

APPROPRIATION ACCOUNTS 2006-2007

GOVERNMENT OF TRIPURA

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Tripura for the year 2006-2007 presents the accounts of sums expended in the year ended 31st March 2007 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 Supplementry grant or appropriation.
- "R" stands for Reappropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown in *italics*.

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

SAVING

- (i) No notes and comments are necessary if a grant/appropriation has an overall saving of less than 2 per cent of the total provision or the amount of overall saving in absolute term is small.
- (ii) If the overall saving in a grant/appropriation is in excess of the limit (2 per cent), notes and comments on saving should be included in respect of sub-heads where the saving has the variation of more than 10 per cent of the provision or Rs.4 lakhs whichever is higher.

EXCESS

(i) Comments on individual sub-heads are limited to excess over Rs. 1 lakh or 10 per cent of the provision whichever is less.

Original provision and Supplementry Grant are only taken for comments.

SUMMARY OF APPROPRIATION ACCOUNTS - 2006-2007 GOVERNMENT OF TRIPURA

Number and Name of Grant or Appropriation	Voted/ Charged			Actual Ex	xpenditure	Sav	ving	Ex	cess
(1)		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
		In thousands of Rupees	In thousands of Rupees	In thousands of Rupees	In thousands of Rupees	In thousands of Rupees	In thousands of Rupees	In thousands of Rupees	In thousands of Rupees
Department of Parliamentary Affairs	Voted	6,19,27		6,04,29		14,98			
	Charged	10,35		9,85		50			
Governor's Secretariat	Charged	1,65,12		1,57,91		7,21			
General Administration (Secretariat Administration) Department	Voted	21,67,94	2,50	18,57,09	2,39	3,10,85	11		
Election Department	Voted	4,36,11		4,08,20		27,91			
Law Department	Voted	14,60,00	2,72,63	12,90,23	21,28	1,69,77	2,51,35		
Revenue Department	Voted	62,68,08	28,29,18	62,11,17	18,05,57	56,91	10,23,61		
Administrative Reforms Department	Voted	1,27,95		98,37		29,58			
Appointment and Services Department	Voted	46,48		20,73		25,75			
	Charged	1,47,99		1,47,37		62		•••	
Statistical Department	Voted	2,81,45	10,00	2,14,51		66,94	10,00		
Home (Police) Department	Voted	3,20,89,07	19,16,04	3,00,68,25	5,88,65	20,20,82	13,27,39		
	(1) Department of Parliamentary Affairs Governor's Secretariat General Administration (Secretariat Administration) Department Election Department Law Department Revenue Department Administrative Reforms Department Appointment and Services Department Statistical Department	Appropriation (1) Department of Parliamentary Affairs Governor's Secretariat General Administration (Secretariat Administration) Department Election Department Voted Revenue Department Voted Administrative Reforms Department Voted Appointment and Services Department Charged Statistical Department Voted	Appropriation (1) (2) In thousands of Rupees Department of Parliamentary Affairs Charged Charged Department of Parliamentary Affairs Governor's Secretariat Charged Charged 1,65,12 General Administration (Secretariat Administration) Department Election Department Voted Appropriation Voted 4,10,27 Charged 1,65,12 Charged 1,47,99 Statistical Department Voted 1,27,95 Charged 1,47,99 Statistical Department Voted 2,81,45	Appropriation Charged (2) Appropriation Capital (3) (1) In thousands of Rupees In thousands of Rupees In thousands of Rupees Department of Parliamentary Affairs Voted (5,19,27) Governor's Secretariat Charged (1,65,12) General Administration (Secretariat Administration) Department Voted (21,67,94) 2,50 (2,50) Law Department Voted (4,36,11) Law Department Voted (4,60,00) 2,72,63 Revenue Department Voted (52,68,08) 28,29,18 Administrative Reforms Department Voted (4,48) Appointment and Services Department Voted (4,48) Charged (1,47,99) Statistical Department Voted (2,81,45) 10,000	Appropriation Charged (2) Appropriation (3) Revenue (2) Capital (3) Revenue (4) (1) In thousands of Rupees In thousands of Rupees In thousands of Rupees In thousands of Rupees Department of Parliamentary Affairs Voted Charged 6,19,27 6,04,29 Governor's Secretariat Charged 1,65,12 1,57,91 General Administration (Secretariat Administration) Department Voted 21,67,94 2,50 18,57,09 Law Department Voted 4,36,11 4,08,20 Law Department Voted 14,60,00 2,72,63 12,90,23 Revenue Department Voted 62,68,08 28,29,18 62,11,17 Administrative Reforms Department Voted 46,48 20,73 Appointment and Services Department Voted 1,47,99 1,47,37 Statistical Department Voted 2,81,45 10,00 2,14,51	Appropriation Charged (1) Appropriation (2) Revenue (2) Capital (3) Revenue (4) Capital (5) In thousands of Rupees In thousands of Rupees	Appropriation Charged (1) Appropriation (2) Revenue (3) (3) Revenue (4) Capital (5) Revenue (5) In thousands of Rupees In thousands of Rupees	Revenue Revenue Charged Revenue Capital Revenue Capital Revenue Capital (1) (2) (3) (4) (5) (6) (7) (7) (7) (1)	Appropriation Charged (1) Revenue (2) Capital (3) Revenue (3) Capital (4) Capital (6) Revenue (6) Capital (7) Revenue (6) (8) Revenue (7) Revenue (6) (8) Revenue (7) Revenue (6) (8) Revenue (7) Revenue (7)

	Number and Name of Grant or	Voted/	Total of	Grant /	Actual Ex	penditure	Sav	ring	Ex	cess
	Appropriation	Charged	Approp	oriation						
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
			In thousands of Rupees							
11	Transport Department	Voted	1,15,20	25,19,82	98,91	17,41,08	16,29	7,78,74		
	Co-operation Department	Voted								
		Charged		54,37	12,06	54,36		I		
13	Public Works (Roads and Bridges)	Voted	1,83,73,66	1,95,79,68	1,72,57,92	1,64,17,82	11,15,74	31,61,86		•••
	Department	Charged	30,35,00	22,00,00	28,51,15	23,52,20	1,83,85			1,52,20 (1,52,19,800)
14	Power Department	Voted	78,00	94,76,72	62,91	72,42,30	15,09	22,34,42		
		Charged		8,65,00		8,65,00				
15	Public Works (Water Resource) Department	Voted	59,61,55	48,43,17	58,13,01	36,61,74	1,48,54	11,81,43		
	Department	Charged	88,38	60,00	61,53	60,00	26,85			
16	Health Department	Voted	52,02,26	84,14,94	48,63,98	53,74,72	3,38,28	30,40,22	•••	•••
17	Information, Cultural Affairs and Tourism Department	Voted	10,89,65	6,65,00	9,60,78	6,51,26	1,28,87	13,74	·	
18	General Administration (Political) Department	Voted	1,12,60	12,00	71,70	12,00	40,90			
19	Tribal Welfare Department	Voted	2,24,89,55	2,83,21,87	1,92,94,67	1,44,18,72	31,94,88	1,39,03,15		

Number and Name of Grant or	Voted/	Total of	Grant /	Actual Ex	penditure	Sa	ving	Exc	cess
Appropriation	Charged	Approp	riation						
	<u>'</u>	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		In thousands of Rupees							
20 Welfare of Scheduled Caste Department	Voted	76,78,57	1,45,70,55	66,28,07	50,40,17	10,50,50	95,30,38		
	Charged	3,00	9,00	3,00	11,17				2,17
									(2,17,295)
21 Food and Civil Supplies Departs	ment Voted	12,42,88	59,76	11,82,80	52,05	60,08	7,71		
22 Relief and Rehabilitation Depart	ment Voted	11,24,64		11,26,26				1,62 (1,62,232)	
23 Panchayati Raj Department	Voted	55,50,46	13,71,00	53,34,25	5,72,25	2,16,21	7,98,75		
24 Industries and Commerce Depart	ment Voted	22,96,81	19,52,50	15,28,41	14,53,67	7,68,40	4,98,83		
25 Industries(Handloom, Handicraft and Sericulture)Department	s Voted	10,91,46	1,95,50	7,76,30	1,84,48	3,15,16	11,02		
26 Fisheries Department	Voted	15,73,48	65,18	14,17,83	61,69	1,55,65	3,49		
	Charged	1,12	5,78	82	5,78	30			
27 Agriculture Department	Voted	63,64,28	23,61,00	54,88,06	10,14,12	8,76,22	13,46,88		
	Charged	25,00	1,00	16,36		8,64	1,00		
28 Horticulture Department	Voted	13,17,70	6,23,13	12,17,75	4,55,35	99,95	1,67,78		
	Charged	17,05		13,75		3,30			

	Number and Name of Grant or	Voted/	Total of	Grant /	Actual Ex	penditure	Sav	ring	Excess	
	Appropriation	Charged	Approp	oriation						
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
			In thousands of Rupees	In thousands of Rupees						
29	Animal Resource Development Department	Voted	26,54,66	8,07,71	25,11,75	2,58,37	1,42,91	5,49,34	·	::
30	Forest Department	Voted	30,32,65	13,04,18	25,42,17	11,46,98	4,90,48	1,57,20		
31	Rural Development Department	Voted	87,23,10	11,24,83	66,71,04	11,22,48	20,52,06	2,35		
		Charged	2,00	11,00	56	6,19	1,44	4,81	•••	
32	Tribal Rehabilitation in Plantation and Primitive Group Programme Department	Voted	5,42,54		4,33,64		1,08,90			
33	Science, Technology and Environment	Voted	1,33,45	2,36,45	1,25,30	1,00,00	8,15	1,36,45		
34	Planning and Co-ordination Department	Voted	4,83,52	58,49,88	2,34,24	13,47,36	2,49,28	45,02,52		
35	Urban Development Department	Voted	63,54,74	49,88	31,46,63	49,88	32,08,11			
36	Jail Department	Voted	8,84,26	14,43,69	8,70,01	5,41,57	14,25	9,02,12	·	
37	Labour Organisation	Voted	3,01,84		2,79,16		22,68			
38	General Administration (Printing and Stationery)Department	Voted	5,62,66	66,44	5,47,32	65,85	15,34	59		

Number and Name of Grant or	Voted/	Total of	Grant /	Actual Ex	penditure	Sav	ving	Exc	cess
Appropriation	Charged	Approp	riation						
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
								In thousands of	
		Rupees	Rupees	Rupees	Rupees	Rupees	Rupees	Rupees	Rupees
39 Education (Higher) Department	Voted	37,23,79	8,71,54	29,98,96	3,26,46	7,24,83	5,45,08		
40 Education (School) Department	Voted	4,98,12,34	64,46,61	4,10,47,12	11,92,66	87,65,22	52,53,95		
41 Education (Social) Department	Voted	80,57,76	12,55,47	72,48,78	12,56,05	8,08,98			57
									(57,530)
42 Education (Sports and Youth Programme) Department	Voted	16,66,60	2,34,00	18,48,30			2,34,00	1,81,70 (1,81,69,548)	
43 Finance Department	Voted	4,66,65,40	1,54,50,00	2,88,61,13	1,13,63	1,78,04,27	1,53,36,37		
	Charged	3,68,63,20	50,72,86	3,58,91,14	62,19,72	9,72,06			11,46,86
									(11,46,85,860)
44 Institutional Finance	Voted	1,06,76	49,88	1,04,53	49,88	2,23			
45 Taxes and Excise	Voted	4,88,94	49,88	3,85,39	49,88	1,03,55			
46 Treasuries	Voted	2,83,55		2,15,09		68,46			
47 Chief Minister's Secretariat	Voted	51,50		43,43		8,07			
48 High Court	Charged	2,83,50		2,68,38		15,12			
49 Fire Service Organisation	Voted	13,97,00		12,39,93		1,57,07			
	Charged	40	3,34	40	3,33		1		

Number and Name of Grant or	Voted/	Total of	Grant /	Actual Ex	kpenditure	Sav	ving	Exc	ess
Appropriation	Charged	Approp	riation						
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		In thousands of Rupees							
50 Civil Defence	Voted	46,30		34,60		. 11,70			
51 Public Works (Public Health Engineering) Department	Voted	24,10,20	48,56,41	11,95,76	43,72,64	12,14,44	4,83,77		
52 Family Welfare and Preventive Medicine	Voted	53,10,13	6,09,21	46,80,00	99,14	6,30,13	5,10,07		
53 Tribal Welfare (Research)	Voted	87,65		84,05	•••	3,60			
54 Factories and Boilers	Voted	63,60		59,04	·	4,56			
55 Employment	Voted	2,08,68	24,50	1,81,35		. 27,33	24,50		
56 Information Technology Department	Voted	28,00	6,22,00	26,08	1,75,53	1,92	4,46,47		
Total :-									
Voted :-		26,99,88,71	14,15,89,39	22,22,21,32	7,32,14,06	4,79,50,71	6,83,75,90	1,83,32	57
								(1,83,31,780)	(57,530)
Charged :-		4,06,54,17	82,82,35	3,94,34,28	95,77,75	12,19,89	5,83		13,01,23
									(13,01,22,955)
Grand Total :-		31,06,42,88	14,98,71,74	26,16,55,60	8,27,91,81	4,91,70,60	6,83,81,73	1,83,32	13,01,80
								(1,83,31,780)	(13,01,80,485)

Summary of Appropriation Accounts - Contd.

The excess over the following Grants requires regularization.

Revenue - Voted

- (i) 22 Relief and Rehabilitation Department
- (ii) 42 Education (Sports & Youth Programme) Department

Capital - Voted

(i) 41 Education (Social) Department

Capital - Charged

- (i) 13 Public Works (Roads & Bridges) Department
- (ii) 20 Welfare of Scheduled Caste Department
- (iii) 43 Finance Department

Summary of Appropriation Accounts- Concld.

As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries which are adjusted in the accounts 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 2006-2007 and that shown in the Finance Accounts for that year is given below:-

	Voted		Charge	ed
	Revenue	Capital	Revenue	Capital
		(In thousand	ls of rupees)	
Total expenditure according to the				
Appropriation Accounts	22,22,21,32	7,32,14,06	3,94,34,28	95,77,75
Deduct- Total of recoveries	1,33,99,96	9,00,81		
Net total expenditure as shown in Statement No. 10				
of the Finance Accounts	20,88,21,36	7,23,13,25	3,94,34,28	95,77,75

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

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

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 on the accounts of the Government of Tripura being presented separately for the year ended 31st March 2007.

New Delhi, The (**Vijayendra N.Kaul**)
Comptroller and Auditor General of India

Grant No. 1 - Department of Parliamentary Affairs

N	Major Hea	nd		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
					In thousands of rupe	_
REVENUE					•	
2011	Parlia	ment/State/Union T	Territory Legisl	atures		
Voted						
Original			6,19,27	6,19,27	6,04,29	(-)14,98
Amount surr	endered du	uring the year (Marc	h,2007)			4,52
Charged						
Original			6,89			
Supplementa	ary		3,46	10,35	9,85	(-)50
Amount surr	endered di	uring the year				
Notes and c	omments					
REVENUE						
Voted						
(a)	Out of March	_	f Rs. 14.98 lakh	, Rs. 4.52 lakh only	was anticipated and sur	rendered in
(b)	Saving	occurred mainly un	der :-			
	Head		Т	Cotal Grant	Actual Expenditure	Excess (+) Savings (-)
				O	In lakhs of rupees)	~ · · · · · · · · · · · · · · · · · · ·
(i)	2011	Parliament/State/	Union Territory			
(1)	02	State/Union Terri	_	_		
	101	Legislative Assen				
	05	Establishment				
	03	Assembly Secreta	riat			
		(Non-Plan)				
		0	4,99.07			
		R	3.08	5,02.15	4,88.25	(-)13.90
	reappr	on to the provision o	of Rs.9.98 lakh a der of Rs.4.52 la	nd reduction in prov kh were stated to be	vision of Rs.2.38 lakh be based on actual requir	y
(i)	2011	Parliament/State/	Union Territory	Legislatures		
	02	State/Union Terri	tory Legislature	S		
	101	Legislative Assen	nbly			
	01	Emoluments and	Allowances			
	03	Members of the L	egislative Asser	nbly		
		(Non-Plan)				

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

Head	Te	otal Grant	Grant Actual			
			Expenditure	Savings (-)		
		(1	(n lakhs of rupees)			
O	1,20.20					
R	-7.60	1,12.60	1,16.05	(+)3.45		

Reduction in provision of Rs. 10.00 lakh from salaries and addition to provision (Rs. 2.40 lakh) towards Travel expenses and hiring charges by re-appropriation were stated to be based on actual requirement.

Reasons for final excess have not been intimated (July 2007).

Charged

- (a) In view of the overall saving of *Rs.0.50 lakh* in the appropriation, supplementary provision of *Rs.3.46 lakh* obtained in March 2007 proved excessive.
- (b) No part of the overall saving of *Rs.0.50 lakh* was surrendered during the year.

Appropriation No. 2 - Governor's Secretariat

М	ajor Hea	ad		Total Appropriation	Actual Expenditure In thousands of rupee	Excess (+) Saving (-)
REVENUE						
2012	Presid	ent,Vice-President/Go	overnor/Admin	istrator of Unior	Territories	
Charged						
Original			1,60,86			
Supplementar	y		4,26	1,65,12	1,57,91	(-)7,21
Amount surre	ndered di	uring the year				
Notes and con	mments					
REVENUE						
Charged						
(a)	March	y of the final saving of <i>I</i> 2007 proved unnecessa	ary.		•	kh obtained in
(b)	_	t of the available saving		was surrendered	d during the year.	
(c)	Saving	occurred mainly under	` : =			
	Head			Total	Actual	Excess (+)
				Appropriation	Expenditure	Saving (-)
(i)	2012	President, Vice-President	dant/Governor//		In lakhs of rupees)	
(1)	03	Governor/Administra			Jillon Territories	
	090	Secretariat	ator or Omon 10	Antones		
	05	Establishment				
	25	Governor's House				
	23	(Non-Plan)				
		0	96.50			
		R	-5.51	90.99	88.34	(-)2.65
		rawal of provision by re	-appropriation v	was stated to be b	ased on actual requiren	
(d)		ns for final saving was s was partly counterbala		_	e on LTC and M.K.	
(u)		was partly countersala	inced by enecis			.
	Head			Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
				(1	n lakhs of rupees)	
(i)	2012	President, Vice-President	dent/Governor/	Administrator of U	Union Territories	
	03	Governor/Administra	ator of Union Te	erritories		
	107	Expenditure from Co	ontract Allowand	ce		
	05	Establishment				
	25	Governor's House				

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

Head			Total	Actual	Excess (+)
			Appropriation	Expenditure	Saving (-)
			(1	In lakhs of rupees)	
	(Non-Plan)				
	O	13.23			
	R	3 22	16.45	14 35	(-)2 10

Augmentation of provision by re-appropriation was stated to be based on actual requirement. Reasons for ultimate saving was stated to be due to curtailment of expenditure on Tour Expenses.

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

Ma	ajor Hea	d		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(1	In thousands of rupees	3)
REVENUE						
2013	Counci	il of Ministers				
2052	Secreta	ariat-General Servic	ees			
2059	Public	Works				
2070	Other .	Administrative Serv	rices			
3451	Secreta	ariat-Economic Serv	rices			
Voted						
Original			20,94,70			
Supplementary	y		73,24	21,67,94	18,57,09	(-)3,10,85
Amount surrer	ndered du	ring the year				
CAPITAL						
4070	Capita	l Outlay on other A	dministrative Se	rvices		
Voted						
Original			2,50	2,50	2,39	(-)11
Amount surrer	ndered du	ring the year				
Notes and cor	nments					
REVENUE						
Voted						
(a)	As the	expenditure did not e	ven come up to th	ne original provision	on, the supplementary g	rant of
(1.)		24 lakh obtained in M				1.1
(b)	year.	t of the available huge	e saving of Rs.3,1	0.85 iakn was ant	icipated and surrendere	a during the
(c)	-	rom the saving of Rs.	2.97 lakh under 2	070- Other Admir	nistrative Services, 115-	- Guest
			s etc., 05- Establis	shment, 48- Tripu	ra Bhavan, Guwahati, s	ignificant
	_	occurred under :-		-		
	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
				Œ	n lakhs of rupees)	Saving (-)
(i)	2052	Secretariat-General	l Sarvicas	(1	ii lakiis of Tupees)	
(1)	090	Secretariat	i Scivices			
	090	Emoluments and A	llowen a co			
			nowances			
	04	Ministers				
		(Non-Plan)	1.60.00			
		O	1,69.00	
		S	2.00	1,71.00	1,58.33	(-)12.67

$\label{lem:control} \textbf{Grant No.} \ \ \textbf{3-General Administration} (\textbf{S.A.}) \ \textbf{Department-Contd.}$

	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(I	n lakhs of rupees)	
(ii)	05	Establishment				
	08	Civil Secretariat				
		(Non-Plan)				
		O	13,11.63			
		S	18.89	13,30.52	13,10.81	(-)19.71
	based o	ntation of provision by on actual requirement. as for saving against Sl.			No. (i) & (ii) above was nated (August 2007).	stated to be
(iii)	800	Other Expenditure				
	99	Others				
	55	Welfare Activities				
		(Non-Plan)				
		O	3.00			
		S	0.80	3.80		(-)3.80
(iv)	actual 1	requirement.	entire provisior		ints-in-aid was stated to the state to the state of the s	be based on
		(Non-Plan)				
		O	2,50.00	2,50.00	25.00	(-)2,25.00
	Reason	s for huge saving have	not been intima	ted (August 2007).	
(v)	43	Finance Commission				
	14	Public Building				
		(Non-Plan)				
		S	25.00	25.00		(-)25.00
	recomn	nendation of the Twelve	th Finance Com	mission.	orks was stated to be due timated (August 2007).	e to
(vi)	2070	Other Administrative	Services			
	115	Guest Houses, Gover	nment Hostels	etc.		
	05	Establishment				
	50	Tripura Bhavan, Kol	kata			

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

Head		Total Grant	Actual	Excess (+)				
			Expenditure	Saving (-)				
		(In lakhs of rupees)						
(Non-Plan)								
O	1,88.51							
R	-5.00	1,83.51	1,63.70	(-)19.81				

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

Reasons for saving have not been intimated (August 2007).

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

	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(1	In lakhs of rupees)	
(i)	2070	Other Administrative Se	ervices			
	115	Guest Houses, Governm	Guest Houses, Government Hostels etc. Establishment			
	05	Establishment				
	49	Tripura Bhavan, New D	Tripura Bhavan, New Delhi			
		(Non-Plan)				
		0	98.00			
		S	12.00			
		R	5.00	1,15.00	1,14.83	(-)0.17

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

Augmentation of provision (Rs.14.50 lakh) by reappropriation towards salaries, wages and purchase of vehicles partly counterbalanced by withdrawal (Rs. 9.50 lakh) from the provision of electricity charges, office expenses, cost of fuel etc. were stated to be based on actual requirement.

CAPITAL

Voted

(a) No part of the saving of Rs.0.11 lakh only was surrendered during the year.

Grant No. 4 - Election Department

Major Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)	
				(In thousands of rupees)	
REVENUE						
2015	Electio	ons				
Voted						
Original			2,70,18			
Supplementary	7		1,65,93	4,36,11	4,08,20	(-)27,91
Amount surren	dered du	ring the year				
Notes and con	nments					
REVENUE						
Voted						
(a)		of the overall saving of the overall saving of 2007 proved excessive.	f Rs. 27.91 lakh	n, supplementary	grant of Rs. 1,65.93 lakh o	obtained in
(b)	No par	t of the available saving	of Rs.27.91 lal	kh was surrendere	ed during the year.	
(c)	Saving	occurred mainly under	:-			
	Head		Tota	al Grant	Actual	Excess (+)
					Expenditure	Saving (-)
				(1	In lakhs of rupees)	
(i)	2015	Elections				
	102	Electoral Officers				
	99	Others				
	13	Election				
		(Non-Plan)				
		O	1,55.27			
		R	-26.67	1,28.60	1,11.37	(-)17.23
	on actu	awal of provision through al requirement. as for saving was stated to			y from salaries, was stated cant posts.	to be based
(ii)	105	Charges for conduct of	of elections to F	Parliament		
	99	Others				
	13	Election				
		(Non-Plan)				
		O	9.00			
		R	-8.49	0.51		(-)0.51
		ion in provision, mainly		•	nses and supplies & mater	ials through

Reduction in provision, mainly from other administrative expenses and supplies & materials through re-appropriation, was stated to be based on actual requirement.

Reasons for non-utilization of the remaining provision was stated to be due to non-receipt of bills within March 2007.

Grant No. 4 - Election Department - Concld.

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

	Head		Total Grai		Actual xpenditure	Excess (+) Saving (-)		
				(In la	khs of rupees)			
(i)	2015	Elections						
	103	Preparation and Printing	Preparation and Printing of Electoral rolls					
	99	Others						
	63	Revision of Electoral Ro						
		(Non-Plan)						
		0	94.91					
		S	24.42					
		R	27.67	1,47.00	1,39.90	(-)7.10		

Augmentation of provision by supplementary grant towards cost of fuel etc. and hiring charges of private vehicles was stated to be due to revision of electoral rolls.

Further augmentation of provision by re-appropriation (Net), mainly towards office expenses and supplies & materials was stated to be based on actual requirement.

Reason for final saving was stated to be due to non-refund of fund by different D.D.Os.

(ii)	800	Other Expenditure			
	99	Others			
		DI . II G 1			

57 Photo Identity Card

Central Share

(Non-Plan)

O 5.00 S 66.51 R 8.49

Augmentation of provision by supplementary grant, mainly towards other contractual services and hiring charges of private vehicles, was stated to be due to revision of electoral rolls.

80.00

(-)1.54

78.46

Further augmentation of provision by re-appropriation was stated to be based on actual requirement towards Overtime Allowance.

Reasons for final saving was stated to be due to non-receipt of bills within March 2007.

Grant No. 5 - Law Department

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

REVENUE

2014 Administration of Justice

2059 Public Works

2070 Other Administrative Services

Voted

Original 12,90,20

Supplementary 1,69,80 14,60,00 12,90,23 (-)1,69,77

Amount surrendered during the year (March 2007) 40,80

CAPITAL

4070 Capital Outlay on Other Administrative Services

Voted

Original 1,00,00

Supplementary 1,72,63 2,72,63 21,28 (-)2,51,35

Amount surrendered during the year ...

Notes and comments

REVENUE

Voted

- (a) In view of the overall saving of Rs. 1,69.77 lakh, supplementary grant of Rs.1,69.80 lakh obtained in March 2007 proved excessive.
- (b) Out of the overall saving of Rs.1,69.77 lakh in the grant, surrender of Rs.40.80 lakh only was considerably smaller than the amount available for surrender.
- (c) Saving occurred mainly under :-

	Head		Total Grant	Actual Expenditu	re	Excess (+) Saving (-)
				(In lakhs of ru	ipees)	
(i)	2014	Administration of Justice				
	117	Family Courts				
	22	Judicial				
	07	Family Court				
		(C.S.S.)				
		O 60	0.00			
		R -60	0.00		29.25	(+)29.25

Withdrawal of entire provision by surrender (Rs.40.80 lakh) and re-appropriation (Rs.19.20 lakh) was stated to be due to short release of fund by the Government of India and based on actual requirement respectively.

Reasons for subsequent incurring of expenditure have not been intimated (August 2007).

Grant No. 5 - Law Department - Contd.

	Head		Total G	rant	Actual Expenditure	Excess (+) Saving (-)
				(I	n lakhs of rupees)	
(ii)	105	Civil and Session Court	ts			
	22	Judicial				
	05	Judicial Administration				
		(Non-Plan)				
		O	5,45.54			
		S	65.33	6,10.87	5,26.79	(-)84.08
	on actu	ntation of provision by su al requirement. Is for saving have not been			ards salaries, was stated	to be based
(iii)	106	Small Causes Courts				
	22	Judicial				
	05	Judicial Administration				
		(Non-Plan)				
		0	1,51.35			
		S	19.42	1,70.77	1,32.01	(-)38.76
	based o	entation of the provision by on actual requirement. as for saving have not been			towards salaries, was sta	ated to be
(iv)	114	Legal Advisers and Cou	ınsels			
	22	Judicial				
	03	Legal Remembrancer				
		(Non-Plan)				
		O	1,69.82			
		S	42.63	2,12.45	1,68.67	(-)43.78
(v)	to be b	entation of provision by su ased on actual requirement as for saving have not been Public Works	t.		ards professional service	es, was stated
,	80	General				
	053	Maintenance and Repai	rs			
	25	Public Works				
	14	Public Building				
		(Non-Plan)				
		0	20.00	20.00	9.31	(-)10.69
	Reason	s for saving have not bee	n intimated (Aug	ust 2007).		

Grant No. 5 - Law Department - Contd.

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

	Head		Total Grant	Actus Expendi		Excess (+) Saving (-)
				(In lakhs of	(In lakhs of rupees)	
(i)	2014	Administration of Justice				
	106	Small Causes Courts				
	22	Judicial				
	05	Judicial Administration				
		(C.S.S.)				
		R	19.20	19.20	6.43	(-)12.77

Creation of provision by reappropriation without observing the prescribed procedure in the "New Service" resulted in the expenditure having been incurred without the authority of the Legislature.

(ii) 108 Criminal Courts
22 Judicial
05 Judicial Administration
(Non-Plan)
O 3,18.04
S 37.42 3,55.46 3,83.76 (+)28.30

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

Reasons for excess have not been intimated (August 2007).

- (iii) 114 Legal Advisers and Counsels
 - 22 Judicial
 - 03 Legal Remembrancer

(Plan)

O

S 5.00 30.00 34.01 (+)4.01

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

Reasons for excess have not been intimated (August 2007).

CAPITAL

Voted

(a) As the expenditure fell far short of the original provision, supplementary provision of Rs.1,72.63 lakh obtained in March 2007 proved unnecessary.

25.00

Huge saving occurred persistently in the capital grant during the preceding two years as under :-

Year	Saving	Percentage	Surrender
2004-05	1,01.00	58.38%	NIL
2005-06	95.56	69.25%	1,38.00

(100% of the provision)

Creation of provision by reappropriation was stated to be based on actual requirement mainly towards office expenses, travel expenses, salaries and hiring charges of private vehicles etc.

Reasons for final saving have not been intimated (August 2007).

Grant No. 5 - Law Department - Concld.

- (b) No part of the huge saving of Rs.2,51.35 lakh was anticipated and surrendered during the year.
- (c) Saving occurred under :-

	Head		Total G	rant	Actual Expenditure	Excess (+) Saving (-)
				(In	lakhs of rupees)	
(i)	4070	Capital Outlay on O	Other Administrative S	Services		
	800	Other expenditure				
	22	Judicial				
	07	Family Court				
		(C.S.S.)				
		S	22.63	22.63		(-)22.63

Provision made by supplementary grant, mainly towards salaries, was stated to be due to fund received from the Government of India.

Reasons for non-utilization of entire provision have not been intimated (August 2007).

- (ii) 800 Other expenditure
 - 22 Judicial
 - 01 Construction of Court

(C.S.S.)

O 50.00

S 1,50.00 2,00.00 21.28 (-)1,78.72

Augmentation of provision by supplementary grant towards major work was stated to be due to fund received from the Government of India which proved unnecessary.

Reasons for huge saving have not been intimated (August 2007).

(iii) 800 Other expenditure
70 State Share
05 Law
(Plan)
O 50.00 50.00 ... (-)50.00

Reasons for non-utilization of the entire provision have not been intimated (August 2007).

Grant No. 6 - Revenue Department

Total Grant

Actual

Expenditure

Excess (+)

Saving (-)

Major Head

			132	apenditure	Saving (-)
			(In tl	nousands of rupee	s)
REVENUE					
2029	Land Revenue				
2030	Stamps and Registration				
2052	Secretariat-General Service	es			
2053	District Administration				
2059	Public Works				
2235	Social Security and Welfare	e			
2245	Relief on Account of Natura	al Calamities			
2250	Other Social Services				
2506	Land Reforms				
3475	Other General Economic Se	ervices			
Voted					
Original		48,31,32			
Supplementar	y	14,36,76	62,68,08	62,11,17	(-)56,91
Amount surre	ndered during the year				
CAPITAL					
4070	Capital Outlay on Other Ad	dministrative Ser	vices		
4250	Capital Outlay on other Soc	cial Services			
Voted					
Original		4,19,86			
Supplementar	y	24,09,32	28,29,18	18,05,57	(-)10,23,61
Amount surre	ndered during the year (March 2	2007)			1,00,00
Notes and co	mments				
REVENUE					
Voted					
(a)	In view of the overall saving a lakh obtained in March 2007			entary provision of	FRs.14,36.76
(b)	No part of the available savin	g of Rs.56.91 lakh	was anticipated and	d surrendered durir	ng the year.
CAPITAL					
Voted					
(a)	In view of the overall saving of in March 2007 proved excess lakh and Rs.20,88.40 lakh we overall saving worked out to be corresponding years.	tive. Similarly, hug are obtained in the Rs.7,02.95 lakh, R	ge supplementary gralast month of 2003- ds.34,76.77 lakh and	ant of Rs.3,47.54 la 04,2004-05 and 20 Rs.15,11.83 lakh i	akh,Rs34,85.66 05-06 while in the
(b)	Surrender of Rs.1,00.00 lakh Rs.10,23.61 lakh available fo	-	or was considerably	smaller than the ar	HOUIIL OI

Grant No. 6 - Revenue Department - Contd.

	Head		Total (Grant	Actual Expenditure	Excess (+) Saving (-)
				(1	(n lakhs of rupees)	
(c)	Saving	g occurred under :-				
(i)	4070	Capital Outlay on O	ther Administrative	e Services		
	800	Other expenditure				
	99	Others				
	07	Computerisation of	Land Records			
		(C.S.S.)				
		O	2,00.00	2,00.00	60.03	(-)1,39.97
	Reason	ns for huge saving have	not been intimated	l (August 2007).	
(ii)	44	Strengthening of Re	venue Administrati	on and updatin	g of Land Records	
		(C.S.S.)				
		O	1,00.00			
		R	-1,00.00		8.82	(+)8.82
	Govern	nment of India.	•		ue to fund not received intimated (August 2007)	
(iii)	800	Other expenditure				
	43	Finance Commission	n			
	03	District Administrat	ion			
		(Plan)				
		S	1,14.70	1,14.70	55.00	(-)59.70
	E.F.C.	ion made by supplemer (Eleventh Finance Conns for saving have not b	nmission).		vas stated to be awarded	l by the
(iv)	44	ACA Project of E G	overnance			
	01	A.C.A				
		(Plan)				
		S	21,00.00	21,00.00	5,04.56	(-)15,95.44
	scheme	ion made by supplement to under state plan (ACA tage saving have	A) by the Governme	ent of India.	was stated to be due to s	anction of the
(v)	4250	Capital Outlay on ot	her Social Services	3		
	800	Other expenditure				
	05	Establishment				
	68	Vulnerability Assess	sment			
		(Plan)				
		O	69.36	69.36		(-)69.36
	Reason	ns for non-utilization of	f the entire provision	on have not bee	n intimated (August 20	07).

Grant No. 6 - Revenue Department - Concld.

(d) Saving was partly counterbalanced by excess under-

	Head		Total G		Actual Expenditure	Excess (+) Saving (-)			
				(In	lakhs of rupees)				
(i)	4070	Capital Outlay or	Capital Outlay on other Administrative Services						
	800	Other expenditur	re						
	43	Finance Commission							
	01	Augmentation of	Traditional Water Sour	ces					
		(Plan)							
		S	82.50	82.50	4,67.65	(+)3,85.15			

Provision made towards major works by supplementary grant was stated to be awarded by the E.F.C (Eleventh Finance Commission).

Reasons for huge excess have not been intimated (August 2007).

48 Border Area Development Programme

Augmentation of provision towards major works by supplementary grant was stated to be due to sanction of the scheme under state plan(BADP) by the Government of India.

Further addition to the provision towards major works through re-appropriation was stated to be based on actual requirement.

Reasons for huge excess have not been intimated (August 2007).

Grant No. 7 - Administrative Reforms Department

ľ	Major Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(In thousands of rupe	es)
REVENUE						
2070	Other	Administrative Ser	vices			
Voted						
Original			1,27,95	1,27,95	98,37	(-)29,58
Amount surr	endered du	aring the year (March	n 2007)			10,57
Notes and c	omments					
REVENUE						
Voted						
(a)	_	st the available saving rrendered in March 2		in the grant, Rs.	10.57 lakh only could	be anticipated
(b)	Saving	occurred mainly und	ler :-			
	Head		Total	l Grant	Actual	Excess (+)
					Expenditure	Savings (-)
				(1	n lakhs of rupees)	
(i)	2070	Other Administrat	ive Services			
	104	Vigilance				
	05	Establishment				
	52	Vigilance Organis	ation			
		(Non-Plan)				
		О	59.93			
		R	-11.22	48.71	48.64	(-)0.07
	1.76 la of prov stated t Reason	kh) was stated to be vision, mainly toward to be based on actual	based on actual requise office expenses and requirement. Ited to be due to pay	uirement. Reducing travel expensions when the of P/pay to	10.57 lakh) and reapption was partly offset bes, by reappropriation P.AII w.e.f. 1-10-98cle owners.	y augmentation (Rs. 1.11 lakh)
(ii)	55	Commissioner of	Departmental Inquir	ries		
		(Non-Plan)				
		O	44.02			
		R	-0.85	43.17	32.95	(-)10.22
	lakh), i	-	, rates and taxes and		d augmentation of pros s, by reappropriation w	

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

Special Commission of Enquiry

Eastablishment

(iii)

105 05

Grant No. 7 - Administrative Reforms Department - Concld.

Head		Total Gra	ınt	Actual	Excess (+)			
			E	xpenditure	Saving (-)			
	(In lakhs of rupees)							
66	State Information (Commission						
	(Non-Plan)							
	O	24.00						
	R	1.50	25.50	16.78	(-)8.72			

Addition to the provision of Rs. 5.00 lakh, mainly towards cost of fuel etc. and maintenance of vehicles and reduction in provision of Rs. 3.50 lakh, mainly from purchase of vehicles, by reappropriation were stated to be based on actual requirement.

Reason for saving was stated to be due to non-incurring of expenditure other than pay and allowances.

Grant No. 8 - Appoinment and Services Department

M	Iajor Hea	ad		Total Grant or Appropriation	Actual Expenditure In thousands of rupee	Excess (+) Saving (-)
REVENUE						
2051	Public	Service Commission				
2070	Other	Administrative Servi	ces			
Voted						
Original			14,00			
Supplementa	ry		32,48	46,48	20,73	(-)25,75
Amount surre	endered di	uring the year				
Charged						
Original			1,42,99			
Supplementa	ry		5,00	1,47,99	1,47,37	(-)62
Amount surre	endered di	uring the year				
Notes and co	omments					
REVENUE						
Voted						
(a)		w of the overall saving obtained in March 2007		-	f provision through supp	olementary
(b)	No par	rt of saving of Rs.25.75	lakh was suri	rendered during the	year.	
(c)	Saving	g occurred only under -				
	Head		Т	otal Grant	Actual Expenditure	Excess (+) Savings (-)
				(1)	In lakhs of rupees)	
	2070	Other Administrativ	e Services			
	003	Training				
	05	Establishment				
(i)	56	State Institute of Pul	blic Administı	ration and Rural Dev	velopment	
		(Plan)				
		0	4.00			
		S	25.75	29.75	4.00	(-)25.75
	Augme	entation of provision by	y supplementa	ry grant towards Gr	ant-in-Aid was stated to	be based on

Augmentation of provision by supplementary grant towards Grant-in-Aid was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2007).

Grant No. 9 - Statistical Department

Major Head		7	Fotal Grant	Actual Expenditure	Excess (+) Saving (-)	
REVENUE				(1	n thousands of rupee	8)
3454	Census	s Surveys and Statistic	s			
Voted	Census	s sur veys and statistic	3			
Original			2,81,45	2,81,45	2,14,51	(-)66,94
•	ndered du	aring the year (March 20		_,-,-,-	_,,	53,13
CAPITAL		<i></i>				, -
4070	Capita	al Outlay on Other Adı	ninistrative Servi	ces		
Voted	•	·				
Original			10,00	10,00		(-)10,00
Amount surre	ndered du	uring the year				
Notes and co						
REVENUE						
Voted						
(a)	Out of March	the available saving of I 2007.	Rs.66.94 lakh, Rs.5	53.13 lakh only	was anticipated and so	urrendered in
(b)	Saving	occurred mainly under	:-			
` /		,				
	Head	,	Total (Grant	Actual Expenditure	Excess (+) Saving (-)
,	Head	,				
(i)	Head 3454	Census Surveys and S	Total (Expenditure	
			Total (Expenditure	
	3454	Census Surveys and S	Total (Expenditure	
	3454 01	Census Surveys and S	Total (Expenditure	
	3454 01 800	Census Surveys and S Census Other expenditure	Total (Expenditure	
	3454 01 800 05	Census Surveys and S Census Other expenditure Establishment	Total (Expenditure	
	3454 01 800 05	Census Surveys and S Census Other expenditure Establishment Economic Census	Total (Expenditure	
	3454 01 800 05	Census Surveys and S Census Other expenditure Establishment Economic Census (Plan)	Total (Expenditure	
	3454 01 800 05 17 Reduct Govern	Census Surveys and S Census Other expenditure Establishment Economic Census (Plan) O R tion in provision throughment of India.	Total Constitution of the Statistics 38.00 -30.43 In surrender was stated	7.57	Expenditure n lakhs of rupees) 4.64	Saving (-) (-)2.93
	3454 01 800 05 17 Reduct Govern	Census Surveys and S Census Other expenditure Establishment Economic Census (Plan) O R	Total Constitution of the Statistics 38.00 -30.43 In surrender was stated	7.57	Expenditure n lakhs of rupees) 4.64	Saving (-) (-)2.93
(i)	3454 01 800 05 17 Reduct Govern Reason	Census Surveys and S Census Other expenditure Establishment Economic Census (Plan) O R tion in provision throughment of India. ns for saving have not be	Total Control of Statistics 38.00 -30.43 a surrender was staten intimated (Aug	7.57	Expenditure n lakhs of rupees) 4.64	Saving (-) (-)2.93
(i)	3454 01 800 05 17 Reduct Govern Reason 01	Census Surveys and S Census Other expenditure Establishment Economic Census (Plan) O R tion in provision throughment of India. as for saving have not be Census	Total Control of Statistics 38.00 -30.43 a surrender was staten intimated (Aug	7.57	Expenditure n lakhs of rupees) 4.64	Saving (-) (-)2.93
(i)	3454 01 800 05 17 Reduct Govern Reason 01 001	Census Surveys and S Census Other expenditure Establishment Economic Census (Plan) O R tion in provision throughment of India. as for saving have not be Census Direction and Admini	Total Control of Statistics 38.00 -30.43 a surrender was staten intimated (Aug	7.57	Expenditure n lakhs of rupees) 4.64	Saving (-) (-)2.93

Grant No. 9 - Statistical Department - Concld.

Head	To	tal Grant	Actual	Excess (+)			
		Expenditure Sav					
		(In lakhs of rupees)					
О	1,46.25						
R	-0.52	1,45.73	1,26.78	(-)18.95			

Reduction in provision from salaries, OTA, Publication & cost of fuel amounting to Rs.10.00 lakh (by surrender of Rs.1.52 lakh and reappropriation of Rs.8.48 lakh) was partly counterbalanced by anticipated excess mainly towards wages, TE and OE through reappropriation (Rs.9.48 lakh) and both anticipated saving and excess in provision were stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).

(iii) 02 Surveys and Statistics
 201 National Sample Survey Organisation
 99 Others

National Sample Survey

(Non-Plan)

O 83.50

R -21.18 62.32 70.81 (+)8.49

Reduction in provision by surrender of Rs.21.18 lakh from salaries and TE was stated to be based on actual requirement.

CAPITAL

Voted

(a) Entire unutilised provision of Rs.10.00 lakh was not surrendered during the year.

(b) Saving occurred under :-

O

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(i)	4070	Capital Outlay on Other Administrative Services		
	800	Other expenditure		
	70	State Share		
	09	Statistics		
		(Plan)		

Reasons for non-utilisation of the entire provision have not been intimated (August 2007).

10.00

(-)10.00

10.00

Grant No. 10 - Home (Police) Department

Major Head Total Grant Actual Excess (+) Expenditure Saving (-) (In thousands of rupees) **REVENUE** 2052 Secretariat-General Services 2053 **District Administration** 2055 **Police** 2059 **Public Works** 2070 **Other Administrative Services** 3275 **Other Communication Services** Voted Original 3,12,32,00 Supplementary 8,57,07 3,20,89,07 3,00,68,25 (-)20,20,82Amount surrendered during the year **CAPITAL** 4055 **Capital Outlay on Police** 4059 **Capital Outlay on Public Works** 4070 **Capital Outlay on Other Administrative Services** 5275 **Capital Outlay on Other Communication Services** Voted 18,05,00 Original 1,11,04 19,16,04 5,88,65 Supplementary (-)13,27,39Amount surrendered during the year (March 2007) 2,81,00 Notes and comments **REVENUE** Voted (a) As the expenditure fell short of the original provision, supplementary provision of Rs. 8,57.07 lakh obtained in March 2007 was unnecessary. Similarly, supplementary provision of Rs.7,62.37 lakh and Rs.10,58.80 lakh were obtained against overall saving of Rs.6,04.16 lakh and Rs.9,71.04 lakh in 2004-2005 and 2005-2006 respectively. No part of the huge saving of Rs.20,20.82 lakh was surrendered during the year. (b) (c) Saving occurred mainly under -Head **Total Grant** Actual Excess (+) **Expenditure** Saving (-) (In lakhs of rupees) (i) 2052 Secretariat-General Services 090 Secretariat

05

Establishment

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

	Head		Total	Grant	Actual	Excess (+)	
					Expenditure	Saving (-)	
				(In	lakhs of rupees)		
	63	Passport and Immigr	ation				
		(Non-Plan)					
		O	40.00	40.00		(-)40.00	
		ns for non-utilization of	_	nave not been int	imated (August 2007)).	
(ii)	2053	District Administrati	on				
	101	Commissioners					
	08	Police					
	07	Forensic Science Lal	boratory				
		(Non-Plan)					
		O	43.70				
		R	4.85	48.55	36.79	(-)11.76	
		on to provision by reapy ns for saving have not b	-		eased on actual require	ement.	
(iii)	800	Other expenditure	cen intimatea (7 te	igust 2007).			
, ,	09	Security Related Exp	enditure				
	03	District Administration					
		(Non-Plan)					
		O	6,50.00				
		R	10.00	6,60.00	6,22.60	(-)37.40	
	require	on to provision by reappement. In some saving have not be the saving have not be saving			vas stated to be based	on actual	
(iv)	2055	Police					
	001	Direction and Admir	nistration				
	08	Police					
	12	Police Head Quarter					
		(Non-Plan)					
		O	4,14.35				
		R	-88.71	3,25.64	3,15.75	(-)9.89	
	lakh) v	tion in provision by rea were stated to be based ons for saving have not b	on actual requirer	nent.	addition to the provi	sion (Rs.13.06	
(v)	15	Secret Service					
		(Non-Plan)					
		O	15.00				
		R	3.00	18.00		(-)18.00	

Addition to provision by reappropriation (net) was stated to be based on actual requirement. Reasons for non-utilization of entire provision have not been intimated (August 2007).

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

	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
				(I	n lakhs of rupees)	
(vi)	003	Education and Trai	ning			
	08	Police				
	14	Police Training Col	llege			
		(Non-Plan)				
		O	4,20.80			
		S	3,00.00			
		R	6.85	7,27.65	5,14.00	(-)2,13.65
(vii)	be bas	ion to provision by sup sed on actual requirements ons for saving have not Criminal Investigat	ent. been intimated (Au		nd reappropriation (net)) was stated to
	08	Police				
	03	Criminal Investigat	ion Branch			
		(Non-Plan)				
		O	13,54.85			
		R	63.10	14,17.95	13,23.18	(-)94.77
		ion to provision by reapons for saving have not			based on actual require	ment.
(viii)	108	State Headquarters	Police			
	11	T.S.R. Battalion				
	02	Battalion No.II				
		(Non-Plan)				
		O	10,80.60			
		S	3,77.07			
		R	8.38	14,66.05	14,17.66	(-)48.39
(ix)	reappi	ion to provision by sup ropriation (net) were st ons for saving have not Battalion No.III (Non-Plan)	ated to be based or	actual requiren	ainly towards Salaries nent.	and by
		O	11,19.30			
		R	21.76	11,41.06	10,94.19	(-)46.87
	Reaso	ons for saving have not	been intimated (Au		based on actual require	ment.
(x)	12	I.R.Battalion (Non-				
	06	I.R. Battalion No-V	I (T.S.R. Battalior	No.VII)		

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

	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
				(I	n lakhs of rupees)	
		(Non-Plan)				
		O	9,64.60			
		R	5.81	9,70.41	9,16.33	(-)54.08
		on to provision by reap ns for saving have not b			based on actual require	ment.
(xi)	07	I.R.Battalion No-VI	I (T.S.R.Battalion	No-X1)		
		(Non-Plan)				
		O	8,31.80			
		R	-6,85.70	1,46.10	1,38.88	(-)7.22
		ction in provision by rea ns for saving have not b			e based on actual require	ement.
(xii)	109	District Police				
	08	Police				
	04	District Armed Rese	erve			
		(Non-Plan)				
		O	41,81.25			
		R	-1,16.29	40,64.96	39,74.56	(-)90.40
		rawal of provision by rens for saving have not be			be based on actual requ	irement.
(xiii)	09	Mobile Task Force				
		(Non-Plan)				
		O	2,57.85			
		R	9.03	2,66.88	1,97.93	(-)68.95
		on to the provision by r			be based on actual requ	iirement.
	09	Security Related Exp	penditure			
(xiv)	03	District Administrati	ion			
		(Non-Plan)				
		O	14,80.00			
		R	-2,50.00	12,30.00	8,68.00	(-)3,62.00
	Gover	ction in provision by rea rnment of India. ns for saving have not b		stated to be due	to non-release of fund b	
(xv)	800	Other Expenditure				
	08	Police				
	02	Central M.T.Pool				

	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
				(In	lakhs of rupees)	~ · · · · · · · · · · · · · · · · · · ·
		(Non-Plan)		`	• /	
		O	7,97.75			
		R	-2,04.75	5,93.00	5,90.81	(-)2.19
		ion in provision by reast for saving have not l			based on actual require	ment.
(xvi)	08	Miscellaneous Prov	isioning Services			
		(Non-Plan)				
		O	5,68.45			
		R	-67.50	5,00.95	5,09.29	(+)8.34
		ion in provision by rea s for final excess have			based on actual require	ment.
(xvii)	09	Security Related Ex	penditure			
	01	Amenities for CPM	F			
		(Non-Plan)				
		O	1,95.00			
		R	-39.00	1,56.00	1,28.18	(-)27.82
	Govern	ion in provision by rea ment of India. s for saving have not l			o non-release of fund by	y the
(xviii)	02	Amenities for Police	e/TSR Personnel			
		(Non-Plan)				
		O	50.00	50.00	30.80	(-)19.20
	Reason	s for saving have not l	been intimated (Au	gust 2007).		
(xix)	2059	Public Works				
	80	General				
	053	Maintenance and Ro	epairs			
	25	Public Works				
	14	Public Building				
		(Non-Plan)				
		O	2,00.00	2,00.00	1,80.23	(-)19.77
	Reason	s for saving have not l	been intimated (Au	gust 2007).		
(xx)	2070	Other Administrativ	re Services			
	107	Home Guards				
	10	Home Guards				
	03	Home Guards Bord	er Wing Battalion			

	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
				(In	lakhs of rupees)	
		(Non-Plan)				
		O	1,51.65			
		R	-26.72	1,24.93	1,07.55	(-)17.38
		ion in provision by reap as for saving have not be			based on actual require	ement.
(xxi)	04	Home Guards Organia	sation			
		(Non-Plan)				
		O	9,78.70			
		R	-1,42.12	8,36.58	8,03.95	(-)32.63
(xxii)		ion in provision by reap as for saving have not be Other Communication	en intimated (Au		based on actual require	ement.
	101	Wireless Planning and	d Coordination			
	08	Police				
	10	Police Communicatio	n			
		(Non-Plan)				
		0	10,25.75			
		R	5.02	10,30.77	8,80.00	(-)1,50.77
		on to provision by the re as for huge saving have r				irement.
(d)	Saving	was partly offset by exc	ess mainly under	-		
(i)	2055	Police				
	108	State Headquarters Po	olice			
	12	I.R.Battalion (Non-SI	RE)			
	03	I.R.Battalion No.III (Γ.S.R. Battalion 1	No.VIII)		
		Reimbursible / Sharin	g Scheme			
		(Non-Plan)				
		O	9,25.60			
		R	1,87.93	11,13.53	9,86.66	(-)1,26.87
		on to provision by reapp as for final saving have n			-	nent.
(ii)	2055	Police				
	108	State Headquarters Po	olice			
	09	Security Related Expe	enditure			
	06	T.S.R. Battalion No-X	XI(I.R.Bn.No-VI)			

(iii)

(iv)

(v)

(vi)

Head		Tota	l Grant F	Actual Expenditure	Excess (+) Saving (-)
			(In l	akhs of rupees)	
	(Reimbursible / Sha	aring Scheme)			
	(Non-Plan)				
	O	7,00.00			
	R	4,04.00	11,04.00	10,96.65	(-)7.35
and no	on to provision by rea on-release of fund by the ns for final saving have	he Government of	India.	e to taking of more s	ecurity measure
11	T.S.R. Battalion				
01	Battalion No.I				
	(Non-Plan)				
	О	12,96.10			
	S	1,80.00			
	R	27.36	15,03.46	16,66.54	(+)1,63.08
reappr	on to provision by sup opriation(Net) in Mar	ch 2007) were state	ed to be based on ac	•	
reappr	ropriation(Net) in Mar ns for excess have not Battalion No.IV	ch 2007) were state	ed to be based on ac	•	
reappr Reason	ropriation(Net) in Marc ns for excess have not Battalion No.IV (Non-Plan)	ch 2007) were state been intimated (au	ed to be based on ac	•	
reappr Reason	ropriation(Net) in Marc ns for excess have not Battalion No.IV (Non-Plan)	ch 2007) were state been intimated (au 10,68.10	ed to be based on ac agust 2007).	ctual requirement.	(-\1 38 03
reappr Reason 04	ropriation(Net) in Marc ns for excess have not Battalion No.IV (Non-Plan) O	2007) were state been intimated (au 10,68.10 1,50.12	ed to be based on ac agust 2007). 12,18.22	tual requirement.	
reappr Reason 04 Additi	ropriation(Net) in Marons for excess have not Battalion No.IV (Non-Plan) O R on to provision by rea	tch 2007) were state been intimated (at 10,68.10 1,50.12 ppropriation (net)	ed to be based on ac agust 2007). 12,18.22	tual requirement.	
reappr Reason 04 Additi 12	ropriation(Net) in Marons for excess have not Battalion No.IV (Non-Plan) O R on to provision by rea I.R.Battalion (Non-	ch 2007) were state been intimated (at 10,68.10 1,50.12 ppropriation (net)	ed to be based on acting and acting and acting and acting a second acting acting a second acting a second acting a second acti	tual requirement.	
reappr Reason 04 Additi	ropriation(Net) in Marcons for excess have not Battalion No.IV (Non-Plan) O R on to provision by rea I.R.Battalion (Non-I.R. Battalion No.I	ch 2007) were state been intimated (at 10,68.10 1,50.12 ppropriation (net)	ed to be based on acting and acting and acting and acting a second acting acting a second acting a second acting a second acti	tual requirement.	
reappr Reason 04 Additi 12	ropriation(Net) in Marcons for excess have not Battalion No.IV (Non-Plan) O R on to provision by rea I.R.Battalion (Non-I.R. Battalion No.I (Non-Plan)	ch 2007) were state been intimated (at 10,68.10 1,50.12 ppropriation (net) SRE) (T.S.R.Battalion N	ed to be based on acting and acting and acting and acting a second acting acting a second acting a second acting a second acti	tual requirement.	
reappr Reason 04 Additi 12	ropriation(Net) in Marcons for excess have not Battalion No.IV (Non-Plan) O R on to provision by rea I.R.Battalion (Non-I.R. Battalion No.I	ch 2007) were state been intimated (at 10,68.10 1,50.12 ppropriation (net)	ed to be based on acting and acting and acting and acting a second acting acting a second acting a second acting a second acti	tual requirement.	ment.
Reason 04 Additi 12 01	ropriation(Net) in Marcons for excess have not Battalion No.IV (Non-Plan) O R on to provision by real I.R.Battalion (Non-I.R. Battalion No.I (Non-Plan) O	10,68.10 1,50.12 ppropriation (net) -SRE) (T.S.R.Battalion N 10,18.60 1,09.90	ed to be based on acting and acting at 2007). 12,18.22 was stated to be based on acting at 2007).	10,80.19 sed on actual require	ment.
Reason 04 Additi 12 01	ropriation(Net) in Marcons for excess have not Battalion No.IV (Non-Plan) O R on to provision by rea I.R.Battalion (Non-I.R. Battalion No.I (Non-Plan) O R	10,68.10 1,50.12 ppropriation (net) -SRE) (T.S.R.Battalion N 10,18.60 1,09.90 ppropriation (net)	12,18.22 was stated to be bas No. V) 11,28.50 was stated to be bas	10,80.19 sed on actual require	ment.
Reason 04 Additi 12 01	ropriation(Net) in Marcons for excess have not Battalion No.IV (Non-Plan) O R on to provision by real I.R.Battalion (Non-I.R. Battalion No.I) (Non-Plan) O R on to provision by real	10,68.10 1,50.12 ppropriation (net) -SRE) (T.S.R.Battalion N 10,18.60 1,09.90 ppropriation (net)	12,18.22 was stated to be bas No. V) 11,28.50 was stated to be bas	10,80.19 sed on actual require	ment.
Reason 04 Additi 12 01	ropriation(Net) in Marcons for excess have not Battalion No.IV (Non-Plan) O R on to provision by real I.R.Battalion (Non-I.R. Battalion No.I (Non-Plan) O R on to provision by real I.R. Battalion No.I (Non-Plan) O R	10,68.10 1,50.12 ppropriation (net) -SRE) (T.S.R.Battalion N 10,18.60 1,09.90 ppropriation (net)	12,18.22 was stated to be bas No. V) 11,28.50 was stated to be bas	10,80.19 sed on actual require	(-)30.97

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

	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
				(Iı	n lakhs of rupees)	
(vii)	04	I.R. Battalion No.IV	(T.S.R. Batalion	No.IX)		
		(Non-Plan)				
		O	9,17.35			
		R	1,76.44	10,93.79	9,22.61	(-)1,71.18
	Additi	on to the provision by	reappropriation (n	et) was stated to	be based on actual requ	irement.
(viii)	05	I.R. Battalion No.V	(T.S.R.Battalion l	No.X)		
		(Non-Plan)				
		O	9,07.35			
		R	77.19	9,84.54	9,38.51	(-)46.03
	Additi	on to the provision by	reappropriation (n	et) was stated to	be based on actual requ	irement.
(ix)	109	District Police				
(IA)	08	Police				
	05	District Civil Police				
		(Non-Plan)				
		0	63,90.60			
		R	1,99.41	65,90.01	64,21.96	(-)1,68.05
	Additi	on to the provision by	reappropriation (n	et) was stated to	be based on actual requ	irement.
(x)	800	Other Expenditure				
	08	Police				
	01	Amenities for Police	e Personnel			
		(Non-Plan)				
		O	1.00			
		R	3.53	4.53	4.51	(-)0.02
		•			sed on actual requirement t been intimated (Augus	
(e)	was no				ne following cases. Tok o avoid such provision	-
(xi)	2059	Public Works				
	80	General				
	053	Maintenance and Re	epairs			
	43	Finance Commission	n			

Head		Total Gra	ant	Actual	Excess (+)			
			E	Expenditure	Saving (-)			
			(In lakhs of rupees)					
28	Public Building(T	.F.C Award)						
	(Non-Plan)							
	R	80.00	80.00	14.56	(-)65.44			

Reasons for creation of provision towards Minor works by reappropriation and final saving have not been intimated (August 2007).

CAPITAL

Voted

- (a) As the expenditure fell short of the original provision, supplementary provision of Rs.1,11.04 lakh obtained in March 2007 was unnecessary. Similarly, supplementary provision of Rs.46.62 lakh was obtained in 2005-2006 also while the expenditure fell short of the original provision.
- (b) Out of the huge saving of Rs.13,27.39 lakh, saving of Rs.2,81.00 lakh only could be anticipated and surrendered in March 2007.
- (c) Saving occurred mainly under :-

Head		Total Grant	Actual	Excess (+)
			Expenditure	Saving (-)
			(In lakhs of rupees)	
4055	Capital Outlay On Police			

				(In la	kns of rupees)	
(i)	4055	Capital Outlay Or	n Police			
	207	State Police				
	12	IR. Battalion				
	02	IR Bn.II(TSR Bn	. VI)			
		(Plan)				
		S	1,11.04	1,11.04	1,03.52	(-)7.52

Creation of provision by supplementary grant was stated to be due to construction of HT/LT line in TSR camps.

Reasons for saving have not been intimated (August 2007).

(ii) 800 Other Expenditure

08 Police

11 Police Force Modernisation

Reimbursible / Sharing Scheme-Central Share

(Non-Plan)

O 15,00.00

R -3,00.00 12,00.00 2,22.46 (-)9,77.54

Reduction in provision by reappropriation (Rs.2,59.00 lakh) and surrender (Rs.2,80.00 lakh) was stated to be due to non-release of fund by the Government of India and addition to provision by reappropriation (Rs.2,39.00 lakh) was stated to be due to release of fund by the Government of India for Modernization of Police Force.

Reasons for huge saving have not been intimated (August 2007).

Huge saving of Rs.16,19.93 lakh occurred under this head in 2005-06 also.

	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
				(I	n lakhs of rupees)	
(iii)	09	Security Related E	xpenditure			
	01	Amenities for Cent	tral Para Military Fo	orce		
		(Non-Plan)				
		O	2,00.00			
		R	-40.00	1,60.00	39.29	(-)1,20.71
	Govern	tion in provision by renament of India. In for saving have not			to non-release of fund l	by the
(d)	Saving	was partly counterba	alanced by excess m	ainly under -		
(i)	4059	Capital Outlay on	Public Works			
	01	Office Buildings				
	051	Construction				
	48	Border Area Devel	lopment Programme	e		
		(Plan)				
		O	1.00			
		R	-1.00		11.10	(+)11.10
	Govern	nment of India.	-		e to non-release of fund	-
an.					ntimated (August 2007)).
(ii)	4070	_	Other Administrativ	e Services		
	800	Other expenditure				
	08	Police				
	07	Forensic Science I	Laboratory			
		(Non-Plan)				
		•••	•••		1,06.29	(+)1,06.29
	2007).		-	any provision h	ave not been intimated	(August
(iii)	09	Security Related E	•			
	03	District Administra	ation			
		(Non-Plan)				
		O	1,00.00			
		R	60.00	1,60.00	1,02.00	(-)58.00
	Additio	on to the provision by	reappropriation to	wards Major wo	rks was stated to be due	e to taking

Addition to the provision by reappropriation towards Major works was stated to be due to taking more security measures.

Reasons for final saving have not been intimated (August 2007).

Grant No. 11 - Transport Department

M	Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
				(1	In thousands of rupees)
REVENUE						
2041	Taxes of	on Vehicles				
2059	Public	Works				
3055	Road T	Transport				
Voted						
Original			1,04,95			
Supplementar	y		10,25	1,15,20	98,91	(-)16,29
Amount surre	ndered du	ring the year				
CAPITAL						
4552	Capita	l Outlay on North Ea	astern Areas			
5055	Capita	l Outlay on Road Tr	ansport			
5056	Capita	l Outlay on Inland V	Vater Transport	;		
Voted						
Original			18,51,00			
Supplementar	y		6,68,82	25,19,82	17,41,08	(-)7,78,74
Amount surre	ndered du	ring the year				
Notes and con	mments					
REVENUE						
Voted						
(a)		expenditure even did i stained in March 2007	•		on, supplementary grant	of Rs.10.25
(b)	No part	t of the available savir	ng of Rs.16.29 lal	kh was surrendere	d during the year.	
(c)	Repairs	s-25-Public Works-14	-Public Building((N/P) and Rs.1.97	O-General-053-Maintena lakh under 3055-Road 'Plan),saving occurred ma	Γransport-001-
	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(I	n lakhs of rupees)	
(i)	2041	Taxes on Vehicles				
	001	Direction and Admi	nistration			
	98	Administration				
	11	Transport				
		(Non-Plan)				
		O	66.75			
		S	5.25			
		R	0.70	72.70	63.93	(-)8.77

Grant No. 11 - Transport Department - Contd.

Head

Total Grant

Actual

Excess (+)

	iicau			Total Grant	Expenditure	Savings (-)
				(I	n lakhs of rupees)	
	Augme	entation of provision by	y supplementary			ted to be based
	on actu	ıal requirement.				
(::)		n for saving was stated	to be due to nor	n-drawal of fund by	y DDO.	
(ii)	3055	Road Transport	•			
	001	Direction and Admi	nistration			
	98	Administration				
	11	Transport				
		(Non-Plan)				
		0	2.40			
		R	-0.90	1.50		(-)1.50
	Reasor	rawal of provision by ron for saving was stated la City.			_	
(iii)	99	Others				
	64	Vigilance Team				
		(Plan)				
		O	2.25			
		R	(-)2.25	0.00	0.00	0.00
		rawal of entire provision ated to be based on acti			of private vehicles by	reappropriation
CAPITAL						
Voted						
(a)		expenditure did not co ed in March 2007 was	-		ipplementary grant of	Rs.6,68.82 lakh
(b)	No par	t of the huge saving of	Rs. 7,78.74 lak	h was surrendered	during the year.	
(c)	Saving	occurred under: -				
	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(I	n lakhs of rupees)	
(i)	4552	Capital Outlay on N	orth Eastern Ar	eas		
	050	Lands and Buildings	S			
	13	Transportation				
	46	Inter State Bus Tern	ninus at Chandra	apur (N.E.C.Schen	ne)	
		(Plan)				
		O	2,00.00	2,00.00		(-)2,00.00
(ii)	47	Inter State Truck Te	rminus at Trans	sport Nagar near Ji	rania	
		(N.E.C.Scheme)		-		
		(Plan)				
		0	2,50.00	2,50.00		(-)2,50.00
				•		

Grant No. 11 - Transport Department - Concld.

	Head			Total Grant	Actual Expenditure	Excess (+) Savings (-)
				(1	In lakhs of rupees)	
(iii)	57	North Eastern Area				
	41	International Bus Te	erminus at Krish	nanagar		
		(N.E.C.Scheme)				
		(Plan)				
		O	50.00	50.00		(-)50.00
(iv)		ns for non-utilization of release of fund by the Capital Outlay on R	NEC at the end		i),(ii) & (iii) above wer	e stated to be
	050	Lands and Buildings	S			
	13	Transportation				
	02	Maintenance and Re	epair to LWB			
		(Plan)				
		O	50.00			
		S	3,35.50	3,85.50	2,91.76	(-)93.74
	require				grant was stated to be burned.	ased an actual
(v)	800	Other expenditure				
	44	Additional Central A	Assistance			
	01	A.C.A				
		(Plan)				
		O	1.00			
		S	2,74.00	2,75.00	1,40.00	(-)1,35.00
		on to provision by supp ACA) by the Governm		t was stated to be	due to sanction of sche	me under state
		ns for saving as stated l the project under UID	•	•	is about Rs.15.00 crore eason for saving.	es. It is proposed
(vi)	99	Others				
	61	Helicopter Services				
		(Non-Plan)				
		0	3,00.00	3,00.00	2,50.00	(-)50.00

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

Grant No. 12 - Co-operation Department

M	ajor Hea	d	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
			((In thousands of rupees))
REVENUE					
2049		st Payments			
2059		Works			
2425	Co-ope	eration			
Voted					
Original		7,32,16			
Supplementar		15,83	7,47,99	7,10,07	(-)37,92
Amount surre	ndered du	aring the year (March,2007)			19,29
Charged					
Original		12,00			
Supplementar	y	6	12,06	12,06	•••
Amount surrei	ndered di	ıring the year			
CAPITAL					
4059	Capita	l Outlay on Public Works			
4425	Capita	l Outlay on Co-operation			
6003	Intern	al Debt of the State Governmen	t		
6425	Loans	for Co-operation			
Voted					
Original		72,66	5		
Supplementar	y	1,02,00	1,74,66	1,74,39	(-)27
Amount surre	ndered du	ring the year			
Charged					
Original		26,75			
Supplementar	y	27,62	54,37	54,36	(-)1
Amount surre	ndered di	ıring the year			
Notes and con	mments				
REVENUE					
Voted					
(a)	As the unnece	expenditure fell short of the originssary.	nal provision, supplem	nentary grant obtained in	March'07 was
(b)		the overall saving of Rs.37.92 lak	th, Rs. 19.29 lakh was	anticipated and surrender	red during the
(c)	-	occurred mainly under :-			
	Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(1	In lakhs of rupees)	
(i)	2059	Public Works			
	80	General			

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

Head		Total Gran	t Actual Expendit		Excess (+) Savings (-)
			(In lakhs of r	upees)	
053	Maintenance and Repairs	S			
25	Public Works				
14	Public Building				
	(Non-Plan)				
	0	15.00	15.00	9.61	(-)5.39

Reason for saving was stated to be due to non-completion of reconstruction of departmental office building and boundary wall by the PWD and the DM(West).

(ii)	2425	Co-operation			
	800	Other Expenditure			
	14	Co-operation			
	12	Integrated Co-operative	e Development Projec	t	
		(C.S.S.)			
		0	5.20		
		R	-1.47	3.73	 (-)3.73

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

Reason for non-utilisation of remaining provision was stated to be due to non-receipt of sanction from the NCDC and non-release of fund by the Finance Department.

(iii)	001	Direction and Adı	ministration				
	98	Administration					
	12	Co-operation					
		(Non-Plan)					
		O	6,59.15				
		R	-17.82	6,41.33	6,32.45	(-)8.88	

Withdrawal of provision by surrender was stated to be due to non-filling up of vacant posts. Reason for saving was stated to be mainly due to non-receipt of concurrence from the Finance Department for purchase of one vehicle, non-filling up of vacant posts on promotion, sudden death and retirement of staff.

Major Head Total Grant or Actual Excess (+) Appropriation Expenditure Saving (-) (In thousands of rupees) **REVENUE** 2045 Other Taxes and Duties on Commodities and Services 2049 **Interest Payments** 2059 **Public Works** 2216 Housing 3054 **Roads and Bridges** Voted Original 1,79,15,27 Supplementary 4,58,39 1,83,73,66 1,72,57,92 (-)11,15,7425,00 Amount surrendered during the year (March 2007) Charged Original 30,30,00 30,35,00 28.51.15 Supplementary 5,00 (-)1,83,85Amount surrendered during the year **CAPITAL** 4059 **Capital Outlay on Public Works** 4216 **Capital Outlay on Housing** 4552 **Capital Outlay on North Eastern Areas** 5054 Capital Outlay on Roads and Bridges 6003 **Internal Debt of the State Government** Voted Original 1,30,71,96 1,95,79,68 1,64,17,82 Supplementary 65,07,72 (-)31,61,86

Notes and comments

Amount surrendered during the year

Amount surrendered during the year (March 2007)

REVENUE

ChargedOriginal

Voted

(a) As the overall expenditure did not come even upto the original provision, the supplementary provision of Rs.4.58.39 lakh obtained in March 2007 proved unnecessary.

22,00,00

22,00,00

23,52,20

5,00,00

(+)1,52,20

(b) Surrender of Rs.25.00 lakh in March 2007 was substantially smaller than the overall saving of Rs.11,15.74 lakh available for surrender.

Head

Total Grant

Actual

Excess (+)

					Expenditure	Saving (-)
				(In	lakhs of rupees)	
(c)	Saving	occurred mainly unde	er:-			
(i)	2045	Other Taxes and D	uties on Commoditie	es and Services		
	103	Collection Charges	-Electricity Duty			
	25	Public Works				
	02	Direction				
		(Non-Plan)				
		O	48.11			
		R	-8.49	39.62	17.43	(-)22.19
	statea t	to be based on actual a	requirement.			
	Actual 06 resp	saving of Rs.22.50 la pectively.	kh and Rs.24.14 lakl		under this head in 2004	-05 and 2005-
(ii)	Actual 06 resp	saving of Rs.22.50 la	kh and Rs.24.14 lakl		under this head in 2004	-05 and 2005-
(ii)	Actual 06 resp Reason	saving of Rs.22.50 la pectively. as for saving have not	kh and Rs.24.14 lakl		under this head in 2004	-05 and 2005-
(ii)	Actual 06 resp Reason 2059	saving of Rs.22.50 la bectively. as for saving have not Public Works	kh and Rs.24.14 lakl		under this head in 2004	-05 and 2005-
(ii)	Actual 06 resp Reason 2059	saving of Rs.22.50 la pectively. as for saving have not Public Works General	kh and Rs.24.14 lakl		under this head in 2004	-05 and 2005-
(ii)	Actual 06 resp Reason 2059 80 001	saving of Rs.22.50 la pectively. as for saving have not Public Works General Direction and Adm	kh and Rs.24.14 lakl		under this head in 2004	-05 and 2005-
(ii)	Actual 06 resp Reason 2059 80 001 25	saving of Rs.22.50 la pectively. as for saving have not Public Works General Direction and Adm Public Works	kh and Rs.24.14 lakl		under this head in 2004	-05 and 2005-
(ii)	Actual 06 resp Reason 2059 80 001 25	saving of Rs.22.50 la pectively. as for saving have not Public Works General Direction and Adm Public Works Direction	kh and Rs.24.14 lakl		inder this head in 2004	-05 and 2005-

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

Reasons for saving have not been intimated (August 2007).

Actual saving of Rs.6,08.52 lakh and Rs.5,18.13 lakh also occurred under this head in 2004-05 and 2005-06 respectively.

(iii) 03 Execution
(Non-Plan)

O 41,81.55

R -2,51.67 39,29.88 37,76.11 (-)1,53.77

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

Reasons for saving have not been intimated (August 2007).

(iv) (Plan)
O 85.00
R -25.00 60.00 32.72 (-)27.28

Reduction in provision by surrender from salaries was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).

Saving of Rs.38.97 lakh and Rs.16.10 lakh also occurred under this head in 2004-2005 and 2005-06 respectively.

	Head		Total Gr	ant	Actual Expenditure	Excess (+) Saving (-)
				(In lakhs of rupees)	
(v)	003	Training				
	03	Research and Training				
	14	Training of Workers				
		(Non-Plan)				
		0	25.00	25.00	13.90	(-)11.10
	Reason	as for saving have not been	intimated (Augus	st 2007).		
(vi)	053	Maintenance and Repairs	S			
	25	Public Works				
	01	Administrative Building				
		(Non-Plan)				
		0 8	3,72.66			
		R	-5.00	8,67.66	5,54.81	(-)3,12.85
	require Reason	awal of provision through rement. as for huge saving have not saving of Rs.34,13.17 lakh	been intimated (A	August 2007	7).	based on actual
(vii)	799	Suspense				
	65	Suspense Account				
	01	Public Works				
		(Non-Plan)				
		O 50	0,00.00	50,00.00	43,34.20	(-)6,65.80
	Saving	as for huge saving have not of Rs.34,80.57 lakh and Rs 6 respectively.		_		004-2005 and
(viii)	2216	Housing				
	01	Government Residential	Buildings			
	106	General Pool accommod	ation			
	25	Public Works				
	03	Execution				
		(Non-Plan)				
		0	5,00.00	6,00.00	3,83.85	(-)2,16.15
	dated 3 Reason	on / Insertion of Sub-Major 80-12-2004 has not yet been as for huge saving have not saving of Rs.11,06.37 lakh	n implemented by been intimated (A	the Govern August 2007	nment of Tripura (Aug 7).	
(ix)	3054	Roads and Bridges				
	80	General				
	052	Machinery and Equipment	nt			

Head

25

14

Public Works

O

Public Building (Non-Plan)

Total Grant

Actual

Excess (+)

(-)1,86.66

				Expenditu	ıre	Saving (-)
				(In lakhs of r	upees)	
	25	Public Works				
	03	Execution				
		(Non-Plan)				
		O	4.00	4.00		(-)4.00
	Reasor	ns for non-utilisation of	entire provision have not	been intimated (Aug	gust 2007).	
(d)	Saving	was partly counterbala	inced by excess under:-			
	Head		Total Grant	Actual Expenditi		Excess (+) Saving (-)
				(In lakhs of r		~ g ()
(i)	2059	Public Works				
	80	General				
	053	Maintenance and Re	pairs			

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

2,40.00

53.34

Reasons for huge final saving have not been intimated (August 2007).

1.00 2,39.00

(ii)	3054	Roads and Bridges				
	04	District and Other R				
	800	Other expenditure				
	25	Public Works				
	03	Execution				
		(Non-Plan)				
		O	57,37.00			
		S	4,58.39			
		R	2,41.61	64,37.00	73,84.98	(+)9,47.98

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

Reasons for huge excess have not been intimated (August 2007).

Actual excess of Rs.7,79.68 lakh and Rs.17,21.10 lakh also occurred under this head in 2004-05 and 2005-06 respectively.

- (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.43,34.20 lakh booked under "Suspense" during 2006-2007 together with the opening and closing balance is given below:

	Heads	Opening Balance as on 1st April 2006 Debit(+)Credit(-)	Debit(+)	Credit(-)	Closing Balance as on 31st March 2007 Debit(+)Credit(-)
			(In lakhs of ru	pees)	_
2059	Public Works				
1	Stock	(-)26,96.34	43,34.20	31,51.89	(-)15,14.03
2	Miscellaneous Public Works Advances	(+)7,84.20			(+)7,84.20
3	Purchase	(+)3,69.88			(+)3,69.88
4	Workshop Suspense	(+)63.35			(+)63.35
	Total	(-) 14,78.91	43,34.20	31,51.89	(-)2,96.60

REVENUE

Charged

- (a) As the actual expenditure did not come even upto the original provision, supplementary appropriation of *Rs.5.00 lakh* obtained in March 2007 proved wholly unnecessary.
- (b) No part of the overall saving of Rs. 1,83.85 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

	Head			Total Appropriation		tual nditure	Excess (+) Saving (-)
					(In lakhs	of rupees)	
(i)	2049	Interest Payments					
	01	Interest on Internal	debt				
	200	Interest on Other In	nternal Debts	S			
	58	Debt Services					
	11	NABARD					
		(Non-Plan)					
		0	5,00.00	1			
		R	-1,00.00	4,0	0.00	2,94.22	(-)1,05.78

Reduction in provision by reappropriation towards Interest was stated to be based on actual requirement.

Reasons for huge saving have not been intimated (August 2007).

Saving of Rs.2,03.70 lakh and Rs.3,96.48 lakh also occurred under this head in 2004-05 and 2005-06 respectively.

(ii) 2059 Public Works

80 General

Maintenance and Repairs

05 Establishment

25 Governor's House

(Non-Plan)

O 30.00

S 5.00 35.00 20.01 (-)14.99

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

Reasons for saving have not been intimated (August 2007).

Saving of Rs.48.99 lakh occurred under this head in 2005-2006 also.

- (d) Saving was partly offset by excess under :-
- (i) 2049 Interest Payments

01 Interest on Internal debt

200 Interest on Other Internal Debts

58 Debt Services

08 LIC Loans

Head		Total Grant		Actual	Excess (+)				
				Expenditure	Saving (-)				
		(In lakhs of rupees)							
	(Non-Plan)								
	0	25,00.00							
	R	1.00.00	26.00.00	25.36.93	(-)63.07				

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

Reasons for saving have not been intimated (August 2007).

CAPITAL

Voted

- (a) In view of the overall saving of Rs.31,61.86 lakh, supplementary grant of Rs.65,07.72 lakh obtained in March 2007 proved excessive.
- (b) Out of the overall saving of Rs.31,61.86 lakh, anticipation and surrender of Rs.5,00.00 lakh only was substantially smaller than the amount available for surrender.
- (c) Saving occurred mainly under :-

	Head		Total Gra	nnt	Actual Expenditure	Excess (+) Saving (-)
				(In	lakhs of rupees)	
(i)	4059	Capital Outlay on Public W	orks			
	01	Office Buildings				
	051	Construction				
	56	Non-lapsable				
	03	Capital Complex				
		(Plan)				
		S 9,9	9.49			
		R 2,4	5.71	12,45.20	4,21.40	(-)8,23.80

Creation of provision by supplementary grant towards major works was stated to be due to sanction accorded by the Government of India for implementation of the Scheme of Non-Lapsable Central Pool of Resources (NLCPR). Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.

Reasons for huge saving have not been intimated (August 2007).

General Administration

(ii) 01 Office Buildings 051 Construction 25 Public Works

07

	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
				(In	lakhs of rupees)	
		(Plan)				
		O	3,00.00			
		R	50.00	3,50.00	2,51.77	(-)98.23
	require Reasor Saving	ement. ns for saving have not of Rs.47.78 lakh and ed under this head in 2	been intimated (Au Rs.61.53 lakh, cor	agust 2007). npared with origin	es was stated to be base and and supplementary	
(iii)	10	State Legislature				
		(Plan)				
		O	50.00	50.00		(-)50.00
	Saving		Rs.1,00.00 lakh, c	ompared with orig	intimated (August 200 ginal and supplementar	
(iv)	43	Finance Commission	on			
	14	High Court Buildin	g			
		(Plan)				
		O	3,75.00			
		R	-3,75.00	•••	•••	
	Withdi	rawal of entire provision	on by reappropriati	ion was stated to l	be based on actual requ	iirement.
(v)	25	Capital Complex				
		(Plan)				
		O	3,75.00			
		R	-3,75.00	•••	•••	
	Withdr require	=	on by reappropriati	ion from major w	orks was stated to be b	ased on actual
(vi)	4216	Capital Outlay on H	Iousing			
	01	Government Reside	ential Buildings			
	106	General Pool Accor	mmodation			
	52	Housing				
	02	Civil Works				
		(Plan)				
		0	16,00.00	16,00.00	10,13.15	(-)5,86.85
		ns for huge saving have saving of Rs.9,97.67				

	Head		Tota	l Grant	Actual Expenditure	Excess (+) Saving (-)
				(In	lakhs of rupees)	
(vii)	03	General Adminis	tration			
		(Plan)				
		O	10,00.00	10,00.00	4,77.57	(-)5,22.43
	Saving	-	_	_	so occurred under thi	s head in 2004-
(viii)	05	Jail				
		(Plan)				
		O	70.00	70.00	48.10	(-)21.90
		•	ot been intimated (A ccurred under this he	•).	
(ix)	06	State Legislature				
		(Plan)				
		O	40.00	40.00		(-)40.00
		g of Rs.19.17 lakh ar	_		intimated (August 200 nis head in 2004-05 ar	
(x)	08	Fire Protection				
		(Plan)				
		O	20.00	20.00	5.66	(-)14.34
	Reason	ns for saving have no	ot been intimated (A	ugust 2007).		
(xi)	4552	Capital Outlay or	North Eastern Area	ıs		
	04	District and other	Roads			
	800	Other Expenditur	re			
	57	North Eastern Ar	ea Development			
	09	Road of Fatikroy	-Kailashahar and Pe	chartal-Chebri		
		(Plan) N.E.C. Sch	neme			
		O	25,00.00			
		R	-5,00.00	20,00.00	16,02.46	(-)3,97.54
	Reason Saving	ns for huge saving h	ave not been intimate and actual saving of	ed (August 2007).	to be based on actual	-
(xii)	5054	Capital Outlay or	Roads and Bridges			
(111)	02	Strategic and Bor				
	337	Road Works	aoi Rouds			
	56	Non-lapsable				
	06	Halahali -Belonia	n Road			
	00	Haianan -Deioilla	i Noau			

Head	Te	otal Grant	Actual	Excess (+)	
]	Expenditure	Saving (-)	
		(In l	akhs of rupees)		
(C.S	5.S.)				
O	25,00.00				
R	-2,15.25	22,84.75	21,82.03	(-)1,02.72	

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

Reasons for huge saving have not been intimated (August 2007).

Entire supplementary provision of Rs.2,52.20 lakh remained unutilized under this head in 2005-2006 also.

(xiii) 04 District and Other Roads 800 Other expenditure 44 Additional Central Assistance 01 A.C.A (Plan) O 1.00 S 12,34.19 R 11,54.30 9,19.71 23,89.49 (-)14,69.78

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

Addition to the provision of fund by reappropriation proved unnecessary in view of the saving of Rs.14.69.78 lakh.

Reasons for huge saving have not been intimated (August 2007).

Saving of entire provision of Rs.8,34.00 lakh and saving of Rs.16,23.21 lakh also occurred under this head in 2004-05 and 2005-06 respectively.

54 (xiv) **NABARD**

> 01 RIDF-V-Construction of Ongoing Rural Bridges Project

> > (Plan)

O 21,00.00

R -10.08.00 10.92.00 19,16,47 (+)8,24.47

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

Huge saving of Rs.17,26.38 lakh, compared with original and supplementary grants, in 2004-05 and Rs.6,08.09 lakh, compared with original grant, in 2005-2006 also occurred under this head.

07 State Share (xv)

(Plan)

R

O 9,00.00

10,80.00

(-)2,77.17

8,02.83

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

Reasons for saving have not been intimated (August 2007).

1,80.00

Entire supplementary provision of Rs.20,85.00 lakh remained unutilized under this head in 2005-2006 also.

	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
					(In lakhs of rupees)	
(xvi)	68	Road and Bridges				
	01	R&B				
		(Plan)				
		O	3,16.00	3,16.0	0	(-)3,16.00
	Reason	s for non-utilisation of	f the entire provisi	on have not b	een intimated (August	2007).
(d)	Saving	was partly counterbal	anced by excess un	nder :-		
	Head		Total	Grant	Actual	Excess (+)
					Expenditure	Saving (-)
					(In lakhs of rupees)	
(i)	4059	Capital Outlay on P	ublic Works			
	01	Office Buildings				
	051	Construction				
	25	Public Works				
	06	Civil Works				
		(Plan)				
		O	1,50.00			
		R	2,50.00	4,00.0	0 4,28.44	(+)28.44
	require Reason Excess	ement. In s for excess have not l	oeen intimated (Au d Rs.1,98.27 lakh,	igust 2007). compared w	works was stated to be ith original and suppler	
(ii)	4216	Capital Outlay on H				
· /	01	Government Reside	•			
	106	General Pool Accor	_			
	52	Housing				
		Police				
	04	1 Office				
	04	(Plan)				
	04		1,50.00	1,50.0	0 1,67.04	(+)17.04
	Reasor	(Plan) O	been intimated (Au	igust 2007). l	Excess of Rs.7,78.28 la	(+)17.04 kh and Rs.5,69.74
(iii)	Reasor	(Plan) O as for excess have not l	been intimated (Au	igust 2007). l	Excess of Rs.7,78.28 la	
(iii)	Reasor lakh al	(Plan) O as for excess have not lesso occurred under this	been intimated (Au	igust 2007). l	Excess of Rs.7,78.28 la	

Reasons for huge excess have not been intimated (August 2007).

Excess of Rs.1,14.25 lakh and Rs.1,24.57 lakh also occurred under this head in 2004-05 and 2005-06 respectively.

	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
				(In	lakhs of rupees)	
(iv)	13	School Education				
		(Plan)				
		O	50.00	50.00	2,92.34	(+)2,42.34
	Excess respect	of Rs.2,95.33 lakh and ively.	Rs.3,17.00 lakh a	lso occurred und	ler this head in 2004-0	95 and 2005-06
(v)	14	Higher Education				
		(Plan)				
		O	30.00	30.00	36.64	(+)6.64
		ns for excess at Sl. Nos. of Rs.1,73.86 lakh and ively.				and 2005-06
(vi)	5054	Capital Outlay on Ro	oads and Bridges			
	02	Strategic and Border	Roads			
	337	Road Works				
	13	Transportation				
	01	Central Road Fund				
		(C.S.S.)				
		R	1,19.54	1,19.54	2,64.60	(+)1,45.06
	require Huge e supple	on of provision through ement. expenditure was incurred mentary estimates. as for excess have not be	d on the above hea	nd without provis		
(vii)	04	Roads of Inter State a	and Economic Imp	oortance		
		(C.S.S.)				
		O	1,50.00			
		R	-1,50.00		1,74.01	(+)1,74.01
	Reason	rawal of entire provision as for excess have not be of Rs.2,89.66 lakh occ	een intimated (Aug	gust 2007).		uirement.
(viii)						
	04	District and Other Ro	oads			
	04 800	District and Other Ro Other expenditure	oads			

Head

Total Grant

Actual

Excess (+)

	Head		100	Giant	Expenditure	Saving (-)
				(In lakhs of rupees)	
		(Plan)				
		O	1.00			
		R	1,23.70	1,24.70	3,26.07	(+)2,01.37
	Addition require	•	by reappropriation to	wards major wo	orks was stated to be bas	ed on actual
(ix)	99	Others				
	60	Other than M.N.F	P.			
		(Plan)				
		O	3,53.96			
		S	42,74.04	46,28.00	49,04.49	(+)2,76.49
CAPITAL	Actual				been intimated (August 2 curred under this head in	
Charged						
(a)		•	ded the appropriations requires regularized	•	lakh (Actual excess of	
(b)	Excess	occurred mainly un	nder :-			
	Head			Total	Actual	Excess (+)
	IIcuu		Ap	propriation	Expenditure	Saving (-)
				(In lakhs of rupees)	
(i)	6003	Internal Debt of t	he State Governmer	nt		
	104	Loans from Gene	ral Insurance Corpo	ration of India		
	58	Debt Services				
	06	G.I.C Loans				
		(Non-Plan)				
					49.04	(+)49.04
	Dancar	s for incurring expe	enditure without app	ropriation have	not been intimated (Aug	ust 2007).
	Keasoi	8 1				
(ii)	105	-	ational Bank for Ag	ricultural and R	ural Development	
(ii)		-	lational Bank for Ag	ricultural and R	ural Development	
(ii)	105	Loans from the N	ational Bank for Ag	ricultural and R	ural Development	
(ii)	105 58	Loans from the N Debt Services	ational Bank for Ag	ricultural and R	ural Development	
(ii)	105 58	Loans from the N Debt Services NABARD	Tational Bank for Ag 4,40.00	ricultural and R	ural Development	
(ii)	105 58	Loans from the N Debt Services NABARD (Non-Plan)		ricultural and R	ural Development 6,74.76	(+)1,74.76

Addition to the provision by reappropriation towards repayment of Borrowings was stated to be based on actual requirement.

Reasons for further excess have not been intimated (August 2007).

(c) Excess was partly offset by saving under :-

	Head		Ap	Total propriation	Actual Expenditure	Excess (+) Saving (-)
				(In lakhs of rupees)	
(i)	6003	Internal Debt of	the State Governmen	t		
	103	Loans from Life	Insurance Corporation	on of India		
	58	Debt Services				
	08	LIC Loans				
		(Non-Plan)				
		0	17,60.00			
		R	-60.00	17,00.00	16,28.40	(-)71.60

Withdrawal of provision by reappropriation towards repayment of Borrowings of LIC Loans was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2007).

Actual saving of Rs.4,09.00 lakh occurred under this head in 2005-06 also.

Grant No. 14 - Power Department

M	ajor Hea	d		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
					In thousands of rupees	s)
REVENUE						
2801	Power					
Voted						
Original			78,00	78,00	62,91	(-)15,09
Amount surre	ndered du	ring the year				•••
CAPITAL						
4552	Capita	l Outlay on North Eastern	n Areas			
4801	Capita	l Outlay on Power Project	ts			
6003	Interna	al debt of the State Govern	nment			
Voted						
Original		90	,64,00			
Supplementar	y	4	,12,72	94,76,72	72,42,30	(-)22,34,42
Amount surre	ndered du	aring the year (March 2007)				18,04,00
Charged						
Original		6,	00,00			
Supplementar	y	2,	65,00	8,65,00	8,65,00	
Amount surre	ndered du	ıring the year				
Notes and con	mments					
REVENUE						
Voted						
(a)	No part	t of the available saving of I	Rs.15.09 1	akh was anticipated	d and surrendered durin	g the year.
(b)	Saving	occurred mainly under :-				
	Head		To	otal Grant	Actual	Excess (+)
					Expenditure	Saving (-)
				(1	(n lakhs of rupees)	
(i)	2801	Power				
	80	General				
	001	Direction and Administra	tion			
	26	Power				
	13	Engineering Cell				
		(Non-Plan)				
		0	50.00	50.00	34.91	(-)15.09
	Reason	s for saving have not been i	ntimated	(August 2007).		

Grant No. 14 - Power Department - Contd.

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 details of the transactions under "suspense" during 2006-07 together with opening and closing balances were as follows:-

	Heads	Opening Balance as on 1st April 2006	Debit(+)	Credit(-)	Closing Balance as on 31st March 2007
		Debit(+)Credit(-)	(In lakhs of Rupee	es)	Debit(+)Credit(-)
2801	Power				
1	Stock	-4,48.22			-4,48.22
2	Miscellaneous Public Works Advances	+3,19.22			+3,19.22
3	Purchase	+18.01			+18.01
	Total	(-) 1,10.99	•••	•••	- 1,10.99

CAPITAL

Voted

(a) As the expenditure fell short of the original provision, supplementary provision of Rs.4,12,72 lakh obtained in March 2007 proved unnecessary. Similar supplementary provision of Rs.27,41.66 lakh and Rs.37,67.04 lakh were obtained in 2004-05 and 2005-06 respectively even though the expenditure had fallen short of the original provisions by 15.96% and 0.18% respectively.

(b) Saving occurred mainly under :-

	Head		Total Gran		ctual nditure	Excess (+) Saving (-)
				(In lakhs	of rupees)	
(i)	4552	Capital Outlay on North Easte	rn Areas			
	04	Diesel/Gas Power Generation				
	800	Other Expenditure				
	26	Power				
	04	Gas Thermal Project (Barmura	a)			
		(Plan) N.E.C. Scheme				
		O 17,84.0	0			
		R -13,84.0	0	4,00.00	3,81.38	(-)18.62

Reduction in provision through surrender was stated to be due to non-receipt of fund from the Government of India.

(ii)	4801	Capital Outlay on Power Projects
	80	General
	190	Investment in Public Sector and Other Undertakings
	56	Non-lapsable

Grant No. 14 - Power Department - Contd.

	Major Hea	ad	Total	l Grant	Actual Expenditure	Excess (+) Saving (-)
				(In	n lakhs of rupees)	
	09	Sub-Transmissi	on and Distribution			
		(C.S.S.)				
		O	6,00.00			
		R	-4,20.00	1,80.00	1,80.00	
		tion in provision th nment of India.	nrough surrender was s	stated to be due to	o non-receipt of fund fi	rom the
(iii)	80	General				
	190	Investment in P	ublic Sector and Other	r Undertakings		
	60	APDRP				
	01	Metering				
		(Plan)				
		O	34,84.00			
		R	-17,33.16	17,50.84	16,67.00	(-)83.84
(c)	Head	g was partry counte	rbalanced by excess u	l Grant	Actual Expenditure	Excess (+)
				(I _v	Expenditure 1 lakhs of rupees)	Saving (-)
					i lakiis of Tubees)	
(i)	4801	Capital Outlay	on Power Projects	(11		
(i)	4801 06		on Power Projects	(
(i)	06	Rural Electrific	ation	(,	
(i)	06 800	Rural Electrification Other Expendition	ation	(,	
(i)	06 800 26	Rural Electrific Other Expendito Power	ation ure			
(i)	06 800	Rural Electrification Other Expenditor Power State Contribution	ation			
(i)	06 800 26	Rural Electrific Other Expendito Power	ation ure			(+)1,29.12
(i)	06 800 26 15 Creation required expenses	Rural Electrification Other Expendition Power State Contribution (Plan) R on of provision threement. Failure to odditure having been	ation are on for 1x21 MW GT 1,39.88 ough reappropriation t	Project at Rokhia 1,39.88 Towards investme procedure in the lauthority of the Lea	(Unit-VIII) 2,69.00 nt was stated to be bas New Service Rules res	ed on actual
(i) (ii)	06 800 26 15 Creation required expenses	Rural Electrification Other Expendition Power State Contribution (Plan) R on of provision threement. Failure to odditure having been	ation on for 1x21 MW GT 1,39.88 ough reappropriation to been intimated (Amount of the control	Project at Rokhia 1,39.88 Towards investme procedure in the lauthority of the Lea	(Unit-VIII) 2,69.00 nt was stated to be bas New Service Rules res	ed on actual
	06 800 26 15 Creatic require expend Reason	Rural Electrification Other Expenditor Power State Contribution (Plan) R on of provision threement. Failure to oditure having been as for excess have	ation on for 1x21 MW GT 1,39.88 ough reappropriation to been intimated (Amount of the control	Project at Rokhia 1,39.88 Towards investme procedure in the lauthority of the Lea	(Unit-VIII) 2,69.00 nt was stated to be bas New Service Rules res	ed on actual
	06 800 26 15 Creatic require expend Reason	Rural Electrification Other Expendition Power State Contribution (Plan) R on of provision threement. Failure to oditure having been nown for excess have Extension of Lie	ation on for 1x21 MW GT 1,39.88 ough reappropriation to been intimated (Amount of the control	Project at Rokhia 1,39.88 Towards investme procedure in the lauthority of the Lea	(Unit-VIII) 2,69.00 nt was stated to be bas New Service Rules res	ed on actual
	06 800 26 15 Creatic require expend Reason	Rural Electrification Other Expendition Power State Contribution (Plan) R on of provision threement. Failure to of diture having been a for excess have Extension of Ling (Plan)	ation on for 1x21 MW GT 1,39.88 ough reappropriation to bserve the prescribed incurred without the anot been intimated (Admes	Project at Rokhia 1,39.88 Towards investme procedure in the lauthority of the Lea	(Unit-VIII) 2,69.00 nt was stated to be bas New Service Rules res	ed on actual

Reasons for saving have not been intimated (August 2007).

requirement.

Grant No. 14 - Power Department - Concld.

Major Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)	
				(In	lakhs of rupees)	
(iii)	17	Renovation of Ro	okhia Unit (VIII)			
		(Plan)				
		R	1,82.00	1,82.00	3,50.00	(+)1,68.00
		•	ugh reappropriation vot been intimated (Au		sed on actual require	ment.
(iv)	80	General				
	190	Investment in Pu	blic Sector and Other	Undertakings		
	26	Power				
	11	Corporation				
		(Plan)				
		O	11,96.00			
		R	11,04.00	23,00.00	16,96.00	(-)6,04.00

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

Reasons for saving have not been intimated (August 2007).

M	ajor Head	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
		• • •	In thousands of rupees)	Suving ()
REVENUE				
2049	Interest Payments			
2059	Public Works			
2702	Minor Irrigation			
2711	Flood Control and Drainage			
Voted				
Original	52,36,55			
Supplementar	y 7,25,00	59,61,55	58,13,01	(-)1,48,54
Amount surre	ndered during the year (March 2007)			66
Charged				
Original	88,38	88,38	61,53	(-)26,85
Amount surre	ndered during the year (March 2007)			15,25
CAPITAL				
4701	Capital Outlay on Major and Medium Ir	rigation		
4702	Capital Outlay on Minor Irrigation			
4705	Capital Outlay on Command Area Devel	opment		
4711	Capital Outlay on Flood Control project	s		
6003	Internal debt of the State Government			
Voted				
Original	30,88,16			
Supplementar	y 17,55,01	48,43,17	36,61,74	(-)11,81,43
Amount surre	ndered during the year			
Charged				
Supplementar	y 60,00	60,00	60,00	
Amount surre	ndered during the year			
Notes and con	mments			
REVENUE				
Voted				
(a)	Insertion / deletion of Sub-Major / Minor H Correction Slip No.510 dated 13-05-2004 h Tripura (August 2007).	•	•	-
(b)	In view of the overall saving of Rs.1,48.54 March 2007 proved excessive.	lakh, supplementary	grant of Rs.7,25.00 lakh	obtained in
(c)	Out of the available saving of Rs.1,48.54 la	kh, Rs.0.66 lakh on	ly was surrendered during	the year.
(d)	Saving occurred mainly under :-			

	Head		Total (Grant	Actual Expenditure	Excess (+) Saving (-)
				(I)	n lakhs of rupees)	
(i)	2059	Public Works				
	80	General				
	053	Maintenance and Rep	oairs			
	25	Public Works				
	14	Public Building				
		(Non-Plan)				
		О	1,00.00			
		S	1,50.00	2,50.00	2,29.58	(-)20.42

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

Saving was stated to be due to actual requirement towards repair and maintenance of existing Irrigation Schemes.

- (ii) 2702 Minor Irrigation
 - 80 General
 - 001 Direction and Administration
 - 27 Water Resource
 - 14 Execution

(Non-Plan)

O 14,71.75

R 2.72 14,74.47 11,59.61 (-)3,14.86

Addition to the provision, mainly towards office expenses and hiring charges of private vehicles was partly offset by reduction in provision by reappropriation, mainly from travel expenses and grants-in-aid. Both anticipated excess and saving were stated to be based on actual requirement.

Reasons for huge saving were stated to be due to actual requirement on salary, wages and other establishment matter.

- (e) Saving was partly offset by excess under: -
- (i) 2702 Minor Irrigation

80 General

799 Suspense

- 65 Suspense Account
- 03 Water Resource

(Non-Plan)

O 25,00.00

S 5,00.00 30,00.00 30,11.76 (+)11.76

Addition to the provision by supplementary grant was stated to be based on actual requirement. Excess was stated to be as per actual expenditure for payment of bills of the suppliers.

Excess of Rs. 3.03.39 lakh occurred under this head in 2005-2006 also.

	Head			Total Gran	t	Actual Expenditui	re	Excess (+) Saving (-)
						(In lakhs of ru	pees)	
(ii)	2702	Minor Irrigation						
	01	Surface Water						
	102	Lift Irrigation Scheme	es					
	27	Water Resource						
	07	Lift Irrigation						
		(Non-Plan)						
		O	5,13.20					
		S	75.00					
		R	16.83		6,05.03	6,0	08.92	(+)3.89

Addition to the provision by supplementary grant towards electricity charges and major works and by reappropriation towards electricity charges was stated to be based on actual requirement. Excess was stated to be due to payment towards maintenance and electricity charges.

Excess of Rs.84.10 lakh occurred under this head in 2005-2006 also.

(iii) 80 General 001 Direction and Administration 27 Water Resource 14 Execution (Plan) O 19.45 -0.05 25.70 R 19.40 (+)6.30

Reduction in provision from hiring charges of Private vehicles by reappropriation (Rs.0.74 lakh) and surrender (Rs.0.66 lakh) was partly offset by anticipated excess (Rs.1.35 lakh) towards electricity charges. Both anticipated saving/ excess were stated to be based on actual requirement.

(iv)	2711	Flood Control and Dr	rainage				
	01	Flood Control					
	001	Direction and Administration					
	27	Water Resource					
	05	Flood control and Dr	ainages				
		(Non-Plan)					
		O	4,93.25				
		R	-2.05	4,91.20	6,46.83	(+)1,55.63	

Reduction in provision by reappropriation (net) mainly towards office expenses was stated to be based on actual requirement.

Reasons for excess at Sl. No. (d)(iii) and (iv) were stated to be as per actual requirement on salary, wages and other establishment matter.

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 details of the transactions under "Suspense" during 2006-07 together with opening and closing balances were as follows: :-

	Heads		Opening Balance as on 1st April 2006	Debit(+)	Credit(-)	Closing Balance as on 31st March 2007
			Debit(+)Credit(-)			Debit(+)Credit(-)
2702	Minor	Irrigation				
1	Stock		(-)22,07.15	30,11.76	36,15.01	(-)28,10.40
2		laneous Works	(+)1,77.18			(+)1,77.18
3	Purcha		(-)13,12.30			(-)13,12.30
	Total		(-)33,42.27	30,11.76	36,15.01	(-)39,45.52
2711	Flood	Control and	l Drainage			
1	Stock		(-)3.53			(-)3.53
2		laneous Works ces	(-)0.17			(-)0.17
	1 Id (dil	CC 5				
	Total		(-)3.70	•••	•••	(-)3.70
Charged	Total		(-)3.70			(-)3.70
Charged (a)	Out of		(-)3.70 saving of <i>Rs.26.85 lakh</i> ring the year.			
_	Out of and sur		saving of Rs.26.85 lakh			
(a)	Out of and sur	rrendered du	saving of Rs.26.85 lakh			
(a)	Out of and sur Saving	rrendered du	saving of Rs.26.85 lakh	in the appropriation Total Appropriation	n, <i>Rs.15.25 lakh</i> onl Actual	Excess (+) Saving (-)
(a)	Out of and sur Saving	rrendered du	saving of <i>Rs.26.85 lakh</i> ring the year.	in the appropriation Total Appropriation	n, <i>Rs.15.25 lakh</i> onl Actual Expenditure	Excess (+) Saving (-)
(a) (b)	Out of and sur Saving Head	rrendered du coccurred un Interest Pa	saving of <i>Rs.26.85 lakh</i> ring the year.	in the appropriation Total Appropriation	n, <i>Rs.15.25 lakh</i> onl Actual Expenditure	Excess (+) Saving (-)
(a) (b)	Out of and sun Saving Head	Interest or	saving of <i>Rs.26.85 lakh</i> ring the year. der :-	in the appropriation Total Appropriation	n, <i>Rs.15.25 lakh</i> onl Actual Expenditure	Excess (+) Saving (-)
(a) (b)	Out of and sun Saving Head 2049	Interest or	saving of <i>Rs.26.85 lakh</i> ring the year. der :- ayments a Internal debt a Other Internal Debts	in the appropriation Total Appropriation	n, <i>Rs.15.25 lakh</i> onl Actual Expenditure	Excess (+) Saving (-)
(a) (b)	Out of and sun Saving Head 2049 01 200	Interest Pa Interest or Interest or Interest or	saving of <i>Rs.26.85 lakh</i> ring the year. der :- ayments a Internal debt a Other Internal Debts	Total Appropriation	n, <i>Rs.15.25 lakh</i> onl Actual Expenditure In lakhs of rupees)	Excess (+) Saving (-)
(a) (b)	Out of and sun Saving Head 2049 01 200 54	Interest Pa Interest or Interest or Interest or	saving of <i>Rs.26.85 lakh</i> ring the year. der:- ayments a Internal debt b Other Internal Debts c Construction of Cold	Total Appropriation	n, <i>Rs.15.25 lakh</i> onl Actual Expenditure In lakhs of rupees)	Excess (+) Saving (-)
(a) (b)	Out of and sun Saving Head 2049 01 200 54	Interest Pa Interest or Interest or NABARD RIDF-VI	saving of <i>Rs.26.85 lakh</i> ring the year. der:- ayments a Internal debt b Other Internal Debts c Construction of Cold	Total Appropriation	n, <i>Rs.15.25 lakh</i> onl Actual Expenditure In lakhs of rupees)	Excess (+) Saving (-)

Reduction in provision by surrender (*Rs.15.25 lakh*) was stated to be based on actual requirement. Saving was stated to be as per actual demand received from the NABARD.

CAPITAL

Voted

- (a) Correction Slip No.512 dated 13-05-2004 at Page No.266 (Reprint of Fourth Edition) pertaining to the nomenclature of Major Head "4701" has not yet been implemented by the Government of Tripura (August 2007).
- (b) In view of the overall saving of Rs.11,81.43 lakh, supplementary grant of Rs.17,55.01 lakh obtained in March 2007 proved excessive.
- (c) No part of the huge overall saving of Rs.11,81.43 lakh was anticipated and surrendered during the year.
- (d) Saving occurred mainly under -

	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
				(In lakhs of rupees)	
(i)	4701	Capital Outlay on	Major and Medium	Irrigation		
	80	General				
	800	Other Expenditur	e			
	45	AIBP				
	01	Gumati Irrigation	Project			
		(Plan)				
		O	82.00			
		R	23.13	1,05.13	50.05	(-)55.08

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

Actual saving of Rs.46.28 lakh occurred under this head in 2005-2006 also.

(ii) 02 Khowai Irrigation Project

(Plan)

O 3,85.00

R -46.19 3,38.81 3,38.81

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

Saving of Rs.3,68.90 lakh occurred under this head in 2005-2006 also.

(iii) 03 Manu Irrigation Project

(Plan)

O 3,57.00

25.06 3,82.06 2,21.48 (-)1,60.58

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

Reasons for saving at Sl.No.(d)(i) and (iii) above stated as "During 2006-07 there was no release of fund by the Government of India. The fund available out of release of preceding year was utilized. Hence savings". The reply is unacceptable due to the fact that any unspent balance shall not be available for utilisation in the following year.

Actual saving of Rs.3,04.72 lakh occurred under this head in 2005-2006 also.

	Head		Total	Grant	Actual Expenditu		Excess (+) Saving (-)
					(In lakhs of r	upees)	
(iv)	46	State Share of AIBP					
	03	Manu Irrigation Project	et				
		(Plan)					
		О	1,68.00				
		R	-58.70	1,09.30		74.30	(-)35.00
	require	tion in provision by reapport. of Rs.11.43 lakh occurre	•	•		to be based	on actual
(v)	4702	Capital Outlay on Min	or Irrigation				
	101	Surface Water	_				
	46	State Share of AIBP					
	04	Other Irrigation Project	ets				
		(Plan)					
		O	2,65.00				
		S	2,01.76	4,66.76	4,	47.70	(-)19.06
	Govern	on to the provision by sup nment of India. was stated to be due to n			-		proved by the
(vi)	54	NABARD					
	09	RIDF-XI Minor Irrigat	tion Project (De	ep Tube Well	Projects)		
		(Plan)					
		S	4,24.00	4,24.00		•••	(-)4,24.00
	project Reasor	on of provision by supple by the NABARD. as for non-utilisation of the saving" is not acceptable	ne entire provisio	on - "This was	the 1st instalr	nent release	ed in advance.
(vii)	4705	Capital Outlay on Con	nmand Area Dev	elopment			
	27	Water Resource					
	16	Command Area Devel	opment				
		(C.S.S.)					
		O	30.00				
		R	-30.00			•••	
(viii)	70	State Share					
	16	Command Area Devel	opment				

Head	Total Grant	Actual	Excess (+)
		Expenditure	Saving (-)
		(In lakhs of rupees)	
(Plan)			
O	30.00		
R	-30.00		

Withdrawal of entire provision by reappropriation in the above 2(two) cases at Sl. No (vii) and (viii) was stated to be based on actual requirement.

Entire provision of Rs. 7.52 lakh remained unutilized under the head at Sl. No. (vii) above in 2005-06 also.

- (ix) 4711 Capital Outlay on Flood Control projects
 - 01 Flood Control
 - 001 Direction and Administration
 - 27 Water Resource
 - 13 Direction

(Plan)

O 6.75

R -0.20 6.55 1.10 (-)5.45

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

Actual saving of Rs.5.15 lakh occurred under this head in 2005-2006 also.

-0.30

(x) 14 Execution
(Plan)
O 12.95

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

12.65

4.83

(-)7.82

Reasons for saving at Sl. No. (c)(ix) and (x) were stated to be due to actual requirement on salary, wages and other establishment matter.

- (xi) 800 Other expenditure
 - Water Resource

R

17 Critical Flood Control and Anti Erosion Schemes in Brahmaputra and Barak Valley

(Plan)

O 5,00.00 S 6,42.25

R 57.75 12,00.00 7,44.37 (-)4,55.63

Addition to the provision by supplementary grant and reappropriation towards major works was stated to be based on approval of the project by the Government of India and actual requirement respectively.

Reasons for huge saving were stated to be due to release of fund at the fag end (March 2007) of the year and as such total utilization could not be made.

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

	Head		Total Gr	ant	Actual	Excess (+)			
					Expenditure	Saving (-)			
				(In lakhs of rupees)				
(xii)	48	Border Area Deve	elopment Programme						
	01	B.A.D.P.							
		(Plan)							
		O	1,00.00						
		R	-84.50	15.50	15.39	(-)0.11			
	Reduc require	=	eappropriation from ma	njor works v	vas stated to be based or	ı actual			
(e)	Saving	was partly counterba	alanced by excess under	r -					
	Head		Total Gr	ant	Actual	Excess (+)			
					Expenditure	Saving (-)			
				(In lakhs of rupees)				
(i)	4701								
	04	Medium Irrigation	n-Non-Commercial						
	001	Direction and Adr	ministration						
	27	Water Resource							
	13	Direction							
		(Plan)							
		O	10.05						
		R	1.75	11.80	14.10	(+)2.30			
	on acti	ual requirement.	y reappropriation, mainl		-	ted to be based			
(ii)	14	Execution							
		(Plan)							
		O	33.46						
		R	4.27	37.73	42.76	(+)5.03			
	and co Reason	st of fuel etc., was sta	y reappropriation (net), ated to be based on actu ated at Sl. No. (e)(i) and ablishment matter.	al requirem	ent.				
(iii)	80	General							
(iii)	80 800	General Other Expenditure	•						
(iii)									

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

(iv)

(v)

(vi)

(vii)

Head	Total Grant			Actual	Excess (+				
пеац		Total		Expenditure	Saving (-				
				lakhs of rupees)	8 \				
	(Plan)		`	•					
	0	35.00							
	R	37.00	72.00	67.21	(-)4.7				
Additio	on to the provision by r	eappropriation tow	ards major work	s was stated to be bas	` '				
require	ement.		-						
	excess of Rs.9.13 lakh was stated to be due to								
02	Khowai Irrigation Pr	roject							
	(Plan)								
	0	1,55.00							
	R	14.87	1,69.87	1,77.30	(+)7.4				
require	on to the provision by rement. s for excess furnished		J		sed on actual				
4705	Capital Outlay on Co			and dated					
101	Surface Water		1						
27	Water Resource								
16	Command Area Development								
	(C.S.S.)	•							
	S	1.00							
	R	33.00	34.00	7.52	(-)26.4				
require	was stated to be due to		-						
101	Surface Water								
70	State Share								
16	Command Area Dev	elopment							
	(Plan)								
	R	7.52	7.52	7.00	(-)0.5				
require	ion created by reapprop ement. ns for final saving have			ated to be based on a	ctual				
4711	Capital Outlay on Fl	ood Control projec	ts						
01	Flood Control								
800	Other expenditure								
27	Water Resource								
08	Protective Works								

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

Head		Total Grant		Actual	Excess (+)				
			Exp	enditure	Saving (-)				
		(In lakhs of rupees)							
(P	lan)								
O		1,60.00							
R		1.02.36	2.62.36	2,65,68	(+)3.32				

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

Reasons for excess have not been intimated (August 2007).

Actual excess of Rs.90.74 lakh occurred under this head in 2005-2006 also.

(viii) 70 State Share
15 P.W.D. (W.R.)
(Plan)
R 49.30 49.30 49.31 (+)0.01

Provision created by reappropriation was stated to be based on actual requirement.

Grant No. 16 - Health Department

Ma	ajor Hea	d		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(In thousands of rupe	es)
REVENUE						
2059	Public	Works				
2210	Medica	al and Public Health				
2552	North 1	Eastern Areas				
Voted						
Original			47,38,71			
Supplementary	y		4,63,55	52,02,26	48,63,98	(-)3,38,28
Amount surrer	ndered du	ring the year (March 20	007)			3,00
CAPITAL						
4210	Capita	l Outlay on Medical a	nd Public Hea	lth		
4552	Capita	l Outlay on North Eas	tern Areas			
Voted						
Original			70,71,53			
Supplementary	y		13,43,41	84,14,94	53,74,72	(-)30,40,22
Amount surrer	ndered du	ring the year (March 20	007)			15,09,81
Notes and cor	nments					
REVENUE						
Voted						
(a)		of the overall saving of the overall saving of 2007 proved excessive.	f Rs. 3,38.28 la	kh, supplementar	y grant of Rs. 4,63.55	lakh obtained in
(b)		the huge saving of Rs. 3 rendered in March 200°		ving of Rs. 3.00 l	akh (0.89%) only coul	d be anticipated
(c)	Saving	occurred mainly under	:-			
	Head		Tot	al Grant	Actual Expenditure	Excess (+) Saving (-)
				(1	(n lakhs of rupees)	
(i)	2059	Public Works				
	80	General				
	053	Maintenance and Rep	oairs			
	43	Finance Commission				
	28	Public Building				
		(Non-Plan)				
		S	1,20.00	1,20.00	53.30	(-)66.70
	Provisi	on made by supplement	ary grant towar	ds minor works v	vas stated to be based	on actual

released by the Finance Department against total provision of Rs.1,20.00 lakh.

Saving was stated to be due to non-utilisation of fund by the PWD to the extent of Rs.60.00 lakh

requirement.

	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
				(In	n lakhs of rupees)	
(ii)	2210	Medical and Public	Health			
	02	Urban Health Service	ces- Other systems	of medicine		
	101	Ayurveda				
	16	Hospital				
	14	District Ayurvedic I	Hospital			
		(C.S.S.)				
		O	20.00	20.00		(-)20.00
(iii)	102	Homeopathy				
	16	Hospital				
	15	District Homeopath	ic Hospital			
		(C.S.S.)				
		O	20.00	20.00		(-)20.00
		ns for non-utilization of ceipt of permission for ia.	•			
(iv)	06	Public Health				
	104	Drug Control				
	18	Drugs Control				
	01	Drugs Testing Labo	ratory			
		(C.S.S.)				
		O	10.00	10.00		(-)10.00
	Saving	g of entire provision wa	as stated to be due to	o non-filling up	of sanctioned posts.	
(v)	01	Urban Health Servi	ces-Allopathy			
	001	Direction and Admi	nistration			
	98	Administration				
	16	Health				
		(Non-Plan)				
		O	32,12.24			
		S	2,74.49			
		R	27.42	35,14.15	33,45.06	(-)1,69.09

Augmentation of provision by supplementary grant, mainly towards Grants-in-aid, was stated to be based on actual requirement. Addition to provision (Rs. 1,35.66 lakh) and reduction in provision (Rs. 1,08.24 lakh) by reappropriation were stated to be based on actual requirement.

	Head		Total	Grant	Actual	Excess (+)
					Expenditure	Saving (-)
				(In	lakhs of rupees)	
(vi)		(Plan)				
		О	1,04.50			
		S	37.42	1,41.92	98.36	(-)43.56
	stated Reaso	nentation of provision be to be based on actual rooms for huge saving at Son-receipt of other bills	equirement. l. No (c) (v) and (v)	-		
(vii)	110	Hospitals and Dispe	ensaries			
	16	Hospital				
	01	Cancer Hospital (Ca	ancer Control Prog	gramme)		
		(Non-Plan)				
		O	33.80			
		R	3.58	37.38	31.41	(-)5.97
(viii)	were	ion to provision (Rs. 11 stated to be based on ac g was stated to be due t District Hospital	tual requirement.	_	·	
		(Non-Plan)				
		O	55.82			
		R	6.65	62.47	42.73	(-)19.74
	were	ion to provision (Rs. 10 stated to be based on ac g was stated to be due t	tual requirement.	_	·	
(ix)	07	G.B. Hospital				
		(Non-Plan)				
		O	2,03.44			
		R	-24.23	1,79.21	1,64.94	(-)14.27
	were s Savin time.	ction in provision (Rs. 3 stated to be based on ac g was stated to be due t	tual requirement.	-		
(x)	08	I.G.M. Hospital				
		(Non-Plan)				
		O	1,13.20			
		R	5.64	1,18.84	95.70	(-)23.14
	Addit	ion to provision (Rs. 37	7.85 lakh) and redu	ction in provision	n (Rs. 32.21 lakh) by r	eappropriation

Addition to provision (Rs. 37.85 lakh) and reduction in provision (Rs. 32.21 lakh) by reappropriation were stated to be based on actual requirement.

Saving was stated to be due to non-receipt of bills in respect of electricity charges, hiring charges of vehicles and medicine supplies in time.

	Head		Total (Actual Expenditure	Excess (+) Saving (-)
				(In l	akhs of rupees)	
(xi)	12	Sub-Divisional Hos	pital			
		(Plan)				
		O	52.26			
		R	-6.23	46.03	49.96	(+)3.93
	were s Final	ction in provision (Rs. I stated to be based on ac excess was stated to be MT machines on urgen	tual requirement. for payment of A.M	_	-	
(xii)	05	Medical Education,	Training and Resear	rch		
	105	Allopathy				
	15	Health Services				
	04	Education				
		(Non-Plan)				
		O	15.00			
		R	-6.15	8.85	6.46	(-)2.39
	Reduc	ction in provision by rea	appropriation was st	tated to be based of	on actual requiremen	t.
(xiii)		(Plan)				
		O	11.85			
		R	-6.59	5.26	4.59	(-)0.67
		ction in provision by reag at Sl. No.(c) (xii) and			-	
	payme	ent of stipend from the	institution in time.			respect of
(xiv)	payme 71	ent of stipend from the Medical College	institution in time.			respect of
(xiv)		_	institution in time.			respect of
(xiv)	71	Medical College	institution in time.			respect of
(xiv)	71	Medical College Establishment	2,45.00			respect of
(xiv)	71	Medical College Establishment (Non-Plan)		2,53.00	1,61.15	(-)91.85
(xiv)	71 01 Additi were s Saving	Medical College Establishment (Non-Plan) O	2,45.00 8.00 5.00 lakh) and reductual requirement.	tion in provision	(Rs. 47.00 lakh) by r	(-)91.85 eappropriation
(xiv)	71 01 Additi were s Saving	Medical College Establishment (Non-Plan) O R ion to provision (Rs. 55) stated to be based on acg was stated to be due to	2,45.00 8.00 5.00 lakh) and reductual requirement.	tion in provision	(Rs. 47.00 lakh) by r	(-)91.85 eappropriation
	Additiveres Saving charge	Medical College Establishment (Non-Plan) O R ion to provision (Rs. 55 stated to be based on ac g was stated to be due t es in time.	2,45.00 8.00 5.00 lakh) and reductual requirement.	tion in provision	(Rs. 47.00 lakh) by r	(-)91.85 eappropriation
	Additiveres Saving charge 200	Medical College Establishment (Non-Plan) O R ion to provision (Rs. 55 stated to be based on ac g was stated to be due t es in time. Other Systems	2,45.00 8.00 5.00 lakh) and reductual requirement. o non-receipt of bill	tion in provision of sup	(Rs. 47.00 lakh) by r	(-)91.85 eappropriation
	Additiveres Saving charge 200	Medical College Establishment (Non-Plan) O R ion to provision (Rs. 55 stated to be based on ac g was stated to be due t es in time. Other Systems Health Services	2,45.00 8.00 5.00 lakh) and reductual requirement. o non-receipt of bill	tion in provision of sup	(Rs. 47.00 lakh) by r	(-)91.85 eappropriation

Saving was stated to be due to non-submission of examination charges by the university.

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

	Head		Total Grant	Actual Expenditu		Excess (+) Saving (-)				
				(In lakhs of r	upees)					
(i)	2210	Medical and Public Healt	Medical and Public Health							
	01	Urban Health Services-A	Urban Health Services-Allopathy							
	110	Hospitals and Dispensaries								
	16	Hospital								
	01	Cancer Hospital (Cancer	Cancer Hospital (Cancer Control Programme)							
		(Plan)								
		O	3.90							
		R	4.60	8.50	8.33	(-)0.17				

Addition to provision (Rs. 5.50 lakh) and reduction in provision (Rs. 0.90 lakh) by reappropriation were stated to be based on actual requirement.

Final saving was stated to be due to non-receipt of bills other than Salary bills in time.

(ii) 07 G.B. Hospital (Plan)
O 22.25
R 11.74 33.99 46.43 (+)12.44

Addition to provision (Rs. 13.70 lakh) and reduction in provision (Rs. 1.96 lakh) by reappropriation were stated to be based on actual requirement.

Excess was stated to be for payment of pending bills of medicines.

(iii) 08 I.G.M. Hospital
(Plan)

O 14.04

S 26.64

R 5.37 46.05 56.29 (+)10.24

Addition to provision by supplementary grant (Rs. 26.64 lakh) and reappropriation (Rs. 5.37 lakh) was stated to be based on actual requirement.

Further excess was stated to be due to emergent purchase of furniture for the new 200 bedded building at I.G.M. Hospital, Agartala.

(iv) 12 Sub-Divisional Hospital
(Non-Plan)
O 1,36.09
R -14.43 1,21.66 1,56.87 (+)35.21

Reduction in provision (Rs. 22.29 lakh) and addition to provision (Rs. 7.86 lakh) by reappropriation were stated to be based on actual requirement.

Excess was stated to be due to payment of pending bills of medicines.

 $(v) \hspace{1cm} \textbf{05} \hspace{1cm} \textbf{Medical Education, Training and Research} \; .$

105 Allopathy

71 Medical College

Head

the work.

Total Grant

Actual

Excess (+)

				F	Expenditure	Saving (-)			
				(In la	akhs of rupees)				
	01	Establishment							
		(Plan)							
		O	3,04.00						
		R	-4.00	3,00.00	4,02.61	(+)1,02.61			
	Reduct require	_	cholarship and stipend	d) by reappropriation	on was stated to be b	ased on actual			
	Huge 6	excess was stated to	be due to sanction of	f new posts for Aga	rtala Government M	dedical College.			
CAPITAL									
Voted									
(a)		expenditure fell shotally unnecessary.	ort of the original pro	vision, supplementa	ary grant obtained in	March 2007			
(b)	Out of	Out of the huge saving of Rs. 30,40.22 lakh, only Rs. 15,09.81 lakh (49.66%) could be anticipated and surrendered in March 2007.							
(c)	Saving	occurred mainly un	nder :-						
	Head		Total	Grant E	Actual Expenditure	Excess (+) Saving (-)			
				(In la	akhs of rupees)				
(i)	4210	4210 Capital Outlay on Medical and Public Health							
	01	Urban Health Se	rvices						
	110	Hospitals and Di	spensaries						
	16	Hospital							
	14	District Ayurved	ic Hospital						
		(C.S.S.)							
		O	15.00	15.00	•••	(-)15.00			
(ii)	15	District Homeop	athic Hospital						
		(C.S.S.)							
		O	15.00	15.00	•••	(-)15.00			
	receipt		n of entire provision of permission sought ital Building.						
(iii)	56	Non-lapsable							
	08	Strengthening of	Super Speciality Blo	ck at G.B. Panth H	ospital at Agartala				
		(C.S.S.)							
		O	1,25.00	1,25.00		(-)1,25.00			
	Reason	ns for saving of the	entire provision were	stated to be for nor	n-utilization of the re	eleased fund of			
	Rs.1,1		y the P.W.D (R&B),	Agartala, the Depa	rtment which was en	ntrusted with			

	Head		Total Gra	ant	Actual Expenditure		Excess (+) Saving (-)
				(I	n lakhs of rup	ees)	
(iv)	23	Para Medical Institu	te				
		(C.S.S.)					
		O	5,00.00				
		R	-5,00.00				
		rawal of entire provisio ated to be due to non-re	•			ation (Rs. 1	5.04 lakh)
(v)	24	Development of G.I	B.P.Hospital				
		(C.S.S.)					
		O	3,60.00	3,60.00			(-)3,60.00
		ns for non-utilization of ecuting agency in time.	the entire provision w	ere stated to	be non-comm	encement o	of work by
(vi)	26	North District Hospi	ital				
		(C.S.S.)					
		О	2,70.00	2,70.00			(-)2,70.00
	utilize	ns for non-utilization of d due to non-revalidation oned for the year 2006-0	on of fund by the Gove	ernment of I	ndia" were not	tenable as t	
(vii)	01	Urban Health Servic	ees				
	110	Hospitals and Disper	nsaries				
	16	Hospital					
	08	I.G.M. Hospital					
		(Non-Plan)					
		O	11.50				
		R	5.30	16.80	8	.57	(-)8.23
	Additi	on to provision by reap	propriation was stated	to be based	on actual requi	irement.	
		(Plan)					
(viii)		O	2,62.97				
		R	-1,73.15	89.82	89	.18	(-)0.64
	Reduc	tion in provision (Rs. 1	,86.15 lakh) and addit	ion to provi	sion (Rs. 13.00	lakh) by	

Reduction in provision (Rs. 1,86.15 lakh) and addition to provision (Rs. 13.00 lakh) by reappropriation were stated to be based on actual requirement.

Saving at Sl. No.(c) (vii) and (viii) above was stated to be due to non-receipt of bills of machinery and equipment in time.

	Head		Tota	l Grant		ctual	Excess (+)
					Expe	nditure	Saving (-)
					(In lakhs	of rupees)	
(ix)	43	Finance Commission	on				
	10	Health Services					
		(Plan)					
		O	3,00.00				
		R	-99.50	2,00.	50	•••	(-)2,00.50
	Gover Reaso Financ	etion in provision by re- rnment of India. In for non-utilization of the Department.	the remaining pro				
(x)	44	Additional Central	Assistance				
	01	ACA					
		(Plan)					
		О	1.00				
		S	12,19.37				
		R	2,19.84	14,40.	21		(-)14,40.21
	Reaso	ease of additional fund in for saving of the enti- only by the Finance Dep	re provision was s	tated to be re			of Rs.79.20
(xi)	03	Medical Education,	Training and Res	earch			
	105	Allopathy					
	71	Medical College					
	01	Establishment					
		(Non-Plan)					
		O	3,00.00				
		R	-1,80.00	1,20.0	00	1,24.88	(+)4.88
	stated Exces	ction in provision by su to be based on actual r s was stated to be due t	equirement.		reappropria	tion (Rs. 74.71	lakh) was
(xii)	04	Public Health					
	107	Public Health Labo	ratories				
	18	Drugs control					
	01	Enforcement Wing					
		(C.S.S.)					
		O	8.00				
		D	0.00				

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

-8.00

	Head		Total Gran		Actual spenditure	Excess (+) Saving (-)			
				(In lal	khs of rupees)				
(xiii)	4552	Capital Outlay on North	Eastern Areas						
	05	Medical Education, Train	ning and Research						
	200	Other Systems							
	57	North Eastern Area Dev	elopment						
	30	Regional Institute of Pha	armaceutical Science	e and Technolo	ogy				
		(Plan) (N.E.C. Scheme)							
		0	93.00						
		R	-12.00	81.00	9.02	(-)71.98			
	N.E.C.	awal of provision by reapp was stated to be due to no	•		•	from the			
(xiv)	Accident and Trauma Centre at G.B.P. Hospital								
		(Plan) (N.E.C. Scheme)							
		S	63.73	63.73		(-)63.73			
	scheme Reason	on made by supplementary a under N.E.C by the Gove as for non-utilization of the cuting agency (PWD).	rnment of India.		_				
(xv)	57	Accident and Trauma Centre at Kulai							
		(Plan) (N.E.C. Scheme)							
		S	60.31						
		R	3.42	63.73		(-)63.73			
	scheme toward Reason	on made by supplementary under N.E.C by the Gove major works was stated to s for non-utilization of the ng agency in time.	rnment of India and o be due to release o	addition to proof fund by the l	ovision by reapprop N.E.C.	riation			
(d)	Saving	was partly counterbalance	d by excess under :-						
(i)	4210	Capital Outlay on Medic	cal and Public Healt	h					
	01	Urban Health Services							
	110	Hospitals and Dispensar	ries						
	16	Hospital							
	01	Cancer Hospital (Cancer	r Control Programm	e)					

(ii)

(iii)

(iv)

(v)

(vi)

	Grant No.	16 - Health D	epartment - C	ontd.	
Head		Tota	l Grant	Actual Expenditure	Excess (+) Saving (-)
			(In	lakhs of rupees)	
	(Non-Plan)				
	O	2.00			
	R	25.13	27.13	27.08	(-)0.05
on act	ion to provision towar tual requirement. saving was stated to b e.	•			
	(Plan)				
	O	1.00			
	R	4.96	5.96	8.70	(+)2.74
	ion to provision by re s was stated to be due				
04	District Hospital				
	(Plan)				
	O	6.00			
	R	40.09	46.09	32.00	(-)14.09
receip 07	ot of bills in respect of G.B.Hospital	machinery and equ	ipment.		
	(Non-Plan)	11.00			
	0	11.00	25.50	22.00	() 2 70
	R	24.58	35.58	32.80	(-)2.78
on act	ion to provision by re tual requirement. saving was stated to b				
56	Non-lapsable				
22	Medical College				
	(C.S.S.)				
	O	39,19.56			
	R	-9,19.56	30,00.00	40,81.35	(+)10,81.35
of Ind	ction in provision by s lia. ons for huge excess we			·	
03	•	n, Training and Res		agency of the	io morni
105	Allopathy	,	•		
71	Medical College				
01	Establishment				
•					

	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)		
		(In lakhs of rupees)						
		(Plan)						
		O	5,00.00	5,00.00	5,38.44	(+)38.44		
	Excess	was stated to be du	e to unforeseen exper	nditure in respect	of acquisition of land	for Agartala		
		nment Medical Coll						
(vii)	4552		n North Eastern Areas					
	05	Medical Education	on, Training and Resea	arch				
	200	Other Systems						
	57	North Eastern A	ea Development					
	35	Upgradation of I	Diabetes Research Cer	ntre				
		(Plan) (N.E.C. So	cheme)					
		O	64.00					
		R	8.58	72.58	72.58			
		on to provision by r of fund by the N.E	eappropriation toward.C.	ds Machinery and	Equipment was stated	d to be due to		
(e)	Instanc under :		enditure against provi	sion created by re	appropriation were n	oticed mainly		
(i)	4210	Capital Outlay or	Medical and Public	Health				
	01	Urban Health Se	rvices					
	110	Hospitals and Di	spensaries					
	16	Hospital						
	01	Cancer Hospital	(Cancer Control Prog	ramme)				
		(C.S.S.)						
		R	19.50	19.50	19.29	(-)0.21		
		on of provision by real requirement.	eappropriation toward	ls Machinery and	Equipment was stated	d to be based		
(ii)	04	District Hospital						
		(Non-Plan)						
		R	6.50	6.50	2.80	(-)3.70		
		on of provision by real requirement.	eappropriation toward	ls Machinery and	Equipments was state			

	Head		Total Gra		Actual penditure	Excess (+) Saving (-)
				(In lak	ths of rupees)	
(iii)	12	Sub-Divisional Ho	spital			
		(Non-Plan)				
		R	13.20	13.20	17.20	(+)4.00
		on of provision by rea ual requirement.	ppropriation towards M	achinery and Eq	uipment was stated	l to be based
(iv)	200	Other Systems				
	15	Health Services				
	17	Regional Institute	of Pharmaceutical Scien	ce and Technolo	gy	
		(Plan)				
		R	11 12	11 12	11.12	

Creation of provision by reappropriation towards major works was stated to be based on actual requirement. Token provision could have been made at the Budget stage or in the supplementary demand to avoid incurring such expenditure in the four cases at Sl.No.(e) (i) to (iv) above. Reasons for final saving were stated to be non-receipt of part bill of machinery and equipment in time at Sl. No.(e) (i) and non-utilization of fund by the executing agency (PWD) as well as non-receipt of bills of machinery and equipment in time at Sl. No. (e) (ii). Excess at Sl. No.(e) (iii) was stated to be due to payment of pending bills of machinery and equipment.

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

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

(In thousands of rupees)

REVENUE

2059 Public Works2205 Art and Culture

2220 Information and Publicity

3452 Tourism

Voted

Original 10,76,65

Supplementary 13,00 10,89,65 9,60,78 (-)1,28,87

Amount surrendered during the year (March 2007) 6,10

CAPITAL

4070 Capital Outlay on Other Administrative Services

4220 Capital Outlay on Information and Publicity

5452 Capital Outlay on Tourism

Voted

Original 52,00

Supplementary 6,13,00 6,65,00 6,51,26 (-)13,74

Amount surrendered during the year

Notes and comments

REVENUE

Voted

(a) In view of the overall saving of Rs. 1,28.87 lakh, supplementary grant of Rs.13.00 lakh obtained in March 2007 proved unnecessary.

(b) Out of the overall saving of Rs.1,28.87 lakh, Rs 6.10 lakh only was anticipated and surrendered in March 2007.

(c) Saving occurred mainly under :-

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

(i) 2059 Public Works

80 General

Maintenance and Repairs

25 Public Works

14 Public Building

(Non-Plan)

O 30.00 30.00 20.10 (-)9.90

The saving as stated to have been surrendered in March 2007 is not tenable for non-reflection of the amount in surrender statement furnished by the Finance Department.

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

	Head		Total Gra	ant	Actual Expenditure	Excess (+) Saving (-)
				(1	In lakhs of rupees)	
(ii)	2220	Information and Publicity				
	60	Others				
	001	Direction and Administrat	ion			
	98	Administration				
	17	I.C.A.T				
		(Non-Plan)				
		0 1,	11.65			
		R	0.90	1,12.55	99.53	(-)13.02
	office e		cessary in view o	of the expen	nditure falling short of the	
	Keason	for saving was stated to be	non-filling up o	of vacant po	sts.	

(iii) (Plan) O 1,90.30

R -38.50 1,51.80 1,47.39 (-)4.41

Reduction in provision from salaries and minor works amounting to Rs.39.00 lakh (by surrender: Rs.6.10 lakh and reappropriation: Rs. 32.90 lakh) was partly counterbalanced by addition to the provision towards travel expenses through reappropriation (Rs. 0.50 lakh) and both reduction and addition to provision were stated to be based on actual requirement.

Reason for saving was stated to be non-filling up of vacant posts.

Actual saving of Rs. 9.36 lakh also occurred under this head in 2005-06.

(iv) 101 Advertising and Visual Publicity

21 Tourism and Publicity

04 Visual Publicity

(Non-Plan)

O 1,31.00

R 2.00 1,33.00 1,02.29 (-)30.71

Anticipated provision by reappropriation in March 2007 was stated to be based on actual requirement towards salaries which proved unnecessary in view of the expenditure falling short of the original provision.

Reason for saving was stated to be non-filling up of vacant posts.

(v) 102 Information Centres

21 Tourism and Publicity

06 Information

(Non-Plan)

O 63.80

R -1.90 61.90 42.30 (-)19.60

Withdrawal of provision through reappropriation was stated to be based on actual requirement. Reason for saving was stated to be non-receipt of bill in due time.

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

	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
				(I	n lakhs of rupees)	
(vi)	103	Press Information S	ervices			
	21	Tourism and Public	ity			
	07	Press Information				
		(Plan)				
		O	13.00			
		R	-6.00	7.00	6.94	(-)0.06
	Reduct require	ion in provision throug ment.	gh reappropriation	from office exp	enses was stated to b	e based on actual
(vii)	106	Field Publicity				
	21	Tourism and Public	ity			
	05	Field Publicity				
		(Non-Plan)				
		O	1,96.75			
		S	1.00			
		R	-8.90	1,88.85	1,78.68	(-)10.17
	supple	entation of provision to mentary grant and with	wards cost of fuel drawal of provision	etc. and Mainte n from salaries,	nance cost of vehicle TE,OE & Rent, Rate	es by
(viii)	suppled through Reason 109	entation of provision to mentary grant and with h reappropriation were n for saving was stated Photo Services	owards cost of fuel adrawal of provisio stated to be based to be non-filling up	etc. and Mainte n from salaries, on actual requi	enance cost of vehicle TE,OE & Rent, Rate rement.	es by
(viii)	suppler through Reason 109 21	entation of provision to mentary grant and with h reappropriation were n for saving was stated Photo Services Tourism and Public	owards cost of fuel adrawal of provisio stated to be based to be non-filling up	etc. and Mainte n from salaries, on actual requi	enance cost of vehicle TE,OE & Rent, Rate rement.	es by
(viii)	suppled through Reason 109	entation of provision to mentary grant and with h reappropriation were n for saving was stated Photo Services Tourism and Public Visual Publicity	owards cost of fuel adrawal of provisio stated to be based to be non-filling up	etc. and Mainte n from salaries, on actual requi	enance cost of vehicle TE,OE & Rent, Rate rement.	es by
(viii)	suppler through Reason 109 21	entation of provision to mentary grant and with h reappropriation were n for saving was stated Photo Services Tourism and Public Visual Publicity (Non-Plan)	owards cost of fuel adrawal of provisio stated to be based to be non-filling up	etc. and Mainte n from salaries, on actual requi	enance cost of vehicle TE,OE & Rent, Rate rement.	es by
(viii)	suppler through Reason 109 21	entation of provision to mentary grant and with h reappropriation were n for saving was stated Photo Services Tourism and Public Visual Publicity (Non-Plan)	owards cost of fuel adrawal of provision stated to be based to be non-filling up ity	etc. and Mainte n from salaries, on actual requi o of vacant post	enance cost of vehicle TE,OE & Rent, Rate rement.	es & Taxes
(viii)	suppler through Reason 109 21 04	entation of provision to mentary grant and with h reappropriation were n for saving was stated Photo Services Tourism and Public Visual Publicity (Non-Plan) O	owards cost of fuel adrawal of provision stated to be based to be non-filling up ity 7.05 -3.00	etc. and Mainte in from salaries, on actual requi to of vacant post	enance cost of vehicle TE,OE & Rent, Rate rement.	es by es & Taxes (-)1.98
(viii)	suppled through Reason 109 21 04	entation of provision to mentary grant and with h reappropriation were n for saving was stated Photo Services Tourism and Public Visual Publicity (Non-Plan)	owards cost of fuel adrawal of provision stated to be based to be non-filling upon the fitty 7.05 -3.00 appropriation from	etc. and Mainte n from salaries, on actual requi o of vacant post 4.05 salaries was sta	enance cost of vehicle TE,OE & Rent, Rate rement. ss. 2.07 atted to be based on acceptable.	es by es & Taxes (-)1.98
(viii)	suppled through Reason 109 21 04	entation of provision to mentary grant and with h reappropriation were n for saving was stated Photo Services Tourism and Public Visual Publicity (Non-Plan) O R	owards cost of fuel adrawal of provision stated to be based to be non-filling upon the fitty 7.05 -3.00 appropriation from	etc. and Mainte n from salaries, on actual requi o of vacant post 4.05 salaries was sta	enance cost of vehicle TE,OE & Rent, Rate rement. ss. 2.07 atted to be based on acceptable.	es by es & Taxes (-)1.98
	suppled through Reason 109 21 04	entation of provision to mentary grant and with he reappropriation were in for saving was stated Photo Services Tourism and Public Visual Publicity (Non-Plan) O R	owards cost of fuel adrawal of provision stated to be based to be non-filling upon the fitty 7.05 -3.00 appropriation from	etc. and Mainte n from salaries, on actual requi o of vacant post 4.05 salaries was sta	enance cost of vehicle TE,OE & Rent, Rate rement. ss. 2.07 atted to be based on acceptable.	es by es & Taxes (-)1.98
	suppled through Reason 109 21 04 Reduct Reason 3452	entation of provision to mentary grant and with reappropriation were a for saving was stated. Photo Services Tourism and Public Visual Publicity (Non-Plan) O R Lion in provision by read for saving was stated.	owards cost of fuel adrawal of provision stated to be based to be non-filling up ity 7.05 -3.00 appropriation from to be non-filling up	etc. and Mainte n from salaries, on actual requi o of vacant post 4.05 salaries was sta	enance cost of vehicle TE,OE & Rent, Rate rement. ss. 2.07 atted to be based on acceptable.	es by es & Taxes (-)1.98
	suppled through Reason 109 21 04 Reduct Reason 3452 80	entation of provision to mentary grant and with reappropriation were a for saving was stated. Photo Services Tourism and Public Visual Publicity (Non-Plan) O R dion in provision by read for saving was stated. Tourism General	owards cost of fuel adrawal of provision stated to be based to be non-filling up ity 7.05 -3.00 appropriation from to be non-filling up	etc. and Mainte n from salaries, on actual requi o of vacant post 4.05 salaries was sta	enance cost of vehicle TE,OE & Rent, Rate rement. ss. 2.07 atted to be based on acceptable.	es by es & Taxes (-)1.98
	supplet through Reason 109 21 04 Reduct Reason 3452 80 001	entation of provision to mentary grant and with reappropriation were a for saving was stated. Photo Services Tourism and Public. Visual Publicity (Non-Plan) O R tion in provision by read for saving was stated. Tourism General Direction and Admi	owards cost of fuel adrawal of provision stated to be based to be non-filling up ity 7.05 -3.00 appropriation from to be non-filling up	etc. and Mainte n from salaries, on actual requi o of vacant post 4.05 salaries was sta	enance cost of vehicle TE,OE & Rent, Rate rement. ss. 2.07 atted to be based on acceptable.	es by es & Taxes (-)1.98
	Reduct Reason 3452 80 001 98	entation of provision to mentary grant and with reappropriation were a for saving was stated. Photo Services Tourism and Public Visual Publicity (Non-Plan) O R tion in provision by read for saving was stated. Tourism General Direction and Admit Administration	owards cost of fuel adrawal of provision stated to be based to be non-filling up ity 7.05 -3.00 appropriation from to be non-filling up	etc. and Mainte n from salaries, on actual requi o of vacant post 4.05 salaries was sta	enance cost of vehicle TE,OE & Rent, Rate rement. ss. 2.07 atted to be based on acceptable.	es by es & Taxes (-)1.98
	Reduct Reason 3452 80 001 98	entation of provision to mentary grant and with reappropriation were a for saving was stated. Photo Services Tourism and Public Visual Publicity (Non-Plan) O R tion in provision by read for saving was stated. Tourism General Direction and Admit Administration I.C.A.T	owards cost of fuel adrawal of provision stated to be based to be non-filling up ity 7.05 -3.00 appropriation from to be non-filling up	etc. and Mainte n from salaries, on actual requi o of vacant post 4.05 salaries was sta	enance cost of vehicle TE,OE & Rent, Rate rement. ss. 2.07 atted to be based on acceptable.	es by es & Taxes (-)1.98

Reduction in provision from salaries by reappropriation was stated to be based on actual requirement. Reason for saving was stated to be non-filling up of vacant posts.

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

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

	Head		Total Gran		Actual apenditure	Excess (+) Saving (-)
				(In la	khs of rupees)	
(i)	2220	Information and Publ	icity			
	60	Others				
	101	Advertising and Visus	al Publicity			
	21	Tourism and Publicity	y			
	04	Visual Publicity				
		(Plan)				
		О	47.00			
		R	15.00	62.00	61.43	(-)0.57
	was sta	ntation of provision tow ted to be based on actua	al requirement.			
	Reason	for ultimate saving sta	ted as "Overbalanced b	ill received" i	s not clear and tena	ıble.

Actual saving of Rs.3.02 lakh occurred under this head in 2005-06 also.

- (ii) 107 Songs and Drama Services
 - 21 Tourism and Publicity
 - 08 Cultural

(Non-Plan)

O 27.90

R 12.90 39.74

(-)1.06

Augmentation of provision towards salaries and other administrative expenses through reappropriation was stated to be based on actual requirement.

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

(iii) (Plan) 0 3.00

R 1.00 4.00 3.99 (-)0.01

40.80

Augmentation of provision towards other administrative expenses through reappropriation was stated to be based on actual requirement.

- (iv) 110 **Publications**
 - 21 Tourism and Publicity
 - 09 Publication

(Plan)

O 2.50

2.50

5.00 4.91 (-)0.09

Augmentation of provision towards publication through reappropriation was stated to be based on actual requirement.

(v) 3452 **Tourism**

> 80 General

800 Other expenditure

21 Tourism and Publicity

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

(Plan)

	Head		Total Grant	Exp	enditure	Excess (+) Saving (-)
	01	Tourist Information	a and Dublicity	(III lakii	s of rupees)	
	01	Tourist Information	and Publicity			
		(Non-Plan)	2.75			
		0	3.75	6.25	7.24	() 0 01
		R	2.50	6.25	5.34	(-)0.91
	Augmo require	*	owards salaries through reap	ppropriation v	vas stated to be b	ased on actual
	_		was stated to be non-filling	up of vacant j	oost.	
(vi)		(Plan)				
		O	7.20			
		R	1.90	9.10	8.03	(-)1.07
	Augme	entation of provision t	owards other administrative	expenses thro	ough reappropria	tion was stated
		pased on actual require				
(vii)	Reason 02	_	vas stated to be postponem	ent of prograf	nme.	
(vii)	02	Tourist Transport S	service			
		(Plan)	2.00			
		0	3.00	6.05	~ c ~	() 0 40
		R	3.05	6.05	5.65	(-)0.40
		opriation was stated to	owards cost of fuel etc. and be based on actual requires	ment.		nrough
		n for ultimate saving v	was stated to be non-receipt	t of bill within	March 2007	
CAPITAL		n for ultimate saving v	vas stated to be non-receipt	t of bill withir	March 2007	
CAPITAL Voted		n for ultimate saving v	was stated to be non-receipt	t of bill withir	March 2007	
	Reason In view		of Rs.13.74 lakh, suppleme			obtained in
Voted	Reason In view March	w of the overall saving 2007 proved excessiv	of Rs.13.74 lakh, suppleme	entary grant of	FRs.6,13.00 lakh	obtained in
Voted (a) (b)	In view March No par	w of the overall saving 2007 proved excessiv	of Rs.13.74 lakh, suppleme	entary grant of	FRs.6,13.00 lakh	obtained in
Voted (a)	In view March No par	w of the overall saving 2007 proved excessivert of the overall saving	of Rs.13.74 lakh, suppleme ve. of Rs.13.74 lakh was surre	entary grant of ndered during	Rs.6,13.00 lakh the year.	
Voted (a) (b)	In view March No par	w of the overall saving 2007 proved excessivert of the overall saving	of Rs.13.74 lakh, suppleme	entary grant of ndered during A	FRs.6,13.00 lakh	obtained in Excess (+) Saving (-)
Voted (a) (b)	In view March No par	w of the overall saving 2007 proved excessivert of the overall saving	of Rs.13.74 lakh, suppleme ve. of Rs.13.74 lakh was surre	entary grant of ndered during A Exp	Rs.6,13.00 lakh the year.	Excess (+)
Voted (a) (b)	In view March No par	w of the overall saving 2007 proved excessive tof the overall saving occurred under:	of Rs.13.74 lakh, suppleme ve. of Rs.13.74 lakh was surre	entary grant of ndered during A Exp (In lakh	Rs.6,13.00 lakh the year. .ctual enditure	Excess (+)
Voted (a) (b) (c)	In view March No par Saving	w of the overall saving 2007 proved excessive tof the overall saving occurred under:	of Rs.13.74 lakh, suppleme ve. g of Rs.13.74 lakh was surred Total Grant	entary grant of ndered during A Exp (In lakh	Rs.6,13.00 lakh the year. .ctual enditure	Excess (+)
Voted (a) (b) (c)	In view March No par Saving Head	w of the overall saving 2007 proved excessive tof the overall saving occurred under:-	of Rs.13.74 lakh, suppleme ve. g of Rs.13.74 lakh was surred Total Grant	entary grant of ndered during A Exp (In lakh	Rs.6,13.00 lakh the year. .ctual enditure	Excess (+)

Reason for saving was stated to be non-receipt of L.O.C. from the Finance Department within March 2007.

30.00

18.81

(-)11.19

30.00

Grant No. 18 - General Administration (Political) Department

Major Head				Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(1	In thousands of rupee	s)
REVENUE						
2070	Other	Administrative Service	S			
2235	Social	Security and Welfare				
2250	Other	Social Services				
Voted						
Original			1,12,60	1,12,60	71,70	(-)40,90
	dered du	uring the year (March 200	07)			3,39
CAPITAL						
4235	Capita	l Outlay on Social Secu	rity and Welf	are		
Voted						
Original			10,00			
Supplementary	I		2,00	12,00	12,00	
Amount surren	dered du	iring the year				
Notes and con	nments					
REVENUE						
Voted						
(a)	Out of March	the overall saving of Rs. 2007.	40.90 lakh, Rs.	3.39 lakh only w	as anticipated and surre	endered in
(b)	Saving	occurred mainly under :-	-			
	Head		Tota	al Grant	Actual	Excess (+)
					Expenditure	Savings (-)
				(I	n lakhs of rupees)	
(i)	2235	Social Security and W				
	60	Other Social Security		_		
	102	Pensions under Social	Security Schen	mes		
	02	Pension				
	04	Pension to Freedom Fi	ghters			
		(Non-Plan)				
		O	25.98	25.98	7.04	(-)18.94
	Saving	was stated to be due to le	ess expenditure	e on pension for	death of some freedom	fighters.
(ii)	200	Other Programmes				
	05	Establishment				
	35	Rajya Sainik Board				

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

Head	Total (rant Actual		Excess (+)			
		Expenditure Sav					
		(In la	khs of rupees)				
(Non-Plan)							
O	29.23						
R	0.30	29.53	23.97	(-)5.56			

Addition to provision by reappropriation was stated to be based on actual requirement. Reasons for saving was stated to be mainly towards salaries and wages.

(iii)	2250	Other Social Services				
	800	Other Expenditure				
	99	Others				
	36	Protocol Affairs				
		(Non-Plan)				
		O	25.00			
		R	-12.49	12.51	11.66	(-)0.85

Reduction in provision by surrender (Rs.3.39 lakh) and reappropriation (Rs.9.10 lakh) towards Other Administrative Expenses was stated to be based on actual requirement.

Reasons for saving was stated to be for keeping funds available for sudden visits of V.I.P.s/V.V.I.P.s upto the end of the financial year.

Grant No. 19 - Tribal Welfare Department

Excess (+) Saving (-)

Ma	ajor Head	Total Grant	Actual Expenditure
			(In thousands of rupees)
REVENUE			
2029	Land Revenue		
2059	Public Works		
2070	Other Administrative Services		
2202	General Education		
2203	Technical Education		
2204	Sports and Youth Services		
2205	Art and Culture		
2210	Medical and Public Health		
2211	Family Welfare		
2215	Water Supply and Sanitation		
2220	Information and Publicity		
2225	Welfare of Scheduled Castes, Scheduled Tri	bes and Other	r Backward Classes
2230	Labour and Employment		
2235	Social Security and Welfare		
2236	Nutrition		
2401	Crop Husbandry		
2402	Soil and Water Conservation		
2403	Animal Husbandry		
2404	Dairy Development		
2405	Fisheries		
2406	Forestry and Wild Life		
2407	Plantations		
2415	Agricultural Research and Education		
2425	Co-operation		
2501	Special Programmes for Rural Development	t	
2515	Other Rural Development Programmes		
2552	North Eastern Areas		
2702	Minor Irrigation		
2851	Village and Small Industries		
2875	Other Industries		
3425	Other Scientific Research		
3435	Ecology and Environment		
3452	Tourism		
3456	Civil Supplies		
3604	Compensation and Assignments to Local Bo	dies and Pand	chayati Raj Institutions

M	ajor Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In thousands of rupee	es)
Voted				
Original	1,89,93,18			
Supplementar	y 34,96,37	2,24,89,55	1,92,94,67	(-)31,94,88
Amount surre	ndered during the year (March 2007)			14,45,60
CAPITAL				
4059	Capital Outlay on Public Works			
4070	Capital Outlay on other Administrative Se	rvices		
4202	Capital Outlay on Education, Sports,Art a	nd Culture		
4210	Capital Outlay on Medical and Public Hea	lth		
4211	Capital Outlay on Family Welfare			
4215	Capital Outlay on Water Supply and Sanid	ation		
4216	Capital Outlay on Housing			
4225	Capital Outlay on Welfare of Scheduled C	astes,Scheduled	Tribes and other Back	ward Classes
4250	Capital Outlay on other Social Services			
4401	Capital Outlay on Crop Husbandry			
4403	Capital Outlay on Animal Husbandry			
4404	Capital Outlay on Dairy Development			
4405	Capital Outlay on Fisheries			
4406	Capital Outlay on Forestry and Wild Life			
4408	Capital Outlay on Food Storage and Ware	housing		
4425	Capital Outlay on Co-operation			
4435	Capital Outlay on other Agricultural Prog	rammes		
4515	Capital Outlay on other Rural Developmen	nt Programmes		
4552	Capital Outlay on North Eastern Areas			
4701	Capital Outlay on Major and Medium Irri	gation		
4702	Capital Outlay on Minor Irrigation			
4711	Capital Outlay on Flood Control Projects			
4801	Capital Outlay on Power Projects			
4810	Capital Outlay on Non-Conventional Sour	ces of Energy		
4860	Capital Outlay on Consumer Industries			
5054	Capital Outlay on Roads and Bridges			
5425	Capital Outlay on other Scientific and Env	rironmental Rese	earch	
5452	Capital Outlay on Tourism			
5465	Investments in General Financial and Trac	ling Institutions		
5475	Capital Outlay on other General Economic	Services		

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

Voted

Original 2,19,75,15

2,83,21,87 1,44,18,72 Supplementary 63,46,72 (-)1,39,03,15

Amount surrendered during the year (March 2007)

70,08,71

Notes and comments

REVENUE

Voted

(a) In view of the overall saving of Rs.31,94.88 lakh (constituting 14.21% of the total provision), supplementary grant of Rs.34,96.37 lakh obtained in March 2007 proved excessive.

Saving occurred persistently in this grant during the preceding three years also as under :-

Year	Overall saving	Percentage
2003-04	17,55.74	13.45
2004-05	9,67.94	7.06
2005-06	22,11.75	11.36

- (b) Surrender of Rs.14,45.60 lakh (constituting 45.25% of the overall saving) only in March 2007 was considerably smaller than the amount of Rs.31,94.88 lakh available for surrender.
- Significant saving occurred under :-(c)

	Head		Total Grant	Actual	Excess (+)
				Expenditure	Saving (-)
				(In lakhs of rupees)	
i)	2202	General Education			

				(In la	khs of rupees)	
(i)	2202	General Educa	tion			
	01	Elementary Ed	ucation			
	106	Teachers and C	Other Services			
	42	Government Pr	rimary Schools			
	01	Middle Stage Education (From VI To VIII)				
		(Plan)				
		0	3,08.20			
		R	-93.40	2,14.80	1,08.28	(-)1,06.52

Withdrawal of provision by reappropriation from Salaries (Rs.90.90 lakh) and by surrender, mainly from Scholarship/Stipend (Rs.2.50 lakh), was stated to be based on actual requirement.

Reasons for huge saving have not been intimated (August 2007).

Primary Education (From Class I To V) (ii) (Plan) O 15,55.70 -10,12.69 5,43.01 11,88.80 (+)6,45.79

> Withdrawal of provision by reappropriation (Rs.5,14.78 lakh) and surrender (Rs.4,97.91 lakh) was stated to be based on actual requirement.

Reasons for final excess have not been intimated (August 2007).

	Head		Total Gran	t Actu Expend		Excess (+) Saving (-)
				(In lakhs of		
(iii)	2204	Sports and Youth Service	es			
	102	Youth Welfare Programm	mes for Students			
	41	Human Development				
	34	National Services Schem	e			
		(C.S.S.)				
		O	18.60	18.60	15.22	(-)3.38
	Reason	for saving was stated to be	short release of fu	and by the Governm	ent of India.	
(iv)	800	Other Expenditure				
	41	Human Development				
	49	Government Degree Coll	ege			
		(Plan)				
		O	13.60			
		R	-5.40	8.20	8.19	(-)0.01
	require	ion in provision by reappro ment. as for saving have not been	_		to be based on a	ctual
(v)	2210	Medical and Public Heal	_	,-		
	01	Urban Health Services-A	Allopathy			
	200	Other Health Schemes				
	15	Health Services				
	11	National programme for	Control of Blindnes	s		
		(C.S.S.)				
		O	12.80	12.80	8.24	(-)4.56
	Reason	for saving was stated to be	short release of fu	and by the Governm	ent of India.	
(vi)	06	Public Health				
	101	Prevention and control of	f diseases			
	15	Health Services				
	07	National Anti Malaria Pr	ogramme			
		(C.S.S.)				
		O	50.04	50.04	32.64	(-)17.40
	Reason	for saving was stated to be	availability of fun	d through NRHM.		
(vii)	09	National Iodine Deficien	_	_		
		(C.S.S.)				
		0	6.10	6.10	1.00	(-)5.10
	Reason	for saving was stated to be	short release of fu	and by the Governm	ent of India.	

		Grant No. 19 - Ti	ribal Welfare De _l	partment -	- Contd.	
	Head		Total Grant		Actual xpenditure	Excess (+) Saving (-)
				(In la	khs of rupees)	
(viii)	01	Urban Health Services	s-Allopathy			
	001	Direction and Adminis	tration			
	98	Administration				
	16	Health				
		(Plan)				
		O	60.50			
		S	20.42	80.92	58.65	(-)22.27
	actual	on to the provision by sup requirement. ns for saving have not bee			alaries was stated to	be based on
(ix)	110	Hospitals and Dispensa	aries			
	16	Hospital				
	08	I.G.M. Hospital				
		(Plan)				
		O	15.32			
		S	15.12			
		R	-0.20	30.24	18.81	(-)11.43
(x)	were s	entation of provision by su tated to be based on actua ns for saving have not bee Rural Health Services-	l requirement. n intimated (August 20		of provision by rea	ppropriation
	101	Health Sub-centres				
	17	Dispensary				
	02	Health sub-centre				
		(Plan)				
		O	26.00			
		R	-5.80	20.20	10.30	(-)9.90
	were s Reaso resulte	tion in provision (Rs.6.00 stated to be based on actuan for saving was stated to be d in non-utilization of fun	l requirement. be placement of supp d to the extent of savin	oly order of n	nedicine through NI	
(xi)	104	Community Health Ce	entres			

(xi) 104 Community Health Centre 16 Hospital 02 Community Health Centre

	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
				(In	n lakhs of rupees)	
		(Plan)				
		O	83.25			
		R	1.99	85.24	79.13	(-)6.11
	reappr Reason	opriation were stated to	o be based on actua to be less consum	l requirement.	ision (Rs.8.90 lakh) by city charges and placing	g supply order
(xii)	2211	Family Welfare				
	001	Direction and Admi	nistration			
	19	Family Welfare				
	03	District Family Wel	fare Bureau			
		(C.S.S.)				
		O	81.93			
		R	-6.35	75.58	56.06	(-)19.52
		rawal of provision by s n for saving was stated			•	
(xiii)	07	State Family Welfar	re Bureau			
		(C.S.S.)				
		O	19.90			
		R	-4.30	15.60	13.19	(-)2.41
	be base	rawal of provision by s ed on actual requireme n for saving was stated	nt.		ropriation (Rs.1.00 lakh Government of India.) was stated to
(xiv)	003	Training				
	03	Research and Traini	ing			
	13	Training of Auxilian	ry Nurse-cum-Midv	vives, Dhais and	d Local Health Visitors	
		(C.S.S.)				
		O	5.10			
		R	-1.85	3.25	2.01	(-)1.24
		rawal of provision by s n for saving was stated			•	
(xv)	101	Rural Family Welfa	re Services			
	19	Family Welfare				
	11	Health Sub-Centre				

Head	Total	Grant	Actual	Excess (+)			
		E	Expenditure	Saving (-)			
	(In lakhs of rupees)						
(C.S.S.)							
O	3,33.70						
R	-43.50	2,90.20	2,56.72	(-)33.48			

Withdrawal of provision by surrender was stated to be based on C.S.S. requirement.

Reason for saving was stated to be short release of fund by the Government of India. The Head of account stated as incorrect is not tenable as expenditure under this head has already been reconciled by the Department.

2215 (xvi) Water Supply and Sanitation 01 Water Supply 001 Direction and Administration 30 Rural Development 21 North Tripura District (Plan) O 89.15

2.58

0.04

(-)66.08Augmentation of provision by supplementary grant and reappropriation was stated to be based on

91.77

25.69

Reasons for saving have not been intimated (August 2007).

22 Dhalai District (xvii) (Plan)

S R

actual requirement.

O 65.19

1.25 66.44 44.61 (-)21.83

Augmentation of provision by supplementary grant was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).

(xviii) 23 Rural Development Division, Kumarghat

(Plan)

O 26.76 0.92 S

-0.01 R 27.67 22.41 (-)5.26

Augmentation of provision by supplementary grant and reduction in provision by reappropriation were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2007).

	Head		Total C	Grant	Actual Expenditure	Excess (+) Saving (-)
				(In lakhs of rupees)	
(xix)	25	Rural Development I	Division, Dhalai			
		(Plan)				
		О	19.90			
		S	1.00			
		R	-0.03	20.87	2.21	(-)18.66
(xx)	were st	tated to be based on actual for saving have not be	nal requirement. een intimated (Aug	ust 2007).	ion in provision by reap Other Backward Classe	
	02	Welfare of Schedule	d Tribes			
	277	Education				
	35	Scholarship and Stipe	end			
	05	Post-Matric Scholars	hip to S.T. Student	s		
		(C.S.S.)				
		O	2,59.49			
		R	-1,34.49	1,25.00	1,25.00	
	Withdr require	•	Scholarship/ Stiper	nd by surrend	er was stated to be based	d on C.S.S.
(xxi)	02	Welfare of Schedule	d Tribes			
	001	Direction and Admin	istration			
	33	Welfare Programme				
	09	General				
		(Non-Plan)				
		О	7,37.00	7,37.00	5,92.41	(-)1,44.59
	Reasor	n for huge saving was sta	ated to be non-fill	ing up of vac	ant posts.	
(xxii)	800	Other expenditure				
	34	Tribal Sub-Plan				
	26	Village Committee E	lection			
		(Non-Plan)				
		О	1,32.62	1,32.62	58.00	(-)74.62
		n for saving was stated to		of fund by the	Finance Department.	
(xxiii)	2235	Social Security and V	Velfare			
	02	Social Welfare				
	102	Child Welfare				
	33	Welfare Programme	. ~-			
	15	Integrated Child Dev	elopment Scheme			

	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
				(In	lakhs of rupees)	
		(C.S.S.)				
		O	9,39.70			
		R	-3,19.70	6,20.00	7,09.43	(+)89.43
		rawal of provision by suns for final excess have			C.S.S. requirement.	
(xxiv)	01	Rehabilitation				
	202	Other Rehabilitation	Schemes			
	33	Welfare Programme				
	41	Restoration Assistan	ce			
		(Plan)				
		O	5.00			
		S	5.00	10.00	3.54	(-)6.46
	actual	on to the provision by s requirement. as for saving have not b			Expenses was stated to	o be based on
(xxv)	02	Social Welfare				
	102	Child Welfare				
	70	State Share				
	41	Social Welfare and S	Social Education			
		(Plan)				
		О	2,17.00			
		R	62.00	2,79.00	1,44.76	(-)1,34.24
(xxvi)	from si require	on to the provision toward applies and materials (Ferment. Anticipated excess for huge saving have National Social Assi	Rs.62.00 lakh) thro ess proved totally i not been intimate	ough reappropriat njudicious. d (August 2007).		
	101	National Old Age Pe	ension scheme			
	33	Welfare Programme				
	25	National Old Age Pe	ension Scheme			
		(Plan)				
		O	3,82.00			
		R	-1,05.30	2,76.70	2,04.99	(-)71.71
	require	rawal of provision from ement. as for saving have not b	-		was stated to be based	on actual
(xxvii)	67	National Social Assi	stance Programme	e(NSAP)		

01

National Old Age Pension

Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)			
		(In lakhs of rupees)						
	(Plan)							
	O	1,65.00						
	S	5,20.92						
	R	59.75	7.45.67	4,47,55	(-)2.98.12			

Augmentation of provision by supplementary grant and reappropriation towards social scheme was stated to be due to sanction of fund under NSAP (State Plan) by the Government of India and based on actual requirement respectively. Anticipated excess proved totally injudicious.

Reasons for huge saving have not been intimated (August 2007).

(xxviii) 2401 Crop Husbandry

800 Other expenditure

38 Macro Management

27 Macro Management in Agriculture

(C.S.S.)

O 5,94.24

Addition to the provision (Rs.2,44.43 lakh) and reduction in provision (Rs.1,89.60 lakh) by

6,49.07

5,78.44

(-)70.63

reappropriation were stated to be based on C.S.S. requirement. Anticipated excess proved totally injudicious.

54.83

Reasons for saving have not been intimated (August 2007).

(xxix) 001 Direction and Administration

R

98 Administration

27 Agriculture

(Plan)

O 4,67.94

S 2,32.61

R 1.98 7,02.53 5,89.83 (-)1,12.70

Augmentation of provision by supplementary grant towards materials and supplies (Rs.1,18.42 lakh) and Grants-in-aid (Rs.1,14.19 lakh) and by reappropriation (Rs.69.66 lakh) and also reduction in provision by reappropriation (Rs.67.68 lakh) were stated to be based on actual requirement. Reasons for huge saving have not been intimated (August 2007).

(xxx) 28 Horticulture

(Plan)

O 26.95

S 0.25 27.20 23.99 (-)3.21

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

Reasons for saving have not been intimated (August 2007).

(xxxi) 2402 Soil and Water Conservation

102 Soil Conservation

	Head		Total Grai	nt	Actual Expenditure	Excess (+) Saving (-)	
				(I	n lakhs of rupees)		
	38	Macro Management					
	02	Catchment of Gumati River Valley Project					
		(C.S.S.)					
		O	80.00				
		S	9.24	89.24	32.00	(-)57.24	
	actual 1	entation of provision by supplementary grant towards minor works was stated to be based on requirement. It is for saving have not been intimated (August 2007).					
(xxxii)	2403	Animal Husbandry					
	001	Direction and Administ	ration				
	98	Administration					
	29	Animal Resource Devel	lopment				
		(Plan)					
		O	36.07				
		S	5.02				
		R	-2.95	38.14	37.20	(-)0.94	
	Reduct	entation of provision by su ion in provision (Net) was as for saving have not beer	s stated to be based of	on actual re	_	irement.	
(xxxiii)	101	Veterinary Services and	l Animal Health				
	39	Animal Resource Devel	lopment				
	36	Veterinary Hospitals an	d Dispensaries				
		(Plan)					
		O	7.75				
		S	3.70				
		R	-2.55	8.90	6.68	(-)2.22	
	Augmentation of provision by supplementary grant towards minor works and reduction in provision by reappropriation were stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).						
(xxxiv)	47 Medicine, Vaccine and Appliances for ARDD						
		(Plan)					
		S	9.30	9.30	1.00	(-)8.30	
	actual 1	on made by supplementar requirement. as for saving have not beer			supplies was stated to be	based on	
(xxxv)	103	Poultry Development					
	39	Animal Resource Devel	lopment				
	05	Breeding Operation					

	Head		Total	Grant I	Actual Expenditure	Excess (+) Saving (-)		
				(In l	akhs of rupees)			
		(Plan)						
		O	32.55					
		R	-4.76	27.79	27.87	(+)0.08		
	reappro	tion in provision (Rs.9. opriation were stated to as for final excess have	be based on actua	al requirement.	n (Rs.5.04 lakh) thro	ugh		
(xxxvi)	2405	Fisheries						
	101	Inland fisheries						
	36	Fishery Developmen	nt					
	02	Development of Inland Fisheries						
		(Plan)						
		O	2,28.24					
		R	-13.19	2,15.05	2,14.76	(-)0.29		
		tion in provision throughs for saving have not b			ased on actual require	ement.		
(xxxvii)	2406	Forestry and Wild Life						
	01	Forestry						
	003	Education and Train	ing					
	03	Research and Traini	ng					
	05	Extension and Train	ing					
		(Plan)						
		O	12.15					
		R	-5.75	6.40	5.94	(-)0.46		
		rawal of provision by rons for saving have not b			l on actual requireme	nt.		
(xxxviii)	101	Forest Conservation	, Development and	l Regeneration				
	40	Forestry						
	13	Forest Conservation, Development and Regeneration						
		(Plan)						
		0	28.75					
		S	11.90					
		R	-2.90	37.75	36.04	(-)1.71		
	by reap	entation of provision by opropriation from trave as for saving have not b	l expenses were st	ated to be based or				

107

Social and Farm Forestry

Forestry

(xxxix)

10240

	Head		Total Grant		Actual Expenditure		Excess (+) Saving (-)	
				(In lakhs of ruj	pees)		
	21	Plantation for Industrial and Commercial Uses (Plan)						
		O	28.85					
		R	-7.35	21.50	2	1.26	(-)0.24	
		rawal of provision by reap as for saving have not been			ased on actual 1	equirement.		
(xxxx)	2415	Agricultural Research and Education						
	01	Crop Husbandry						
	004	Research						
	03	Research and Training						
	02	Agricultural Research						
		(Plan)						
		O	10.00					
		R	-5.95	4.05		4.05		
		ion in provision through requirement.	reappropriation, m	nainly from (Grants-in-aid, w	as stated to b	be based on	
(xxxxi)	277	Education						
	03	Research and Training						
	01	Agricultural Education and Training						
		(Plan)						
		O	10.00					
		R	-5.65	4.35		4.35		
		tion in provision (Rs.7.50 opriation were stated to be	<i>'</i>	•	,	akh) through		
(xxxxii)	2425	Co-operation						
	107	Assistance to Credit Co-operatives						
	14	Co-operation						
	01	Credit Co-operatives						
		(Plan)						
		O	31.92					
		R	-5.94	25.98	2	5.98		
	Reduct require	tion in provision through rement.	reappropriation fro	om subsidies	s was stated to b	be based on a	ctual	
(xxxxiii)	2501	Special Programmes for Rural Development						
	04	Integrated Rural Energy Planning Programme						
	109	Monitoring						
	31	Science and Technology						
	09	Energy						

	Head		Total	l Grant	Actual Expenditure	Excess (+) Saving (-)			
				(I	n lakhs of rupees)				
		(Plan)							
		O	10.00						
		S	1,03.55						
		R	15.00	1,28.55	10.00	(-)1,18.55			
	stated to grant a huge sa	to be based on actual and reappropriation, b	requirement. Huge oth in March 2007,	additional provis	priation towards grant- sion of fund made by st assessment of requirem	upplementary			
(xxxxiv)	2515	Other Rural Devel	opment Programme	es					
	101	Panchayati Raj							
	99	Others							
	54	Panchayat Development Fund							
		(Plan)							
		O	15,04.93						
		R	-1,09.93	13,95.00	13,95.00				
	Withda require		surrender from gra	nts-in-aid was sta	ated to be based on actu	ıal			
(xxxxv)	2552	North Eastern Area	as						
	03	University & Higher Education							
	107	Scholarships							
	57	North Eastern Area Development							
	45	Financial Support to the Students of North Eastern Region for Higher Professional Courses							
		(Plan) N.E.C. Sche	eme						
		O	18.60	18.60	6.97	(-)11.63			
	Reason	ns for saving was state	ed to be short relea	ase of fund by N	.E.C.				
(xxxxvi)	2851	Village and Small	Industries						
	103	Handloom Industries							
	29	Industries Development							
	02	Handloom Industri	ies						
		(Plan)							
		O	44.45						
		R	-7.46	36.99	37.50	(+)0.51			
	were st	tion in provision (Rs.stated to be based on ans for ultimate excess	ctual requirement.	_	sion (Rs.2.30 lakh) by r 907).	eappropriation			
(xxxxvii)	104	Handicraft Industri	ies						
	29	Industries Develop	oment						

	Head		Total Gra		Actual Expenditure In lakhs of rupees)	Excess (+) Saving (-)
	13	Handicraft Industries			<u>-</u>	
		(Plan)				
		0	16.00			
		S	5.45			
		R	1.55	23.00	14.22	(-)8.78
	reducti require	ntation of provision by sup on in provision by reappro ment. as for saving have not been	priation (Rs.0.851	akh) were s	_	
(xxxxviii)	800	Other expenditure				
	29	Industries Development				
	12	District Industries Centr	e			
		(Plan)				
		O	7.86			
		S	4.44	12.30	6.20	(-)6.10
	_	ntation of provision by sup as for saving have not been			to be based on actual req	uirement.
(xxxxix)	3604	Compensation and Assig	gnments to Local F	Bodies and l	Panchayati Raj Institutio	ons
	108	Taxes on Professions,Tr	ade,Callings and E	Employmen	t	
	34	Tribal Sub-Plan				
	14	Sixth Schedule				
		(Plan)				
		O	9,95.00			
		R -	4,06.00	5,89.00	5,89.00	
	toward	ion in provision from Shars purchase of vehicles (Rs. requirement.				-
(d)	Entire 1	provisions were withdrawn	in the following c	cases :-		
	Head		Total Gra	ant	Actual Expenditure	Excess (+) Saving (-)
				(1	In lakhs of rupees)	
(i)	2202	General Education				
	01	Elementary Education				
	104	Inspection				

41

27

Human Development

Inspectorate

	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)				
				(In lakhs of rupees)					
		(Plan)							
		O	4.75						
		R	-4.75						
	Withdr	awal of entire provi	sion through surrender was state	ed to be based on actual rec	quirement.				
(ii)	2236	Nutrition							
	02	Distribution of nu	tritious food and beverages						
	101	Special Nutrition Programmes							
	69	National Program	National Programme for Adolescent Girls						
	01	N.P.A.G							
		(Plan)							
		O	89.90						
		R	-89.90						
(iii)	2401	Crop Husbandry							
	102	Food grain crops							
	102 38	Food grain crops Macro Manageme	ent						
		Macro Managemo	ent Development Programme						
	38	Macro Managemo							
	38	Macro Managemo							
	38	Macro Manageme Integrated Cereal (C.S.S.)	Development Programme						
	38 04 Withdr	Macro Managemo Integrated Cereal (C.S.S.) O R awal of entire provi	Development Programme 2,18.04	 1.21 lakh) and reappropriati	 on (Rs.66.83				
(iv)	38 04 Withdralakh) w	Macro Managemo Integrated Cereal (C.S.S.) O R awal of entire provi	Development Programme 2,18.04 -2,18.04 sion through surrender (Rs.1,51)d on C.S.S. requirement.	1.21 lakh) and reappropriati	 on (Rs.66.83				
(iv)	38 04 Withdralakh) w	Macro Managemo Integrated Cereal (C.S.S.) O R awal of entire provi	2,18.04 -2,18.04 sion through surrender (Rs.1,51) d on C.S.S. requirement.	 1.21 lakh) and reappropriati	 on (Rs.66.83				
(iv)	38 04 Withdralakh) w 2403	Macro Managemo Integrated Cereal (C.S.S.) O R awal of entire provi	2,18.04 -2,18.04 sion through surrender (Rs.1,51)d on C.S.S. requirement.	 1.21 lakh) and reappropriati	 on (Rs.66.83				
(iv)	38 04 Withdrakh) w 2403 107	Macro Managemond Integrated Cereal (C.S.S.) O R awal of entire provious stated to be base Animal Husbandar Fodder and Feed	2,18.04 -2,18.04 sion through surrender (Rs.1,51) d on C.S.S. requirement. y Development Development	1.21 lakh) and reappropriati	 on (Rs.66.83				
(iv)	38 04 Withdrakh) w 2403 107 39	Macro Managemond Integrated Cereal (C.S.S.) O R awal of entire provious stated to be base Animal Husbandon Fodder and Feed Animal Resource	2,18.04 -2,18.04 sion through surrender (Rs.1,51) d on C.S.S. requirement. y Development Development	1.21 lakh) and reappropriati	 on (Rs.66.83				
(iv)	38 04 Withdrakh) w 2403 107 39	Macro Manageme Integrated Cereal (C.S.S.) O R awal of entire provi vas stated to be base Animal Husbandr Fodder and Feed Animal Resource Fodder Developm	2,18.04 -2,18.04 sion through surrender (Rs.1,51) d on C.S.S. requirement. y Development Development	1.21 lakh) and reappropriati	 on (Rs.66.83				

Withdrawal of provision by surrender (Rs.8.15 lakh) and reappropriation (Rs.7.35 lakh) was stated to be based on C.S.S. requirement.

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

	Head		Total Grant		tual iditure	Excess (+) Saving (-)
				(In lakhs	of rupees)	
(i)	2059	Public Works				
	80	General				
	053	Maintenance and Repairs	S			
	25	Public Works				
	14	Public Building				
		(Non-Plan)				
		0	50.00	50.00		(-)50.00
	T					

The entire provision remained unutilized. The Department, however, stated that the entire amount was spent towards construction, repair and maintenance work etc. The reply of the Department is not tenable as the expenditure under this head was not reconciled.

- (ii) 2210 Medical and Public Health
 - 04 Rural Health Services-Other Systems of medicine
 - 101 Ayurveda
 - 17 Dispensary
 - 01 Ayurvedic Dispensary

(Plan)

O 16.00

R -4.60 11.40 ... (-)11.40

Reduction in provision (Rs.5.00 lakh) and addition to the provision through reappropriation (Rs.0.40 lakh) were stated to be based on actual requirement.

The expenditure towards supply of medicine under 04-RHS-OSM- 01-Ayurvedic Dispensary was shown against item at (g)(i) at P/123.

- (iii) 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes
 - Welfare of Scheduled Tribes
 - 277 Education
 - 34 Tribal Sub-Plan
 - 08 Minor Forest Produce Operation

(C.S.S.)

O 1,20.00

R -50.00 70.00 ... (-)70.00

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

Reason for non-utilisation of the remaining provision was stated to be non-release of fund by the Government of India.

		Grant No. 17 - 11	indai vvenare D	epai unem	conta.	
	Head		Total Gra		Actual Expenditure	Excess (+) Saving (-)
				(In	lakhs of rupees)	
(iv)	18	Vocational Training			-	
. ,		(C.S.S.)				
		0	68.00			
		R	-17.40	50.60		(-)50.60
	require Reasor Govern	rawal of provision from grement. In for non-utilisation of the nament of India.	-			
(v)	2230	Labour and Employme	ent			
	03	Training				
	003	Training of Craftsmen	& Supervisors			
	05	Establishment				
	29	Industrial Training Inst	titute			
		(Plan)				
		O	10.40			
		S	4.40	14.80		(-)14.80
	Augme	entation of provision by su	upplementary grant	was stated to	be based on actual r	equirement.
(vi)	2403	Animal Husbandry				
	113	Administrative Investig	gation and Statistics			
	39	Animal Resource Deve	elopment			
	17	17th Quinquennial Live	e Stock Census			
		(C.S.S.)				
		O	4.93			
		R	-3.73	1.20		(-)1.20
		rawal of provision by surr 20 lakh) were stated to be			to the provision by	reappropriation
(vii)	101	Veterinary Services and	d Animal Health			
	70	State share				
	29	Animal Resource Deve	elopment			
		(Plan)				
		O	9.92			
		R	-9.07	0.85	•••	(-)0.85
		rawal of provision from sulal requirement.	applies and material	s through reap	ppropriation was sta	ted to be based
(viii)	2406	Forestry and Wild Life	:			
	01	Forestry				
	101	Farast Consorvation D	Assolonment and Da			
	101	Forest Conservation, D	evelopinent and Ke	generation		

Head

requirement.

(f)

intimated (August 2007).

Saving was partly counterbalanced by excess under :-

Total Grant

Actual

Excess (+)

	IIcau		Total Gi	anı	Expenditure	Saving (-)		
				(I	n lakhs of rupees	· · · · · · · · · · · · · · · · · · ·		
	27	Maintenance of Forest	-Preservation of For	rest Wealth	_			
		(Plan)						
		O	93.00					
		S	52.00					
		R	-1.00	1,44.00		. (-)1,44.00		
	_	entation of provision by s opropriation were stated t				uction in provision		
(ix)	3456	Civil Supplies						
	800	Other expenditure						
	74	Integrated Project on Consumer Protection						
	01	State Commission of T	Гripura					
		(C.S.S)						
		S	3.42	3.42		. (-)3.42		
		on made by supplementa C.S.S. by the Governmen		fice expense	es was stated to be	sanction of fund		
(x)	02	District Fora						
		(C.S.S)						
		S	6.23	6.23		. (-)6.23		
	(Augus The De	ns for provision made by st 2007). epartment, while furnishin I within the financial year	ng reasons at Sl. No					
(xi)	3604	Compensation and Ass	signments to Local l	Bodies and l	Panchayati Raj Ins	titutions		
	800	Other Expenditure						
	32	Urban Development						
	14	Devolution						
		(Plan)						
		O	1,72.77					
		R	-72.77	1,00.00		. (-)1,00.00		
	Withdr	rawal of provision by sur	render from grants-i	n-aid was st	ated to be based o	n actual		
	•							

Reasons for non-utilization of entire provision from Sl. Nos. (v) to (viii) and (xi) above have not been

	Head		Total Gra	nf	Actual	Excess (+)		
	iicau		Total Grai	III.	Expenditure	Saving (-)		
				(]	(n lakhs of rupees)	- '		
(i)	2202	General Education						
	02	Secondary Education	1					
	104	Teachers & other ser	vices					
	41	Human Development	t					
	18	Government Seconda	ary Schools					
		(Plan)						
		O	1,52.80					
		R	5,96.54	7,49.34	1,88.69	(-)5,60.65		
	surren was m	on to the provision through the (Rs. 8.06 lakh) were ade without proper assents for huge final saving	stated to be based on a	ictual requ s.	irement. Excessive prov			
(ii)	107	Scholarships						
	35	Scholarship and Stipend						
	12	Other Stipend						
		(Plan)						
		O	12.00					
		R	1.08	13.08	13.08			
	Additi require	on to the provision throu	ugh reappropriation to	wards sala	ries was stated to be bas	sed on actual		
(iii)	03	University and Highe	er Education					
	103	Government College	s and Institutes					
	41	Human Development	t					
	49	Government Degree	College					
		(Plan)						
		O	0.63					
		R	1.70	2.33	2.79	(+)0.46		
	on act	on to the provision through the provision through the provision of the provision to the provision that the provision through						
(iv)	2203	Technical Education						
	105	Polytechnics						

Human Development

Polytechnic Institute

41

50

	Head		Total Gran		Actual Expenditure	Excess (+) Saving (-)
				(In	lakhs of rupees)	
		(Plan)				
		O	4.34			
		R	0.32	4.66	8.22	(+)3.56
	require	on to the provision through ement. In for excess was stated to b				ed on actual
(v)	2204	Sports and Youth Servi	ces			
	001	Direction and Administ	ration			
	98	Administration				
	42	Sports and Youth Progr	ramme			
		(Plan)				
					2.42	(+)2.42
	Reason	ns for incurring expenditur	e without budget pro	vision have	not been intimated (A	ugust 2007).
(vi)	101	Physical Education				
	41	Human Development				
	10	Development of Infrastr	ructure Games and Sp	ports		
		(Plan)				
		O	18.25			
		S	4.05			
		R	5.30	27.60	32.60	(+)5.00
	reappro	entation of provision toward opriation was stated to be as for excess have not been	based on actual requi	irement.	oplementary grant and	
(vii)	2210	Medical and Public Hea	alth			
	01	Urban Health Services	-Allopathy			
	110	Hospitals and Dispensa	ries			
	16	Hospital				
	12	Sub-Divisional Hospita	1			
		(Plan)				
		O	4.15			
		S	15.88			
		R	1.30	21.33	26.99	(+)5.66
	actual	entation of provision by su requirement. as for excess have not beer			riation was stated to be	e based on
(viii)	03	Rural Health Services-	Allopathy			

103

Primary Health Centres

Head		Т	otal Grai	nt Act Expen		Excess (+) Saving (-)
				(In lakhs	of rupees)	
16	Hospital					
10	Primary Health Centre	e				
	(Plan)					
	O	4,93.40				
	S	78.37				
	R	9.91		5,81.68	5,96.12	(+)14.44

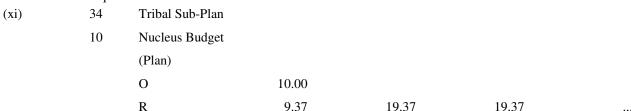
Augmentation of provision by supplementary grant and reappropriation (Rs.12.61 lakh) and reduction in provision by reappropriation (Rs.3.00 lakh) were stated to be based on actual requirement. Reason for excess was stated to be procurement of equipment for the PHC established under TSP area. The reconciled figure booked under the head was stated to have not been tallied with that of the Department. The statement is not tenable.

(ix)	2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes							
	02	Welfare of Schedu	Welfare of Scheduled Tribes						
	277	Education	Education						
	35	Scholarship and Sti	ipend						
	05	Post-Matric Schola	rship to ST Students	3					
		(Plan)							
		0	7,00.00						
		S	50.31						
		R	3.33	7,53.64	7,53.64				

Augmentation of provision by supplementary grant and reappropriation towards Scholarship/ Stipend was stated to be based on actual requirement.

(x)	800	Other expenditure				
	33	Welfare Programme				
	40	Nucleus Budget				
		(Plan)				
		O	12.50			
		R	9.36	21.86	21.86	

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



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

	Head		Total	Grant	Actual	Excess (+)		
	Had		Iotai		Expenditure	Saving (-)		
				(In la	akhs of rupees)			
(xii)	16	Surrendered Extr	remists					
		(Plan)						
		O	1.00					
		R	9.00	10.00	10.00	•••		
	Addition require		by reappropriation tov	vards grants-in-aid	was stated to be bas	ed on actual		
(xiii)	2235	Social Security as	nd Welfare					
	02	Social Welfare						
	001	Direction and Ad	ministration					
	33	Welfare Program	me					
	09	General						
		(Plan)						
		O	2,09.25					
		R	4.65	2,13.90	2,15.71	(+)1.81		
	require	ement.	hrough reappropriation of been intimated (Au		was stated to be bas	ed on actual		
(xiv)	102	Child Welfare						
	33	Welfare Program	me					
	06	Children's Home for Boys and Girls						
		(Plan)						
		O	11.65					
		R	22.75	34.40	34.70	(+)0.30		
	from C require	Cost of Ration, Diet of Pement.	owards minor works (etc. through reappropert) ot been intimated (Au	riation(Rs.2.25 lak	-	•		
(xv)	107	Assistance to Vol	luntary Organisations					
	33	Welfare Program	me					
	06	Children's Home	for Boys and Girls					
		(Plan)						
		O	30.96					
		R	5.39	36.35	36.35			
		on to the provision trequirement.	hrough reappropriation	on towards Grant-in	n-aid was stated to be	e based on		
(xvi)	03	National Social A	Assistance Programme					
(1111)								
(1111)	102	National Family	Benefit Scheme					
(2)	102 67	-	Benefit Scheme Assistance Programme	e(NSAP)				

	Head		Total (Grant	Actual Expenditure	Excess (+) Saving (-)
				(Ir	n lakhs of rupees)	3
		(Plan)			_	
		O	47.80			
		R	40.66	88.46	53.60	(-)34.86
	actual	on to the provision thro requirement. as for final saving have				e based on
(xvii)	2236	Nutrition				
	02	Distribution of nutri	tious food and beve	erages		
	101	Special Nutrition Pro	ogrammes			
	70	State Share				
	41	Social Welfare and	Social Education			
		(Plan)				
		0	62.00	62.00	86.50	(+)24.50
	Reason	ns for excess have not b	peen intimated (Aug	gust 2007).		
(xviii)	2401	Crop Husbandry				
	109	Extension and Farm	ers'Training			
	37	Agricultural Develop	pment			
	24	Intensive Cotton De	velopment Project			
		(C.S.S.)				
		0	20.00			
		R	12.00	32.00	32.00	
		on to the provision thro requirement.	ough reappropriation	n towards grant	s-in-aid was stated to b	be based on
(xix)	2402	Soil and Water Cons	servation			
	001	Direction and Admir	nistration			
	98	Administration				
	28	Horticulture				
		(Plan)				
		0	17.50	17.50	25.93	(+)8.43
	Reason	ns for excess have not b	een intimated (Aug	gust 2007).		
(xx)	2403	Animal Husbandry				
	113	Administrative Inves	stigation and Statist	tics		
	39	Animal Resource De	evelopment			
	15	Integrated Sample S	urvey for Estimation	on of Production	of Major Livestock P	roducts

Head

Total Grant

Actual

Excess (+)

	IIcau		Total Grand		enditure	Saving (-)
				(In lakl	ns of rupees)	
		(C.S.S.)				
		O	3.10			
		R	3.97	7.07	6.75	(-)0.32
	surreno	der (Rs.2.18 lakh) w	hrough reappropriation (Rs. ere stated to be based on C. we not been intimated (Aug	S.S. requirement	_	ision by
(xxi)	103	Poultry Developn	nent			
	39	Animal Resource	Development			
	48	Feed for ARDD				
		(Plan)				
		S	17.80			
		R	4.23	22.03	22.41	(+)0.38
	reappr	opriation towards gr	by supplementary grant towants-in-aid was stated to be of been intimated (August 20)	based on actua		by
(xxii)	109	Extension and Tra	aining			
	39	Animal Resource	Development			
	24	Professional Effic	eiency Development Program	mme		
		(Plan)				
		O	0.15			
		R	7.00	7.15	7.15	
		on to the provision the requirement.	hrough reappropriation tow	ards contributio	on was stated to be	e based on
(xxiii)	2404	Dairy Developme	nt			
	191	Assistance to Co-	operatives and Other Bodie	S		
	39	Animal Resource	Development			
	01	Agartala Milk Su	pply Scheme			
		(Plan)				
		O	1.55			
		R	1.55	3.10	3.10	
		on to the provision the requirement.	nrough reappropriation tow	ards grants-in-a	id was stated to b	e based on
(xxiv)	2406	Forestry and Wild	l Life			
	01	Forestry				
	070	Communications	and Buildings			
	070 40	Communications Forestry	and Buildings			

Head			Fotal Grant	Actual Expenditure	Excess (+) Saving (-)
				(In lakhs of rupees	3)
	(Plan)				
	O	40.55			
	S	16.32			
	R	-1.25	55.6	60.59	(+)4.97

Augmentation of provision by supplementary grant towards minor works and reduction in provision through reappropriation, mainly from minor works, were stated to be based on actual requirement. Reasons for excess have not bee intimated (August 2007).

(xxv)	102	Social and Farm Forestry				
	40	Forestry				
	09	Decentralised Peepul Nur	rsery			
		(Plan)				
		O	3.90			
		S	0.69			
		R	2.66	7.25	7.18	(-)0.07

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

Reasons for final saving have not been intimated (August 2007).

		0		` ` ` ` '		
(xxvi)	800	Other expenditure				
	40	Forestry				
	37	Parks and Gardens				
		(Plan)				
		O	8.25			
		R	19.90	28.15	28.05	(-)0.10

Addition to the provision through reappropriation was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).

(xxvii)	02	Environmental Forestry	and Wild Life			
	110	Wild Life Preservation				
	40	Forestry				
	28	Wild Life Conservation a	and Education			
		(Plan)				
		O	3.25			
		R	5.70	8.95	9.01	(+)0.06

Addition to the provision (Rs.6.75 lakh) and reduction in provision (Rs.1.05 lakh) through reappropriation were stated to be based on actual requirement. Reasons for excess have not been intimated (August 2007).

(xxviii) 2425 Co-operation 003 Training

	Head		Tota	al Grant	Actual Expenditure	Excess (+) Saving (-)
				(In lakhs of rupees)	
	03	Research and Training				
	14	Training of Workers				
		(Plan)				
		O	9.28			
		S	0.23			
		R	5.94	15.45	15.45	
		ntation of provision by so be based on actual requ		grant and reappr	opriation towards grants-	in-aid was
(xxix)	2851	Village and Small Indu	ıstries			
	107	Sericulture Industries				
	29	Industries Developmen	nt			
	03	Sericulture Project				
		(Plan)				
		O	8.06			
		R	4.92	12.98	11.09	(-)1.89
		on to the provision throug s for final saving have no			o be based on actual requ 7).	irement.
(xxx)	3604	Compensation and Ass	signments to L	ocal Bodies and	Panchayati Raj Institutio	ns
	101	Land Revenue				
	34	Tribal Sub-Plan				
	14	Sixth Schedule				
		(Plan)				
		O	1,10.00			
		S	2,85.20	3,95.20	6,99.20	(+)3,04.00
	of taxes	ntation of provision by s s/ duties (Rs.1,56.00 lakh for huge excess have no) was stated to	be based on act	-	h) and share
(xxxi)	200	Other Miscellaneous C	Compensation	and Assignments	3	
	34	Tribal Sub-Plan				
	14	Sixth Schedule				
		(Plan)				
		0	5,45.00			
		R	3,70.80	9,15.80	6,11.80	(-)3,04.00

Addition to the provision towards hiring charges of private vehicles (Rs.22.80 lakh) and other administrative expenses (Rs.5,89.00 lakh) and reduction in provision from share of taxes/duties, through reappropriation were stated to be based on actual requirement.

Reason for final saving have not been intimated (August 2007).

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

	Head		Total Grant		Actual enditure	Excess (+) Saving (-)
				(In lakh	ns of rupees)	
(i)	2210	Medical and Public Health				
	02	Urban Health Services- Oth	ner systems of medi	cine		
	101	Ayurveda				
	17	Dispensary				
	01	Ayurvedic Dispensary				
		(Plan)				
		R	0.20	0.20	11.20	(+)11.00
	on actual The Depth (A) 04 -	on made through reappropriated requirement. partment stated that the paymer RHS-OSM and (B) 02-UHS oked under (B) only wherein	nent for supply of m S-OSM was made the	nedicine to 01- hrough a singl	- Ayurvedic Disp	ensaries under
(ii)	2401	Crop Husbandry				
	109	Extension and Farmers'Tra	ining			
	37	Agricultural Development				
	24	Intensive Cotton Developm	nent Project			
		(Plan)				

Provision made through reappropriation towards grants-in-aid was stated to be based on actual requirement.

10.62

10.62

(iii) 2403 Animal Husbandry
102 Cattle and Buffalo Development
39 Animal Resource Development
48 Feed for ARDD
(Plan)
R 1.30 1.30 1.30 ...

10.62

R

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

(iv) Piggery Development

39 Animal Resource Development

48 Feed for ARDD

(Plan)

R 3.20 3.20 3.20 ...

Provision made through reappropriation towards cost of ration ,diet etc. was stated to be based on actual requirement.

	Head		Total Grant	Actu Expend		Excess (+) Saving (-)
				(In lakhs of	rupees)	
(v)	109	Extension and Training				
	70	State Share				
	29	Animal Resource Devel	opment			
		(Plan)				
		R	10.00	10.00	10.00	•••
	Provisi require	on made through reapprop ment.	riation towards grant	s-in-aid was stated	to be based on a	ctual
(vi)	2405	Fisheries				
	101	Inland fisheries				
	70	State Share				
	26	Fisheries				
		(Plan)				
		R	12.44	12.44	12.44	
	Provisi require	on made through reapprop ment.	riation towards grant	s-in-aid was stated	to be based on a	ctual

CAPITAL

Voted

(a) In view of the overall saving of Rs.1,39,03.15 lakh, supplementary grant of Rs.63,46.72 lakh obtained in March 2007 proved totally unnecessary.

Saving occurred persistently in this grant during the preceding three years also as under :-

Year	Overall saving	Percentage
2003-04	22,16.83	32.11
2004-05	62,69.32	53.25
2005-06	93,41.19	52.73

- (b) Surrender of Rs.70,08.71 lakh (constituting 50.41% of the overall saving) only in March 2007 was considerably smaller than the amount of Rs.1,39,03.15 lakh available for surrender.
- (c) Significant saving occurred under :-

A.C.A

01

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

		Tota	l Grant	Actual	Excess (+)				
				Expenditure	Saving (-)				
	(In lakhs of rupees)								
	(Plan)								
	O	1.00							
	S	12,20.00	12,21.00	9,69.07	(-)2,51.93				
sanctio	n of fund under AC	to by supplementary and the supplementary and the supplementary and the supplementary are not been intimated.	e Government of		be due to				
48	Border Area Dev	elopment Programm	e						
01	B.A.D.P								
	(Plan)								
	O	0.35							
	S	3,17.61							
	R	41.20	3,59.16	1,81.67	(-)1,77.49				
	so be due to sanctions for huge saving has			y the Government of Ir	idia.				
)·					
4202		Education, Sports,	_	,.					
		Education, Sports,	_	,					
4202	Capital Outlay on	n Education, Sports, <i>a</i> n	_	,,					
4202 01	Capital Outlay on General Educatio	n Education, Sports, <i>a</i> n	_	,,					
4202 01 201	Capital Outlay or General Educatio Elementary Educ	n Education, Sports, 2 n ation	_	,,					
4202 01 201 70	Capital Outlay or General Educatio Elementary Educ State Share	n Education, Sports, 2 n ation	_	,					
4202 01 201 70	Capital Outlay or General Education Elementary Educ State Share School Education	n Education, Sports, 2 n ation	_						
4202 01 201 70	Capital Outlay or General Education Elementary Educ State Share School Education (Plan)	n Education, Sports,z n ation	_	3,18.00	(-)2,06.00				
4202 01 201 70 40 Augme actual r	Capital Outlay or General Education Elementary Education State Share School Education (Plan) O Sentation of provision requirement.	a Education, Sports, 2 n ation 3,82.07 1,41.93	Art and Culture 5,24.00 grant towards gra	3,18.00 nts-in-aid was stated to					
4202 01 201 70 40 Augme actual r	Capital Outlay or General Education Elementary Education State Share School Education (Plan) O Sentation of provision requirement.	a Education, Sports, 2 n ation 3,82.07 1,41.93 a by supplementary grave not been intimated	Art and Culture 5,24.00 grant towards gra	3,18.00 nts-in-aid was stated to					
4202 01 201 70 40 Augme actual r Reason	Capital Outlay or General Education Elementary Education State Share School Education (Plan) O S entation of provision requirement.	a Education, Sports, 2 n ation 3,82.07 1,41.93 a by supplementary gave not been intimated tion	Art and Culture 5,24.00 grant towards gra	3,18.00 nts-in-aid was stated to					
4202 01 201 70 40 Augme actual r Reason 202	Capital Outlay or General Education Elementary Education State Share School Education (Plan) O S entation of provision requirement. Is for huge saving has Secondary Education	a Education, Sports, 2 n ation 3,82.07 1,41.93 a by supplementary gave not been intimated tion	Art and Culture 5,24.00 grant towards gra	3,18.00 nts-in-aid was stated to	(-)2,06.00 be based on				

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

2,52.50

(-)1,91.39

61.11

Reasons for huge saving have not been intimated (August 2007).

2,52.50

(v) 203 University and Higher Education

S

44 Additional Central Assistance

01 ACA

(ii)

(iii)

(iv)

Head		,	Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(In lakhs of rupees)	1
	(Plan)				
	O	0.31			
	S	2,07.13			
	R	19.77	2,27.2	40.76	(-)1,86.45

Augmentation of provision by supplementary grant towards major works and by reappropriation was stated to be due to sanction of fund under ACA (State Plan) by Government of India and based on actual requirement respectively.

Reasons for huge saving were stated to be non-completion of work and receipt of partial utilisation certificate.

- (vi) 02 Technical Education
 - 104 Polytechnics
 - 51 Externally Aided Project
 - 04 Third Technician Education Project

(Plan)

O 2,17.00

R -62.00 1,55.00 93.00 (-)62.00

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

Reason for saving was stated to be short receipt of fund from the Finance Department.

- (vii) 4210 Capital Outlay on Medical and Public Health
 - 03 Medical Education Training and Research
 - 105 Allopathy
 - 71 Medical College
 - 01 Establishment

(Plan)

O 8,49.97 S 16,44.78

R -54.75 24,40.00 16.32 (-)24,23.68

Augmentation of provision towards machinery and equipment by supplementary grant and reappropriation (Rs.2,41.25 lakh) and also reduction in provision through reappropriation from machinery and equipment (Rs.2,96.00 lakh) were stated to be based on actual requirement. Reasons for huge saving have not been intimated (August 2007).

- (viii) 4211 Capital Outlay on Family Welfare
 - 103 Maternity and Child Health
 - 19 Family Welfare
 - O1 Child Survival and Safe Motherhood

(C.S.S.)

O 64.00 64.00 10.51 (-)53.49

Reason for saving was stated to be less adjustment in kind by the Government of India.

	Head		Total Gr	ant	Actual Expenditure	Excess (+) Saving (-)
				(I	n lakhs of rupees)	
(ix)	4215	Capital Outlay on Wat	er Supply and Sanit	ation		
	01	Water Supply				
	102	Rural Water Supply				
	28	Public Health				
	06	Execution				
		(Plan)				
		O	6,70.80			
		R	-30.45	6,40.35	6,28.54	(-)11.81
	reappro Reason	awal of provision (Rs.30 priation were stated to be s for saving have not been	e based on actual re	equirement.	ovision (Rs.0.10 lakh) thr	ough
(x)	800	Other expenditure				
	28	Public Health				
	07	Urban Water Supply				
		(Plan)				
		0	80.00			
		R	-16.23	63.77	66.77	(+)3.00
	through	awal of provision from e reappropriation was sta s for final excess have no	ted to be based on a	ctual require		23 lakh)
(xi)	4225	Capital Outlay on Wel Classes	fare of Scheduled (Castes,Scheo	duled Tribes and other Ba	ckward
	02	Welfare of Scheduled	Tribes			
	794	Special Central Assista	ance for Tribal sub-	Plan Areas		
	34	Tribal Sub-Plan				
	15	Special Central Assista	ance			
		(Plan)				
		O	4,68.50			
		R	-3,18.50	1,50.00	1,50.00	
	Withdra requires	-	h reappropriation fr	om grants-ir	n-aid was stated to be base	ed on actual
(xii)	800	Other expenditure				
	70	State Share				

19

Tribal Welfare

	Head		Total Gi		Actual Expenditure	Excess (+) Saving (-)
		(Dlam)		(1)	In lakhs of rupees)	
		(Plan)	1.00.00			
		0	1,00.00	1.50.00	1.00.00	()50 00
	Auama	S	50.00	1,50.00	1,00.00	(-)50.00
	actual r	ntation of provision by s equirement. for saving was stated to				o de dased on
(xiii)	4250	Capital Outlay on other	er Social Services			
	800	Other expenditure				
	05	Establishment				
	67	Construction of Tehsh	il Kachhari			
		(Plan)				
		O	28.50			
		R	-0.50	28.00	24.28	(-)3.72
	require: Reason	s for saving have not bee	en intimated (Augus		rks was stated to be ba	ased on actual
(xiv)	4403	Capital Outlay on Ani	•			
	101	Veterinary Services ar	nd Animal Health			
	39	Animal Resource Dev	elopment			
	26	National Project on Ri	inderpest Eradication	on Schemes ((NPRE)	
		(C.S.S.)				
		O	6.20			
		R	-4.18	2.02	2.02	
		awal of provision by sur 0 lakh) were stated to be			on to the provision by	reappropriation
(xv)	43	Assistance to States fo	or Control of Anima	al Diseases (A	ASCAD)	
		(C.S.S.)				
		O	64.63			
		R	2.57	67.20	19.70	(-)47.50
	(Rs.4.2	on to the provision by rea 9 lakh) were stated to be s for saving have not be	based on actual re-	quirement.	l reduction in provisio	n by surrender
(xvi)	102	Cattle and Buffalo De	velopment			
	39	Animal Resource Dev	elopment			
	44	National Project on Ca	attle and Buffalo Br	reeding (NPC	CBB)	

	Head		Total (Grant	Actual Expenditure	Excess (+) Saving (-)
				(Ir	ı lakhs of rupees)	
		(C.S.S.)				
		O	47.50			
		R	-28.07	19.43	16.76	(-)2.67
	addition require	on to the provision bement.		3.05 lakh) were	propriation (Rs.15.34 la stated to be based on C	
(xvii)	101	Veterinary Servi	ces and Animal Health			
	39	Animal Resource	e Development			
	47	Medicine, Vacci	ne and Appliances for A	ARDD		
		(Plan)				
		S	21.70	21.70	11.04	(-)10.66
	stated	to be based on actu			nedicine, bedding and o	clothing was
(xviii)	102	Cattle and Buffa	lo Development			
	39	Animal Resource	e Development			
	05	Breeding Operat	ion			
		(Plan)				
		О	35.65			
		S	35.65			
		R	-17.05	54.25	0.18	(-)54.07
	provis require Reaso	ion by reappropriate ement. ns for saving have n	on, mainly from grants of been intimated (Aug	-in-aid, were st	chinery & equipment an ated to be based on acti	
(xix)	103	Poultry Develop				
	39	Animal Resource	-			
	05	Breeding Operat	ion			
		(Plan)				
		O	31.00			
		R	-29.00	2.00	2.00	
		ds grants-in-aid (Rs.			lakh) and addition to the ted to be based on actu	
(xx)	105	Piggery Develop	ment			
	39	Animal Resource	e Development			

05

Breeding Operation

	Head		Total G	rant	Actual Expenditure	Excess (+) Saving (-)
				(I	n lakhs of rupees)	
		(Plan)				
		O	44.33			
		R	-39.22	5.11	5.11	
		rawal of provision from sals grants-in-aid (Rs.5.11 ement.	* *			•
(xxi)	4406	Capital Outlay on For	estry and Wild Life	e		
	01	Forestry				
	800	Other expenditure				
	40	Forestry				
	30	Preparation of Working	ng Plan/Survey and	Demarcation	l	
		(C.S.S.)				
		O	21.75			
		R	-19.95	1.80	1.69	(-)0.11
(xxii)	works	rawal of provision by rea (Rs,8.00 lakh) was stated as or saving have not bee Forestry Other expenditure State Share	d to be based on C.	S.S. requirem) and minor
	30	Forest				
		(Plan)				
		0	10.85			
		R	-4.34	6.51	6.45	(-)0.06
	to be b Reasor	rawal of provision by rea assed on actual requirements as for saving have not be	appropriation (Rs.2. ent. en intimated (Augu	.53 lakh) and ast 2007).		
(xxiii)	4701	Capital Outlay on Ma	jor and Medium Irr	rigation		
	80	General				
	800	Other Expenditure				
	45	Accelerated Irrigation	Benefit Programm	ne (AIBP)		
	01	Gumati Irrigation Pro	jects			
		(Plan)				
		O	45.00			
		R	12.00	57.00	27.01	(-)29.99
	Augme	entation of provision by a	reappropriation tow	vards major w	orks was stated to be ba	sed on actual

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

Reasons for saving have not been intimated (August 2007).

	Head		Total	Grant I	Actual Expenditure	Excess (+) Saving (-)
					akhs of rupees)	3 ()
(xxiv)	02	Khowai Irrigation	Projects	`	• /	
,		(Plan)	J			
		0	2,10.00			
		R	-26.00	1,84.00	1,84.00	
		rawal of provision the	ough reappropriation	on from major worl	xs was stated to be ba	ased on actual
(xxv)	03	Manu Irrigation Pr	rojects			
		(Plan)				
		O	1,95.00			
		R	13.00	2,08.00	1,54.00	(-)54.00
	actual	on to the provision the requirement. In the for saving have not the saving have not t		•	vorks was stated to b	be based on
(xxvi)	46	State Share of AIE	BP			
	03	Manu Irrigation Pr	rojects			
		(Plan)				
		O	90.00			
		R	-30.00	60.00	29.85	(-)30.15
	requir	rawal of provision the ement. ns for saving have no			ss was stated to be ba	ased on actual
(xxvii)	4702	Capital Outlay on	Minor Irrigation			
	101	Surface Water				
	46	State share of AIB	P			
	04	Other Irrigation Pr	rojects			
		(Plan)				
		O	3,13.00			
		R	-3.00	3,10.00	2,19.19	(-)90.81
	requir	rawal of provision the ement. ns for saving have no			ss was stated to be be	ased on actual
(xxviii)	54	National Bank for	Agriculture and Ru	ral Development (1	NABARD)	
	03	RIDF-VI-Construc	ction of Cold Storag	e and Market Yard	s	
		(Plan)				
		О	8,00.00			
		R	-2,07.00	5,93.00	2,17.02	(-)3,75.98
	Withd	rawal of provision th	ough reappropriation	on from major worl	cs was stated to be b	ased on actual

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

Reasons for huge saving have not been intimated (August 2007).

		Grant 110. 17 -	TIIDAI WCIIAI	c Departmen	it Conta.	
	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
				(Ir	n lakhs of rupees)	
(xxix)	07	State Share			_	
		(Plan)				
		O	1,25.00			
		R	-18.75	1,06.25	1,06.25	•••
	Withda require	rawal of provision through	ugh reappropriation	n from major wo	orks was stated to be b	ased on actual
(xxx)	4711	Capital Outlay on Fl	ood Control projec	cts		
	01	Flood Control				
	001	Direction and Admir	nistration			
	27	Water Resource				
	13	Direction				
		(Plan)				
		O	8.90			
		R	0.45	9.35	5.08	(-)4.27
		on to the provision throns for saving have not b			ed to be based on actua	al requirement.
(xxxi)	14	Execution				
		(Plan)				
		O	19.10			
		R	-0.40	18.70	11.88	(-)6.82
		rawal of provision thron ns for saving have not b			e based on actual requ	iirement.
(xxxii)	4810	Capital Outlay on N	on-Conventional S	ources of Energ	у	
	102	Solar				
	70	State Share				
	33	Science, Technology	y and Environment			
		(Plan)				
		O	1,50.00			
		R	-1,28.90	21.10	1,15.00	(+)93.90
	require	rawal of provision by soment. as for final excess have	_			ual
(xxxiii)	5054	Capital Outlay on Ro	oads and Bridges			
. ,	04	District and Other R	_			
	800	Other expenditure				
	99	Others				
	60	Other than M.N.P.				

Total Grant

Actual

Head

Excess (+)

	IIcau		1014	ı Grant	Expenditure	Saving (-)
				(In lakhs of rupees)	
		(Plan)				
		О	47,73.38			
		R	-20,14.38	27,59.00	26,50.00	(-)1,09.00
	(Rs.6,5	51.00 lakh) was sta	from major works by ated to be based on act have not been intimat	tual requirement		propriation
(d)	Entire	provisions were w	ithdrawn in the follow	ving cases :-		
	Head		Tota	l Grant	Actual	Excess (+)
				(Expenditure	Saving (-)
(i)	4070	Conital Outlay	on other Administrativ		In lakhs of rupees)	
(i)	800	Other expendit	on other Administrativ	ve services		
	44	Additional Cen				
	01	A.C.A	arai Assistance			
	01	(Plan)				
		0	21,70.00			
		R	-21,70.00			
		awal of entire pro		Rs.21,49.00 lakh) and reappropriation (l	Rs.21.00 lakh)
(ii)	48		evelopment Programm	ne		
	01	B.A.D.P				
		(Plan)				
		О	4,01.76			
		R	-4,01.76			
	Withda	awal of entire pro	vision by surrender w	as stated to be b	ased on actual requiren	nent.
(iii)	70	State Share				
	06	Revenue				
		(Plan)				
		O	39.70			
		R	-39.70			
	Withdi	rawal of entire pro	vision through reappro	opriation was sta	ated to be based on actu	al requirement.
(iv)	4202	Capital Outlay	on Education, Sports,	Art and Culture		
	02	Technical Educ	cation			
	105	Engineering/Te	chnical Colleges and	Institutes		
	41	Human Develo	pment			
	51	Engineering Co	ollege			

	Head		Total Grant	Actual Expenditure	Excess (+) e Saving (-)
				(In lakhs of rup	pees)
		(Plan)			
		0	4.87		
		R	-4.87		
	Withdr	awal of entire provision t	hrough reappropriation wa	as stated to be based	l on actual requirement.
(v)	4225	Capital Outlay on Wel Classes	fare of Scheduled Castes,S	Scheduled Tribes and	d other Backward
	02	Welfare of Scheduled	Tribes		
	102	Economic Developmen	nt		
	56	Non-Lapsable			
	11	Tribal Area Developm	ent Programme		
		(C.S.S.)			
		O	3,00.00		
		R	-3,00.00		
	Withdr	awal of entire provision b	by surrender was stated to	be based on C.S.S.	requirement.
(vi)	4401	Capital Outlay on Crop	Husbandry		
	119	Horticulture and Veget	table Crops		
	38	Macro Management			
	06	National Water Shed I	Development Project for R	ainfed Areas	
		(C.S.S)			
		O	3,45.00		
		R	-3,45.00		
	Withdr	awal of entire provision l	by surrender was stated to	be based on C.S.S.	requirement.
(vii)	800	Other expenditure			
	03	Research and Training			
	09	Project for Agri. Exten	sion and Farmers Training	g	
		(Plan)			
		O	11.90		
		R	-11.90		
		awal of entire provision frequirement.	from machinery and equip	ment by surrender w	as stated to be based on
(viii)	4403	Capital Outlay on Anir	nal Husbandry		
	101	Veterinary Services an	d Animal Health		
	39	Animal Resource Deve	elopment		
	36	Vety. Hospitals and Di	spensaries		

(In lakhs of rup (Plan)	ees)
(Plan)	
O 27.90	
R -27.90	
Reasons for withdrawal of entire provision was stated to be based on actual rec	uirement.
(ix) 103 Poultry Development	
39 Animal Resource Development	
41 Quail Breeding Farm, Gandhigram	
(C.S.S.)	
O 12.40	
R -12.40	
(x) 42 Broiler Duck Breeding Farm, Devipur	
(C.S.S.)	
O 13.18	
R -13.18	
(xi) 46 Strengthening of District Poultry Farm at Udaipur	
(C.S.S.)	
O 13.18	
R -13.18	
Withdrawal of entire provision by surrender at Sl. No. (ix) to (xi) above was st C.S.S. requirement.	ated to be based on
(xii) 4404 Capital Outlay on Dairy Development	
102 Dairy Development Projects	
39 Animal Resource Development	
13 Integrated Dairy Development Project	
(C.S.S.)	
O 44.20	
R -44.20	
Withdrawal of entire provision by surrender was stated to be based on C.S.S re	quirement.
(xiii) 4515 Capital Outlay on other Rural Development Programmes	
101 Panchayati Raj	
Finance Commission	
PRI (Excluded Areas)	
(Plan)	
O 5,14.60	
R -5,14.60	

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

(e) Entire provision/ enhanced provision remained unutilized in the following cases :-Head **Total Grant** Actual Excess (+) **Expenditure** Saving (-) (In lakhs of rupees) (i) 4059 Capital Outlay on Public Works 60 Other Buildings 800 Other Expenditure 43 Finance Commission 20 Prisons Administration (Plan) O 1,02.36 R -55.86 46.50 (-)46.50Withdrawal of provision by surrender (Rs.55.86 lakh) was stated to be based on actual requirement. Reasons for non-utilization of remaining provision have not been intimated (August 2007). (ii) 4070 Capital Outlay on other Administrative Services 800 Other expenditure Rastrio Sama Vikas Yojana (RSVY) 66 01 RSVY (Plan) O 6,97.00 6.97.00 (-)6,97.00Reasons for non-utilization of entire provision have not been intimated (August 2007). Entire (supplementary) provision of Rs.12,37.50 lakh and original provision of Rs.8,25.00 lakh remained unutilized in 2004-05 and 2005-06 respectively also without assigning any reason. These facts are indicative of improper assessement while making provisions. 70 State Share 17 **ICAT** (iii) (Plan) O 20.00 20.00 (-)20.00Reasons for non-utilization of entire provision have not been intimated (August 2007). 24 (iv) **Industries and Commerce** (Plan) O 14.60 14.60 (-)14.60

Reasons for non-utilization of entire provision have not been intimated (August 2007).

	Head		Total G	Grant	Actual	Exces	
				-	Expenditure		ng (-)
				(]	n lakhs of rupe	es)	
(v)	99	Others					
	27		a Development Progra	amme			
		(Plan)					
		О	2,00.00				
		R	21.00	2,21.00		(-)2,2	21.00
	require Reasor Entire	ement. ns for non-utilization provision (suppleme	y reappropriation towards of entire provision harntary) of Rs.1,50.00 late transaction any reason	ve not been in kh and origin	timated (August al provision of R	2007). s.2,00.00 lakh	al
(vi)	4202	Capital Outlay on	Education, Sports, Art	and Culture			
	01	General Education	1				
	203	University and Hi	gher Education				
	56	Non-Lapsable					
	27	Bhavan's Tripura	College of Science &	Technology			
		(C.S.S.)					
		O	62.00	62.00		(-)6	62.00
	Reason	n for non-utilization	of entire provision was	stated to be	non-availability	of fund.	
(vii)	03	Sports and Youth	Services				
	800	Other expenditure	:				
	44	Additional Centra	l Assistance				
	01	ACA					
		(Plan)					
		S	1,39.50	1,39.50		(-)1,3	39.50
	Reason	ns for non-utilization	of entire provision ha	ve not been in	timated (August	2007).	
(viii)	4210	Capital Outlay on	Medical and Public H	ealth			
	04	Public Health					
	101	Prevention and Co	ontrol of Diseases				
	101						
	15	Health Services					
		Health Services National Anti Mal	laria Programme				
	15		aria Programme				

Reasons for non-utilization of entire provision were stated to be non-receipt of supply in kind to the extent of the provision from the Government of India.

Entire provision of Rs.1,98.00 lakh made through supplementary grant in 2004-2005 and by original grant in 2005-2006 remained unutilized without assigning any reason. This aspect needs to be kept in view while making provision.

(ix)		Head		Total Grai	nt	Actual Expenditure		Excess (+) Saving (-)
Classes 02 Welfare of Scheduled Tribes 277 Education 34 Tribal Sub-Plan 15 Special Central Assistance (C.S.S.) 0 1,00.00 R -50.00 50.00 (-)50.00 Withdrawal of provision by surrender from grants-in-aid was stated to be based on C.S.S requirement. Reason for non-utilization of remaining provision was stated to be non-release of fund by the Government of India. (x) 800 Other expenditure 44 Additional Central Assistance 01 ACA (Plan) 0 1.00 S 36.96 R 1,59.25 1,97.21 (-)1,97.21 Augmentation of provision towards major works by supplementary grant and towards grants-in-aid through reappropriation was stated to be based on actual requirement. Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department. (xi) 50 Shifting Cultivation 01 Water-shed Development Project (Plan) S 80.00 80.00 (-)80.00 Reasons for non-utilization of entire provision have not been intimated (August 2007). (xii) 4250 Capital Outlay on other Social Services 800 Other expenditure 05 Establishment 68 Vulnerability Assessment (Plan) O 12.50 12.50 (-)12.50 Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department.					(In	lakhs of rup	ees)	
277 Education 34 Tribal Sub-Plan	(ix)	4225	• •	are of scheduled Cas	stes,Schedu	led Tribes and	other Back	xward
34 Tribal Sub-Plan		02	Welfare of Scheduled T	ribes				
15		277	Education					
(C.S.S.) O 1,00.00 R -50.00 50.00 (-)50.00 Withdrawal of provision by surrender from grants-in-aid was stated to be based on C.S.S requirement. Reason for non-utilization of remaining provision was stated to be non-release of fund by the Government of India. (x) 800 Other expenditure 44 Additional Central Assistance 01 ACA (Plan) O 1.00 S 36.96 R 1,59.25 1,97.21 (-)1.97.21 Augmentation of provision towards major works by supplementary grant and towards grants-in-aid through reappropriation was stated to be based on actual requirement. Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department. (xi) 50 Shifting Cultivation 01 Water-shed Development Project (Plan) S 80.00 80.00 (-)80.00 Reasons for non-utilization of entire provision have not been intimated (August 2007). (xii) 4250 Capital Outlay on other Social Services 800 Other expenditure 05 Establishment 68 Vulnerability Assessment (Plan) O 12.50 12.50 (-)12.50 Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department.		34	Tribal Sub-Plan					
Withdrawal of provision by surrender from grants-in-aid was stated to be based on C.S.S requirement. Reason for non-utilization of remaining provision was stated to be non-release of fund by the Government of India. (x) 800 Other expenditure 44 Additional Central Assistance 01 ACA (Plan) O 1.00 S 36.96 R 1,59.25 1,97.21 (-)1,97.21 Augmentation of provision towards major works by supplementary grant and towards grants-in-aid through reappropriation was stated to be based on actual requirement. Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department. (xi) 50 Shifting Cultivation 01 Water-shed Development Project (Plan) S 80.00 80.00 (-)80.00 Reasons for non-utilization of entire provision have not been intimated (August 2007). (xii) 4250 Capital Outlay on other Social Services 800 Other expenditure 05 Establishment 68 Vulnerability Assessment (Plan) O 12.50 12.50 (-)12.50 Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department.		15	Special Central Assistan	ice				
Withdrawal of provision by surrender from grants-in-aid was stated to be based on C.S.S requirement. Reason for non-utilization of remaining provision was stated to be anon-release of fund by the Government of India. (x) 800 Other expenditure 44 Additional Central Assistance 01 ACA (Plan) 0 1.00 S 36.96 R 1,59.25 1,97.21 (-)1,97.21 Augmentation of provision towards major works by supplementary grant and towards grants-in-aid through reappropriation was stated to be based on actual requirement. Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department. (xi) 50 Shifting Cultivation 01 Water-shed Development Project (Plan) S 80.00 80.00 (-)80.00 Reasons for non-utilization of entire provision have not been intimated (August 2007). (xii) 4250 Capital Outlay on other Social Services 800 Other expenditure 05 Establishment 68 Vulnerability Assessment (Plan) O 12.50 12.50 (-)12.50 Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department.			(C.S.S.)					
Withdrawal of provision by surrender from grants-in-aid was stated to be based on C.S.S requirement. Reason for non-utilization of remaining provision was stated to be non-release of fund by the Government of India. (x) 800 Other expenditure 44 Additional Central Assistance 01 ACA (Plan) 0 1.00 S 36.96 R 1,59.25 1,97.21 (-)1,97.21 Augmentation of provision towards major works by supplementary grant and towards grants-in-aid through reappropriation was stated to be based on actual requirement. Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department. (xi) 50 Shifting Cultivation 01 Water-shed Development Project (Plan) S 80.00 80.00 (-)80.00 Reasons for non-utilization of entire provision have not been intimated (August 2007). (xii) 4250 Capital Outlay on other Social Services 800 Other expenditure 05 Establishment 68 Vulnerability Assessment (Plan) O 12.50 12.50 (-)12.50 Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department.			O	1,00.00				
Reason for non-utilization of remaining provision was stated to be non-release of fund by the Government of India. (x) 800 Other expenditure 44 Additional Central Assistance 01 ACA (Plan) 0 1.00 S 36.96 R 1,59.25 1,97.21 (-)1,97.21 Augmentation of provision towards major works by supplementary grant and towards grants-in-aid through reappropriation was stated to be based on actual requirement. Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department. (xi) 50 Shifting Cultivation 01 Water-shed Development Project (Plan) S 80.00 80.00 (-)80.00 Reasons for non-utilization of entire provision have not been intimated (August 2007). (xii) 4250 Capital Outlay on other Social Services 800 Other expenditure 05 Establishment 68 Vulnerability Assessment (Plan) O 12.50 12.50 (-)12.50 Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance			R	-50.00	50.00			(-)50.00
44 Additional Central Assistance 01 ACA (Plan) 0 1.00 S 36.96 R 1,59.25 1,97.21 (-)1,97.21 Augmentation of provision towards major works by supplementary grant and towards grants-in-aid through reappropriation was stated to be based on actual requirement. Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department. (xi) 50 Shifting Cultivation 01 Water-shed Development Project (Plan) S 80.00 80.00 (-)80.00 Reasons for non-utilization of entire provision have not been intimated (August 2007). (xii) 4250 Capital Outlay on other Social Services 800 Other expenditure 05 Establishment 68 Vulnerability Assessment (Plan) O 12.50 12.50 (-)12.50 Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department.		Reason	n for non-utilization of rem					
44 Additional Central Assistance 01 ACA (Plan) 0 1.00 S 36.96 R 1,59.25 1,97.21 (-)1,97.21 Augmentation of provision towards major works by supplementary grant and towards grants-in-aid through reappropriation was stated to be based on actual requirement. Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department. (xi) 50 Shifting Cultivation 01 Water-shed Development Project (Plan) S 80.00 80.00 (-)80.00 Reasons for non-utilization of entire provision have not been intimated (August 2007). (xii) 4250 Capital Outlay on other Social Services 800 Other expenditure 05 Establishment 68 Vulnerability Assessment (Plan) O 12.50 12.50 (-)12.50 Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department.	(x)	800	Other expenditure					
(Plan) O 1.00 S 36.96 R 1,59.25 1,97.21 (-)1,97.21 Augmentation of provision towards major works by supplementary grant and towards grants-in-aid through reappropriation was stated to be based on actual requirement. Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department. (xi) 50 Shifting Cultivation 01 Water-shed Development Project (Plan) S 80.00 80.00 (-)80.00 Reasons for non-utilization of entire provision have not been intimated (August 2007). (xii) 4250 Capital Outlay on other Social Services 800 Other expenditure 05 Establishment 68 Vulnerability Assessment (Plan) O 12.50 12.50 (-)12.50 Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department.	, ,	44	Additional Central Assis	stance				
O 1.00 S 36.96 R 1,59.25 1,97.21 (-)1,97.21 Augmentation of provision towards major works by supplementary grant and towards grants-in-aid through reappropriation was stated to be based on actual requirement. Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department. (xi) 50 Shifting Cultivation 01 Water-shed Development Project (Plan) S 80.00 80.00 (-)80.00 Reasons for non-utilization of entire provision have not been intimated (August 2007). (xii) 4250 Capital Outlay on other Social Services 800 Other expenditure 05 Establishment 68 Vulnerability Assessment (Plan) O 12.50 12.50 (-)12.50 Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department.		01	ACA					
S 36.96 R 1,59.25 1,97.21 (-)1,97.21 Augmentation of provision towards major works by supplementary grant and towards grants-in-aid through reappropriation was stated to be based on actual requirement. Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department. (xi) 50 Shifting Cultivation 01 Water-shed Development Project (Plan) S 80.00 80.00 (-)80.00 Reasons for non-utilization of entire provision have not been intimated (August 2007). (xii) 4250 Capital Outlay on other Social Services 800 Other expenditure 05 Establishment 68 Vulnerability Assessment (Plan) O 12.50 12.50 (-)12.50 Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department.			(Plan)					
Augmentation of provision towards major works by supplementary grant and towards grants-in-aid through reappropriation was stated to be based on actual requirement. Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department. (xi) 50 Shifting Cultivation 01 Water-shed Development Project (Plan) S 80.00 80.00 (-)80.00 Reasons for non-utilization of entire provision have not been intimated (August 2007). (xii) 4250 Capital Outlay on other Social Services 800 Other expenditure 05 Establishment 68 Vulnerability Assessment (Plan) O 12.50 12.50 (-)12.50 Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department.			O	1.00				
Augmentation of provision towards major works by supplementary grant and towards grants-in-aid through reappropriation was stated to be based on actual requirement. Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department. (xi) 50 Shifting Cultivation 01 Water-shed Development Project (Plan) S 80.00 80.00 (-)80.00 Reasons for non-utilization of entire provision have not been intimated (August 2007). (xii) 4250 Capital Outlay on other Social Services 800 Other expenditure 05 Establishment 68 Vulnerability Assessment (Plan) O 12.50 12.50 (-)12.50 Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department.			S	36.96				
through reappropriation was stated to be based on actual requirement. Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department. (xi) 50 Shifting Cultivation 01 Water-shed Development Project (Plan) S 80.00 80.00 (-)80.00 Reasons for non-utilization of entire provision have not been intimated (August 2007). (xii) 4250 Capital Outlay on other Social Services 800 Other expenditure 05 Establishment 68 Vulnerability Assessment (Plan) O 12.50 12.50 (-)12.50 Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department.			R	1,59.25	1,97.21			(-)1,97.21
01 Water-shed Development Project (Plan) S 80.00 80.00 (-)80.00 Reasons for non-utilization of entire provision have not been intimated (August 2007). (xii) 4250 Capital Outlay on other Social Services 800 Other expenditure 05 Establishment 68 Vulnerability Assessment (Plan) O 12.50 12.50 (-)12.50 Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department.		through Reason	h reappropriation was state n for non-utilization of enti	d to be based on ac	tual require	ment.		
(Plan) Reasons for non-utilization of entire provision have not been intimated (August 2007). (xii) 4250 Capital Outlay on other Social Services 800 Other expenditure 05 Establishment 68 Vulnerability Assessment (Plan) O 12.50 12.50 (-)12.50 Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department.	(xi)	50	Shifting Cultivation					
Reasons for non-utilization of entire provision have not been intimated (August 2007). (xii) 4250 Capital Outlay on other Social Services 800 Other expenditure 05 Establishment 68 Vulnerability Assessment (Plan) O 12.50 12.50 (-)12.50 Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department.		01	Water-shed Developmen	nt Project				
Reasons for non-utilization of entire provision have not been intimated (August 2007). (xii) 4250 Capital Outlay on other Social Services 800 Other expenditure 05 Establishment 68 Vulnerability Assessment (Plan) O 12.50 12.50 (-)12.50 Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department.			(Plan)					
(xii) 4250 Capital Outlay on other Social Services 800 Other expenditure 05 Establishment 68 Vulnerability Assessment (Plan) O 12.50 12.50 (-)12.50 Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department.								(-)80.00
800 Other expenditure 05 Establishment 68 Vulnerability Assessment (Plan) O 12.50 12.50 (-)12.50 Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department.		Reason	ns for non-utilization of ent	ire provision have r	not been inti	imated (Augus	it 2007).	
05 Establishment 68 Vulnerability Assessment (Plan) O 12.50 12.50 (-)12.50 Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department.	(xii)	4250	Capital Outlay on other	Social Services				
Vulnerability Assessment (Plan) O 12.50 12.50 (-)12.50 Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department.		800	•					
(Plan) O 12.50 12.50 (-)12.50 Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department.		05	Establishment					
O 12.50 12.50 (-)12.50 Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department.		68	Vulnerability Assessmen	nt				
Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department.			(Plan)					
Department.			O	12.50	12.50			(-)12.50
LYHIL 4/4115 Lanifal Liitlay on Animal Hilchandry	(xiii)		ment.	_	nted to be r	non-release of	fund by the	Finance
(xiii) 4403 Capital Outlay on Animal Husbandry 101 Veterinary services and Animal Health	(AIII)		•	•				

	Head		Total Grant			Excess (+)
				Expen		Saving (-)
				(In lakhs o	of rupees)	
	39	Animal Resource Deve	elopment			
	45	Establishment of Mode	ern Slaughter House			
		(C.S.S.)				
		О	27.90	27.90		(-)27.90
	Reason	ns for non-utilization of en	ntire provision have no	ot been intimated (August 2007).	
(xiv)	103	Poultry Development				
	39	Animal Resource Deve	elopment			
	32	Strengthening of State	Poultry Farm, Panisag	ar		
		(C.S.S.)				
		O	6.20			
		R	-1.17	5.03		(-)5.03
	reappro	rawal of provision by surr opriation (Rs1.93 lakh) w as for non-utilization of re	ere stated to be based	on C.S.S. requirer	nent.	
(xv)	104	Sheep and Wool Devel	lopment			
	39	Animal Resource Deve	elopment			
	40	Conservation of Threat Composite Livestock F			nes, Yak and Ca	amels at
		(C.S.S.)				
		O	3.10			
		R	-1.54	1.56		(-)1.56
	reappro	rawal of provision by surr opriation towards supplies as for non-utilization of re	s and materials were st	ated to be based o	on C.S.S. require	ement.
(xvi)	109	Extension and Training				
	44	Additional Central Ass	istance			
	01	A.C.A				
		(Plan)				
		O	0.31			
		R	94.69	95.00		(-)95.00
	actual 1	on to the provision throug requirement. as for non-utilization of ea				e based on
(xvii)	4552	Capital Outlay on Nort	_			
	106	Other Live Stock Deve	elopment			
	57	North Eastern Area De	velopment			

Establishment of Broiler Duck Breeding Farm at R.K. Nagar

38

Grant No. 19 - Tribal Welfare Dep	oartment - Contd.
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	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
				(In lakhs of rupees)	
		(Plan) N.E.C. Schen	ne			
		O	15.50			
		S	2.52	18.02	•••	(-)18.02
	_	ntation of provision by s for non-utilization of				
(xviii)	4801	Capital Outlay on Po	ower Projects			
	80	General				
	190	Investment in Public	e Sector and Other	Undertakings		
	60	Accelerated Power	Development Rura	l Programme (A	APDRP)	
	01	Metering				
		(Plan)				
		O	20,77.00			
		R	-10,33.23	10,43.77		(-)10,43.77
	from in	awal of provision by revestments was stated to s for non-utilization or	to be based on actu	al requirement	•	
(xix)	5475	Capital Outlay on of	ther General Econo	omic Services		
	102	Civil Supplies				
	74	Intregrated Project of	on Consumer Prote	ection		
	02	District Fora				
		(C.S.S.)				
		S	4.61	4.61		(-)4.61
	by the Reason	n of provision by supp Government of India. for non-utilisation of Forum Office buildin	entire provision w	as stated to be	non-completion of the	construction of
(f)	Saving	was partly counterbala	anced by excess ur	nder :-		
	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
				(In lakhs of rupees)	
(i)	4202	Capital Outlay on E	ducation, Sports,A	rt and Culture	_	
	01	General Education				
	202	Secondary Educatio	n			
	41	Human Developmen				
	18	Government Second				

Head		Total Grant		Actual	Excess (+)			
]	Expenditure	Saving (-)			
			(In lakhs of rupees)					
	(Plan)							
	0	45.00						
	S	8.10						
	R	1.50	54.60	54.60				

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

- (ii) 203 University and Higher Education
 - 41 Human Development
 - 49 Government Degree College

(Plan)

O 23.10

R 46.58 69.68 54.27 (-)15.41

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

Reason for ultimate saving was stated to be non-receipt of fund from the Finance Department against 'Others'.

- (iii) 02 Technical Education
 - 104 Polytechnics
 - 41 Human Development
 - 50 Polytechnic Institute

(Plan)

O 0.71

R 0.53 1.24 2.77 (+)1.53

Addition to the provision through reappropriation was stated to be based on actual requirement.

Reason for excess was stated to be meeting up of the urgent requirement.

- (iv) 4210 Capital Outlay on Medical and Public Health
 - 01 Urban Health Services
 - Hospital and Dispensaries
 - 16 Hospital
 - 04 District Hospital

(Plan)

O 3.49

R 9.53 13.02 13.02 ...

Addition to the provision through reappropriation, mainly towards machinery and equipment was stated to be based on actual requirement.

		nt - Contu.						
	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)		
				(I	n lakhs of rupees)			
(v)	07	G.B.Hospital						
		(Plan)						
		O	6.50					
		R	-1.50	5.00	10.68	(+)5.68		
	reappr	tion in provision (Rs.3. opriation were stated to as for excess have not be	be based on actu	al requirement.	sion (Rs.1.50 lakh) thro	ough		
(vi)	08	I.G.M. Hospital						
		(Plan)						
		O	6.60					
		R	15.67	22.27	21.82	(-)0.45		
(vii)	on actu	on to the provision through requirement. In this is for final saving have the sub-Divisional Hosp	not been intimate		•	ated to be based		
(VII)	12	(Plan)	pitai					
		(Fiail)	8.00					
		R	9.65	17.65	17.64	(-)0.01		
	and ma	on to the provision throajor works(Rs.3.00 lakl	ough reappropriati h) was stated to be	on towards Mac based on actual	hinery and equipment (` '		
(viii)	4215	Capital Outlay on W						
	01	Water Supply						
	102	Rural Water Supply						
	28	Public Health						
	03	Rajib Gandhi National Drinking Water Mission						
		(C.S.S.)						
		O	11,02.00					
		R	-79.00	10,23.00	12,34.63	(+)2,11.63		
	require	rawal of provision towarement. Anticipated savins for huge excess have	ing ultimately prov	ved injudicious.		actual		
(ix)	01	Water Supply						
	102	Rural Water Supply						
	28	Public Health						

Accelerated Urban Water Supply Scheme

02

	Head		Total Grant		Actual Expenditure	Excess (+) Saving (-)
				(1	In lakhs of rupees)	
		(Plan)				
		O	80.00			
		S	36.92			
		R	47.08	1,64.00	1,65.00	(+)1.00
	stated to	ntation of provision by so to be based on actual requests for excess have not be	uirement.		opriation towards major	works was
(x)	4225	Capital Outlay on West	Ifare of Schedule	ed Castes,Scheo	duled Tribes and other B	ackward
	02	Welfare of Scheduled	Tribes			
	102	Economic Developme	nt			
	55	Block Grant				
	01	Under Article 275(1)				
		(Plan)				
		O	3,44.00			
		S	1,35.05			
		R	1,59.25	6,38.30	6,38.30	•••
	_	ntation of provision by so to be based on actual req		ant and reappr	opriation towards grants	s-in-aid was
(xi)	4401	Capital Outlay on Cro	p Husbandry			
	119	Horticulture and Vege	table Crops			
	50	Shifting Cultivation				
	01	Water shed Developm	ent Project			
		(Plan)				
		O	3,45.00			
		R	-2,36.50	1,08.50	3,50.00	(+)2,41.50
	(Rs.1,0	awal of provision by sur 0.00 lakh) was stated to s for excess have not be	be based on actu	al requirement	as (Rs.1,18.00 lakh) and .	grants-in-aid
(xii)	4403	Capital Outlay on Ani	mal Husbandry			
	103	Poultry Development				
	39	Animal Resource Dev	elopment			
	48	Feed for A.R.DD				
		(Plan)				
		S	19.27			
		R	2.98	22.25	22.25	

Provision made by supplementary grant and reappropriation towards supplies and materials was stated to be based on actual requirement.

	Head		Total Gran	nt	Actual	Excess (+)			
					Expenditure	Saving (-)			
				(I	n lakhs of rupees)				
(xiii)	4405	Capital Outlay on Fish	neries						
	101	Inland Fisheries							
	44	Additional Central As	sistance						
	01	ACA							
		(Plan)							
		O	41.00	41.00	44.14	(+)3.14			
	Reason	ns for excess have not be	en intimated (August 2	2007).					
(xiv)	4406	Capital Outlay on For	estry and Wild Life						
	01	Forestry							
	800	Other expenditure							
	40	Forestry							
	24	Strengthening of Infrastructure for Forest Protection							
		(C.S.S.)							
		O	1.25						
		S	1.15						
		R	16.66	19.06	19.00	(-)0.06			
	in prov	entation of provision by s vision by reappropriation ns for final saving have n	(Rs.1.15 lakh) were s	stated to be	based on C.S.S require				
(xv)	4701	Capital Outlay on Major and Medium Irrigation							
	04	Medium Irrigation-Non-Commercial							
	001	Direction and Administration							
	27	Water Resource							
	13	Direction							
		(Plan)							
		O	11.00						
		R	-0.95	10.05	15.22	(+)5.17			
		rawal of provision throug ns for excess have not be			ed to be based on actua	l requirement.			
(xvi)	14	Execution							
		(Plan)							
		O	17.30						
		R	-2.60	14.70	20.76	(+)6.06			

Withdrawal of provision by reappropriation (Rs.2.90 lakh) and addition thereto (Rs.0.30 lakh) were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2007).

		Grant No. 19 - 1	Department - Conta.							
	Head		Total Gran	nt	Actual	Excess (+)				
				/T	Expenditure	Saving (-)				
				(II	n lakhs of rupees)					
(xvii))	80	General								
	800	Other Expenditure								
	46	State Share of AIBP								
	01	Gumati Irrigation Proj	ects							
		(Plan)								
		O	20.00							
		R	20.00	40.00	30.53	(-)9.47				
	require			-		sed on actual				
(:::)		ns for final saving have n		gust 2007)	•					
(xviii)	02	Khowai Irrigation Pro	jects							
		(Plan)	0.4.00							
		0	84.00	02.00	06.05	() 4.0 7				
		R	8.00	92.00	96.05	(+)4.05				
	actual	on to the provision through requirement. In sfor excess have not been			r works was stated to be	e based on				
(xix)	4702	Capital Outlay on Min	or Irrigation							
	101	Surface Water								
	45	Accelerated Irrigation	Accelerated Irrigation Benefits Programme(AIBP)							
	04	Other Irrigation Project	ets							
		(Plan)								
		O	6,75.00							
		S	7,27.75							
		R		16,00.00	15,50.13	(-)49.87				
	stated	entation of provision by s to be based on actual req ns for final saving have n	supplementary grant as uirement.	nd reappro	priation towards major					
(xx)	4711	Capital Outlay on Floo	od control Projects							
	01	Flood Control								
	800	Other expenditure								
	27	Water Resource								
	08	Protective Works								
		(Plan)								
		0	72.00							
		R	38.00	1,10.00	1,23.87	(+)13.87				
			20.00	-,-0.00	1,23.07	(1)13.07				

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

Reasons for excess have not been intimated (August 2007).

Grant No. 19 - Tribal Welfare Department - Contd.

(g) An instance of incurring expenditure after withdrawal of entire provision has been noticed as under :-

	Head		Total Grant	E	Actual spenditure	Excess (+) Saving (-)
				(In la	khs of rupees)	
(i)	4801	Capital Outlay	on Power Projects			
	80	General				
	190	Investment in I	Public Sector and other Undertak	ings		
	26	Power				
	11	Corporation				
		(Plan)				
		0	7,13.00			
		R	-7,13.00		7,13.00	(+)7,13.00

Withdrawal of entire provision by reappropriation (Rs.2,50.94 lakh) and surrender (Rs.4,62.06 lakh) was stated to be based on actual requirement and subsequent expenditure left uncovered by such injudicious withdrawal.

Total Grant

Actual

Excess (+)

(h) Instances of creation of provision by reappropriation have been noticed in the following cases. Token provision could have been made at budget stage or in the supplementary estimate to avoid such provision without observing the prescribed rules in this regard.

	22000		10001	Expenditu	ıre	Saving (-)
				(In lakhs of r	upees)	
(i)	4210	Capital Outlay on Medical a	and Public Health			
	01	Urban Health Services				
	110	Hospital and Dispensaries				
	16	Hospital				
	16	Modern Psychiatric Hospita	ıl			
		(Plan)				
		R	3.80	3.80	3.80	

Creation of provision through reappropriation towards machinery and equipment was stated to be based on actual requirement.

(ii) 03 Medical Education Training and Research
200 Other Systems
15 Health Services
17 Regional Institute of Pharmaceutical Science and Technology
(Plan)
R 16.68 16.68 16.68 ...

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

(iii) 4403 Capital Outlay on Animal Husbandry104 Sheep and Wool Development

Head

Grant No. 19 - Tribal Welfare Department - Concld.

	Head		Total Grant		Actual xpenditure	Excess (+) Saving (-)		
				(In la	khs of rupees)			
	39	Animal Resource D	Development					
	05	Breeding Operation	1					
		(Plan)						
		R	2.20	2.20	2.20			
	Creation require	-	h reappropriation towards	grants-in-aid	l was stated to be b	ased on actual		
(iv)	105	Piggery Developme	ent					
	39	Animal Resource D	Animal Resource Development					
	48	Feed for A.R.D.D.						
		(Plan)						
		R	13.30	13.30	13.30			
		on of provision throug al requirement.	h reappropriation towards	supplies and	materials was state	ed to be based		
(v)	4406	Capital Outlay on F	Forestry and Wild Life					
	01	Forestry						
	102	Social and Farm Fo	prestry					
	44	Additional Central	Assistance					
	01	ACA						
		(Plan)						
		R	2.53	2.53	2.53			
	Creation	on of provision throug	h reappropriation was stat	ed to be base	d on actual require	ment.		
(vi)	5054	Capital Outlay on F	Roads and Bridges					
	04	District and Other I	Roads					
	800	Other expenditure						
	54	National Bank for A	Agriculture and Rural Dev	elopment (N	ABARD)			
	01	RIDF-V-Constructi	on of ongoing Rural Bridg	ges Project				
		(Plan)						
		R	6,51.00	5,51.00	3,97.85	(-)2,53.15		
	Creatic	on of provision throug	h reappropriation towards	major works	s was stated to be h	ased on actual		

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

Reasons for final saving have not been intimated (August 2007).

M	ajor Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(1	n thousands of rupees)
REVENUE				
2049	Interest Payments			
2059	Public Works			
2202	General Education			
2203	Technical Education			
2204	Sports and Youth Services			
2205	Art and Culture			
2210	Medical and Public Health			
2211	Family Welfare			
2220	Information and Publicity			
2225	Welfare of Scheduled Castes, Scheduled	Tribes and Other	Backward Classes	
2235	Social Security and Welfare			
2236	Nutrition			
2401	Crop Husbandry			
2402	Soil and Water Conservation			
2403	Animal Husbandry			
2404	Dairy Development			
2405	Fisheries			
2406	Forestry and Wild Life			
2407	Plantations			
2415	Agricultural Research and Education			
2425	Co-operation			
2515	Other Rural Development Programmes			
2552	North Eastern Areas			
2702	Minor Irrigation			
2851	Village and Small Industries			
2875	Other Industries			
3425	Other Scientific Research			
3452	Tourism			
3456	Civil Supplies			
3604	Compensation and Assignments to Local	Bodies and Panch	ayati Raj	
T7 / T	Institutions			
Voted	(0.0 2 .0)			
Original	68,82,06	76.70.57	CC 20 07	()10.50.50
Supplementar		76,78,57	66,28,07	(-)10,50,50
Amount surre	ndered during the year (March 2007)			8,70,16

	Head	Total Grant or	Actual	Excess (+)
		Appropriation	Expenditure	Saving (-)
		(In thousands of rupees	s)
Charged				
Supplementar	y	3,00 3,00	3,00	
Amount surre	ndered during the year			
CAPITAL				
4059	Capital Outlay on Public Works			
4070	Capital Outlay on other Adminis	trative Services		
4202	Capital Outlay on Education, Spo	orts,Art and Culture		
4210	Capital Outlay on Medical and P	ublic Health		
4211	Capital Outlay on Family Welfar	e		
4215	Capital Outlay on Water Supply	and Sanitation		
4216	Capital Outlay on Housing			
4225	Capital Outlay on Welfare of Sch	neduled Castes,Scheduled	Fribes and other Back	ward Classes
4250	Capital Outlay on other Social Se	ervices		
4401	Capital Outlay on Crop Husband	lry		
4403	Capital Outlay on Animal Husba	ndry		
4404	Capital Outlay on Dairy Develop	ment		
4405	Capital Outlay on Fisheries			
4406	Capital Outlay on Forestry and V	Wild Life		
4408	Capital Outlay on Food Storage	and Warehousing		
4425	Capital Outlay on Co-operation			
4435	Capital Outlay on other Agricult	ural Programmes		
4515	Capital Outlay on other Rural De	evelopment Programmes		
4552	Capital Outlay on North Eastern	Areas		
4701	Capital Outlay on Major and Me	edium Irrigation		
4702	Capital Outlay on Minor Irrigati	on		
4711	Capital Outlay on Flood Control	Projects		
4801	Capital Outlay on Power Project	s		
4810	Capital Outlay on Non-Convention	onal Sources of Energy		
5054	Capital Outlay on Roads and Bri	dges		
5425	Capital Outlay on other Scientific	c and Environmental Rese	arch	
5452	Capital Outlay on Tourism			
5465	Investments in General Financial	and Trading Institutions		
5475	Capital Outlay on other General	Economic Services		
6003	Internal Debt of the State Govern	nment		
6425	Loans for Co-operation			

Head		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(In thousands of rupees)	
Voted				
Original	1,05,46,30			
Supplementary	40,24,25	1,45,70,55	50,40,17	(-)95,30,38
Amount surrendered during the year (Marc	ch 2007)			38,81,68
Charged				
Supplementary	9,00	9,00	11,17	(+)2,17
Amount surrendered during the year				

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of the original provision, supplementary grant obtained in March 2007 was totally unnecessary. Similarly, supplementary grant of Rs.7,48.80 lakh was obtained even though expenditure had fallen short of the original provision in 2005-2006.
- (b) Out of the overall saving of Rs.10,50.50 lakh in the grant, Rs.8,70.16 lakh only could be anticipated and surrendered, in March 2007.
- (c) Saving occurred mainly under :-

01

	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(In lakhs of rupees)	
(i)	2202	General Education			
	01	Elementary Education			
	106	Teachers and Other Services			
	42	Government Primary schools			

Middle Stage Education (From class VI to VIII) (Plan)

O 2,03.15

R -75.66 1,27.49 1,20.79 (-)6.70

Withdrawal of provision by reappropriation was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).

(ii) 02 Primary Education (From Class I To V)

(Plan)

O 10,24.15

R -7,08.56 3,15.59 8,27.69 (+)5,12.10

Withdrawal of provision by surrender and reappropriation was stated to be based on actual requirement. Final excess left uncovered by huge anticipated saving without proper assessment of requirement.

Reasons for ultimate excess have not been intimated (August 2007).

Saving of Rs.1,52.83 lakh, compared with original grant, occurred under this head in 2005-2006 also.

	Head		Tota	al Grant	Actual Expenditure	Excess (+) Saving (-)
				(In lakhs of rupees)	
(iii)	2210	Medical and Public Hea	alth			
	01	Urban Health Services-	-Allopathy			
	200	Other Health Schemes				
	15	Health Services				
	11	National Programme for	r Control of Blir	ndness		
		(C.S.S.)				
		O	7.20	7.20	0.55	(-)6.65
	Saving	ns for saving have not beer of Rs.22.38 lakh and Rs.2 ginal grant in 2004-2005 a	21.38 lakh occur	red under this	head compared with su	pplementary
(iv)	06	Public Health				
	101	Prevention and Control	of diseases			
	15	Health Services				
	09	National Iodine Deficie	ncy Disorders C	ontrol Progra	mme	
		(C.S.S.)				
		0	5.00	5.00	0.96	(-)4.04
	Reason	s for saving have not beer	n intimated (Aug	ust 2007).		
(v)	03	Rural Health Services-	Allopathy			
	101	Health Sub-centres				
	47	PMGY				
	06	Primary Health				
		(Plan)				
		0	13.00			
		R	-12.00	1.00		(-)1.00
		awal of provision by reappers for non-utilisation of the			-	
(vi)	103	Primary Health Centres				
	16	Hospital				
	10	Primary Health Centres				
		(Plan)				
		0	3,41.50			
		R	34.50	3,76.00	2,54.39	(-)1,21.61
(vii)	Anticip	entation of provision by rea pated excess proved unnect as for huge saving have no Community Health Cer	essary. t been intimated		_	ment.
	16	Hospital				

02

Community Health Centre

	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
					(In lakhs of rupees)	
		(Plan)				
		O	76.90			
		R	-44.49	32.41	15.13	(-)17.28
(viii)	require	rawal of provision by ement. Anticipated sa as for saving have no Medical Education	wing was less in the been intimated	view of further sa (August 2007).	s stated to be based on a ving.	actual
	105	Allopathy				
	15	Health Services				
	21	Training of Medic	al and Para Med	lical Staff		
		(Plan)				
		O	2.97			
		S	2.83			
		R	1.70	7.50		(-)7.50
	actual	requirement.			ropriation was stated to ntimated (August 2007	
(ix)	2211	Family Welfare				
	001	Direction and Adr	ministration			
	19	Family Welfare				
	03	District Family W	elfare Bureau			
		(C.S.S.)				
		O	43.10			
		R	-2.50	40.60	32.14	(-)8.46
	India.	rawal of provision by			nd released by the Gov	ernment of
(x)	07	State Family Welf	are Bureau			
		(C.S.S.)				
		O	9.90			
		R	-1.00	8.90	2.45	(-)6.45
	Withdr India.	rawal of provision by	surrender was s	tated to be less fu	nd released by the Gov	ernment of
		ns for saving have no	t been intimated	(August 2007).		
(xi)	101	Rural Family Wel	fare Services			
	19	Family Welfare				

Health Sub-centre

	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
				(In	lakhs of rupees)	
		(C.S.S.)				
		O	1,54.00			
		R	-21.60	1,32.40	1,46.93	(+)14.53
	India. U Reason	awal of provision by s Jltimate excess left un as for ultimate excess h	covered by anticianave not been intin	npted saving. nated (August 200	7).	Government of
(xii)	2225			led Tribes and Oth	er Backward Classes	
	01	Welfare of Schedule	ed Castes			
	277	Education				
	35	Scholarship & Stipe	end			
	04	Post- Matric Schola	rship to S.C. Stude	ents		
		(C.S.S.)				
		О	2,30.00	2,30.00	80.61	(-)1,49.39
	Huge s	aving was stated to be		ability of S.C. Stud	lents.	
(xiii)	01	Welfare of Schedule	ed Castes			
	001	Direction and Admi	nistration			
	33	Welfare Programme				
	29	S.C. Welfare				
		(Non-Plan)				
		O	2,83.65	2,83.65	1,92.02	(-)91.63
	Saving	was stated to be due to of Rs.82.07 lakh and 2005 and 2005-2006 re	32.99 lakh, compa	_		this head in
(xiv)		(Plan)				
		О	47.33	47.33	42.83	(-)4.50
	Saving	was stated to be due to	o filling up of son	ne vacant posts on	fixed pay.	
(xv)	102	Economic Developr				
	33	Welfare Programme				
	29	S.C.Welfare				
		(Plan)				
		O	21.00			
		R	-9.23	11.77	11.56	(-)0.21
	require	awal of provision fron ment. was stated to be due to	-			on actual
(xvi)	277	Education				
	35	Scholarship & Stipe	end			

Pre-Matric Scholarship to S.C. Students

09

Total Grant

Actual

Excess (+)

Head

(xx)

02

001

33

09

Social Welfare

General

Welfare Programme

Direction and Administration

	Heau		1014	Giani	Expenditure	Saving (-)
				(In	n lakhs of rupees)	
		(Plan)				
		O	2,01.90			
		S	1,07.41	3,09.31	2,11.91	(-)97.40
	based	entation of provision b on actual requirement. was stated to be non-			olarship/ stipend was st	tated to be
(xvii)	03	Welfare of Backwa	rd Classes			
	277	Education				
	33	Welfare Programme	e			
	21	Minorities Welfare				
		(Plan)				
		O	38.45			
		R	-4.46	33.99	33.99	
	Withda	rawal of provision by 1	eappropriation wa	s stated to be bas	sed on actual requireme	ent.
(xviii)	27	O.B.C. Welfare				
		(Plan)				
		O	33.60			
		R	-18.83	14.77	14.77	•••
	Withdi	rawal of provision by 1	reappropriation wa	s stated to be bas	sed on actual requireme	ent.
(xix)	2235	Social Security and	Welfare			
	02	Social Welfare				
	102	Child Welfare				
	33	Welfare Programme	e			
	15	Integrated Child De	evelopment Schem	e		
		(C.S.S.)				
		O	4,79.25			
		S	50.93			
		R	-1,90.18	3,40.00	4,39.25	(+)99.25
	stated Withda India.	to be approval of fund	I under C.S. Schen surrender was state	ne by the Govern ed to be less fund	t of ration, diet, medici ament of India. I released by the Gover	

154

Reasons for ultimate excess have not been intimated (August 2007).

Total Grant

Actual

Expenditure

Excess (+)

Saving (-)

				(In lal	khs of rupees)	
		(Plan)				
		O	1,14.75			
		R	2.55	1,17.30	1,00.12	(-)17.18
	_	entation of provision b ns for saving have not			d on actual requireme	ent.
(xxi)	102	Child Welfare				
	70	State Share				
	41	Social Welfare and	Social Education			
		(Plan)				
		O	1,12.00			
		R	41.00	1,53.00	1,07.77	(-)45.23
	Anticij	entation of provision b pated excess proved un as for saving have not	nnecessary.		d on actual requireme	ent.
(xxii)	107	Assistance to Volur	ntary Organisations			
	33	Welfare Programme	e			
	06	Children's Home fo	r Boys and Girls			

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

10.72

-4.99

(xxiii) 03 National Social Assistance Programme

101 National Old Age Pension Scheme

Welfare Programme

National Old Age Pension Scheme (Divisible Pool)

(Plan)

(Plan) O

R

Head

O 96.00

S 68.52 1,64.52 1,28.27 (-)36.25

5.73

5.73

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

Reasons for saving have not been intimated (August 2007).

Saving of Rs.13.75 lakh and Rs.20.55 lakh occurred under this head 2004-2005 and 2005-2006 respectively.

Grant No.	20 - Welfare	of Scheduled	Castes Department	- Contd.
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	Head		Total G	rant	Actual Expenditure	Excess (+) Saving (-)
				(In lakhs of rupees)	
(xxiv)	67	NSAP				
	01	National Old Age Pen	sion(Non-Division	al Pool)		
		(Plan)				
		O	2,22.00			
		S	2,21.37	4,43.37	2,78.66	(-)1,64.71
	actual r Reason	ntation of provision by s requirement. s for huge saving have n of Rs.72.30 lakh and Rs ively.	ot been intimated (August 2007	7).	
(xxv)	2236	Nutrition				
	02	Distribution of Nutriti	ous food and bever	rages		
	101	Special Nutrition Prog	grammes			
	41	Human Development				
	60	Nutrition				
		(Plan)				
		O	34.00			
		R	-34.00	•••		
(xxvi)	69	N.P.A.G.				
	01	N.P.A.G				
		(Plan)				
		O	47.10			
		R	-47.10			
		awal of entire provision ed on actual requirement.	• • • •	at Sl. No. (c	e) (xxv) and (xxvi) a	bove were stated to
(xxvii)	2401	Crop Husbandry				
	800	Other expenditure				
	38	Macro Management				
	27	Macro Management in	n Agriculture			
		(C.S.S.)				
		O	2,37.55			
		S	97.44	3,34.99	2,71.04	(-)63.95
	of fund	ntation of provision by s under C.S. Scheme by t s for huge saving have n	he Government of	India.		ed to be approval
(xxviii)	119	Horticulture and Vege	table Crops			
	37	Agricultural Developr	nent			
	31	Processing of Fruits and	nd Vegetable			

	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(In lakhs of rupees	s)
		(Plan)		•	
		0	6.70		
		R	-6.70		
	Withd	rawal of entire provi	ision by reappropriation was	stated to be based on actu	al requirement.
(xxix)	2402	Soil and Water C			•
	102	Soil Conservation	n		
	38	Macro Managem	ent		
	02	Catchment of Gu	mati River Valley Project		
		(C.S.S)			
		O	8.15		
		R	-8.15		
	Withda of Indi	_	ision by surrender was stated	l to be non-release of fund	by the Government
(xxx)	2403	Animal Husband	ry		
	107	Fodder and Feed	Development		
	39	Animal Resource	Development		
	04	Assistance to Sta	te for Implementation of Foo	dder Development	
		(C.S.S.)			
		O	8.50		
		R	-8.50		
		-	ision by surrender (Rs.7.46 lased by the Government of I		Rs.1.04 lakh) was
(xxxi)	101	Veterinary Service	ces and Animal Health		
	39	Animal Resource	Development		
	36	Veterinary Hospi	tals and Dispensaries		
		(Plan)			
		О	4.05		
		S	6.73	10.78 6.34	4 (-)4.44
	_	_	n by supplementary grant wa ot been intimated (August 20		ual requirement.
(xxxii)	103	Poultry Develop	ment		
	39	Animal Resource	Development		
	05	Breeding Operati	ion		
		(Plan)			
		(Plan) O	17.85		

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

Grant No.	20 - Welfare	of Scheduled	Castes Department	- Contd.
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	Head		Total Gran	t	Actual Expenditure	Excess (+) Saving (-)		
				(In lakhs of rupees)			
(xxxiii)	2405	Fisheries						
	120	Fisheries Co-operatives						
	36	Fishery Development						
	12	Co-operative						
		(Plan)						
		0	36.00					
		R	-6.06	29.94	28.87	(-)1.07		
		awal of provision by reapp as for saving have not been	_		ased on actual requirement	•		
(xxxiv)	2406	Forestry and Wild Life						
	01	Forestry						
	101	Forest Conservation, De	velopment and Rege	eneration				
	43	Finance Commission						
	27	Maintenance of Forest-P	reservation of Fores	t Wealth				
		(Plan)						
		0	48.00					
		S	29.00	77.00		(-)77.00		
	actual r Reason grant h Entire	ntation of provision by suprequirement. as for non-utilisation of entiave not been intimated (Auprovision of Rs.48.00 lakh 5-2006 also.	ire provision even af agust 2007).	ter addit	ion to the provision by sup	plementary		
(xxxv)	2552	North Eastern Areas						
	03	University & Higher Edu	ucation					
	107	Scholarships						
	57	North Eastern Area Development						
	45	Financial Support to the	Students of North E	astern R	egion for Higher Professio	nal Courses		
		(Plan) N.E.C. Scheme						
		O	10.20	10.20	3.83	(-)6.37		
	Reason	s for saving have not been	intimated (August 2	.007).				
(xxxvi)	2851	Village and Small Indust	tries					
	103	Handloom Industries						
	29	Industries Development						
	02	Handloom Industries						

Grant No.	20 - Welfare	of Scheduled	Castes Dep	artment - Contd.
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	Grant No. 20 - Welfare of Scheduled Castes Department - Contd.						
	Head		Total Gran		Actual xpenditure	Excess (+) Saving (-)	
				(In la	khs of rupees)		
		(Plan)					
		O	20.90				
		R	-0.58	20.32	14.31	(-)6.01	
			reappropriation was state t been intimated (August 2		on actual requireme	ent.	
(xxxvii)	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions						
	800	Other Expenditure					
	32	Urban Developme	ent				
	14	Devolution					
		(Plan)					
		O	86.38				
		R	-35.00	51.38		(-)51.38	
	require	ment.	surrender from Grants-in- of the remaining provision				
(d)	Saving was partly counterbalanced by excess under:-						
	Head		Total Gran		Actual xpenditure	Excess (+) Saving (-)	
				(In la	khs of rupees)		

					Expenditure	Saving (-)
				(Iı	n lakhs of rupees)	
(i)	2202	General Education				
	02	Secondary Education				
	104	Teachers & Other Ser	vices			
	41	Human Development				
	18	Government Secondar	ry Schools			
		(Plan)				
		O	79.65			
		R	3,51.10	4,30.75	1,28.08	(-)3,02.67

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

Anticipated excess proved excessive in view of the huge ultimate saving.

Reasons for ultimate saving have not been intimated (August 2007).

Excess of Rs.45.88 lakh, compared with original grant, occurred under this head in 2005-2006 also.

- (ii) 107 Scholarships
 - 35 Scholarship & Stipend
 - 12 Other Stipend

	Head		Total G		Actual Expenditure	Excess (+) Saving (-)
		(Plan)		(1	In lakhs of rupees)	
		O	11.75			
		R	4.28	16.03	16.03	
		entation of provision by rear requirement.				ed to be based on
(iii)	03	University and Higher E	Education			
	103	Government Colleges ar	nd Institutes			
	41	Human Development				
	49	Government Degree Co	llege			
		(Plan)				
		O	0.33			
		R	0.94	1.27	1.52	(+)0.25
	_	entation of provision by rea as for excess have not been			based on actual requi	rement.
(iv)	2203	Technical Education	, ,			
	105	Polytechnics				
	41	Human Development				
	50	Polytechnic Institute				
		(Plan)				
		O	2.38			
		R	0.17	2.55	4.51	(+)1.96
	_	entation of provision by rea as for excess have not been			based on actual requi	rement.
(v)	2204	Sports and Youth Service	ces			
	101	Physical Education				
	41	Human Development				
	10	Development of Infrastr	ructure Games and	d Sports		
		(Plan)				
		O	14.00			
		S	1.30	15.30	16.43	(+)1.13
	_	entation of provision by sup as for excess have not been			to be based on actual a	requirement.
(vi)	800	Other Expenditure				
	41	Human Development				
	49	Government Degree Co.	llege			

Grant No.	20 - Welfare of Scheduled Castes De	l.	
Head	Total Grant	Actual	Excess (+)

	Head		Total Gran		ctual enditure	Excess (+) Saving (-)
					(In lakhs of rupees)	
		(Plan)		`	1 /	
		O	3.60			
		S	1.00	4.60	6.60	(+)2.00
	_	-	supplementary grant wa een intimated (August 2		ased on actual req	uirement.
(vii)	2210	Medical and Public I	Health			
	01	Urban Health Service	ces-Allopathy			
	001	Direction and Admin	nistration			
	98	Administration				
	16	Health				
		(Plan)				
		O	33.80			
		S	11.60	45.40	64.60	(+)19.20
	_	-	supplementary grant wa een intimated (August 2		ased on actual req	uirement.
(viii)	110	Hospitals and Disper	nsaries			
	16	Hospital				
	01	Cancer Hospital				
		(Plan)				
		S	3.10	3.10	7.79	(+)4.69
			lementary grant was stat een intimated (August 2		on actual requirem	ent.
(ix)	04	Rural Health Service	s-Other Systems of med	icine		
	101	Ayurveda				
	47	PMGY				
	06	Primary Health				
		(Plan)				
		R	6.80	6.80	5.80	(-)1.00
		on of provision by reappedge of the Legislature.	propriation and expendit	ture thereof have	e been made withou	out the
(x)	2225	Welfare of Schedule	d Castes,Scheduled Tril	bes and Other B	ackward Classes	
	01	Welfare of Schedule	d Castes			
	277	Education				
	33	Welfare Programme				
	33	Upgradation of Meri	t of SC Students			
		- -				

Total Grant

Actual

Excess (+)

				Ex	kpenditure	Saving (-)
				(In la	khs of rupees)	
		(C.S.S.)				
		O	3.00	3.00	6.00	(+)3.00
	Exces	s was stated to be	release of excess amour	nt for this purpose b	y the Finance Depa	artment.
(xi)	03	Welfare of Back	cward Classes			
	277	Education				
	35	Scholarship and	Stipend			
	02	Post-Matric Sch	olarship to OBC Stude	nts		
		(C.S.S.)				
		O	1,20.00			
		R	-56.22	63.78	2,43.08	(+)1,79.30
(xii)	less fu	and released by the ons for huge excess	by surrender and reapp Government of India. have not been intimated plarship to OBC Studen	l (August 2007).	otarsinp, superia w	as stated to be
		O	1,25.00			
		R	-61.22	63.78	2,50.67	(+)1,86.89
	by the Reaso Antici	Government of Income for huge excess pated saving was u	by surrender from scho lia. have not been intimated njustified in the above of e extent of anticipated s	l (August 2007). cases at Sl. No.(d) (
(xiii)	01	Welfare of Sche	eduled Castes			
	277	Education				
	33	Welfare Program	nme			
	29	S.C.Welfare				
		(Plan)				

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

1,05.00

1,04.05

(-)0.95

78.00

18.71 8.29

Saving was stated to be non-availability of S.C. Students.

(xiv) 800 Other Expenditure

O

 \mathbf{S}

R

Head

Welfare Programme

Nucleus Budget

Head Total Grant Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)	
(Plan)	
O 38.97	
R 11.03 50.00 50.00	
Augmentation of provision by reappropriation towards Grants-in-aid was stated to be base requirement.	ed on actual
(xv) 03 Welfare of Backward Classes	
102 Economic Development	
Welfare Programme	
Nucleus Budget	
(Plan)	
O 14.55	
R 5.45 20.00 20.00	
Augmentation of provision by reappropriation towards Grants-in-aid was stated to be base requirement.	ed on actual
(xvi) 800 Other Expenditure	
Welfare Programme	
26 Nucleus Budget	
(Plan)	
O 22.10	
R 7.90 30.00 30.00	
Augmentation of provision by reappropriation towards Grants-in-aid was stated to be base requirement.	ed on actual
(xvii) 2235 Social Security and Welfare	
National Social Assistance Programme	
National Family Benefit Scheme	
Welfare Programme	
National Family Benefit Scheme(Non-Divisible Pool)	
(Plan)	
O 30.80	
S 9.17	
R 8.54 48.51 71.99	(+)23.48
Augmentation of provision by supplementary grant and reappropriation towards Grants-in stated to be based on actual requirement. Reasons for excess have not been intimated (August 2007).	-aid was
(xviii) 2236 Nutrition	

Distribution of nutritious food and beverages

Special Nutrition programmes

02

101

	Head		Total Grant	Actu Expend		Excess (+) Saving (-)
				(In lakhs of	rupees)	
	70	State Share				
	41	Social Welfare and Soci	al Education			
		(Plan)				
	~ .	R	34.00	34.00	42.09	(+)8.09
		on of provision by reappropedge of the Legislature.	oriation and expenditu	are thereof have be	en made without	the
(xix)	2401	Crop Husbandry				
	119	Horticulture and Vegeta	ble Crops			
	37	Agricultural Developme	nt			
	33	Production of Planting N	Materials and Develop	oment of Progeny C	Orchard	
		(Plan)				
		S	0.25			
		R	6.45	6.70	8.11	(+)1.41
	require Augme	on of provision by supplemement. Entation of provision by reals for excess have not been	ppropriation was stat	ed to be based on a		
(xx)	2403	Animal Husbandry				
	113	Administrative Investiga	ation and Statistics			
	39	Animal Resource Develo	opment			
	15	Integrated Sample Surve	ey for Estimation of P	roduction of Major	r Livestock Prod	ucts
		(C.S.S.)				
		O	1.70			
		R	2.88	4.58	2.98	(-)1.60
	of India	entation of provision by rea a under C.S Scheme. as for ultimate saving have			of fund by the G	overnment
(xxi)	103	Poultry Development				
	39	Animal Resource Develo	opment			
	48	Feed for ARDD				
		(Plan)				
		S	6.17			
		R	5.75	11.92	11.79	(-)0.13
	Creation	on of provision by supplem	entary grant and augr	nentation of provis	ion by reapprop	riation

Creation of provision by supplementary grant and augmentation of provision by reappropriation towards cost of ration, medicine etc. were stated to be based on actual requirement.

Reasons for ultimate saving have not been intimated (August 2007).

	Head		Total Gran	nt	Actual	Excess (+)
	iicau		Tomi Glai		penditure	Saving (-)
				(In lak	khs of rupees)	
(xxii)	106	Other Live Stock D	evelopment			
	39	Animal Resource D	evelopment			
	06	Composite Live Sto	ck Farm			
		(Plan)				
		O	0.85			
		R	1.15	2.00	2.00	
	Augme	entation of provision by	y reappropriation was st	ated to be base	d on actual requirem	nent.
(xxiii)	2405	Fisheries				
	101	Inland fisheries				
	36	Fishery Developme	nt			
	02	Development of Inla	and Fisheries			
		(Plan)				
		O	1,02.48			
		S	18.80	1,21.28	1,23.49	(+)2.21
			been intimated (August 2	2007).		
(xxiv)	Reason 70 26	ns for excess have not b State Share Fisheries	oeen intimated (August 2	2007).		
(xxiv)	70	State Share Fisheries (Plan)				
(xxiv)	70 26	State Share Fisheries (Plan) R	6.83	6.83	6.83	
(xxiv)	70 26 Creatio	State Share Fisheries (Plan) R	6.83 propriation and expendi	6.83		
	70 26 Creation knowled	state Share Fisheries (Plan) R on of provision by reap	6.83 propriation and expendi	6.83		
	70 26 Creation knowled	state Share Fisheries (Plan) R on of provision by reapedge of the Legislature	6.83 propriation and expendi	6.83		
	70 26 Creation knowled 2406	State Share Fisheries (Plan) R on of provision by reapedge of the Legislature Forestry and Wild I	6.83 propriation and expendi .ife	6.83		
	70 26 Creation knowled 2406 01	State Share Fisheries (Plan) R on of provision by reapedge of the Legislature Forestry and Wild L	6.83 propriation and expendi .ife	6.83		
	70 26 Creatic knowled 2406 01 102	State Share Fisheries (Plan) R on of provision by reapedge of the Legislature Forestry and Wild I Forestry Social and Farm Fo	6.83 propriation and expendi .ife	6.83 ture thereof ha		
	70 26 Creation knowled 2406 01 102 40	State Share Fisheries (Plan) R on of provision by reapedge of the Legislature Forestry and Wild I Forestry Social and Farm Fo	6.83 opropriation and expendi .ife restry	6.83 ture thereof ha		
	70 26 Creation knowled 2406 01 102 40	State Share Fisheries (Plan) R on of provision by reapedge of the Legislature Forestry and Wild L Forestry Social and Farm Forestry Treatment of Waste	6.83 opropriation and expendi .ife restry	6.83 ture thereof ha		
	70 26 Creation knowled 2406 01 102 40	state Share Fisheries (Plan) R on of provision by reapedge of the Legislature Forestry and Wild I Forestry Social and Farm Forestry Treatment of Waste (Plan)	6.83 propriation and expendition. Life restry land and Degraded Fore	6.83 ture thereof ha		
	70 26 Creation knowled 2406 01 102 40	State Share Fisheries (Plan) R on of provision by reapedge of the Legislature Forestry and Wild I Forestry Social and Farm Fo Forestry Treatment of Waste (Plan) O	6.83 epropriation and expendition. dife restry land and Degraded Fore	6.83 ture thereof ha		
	70 26 Creation knowled 2406 01 102 40 27	State Share Fisheries (Plan) R on of provision by reapedge of the Legislature Forestry and Wild I Forestry Social and Farm Forestry Treatment of Waste (Plan) O S R entation of provision by requirement.	6.83 peropriation and expendition. dife restry land and Degraded Fore 1.70 2.90	6.83 ture thereof ha sts 6.35 nd reappropriat	6.18 ion was stated to be	ut the (-)0.17
(xxiv) (xxv)	70 26 Creation knowled 2406 01 102 40 27	State Share Fisheries (Plan) R on of provision by reapedge of the Legislature Forestry and Wild I Forestry Social and Farm Forestry Treatment of Waste (Plan) O S R entation of provision by requirement.	6.83 epropriation and expendition. dife restry land and Degraded Fore 1.70 2.90 1.75 y supplementary grant and	6.83 ture thereof ha sts 6.35 nd reappropriat	6.18 ion was stated to be	ut the (-)0.17

15

Forest Produce

Grant No.	20 - Welfare	of Scheduled	Castes Department	- Contd.
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	Head		Total Gran		Actual penditure	Excess (+) Saving (-)
				(In lak	hs of rupees)	
		(Plan)				
		O	0.85			
		R	1.00	1.85	1.85	•••
	Augme	entation of provision by rea	ppropriation was sta	ted to be based	l on actual requirer	nent.
(xxvii)	800	Other expenditure				
	40	Forestry				
	37	Parks and Gardens				
		(Plan)				
		O	5.25			
		S	3.48			
		R	5.62	14.35	13.82	(-)0.53
	actual 1	entation of provision by sup requirement. as for ultimate saving have a			ion was stated to be	e based on
(xxviii)	02	Environmental Forestry	and Wild Life			
	110	Wild Life Preservation				
	40	Forestry				
	28	Wildlife Conservation ar	nd Education			
		(Plan)				
		O	2.75			
		R	3.15	5.90	5.99	(+)0.09
	_	entation of provision by reas as for excess have not been			l on actual requirer	ment.
(xxix)	2407	Plantations				
	01	Tea				
	800	Other expenditure				
	29	Industries Development				
	99	Others				
		(Plan)				
		O	1.60	1.60	6.59	(+)4.99
	Reason	ns for excess have not been	intimated (August 2	007).		
(xxx)	3425	Other Scientific Research	h			
	60	Others				
	800	Other expenditure				
	31	Science & Technology				
	11	Sukanta Academy				

Head		Total G	ant	Actual	Excess (+)
			E	xpenditure	Saving (-)
			(In la	khs of rupees)	
	(Plan)				
	0	48.55			
	R	-43.55	5.00	1,28.55	(+)1,23.55

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

Leaving huge excess uncovered to the extent of anticipated saving is indicative of improper assessment.

Reasons for huge excess have not been intimated (August 2007).

CAPITAL

Voted

- (a) As the expenditure fell far short (approx. 52.21%) of the original provision, supplementary provision of Rs.40,24.25 lakh obtained in March 2007 was totally unnecessary. Likewise, supplementary provisions of Rs. 12,77.60 lakh, Rs.13,01.39 lakh and Rs.20,59.44 lakh were obtained in March each year, while expenditure had fallen short by approximately 8.45%, 40.98% and 36.36% of the original provision in 2003-2004, 2004-2005 and 2005-06 respectively. This trend needs to be reviewed while making provision through supplementary grant.
- (b) Surrender of Rs.38,81.68 lakh (approx. 40.73%) was abnormally less than the amount of Rs.95,30.38 lakh available for surrender. Likewise, surrenders constituted approximately 31.11%. 18.18% and 41.47% of the overall saving in 2003-2004, 2004-2005 and 2005-2006 respectively.
- (c) Saving occurred mainly under :-

	Head		Total Grant	t	Actual Expenditure		Excess (+) Saving (-)
				(In lakhs of rupee	es)	
(i)	4059	Capital Outlay on Public Work	ΚS				
	60	Other Buildings					
	800	Other Expenditure					
	43	Finance Commission					
	20	Prison's Administration					
		(Plan)					
		O 22.1	4				
		S 3.3	6	25.50			(-)25.50

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

Reasons for non-utilisation of entire provision have not been intimated (August 2007).

(ii)	4070	Capital Outlay on other Administrative Services
	800	Other expenditure
	48	Border Area Development Programme
	01	RADP

	Head		Total	Grant Ex	Actual xpenditure	Excess (+) Saving (-)
					khs of rupees)	~ g ()
		(Plan)		(222 202	inis of Tupees)	
		0	0.15			
		S	8,10.43			
		R	0.09	8,10.67	2,76.46	(-)5,34.21
	A				,	
(iii)	the scl Augm require	neme under State P entation of provision ement.	on by supplementary grantle (BADP) by the Goron by reappropriation that have not been intimated interest.	vernment of India. cowards major works		
	44	ACA Project of	E Governance			
	01	A.C.A				
		(Plan)				
		O	11,90.00			
		R	-11,90.00			
	Withd require	rawal of entire pro	vision by surrender fro	om major works was		
(iv)	66	RSVY				
	01	R.S.V.Y				
		(Plan)				
		O	3,60.00	3,60.00		(-)3,60.00
(v)	Entire	provision of Rs. 4	on of entire provision h ,05.00 lakh (supplementand 2005-2006 respect	ntary) and Rs.2,70.00	, ,	o remained
(v)	Entire unutili	provision of Rs. 4. ized in 2004-2005	,05.00 lakh (suppleme	ntary) and Rs.2,70.00	, ,	o remained
(v)	Entire unutili 70	provision of Rs. 4. ized in 2004-2005 State Share	,05.00 lakh (suppleme	ntary) and Rs.2,70.00	, ,	o remained
(v)	Entire unutili 70	provision of Rs. 4 ized in 2004-2005 State Share Revenue	,05.00 lakh (suppleme	ntary) and Rs.2,70.00	, ,	o remained (-)15.30
(v)	Entire unutili 70 06	provision of Rs. 4 ized in 2004-2005 State Share Revenue (Plan)	,05.00 lakh (supplemen and 2005-2006 respect	ntary) and Rs.2,70.00 iively.	0 lakh (original) also	
	Entire unutili 70 06	provision of Rs. 4 ized in 2004-2005 State Share Revenue (Plan)	05.00 lakh (supplementand 2005-2006 respect	ntary) and Rs.2,70.00 iively.	0 lakh (original) also	
	Entire unutili 70 06 Non-u	provision of Rs. 4 ized in 2004-2005 State Share Revenue (Plan) O	05.00 lakh (supplementand 2005-2006 respect	ntary) and Rs.2,70.00 iively.	0 lakh (original) also	
	Entire unutili 70 06 Non-u	provision of Rs. 4. zed in 2004-2005 State Share Revenue (Plan) O tilisation of entire Handloom	05.00 lakh (supplementand 2005-2006 respect	ntary) and Rs.2,70.00 iively.	0 lakh (original) also	
	Entire unutili 70 06 Non-u 25	provision of Rs. 4 zed in 2004-2005 State Share Revenue (Plan) O tilisation of entire Handloom (Plan) O	05.00 lakh (supplementand 2005-2006 respectand 2005-2006) 15.30 provision have not bee	ntary) and Rs.2,70.00 cively. 15.30 In intimated (August) 7.55	0 lakh (original) also 2007).	(-)15.30
(vi)	Entire unutili 70 06 Non-u 25	provision of Rs. 4 zed in 2004-2005 State Share Revenue (Plan) O tilisation of entire Handloom (Plan) O	15.30 provision have not bee	ntary) and Rs.2,70.00 cively. 15.30 In intimated (August) 7.55	0 lakh (original) also 2007).	(-)15.30
(vi)	Entire unutility 70 06 Non-u	provision of Rs. 4 zed in 2004-2005 State Share Revenue (Plan) O tilisation of entire Handloom (Plan) O tilisation of entire	15.30 provision have not bee	ntary) and Rs.2,70.00 cively. 15.30 In intimated (August) 7.55	0 lakh (original) also 2007).	(-)15.30
(vi)	Entire unutility 70 06 Non-u	provision of Rs. 4 Ized in 2004-2005 State Share Revenue (Plan) O tilisation of entire Handloom (Plan) O tilisation of entire Jail	15.30 provision have not bee	ntary) and Rs.2,70.00 cively. 15.30 In intimated (August) 7.55	0 lakh (original) also 2007).	(-)15.30
(vi) (vii)	Entire unutility 70 06 Non-u	provision of Rs. 4 Ized in 2004-2005 State Share Revenue (Plan) O tilisation of entire Handloom (Plan) O tilisation of entire Jail (Plan)	15.30 provision have not bee 7.55 provision have not bee	ntary) and Rs.2,70.00 cively. 15.30 In intimated (August) 7.55	0 lakh (original) also 2007).	(-)15.30

Reasons for saving have not been intimated (August 2007).

	Head		are of Scheduled Ca Total Grai	•	Actual	Excess (+)			
	IIcau		Total Gra		Expenditure	Saving (-)			
				(I	n lakhs of rupees)				
(viii)	99	Others							
	27	M.L.A. Local Are	a Development Programn	ne					
	(Plan)								
		O	70.00						
		R	7.35	77.35		(-)77.35			
(ix)	require Reason reappre Entire	ement. ns for non-utilisation opriation at the fag en provision of Rs.52.50 and 2005-2006 and 2005-	by reappropriation toward of the entire provision evend of the year have not be 0 lakh (supplementary) are respectively. Education, Sports, Art and	en after au een intimat nd Rs.70.00	gmentation of provisiced (August 2007).	n by			
	01	General Education	ı						
	203								
	56	, c							
	27	Bhavan's Tripura College of Science & Technology							
		(C.S.S.)							
		O	34.00	34.00		(-)34.00			
		-	ovision have not been inti O lakh (supplementary) re		•	d in 2005-2006			
(x)	01	General Education	1						
	201	Elementary Educa	tion						
	70	State Share							
	40	School Education							
		(Plan)							
		O	1,50.00						
		S	1,25.40						
		R	0.60	2,76.00	1,70.00	(-)1,06.00			
	stated	to be based on actual	by supplementary grant a requirement. ve not been intimated (Au			s-in-aid was			
(xi)	202	Secondary Educat	ion						
	44	Additional Central	Assistance						
	01	ACA							
		(Plan)							
		S	1,52.50	1,52.50	21.14	(-)1,31.36			
	Creation	on of provision by su	pplementary grant was sta	ated to be	approval of the scheme	e under the state			

Creation of provision by supplementary grant was stated to be approval of the scheme under the state plan (A.C.A) by the Government of India.

Reasons for huge saving have not been intimated (August 2007).

Huge saving of Rs.1,48.85 lakh occurred under this head in 2005-2006 also.

Grant No.	20 - Welfare	of Scheduled	Castes Dep	artment - Contd.
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	Gran	nt No. 20 - Welf	are of Scheduled	Castes De	epartment - Contd	•		
	Head		Total (Grant	Actual Expenditure	Excess (+) Saving (-)		
				((In lakhs of rupees)			
(xii)	203	University and Hig	gher Education					
	44	ACA						
	01	Development of So	cience Block of Wom	en's College				
		(Plan)						
		O	0.17					
		S	1,13.65					
		R	10.78	1,24.60	22.35	(-)1,02.25		
	stated actual Reason	to be approval of sch requirement respective ns for huge saving har	neme under state plan vely. ve not been intimated	(A.C.A) by t (August 200	ntary grant and reapproche Government of Indi 7). I unutilized under this h	a and based on		
(xiii)	02	Technical Education	on					
	104	Polytechnics						
	51	Externally Aided Project						
	04	Third Technician Education Project						
		(Plan)	•					
		O	1,19.00					
		R	-34.00	85.00	51.00	(-)34.00		
(xiv)	require	ement. Probable savir	ng actually realised wat t been intimated (Aug	as substantial	s was stated to be based ly less in anticipation.	l on actual		
	800	Other expenditure						
	44	Additional Central	Assistance					
	01	ACA						
		(Plan)	76.50	76.50		()76.50		
		S	76.50	76.50	•••	(-)76.50		
	of the	scheme under the Sta	te Plan(A.C.A) by the	Governmen	works was stated to be of the of India. ntimated (August 2007)			
(xv)	4210 04 101	Capital Outlay on Public Health Prevention and Co	Medical and Public Fontrol of Diseases	lealth				
	15	Health Services						
	07	National Anti Mal	aria Programme					
		(C.S.S.)						
		O	1,02.00	1,02.00		(-)1,02.00		

Reasons for non-utilisation of entire provision have not been intimated (August 2007). Similarly, entire provision of Rs.1,02.00 lakh made by supplementary grant in 2004-2005 and original grant in 2005-2006 remained unutilized. This trend of non-utilization of entire provision needs to be reviewed during preparation of budget estimates.

	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
					(In lakhs of rupees	s)
(xvi)	01	Urban Health Service	S			
	110	Hospital and Dispensa	aries			
	16	Hospital				
	07	G.B.Hospital				
		(Plan)				
		O	5.00			
		S	5.96			
		R	0.04	11.00	1.93	2 (-)9.08
(xvii)	actual 1	entation of provision by strequirement. as for saving have not be I.G.M. Hospital			ropriation was state	ed to be based on
		(Plan)				
		O	5.23			
		S	25.32	30.55	17.3	5 (-)13.20
	_	entation of provision by s as for saving have not be			l to be based on act	ual requirement.
(xviii)	03	Medical Education, T	raining and Rese	arch		
	105	Allopathy				
	71	Medical College				
	01	Establishment				
		(Plan)				
		O	4,46.03			
		S	10,53.97	15,00.00		(-)15,00.00
	actual 1	entation of provision by s requirement. as for non-utilisation of e				
(xix)	4211	Capital Outlay on Fan	nily Welfare			
	103	Maternity and Child I	Health			
	19	Family Welfare				
	01	Child Survival and Sa	fe Motherhood			
		(C.S.S.)				
		O	36.00	36.00	12.3	7 (-)23.63
	Reason	ns for huge saving have r	not been intimate	d (August 200	07).	
(xx)	4215	Capital Outlay on Wa	ter Supply and S	anitation		
	01	Water Supply				
	102	Rural Water Supply				
	28	Public Health				

(xxi)

(xxii)

(xxiii)

(xxiv)

Head		Total	l Grant	Actual Expenditure	Excess (+) Saving (-)
			(Iı	n lakhs of rupees)	8 (/
03	Rajib Gandhi Nation	al Drinking Wate		-	
	(C.S.S.)	ar 2 mining // are		umg 120)	
	0	5,04.00			
	S	2,38.00	7,42.00	3,72.56	(-)3,69.44
approv	entation of provision by al of fund under C.S. So as for huge saving have	supplementary g	rant towards maj	or works was stated to a.	
01	Water Supply				
102	Rural Water Supply				
28	Public Health				
02	Accelerated Urban W	Vater Supply Sch	eme		
	(Plan)				
	O	30.00			
	R	16.00	46.00	24.18	(-)21.82
	(Plan)	3 40 10			
06	Execution				
	O	3,49.10			
	R	-84.50	2,64.60	2,00.00	(-)64.60
Withdr	rawal of provision by su				` '
to be b	ased on actual requirem as for huge saving have	ent. Probable sa	ving actually real	ised was less in anticip	
800	Other expenditure				
28	Public Health				
07	Urban Water Supply				
	(Plan)				
	O	40.00			
	R	-9.00	31.00		(-)31.00
require	rawal of provision by re- ment. Probable saving a as for non-utilisation of	actually realised	was less in antici	pation.	
4216	Capital Outlay on Ho	ousing			
03	Rural Housing				
800	Other expenditure				
30	Rural Development				
01	Construction of Bloc	k Building			
		=			

	Head		Total (Actual Expenditure 1 lakhs of rupees)	Excess (+) Saving (-)
		(Plan)		(1	runis of rupees)	
		0	52.74			
		R	-52.74			
	Withdra requires	awal of entire provision		n from major w	vorks was stated to be	based on actual
(xxv)	4225	Capital Outlay on Well Classes	Ifare of Scheduled	Castes,Schedu	ıled Tribes and other I	Backward
	01	Welfare of Scheduled	Castes			
	800	Other expenditure				
	33	Welfare Programme				
	31	Special Central Assist	ance			
		(C.S.S.)				
		O	7,14.00			
		R	-6,20.69	93.31	1,09.64	(+)16.33
	by the Creappro Excess Welfare	awal of provision by sur Government of India. Ul priation without proper was stated to be due to a e of S.C, OBC and Mino	timate excess left assessment of req misclassification.	uncovered by luirement.	nuge anticipated withd	rawal by
(xxvi)	03	Welfare of Backward	Classes			
	800	Other expenditure				
	33	Welfare Programme				
	55	Construction of Dwell	ing Houses for SC	C, OBC and RN	A Families	
		(Plan)				
		S	1,00.00	1,00.00	41.25	(-)58.75
(xxvii)	require	on made by supplementa ment. s for saving have not bed State Share		v	as stated to be based o	n actual
	20	Welfare of S.C., O.B.	C.& Minorities			
		(Plan)				
		0	51.00			
		S	9.00	60.00	40.00	(-)20.00
	Augme	ntation of provision by s	upplementary gra	nt towards grai	nts-in-aid was stated to	be based on

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

Saving was stated to be partly due to misclassification. An amount of Rs.16.33 lakh was erroneously booked under 01-800-33- Welfare Programme -31 - Special Central Assistance (C.S.S.) instead of under this head.

	Head		Total Gi	rant	Actual Expenditure	Excess (+) Saving (-)		
				(1	In lakhs of rupees)			
(xxviii)	4250	Capital Outlay on	other Social Services					
	800	Other expenditure	•					
	05	Establishment						
	68	Vulnerability Ass	essment					
		(Plan)						
		O	18.14	18.14		(-)18.14		
	Reason	ns of non-utilisation	of entire provision have	not been int	imated (August 2007).			
(xxix)	4401	Capital Outlay on	Crop Husbandry					
	119	Horticulture and Vegetable Crops						
	50	Shifting Cultivation	on					
	01	Water Shed Deve	lopment Project in Shift	ting Cultivati	ion			
		(Plan)						
		S	59.50	59.50		(-)59.50		
		ns for non-utilisation st 2007).	of entire provision mad	le by suppler	mentary grant have not	been intimated		
(xxx)	800	Other expenditure						
	03	Research and Tra	ining					
	09	Project for Agri. Extension and Farmer's Training						
		(Plan)						
		O	5.95					
		R	-5.95					
		rawal of entire proving	sion by surrender from I	machinery ar	nd equipment was stated	d to be based on		
(xxxi)	4403	Capital Outlay on	Animal Husbandry					
	101	Veterinary services and Animal Health						
	39	Animal Resource Development						
	43	Assistance to States for Control of Animal Diseases (ASCAD)						
		(C.S.S)						
		O	28.84					
		R	8.01	36.85	3.49	(-)33.36		
	by the	Government of India	by reappropriation was a. Anticipated excess prot been intimated (August	oved unnece		d under C.S.S.		
(xxxii)	45	Establishment of	Modern Slaughter Hous	se.				
(AAAII)	15	(C.S.S)	Tracin Staagner Hous					
		0	15.30	15.30		(-)15.30		

Reasons for non-utilisation of entire provision have not been intimated (August 2007).

	Head		Total Gran		Actual penditure	Excess (+) Saving (-)				
					ths of rupees)	Suving ()				
(xxxiii)	102	Cattle and Buffal	o Development	(=== ====	01 1 p 00 5)					
	39	Animal Resource	•							
	44		National Project on Cattle and Buffalo Breeding (NPCBB)							
		(C.S.S.)		,						
		O	25.52							
		R	-15.37	10.15	8.16	(-)1.99				
	fund r	eleased by the Gove	y surrender from machinery rnment of India. ot been intimated (August 2		nt was stated to be o	due to less				
(xxxiv)	103	Poultry Develop	ment							
	39	Animal Resource	Development							
	41	Quail Breeding F	Farm, Gandhigram							
		(C.S.S.)								
		O	6.80							
		R	-6.80		•••					
		rawal of entire proventions of India.	ision by surrender was stated	d to be due to	less fund released b	by the				
(xxxv)	42	Broiler Duck Bro	eeding Farm, Debipur							
		(C.S.S.)								
		O	7.22							
		R	-7.22							
		rawal of entire proventions of India.	ision by surrender was stated	d to be due to	less fund released b	by the				
(xxxvi)	46	Assistance to Sta	tes for Strengthening of Dis	trict Poultry F	arm,Udaipur					
		(C.S.S.)								
		O	7.22							
		R	-7.22							
		rawal of entire provinment of India.	ision by surrender was stated	d to be due to	less fund released b	by the				
(xxxvii)	101	Veterinary service	es and Animal Health							
	39	Animal Resource	Development							
	36	Veterinary Hospi	itals and Dispensaries							
		(Plan)								
		O	15.30							
		R	-15.30	•••						

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

	Head		Total Gran		Actual	Excess (+)	
					Expenditure	Saving (-)	
				(In	lakhs of rupees)		
(xxxviii)	102	Cattle and Buffalo De	evelopment				
	39	Animal Resource Dev	velopment				
	05	Breeding Operation					
		(Plan)					
		O	19.55				
		R	10.20	29.75		(-)29.75	
	be bas Reaso the fag	entation of provision by a ed on actual requirement as for non-utilisation of edgend of the year have no	t. Anticipated excess prentire provision after at t been intimated (August	roved injudi ugmentation	cious.		
(xxxix)	103	Poultry Development					
	39	Animal Resource Dev	velopment				
	05	Breeding Operation					
		(Plan)					
		O	17.00				
		R	-15.90	1.10	1.10	•••	
	Withd	rawal of provision by rea	appropriation was state	d to be base	ed on actual requirem	nent.	
(xL)	105	Piggery Development					
	39	Animal Resource Dev	velopment				
	05	Breeding Operation					
		(Plan)					
		O	24.31				
		R	-21.51	2.80	2.80	•••	
	Withd	rawal of provision by rea	appropriation was state	d to be base	ed on actual requirem	nent.	
(xLi)	109	Extension and Training	ng				
	44	Additional Central As	ssistance				
	01	A.C.A					
		(Plan)					
		O	0.17				
		S	41.52				
		R	9.31	51.00		(-)51.00	
	was st	entation of provision tow ated to be due to approva on actual requirement re-	al of scheme under state	e plan (ACA	A) by the Governmer	nt of India and	
	provis Reaso		the entire provision has	e not been	intimated (August 20	007).	
(xLii)	_	ns for non-utilisation of t Capital Outlay on Dai	•	ve not been	intimated (August 20	007).	

Animal Resource Development

39

Grant No.	20 - Welfare	of Scheduled	Castes Department	- Contd.
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	Head		Total G	rant	Actual Expenditure	Excess (+) Saving (-)
				(In lakhs of rupees)	
	13	Integrated Dairy Dev	velopment Project			
		(C.S.S.)				
		O	24.23			
		R	-24.23			
	stated t	rawal of entire provision to be due to less fund r	released by the Gove	rnment of In		ls.5.71 lakh) was
(xLiii)	4406	Capital Outlay on Fo	prestry and Wild Life	2		
	01	Forestry				
	800	Other expenditure				
	40	Forestry				
	30	Preparation of Work	ing Plan/Survey and	Demarcatio	n	
		(C.S.S.)				
		O	12.25			
		R	-11.17	1.08	1.04	(-)0.04
	to be d	rawal of provision by re ue to less fund released as for saving have not b	by the Government	of India.	materials and minor	works was stated
(xLiv)	40	Management of Greg	garious Flowering of	Muli Bamb	ooos	
		(C.S.S.)				
		S	1,71.33	1,71.33	1,53.75	(-)17.58
	Schem	on of provision by supp e by the Government of as for saving have not b	f India .		due to approval of fu	and under C.S.
(xLv)	4515	Capital Outlay on oth	her Rural Developm	ent Program	mes	
	101	Panchayati Raj				
	45	AIBP				
	04	Other Irrigation Proj	ects			
		(Plan)				
		O	2,98.80			
		R	-2,98.80			
	require		•			
	Entire provision of Rs.2,98.80 lakh made by supplementary grant remained unutilized under this head in 2005-2006 also.					
(xLvi)	4552	Capital Outlay on No	orth Eastern Areas			
	106	Other Live Stock De	evelopment			
	57	North Eastern Area l	Development			
	38	Establishment of Bro	oiler Duck Breeding	Farm at R.K	X. Nagar	

Head		Total Grant	Actual		Excess (+)		
			Expenditure		Saving (-)		
		(In lakhs of rupees)					
	(Plan) N.E.C. Scheme						
	O	8.50					
	S	1.39	9.89		(-)9.89		

Augmentation of provision by supplementary grant was stated to be due to implementation of N.E.C scheme sanctioned by the Government of India.

Reasons for non-utilisation of the entire provision have not been intimated (August 2007).

(xLvii) 4701 Capital Outlay on Major and Medium Irrigation

80 General

800 Other Expenditure

45 Accelerated Irrigation Benefits Programme (AIBP)

01 Gumati Irrigation Project

(Plan)

O 23.00

R 6.00 29.00 15.36 (-)13.64

Augmentation of provision by reappropriation towards major works was stated to be based on actual requirement. Anticipated excess proved unnecessary.

Reasons for saving furnished by the Department are not tenable as per Rule 64 of GFR which states that any unspent balance shall not be available for utilization in the following year.

Actual saving of Rs.14.00 lakh (entire original grant) and Rs.9.10 lakh occurred under this head in 2004-2005 and 2005-2006 respectively.

(xLviii) 02 Khowai Irrigation Project

(Plan)

O 1,05.00

R -13.00 92.00 92.00 ...

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

Actual saving of Rs.23.00 lakh (entire original grant) and Rs.1,00.37 lakh occurred under this head in 2004-2005 and 2005-2006 respectively.

(xLix) 03 Manu Irrigation Project

(Plan)

O 98.00

R 6.00 1,04.00 57.00 (-)47.00

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

Reasons for saving furnished by the Department are not tenable as per Rule 64 of GFR which states that any unspent balance shall not be available for utilization in the following year.

Actual saving of Rs.14.05 lakh and Rs.83.00 lakh occurred under this head in 2004-2005 and 2005-2006 respectively.

Total Grant

Actual

Excess (+)

	Heuu		Total Glas	Ex	xpenditure	Saving (-)
				(In lakhs of rupees)		
(L)	46	State Share of All	BP .			
	02	Khowai Irrigation	Project			
		(Plan)				
		O	42.00			
		R	4.00	46.00	38.16	(-)7.84
	requir Savin	rement. g was stated to be due	by reappropriation toward to release of less fund that curred under this head in 2	ın the budget p		ased on actual
(Li)	03	Manu Irrigation P	roject			
		(Plan)				
		O	45.00			
		R	-16.00	29.00	14.05	(-)14.95
	Withd	lrawal of provision by	reappropriation from maj	or works was	stated to be based o	n actual

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

Saving was stated to be due to release of less fund than the budget provision.

(Lii) 4702 Capital Outlay on Minor Irrigation

101 Surface Water

Head

45 Accelerated Irregation Benefits Programme (AIBP)

04 Other Irrigation Projects

(Plan)

O 2,55.00 S 2,61.15 R 27.85

R 27.85 5,44.00 4,82.46 (-)61.54

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

Saving was stated to be due to release of less fund than the budget provision.

Actual savng of Rs.2,19.05 lakh and Rs.2,18.00 lakh occurred under this head in 2004-2005 and 2005-2006 respectively.

(Liii) 46 State share of AIBP 04 Other Irrigation Projects (Plan)

O 1,18.00

R -45.00 73.00 42.85 (-)30.15

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

Saving was stated to be due to release of less fund than the budget provision.

Actual saving of Rs.51.56 lakh occurred under this head in 2005-2006 also.

	Head		Total Gra	•	Actual	Excess (+)			
	Heau		Total Gla		xpenditure	Saving (-)			
				(In la	khs of rupees)				
(Liv)	4801	Capital Outlay on	Power Projects						
	80	General							
	190	Investment in Public Sector and other Undertakings							
	60	A.P.D.R.P.							
	01	Metering							
		(Plan)							
		O	11,39.00						
		R	-5,66.61	5,72.39		(-)5,72.39			
			surrender from investme g provision have not been			l requirement.			
(Lv)	4810	Capital Outlay on	Non-Conventional Sourc	es of Energy					
	102	Solar							
	31	Science & Technology							
	04	P.V.Programme							
		(Plan)							
		S	20.00	20.00		(-)20.00			
<i>a</i> . 10	require Reason	ement. ns for non-utilisation	pplementary grant toward of entire provision have r						
(Lvi)	70	State Share	0.77						
	33		gy & Environment						
		(Plan)	25.00						
		0	35.00	50.55	25.00	()17.55			
		S	17.55	52.55	35.00	(-)17.55			
	actual	requirement.	by supplementary grant to t been intimated (August		in-aid was stated to	be based on			
(Lvii)	5054	Capital Outlay on	Roads and Bridges						
	04	District and other Roads							
	800	Other expenditure							
	99	Others							
	60	Other than M.N.P.							

Head	Total	Grant	Actual	Excess (+)				
		E	xpenditure	Saving (-)				
		(In lakhs of rupees)						
(Plan)								
O	26,17.66							
R	-11,04.66	15,13.00	3,50.13	(-)11,62.87				

Withdrawal of provision by surrender (Rs.7,47.66 lakh) and reappropriation (Rs.3,57.00 lakh) from major works was stated to be based on actual requirement.

Reasons for huge saving have not been intimated (August 2007).

Actual saving of Rs.22.69 lakh Rs.1,19.57 lakh and Rs.6,11.67 lakh occurred under this head in 2003-2004, 2004-2005 and 2005-2006 respectively.

(Lviii) 4070 Capital Outlay on other Administrative Services

800 Other expenditure

48 Border Area Development Programme

01 B.A.D.P

(Plan)

O 2,07.36

R -2,07.36

Withdrawal of entire provision by surrender (Rs.2,00.01 lakh) and reappropriation (Rs.7.35 lakh) from major works was stated to be based on actual requirement.

Entire provision of Rs.2,07.36 lakh was withdrawn under this head in 2005-06 also.

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

	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)		
				(In lakhs of rupees)			
(i)	4202	Capital Outlay on Ed	ucation, Sports,Art and Cultu	ire			
	01	General Education					
	203	University and Higher Education					
	41	Human Development					
	49	GovernmentDegree Colleges					
		(Plan)					
		O	12.66				

Augmentation of provision by reappropriation mainly towards major works was stated to be based on actual requirement. Anticipated excess proved excessive under the head.

38.24

29.59

(-)8.65

Reasons for ultimate saving have not been intimated (August 2007).

25.58

- (ii) 4210 Capital Outlay on Medical and Public Health
 - 01 Urban Health Services
 - Hospital and Dispensaries
 - 16 Hospital
 - 01 Cancer Hospital

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

	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
				(In	lakhs of rupees)	
		(Plan)				
		R	0.93	0.93	0.93	
		ion has been made by r mentary grant as per bu			oken provision throug	h original or
(iii)	4215	Capital Outlay on W	ater Supply and S	anitation		
	01	Water Supply				
	800	Other expenditure				
	70	State Share				
	31	Rural Development				
		(Plan)				
		O	1,40.00			
		S	2,67.26			
		R	52.74	4,60.00	8,49.53	(+)3,89.53
(iv)	4403 101	Capital Outlay on A Veterinary Services	•	h		
(1V)		-	•	h		
	39	Animal Resource De	evelopment			
	47	Medicine, Vaccine a	and Appliances for	ARDD		
		(Plan)				
		R	11.90	11.90	11.76	(-)0.14
(v)	103	Poultry Developmen	nt			
	39	Animal Resource De	evelopment			
	48	Feed for ARDD				
		(Plan)				
		R	13.10	13.10	13.10	
		ion has been made by r mentary grant as per bu	** *		oken provision throug	th original or
(vi)	104	Sheep and Wool De	velopment			
	39	Animal Resource De	evelopment			
	05	Breeding Operation				
		(Plan)				
		R	1.20	1.20	1.20	
	Creation	on of provision by rean	propriation on the	hasis of actual ra	quirement towards or	aints in aid and

Creation of provision by reappropriation on the basis of actual requirement towards graints-in-aid and expenditure thereof had been made without the knowledge of the Legislature.

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

			e of Scheduled Cas	cos z cpu				
	Head		Total Grant		Actual Expenditure	Excess (+) Saving (-)		
				(In	lakhs of rupees)			
(vii)	105	Piggery Developmen	t					
	39	Animal Resource De	velopment					
	48	Feed for ARDD						
		(Plan)						
		R	7.00	7.00	7.00			
		on has been made by re mentary grant as per bu	cappropriation without ta dgetary procedure.	aking any to	ken provision throug	h original or		
(viii)	4406	Capital Outlay on Fo	restry and Wild Life					
	01	Forestry						
	101	Forest Conservation, Development and Regeneration						
	40	Forestry						
	04	Assistance to State for	or Development of Natio	onal Parks a	nd Sanctuary			
		(C.S.S.)						
		O	1.00					
		R	11.00	12.00	11.00	(-)1.00		
	Schem	e by the Government of	reappropriation was stated in the state of t			under C.S.		
(ix)	4701	Capital Outlay on Ma	ajor and Medium Irrigati	ion				
	80	General						
	800	Other Expenditure						
	46	State Share of AIBP						
	01	Gumati Irrigation Pro	oject					
		(Plan)						
		O	10.00					
		R	9.00	19.00	14.01	(-)4.99		
	require	ement.	reappropriation towards release of less fund than	•		ased on actual		
(x)	4711	Capital Outlay on Flo		Č				
	01	Flood Control	-					
	800	Other expenditure						
	27	Water Resource						
	08	Protective Works						

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

Head		Total C	Frant	Actual	Excess (+)				
			Expenditure						
			(In la	khs of rupees)					
	(Plan)								
	O	36.00							
	R	20.95	56.95	60.67	(+)3.72				

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

Reasons for excess have not been intimated (August 2007).

(xi) 5054 Capital Outlay on Roads and Bridges

04 District and Other Roads

800 Other expenditure

54 NABARD

01 RIDF-V-Construction of ongoing Rural Bridges Project

(Plan)

(Non-Plan)

R 3,57.00 3,57.00 1,29.00 (-)2,28.00

Creation of provision by reappropriation was stated to be made on the basis of actual requirement towards major works. Token provision could have been taken at budget or supplementary stage in order to observe budgetary formality.

CAPITAL

Charged

(a) Expenditure exceeded the appropriation by *Rs.2.17 lakh* (actual amount *Rs.2,17,295*); the excess requires regularisation.

(b) Excess occurred under :-

	Head	Tota	l	Actual	Excess (+)
		Appropri	ation	Expenditure	Saving (-)
				(In lakhs of rupees)	
(i)	6003	Internal Debt of the State Government			
	109	Loans from other Institutions			
	58	Debt Services			
	07	HUDCO			

S 9.00 9.00 11.17 (+)2.17 Creation of provision by supplementary appropriation was stated to be due to repayment of principal amount of HUDCO Loan.

Excess was stated to be due to release of the excess amount for this purpose by the Finance Department.

Grant No. 21 - Food and Civil Supplies Department

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

(In thousands of rupees)

REVENUE

2059 Public Works

2408 Food Storage and Warehousing

3456 Civil Supplies

Voted

Original 11,79,91

Supplementary 62,97 12,42,88 11,82,80 (-)60,08

Amount surrendered during the year

CAPITAL

4408 Capital Outlay on Food Storage and Warehousing
5475 Capital Outlay on other General Economic Services

Voted

Original 24,44

Supplementary 35,32 59,76 52,05 (-)7,71

Amount surrendered during the year ...

Notes and comments

REVENUE

Voted

- (a) In view of the overall saving of Rs.60.08 lakh supplementary grant obtained in March 2007 proved excessive.
- (b) No part of the available saving of Rs.60.08 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under -

R

	Head		Total Grant	Actual	Excess (+)
				Expenditure	Saving (-)
				(In lakhs of rupees)	
(i)	2059	Public Works			
	80	General			
	053	Maintenance and Repa	irs		
	43	Finance Commission			
	28	Public Building(T.F.C	Award)		
		(Non-Plan)			
		S	33.30		

16.70

Creation of provision by supplementary grant towards minor works was stated to be due to receipt of fund from the Government of India on the recommendation of the T.F.C. Further addition to the provision by reappropriation towards minor works was stated to be based on actual requirement which is unnecessary in view of the expenditure falling short of the supplementary provision. Reasons for saving was stated to be non-receipt of fund from the Finance Department.

50.00

25.00

(-)25.00

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

	Head		Total G	rant	Actual Expenditure	Excess (+) Saving (-)
				(In lakhs of rupees)	
(ii)	2408	Food Storage and V	Warehousing			
	01	Food				
	001	Direction and Adm	ninistration			
	98	Administration				
	21	Food				
		(Non-Plan)				
		O	6,87.84			
		R	-2.77	6,85.07	6,70.36	(-)14.71
	lakh) v	on to the provision the were stated to be based as for saving was state	d on actual requirement	nt.	h) and reduction in pro	vision (Rs.4.11
(iii)	3456	Civil Supplies				
	800	Other expenditure				
	74	Integrated Project	on Consumer Protection	on		
	01	State Commission	of Tripura			
		(C.S.S.)				
		S	5.03	5.03		(-)5.03
	anticip	pation of fund to be recons for non-utilisation of	ceived from the Gover	rnment of Inc	March 2007 was stated lia. Departemnt is neither	
(iv)	02	District Fora				
		(C.S.S.)				
		S	10.42	10.42		(-)10.42
	anticip	pation of fund to be rec	ceived from the Gover	rnment of Inc	March 2007 was stated lia. Department is not tena	
(v)	001	Direction and Adm	ninistration			
	98	Administration				
	21	Food				
		(Non-Plan)				
		0	3,93.16			
		R	-13.93	3,79.23	3,74.46	(-)4.77

Addition to the provision by reappropriation (Rs.0.60 lakh) and reduction in provision (Rs.14.53 lakh) mainly from Salaries were stated to be based on actual requirement.

Reasons for saving was stated to be mainly due to non-filling up of vacant posts during the year.

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

Head

Total Grant

Actual

Excess (+)

	Heau		Total Grant		Actual	Excess (T)
				E	xpenditure	Saving (-)
				(In la	khs of rupees)	
CAPITAL						
Voted						
(a)		of the overall saving o ed in March 2007 prove	f Rs.7.71 lakh in the grand excessive.	nt, suppleme	ntary provision of	Rs.35.32 lakh
(b)	No par	t of the available saving	g of Rs.7.71 lakh was ant	icipated and	surrendered during	g the year.
(c)	Wareh	•	akh under Major Head 4 Other expenditure-99-oth	-	•	-
	Head		Total Grant		Actual	Excess (+)
					xpenditure	Saving (-)
<i>(</i> ')	5.47.5				khs of rupees)	
(i)	5475	•	ner General Economic Se	ervices		
	102	Civil Supplies				
	74	Integrated Project on	consumer protection			
	02	District Fora				
		(Plan) S	7.71	7.71		(-)7.71
	The de	partment stated - "Cons	entrally Sponsored Schen struction of District Offic rithin the financial year."	e Building a	=	ngoing project
(d)	Saving	was partly offset by exc	cess under :-			
	Head		Total Grant	E	Actual xpenditure	Excess (+) Saving (-)
				(In la	khs of rupees)	
(i)	4408	Capital Outlay on Fo	od Storage and Warehou	sing		
	01	Food				
	800	Other expenditure				
	48	Border Area Develop	oment Programme			
	01	BADP				
		(Plan)				
		O	0.52			
		S	8.67			
		R	3.82	13.01	13.01	
	Δdditio	on to the provision by s	upplementary grant obtain	ined in Marc	h 2007 was stated	to be receipt of

Addition to the provision by supplementary grant obtained in March 2007 was stated to be receipt of additional fund from the Government of India under BADP(Border Area Development Programme). Further addition to the provision by reappropriation towards minor works was stated to be based on actual requirement.

Grant No. 22 - Relief and Rehabilitation Department

Major Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)	
				(In thousands of rupees)
REVENUE						
2235	Social	Security and Welfare	;			
Voted						
Original			11,24,64	11,24,64	11,26,26	(+)1,62
Amount surre	ndered du	uring the year				
Notes and co	mments					
REVENUE						
Voted						
(a)		expenditure exceeded es regularization.	the grant by Rs.1	.62 lakh (actual d	excess Rs.1,62,232), the	excess
(b)	Excess	occurred under :-				
	Head		Tota	l Grant	Actual Expenditure	Excess (+) Saving (-)
				(1	In lakhs of rupees)	
(i)	2235	Social Security and	Welfare			
	01	Rehabilitation				
	800	Other Expenditure				
	05	Establishment				
	36	Reang Refugees				
		(Non-Plan)				
		O	11,00.00	11,00.00	11,01.99	(+)1.99
	Reason	ns for excess have not b	een intimated (A	ugust 2007).		
(c)			-	•	r Head 2235 - Social Sec on, 98 - Administration,	•

Grant No. 23 - Panchayati Raj Department

Major Head

Total Grant
Expenditure

Saving (-)

(In thousands of rupees)

REVENUE

2059 Public Works

2515 Other Rural Development Programmes

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted

Original 46,18,69

Supplementary 9,31,77 55,50,46 53,34,25 (-)2,16,21

Amount surrendered during the year

CAPITAL

4515 Capital Outlay on other Rural Development Programmes

Voted

Original 8,01,00

Supplementary 5,70,00 13,71,00 5,72,25 (-)7,98,75

Amount surrendered during the year (March 2007) 7,97,75

Notes and comments

REVENUE

Voted

(a) In view of the overall saving of Rs.2,16.21 lakh, supplementary grant of Rs.9,31.77 lakh obtained in March 2007 proved excessive.

(b) No part of the available saving of Rs. 2,16.21 lakh was anticipated and surrendered during the year.

(c) Saving occurred mainly under :-

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

(i) 2515 Other Rural Development Programmes

001 Direction and Administration

98 Administration

23 Panchayat

(Non-Plan)

O 20,31.90 S 3.00 R 0.20

Addition to the provision by supplementary grant and reappropriation (Rs.0.24 lakh) was stated to be based on actual requirement and reduction in provision by reappropriation (Rs.0.04 lakh) was also

20,35.10

18,27.02

(-)2.08.08

stated to be based on actual requirement.

Reasons for huge saving have not been intimated (August 2007).

Saving of Rs.1,31.77 lakh occcurred under this head in 2005-2006 also.

Grant No. 23 - Panchayati Raj Department - Contd.

	Неа	ad		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(I	n lakhs of rupees)	
(ii)	3604	Compensation and	Assignments to Lo	ocal Bodies and I	Panchayati Raj Instituti	ons
	101	Land Revenue				
	59	Devolution of Fun	ds			
	02	P.R.I				
		(Plan)				
		O	50.00			
		R	-20.40	29.60	29.60	
(iii)	Reduct require 200	_			ion was stated to be bas	sed on actual
,	59	Devolution of Fun	_			
	02	P.R.I				
		(Plan)				
		S	5,64.77	5,64.77	5,56.67	(-)8.10
(d)	require Reasor		t been intimated (A	ugust 2007).	vas stated to be based o	n actual
	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(I	n lakhs of rupees)	
(i)	2515	Other Rural Devel	opment Programm	es		
	101	Panchayati Raj				
	99	Others				
	54	Panchayat Develop	pment Fund			
		(Plan)				
		O	20,22.99			
		S	2,46.37			
		R	20.40	22,89.76	22,89.76	

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

Grant No. 23 - Panchayati Raj Department - Concld.

	Hea	d	Total Gr	rant	Actual Expenditure	Excess (+) Saving (-)
				(I	n lakhs of rupees)	
CAPITAL						
Voted						
(a)		expenditure fell short of t d in March 2007 proved		on, suppleme	entary grant of Rs.5,	70.00 lakh
(b)		the available saving of Rethe year.	s.7,98.75 lakh, Rs. ²	7,97.75 lakh	was anticipated and	surrendered
(c)	Saving	occurred under :-				
	Head		To	otal Grant	Actual Expenditure	Excess (+) Saving (-)
				(In	n lakhs of rupees)	
(i)	4515	Capital Outlay on other	r Rural Developme	nt Programm	nes	
	101	Panchayati Raj				
	43	Finance Commission				
	19	PRI (Normal Areas)				
		(Plan)				
		O	8,00.00			
		R	-8,00.00		2.25	(+)2.25

Withdrawal of entire provision by surrender (Rs.7,97.75 lakh) and reappropriation (Rs.2.25 lakh) was stated to be based on actual requirement.

Reasons for subsequent incurring expenditure have not been intimated (August 2007).

Grant No. 24 - Industries and Commerce Department

Major Head Total Grant Actual Excess (+) Expenditure Saving (-) (In thousands of rupees) **REVENUE** 2059 **Public Works** 2230 **Labour and Employment** 2407 **Plantations** 2851 Village and Small Industries 2875 **Other Industries** Voted Original 16,53,14 Supplementary 6,43,67 22,96,81 15,28,41 (-)7,68,40Amount surrendered during the year **CAPITAL** 4070 Capital Outlay on other Administrative Services 4552 **Capital Outlay on North Eastern Areas** 4860 **Capital Outlay on Consumer Industries** 4885 **Capital Outlay on Industries and Minerals** 5465 **Investments in General Financial and Trading Institutions** Voted Original 18,92,50 60,00 19,52,50 14,53,67 Supplementary (-)4,98,834,45,00 Amount surrendered during the year (March 2007) Notes and comments **REVENUE** Voted As the expenditure fell short of the original provision, supplementary provision of Rs.6,43.67 lakh (a) obtained in March 2007 was totally unnecessary. (b) No part of the saving of Rs. 7,68.40 lakh was anticipated and surrendered during the year. (c) Saving occurred mainly under-Head **Total Grant** Actual Excess (+) **Expenditure** Saving (-) (In lakhs of rupees) 2059 **Public Works** (i) 80 General 053 Maintenance and Repairs 25 **Public Works** 14 **Public Building**

(Non-Plan)

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

Head		Total Grant	Actual	Excess (+)		
			Saving (-)			
		(In lakhs of rupees)				
О	10.00					
S	2.00	12.00	3.59	(-)8.41		

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

Reasons for saving was stated to be allocaltion of fund for the required staff in the last part of the financial year.

(ii) 2230 Labour and Employment

03 Training

003 Training of Craftsmen & Supervisors

05 Establishment

29 Industrial Training Institute

(Non-Plan)

O 1,35.35 S 2.00 R 0.40

Augmentation of provision by supplementary grant and reappropriation was stated to be based on

1,37.75

1,11.64

(-)26.11

actual requirement.

Reasons for saving was stated to be (a) non-recruitment of staff and (b) superannuation of employees etc. But superannuation of employees could have been foreseen by the Department.

(iii) (Plan)
O 63.20
S 12.38
R 27.50 1,03.08 61.36 (-)41.72

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

Reasons for saving under 2230-03-003-05-29(plan) was stated as "mainly due to under expenditure in salary head". But the reasons are not tenable as the Revised Estimate under salary head is Rs.10.90 lakh only while the saving has been worked out to Rs.41.72 lakh.

(iv) 2851 Village and Small Industries

001 Direction and Administration

98 Administration

24 Industries and Commerce

(Plan)

O 28.96 S 9.85

S 9.85 38.81 28.71 (-)10.10

Addition to the provision by supplementary grant was stated to be based on actual requirement. Reasons for saving was stated to be mainly due to non-recruitment and non-regularisation of fixed pay staff as per target.

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

	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(In	lakhs of rupees)	
(v)	101	Industrial Estates	S		-	
	05	Establishment				
	31	Kumarghat Indus	strial Estate			
		(Non-Plan)				
		O	11.00	11.00	8.50	(-)2.50
		ns for saving was sta aff as per target.	ated to be mainly due	to non-recruitmen	t and non-regularisat	ion of fixed
(vi)	102	Small Scale Indu	ıstries			
	29	Industries Develo	opment			
	14	Operation & Ma	intenance			
		(Non-Plan)				
		O	2,39.64			
		R	-0.75	2,38.89	1,80.81	(-)58.08
(vii)		(Plan) O	3,09.08			
	pay st	aff as per target.				
()			3.09.08			
		S	25.88	3,34.96	3,24.69	(-)10.27
		S	25.00	3,3 1.70		()10.27
	Reaso	ion to the provision	by supplementary gra	ant was stated to be	based on actual requ t and non-regularisat	irement.
(viii)	Reaso	ion to the provision on some for saving was sta	by supplementary gra ated to be mainly due	ant was stated to be	based on actual requ	irement.
(viii)	Reaso pay st	ion to the provision on for saving was sta aff as per target.	by supplementary gra ated to be mainly due al Assistance	ant was stated to be	based on actual requ	irement.
(viii)	Reaso pay st 44	ion to the provision on the for saving was start as per target. Additional Centr	by supplementary gra ated to be mainly due al Assistance	ant was stated to be	based on actual requ	irement.
(viii)	Reaso pay st 44	ion to the provision on the for saving was stated as per target. Additional Central Additional Central Centra	by supplementary gra ated to be mainly due al Assistance	ant was stated to be	based on actual requ	irement.
(viii)	Reaso pay st 44	ion to the provision on for saving was stated aff as per target. Additional Central Additional Central (Plan)	by supplementary gra ated to be mainly due al Assistance ral Assistance	ant was stated to be	based on actual requ	irement.
(viii)	Reaso pay st 44 01 Augm addition	ion to the provision on for saving was stated as per target. Additional Central Additional Central (Plan) O S sentation of provision on al fund by the Government of the saving stated as the saving	by supplementary granted to be mainly due at Assistance ral Assistance 1.00 5,71.61 In by supplementary goverment of India as Assistance	5,72.61 rant towards grantsC.A.	based on actual requ t and non-regularisat	(-)5,72.61 be release of
	Reaso pay st 44 01 Augm addition	ion to the provision on for saving was stated as per target. Additional Central Additional Central (Plan) O S sentation of provision on al fund by the Government of the saving stated as the saving	by supplementary grated to be mainly due al Assistance ral Assistance 1.00 5,71.61 In by supplementary goverment of India as Ann of entire provision	5,72.61 rant towards grantsC.A.	based on actual requ t and non-regularisat s-in-aid was stated to	(-)5,72.61
	Reaso pay st 44 01 Augm addition Reaso	ion to the provision on for saving was stated as per target. Additional Centre Additional Centre (Plan) O S Sentation of provision on al fund by the Governs for non-utilization of the same of the	by supplementary grated to be mainly due at Assistance ral Assistance 1.00 5,71.61 In by supplementary grayerment of India as A of entire provision dustries	5,72.61 rant towards grantsC.A.	based on actual requ t and non-regularisat s-in-aid was stated to	(-)5,72.61 be release of
(viii) (ix)	Reaso pay st 44 01 Augm addition Reaso 200	ion to the provision on for saving was stated as per target. Additional Central Additional Central (Plan) O S Sentation of provision on fund by the Governs for non-utilization Other Village Industries Developments for the provision of the pro	by supplementary grated to be mainly due at Assistance ral Assistance 1.00 5,71.61 In by supplementary grayerment of India as A of entire provision dustries	5,72.61 rant towards grantsC.A. have not been intin	based on actual requit and non-regularisat s-in-aid was stated to mated (August 2007).	(-)5,72.61 be release of
	Reaso pay st 44 01 Augm additic Reaso 200 29	ion to the provision on for saving was stated as per target. Additional Central Additional Central (Plan) O S Sentation of provision on fund by the Governs for non-utilization Other Village Industries Developments for the provision of the pro	by supplementary granted to be mainly due that all Assistance and Assistance 1.00 5,71.61 In by supplementary government of India as A of entire provision dustries oppment	5,72.61 rant towards grantsC.A. have not been intin	based on actual requit and non-regularisat s-in-aid was stated to mated (August 2007).	(-)5,72.61 be release of
	Reaso pay st 44 01 Augm additic Reaso 200 29	ion to the provision on for saving was stated as per target. Additional Centre (Plan) O S Sentation of provision on fund by the Governs for non-utilization of the Village Industries Development of	by supplementary granted to be mainly due that all Assistance and Assistance 1.00 5,71.61 In by supplementary government of India as A of entire provision dustries oppment	5,72.61 rant towards grantsC.A. have not been intin	based on actual requit and non-regularisat s-in-aid was stated to mated (August 2007).	(-)5,72.61 be release of

Reduction in provision through reappropriation was stated to be based on actual requirement. Reasons for saving was stated to be mainly due to non-recruitment and non-regularisation of fixed pay staff as per target.

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

	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(I	n lakhs of rupees)	
(x)	800	Other expenditure				
	29	Industries Developmen	nt			
	12	District Industries Cen	ntre			
		(Non-Plan)				
		O	1,38.07			
		R	0.16	1,38.23	1,32.92	(-)5.31
	Reason	on to the provision by rea as for saving was stated to ff as per target.				
(xi)		(Plan)				
		O	57.20			
		S	16.95	74.15	50.88	(-)23.27
	Reason	ntation of provision by s as for saving was stated to ff as per target.				
(xii)	2875	Other Industries				
	60	Other Industries				
	800	Other Expenditure				
	29	Industries Developmen	nt			
	20	Bamboo Project				
		(Plan)				
		O	62.50			
		R	-27.50	35.00	32.50	(-)2.50
	require Reason pay sta	s for saving was stated to ff as per target.	·			
(xiii)	99	Others				
		(Non-Plan)				
		O	28.70	28.70	17.08	(-)11.62
		s for saving was stated to	o be mainly du	e to non-recruitm	ent and non-regularisati	on of fixed
(d)	Saving	g was partly offset by exc	ess under :-			
(i)	2851	Village and Small Indu	ustries			
	001	Direction and Adminis	stration			
	98	Administration				

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

Head			Total Grant	Actual	Excess (+)				
				Expenditure	Saving (-)				
			(In lakhs of rupees)						
24	Industries and Cor	mmerce							
	(Non-Plan)								
	O	2,86.10							
	R	0.23	2,86.33	2,97.45	(+)11.12				

Addition to the provision by reappropriation (net) was stated to be based on actual requirement. Reasons for excess have not been intimated (August 2007).

CAPITAL

Voted

- (a) As the expenditure fell short of the original provision, supplementary provision of Rs. 60.00 lakh obtained in March 2007 proved totally unnecessary.
- (b) Out of the available saving of Rs. 4,98.83 lakh, Rs. 4,45.00 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under:-

	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
				(In	lakhs of rupees)	
(i)	4070	Capital Outlay on other	Administrative Servi	ces		
	800	Other expenditure				
	29	Industries Development	-			
	11	Setting up of Industrial	Training Institute			
		(C.S.S.)				
		O	7,00.00			

-4,45.00

1,40.00

Withdrawal of provision from Grants-in-aid through surrender was stated to be based on actual requirement. Anticipated saving subsequently proved injudicious in view of the final excess. Reasons furnished by the department for huge final excess was not specific.

(11)	800	Other expenditure		
	70	State Share		

24 Industries (Plan)

R

0

S 60.00 2,00.00 38.00 (-)1,62.00

2,55.00

3,65.22

(+)1,10.22

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

Reasons for saving was stated to be allocation of fund for the required staff in the last part of the financial year.

The final excess at Sl. No.(i) and the saving at Sl.No.(ii) above are indicative of improper assessment.

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

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

(In thousands of rupees)

REVENUE

2059 **Public Works**

2552 North Eastern Areas

2851 Village and Small Industries

Voted

Original 10,66,28

25,18 10.91.46 7,76,30 (-)3,15,16Supplementary

Amount surrendered during the year (March 2007) 2,73,50

CAPITAL

4070 **Capital Outlay on Other Administrative Services**

4425 Capital Outlay on Co-operation

5465 **Investments in General Financial and Trading Institutions**

Voted

Original 1,95,50 1,95,50 1,84,48 (-)11,02

Amount surrendered during the year ...

Notes and comments

REVENUE

Voted

- As the expenditure fell short of the original provision, supplementary grant of Rs.25.18 lakh obtained (a) in March 2007 proved unnecessary.
- Out of the available saving of Rs.3,15.16 lakh, only Rs.2,73.50 lakh was anticipated and surrendered (b) during the year.
- (c) Saving occurred mainly under :-

	Head		Total Grant	Actual Expenditure	Excess (+) Expenditure
				(In lakhs of rupees)	
(i)	2851	Village and Small Industries			
	102	TT II T I			

				(In lak	hs of rupees)			
(i)	2851	Village and Smal	l Industries					
	103	Handloom Indust	Handloom Industries					
	29	Industries Develo	Industries Development					
	02	Handloom Indust	ries					
		(C.S.S.)						
		O	70.00					
		R	-56.00	14.00	10.00	(-)4.00		

Withdrawal of provision from grants-in-aid through reappropriation (Rs.10.00 lakh) and surrender (Rs.46.00 lakh) was stated to be less fund released by the Government of India.

Reason for saving as stated by the department is not tenable for disagreement of expenditure figure due to partial reconciliation.

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

	Head		Total	E	Actual xpenditure	Excess (+) Saving (-)
				(In la	khs of rupees)	
(ii)	104	Handicraft Industrie	es			
	29	Industries Developn	nent			
	01	New Emporia				
		(C.S.S.)				
		O	40.00			
		R	-10.00	30.00	2.09	(-)27.91
	require	rawal of provision fron ement. n for saving as stated b				
		partial reconciliation.	of the department is	, 110 , 1011 (101 (101 (101 (101	sugreement or emper	1011010 118010
(iii)	107	Sericulture Industrie	es			
	29	Industries Developn	nent			
	03	Sericulture Project				
		(C.S.S.)				
		O	1,90.00			
		R	-1,80.00	10.00		(-)10.00
	Gover	rawal of provision by s nment of India. n for non-utilization of	urrender from gran			-
	Gover Reason Depar	rawal of provision by s nment of India. n for non-utilization of tment during 2006-07, ed to have been release ion.	the provision was sthough the fund was ad by the Government	stated to be non-rel s released by the C	ease of fund by the Government of India	Finance . The amount
(iv)	Gover Reason Depart as state provis 103	rawal of provision by s nment of India. n for non-utilization of tment during 2006-07, ed to have been release ion. Handloom Industrie	the provision was sthough the fund ward by the Governments	stated to be non-rel s released by the C	ease of fund by the Government of India	Finance . The amount
(iv)	Gover Reason Depart as state provis	rawal of provision by s nment of India. n for non-utilization of tment during 2006-07, ed to have been release ion.	the provision was sthough the fund ward by the Governments	stated to be non-rel s released by the C	ease of fund by the Government of India	Finance . The amount
(iv)	Gover Reason Depart as state provis 103	rawal of provision by s nment of India. n for non-utilization of tment during 2006-07, ed to have been release ion. Handloom Industrie Industries Developn Handloom Industrie	the provision was sthough the fund was d by the Governments	stated to be non-rel s released by the C	ease of fund by the Government of India	Finance . The amount
(iv)	Gover Reason Depart as state provis 103 29	rawal of provision by soment of India. In for non-utilization of tment during 2006-07, ed to have been release ion. Handloom Industries Industries Developm	the provision was sthough the fund was d by the Governments	stated to be non-rel s released by the C	ease of fund by the Government of India	Finance . The amount
(iv)	Gover Reason Depart as state provis 103 29	rawal of provision by s nment of India. n for non-utilization of tment during 2006-07, ed to have been release ion. Handloom Industrie Industries Developn Handloom Industrie	the provision was sthough the fund was d by the Governments	stated to be non-rel s released by the C	ease of fund by the Sovernment of India ot tally with the orig	Finance . The amount
(iv)	Gover Reason Depart as state provis 103 29	rawal of provision by soment of India. In for non-utilization of tment during 2006-07, ed to have been release ion. Handloom Industrie Industries Developm Handloom Industrie (Non-Plan)	the provision was sthough the fund ward by the Governments	stated to be non-rel s released by the C	ease of fund by the Government of India	Finance . The amount
(iv)	Gover Reason Depart as state provis 103 29 02	rawal of provision by soment of India. In for non-utilization of tment during 2006-07, ed to have been release ion. Handloom Industrie Industries Developm Handloom Industries (Non-Plan) O	the provision was so though the fund was do by the Government es nent es 1,04.78 -10.00	stated to be non-rel s released by the C ent of India does no 94.78 ries was stated to be	ease of fund by the Government of India of tally with the origen 60.41 to based on actual responses to the control of the cont	Finance . The amount inal budget (-)34.37
(iv) (v)	Gover Reason Depart as state provis 103 29 02	rawal of provision by soment of India. In for non-utilization of tment during 2006-07, ed to have been release ion. Handloom Industrie Industries Developm Handloom Industries (Non-Plan) O R rawal of provision by s	the provision was so though the fund was so though the fund was so though the Governments. 1,04.78 -10.00 urrender from salar to be non-release of	stated to be non-rel s released by the C ent of India does no 94.78 ries was stated to be	ease of fund by the Government of India of tally with the origen 60.41 to based on actual responses to the control of the cont	Finance . The amount inal budget (-)34.37
	Gover Reason Depart as state provis 103 29 02 Withd Reason	rawal of provision by soment of India. In for non-utilization of tment during 2006-07, ed to have been release ion. Handloom Industries Industries Developm Handloom Industries (Non-Plan) O R rawal of provision by some for saving was stated	the provision was sethough the fund was sethough the fund was ed by the Governments. 1,04.78 -10.00 1,04.78 -10.00 1,04.78 -10.00 1,04.78 -10.00	stated to be non-rel s released by the C ent of India does no 94.78 ries was stated to be	ease of fund by the Government of India of tally with the origen 60.41 to based on actual responses to the control of the cont	Finance . The amount inal budget (-)34.37
	Gover Reason Depart as state provis 103 29 02 Withd Reason	rawal of provision by soment of India. In for non-utilization of tment during 2006-07, ed to have been release ion. Handloom Industrie Industries Developm Handloom Industries (Non-Plan) O R rawal of provision by some for saving was stated Handloraft Industries	the provision was so though the fund was ad by the Government as a 1,04.78 1,04.78 -10.00 aurrender from salar to be non-release of the control of the co	stated to be non-rel s released by the C ent of India does no 94.78 ries was stated to be	ease of fund by the Government of India of tally with the origen 60.41 to based on actual responses to the control of the cont	Finance . The amount inal budget (-)34.37
	Gover Reason Depart as state provis 103 29 02 Withd Reason 104 29	rawal of provision by soment of India. In for non-utilization of tment during 2006-07, ed to have been release ion. Handloom Industries Industries Developm Handloom Industries (Non-Plan) O R rawal of provision by some for saving was stated Handicraft Industries Industries Industries Developm	the provision was so though the fund was ad by the Government as a 1,04.78 1,04.78 -10.00 aurrender from salar to be non-release of the control of the co	stated to be non-rel s released by the C ent of India does no 94.78 ries was stated to be	ease of fund by the Government of India of tally with the origen 60.41 to based on actual responses to the control of the cont	Finance . The amount inal budget (-)34.37
	Gover Reason Depart as state provis 103 29 02 Withd Reason 104 29	rawal of provision by soment of India. In for non-utilization of tment during 2006-07, ed to have been release ion. Handloom Industrie Industries Developm Handloom Industries (Non-Plan) O R rawal of provision by some for saving was stated Handicraft Industries Industries Developm Handloom Industries Industries Industries Industries Industries Developm Handicraft Industries Ind	the provision was so though the fund was ad by the Government as a 1,04.78 1,04.78 -10.00 aurrender from salar to be non-release of the control of the co	stated to be non-rel s released by the C ent of India does no 94.78 ries was stated to be	ease of fund by the Government of India of tally with the origen 60.41 to based on actual responses to the control of the cont	Finance . The amount inal budget (-)34.37
	Gover Reason Depart as state provis 103 29 02 Withd Reason 104 29 13	rawal of provision by s nment of India. n for non-utilization of tment during 2006-07, ed to have been release ion. Handloom Industrie Industries Developm Handloom Industrie (Non-Plan) O R rawal of provision by s n for saving was stated Handicraft Industrie Industries Developm Handicraft Industrie (Non-Plan)	the provision was so though the fund was ad by the Government as a second of the fund was a seco	94.78 ries was stated to be fund by the Finances 33.00	ease of fund by the Government of India of tally with the original of tally with the original form of tally with the original	Finance . The amount inal budget (-)34.37 quirement.
(v)	Gover Reason Depart as state provis 103 29 02 Withd Reason 104 29 13	rawal of provision by soment of India. In for non-utilization of tment during 2006-07, ed to have been release ion. Handloom Industries Industries Developm Handloom Industries (Non-Plan) O R rawal of provision by some for saving was stated Handicraft Industries Industries Developm Handloom Industries Industries Industries Industries Industries Industries Industries Developm Handicraft Industries (Non-Plan) O	the provision was so though the fund was ad by the Government as a second secon	94.78 ries was stated to be fund by the Finances 33.00	ease of fund by the Government of India of tally with the original of tally with the original form of tally with the original	Finance . The amount inal budget (-)34.37 quirement.
	Gover Reason Depart as state provis 103 29 02 Withd Reason 104 29 13	rawal of provision by soment of India. In for non-utilization of tment during 2006-07, ed to have been release ion. Handloom Industrie Industries Developm Handloom Industries (Non-Plan) O R rawal of provision by some for saving was stated Handicraft Industries Industries Developm Handicraft Industries Industries Industries Industries Developm Handicraft Industries (Non-Plan) O In for saving was stated	the provision was sethough the fund was do by the Governments. 1,04.78 -10.00 urrender from salar to be non-release of the set of	94.78 ries was stated to be fund by the Finances 33.00	ease of fund by the Government of India of tally with the original of tally with the original form of tally with the original	Finance . The amount inal budget (-)34.37 quirement.

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

	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
				(1	In lakhs of rupees)	
		(Non-Plan)				
		O	1,81.78			
		R	-10.00	1,71.78	1,58.43	(-)13.35
		rawal of provision by su n for saving was stated				equirement.
(d)	Saving	was partly offset by ex	cess under :-			
(i)	2851	Village and Small In	dustries			
	001	Direction and Admir	nistration			
	98	Administration				
	25	Handloom				
		(Non-Plan)				
		O	3,18.44			
		R	-17.50	3,00.94	3,59.21	(+)58.27
	due to	ns for excess as stated be partial reconciliation.	-	s not tenable fo	or disagreement of expe	enditure figure
(ii)	102	Small Scale Industrie	es			
	29	Industries Developm	ent			
	02	Handloom Industries	5			
		(Non-Plan)				
		•••			11.22	(+)11.22
		diture incurred towards erce Department without			ifurcation from Industr	ies &
CAPITAL						
Voted	> T	. 64 911		1		
(a)	-	t of the available saving	g was surrendered	during the year	ſ .	
(b)	Saving	was only under:-				
	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
				(1	In lakhs of rupees)	
(i)	4070	Capital Outlay on Ot	ther Administrative	e Services		
	800	Other expenditure				
	70	State Share				
	24	Industries and Comn	nerce			
		(Plan)				
		O	24.85	24.85	13.83	(-)11.02

Reasons for saving have not been intimated (August 2007).

Grant No. 26 - Fisheries Department

Ma	ajor Hea	d	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(In thousands of rupees)	
REVENUE					
2049	Interes	et Payments			
2059	Public	Works			
2405	Fisheri	ies			
2552	North 1	Eastern Areas			
Voted					
Original		15,73,48	15,73,48	14,17,83	(-)1,55,65
Amount surrer	ndered du	aring the year (March 2007)			1,98,04
Charged					
Original		1,12	1,12	82	(-)30
Amount surrer	idered du	uring the year (March 2007)			30
CAPITAL					
4405	Capita	l Outlay on Fisheries			
6003	Interna	al Debt of the State Government			
Voted					
Original		55,00			
Supplementary	/	10,18	65,18	61,69	(-)3,49
Amount surrer	ndered du	ring the year			
Charged					
Original		2,11			
Supplementary	V	3,67	5,78	5,78	
Amount surrer	idered du	uring the year			
Notes and cor	nments				
REVENUE					
Voted					
(a)		of the overall saving of Rs.1,55.65 ve and proved lack of foresight in fi			2007 was
(b)		occurred mainly under :-	C		
	Head	Т	otal Grant	Actual	Excess (+)
	IIcuu	•	our Grunt	Expenditure	Saving (-)
			(1)	In lakhs of rupees)	
(i)	2059	Public Works			
	80	General			
	053	Maintenance and Repairs			
	25	Public Works			

Grant No. 26 - Fisheries Department - Contd.

	Head		Tota	l Grant	Actual Expenditure	Excess (+) Saving (-)
				(In lakhs of rupees	s)
	14	Public Building				
		(Non-Plan)				
		O	10.00	10.00	7.21	(-)2.79
	Reason	as for saving have not b	een intimated (A	ugust 2007).		
(ii)	2405	Fisheries				
	101	Inland fisheries				
	36	Fishery Developmen	t			
	14	Strengthening of Pos	t Harvest Infrast	ructure		
		(C.S.S.)				
		O	40.00			
		R	-40.00			
(iii)	109	Extension and Traini	ng			
	03	Research and Trainir	ng			
	07	Fisheries Training an	nd Extension			
		(C.S.S.)				
		O	42.80			
		R	-42.80			
(iv)	800	Other Expenditure				
	36	Fishery Developmen	t			
	04	Fish Farmers Develo	pment Agency			
		(C.S.S.)				
		O	63.45			
		R	-4.70	58.75	58.75	5
	Withdr	awal of provision by su	ırrender was state	ed to be based o	on actual requireme	nt.
(v)	001	Direction and Admir	nistration			
	98	Administration				
	26	Fisheries				
		(Non-Plan)				
		O	7,59.25			
		R	-40.30	7,18.95	7,38.34	(+)19.39

Withdrawal of provision of Rs.42.90 lakh through surrender and augmentation of provision by Rs.2.60 lakh through reappropriation were stated to be based on actual requirement.

		Grant 110. 2	o Hisheries Bej	pai mich	conta.	
	Head		Total G	rant	Actual Expenditure	Excess (+) Saving (-)
				(]	In lakhs of rupees)	
(vi)		(Plan)		·	•	
,		0	81.30			
		R	-31.93	49.37	52.11	(+)2.74
	respect Reason reason	tively was stated to be as for excess at Sl. No for excess under this	based on actual requises (b)(v) and (vi) furnished was furnished.	rement.	rough reappropriation a	and surrender
(vii)	109	Extension and Trai	_			
	03	Research and Train	ning			
	07	Fisheries Training	and Extension			
		(Plan)				
		O	34.55			
		R	-7.93	26.62	26.57	(-)0.05
	Withda	rawal of provision by	reappropriation was st	tated to be ba	sed on actual requirem	ent.
(viii)	70	State Share				
	26	Fisheries				
		(Plan)				
		O	10.70			
		R	-10.70		•••	
		_	on by surrender again was stated to be based		& (iii) above and by requirement.	eappropriation
(ix)	2552	North Eastern Area	ıs			
(17.)	003	Training				
	57	North Eastern Area	Development			
	48	Grants-in-Aid				
		(Plan)				
		O	50.00			
		R	-27.50	22.50	22.50	
	Withda	rawal of provision by	surrender was stated to	o be based or	n actual requirement.	
(c)	Saving	was partly counterba	lanced by excess as ur	nder :-	-	
	Head		Total G	rant	Actual Expenditure	Excess (+) Saving (-)
				(]	In lakhs of rupees)	
(i)	2405	Fisheries				
	101	Inland fisheries				
	26	Til D				

Fishery Development

Grant No. 26 - Fisheries Department - Contd.

	Head		Total Grant Appropriation		Actual Expenditure	Excess (+) Saving (-)
				(I	n lakhs of rupees)	
	01	Development of Fisheries				
		(Plan)				
		O 2,84	.18			
		R 15	.05 2	,99.23	2,99.03	(-)0.20
	Augme	ntation of provision by reappro	priation was state	ed to be	based on actual requirement	nt.
(ii)	48	Border Area Development P	rogramme			
	01	B.A.D.P				
		(Plan)				
		0 1	.00			
		R 0	.98	1.98	1.98	•••
	Augme	ntation of provision by reappro	priation was state	ed to be	based on actual requirement	nt.
(iii)	70	State Share				
	26	Fisheries				
		(Plan)				
		R 20	.86	20.86	20.86	
		on made by reappropriation wa			-	of
Charged						
(a)	Overall	saving of Rs.0.30 lakh was an	ticipated and sur	rendered	during the year.	
CAPITAL						
Voted						
(a)		of the overall saving of Rs.3.2 2007 proved excessive.	49 lakh, supplem	entary gr	ant of Rs.10.18 lakh obtai	ned in
(b)	No par	t of the available saving of Rs.3	3.49 lakh was sur	rendered	during the year.	
(c)	Saving	occurred under :-				
	Head		Total Grant		Actual Expenditure	Excess (+) Saving (-)
				(I)	n lakhs of rupees)	- '
(i)	4405	Capital Outlay on Fisheries				
	800	Other expenditure				
	70	State Share				

Grant No. 26 - Fisheries Department - Concld.

Head		Total Grant		Actual	Excess (+)	
				Expenditure	Saving (-)	
			(In	(In lakhs of rupees)		
26	Fisheries					
	(Plan)					
	O	54.00				
	R	-2.13	51.87	49.82	(-)2.05	

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

No specific reason for saving has been furnished by the department.

(d) Saving was partly counterbalanced by excess of Rs.0.69 lakh under Major Head 4405-Capital Outlay on Fisheries, 101-Inland Fisheries, 44-ACA, 01-ACA.

Grant No. 27 - Agriculture Department

Ma	ajor Hea	d	Total Grant or Appropriation	Actual Expenditure In thousands of rupees)	Excess (+) Saving (-)
REVENUE				r canal and a r can,	
2049	Interes	st Payments			
2059	Public	Works			
2401	Crop I	Husbandry			
2408	Food,	Storage and Warehousing			
2415	Agricu	lltural Research and Education			
2435	Other	Agricultural Programmes			
2552	North	Eastern Areas			
Voted					
Original		56,89,87			
Supplementary	y	6,74,41	63,64,28	54.,88,06	(-)8,76,22
Amount surrer	ndered du	uring the year (March 2007)			92,09
Charged					
Original		25,00	25,00	16,36	(-)8,64
Amount surre	ndered di	ıring the year			
CAPITAL					
4401	Capita	d Outlay on Crop Husbandry			
4435	Capita	l Outlay on Other Agricultural Pr	ogrammes		
6003	Intern	al Debt of the State Government			
Voted					
Original		22,97,90			
Supplementary	y	63,10	23,61,00	10,14,12	(-)13,46,88
Amount surrer	ndered du	aring the year			
Charged					
Supplementar	y	1,00	1,00		(-)1,00
Amount surre	ıdered dı	ıring the year			
Notes and cor	nments				
REVENUE					
Voted					
(a)		expenditure fell short of the original ed in March 2007 was unneccessary	provision, supplem	entary grant of Rs.6,74.41	lakh
(b)	Out of March	the overall saving of Rs.8,76.22 lakh 2007.	ı, only Rs. 92.09 lak	th was anticipated and surr	endered in
(c)	Signific	cant saving occurred under :-			
(i)	2401	Crop Husbandry			
	104	Agricultural Farms			
	24	Seeds Development			

(ii)

(iii)

(iv)

(v)

		Total Grant	Actual Expend		Excess (+) Saving (-)
			(In lakh	ns of rupees)	
67	Development and of Quality Seeds (C.S.S.)	Strengthening of Infras	structure Facilities f	or Production and	l Distribution
	S	47.50	47.50	31.90	(-)15.60
require	ment.	ant-in-aid through supped to be non-fulfilment		s stated to be base	ed on actual
105	Manures and Fert	ilisers			
37	Agricultural Deve	elopment			
69	Project for Infrast Centre (A.D.Naga (C.S.S.)	tructural Facilities Deve ar)	elopment of Existin	g Bio-Fertilizer Pr	roduction
	S	10.00	10.00		(-)10.00
of India 109 03	Extension and Fa Research and Tra	ining			
	State Extension D	(A TEN (A)			
41	State Extension P	rogramme(ATMA)			
41	(C.S.S.)	rogramme(A1MA)			
41		rogramme(ATMA)			
41	(C.S.S.)				
	(C.S.S.) O R	11.00		 sed on actual requ	
Withdr	(C.S.S.) O R	11.00 -11.00		 sed on actual requ	
Withdr 110	(C.S.S.) O R rawal of entire provi	11.00 -11.00 sion by reappropriation		 sed on actual requ	
Withdr 110 37	(C.S.S.) O R rawal of entire provi Crop Insurance	11.00 -11.00 sion by reappropriation		 sed on actual requ	
Withdr 110 37	(C.S.S.) O R rawal of entire provi Crop Insurance Agricultural Deve	11.00 -11.00 sion by reappropriation		 sed on actual requ	
Withdr 110 37	(C.S.S.) O R rawal of entire provi Crop Insurance Agricultural Deve	11.00 -11.00 sion by reappropriation		 sed on actual requ	
Withdr 110 37 38	(C.S.S.) O R rawal of entire provi Crop Insurance Agricultural Deve Rastriya Krishi B (C.S.S.)	11.00 -11.00 sion by reappropriation elopment ima Yojana		 sed on actual requ	uirement.
Withdr 110 37 38 Addition require Reason	(C.S.S.) O R rawal of entire provi Crop Insurance Agricultural Deve Rastriya Krishi B (C.S.S.) O S on to the provision becoment.	11.00 -11.00 sion by reappropriation elopment ima Yojana 1.00	was stated to be ba	 stated to be based	(-)10.00 d on actual
Withdr 110 37 38 Addition require Reason of India	(C.S.S.) O R rawal of entire provi Crop Insurance Agricultural Deve Rastriya Krishi B (C.S.S.) O S on to the provision better	11.00 -11.00 sion by reappropriation elopment ima Yojana 1.00 9.00 by supplementary grant in	was stated to be ba	 stated to be based	uirement. (-)10.00 I on actual
Withdr 110 37 38 Additio	(C.S.S.) O R rawal of entire provi Crop Insurance Agricultural Deve Rastriya Krishi B (C.S.S.) O S on to the provision better	11.00 -11.00 sion by reappropriation elopment ima Yojana 1.00 9.00 by supplementary grant in of entire provision was nomics and Statistics	was stated to be ba	 stated to be based	(-)10.00 I on actual

Head		Total	A	ctual	Excess (+)
		Gran	t E	Expenditure	Saving (-)
			(I	n lakhs of rupees)	
	(C.S.S.)				
	O	10.00			
	R	-6.25	3.75	5.47	(+)1.72

Withdrawal of a portion of the provision by reappropriation in March 2007 was stated to be based on actual requirement.

Reason for final excess was stated to be incurring more expenditure as per requirement.

- (vi) 800 Other Expenditure
 - 38 Macro Management
 - 27 Macro Management in Agriculture

(C.S.S.)

O 6,92.66 S 4,96.09 R 78.99

78.99 11,09.76 5,67.86 (-)5,41.90

Addition to the provision by supplementary grant and reduction in provision by surrender were stated to be based on actual requirement which proved unnecessary as the expenditure fell short of the original provision.

Reason for saving was stated to be non-fulfilment of target in this scheme.

- (vii) 001 Direction and Administration
 - 37 Agricultural Development
 - 50 Project for Development of Infrastructural Facilities

(Non-Plan)

Reason for saving was stated to be non-filling up of vacant posts etc.

42,28.64

(viii) 2408 Food, Storage and Warehousing

O

02 Storage and Warehousing

101 Rural Godowns Programme

37 Agricultural Development

04 Cold Storage

(Plan)

O 60.00

R -7.54 52.46 52.36 (-)0.10

42,28.64

40,48.47

(-)1,80.17

Reduction in provision (Rs.38.62 lakh) and addition to the provision (Rs.31.08 lakh) by reappropriation were stated to be based on actual requirement.

Reason for saving was stated to be less expenditure as per requirement.

(ix) 2415 Agricultural Research and Education

01 Crop Husbandry

004 Research

03 Research and Training

02 Agricultural Research

Grant No.	27 -	Agriculture	Department	- Contd.
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	Head		Total Grant	Actua Expe	ıl nditure	Excess (+) Saving (-)
				(In lak	ths of rupees)	
		(Plan)				
		O	25.00			
		R	-12.61	12.39	12.38	(-)0.01
	Withdr	rawal of provision by re	eappropriation was sta	ated to be based o	on actual requiremen	nt.
(x)	277	Education				
	03	Research and Traini	ng			
	01	Agricultural Educati	on and Training			
		(Plan)				
		O	25.00			
		R	-14.80	10.20	10.20	•••
	Withdr	rawal of provision by re	eappropriation was sta	ated to be based o	on actual requiremen	nt.
(d)	Instanc	es of withdrawal of the	e entire provision hav	e been noticed un	der : -	
(i)	2552	North Eastern Areas				
	800	Other Expenditure				
	57	North Eastern Area	Development			
	26	Integrated Agricultu Control in NER (Plan)	re Development in N	ER Strengthening	of Seed Production	ı / Quality
		O (1 Iail)	39.00			
		R	-39.00			
(ii)	27		ld Storage Unit in NE	 R P	•••	•••
(11)	21	(Plan)	id Storage Offit in IVI	ж		
		O O	52.00			
		R	-52.00			
		rawal of the entire provon actual requirement.		 I (ii) above by rea	ppropriation was st	ated to be
(e)	Saving	was partly counterbala	anced by excess under	r :-		
(i)	2059	Public Works				
	80	General				
	053	Maintenance and Re	pairs			
	25	Public Works				
	14	Public Building				
		(Non-Plan)				
		O	1,00.00	1,00.00	1,02.47	(+)2.47
	Reason	ns for excess was stated	I to be incurring expe	enditure for maint	enance and repairin	g works.

	Head		Total Grant	Actual Expend	liture	Excess (+) Saving (-)
				(In lakh	s of rupees)	
(ii)	2401	Crop Husbandry				
	113	Agricultural Engineering				
	37	Agricultural Development				
	65	Promotion and Strengtheni	ing of Agricultural	Mechanism thr	ough Training and	Testing
		(C.S.S.)				
		S	7.75			
		R 1	17.25	25.00	25.00	
		on made by supplementary g were stated to be based on act	_	ation thereof by	reappropriation tov	vards grants-
(iii)	001	Direction and Administrati	ion			
	37	Agricultural Development				
	50	Project for Development o	f Infrastructural F	acilities		
		(Plan)				
		O 4,3	33.47			
		S	66.56			
		R	21.20	5,21.23	5,15.18	(-)6.05
	_	entation of provision by supple requirement.	ementary grant an	d reappropriation	on was stated to be	based on
	Reason	n for final saving was stated to	be non-filling u	p of vacant post	s etc.	
(iv)	110	Crop Insurance				
	37	Agricultural Development				
	38	Rastriya Krishi Bima Yoja	na			
		(Plan)				
		R 1	10.00	10.00	10.00	
(v)	111	Agricultural Economics an	d Statistics			
	37	Agricultural Development				
	16	Establishment of an Agenc	ey for Reporting A	gri. Statistics		
		(Plan)				
		R	3.75	3.75	3.75	
(vi)	2552	North Eastern Areas				
	800	Other Expenditure				
	57	North Eastern Area Develo	opment			
	51	Strengthening of Gram Se	vak Training Cent	tre, UGTC. Lem	bucherra, Tripura(W)

	Head		Total Grant Appropriati		Actual Expenditure	Excess (+) Saving (-)
					(In lakhs of rupees)	
		(Plan) N.E.C. Scheme				
		R	10.00	10.00	10.00	•••
		n of provision towards mag s stated to be based on actu		approp	riation in the above cases at	Sl.No.(iv) to
(vii)	52	Construction of 500 M.T	T. Multi Chamber Co	old Sto	rage, Satchand, Tripura(W)	
		(Plan) N.E.C. Scheme				
		R	25.00	25.00	0.50	(-)24.50
	require	ment.	_		s was stated to be based on a works other than soil testing	
(viii)	54	Demonstration Project f (Plan)	For Improvement of C	Crop a	nd Soil in Tripura	
		R	45.00	45.00	45.00	
	Provisio				was stated to be based on ac	
	requirer					
REVENUE						
Charged						
(a)	No part year.	of the available overall sa	ving of Rs.8.64 lakh	was a	nticipated and surrendered d	uring the
(b)	Saving	occurred under :-				
	Head		Total		Actual	Excess (+)
			Appropriati	on	Expenditure	Saving (-)
					(In lakhs of rupees)	
(i)	2049	Interest Payments				
	01	Interest on Internal Debt				
	200	Interest on Other Interna	l Debts			
	58	Debt Services				
	11	NABARD				
		(Non-Plan)				
		0	25.00	25.00	16.36	(-)8.64
		s for saving was stated to b NIDF-IX and fund released			aimed by the NABARD aga	nst loan
CAPITAL						
Voted						
(a)		of the overall saving of Ramentary provision of Rs.63			the original provision) in the 2007 was injudicious.	e grant.
(b)					nd surrendered during the ye	ar.

Saving occurred mainly under :-

(c)

	Head		Total	_	Actual		Excess (+)
			Gran	t	Expenditure		Saving (-)
					(In lakhs of ru	upees)	
(i)	4401	Capital Outlay on Cr	op Husbandry				
	103	Seeds					
	65	Suspense Account					
	05	Agriculture					
		(Non-Plan)					
		O	5,00.00	5,00.00	3,	00.58	(-)1,99.42
		n for huge saving was st ce Department.	ated to be restrict	ting the exper	diture within the	he fund release	ed by the
(ii)	105	Manures and Fertilise	ers				
	65	Suspense Account					
	05	Agriculture					
		(Non-Plan)					
		O	14,00.00	14,00.00	4,	62.29	(-)9,37.71
(iii)	Finance 107 65	n for huge saving was st ce Department. Plant Protection Suspence Account	ated to be restrict	ting the exper	diture within the	he fund release	ed by the
	05	Agriculture					
		(Non-Plan)					
		0	1,00.00	1,00.00			(-)1,00.00
	Financ	n for non-utilization of to e Department.	he entire provisio	n was stated t	o be non-alloc	ation of fund b	by the
(iv)	800	Other Expenditure					
	03	Research and Trainir	Č				
	09	Project for Agri. Exte	ension and Farme	r's Training			
		(Plan)					
		О	11.90				
		R	-11.90				
		rawal of entire provision ed on actual requiremen	•	and Equipme	nt through reap	opropriation w	as stated to
(v)	37	Agricultural Develop	oment				
	50	Project for Developn	nent of Infrastruct	ural Facilities			
		(Plan)					
		O	26.00				
		S	18.10				
		R	31.90	76.00		28.19	(-)47.81

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

Reason for saving was stated to be non-completion of Directorate building.

	Head		Total Gr	ant	Actual Expenditure	Excess (+) Saving (-)
					(In lakhs of rupees)	
(vi)	4435	Capital Outlay on	Other Agricultural Prog	grammes		
	01	Marketing and Qua	ality Control			
	101	Marketing Facilitie	es			
	54	NABARD				
	08	RIDF - IX. Develo Storage	pment of Infrastructure	e in Rural	Market Project with Faci	ilities of Cold
		(Plan)				
		O	2,00.00	2,00.00	1,38.19	(-)61.81
	Reason	n for saving was stated	d to be restricting expense	nditure as	per requirement.	
(vii)	70	State Share				
	27	Agriculture				
		(Plan)				
		O	20.00			
		R	-20.00			
	Withda require	_	on from major works b	y reappro	priation was stated to be	based on actual
Charged						
(a)		supplementary appropriate sear.	priation obtained in Ma	arch 2007	remained unutilized and	unsurrendered
(b)	Saving	g occurred under :-				
	Head		Total Appropr	riation	Actual Expenditure	Excess (+) Saving (-)
					(In lakhs of rupees)	
(i)	6003	Internal debt of the	State Government			
	105	Loans from the Na	tional Bank for Agricu	ltural and	Rural Development	
	58	Debt Services				
	11	NABARD				
		(Non-Plan)				
		S	1.00	1.00		(-)1.00
	Reason	ns for creation of prov	vision by supplementary	y appropri	ation have not been intin	nated (August

2007). Non-utilisation of provision was stated to be non-release of fund.

Grant No. 28 - Horticulture Department

М	ajor Hea	ad		Total Grant or Appropriation		Excess (+) Saving (-)
REVENUE						
2059	Public	Works				
2401	Crop I	Husbandry				
2402	Soil ar	nd Water Conservation	n			
Voted						
Original			13,17,70	13,17,70	12,17,75	(-)99,95
Amount surre	ndered du	uring the year (March 20	007)			47,05
Charged						
Original			17,05	17,05	13,75	(-)3,30
Amount surre	ndered di	uring the year (March 2	2007)			80
CAPITAL						
4401	Capita	al Outlay on Crop Hus	bandry			
4402	Capita	al Outlay on Soil and V	Water Conse	rvation		
4552	Capita	al Outlay on North Eas	stern Areas			
Voted						
Original			4,42,53			
Supplementar	y		1,80,60	6,23,13	4,55,35	(-)1,67,78
Amount surre	ndered du	uring the year (March 20	007)			4,38,53
Notes and co	mments					
REVENUE						
Voted						
(a)	Out of	the saving of Rs.99.95	lakh, only Rs	.47.05 lakh was su	rrendered during the year.	
(b)	Saving	occurred mainly under	:-			
	Head		Т	otal Grant	Actual Expenditure	Excess (+) Saving (-)
					(In lakhs of rupees)	9 . ,
(i)	2059	Public Works			• ′	
	80	General				
	053	Maintenance and Rep	pairs			
	25	Public Works	•			
	14	Public Building				
		(Non-Plan)				
		O	10.00	10.00	6.85	(-)3.15
	Saving	was stated to be due to	non-complet	ion of work.		
(ii)	2401	Crop Husbandry				
	119	Horticulture and Veg	getable Crops			

	Head		Total Gra	nt	Actual Expenditure	Excess (+) Saving (-)
				(In	n lakhs of rupees)	
	37	Agricultural Developmen	t			
	10	Demonstration of Maize	Minikit			
		(C.S.S.)				
		0	15.00			
		R	-15.00	•••		
(iii)	38	Macro Management				
	28	Development of Commer	cial Floriculture			
		(C.S.S.)				
		O	8.00			
		R	-8.00			
(iv)	29	Development of Root and	l Tuber Crops			
		(C.S.S.)				
		O	7.00			
		R	-7.00			
(v)	31	Integrated Programme for	r Development of	Spices		
		(C.S.S.)				
		O	10.00			
		R	-10.00			
	Withdr require	awal of entire provision by ment.	surrender at Sl.No	o.(ii) to (v) a	above was stated to b	e based on actual
(vi)	001	Direction and Administra	tion			
	98	Administration				
	28	Horticulture				
		(Non-Plan)				
		O 6	,15.50	6,15.50	5,83.56	(-)31.94
	recruiti	was stated to be due to non nent of staff for the new off ely was not materialized.	_			_
(vii)	2402	Soil and Water Conservat	tion			
	001	Direction and Administra	tion			
	98	Administration				
	28	Horticulture				
		(Non-Plan)				
		O 4	,66.25	4,66.25	4,23.25	(-)43.00
	Saving	was stated to be due to non	-filling up of vaca	nt posts.		
(c)	Saving	was partly counterbalanced	by excess under:	-		

	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(In lakhs of rupees)	
(i)	2402	Soil and Water Conserva	ntion		
	001	Direction and Administra	ation		
	37	Agricultural Developmen	nt		
	44	Strengthening of State L	and Use Board		
		(C.S.S.)			
		О	6.90		
		R	-6.90	. 23.71	(+)23.71
	stated	rawal of entire provision from to be based on actual requires was attributed to release of	rement.		2007 7745
(ii)	001	Direction and Administra	ation		
	98	Administration			
	28	Horticulture			
		(Plan)			
		O	21.90 21.90	26.56	(+)4.66
	No rea	son for excess has been fur	nished by the Department.		
Charged					
(a)	Out of	the saving of Rs. 3.30 lakh,	only Rs.0.80 lakh was sur	rendered during the year.	
(b)	Saving	occurred under :-			
	Head		Total	Actual	Excess (+)
			Appropriation	Expenditure	Saving (-)
				(In lakhs of rupees)	
(i)	2401	Crop Husbandry			
	000	0.1			

				(In lak	hs of rupees)	
(i)	2401	Crop Husbandry				
	800	Other expenditure				
	37	Agricultural Developme	ent			
	25	Maintenance of Garden	of Raj Bhavan			
		(Non-Plan)				
		0	17.05			
		R	-0.80	16.25	13.75	(-)2.50

Withdrawal of provision from salaries by surrender was stated to be based on actual requirement. Saving was stated to be due to non-completion of maintenance work of the Garden.

CAPITAL

Voted

- (a) In view of the overall saving of Rs.1,67.78 lakh, Supplementary Grant of Rs.1,80.60 lakh obtained in March 2007 proved excessive.
- (b) Surrender of Rs.4,38.53 lakh in March 2007 was considerably in excess of the overall saving of Rs.1,67.78 lakh available for surrender.
- (c) Saving occurred mainly under :-

Grant No. 28 - Horticulture Department - Concld.

	Head		Total Gra	nt	Actual	Excess (+)			
				(1	Expenditure	Saving (-)			
(i)	4401	Capital Outlay on Cro	on Uushandry	(1	(n lakhs of rupees)				
(i)	119	Horticulture and Vege	-						
	44	ACA	etable Crops						
	01	A.C.A. Horti. Research Complex at Nagichera							
	01	(Plan)							
		0	1.00						
		R	-1.00						
	Withdi	rawal of entire provision		as stated to	be based on actual re	quirement.			
(ii)	50	Shifting Cultivation	7 11 1			•			
()	01	Water Shed Developm	nent Proiect						
		(Plan)							
		S	1,80.60						
		R	1.40	1,82.00	•••	(-)1,82.00			
(d)	stated t Reason	ion made by Supplement to be based on actual requestions for non-utilization of to was partly counterbalan	uirement. he entire provision ha	ive not bee					
	Head		Total Gra	nt	Actual	Excess (+)			
					Expenditure	Saving (-)			
				(1	(n lakhs of rupees)				
(i)	4552	Capital Outlay on Nor	rth Eastern Areas						
	800	Other Expenditure							
	57	North Eastern Area Development							
	29	Rejuvenation & Development of Orange Plantation							
		(Plan)							
		O	44.00						
		R	-44.00		45.00	(+)45.00			
(ii)	32	Development of Mush	nroom						
		(Plan)							
		O	14.62						
		R	-14.62		28.80	(+)28.80			
	Withdi	rawal of entire provision	by surrender in the ab	ove two c	ases was stated to be b	ased on actual			

Withdrawal of entire provision by surrender in the above two cases was stated to be based on actual requirement which subsequently proved injudicious in view of the excess.

Excess at Sl. No. (d) (i) and (ii) was attributed to release of fund to the extent of expenditure incurred.

Grant No. 29 - Animal Resource Development Department

Major Head		Total Grant	Actual Expenditure (In thousands of rupees)	Excess (+) Saving (-)		
REVENUE				(== == == == == == = = = = = = = = = =		
2059	Public	Works				
2403		l Husbandry				
2404		Development				
2552	North	Eastern Areas				
Voted						
Original		25,75,03				
Supplementary	y	79,63	26,54,66	25,11,75	(-)1,42,91	
Amount surrer	ndered du	aring the year (March 2007)			67,20	
CAPITAL						
4403	Capita	l Outlay on Animal Husbandry				
4404	Capita	l Outlay on Dairy Development				
4552	Capita	l Outlay on North Eastern Areas				
Voted						
Original		6,88,77				
Supplementary	y	1,18,94	8,07,71	2,58,37	(-)5,49,34	
Amount surrer	ndered du	aring the year (March 2007)			1,83,69	
Notes and cor	nments					
REVENUE						
Voted						
(a)	As the expenditure fell short of original provision by Rs.63.28 lakh, supplementary grant for Rs.79.63 lakh obtained in March 2007 proved totally unnecessary. Similarly, supplementary grants of Rs.22.82 lakh and Rs.28.96 lakh were obtained, though the expenditure had fallen short of the original provision by Rs.89.45 lakh and Rs.1,66.08 lakh in 2004-2005 and 2005-2006 respectively.					
(b)	Surreno	der of Rs. 67.20 lakh was considerably	smaller than the	amount available for surre	nder.	
(c)	Saving	occurred mainly under :-				
	Head	Tot	al Grant	Actual Expenditure	Excess (+) Saving (-)	
			(In lakhs of rupees)		
(i)	2403	Animal Husbandry				
	113	Administrative Investigation and Sta	ntistics			
	39	Animal Resource Development				
	17	17th Quinquennial Live Stock Censu	us			

Head		7	Fotal Grant	Actual	Excess (+)
				Expenditure	Saving (-)
			((In lakhs of rupees)	
	(C.S.S.)				
	O	7.56			
	R	-5.53	2.03		(-)2.03

Reduction in provision through reappropriation (Net) was stated to be based on actual requirement. Reason for saving was stated to be receipt of fund at the fag end of the year 2006-07.

- (ii) Veterinary Services and Animal Health
 - 39 Animal Resource Development
 - 36 Veterinary Hospitals and Dispensaries

(Non-Plan)

O 5,99.66

R -8.66 5,91.00 5,74.92 (-)16.08

Withdrawal of provision mainly from wages by surrender was stated to be based on actual requirement.

Reason for saving was stated to be over estimation on salary and wages.

Reduction in provision (Rs.7.37 lakh) and addition to the provision (Rs.0.25 lakh) through reappropriation were stated to be based on actual requirement.

Reason for saving was stated to be less expenditure on travelling expenses.

(iv) 70 State share
29 Animal Resource Development
(Plan)
O 19.64
R -13.44 6.20 5.36 (-)0.84

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

Reason for saving was stated to be non-receipt of some items of medicine, vaccine etc.

- (v) 102 Cattle and Buffalo Development
 - 39 Animal Resource Development
 - 05 Breeding Operation

(Non-Plan)

R

O 3,16.25

-7.25 3,09.00 2,89.04 (-)19.96

Reduction in provision by surrender from salaries was stated to be based on actual requirement. Reason for saving was stated to be over estimation on salary and wages.

	Head		Total		Actual penditure	Excess (+) Saving (-)		
				(In lak	ths of rupees)			
vi)	103	Poultry Developr	nent					
	39	Animal Resource	Development					
	05	Breeding Operati	on					
		(Non-Plan)						
		O	1,04.94					
		R	-16.38	88.56	86.66	(-)1.90		
	requir	ement.	surrender from salarion salari	_		actual		
	reaso	n ror saving was sau	ed to be over estimate	ion on salary and we	.500.			
/ii)		(Plan)						
		O	54.60					
		S	5.71	60.31	57.63	(-)2.68		
viii)	105 39	Piggery Develope Animal Resource						
(VIII)		Animal Resource Development						
	05	Breeding Operati	on					
		(Non-Plan)						
		O	53.57					
		R	-24.67	28.90	37.80	(+)8.90		
	stated	to be based on actua	ough reappropriation al requirement. was stated to be less			lakh) was		
x)	106	Other Live Stock	Development					
	39	Animal Resource	_					
	25	Regional Duck B	•					
		(Non-Plan)	C					
		0	73.26					
		R	-22.46	50.80	50.63	(-)0.17		
	actual	etion in provision three requirement.	ough reappropriation ed to be over estimat	from wages and sala	ries was stated to b			
x)	107	Fodder and Feed	Development					
-/	107	1 00001 4110 1 000	· • · • · · · · · · · · · · · · · ·					

Animal Resource Development

Fodder Production and Demonstration

39 11

	Head		Total (Actual penditure	Excess (+) Saving (-)
				(In lal	khs of rupees)	
		(Non-Plan)				
		O	93.69			
		R	-10.92	82.77	82.77	•••
	Reduct	tion in provision thro	ugh reappropriation	was stated to be bas	ed on actual require	ement.
(xi)	109	Extension and Tra	ining			
	39	Animal Resource	•			
	24		iency Development P	Programme		
		(Non-Plan)				
		0	24.25	4= 00	4.5.00	
		R	-6.35	17.90	16.38	(-)1.52
		tion in provision thro was on salary and w		` '		equirement.
(xii)	113	Administrative Inv	vestigation and Statis	tics		
	39	Animal Resource	Development			
	05	Breeding Operation	n			
		(Non-Plan)				
		O	50.46			
		R	-4.46	46.00	45.86	(-)0.14
	require	tion in provision thro ement. was on salary and w				actual
(xiii)	2404	Dairy Developmen	nt			
	001	Direction and Ada	ministration			
	98	Administration				
	29	Animal Resource	Development			
		(Non-Plan)				
		0	57.44			
		R	-16.44	41.00	39.63	(-)1.37
	require	tion in provision by sement. In for saving was state		_		al
(xiv)	102	Dairy Developmer	nt Projects			
	39	Animal Resource	ū			
	13		Development Project			

Head	Total Grant		Actual penditure	Excess (+) Saving (-)
		(In lakl	hs of rupees)	
(Non-Plan)				
O	37.64			
R	-13.34	24.30	23.28	(-)1.02
Reduction in provision by surr Saving was on salary and wag			•	

(xv) 191 Assistance to Coopertives and other Bodies

39 Animal Resource Development

01 Agartala Milk Supply Scheme

(Non-Plan)

R

O 31.43

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

Reason for ultimate excess was stated to be less estimation on salary and wages.

-4.83

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

Head	Total Grant	Actual	Excess (+)
		Expenditure	Saving (-)
		(In lakhs of rupees)	
2403	Animal Husbandry		
112	Administrative Investigation and Statistics		

(i) 2403 Animal Husbandry

113 Administrative Investigation and Statistics

39 Animal Resource Development

15 Integrated Sample survey for Estimation of production of Major Livestock Products

(C.S.S.)

O 5.20

S 2.09

R 5.53 12.82 12.02 (-)0.80

26.60

27.58

(+)0.98

Augmentation of provision by supplementary grant and reappropriation was stated to be due to release of fund by the Government of India.

Reason for ultimate saving was stated to be less receipt of Sample Survey Materials.

(ii) 001 Direction and Administration

R

98 Administration

29 Animal Resource Development

(Non-Plan)

O 8,84.81

18.56 9,03.37 8,93.55 (-)9.82

Addition to the provision through reappropriation (Net) was stated to be based on actual requirement. Reason for ultimate saving was stated to be less expenditure on wages, traveling expenses, overtime allowances etc.

Head		Total G	rant	Actual	Excess (+)
			Ex	xpenditure	Saving (-)
			(In la	khs of rupees)	
(iii)	(Plan)				
	O	59.14			
	S	11.10	70.24	72.87	(+)2.63

Augmentation of provision by supplementary grant was stated to be based on actual requirement. Reason for excess was stated to be less estimation at the time of R.E.

(iv) 101 Veterinary Services and Animal Health
48 Border Area Development Programme
01 BADP
(Plan)
S 6.52
R 4.96 11.48 11.48 ...

Creation of provision by supplementary grant was stated to be approval of scheme under State Plan (BADP) by the Government of India.

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

(v) 103 Poultry Development

28

- 39 Animal Resource Development
- 48 Feed for ARDD

(Plan)

S 35.90

Public Building(T.F.C Award)

R 4.10 40.00 39.67 (-)0.33

Creation of provision by supplementary grant and augmentaion of provision by reappropriation was stated to be based on actual requirement.

Reason for ultimate saving was stated to be less receipt of feed ingredients.

(e) Token provision were not made at budget stage or in the supplementary estimate observing prescribed rules in the following cases.

	Head		Total Grant	Actual	Excess (+)
				Expenditure	Saving (-)
				(In lakhs of rupees)	
(i)	2059	Public Works			
	80	General			
	053	Maintenance and Repairs			
	43	Finance Commission			

	Head		Total Grant		Actual Expenditure	Excess (+) Saving (-)
				(In	lakhs of rupees)	
		(Non-Plan)				
		R	50.00	50.00	24.95	(-)25.05
	require	n of provision through reament. for saving was stated to be				ed on actual
(ii)	2403	Animal Husbandry	e based on actual exc	cution of v	VOIK.	
· /	101	Veterinary Services and	Animal Health			
	39	Animal Resource Develo				
	47	Medicine, Vaccine and A	-	D		
		(Plan)				
		R	15.60	15.60	14.73	(-)0.87
		n of provision through rea for saving was stated to be			•	ent.
(iii)	102	Cattle and Buffalo Deve	lopment			
	39	Animal Resource Develo	opment			
	48	Feed for ARDD				
		(Plan)				
		R	1.10	1.10	1.10	
	Creation	n of provision through rea	ppropriation was stat	ed to be ba	sed on actual requireme	ent.
(iv)	105	Piggery Development				
	39	Animal Resource Develo	opment			
	48	Feed for ARDD				
		(Plan)				
		R	5.00	5.00	5.00	
	Creation	n of provision through rea	ppropriation was sta	ted to be ba	ased on actual requirement	ent.
CAPITAL						
Voted						
(a)	proved	expenditure fell short of th unnecessary. Similar supp rough expenditure had fall	lementary provision	of Rs.91.36	6 lakh was obtained in M	
(b)		he available saving of Rs he year.	5,49.34 lakh, Rs.1,83	3.69 lakh oi	nly was anticipated and	surrendered
(c)	Saving	occurred mainly under :-				
	Head		Total Grant		Actual Expenditure	Excess (+) Saving (-)
				(In	lakhs of rupees)	
(i)	4403	Capital Outlay on Anima	al Husbandry			
	101	Veterinary Services and	Animal Health			

(ii)

(iii)

(iv)

(v)

32

Reason f	(C.S.S.) O R	Development on Rinderpest Eradication 10.40	·	hs of rupees) .E.)	
26 Reduction Reason f	National Project (C.S.S.) O R	on Rinderpest Eradicati	on Scheme (N.P.R	.E.)	
Reductic Reason f	(C.S.S.) O R	•	on Scheme (N.P.R	.E.)	
Reason f	O R	10.40			
Reason f	R	10.40			
Reason f					
Reason f	:	-7.00	3.40	3.39	(-)0.01
	-	ough reappropriation w		ed on actual require	ement.
43	Assistance to Stat	es for Control of Anim	al Diseases (ASCA	.D)	
	(C.S.S.)				
	O	1,06.53			
	R	6.19	1,12.72	23.63	(-)89.09
45	(C.S.S.)	Modern Slaughter Hou	SC		
	0	46.80	46.80		(-)46.80
		of entire provision as sign of entire provision as sign of the provision Development	• •	ment is not acceptal	
39	Animal Resource	•			
44		on Cattle and Buffalo B	Greeding (NPCBB)		
	(C.S.S.)				
	O	76.98			
	R	-43.89	33.09	19.86	(-)13.23
	or saving was stat	y surrender was stated ted to be non-receipt of the time fixed.		-	the
manufac Huge sav	•	lakh, compared with o	riginal grant, occur	red under this head	in 2005-2006
manufac	•	lakh, compared with o	riginal grant, occur	red under this head	l in 2005-2006

Strengthening of State Poultry Farm, Panisagar

Head		Total Grai	nt	Actual	Excess (+)
				Expenditure	Saving (-)
			(In	lakhs of rupees)	
	(C.S.S.)				
	O	10.40			
	R	-1.94	8.46	6.69	(-)1.77

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

Reason for saving was stated to be non-completion of work (Minor work) in time.

Saving of Rs.27.13 lakh, compared with original grant, occurred under this head in 2005-2006 also.

(vi) 65 Suspense Account
09 State Poultry Farm, Gandhigram
(C.S.S.)
0 7.68
R -6.72 0.96 0.95 (-)0.01

Withdrawal of provision by reappropriation was stated to be based on actual requirement. Saving of Rs.9.96 lakh, compared with original grant, occurred under this head in 2005-2006 also.

- (vii) 104 Sheep and Wool Development
 - 39 Animal Resource Development
 - Conservation of Threatened Breeds of Sheep, Goat, Pigs, Equines, Yak and Camels at Composite Livestok Farm, Debipur

(C.S.S.)

O 5.20

R -2.57 2.63 0.41 (-)2.22

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

Reason for saving was stated to be actual procurement of supplies and materials.

- (viii) 105 Piggery Development
 - 39 Animal Resource Development
 - Conservation of Threatened Breeds of Sheep, Goat, Pigs, Equines, Yak and Camels at District composite Live Stock Farm, Nalicherra, Dhalai District

(C.S.S.)

O 7.81

Withdrawal of provision by surrender (Rs.3.88 lakh) and reappropriation (Rs.0.41 lakh) was stated to

3.52

3.36

(-)0.16

be based on actual requirement.

Reason for saving was stated to be based on actual execution of work (Minor work).

-4.29

Saving of Rs.15.58 lakh, compared with original grant, occurred under this head in 2005-2006 also.

	Grant	No. 29 - Animai	Resource Developr	ment De	partment - Conto	·
	Head		Total Gran	nt	Actual Expenditure	Excess (+) Saving (-)
				(In	lakhs of rupees)	
(ix)	05	Breeding Operation	ı			
		(Plan)				
		O	74.36			
		R	-65.80	8.56	8.56	
	Withdi	rawal of provision by r	reappropriation (Net) was	s stated to l	be based on actual req	uirement.
(x)	103	Poultry Developme	nt			
	39	Animal Resource D	evelopment			
	05	Breeding Operation	ı			
		(Plan)				
		O	52.00			
		R	-48.65	3.35	3.35	•••
		ls grant-in-aid (Rs.3.35	n supplies and materials 5 lakh) through reapprop			-
(xi)	4552	Capital Outlay on N	Iorth Eastern Areas			
	106	Other Live Stock D	evelopment			
	57	North Eastern Area	Development			
	38	Establishment of Br	oiler Duck Breeding Fa	arm at R.K	. Nagar	
		(N.E.C.) (Plan)				
		O	26.00			
		S	4.23	30.23	4.61	(-)25.62
	Reason	n for saving was stated	y supplementary grant w to be receipt of fund of kh, compared with origin	Rs.4.61 la	kh only.	-
(d)	Entire	provisions were withd	rawn in the following cas	ses :-		
	Head		Total Gran	nt	Actual Expenditure	Excess (+) Saving (-)
				(In	lakhs of rupees)	
(i)	4403	Capital Outlay on A	animal Husbandry			
	101	Veterinary services	and Animal Health			

(Plan)
O 46.80
R -46.80

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

39

36

Animal Resource Development

Veterniary Hospitals and Dispensaries

	Head		Total Grant	Actual	Excess (+)
				Expenditure	Saving (-)
(;;)	103	Poultry Development		(In lakhs of rupees)	
(ii)	39	Animal Resource Dev			
	39 41	Quail Breeding Farm	•		
	41	(C.S.S.)	, Gandingram		
		0	20.80		
		R	-20.80		
	Withdr			be based on actual requiren	nent
(iii)	42	Broiler Duck Breedin	•	oc oused on detaal requirem	ione.
(111)	72	(C.S.S.)	ig i arm, Deolpai		
		0	22.10		
		R	-22.10		
	Withdr			be based on actual requiren	
(iv)	46	1	rict Poultry Farm, Udaipur	•	
		(C.S.S.)	, , , , , , , , , , , , , , , , , , , ,		
		0	22.10		
		R	-22.10		•••
		awal of entire provision o be based on actual rec	•	sh) and reappropriation (Rs.	8.47 lakh) was
(v)	4404	Capital Outlay on Da	iry Development		
	102	Dairy Development P	rojects		
	39	Animal Resource Dev	velopment		
	13	Integrated Dairy Deve	elopment Project		
		(C.S.S.)			
		0	74.07		
		R	-74.07		
	Withdr	awal of entire provision	by surrender was stated to	be based on actual requiren	nent.
(e)	Entire 1	provision remained unut	tilized in the following case	es.	
	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(In lakhs of rupees)	
(i)	4403	Capital Outlay on An	imal Husbandry		
	105	Piggery Development	t		
	39	Animal Resource Dev	velopment		
	39		atened Breeds of Sheep, Go hanpur, North District	oat, Pigs, Equines, Yak and	Camel at Pig

Head	Total Grant	Actual	Excess (+)
		Expenditure	Saving (-)
		(In lakhs of rupees)	
(C.S.S.)			
O	2.60		
R	0.41	3.01	(-)3.01

Addition to the provision through reappropriation (Net) was stated to be due to release of fund by the Government of India.

Reason for non-utilization of entire provision was stated to be non-availability of elite breed for procurement.

(ii) 109 Extension and Training

44 Additional Central Assistance

01 A.C.A (Plan)

R

O 0.52 S 1,14.71

38.77 1,54.00

.. (-)1,54.00 minor works was

Augmentation of provision by supplementary grant and reappropriation towards minor works was stated to be due to approval of scheme under State Plan (ACA) by the Government of India and based on actual requirement respectively.

Reason for non-utilization of entire provision was stated to be non-receipt of fund.

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(i)	4403	Capital Outlay on Animal Husbandry		
	103	Poultry Development		
	65	Suspense Account		
	08	Duck Breeding Farm, R.K. Nagar		

(C.S.S.) O 7.68

R 15.19 22.87 22.83 (-)0.04

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

(g) In the following cases token provision was not made at budget stage or in the supplementary estimate observing prescribed rules.

	Head		Total Gran	Exp	actual enditure	Excess (+) Saving (-)
				(In lakh	s of rupees)	
(i)	4403	Capital Outlay on Anim	nal Husbandry			
	101	Veterinary services and	Animal Health			
	39	Animal Resource Deve	lopment			
	47	Medicine Vaccine and	Appliances for ARDI)		
		(Plan)				
		R	36.40	36.40	33.40	(-)3.00
4 0	clothin Reason etc.	on of provision through rea g was stated to be based on for saving was stated to be	on actual requirement.			_
(ii)	103	Poultry Development	_			
	39	Animal Resource Deve	lopment			
	48	Feed for ARDD				
		(Plan)				
		R	34.60	34.60	34.59	(-)0.01
		on of provision through rea g was stated to be based o			diet, medicine, be	dding and
(iii)	104	Sheep and Wool Development	opment			
	39	Animal Resource Deve	lopment			
	05	Breeding Operation				
		(Plan)				
		R	3.68	3.68	3.68	
	Creation require	on of provision through reament.	appropriation towards	s grants-in-aid w	vas stated to be ba	sed on actual
(iv)	105	Piggery Development				
	39	Animal Resource Deve	lopment			
	48	Feed for ARDD				
		(Plan)				
		R	21.60	21.60	21.60	

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

Grant No. 30 - Forest Department

Major Head			Total Grant	Actual Expenditure In thousands of rupees	Excess (+) Saving (-)	
REVENUE						,
2059	Public	Works				
2402	Soil an	d Water Conservatio	n			
2406	Forest	ry and Wild Life				
2552	North	Eastern Areas				
Voted						
Original			29,56,75			
Supplementar	y		75,90	30,32,65	25,42,17	(-)4,90,48
Amount surre	ndered du	uring the year (March 2	2007)			62,21
CAPITAL						
4406	Capita	l Outlay on Forestry	and Wild Life			
5465	Investr	nents in General Fina	ancial and Trac	ding Institutions		
Voted						
Original			5,83,50			
Supplementar	y		7,20,68	13,04,18	11,46,98	(-)1,57,20
Amount surre	ndered du	aring the year (March 2	2007)			11,07
Notes and co	mments					
REVENUE						
Voted						
(a)		of the overall saving of the March 2007 prove		kh, the supplemen	atary provision of Rs.75.	90 lakh
(b)	_	lered in March 2007, v			2.21 lakh was only antici the budgetary system of	•
(c)	Saving	occurred mainly under	r :-			
	Head		Tot	tal Grant	Actual	Excess (+)
					Expenditure	Saving (-)
				(I	In lakhs of rupees)	
(i)	2402	Soil and Water Cons	servation			
	102	Soil Conservation				
	38	Macromanagement				
	02	Catchment of Gumti	River Valley P	roject		
		(C.S.S.)				
		O	1.13			
		R	-1.13			

Government of India.

Withdrawal of entire provision by surrender was stated to be due to non-release of fund by the

	Head		Total Grant	ī	Actual Expenditure	Excess (+) Saving (-)
					akhs of rupees)	Saving ()
(ii)	102	Soil Conservation		(=== =		
	40	Forestry				
	01	Afforestation in Catchme	ent Areas			
		(Non-Plan)				
		0 1	,25.00			
		R	-3.00	,22.00	1,15.16	(-)6.84
		ion in provision by reappro as for saving have not been in (Plan)	=		on actual requirement	i.
(iii)		O	3.49			
		R	-3.49			
	Withdr	awal of entire provision by	reappropriation was	stated to be	based on actual requ	irement.
(iv)	2406	Forestry and Wild Life				
	01	Forestry				
	001	Direction and Administra	ntion			
	98	Administration				
	30	Forest				
		(Non-Plan)				
		O 22	2,24.25			
		R	-58.08 21	,66.17	19,88.39	(-)1,77.78
	(Rs.3.0	ion in provision by surrendo O lakh) were stated to be basts for saving have not been it	used on actual require	ement.	to provision by reapp	propriation
(v)	003	Education and Training				
	03	Research and Training				
	05	Extension and Training				
		(Plan)				
		0	20.29			
		R	-11.19	9.10	8.95	(-)0.15
		ion in provision by reapprons for saving have not been in	_		on actual requirement	i.
(vi)	070	Communications and Bui	ildings			
	40	Forestry				

Communication

32

	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)		
				(I	n lakhs of rupees)			
		(Plan)						
		O	40.14					
		S	60.48	1,00.62	94.29	(-)6.33		
	actual r	ntation of provision by requirement. as for saving have not b			nor works was stated to b	oe based on		
(vii)	101	Forest Conservation,	Development an	d Regeneration				
	40	Forestry						
	10	Development of Infrastructure for Protection of Forests from Biotic Interference						
		(Plan)						
		0	3.53					
		R	-3.53					
	Withdr	awal of entire provision	n by reappropriati	ion was stated to	be based on actual requ	irement.		
(viii)	13	Forest Conservation	Development and	d Regeneration				
		(Plan)						
		O	44.55					
		R	-25.75	18.80	19.36	(+)0.56		
	were st	ion in provision (Rs.25 ated to be based on act is for final excess have	ual requirement.	_	on (Rs.0.05 lakh) by reap).	propriation		
(ix)	43	Finance Commission						
	27	Maintenance of Fore	st-Preservation of	f Forest Wealth				
		(Plan)						
		O	1,59.00					
		S	11.99					
		R	58.01	2,29.00	•••	(-)2,29.00		
	approva Increas	al of fund for implement e in provision by reapp	ntation of Twelfth ropriation was sta	n Finance Comm ated to be based		be due to		
(x)	102	Social and Farm Ford	estry					
	40	Forestry						
	09	Decentralised Peepul	Nursery					
		(Plan)						
		O	6.57					
		R	-3.27	3.30	3.30			

 $Reduction\ in\ provision\ by\ reappropriation\ was\ stated\ to\ be\ based\ on\ actual\ requirement.$

	Head		Total		Actual Expenditure	Excess (+) Saving (-)
(')	10	E E to		(In I	akhs of rupees)	
(xi)	12	Farm Forestry				
		(Plan) O	86.80			
		R	-63.78	23.02	21.89	(-)1.13
(-:ii)	Reason	tion in provision by rea ns for saving have not b Plantation for Indust	ppropriation was seen intimated (Au	stated to be based of gust 2007).		
(xii)	21		riai and Commerc	iai Uses		
		(Plan) O	36.64			
		R	-27.74	8.90	8.87	(-)0.03
(xiii)		tion in provision by rea ns for saving have not b Creation of Urban Fo (Plan)	een intimated (Au		on actual requiremen	t.
		R	-4.90 -4.90			
	Withda	rawal of entire provision		on was stated to be	hosed on actual rea	 uiramant
(d)		g was partly counterbala			based on actual req	unement.
(u)		g was partly counterbara	·		_	_ , ,
	Head		Total		Actual Expenditure	Excess (+) Saving (-)
				(In la	akhs of rupees)	
(i)	2406	Forestry and Wild L	ife			
	01	Forestry				
	001	Direction and Admir	nistration			
	98	Administration				
	30	Forest				
		(Plan)	01.54			
		0	81.54	1.20.70	1.21.00	()(01
	4 1 11.1	R	47.16	1,28.70	1,21.89	(-)6.81
		on to the provision by rns for final saving have			d on actual requirem	ent.
(ii)	102	Social and Farm For	estry			
	40	Forestry				
	27	Treatment of Waste	Land and Degrade	ed Forests		

(iii)

(iv)

(v)

(vi)

28

Grant No.	30 - Forest Departi	nent - (Contd.	
	Total Gran		Actual Expenditure n lakhs of rupees)	Excess (+) Saving (-)
(Plan)				
	2.95			
		5 35	5 24	(-)0.11
on to the provision to by reappropriation wa	wards supplies and materials stated to be based on act	als (Rs.0.' ual requir	75 lakh) and minor wo	
Forest Produce				
Forestry				
Forest Produce				
(Plan)				
O	1.87			
R	1.13	3.00	3.00	
Other expenditure Research and Train	ning	uai requir	ement.	
R	3.92	7.00	6.99	(-)0.01
_				_
Forestry				
Parks and Gardens				
(Plan)				
O	9.50			
R	28.60	38.10	37.89	(-)0.21
y reappropriation was	s stated to be based on act	ual requir	ement.	rials (Rs.1.00
Environmental For	estry and Wild Life			
Wild Life Preserva	tion			
Forestry				
	(Plan) O R on to the provision to y reappropriation was for final saving have Forest Produce Forest Produce (Plan) O R on to the provision to y reappropriation was Other expenditure Research and Train Forest Research Sc (Plan) O R on to the provision to y reappropriation was (Plan) O R on to the provision to y reappropriation was (Plan) O R on to the provision to y reappropriation was s for final saving have Environmental For Wild Life Preserva	(Plan) O 2.95 R 2.40 Into the provision towards supplies and materially reappropriation was stated to be based on act is for final saving have not been intimated (Aug Forest Produce Forestry Forest Produce (Plan) O 1.87 R 1.13 Into the provision towards supplies and materially reappropriation was stated to be based on act in Other expenditure Research and Training Forest Research Scheme (Plan) O 3.08 R 3.92 Into the provision towards supplies and materialinor works (Rs.0.08 lakh) by reappropriation with the provision towards supplies and materialinor works (Rs.0.08 lakh) by reappropriation with Forestry Parks and Gardens (Plan) O 9.50 R 28.60 Into the provision towards minor works (Rs.27 by reappropriation was stated to be based on act is for final saving have not been intimated (Aug Environmental Forestry and Wild Life Wild Life Preservation	Total Grant (I (Plan) O 2.95 R 2.40 5.35 In to the provision towards supplies and materials (Rs.0.7) y reappropriation was stated to be based on actual requires for final saving have not been intimated (August 2007) Forest Produce Forestry Forest Produce (Plan) O 1.87 R 1.13 3.00 In to the provision towards supplies and materials (Rs.0. y reappropriation was stated to be based on actual required to the provision towards supplies and materials (Rs.0. y reappropriation was stated to be based on actual required to the provision towards supplies and materials (Rs.0. y reappropriation was stated to be based on actual required to the provision towards supplies and materials (Rs.4.4 inor works (Rs.0.08 lakh) by reappropriation were stated for the provision towards supplies and materials (Rs.4.4 inor works (Rs.0.08 lakh) by reappropriation were stated for the provision towards minor works (Rs.27.60 lakh) by reappropriation was stated to be based on actual requires for final saving have not been intimated (August 2007) Environmental Forestry and Wild Life Wild Life Preservation	(Plan) O 2.95 R 2.40 5.35 5.24 In to the provision towards supplies and materials (Rs.0.75 lakh) and minor wo yr eappropriation was stated to be based on actual requirement. Forest Produce (Plan) O 1.87 R 1.13 3.00 3.00 In to the provision towards supplies and materials (Rs.0.10 lakh) and minor wo yr eappropriation was stated to be based on actual requirement. O 1.87 R 1.13 3.00 3.00 In to the provision towards supplies and materials (Rs.0.10 lakh) and minor wo yr eappropriation was stated to be based on actual requirement. Other expenditure Research and Training Forest Research Scheme (Plan) O 3.08 R 3.92 7.00 6.99 In to the provision towards supplies and materials (Rs.4.00 lakh) and reduction into works (Rs.0.08 lakh) by reappropriation were stated to be based on actual Forestry Parks and Gardens (Plan) O 9.50 R 28.60 38.10 37.89 In to the provision towards minor works (Rs.27.60 lakh) and supplies and materials (Rs.4.00 lakh) and supplies and materials (Rs.4.00 lakh) and reduction into works (Rs.0.08 lakh) by reappropriation were stated to be based on actual requirement. Forestry Parks and Gardens (Plan) O 9.50 R 28.60 38.10 37.89 In to the provision towards minor works (Rs.27.60 lakh) and supplies and materials (Rs.4.00 lakh) and supplies and materials (Rs.4.0

Wildlife Conservation and Education

Head	Total Gr	ant	Actual	Excess (+)			
		Ex	Expenditure				
		(In lakhs of rupees)					
(Plan)							
O	77.43						
R	2.22	79.65	79.62	(-)0.03			

Addition to the provision towards other administrative expenses (Rs.0.15 lakh), supplies and materials (Rs.1.45 lakh) and minor works (Rs.19.57 lakh) and reduction in provision from cost of ration, medicine, bedding and clothing (Rs.18.95 lakh) by reappropriation were stated to be based on actual requirement.

CAPITAL

Voted

- In view of the overall saving of Rs.1,57.20 lakh, supplementary provision of Rs.7,20.68 lakh proved (a) excessive.
- (b) Against the available saving of Rs.1,57.20 lakh, a sum of Rs.11.07 lakh only was anticipated and surrendered in March 2007.
- Apart from the saving of Rs.6.80 lakh under the Major Head 4406- Capital Outlay on Forestry and (c) Wild Life, 01- Forestry, 102- Social and Farm Forestry, 40- Forestry, 36- Compensatory Afforestation (Non-Plan), significant saving occurred under -

13.70

(-)5.82

	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)		
				(In lakhs of rupees)			
(i)	4406	Capital Outlay on Forestry	and Wild Life				
	01	Forestry					
	101	Forest Conservation, Deve	elopment and Regenerat	ion			
	40	Forestry					
	04	Assistance to State for De	velopment of National I	Parks and Sanctuary			
		(C.S.S.)					
		O	0.50				

19.02

Addition to the provision by supplementary grant was stated to be due to fund sanctioned by the Government of India.

Reasons for saving have not been intimated (August 2007).

(ii) 800 Other expenditure

40

S

24 Strengthening of Infrastructure for Forest Protection

(C.S.S.)

O 50.00

> -11.04 38.96 20.32 (-)18.64

19.52

Reduction in provision by reappropriation was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).

	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
				(In	lakhs of rupees)	
(iii)	30	Preparation of Wo	orking Plan/Survey a	nd Demarcation		
		(C.S.S.)				
		O	0.10			
		S	17.18	17.28	3.68	(-)13.60
	Govern	entation of provision nment of India toward ns for saving have no	ds supplies and mate	rials and minor w	be due to sanction of orks.	fund by the
(iv)	40	Management of G	regarious Flowering	of Muli Bamboo	•	
		(C.S.S.)				
		S	2,62.14	2,62.14	2,28.17	(-)33.97
(v)	medici	-		_	ase of vehicle, cost of	ration,
		R	-10.37	8.18	4.40	(-)3.78
	reappro be base	•	on in provision by sunent.	urrender (Rs.11-0	rovision (Rs.5.23 lakl 7 lakh) in March 200'	•
(vi)	02	Environmental For	restry and Wild Life			
	110	Wild Life				
	40	Forestry				
	03	Assistance to Sepa	hijala Zoo			
		(C.S.S.)				
		0	8.00			
		S	48.56			
		R	10.85	67.41	3.97	(-)63.44

Augmentation of provision by supplementary grant was stated to be due to sanction of fund by the Government of India and addition to provision by reappropriation towards minor works was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2007).

Grant No. 31 - Rural Development Department

Ma	ajor Head	Total Grant or Appropiration	Actual Expenditure	Excess (+) Saving (-)	
		(In thousands of rupees)		
REVENUE					
2049	Interest Payments				
2070	Other Administrative Services				
2215	Water Supply and Sanitation				
2501	Special Programmes for Rural Developm	nent			
2505	Rural Employment				
2515	Other Rural Development Programmes				
Voted					
Original	87,18,10				
Supplementary	y 5,00	87,23,10	66,71,04	(-)20,52,06	
Amount surrer	ndered during the year (March 2007)			1,65,54	
Charged					
Original	2,00	2,00	56	(-)1,44	
Amount surre	ndered during the year (March 2007)			50	
CAPITAL					
4215	Capital Outlay on Water Supply and San	nitation			
4216	Capital Outlay on Housing				
4515	Capital Outlay on other Rural Developm	nent Programmes			
6003	Internal Debt of the State Government				
Voted					
Original	3,76,00				
Supplementary	y 7,48,83	11,24,83	11,22,48	(-)2,35	
Amount surrer	ndered during the year				
Charged					
Original	11,00	11,00	6,19	(-)4,81	
Amount surre	ndered during the year (March 2007)			3,50	
Notes and cor	mments				
REVENUE					
Voted					
(a)	As the expenditure fell short of the original in March 2007 proved unnecessary. Proper augmenting the provision.				
(b)	Against the available saving of Rs.20,52.06 surrendered in March 2007.	lakh, a sum of Rs.1	1,65.54 lakh only was anti-	cipated and	
(c)	Apart from saving of Rs.3.10 lakh under 22 Direction and Administration, 30- Rural De (N.P.) and Rs.2.38 lakh under 25- Rural De occurred under:-	evelopment, 23- Rur	al Development Division,	Kumarghat	

Grant No. 31 - Rural Development Department - Contd.

	Head		Total Grant		ctual enditure	Excess (+) Saving (-)
				(In lakh	s of rupees)	
(i)	2215	Water Supply and Sanitation	n			
	01	Water Supply				
	001	Direction and Administration	on			
	30	Rural Development				
	12	Rural Development Division	n, Agartala			
		(Non-Plan)				
		O 36	5.01	36.01	28.89	(-)7.12
		(Plan)				
(ii)		O 75	5.58	75.58	48.13	(-)27.45
	Reason	as for saving at Sl. No. (i) & (ii	i) above have not	been intimated	(August 2007).	
(iii)	20	South Tripura District				
		(Non-Plan)				
		O 48	3.15			
		S	0.44	48.59	4.01	(-)44.58
	No spe	cific reason was given for aug	mentation of prov	vision by supple	mentary grant (Aug	gust 2007).
(iv)		(Plan)				
		0 1,13				
				1,13.13	1,08.85	(-)4.28
	Reduct require	ion in provision by reappropri ment.	ation (Rs.0.28 lak	ch) was stated to	be based on actua	ıl
(v)	21	North Tripura District				
		(Non-Plan)				
		O 37	7.95			
		S	0.40	38.35	33.58	(-)4.77
	No spe	cific reason was given for aug	mentation of prov	vision by supple	mentary grant (Aug	gust 2007).
(vi)	22	Dhalai District				
		(Non-Plan)				
		O 37	7.15			
		S	0.23	37.38	8.91	(-)28.47
	No spe	cific reason was given for aug	mentation of prov	ision by supple	mentary grant (Au	gust 2007)

No specific reason was given for augmentation of provision by supplementary grant (August 2007). Reasons for final saving at Sl. No. (iii) to (vi) above have not been intimated (August 2007).

Grant No. 31 - Rural Development Department - Contd.

	Head		Total Gran		Actual spenditure	Excess (+) Saving (-)
				(In la	khs of rupees)	
(vii)	799	Suspense				
	65	Suspense Account				
	06	Rural Development				
		(Non-Plan)				
		O	70,00.00	70,00.00	52,86.67	(-)17,13.33
	Saving	ns for huge saving have r g of Rs.17,81.30 lakh (co lso occurred under this he	mpared with the origin	nal and suppler		Rs.28,52.20
(viii)	2501	Special Programmes f	for Rural Development	t		
	01	Integrated Rural Deve	elopment programme			
	001	Direction and Admini	stration			
	30	Rural Development				
	20	South Tripura District	İ			
		(Non-Plan)				
		O	1,09.10			
		S	0.83	1,09.93	62.20	(-)47.73
	Augme	entation of provision by s	supplementary grant w	as stated to be	based on actual rec	quirement.
(ix)	21	North Tripura District	t			
		(Non-Plan)				
		O	67.37			
		S	0.98	68.35	57.52	(-)10.83
	Augme	entation of provision by s	supplementary grant w	as stated to be	based on actual rec	quirement.
(x)	22	Dhalai District				
		(Non-Plan)				
		O	90.07			
		S	1.02	91.09	34.17	(-)56.92
	Augme	entation of provision by s	supplementary grant w	ras stated to be	based on actual rec	quirement.
(xi)	27	State Level Monitorin	g Cell of S.G.S.Y.			
		(Plan)				
		O	33.32			
		R	-0.18	33.14	27.50	(-)5.64
	Reduc	tion in provision by reap	propriation in March 2	2007 was stated	d to be based on act	ual

Reduction in provision by reappropriation in March 2007 was stated to be based on actual requirement.

Reasons for final saving at Sl. No. (viii) to (xi) above have not been intimated (August 2007).

Grant No. 31 - Rural Development Department - Contd.

	Head		Total G	Grant	Actual	Excess (+)
				Œ	Expenditure	Saving (-)
(::)	2505	December 1 From Language		(1	n lakhs of rupees)	
(xii)	2505	Rural Employment				
	60	Other Programmes				
	800	Other Expenditure				
	30	Rural Development		DAY)		
	14	Sampoorna Gramin I	Rojgar Yojana (SG)	RY)		
		(Plan)	2.54.01			
		0	3,54.81	4.05.05	4.65.66	()10.20
		R	-1,69.76	1,85.05	1,65.66	(-)19.39
	expens Reason	pated saving by reapproses was stated to be base as for saving have not b	ed on actual require een intimated (Aug	ment.	nder (Rs.1,65.54 lakh) f	rom office
(xiii)	2515	Other Rural Develop				
	001	Direction and Admir	nistration			
	30	Rural Development				
	03	Expenditure on Com	munity Developme	nt		
		(Plan)				
		О	3,33.88			
		R	4.01	3,37.89	2,60.03	(-)77.86
(d)	Reasor	entation of provision by ns for saving have not be was partly offset by ex	een intimated (Aug	ust 2007).	based on actual require	ment.
(i)	2215	Water Supply and Sa	nitation			
	01	Water Supply				
	001	Direction and Admin	nistration			
	30	Rural Development				
	19	West Tripura Distric	t			
		(Non-Plan)				
		O	47.55			
		S	0.53	48.08	51.34	(+)3.26
	_	entation of provision by of additional fund by the	11			inly due to
(ii)		(Plan)				
		O	1,00.10			
		R	0.24	1,00.34	1,30.33	(+)29.99

Addition to the provision by reappropriation in March 2007 towards electricity charges was stated to be based on actual requirement.

Grant No. 31 - Rural Development Department - Contd.

	Head		Total Gra	nnt	Actual Expenditure	Excess (+) Saving (-)
				(Iı	n lakhs of rupees)	
(iii)	21	North Tripura District				
		(Plan)				
					66.83	(+)66.83
		ns for incurring expenditured (August 2007).	re of Rs.66.83 lakh	without any	budget provision have	not been
(iv)	22	Dhalai District				
		(Plan)				
					1.28	(+)1.28
		ns for incurring expenditured (August 2007).	re of Rs.1.28 lakh w	ithout any b	oudget provision have n	ot been
(v)	24	Rural Development Div	vision, Udaipur			
		(Non-Plan)				
		O	10.90	10.90	72.19	(+)61.29
(vi)		(Plan)				
		O	19.50	19.50	24.09	(+)4.59
(vii)	26	H.R.D. Cell				
		(Plan)				
		O	2.16			
		R	1.30	3.46	3.12	(-)0.34
		on to the provision by reaped on actual requirement.	ppropriation toward	s office exp	enses, cost of fuel etc. v	vas stated to
(viii)	2501	Special Programmes for	r Rural Developme	nt		
	01	Integrated Rural Develo	opment Programme			
	001	Direction and Administ	ration			
	30	Rural Development				
	19	West Tripura District				
		(Non-Plan)				
		O	1,86.21			
		S	0.56	1,86.77	1,88.83	(+)2.06
	Auama	entation of provision by su	nnlamantary grant	in March 20	07 was stated to be mai	nly for

Augmentation of provision by supplementary grant in March 2007 was stated to be mainly for payment of Electricity Charges.

Reasons for excess/final saving at Sl. No. (i) and (ii) and (v)to (viii) above have not been intimated (August 2007).

Grant No. 31 - Rural Development Department - Concld.

(e) **Suspense Transaction**: The nature of transactions booked under the suspense and accounting procedure followed for each transaction have been explained in the note (e) of Grant No.13. The details of the transactions under "suspense" during 2006-07 together with the opening and closing balances were as follows.:-

	Heads	Opening Balance as on 1st April 2006	Debit(+)	Credit(-)	Closing Balance as on 31st March 2007
		Debit(+)Credit(-)	(In lakhs of Ru	pees)	Debit(+)Credit(-)
2215	Water Supply an	d Sanitation -			
1	Stock	(-)5,68.75	52,86.67	64,56.15	(-)17,38.23
2	Miscellaneous Public Works Advances				
3	Purchase				
	Total	(-)5,68.75	52,86.67	64,56.15	(-)17,38.23

Charged

(a) Against the overall saving of *Rs.1.44 lakh*, *Rs.0.50 lakh* only were anticipated and surrendered in March 2007.

CAPITAL

Charged

- (a) Against the available saving of *Rs.4.81 lakh*, *Rs.3.50 lakh* only were anticipated and surrendered in March 2007.
- (b) Saving occurred under :-

	Head		Total Appropriati	Actu on Expend		Excess (+) Saving (-)
				(In lakhs of	f rupees)	
(i)	6003	Internal Debt of the Sta	ite Government			
	109	Loans from other Institu	utions			
	58	Debt Services				
	07	HUDCO				
		(Non-Plan)				
		0	11.00			
		R	-3.50	7.50	6.19	(-)1.31

Reduction in provision by surrender in March 2007 was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).

Grant No. 32 - Tribal Rehabilitation in Plantation and Primitive Group Programme Department

М	Major Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(In thousands of rupees)	
REVENUE	D 11	** 7 1				
2059		Works	C -1 - 1 - 1 - 1 T*	h 1 O4h 1	De desert Cleans	
2225		re of Scheduled Castes,	Scneaulea 1 ri	bes and Other	Backward Classes	
2406	Forest	ry and Wild Life				
Voted			5 42 54	5 12 51	4 22 64	()1 00 00
Original	adarad du	uring the year (March 200	5,42,54	5,42,54	4,33,64	(-)1,08,90 1,47,91
Notes and con		uring the year (March 200	<i>31)</i>			1,47,91
REVENUE	imients					
Voted						
(a) (b)	saving	der of Rs.1,47.91 lakh in of Rs.1,08.90 lakh availa occurred mainly under	able for surrend	•	in excess of the amount of licious.	overall
(-)		,		Total Grant	Actual	E
	Head			Total Grant	Expenditure	Excess (+) Saving (-)
				(1	In lakhs of rupees)	
(i)	2225	Welfare of Scheduled	Castes,Schedu	led Tribes and C	Other Backward Classes	
	02	Welfare of Scheduled	Tribes			
	102	Economic Developme	nt			
	33	Welfare Programme				
	49	Intensive Rehabilitation	on of P.G. Tribe	es		
		(C.S.S.)				
		O	1,00.00			
		R	-95.00	5.00	50.00	(+)45.00
(::)	Central	l fund.			tated to be due to non-relea	se of
(ii)	190 23	Assistance to Public S		•		
	08	Corporations/Public So T.R.P.C	ector Undertaki	ings/board		
	08	(Plan)				
		(Fiail)	88.85			
		R	-22.22	66.63	66.63	
aus	actual 1	tion in provision from Gr requirement.	ants-in-aid by s		.22 lakh) was stated to be b	oased on
(iii)	2406	Forestry and Wild Life	2			
	01	Forestry				
	001	Direction and Adminis	stration			

Grant No. 32 - Tribal Rehabilitation in Plantation and Primitive Group Programme Department - Concld.

Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(1	(n lakhs of rupees)	
98	Administration				
32	T.R.P and P.G.P				
	(Non-Plan)				
	O	2,87.34			
	R	-30.19	2,57.15	2,51.84	(-)5.31

Withdrawal of provision by surrender (Rs.30.19 lakh) was stated to be based on actual requirement. Reasons for ultimate saving have not been intimate (August 2007).

- (c) Saving was partly offset by excess under :-
 - 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes
 - Welfare of Scheduled Tribes
 - 001 Direction and Administration
 - 98 Administration
 - 32 T.R.P. and P.G.P.

(Plan)

O 18.18

R 2.80 20.98 20.31 (-)0.67

Grant No. 33 - Science, Technology and Environment

Major Head

Total Grant Actual Excess (+)
Expenditure Saving (-)

(In thousands of rupees)

REVENUE

2810 Non-Conventional Sources of Energy

3425 Other Scientific Research3435 Ecology and Environment

Voted

Original 1,31,60

Supplementary 1,85 1,33,45 1,25,30 (-)8,15

Amount surrendered during the year (March 2007) 10,10

CAPITAL

4070 Capital Outlay on Other Administrative Services

4810 Capital Outlay on Non-Conventional Sources of Energy

5425 Capital Outlay on other Scientific and Environmental Research

Voted

Original 1,17,00

Supplementary 1,19,45 2,36,45 1,00,00 (-)1,36,45

Amount surrendered during the year

Notes and comments

REVENUE

Voted

(a) As the expenditure fell short of the original provision, supplementary provision of Rs. 1.85 lakh

obtained in March 2007 proved totally unnecessary.

(b) In view of the overall saving of Rs. 8.15 lakh in the grant, surrender of Rs. 10.10 lakh was considerably in excess of the amount available for surrender.

CAPITAL

Voted

(a) As the expenditure fell below the original provision, supplementary provision of Rs. 1,19.45 lakh

obtained in March 2007 was totally unnecessary.

(b) No part of the available saving of Rs. 1,36.45 lakh was anticipated and surrendered during the year.

(c) Savings occurred mainly under :-

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

(In lakhs of rupees)

(i) 4810 Capital Outlay on Non-Conventional sources of Energy

102 Solar

70 State Share

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

	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(I	n lakhs of rupees)	
	33	S.T.& E				
		(Plan)				
		O	1,15.00			
		R	-1,15.00			
	Withdr	rawal of entire provis	sion through reapp	propriation was sta	ted to be based on actu	al requirement.
(ii)	5425	Capital Outlay on	other Scientific an	nd Environmental	Research	
	800	Other expenditure				
	70	State Share				
	33	S.T.& E				
		(Plan)				
		S	1,19.45			
		R	1,07.00	2,26.45	1,00.00	(-)1,26.45

As the expenditure was less than the supplementary provision, the augmentation of provision by reappropriation towards grants-in-aid stated to be based on actual requirement proved injudicious. Reasons for final saving have not been intimated (August, 2007).

Grant No. 34 - Planning and Co-ordination Department

M	MajorHead			Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(1	(n thousands of rupees)	
REVENUE						
2401	Crop 1	Husbandry				
3451	Secret	ariat-Economic Service	es			
Voted						
Original			4,82,52			
Supplementar	y		1,00	4,83,52	2,34,24	(-)2,49,28
Amount surres	ndered dı	uring the year (March 20	07)			2,36,67
4070	Capita	al Outlay on Other Adn	ninistrative So	ervices		
Voted						
Original			58,49,88	58,49,88	13,47,36	(-)45,02,52
Amount surre	ndered du	uring the year (March 20	07)			42,73,68
Notes and con	mments					
REVENUE						
Voted						
(a)		_	_		n, supplementary provisi	on of Rs.1.00
(b)	Agains	otained in March 2007 post to the available saving of ated and surrendered dur	Rs.2,49.28 lal	•	um of Rs.2,36.67 lakh on	ly was
(c)	_	occurred mainly under:				
	Head			Total Grant	Actual	Excess (+)
					Expenditure	Saving (-)
				(I	n lakhs of rupees)	
(i)	3451	Secretariat-Economic	Services			
	091	Attached Offices				
	05	Establishment				
	18	Establishment Cell				
		(Plan)				
		O	3,50.27			
		R	-2,36.47	1,13.80	1,09.10	(-)4.70
(ii)	require	_			ated to be based on actua	1
	45	Strengthening of State	Planning Mad	chinery at District	Level	
		(Non-Plan)				
		O	42.95	42.95	33.91	(-)9.04
	Reason	ns for saving have not be	en intimated (A	August 2007).		

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

(d) Saving was partly counterbalanced by excess under -

	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(Iı	n lakhs of rupees)	
(i)	3451	Secretariat-Economic Serv	ices			
	091	Attached Offices				
	05	Establishment				
	18	Establishment Cell				
		(Non-Plan)				
		O 8	88.00			
		S	1.00	89.00	90.14	(+)1.14

Addition to provision through supplementary grant in March 2007 was stated to be based on actual requirement towards Wages (Rs.0.52lakh) and Cost of Fuel (Rs.0.48 lakh).

Reasons for excess have not been intimated (August 2007).

CAPITAL

Voted

- (a) Out of the available saving of Rs.45,02.52 lakh, Rs.42,73.68 lakh was anticipated and surrendered in March 2007.
- (b) Saving occurred mainly under :-

	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)			
				(I	n lakhs of rupees)				
(i)	4070	Capital Outlay	Capital Outlay on other Administrative Services						
	800	Other expenditu	ıre						
	44	Additional Cent	tral Assistance						
	01	A.C.A							
		(Plan)							
		O	36,40.00						
		R	-36,21.45	18.55	4.12	(-)14.43			

Reduction in provision by surrender from Major works was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).

(ii) 48 Border Area Development Programme
01 B.A.D.P
(Plan)
0 6,86.88
R -6,86.88

Withdrawal of entire provision by surrender (Rs.6,52.23 lakh) and reappropriation (Rs.34.65 lakh) was stated to be based on actual requirement.

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

	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(Iı	n lakhs of rupees)	
(iii)	66	Rastrio Sama Vikas	Yojana			
	01	R.S.V.Y				
		(Plan)				
		O	11,93.00	11,93.00	7,50.00	(-)4,43.00
	Reason	s for huge saving have	not been intimat	ed (August 2007)).	
(c)	Saving	was partly counterbala	anced by excess u	ınder :-		
	Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(In	n lakhs of rupees)	
(i)	4070	Capital Outlay on ot	her Administrativ	ve Services		
	800	Other expenditure				
	99	Others				
	27	M.L.A. Local Area	Development Pro	ogramme		
		(Plan)				
		O	3,30.00			
		R	34.65	3,64.65	5,93.24	(+)2,28.59

Addition to the provision by reappropriation towards Major Works was stated to be based on actual requirement. Anticipated excess was inadequate in view of the huge excess.

Reasons for huge excess have not been intimated (August 2007)

Grant No. 35 - Urban Development Department

Major Head		d		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(1	In thousands of rupees	
REVENUE						
2070	Other .	Administrative Services				
2217	Urban	Development				
3604	Compe	ensation and Assignments	to Local Bod	ies and Pancha	ayati Raj Institutions	
Voted						
Original		61	,80,04			
Supplementary	y	1	,74,70	63,54,74	31,46,63	(-)32,08,11
Amount surrer	ndered du	aring the year (March 2007)				27,89,61
CAPITAL						
4070	Capita	l Outlay on Other Admini	strative Serv	ices		
Voted						
Supplementary	y		49,88	49,88	49,88	
Amount surrer	ndered du	ring the year				
Notes and cor	nments					
REVENUE						
Voted						
(a)	Rs.1,74	total expenditure fell short (4.70 lakh obtained in March on of Rs.37,14.39 lakh was 1 provision in 2005-06.	2007 proved	totally unneces	sary. Similarly, supplen	nentary
(b)		der of Rs.27,89.611akh only 08.11 lakh available for surr		7 was consider	ably smaller than the an	nount of
(c)	Signific	cant saving occurred under -	-			
	Head		Total Grant		ctual Expenditure	Excess (+) Saving (-)
				(I	n lakhs of rupees)	
(i)	2070	Other Administrative Serv	vices			
	003	Training				
	32	Urban Development				
	11	State Share for HUDCO	Chair at SIPA	RD		
		(C.S.S.)				
		O	11.61			
		R	-11.61			
(ii)	003	Training				
	32	Urban Development				

Grant No. 35 - Urban Development Department - Contd.

	Head		Total	Actual	4	Excess (+)		
			Grant	Expendi		Saving (-)		
	4.4				of rupees)			
	11	State Share for HUD	CO Chair at SIPARL)				
		(Plan)						
		0	3.24					
		R	-3.24		•••	•••		
(iii)	2217	Urban Development						
	80	General						
	001	Direction and Admin	nistration					
	98	Administration						
	35	Urban						
		(C.S.S.)						
		O	10.20					
		R	-10.20	•••	•••	•••		
(iv)		rawal of entire provision ed on actual requiremen General	-	pect of Sl. Nos. (i), (i	ii) and (iii) above	e was stated to		
	001	Direction and Administration						
	98	Administration						
	35	Urban						
		(Non-Plan)						
		O	52.40					
		S	14.70	67.10	51.70	(-)15.40		
	based	on to the provision by so on actual requirement. as for saving have not b (Plan)		•	ce Expenses, was	s stated to be		
(v)		O	26.85					
		R	-15.85	11.00	8.45	(-)2.55		
		rawal of provision by suns for saving have not b			requirement.			
(vi)	01	State Capital Develo	pment					
	191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc						
	32	Urban Development						
	04	Integrated Developm	nent of Small and Me	dium Towns				
		(Plan)						
		O	3,80.00					
		R	-3,30.00	50.00	24.00	(-)26.00		

Withdrawal of provision of Rs.2,82.14 lakh by surrender and Rs.47.86 lakh by reappropriation from Grants-in-aid was stated to be based on actual requirement.

Grant No.	35 - Urban	Development	Department	- Contd.
OI WIII I 101	oc cinuii	Detempine	Depai minem	Collina

	Head		Total Grant	Actual Expen		Excess (+) Saving (-)
				(In lakl	ns of rupees)	
(vii)	07	Solid Waste Manage	ement (Demonstrative	Project)		
		(Plan)				
		O	70.00			
		R	-32.34	37.66		(-)37.66
	require	tion in provision from C ement. ns for non-utilization of		_		
(viii)	08	Swarna Jayanti Saha				
		Urban Local Bodies	(Agartala Municipal	Council)		
		(Plan)				
		O	1,40.00			
		R	-90.00	50.00	49.79	(-)0.21
	require		_		as stated to be base	ed on actual
		ns for saving have not b	_	st 2007).		
(ix)	09	Urban Development				
			(Agartala Municipal	Council)		
		(Plan)				
		O	2,00.00			
		R	-2,00.00			•••
(x)	15	National Lake Conse	ervation Plan (NLCP))		
		Urban Local Bodies	(Agartala Municipal	Council)		
		(Plan)				
		O	25.00			
		R	-25.00			
(xi)	16	Sewerage Project				
		Urban Local Bodies	(Agartala Municipal	Council)		
		(Plan)				
		O	25.00			
		R	-25.00			
		rawal of entire provision (x), (x) and (xi) was state	ed to be based on actu	al requirement.	in the above three	cases at S1.
(xii)	17		ment Programme (SU			
		Urban Local Bodies	(Agartala Municipal	Council)		
		(Plan)				
		O	2,00.00	2,00.00	1,79.14	(-)20.86
	Reason	ns for saving have not b	een intimated (Augus	st 2007).		

Grant No. 35 - Urban Development Department - Contd.

	Head		Total Grant	_	Actual Expenditure	Excess (+) Saving (-)	
					(In lakhs of rupees)		
(xiii)	Initiative for Strengthening of Urban Infrastructure(ISUI)/Urban Reforms Incentive Fund(URIF)						
		Urban Local Bodies (A	Agartala Municipal C	council)			
		(Plan)					
		O	95.00				
		R	-80.70	14.30		(-)14.30	
	require	ment.	• • • • • • • • • • • • • • • • • • • •	-	was stated to be based of ot been intimated (August		
(xiv)	19	National Urban Inform	nation System(NUIS)	1			
		Urban Local Bodies (A	Agartala Municipal C	ouncil)			
		(Plan)					
		O	16.24				
		R	-5.20	11.04	11.04		
	Reduct require	•	ants-in-aid by reappro	opriation	was stated to be based o	n actual	
(xv)	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)						
		(Plan)					
		O	5.00				
		R	-4.00	1.00		(-)1.00	
	require	ment.			was stated to be based of ot been intimated (August		
(xvi)	43	Finance Commission					
	24	ULBs (Normal Areas)	1				
		(Non-Plan)					
		S	1,60.00	1,60.00	72.88	(-)87.12	
	require				d was stated to be based of	on actual	
(xvii)	Reason	(Plan)	ot been miniated (71)	ugust 200	,,,,,		
(AVII)		0	5,00.00				
		R	-5,00.00				
	Withdr			 as stated	to be based on actual rec	 wirement	
(xviii)	01	State Capital Develop		as stated	to be based on actual rec	quirement.	
(21,111)	191			Jrban Dev	velopment Authorities, T	`own	
	32	Improvement Boards of Urban Development	•	De	. e.opinone i tuniorities, i	C 1144	
	-	F					

Grant No. 35 - Urban Development Department - Contd.

	Head		Total Gran		tual penditure	Excess (+) Saving (-)
				(In	lakhs of rupees)	
	04	Integrated Devel	opment of Small and	Medium Towns		
		Urban Local Boo	dies (Agartala Munici	pal Council)		
		(C.S.S.)				
		O	5,60.00			
		R	-4,47.87	1,12.13	1,12.13	•••
	Reduct require	_	om Grants-in-aid throu	igh surrender was	stated to be based on	actual
(xix)	07	Solid Waste Mar	nagement(Demonstrat	ive Project)		
		Urban Local Bo	dies (Agartala Munici	pal Council)		
		(C.S.S.)				
		O	6,30.00			
		R	-6,20.00	10.00		(-)10.00
(xx)	08	Swarna Jayanti S	Sahari Rozgar Yojana			
		(C.S.S.)				
		O	2,50.00			
		R	-2,00.00	50.00		(-)50.00
(xxi)	15	National Lake C	onservation Plan (NL	CP)		
		(C.S.S.)				
		O	50.00			
		R	-45.00	5.00		(-)5.00
(xxii)	16	Swerage Project				
		(C.S.S.)				
		O	75.00			
		R	-70.00	5.00		(-)5.00
(xxiii)	19	National Urban	Information System(N	(UIS)		
		(C.S.S.)				
		O	70.00			
		R	-65.00	5.00		(-)5.00
(xxiv)	20	Jawaharlal Nehr	u National Urban Ren	ewal Mission (JN	NURM)	
		(C.S.S.)				
		0	12,07.00			
		R	-10,17.70	1,89.30		(-)1,89.30

Withdrawal of provision from Grants-in-aid by surrender in the above six cases at Sl. Nos. (xix) to (xxiv) was stated to be based on actual requirement.

Reasons for non-utilization of the remaining provision in the above six cases at Sl. Nos. (xix) to (xxiv) have not been intimated (August 2007).

Grant No. 35 - Urban Development Department - Concld.

(d) Saving was partly counterbalanced by excess under -

	Head		Total Grant		tual penditure	Excess (+) Saving (-)				
				(In	lakhs of rupees)					
(i)	2217	Urban Development								
	01	State Capital Developr	State Capital Development							
	191	Assistance to Local Bo Improvement Boards e	•	s, Urban Develo	pment Authorities, T	Town				
	44	ACA (Additional Cent	ral Assistance)							
	24	ULBs (Normal Areas)								
		Urban Local Bodies (A	Agartala Municipa	al Council)						
		(Plan)								
		O	1.00							
		R	1,20.50	1,21.50	2,11.50	(+)90.00				

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

Reasons for huge excess have not been intimated (August 2007).

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

800 Other Expenditure

32 Urban Development

14 Devolution

Nagar Panchayats

(Plan)

O 14,68.50

R 8,90.60 23,59.10 23,19.99 (-)39.11

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

Reasons for ultimate saving have not been intimated (August 2007).

Grant No. 36 - Jail Department

Major Head Total Grant Actual Excess (+) Expenditure Saving (-) (In thousands of rupees) **REVENUE** 2056 **Jails** 2059 **Public Works** Voted 8,06,90 Original 77,36 8,84,26 8,70,01 Supplementary (-)14,25Amount surrendered during the year **CAPITAL** 4059 **Capital Outlay on Public Works** 4070 **Capital Outlay on Other Administrative Services** Voted Original 11,40,00 3.03.69 14,43,69 5,41,57 Supplementary (-)9,02,12Amount surrendered during the year (March,2007) 1,15,20 Notes and comments **REVENUE** Voted In view of the overall saving of Rs.14.25 lakh, supplementary provision of Rs.77.36 lakh obtained in (a) March 2007 proved excessive. (b) No part of the overall saving of Rs.14.25 lakh was surrendered during the year. Saving occurred only under :-(c) Head Total Actual Excess (+) Grant Expenditure Saving (-) (In lakhs of rupees) (i) 2059 Public Works 80 General 053 Maintenance and Repairs 25 **Public Works** 14 **Public Building** (Non-Plan) 20.00 20.00 (-)20.00Reasons for non-utilisation of entire provision have not been intimated (August 2007). (d) Saving was partly offset by excess under :-2056 Jails (i) 101 Jails 99 Others

Grant No. 36 - Jail Department - Contd.

Head		Total	Actual		Excess (+)
		Grant	Expend	iture	Saving (-)
			(In lakh	s of rupees)	
62	Prison Administration				
	(Non-Plan)				
	O	7,86.90			
	S	73.47	8,60.37	8,66.12	(+)5.75

Augmentation of provision by supplementary grant mainly towards electricity charges (Rs.32.96 lakh) and cost of ration etc. (Rs.26.60 lakh) was stated to be based on actual requirement. Reasons for excess have not been intimated (August 2007).

CAPITAL

Voted

- (a) As the expenditure fell short (47.50%) of the original provision, supplementary provision of Rs.3,03.69 lakh obtained in March 2007 proved totally unnecessary.
- (b) Surrender of Rs. 1,15.20 lakh only in March 2007 was considerably smaller than the amount of Rs.9,02.12 lakh available for surrender.
- (c) Saving occurred under :-

	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(In lakhs of rupees)	
(i)	4059	Capital Outlay on Public Works	3		
	60	Other Buildings			
	800	Other Expenditure			
	43	Finance Commission			
	20	Prisons Administration			
		(Plan)			

1,75.50 -97.50

Reduction in provision by surrender towards Other Administrative Expenses was stated to be based on actual requirement.

78.00

(-)78.00

Reasons for non-utilisation of the entire remaining provision have not been intimated (August 2007).

- (ii) 4070 Capital Outlay on other Administrative Services
 800 Other expenditure
 - 99 Others

O

R

28 Modernisation of Prison Administration (Non-Plan)

Grant No. 36 - Jail Department - Concld.

Head	Total Grant	Actua Expe	al nditure	Excess (+) Saving (-)
		(In la	khs of rupees)	
O	8,40.00			
S	3,03.69	11,43.69	4,21.45	(-)7,22.24
Augmentation of provision be construction of new jail.	y supplementary gra	ant towards Major V	Works was stated to	be for
Reasons for huge saving hav (Plan)	e not been intimated	(August 2007).		
O	4.38			
R	-4.38			

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

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

	Head		Total Grant	Actua Expe	ıl nditure	Excess (+) Saving (-)
				(In lal	khs of rupees)	
(i)	4070	Capital Outlay on Other	Administrative Se	rvices		
	800	Other expenditure				
	70	State Share				
	36	Jail				
		(Plan)				
		0	1,20.12			
		R	-13.32	1,06.80	1,20.12	(+)13.32

Reduction in provision from Major Works by surrender was stated to be based on actual requirement. Reasons for excess have not been intimated (August 2007).

Grant No. 37 - Labour Organisation

Ma	ijor Head		Total Grant	Actual	Excess (+)
				Expenditure	Saving (-)
			(In thousands of rupees)	
REVENUE					
2230	Labour and Employment				
Voted					
Original		2,83,84			
Supplementary	7	18,00	3,01,84	2,79,16	(-)22,68

12,34

Notes and comments

REVENUE

Voted

- (a) In view of the overall saving of Rs.22.68 lakh, supplementary provision of Rs.18.00 lakh obtained in March 2007 proved totally unnecessary.
- (b) Out of the overall saving of Rs.22.68 lakh, Rs.12.34 lakh only was anticipated and surrendered in March 2007.
- (c) Saving occurred mainly under :-

Amount surrendered during the year (March 2007)

	Head		Total Gra		Actual	Excess (+)
					Expenditure	Saving (-)
				(In	lakhs of rupees)	
	2230	Labour and Employme	ent			
	01	Labour				
	001	Direction and Adminis	stration			
	98	Administration				
(i)	37	Labour				
		(Non-Plan)				
		O	2,13.84			
		R	-12.34	2,01.50	1,92.36	(-)9.14

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

Reasons for further saving have not been intimated (August 2007).

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

Major Head Total Grant Actual Excess (+) Expenditure Saving (-) (In thousands of rupees) **REVENUE** 2058 Stationery and Printing 2059 **Public Works** Voted Original 5,62,66 5,62,66 5,47,32 (-)15,349,95 Amount surrendered during the year (March 2007) **CAPITAL** 4070 Capital Outlay on Other Administrative Services Voted 1,00 Original Supplementary 65,44 66,44 65,85 (-)59Amount surrendered during the year **Notes and comments REVENUE** Voted Out of the available saving of Rs.15.34 lakh, Rs.9.95 lakh only was anticipated and surrendered (a) during the year. (b) Saving occurred mainly under :-Head **Total Grant** Actual Excess (+) **Expenditure** Saving (-) (In lakhs of rupees) (i) 2058 Stationery and Printing 001 Direction and Adminstration 98 Administration 38 Printing (Non-Plan) O 89.10 88.60 R -0.5076.38 (-)12.22Withdrawal of provision (Rs.2.00 lakh) and addition to the provision (Rs.1.50 lakh) by reappropriation were stated to be based on actual requirement. Reasons for saving was stated to be due to retirement of staff, payment of subsistence allowances etc.. (ii) 102 Printing, Storage and Distribution of Forms 62 Printing and Stationery 02 Distribution (Non-Plan)

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

	Head		Total Grant		ctual enditure	Excess (+) Saving (-)
				(In lakh	s of rupees)	
		O	5.00	5.00	2.14	(-)2.86
	Reason	s for saving was stated to	be due to retirement o	f staff.		
(iii)	2059	Public Works				
	80	General				
	053	Maintenance and Repai	rs			
	25	Public Works				
	14	Public Building				
		(Non-Plan)				
		O	5.00	5.00	0.02	(-)4.98
	Reason	s for saving was stated to	be due to non-receipt	of estimates.		
(c)	Saving	was partly offset by excess	ss under :-			
(i)	2058	Stationery and Printing				
	101	Purchase and Supply of	Stationery Stores			
	62	Printing and Stationery	7			
	01	Procurement				
		(Non-Plan)				
		O	76.65			
		R	-4.19	72.46	80.08	(+)7.62

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

Reasons for excess was stated to be due to holding up of pay and allowances and supply of stationery store to A.G. Tripura.

(ii) 103 Government Presses
05 Establishment
57 Govt. Press
(Non-Plan)
0 3,54.91
R -4.76 3,50.15 3,57.81 (+)7.66

Reduction in provision by surrender (Rs.9.95 lakh) and reappropriation (Rs.2.46 lakh) from salaries and addition to the provision by reappropriation (Rs.7.65 lakh) towards wages, overtime allowances, electricity charges etc. were stated to be based on actual requirement.

Reasons for excess was stated to be due to payment of leave salaries to retired staff, M.R. and L.T.C. Bills.

M	lajor Head	I	Total Grant	Actual Expenditure (In thousands of rupees	Excess (+) Saving (-)
REVENUE				(In thousands of rupees)
2059	Public \	Works			
2202		l Education			
2202		cal Education			
2204		and Youth Services			
2205	-	Culture			
2552		Eastern Areas			
Voted	1,01011				
Original		37,17,4	1 7		
Supplementar	Y	6,3		29,98,96	(-)7,24,83
	-	ring the year (March 2007)	, ,	, ,	1,38,20
CAPITAL					
4202	Capital	Outlay on Education, Sports	Art and Culture		
Voted	-	•			
Original		5,22,7	19		
Supplementar	y	3,48,7	75 8,71,54	3,26,46	(-)5,45,08
Amount surre	ndered du	ring the year			
Notes and co	mments				
REVENUE					
Voted					
, occu					
(a)	in Marc lakh we and Rs.	xpenditure fell short of the origh 2007 was totally unnecessary, re obtained even though expending 3,34.77 lakh in the year 2004-05 n, year after year, proves lack of	Similarly, supplement liture fell short of the constant of the	stary grant of Rs.18.65 lak periginal provision by Rs.1 ively. Such unnecessary e	h and Rs.40.26 ,94.60 lakh
	in Marc lakh we and Rs provisio	h 2007 was totally unnecessary, re obtained even though expend 3,34.77 lakh in the year 2004-0:	Similarly, supplement liture fell short of the of and 2005-06 respect of prudence in financia	tary grant of Rs.18.65 lak original provision by Rs.1 ively. Such unnecessary e il management.	h and Rs.40.26 ,94.60 lakh nhancement of
(a)	in Marc lakh we and Rs provisio Out of the	th 2007 was totally unnecessary, are obtained even though expending 3,34.77 lakh in the year 2004-0; an, year after year, proves lack of the overall saving of Rs.7,24.83	Similarly, supplement liture fell short of the of and 2005-06 respect of prudence in financia	tary grant of Rs.18.65 lak original provision by Rs.1 ively. Such unnecessary e il management.	h and Rs.40.26 ,94.60 lakh nhancement of
(a) (b)	in Marc lakh we and Rs provisio Out of the	th 2007 was totally unnecessary, are obtained even though expending 3,34.77 lakh in the year 2004-0; an, year after year, proves lack of the overall saving of Rs.7,24.83 ared in March 2007.	Similarly, supplement liture fell short of the of and 2005-06 respect of prudence in financia	tary grant of Rs.18.65 lak original provision by Rs.1 ively. Such unnecessary e il management.	h and Rs.40.26 ,94.60 lakh nhancement of
(a) (b)	in Marc lakh we and Rs provision Out of the surrender Saving of	th 2007 was totally unnecessary, are obtained even though expending 3,34.77 lakh in the year 2004-0; an, year after year, proves lack of the overall saving of Rs.7,24.83 ared in March 2007.	Similarly, supplement liture fell short of the control of the control of the control of prudence in financial lakh, Rs.1,38.20 lakh	tary grant of Rs.18.65 lak original provision by Rs.1 ively. Such unnecessary e al management. Only could be anticipated Actual	h and Rs.40.26 ,94.60 lakh nhancement of and Excess (+)
(a) (b)	in Marc lakh we and Rs provision Out of the surrender Saving of	th 2007 was totally unnecessary, are obtained even though expending 3,34.77 lakh in the year 2004-0; an, year after year, proves lack of the overall saving of Rs.7,24.83 ared in March 2007.	Similarly, supplement liture fell short of the control of the control of the control of prudence in financial lakh, Rs.1,38.20 lakh	atary grant of Rs.18.65 lake original provision by Rs.1 ively. Such unnecessary end management. Only could be anticipated Actual Expenditure	h and Rs.40.26 ,94.60 lakh nhancement of and Excess (+)
(a) (b) (c)	in Marc lakh we and Rs provision Out of the surrender Saving of Head	th 2007 was totally unnecessary, are obtained even though expending 3,34.77 lakh in the year 2004-03 and, year after year, proves lack of the overall saving of Rs.7,24.83 ared in March 2007.	Similarly, supplement liture fell short of the of 5 and 2005-06 respect of prudence in financial lakh, Rs.1,38.20 lakh Total Grant	atary grant of Rs.18.65 lake original provision by Rs.1 ively. Such unnecessary end management. Only could be anticipated Actual Expenditure	h and Rs.40.26 ,94.60 lakh nhancement of and Excess (+)

Scholarship and Stipend

Other Stipend

(C.S.S.)

35

12

	Head		Total	Grant Ex	Actual spenditure	Excess (+) Saving (-)
				(In lal	khs of rupees)	
		S	6.32	6.32	0.44	(-)5.88
	from t	on of provision through the Government of Indian for saving was stated ia.	a.		_	
(ii)	02	Secondary Education	on			
	105	Teachers Training				
	41	Human Developme	nt			
	06	Institute of Advance	e Studies in Educat	ion		
		(Plan)				
		O	7.54			
		R	1.98	9.52	4.92	(-)4.60
(iii)		ment, if on superannuat en this before making l University and Higl	budget estimate.	lid reason for saving	g as the department of	could have
(111)	001	Direction and Adm				
	98	Administration	mstration			
	39	Higher Education				
	37	(Non-Plan)				
		0	1,48.97			
		R	3.53	1,52.50	1,04.80	(-)47.70
	Additi	ion to the provision by		ŕ	ŕ	* *
(iv)		Government Colleg			on account requirement	
` '	41	Human Developme				
	49	-				
	47	Government Degree	c Conege			
	49	(Non-Plan)	Conege			
	49	9	19,78.99			
	47	(Non-Plan)	C	19,91.65	15,07.05	(-)4,84.60
	Additi reappi	(Non-Plan) O	19,78.99 12.66 s.18.66 lakh) and re o be based on actua	eduction in provisional requirement.	n (Rs.6.00 lakh) by	
(v)	Additi reappi	(Non-Plan) O R ion to the provision (Recopriation were stated t	19,78.99 12.66 s.18.66 lakh) and re o be based on actua	eduction in provisional requirement.	n (Rs.6.00 lakh) by	
(v)	Additi reappi Reaso	(Non-Plan) O R ion to the provision (Responsition were stated to the provision of the provi	19,78.99 12.66 s.18.66 lakh) and re o be based on actua s. (iii) and (iv) were	eduction in provisional requirement.	n (Rs.6.00 lakh) by	
(v)	Additi reappi Reaso 107	(Non-Plan) O R ion to the provision (Reportation were stated the true stated the state of the st	19,78.99 12.66 s.18.66 lakh) and re o be based on actua s. (iii) and (iv) were	eduction in provisional requirement.	n (Rs.6.00 lakh) by	

	Head		Total G	rant	Actual Expenditure	Excess (+) Saving (-)
				(Iı	n lakhs of rupees)	
		0	41.09			
		R	-0.29	40.80	36.14	(-)4.66
		ion in provision by reappr was stated to be mainly d	-		_	t.
(vi)	2203	Technical Education				
	112	Engineering/Technical	Colleges and Inst	itutes		
	41	Human Development				
	51	Engineering College				
		(Non-Plan)				
		O	2,32.29			
		R	-2,32.29			
(vii)	was sta 2204	awal of entire provision be ted to be based on actual Sports and Youth Servi	requirement.		and reappropriation (Rs	.94.29 lakh)
	102	Youth Welfare Program	nmes for Students	3		
	41	Human Development				
	34	National Services Sche	me			
		(C.S.S.)				
		O	31.20	31.20	25.55	(-)5.65
	_	was stated to be due to no		-	nment of India.	
(viii)	102	Youth Welfare Program	nmes for Students	3		
	41	Human Development				
	32	National Cadet Corps				
		(Non-Plan)				
		0	53.23			
		R	-6.38	46.85	46.85	
		ion in provision (Rs.14.38 on actual requirement.	8 lakh) and additi	on to provision	n (Rs.8.00 lakh) were s	tated to be
(ix)	2205	Art and Culture				
	105	Public Libraries				
	41	Human Development				
	54	Libraries				

Total Grant

Actual

Head

Excess (+)

	IIcau		Total	Grant	Expenditure	Saving (-)
				(I	n lakhs of rupees)	
		(Non-Plan)				
		O	1,54.49			
		R	12.66	1,67.15	1,30.96	(-)36.19
	based of Saving	on to the provision (Rs. on actual requirement. was stated to be due to eason for saving as this te.	retirement of staf	f. But, retireme	nt, if on superannuation	on, cannot be a
(x)	2552	North Eastern Areas				
	03	University and Highe	er Education			
	107	Scholarships				
	57	North Eastern Area I	Development			
	45	Financial Support to	the Students of N	orth Eastern Re	gion for Higher Profes	ssional Courses
		(Plan) N.E.C. Schem	ie			
		O	31.20	31.20	11.70	(-)19.50
	Saving	was stated to be due to	receipt of less fur	nd from the N.E	E.C. than expected.	
(d)	Saving	was partly counterbala	nced by excess ma	ainly under :-		
	Head		Total	Grant	Actual	Excess (+)
					Expenditure	Saving (-)
				(I	n lakhs of rupees)	
(i)	2059	Public Works				
	80	General				
	053	Maintenance and Rep	pairs			
	43	Finance Commission	l			
	28	Public Building				
		(Non-Plan)				
		R	60.00	60.00	18.50	(-)41.50
	require Saving	on of provision by reappement. The was stated to be due to provision could have be	non-availability	of required fund	l.	
		General Education				
(ii)	2202	General Education				
(ii)	2202 02	Secondary Education	1			
(ii)			1			
(ii)	02	Secondary Education				

(iii)

(iv)

(v)

(vi)

		Total Gra		Actual xpenditure	Excess (+) Saving (-)
			(In la	khs of rupees)	
	(Non-Plan)				
	O	70.65			
	R	1.85	72.50	72.32	(-)0.18
was sta	on to the provision by re- ted to be based on actu- is for final saving have a University and Highe	al requirement. not been intimated (Au	·	electricity charges a	and salaries,
103	Government College				
41	Human Development				
49	Government Degree				
	(Plan)	C			
	O	0.97			
	R	2.75	3.72	4.70	(+)0.98
2203	Technical Education	meeting urgent demar	id for wellare o	or students.	
			id for wellare c	of students.	
2203 105 41	Technical Education Polytechnics Human Development Polytechnic Institute		id for wellare c	i students.	
2203 105 41	Technical Education Polytechnics Human Development Polytechnic Institute (Non-Plan)	t	1,43.75	2,05.37	(+)61.62
2203 105 41 50 Additional be base	Technical Education Polytechnics Human Development Polytechnic Institute (Non-Plan) O R on (Rs.11.75 lakh) and red on actual requirement was stated to be due to (Plan) O	1,33.36 10.39 reduction (Rs.1.36 lak) t. filling up of vacant po	1,43.75 h) in provision osts.	2,05.37 by reappropriation	were stated to
2203 105 41 50 Additional be base	Technical Education Polytechnics Human Development Polytechnic Institute (Non-Plan) O R on (Rs.11.75 lakh) and red on actual requirement was stated to be due to (Plan)	1,33.36 10.39 reduction (Rs.1.36 lak) t. filling up of vacant po	1,43.75 h) in provision	2,05.37	were stated to
2203 105 41 50 Addition be base Excess	Technical Education Polytechnics Human Development Polytechnic Institute (Non-Plan) O R on (Rs.11.75 lakh) and red on actual requirement was stated to be due to (Plan) O	1,33.36 10.39 reduction (Rs.1.36 lak) t. filling up of vacant po 7.28 0.50 eappropriation was star	1,43.75 h) in provision osts. 7.78 ted to be based	2,05.37 by reappropriation	were stated to (+)6.02
2203 105 41 50 Addition be base Excess	Technical Education Polytechnics Human Development Polytechnic Institute (Non-Plan) O R on (Rs.11.75 lakh) and red on actual requirement was stated to be due to (Plan) O R	1,33.36 10.39 reduction (Rs.1.36 lak) t. filling up of vacant po 7.28 0.50 eappropriation was star	1,43.75 h) in provision osts. 7.78 ted to be based	2,05.37 by reappropriation	(+)6.02
2203 105 41 50 Addition be base Excess Addition Excess	Technical Education Polytechnics Human Development Polytechnic Institute (Non-Plan) O R on (Rs.11.75 lakh) and red on actual requirement was stated to be due to (Plan) O R on to the provision by reference was stated to be due to	1,33.36 10.39 reduction (Rs.1.36 lak) t. filling up of vacant po 7.28 0.50 eappropriation was star recruitment/posting of	1,43.75 h) in provision osts. 7.78 ted to be based	2,05.37 by reappropriation	were stated to (+)6.02

	Head		Total G	Frant	Actual Expenditure	Excess (+) Saving (-)
				(1	In lakhs of rupees)	
		(Non-Plan)				
		O	20.50			
		R	5.65	26.15	26.76	(+)0.61
	be base	ed on actual requireme	ent.	_	on by reappropriation wo	
(vii)	2205	Art and Culture				
	101	Fine Arts Education	1			
	41	Human Developmen	nt			
	36	Non-Government F	ine Arts Music Instit	ute (Including	State Kala Academy)	
		(Non-Plan)				
					1.60	(+)1.60
	Token				not been intimated (Aug in the supplementary esti	
CAPITAL						
Voted						
(a)		expenditure fell short ed in March 2007 was		sion, supplem	entary grant of Rs.3,48.7	75 lakh
(b)	No par	t of the huge saving of	Rs.5,45.08 lakh was	surrendered	during the year.	
(c)	Saving	occurred mainly unde	er:-			
	Head		Total G	rant	Actual	Excess (+)
					Expenditure	Saving (-)
				(1	(n lakhs of rupees)	
(i)	4202	Capital Outlay on E	ducation, Sports,Art	and Culture		
	01	General Education				
	203	University and High	ner Education			
	56	Non-lapsable				
	27	Bhavan's Tripura Co	ollege of Science and	d Technology		
		(C.S.S.)				
		0	1,04.00	1,04.00		(-)1,04.00
	Reason	for non-utilisation of	the entire provision	was stated to	be non-availability of fu	nd.
(ii)	01	General Education				
· /	203	University and High	ner Education			
	44	Additional Central				
	01	ACA				

Grant No. 39 - Education (Higher) Department - Contd.

Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
			(In	lakhs of rupees)	
	(Plan)				
	0	0.52			
	S	3,48.75			
	R	31.88	3,81.15	68.39	(-)3,12.76

Addition to the provision by supplementary grant was stated to be due to sanction of additional fund by the Government of India and that by reappropriation was stated to be based on actual requirement. Reasons for huge saving were stated as "Work is under Progress. Partial U. C. submitted." is not tenable for not furnishing specific reasons. Huge saving of Rs.2,07.00 lakh, compared with original provision, had occurred under this head in 2005-06 also.

(iii) 02 **Technical Education** 104 Polytechnics 51 Externally Aided Project 04 Third Technician Education Project (Plan) O 3,64.00 R -1,04.00 2,60.00 1,56.00 (-)1,04.00

> Reduction in provision by reappropriation was stated to be based on actual requirement. Huge saving was stated to be due to receipt of less fund from the Finance Department than expected.

(iv) 105 Engineering/Technical Colleges and Institutes
41 Human Development
51 Engineering College
(Plan)
O 8.17
R -8.17

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

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

Human Development

Government Degree College

(

41

49

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(i)	4202	Capital Outlay on Education, Sports, Art and Cul	ture	
	01	General Education		
	203	University and Higher Education		

	Head		Total Gran		Actual penditure	Excess (+) Saving (-)
				(In la	khs of rupees)	
		(Non-Plan)				
		O	3.00			
		R	2.00	5.00	5.00	
	Additi	on to the provision by reap	propriation was state	ed to be based	on actual requireme	nt.
(ii)		(Plan)				
		O	38.74			
		R	79.36	1,18.10	91.97	(-)26.13
	Final s	on to the provision by reap aving was stated as "Entire specific and hence untenab	e fund was not availa		_	
(iii)	02	Technical Education				
	104	Polytechnics				
	41	Human Development				
	50	Polytechnic Institute				
		(Plan)				
		O	1.21			
		R	0.87	2.08	4.68	(+)2.60

Addition to the provision by reappropriation was stated to be based on actual requirement. Excess was stated to be for meeting urgent requirement.

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

(In thousands of rupees)

REVENUE

2059 Public Works

2202 General Education

2236 Nutrition

Voted

Original 4,76,75,84

Supplementary 21,36,50 4,98,12,34 4,10,47,12 (-)87,65,22

Amount surrendered during the year (March 2007) 58,57,29

CAPITAL

4202 Capital Outlay on Education, Sports, Art and Culture

4236 Capital outlay on Nutrition

Voted

Original 15,60,83

Supplementary 48,85,78 64,46,61 11,92,66 (-)52,53,95

Amount surrendered during the year

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of the original provision, supplementary provision of Rs.21,36.50 lakh obtained in March 2007 proved totally unnecessary. Similarly, supplementary provision of Rs.7,41.08 lakh was obtained even though overall expenditure fell short (by 14.40%) of the original provision in 2005-06 also.
- (b) Anticipation and surrender of Rs.58,57.29 lakh in March 2007 was substantially smaller than the amount of overall saving of Rs.87,65.22 lakh available for surrender.
- (c) Apart from the saving of Rs.2.92 lakh under the Major Head 2202- General Education, 01- Elementary Education, 107- Teachers Training, 03- Research and Training, 04- District Institute of Educational Training (B.T.I.) (Plan), saving occurred mainly under.

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

(i) 2202 General Education
01 Elementary Education
106 Teachers and Other Services
56 Non-lapsable
28 Sarva Shiksha Abhiyan

	Head		Total	l Grant	Actual Expenditure	Excess (+) Saving (-)
		(6,6,6)		(In	lakhs of rupees)	
		(C.S.S.)				
		S	17,56.17			
		R	41.64	17,97.81	8,38.92	(-)9,58.89
(i)	of fund Augm Gover Reaso	d under Centrally Special control of provision rument of India. In for huge saving harmonic control of the saving harmonic	onsored Scheme by by reappropriation we not been intimated	the Government of was stated to be d	ue to additional fund	
(ii)	107	Teachers Training				
	03	Research and Tra	C			
	04		of Educational Train	ing (Basic Trainir	ng Institute)	
		(C.S.S.)				
		O	32.00	32.00	•••	(-)32.00
		itilisation of entire pro		en intimated (Aug	ust 2007).	
(iii)	800	Other Expenditure				
	41	Human Developm	nent			
	45	Transportation of	Food Grain under M	/lid-day Meal		
		(C.S.S.)				
		O	30.00			
		R	-30.00			
		rawal of entire provisovernment of India.	sion by reappropriat	ion was stated to	be due to non-receipt	of fund from
(iv)	02	Secondary Educat	tion			
	001	Direction and Ada	ministration			
	41	Human Developm	nent			
	48	Vocationalisation	of Secondary Educa	ation		
		(C.S.S.)				
		O	10.00			
		R	-10.00			
		rawal of entire provisovernment of India.	sion by reappropriat	ion was stated to	be due to non-receipt	of fund from
(v)	01	Elementary Educa	ation			
	102	Assistance to Nor	n-Government Prima	ry Schools		
	41	Human Developm	nent			
	35	Non-Government	Schools			

	Head		Tota	l Grant	Actual Expenditure	Excess (+) Saving (-)
				(Iı	n lakhs of rupees)	
		(Non-Plan)				
		O	4,50.00			
		R	-25.27	4,24.73	4,24.73	
		rawal of provision frement.	om grants-in-aid by	reappropriation v	was stated to be based of	on actual
(vi)	104	Inspection				
	41	Human Developm	nent			
	27	Inspectorate				
		(Non-Plan)				
		O	23,96.14			
		R	-16,10.36	7,85.78	7,85.23	(-)0.55
	toward	ds minor works were ns for saving have no	stated to be based of	on actual requirem	oriation (Rs.22.57 lakh) nent.	mainly
(vii)		(Plan)				
		O	8.50			
		R	-3.50	5.00	4.60	(-)0.40
	requir	rawal of provision frement. ns for final saving ha			was stated to be based of	on actual
(viii)	106	Teachers and Oth	ner Services			
	42	Government Prin	nary Schools			
	01	Middle Stage Edu	ucation (VI to VII)			
		(Non-Plan)				
		O	62,64.48			
		R	-32,46.63	30,17.85	30,15.27	(-)2.58
	office	_	ppropriation (Rs.17.	15 lakh) was state	8 lakh) and from electred to be based on actuate	_
		(Plan)				
(ix)		O	5,20.75			
		R	-1,50.88	3,69.87	2,15.53	(-)1,54.34
	_	rawal of provision b	y reappropriation ma	-	s was stated to be base	d on actual

Reasons for saving have not been intimated (August 2007).

Head

Total Grant

Actual

Excess (+)

	11044		100	ar Grunt	Expenditure	Saving (-)
				0	In lakhs of rupees)	~ g ()
(x)	02	Primary Educa	ation (From Class I To		in lamis of rapees)	
(A)	02	(Non-Plan)	ation (110m Class 1110	•)		
		0	1,40,75.02			
		R	-21,30.11	1,19,44.91	1,19,42.13	(-)2.78
	Withd				22 lakh) and from electri	
	office grants	expenses etc. by in-aid, by reappr	reappropriation (Rs.34	.55 lakh) and aug kh) were stated to	gmentation of provision to be based on actual requ	mainly towards
(xi)	107	Teachers Train	ning			
	03	Research and	Training			
	04	District Institu	te of Educational Train	ning (Basic Trair	ning Institute)	
		(Non-Plan)				
		O	1,87.94			
		R	-1,54.84	33.10	33.14	(+)0.04
		_	n by reappropriation w cess have not been inti		ased on actual requirement (007).	ent.
(xii)	02	Secondary Ed	ucation			
	004	Research and	Training			
	03	Research and	Training			
	11	State Council	of Educational Research	ch and Training (State Institute of Educat	tion)
		(Non-Plan)				
		O	59.57			
		R	-15.42	44.15	43.31	(-)0.84
	expens requir	ses etc. (Rs.4.90 l ement.	•	cappropriation we	Rs.20.32 lakh) and towa ere stated to be based on	
(xiii)	104	Teachers & ot	her services			
	41	Human Devel	opment			
	18	Government S	Secondary Schools			
		(Plan)				
		O	2,30.05			
		S	2,46.39			
		R	8,31.50	13,07.94	4,06.88	(-)9,01.06
	Augm	entation of provis	sion by supplementary	grant and reappro	opriation was stated to b	e based on

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

Reasons for saving have not been intimated (August 2007).

	Head		Total Gr		Actual xpenditure	Excess (+) Saving (-)
					khs of rupees)	3
(xiv)	110	Assistance to Non-G	overnment Secondar		• '	
	41	Human Developmen	t			
	35	Non-Government So	chools			
		(Non-Plan)				
		O	17,70.00			
		R	-1,54.48	16,15.52	16,01.52	(-)14.00
	require	rawal of provision from ement. ns for saving have not b			stated to be based of	on actual
(xv)	(Plan)					
	O		5.00			
	R		-5.00			
	Withd	rawal of entire provision	n by reappropriation	was stated to be	based on actual requ	airement.
(xvi)	05	Language Developm	ent			
	102	Promotion of Moder	n Indian Languages a	and Literature		
	41	Human Developmen	t			
	22	Hindi Language				
		(Non-Plan)				
		0	75.12			
		R	-65.12	10.00	9.89	(-)0.11
		rawal of provision by re			on actual requireme	nt.
(xvii)	38	Other Languages				
		(Non-Plan)				
		0	14.41			
		R	-10.69	3.72	3.69	(-)0.03
		rawal of provision by rens for saving have not b			on actual requireme	nt.
(xviii)	103	Sanskrit Education				
	41	Human Developmen	t			
	55	Sanskrit College				
		(Non-Plan)				
		O	14.65			
		R	-12.80	1.85	2.10	(+)0.25

Withdrawal of provision by reappropriation was stated to be based on actual requirement. Reasons for final excess have not been intimated (August 2007).

		Grant No. 40 - Ed	lucation (School)	Departi	nent - Contd.	
	Head		Total Gra	nt	Actual Expenditure	Excess (+) Saving (-)
				(]	In lakhs of rupees)	
(xix)	80	General				
	001	Direction and Admir	nistration			
	98	Administration				
	40	School Education				
		(Non-Plan)				
		O	10,34.75			
		R	-6,55.55	3,79.20	3,73.52	(-)5.68
		rawal of provision by rens for saving have not b			ased on actual requiremen	nt.
(xx)	2236	Nutrition				
	80	General				
	001	Direction and Admir	nistration			
	41	Human Developmen	t			
	56	Mid-Day Meal (NP -	- NSPE)			
		(C.S.S.)				
		O	9.37			
		S	4.03	13.40	9.15	(-)4.25
	Centra	entation of provision by Ily Sponsored Scheme l ns for saving have not b	by the Government of l	India.	to be due to sanction of f	und under
(xxi)	02	=	ious food and beverage			
	102	Mid-day Meals				
	41	Human Developmen	t			
	56	Mid-Day Meal (NP -	- NSPE)			
		(Non-Plan)				
		0	37.26			
		R	-5.56	31.70	30.97	(-)0.73
		rawal of provision from ns for saving have not b	•		to be based on actual req	uirement.
(d)	Saving	was partly counterbala	inced by excess under:	;=		
	Head		Total Gra	nt	Actual Expenditure	Excess (+) Saving (-)
				(]	In lakhs of rupees)	
(i)	2059	Public Works				
	80	General				
	053	Maintenance and Re	pairs			
	25	Dublic Works				

25

Public Works

Grant No. 40 - Education (School) Department - Contd.

	Head		Tota	al Grant	Actual Expenditure	Excess (+) Saving (-)			
				((In lakhs of rupees)				
	14	Public Building							
		(Non-Plan)							
		O	1,00.00						
		R	50.00	1,50.00	1,50.00				
	Augme	ntation of provision	towards minor wo	rks was stated to	be based on actual requ	iirement.			
(ii)	43	Finance Commiss	sion						
	28	Public Building(7	T.F.C Award)						
		(Non-Plan)							
		R	3,00.00	3,00.00	1,51.00	(-)1,49.00			
	Creation	on of provision was	made by reappropri	iation without an	y authorised budget pro	vision.			
(iii)	2202	General Educatio	n						
	01	Elementary Educa	ation						
	106	Teachers and Oth	er Services						
	42	Government Primary Schools							
	02	Primary Educatio	n (From Class I to	V)					
		(Plan)							
		O	16,17.73						
		R	-6,86.26	9,31.47	18,05.00	(+)8,73.53			
	require	=	-		tion was stated to be ba	sed on actual			
(iv)	02	Secondary Educa							
	104	Teachers & other							
	41	Human Developn	nent						
	18	Government Seco	ondary School						
		(Non-Plan)							
		O	1,74,81.10						
		R	18,80.96	1,93,62.06	1,77,22.74	(-)16,39.32			
	actual 1	entation of provision requirement. as for ultimate saving	-		ropriation was stated to 2007).	be based on			
(v)	107	Scholarships							
	35	Scholarship & Sti	pend						
	12	Other Stipend							

Head	Total Grant	A	ctual	Excess (+)					
		Exp	enditure	Saving (-)					
		(In lakhs of rupees)							
(Plan)									
O	30.00								
R	12.66	2.66	42.66						

Augmentation of provision towards scholarship/stipend by reappropriation was stated to be based on actual requirement.

- (vi) 80 General
 - 001 Direction and Administration
 - 98 Administration
 - 40 School Education

(Plan)

O 8.85

R 11.33 20.18 21.81 (+)1.63

Augmentation of provision by reappropriation was stated to be based on actual requirement. Reasons for excess have not been intimated (August 2007).

- (vii) 2236 Nutrition
 - O2 Distribution of nutritious food and beverages
 - 102 Mid-day Meals
 - 41 Human Development
 - 56 Mid-day meal (NP NSPE)

(C.S.S.)

O 9,87.79

S 1,29.91 11,17.70 12,03.46 (+)85.76

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

Reasons for excess have not been intimated (August 2007).

CAPITAL

Voted

- (a) As the overall expenditure fell short (23.59%) of the original provision, supplementary provision of Rs.48,85.78 lakh obtained in March 2007 was totally unnecessary. Similarly, supplementary provision of Rs.4,48.14 lakh was obtained even though overall expenditure fell short (15.42%) of the original provision in 2005-06 also.
- (b) No part of the huge saving was surrendered during the year.
- (c) Saving occurred mainly under :-
- (i) 4202 Capital Outlay on Education, Sports, Art and Culture
 - 01 General Education
 - 201 Elementary Education
 - 03 Research and Training
 - 04 District Institute of Educational Training (Basic Training Institute)

Head		Total (Grant	Actual Expenditure	Excess (+) Saving (-)
			(I	n lakhs of rupees)	
	(C.S.S.)				
	0	17.00			
	R	-17.00			
	rawal of entire pr vernment of Indi	ovision by reappropriational.	n was stated to	be due to non-recei	ipt of fund from
202	Secondary Ed	ucation			
56	Non-lapsable				
32	Upgradation of	of Secondary School			
	(C.S.S.)				
	S	22,98.89			
	R	17.00	23,15.89		(-)23,15.89
	• • •	plementary grant towards ared Scheme by the Gover	•		to sanction of fund

Reasons for non-utilisation of entire provision have not been intimated (August 2007).

(iii) 201 Elementary Education

(ii)

70 State Share

40 School Education

(Plan)

O 14,67.93

R -7,75.93 6,92.00 6,25.55 (-)66.45

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

Reasons for saving have not been intimated (August 2007).

(iv) 202 Secondary Education

44 Additional Central Assistance

01 ACA

(Plan)

O 1.00

S 25,81.89

R 6,11.32 31,94.21 4,20.06 (-)27,74.15

Augmentation of provision by supplementary grant was stated to be due to sanction of fund under ACA(State Plan) by the Government of India. Further augmentaion of provision by reappropriation was stated to be due to additional fund released by the Government of India.

Reasons for saving have not been intimated (August 2007).

	Head		Tot	tal Grant	Actual Expenditu		Excess (+) Saving (-)
					(In lakhs of r	upees)	
(d)	Saving	was partly counterbalan	ced by excess	mainly under :-			
	Head		Tot	tal Grant	Actual Expenditu		Excess (+) Saving (-)
					(In lakhs of re	upees)	
(i)	202	Secondary Education					
	41	Human Development					
	18	Government Secondar	y Schools				
		(Plan)					
		O	62.80				
		R	28.61	91.41		91.41	
	Augme	ntation of provision by r	eappropriatio	n was stated to b	be based on act	ual requirem	ent.
(ii)	48	Border Area Developi	mant Dragram	ma			
(11)	01	BADP	nem Frogram	ille			
	01	(Plan)					
		(Fiail)	1.00				
				0.20		8.20	
		R	7.20	8.20			
	_	ntation of provision tow leased by the Governme	•	orks by reapprop	riation was sta	ted to be due	e to additional
(iii)	70	State Share					
	40	School Education					
		(Plan)					
		R	1,34.00	1,34.00)	37.64	(-)96.36

Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement. Token provision could have been made at budget stage or supplementary grant could also have been obtained to avoid such huge provision by reappropriation.

Ma	njor Hea	d		Total Grant	Actual Expenditure In thousands of rupees	Excess (+) Saving (-)
REVENUE					_	
2059	Public	Works				
2202	Genera	al Education				
2235	Social	Security and Welfare				
2236	Nutriti	on				
Voted						
Original			73,84,94			
Supplementary	ī		6,72,82	80,57,76	72,48,78	(-)8,08,98
•		uring the year (March 200	07)			10,24,32
CAPITAL			,			, ,
4235	Capita	l Outlay on Social Secu	rity and Welfa	ire		
Voted						
Original			9,80,13			
Supplementary	7		2,75,34	12,55,47	12,56,05	(+)58
Amount surrer	dered du	aring the year (March 200	07)			6,39,13
Notes and con	nments					
REVENUE						
Voted						
(a)	obtaine things o	expenditure fell short of and in March 2007 proved occurred in the year 2004 0.78 lakh were obtained of	unnecessary and 4-05 and 2005-0	d indicated lack 06, when supple	of prudence in budgeti mentary grant of Rs.1,13	ng. Similar 3.34 lakh and
(b)	_	ively) of the original pro of the overall saving of				2 lakh was
(b)	In view	ively) of the original pro of the overall saving of erably in excess of the an	Rs. 8,08.98 lak	h in the grant, s	urrender of Rs. 10,24.32	2 lakh was
(b) (c)	In view conside	of the overall saving of	Rs. 8,08.98 lak	h in the grant, s	urrender of Rs. 10,24.32	2 lakh was
	In view conside	of the overall saving of erably in excess of the an	Rs. 8,08.98 lak nount of saving	h in the grant, so available for su	urrender of Rs. 10,24.32 rrender. Actual Expenditure	Excess (+) Saving (-)
	In view conside Saving	of the overall saving of erably in excess of the an	Rs. 8,08.98 lak nount of saving	h in the grant, so available for su	urrender of Rs. 10,24.32 rrender. Actual	Excess (+)

Provisions made through supplementary grant in March 2007 was stated to be based on actual requirement.

60.00

60.00

30.00

(-)30.00

053

43

28

Maintenance and Repairs

Finance Commission

Public Building (Non-Plan)

Saving was stated to be due to non-receipt of fund from the Finance Department as per budget.

	Head		Total G	rant	Actual Expenditure	Excess (+) Saving (-)
				(1	n lakhs of rupees)	
(ii)	2202	General Education				
	01	Elementary Education	1			
	106	Teachers and Other S	ervices			
	33	Welfare Programme				
	09	General				
		(Non-Plan)				
		O	6,50.00	6,50.00	6,21.89	(-)28.11
		was stated to be due to of Rs.1,45.27 lakh, com			cccured under this he	ead in 2005-2006
(iii)	04	Adult Education				
	200	Other Adult Education	n Programmes			
	33	Welfare Programme				
	09	General				
		(Non-Plan)				
		O	24,37.20			
		R	-12.15	24,25.05	20,97.97	(-)3,27.08
	Saving lakh an	rawal of provision by rea was stated to be due to ad Rs.1,04.31 lakh,comp 4-05 and 2005-06 respec	non-filling up of va ared with original p	arious posts. S	Saving of Rs.62.41 la	kh, Rs.2,91.17
(iv)	80	General				
	001	Direction and Admini	stration			
	33	Welfare Programme				
	09	General				
		(Non-Plan)				
		O	50.15			
		R	0.25	50.40	31.76	(-)18.64
	Saving and Rs	on to the provision by re was stated to be due to .4.41 lakh, compared wi 05-06 respectively.	non-filling up of va	arious posts.S	aving of Rs.4.94 lakl	n, Rs.5.54 lakh
(v)	2235	Social Security and W	/elfare			
	02	Social Welfare				
	101	Welfare of Handicapp	oed			
	33	Welfare Programme				
	16	Integrated Education	for Disabled Child	lren		

	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
				(In	lakhs of rupees)	
		(C.S.S.)				
		O	25.00			
		R	-15.00	10.00	•••	(-)10.00
(vi)	Saving origin	etion in provision by so g was stated to be due al provision of Rs.23.2 red under this head in Child Welfare	to non-receipt of fu 83 lakh in 2004-05 a	nd from the Gove	ernment of India.Savir	-
(11)	33	Welfare Programn	ne			
	02	Balika Samriddhi				
	02	(C.S.S.)	1 Ozana			
		0	40.00			
		R	-30.00	10.00		(-)10.00
	Reduc	etion in provision by s			tual requirement	· /
	Non-u	tilisation of the remai ia. Saving of Rs.28.76	ning provision was	attributed to non-	receipt of fund from the	
(vii)	15	Integrated Child D	evelopment Scheme	e		
		(C.S.S.)				
		0	16,57.32			
		R	-9,78.88	6,78.44	13,37.27	(+)6,58.83
	Huge	ction in provision by so final excess was stated tment as per requirem	d to be due to non-p	rojection of neces	_	nce
(viii)	02	Social Welfare				
	001	Direction and Adn	ninistration			
	33	Welfare Programn	ne			
	09	General				
		(Non-Plan)				
		O	52.95			
		R	0.19	53.14	48.15	(-)4.99
		ion to the provision by g was stated to be due			ed on actual requirem	ent.
(ix)		(Plan)				
		O	3,55.25			
		S	6.59			
		R	0.44	3,62.28	2,94.29	(-)67.99
	Augm	entation of provision				* *

Augmentation of provision through supplementary grant and reappropriation was stated to be based on actual requirement.

Saving was stated to be due to non-filling up of the posts of AWWs and AWHs.

	Head		Total Grant		Actual Expenditure	Excess (+) Saving (-)
				(Iı	ı lakhs of rupees)	Saving (-)
	101	Welfare of Handicapped	I	(11	rakiis of rupees)	
(x)	33	Welfare Programme	•			
	13	Institute for the Blind				
	10	(Plan)				
		0	24.85			
		R	-7.05	17.80	10.38	(-)7.42
	Saving student	ion in provision by reapprowas stated to be mainly dust at I.V.H.(G) Badharghat. of Rs.4.51 lakh, compared	ue to less requirement	towards	cost of ration and stipend	
(xi)	14	Institute for the Deaf and	d Hard of Hearing			
		(Non-Plan)	_			
		O	23.65			
		R	0.29	23.94	16.86	(-)7.08
	Saving	on to the provision by reappwas stated to be due to not of Rs.6.63 lakh, compared	n-filling up of various	s posts.	_	
(xii)	104	Welfare of aged, infirm	and destitute			
	33	Welfare Programme				
	12	Infirmary				
		(Non-Plan)				
		0	28.75			
		R	-2.37	26.38	24.37	(-)2.01
		ion in provision by reappro was stated to be due to not	=		_	
(xiii)	106	Correctional Services				
	33	Welfare Programme				
	19	Juvenile Home				
		(Plan)				
		O	13.03			
		R	-4.23	8.80	7.09	(-)1.71

Reduction in provision by reappropriation was stated to be based on actual requirement. Saving was stated to be due to less number of juvenile inmates.

	•	Grant No. 41 -	Education (Socia	ii) Departii	nent - Conta.				
	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)			
				(In lakhs of rupees)				
(xiv)	28	Protective Home	for Women						
		(Plan)							
		О	32.37						
		R	-16.27	16.10	15.53	(-)0.57			
			reappropriation was s ot been intimated (Au		ed on actual requiremen	t.			
(xv)	60	Other Social Sec	urity and Welfare prog	grammes					
	102	Pension under So	ocial Security Scheme	S					
	33	Welfare Program	ime						
	32	32 Subsistance Allowance to Physically Handicapped							
		(Non-Plan)							
		O	1,00.00						
		S	1,76.07	2,76.07	1,77.11	(-)98.96			
	Augme require		n through supplementa	ary grant was s	tated to be based on actu	ıal			
	Huge s	saving was stated to	be due to identification	on of less numb	per of beneficiaries than	expected.			
(xvi)	2236	Nutrition							
	02	Distribution of n	utritious food and bev	erages					
	101	Special Nutrition	Programmes						
	41	Human Developi	nent						
	60	Nutrition							
		(Non-Plan)							
		O	62.00						
		R	0.50	62.50	28.63	(-)33.87			
	_	*	n by reappropriation we be due to non-filling to		based on actual require posts.	ment.			
(xvii)	69	National Program	nme for Adolescent G	irls (NPAG)					
	01	NPAG							
		(Plan)							
		О	1,53.00						
		R	-58.91	94.09	94.09				

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

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

	Head		Total Grant		ctual nditure	Excess (+) Saving (-)
				(In lakhs	of rupees)	
(i)	2235	Social Security and Welfare				
	02	Social Welfare				
	101	Welfare of Handicapped				
	33	Welfare Programme				
	13	Institute for the Blind				
		(Non-Plan)				
		O 31.	40			
		R 0.	70	32.10	33.18	(+)1.08

Augmentation of provision by reappropriation was stated to be based on actual requirement. Excess was stated to be due to filling up of some posts.

(ii) 102 Child Welfare

33 Welfare Programme

06 Children's Home for Boys and Girls

(Non-Plan)

O 1,02.74 S 4.25 R 12.49

12.49 1,19.48 1,09.12 (-)10.36

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

Final saving was stated to be due to non-filling up of various posts.

(iii) 70 State Share

41 Social Welfare and Social Education

(Plan)

O 3,71.00 S 97.00

97.00 4,68.00 6,07.84 (+)1,39.84

Augmentation of provision by supplementary grant was stated to be based on actual requirement. Huge excess was stated to be due to non-provision of necessary fund by the Finance Department as per requirement of the Department.

Excess of Rs.49.62 lakh occurred against provision (Rs.1,09.00 lakh) made by reappropriation in 2005-06.

(iv) 03 National Social Assistance Programme

101 National Old Age Pension Scheme

Welfare Programme

25 National Old Age Pension (Divisible pool)

Head		Total	Grant	Actual Expenditure	Excess (+ Saving (-
			(In	lakhs of rupees)	
	(Plan)				
	O	2,43.00			
	S	63.62	3,06.62	3,78.47	(+)71.85
_	was stated to be d	on by supplementary go lue to enhancement of			_
67	National Social	Assistance Programme	e (NSAP)		
01	National Old Ag	ge Pension (Divisible p	pool)		
	(Plan)				
	O	5,61.00			
	S	2,65.29	8,26.29	8,51.72	(+)25.43
102 33	·	Benefit Scheme			
102 33 23	Welfare Program		Divisible Pool)		
33	Welfare Program National Family	mme	Divisible Pool)		
33	Welfare Program National Family (Plan)	mme Benefit Scheme(Non-	Divisible Pool)	1,42.13	(-)6.27
33 23 Augme require	Welfare Program National Family (Plan) O R entation of provision	mme Benefit Scheme(Non- 75.40	1,48.40 d by reappropriat	ion was stated to be ba	` '
33 23 Augme require Final sa	Welfare Program National Family (Plan) O R entation of provision ement. aving was stated to	75.40 73.00 75 towards grants-in-ai	1,48.40 d by reappropriat lity of eligible bea	ion was stated to be ba	(-)6.27 ased on actual
33 23 Augme	Welfare Program National Family (Plan) O R entation of provision ement. aving was stated to	75.40 73.00 on towards grants-in-ai	1,48.40 d by reappropriat lity of eligible ber grammes	ion was stated to be ba	` '
Augmerequire Final st	Welfare Program National Family (Plan) O R entation of provision ement. aving was stated to	75.40 73.00 on towards grants-in-air be due to non-avilabic curity and Welfare pro-	1,48.40 d by reappropriat lity of eligible ber grammes	ion was stated to be ba	` '
Augmerequire Final sa	Welfare Program National Family (Plan) O R entation of provision ement. aving was stated to Other Social Sec Pensions under Welfare Program	75.40 73.00 on towards grants-in-air be due to non-avilabic curity and Welfare pro-	1,48.40 d by reappropriat lity of eligible ber grammes es	ion was stated to be ba	` '
Augme require Final sa 60 102 33 32	Welfare Program National Family (Plan) O R entation of provision ement. aving was stated to Other Social Sec Pensions under Welfare Program	75.40 73.00 on towards grants-in-air be due to non-avilabic curity and Welfare pro-Social Security Schemen	1,48.40 d by reappropriat lity of eligible ber grammes es	ion was stated to be ba	` '
Augmerequire Final sa 60 102 33	Welfare Program National Family (Plan) O R entation of provision ement. aving was stated to Other Social Sec Pensions under Welfare Program	75.40 73.00 on towards grants-in-air be due to non-avilabic curity and Welfare pro-Social Security Schemen	1,48.40 d by reappropriat lity of eligible ber grammes es	ion was stated to be ba	` '

CAPITAL

Voted

(v)

(vi)

(vii)

- (a) Expenditure exceeded the grant by Rs.0.58 lakh (Actual excess Rs.57,530); the excess requires regularisation.
- (b) In view of the overall excess of Rs.0.58 lakh in the grant, surrender of Rs.6,39.13 lakh in March 2007 proved injudicious.
- (c) Excess occurred under :-

Grant No. 41 - Education (Social) Department - Concld.

Head

44

01

A.C.A (Plan)

O

S

Total Grant

Actual

Excess (+)

	11044		10001		Expend	liture	Saving (-)		
					(In lakhs o	f rupees)			
(i)	4235	Capital Outlay on Soc	ial Security and Wel	lfare					
	02	Social Welfare							
	102	Child Welfare							
	33	Welfare Programme							
	15	Integrated Child Deve	lopment Scheme						
		(C.S.S.)							
		O	9,79.13						
		R	-6,39.13	3,40.00		10,55.03	(+)7,15.03		
	require	s for excess furnished by					fore not		
(d)	Excess	was counterbalanced by	saving under :-						
(i)	4235	Capital Outlay on Soc	Capital Outlay on Social Security and Welfare						
	02	Social Welfare							
	101	Welfare of Handicapp	ed						

Augmentation of provision towards major works by supplementary grant was stated to be due to additional fund released by the Government of India in A.C.A.

2,76.34

2,01.02

(-)75.32

Saving was stated to be due to non-completion of work within the financial year.

1.00

2,75.34

Additional Central Assistance

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

Major Head			Total Grant	Expenditure	Excess (+) Saving (-)			
			(In thousands of rup	ees)				
REVENUE	_							
2204	-	and Youth Services						
2552	North 1	Eastern Areas						
Voted								
Original		16,08,26						
Supplementary		58,34	16,66,60	18,48,30	(+)1,81,70			
Amount surrendered during the year (March 2007) 1,33,10								
CAPITAL								
4202	Capital Outlay on Education, Sports, Art and Culture							
Voted								
Original		2,00)					
Supplementary		2,32,00	2,34,00		(-)2,34,00			
Amount surren	dered du	ring the year						
Notes and con	nments							
REVENUE								
Voted								
(a)	The expenditure exceeded the grant by Rs.1,81.70 lakh (Actual excess Rs.1,81,69,548); the excess							
(1)	requires regularisation.							
(b)	In view of the excess expenditure of Rs.1,81.70 lakh, supplementary provision of Rs.58.34 lakh obtained in March 2007 was inadequate and surrender of Rs.1,33.10 lakh in March 2007 was							
	unrealistic.							
(c)	Significant excess occurred under -							
	Head		Total Grant	Actual	Excess (+)			
				Expenditure	Savings (-)			
				(In lakhs of rupees)				
(i)	2204	Sports and Youth Services						
	101	Physical Education						
	41	Human Development						
	10	Development of Infrastructure	Games and Sports					
		(Plan)						

Addition of Rs.22.70 lakh to the provision by reappropriation towards Supplies and Materials (Rs. 16.10 lakh) and cost of ration etc. (Rs.6.60 lakh) and reduction in provision of Rs.12.90 lakh by reappropriation towards other administrative expenses were stated to be based on actual requirement. Reasons for ultimate saving have not been intimated (August 2007).

36.95

34.51

(-)2.44

27.15

9.80

O

R

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

	Head		Total Grant	1	Actual Expenditure	Excess (+) Savings (-)			
					akhs of rupees)	Savings (-)			
(ii)	800	Other Expenditure		(1111)	akiis of Tupees)				
(11)	41	Human Development							
	49	Government Degree College	ne.						
	77	(Plan)	gc						
			10.80						
		R	1.40	12.20	4,59.10	(+)4,46.90			
	Anticir								
	Anticipated excess obtained in March 2007 as stated to be based on actual requirement too grants-in-aid was abnormally inadequate to cover the huge excess.								
(d)	Excess	was partly offset by saving u	nder-						
(i)	2204	Sports and Youth Services							
	103	Youth Welfare Programmes for Non Students							
	33	Welfare Programme							
	35	Youth Welfare Programme							
		(C.S.S.)							
		0 1	15.00						
		R -	-9.00	6.00		(-)6.00			
		ion in provision towards Trav	vel Expenses by sur	render was	stated to be based or	actual			
	requirement. Reasons for non-utilisation of the entire remaining provision have not been intimated (Aug								
	1104501	o ror non wandarion or and on	en e remanning pro	131011 114 (0	(2	148400 2007).			
(ii)	001	Direction and Administrati	on						
	98	Administration							
	42	Sports and Youth Programme							
		(Plan)							
		O 4	11.50						
		S	3.25						
		R -1	10.30	34.45	29.84	(-)4.61			
	Addition to the provision by supplementary grant towards Major Works was stated to be based on actual requirement. Further addition to the provision by reappropriation (Rs.6.75 lakh) and reduction in provision (Rs.17.05 lakh) were stated to be based on actual requirement. Reason for saving have not been intimated (August 2007).								
(iii)	101	Physical Education							
	41	Human Development							

Development of Infrastructure Games and Sports

10

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

Head		Tota	l Grant	Actual	Excess (+)
				Expenditure	Savings (-)
			(In	n lakhs of rupees)	
	(Non-Plan)				
	O	13,77.91			
	S	55.09	14.33.00	13.22.20	(-)1.10.80

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

Reasons for huge saving have not been intimated (August 2007).

- (iv) 2552 North Eastern Areas
 - 101 Physical Education
 - North Eastern Area Development
 - 37 Development of Sports Infrastructure & Promotion of Sports in N.E.Region

N.E.C.Scheme(Plan)

O 1,29.50

R -1,24.10 5.40 ... (-)5.40

Reduction in provision towards Minor Works by surrender was stated to be based on actual requirement.

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

CAPITAL

Voted

(a) In view of the non-utilisation of the entire provision of Rs.2,34.00 lakh, huge supplementary provision of Rs.2,32.00 lakh obtained in March 2007 was totally unnecessary. Huge provision had persistently been made against the single Major Head 4202- Capital Outlay on Education, Sports, Art and Culture during the last three years. The details are given below:

Year	Origina 3 l	Suppleme ntary	Total Provision	Expenditure	Saving	Surrender
2003-04	1,52.29	14.00	1,66.29	9.49	-1,56.80	52.29
2004-05	1,14.00	16,65.39	17,79.39	4.51	-17,74.88	NIL
2005-06	17,75.01	5,00.00	22,75.01	14.31	-22,60.70	16,45.91

- (b) No part of the huge overall saving of Rs.2,34.00 lakh was anticipated and surrendered during the year.
- (c) Entire provision remained unutilized under : -

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

- (i) 4202 Capital Outlay on Education, Sports, Art and Culture
 - O3 Sports and Youth Services
 - 800 Other expenditure
 - 44 Additional Central Assistance

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

Head		5	Fotal Grant	Actual Expenditure	Excess (+) Saving (-)
				(In lakhs of rupees))
01	ACA				
	(Plan)				
	O	1.00			
	S	2,32.00			
	R	1.00	2,34.0	00	(-)2,34.00

Addition to the provision by supplementary grant towards major works was stated to be due to approval of fund under State Plan (ACA) by the Government of India and that by reappropriation (Rs.1.00 lakh) was stated to be based on actual requirement.

Reasons for non-utilisation of the entire provision were stated to be due to non-release of fund by the Government of India.

Grant No. 43 - Finance Department

M	ajor Head	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
REVENUE		(In thousands of rupees)
2048	Appropriation for reduction or avoidance	e of debt		
2049	Interest Payments	01 4600		
2052	Secretariat-General Services			
2070	Other Administrative Services			
2071	Pensions and Other Retirement Benefits			
2075	Miscellaneous General Services			
2235	Social Security and Welfare			
2245	Relief on account of Natural Calamities			
Voted				
Original	4,66,65,40	4,66,65,40	2,88,61,13	(-)1,78,04,27
Amount surrer	ndered during the year (March 2007)			1,66,36,26
Charged				
Original	3,50,41,00			
Supplementar	y 18,22,20	3,68,63,20	3,58,91,14	(-)9,72,06
Amount surrei	ndered during the year			
CAPITAL				
4070	Capital Outlay on Other Administrative	Services		
6003	Internal Debt of the State Government			
6004	Loans and Advances from the Central G	overnment		
7610	Loans to Government Servants etc.			
Voted				
Original	1,54,50,00	1,54,50,00	1,13,63	(-)1,53,36,37
Amount surrer	ndered during the year (March 2007)			1,51,50,00
Charged				
Original	50,72,86	50,72,86	62,19,72	(+)11,46,86
	ndered during the year (March 2007)			3,16,89
Notes and cor	nments			
REVENUE				
Voted				
(a)	Out of the overall saving of Rs.1,78,04.27 l surrendered in March 2007.	akh, Rs.1,66,36.26	lakh only could be antic	ipated and
(b)	Saving occurred under :-			

	Head		Te	otal Grant	Actual Expenditure	Excess (+) Saving (-)
				((In lakhs of rupees)	
(i)	2052	Secretariat-General	Services			
	090	Secretariat				
	05	Establishment				
	04	Audit Organisation				
		(Non-Plan)				
		O	88.00			
		R	50.38	1,38.38	64.34	(-)74.04
	_	ntation of provision b s for saving have not			e based on actual req	uirement.
(ii)	20	Finance Commission	on Cell			
		(Non-Plan)				
		O	34.50			
		R	-3.08	31.42	15.28	(-)16.14
		awal of provision by a s for saving have not			ased on actual requir	ement.
(iii)	2070	Other Administrativ	ve Services			
	800	Other Expenditure				
	99	Others				
	37	Provision for Distri	bution under F	unctional Head of	Account	
		(Non-Plan)				
		O	1,65,00.00			
		R	-1,65,00.00			
		awal of entire provision account.	on by surrender	was stated to be d	lue to distribution of	fund to functional
(iv)	2071	Pensions and other	Retirement Ber	nefits		
	01	Civil				
	101	Superannuation and	l Retirement Al	lowances		
	02	Pension				
	01	General Pension				
		(Non-Plan)				
		O	2,39,46.50			
		R	-21,11.50	2,18,35.00	1,93,96.45	(-)24,38.55

Withdrawal of provision by reappropriation (Rs.19,75.24 lakh) and surrender (Rs.1,36.26 lakh) from pensionary charges was stated to be based on actual requirement.

Reasons for huge saving have not been intimated (August 2007).

	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
				(In lakhs of rupees)	
(v)	104	Gratuities				
(v)	02	Pension				
	01	General Pension				
	01					
		(Non-Plan)	27.06.00			
		0	27,06.00	25.42.65	24.54.54	()00 11
	XX 71 .1 .1	R	-1,63.35	25,42.65	24,54.54	(-)88.11
	require	-			harges was stated to be	based on actual
(c)		g was partly counterbal		_	.,,.	
	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
				(In lakhs of rupees)	
(i)	2071	Pensions and Other	Retirement Benefit	ts		
	01	Civil				
	102	Commuted value of	Pensions			
	02	Pension				
	01	General Pension				
		(Non-Plan)				
		O	5,45.00			
		R	-1,00.18	4,44.82	20,35.18	(+)15,90.36
	require	•			harges was stated to be	based on actual
(ii)	105	Family Pensions		` ` ` `	,	
,	02	Pension				
	01	General Pension				
		(Non-Plan)				
		O	7,93.00			
		R	20,62.45	28,55.45	27,48.97	(-)1,06.48
	actual	entation of provision b requirement. ns for ultimate saving l		_	nary charges was stated 0007).	to be based on
(iii)	111	Pensions to legislat	ors			
	02	Pension				

Pension to Ex-M.L.A.'s

08

Total Grant

Actual

Expenditure

46.29

98.09.21

Excess (+)

Saving (-)

(-)26.36

(-)13,70.79

				(In lal	khs of rupees)	
		(Non-Plan)				
		O	9.50			
		R	99.27	1,08.77	1,00.08	(-)8.69
	actual 1	requirement.		towards pensionary c nated (August 2007).	harges was stated to	be based on
(iv)	2235	Social Security ar	nd Welfare			
	60	Other Social Secu	rity and Welfare Pro	ogrammes		
	104	Deposit Linked Ir	nsurance scheme - Go	overnment P.F.		
	63	Insurance				
	01	G.P.F. Linked Ins	surance			
		(Non-Plan)				

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

72.65

Reasons for ultimate saving have not been intimated (August 2007).

42.90

29.75

Charged

- (a) In view of the overall saving of *Rs.9*,72.06 *lakh*, supplementary appropriation of *Rs.18*,22.20 *lakh* obtained in the month of March 2007 was excessive.
- (b) No part of the available saving of *Rs.9*,72.06 *lakh* was surrendered during the year.
- (c) Saving occurred under :-

R

O

R

Head

	Head			Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
					(In lakhs of rupees)	
(i)	2049	Interest Payments				
	01	Interest on Interna	l Debt			
	101	Interest on Market	Loans			
	58	Debt Services				
	10	Market Loans				
		(Non-Plan)				
		0	87,75.00			
		S	18,22.20			

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

1,11,80.00

Reasons for huge saving have not been intimated (August 2007).

5,82.80

		Grant No.	43 - Financ	ce Departmer	nt - Contd.	
	Head			Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
					(In lakhs of rupees)	
(ii)	03	Interest on Small Sa	avings,Provid	ent Funds etc.		
	104	Interest on State Pro	ovident Funds	S		
	58	Debt Services				
	05	General Provident l	Fund			
		(Non-Plan)				
		0	1,05,77.90			
		R	15,28.90	1,21,06.8	1,03,25.55	(-)17,81.25
	to be l Saving with p	based on actual require g was stated to be due to brevious year.	ment. to more disbu	rsements and less	rest on General Provident	
(iii)	04	Interest on Loans a				
	101	Interest on Loans for	or State/Unior	n Territory Plan S	chemes	
	58	Debt Services				
	19	State Plan Scheme				
		(Non-Plan)				
		0	58,05.92			
		R	-46,42.32	11,63.6	0 13,29.18	(+)1,65.58
	Exces years	s was stated to be due to recovered by the Depart	to adjustment rtment of Exp	of interest relief of enditure, Ministry	e based on actual required of Rs.1,92.70 lakh pertain by of Finance, Governmen late receipt of related door	ning to earlier t of India.
(iv)	104	Interest on Loans for	or Non-Plan S	Schemes		
	58	Debt Services				
	13	Non-Plan Scheme (Non-Plan)				
		O	3,04.59			
		R	-1,71.49	1,33.1	0 1,26.35	(-)6.75
		rawal of provision by not for saving have not			e based on actual require	ment.
(v)	105	Interest on Loans for	or Special Pla	n Schemes		
	58	Debt Services				
	18	Special Plan Schem	nes			
		(Non-Plan)				
		0	2,58.71			
		R	-13.71	2,45.0	2,45.00	
	Withd	rawal of provision by 1	reappropriatio	on was stated to be	e based on actual require	ment.
(vi)	107	Interest on Pre-198	4-85 Loans			

58

Debt Services

	Head			Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
				((In lakhs of rupees)	
	15	Pre-1984-85 Loans				
		(Non-Plan)				
		O	5.19			
		R	-5.19			
	Withdr	awal of entire provisi	on was stated	to be based on actua	al requirement.	
(d)	Saving	was partly counterba	lanced by exce	ess as under :-		
	Head			Total	Actual	Excess (+)
				Appropriation	Expenditure	Saving (-)
				((In lakhs of rupees)	
(i)	2049	Interest Payments				
	01	Interest on Internal	Debt			
	122	Interest on Investm collections of Smal	_		at Securities issued again	inst net
	58	Debt Services				
	17	Small Savings Coll	ection			
		(Non-Plan)				
		0	85,00.00			
		R	27,60.00	1,12,60.00	1,00,39.87	(-)12,20.13
	_	entation of provision bases for ultimate saving			e based on actual requir 2007).	ement.
(ii)	305	Management of De	bt			
	58	Debt Services				
	09	Management of De	bt			
		(Non-Plan)				
		O	40.00			
		R	-4.67	35.33	43.66	(+)8.33
		rawal of provision by			ased on actual requirem	ient.
(iii)	03	Interest on Small S	avings, Provid	lent Funds etc.		
	104	Interest on State Pr	ovident Funds	S		
	58	Debt Services				
	01	All India Services l	Provident Fun	d		
		(Non-Plan)				
		0	51.64			
		R	2.56	54.20	53.29	(-)0.91
	Anome	entation of provision b	v reannronria	tion was stated to be	e based on actual requir	ement

Augmentation of provision by reappropriation was stated to be based on actual requirement. Reasons for ultimate saving have not been intimated (August 2007).

	Head	0101101100	5 - Finance De	Total	Actual	Excess (+)
	Heuu			ropriation	Expenditure	Saving (-)
				((In lakhs of rupees)	
(iv)	04	Interest on Loans and	d Advances from C	Central Govern	nment	
	102	Interest on Loans for	Central Plan Sche	mes		
	58	Debt Services				
	03	Central Plan Scheme	:			
		(Non-Plan)				
		0	12.32			
		R	-0.42	11.90	13.43	(+)1.53
		rawal of provision by re as for excess have not b			ased on actual requirer	ment.
(v)	103	Interest on Loans for	Centrally sponsor	ed Plan Scher	mes	
	58	Debt Services				
	02	Centrally Sponsored	Scheme			
		(Non-Plan)				
		O	1,69.64			
		R	-36.59	1,33.05	1,95.06	(+)62.01
(vi)	propos 109 58 44		n Loans Consolidat 1	ed in Terms o	of Recommendations o	
		R			31,70.33	(+)31,70.33
	Excess the bud	was stated to be due to lget.	non-reflection of p	proposed Rev	ised Estimate for Rs.3	1,70.33 lakh in
CAPITAL						
Voted						
(a)		the overall saving of Released in March 2007.	s.1,53,36.37 lakh ;	Rs.1,51,50.00	O lakh only was anticip	ated and
(b)	Saving	occurred mainly under	:-			
	Head		Total (Grant	Actual	Excess (+)
					Expenditure	Saving (-)
				((In lakhs of rupees)	
(i)	4070	Capital Outlay on Ot	her Administrative	Services		
	800	Other expenditure				
	99	Others				

	Head			Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
					(In lakhs of rupees)	
	37	Provision for Dist	ribution under I	Functional Head of	Account	
		(Plan)				
		O	150,00.00			
		R	-150,00.00		49.88	(+)49.88
	Head o	of Account.	•		due to fund distributed in intimated (August 2)	
(ii)	7610	Loans to Governm	nent Servants et	c.		
	201	House Building A	dvances			
	99	Others				
	51	State Government	Employees			
		(Non-Plan)				
		O	1,50.00			
		R	-75.00	75.00	20.25	(-)54.75
		rawal of provision by ns for huge saving ha			on actual requirement 17).	
(iii)	52	All India Services	S			
		(Non-Plan)				
		О	50.00			
		R	-5.00	45.00	3.75	(-)41.25
		rawal of provision by ns for huge saving ha			oased on actual requir 97).	rement.
(iv)	53	Advance to Memb	ers of the Legis	slative Assembly		
		(Non-Plan)				
		O	1,40.00			
		R	-80.00	60.00	12.87	(-)47.13
	to be b	rawal of provision by pased on actual requir ns for huge saving ha	rement.		ppropriation (Rs.5.00	lakh) was stated
(v)	800	Other Advances				
	99	Others				
	51	State Government	Employees			
		(Non-Plan)				
		O	1,00.00			
		R	-5.00	95.00	19.54	(-)75.46
	Withda	rawal of provision by	reannronriatio	n was stated to be b	ased on actual requir	ement

Withdrawal of provision by reappropriation was stated to be based on actual requirement. Reasons for huge saving have not been intimated (August 2007).

Charged

(a)	In view	iew of the excess expenditure of Rs.11,46.86 lakh, surrender of Rs.3,16.89 lakh was unrealistic.							
(b)	Excess	Excess occurred mainly under :-							
	Head		Total Appropriatio	Actual on Expenditu	Excess (+) re Saving (-)				
				(In lakhs of ru	pees)				
(i)	6003	Internal Debt of the St	ate Government						
	106	Compensation and oth	er Bonds						
	58	Debt Services							
	43	Power Bond							
		(Non-Plan)							
				6,3	5.08 (+)6,35.08				
		ns for incurring huge expost 2007).	enditure without any budg	get provision have no	ot been intimated				
(ii)	111	Special Securities issu	ed to National Small Savi	ings Fund of the Cer	ntral Government				
	58	Debt Services							
	44	National Small Saving	Fund						
		(Non-Plan)							
				8,4	(+)8,41.00				
			ransfer of the expenditure e of Peer Review in Marc						
(iii)	6004	6004 Loans and Advances from the Central Government							
	02	Loans for State/Union Territory Plan Schemes							
	105	O5 State Plan Loans Consolidated in Terms of Recommendations of the 12th Finance Commission							
	58	Debt Services							
	45	Repayment of Loans a	s per Recommendations of	of the 12th Finance (Commission				
		(Non-Plan)							
		•••	•••	22,2	5.00 (+)22,25.00				
	Excess the buc		non-reflection of proposed	l Revised Estimate f	or Rs.22,24.79 lakh in				
(iv)	03	Loans for Central Plan	Schemes						
	800	Other Loans							
	58	Debt Services							
	31	Other Central plan							
		(Non-Plan)							
		0	2.40						
		R	3.19	5.59	5.68 (+)0.09				

Augmentation of provision by reappropriation was stated to be based on actual requirement. Reasons for excess have not been intimated (August 2007).

	Head	Grand I (ov	13 - Timanec D	Total	Actual	Excess (+)
	Head		Арр	propriation	Expenditure	Saving (-)
				((In lakhs of rupees)	
(v)	04	Loans for Centrally	Sponsored Plan So	chemes		
	800	Other Loans				
	58	Debt Services				
	34	Crop Husbandry				
		(Non-Plan)				
		0	29.13			
		R	-29.13		39.61	(+)39.61
		•	•		pased on actual requirem intimated (August 2007	
(vi)	38	Accelerated Irrigation	on Benefit			
		(Non-Plan)				
		0	22.01			
		R	4.40	26.41	24.01	(-)2.40
	_	entation of provision by as for ultimate saving h	11 1		e based on actual require 2007).	ement.
(vii)	05	Loans for Special Sc	chemes			
	101	Schemes of North E	astern Council			
	58	Debt Services				
	14	North Eastern Areas	1			
		(Non-Plan)				
		0	1,21.26			
		R	1.59	1,22.85	1,25.80	(+)2.95
	_	entation of provision by as for excess have not b			e based on actual require	ement.
(c)	Centra House 800-Or	l Government, 01- Non Building Advance (N/l	n plan Loans, 201- P), Rs. 1.52 lakh u	House Buildir nder 04 -Loan	5004- Loans and Advances 58- Debt So s for Centrally Sponsore lakh under 42- C.S.S., si	ervices, 22- AIS ed Plan Scheme,
	Head		Арр	Total propriation	Actual Expenditure	Excess (+) Saving (-)
				((In lakhs of rupees)	
(i)	6004	Loans and Advances	s from the Central	Government		
	01	Non-Plan Loans				
	01 102	Non-Plan Loans Share of Small Savin	ngs Collections			
			ngs Collections			

	Head			Total	Actual	Excess (+) Saving (-)
				Appropriation	Expenditure	Saving (-)
		a. N.)		((In lakhs of rupees)	
		(Non-Plan)				
		O	1,93.03			
		R	-1,93.03		•••	•••
		_	-		pased on actual requirer	nent.
(ii)	02	Loans for State/Un	ion Territory I	Plan Schemes		
	101	Block Loans				
	58	Debt Services				
	19	State Plan Scheme				
		(Non-Plan)				
		O	25,50.82			
		R	-0.60	25,50.22	2,58.75	(-)22,91.47
(:::\ <u>\</u>	Reason	ns for huge saving hav	ve not been inti	mated (August 200		
(iii)	104	Commission	n Loans Conso	lidated in terms of i	recommendations of the	e Ninth Finance
	58	Debt Services				
	15	Pre 1984- 85 Loan	S			
		(Non-Plan)				
		O	44.89			
		R	-44.89			
	Withd	rawal of entire provisi	on by surrende	er was stated to be b	pased on actual requirer	ment.
(iv)	07	Pre-1984-85 Loans	S			
	106	Pre-1979-80 conso	lidated Loans	for Productive and	Semi productive purpos	ses
	58	Debt services				
	15	Pre 1984- 85 loans				
		(Non-Plan)				
		0	38.43			
		R	-38.43		•••	
	W/:41- 4.	1 a£ au4:		(D 20 52 1-1-1-)		7.01.1-1-1-)

Withdrawal of entire provision by surrender (Rs.30.52 lakh) and reappropriation (Rs.7.91 lakh) was stated to be based on actual requirement.

Grant No. 44 - Institutional Finance

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

(In thousands of rupees)

REVENUE

2047 Other Fiscal Services

2075 Miscellaneous General Services

Voted

Original 99,90

Supplementary 6,86 1,06,76 1,04,53 (-)2,23

Amount surrendered during the year ...

CAPITAL

4075 Capital Outlay on Miscellaneous General Services

Voted

Supplementary 49,88 49,88 ...

Amount surrendered during the year ...

Notes and comments

REVENUE

Voted

(a) In view of the overall saving of Rs.2.23 lakh, supplementary grant of Rs.6.86 lakh obtained in March 2007 proved excessive.

(b) No part of the saving of Rs.2.23 lakh was surrendered during the year.

Grant No. 45 - Taxes and Excise

Ma	Major Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(In thousands of rupees)	
REVENUE						
2020	Collect	tion of Taxes on Inco	ome and Expendi	ture		
2039	State E	Excise				
2040	Taxes of	on Sales, Trade etc.				
2059	Public	Works				
Voted						
Original			4,88,94	4,88,94	3,85,39	(-)1,03,55
Amount surrer	ndered du	ring the year (March	2007)			22
CAPITAL						
4070	Capita	l Outlay on other A	dministrative Ser	vices		
Voted						
Supplementary	/		49,88	49,88	49,88	
Amount surrer	ndered du	ring the year				
Notes and cor	nments					
REVENUE						
Voted						
(a)		der of Rs.0.22 lakh in ,03.55 lakh available		substantially sma	aller than the amount of o	verall saving
(b)	Saving	occurred mainly unde	er:-			
	Head		Tota	al Grant	Actual	Excess (+)
					Expenditure	Saving (-)
				(I	(n lakhs of rupees)	
(i)	2020	Collection of Taxes	s on Income and E	Expenditure		
	105	Collection Charges	-Taxes on Profes	sions,Trades Call	lings and Employment	
	05	Establishment				
	10	Commissioner of T	axes & Excise			
		(Non-Plan)				
		O	23.63			
		R	1.18	24.81	11.37	(-)13.44
(ii)	2039	State Excise				
	001	Direction and Adm	inistration			
	05	Establishment				
	10	Commissioner of T	axes & Excise			
		(Non-Plan)				
		O	1,01.73			
		R	4.52	1,06.25	82.27	(-)23.98

Grant No. 45 - Taxes and Excise - Concld.

Head

80

General

Total Grant

Actual

Excess (+)

				Exp	enditure	Saving (-)
				(In lakh	s of rupees)	
(iii)	2040	Taxes on Sales, Trade	e etc.			
	001	Direction and Admini	stration			
	05	Establishment				
	10	Commissioner of Tax	es & Excise			
		(Non-Plan)				
		O	93.32			
		R	3.15	96.47	47.67	(-)48.80
	based o	entation of provision by a on actual requirement to proved unnecessary as the	wards salaries. An	ticipated excess obta	ined in the above	
(iv)	800	Other expenditure				
	05	Establishment				
	40	Sale Tax Tribunal				
		(Non-Plan)				
		O	8.70	8.70	3.86	(-)4.84
(v)	2059	Public Works				

053 Maintenance and Repairs
25 Public Works
14 Public Building
(Non-Plan)
O 20.00
R -20.00

Withdrawal of entire provision by reappropriation (Rs.19.78 lakh) and surrender (Rs.0.22 lakh) from minor works was stated to be based on actual requirement.

Reasons for saving in the above five cases at Sl. No. (i) to (v) as furnished by the department were neither minor head wise nor specific.

Grant No. 46 - Treasuries

Ma	ajor Hea	d		Total Grant	Actual Expenditure In thousands of rupees	Excess (+) Saving (-)
REVENUE						
2030	Stamp	s and Registration				
2054	Treasu	ry and Accounts Admi	nistration			
Voted						
Original			2,58,56			
Supplementary	y		24,99	2,83,55	2,15,09	(-)68,46
Amount surrer	ndered du	iring the year				
Notes and cor	nments					
REVENUE						
Voted						
(a)		expenditure fell short of ch 2007 was totally unne		ovision, suppleme	entary grant of Rs.24.99	lakh obtained
(b)	No par	t of the available saving	of Rs.68.46 lal	ch was anticipated	d and surrendered during	g the year.
(c)	Saving	occurred mainly under :-				
	Head		Tota	al Grant	Actual	Excess (+)
					Expenditure	Saving (-)
				(1	n lakhs of rupees)	
(i)	2030	Stamps and Registration	on			
	01	Stamps-Judicial				
	101	Cost of Stamps				
	06	District Treasuries				
	02	Agartala-II				
		(Non-Plan)				
		0	5.00	5.00	•••	(-)5.00
(ii)	02	Stamps-Non-Judicial				
	101	Cost of Stamps				
	06	District Treasuries				
	02	Agartala-II				
		(Non-Plan)				
		O	27.90			
		S	2.10	30.00	21.24	(-)8.76
		on to the provision by suprequirement towards supp			farch, 2007 was stated to	o be based on
(iii)	2054	Treasury and Accounts	s Administration	on		
	097	Treasury Establishmen	ıt			
	05	Establishment				

Grant No. 46 - Treasuries - Contd.

Head		Total Grant	Actua Expendi		Excess (+) Saving (-)
			(In lakhs of	rupees)	
64	Treasury Establishment				
	(Non-Plan)				
	O	30.00			
	S	10.00	40.00	10.74	(-)29.26

Addition to the provision by supplementary grant obtained in March 2007 was stated to be based on actual requirement mainly towards office expenses, supplies and materials and minor works.

(iv)	06	District Treasuries				
	02	Agartala-II				
		(Non-Plan)				
		O	37.60			
		R	-3.98	33.62	5.59	(-)28.03

Reduction in provision by reappropriation, mainly from salaries, travel expenses and supplies and materials, was partly offset by addition to the provision by reappropriation mainly towards office expenses. Both reduction and addition were stated to be based on actual requirement.

(v)	05	Udaipur				
		(Non-Plan)				
		O	24.66			
		R	-5.47	19.19	20.27	(+)1.08

Reduction in provision by reappropriation (Net) was stated to be based on actual requirement mainly from salaries and office expenses.

	HOIII S	araries and office c	Apenses.			
(vi)	07	Sub-Treasuries				
	06	Khowai				
		(Non-Plan)				
		O	6.22			
		S	12.89			
		R	1.96	21.07	10.94	(-)10.13

Addition to the provision by supplementary grant obtained in March, 2007 towards salaries and by reappropriation (Net) mainly towards salaries, travel expenses and minor works, were stated to be based on actual requirement.

Reasons for saving at Sl. No. (i) to (iv) and Sl. No. (vi) have not been intimated (August 2007). Reasons for final excess at Sl. (v) have not been intimated (August 2007).

Grant No. 46 - Treasuries - Concld.

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

	Head		Total Grant	Actu Expend		Excess (+) Saving (-)		
				(In lakhs of	f rupees)			
(i)	2054	Treasury and Accounts	Administration					
	097	Treasury Establishmen	Treasury Establishment					
	06	District Treasuries						
	01	Agartala-I						
		(Non-Plan)						
		O	40.16					
		R	1.22	41.38	62.77	(+)21.39		

Addition to the provision by reappropriation (Net) was stated to be based on actual requirement mainly towards salaries, over time allowances, office expenses and minor works.

(ii) 03 Ambassa
(Non-Plan)

O 6.79

R 5.18 11.97 8.38 (-)3.59

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

(iii) 07 Sub-Treasuries
01 Amarpur
(Non-Plan)
0 9.05
R -0.51 8.54 10.46 (+)1.92

Reduction in provision by reappropriation (Net), mainly from salaries and over time allowances was stated to be based on actual requirement.

(iv) 05 Kanchanpur (Non-Plan)
O 2.45
R 3.67 6.12 4.86 (-)1.26

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

Reasons for excess at Sl. No. (i) and Sl. No. (iii) and final saving at Sl. No. (ii) and Sl. No. (iv) have not been intimated (August 2007).

Grant No. 47 - Chief Minister's Seceretariat

Major Head			Total Grant	Actual	Excess (+)
				Expenditure	Saving (-)
			(In thousands of rupees)	
REVENUE					
2013	Council of Ministers				
2052	Secretariat-General Services				
Voted					
Original		51,50	51,50	43,43	(-)8,07
Amount surrendered during the year (March 2007)					5,95

Notes and comments

REVENUE

Voted

(a) Against the available saving of Rs. 8.07 lakh, Rs. 5.95 lakh only was anticipated and surrendered in March 2007.

(b) Saving occurred under :-

	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(In lakhs of rupees)	•
(i)	2013	Council of Ministers			
	105	Discretionary grant by	y Ministers		
	05	Establishment			
	09	Chief Minister's Secre	etariat		
		(Non-Plan)			
		0	12.00		
		R	-7 00	5 00 4 88	(-)0.12

Reduction in provision towards discretionary grant by reappropriation (Rs. 1.05 lakh) and surrender (Rs. 5.95 lakh) was stated to be based on actual requirement.

Reasons for saving was stated to be due to keeping fund available to meet any emergency requirement up to the end of the financial year.

Actual saving of Rs. 4.68 lakh in 2004-05 and Rs. 5.50 lakh in 2005-06 occurred under this head.

Appropriation No. 48 - High Court

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

REVENUE

2014 Administration of Justice

Charged

Original 2,81,43

Supplementary 2,07 2,83,50 2,68,38 (-)15,12

Amount surrendered during the year ...

Notes and comments

REVENUE

Charged

- (a) In view of the overall saving of *Rs. 15.12 lakh*, supplementary appropriation of *Rs.2.07 lakh* obtained in March 2007, proved wholly unnecessary.
- (b) No part of the available saving of *Rs.15.12 lakh* was anticipated and surrendered during the year.
- (c) Saving occurred under -

0

R

	Head		Total Appropriation	Actual Expenditure	Excess (+) Savings (-)
			(In	n lakhs of rupees)	
(i)	2014	Administration of Justice			
	102	High Courts			
	05	Establishment			
	62	High Court Establishment			
		(Non-Plan)			

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

2,42.00

2,31.99

(-)10.01

Reasons for saving was stated to be mainly less expenditure on salaries arising out of vacant post of one Hon'ble Judge at Agartala Bench and also non-filling of some vacant ministerial posts during the year and also non-receipt of electricity bills in time for payment.

Actual saving of Rs.24.11 lakh occurred under this head in 2005-2006 also.

2,46.83 -4.83

Grant No. 49 - Fire Service Organisation

Major Head			Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)	
				(In thousands of rupee	s)
REVENUE						
2049	Interes	st Payments				
2059	Public	Works				
2070	Other	Administrative Servi	ces			
Voted						
Original			13,97,00	13,97,00	12,39,93	(-)1,57,07
Amount surre	ndered du	ring the year (March 2	2007)			82,27
Charged						
Original			40	40	40	
Amount surre	ndered dı	ıring the year				
CAPITAL						
4070	Capita	l Outlay on other Ad	ministrative (Services		
6003	Intern	al Debt of the State G	Sovernment			
Charged						
Original			3,34	3,34	3,33	(-)0.01
Amount surre	ndered dı	ıring the year				
Notes and co	mments					
REVENUE						
Voted						
(a)	_	t the available saving or rendered in March 20		lakh in the grant, Rs	.82.27 lakh only could	be anticipated
(b)	Saving	occurred mainly unde	r :-			
	Head		Т	otal Grant	Actual	Excess (+)
					Expenditure	Saving (-)
				(1	n lakhs of rupees)	
(i)	2070	Other Administrativ	e Services			
	108	Fire Protection and	Control			
	05	Establishment				
	22	Fire Service Organi	sation			
		(Non-Plan)				
		O	13,82.00			
		R	-82.27	12,99.73	12,24.93	(-)74.80
	based o	awal of provision fron on actual requirement. as for saving have not l			quipment by surrender v	was stated to be

Grant No. 50 - Civil Defence

Ma	ajor Hea	d		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(In thousands of rupees)	
REVENUE						
2070	Other A	Administrative Services				
Voted						
Original			46,30	46,30	34,60	(-)11,70
Amount surren	ndered du	ring the year (March 2007	<i>'</i>)			11,00
Notes and con	nments					
REVENUE						
Voted						
(a)	_	the available saving of Rerendered in March 2007.	s.11.70 lakh in	the grant, Rs.1	1.00 lakh only could be a	anticipated
(b)	Saving	occurred under -				
	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
				(I	n lakhs of rupees)	
(i)	2070	Other Administrative Se	ervices			
	106	Civil Defence				
	05	Establishment				
	21	Civil Defence				
		(Non-Plan)				
		O	46.30			
		R	-11.00	35.30	34.61	(-)0.69

Withdrawal of provision from salaries by surrender was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).

Grant No. 51 - Public Works (Public Health Engineering) Department

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

(In thousands of rupees)

REVENUE

2059 **Public Works**

2215 Water Supply and Sanitation

Voted

Original 22,92,20

11,95,76 Supplementary 1,18,00 24,10,20 (-)12,14,44

Amount surrendered during the year

CAPITAL

4215 **Capital Outlay on Water Supply and Sanitation**

Voted

Original 38,51,10

10.05.31 48,56,41 43,72,64 Supplementary (-)4,83,77

Amount surrendered during the year (March 2007) 2,78,00

Notes and comments

REVENUE

Voted

(a) As the overall expenditure (constituting 52.17% of the original grant) did not even come upto the original provision, supplementary grant of Rs.1,18.00 lakh obtained in March 2007 was totally unnecessary. Similarly, supplementary grant of Rs.41.44 lakh was obtained when overall expenditure constituted 46.30% of the original grant in 2005-2006. Moreover, overall expenditure constituted 40.17% and 36.53% of the total provision (original grants only) in 2003-2004 and 2004-2005 respectively while surrender of savings was only 1.84% (Rs.23.25 lakh) and 0.59% (Rs.7.92 lakh) in the corresponding years.

- No part of the huge saving of Rs.12,14.44 lakh was surrendered during the year. (b)
- (c) Saving occurred mainly under -

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

(053 Maintenance and Repairs 25 Public Works 14 **Public Building** (Non-Plan) O 30.00 S 20.00 50.00 24.43 (-)25.57

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

Grant No. 51 - Public Works (Public Health Engineering) Department - Contd.

	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
				,	-	Saving (-)
(;;)	2215	Water Cumply and C	anitation	((In lakhs of rupees)	
(ii)	2215	Water Supply and Sa	amtation			
	01	Water Supply	mistration			
	001 28	Direction and Admir Public Health	nistration			
		Execution				
	06					
		(Non-Plan)	4.72.70			
		O S	4,72.70	5 27 52	4 02 19	()25 24
	A 1.1'.	on to the provision tow	54.82	5,27.52	4,92.18	(-)35.34
	Saving	ement. In section of the section of Rs.40.15 lakh compared at 2005-2006 also.				
(iii)	102	Rural Water Supply	Programmes			
	28	Public Health				
	04	Rural Water Supply				
		(Non-Plan)				
		O	94.00			
		R	-67.00	27.00	27.23	(+)0.23
	(Rs.8.0	pated saving by reappro 00 lakh) was stated to b as for final excess have	e based on actual	requirement.	_	nd minor works
(iv)	799	Suspense				
	65	Suspense Account				
	07	Public Health Engin	eering			
		(Non-Plan)				
		O	15,00.00	15,00.00	3,48.03	(-)11,51.97
		ns for huge saving have saving of Rs.11,48.68 la				
(d)	Saving	was partly counterbala	anced by excess un	nder -		
	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
				((In lakhs of rupees)	
(i)	2215	Water Supply and S	anitation			
	01	Water Supply				
	101	Urban Water Supply	Programmes			
	28	Public Health				
	07	Urban Water Supply	I			

Grant No. 51 - Public Works (Public Health Engineering) Department - Contd.

Head	Total G	rant	Actual	Excess (+)
		E	xpenditure	Saving (-)
		(In la	khs of rupees)	
O	1,95.50			
S	43.18			
R	67.00	3,05.68	3,03.88	(-)1.80

Augmentation of provision by supplementary grant towards electricity charges and by reappropriation towards electricity charges (Rs.45.82 lakh) and minor works (Rs.21.10 lakh) was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2007).

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

> The details of the transactions under "Suspense" during 2006-07 together with the opening and closing balances were as follows:-

	Heads	Opening Balance as on 1st April 2006	Debit(+)	Credit(-)	Closing Balance as on 31st March 2007
		Debit(+)Credit(-)	(In lakhs of Ru	pees)	Debit(+)Credit(-)
2215	Water Supply an	d Sanitation			
1	Stock	(+)13,69.64	3,48.03	1,76.91	(+)15,40.76
2	Purchase	(-)8,60.23			(-)8,60.23
3	Miscellaneous Public Works Advances	(+)5,08.12			(+)5,08.12
	Total	(+) 10,17.53	3,48.03	1,76.91	(+)11,88.65

CAPITAL

Voted

- In view of the overall saving of Rs.4,83.77 lakh, supplementary grant of Rs.10,05.31 lakh obtained in (a) March 2007 proved excessive.
- Out of the overall saving of Rs.4,83.77 lakh in the grant, Rs.2,78.00 lakh only was anticipated and (b) surrendered during the year.
- Saving occurred mainly under :-(c)

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(i)	4215	Capital Outlay on Water Supply and Sanitation		
	01	Water Supply		

102 Rural Water Supply 28 Public Health

Accelerated Urban Water Supply Scheme 02

Grant No. 51 - Public Works (Public Health Engineering) Department - Contd.

Head

Total Grant

Actual

Expenditure

Excess (+)

Saving (-)

				(In la	khs of rupees)	8 ()		
		(C.S.S.)		,	a i a i a i a			
		0	3,50.00					
		R	-1,00.00	2,50.00		(-)2,50.00		
	Reduc	ction in provision fron			be due to non-san			
	by the	Government of India						
	Reaso	ons for non-utilization	of the entire remain	ing provision have n	ot been intimated (August 2007).		
(ii)	800	Other expenditure						
	56	Non-lapsable						
	19	Drinking Water						
		(C.S.S.)						
		O	1,00.00					
		R	-1,00.00					
		lrawal of entire provis ne from the Governme		as stated to be due to	non-receipt of fund	l under the		
(iii)	01	Water Supply						
	102	Rural Water Suppl	ly					
	28	Public Health						
	02	Accelerated Urban Water Supply Scheme						
		(Plan)						
		O	3,50.00					
		R	-1,00.00	2,50.00	2,50.01	(+)0.01		
		ction in provision by rement.	eappropriation from	n major works was st	ated to be based on	actual		
(iv)	04	Rural Water Suppl	ly Programme					
		(Plan)						
		O	57.60					
		R	-13.80	43.80	43.81	(+)0.01		
		ction in provision towarement.	ards major works by	y reappropriation was	s stated to be based	on actual		
(v)	06	Execution						
		(Plan)						
		O	7,62.00					
		R	-18.25	7,43.75	7,40.00	(-)3.75		
	Reduc	ction in provision by r	eappropriation, mai	nly towards salaries	(Rs.12.00 lakh) and	lelectricity		

charges (Rs.2.50 lakh), was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2007).

Saving of Rs.34.82 lakh compared with original and supplementary provision occurred under this head in 2005-2006 also.

Grant No. 51 - Public Works (Public Health Engineering) Department - Contd.

	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)
				(In	n lakhs of rupees)	
(vi)	800	Other expenditure				
	28	Public Health				
	11	Construction of Office	Building			
		(Plan)				
		O	5.00			
		R	-5.00			
	Withdi	rawal of entire provision	by reappropriati	on was stated to	be based on actual req	uirement.
(vii)	44	Additional Central As	sistance			
	01	A.C.A (Plan)				
		O	1.00			
		S	7,78.73	7,79.73	64.67	(-)7,15.06
(d)	Reasor Huge s this hea	vernment of India. Ins for huge saving have not avoing of Rs.4,14.09 lake and in 2005-2006 also. It was partly offset by exceptions.	compared with	-		occurred under
(i)	4215	Capital Outlay on Wat		Sanitation		
(1)	01	Water Supply	ier suppry una s	annum on		
	102	Rural Water Supply				
	28	Public Health				
	03	Rajib Gandhi Nationa	l Drinking Wate	r Mission (Inclu	ding IEC)	
		(Plan)	C		,	
		O	15,44.00			
		R	-78.00	14,66.00	22,10.30	(+)7,44.30
		tion in provision by surre by the Government of Inc		to be due to non	-sanction of fund towar	ds major
(ii)	01	Water Supply				
	102	Rural Water Supply				
	28	Public Health				
	05	Direction				
		(Plan)				
		O	1,96.50			
		R	1.58	1,98.08	2,11.26	(+)13.18

Addition to the provision by reappropriation (Net) was stated to be based on actual requirement, mainly, towards office expenses, electricity charges, cost of fuel etc.

Grant No. 51 - Public Works (Public Health Engineering) Department - Concld.

	Head		Total	Grant	Actual Expenditure (In lakhs of rupees)		Excess (+) Saving (-)
(iii)	800	Other expenditure					
	28	Public Health					
	07	Urban Water Supply					
		(Plan)					
		O	4,85.00				
		S	2,26.58				
		R	1,35,47	8.47.0	5	8.52.59	(+)5.54

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

Reasons for excess in the above 3 (three) cases have not been intimated (August 2007).

Grant No. 52 - Family Welfare and Preventive Medicine

Major Head			Total Grant	Actual Expenditure	Excess (+) Saving (-)	
				(In thousands of rupees)
REVENUE						
2059	Public	Works				
2210	Medica	al and Public Health				
2211	Family	Welfare				
Voted						
Original			53,10,13	53,10,13	46,80,00	(-)6,30,13
Amount surrer	ndered du	uring the year (March 200	7)			2,50,07
CAPITAL						
4210	Capita	l Outlay on Medical and	d Public Heal	th		
4211	Capita	l Outlay on Family Wel	fare			
Voted						
Original			6,09,21	6,09,21	99,14	(-)5,10,07
Amount surrer	ndered du	uring the year (March 200	7)			25,00
Notes and cor	nments					
REVENUE						
Voted						
(a)		der of Rs.2,50.07 lakh onloof Rs.6,30.13 lakh.	ly in March 20	007 was considera	ably smaller than the am	ount of overall
(b)	Service	From the saving of Rs.2.39 e Allopathy; 110- Hospita ed mainly under:				
	Head		Tota	al Grant	Actual	Excess (+)
					Expenditure	Saving (-)
				(I	n lakhs of rupees)	
(i)	2059	Public Works				
	80	General				
	053	Maintenance and Repa	irs			
	25	Public Works				
	14	Public Building				
		(Non-Plan)				
		O	30.00	30.00		(-)30.00
	Reason	s for non-utilisation of the	e entire provis	sion have not bee	n intimated (August 200	7).
(ii)	2210	Medical and Public He	alth			
	01	Urban Health Services	-Allopathy			
	200	Other Health Scheme				

Grant No. 52 - Family Welfare and Preventive Medicine - Contd.

(iii)

(iv)

(v)

(vi)

Head		Total (Actual xpenditure	Excess (+) Saving (-)
			(In la	khs of rupees)	
15	Health Services				
11	National Program	me for Control of Blir	ndness		
	(C.S.S.)				
	O	45.36	45.36	28.09	(-)17.27
incurre Saving	ed. of Rs.84.03 lakh, R	e to release of fund by s.98.63 lakh and Rs.56 2003-04, 2004-05 and	5.40 lakh, compare	ed with original gran	_
101	Prevention and co	entral of disasses			
15	Health Services	ontrol of diseases			
02	Anti Mosquitoes	Schama			
02	(C.S.S.)	Scheme			
	0	2.00	2.00		(-)2.00
	ns for non-utilisation	of the entire provision other source (NRHM)	n were stated to be	due to managemen	` '
07	National Anti Ma	laria Programme			
	(C.S.S.)				
	O	80.62	80.62	71.83	(-)8.79
_		e to release of fund by red. The scheme is no		_	sury to the
10	National Leprosy	Eradication Programm	ne		
	(C.S.S.)				
	O	4.05			
	R	-0.80	3.25	0.94	(-)2.31
require	ement.	om grants-in-aid throu	- 11 1		
02	Urban Health Ser	vices- Other systems of	of medicine		
101	Ayurveda				
17	Dispensary				
01	Ayurvedic Disper	nsary			
	(Plan)				
	O	31.00			
	R	1.45	32.45	28.79	(-)3.66

Augmentation of provision by reappropriation was stated to be based on actual requirement. Saving was stated to be due to payment of less electricity charges and non-supply of required Ayurvedic medicine by the supplier during the year.

Grant No. 52 - Family Welfare and Preventive Medicine - Contd.

	Head		Total Grant	Total Grant Actual Expenditure		Excess (+) Saving (-)	
				(In lakhs of rupees)			
(vii)	102	Homoeopathy					
	17	Dispensary					
	03	Homoeopathic Dispensary	ý				
		(Plan)					
		O	7.00				
		R	1.92	8.92	4.61	(-)4.31	

Augmentation of provision by reappropriation was stated to be based on actual requirement. Saving was stated to be due to (i) payment of less electricity charges, (ii) non-fulfilment of target for establishment of dispensaries and (iii) non-receipt of bills for payment of rent for hired buildings.

(viii) 03 Rural Health Services-Allopathy
103 Primary Health Centres
16 Hospital
10 Primary Health Centre
(Non-Plan)
O 17,86,10

-55.55

R

Withdrawal of provision through reappropriation and surrender was stated to be based on actual

Saving was stated to be due to (i) retirement of staff, (ii) payment of less electricity charges, and (iii) due to non-fulfilment of target of opening new PHCs.

17,30.55

16,97.30

(-)33.25

Huge saving of Rs.1,00.72 lakh, compared with original grant, occurred under this head in 2005-06 also.

(ix) (Plan)
O 9,77.30
R -13.18 9,64.12 8,28.68 (-)1,35.44

Withdrawal of provision through reappropriation and surrender was stated to be based on actual requirement.

Huge saving was stated to be due to (i) retirement of staff and non-creation of new post in time, (ii) non-hiring of private vehicles and (iii) payment of OT from other source.

non-hiring of private vehicles and (iii) payment of OT from other source.

(x) 104 Community Health Centres

104 Community Health Centres
16 Hospital
02 Community Health Centre
(Non-Plan)
O 37.20
R -37.20

Withdrawal of entire provision by reappropriation (Rs.27.28 lakh) and surrender (Rs.9.92 lakh) was stated to be based on actual requirement

Grant No.	52 - Family	Welfare and Preventive Medic	cine - Contd.
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	Grar	nt No. 52 - Famil	y Welfare and I	fare and Preventive Medicine - Contd.			
	Head		Total	Grant	Actual Expenditure	Excess (+) Saving (-)	
					(In lakhs of rupee	s)	
(xi)	06	Public Health					
	001	Direction and Adm	inistration				
	98	Administration					
	52	Family Welfare					
		(Non-Plan)					
		О	15,46.00				
		R	-58.60	14,87.40	14,01.7	1 (-)85.69	
(xii)	was st Huge : less pa	ds Travel Expenses, El ated to be based on act saving was stated to be saving of Rs.1,20.51 la Family Welfare Direction and Adm Family Welfare District Family We (C.S.S.)	tual requirement. e due to (i) retirement arges. akh, compared with inistration	nt of staff, (ii)	less expenditure of	n Petrol oil and (iii)	
		R	-40.60	1,24.40	1,45.0	4 (+)20.64	
	to be b Excess Demai Rs.87.	nder of provision from based on actual require is as stated by the depart and No.19 and 20, exce 21 lakh and Rs.18.81 1 2005-06 respectively	ement. rtment "Due to less of ss expenditure come lakh, compared with	expenditure b	ooked against Sala and No.52" is not t	ry Component under enable. Saving of	
(xiii)	07	State Family Welfa	re Rureau				
()		(C.S.S.)					
		0	32.35				
		R	-3.25	29.10	28.1	8 (-)0.92	
	Reduc	tion in provision throu				` `	
(:)	002	T					
(xiv)	003	Training	:				
	03	Research and Train	_				
	12		ment of Multipurpo	ose workers			
		(C.S.S.) O	7.50				
		R	-1.00	6.50	4.4	6 (-)2.04	

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

Grant No. 52 - Family Welfare and Preventive Medicine - Contd. Head **Total Grant** Actual Excess (+) **Expenditure** Saving (-) (In lakhs of rupees) (xv) 13 Training of Auxiliary Nurse-cum-Midwives, Dhais and Local Health Visitors (C.S.S.) O 7.00 R -1.00 6.00 3.94 (-)2.06Withdrawal of provision by reappropriation was stated to be based on actual requirement. (xvi) 101 Rural Family Welfare Services 19 Family Welfare 11 Health Sub-centre (C.S.S.) O 4,48.10 R -64.00 3,84.10 3,32,74 (-)51.36Reduction in provision by surrender of Rs.55.46 lakh and by reappropriation of Rs.8.54 lakh was stated to be based on actual requirement. Saving at Sl. No. (b)(xiii) to (xvi) above was stated to be due to short release of fund by the Government of India. (c) Saving was partly offset by excess under :-Head **Total Grant** Actual Excess (+) **Expenditure** Saving (-) (In lakhs of rupees) Medical and Public Health (i) 2210 02 Urban Health Services- Other systems of medicine 101 Ayurveda 47 **PMGY** 06 Primary Health (Non-Plan) (+)0.950.95 Expenditure incurred without Budget provision requires regularization. Reasons for excess were stated to be due to non-booking of expenditure by the Directorate. The reply is not tenable as the department booked and reconciled the amount under this head. (ii) 03 Rural Health Services-Allopathy 103 Primary Health Centres 70 State Share 10 Primary Health Centre (Plan)

Creation of provision towards grants-in-aid by reappropriation was stated to be based on actual requirement. Token provision could have been taken either thorugh original or supplementary grant. No specific reasons for final saving have been intimated (August 2007).

5.00

4.00

(-)1.00

5.00

R

Grant No. 52 - Family Welfare and Preventive Medicine - Contd.

	Head		Total Grant		Actual xpenditure	Excess (+) Saving (-)	
				(In la	khs of rupees)		
(iii)	104	Community Health Centres					
	16	Hospital					
	02	Community Health Centre					
		(Plan)					
		O 77.5	50				
		R 0.2	20	77.70	81.37	(+)3.67	

Addition to provision through reappropriation was stated to be based on actual requirement. Excess was stated to be due to establishment of a new Community Health Centre at Mohanpur.

CAPITAL

Voted

- (a) Against the available saving of Rs.5,10.07 lakh in the grant, Rs.25.00 lakh only was anticipated and surrendered during the year.
- (b) Saving occurred under:-

	Head		Total (Grant	Actual Expenditu	re	Excess (+) Saving (-)	
					(In lakhs of ru	ipees)		
(i)	4210	Capital Outlay on Me	dical and Public H	Health				
	01	Urban Health Services						
	200	Other Health Schemes						
	15	Health Services						
	11	National Programme for Control of Blindness						
		(C.S.S.)						
		О	2,08.21					
		R	-25.00	1,83.21	1 :	89.86	(-)93.35	

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

Huge saving was stated to be due to non-release of fund towards major works and non-adjustment of expenditure through supply in kind by the Government of India under the scheme.

Saving of Rs.2,33.75 lakh, Rs.26.28 lakh, compared with original grant, and Rs.1,38.78 lakh, compared with original and supplementary grant, also occurred under this head in 2003-04, 2004-05 and 2005-06 respectively.

(ii)	04	Public Health						
	101	Prevention and C	ontrol of Diseases					
	15	Health Services						
	07	National Anti Malaria Programme						
		(C.S.S.)						
		O	3,00.00	3,00.00		(-)3,00.00		

Grant No. 52 - Family Welfare and Preventive Medicine - Concld.

	Head		Total Gr		Actual spenditure	Excess (+) Saving (-)			
				(In la	khs of rupees)				
(iii)	4211	Capital Outlay o	Capital Outlay on Family Welfare						
	103	Maternity and C	Maternity and Child Health						
	19	Family Welfare	Family Welfare						
	01	Child Survival a	nd Safe Motherhood						
		(C.S.S.)							
		O	1,00.00	1,00.00		(-)1,00.00			

Non-utilisation of entire provision at Sl. No. (b)(ii) and (iii) was stated to be due to adjustment of expenditure through supply in kind from the Government of India not received by the department. Huge saving to the tune of Rs. 9,44.84 lakh, compared with original and supplementary grant in 2003-04, Rs. 3,00.00 lakh each year, compared with original grant in 2004-05 and 2005-06 (entire provision) occurred under Sl. No. (b)(ii) also. Saving of Rs. 29.74 lakh (against original and supplementary), Rs. 1,03.71 lakh (against original grant) Rs. 1,00.00 lakh (entire original grant) occurred under Sl. No. (b)(iii) in 2003-04, 2004-05 and 2005-06 respectively also.

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

	Head		Total Grant	Actual Expendit		Excess (+) Saving (-)
				(In lakhs of 1	rupees)	
(i)	4210	Capital Outlay on Medical a	and Public Health			
	02	Rural Health Services				
	103	Primary Health Centres				
	48	Border Area Development l	Programme			
	01	BADP				
		(Plan)				
		0	1.00	1.00	9.28	(+)8.28

Reasons for excess were stated to be due to revalidation of balance amount of earlier fund by the Planning and Co-ordination Department which was not shown with Budget provision. The reply is not tenable as unspent balance shall not be available for utilization in the following year. Moreover, the saving of earlier fund, (Rs.9.28 lakh pertaining to 2005-06) as stated by the department, itself was created by reappropriation without observing the procedure under Rule 70 of GFR.

Grant No. 53 - Tribal Welfare (Research)

Major Head Total Grant Actual Excess (+)

Expenditure Saving (-)

(In thousands of rupees)

REVENUE

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

Voted

Original 78,15

Supplementary 9,50 87,65 84,05 (-)3,60

Amount surrendered during the year ...

Notes and comments

REVENUE

Voted

(a) In view of the overall saving of Rs.3.60 lakh, supplementary grant of Rs.9.50 lakh obtained in March

2007 proved excessive.

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

Grant No. 54 - Factories and Boilers

Ма	ijor Hea	d		Total Grant	Actual Expenditure	Excess (+) Saving (-)
					(In thousands of rupees)	
REVENUE						
2059	Public					
2230	Labou	r and Employment				
Voted						
Original			58,34			
Supplementary	7		5,26	63,60	59,04	(-)4,56
Amount surren	dered du	ring the year				
Notes and con	nments					
REVENUE						
Voted						
(a)		_		the grant, supp	plementary grant of Rs. 5.2	6 lakh
(b)	No part	a view of the overall saving of Rs. 4.56 lakh in the grant, supplementary grant of Rs. 5.26 lakh otained in March 2007 proved excessive. o part of the available saving of Rs. 4.56 lakh was anticipated and surrendered during the year. part from saving of Rs. 2.23 lakh (less than 10% of the provision) under 2230- Labour and mployment -01-Labour-102-Working Condition and Safety-33-Welfare Programme-48-Labour Velfare (N.P), saving occured under-				
(c)	Employ	yment -01-Labour-102-Wor	king Conditio	-		
	Head		Total (Grant	Actual Expenditure	Excess (+) Saving (-)
				(In lakhs of rupees)	
(i)	2059	Public Works		·	•	
	80	General				
	053	Maintenance and Repairs				
	25	Public Works				
	14	Public Building				
		(Non-Plan)				
		S	2.00	2.00		(-)2.00
	Provisi	on made by supplementary			was stated to be based on a	

Provision made by supplementary grant towards Minor works was stated to be based on actual requirement.

The department's contention - "Rs.2.00 lakh may please be treated as spent" - is not tenable as the expenditure booked ("NIL" under the head) was not reconciled by the department during the year.

Grant No. 55 - Employment

M	ajor Hea	d		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
				(]	In thousands of rupees	s)	
REVENUE							
2230	Labou	r and Employment					
Voted							
Original			2,05,38				
Supplementar	y		3,30	2,08,68	1,81,35	(-)27,33	
Amount surre	ndered du	uring the year (March 2007	⁷)			3,38	
CAPITAL							
4070	Capita	l Outlay on other Admin	istrative Ser	vices			
Voted							
Supplementar	y		24,50	24,50		(-)24,50	
Amount surre	ndered du	iring the year				•••	
Notes and co	mments						
REVENUE							
Voted							
(a)		expenditure fell short of the ch 2007 proved unnecessar		ovision, suppleme	entary grant of Rs.3.30 l	akh obtained	
(b)		the overall saving of Rs.27 lered during the year.	7.33 lakh in tl	he grant, Rs.3.38	lakh only was anticipate	ed and	
(c)	Saving	occurred mainly under :-					
	Head		Total Grant		Actual Expenditure	Excess (+) Saving (-)	
				(I	(In lakhs of rupees)		
(i)	2230	Labour and Employmen	t				
	02	Employment Service					
	001	Direction and Administr	ration				
	98	Administration					
	55	Employment					
		(Non-Plan)					
		O	47.99				
		R	0.30	48.29	40.08	(-)8.21	
(ii)	101	Employment Services					
	99	Others					
	17	Expansion & Coverage					
		(Non-Plan)					

Grant No. 55 - Employment - Concld.

Head	Total Grant		Actual	Excess (+)	
		E	xpenditure	Saving (-)	
		(In la	khs of rupees)		
O	1,18.83				
R	0.40	1,19.23	1,08.61	(-)10.62	

Reappropriation at Sl.No.(i) and (ii) above was stated to be based on actual requirement mainly towards office expenses at Sl. No. (i) and salaries respectively.

Reasons for saving furnished by the Department were not specifically related to the items of saving at Sl. Nos.(i) and (ii) above and hence could not be accepted.

(iii) 2230 Labour and Employment 02 **Employment Service** 101 **Employment Services** 99 Others 39 Special Employment Exchange for Physically Handicapped Persons (C.S.S.) O 3.38 R -3.38

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

CAPITAL

Voted

- (a) Entire provision of Rs.24.50 lakh by supplementary grant obtained in March 2007 remained unutilized and unsurrendered during the year. The provision was made without proper assessment of the requirement.
- (b) Saving occurred under:-

	Head		Total G		Actual Expenditure	Excess (+) Saving (-)
				(In	lakhs of rupees)	
(i)	4070	Capital Outlay on	other Administrative S	ervices		
	800	Other expenditure				
	70	State Share				
	55	Employment				
		(Plan)				
		S	24.50	24.50		(-)24.50

Provision made through supplementary grant in March 2007 towards machinery and equipment was stated to be based on actual requirement.

Reasons for non-utilization of the entire provision have not been intimated (August 2007).

Grant No. 56 - Information Technology Department

M	ajor Hea	nd		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(1	In thousands of rupees	s)
REVENUE	0.4					
2070	Other	Administrative So	ervices			
Voted			20.00	20.00	26.00	()1.00
Original			28,00	28,00	26,08	(-)1,92
	ndered di	iring the year (Mar	ch 2007)			1,00
CAPITAL	C	1.0-41 041	. A J			
4070	Capita	ii Outlay on Otne	r Administrative Ser	vices		
Voted			4.75.00			
Original			4,75,00	6 22 00	1 75 52	() 4 46 47
Supplementar	-		1,47,00	6,22,00	1,75,53	(-)4,46,47
Amount surre		iring the year				•••
Notes and co	mments					
REVENUE Voted						
	Out of	overell soving of I	0 1 02 lolsh Do 1 00 l	alsh amls ssama a	nticinated and assumender	and drawing the
(a)	year.	overall saving of F	XS.1.92 lakli, XS.1.00 la	akii oiiiy wele al	nticipated and surrender	led during the
CAPITAL	·					
Voted						
(a)		expenditure fell fa ed in March 2007 v		provision, suppl	ementary grant of Rs.1,	47.00 lakh
(b)	No par	t of the huge savin	g of Rs.4,46.47 lakh w	as anticipated a	nd surrendered during t	he year.
(c)	Saving	occurred mainly u	nder -			
	Head		Total	Grant	Actual	Excess (+)
					Expenditure	Savings (-)
				(I	n lakhs of rupees)	
	4070	Capital Outlay of	on other Administrative	e Services		
	800	Other expenditu	re			
	73	NE-GAP				
(i)	01	NE-GAP				
		(Plan)				
		0	4,75.00	4,75.00	29.00	(-)4,46.00

Reasons for saving have not been intimated (August 2007).

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. and Name of Grant	В	Budget Estimates	Actuals	Actuals compared with Budget Estimates More(+) Less(-)
				(1	n thousand of Rupees)
13	Public Works (Roads & Bridges)	3)			
	Department Revenue	iue -			
	Vo	oted	50,00,00	31,51,89	(-)18,48,11
15	Public Works (Water Resource))			
	Department Revenu	iue -			
	Vo	oted	30,00,00	36,15,01	(+)6,15,01
27	Agriculture Department				
	Capit	tal -			
	Vo	oted	20,00,00	9,00,81(a)	(-)10,99,19
31	Rural Development Department	t			
	Reven	ue -			
	Vo	oted	70,00,00	64,56,15	(-)5,43,85
51	Public Works (Public Health Engineering) Department				
	Reven	oted	15,00,00	1,76,91	(-)13,23,09
	Total -				
	Revenue Vo	oted	1,65,00,00	1,33,99,96	(-)31,00,04
	Capital Vo	oted	20,00,00	9,00,81	-10,99,19
	Grand Total		1,85,00,00	1,43,00,77	(-)41,99,23

⁽a) Differs with Statement No.13 due to rounding up.