

APPROPRIATION ACCOUNTS 2008-2009

GOVERNMENT OF TRIPURA

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Comptroller and Auditor General of India 2009

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Tripura for the year 2008-2009 presents the accounts of sums expended in the year ended 31st March 2009 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts:-

- "O" stands for original grant or appropriation.
- "S" stands for supplementary grant or appropriation.
- "R" stands for reappropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown in italics.

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

SAVING

- (i) No notes and comments are necessary if a grant/appropriation has an overall saving of less than 2 per cent of the total provision or the amount of overall saving in absolute term is small.
- (ii) If the overall saving in a grant/appropriation is in excess of the limit (2 per cent), notes and comments on saving should be included in respect of sub-heads where the saving has the variation of more than 10 per cent of the provision or Rs.20 lakh whichever is higher.

EXCESS

(i) Comments on individual sub-heads are limited to excess over Rs. 5 lakh or 10 per cent of the provision whichever is less.

Original provision and Supplementary Grant are only taken for comments.

Certifiate of the Comptroler and Auditor Generalof India

This compilation containing the Appropriation Accounts of the Government of Tripura for the year ending 31 March 2009 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the receipts and disbursements of the Government for the year together with the financial results disclosed by the revenue and capital accounts, the accounts of the public debt and the liabilities and assets as worked out from the balances recorded in the accounts are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices, and departments responsible for the keeping of such accounts functioning under the control of the Government of Tripura and the statements received from the Reserve Bank of India. Reasons for saving and excess in this compilation have been prepared directly from the information received from the Government of Tripura who is responsible to ensure the correctness of such information.

The treasuries, offices, and or departments functioning under the control of the Government of Tripura are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for compilation, keeping of the accounts, preparation and submission of Annual Accounts to the State Legislature. My responsibility for the compilation, preparation and finalization of accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2009 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Report on the Government of Tripura being presented separately for the year ended 31 March 2009.

(VINOIRAI)
Comptroer and Audito r Generalof India

Date:

			SUMMARY	OF APPROP	RIATION A	OF APPROPRIATION ACCOUNTS - 2008 - 2009	2008 - 2009			
				GOVERN	GOVERNMENT OF TRIPURA	IPURA				
Nun	Number and Name of Grant	Voted/	Total of G	Grant /	Actual Expenditure	enditure	Saving	5.0	Excess	ess
or A	or Appropriation	Charged	Appropriation	ation						
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	<u> </u>	(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
						(In thousands of Rupees)	of Rupees)			
1	Department of Parliamentary Affairs	ary Affairs								
		Voted	8,17,46	:	82,98,9	:	1,30,68	:	:	:
		Charged	24,22	:	9,05	:	15,17	:	:	:
7	Governor's Secretariat									
		Charged	2,22,83	ŧ	2,22,88	:	÷	:	5	:
									(4924)	
κ	General Administration (S.A.) Department	.A.)								
	,	Voted	25,91,07	1,04,00	23,15,36	21,75	2,75,71	82,25	:	÷
4	Election Department									
		Voted	80,96,9	:	6,12,25	:	83,83	:	:	i
S	Law Department									
		Voted	17,83,09	4,24,00	15,33,18	67,51	2,49,91	3,56,49	:	÷
9	Revenue Department									
		Voted	90,06,99	37,89,34	58,25,99	27,23,07	8,64,07	10,66,27	:	÷
7	Administrative Reforms Department	Pepartment								
		Voted	1,33,52	:	96,76	:	36,76	:	:	÷
∞	Appointment and Services Department	Department								
		Voted	00,09	÷	60,00	:	:	:	:	:
		Charged	2,10,90	:	1,87,75	:	23,15	:	į	:

		SUN	SUMMARY OF A	NPPROPRIA	APPROPRIATION ACCOUNTS - 2008 - 2009 - Contd.	UNTS - 2008	- 2009 - Cont	d.		
Nun	Number and Name of Grant	Voted/	Total of G	Grant /	Actual Expenditure	nditure	Saving	50	Excess	SS
or A	or Appropriation	Charged	Appropriation	ation						
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
						(In thousands of Rupees)	of Rupees)			
6	Statistical Department									
		Voted	3,26,76	20,00	2,78,92	:	47,84	20,00	:	÷
10	Home (Police) Department	ıt								
		Voted	4,15,02,37	45,15,00	3,77,96,71	34,69,71	37,05,66	10,45,29	:	:
111	Transport Department									
		Voted	1,71,70	27,88,68	1,48,43	24,91,79	23,27	2,96,89	:	:
12	Co-operation Department									
		Voted	6,77,09	1,90,64	7,97,33	1,90,64	1,79,76	:	:	i
		Charged	8,18	19,68	7,54	17,74	64	1,94	:	:
13	Public Works (Roads and Bridges) Department	Bridges)								
		Voted	2,73,65,16	2,44,12,34	2,48,90,77	1,97,58,31	24,74,39	46,54,03	:	÷
		Charged	30,40,00	28,00,00	26,69,42	25,71,56	3,70,58	2,28,44	:	:
4	Power Department									
		Voted	25,85,25	1,24,62,48	1,74,22	92,45,15	24,11,03	32,17,33	:	:
15	Public Works (Water Resource) Department	ource)								
		Voted	69,19,92	32,54,54	46,22,71	19,51,21	22,97,21	13,03,33	:	i
		Charged	2,30,00	1,73,00	1,52,22	1,72,52	77,78	48	Ē	:
16	Health Department									
		Voted	69,06,34	52,31,19	60,21,38	38,83,15	8,84,96	13,48,04	:	:

		SUM	SUMMARY OF A	NPPROPRIA	TION ACCO	APPROPRIATION ACCOUNTS - 2008 - 2009 - Contd.	- 2009 - Cont	d.		
Nur	Number and Name of Grant	Voted/	Total of G	Grant /	Actual Expenditure	nditure	Saving	b 0	Excess	Si
or A	or Appropriation	Charged	Appropriation	ation						
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
						(In thousands of Rupees)	f Rupees)			
17	Information ,Cultural Affairs and Tourism Department	irs and								
		Voted	14,29,09	79,00	12,71,07	72,50	1,58,02	6,50	:	:
18	General Administration (Political) Department	olitical)								
		Voted	1,33,62	8,00	1,07,34	8,00	26,28	:	i	i
119	Tribal Welfare Department	nt								
		Voted	3,39,52,41	5,58,10,02	2,96,73,95	3,42,20,02	42,78,46	2,15,90,00	:	:
20	Welfare of Scheduled Castes Department	stes								
		Voted	1,31,65,31	3,04,49,97	1,01,37,44	1,78,49,37	30,27,87	1,26,00,60	i	i
		Charged	2,00	2,45,69	1,43	2,43,37	57	2,32	:	:
21	Food and Civil Supplies Department	Department								
		Voted	16,25,79	1,06,20	14,34,28	66,91	1,91,51	39,29	:	:
22	Relief and Rehabilitation Department	Department								
		Voted	18,49,96	ŧ	21,29,22	:	Ē	:	2,79,26	:
									(2,79,26,327)	
23	Panchayati Raj Department	ıt								
		Voted	86,26,73	22,17,90	84,93,28	16,14,04	1,33,45	6,03,86	:	i
24	Industries and Commerce Department	Department								
		Voted	19,53,23	34,27,20	16,81,37	17,05,91	2,71,86	17,21,29	:	:

		SUN	SUMMARY OF	APPROPRIA	TION ACCC	UNTS - 2008	APPROPRIATION ACCOUNTS - 2008 - 2009 - Contd.	d.		
Nun	Number and Name of Grant	Voted/	Total of (Grant /	Actual Expenditure	enditure	Saving	a a	Excess	SS
or A	or Appropriation	Charged	Appropriation	iation						
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	<u> </u>	(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
						(In thousands of Rupees)	of Rupees)			
25	Industries (Handloom, Handicrafts and Sericulture) Department	dicrafts and								
		Voted	12,67,21	3,08,92	10,89,16	3,08,90	1,78,05	2	:	:
26	Fisheries Department									
		Voted	21,12,99	52	18,73,01	:	2,39,98	52	:	:
27	Agriculture Department									
		Voted	86,04,22	48,05,00	66,34,34	18,76,35	19,69,88	29,28,65	:	i
		Charged	65,00	34,66	19,61	34,66	45,39	:	:	:
28	Horticulture Department									
		Voted	19,69,89	6,49,09	17,58,40	3,52,88	2,11,49	2,96,21	:	i
		Charged	22,16	:	20,19	:	1,97	:	:	:
29	Animal Resource Development Department	ment								
		Voted	38,66,87	6,60,65	32,88,22	2,97,90	5,78,65	3,62,75	:	i
30	Forest Department									
		Voted	37,23,31	13,50,00	32,53,24	12,72,92	4,70,07	77,08	÷	:
31	Rural Development Department	tment								
		Voted	99,64,26	17,65,49	80,78,07	17,73,48	18,86,19	÷	:	7,99
										(7,99,067)
		Charged	1,50	8,00	:	÷	1,50	8,00	÷	÷

		SUN	IMARY OF,	APPROPRIA	ATION ACCC	SUMMARY OF APPROPRIATION ACCOUNTS - 2008 - 2009 - Contd.	3 - 2009 - Con	td.		
Nun	Number and Name of Grant	Voted/	Total of Grant /	Grant /	Actual Expenditure	enditure	Saving	gı	Excess	SS
or A	or Appropriation	Charged	Appropriation	iation						
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	<u> </u>	(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
						(In thousands of Rupees)	of Rupees)			
32	Tribal Rehabilitation in Plantation and Primitive Group Programme Department Voted	ntation and e Department Voted	8,87,14	:	7,28,46	:	1,58,68	:	:	:
33	Science, Technology and Environment Voi	invironment Voted	3,31,17	3,62,00	2,54,95	3,62,00	76,22	:	:	:
34	Planning and Co-ordination Department	n Department								
		Voted	3,12,85	78,18,00	2,10,81	5,04,00	1,02,04	73,14,00	:	i
35	Urban Development Department	rtment Voted	28 59 99	70.40	58 05 19	1 28 37	80 50 6			88
			0,000	(,)		5,51	2,000	:	ŧ	(48,87,747)
36	Jail Department									
		Voted	12,38,75	8,90,00	11,12,28	6,69,24	1,26,47	2,20,76	ŧ	i
37	Labour Organisation	Voted	3.33.81	51.39	3.33.57	:	24	51.39	:	:
38	General Administration (Printing and Stationery) Department	inting and								
		Voted	9,24,38	:	7,35,24	i	1,89,14	:	:	i
39	Education (Higher) Department	ment Voted	39,41,94	22,36,35	35,81,24	6,39,14	3,60,70	15,97,21	:	:
40	Education (School) Department	ment								
		Voted	5,26,33,77	55,14,95	4,89,57,04	37,03,00	36,76,73	18,11,95	:	:

		SUN	SUMMARY OF A	PPROPRIA	APPROPRIATION ACCOUNTS - 2008 - 2009 - Contd.	UNTS - 2008	- 2009 - Cont	d.		
Num	Number and Name of Grant	Voted/	Total of G	Grant/	Actual Expenditure	nditure	Saving	50	Excess	ess
or A	or Appropriation	Charged	Appropriation	ation						
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(2)	(9)	(2)	(8)	(9)
						(In thousands of Rupees)	of Rupees)			
41	Education (Social) Department	ent								
		Voted	1,25,48,45	12,79,20	1,16,35,48	23,39,05	9,12,97	:	:	10,59,85
										(10,59,85,171)
42	Education (Sports and Youth Programme) Department	ι								
		Voted	22,93,50	2,26,00	17,73,00	2,25,00	5,20,50	1,00	:	:
43	Finance Department									
		Voted	6,22,18,54	37,00,00	3,79,43,82	1,07,95	2,42,74,72	35,92,05	:	:
		Charged	3,63,62,68	1,33,87,37	3,66,13,37	1,30,72,39	:	3,14,98	2,50,69	:
									(2,50,69,107)	
44	Institutional Finance									
		Voted	1,36,39	1,00	1,16,93	:	19,46	1,00	:	:
45	Taxes and Excise									
		Voted	6,05,00	20,01,00	4,84,60	14,36,72	1,20,40	5,64,28	:	:
46	Treasuries									
		Voted	3,14,17	:	2,76,47	:	37,70	:	፥	:
47	Chief Minister's Secretariat									
		Voted	89,26	:	83,49	:	5,77	:	:	:
48	High Court									
		Charged	4,02,34	:	3,67,70	:	34,64	:		:

		SUI	SUMMARY OF	APPROPRIATION ACCOUNTS - 2008 - 2009 - Contd.	TION ACCC	UNTS - 2008	3 - 2009 - Con	td.		
Z	Number and Name of Grant	Voted/	Total of G	Grant /	Actual Expenditure	anditure	Saving	gı	Excess	SS
or 4	or Appropriation	Charged	Appropriation	iation						
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	1	(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
		1			-	(In thousands of Rupees)	of Rupees)	-	-	
46	Fire Service Organisation									
		Voted	19,31,50	5,14,00	16,26,54	3,71,27	3,04,96	1,42,73	:	i
50	Civil Defence									
		Voted	47,00	:	32,84	÷	14,16	:	:	÷
51	Public Works (Drinking Water and Sanitation) Department	√ater and								
		Voted	27,10,00	1,03,08,73	18,96,78	64,96,05	8,13,22	38,12,68	:	:
52	Family Welfare and Preventive Medicine	ntive Medicine								
		Voted	69,48,63	5,05,00	58,96,99	71,62	10,51,64	4,33,38	:	:
53	Tribal Welfare (Research)									
		Voted	1,14,13	:	83,91	:	30,22	:	:	÷
54	Factories and Boilers									
		Voted	95,42	4,42	75,38	52	20,04	3,90	:	i
55	Employment									
		Voted	2,40,69	1,00	2,01,38	:	39,31	1,00	:	:

		SUN	SUMMARY OF	APPROPRIA	TION ACCO	UNTS - 2008	APPROPRIATION ACCOUNTS - 2008 - 2009 - Contd.	d.		
Nur	Number and Name of Grant	Voted/	Total of C	Grant /	Actual Expenditure	anditure	Saving	-	Excess	ess
or A	or Appropriation	Charged	Appropriation	iation						
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	<u> </u>	(2)	(3)	(4)	(5)	(9)	(7)	8)	(6)
						(In thousands of Rupees)	of Rupees)	•		
56	Information Technology Department	epartment Voted	45,00	3,34,00	32,50	3,42,95	12,50	:	:	8,95
				· · · · · · · · · · · · · · · · · · ·		× ×	`			(8,95,097)
	Total									
	Voted		35,13,78,08	19,46,56,70	29,12,96,73	12,26,18,35	6,03,60,61	7,31,64,02	2,79,26	11,25,67
									(2,79,26,327)	(2,79,26,327) (11,25,67,082)
	Charged		4,05,91,81	1,66,68,40	4,02,71,16	1,61,12,24	5,71,39	5,56,16	2,50,74	:
									(2,50,74,031)	
	Grand Total		39,19,69,89	21,13,25,10	33,15,67,89	13,87,30,59	6,09,32,00	7,37,20,18	5,30,00	11,25,67
									(5,30,00,358)	(5,30,00,358) (11,25,67,082)

Summary of Appropriation Accounts-Contd.

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

Revenue-Voted

(i)	22	Relief and Rehabilitation Department

Capital-Voted

(i)	31	Rural Development Department
(ii)	35	Urban Development Department
(iii)	41	Education (Social) Department
(iv)	56	Information Technology Department

Revenue-Charged

- (i) 2 Governor's Secretariat
- (ii) 43 Finance Department

Summary of Appropriation Accounts- Concld.

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2008-2009 and that shown in the Finance Accounts for that year is given below:-

	Voted		Charg	ged
	Revenue	Capital	Revenue	Capital
		(In thousand	ls of rupees)	
Total				
expenditure				
according to the				
Appropriation Accounts	29,12,96,73	12,26,18,35	4,02,71,16	1,61,12,24
Deduct - Total of recoveries	1,86,22,91	5,71,52		
Net total				
expenditure as				
shown in				
Statement No. 10				
of the Finance				
Accounts	27,26,73,82	12,20,46,83	4,02,71,16	1,61,12,24

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

Grant No. 1 - Department of Parliamentary Affairs

N	Iajor Hea	d		Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
				(In thousands of rupees)	
REVENUE						
2011	Parliame	ent/State/Union Territo	ry Legislatu	ires		
Voted						
Original			7,19,60			
Supplementary			97,86	8,17,46	6,86,78	-1,30,68
Amount surren	dered durii	ng the year				
Charged						
Original			12,40			
Supplementary			11,82	24,22	9,05	-15,17
Amount surrenc	dered duri	ng the year				
Notes and com	ments					
REVENUE						
Voted						
(a)		rerall expenditure fell sho		ginal provision, sup	plementary provision obtain	ned in
(b)	No part o	f the available saving of	Rs. 1,30.68	lakh was surrendere	ed during the year.	
(c)	Saving or	ccurred mainly under :-				
	Head		T	otal Grant	Actual	Excess +
					Expenditure	Saving -
				(1)	In lakhs of rupees)	
(i)	2011	Parliament/State/Unio	n Territory l	Legislatures		
	02	State/Union Territory	Legislatures	3		
	101	Legislative Assembly				
	05	Establishment				
	03	Assembly Secretariat				
		(Non-Plan)				
		O	5,71.34			
		S	88.33			
		R	-7.00	6,52.67	5,48.27	-1,04.40
	Augment	ation of provision by sur	plementary	grant towards salari	ies was stated to be based o	n actual

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

Withdrawal of provision of Rs. 17.24 lakh and addition thereof by Rs.10.24 lakh (net Rs.7.00 lakh) through reappropriation were stated to be based on actual requirement.

Saving was stated to be due to non-filling up of vacant posts and based on actual requirement.

Charged

- (a) As the overall expenditure fell short of the original provision, supplementary provision of *Rs. 11.82 lakh* obtained in March 2009 proved totally unnecessary.
- (b) No part of the available saving of Rs. 15.17 lakh was surrendered during the year.

Appropriation No. 2 - Governor's Secretariat

Ţ	Major Head	1	Total Appropriation	Actual Expenditure	Excess + Saving -
				(In thousands of rupees)	8
DESZENIUE					
REVENUE	D	Vica Daniel and Comment	A d	T	
2012	President	, Vice-President/Governor/	Administrator of Union	1 Territories	
Charged		1.04	c 00		
Original		1,96		2.22.00	. 5
Supplementary			5,83 2,22,83	2,22,88	+5
Amount surren		g the year			•••
Notes and con	ıments				
REVENUE					
Charged					
(a)	_	diture exceeded the appropriate gularization.	ation by <i>Rs. 0.05 lakh</i> (A	actual excess Rs. 4,924); the o	excess
(b)	Supplemen	ntary provision of Rs. 26.83 la	akh obtained in March 2	009 proved inadequate.	
(c)	Excess occ	curred mainly under :-			
	Head		Total	Actual	Excess +
			Appropriation	Expenditure	Saving -
				(In lakhs of rupees)	
(i)	2012	President, Vice-President/G	overnor/ Administrator o	of Union Territories	
	03	Governor/Administrator of	Union Territories		
	090	Secretariat			
	05	Establishment			
	25	Governor's House			
		(Non-Plan)			
		O 1,10	0.82		
		R	1.02 1,11.84	1,17.26	+5.42
	through re	tion of provision of <i>Rs.7.02 la</i> appropriation were stated to be or further excess have not bee	be based on actual require	ement.	2 lakh)

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

1	Major Hea	nd		Total Grant	Actual Expenditure	Excess + Saving -
					(In thousands of rup	ees)
REVENUE						
2013	Council	of Ministers				
2052	Secretar	iat-General Services				
2059	Public W	Vorks				
2070	Other Ac	dministrative Service	es			
3451	Secretar	iat-Economic Service	es			
Voted						
Original			22,25,00			
Supplementary	7		3,66,07	25,91,07	23,15,36	-2,75,71
Amount surrer	dered duri	ng the year				
CAPITAL						
4070	Capital (Outlay on Other Adn	ninistrative S	Services		
Voted						
Original			5,00			
Supplementary	7		99,00	1,04,00	21,75	-82,25
Amount surrer	dered duri	ng the year				
Notes and con	nments					
REVENUE						
Voted						
(a)		of the overall saving of 2009 proved excessiv		akh, supplementary	provision of Rs. 3,66.	07 lakh obtained
(b)	No part o	of the available saving	was surrende	red during the year.		
(c)	Saving or	ccurred mainly under:	: -			
	Head			Total Grant	Actual Expenditure	Excess + Saving -
				((In lakhs of rupees)	9
(i)	2052	Secretariat-General	Services	`	,	
	090	Secretariat				
	01	Emoluments and A	llowances			
	04	Ministers				
		(Non-Plan)				
		0	1,92.30			
		R	-3.60	1,88.70	1,39.51	-49.19
	Withdrav	val of provision of Rs.		,		

Withdrawal of provision of Rs. 5.60 lakh from wages was partly offset by augmentation of provision of Rs. 2.00 lakh towards electricity charges by re-appropriation.

While reasons for withdrawal of provision were stated to be based on actual requirement, that for augmentation have not been intimated (August 2009).

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

	Head		7	Total Grant		ctual enditure	Excess + Saving -
					(In lakhs	s of rupees)	
(ii)	05	Establishment					
	08	Civil Secretariat					
		(Non-Plan)					
		O	15,58.60				
		S	3,08.92				
		R	3.60	18,71	.12	17,61.76	-1,09.36
	a 1						

Supplementary grant of Rs. 3,08.92 lakh obtained in March 2009 towards salaries was stated to be based on actual requirement.

Augmentation of provision of Rs. 45.60 lakh by re-appropriation mainly towards salaries, travel expenses & electricity charges was partly offset by withdrawal of provision of Rs. 42.00 lakh also by reappropriation mainly from cost of fuel etc.

While reasons for withdrawal of provision were stated to be based on actual requirement, that for augmentation have not been intimated (August 2009).

(iii) 2070 Other Administrative Services
 115 Guest Houses, Government Hostels etc.
 05 Establishment
 50 Tripura Bhavan-Calcutta

(Non-Plan)

O 2,15.35 S 24.39

1,52.52

-87.22

Supplementary grant obtained in March 2009 towards salaries & minor works was stated to be based on actual requirement.

2.39.74

Reasons for saving in the above three cases have not been intimated (August 2009).

CAPITAL

Voted

- (a) In view of the overall saving of Rs. 82.25 lakh, supplementary provision of Rs. 99.00 lakh obtained in March 2009 proved excessive.
- (b) No part of the available saving was surrendered during the year.
- (c) Saving occurred under :-

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(In lakhs of rupees)	
(i)	4070	Capital Outlay on Other Administrative Services		
	800	Other expenditure		
	05	Establishment		
	08	Civil Secretariat		

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

Head		Total	Grant (In	Actual Expenditure lakhs of rupees)	Excess + Saving -
	(Non-Plan)				
	O	5.00			
	S	99.00	1,04.00	21.75	-82.25

Augmentation of provision by supplementary grant in March 2009 towards major works was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2009).

Grant No. 4 - Election Department

1	Major Hea	d		Total Grant	Actual Expenditure In thousands of rupees)	Excess + Saving -
REVENUE						
2015	Elections					
Voted						
Original			5,36,00			
Supplementary	7		1,60,08	6,96,08	6,12,25	-83,83
Amount surren	dered durin	g the year				
Notes and con	nments					
REVENUE						
Voted						
(a)		The overall saving of Rs 09 proved excessive.	. 83.83 lakh, sup	plementary pro	ovision of Rs. 1,60.08 lakh o	obtained in
(b)	No part of	the available saving of I	Rs. 83. 83 lakh w	as anticipated	and surrendered during the	year.
(c)	Saving oc	curred mainly under :-				
	Head		Total (Grant	Actual Expenditure	Excess +
						Savina
				0	-	Saving -
(i)	2015	Flections		(I	(n lakhs of rupees)	Saving -
(i)	2015	Elections Other Expenditure		(I	-	Saving -
(i)	800	Other Expenditure		(1	-	Saving -
(i)	800 99	Other Expenditure Others		(I	-	Saving -
(i)	800	Other Expenditure Others Photo Identity Card		(O	-	Saving -
(i)	800 99	Other Expenditure Others Photo Identity Card Central Share		(0	-	Saving -
(i)	800 99	Other Expenditure Others Photo Identity Card Central Share (Non-Plan)	25.00		-	J
(i)	800 99 57 Non-utilis	Other Expenditure Others Photo Identity Card Central Share (Non-Plan) O	25.00 rovision of Rs. 2	25.00	-	-25.00
	800 99 57	Other Expenditure Others Photo Identity Card Central Share (Non-Plan) O		25.00	(n lakhs of rupees)	-25.00
(i) (ii)	800 99 57 Non-utilis	Other Expenditure Others Photo Identity Card Central Share (Non-Plan) O ation of entire original processors		25.00	(n lakhs of rupees)	-25.00
	800 99 57 Non-utilis	Other Expenditure Others Photo Identity Card Central Share (Non-Plan) O ation of entire original processors		25.00	(n lakhs of rupees)	-25.00

receipt of demand from the Drawing and Disbursing Officers (District Magistrates / Sub-Divisional

Magistrates).

Grant No. 5 - Law Department

N	Major Head	d		Total Grant	Actual Expenditure	Excess + Saving -
				(In thousands of rupees)	
REVENUE						
2014	Administr	ration of Justice				
2059	Public W	orks				
2070	Other Ad	ministrative Services				
Voted						
Original			16,65,00			
Supplementary			1,18,09	17,83,09	15,33,18	-2,49,91
Amount surren	dered durin	g the year				
CAPITAL						
4070	Capital O	outlay on Other Admini	strative Servi	ces		
Voted						
Original			3,30,00			
Supplementary			94,00	4,24,00	67,51	-3,56,49
Amount surren	dered durin	g the year (March 2009)				50,00
Notes and com	iments					
REVENUE						
Voted						
(a)	As the ove	erall expenditure fell far s	short of the ori	ginal provision,	supplementary grant of Rs.	1,18.09
		ned in March 2009 was to				
(b)	_	the huge saving of Rs.2,	49.91 lakh wa	s surrendered du	ring the year.	
(c)	Saving occ	curred mainly under :-				
	Head		Tota	l Grant	Actual	Excess +
					Expenditure	Saving -
				(1	In lakhs of rupees)	
(i)	2014	Administration of Justi	ce			
	105	Civil and Session Cour	ts			
	22	Judicial				
	05	Judicial Administration	1			
		(Non-Plan)				
		O	7,21.20			
		S	50.84	7,72.04	5,91.16	-1,80.88
		ation of provision mainly basis of actual requireme		es by supplemen	ntary grant in March 2009 w	as stated to
(ii)	106	Small Causes Courts				
	22	Judicial				
	05	Judicial Administration	1			
		(Non-Plan)				

Grant No. 5 - Law Department - Contd.

Head		T	otal Grant	Actual	Excess +	
				Expenditure S		
			((In lakhs of rupees)		
	O	1,96.50				
	S	5.00	2,01.50	1,64.09	-37.41	

Augmentation of provision towards salaries by supplementary grant in March 2009 was stated to be on the basis of actual requirement.

2,43.10

(iii) Legal Advisers and Counsels 114

S

22 Judicial

03 Legal Remembrancer

(Non-Plan)

O 2,38.10

5.00

Augmentation of provision mainly towards salaries by supplementary grant in March 2009 was stated to

-27.44

2,15.66

be on the basis of actual requirement. Reasons for saving in the above three cases have not been intimated (August 2009).

(d) Saving was partly counterbalanced by excess under :-Head **Total Grant** Actual

Excess + **Expenditure** Saving -

(In lakhs of rupees)

2014 (i) Administration of Justice

> 117 **Family Courts**

22 Judicial

07 Family Court

(Non-Plan)

S 30.00 30.00 55.02 +25.02 Creation of provision by supplementary grant towards salaries was stated to be on the basis of actual

requirement. Reasons for excess have not been intimated (August 2009).

CAPITAL

Voted

- (a) As the overall expenditure fell far short of the original provision, supplementary grant of Rs.94.00 lakh obtained in March 2009 was totally unnecessary. While the overall saving constituted 84.07% of the provision this year, it was 69.24% in 2005-06, 92.19% in 2006-07 and 81.87% in 2007-08.
- (b) Out of the huge overall saving of Rs.3,56.49 lakh, Rs.50.00 lakh only were anticipated and surrendered in March 2009.
- (c) Saving occurred mainly under :-

Grant No. 5 - Law Department - Concld.

	Head		Tota	l Grant	Actual Expenditure	Excess + Saving -
				(In lakhs of rupees)
(i)	4070	Capital Outlay on Ot	her Administrati	ve Services		
	800	Other expenditure				
	22	Judicial				
	01	Construction of Cour	t			
		(Plan)				
		O	50.00			
		R	-50.00			· · · · · · · · · · · · · · · · · · ·
	Withdraw requireme	val of entire provision by	y surrender in M	farch 2009 was s	stated to be on the b	pasis of actual
(ii)	70	State Share				
	05	Law				
		(Plan)				
		O	1,40.00	1,40.00	56.20	-83.80
	Reasons f	for huge saving have no	t been intimated	(August 2009).		
(iii)	86	C.S. Scheme-I				
	01	Construction of Cour	t			
		(C.S.S)				
		O	1,20.00			
		S	94.00	2,14.00		-2,14.00

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

Reasons for non-utilisation of the entire provision after augmentation of provision by supplementary grant have not been intimated (August 2009).

Non-utilisation of the entire provision of R.2,24.05 lakh had occurred under this head in 2007-08 also.

Grant No. 6 - Revenue Department

:	Major Head	Total Grant	Actual Expenditure In thousands of rupees)	Excess + Saving -
REVENUE		,	,	
2029	Land Revenue			
2030	Stamps and Registration			
2052	Secretariat-General Services			
2053	District Administration			
2059	Public Works			
2235	Social Security and Welfare			
2245	Relief on Account of Natural Calamities			
2250	Other Social Services			
2506	Land Reforms			
3475	Other General Economic Services			
Voted				
Original	62,93,20			
Supplementary	3,96,86	66,90,06	58,25,99	-8,64,07
Amount surrer	ndered during the year			
CAPITAL				
4070	Capital Outlay on Other Administrative Serv	ices		
4250	Capital Outlay on other Social Services			
Voted				
Original	27,33,78			
Supplementary	y 10,55,56	37,89,34	27,23,07	-10,66,27
Amount surrer	ndered during the year			•••
Notes and cor	nments			
REVENUE				
Voted				
(a)	In Major Head " 2059-Public Works " the requir 053 - Maintenance and Repairs ' under Sub-Maj Buildings ' and ' 80- General ' as per Correction during 2008-09.	or Heads - '01- (Office Buildings ', ' 60- Othe	r
(b)	In view of the overall saving of Rs.8,64.07 lakh, March 2009 proved unnecessary. Even the origin			obtained in
(c)	No part of the saving was anticipated and surren	dered during the	year.	
(d)	Saving occurred mainly under :-			

Grant No. 6 - Revenue Department - Contd.

	Head		Total	- Grant (In	Actual Expenditure lakhs of rupees)	Excess + Saving -
(i)	2029	Land Revenue			•	
	102	Survey and Settleme	ent Operations			
	05	Establishment	-			
	16	District Establishme	nt			
		(Non-Plan)				
		O	44.20			
		S	3.30	47.50	24.11	-23.39
	Reasons	for saving have not bee	n intimated (Augu	st 2009).		
(ii)	103	Land Records				
	05	Establishment				
	60	Survey and Settleme	ent			
		(Non-Plan)				
		О	2,34.30			
		S	19.60	2,53.90	2,16.75	-37.15
	Reasons	for saving have not bee	n intimated (Augu	st 2009).		
(iii)	2030	Stamps and Registra	ation			
	03	Registration				
	001	Direction and Admir	nistration			
	98	Administration				
	06	Revenue				
		(Non-Plan)				
		O	1,91.90			
		S	15.33	2,07.23	1,04.78	- 1,02.45
	(three) c case.	ntation of provision towarses was stated to be ba	sed on actual requi	rement, but ultir		
<i>(</i> ;)		for saving have not bee		st 2009).		
(iv)	2053	District Administrat				
	094	Other Establishment	is			
	05	Establishment	11.1			
	45	Sub-Divisional Estat	blishment			
		(Plan)	92 (0			
		0	82.60	02.60	22.07	50.50
		S	10.00	92.60	33.87	-58.73

Augmentation of provision towards salaries and wages by supplementary grant in March 2009 was stated to be based on actual requirement but ultimately proved unnecessary.

Reasons for saving have not been intimated (August 2009).

Grant No. 6 - Revenue Department - Contd.

	Head		Total	Grant	Actual Expenditure	Excess + Saving -
				(1	In lakhs of rupees)	S
(v)	2059	Public Works			-	
	80	General				
	053	Maintenance and Re	epairs			
	43	Finance Commissio	n			
	14	High Court Building	g			
		(Non-Plan)				
		O	50.00			
		S	50.00	1,00.00	69.95	-30.05
(vi)	be based Reasons 2245	ntation of provision town of on actual requirement. For saving have not bee Relief on account of	en intimated (Augu	ıst 2009).	ary grant in March 2009	was stated to
	05	Calamity Relief Fur				
	101	Transfer to Reserve	Funds and Deposi	t Accounts-Cal	amity Relief Fund	
	99	Others				
	30	Natural Calamities				
		(Non-Plan)				
		О	14,03.00	14,03.00	1,70.00	- 12,33.00
		for huge saving have n ving of Rs.14,97.00 lak			2007-08 also.	
(vii)	2506	Land Reforms				
	001	Direction and Admi	nistration			
	05	Establishment				
	39	Revenue Commission	oner's Cell			
		(Non-Plan)				
		O	47.50			
		S	3.45	50.95	25.14	-25.81
	_	ntation of provision toward actual requirement.	ards salaries by sup	oplementary gra	ant in March 2009 was st	ated to be
		for saving have not bee	en intimated (Augu	ıst 2009).		
(viii)		_	en intimated (Augu	ıst 2009).		
(viii)	Reasons	for saving have not bee	en intimated (Augu	sst 2009).		
(viii)	Reasons 98	for saving have not bee Administration	en intimated (Augu	st 2009).		
(viii)	Reasons 98	for saving have not bee Administration Revenue	en intimated (Augu 10,85.80	st 2009).		
(viii)	Reasons 98	Administration Revenue (Non-Plan)		st 2009).		

Augmentation of provision towards salaries by supplementary grant and re-appropriation in March 2009 was stated to be based on actual requirement but finally both proved unnecessary. Reasons for saving have not been intimated (August 2009).

Grant No. 6 - Revenue Department - Contd.

	Head		Total	Grant	Actual Expenditure	Excess + Saving -
				(In lakhs of rupees)	
(ix)	3475	Other General Econor	mic Services			
	106	Regulation of Weight	s and Measures			
	05	Establishment				
	61	Weight & Measures				
		(Non-Plan)				
		O	1,68.78			
		S	12.82	1,81.60	1,25.94	-55.66
	based on	tation of provision towar actual requirement. for saving have not been			ant in March 2009 was	stated to be
(e)	Saving v	vas partly offset by exces	s under :-			
	Head		Total	Grant	Actual Expenditure	Excess + Saving -
				(In lakhs of rupees)	
(i)	2053	District Administration	on			
	093	District Establishmen	ts			
	05	Establishment				
	07	Circuit House				
		(Plan)				
		O	16.90	16.90	18.74	+ 1.84
	Reasons	for excess have not been	intimated (Augu	ust 2009).		
(ii)	2235	Social Security and W	Velfare			
	02	Social Welfare				
	800	Other expenditure				
	99	Others				
	20	Grant to Wakf Board				
		(Non-Plan)				
		O	55.00			
		R	5.00	60.00	60.00	
	-	tation of provision towar actual requirement.	ds grant-in-aid b	y reappropriation	on in March 2009 was	stated to be
(iii)	2245	Relief on account of I	Natural Calamiti	es		
	05	Calamity Relief Fund	l			
	101	Transfer to Reserve F	funds and Depos	it Accounts-Cal	amity Relief Fund	
	43	Finance Commission				
	29	Calamity Relief Fund	l			

Grant No. 6 - Revenue Department - Contd.

	Head		Total Gran	t Actual Expenditure	Excess + Saving -
				(In lakhs of rupee	s)
		(Non-Plan)			
				10,36.50	0 + 10,36.50
				have not been intimated (Athis head without any prov	=
(iv)	2506	Land Reforms			
	001	Direction and Admir	nistration		
	98	Administration			
	06	Revenue			
		(Plan)			
		O	12.35		
		S	1.00	13.35 25.10	6 + 11.81
	stated to	be based on actual requ	• •	y supplementary grant in Must 2009).	farch 2009 was
CAPITAL					
Voted					
(a)				oplementary grant of Rs.10 ant remained substantially	
(b)	No part o	of the huge overall savir	ng was anticipated for su	rrender during the year.	
(c)	Saving or	ecurred mainly under :-			
	Head		Total Gran	t Actual Expenditure	Excess + Saving -
				(In lakhs of rupee	s)
(i)	4070	Capital Outlay on Ot	ther Administrative Serv	ices	
	800	Other expenditure			
	44	Additional Central A	Assistance		
	01	ACA			
		(Plan)			
		S	4,56.52	4,56.52 1,31.10	0 - 3,25.42
	No reason 2009.	n was assigned for crea	tion of provision toward	s major works by suppleme	entary grant in March
(ii)	48	Border Area Develop	pment Programme		
	01	B.A.D.P.			
		(Plan)			
		O	13,78.82		

15,17.00

10,77.58

- 4,39.42

1,38.18

 \mathbf{S}

Grant No. 6 - Revenue Department - Concld.

	Head		Total	Grant	Actual Expenditure	Excess + Saving -
				(I	n lakhs of rupees)	
(iii)	70	State Share				
	06	Revenue				
		(Plan)				
		O	2,50.00			
		S	4,15.41	6,65.41	5,13.75	- 1,51.66
(iv)	86	C.S. Scheme-I				
	05	Computerisation of	Land Records			
		(C.S.S)				
		O	5,27.00			
		S	45.00	5,72.00	72.43	- 4,99.57
(v)	4250	Capital Outlay on o	ther Social Service	es		
	800	Other expenditure				
	05	Establishment				
	68	Vulnerability Asses	ssment			
		(Plan)				
		O	69.36	69.36		-69.36

Augmentation of provision towards major works at Sl. No. (ii) & (iii) and machinery and equipment at Sl. No. (iv) above by supplementary grant in March 2009 was stated to be based on actual requirement. Lack of foresight in making provision is evident in each of the above 5(five) cases.

Reasons for the huge saving at Sl. No. (i) to (iv) and that for non-utilisation of the entire provision at Sl. No. (v) have not been intimated (August 2009).

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

	Head		Total Gran		Actual xpenditure	Excess + Saving -	
				(In la	khs of rupees)		
(i)	4070	Capital Outlay of	on Other Administrative Serv	vices			
	800	Other expenditure					
	86	C.S. Scheme-I					
	06	Strengthening of	f Revenue Administration &	Updating of	Land Records		
		(C.S.S.)					
		O	97.60				
		S	0.45	98.05	5,20.54	+ 4,22.49	

Augmentation of provision towards major works by supplementary grant in March 2009 was stated to be based on actual requirement but was substantially smaller in view of the huge excess.

Reasons for the huge excess have not been intimated (August 2009).

Grant No. 7 - Administrative Reforms Department

Major Head Total Grant Actual Excess + Expenditure Saving -

(In thousands of rupees)

REVENUE

2070 Other Administrative Services

Voted

Original 1,33,52 1,33,52 96,76 -36,76

Amount surrendered during the year (March 2009) 18,35

Notes and comments

REVENUE

Voted

(a) Out of the overall saving of Rs. 36.76 lakh, only Rs. 18.35 lakh were anticipated and surrendered in March 2009.

Grant No. 8 - Appointment and Services Department

Major Head				Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
				(In thousands of rupees)
REVENUE						
2051	Public S	Service Commission				
2070	Other A	Administrative Servi	ces			
Voted						
Original			60,00	60,00	60,00	•••
Amount surre	ndered dur	ring the year				•••
Charged						
Original			2,04,20			
Supplementar	y		6,70	2,10,90	1,87,75	-23,15
Amount surre	ndered dur	ring the year				
Notes and co	mments					
REVENUE						
Charged						
(a)		expenditure did not ev tained in March 2009			, Supplementary provisi	on of Rs. 6.70
(b)	No part	of the available savin	g of <i>Rs. 23.15 la.</i>	kh was anticipated	and surrendered during	the year.
(c)	Saving of	occurred under :-				
	Head			Total Appropriation	Actual Expenditure	Excess + Saving -
				(I	n lakhs of rupees)	
(i)	2051	Public Service Co	ommission			
	102	State Public Servi	ice Commission			
	05	Establishment				
	51	Tripura Public Se	rvice Commissio	n		
		(Non-Plan)				
		0	2,04.20			
		S	6.70	2,10.90	1,87.75	-23.15
	Addition	n to the provision by	Supplementary ap	ppropriation in Mar	ch 2009 towards salaries	s and office

Addition to the provision by Supplementary appropriation in March 2009 towards salaries and office expenses was stated to be based on actual requirement.

Reasons for saving were stated to be due to non-filling up of vacant posts.

Grant No. 9 - Statistical Department

Major Head		ad		Total Grant	Actual Expenditure	Excess + Saving -
				(In thousands of rupees)
REVENUE						
3454	Census S	Surveys and Statistics				
Voted						
Original			2,65,14			
Supplementary	,		61,62	3,26,76	2,78,92	-47,84
Amount surren	dered duri	ing the year (March 2009)				2,38
CAPITAL						
4070	Capital	Outlay on Other Admini	strative Ser	vices		
Voted						
Original			20,00	20,00		-20,00
Amount surren	dered duri	ing the year (March 2009)				5,00
Notes and con	nments					
REVENUE						
Voted						
(a)		of the overall saving of Rs 009 proved excessive.	. 47.84 lakh,	supplementary gra	ant of Rs. 61.62 lakh obt	rained in
(b)	Out of th March 20	ne overall saving of Rs. 47 009.	.84 lakh, only	y Rs. 2.38 lakh we	re anticipated and surre	ndered in
(c)	Saving o	ccurred mainly under : -				
	Head		To	tal Grant	Actual Expenditure	Excess + Saving -
				()	n lakhs of rupees)	
(i)	3454	Census Surveys and St	atistics		_	
	02	Surveys and Statistics				
	201	National Sample Surve	y Organisati	on		
	99	Others				
	56	National Sample Surve	ey			
		(Non-Plan)	-			
		O	83.80			
		S	49.30	1,33.10	97.63	-35.47
	Addition	to the provision by supple	ementary ora	•		

Addition to the provision by supplementary grant obtained in March 2009 was stated to be based on actual requirement mainly towards salaries.

Reasons for saving were stated to be due to (a) non-filling up of regular NSS posts and (b) retirement of NSS officials. But the reasons put forward at (b) is not tenable as the provisions could have been assessed after ascertaining the due dates of retirement of officials well in advance.

Grant No. 9 - Statistical Department - Concld.

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

	Head		Total Grant	Actu Expend		Excess + Saving -
				(In lakhs of	f rupees)	
(i)	3454	Census Surveys and Statisti	ics			
	01	Census				
	001	Direction and Administration	on			
	05	Establishment				
	44	Statistical Unit				
		(Plan)				
		0 1	1.60			
		R -	0.62	10.98	14.09	+3.11

Withdrawal of provision by re-appropriation was stated to be based on actual requirement. While furnishing reasons for excess the department stated - 'actual savings was Rs.1,52,477/- instead of Rs.3,10,875/- in 2008-09.' This contention of the department is not tenable as the reconciled figures have been depicted under this head.

CAPITAL

Voted

- (a) The entire provision remained unutilized under the grant. Similarly, the entire provision had remained unutilized in 2005-06, 2006-07 and 2007-08 also under this grant.
- (b) Out of the unutilised provision of Rs. 20.00 lakh, Rs. 5.00 lakh only were anticipated and surrendered in March 2009.

Grant No. 10 - Home (Police) Department

	Major He	ad	Total Grant	Actual Expenditure	Excess + Saving -			
DEVENIUS				(In thousands of rupees)				
REVENUE	C 4							
2052		riat-General Services						
2053		Administration						
2055	Police	Vanles						
2059 2070	Public V	dministrative Services						
3275		communication Services						
Voted	Other C	ommunication Services						
Original		3,87,07,25						
Supplementar	37	27,95,12	4,15,02,37	3,77,96,71	-37,05,66			
Amount surre	•		4,13,02,37	3,77,90,71				
CAPITAL	nacica dun	ing the year						
4055	Canital	Outlay on Police						
4070	-	Outlay on Other Administrative	Services					
5275	Capital Outlay on other Communication Services							
Voted	.	,						
Original		25,64,00						
Supplementar	У	19,51,00	45,15,00	34,69,71	-10,45,29			
Amount surre	•	ing the year			•••			
Notes and co								
REVENUE								
Voted								
(a)	Maintena	Head '2059-Public Works' the requance and Repairs' against "01-Officon slip no.382 dated 23-11-2000 has 09).	e Building","60-Othe	er Buildings" and "80-Gene	ral" as per			
(b)		xpenditure fell short of the original a 2009 was totally unnecessary.	provision, supplemen	ntary grant of Rs.27,95.12 la	akh obtained			
(c)	No part of	of the available huge saving of Rs.3	7,05.66 lakh was sur	rendered during the year.				
(d)	Saving o	occurred mainly under :-						
	Head		Total Grant	Actual Expenditure	Excess + Saving -			
			((In lakhs of rupees)				
(i)	2053	District Administration						
	800	Other expenditure						
	09	Security Related Expenditure						
	03	District Administration						

Head		Total	Grant	Actual Expenditure	Excess + Saving -			
			(In lakhs of rupees)				
	(Non-Plan)							
	O	8,50.00						
	S	3,62.00						
	R	3.00	12,15.00	9,99.22	- 2,15.78			
vehicles Further	was stated to be baddition to the pro	n by supplementary gran ased on actual requirem vision of Rs.3.00 lakh (s ted to be based on actua	nent. net) by reappro		•			
2055	Police							
003	Education and Training							
08	Police							
14	Police Training	g College						
	(Non-Plan)							
	O	12,21.60						
	R	-7,50.55	4,71.05	3,83.23	-87.82			
	•	Rs.7,50.55 lakh (Decrea appropriation was stated	-		Rs.3.45 lakh)			
108	State Headqua	rters Police						
09	Security Relate	ed Expenditure						
	(C. Reimbursi	ble/Sharing Scheme)						
08	TSR Battalion	No XII(I.R.Bn No.VIII)					
	(Non-Plan)							
	O	8,25.00						
	R	-3,44.00	4,81.00	4,76.49	-4.51			
	•	Rs.3,44.00 lakh (Decrean by reappropriation wa	-					

(iv) 12 Indian Reserve Battalion (Non-SRE) 08 I.R.Battalion No.VIII (Non-Plan) O 8,31.50 -81.50 7,50.00 2,60.20 - 4,89.80

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

109 District Police (v) 08 Police 04 District Armed Reserve

(ii)

(iii)

Total Grant

Actual

Excess +

Head

	Head		1 ota	il Grant	Actual Expenditure	Excess + Saving -
				(Ir	ı lakhs of rupees)	
		(Non-Plan)				
		O	48,47.10			
		S	13,15.10			
		R	3.59	61,65.79	49,92.03	- 11,73.76
	based of Further	on actual requirement. addition to the provi- towards travel expen-	sion by reappropriati	on (net) was state	towards salaries was s	
(vi)	116	Forensic Science	;			
	08	Police				
	07	Forensic Science	Laboratory			
		(Non-Plan)				
		O	65.90			
		R	32.69	98.59	25.26	-73.33
	Addition requires		reappropriation main	nly towards salari	es was stated to be base	ed on actual
(vii)	800	Other expenditur	re			
	08	Police				
	02	Central M.T.Poo	1			
		(Non-Plan)				
		O	11,75.50			
		R	-27.64	11,47.86	10,33.61	- 1,14.25
		ion in provision main as stated to be based		•	eles and P.O.L. by reap	propriation
(viii)	08	Miscellaneous P	rovisioning Services			
		(Non-Plan)				
		O	6,94.25			
		R	-7.28	6,86.97	6,09.54	-77.43
		ion in provision main on actual requirement.	* * *	materials by reap	propriation (net) was s	tated to be
(ix)	09	Security Related	Expenditure			
	01	Amenities for Co	entral Para Military I	Force		
		(Non-Plan)				
		О	90.00			
		R	-16.00	74.00	69.73	-4.27
	D = 44	ion in marrialan G	amonta in aid by many		was stated to be board	am a atura 1

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

Reasons for saving/huge saving in the above 9(nine) cases have not been intimated (August 2009).

		- Home (Ponce)	•			
	Head		Total	l Grant	Actual Expenditure	Excess + Saving -
				Œ	n lakhs of rupees)	s
(x)	02	Amenities for Pol	ice/TSR Personnel	•	,	
,		(Non-Plan)				
		O	35.00			
		R	-28.00	7.00		-7.00
		on in provision mainly	y from grant-in-aid b	y reappropriatio	n (net) was stated to be	based on
(xi)	2059	Public Works				
	80	General				
	053	Maintenance and	Repairs			
	43	Finance Commiss	sion			
	28	Public Building				
		(Non-Plan)				
		О	1,00.00			
		R	-3.78	96.22		-96.22
(e)	(August Saving v	was partly offset by ex	xcess under :-			
	Head		Total	l Grant	Actual	Excess +
				a.	Expenditure	Saving -
<i>(</i> :)	2055	D. I.		(1)	n lakhs of rupees)	
(i)	2055	Police				
	001	Direction and Ada	ministration			
	05	Establishment				
	71	Police Accountab	ility Commission			
		(Non-Plan)	42.05			
		O	42.85	71.00	47.10	22.00
(;;)	08	R Police	28.23	71.08	47.10	-23.98
(ii)	12		ton			
	12	Police Head Quar	ter			
		(Non-Plan) O	3,48.20			
		R	1,69.46	5,17.66	4,54.74	-62.92
(:::)	108			3,17.00	4,54.74	-02.92
(iii)	108	State Headquarter T.S.R. Battalion	S I UIICC			
	02	Battalion No.II				
		Danamon NO.II				

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

	Head		To	otal Grant	Actual Expendit		Excess + Saving -
					(In lakhs of r	upees)	
		(Non-Plan)					
		O	12,26.00				
		R	1,77.02	14,03.02	2 12	,81.98	- 1,21.04
(iv)	12	Indian Reserve Batt	talion (Non-SR	E)			
	02	Battalion No.II					
		(Non-Plan)					
		O	13,19.50				
		R	88.12	14,07.62	2 13	,59.81	-47.81
(v)	03	Battalion No.III					
		(Non-Plan)					
		O	12,80.50				
		R	1,08.92	13,89.42	2 13	,30.34	-59.08
(vi)	05	Battalion No.V					
		(Non-Plan)					
		O	12,31.50				
		R	1,39.25	13,70.7	5 12	2,58.79	- 1,11.96

Addition to the provision by reappropriation (net) in the above 6(six) cases was stated to be based on actual requirement mainly towards salaries.

(vii)	07	Battalion No-V1	1			
		(Non-Plan)				
		O	11,75.50			
		S	80.10			
		R	1,42.68	13,98.28	13,25.52	-72.76

Augmentation of provision towards salaries by supplementary grant in March 2009 was stated to be based on actual requirement.

Further addition to the provision by reappropriation (net) towards salaries was stated to be based on actual requirement.

Reasons for final saving in the above 7(seven) cases have not been intimated (August 2009).

(viii)	109	District Police	;		amarca (ragaso = o o	·)•
	08	Police				
	05	District Civil	Police			
		(Non-Plan)				
		0	75,88.60			
		S	8,90.24			
		R	1,55.50	86,34.34	86,61.44	+ 27.10

Augmentation of provision towards salaries by supplementary grant in March 2009 was stated to be based on actual requirement.

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

	Head		Total	l Grant	Actual Expenditure	Excess + Saving -
				((In lakhs of rupees)	
(ix)	09	Mobile Task Force				
		(Non-Plan)				
		O	2,38.26			
		R	27.91	2,66.17	2,81.63	+15.46

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

Reasons for excess in the above 2(two) cases have not been intimated (August 2009).

CAPITAL

Voted

- (a) In view of the overall saving of Rs.10,45.29 lakh, supplementary grant of Rs.19,51.00 lakh obtained in March 2009 proved excessive.
- (b) No part of the available saving of Rs.10,45.29 lakh was surrendered during the year.
- (c) Saving occurred mainly under :-

	Head			Total Grant		Actual enditure	Excess + Saving -
					(In laki	ns of rupees)	
(i)	4055	Capital Outlay on	Police				
	800	Other Expenditur	e				
	08	Police					
	11	Police Force Mod	lernisation				
		(Non-Plan)					
		O	18,01.00				
		S	19,51.00				
		R	53.00	38	3,05.00	29,32.84	- 8,72.16

Augmentation of provision by supplementary grant in March 2009 towards motor vehicles (Rs.5,25.66 lakh) and major works (Rs.14,25.34 lakh) was stated to be due to approval of fund under Modernisation of Police Force (MOPF) by the Government of India.

Further addition to the provision by reappropriation (net) mainly towards machinery and equipment and kinds was stated to be based on actual requirement.

Reasons for huge saving have not been intimated (August 2009).

(ii) 09 Security Related Expenditure

01 Amenities for Central Para Military Force

(Non-Plan)

O 1,00.00 R -25.00

75.00

-75.00

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

Reasons for non-utilisation of the balance provision have not been intimated (August 2009).

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

	Head		Total	Grant	Actual Expenditure	Excess + Saving -			
				(I	n lakhs of rupees)				
(iii)	12	Indian Reserve Batt	talion(non-SRE)						
	04	Battalion No.IV							
		(Plan)							
		O	2,00.00	2,00.00	1,39.34	-60.66			
(iv)	5275	Capital Outlay on other Communication Services							
	101	Other Communication Facilities							
	08	Police							
	10	Police Communicat	tion						
		(Non-Plan)							
		O	40.00	40.00	7.28	-32.72			

Reasons for saving in the above 2(two) cases have not been intimated (August 2009).

Grant No. 11 - Transport Department

	Major He	ad		Total Grant	Actual Expenditure	Excess + Saving -
				(In thousands of rupees))
REVENUE						
2041	Taxes or	n Vehicles				
2059	Public V	Vorks				
3055	Road Tr	ransport				
Voted						
Original			1,53,90			
Supplementar	y		17,80	1,71,70	1,48,43	-23,27
Amount surre	ndered duri	ing the year				
CAPITAL						
4552	Capital	Outlay on North Easter	rn Areas			
5055	Capital	Outlay on Road Transp	ort			
5056	Capital	Outlay on Inland Wate	r Transport			
Voted						
Original			24,47,15			
Supplementar	y		3,41,53	27,88,68	24,91,79	-2,96,89
Amount surre	ndered duri	ing the year (March 2009	9)			1,03,10
Notes and con	mments					
REVENUE						
Voted						
(a)		xpenditure fell short of the thickness o		vision, supplemen	tary grant of Rs. 17.80 la	kh obtained in
(b)	No part o	of the saving of Rs. 23.2	7 lakh was anti	icipated for surren	der during the year.	
(c)	Saving o	occurred mainly under :-				
	Head		To	tal Grant	Actual	Excess +
				0	Expenditure In lakhs of rupees)	Saving -
(i)	2041	Taxes on Vehicles		(1	in takiis of rupees)	
(i)	102	Inspection of Motor	Johiolog			
	102	-	venicies			
		Transportation				
	06	Inspection				
		(Non-Plan)	21.00			
		0	21.00	22.00	0.25	22.65
	A 1 11	S	2.00	23.00	0.35	-22.65
		i to the provision by supplient towards salaries.	nementary gra	mi in March 2009	was stated to be based or	i actuai

requirement towards salaries.

Reasons for saving have not been intimated (August 2009).

Grant No. 11 - Transport Department - Contd.

CAPITAL

Voted

- (a) In view of huge saving of Rs. 2,96.89 lakh, supplementary grant of Rs. 3,41.53 lakh obtained in March 2009 proved excessive.
- (b) Out of the saving of Rs. 2,96.89 lakh, only Rs. 1,03.10 lakh were anticipated and surrendered in March 2009.
- (c) Saving occurred mainly under :-

	Head		Total Grant		Actual penditure	Excess + Saving -	
				(In lak	(In lakhs of rupees)		
(i)	4552	Capital Outlay on	North Eastern Areas				
	050	Lands And Buildings					
	57	North Eastern Area Development					
	46	Inter State Bus Terminus at Chandrapur					
		(N.E. C. Scheme)				
		O	1,04.00				
		R	-78.16	25.84		-25.84	

Reduction in provision of grant-in-aid by surrender was stated to be due to non-receipt of fund from the N.E.C.

Reasons for non-utilisation of the entire remaining provision have not been intimated (August 2009).

(ii) 47 Inter State Truck Terminus at Transport Nagar near Jirania

(N.E. C. Scheme)

O

R -24.94

2,60.00

2,35.06

-52.77

Reduction in provision of grants-in-aid by surrender was stated to be due to non-receipt of fund from the N.E.C.

(iii) 5055 Capital Outlay on Road Transport

800 Other Expenditure

44 Additional Central Assistance

01 ACA

(Plan)

O 1,83.15

S 89.80

Addition to the provision by supplementary grant in March 2009 was stated to be based on actual requirement towards major works.

(iv) 99 Others

61 Helicopter Services

(Non-Plan)

O 4,00.00

4,00.00

2,72.95

3,33.96

1,43.66

1,82.29

-66.04

-1,29.29

Reasons for saving in the above three cases have not been intimated (August 2009).

Grant No. 11 - Transport Department - Concld.

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

	Head		Total Gra		Actual xpenditure	Excess + Saving -		
				(In la	khs of rupees)			
(i)	5055	Capital Outlay	on Road Transport					
	050	Lands and Buil	Lands and Buildings					
	13	Transportation						
	02	Maintenance ar	nd Repair to LWB					
		(Plan)						
		O	2,00.00					
		S	1,50.00	3,50.00	4,30.15	+ 80.15		

Addition to the provision by supplementary grant in March 2009 was stated to be based on actual requirement towards major works.

Reasons for excess have not been intimated (August 2009).

Grant No. 12 - Co-operation Department

	Major He	ead	P	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
REVENUE				((In thousands of rupee	es)
2049		Daymonts				
2049	Public V	Payments				
2425	Co-ope					
Voted	Со-оре	ration				
Original		8	,83,81			
Supplementa	arv		93,28	9,77,09	7,97,33	-1,79,76
	•	ring the year (March 2009)	75,20	5,77,05	7,57,55	50,00
Charged	endered da	ing the year (waren 2005)				30,00
Original			8,18	8,18	7,54	-64
Ü	rendered du	ring the year (March 2009)	0,10	0,10	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	64
CAPITAL	cricier ear aini	ing me year (maren 2005)				0,
4059	Capital	Outlay on Public Works				
4425	•	Outlay on Co-operation				
6003	-	l Debt of the State Governm	ent			
6425		or Co-operation				
Voted		•				
Original		1,	,81,89			
Supplementa	ary		8,75	1,90,64	1,90,64	
Amount surr	rendered du	ring the year				
Charged						
Original			19,68	19,68	17,74	-1,94
Amount surr	endered dui	ring the year (March 2009)				1,94
Notes and c	omments					
REVENUE						
Voted						
(a)		expenditure fell short of the or 2009 proved unnecessary.	iginal pro	ovision, supplemen	tary grant of Rs. 93.28	lakh obtained in
(b)	Out of the March 2	he huge saving of Rs. 1,79.76 2009.	lakh, onl	y Rs. 50.00 lakh w	ere anticipated and sur	rendered in
(c)	Saving	occurred mainly under: -				
	Head		To	otal Grant	Actual	Excess +
					Expenditure	Saving -
				(In lakhs of rupees)	
(i)	2425	Co-operation				
	001	Direction and Administrat	tion			
	98	Administration				

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

Head		Tota	l Grant E	Actual xpenditure	Excess + Saving -			
			(In lakhs of rupees)					
12	Co-operation							
	(Non-Plan)							
	O	7,34.55						
	S	86.27						
	R	8.55	8,29.37	6,99.54	- 1,29.83			

Addition to the provision by supplementary grant and re-appropriation were stated to be due to enhancement of salaries and based on actual requirement respectively.

Reasons for saving were stated to be due to non-filling up of posts fallen vacant following (i) promotion (ii) death of employees (iii) retirement of few employees and non-receipt of concurrence of the Finance Department for purchase of 7 nos. of computers for 4(four) Districts and the Head of the Department. But the reasons for saving stated at Sl. No. (iii) is not tenable as this could have been foreseen before making budget provision.

(ii)	800	Other expenditure					
	86	C.S.Scheme-I					
	09	Integrated Co-operative Development Project					
		(C.S.S.)					
		O	50.00				
		R	-50.00				

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

Charged

(a) The overall saving of *Rs.0.64 lakh* was surrendered in March 2009.

CAPITAL Charged

(a) The overall saving of Rs. 1.94 lakh was surrendered in March 2009.

	Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
			In thousands of rupees)	Saving
REVENUE			<i></i>	
2045	Other Taxes and Duties on Commodities as	nd Services		
2049	Interest Payments			
2059	Public Works			
2216	Housing			
3054	Roads and Bridges			
Voted				
Original	2,21,17,00			
Supplementar	y 52,48,16	2,73,65,16	2,48,90,77	- 24,74,39
Amount surre	ndered during the year			
Charged				
Original	30,40,00	30,40,00	26,69,42	-3,70,58
Amount surre	ndered during the year (March 2009)			3,00,00
CAPITAL				
4059	Capital Outlay on Public Works			
4216	Capital Outlay on Housing			
4552	Capital Outlay on North Eastern Areas			
5054	Capital Outlay on Roads and Bridges			
6003	Internal Debt of the State Government			
Voted				
Original	1,99,18,50			
Supplementar	y 44,93,84	2,44,12,34	1,97,58,31	-46,54,03
Amount surre	ndered during the year (March 2009)			28,52,05
Charged				
Original	28,00,00	28,00,00	25,71,56	-2,28,44
Amount surre	ndered during the year (March 2009)			1,92,00
Notes and con	mments			
REVENUE				
Voted				
(a)	In view of the overall saving of Rs.24,74.39 la grant of Rs.52,48.16 lakh obtained in March 2 Rs.10,60.00 lakh was obtained in March when the supplementary grant) in 2007-08 also.	2009 proved excessi	ve. Similarly, supplementa	ry grant of
(b)	No part of the available saving of Rs.24,74.39	lakh was anticipate	ed and surrendered during t	he year.
(c)	Saving occurred mainly under:-			

	Head		Tota	al Grant	Actual Expenditure	Excess + Saving -	
				(I	n lakhs of rupees)		
(i)	2045	Other Taxes and D	outies on Commod	ities and Services	1		
	103	Collection Charges-Electricity Duty					
	25	Public Works					
	02	Direction					
		(Non-Plan)					
		O	41.50				
		S	2.16	43.66	17.43	-26.23	
	Reasons	for saving have not be	een intimated (Aug	gust 2009).			
(ii)	2059	Public Works					
	80	General					
	001	Direction and Adn	ninistration				
	25	Public Works					
	02	Direction					
		(Non-Plan)					
		O	13,05.50				
		S	2,89.00	15,94.50	8,42.59	- 7,51.91	
(iii)	above 2	(two) cases was stated for saving have not be Execution (Non-Plan)	l to be based on ac een intimated (Aug	tual requirement.	nt obtained in March 20	109 in the	
		O	43,73.00				
		S	6,84.00	50,57.00	44,60.51	- 5,96.49	
(iv)	stated to	tation of provision ma be based on actual red for saving have not be Training Research and Train Training of Worke (Non-Plan)	quirement. een intimated (Auş ning		tary grant obtained in M	Iarch 2009 was	
		O	30.00	30.00	5.16	-24.84	
	Pageone	for saving have not be			5.10	-24.04	
(v)	053	Maintenance and F		gust 2009).			
(v)	25	Public Works	Cepairs				
			:14:				
	01	Administrative Bu	numg				
		(Non-Plan)	0 60 00				
		O	8,60.00	0 46 44	7.77.55	70.00	
		R	-13.56	8,46.44	7,67.55	-78.89	

	Head		•	Grant	Actual	Excess +		
					Expenditure	Saving -		
				(I	n lakhs of rupees)			
	Reduction requirement	_	inor works by reapp	propriation was	stated to be based on act	rual		
	_	for further saving have	e not been intimated	d (August 2009)).			
(vi)	43	Finance Commission						
,	28	Public Building						
		(Non-Plan)						
		O	4,00.00	4,00.00	3,00.00	- 1,00.00		
	Reasons	for saving have not be	en intimated (Augu	ıst 2009).				
(vii)	105	Public Works Work	shops					
	25	Public Works						
	03	Execution						
		(Non-Plan)						
		O	1,00.00	1,00.00		- 1,00.00		
	Reasons	for non-utilisation of the	he entire provision	have not been i	ntimated (August 2009).			
(viii)	3054	Roads and Bridges						
	80	General						
	052	Machinery and Equipment						
	25	Public Works						
	03	Execution						
		(Non-Plan)						
		O	10,00.00					
		R	-5,00.00	5,00.00	1,92.18	- 3,07.82		
	requireme	-			ss stated to be based on a	ctual		
(d)	Saving w	as partly offset by exc	ess under :-					
	Head		Total	Grant	Actual	Excess +		
					Expenditure	Saving -		
				(I	n lakhs of rupees)			
(i)	2059	Public Works						
,	80	General						
	053	Maintenance and R	epairs					
	05	Establishment	•					
	07	Circuit House						
		(Non-Plan)						
		R	13.56	13.56	13.56			

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

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

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

(ii)	2216	Housing							
	05	General Pool Acco	General Pool Accommodation						
	800	Other expenditure							
	25	Public Works							
	03	Execution							
		(Non-Plan)							
		O	6,00.00	6,00.00	7,10.48	+ 1,10.48			

Reasons for huge excess have not been intimated (August 2009).

(iii)	3054 Roads and Bridges							
	04	District and Other F	Roads					
	800	Other expenditure						
	25	Public Works						
	03	Execution						
		(Non-Plan)						
		O	83,37.00					
		S	27,63.00					
		R	5,00.00	1,16,00.00	1,15,42.50	-57.50		

Augmentation of provision towards minor works by supplementary grant and reappropriation in March 2009 was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2009).

- (e) **Suspense transaction:** The expenditure out of the provision under sub-grant Public Works, include Rs.59,68.67 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.59,68.67 lakh booked under "Suspense" during 2008-09 together with the opening and closing balance is given below:

	Heads	Opening Balance as on 1st April 2008 Debit +Credit -	Debit +	Credit -	Closing Balance as on 31st March 2009 Debit +Credit -
			(In lakhs of ru	pees)	
2059	Public Works				
1	Stock	-15,47.46	59,68.67	93,43.49	-49,22.28
2	Purchase	+3,69.88			+3,69.88
3	Miscellaneous Public Works Advances	+7,84.20			+7,84.20
4	Workshop Suspense	+ 63.35			+ 63.35
	Total	-3,30.03	59,68.67	93,43.49	-37,04.85

Charged

Out of the available saving of Rs.3,70.58 lakh, Rs.3,00.00 lakh only were anticipated and surrendered in (a) March 2009.

(b) Saving occurred mainly under :-

	Head			Total Appropriation	Actual Expenditure	Excess + Saving -
				(1)	n lakhs of rupees)	
(i)	2049	Interest Payments	i			
	01	Interest on Interna	al Debt			
	200	Interest on Other	Internal Debts			
	58	Debt Services				
	08	LIC Loans				
		(Non-Plan)				
		0	25,00.00			
		R	-3,55.00	21,45.00	22,49.22	+ 1,04.22

Withdrawal of provision from interest by surrender (Rs.3,00.00 lakh) and reappropriation (Rs.55.00 lakh) was stated to be based on actual requirement.

Reasons for final excess have not been intimated (August 2009).

	Head			Total Appropriation	Actual Expenditure	Excess + Saving -
				(I	n lakhs of rupees)	
(ii)	11	NABARD				
		(Non-Plan)				
		0	5,00.00			
		R	5.00	5,05.00	3,61.44	- 1,43.56

Addition to the provision towards interest by reappropriation was stated to be based on actual requirement which ultimately proved unnecessary in view of the huge saving. Reasons for huge saving have not been intimated (August 2009).

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

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

				(In lak	ths of rupees)	
(i)	2049	Interest Payments				
	01	Interest on Interna	ıl Debt			
	200	Interest on Other	Internal Debts			
	58	Debt Services				
	06	General Insurance	Company Loans			
		(Non-Plan)				
		R	50.00	50.00	24.42	-25.58

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

Reasons for final saving have not been intimated (August 2009).

CAPITAL

Voted

- (a) As the overall expenditure did not come up to the original provision, supplementary grant of Rs.44,93.84 lakh obtained in March 2009 proved totally unnecessary. Excessive provision of Rs.67,22.69 lakh, Rs.65,07.72 lakh and Rs.64,37.97 lakh made by supplementary grant in March each year contributed to the huge overall saving of Rs.50,61.65 lakh, Rs.31,61.86 lakh and Rs.44,02.49 lakh in 2005-06, 2006-07 and 2007-08 respectively. This fact is indicative of lack of foresight while making provision by supplementary grant.
- (b) Out of the available saving of Rs.46,54.03 lakh, a considerably smaller sum of Rs.28,52.05 lakh only was anticipated and surrendered in March 2009.
- (c) Saving occurred mainly under :-

	Head		Total	Grant F	Actual Expenditure	Excess + Saving -
					akhs of rupees)	J
(i)	4059	Capital Outlay	on Public Works	•	,	
	01	Office Building				
	051	Construction	,			
	43	Finance Comm	ission			
	25	Capital Comple				
		(Plan)				
		0	10,80.50			
		S	10,80.00	21,60.50	17,41.96	- 4,18.54
	stated to Reasons While th	be based on actual for huge saving have entire original pr	towards major works by requirement. Eve not been intimated evision of Rs. 3,75.00 0.00 lakh in 2007-08 un	(August 2009). lakh was withdraw		
(ii)	56	Non-Lapsable				
	03	Capital Comple	ex			
		(C.S.S.)				
		O	2,60.00			
		R	-2,06.13	53.87	32.12	-21.7
		•	om major works by sur	render was stated to		
	Reasons Saving of also.	s for saving have no of Rs. 8.79.80 lakh	om major works by sur of been intimated (Augu compared with origina	render was stated to ust 2009).	o be based on actual	requirement.
(iii)	Reasons Saving of also.	s for saving have no of Rs. 8.79.80 lakh Capital Outlay	om major works by sur of been intimated (Augu compared with origina on Housing	render was stated to ust 2009).	o be based on actual	requirement.
(iii)	Reasons Saving of also.	s for saving have no of Rs. 8.79.80 lakh Capital Outlay	om major works by sur of been intimated (Augu compared with origina	render was stated to ust 2009).	o be based on actual	requirement.
iii)	Reasons Saving of also.	s for saving have no of Rs. 8.79.80 lakh Capital Outlay	om major works by sur of been intimated (Augu compared with origina on Housing esidential Buildings	render was stated to ust 2009).	o be based on actual	requirement.
(iii)	Reasons Saving of also. 4216	s for saving have no of Rs. 8.79.80 lakh Capital Outlay Government Re	om major works by sur of been intimated (Augu compared with origina on Housing esidential Buildings	render was stated to ust 2009).	o be based on actual	requirement.
(iii)	Reasons Saving of also. 4216 01 106	s for saving have no of Rs. 8.79.80 lakh Capital Outlay Government Re General Pool A	om major works by sur of been intimated (Augu compared with origina on Housing esidential Buildings eccommodation	render was stated to ust 2009).	o be based on actual	requirement.
(iii)	Reasons Saving 6 also. 4216 01 106 52	s for saving have no of Rs. 8.79.80 lakh Capital Outlay Government Ro General Pool A Housing	om major works by sur of been intimated (Augu compared with origina on Housing esidential Buildings eccommodation	render was stated to ust 2009).	o be based on actual	requirement.
(iii)	Reasons Saving 6 also. 4216 01 106 52	General Admin	om major works by sur of been intimated (Augu compared with origina on Housing esidential Buildings eccommodation	render was stated to ust 2009).	o be based on actual	requirement. 1 in 2007-08
(iii)	Reasons Saving of also. 4216 01 106 52 03	General Admin (Plan)	om major works by sure the been intimated (August compared with original on Housing esidential Buildings accommodation	render was stated to 1st 2009). I provision had occ	o be based on actual urred under this head	requirement. 1 in 2007-08 - 14,00.0
(iii)	Reasons Saving of also. 4216 01 106 52 03	General Admin (Plan)	om major works by sure the been intimated (August compared with original on Housing esidential Buildings accommodation istration 14,00.00	render was stated to 1st 2009). I provision had occ	o be based on actual urred under this head	requirement. 1 in 2007-08 - 14,00.0
	Reasons Saving 6 also. 4216 01 106 52 03	General Admin (Plan) O s for non-utilisation	om major works by sure the been intimated (August compared with original on Housing esidential Buildings accommodation istration 14,00.00	render was stated to 1st 2009). I provision had occ	o be based on actual urred under this head	requirement. 1 in 2007-08 - 14,00.0
	Reasons Saving 6 also. 4216 01 106 52 03	capital Outlay Government Re General Pool A Housing General Admin (Plan) O s for non-utilisation Jail	om major works by sure the been intimated (August compared with original on Housing esidential Buildings accommodation istration 14,00.00	render was stated to 1st 2009). I provision had occ	o be based on actual urred under this head	- 14,00.00 2009).
	Reasons Saving of also. 4216 01 106 52 03 Reasons 05	General Admin (Plan) O s for saving have no	om major works by sure the been intimated (August compared with original on Housing esidential Buildings accommodation 14,00.00 of the entire huge proves 1,00.00 at been intimated (August 21.90 lakh and Rs.25	14,00.00 rision have not been 1,00.00 ast 2009).	urred under this head in intimated (August 2)	- 14,00.00 2009).
iv)	Reasons Saving of also. 4216 01 106 52 03 Reasons 05	General Admin (Plan) O for saving have not of Rs. 8.79.80 lakh Capital Outlay Government Reference Pool A Housing General Admin (Plan) O for non-utilisation Jail (Plan) O for saving have not of Rs.24.20 lakh, R	om major works by sure the been intimated (August compared with original on Housing esidential Buildings eccommodation 14,00.00 of the entire huge provide the entire huge provide the sentimated (August 21.90 lakh and Rs.25 ectively also.	14,00.00 rision have not been 1,00.00 ast 2009).	urred under this head in intimated (August 2)	- 14,00.00 2009).
	Reasons Saving 6 also. 4216 01 106 52 03 Reasons 05	General Admin (Plan) O s for saving have no for Rs. 8.79.80 lakh Capital Outlay Government Re General Pool A Housing General Admin (Plan) O s for non-utilisation Jail (Plan) O s for saving have no for Rs.24.20 lakh, R	om major works by sure the been intimated (August compared with original on Housing esidential Buildings eccommodation 14,00.00 of the entire huge provide the entire huge provide the sentimated (August 21.90 lakh and Rs.25 ectively also.	14,00.00 rision have not been 1,00.00 ast 2009).	urred under this head in intimated (August 2)	- 14,00.0 2009).

	Head		Total	Grant	Actual Expenditure	Excess + Saving -
				(In	lakhs of rupees)	
(vi)	Saving of	of Rs.38.53 lakh (96.	33% of original grant	and that of the e	imated (August 2009). ntire provision of Rs.4 nd 2007-08 respective	0.00 lakh and
		(Plan)				
		O	1,00.00	1,00.00	6.20	-93.80
(vii)	Saving of	of Rs.14.34 lakh (71.	been intimated (Augu 70% of original grant in 2006-07 and 2007	and that of the e	ntire provision of Rs.	1,00.00 lakh
		(Plan)				
		O	1,00.00	1,00.00	4.07	-95.93
	Reasons	for saving have not	been intimated (Augu	ıst 2009).		
(viii)	13	School Education	n			
		(Plan)				
		O	1,00.00	1,00.00	3.61	-96.39
		-	been intimated (Augul l occurred under this l	· ·	lso.	
(ix)	14	Higher Education	n			
		(Plan)				
		O	1,00.00	1,00.00	3.61	-96.39
		-	been intimated (Augu occurred under this h	· ·	so.	
(x)	4552	Capital Outlay or	n North Eastern Area	s		
	04	District and Othe	er Roads			
	800	Other Expenditu	re			
	57	North Eastern A	rea Developement			
	09	Road of Fatikroy	r-Kailashahar-Dharma	anagar-Kukital-Ch	ankira Road Pechartal	l-Chebri Road
		(N.E.C. Scheme))			
		(Plan)				
		О	17,16.00			
		R	-16,67.92	48.08	48.08	
	No reaso	on was assigned for v	withdrawal of provisi	on from major wo	rks by surrender.	
(xi)	5054	Capital Outlay or	n Roads and Bridges			
	02	Strategic and Bo	rder Roads			
	337	Road Works				
	56	Non-lapsable				
		•				

	Head		Tota	l Grant	Actual Expenditure	Excess + Saving -
				(I	n lakhs of rupees)	
	06	Halahali -Dangab	oari-Belonia Road			
		(C.S.S.)				
		O	10,40.00			
		R	-9,00.00	1,40.00	1,17.52	-22.48
		wal of provision fron for saving have not l	•		ed to be based on actual a	requirement.
(xii)	86	C.S. Scheme-I				
	12	Central Road Fun	nd			
		(C.S.S.)				
		О	78.00			
		R	-78.00			
	Withdra	wal of entire provision	on by surrender was	stated to be based	d on actual requirement.	
(xiii)	13	Roads of Inter Sta	ate and Economic In	nportance		
		(C.S.S.)				
		О	78.00	78.00		-78.00
	Reasons	for non-utilisation of	f the entire provision	n have not been in	ntimated (August 2009).	
(xiv)	04	District & Other	Roads			
	800	Other Expenditur	re			
	44	Additional Centra	al Assistance			
	01	ACA				
		(Plan)				
		О	61.00			
		S	5,11.00	5,72.00	1,13.03	- 4,58.97
	Reasons	for huge saving have	e not been intimated	(August 2009).		
(xv)	48	Border Area Dev	elopment Programm	ie		
	01	B.A.D.P.				
		(Plan)				
		О	10,30.84			
		S	5,36.04	15,66.88	3,41.92	- 12,24.96
	above 2(excessiv	•	d to be based on actu	aal requirement b	y grant obtained in Maro out ultimately proved	ch 2009 in the
(xvi)	54		r Agriculture and Ru	-		
	01	RIDF-V-Construc	ction of Ongoing Ru	ıral Bridges Proje	ect	
		(Plan)				

	Head		Tota	l Grant	Actual Expenditure	Excess + Saving -
				(I	n lakhs of rupees)	
		O	20,60.00			
		R	-3,87.52	16,72.48	16,72.48	
(xvii)	07	State Share				
		(Plan)				
		О	12,00.00			
		R	-9,46.41	2,53.59	1,65.41	-88.18
	Compa	s for saving have not red with original gran occurred under this he	t, saving of Rs. 97.1	· · · · · · · · · · · · · · · · · · ·	7 and that of Rs. 3,78.00	lakh in 2007-
(xviii)	68	Road and Bridge	s			
	01	R&B				

3,75.00

-1,97.68

Reduction in provision from major works by reappropriation in the above 3 (three) cases was stated to be based on actual requirement.

1,77.32

1,04.93

-72.39

Reasons for saving have not been intimated (August 2009).

The entire provision of Rs. 3,16.00 lakh and Rs. 3,35.00 lakh had remained unutilized under this head in 2006-07 and 2007-08 respectively .

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

(Plan) O

R

	Head		Total Gr		Actual xpenditure	Excess + Saving -
				(In la		
(i)	4059	Capital Outlay on Pu	ıblic Works			
	01	Office Buildings				
	051	Construction				
	25	Public Works				
	06	Civil Works				
		(Plan)				
		O	6,00.00			
		S	4,00.00	10,00.00	12,25.00	+ 2,25.00

Reasons for huge excess have not been intimated (August 2009).

Excess of Rs. 3,58.88 lakh, Rs. 2,78.44 lakh and Rs. 70.19 lakh compared with original grant had occurred under this head in 2005-06, 2006-07, 2007-08 respectively also.

(ii) 07 General Administration
(Plan)
O 4,00.00
S 3,00.00 7,00.00 7,15.25 + 15.25

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

Augmentation of provision towards major works by supplementary grant in March 2009 in the above 2 (two) cases was stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2009).

(iii) 4216 Capital Outlay on Housing

> 01 Government Residential Buildings

106 General Pool Accommodation

52 Housing

Civil Works 02

O

(Plan)

18,00.00

Reasons for huge excess have not been intimated (August 2009). Excess of Rs. 2,32.38 lakh had occurred under this head in 2007-08 also.

(iv) 5054 Capital Outlay on Roads and Bridges

> 04 District & Other Roads

800 Other Expenditure

44 Additional Central Assistance

02 State Share

S

(Plan)

1.14.10

1.14.10

18,00.00

1.33.50

32,24.72

+19.40

+14,24.72

Creation of provision by supplementary grant in March 2009 towards major works was stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2009).

99 (v) Others

> 60 Other than M.N.P.

> > (Plan)

O 58,39.16 S 8,02.39 R

15,31.61

81,73.16

90,30.00

+8,56.84

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

Reason for huge excess have not been intimated (August 2009).

Charged

- (a) Surrender of Rs. 1,92.00 lakh in March 2009 was considerably lesser than the amount of Rs. 2,28.44 lakh available for surrender.
- (b) Saving occurred under:-

	Head		A	Total Appropriation	Actual Expenditure	Excess + Saving -		
			(In lakhs of rupees)					
(i)	6003	Internal Debt of	the State Governmen	t				
	103	Loans from Life	Loans from Life Insurance Corporation of India					
	58	Debt Services						
	08	LIC Loans						
		(Non-Plan)						
		0	20,00.00					
		R	-3,76.20	16,23.80	17,89.59	+ 1,65.79		

Withdrawal of provision from repayment of borrowings by reappropriation (*Rs. 1,84.20 lakh*) and surrender (*Rs. 1,92.00 lakh*) was stated to be based on actual requirement but ultimately proved injudicious.

Reasons for final excess have not been intimated (August 2009).

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

	Head		Total Approp		Actual Expenditure	Excess + Saving -		
			(In lakhs of rupees)					
(i)	6003	Internal Debt of th	ne State Government					
	104	Loans from General Insurance Corporation of India						
	58	Debt Services						
	06	G.I.C Loans						
		(Non-Plan)						
		R	46.90	46.90	10.52	-36.38		

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

Reasons for saving have not been intimated (August 2009).

Grant No. 14 - Power Department

ľ	Major Hea	d		Total Grant	Actual Expenditure (In thousands of rupees)	Excess + Saving -
REVENUE					(,
2801	Power					
Voted						
Original			89,00			
Supplementary	7		24,96,25	25,85,25	1,74,22	-24,11,03
Amount surren	dered duri	ng the year				
CAPITAL						
4552	Capital (Outlay on North I	Eastern Areas			
4801	Capital (Outlay on Power	Projects			
6801	Loans for	r Power Projects				
Voted						
Original			1,04,82,08			
Supplementary	<i>'</i>		19,80,40	1,24,62,48	92,45,15	-32,17,33
Amount surren	dered duri	ng the year (March	n 2009)			36,99,48
Notes and con	nments					
REVENUE						
Voted						
(a)	March 20		ve. The overall sa	aving constituted 96	ry grant of Rs. 24,96.25 lal 5.59% of the provision made	
(b)	-	-	-		nticipated & surrendered d to of foresight in financial n	
(c)	Saving oc	ccurred mainly und	ler :-			
	Head		,	Total Grant	Actual Expenditure	Excess + Saving -
					(In lakhs of rupees)	
(i)	2801	Power				
	80	General				
	190	Investment In P	ublic Sector and	Other Undertakings	•	
	23	Corporation/PS	Us/Boards			
	12	Tripura State El	ectricity Corpora	tion Ltd.		
		(Non-Plan)				
		S	24,96.25			
		R	3.75	25,00.00	1,00.00	- 24,00.00

The Minor Head - ' 190 - Investment in Public Sector and Other Undertakings ' has been wrongly used by the State Government in the Revised Budget Estimate for the 2008-09.

Grant No. 14 - Power Department - Contd.

Creation of provision towards grant-in-aid by supplementary grant and augmentation thereof by reappropriation were stated to be based on actual requirement. Excessive provision was made by supplementary grant in March 2009 without proper assessment of requirement. Reasons for huge saving have not been intimated (August 2009).

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

	Head		Total Gra		Actual penditure	Excess + Saving -	
				(In lakhs of rupees)			
(i)	2801	Power					
	80	General					
	001	Direction and Adm	ninistration				
	26	Power					
	14	G.P.F., Pension etc	. Cell				
		(Non-Plan)					
		O	20.50				
		R	11.00	31.50	23.44	-8.06	

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

Reasons for the final saving have not been intimated (August 2009).

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

The details of the transactions under "suspense" during 2008-09 together with opening and closing balances were as follows:-

	Heads	Opening Balance as on 1st April 2008	Debit +	Credit -	Closing Balance as on 31st March 2009
		Debit + Credit -	(In lakhs of rupees)		Debit + Credit -
2801	Power				
1	Stock	-4,48.22			-4,48.22
2	Miscellaneous Public Works Advances	+ 3,19.22			+ 3,19.22
3	Purchase	+ 18.01			+ 18.01
	Total	-1,10.99	•••	•••	-1,10.99

Grant No. 14 - Power Department - Contd.

CAPITAL

Voted

(a) As the overall expenditure fell short by 11.80% of the original provision, supplementary grant of Rs. 19,80.40 lakh obtained in March 2009 was totally unnecessary. Obtaining unnecessary supplementary grant at the fag end of the each financial year (March) has become a regular feature under this section of the grant as shown below:-

Year	Original grant	Suppleme ntary grant	Total Provision	Total expenditure	Saving	Surrender		
		(In lakhs of rupees)						
2005-06	1,52,43.61	37,67.04	1,90,10.65	1,52,16.00	- 37,94.65	12,70.13		
2006-07	90,64.00	4,12.72	94,76.72	72,42.30	- 22,34.42	18,04.00		
2007-08	97,77.00	8,94.28	1,06,71.28	97,18.47	- 9,52.81	25,43.79		

This trend of unnecessary provision through supplementary grant needs to be reviewed while making budget estimates/supplementary grants.

- (b) Surrender of Rs. 36,99.48 lakh in March 2009 was considerably in excess of the amount of Rs. 32,17.33 lakh available for surrender.
- Saving occurred mainly under :-(c)

	Head		Total G	rant	Actual Expenditure	Excess + Saving -		
				(In	lakhs of rupees)			
(i)	4552	Capital Outlay o	n North Eastern Areas					
	04	Diesel/Gas Power Generation						
	800	Other Expenditure						
	57	North Eastern Area Developement						
	58	8 Augmentation of Substation Capacity by Addition of Transformer						
		(Plan)						
		0	1,84.00	1,84.00		-1,84.00		

Reasons for non-utilisation of entire provision have not been intimated (August 2009).

			1		ν υ	,		
(ii)	4801	Capital Outlay	on Power Projects					
	80	General						
	190	Investment in P	Investment in Public Sector and Other Undertakings					
	23	Corporations/PSUs/Boards						
	12	Tripura State Electricity Corporation Ltd.						
		(Plan)						
		O	27,00.00					
		R	-27,00.00		13,49	.71	+ 13,49.71	

Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Lack of foresight is evident in view of the subsequent huge expenditure.

Reasons for huge final excess have not been intimated (August 2009).

Grant No. 14 - Power Department - Contd.

	Head		Total C	Grant	Actual Expenditure	Excess + Saving -		
				(I)	n lakhs of rupees)			
(iii)	56	Non -lapsable						
	09	Sub-Transmiss	ion and Distribution					
		(C.S.S.)						
		O	2,60.00					
		R	-2,59.48	0.52		-0.52		
	the Gov	ernment of India.	v surrender from investment surrender surrende			ipt of fund from		
(iv)	60	Accelerated Po	wer Development Rural	Programme (A	PDRP)			
	01	Metering						
		(Plan)						
		O	15,88.08					
		R	12,45.40	28,33.48	11,00.84	-17,32.64		
	requirer	nent which ultimate	owards investments by really proved totally unneceuse not been intimated (A	ssary.	was stated to be based	on actual		
(v)	87	C.S.Scheme II						
	90	Rajib Gandhi Gramin Vidyutayan Yojana (RGGVY)						
		(C.S.S.)						
		O	10,40.00					
		R	-10,40.00					
		wal of entire provis	sion by surrender was sta	ted to be due t	o non-receipt of fund t	from the		
(vi)	6801	Loans for Powe	er Projects					
	190	Loans to Public	Sector and other underta	akings				
	23	Corporation/PS	Us/Boards					
	12	Tripura State E	lectricity Corporation Lt	d.				
		(Plan)						
		S	19,80.40					
		R	10,69.60	30,50.00	17,00.00	- 13,50.00		
		n of provision by su	pplementary grant and a	ugmentation th	nereof by reappropriati	on in March		

Creation of provision by supplementary grant and augmentation thereof by reappropriation in March 2009 towards loans and advances were stated to be based on actual requirement. Anticipated excess was totally unnecessary at the fag end of the year.

Reasons for huge saving have not been intimated (August 2009).

Grant No. 14 - Power Department - Concld.

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

O

R

	Head		Total Gra	I	Actual Expenditure akhs of rupees)	Excess + Saving -
(i)	4801	Capital Outlay	on Power Projects			
	06	Rural Electrific	ation			
	800	Other Expendit	ure			
	26	Power				
	10	Equity Contribu	ution			
		(Plan)				
		R	2,55.00	2,55.00	2,54.60	-0.40
(ii)	requirer knowle	ment. Creation of su dge of the Legislatu	g have not been intimated (A	ation and expe		
		(Plan)				

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

3,90.00

3,90.00

(e) An instance of lack of foresight in financial management, though it has no bearing on the overall saving in the grant, has been noticed as under:-

2,60.00

1,30.00

	Head		Total Grant		Actual penditure	Excess + Saving -	
				(In lal	khs of rupees)		
(i)	4801	Capital Outlay	on Power Projects				
	80	General					
	190	Investment in Public Sector and Other Undertakings					
	23	Corporations/P	SUs/Boards				
	12	Tripura State E	Electricity Corporation Ltd.				
		(Non-Plan)					
		O	24,00.00				
		R	-24,00.00		24,00.00	+ 24,00.00	

Withdrawal of entire provision by surrender in March 2009 was stated to be based on actual requirement but ultimately proved unjustified in view of the excess to that extent.

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

1	Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
		(In thousands of rupees)	
REVENUE				
2049	Interest Payments			
2059	Public Works			
2702	Minor Irrigation			
2711	Flood Control and Drainage			
Voted				
Original	64,11,10			
Supplementary	5,08,82	69,19,92	46,22,71	-22,97,21
Amount surrer	dered during the year			
Charged				
Original	2,30,00	2,30,00	1,52,22	-77,78
Amount surren	dered during the year (March 2009)			77,30
CAPITAL				
4701	Capital Outlay on Major and Medium Irrig	ation		
4702	Capital Outlay on Minor Irrigation			
4705	Capital Outlay on Command Area Develop	ment		
4711	Capital Outlay on Flood Control Projects			
6003	Internal Debt of the State Government			
Voted				
Original	32,51,38			
Supplementary	3,16	32,54,54	19,51,21	-13,03,33
Amount surrer	dered during the year (March 2009)			46,65
Charged				
Original	1,73,00	1,73,00	1,72,52	-48
Amount surren	dered during the year (March 2009)			48
Notes and con	nments			
REVENUE				
Voted				
(a)	In Major Head '2059-Public Works' the require Maintenance and Repairs" against "01-Office correction slip No.382, dt. 23.11.2000 has not during the year.	Building", "60-Oth	er Buildings" and "80-Gene	ral" as per
(b)	As the overall expenditure of Rs.46,22.71 lakk supplementary grant of Rs.5,08.82 lakh obtain			1,
(c)	No part of the available saving of Rs.22,97.21	lakh was surrender	ed during the year.	
(d)	Saving occurred mainly under :-			

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

	Head		Total	Grant	Actual Expenditure	Excess + Saving -
				((In lakhs of rupees)	
(i)	2702	Minor Irrigation				
	80	General				
	191	Assistance to Loc	al bodies			
	99	Other				
	72	Salary for Staff D	eputed to TTAADC			
		(Non-Plan)				
		S	41.36	41.36		-41.36
(ii)	'191') ha No.417 or is not ap accordin Creation based on Reasons 799	s since been substitut dated 16-01-2002. As propriate. State Gove ggly classify this Major of provision of Rs.4 actual requirement. for non-utilisation of Suspense	ted by (d) Assistance is such, the depiction of the such, the depiction of the such that the such th	to Municipal of Minor Head mented the Cathe year. entary grant to	palities/Municipal corpo corporation (code '191') I Code '191-Assistance t .S. No. 417 dated 16-01 owards grant in aid was intimated (August 2009	as per C.S. o Local Bodies' -02 and stated to be
	65	Suspense Accoun	t			
	03	Water Resource				
		(Non-Plan)	27.00.00	25.00.00	15.55 (1	10.00.06
	ъ	0	35,00.00	35,00.00	15,77,64	-19,22,36
(:::)		-	e not been intimated (August 2009).		
(iii)	2711	Flood Control and	d Drainage			
	01 001	Flood Control				
	27	Direction and Ad Water Resource	mmstration			
			d Drainagas			
	05	Flood Control and	a Dramages			
		(Non-Plan)				

Augmentation of provision towards salaries by supplementary grant obtained in March 2009 was stated to be based on actual requirement.

7,12.52

5,61.20

Reasons for saving have not been intimated (August 2009).

5,87.70

1,24.82

O

S

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

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

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

The details of the transactions under "suspense" during 2008-09 together with opening and closing balances were as follows:-

	Heads	Opening Balance as on 1st April 2008	Debit +	Credit -	Closing Balance as on 31st March 2009
		Debit + Credit -	(In lakhs of Ru	pees)	Debit + Credit -
2702	Minor Irrigation				
1	Stock	-35,02.14	15,77.64	7,89.02	-27,13.52
2	Miscellaneous Public Works Advances	+ 1,77.18			+ 1,77.18
3	Purchase	- 13,12.30			- 13,12.30
	Total	- 46,37.26	15,77.64	7,89.02	-38,48.64
2711	Flood Control and Dr	rainage			
1	Stock	- 3.53			- 3.53
2	Miscellaneous Public Works Advances	- 0.17			- 0.17
	Total	- 3.70	•••	•••	- 3.70

Charged

- (a) Out of the overall saving of *Rs*. 77.78 *lakh*, *Rs*. 77.30 *lakh* were anticipated and surrendered in March 2009.
- (b) Saving occurred mainly under :-

	Head		A	Total Appropriation	Actual Expenditure	Excess + Saving -
					(In lakhs of rupees)	
(i)	2049	Interest Payments				
	01	Interest on Internal	l debt			
	200	Interest on Other In	nternal Debts			
	54	National Bank for	Agriculture and	Rural Developm	ent (NABARD)	
	05	RIDF-VI Muhari I	rrigation Project			
		(Non-Plan)				
		O	1,65.00			
		R	-40.02	1,24.98	1,24.66	-0.32

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

	Head		A	Total ppropriation	Actual Expenditure	Excess + Saving -
				(In lakhs of rupees)	
(ii)	09	RIDF-XII Minor	Irrigation Projects	(Deep Tubewell)	Projects)	
		(Non-Plan)				
		0	65.00			
		R	-37.28	27.72	27.56	-0.16
	actual re	wal of provision fron quirement. for saving in the abo	•		2(two) cases was stated to nated (August 2009).	be based on
CAPITAL						
Voted						
(a)		on Slip No.512 dated plemented by the Gov	•	-	nclature of Major Head '4	701' has not
(b)		verall expenditure of entary grant of Rs.3.			e up to the original provisived unnecessary.	sion,
(c)	saving o	f Rs.13,03.33 lakh av	ailable for surrende	•	er than the amount of hug	ge overall
(d)	Saving o	occurred mainly unde	r :-			
	Head		Tota	al Grant	Actual Expenditure	Excess + Saving -
				(In lakhs of rupees)	~
(i)	4701	Capital Outlay on	Major and Mediur			
,	80	General	J	C		
	800	Other Expenditur	e			
	45	Accelerated Irriga	ation Benefit Progra	amme (AIBP)		
	01	Gumati Irrigation	Projects			
		(Plan)				
		O	3,47.48	3,47.48	41.66	- 3,05.82
	Reasons	for saving have not b	peen intimated (Au	gust 2009).		
(ii)	03	Manu Irrigation P	rojects			
		(Plan)				
		O	3,36.58	3,36.58	1,07.35	- 2,29.23
	Reasons	for saving have not b	peen intimated (Au	gust 2009).		
(iii)	46	State Share of AI	BP			
	03	Manu Irrigation F	Projects			
		(Plan)				
		O	60.61	60.61		-60.61
	Reasons	for non-utilisation of	f the entire provision	n have not been	intimated (August 2009).	

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

	Head		Total	Grant (Actual Expenditure In lakhs of rupees)	Excess + Saving -
(iv)	4702	Capital Outlay on Mi	nor Irrigation			
	101	Surface Water				
	46	State share of AIBP				
	04	Other Irrigation Proje	ects			
		(Plan)				
		O	1,51.83	1,51.83	47.23	- 1,04.60
	Reasons	for saving have not been	n intimated (Augu	st 2009).		
(v)	54	National Bank for Ag	griculture and Rur	al Developme	nt (NABARD)	
	09	RIDF-XII Minor Irrig	gation Projects (D	eep Tubewell	Projects)	
		(Plan)				
		O	1,85.00			
		R	-53.65	1,31.35	75.54	-55.81
	lakh) wa	on in provision from majors stated to be based on a for further saving have r	ctual requirement		.7.00 lakh) and surrender	(Rs.46.65
(vi)	4705	Capital Outlay on Co	mmand Area Dev	elopment		
	101	Water Resource Com	mand Area Deve	lopment		
	70	State Share				
	16	Command Area Deve	elopment			
		(Plan)				
		O	37.50	37.50		-37.50
	Reasons	for non-utilisation of the	e entire provision	have not been	intimated (August 2009).	
(vii)	4711	Capital Outlay on Flo	ood Control Proje	cts		
	01	Flood Control				
	800	Other expenditure				
	27	Water Resource				
	17	Critical Flood Contro	ol and Anti Erosio	on Scheme in I	Brahmaputra and Barak V	alley
		(Plan)				
		O	7,85.00	7,85.00	3,19.54	- 4,65.46
	Reasons	for saving have not been	n intimated (Augu	st 2009).		
(viii)	70	State Share				
	15	PWD (WR)				
		(Plan)				
		O	57.11	57.11		-57.11
	Reasons	for non-utilisation of the	e entire provision	have not been	intimated (August 2009).	

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

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

	Head		Total G	Grant	Actual Expenditure	Excess + Saving -
				(I	(n lakhs of rupees)	
(i)	4701	Capital Outlay on Ma	jor and Medium Ir	rigation		
	80	General				
	800	Other Expenditure				
	45	Accelerated Irrigation	Benefit Programn	ne (AIBP)		
	02	Khowai Irrigation Pro	jects			
		(Plan)				
		O	1,50.29	1,50.29	2,58.21	+ 1,07.92
(ii)	46	State Share of AIBP				
	02	Khowai Irrigation Pro	jects			
		(Plan)				
		O	15.82	15.82	18.06	+ 2.24
(iii)	4702	Capital Outlay on Mir	nor Irrigation			
	101	Surface Water				
	27	Water Resource				
	07	Lift Irrigation				
		(Plan)				
		O	1,40.00	1,40.00	1,42.13	+ 2.13
	Reasons f	For excess in the above 3	(three) cases have	not been intin	nated (August 2009).	
(iv)	800	Other expenditure				
	86	C.S. Scheme-I				
	17	Rationalisation of MI	Statistics			
		(C.S.S)				
		O	10.00			
		S	2.00	12.00	12.35	+ 0.35
	be due to	ation of provision by sup release of fund by the G for further excess have n	overnment of Indi	a.		aries was stated to
(v)	4711	Capital Outlay on Flo	od Control Project	s		
	01	Flood Control				
	800	Other expenditure				
	27	Water Resource				
	08	Protective Works				
		(Plan)				
		O	2,50.00	2,50.00	2,56.08	+ 6.08
	Reasons f	For excess have not been	intimated (August	2009).		

Grant No. 16 - Health Department

1	Major Hea	ad .		Total Grant	Actual Expenditure	Excess + Saving -
DEVENUE				(In thousands of rupees)	
REVENUE 2059	Public W	/outra				
		orks and Public Health				
2210 2552		and Public Health astern Areas				
Voted	North Ea	isterii Areas				
Original			59,69,21			
Supplementary	7		9,37,13	69,06,34	60,21,38	-8,84,96
		ng the year (March 200		07,00,34	00,21,36	5,00
CAPITAL	idered duri	ng the year (March 200	19)			3,00
4210	Canital (Outlay on Medical and	d Public Health			
4552	_	Outlay on North Easte				
Voted	Сарпаг	Juliay on North East.	III Al cas			
Original			43,46,15			
Supplementary	7		8,85,04	52,31,19	38,83,15	-13,48,04
•		ng the year (March 200		02,01,19	20,02,12	2,14,83
Notes and con		ing the year (maren 200				2,1 .,00
REVENUE						
Voted						
(a)		of the overall saving of 1009 proved excessive.	Rs.8,84.96 lakh,	supplementary g	rant of Rs.9,37.13 lakh obt	ained in
(b)	Anticipat	•	-		as considerably smaller tha	in the
(c)	Saving oc	ccurred mainly under:	-			
	Head		Tot	al Grant	Actual Expenditure	Excess + Saving -
				(I	(n lakhs of rupees)	
(i)	2059	Public Works				
	80	General				
	053	Maintenance and Re	epairs			
	43	Finance Commission	n			
	28	Public Building				
		(Non-Plan)				
		O	1,00.00			
		S	1,68.80	2,68.80	1,44.56	- 1,24.24
	In "Major	"Head 2050 Dublic	Wantall the near	inad sacracation	of ovnanditura undar! Min	on Hood

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

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

Addition to the provision towards minor works by supplementary grant in March 2009 was stated to be due to sanction of the scheme on the recommendation of the 12th Finance Commission by the Government of India.

Reasons for saving were stated to be due to non-utilisation of fund by the Public Works Department.

(ii)	Medical and Public Health						
	01	Urban Health Ser	vices-Allopathy				
	001	Direction and Adı	ministration				
	98	Administration					
	16	Health					
		(Non-Plan)					
		O	38,01.06				
		S	5,98.95	44,00.01	37,18.24	- 6,81.77	

Addition to the provision towards salaries by supplementary grant in March 2009 was stated to be based on actual requirement which ultimately proved injudicious in view of the huge saving.

Reasons for huge saving stated as 'due to retirement of staff' is not tenable as the retirement of staff could have been foreseen before making budget and its subsequent enhancement by supplemenarty grant

at the fag end of the year.

(iii) 05 Medical Education, Training and Research

105 Allopathy

71 Medical College

01 Establishment (Non-Plan)

O 2,20.00 S 39.38 R 18.12

Addition to the provision by supplementary grant in March 2009 was stated to be based on actual requirement. Further addition thereto by reappropriation was the net effect of increase of Rs.23.12 lakh and decrease of Rs.5.00 lakh and both were stated to be based on actual requirement.

2,77.50

2,18.84

-58.66

Reasons for saving have not been intimated (August 2009).

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

Administration

Health

98

16

	Head	Tota	al Grant	Actual	Excess +
				Expenditure	Saving -
				(In lakhs of rupees)	
(i)	2210	Medical and Public Health			
	01	Urban Health Services-Allopathy			
	001	Direction and Administration			

(ii)

(iii)

(iv)

(v)

		Total Grant		Actual Expenditure	Excess + Saving -		
	(In lakhs of rupees)						
	(Plan)						
	O	1,16.56					
	S	83.50	2,00.06	2,39.11	+ 39		
stated to Reasons	be based on actual rest for excess were state	equirement. d to be due to new a		elementary grant in Mar	ch 2009 w		
110	Hospital and Disp	ensaries					
16	Hospital						
07	G.B. Hospital						
	(Plan)						
	O	38.59					
	R	21.56	60.15	44.26	-15		
uccicas	e of Rs.0.74 lakh and l (Non-Plan)	oom were stated to o	e based on actual	requirement.			
	O	1,82.59					
	S	12.25					
	S						
to be ba	R n to the provision towased on actual requiren	32.47 ards electricity charg nent. Further addition	n thereto by reapp	2,18.52 cary grant in March 200 propriation was the net ed decrease of Rs.10.50 l	9 was state		
to be ba increase from co Reasons	R n to the provision tows sed on actual requiren e of Rs.42.97 lakh mai st of ration, diet etc. a s for final saving at SI plies and materials etc Modern Psychiatr	32.47 ards electricity chargement. Further additionally towards supplies and both were stated to No. (d) (ii) and (iii)	ges by supplement in thereto by reapp and materials and to be based on act	eary grant in March 200 propriation was the net ed decrease of Rs.10.50 l	9 was state effect of akh mainly		
to be ba increase from co Reasons and sup	R n to the provision townsed on actual requirence of Rs.42.97 lakh maist of ration, diet etc. as for final saving at SL plies and materials etc.	32.47 ards electricity chargement. Further additionally towards supplies and both were stated to No. (d) (ii) and (iii)	ges by supplement in thereto by reapp and materials and to be based on act	eary grant in March 200 propriation was the net ed decrease of Rs.10.50 lual requirement.	9 was state effect of akh mainly		
to be ba increase from co Reasons and sup	R n to the provision tows sed on actual requiren e of Rs.42.97 lakh mai st of ration, diet etc. a s for final saving at SI plies and materials etc Modern Psychiatr	32.47 ards electricity chargement. Further additionally towards supplies and both were stated to No. (d) (ii) and (iii)	ges by supplement in thereto by reapp and materials and to be based on act	eary grant in March 200 propriation was the net ed decrease of Rs.10.50 lual requirement.	9 was state effect of akh mainly		
to be ba increase from co Reasons and sup	R n to the provision townsed on actual requirence of Rs.42.97 lakh maist of ration, diet etc. as for final saving at Sl. plies and materials etc Modern Psychiatr (Non-Plan)	ards electricity chargement. Further additionally towards supplies and both were stated to No. (d) (ii) and (iii) to the control of the contr	ges by supplement in thereto by reapp and materials and to be based on act	eary grant in March 200 propriation was the net ed decrease of Rs.10.50 lual requirement.	9 was state effect of akh mainly		
to be ba increase from co Reasons and sup 16 Additio reappro	R n to the provision tows sed on actual requiren e of Rs.42.97 lakh mai st of ration, diet etc. a s for final saving at SI plies and materials etc Modern Psychiatr (Non-Plan) O R n to the provision tows priation was stated to	32.47 ards electricity chargement. Further additionally towards supplies and both were stated to No. (d) (ii) and (iii) to the control of th	ges by supplement in thereto by reapp and materials and to be based on act were stated to be 6.20 iet etc. and other equirement.	eary grant in March 200 propriation was the net of decrease of Rs.10.50 I wal requirement. due to non-receipt of b	9 was state effect of akh mainly ills of store + 0		
to be ba increase from co Reasons and sup 16 Additio reappro Reasons	R n to the provision tows sed on actual requiren e of Rs.42.97 lakh mai st of ration, diet etc. a s for final saving at SI plies and materials etc Modern Psychiatr (Non-Plan) O R n to the provision tows priation was stated to	ards electricity chargement. Further additionally towards supplies and both were stated to No. (d) (ii) and (iii) to the control of the contr	ges by supplement in thereto by reapp and materials and to be based on act were stated to be 6.20 iet etc. and other equirement.	ary grant in March 200 propriation was the net of decrease of Rs.10.50 I wal requirement. due to non-receipt of b 6.91 contractual services by	9 was state effect of akh mainly ills of store + 0		
to be ba increase from co Reasons and sup 16 Additio reappro Reasons of 2008	R n to the provision town sed on actual requirence of Rs.42.97 lakh maist of ration, diet etc. as for final saving at SI. plies and materials etc. Modern Psychiatr (Non-Plan) O R n to the provision town priation was stated to se for excess were state 1-09.	ards electricity chargement. Further additionally towards supplies and both were stated to No. (d) (ii) and (iii) and (iii) and (iii) and ards cost of ration, described be based on actual red to be due to payments.	ges by supplement in thereto by reapp and materials and to be based on act were stated to be 6.20 iet etc. and other equirement.	ary grant in March 200 propriation was the net of decrease of Rs.10.50 I wal requirement. due to non-receipt of b 6.91 contractual services by	9 was state effect of akh mainly ills of store + 0		
to be ba increase from co Reasons and sup 16 Additio reappro Reasons of 2008	R n to the provision town sed on actual requirence of Rs.42.97 lakh maist of ration, diet etc. as for final saving at SI. plies and materials etc. Modern Psychiatr (Non-Plan) O R n to the provision town priation was stated to so for excess were state -09. Hospital and Disp Centrally Sponsor	ards electricity chargement. Further additionally towards supplies and both were stated to No. (d) (ii) and (iii) and (iii) and (iii) and ards cost of ration, described be based on actual red to be due to payments.	ges by supplement in thereto by reapp and materials and to be based on act were stated to be 6.20 iet etc. and other equirement. ents towards contri	ary grant in March 200 propriation was the net of decrease of Rs.10.50 I wal requirement. due to non-receipt of b 6.91 contractual services by	9 was state effect of akh mainly ills of store + 0		
to be ba increase from co Reasons and sup 16 Additio reappro Reasons of 2008 110	R n to the provision town sed on actual requirence of Rs.42.97 lakh maist of ration, diet etc. as for final saving at SI. plies and materials etc. Modern Psychiatr (Non-Plan) O R n to the provision town priation was stated to so for excess were state -09. Hospital and Disp Centrally Sponsor	ards electricity chargement. Further additionally towards supplies and both were stated to No. (d) (ii) and (iii) to the control of the contr	ges by supplement in thereto by reapp and materials and to be based on act were stated to be 6.20 iet etc. and other equirement. ents towards contri	ary grant in March 200 propriation was the net of decrease of Rs.10.50 I wal requirement. due to non-receipt of b 6.91 contractual services by	9 was state effect of akh mainly ills of store + 0		
to be ba increase from co Reasons and sup 16 Additio reappro Reasons of 2008 110	R n to the provision tows sed on actual requiren e of Rs.42.97 lakh mai st of ration, diet etc. a s for final saving at SI. plies and materials etc Modern Psychiatr (Non-Plan) O R n to the provision tows priation was stated to s for excess were state -09. Hospital and Disp Centrally Sponsor Cancer Hospital (ards electricity chargement. Further additionally towards supplies and both were stated to No. (d) (ii) and (iii) to the control of the contr	ges by supplement in thereto by reapp and materials and to be based on act were stated to be 6.20 iet etc. and other equirement. ents towards contri	ary grant in March 200 propriation was the net of decrease of Rs.10.50 I wal requirement. due to non-receipt of b 6.91 contractual services by	effect of akh mainly ills of store + 0		

Total Grant

Actual Expenditure Excess +

Saving -

Head

						U
				(In lak	hs of rupees)	
	stated to Addition	o be due to sanction on to the provision mappriation was stated to	s other administrative of f the C.S. Scheme by thinly towards advertising be due to release of further stated to be due to no	ne Government of Ing and publicity and and by the Government	ndia. cost of ration, diet e ent of India.	etc. by
vi)	02	Urban Health Sei	vices- Other systems of	f medicine		
,	101	Ayurveda	•			
	16	Hospital				
	11	State Ayurvedic	Hospital			
		(Plan)	•			
		0	0.15			
		R	0.95	1.10	1.11	+ 0.0
	based o	n actual requirement.	inly towards supplies a			ted to be
vii)	05	Medical Education	on,Training and Resear	ch		
	105	Allopathy				
	15	Health Services				
	04	Education				
		(Non-Plan)				
		О	6.80			
		R	1.45	8.25	8.04	-0.2
	Additio	on to the provision tow equirement.	vards scholarship and s			
		s for final saving were	e stated to be due to no	n-sanction of supen	_	
viii)		s for final saving were	e stated to be due to no cal and Para Medical S	_		
viii)	Reason	s for final saving were		_		
viii)	Reason	s for final saving were Training of Medi		_		
viii)	Reason	For final saving were training of Medi (Plan)	cal and Para Medical S	_	45.09	- 0.1
viii)	Augme contribute based of No specific	Training of Medi (Plan) O R ntation of provision b ution and decrease of on actual requirement. cific reason for the fin	cal and Para Medical S	45.26 the net effect of incr r administrative exp	ease of Rs.32.28 lakenses and both were	th towards
	Augme contribe based of No special 200	Training of Medi (Plan) O R ntation of provision b ution and decrease of on actual requirement. cific reason for the fin Other Systems	13.00 32.26 y reappropriation was a Rs.0.02 lakh from other	45.26 the net effect of incr r administrative exp	ease of Rs.32.28 lakenses and both were	th towards
	Augme contribition based of No special 200 15	Training of Medi (Plan) O R ntation of provision b ution and decrease of n actual requirement. cific reason for the fin Other Systems Health Services	13.00 32.26 y reappropriation was a Rs.0.02 lakh from otheral saving has been intirestimated.	45.26 the net effect of incr r administrative exp mated (August 2009)	ease of Rs.32.28 lakenses and both were).	th towards
	Augme contribe based of No special 200	Training of Medi (Plan) O R ntation of provision b ution and decrease of on actual requirement. cific reason for the fin Other Systems Health Services Regional Institute	13.00 32.26 y reappropriation was a Rs.0.02 lakh from other	45.26 the net effect of incr r administrative exp mated (August 2009)	ease of Rs.32.28 lakenses and both were).	th towards
	Augme contribition based of No special 200 15	Training of Medi (Plan) O R ntation of provision b ution and decrease of n actual requirement. cific reason for the fin Other Systems Health Services Regional Institute (Plan)	13.00 32.26 y reappropriation was a Rs.0.02 lakh from otheral saving has been intigered of Pharmaceutical Sc	45.26 the net effect of incr r administrative exp mated (August 2009)	ease of Rs.32.28 lakenses and both were).	th towards
viii) x)	Augme contribition based of No special 200 15	Training of Medi (Plan) O R ntation of provision b ution and decrease of on actual requirement. cific reason for the fin Other Systems Health Services Regional Institute	13.00 32.26 y reappropriation was a Rs.0.02 lakh from otheral saving has been intirestimated.	45.26 the net effect of incr r administrative exp mated (August 2009)	ease of Rs.32.28 lakenses and both were	th towards

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

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

Reasons for final saving were stated to be due to non-supply of materials by the agency.

06 Public Health (x) 104 Drug Control 18 **Drugs Control** 01 **Drugs Testing Laboratory** (Non-Plan) O 2.95 2.05 R 5.00 5.31 +0.31

Addition to the provision by reappropriation was the net effect of increase of Rs.2.80 lakh mainly towards office expenses and supplies and materials and decrease of Rs.0.75 lakh mainly from rent, rates and taxes and both were stated to be based on actual requirement.

Reasons for excess were stated to be due to payment of bills in respect of office expenses etc.

(xi) 112 Public Health Education

Welfare Programme

65 Tripura Students Health Home

(Plan)

S 7.30

R 42.70 50.00

Creation of provision by supplementary grant and addition thereto by reappropriation in March 2009 towards grant-in-aid were stated to be based on actual requirement.

50.00

CAPITAL

Voted

(a) As the overall expenditure (constituting 89.35% of the original provision) fell short of the original provision, supplementary grant of Rs.8,85.04 lakh obtained in March 2009 proved unnecessary and is indicative of lack of foresight in financial management.

Supplementary grants were obtained (in March each year) without proper assessment of requirement year after year despite overall expenditure had fallen short of the original provision in the preceding 3(three) years as shown in the table below:-

Year	Original grant	Suppleme ntary grant	Total Grant	Actual expenditure	Saving	% of expenditure Compared with original grant
			(In lakhs of	rupees)		
2005-06	82,85.17	9,10.05	91,95.22	54,18.28	- 37,76.94	65.40%
2006-07	70,71.53	13,43.41	84,14.94	53,74.72	- 30,04.22	76.01%
2007-08	84,53.56	10,81.76	95,35.32	62,30.96	- 33,04.36	73.71%

(b) Out of the huge saving of Rs.13,48.04 lakh, only Rs.2,14.83 lakh were anticipated and surrendered in March 2009.

(c) Saving occurred mainly under: -

	Head		Total	Grant	Actual Expenditure	Excess + Saving -
					(In lakhs of rupees)	
(i)	4210	Capital Outlay o	n Medical and Public	Health		
	01	Urban Health Se	ervices			
	110	Hospital and Dis	spensaries			
	16	Hospital				
	12	Sub-Divisional I	Hospital			
		(Plan)				
		O	1,46.33			
		R	-24.18	1,22.15	1,00.46	-21.69

Reduction in provision by reappropriation was the net effect of decrease of Rs.39.41 lakh from major works and increase of Rs.15.23 lakh mainly towards machinery and equipment and both were stated to be based on actual requirement.

Reasons for saving were stated to be due to non-receipt of bills in respect of machinery and equipment in time.

(ii) 43 Finance Commission
10 Health Services
(Plan)
O 5,00.00
R -5,00.00

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

(iii)	44	Additional Central	Assistance			
	01	ACA				
		(Plan)				
		O	5,62.49			
		S	3,30.16			
		R	3,86.25	12,78.90	8,40.53	- 4,38.37

Addition to the provision towards major works by supplementary grant in March 2009 was stated to be due to sanction of the scheme under ACA by the Government of India.

Further addition to the provision by reappropriation was the net effect of increase of Rs.4,66.25 lakh towards major works and decrease of Rs.80.00 lakh, also from major works and were stated to be due to release of additional fund and non-release of fund respectively by the Government of India.

Reasons for huge saving were stated to be due to non-completion of construction work of Sub-Divisional Hospital by the PWD in time.

Saving of Rs.4,98.00 lakh, non-utilisation of the entire provision of Rs.12,20.37 lakh (original grant Rs.1.00 lakh) and saving of Rs.5,55.07 lakh (original grant Rs.1.00 lakh) had occurred in 2005-06, 2006-07 and 2007-08 respectively under this head.

(iv) 56 Non- Lapsable

23 Para Medical Institute

Grant No. 16 - Health Department - Contd.

Head		Total	Grant Ac	ctual	Excess +			
			Expe	nditure	Saving -			
			(In lakhs of rupees)					
	(C.S.S)							
	O	73.08						
	S	66.88						
	R	58.02	1,97.98		- 1,97.98			

Addition to the provision towards grants-in-aid by supplementary grant in March 2009 was stated to be scheme under N.L.C.P.R. as sanctioned by the Government of India.

Further addition to the provision by reappropriation was the net effect of increase of Rs.63.73 lakh towards grants-in-aid and decrease of Rs.5.71 lakh from machinery and equipment and were stated to be due to release of fund and non-release of fund respectively by the Government of India.

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

Saving of Rs.2,32.05 lakh compared with original grant had occurred under this head in 2007-08 also.

(v) 24 Development of G.B.P.Hospital (C.S.S)

O 3,91.93

-1,78.50 2,13.43

3,14.74 + 1,01.31

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

Despite reconciling the total expenditure of Rs.3,14.74 lakh booked under this head in Grant No. 16, the department, while furnishing the reasons for the final excess, stated that the expenditure was not shown separately by Accountant General, Tripura against other 2(two) Grant Nos. 19 and 20 where provision also existed. The contention is not tenable as no expenditure was shown by the Department under the same head while reconciling the expenditure figures in respect of Grant nos. 19 abd 20.

Saving of Rs.8,60.49 lakh compared with original grant had occurred under this head in 2007-08 also.

(vi) 35 Construction of Some Components of 150 Bedded Dhalai District Hospital

(C.S.S)

R

O 1,15.70

-27.62

.. -88.08

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

88.08

Reasons for non-utilisation of the balance provision were stated to be due to non-commencement of work by the agency in time.

(vii) 56 Non- lapsable

38 State Share of NLCPR

(Plan)

O 4,90.00

R -4,90.00

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

	Head		Total Gra	nnt	Actual Expenditure		Excess + Saving -
				(In	n lakhs of rup	ees)	
(viii)	03	Medical Education Tr	raining and Research				
	105	Allopathy					
	71	Medical College					
	01	Establishment					
		(Non-Plan)					
		O	3,00.00				
		R	-50.00	2,50.00	19	.82	- 2,30.18
	requirem	n in provision from machent. for huge saving were sta		·			
(ix)	4552	Capital Outlay on No.	rth Eastern Areas				
	05	Medical Education,Ti	raining And Research	1			
	200	Other Systems					
	57	North Eastern Area D	evelopment				
	56	Accident and Trauma	Centre at G.B.P. Ho	spital			
		(N.E.C. Scheme)					
		(Plan)					
		O	81.00				
		R	-81.00				
(x)	57	Accident and Trauma	Centre at Kulai				
		(N.E.C. Scheme)					
		(Plan)					
		O	81.00				

Withdrawal of entire provision by reappropriation (Rs.5.40 lakh) and surrender (Rs.75.60 lakh) at Sl.No.(ix) and that by surrender at Sl.No.(x) above were stated to be due to non-release of fund by the N.E.C.

-81.00

Entire provision of Rs.63.73 lakh each in 2006-07 (Supplementary grant) and 2007-08 (Original grant) at Sl.No. (c) (ix) above and that of Rs.60.31 lakh in 2006-07 (Supplementary grant) and Rs.63.73 lakh in 2007-08 (Original grant) at Sl.No. (c) (x) above had remained unutilised.

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

R

	Head	Total Grant	Actual Expenditure	Excess + Saving -		
			(In lakhs of rupees)			
(i)	4210	Capital Outlay on Medical and Public Health				
	01	Urban Health Services				
	110	Hospital and Dispensaries				
	16	Hospital				

Head		Total	Grant	Actual Expenditure	Excess + Saving -				
	(In lakhs of rupees)								
01	Cancer Hospita	al (Cancer Control Prog	gramme)						
	(Plan)								
	O	1,19.96							
	R	31.91	1,51.87	1,35.44	-16.43				

Addition to the provision by reappropriation was the net effect of increase of Rs.48.23 lakh mainly towards machinery and equipment and decrease of Rs.16.32 lakh from major works and both were stated to be based on actual requirement.

Reasons for final saving were stated to be due to non-receipt of bills in respect of machinery and equipment in time.

(ii) 07 G.B. Hospital
(Plan)
O 18.10
R 93.05 1,11.15 1,10.25 -0.90

Addition to the provision by reappropriation was the net effect of increase of Rs.1,09.06 lakh towards major works and decrease of Rs.16.01 lakh from machinery and equipment and both were stated to be based on actual requirement.

Reasons for final saving were stated to be due to non-completion of construction work by the Public Works Department.

(iii) 12 Sub-Divisional Hospital
(Non-Plan)
O

O 21.00 R 10.94 31.94

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

-0.09

31.85

Reasons for final saving were stated to be due to non-receipt of bills in respect of machinery and equipment in time.

(e) Instances of incurring expenditure against provision created by reappropriation without knowledge of the Legislature have been noticed in the following cases. Token provision could have been made during budget estimate to avoid such creation of provision.

	Head		Total Gi		Actual Expenditure	Excess + Saving -		
				(In l	akhs of rupees)			
(i)	4210	Capital Outlay	on Medical and Public He	alth				
	01	Urban Health Services						
	110	Hospital and Di	spensaries					
	70	State Share						
	16	Health						
		(Plan)						
		R	5,00.00	5,00.00	5,00.00			

Grant No. 16 - Health Department - Concld.

	Head		Total Grant	Actual Expenditure	Excess + Saving -				
				(In lakhs of rup	ees)				
		eation of provision towards major works by reappropriation was stated to be based on act quirement.							
(ii)	4552	Capital Outlay on N	orth Eastern Areas						
	05	Medical Education, Training and Research							
	200	Other Systems							
	57	North Eastern Area Development							
	53	Construction of Bou	Construction of Boundary Wall of Boys' Hostel (RIPSAT)						
		(N.E.C. Scheme)							
		(Plan)							
		R	5.40	5.40 5	-0.08				

Creation of provision towards major works by reappropriation was stated to be due to release of fund by the N.E.C.

Grant No.	17 - Information	Cultural Affairs and	Tourism	Department
OI ant 110.	1 / IIIIVI III ativii		I UUI ISIII	Depai diffent

1	Major Hea	d		Total Grant	Actual Expenditure In thousands of rupees	Excess + Saving -
REVENUE				(1	in thousands of rupees	·)
2059	Public W	orks				
2205	Art and					
2220		ion and Publicity				
3452	Tourism	<u>,</u>				
Voted						
Original		1	4,08,26			
Supplementary	/		20,83	14,29,09	12,71,07	-1,58,02
		ng the year (March 2009)	,	, ,	, ,	72,17
CAPITAL		, ,				ŕ
4070	Capital C	Outlay on Other Adminis	trative Servic	ees		
4220	_	outlay on Information an				
5452	Capital C	Outlay on Tourism				
Voted	-					
Original			79,00	79,00	72,50	-6,50
Amount surrer	ndered durir	ng the year (March 2009)				6,50
Notes and con	nments					
REVENUE						
Voted						
(a)		erall expenditure fell far sl in March 2009 proved unn		ginal provision, s	supplementary grant of	Rs. 20.83 lakh
(b)	Out of the March 20	e overall saving of Rs. 1,58	3.02 lakh, Rs.	72.17 lakh only	were anticipated and su	rrendered in
(c)	Saving oc	ccurred under : -				
	Head		Total	Grant	Actual	Excess +
					Expenditure	Saving -
				(I	n lakhs of rupees)	
(i)	2059	Public Works				
	80	General				
	053	Maintenance and Repair	rs			
	43	Finance Commission				
	28	Public Building				
		(Non-Plan)				
		O	70.00			
		R	-63.00	7.00		-7.00

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

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

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

Reduction in provision of Rs. 63.00 lakh from minor works by re-appropriation was stated to be based on actual requirement.

Reasons for non-utilisation of the remaining provision were stated to be due to non-release of fund by the Finance Department.

(ii) 2205 Art and Culture

102 Promotion of Arts and Culture

43 Finance Commission

11 Heritage Protection (ICAT)

(Plan)

O 52.00 R -52.00

Withdrawal of entire provision by re-appropriation (Rs. 7.50 lakh) and surrender (Rs. 44.50 lakh) from minor works was stated to be based on actual requirement.

(iii) 2220 Information and Publicity

60 Others

001 Direction and Administration

98 Administration

17 I.C.A.T

(Plan)

O 2,76.90 R -25.09

Reduction in provision of Rs. 25.09 lakh mainly from salaries by surrender was stated to be on the basis

2,51.81

2,48.98

-2.83

Reasons for saving have not been intimated (August 2009).

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

of actual requirement.

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

(i) 2205 Art and Culture

102 Promotion of Arts and Culture

21 Tourism and Publicity

03 Book Fair

(Plan)

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

Total Grant

Actual

Excess +

Head

	пеац		1 otai	Grant E	Actual xpenditure	Saving -
				(In la	khs of rupees)	
		О	14.00	`	•	
		R	7.50	21.50	20.31	-1.19
(ii)	the basi	ntation of provision o is of actual requirement is for final saving have Information and	nt. e not been intimated (ls minor works was s	tated to be on
	60	Others				
	001	Direction and Ad	ministration			
	98	Administration				
	17	I.C.A.T				
		(Non-Plan)				
		О	1,14.23			
		S	18.75	1,32.98	1,38.86	+5.88
(iii)		s for further excess we employees. Advertising and value of Tourism and Publicity (Non-Plan)	visual Publicity	promotion and pay	ment of retirement b	enefits to the
		O	1,14.00			
		R	14.00	1,28.00	1,21.46	-6.54
(iv)	based o	ntation of provision b on actual requirement. s for final saving were Press Information Tourism and Pub Press Information (Non-Plan)	e stated to be due to n a Services olicity	•		as stated to be
		О	58.80			
		R	2.00	60.80	62.81	+2.01
	Augme require			vards salaries was st	ated to be based on a	ctual
(v)	14	Working Journal	st Welfare Fund			
		(Plan)				
		R	5.00	5.00	5.00	
		ng expenditure agains dge of the Legislature			-	ithout

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

	Head		Tota	l Grant	Actual Expenditure	Excess + Saving -
				(In lakhs of rupees)	
(vi)	107	Song and Drama S	ervices			
	21	Tourism and Public	city			
	08	Cultural				
		(Plan)				
		O	12.00	12.00	36.35	+24.35
(vii)		(Non-Plan)				
		O	39.50			
		R	3.50	43.00	45.79	+2.79

Augmentation of provision of Rs. 4.00 lakh towards salaries was partly offset by reduction in provision of Rs. 0.50 lakh from travel expenses by re-appropriation and both were stated to be based on actual requirement.

Reasons for further excess at Sl. No. (d) (iv) and (vii) were stated to be due to promotion and payment of retirement benefits to the retired employees and that for the excess at Sl. No. (d) (vi) were stated to be due to making of provision of Rs.25.00 lakh under Grant No. 20 instead of under Grant No. 17.

(viii)	3452	Tourism				
	01	Tourist Infrastructure .				
	102	Tourist Accommodation				
	21	Tourism and Publicity				
	11	Infrastructural Facilities				
		(Plan)				
		O	5.00			
		R	1.00	6.00	5.96	-0.04

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

Reasons for final saving have not been intimated (August 2009).

CAPITAL

Voted

- (a) The overall saving of Rs. 6.50 lakh was surrendered in March 2009.
- (b) Saving occurred under :-

	Head	Total Gra	ant	Actual Expenditure	Excess + Saving -
			(In lakhs of rupees)	C
(i)	4220	Capital Outlay on Information and Publicit	ty		
	60	Others			
	101	Buildings			
	21	Tourism and Publicity			
	07	Press Information			

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

	Head		Total Gran	nt	Actual Expenditure	Excess + Saving -
				(In	lakhs of rupees)	
		(Plan)				
		O	70.00			
		R	-70.00			
		awal of entire provision be based on actual r	on by re-appropriation (Rs. equirement.	63.50 lakh)	and surrender (Rs. 6.5	50 lakh) was
(c)	Saving	was partly counterbal	anced by excess under :-			
	Head		Total Gran	nt	Actual Expenditure	Excess + Saving -
				(In	lakhs of rupees)	
(i)	4202	Capital Outlay or	n Education, Sports, Art and	l Culture		
	04	Art and Culture				
	106	Museums				
	43	Finance Commis	sion			
	11	Heritage Protecti	on(ICAT)			
		(Plan)				
		R	62.50	62.50	62.50	
	requirer Creation	ment. n of provision by re-a	ppropriation towards major			
(ii)	5452	Capital Outlay or				
	01	Tourist Infrastruc				
	102	Tourist Accomm				
	21	Tourism and Pub	licity			
	12	Accommodation				
		(Plan)				
		О	5.00			
		R	5.00	10.00	10.00	
	Augmer	•	y reappropriation towards i	major work	s was stated to be base	d on actual

requirement.

Grant No. 18 - General Administration (Political) Department

	Major Head		Total Grant	Actual Expenditure	Excess + Saving -
			(I)	n thousands of rupees)	
REVENUE					
2070	Other Administrative Services				
2235	Social Security and Welfare				
2250	Other Social Services				
Voted					
Original		1,18,33			
Supplementary		15,29	1,33,62	1,07,34	-26,28
Amount surre	ndered during the year				
CAPITAL					
4235	Capital Outlay on Social Secur	ity and Welfa	re		
Voted					
Supplementar	у	8,00	8,00	8,00	
Amount surre	ndered during the year				
Notes and co	mments				
REVENUE					
Voted					
(a)	As the overall expenditure fell sl obtained in March 2009 was unn	•	nal provision, supp	elementary grant of Rs. 1	5.29 lakh
(b)	No part of the available saving o	f Rs. 26.28 lakl	n was anticipated a	nd surrendered during th	e year.

Grant No. 19 - Tribal Welfare Department

	Major Head T	otal Grant	Actual Expenditure	Excess + Saving -
		(In thousands of rupees)	
REVENUE				
2059	Public Works			
2202	General Education			
2203	Technical Education			
2204	Sports and Youth Services			
2205	Art and Culture			
2210	Medical and Public Health			
2211	Family Welfare			
2215	Water Supply and Sanitation			
2217	Urban Development			
2220	Information and Publicity			
2225	Welfare of Scheduled Castes, Scheduled Tribes a	nd other Ba	ckward 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			
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 Bodies a	and Panchay	ati Raj Institutions	

	Major Head	Total Grant	Actual Expenditure	Excess + Saving -
X 7 4 1		(In thousands of rupees)	
Voted	2.05.02.62			
Original	2,95,02,63	2 20 52 41	2.07.72.05	40.70.46
Supplementar		3,39,52,41	2,96,73,95	- 42,78,46
Amount surre	endered during the year (March 2009)			15,71,28
CAPITAL				
4059	Capital Outlay on Public Works			
4070	Capital Outlay on Other Administrative Serv	ices		
4202	Capital Outlay on Education, Sports, Art and			
4210	Capital Outlay on Medical and Public Health			
4211	Capital Outlay on Family Welfare			
4215	Capital Outlay on Water Supply and Sanitati	on		
4220	Capital Outlay on Information and Publicity			
4225	Capital Outlay on Welfare of Scheduled Cast	es, Scheduled Tr	ibes and other Backward	Classes
4235	Capital Outlay on Social Security and Welfar	e		
4250	Capital Outlay on other Social Services			
4401	Capital Outlay on Crop Husbandry			
4402	Capital Outlay on Soil and Water Conservati	on		
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 Wareho	using		
4415	Capital Outlay on Agricultural Research and	Education		
4425	Capital Outlay on Co-operation			
4435	Capital Outlay on other Agricultural Program	nmes		
4515	Capital Outlay on other Rural Development I	Programmes		
4552	Capital Outlay on North Eastern Areas			
4701	Capital Outlay on Major and Medium Irrigat	tion		
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 Sources			
4851	Capital Outlay on Village and Small Industri	es		
4860	Capital Outlay on Consumer Industries			
4875	Capital Outlay on Other Industries			
5054	Capital Outlay on Roads and Bridges			

:	Major Hea	ad .		Total Grant	Actual Expenditure (In thousands of rupee	Excess + Saving -
5055	Capital (Outlay on Road Tra	nsport		(/
5425	-	Outlay on other Scie	-	onmental Resear	ch	
5452	Capital (Outlay on Tourism				
5465	Investme	ents in General Fina	ncial and Tradi	ng Institutions		
5475	Capital (Outlay on other Gen	eral Economic	Services		
6425	Loans fo	r Cooperation				
Voted						
Original			4,57,27,40			
Supplementary	y		1,00,82,62	5,58,10,02	3,42,20,02	- 2,15,90,00
Amount surrer	ndered duri	ng the year (March 2	009)			1,15,10,56
Notes and cor	nments					
REVENUE						
Voted						
(a)		of the overall saving of the proved excessive.	•	kh, supplementary	y grant of Rs. 44,49.78 l	akh obtained in
(b)		e available saving of red in March 2009.	42,78.46 lakh, R	s. 15,71.28 lakh o	nly (36.73%) were antic	eipated and
(c)	Saving or	ccurred mainly under	:-			
	Head		To	otal Grant	Actual Expenditure	Excess + Saving -
				4	In lakhs of rupees)	Saving -
Health Servic	205			(in takiis of Tupees)	
(i)	2210	Medical and Publi	o Haalth			
(1)	01	Urban Health Ser				
	001	Direction and Adn				
	98	Administration	iiiiistratioii			
	16	Health				
	10	(Plan)				
		(Plan) O	75.11			
		S	34.03	1 00 75	75 14	24.61
	A	R	0.61	1,09.75	75.14	-34.61
	Augment	ation of provision tov	wards salaries by	supplementary gr	ant was stated to be bas	ed on actual

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

Further augmentation of provision by reappropriation was the net increase of Rs. 7.82 lakh mainly towards salaries and decrease of Rs. 7.21 lakh mainly from grant in aid and both were stated to be based on actual requirement.

	Head		Total (Grant	Actual Expenditure	Excess + Saving -		
				(I	n lakhs of rupees)			
Tribal Welfa	re Depart	ment						
(ii)	2225	Welfare of Schedule	d Castes, Schedule	ed Tribes and o	other Backward Classes			
	02	Welfare of Schedule	ed Tribes					
	001	Direction and Admir	nistration					
	33	Welfare Programme						
	09	General						
		(Non-Plan)						
		О	9,44.75					
		S	1,84.27	11,29.02	7,10.81	- 4,18.21		
(iii)	based on	tation of provision towa actual requirement but for huge saving have no Education	ultimately proved	unnecessary.	ant in March 2009 was sta	ated to be		
	35	Scholarship and Stip	end					
	05	Post Matric Scholars	hip to S.T. Studen	ts				
		(Plan)						
		O	7,00.00					
		R	-1,61.19	5,38.81	5,23.45	-15.36		
	Reduction requirem	ent.	olarship/stipend by	reappropriation	on was stated to be based	on actual		
(iv)	800	Other expenditure						
	33	Welfare Programme						
	59	Special Package for Tribal Development in Tripura						
		(Non-Plan)						
		О	1,20.00					
		S	7,20.00	8,40.00	5,86.23	- 2,53.77		
(v)	_	tation of provision by su actual requirement but Tribal Sub-Plan			9 towards grant in aid wa	s stated to be		
	14	Sixth Schedule						
		(Plan)						
		O	50,00.00					
		S	5,00.00	55,00.00	49,37.50	- 5,62.50		
	_	-			9 towards 'transfer of fun ent but ultimately proved			
(vi)	2552	North Eastern Areas						
(*1)	01	Forestry						
	105	Forest Produce						

	Head		Total	l Grant	Actual Expenditure	Excess + Saving -			
					(In lakhs of rupees)				
	57	North Eastern A	rea Development						
	55		f Surrendered Militan	_	through a Pilot Bambo	o Enterprise for			
		O	2,00.00						
		R	-1,00.00	1,00.00	1,00.00				
	tenable.		surrender from grants	s-in-aid stated t	to be 'fund released by	NEC' is not			
	Raj Depart		1 (P						
(vii)	2515		relopment Programme	es					
	001	Direction and Ad	aministration						
	101 99	Panchayati Raj Others							
	54		lanmant Fund						
	34	Panchayat Devel (Plan)	iopinent rund						
		O (1 Idil)	13,80.21						
		R	-1,20.21	12,60.00	11,25.56	-1,34.44			
	Withdra		•		ed on actual requirement	-			
Industries of		e Department	in grants in aid was s		oa on actual requireme				
(viii)	2230	Labour and Emp	oloyment						
,	03	Training	,						
	003		tsmen & Supervisors	,					
	05	Establishment							
	29	Industrial Training Institute							
		(Plan)							
		О	37.10	37.10	15.53	-21.57			
(ix)	2851	Village and Sma	ll Industries						
	102	Small Scale Indu	ıstries						
	29	Industries Devel	opment						
	16	Small Industries							
		(Plan)							
		O	74.00	74.00	37.06	-36.94			
Agriculture	e Departme	nt							
(x)	2401	Crop Husbandry							
	109	Extension and Fa	armers'Training						
	37	Agricultural Dev	velopment						
	36	Rastriya Krishi V	Vikash Yojana (RKV	Y)					
		(Plan)							

Head		Total Grant		Actual	Excess +	
				Expenditure		
			(I	n lakhs of rupees)		
	O	5,68.00				
	R	-42.00	5.26.00	4.40.33	-85.67	

Reduction in provision by reappropriation was the net effect of decrease of Rs. 2,76.00 lakh mainly from subsidies and increase of Rs. 2,34.00 lakh mainly towards transfer of fund to TTAADC, PRI & ULB and both were stated to be based on actual requirement.

(xi) 800 Other expenditure

87 C.S.Scheme - II

97 Macro Management in Agriculture

(C.S.S)

O 5,26.50

R -35.06 4,91.44 1,88.38 - 3,03.06

Reduction in provision by surrender from grants-in-aid (Rs. 45.06 lakh) was stated to be due to release of fund by the Government of India which is not tenable. Addition to the provision of Rs. 1,23.50 lakh mainly towards supplies & materials and reduction therein of Rs. 1,13.50 lakh from grants-in-aid and major works were stated to be based on actual requirement.

Reasons for saving/huge saving/further saving in the above 11 (eleven) cases have not been intimated (August 2009).

Animal Resource Development Department

(xii)	2403	Animal Husbandı	У			
	104	Sheep and Wool	Development			
	39	Animal Resource	Development			
	05	Breeding Operation	on			
		(Plan)				
		O	46.70			
		R	-21.70	25.00	25.00	

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

Forest Department

(xiii)	2406	Forestry and Wile	d Life			
	01	Forestry				
	001	Direction and Ad	lministration			
	98	Administration				
	30	Forest				
		(Plan)				
		O	1,18.50			
		R	-30.67	87.83	92.20	+ 4.37

Reduction in provision by reappropriation was the net effect of decrease of Rs. 40.74 lakh mainly from office expenses and supplies & materials and increase of Rs. 10.07 lakh mainly towards cost of fuel etc. and both were stated to be based on actual requirement.

	Head		Total (Grant	Actual Expenditure	Excess + Saving -
				(In	lakhs of rupees)	
(xiv)	003	Education and Training				
	03	Research and Training				
	05	Extension and Training				
		(Plan)				
		O	15.05			
		R	-2.85	12.20	13.10	+ 0.90
	requiren Reasons	for final excess at Sl.Nos. (_		
	elopment D	_				
(xv)	2217	Urban Development				
	01	State Capital Developm				
	191	Assistance to Municipal	Corporation			
	32	Urban Development				
	20	Jawaharlal Nehru Natio	nal Urban Rene	wal Mission (JN	NURM)	
		(Plan)				
			3,50.00	3,50.00	2,50.00	- 1,00.00
	(Higher) De	_				
(xvi)	2059	Public Works				
	80	General				
	053	Maintenance and Repair	rs			
	25	Public Works				
	14	Public Building				
		(Plan)				
		0	63.00			••
		R	-1.00	62.00	29.12	-32.88
	Reduction requires	on in provision from minor nent.	works by reappi	ropriation was st	ated to be based on act	ual
(xvii)	2202	General Education				
	03	University and Higher F	Education			
	103	Government Colleges as	nd Institutes			
	41	Human Development				
	49	Government Degree Co	llege			
		(Plan)				
		O	42.75			
		R	4.25	47.00	3.32	-43.68

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

Addition to the provision by reappropriation was the net effect of increase of Rs. 6.50 lakh mainly towards salaries and decrease of Rs. 2.25 lakh mainly from electricity charges and both were stated to be based on actual requirement.

Reasons for huge saving at Sl.Nos.(c) (xv) to (xvii) above have not been intimated (August 2009).

Education (School) Department

(xviii)	2202	General Education	on			
	01	Elementary Educ	cation			
	106	Teachers and Otl	her Services			
	42	Government Prin	nary Schools			
	02	Primary Education	on (From Class I to V	7)		
		(Plan)				
		O	4,25.20			
		R	-1,64.95	2,60.25	3,41.43	+ 81.18

Reduction in provision by surrender (Rs. 1,66.70 lakh) mainly from salaries and transfer of fund to TTAADC, PRI & ULB was stated to be based on actual requirement.

Addition to the provision towards scholarship/stipend (Rs. 1.75 lakh) by reappropriation was stated to be based on actual requirement.

Reasons for final excess have not been intimated (August 2009).

(xix)	2202	General Education	on			
	02	Secondary Educa	ntion			
	104	Teachers and Ot	her Services			
	41	Human Developr	nent			
	18	Government Seco	ondary Schools			
		(Plan)				
		O	7,35.40			
		R	-2.50.91	4.84.49	4.11.98	-72.51

Reduction in provision of Rs.1,62.81 lakh from salaries by reappropriation and Rs. 88.10 lakh mainly from minor works by surrender was stated to be based on actual requirement.

(xx)	2236	Nutrition					
	02	Distribution of	nutritious food and be-	verages			
	102	Mid-day Meals					
	41	Human Development					
	56	Mid-day Meals (NP-NSPE)					
		(Plan)					
		O	4,05.00				
		R	-2,15.05	1,89.95	1,43.56	-46.39	

Reduction in provision from grant-in-aid (Rs. 2,52.17 lakh) by surrender was stated to be based on actual requirement.

Addition to the provision towards transfer of fund to TTAADC, PRI & ULB (Rs. 37.12 lakh) by reappropriation was stated to be based on actual requirement.

partment Social Security Social Welfare Child Welfare State Share Social Welfare (Plan)	and Welfare and Social Education	(In la	khs of rupees)	
Social Security Social Welfare Child Welfare State Share Social Welfare				
Social Welfare Child Welfare State Share Social Welfare				
Child Welfare State Share Social Welfare	and Social Education			
State Share Social Welfare	and Social Education			
Social Welfare	and Social Education			
	and Social Education			
(Plan)				
О	3,72.00			
R	-1,25.00	2,47.00	2,46.96	-0.04
ion in provision from o be based on actual C.S. Scheme - I	-	nedicine, bedding &	clothing by reappro	priation was
Integrated Child	d Development Scheme	e		
(C.S.S)				
O	22,30.73			
S	2,33.20	24,63.93	9,53.67	- 15,10.26
ne, bedding & clothi	by supplementary gran ng was stated to be due Assistance Programm	e to release of fund b		
	y Benefit Scheme			
_	Assistance Programm	e (NSAP)		
	y Benefit Scheme (NFI			
(Plan)	, 20110111 S01101110 (1111	20)		
0	62.00	62.00	8.50	-53.50
	t been intimated (Augu			
reventive Medicine		, , .		
Medical and Pu				
	ervices- Other systems	of medicine		
]			
-	•			
0	25.15			
R	-5.89	19.26	4.80	-14.46
	Homoeopathic (C.S.S) O R	C.S.Scheme - II Homoeopathic Dispensary (C.S.S) O 25.15 R -5.89	C.S.Scheme - II Homoeopathic Dispensary (C.S.S) O 25.15 R -5.89 19.26	C.S.Scheme - II Homoeopathic Dispensary (C.S.S) O 25.15

by surrender stated to be 'fund released by the Government of India' is not tenable.

Addition to the provision of Rs. 4.11 lakh towards cost of ration, diet, medicine, bedding & clothing by

reappropriation was stated to be due to release of fund by the Government of India.

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Gr	ant	Actual Expenditure	Excess Saving	
				(In lakhs of rupe	es)	
(xxv)	03	Rural Health Serv	vices-Allopathy				
	103	Primary Health Co	entres				
	16	Hospital					
	10	Primary Health Co	entre				
		(Plan)					
		O	10,27.71				
		R	-3,74.36	6,53.35	5,19.3	39 - 1,33.9	6
(xxvi)	Further grants-i	reduction in provision n-aid and increase of F n actual requirement.	ed to be based on actual by reappropriation was Rs. 1,09.13 lakh mainly ices-Other Systems of n	the net effe towards mi	ect of decrease of	•	n
	101	Ayurveda					
	87	C.S.Schemes-II					
	68	Ayurvedic Dispen	sary				
		(C.S.S)					
		O	46.00				
		R	-39.60	6.40	3.9	96 -2.4	4
	reappro	priation and Rs. 24.56	15.04 lakh from cost of lakh by surrender main the Government of India	ly from offi	ce expenses and s		s

stated to be 'fund released by the Government of India' is not tenable.

(xxvii)	2211	Family Welfare				
	001	Direction and Ad	lministration			
	87	C.S.Scheme-II				
	71	District Family V	Welfare Bureau			
		(C.S.S)				
		O	91.05			
		R	5.20	96.25	46.14	-50.11

Addition to the provision of Rs. 6.41 by reappropriation mainly towards salaries was stated to be due to release of fund by the Government of India. Reduction in provision of Rs. 1.21 lakh by surrender mainly from P.O.L stated to be 'fund released by the Government of India' is not tenable.

Reasons for saving/huge saving at Sl.Nos. (c) (xix) to (xxvii) above have not been intimated (August 2009).

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

	Head		Total Grant	Actual Expenditu	re	Excess + Saving -
				(In lakhs of ru	pees)	
Information,	Cultural A	Affairs and Tourism Departi	ment			
(i)	2205	Art and Culture				
	102	Promotion of Arts and Cult	ure			
	43	Finance Commission				
	11	Heritage Protection (ICAT))			
		(Plan)				
		O 3	1.00			
		R -3	1.00		•••	
	stated to	wal of entire provision by surre be based on actual requiremen		and reappropriation	(Rs. 21.77 lal	kh) was
Tribal Welfa			0.1.1.1.00.1	1 4 5 1	1.01	
(ii)	2225	Welfare of Scheduled Cast	-	and other Backwar	d Classes	
	02	Welfare of Scheduled Trib	es			
	102	Economic Development				
	56	Non-Lapsable				
	11	Tribal Area Development P	Programme			
		(C.S.S)				
			5.01			
			5.01			
(:::)	to be due	wal of entire provision by surre to 'fund released by Governm			on (Rs. 12.91 la	akh) stated
(iii)	277	Education				
	86	C.S. Scheme- I				
	28	Minor Forest Produce Oper	rations			
		(C.S.S)	7.06			
			7.96			
	******		7.96			
(iv)		wal of entire provision by reap not tenable. Vocational Training	propriation was state	d to be 'fund release	ed by Governm	ent of
		(C.S.S)				
		O 5	9.40			
		R -5	9.40			
		wal of entire provision by reap eased by Government of India'		s. (d) (iii) and (iv) a	bove stated to	be due to
Fisheries De	partment					
(v)	2405	Fisheries				
	101	Inland fisheries				
	36	Fishery Development				

Grant No. 19 - Tribal Welfare Department - Conto
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	Head		Total Grant		Actual spenditure	Excess + Saving -
	02	D 1 (CI.1	10:1	(In la	khs of rupees)	
	02	Development of Inland	d Fisheries			
		(Plan)	2.04.10			
		0	2,94.10			
(i)	900	R	-2,94.10	•••	•••	
(vi)	800 70	Other expenditure State Share				
	26	Fisheries				
	20	(Plan)				
		O	21.34			
		R	-21.34			
		val of entire provision by actual requirement.		 (os. (d) (v) a	nd (vi) above was sta	ated to be
Agriculture		_				
(vii)	2552	North Eastern Areas				
,	800	Other Expenditure				
	57	North Eastern Area De	evelopment			
	52	Construction of 500 M	I.T. Multi Chamber Colo	d Storage, S	atchand,Tripura Sou	ıth
		(N.E.C. Scheme)		-	_	
		O	35.99			
		R	-35.99			
Forest Depa	rtment					
(viii)	2552	North Eastern Areas				
	01	Forestry				
	105	Forest Produce				
	57	North Eastern Area De	evelopment			
	42	Socio Economic				
		(N.E.C. Scheme)				
		O	80.75			
		R	-80.75			
		val of entire provision by oy NEC' is not tenable.	surrender at Sl. Nos. (d)) (vii) and (v	riii) stated to be due	to 'fund
Education (H	ligher) Dep	artment				
(ix)	2203	Technical Education				
	105	Polytechnics				
	41	Human Development				
	66	Tripura Institute of Te	chnology			
	(Plan)					

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(In lakhs of rupe	es)
		O	47.50		
		R	-47.50		
		val of entire provision by be based on actual require		4.30 lakh) and surrender ((Rs. 3.20 lakh) was
Public Works	s (PHE) De	partment			
(x)	2215	Water Supply and San	itation		
	01	Water Supply			
	001	Direction and Adminis	stration		
	28	Public Health			
	06	Execution			
		(Plan)			
		O	3,50.00		
		R	-3,50.00		
	Withdraw	val of entire provision by	surrender was stated to	be based on actual requi	rement.
Family Welfa	are and Pre	ventive Medicine			
(xi)	2210	Medical and Public He	ealth		
	06	Public Health			
	101	Prevention and Contro	l of diseases		
	87	C.S.Scheme - II			
	74	National Vector Borne	Disease Control Progr	ramme	
		(C.S.S.)			
		O	28.30		
		R	-28.30		
	Withdraw is not tens		surrender stated to be o	due to 'fund released by C	Government of India'
(e)	Entire pro	ovision remained unutiliz	ed in the following cas	es:-	
	Head		Total Grant		Excess +
				Expenditure	Saving -
				(In lakhs of rupe	es)
Tribal Welfa	re Departr	nent			
(i)	2059	Public Works			
	80	General			
	053	Maintenance and Repa	nirs		
	43	Finance Commission			
	28	Public Building			
		(Non-Plan)			
		O	30.00	30.00	30.00

	Head		Tota	l Grant	Actual Expenditure		Excess + Saving -
				(1)	In lakhs of rupe	es)	
(ii)	3604	Compensation and	Assignments to Lo	ocal Bodies and	Panchayati Raj I	nstitutions	
	108	Taxes on Profession	ns, Trade, Callings	s and Employme	nt		
	34	Tribal Sub-Plan					
	14	Sixth Schedule					
		(Non-Plan)					
		O	7,03.33	7,03.33			- 7,03.33
(iii)	200	Other Miscellaneou	s Compensations	and Assignment	S		
	34	Tribal Sub -Plan					
	14	Sixth Schedule					
		(Non-Plan)					
		O	10,47.34	10,47.34			- 10,47.34
Panchayat R	aj Depart	ment					
(iv)	2515	Other Rural Develo	pment Programm	es			
	001	Direction and Admi	inistration				
	98	Administration					
	23	Panchayat					
		(Plan)					
		S	2,63.17				
		R	1,20.21	3,83.38			- 3,83.38
		of provision by supple oriation in March 2009			-	-	ement.
Labour Orga	nisation						
(v)	2230	Labour and Employ	ment				
	01	Labour					
	111	Social Security for	labour				
	70	State Share					
	37	Labour					
		(Plan)					
		O	27.90	27.90			-27.90
		for non-utilization of tod (August 2009).	he entire provision	n at. Sl. Nos. (e)	(i) to (v) above l	have not be	en

Saving was partly offset by excess under :-

(f)

	Head		Total Grant	t Actua Expendi		Excess + Saving -
				(In lakhs of	rupees)	
Health Servic	es					
(i)	2210	Medical and Public Health				
	01	Urban Health Services-Allop	oathy			
	110	Hospital and Dispensaries				
	16	Hospital				
	01	Cancer Hospital (Cancer Co	ntrol Programm	e)		
		(Plan)				
		O 6.	90			
		R 1.	50	8.40	8.33	-0.07
		to the provision by reappropriat was stated to be based on actual		ards cost of ration, d	iet, medicine, bed	ding &
(ii)	16	Modern Psychiatric Hospital				
		(Plan)				
		O 4.	66			
		R 5.	09	9.75	9.28	-0.47
		to the provision by reappropriate requirement.	tion mainly towa	ards electricity charg	es was stated to b	e based
(iii)	02	Urban Health Services- Othe	r systems of med	dicine		
	102	Homeopathy				
	16	Hospital				
	09	Netaji Subhas State Homeop	athic Hospital			
		(Plan)				
		O 0.	30			
		R 0.	20	0.50	0.47	-0.03
	Addition requireme	to the provision by reappropriatent.	tion towards offi	ice expenses was sta	ted to be based or	n actual
(iv)	2210	Medical and Public Health				
	05	Medical Education, Training	and Research			
	105	Allopathy				
	15	Health Services				
	21	Training of Medical and Para	Medical Staff.			
		(Plan)				
		O 9.	.00			
		R 19.	24	28.24	28.24	
	Addition	to the provision by reappropriate	tion towards con	stributione was stated	l to be based on a	etual

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

	Head		Total	Grant	Actual Expenditure	Excess + Saving -
				(I	n lakhs of rupees)	
Information	, Cultural A	Affairs and Tourism D	epartment			
(v)	2220	Information and Pub	licity			
	60	Others				
	101	Advertising and visu	al Publicity			
	21	Tourism and Publicit	ty			
	04	Visual Publicity				
		(Plan)				
		O	40.00			
		R	10.00	50.00	49.95	-0.05
(vi)		to the provision by reap quirement. Tourism	ppropriation towar	ds advertising a	and publicity was stated	to be based on
	80	General				
	001	Direction and Admir	nistration			
	98	Administration				
	17	I.C.A.T				
		(Plan)				
		O	13.58			
		R	11.57	25.15	20.59	-4.56
Tribal Welfa	requirem Reasons intimated	ent. for final saving in the al d (August 2009).		_	ses was stated to be base (i) to (iii), (v) and (vi) ha	
(vii)	2225	Welfare of Schedule	d Castes, Schedul	led Tribes and o	other Backward Classes	
	02	Welfare of Schedule	ed Tribes			
	277	Education				
	34	Tribal Sub-Plan				
	19	Coaching and Allied	Scheme			
		(Plan)				
		O	2,00.00			
		S	18.20	2,18.20	2,35.18	+ 16.98
(viii)	-	tation of provision by su on actual requirement. Scholarship and Stip		t in March 2009	9 towards grants-in-aid v	was stated to
	01	Post Matric Scholars	ship to General Stu	idents		
		(Plan)				
		O	10,00.00			
		R	1,61.19	11,61.19	11,75.39	+ 14.20

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Tota	l Grant	Actual Expenditure	Excess + Saving -
				(1	In lakhs of rupees)	
<i>(</i> :)	actual re	n to the provision by reacquirement.	ppropriation towa	ards scholarship/	stipend was stated to be	based on
(ix)	86	C.S. Scheme- I	11			
	29	Post Matric Scholars	ship to S.T. Stude	ents		
		(C.S.S.)				
		O	1,65.00			
		R	69.79	2,34.79	2,32.08	-2.71
(x)	30	Post Matric Scholars	ship to General S	tudents		
		(C.S.S.)				
		О	1,00.00			
		R	1,00.00	2,00.00	2,00.00	
(xi)	32	Upgradation of Mer	it			
		(C.S.S.)				
		O	2.64			
		R	0.48	3.12	14,26.31	+ 14,23.19
(-::)	towards India.	of the provision by rea grants-in-aid at Sl. No.		_		
(xii)	800	Other expenditure				
	33	Welfare Programme	:			
	40	Nucleus Budget				
		(Plan)				
		0	21.86	21.86	24.20	+ 2.34
(xiii)	34	Tribal Sub-Plan				
	10	Nucleus Budget				
		(Plan)				
		О	19.87	19.87	21.58	+ 1.71
(xiv)	3604	Compensation and A	Assignments to Lo	ocal Bodies and	Panchayati Raj Institution	ons
	101	Land Revenue				
	34	Tribal Sub-Plan				
	14	Sixth Schedule				
		(Non-Plan)				
		O	4,99.33	4,99.33	22,50.00	+ 17,50.67
	(August		***	i) to (viii) and (x	ci) to (xiv) have not been	n intimated
Industries	(H.H. & Ser	riculture) Department				

(xv) 2851 Village and Small Industries
 Sericulture Industries

Head		Total Gra		Actual Expenditure	Excess +
				-	Saving -
			(In l	akhs of rupees)	
86	C.S. Scheme - I				
52	Sericulture Project				
	(C.S.S.)				
	O	67.44			
	S	66.55			
	R	15.33	1,49.32	1,48.59	-0.73

Augmentation of provision towards grants-in-aid by supplementary grant and reappropriation in March 2009 was stated to be due to release of fund by the Government of India.

Fisheries Department

(xvi)	2059	Public Works						
	80	General						
053		Maintenance and Repairs						
	25	Public Works						
	14	Public Building						
		(Plan)						
		O	44.00					
		R	5.35	49.35	49.19	-0.16		

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

(xvii)	2405	Fisheries				
	101	Inland fisheries				
	36	Fishery Develop	oment			
0	01	Development of	Fisheries			
		(Plan)				
		S	37.23			
		R	3,05.84	3,43.07	2,84.31	-58.76

Creation of provision towards supplies and materials by supplementary grant in March 2009 was stated to be based on actual requirement.

Addition to the provision by reappropriation mainly towards supplies and materials and transfer of fund to TTAADC, PRI & ULB was also stated to be based on actual requirement.

Animal Resource Development Department

(xviii)	2403	Animal Husbanda	ry					
	101	Veterinary Service	Veterinary Services and Animal Health					
	39	Animal Resource	Development					
	36	Veterinary Hospi	tals and Dispensaries					
		(Plan)						
		О	70.93					
		R	18.18	89.11	89.02	-0.09		

Total Grant

Actual

Excess +

Head

				Exp	penditure	Saving -			
				(In lak	hs of rupees)				
	towards actual re	n to the provision by a minor works and decequirement.							
(xix)	70	State share							
	29	Animal Resource	Development						
		(Plan)							
		O	15.50						
		R	31.45	46.95	41.26	-5.69			
(xx)	stated to	n to the provision by a be based on actual res s for final saving at SI Animal Husbandr	equirement Nos. (f) (ix) and (xv			-			
(AA)	102	Cattle and Buffalo	•						
	39		-						
	05	Animal Resource Development							
	03	Breeding Operation (Plan)							
		(Fiail) O	25.93						
		R	25.93 15.37	41.30	51.30	+ 10.00			
(xxi)	supplies stated to	n to the provision by a s and materials and de be based on actual re s for further excess ha Piggery Developr	crease of Rs. 0.31 lakequirement. ve not been intimated	th from machinery ar					
	39	Animal Resource	Development						
	47	Medicine, Vaccine and Appliances for ARDD							
		(Plan)							
		O	6.20	6.20	9.28	+ 3.08			
	Reasons	s for saving have not b	been intimated (Augu	st 2009).					
(xxii)	107	Fodder and Feed	Development						
	39	Animal Resource	Development						
	11	Fodder Production	n and Demonstration						
		(D1om)							
		(Plan)							
		(Plan) O	7.96						

Reduction in provision by reappropriation was the net effect of decrease of Rs. 3.24 lakh mainly from supplies and materials and increase of Rs. 0.30 lakh towards machinery and equipment and both were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2009).

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total G	rant	Actual Expenditure	Excess + Saving -			
				(I	n lakhs of rupees)				
Forest Depa	rtment								
(xxiii)	2402	Soil and Water Cons	servation						
	102	Soil Conservation							
	40	Forestry							
	01	Afforestation in Cato	chment Areas						
		(Plan)							
		O	4.00						
		R	5.50	9.50	9.50				
	Addition requirem	n to the provision by reament.	ppropriation towards	s minor works	was stated to be based of	on actual			
(xxiv)	2406	Forestry and Wild L	ife						
	01	Forestry							
	101	Forest Conservation, Development and Regeneration							
	40	Forestry							
	13	Forest Conservation	, Development and	Regeneration					
		(Plan)							
		O	25.00						
		R	25.90	50.90	53.58	+ 2.68			
(xxv)	minor wo	n to the provision by reap orks and decrease of Rs I requirement. for further excess have Social and Farm For	. 0.20 lakh from sup	plies and mate	erials and both were state				
	40	Forestry							
	09	Decentralised Peepu	l Nursery						
		(Plan)							
		O	5.75						
		R	3.79	9.54	9.90	+ 0.36			
(xxvi)	supplies on actua	and materials and decre l requirement. for further excess have Plantation for Indust	ase of Rs. 2.30 lakh not been intimated (from minor w (August 2009)	vorks and both were state				
		(Plan)							
		O	11.95						
		S	8.96						
		R	6.24	27.15	28.43	+ 1.28			

Total Grant

Actual

Excess +

Head

	пеац		10tai Gra		Actual spenditure	Saving -
					khs of rupees)	Suving
	_	ntation of provision of on actual requirem	by supplementary grant in lent.	•		as stated to
(xxvii)	Further towards be base	augmentation of pros s minor works and de d on actual requirem	ovision by reappropriation vecrease of Rs. 0.70 lakh fro ent. ave not been intimated (Au	m supplies and		
	01	Forestry				
	102	Social and Farm	Forestry			
	40	Forestry	·			
	22	-	on of Minor Forest Produce	e- Medicinal Pla	ants	
		(Plan)				
		O	15.75			
		R	6.60	22.35	22.24	-0.11
(xxviii)	25	STs and Rural P	oor in Regeneration of Deg	graded Forests		
		(Plan)				
		O	5.00			
		R	9.33	14.33	14.32	-0.01
(xxix)	27	Treatment of W	asteland and Degraded For	ests.		
		(Plan)				
		O	6.50			
		R	5.55	12.05	10.15	-1.90
			reappropriation mainly to d on actual requirement.	wards minor wo	orks at Sl. Nos. (f) (xx	xvii) to (xxix)
(xxx)	35	Development of	Tree Borne Oil Seed			
		(Plan)				
		O	23.95			
		R	4.75	28.70	28.69	-0.01
	minor v		reappropriation was the north fraction fraction respectively.			
(xxxi)	41	Area Oriented P Regeneration th (Plan)	roject for Fuelwood , Fodd rough JFMC	ler,Intercroping	of Economic Species	s in
		О	8.90			
		R	16.40	25.30	24.94	-0.36
			reappropriation was the nor reappropriation reapplied f Rs. 0.10 lakh from suppli			

Reasons for final saving at Sl. Nos. (f) (xxvii) to (xxxi) have not been intimated (August 2009).

on actual requirement.

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actu Expend		Excess + Saving -
				(In lakhs o	f rupees)	
(xxxii)	800	Other expenditure				
	40	Forestry				
	37	Parks and Gardens				
		(Plan)				
		O	54.30			
		R	10.55	64.85	67.12	+ 2.27

Addition to the provision by reappropriation was the net effect of increase of Rs. 11.80 lakh towards minor works and decrease of Rs. 1.25 lakh from supplies and materials and both were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2009).

Rural Development Department

(xxxiii)	2215	Water Supply and S	Sanitation					
	01	Water Supply						
	001	Direction and Adm	Direction and Administration					
	30	Rural Development	t					
	22	Dhalai District						
		(Plan)						
		O	32.20					
		R	-3.14	29.06	49.21	+ 20.15		

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

Reasons for excess have not been intimated (August 2009).

(xxxiv) 23 Rural Development Division, Kumarghat
(Plan)
O 13.55 13.55 36.92 + 23.37

Reasons for excess have not been intimated (August 2009).

Education (School) Department

(xxxv)	2202	General Education	1				
	01	Elementary Educa	ntion				
	106	Teachers and Othe	er Services				
	42	Government Primary Schools					
	01	Middle Stage Edu	cation (From Class	VI to VIII)			
		(Plan)					
		O	96.90				
		R	28.28	1,25.18	1,24.04	-1.14	

Addition to the provision by reappropriation (Rs. 32.39 lakh) mainly towards minor works was stated to be based on actual requirement.

Reduction in provision by surrender (Rs. 4.11 lakh) mainly from scholarship/stipend was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2009).

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total	Grant	Actual Expenditure	Excess + Saving -
				(1	In lakhs of rupees)	
(xxxvi)	2236	Nutrition				
	02	Distribution of n	utritious food and bev	erages		
	102	Mid-day Meals				
	87	C.S.Scheme-II				
	49	Mid-day Meals (NP-NSPE)			
		(C.S.S.)				
		O	5,50.00			
		R	-10.18	5,39.82	6,49.79	+ 1,09.97

Reduction in provision by reappropriation was the net effect of decrease of Rs. 4,30.68 lakh from supplies and materials and increase of Rs. 4,20.50 lakh towards transfer of fund to TTAADC, PRI & ULB and both were stated to be due to release of fund by the Government of India. But release of fund for decrease is not tenable.

Reasons for excess have not been intimated (August 2009).

Education (Social) Department

(xxxvii)	2235	Social Security a	and Welfare			
	02	Social Welfare				
	001	Direction and A	dministration			
	33	Welfare Progran	nme			
	09	General				
		(Plan)				
		O	2,83.65			
		R	56.28	3,39,93	3.16.64	-23.29

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

Reasons for final saving have not been intimated (August 2009).

Education (Sports & Youth Programme) Department

(xxxviii)	2204	Sports and Youth Services							
	102	Youth Welfare Prog	rammes for Student	s					
	33	Welfare Programme							
	35	Youth Welfare Prog	ramme						
		(Plan)							
		O	5.00						
		S	0.20						
		R	0.57	5.77	5.77				

Augmentation of provision by supplementary grant and reappropriation in March 2009 towards other administrative expenses was stated to be based on actual requirement.

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

	Head		Total Grant	Ex	Actual spenditure khs of rupees)	Excess + Saving -
Informati	on, Cultural	Affairs and Tourism Depa	rtment	`	• /	
(i)	3452	Tourism				
	01	Tourist Infrastructure.				
	102	Tourist Accommodation				
	70	State Share				
	17	I.CA.T.				
		(Plan)				
		R	13.00	13.00	13.00	
	Provisio requiren	on made through reappropriat				ıal
Fisheries	Department					
(ii)	2405	Fisheries				
	001	Direction and Administra	ation			
	99	Others				
	72	Salary for Staff Deputed	to TTAADC			
		(Plan)				
		R	3.77	3.77	3.67	-0.10
	Provisio requiren	on made through reappropriat	tion towards grants-ir	n-aid was stat	ed to be based on actu	al
(iii)	101	Inland fisheries				
	70	State Share				
	26	Fisheries				
		(Plan)				
		R	12.10	12.10	12.10	
	Reasons	s for provision made through	reappropriation towa	ards grants-in	-aid have not been fur	nished.
Education	ı (Higher) De	-				
(iv)	2203	Technical Education				
	105	Polytechnics				
	41	Human Development				
	50	Polytechnic Institute				
		(Plan)				
		R	44.50	44.50	1.02	-43.48
	Provisio	on made through reappropriate	tion mainly towards s	salaries was s	tated to be based on ac	ctual

requirement.

Reasons for final saving at Sl. Nos. (g) (ii) and (iv) above have not been intimated (August 2009).

	Head		Total Grant		Actual Expenditure	Excess + Saving -		
				(In l	akhs of rupees)			
Education	(School) De	partment						
(v)	2202	General Education						
	04	Adult Education						
	200	Other Adult Education	Programmes					
	33	Welfare Programme						
	63	Literacy						
		(Plan)						
		R	9.30	9.30	9.30			
	Provisio requiren	n made through reappropr nent.	iation towards grants-i	n-aid was st	ated to be based on a	ctual		
Family W	elfare and Pr	eventive Medicine						
(vi)	2210	Medical and Public He	ealth					
	03	Rural Health Services-Allopathy						
	103	Primary Health Centres						
	70	State Share						
	52	Family Welfare and Pr	reventive Medicine					
		(Plan)						
		R	2,17.00	2,17.00	2,17.00			
	Provisio requiren	n made through reappropr nent.	iation mainly towards	salaries was	stated to be based on	actual		
(h)	Expenditure incurred without provision in the following cases:-							
	Head		Total Grant	t	Actual	Excess +		
					Expenditure	Saving -		
				(In l	akhs of rupees)			
Industries		ee Department						
(i)	2230	Labour and Employme	ent					
	03	Training						
	800	Other expenditure						
	03	Research and Training						
	14	Training of Workers						
		(Plan)						
					0.31	+ 0.31		
	(Higher) De	_						
(ii)	2205	Art and Culture						
	107	Museums						
	41	Human Development						
	19	Govt. Museum						

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(In lakhs of rupees)	
		(Plan)			
				0.11	+ 0.11
Education	(School) De	partment			
(iii)	2202	General Education			
	01	Elementary Education			
	800	Other expenditure			
	87	C.S. Scheme - II			
	55	Transportation of Food Grain	n under Mid-Day Me	eal	
		(C.S.S.)			
				37.91	+ 37.91
Panchaya	t Raj Depart	ment			
(iv)	3604	Compensation and Assignment	ents to Local Bodies	and Panchayati Raj Institution	S
	101	Land Revenue			
	59	Devolution of Fund			
	02	Panchayati Raj Institutions (PRI)		
		(Non-Plan)			
				1,62.50	+ 1,62.50
(v)	108	Taxes on Professions, Trade,	Callings and Employ	ment	
	59	Devolution of Fund			
	02	Panchayati Raj Institutions (PRI)		
		(Non-Plan)			
				20.10	+ 20.10
(vi)	200	Other Miscellaneous Compe	nsations and Assignn	nents	
	59	Devolution of Fund			
	02	Panchayati Raj Institutions (PRI)		
		(Non-Plan)			
				3,44.50	+ 3,44.50
		for expenditure incurred without not been intimated (August 200		the above 6 (six) cases at Sl. I	No. (h) (i) to

CAPITAL

Voted

- (a) As the expenditure did not come upto the original provision, supplementary grant of Rs.1,00,82,62 lakh obtained in March 2009 proved wholly unnecessary. Similarly, supplementary grant of Rs.37,63.65 lakh, Rs.63,46.72 lakh and Rs.84.05,45 lakh were obtained in March each year despite overall expenditure constituted 60.02%, 65.61% and 63.73% of the original grant in 2005-06, 2006-07 and 2007-08 respectively.
- (b) Out of the overall saving of Rs.2,15,90.00 lakh, surrender of Rs.1,15,10.56 lakh (53.31%) only in March 2009 was considerably smaller than the amount available for surrender.

(c) Saving occurred mainly under :-

(c)	Saving occurred mainly under :-								
	Head		Total Gr		Actual xpenditure	Excess + Saving -			
				(In la	khs of rupees)				
Revenue	Department								
(i)	4070	Capital Outlay of	on Other Administrative S	ervices					
	800	Other expenditu	re						
	48	Border Area Development Programme							
	01	B.A.D.P.							
		(Plan)							
		O	8,21.99						
		R	-4,58.20	3,63.79	7,23.43	+ 3,59.64			
	requirer	nent.	n major works by reapprop		ed to be based on ac	tual			
Pubic Wo	Reasons orks (R &B) l		ve not been intimated (Au	gust 2009).					
(ii)	4059	Capital Outlay o	on Public Works						
(11)	01	Office Building							
	051	Construction	5						
	56	Non-Lapsable							
	03	Capital Comple	x						
		(C.S.S)	•						
		0	1,55.00						
		R	-1,22.88	32.12	80.37	+ 48.25			
(iii)	Governi	ment of India' is not s for final excess hav	n major works by reapprop		be due to 'fund relea	ased by			
	04	District & Other	Roads						
	800	Other Expenditu	ire						
	44	Additional Cent	ral Assistance						
	01	ACA							
		(Plan)							
		S	3,41.00	3,41.00	2,01.13	- 1,39.87			
(iv)	to appro	Creation of provision towards major works by supplementary grant in March 2009 was stated to be due to approval of the scheme under State Plan (ACA) by the Government of India. Reasons for saving have not been intimated (August 2009). National Bank for Agriculture and Rural Development (NABARD)							
	07	State Share							
		(Plan)							
		S	2,48.00	2,48.00	1,15.00	- 1,33.00			

Reasons for saving have not been intimated (August 2009).

Grant No. 19 - Tribal Welfare Department	- Contd.
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	Head		Tota	l Grant	Actual Expenditure	Excess + Saving -
				(I	n lakhs of rupees)	
Power De	partment					
(v)	4801	Capital Outlay on	Power Projects			
	80	General				
	190	Investment in Pub	olic Sector and Other	r Undertakings		
	60	Accelerated Powe	er Development Rur	al Programme (A	APDRP)	
	01	Metering				
		(Plan)				
		O	30,60.37			
		R	-13,71.18	16,89.19	6,56.27	- 10,32.92
Public Wo	lakh) wa	as stated to be based of for huge saving have	n actual requiremen	t.	8 lakh) and reappropriat	ion (Rs.77.50
(vi)	4701	_	Major and Medium	Irrigation		
(V1)	80	General	wajor and wedium	inigation		
	800	Other Expenditure	_			
	45	•	tion Benefit Program	mme (AIRP)		
	01	Gumati Irrigation		mine (AIDI)		
	01	(Plan)	Trojects			
		O	3,25.00			
		R	-3,00.00	25.00	18.11	-6.89
	requiren	on in provision from r	major works by reap	propriation was	stated to be based on ac	
(vii)	03	Manu Irrigation P	rojects			
		(Plan)				
		O	3,20.00			
		R	-3,00.00	20.00	20.01	+ 0.01
	Reduction requires	-	major works by reap	propriation was	stated to be based on ac	etual
(viii)	4702	Capital Outlay on	Minor Irrigation			
	101	Surface Water				
	46	State share of AIF	3P			
	04	Other Irrigation P	rojects			
		(Plan)				
		O	1,50.00			
		R	-60.00	90.00	15.69	-74.31

	Head		Total	Grant	Actual Expenditure	Excess + Saving -
				(I	n lakhs of rupees)	
	requirem Reasons	nent. for saving have not been	n intimated (Aug	ıst 2009).	stated to be based on actu	al
(ix)	54	National Bank for A	_	ral Developmen	t (NABARD)	
	05	RIDF-VI-Muhari Irr	igation Projects			
		(Plan)	5.45.00			
		O	5,45.00			
		S	1,27.30			
		R	27.80	7,00.10	5,03.84	- 1,96.26
(x)	2009 wa		ctual requirement of been intimated	t but ultimately (August 2009).	ry grant and reappropriation both proved unnecessary. Projects)	on in March
		0	1,10.00			
		R	-30.80	79.20	20.20	-59.00
(xi)	requirem	nent. for huge saving have no Capital Outlay on Fle Flood Control Other expenditure Water Resource	ot been intimated ood control Proje	(August 2009). cts	stated to be based on acturate	
	1,	(Plan)	01 4.14 1 1.1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	on o vvv 2	Turning area area Baran 10	
		0	4,60.00	4,60.00	95.18	- 3,64.82
	Reasons	for huge saving have no	-		70.1 10	2,002
Health Service				(8)		
(xii)	4210	Capital Outlay on M	edical and Public	Health		
(1111)	01	Urban Health Service		-14		
	110	Hospital and Dispens				
	16	Hospital	341103			
	01	Cancer Hospital (Ca	incer Control Pro	gramme)		
	01	(Plan)		5		
		O	36.57			
		R	-33.57	3.00	2.99	-0.01
	Reductio				ecrease of Rs.34.57 lakh fi	

actual requirement.

Reasons for further saving have not been intimated (August 2009).

works and increase of Rs.1.00 lakh towards machinery & equipment and both were stated to be based on

	Head		Total	Grant	Actual	Excess +		
					Expenditure	Saving -		
<i>(</i>)	4.4	A 11'4' 1 G	1.4. * .	(In la	akhs of rupees)			
(xiii)	44	Additional Centra	al Assistance					
	01	ACA						
		(Plan)						
		S	7,43.00					
		R	21.74	7,64.74	5,03.39	- 2,61.35		
(xiv)	the sche Augmen actual re	n of provision towards eme under State Plan (intation of provision to equirement. s for huge saving have Non- Lapsable	ACA) by the Government of the	nment of India. materials by reappro				
	25	South District Ho	spital					
		(C.S.S)						
		O	1,22.24	1,22.24	87.42	-34.82		
	Reasons	s for saving have not b	peen intimated (Augu	ust 2009).				
(xv)	26	North District Ho	spital					
		(C.S.S)						
		O	1,06.98	1,06.98	76.00	-30.98		
	Reasons	s for saving have not b	peen intimated (Augu	ust 2009).				
(xvi)	03	Medical Education, Training and Research						
	105	Allopathy						
	71	Medical College						
	01	Establishment						
		(Plan)						
		O	20,00.00					
		R	-5,00.00	15,00.00	10,00.00	- 5,00.00		
Tribal Wel	actual r	on in provision from a equirement. s for huge saving have tment			ion was stated to be l	oased on		
(xvii)	4225	Classes		ed Castes, Schedule	ed Tribes and other B	ackward		
	02	Welfare of Sched						
	800	Other expenditure	2					
	88	C.S.Scheme III	. /C: 1 H . 1					
	19	Construction of B	loys/Girls Hostel					
		(C.S.S) O	1,60.00					
		S	13,47.86					
		R	11.20	15,19.06	90.62	- 14,28.44		
		10	11.20	13,17.00	70.02	17,20.77		

Head Total Grant Actual Excess +
Expenditure Saving -

(In lakhs of rupees)

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

Reasons for huge saving have not been intimated (August 2009).

Panchayat Raj Department

(xviii) 4515 Capital Outlay on other Rural Development Programmes

101 Panchayati Raj

99 Others

70 Backward Regions Grant Fund (BRGF)

(Plan)

O 10,81.42

R -4,82.61 5,98.81 5,98.81 Reduction in provision from grants-in-aid by surrender (Rs.4,81.37 lakh) and reappropriation (Rs.1.24

Agriculture Department

4401 (xix) Capital Outlay on Crop Husbandry 800 Other expenditure 37 Agricultural Development 36 Rastriya Krishi Vikash Yojana (RKVY) (Plan) O 16,62.00 R -11,03.00 5.59.00 1,28.20 - 4,30.80

Reduction in provision from major works by reappropriation (Rs.1,38.00 lakh) and surrender (Rs.11,21.00 lakh) was partly offset by augmentation of provision of Rs.1,56.00 lakh towards transfer of fund to TTAADC, PRI&ULB also by reappropriation. All the anticipated saving and excess were stated to be based on actual requirement.

Reasons for further saving have not been intimated (August 2009).

(xx) 4415 Capital Outlay on Agricultural Research and Education
 01 Crop Husbandry
 277 Education

lakh) was stated to be based on actual requirement.

Non-Lapsable

44 Agricultural College

(C.S.S)

O 3,10.00 3,10.00 1,30.00 - 1,80.00

Reasons for saving have not been intimated (August 2009).

Animal Resource Development Department

(xxi)	4403	Capital Outlay on Animal Husbandry
	101	Veterinary services and Animal Health
	39	Animal Resource Development
	36	Veterinary Hospitals and Dispensaries

Head		Total	Grant	Actual	Excess +			
				Expenditure	Saving -			
		(In lakhs of rupees)						
	(Plan)							
	O	99.60						
	R	-68.60	31.00	22.33	-8.67			

Reduction in provision mainly from major works by reappropriation (Rs.11.90 lakh) and surrender (Rs.56.70 lakh) was stated to be based on actual requirement.

Reasons for further saving have not been intimated (August 2009).

Forest Department

(xxii)	4406	Capital Outlay on	Forestry and Wild Li	ife				
	01	Forestry						
	101	Forest Conservation, Development and Regeneration						
	87	C.S.Scheme-II						
	19	Assistance to State	es for Development o	of National Parks & S	anctuary			
		(C.S.S)						
		O	43.00					
		R	-31 50	11.50	8.50	-3.00		

Reduction in provision by reappropriation (Rs.23.78 lakh) from minor works and by surrender (Rs.8.22 lakh) mainly from supplies and materials stated to be due to 'fund released by Government of India' is not tenable. This was partly offset by augmentation of provision by reappropriation (Rs.0.50 lakh) towards grants-in-aid and was stated to be due to release of fund by the Government of India. Reasons for saving have not been intimated (August 2009).

(xxiii)	800	Other expenditure	e				
	51	Externally Aided Project					
	06	Japan Bank of International Co-operation					
		(Plan)					
		O	7,75.00				
		S	1.75.00	9,50.00	5.00.00	- 4.50.00	

Augmentation of provision towards grants-in-aid by supplementary grant in March 2009 was stated to be due to approval of fund under State Plan Scheme (JBIC) by the Government of India.

Reasons for huge saving have not been intimated (August 2009).

(xxiv) 87 C.S.Scheme-II
26 Management of Gregarious Flowering of Muli Bamboos
(C.S.S)
O 6,72.40
R -2,93.00 3,79.40 3,05.45 -73.95

Reduction in provision by surrender mainly from minor works stated to be due to 'fund released by Government of India' is not tenable.

Reasons for further saving have not been intimated (August 2009).

Planning and Co-ordination Department

(xxv)	4070	Capital Outlay on Other Administrative Services
	800	Other expenditure

Head		Total	Grant	Actual Expenditure	Excess + Saving -
			(In	n lakhs of rupees)	_
99	Others				
27	M.L.A. Local	Area Development Prog	gramme		
	(Plan)				
	O	2,00.00			
	R	4.54	2,04.54	80.00	- 1,24.54

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

Reasons for saving have not been intimated (August 2009).

Education (Higher) Department

(xxvi)	Capital Outlay on Education, Sports, Art and Culture						
	01	General Education					
	203	University and Higher Education					
	44	44 Additional Central Assistance					
	01	ACA					
		(Plan)					
		O	4,14.91				
		S	4,29.04				
		R	44.17	8,88.12	21.17	- 8,66.95	

Augmentation of provision by supplementary grant in March 2009 towards major works was stated to be due to approval of the scheme under State Plan (ACA) by the Government of India.

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

Reasons for huge saving have not been intimated (August 2009).

(xxvii)	02	Technical Educa	tion	-				
	104	Polytechnics						
	56	Non-Lapsable						
	43	43 Tripura Institute of Technology						
		(C.S.S)						
		О	3,10.00					
		R	-2.48.00	62.00	62.00			

Reduction in provision from major works by surrender stated to be due to 'fund released by Government of India' is not tenable.

Education (School) Department

(xxviii)	4202	Capital Outlay on Education, Sports, Art and Culture
	01	General Education
	201	Elementary Education
	70	State Share
	40	School Education
		(Plan)

	Head		Total	Total Grant Actual Expenditure		Excess + Saving -	
				(In	lakhs of rupees)		
		O	3,00.00				
		R	6.67	3,06.67	2,61.67	-45.00	
(xxix)	requiren	nent.	t been intimated (Augu		was stated to be based	on actual	
	41	Human Develop	oment				
	18	Government Se	condary Schools				
		(Plan)	•				
		0	1,65.00				
		R	-75.05	89.95	90.17	+ 0.22	
(xxx)	major w based or Reasons 56	orks and increase on actual requirements for final excess has Non-Lapsable	f Rs.6.50 lakh towards t. ve not been intimated (s supplies and mate (August 2009).	rease of Rs.81.55 lakh terials and both were st		
	36	Upgradation of	Infrastructure of High	er Secondary Sch	ools in Tripura		
		(C.S.S)					
		O	9,03.30				
		R	-2,83.20	6,20.10	4,72.34	- 1,47.76	
(xxxi)	lakh) sta	ated to be due to 'fur for further saving l	n major works by surre and released by Govern have not been intimate Infrastructure of High	ment of India' is rd (August 2009).		ion (Rs.54.26	
		(C.S.S)					
		О	5,11.50				
		R	54.26	5,65.76	4,54.10	- 1,11.66	
(xxxii)	fund by	the Government of	India. t been intimated (Augu		was stated to be due to	release of	
		(Plan)					
		O	1,77.02				
		R	-22.62	1,54.40	1,54.40		
	Reduction requires	_	n major works by reap	propriation was s	tated to be based on ac	tual	
Public Worl	ks (PHE) D	epartment					
(xxxiii)	4215	Capital Outlay	on Water Supply and S	Sanitation			
	01	Water Supply					
	102	Rural Water Su	pply				

Public Health

	Head		Total (Grant	Actual Expenditure	Excess + Saving -
				(In lakhs of rupees)	
	06	Execution				
		(Plan)				
		O	13,99.50			
		R	-5,86.95	8,12.55	7,55.44	-57.11
(xxxiv)	to be base This was salaries an	ed on actual requiremen	nt. n to the provision bed on actual require	oy reappropria ement.	om machinery and equipmention (Rs.89.55 lakh) mair	
	65	Rajib Gandhi Nation	al Drinking Water	Mission		
		(C.S.S)				
		O	23,60.00			
		R	-4,50.00	19,10.00	18,11.63	-98.37
(xxxv)	of India' i	on in provision from majors not tenable. For further saving have to the Other expenditure. Public Health Construction of Office (Plan)	not been intimated		pe due to 'fund released by	y Government
		O	2,34.00			
		R	-1,39.45	94.55	93.00	-1.55
		in provision from maj for further saving have			d to be based on actual red).	quirement.
(xxxvi)	70	State Share				
	51	Public Works (P.H.E	E)			
		(Plan)				
		O	13,60.90			
		R	-13,02.07	58.83	30.00	-28.83
	(Rs.4,43.9	n in provision from maj 97 lakh) was stated to b or further saving have	e based on actual r	equirement.	.8,58.10 lakh) and surrend 9).	der
Family Welfa	re and Pre	ventive Medicine				
(xxxvii)	4210	Capital Outlay on M	edical and Public I	Health		
	02	Rural Health Service	es			
	103	Primary Health Cent				
	44	Additional Central A	Assistance			
	01	ACA				

Grant No. 19 - Tribal Welfare Department - Contd.

Head		Total Gran	nt .	Actual	Excess +
			Exp	penditure	Saving -
			(In lak	hs of rupees)	
	(Plan)				
	O	70.00			
	S	19.88			
	R	70.50	1,60.38	13.44	- 1,46.94

Augmentation of provision towards major works by supplementary grant in March 2009 was stated to be due to approval of the scheme under State Plan (ACA) by the Government of India.

Further augmentation of provision towards major works by reappropriation was stated to be based on actual requirement. Both the augmentations ultimately proved unnecessary.

Reasons for saving have not been intimated (August 2009).

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

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

Pubic Works (R &B) Department

(i)	5054	Capital Outlay on Roads and Bridges						
	02	Strategic and Border Roads						
	337	Road Works						
	86	C.S. Scheme-I						
	12	Central Road Fund						
		(C.S.S.)						
		О	46.50					
		R	-46.50					

Power Department

(ii)	4801	Capital Outlay on Power Projects						
	80	General	General					
	190	Investment in Pu	Investment in Public Sector and Other Undertakings					
	87	C.S.Scheme II						
	90	90 Rajib Gandhi Gramin Vidyutayan Yojana (RGGVY)						
		(C.S.S)						
		O	6,20.00					
		R	-6,20.00					

Withdrawal of entire provision by reappropriation at Sl.No(d)(i) and by surrender at Sl.No.(d)(ii) above stated to be due to 'fund released by Government of India' is not tenable.

Information, Cultural Affairs and Tourism Department

(iii)	4070	Capital Outlay on Other Administrative Services
	800	Other expenditure
	70	State Share

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(In lakhs of rupees)	
	17	I.C.A.T			
		(Plan)			
		O	34.10		
		R	-34.10		
	stated to	be based on actual re		00 lakh) and surrender (Rs.27	.10 lakh) was
Tribal Welf	fare Depart	ment			
(iv)	4225	Classes		tes, Scheduled Tribes and oth	er Backward
	02	Welfare of Sched			
	800	Other expenditure			
	34	Tribal Sub-Plan			
	15	Special Central A	ssistance		
		(Plan)			
		О	2,80.00		
		R	-2,80.00		•••
	stated to	be based on actual re		49.37 lakh) and surrender (Rs	.30.63 lakh) was
Agriculture	-				
(v)	4401	Capital Outlay on	•		
	800	Other expenditure			
	37	Agricultural Dev	•		
	50	-	opment of Infrastructural Fa	cilities	
		(Plan)			
		О	20.00		
		R	-20.00		
		-		ated to be based on actual req	uirement.
		lopment Departmen			
(vi)	4403	•	Animal Husbandry		
	102	Cattle and Buffal	o Development		
	87	C.S.Scheme-II			
	11	•	on Cattle and Buffalo Breedi	ing (NPCBB)	
		(C.S.S)			

Withdrawal of entire provision by reappropriation (Rs.19.47 lakh) and surrender (Rs.1.92 lakh) stated to be due to 'fund released by Government of India is not tenable.

21.39

-21.39

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Grant No. 19 - Tribal Welfare Department - Cont	td.
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	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(In lakhs of rupees)	
(vii)	4404	Capital Outlay o	on Dairy Development		
	102	Dairy Developm	nent Projects		
	87	C.S. Scheme-II			
	09	Integrated Dairy	Development Project		
		(C.S.S)			
		O	31.25		
		R	-31.25		
			ion by reappropriation (Rs.29.40 Government of India' is not tena		lakh) stated to
Rural Dev	elopment D	epartment			
(viii)	4515	Capital Outlay of	on other Rural Development Pro	grammes	
	103	Rural Developm	nent		
	30	Rural Developm	nent		
	01	Construction of	Block Building		
		(Plan)			
		O	4,52.50		
		R	-4,52.50		
	Withdra	awal of entire provis	ion by reappropriation was state	ed to be based on actual requir	ement.
Science, T	echnology ar	nd Environment			
(ix)	4810	Capital Outlay o	on Non-Conventional Sources of	f Energy	
	600	Others			
	31	Science and Tec	hnology		
	12	Tripura Renewa	ble Energy Development Agend	cy (TREDA)	
		(Plan)			
		O	42.50		
		R	-42.50		
(x)		wal of entire provision be based on actual State Share	ion by surrender (Rs.34.00 lakh) requirement.) and reappropriation (Rs.8.50	lakh) was
	33	Science, Techno	ology and Environment		
		(Plan)			
		O	2,07.50		
		R	-2,07.50		
		wal of entire provision be based on actual	ion by surrender (Rs.2,03.50 lak requirement.	ch) and reappropriation (Rs.4.0	00 lakh) was
Planning a	and Co-ordin	nation Department			

Capital Outlay on Other Administrative Services (xi) 4070 800 Other expenditure

Grant No. 19 - Tribal Welfare Department -	- Contd.
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	Head		,	Total Grant	Actual Expenditu		Excess + Saving -
					(In lakhs of r	upees)	
	44	Additional Central A	Assistance				
	01	ACA					
		(Plan)					
		O	30,69.00				
		R	-30,69.00				
(xii)		wal of entire provision be based on actual requ Special Plan Assista	uirement.	(Rs.30,64.46 lak	th) and reappropr	riation (Rs.4.54	l lakh) was
	01	SPA					
		(Plan)					
		O	13,95.00				
		R	-13,95.00				
Labour Org	anisation						
(xiii)	4059	Capital Outlay on Pr	ublic Works				
	01	Office Buildings					
	001	Direction and Admi	nistration				
	98	Administration					
	37	Labour					
		(Plan)					
		O	31.54				
		R	-31.54				
	requirem		by surrender	in the above 2(tw	vo) cases was star	ted to be based	on actual
Education (I			1 0	10.1			
(xiv)	4202	Capital Outlay on E	ducation, Sp	orts, Art and Cult	ture		
	01	General Education					
	800	Other expenditure					
	70	State Share					
	39	Higher Education					
		(Plan)	21.00				
		0	31.00				
7 1 4 4		R	-31.00		•••	•••	•••
Education (S		•	1 0	101			
(xv)	4202	Capital Outlay on E	ducation, Sp	orts,Art and Culti	ure		
	01	General Education					
	202	Secondary Educatio	on				
	70	State Share					
	40	School Education					

	Head		Total G	rant	Actual Expenditui	re	Excess + Saving -
				(1	In lakhs of ru	pees)	
		(Plan)					
		O	5,22.98				
		R	-5,22.98				
Family Welfa	are and Pro	eventive Medicine					
(xvi)	4210	Capital Outlay on	Medical and Public He	ealth			
	02	Rural Health Servi	ces				
	104	Community Health	Centres				
	16	Hospital					
	02	Community Health	Centre				
		(Plan)					
		O	40.00				
		R	-40.00				
		wal of entire provision quirement.	by reappropriation in	the above 3((three) cases w	ras stated to b	e based on
(e)	Entire pr	ovision remained unu	tilized in the following	g cases :-			
	Head		Total G	rant	Actual Expenditui	re	Excess + Saving -
				(1	In lakhs of ru	pees)	
Transport D	epartment						
(i)	4552	Capital Outlay on	North Eastern Areas				
	050	Lands and Building	gs				
	57	North Eastern Area	a Development				
	46	Inter State Bus Te	rminus at Chandrapur				
		(N.E.C. Scheme)					
		O	1,00.00				
		R	-32.23	67.77			-67.77
(ii)	47	Inter State Truck T	erminus at Transport	Nagar near Ii	irania Trinura		
			1	tagai near s	nama, mpara		
		(N.E.C. Scheme)	1	rugur neur v	irama, rripura		
		(N.E.C. Scheme) O	1,17.00	ragar nour v	irama, rripura		
				87.77	nama, mpura		-87.77
(iii)		O R on in provision from gree 2(two) cases is not to	1,17.00 -29.23 rants-in-aid by surrendenable.	87.77	-	 released by N	
(iii)	the above	O R on in provision from go e 2(two) cases is not to Capital Outlay on	1,17.00 -29.23 rants-in-aid by surrendenable. Road Transport	87.77	-	 released by N	
(iii)	the above 5055	O R on in provision from go the 2(two) cases is not to Capital Outlay on the Other Expenditure	1,17.00 -29.23 rants-in-aid by surrendenable. Road Transport	87.77	-	 released by N	
(iii)	the above 5055	O R on in provision from go e 2(two) cases is not to Capital Outlay on	1,17.00 -29.23 rants-in-aid by surrendenable. Road Transport	87.77	-	 released by N	
(iii)	the above 5055 800 44	O R on in provision from gree 2(two) cases is not to Capital Outlay on 3 Other Expenditure Additional Central	1,17.00 -29.23 rants-in-aid by surrendenable. Road Transport	87.77	-	 released by N	

Grant No. 19 - Tribal Welfare Department	- Contd.
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	Head		Total	Grant	Actual Expenditure	Excess + Saving -
				(In	lakhs of rupees)	
		O	1,36.35			
		R	-41.85	94.50		-94.50
	Reduction requires	•	major works by reapp	propriation was sta	ated to be based on act	ual
Pubic Wor	ks (R &B) I					
(iv)	5054	Capital Outlay o	on Roads and Bridges			
	02	Strategic and Bo	order Roads			
	337	Road Works				
	86	C.S. Scheme-I				
	13	Roads of Inter S	tate and Economic Im	portance		
		(C.S.S.)				
		O	46.50	46.50		-46.50
Power Dep	partment					
(v)	4552	Capital Outlay o	on North Eastern Areas	,		
	04	Diesel/Gas Pow	er Generation			
	800	Other Expenditu	ıre			
	57	North Eastern A	rea Developement			
	58	Augmentation o	f Substation Capacity	by Addition of Tr	ansformer	
		(N.E.C. Scheme)			
		O	1,00.00	1,00.00		- 1,00.00
(vi)	65	21 MW Baramu	ra Unit-V Gas Based I	Power Project, Tri	pura	
		(N.E.C. Scheme)			
		O	12,02.00	12,02.00		- 12,02.00
(vii)	4801	Capital Outlay o	on Power Projects			
	80	General				
	190	Investment in Pu	ablic Sector and Other	Undertakings		
	56	Non -lapsable				
	09	Sub-Transmission	on and Distribution			
		(C.S.S.)				
		O	1,55.00			
		R	-1,54.69	0.31		-0.31
		on in provision from	investment by surrence	der stated to be du	e to 'fund released by	Government
Public Wor	rks(W.R) D					
(viii)	4701	Capital Outlay o	on Major and Medium	Irrigation		
	80	General				
	800	Other Expenditu	ire			
	46	State Share of A	IBP			

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actu: Expendi		Excess + Saving -		
				(In lakhs of	rupees)			
	03	Manu Irrigation Projects						
		(Plan)						
		O 3:	5.00					
		R -30	0.00	5.00		-5.00		
	Reduction requirement	in provision from major wor	ks by reappropriat	ion was stated to be	e based on actual			
(ix)	4702	Capital Outlay on Minor Irr	rigation					
	101	Surface Water						
	54	National Bank for Agriculture and Rural Development (NABARD)						
	07	State Share						
		(Plan)						
		O 5:	5.56	55.56		-55.56		
(x)	4711	Capital Outlay on Flood Co	ontrol Projects					
	01	Flood Control						
	800	Other expenditure						
	70	State Share						
	15	PWD (WR)						
		(Plan)						
		O 3.	5.00					
		R	9.00	26.00		-26.00		

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

Health Services

(xi)	4210	Capital Outlay on Medical and Public Health						
	01	Urban Health Services						
	110	Hospital and Dispe	Hospital and Dispensaries					
	56	Non- Lapsable						
	23	Para Medical Instit	ute					
		(C.S.S)						
		O	43.57					
		S	36.89					
		R	37.58	1.18.04		- 1.18.04		

Augmentation of provision towards grants-in-aid by supplementary grant was stated to be due to release of fund by the Government of India.

Further augmentation of provision by reappropriation was the net effect of increase of Rs.40.98 lakh towards grants-in-aid and decrease of Rs.3.40 lakh from machinery & equipment and both were stated to be based on actual requirement.

Grant No. 19 - Tribal Welfare Department -	- Contd.
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	Head	Grant No. 17-		Grant	Actual	Excess +
	110		2 0 000	. 014111	Expenditure	Saving -
				(I	n lakhs of rupees	s)
(xii)	24	Development of G.	B.P.Hospital			
		(C.S.S)				
		O	2,33.66			
		R	-1,06.42	1,27.24		1,27.24
(xiii)		on in provision from m nent of India' is not ten Capital Outlay on M	able.	-	ed to be due to 'fun	d released by
	01	Urban Health Servi	ices			
	110	Hospital and Dispe	nsaries			
	56	Non- Lapsable				
	35	Construction of So	me Components of	150 Bedded Dh	nalai District Hosp	ital
		(C.S.S)				
		O	68.98			
		R	-16.47	52.51		52.51
Tribal Welfa	Governn	on in provision from ment of India' in the abo			ed to be due to 'fun	d released by
(xiv)	4225	Capital Outlay on V	Welfare of Schedul	ed Castes Sched	luled Tribes and of	ther Backward
(,)	02	Classes Welfare of Schedul				
	800	Other expenditure				
	50	Shifting Cultivation	on			
	01	Water-Shed Develo	opment Project			
		(Plan)				
		O	1,00.00	1,00.00		1,00.00
Jail Departr	nent					
(xv)	4070	Capital Outlay on (Other Administrativ	ve Services		
	800	Other expenditure				
	70	State Share				
	36	Jail				
		(Plan)				
		O	62.00			
		R	-46.50	15.50		15.50
	requirem		ajor works by reap	propriation was	stated to be based	on actual
Education (S		_				
(xvi)	4202	Capital Outlay on I		Art and Culture		
	01	General Education				
	202	Secondary Education	on			

Total Grant

Actual

Excess +

Head

					Expenditure	Saving -
				(In	lakhs of rupees)	
	44	Additional Central A	Assistance			
	01	ACA				
		(Plan)				
		S	4,26.87			
		R	6,49.83	10,76.70		- 10,76.70
Family Welfa	to approv Augment	of provision towards many all of the scheme under ation of provision towards wentive Medicine	State Plan (ACA) by the Governme	ent of India.	
(xvii)	4210	Capital Outlay on M	ledical and Public	Health		
,	04	Public Health				
	101	Prevention and Cont	rol of Diseases			
	87	C.S.Scheme-II				
	74	National Vector Bor	ne Disease Contro	ol Programme		
		(C.S.S)		_		
		O	98.00			
		R	-83.40	14.60		-14.60
		n in provision from kin be due to 'fund released	•			6.72 lakh)
(xviii)	4211	Capital Outlay on Fa	amily Welfare			
	103	Maternity and Child	Health			
	87	C.S.Scheme-II				
	69	Child Survival and S	Safe Motherhood			
		(C.S.S)				
		O	64.00			
		R	-32.00	32.00		-32.00
	India' is r	n in provision from kin not tenable.	ds by surrender st	ated to be due to '	fund released by Gove	ernment of
		ology Department				
(xix)	4070	Capital Outlay on O	ther Administrativ	ve Services		
	800	Other expenditure				
	73	National E-governar	nce Plan			
	01	NEGAP				
		(Plan)				
		O	2,17.00			
		R	-9.89	2,07.11		- 2,07.11

Head Total Grant Actual Excess +
Expenditure Saving -

(In lakhs of rupees)

Reduction in provision from grants-in-aid by surrender was stated to be based on actual requirement. Reasons for non-utilisation of entire provision in the above 29(twenty nine) cases at Sl.Nos. (e)(i) to (xix) have not been intimated (August 2009).

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

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

Revenue Department

(i)	4070	Capital Outlay or	n Other Administrati	ve Services		
	800	Other expenditure	e			
	44	Additional Centra	al Assistance			
	01	ACA				
		(Plan)				
		O	7,46.00			
		S	3,13.28			
		R	4.58.20	15.17.48	17.63.25	+ 2.45.77

Augmentation of provision towards major works by supplementary grant in March 2009 was stated to be due to approval of the scheme under State Plan (ACA) by the Government of India.

Further augmentation of provision towards major works by reappropriation was stated to be based on actual requirement. Anticipated excess were inadequate to cover the huge excess.

Reasons for excess have not been intimated (August 2009).

Transport Department

(ii)	5055	Capital Outlay o	n Road Transport			
	050	Lands and Build	ings			
	13	Transportation				
	02	Maintenance and	d Repair to LWB			
		(Plan)				
		O	1,32.00			
		S	57.15			
		R	41.85	2,31.00	2,34.81	+ 3.81

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

Reasons for excess have not been intimated (August 2009).

Pubic Works (R &B) Department

(iii)	4552	Capital Outlay on North Eastern Areas
	04	Diesel/Gas Power Generation
	800	Other Expenditure
	57	North Eastern Area Developement

Head		Total Gi	rant	Actual	Excess +			
				Saving -				
	(In lakhs of rupees)							
09	Road of Fatikroy-Ka	ilashahar-Dharmana	gar-Kukital-Cl	nankira Road Pechart	al-Chebri Road			
	(N.E.C. Scheme)							
	O	10,23.00						
	S	14,10.32	24,33.32	28,65.65	+ 4,32.33			

Augmentation of provision towards major works by supplementary grant in March 2009 was stated to be due to sanction accorded by the Government of India for implementation of the NEC Scheme. But augmentation was inadequate to cover the huge excess.

Reasons for huge excess have not been intimated (August 2009).

(iv)	5054	Capital Outlay or	n Roads and Bridges			
	02	Strategic and Box	rder Roads			
	337	Road Works				
	56	Non-lapsable				
	06	Halahali -Dangal	oari-Belonia Road			
		(C.S.S)				
		O	6,20.00			
		S	3,50.62			
		R	1,69.38	11,40.00	9,93.80	- 1,46.20

Augmentation of provision towards major works by supplementary grant in March 2009 was stated to be due to approval of the scheme under State Plan (ACA) by the Government of India.

Further augmentation of provision towards major works by reappropriation was stated to be due to release of fund by the Government of India. Anticipated provision proved excessive in view of the huge final saving.

Reasons for final saving have not been intimated (August 2009).

(v) 5054 Capital Outlay on Roads and Bridges 04 District & Other Roads 800 Other Expenditure 48 Border Area Development Programme 01 B.A.D.P. (Plan) S 3,19.56 3,19.56 3,73.89 +54.33

Creation of provision by supplementary grant in March 2009 towards major works was stated to be due to approval of the scheme under State Plan (BADP) by the Government of India which ultimately proved excessive.

(vi) 54 National Bank for Agriculture and Rural Development (NABARD)

01 RIDF-V-Construction of Ongoing Rural Bridges Project

(Plan)

O 9,30.00

S 13,99.23

Augmentation of provision towards major works by supplementary grant in March 2009 was stated to be based on actual requirement but was inadequate in view of the huge excess.

23,29.23

24,30.27

+1,01.04

		Grant No. 19 - T	ribal Welfa	ire Departm	ent - Con	td.	
	Head		То	tal Grant	Actu Expend		Excess + Saving -
					(In lakhs o	f rupees)	
(vii)	68	Road and Bridges					
	01	R&B					
		(Plan)					
		S	1,05.71	1,05.7	1	1,98.90	+ 93.19
	based on	of provision towards m actual requirement.	ajor works by	supplementary g	grant in Marc	ch 2009 was st	ated to be
(viii)	99	Others					
	60	Other than M.N.P.					
		(Plan)					
		О	47,35.00				
		S	7,52.00	54,87.00		59,99.66	+ 5,12.66
	based on	tation of provision towa actual requirement. for huge excess in the a					
Power Depa	rtment	-					
(ix)	4801	Capital Outlay on Po	ower Projects				
	06	Rural Electrification					
	800	Other Expenditure					
	26	Power					
	16	Extension of Lines					
		(Plan)					
		O	1,55.00				
		R	77.50	2,32.50	0	2,32.50	
	Addition requirem	to the provision toward nent.	ls investments	by reappropriation	on was state	d to be based of	on actual
Public Work	s(W.R) D	epartment					
(x)	4701	Capital Outlay on M	ajor and Mediu	ım Irrigation			
	80	General					
	800	Other Expenditure					
	45	Accelerated Irrigatio	n Benefit Prog	ramme (AIBP)			
	02	Khowai Irrigation Pr	rojects				
		(Plan)					
		O	88.00				
		R	6,00.00	6,88.00	0	1,05.94	- 5,82.06
(xi)	requirem	to the provision toward tent but proved abnormator huge final saving has State Share of AIBP	ally in excess on the not been into	f actual requiren	nent.	ed to be based	on actual

Gumati Irrigation Projects

01

	Head		Total	Grant E	Actual xpenditure	Excess + Saving -
				(In la	khs of rupees)	
		(Plan)				
		O	35.00			
		R	39.00	74.00	74.00	
	Addition requirer	-	wards major works by	reappropriation wa	s stated to be based	on actual
(xii)	46	State Share of A	IBP			
	02	Khowai Irrigatio	on Projects			
		(Plan)				
		O	10.00			
		R	60.00	70.00	46.76	-23.24
	requirer	ment but proved exce	wards major works by essive. re not been intimated (s stated to be based	on actual
Health Se	rvices					
(xiii)	4210	Capital Outlay o	n Medical and Public	Health		
	01	Urban Health Se	ervices			
	110	Hospital and Dis	spensaries			
	16	Hospital				
	04	District Hospital	1			
		(Plan)				
		O	31.68			
		R	19.50	51.18	50.75	-0.43
(xiv)	machine based or	ery and equipment and actual requirement	re not been intimated (lakh from major w		
		(Plan)				
		O	81.55			
		R	41.31	1,22.86	87.25	-35.61
(xv)	based or	n actual requirement	ainly towards machine but ultimately proved be not been intimated (ssion	excessive.	reappropriation was	stated to be
	10	Health Services				
		(Plan)				
		S	3,51.74			
		R	4,43.47	7,95.21	4,82.04	- 3,13.17
			,	·	,	-,

	Head		Total	Grant	Actual Expenditure	Excess + Saving -
				(In	lakhs of rupees)	
(xvi)	was stat	ed to be based on act	ls major works by sup tual requirement but the e not been intimated (he later proved ex	and reappropriation in cessive.	March 2009
	22	Medical College				
		(C.S.S.)				
		O	1,99.59			
		R	13.80	2,13.39	2,13.39	
	major w	orks and decrease of	Rs.0.32 lakh from su	pplies and materia	crease of Rs.14.12 lakl als and both were state alid reason for decrease	d to be 'fund
Tribal Wel	fare Depar	tment				
(xvii)	4225	Capital Outlay or Classes	n Welfare of Schedule	ed Castes, Schedu	led Tribes and other Ba	ackward
	02	Welfare of Scheo	duled Tribes			
	800	Other expenditur	re			
	23	Corporations/PS	Us/Boards			
	09	Tripura Horticult	ture Corporation Ltd.			
		(Plan)				
		O	22.00			
		R	30.00	52.00	57.50	+ 5.50
	requirer	ment.	vards investments by been intimated (Augu		as stated to be based or	n actual
(xviii)	44	Additional Centr	, -	ist 2009).		
(1111)	01	ACA	ar rissistance			
	01	(Plan)				
		0	1.00			
		R	1,76.49	1,77.49	1,75.38	-2.11
(xix)	requirer	n to the provision tov	-	reappropriation w	vas stated to be based o	
	19	Tribal Welfare				
		(Plan)				
		O	1,60.00			
		R	8.00	1,68.00	1,67.66	-0.34
	Addition	-	vards minor works by	reappropriation w	vas stated to be based of	on actual

Reasons for final saving have not been intimated (August 2009).

	Head		Total Grai		Actual xpenditure	Excess + Saving -
				(In la	khs of rupees)	
Food & Civil	Supplies I	Department				
(xx)	5475	Capital Outlay on other	General Economic	Services		
	102	Civil Supplies				
	86	C.S. Scheme - I				
	43	District Fora				
		(C.S.S.)				
		0	6.46			
		R	-6.46		10.96	+ 10.96
Danahayat D	India'. Bu Reasons f	n in provision from major v t release of fund cannot be for excess have not been in	a valid reason for r	eduction of pro		overnment of
Panchayat Ra	_		Daniel Danielannian	D		
(xxi)	4515	Capital Outlay on other	Rurai Development	Programmes		
	101	Panchayati Raj				
	30 01	Rural Development Construction of Block B	huildina			
	01		bunding			
		(Plan) O	0.31			
		R	1.24	1.55	1.55	
	Addition	to the provision towards m				
	requireme	•	iajoi works by icapp	лорпанон was	s stated to be based of	ii actuai
Industries &	Commerce	Department				
(xxii)	5465	Investments in General	Financial and Tradi	ng Institutions		
	02	Investment in Trading In	nstitutions			
	190	Investments in Public se	ector and other Unde	ertakings		
	23	Corporations/PSUs/Boar	rds			
	06	Tripura Small Industries	s Corporation			
		(Plan)				
		0	88.35	88.35	90.00	+ 1.65
	Reasons f	for excess have not been in	timated (August 20	09).		
Animal Resou	irce Develo	pment Department				
(xxiii)	4403	Capital Outlay on Anim	al Husbandry			
	101	Veterinary Services and	Animal Health			
	87	C.S.Scheme-II				
	01	Assistance to States for	Control of Animal I	Diseases (ASC	AD)	
		(C.S.S)				
		O	46.50			

	Head		Total G		Actual xpenditure	Excess + Saving -
					khs of rupees)	
(xxiv)	towards r stated to by by surren cannot be	ation of provision by rea minor works and decreas be 'fund released by Gov der (Rs.0.19 lakh) was s e a valid reason for reduc- for final saving have not Extension and Training	se of Rs.21.22 lakh revernment of India. For stated to be 'fund relection in provision.	mainly from supp urther reduction is eased by Governi	lies and materials and in provision from trav	l both were vel expenses
	44	Additional Central As	ssistance			
	01	ACA				
		(Plan)				
		O	0.31			
		R	7.10	7.41	7.41	
n	actual rec	to the provision towards quirement.	s supplies and mater	ials by reappropr	iation was stated to be	e based on
Rural Develo	_	•	11' 337 1			
(xxv)	4059	Capital Outlay on Pul	blic Works			
	80	General				
	051	Construction				
	25 14	Public Works Public Building				
	14	_				
		(Plan) S	4,15.33			
		R	1,04.07	5,19.40	5,29.38	+ 9.98
(xxvi)	reappropi	of provision towards ma riation in March 2009 w for excess have not been Capital Outlay on Wa Water Supply Other expenditure	ere stated to be base intimated (August	d on actual requi 2009).		of by
	70	State Share				
	31	Rural Development				
		(Plan)				
		O	11,25.00			
		R	3,48.43	14,73.43	14,73.43	•••
a	was state	to the provision mainly d to be based on actual r		fund to TTAADC	C, PRI&ULB by reapp	propriation
	-	l Environment		2-		
(xxvii)	4810	Capital Outlay on No	n-Conventional Sou	rces of Energy		
	102	Solar				

Science and Technology

31

Head		Total	Grant	Actual	Excess + Saving -			
			Ex	penditure				
		(In lakhs of rupees)						
04	P.V.Programme							
	(Plan)							
	O	1,51.00						
	R	8.50	1,59.50	1,59.50				

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

Jail Department

(xxviii)	4059	Capital Outlay on Pu	blic Works					
	60	Other Buildings						
	800	Other Expenditure						
	43	Finance Commission	Finance Commission					
	20	Prisons Administration	on					
		(Plan)						
		0	1,55.00					
		S	15.50					
		R	46.50	2,17.00	2,17.00			

Augmentation of provision towards minor works by supplementary grant and reappropriation in March 2009 was stated to be based on actual requirement.

Public Works (PHE) Department

		_						
(xxix)	4215	Capital Outlay on Water Supply and Sanitation						
	01	Water Supply	Water Supply					
	102	Rural Water Supply						
	28	Public Health						
	04	Rural Water Supply F	Programme					
		(Plan)						
		O	2,98.00					
		R	2,62.20	5,60.20	5,50.37	-9.83		

Addition to the provision mainly towards transfer of fund to TTAADC, PRI&ULB by reappropriation (Rs.4,00.00 lakh) was stated to be based on actual requirement.

Reduction in provision from major works by surrender (Rs.1,37.80 lakh) was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2009).

(xxx)	800	Other expenditure		,		
	28	Public Health				
	07	Urban Water Supply				
		(Plan)				
		O	2,20.90			
		R	1,88.55	4,09.45	3,87.44	-22.01

	Head		Total Gra	nt	Actual Expenditure	Excess + Saving -			
				(1	(n lakhs of rupees)				
	actual re	equirement.	nainly towards major works ve not been intimated (Aug		priation was stated to b	e based on			
(g)	noticed	in the following cas	vision by reappropriation w ses. Token provision could h avoid making such provision	nave been r	nade at budget stage or	in the			
	Head		Total Gra	nt	Actual Expenditure	Excess + Saving -			
				(I	(n lakhs of rupees)				
Informatio	n, Cultural	Affairs and Touris	sm Department						
(i)	5465	Investments in	General Financial and Tradi	ing Institut	ions				
	02	Investment in T	rading Institutions						
	190	190 Investments in Public sector and other Undertakings							
	23	Corporations/PSUs/Boards							
	13	13 Tripura Tourism Development Corporation Ltd.							
		(Plan)							
		R	7.00	7.00	7.00				
			vestment by reappropriation have not been intimated (Au			equirement.			
Forest Dep	partment								
(ii)	4406	Capital Outlay	on Forestry and Wild Life						
	01	Forestry							
	800	Other expenditu	ıre						
	86	C.S.Scheme-II							
	60	Wetland Develo	opment Project at Rudra Sag	gar					
		(C.S.S)							
		R	14.00	14.00	14.00				
	Governi	ment of India.	nor works by reappropriation	on was state	ed to be due to release of	of fund by the			
•		reventive Medicine							
(iii)	4210	-	on Medical and Public Heal						
	03								
	102	Homeopathy							
	87	C.S.Scheme-II							
	73	Homoeopathic 1	Dispensary						
		(C.S.S)			.				
		R	23.68	23.68	17.24	-6.44			

Total Grant

Actual

Expenditure

46.50

+46.50

Excess +

Saving -

Head

75

01

Special Plan Assistance

SPA (Plan)

		(In lakhs of rupees)				
	fund by tl	made through reappropriation mainly towards major works was stated to be due to release of the Government of India. For final saving have not been intimated (August 2009).				
(h)	Expenditure incurred without budget provision in the following cases :-					
	Head	Total Grant Actual Excess + Expenditure Saving -				
		(In lakhs of rupees)				
Industries (F	I.H. & Seri	culture) Department				
(i)	4851	Capital Outlay on Village and Small Industries				
	108	Powerloom Industries				
	29	Industries Development				
	25	Development of Powerloom Industries				
		(Plan)				
		3.10 + 3.10				
(ii)	4875	Capital Outlay on other Industries				
	60	Other Industries				
	800	Other Expenditure				

Reasons for incurring expenditure without budget provision in the above 2(two) cases at Sl.No.(i) and (ii) have not been intimated (August 2009).

Grant No. 20 - Welfare of Scheduled Castes Department

	Major Head	Total Grant	Actual Expenditure	Excess + Saving -
		(In thousands of rupees)	
REVENUE				
2049	Interest Payments			
2059	Public Works			
2202	General Education			
2203	Technical Education			
2204	Sports and Youth Services			
2205	Art and Culture			
2210	Medical and Public Health			
2211	Family Welfare			
2217	Urban Development			
2220	Information and Publicity			
2225	Welfare of Scheduled Castes, Scheduled Tribes	and other Ba	ckward 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			
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	s and Panchay	ati Raj Institutions	
Voted				
Original	1,17,25,46			
Supplementar	y 14,39,85	1,31,65,31	1,01,37,44	-30,27,87
Amount surre	ndered during the year (March 2009)			5,00,15

	Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
		(In thousands of rupees)
Charged				
Original	2,00	2,00	1,43	-57
Amount surre	endered during the year			
CAPITAL				
4059	Capital Outlay on Public Works			
4070	Capital Outlay on Other Administrative	Services		
4202	Capital Outlay on Education, Sports, Art	and Culture		
4210	Capital Outlay on Medical and Public He	ealth		
4211	Capital Outlay on Family Welfare			
4215	Capital Outlay on Water Supply and San	itation		
4220	Capital Outlay on Information and Publi	city		
4225	Capital Outlay on Welfare of Scheduled	Castes, Scheduled Ti	ibes and other Backwa	rd Classes
4235	Capital Outlay on Social Security and W	elfare		
4250	Capital Outlay on other Social Services			
4401	Capital Outlay on Crop Husbandry			
4402	Capital Outlay on Soil and Water Conse	vation		
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	e		
4408	Capital Outlay on Food Storage and War	rehousing		
4415	Capital Outlay on Agricultural Research	and Education		
4425	Capital Outlay on Co-operation			
4435	Capital Outlay on Other Agricultural Pro	ogrammes		
4515	Capital Outlay on other Rural Developm	ent Programmes		
4552	Capital Outlay on North Eastern Areas			
4701	Capital Outlay on Major and Medium Ir	rigation		
4702	Capital Outlay on Minor Irrigation			
4711	Capital Outlay on Flood Control Projects	S		
4801	Capital Outlay on Power Projects			
4810	Capital Outlay on Non-Conventional Sou	rces of Energy		
4851	Capital Outlay on Village and Small Indu	ıstries		
4875	Capital Outlay on Other Industries			
5054	Capital Outlay on Roads and Bridges			
5055	Capital Outlay on Road Transport			
5425	Capital Outlay on other Scientific and En	nvironmental Resear	ch	

I	Major He	ad	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
				(In thousands of rupees)	
5452	Capital	Outlay on Tourism		• •	
5465	Investm	ents in General Financial and Tra	ding Institutions		
5475	Capital	Outlay on other General Economi	c Services		
6003	Internal	Debt of the State Government			
6425	Loans fo	or Co-operation			
Voted					
Original		2,49,30,62			
Supplementary	•	55,19,35	3,04,49,97	1,78,49,37	- 1,26,00,60
Amount surren	dered duri	ing the year (March 2009)			59,72,23
Charged					
Original		7,00			
Supplementary	,	2,38,69	2,45,69	2,43,37	- 2,32
Amount surren	dered dur	ing the year			
Notes and con	nments				
REVENUE					
Voted					
(a)		spenditure fell short of the original p in March 2009 was totally unnecess		ntary grant of Rs. 14,39.85	lakh
(b)	Out of th March 20	the huge saving of Rs. 30,27.87 lakh, 009.	only Rs. 5,00.15 lak	th were anticipated and sur	rendered in
(c)	Saving o	ccurred mainly under :-			
	Head	•	Fotal Grant	Actual Expenditure	Excess + Saving -
			((In lakhs of rupees)	8
Health Service	es			. ,	
(i)	2210	Medical and Public Health			
•	01	Urban Health Services-Allopath	y		
	001	Direction and Administration			
	98	Administration			
	16	Health			
		(Plan)			
		O 40.35			
		S 25.34	65.69	41.18	-24.51
	Augmen	tation of provision mainly towards s	alaries by suppleme	ntary grant in March 2009	was stated to

Augmentation of provision mainly towards salaries by supplementary grant in March 2009 was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2009).

Table Tab		Head	1110. 20 - Wenare (Total Gran	•	Actual	Excess +
Non-residence Non-residen		Heau		Total Grai	II t		
Information Cultural Wiral Tourism Department (ii) 2220 Information and Publicity 60 Others 107 Song and Drama Services 210 Tourism and Publicity 80 Quitural (Plan) 25.00 \$4.15 \$20.05 based on a Service in mainly towards salaries by supplementary grant in March 2009 was stated to be based on a ctual requirement. Reasons For saving have not been intimated (August 2009). Welfare of Scheduled Castes Department (iii) Melfare of Scheduled Castes Direction and Administration 33 Welfare Programme Welfare Programme 29 S.C. Welfare \$1,68.25 \$23.25 \$2,38.63 -2,84.62 Augmentation of provision towards salaries by supplementary grant in March 2009 was stated to be based on actual requirement. Reasons for Function and Administration (iv) 30 \$5,50.00 \$2,38.63 -2,84.62 Augmentation of provision towards salaries by supplementary grant in March 2009 was stated to be based on actual requirement. Reasons for Function and Administration (iv) 03 \$6,00 \$1,40.00 \$1,34.49 <th></th> <th></th> <th></th> <th></th> <th>(In</th> <th>-</th> <th></th>					(In	-	
60 Others 107	Information,	Cultural A	Affairs and Tourism Dep	partment	`	• •	
107	(ii)	2220	Information and Public	eity			
21 Tourism and Publicity 08 Cultural (Plan)		60	Others	•			
08		107	Song and Drama Servi	ces			
Creation Forwision mainly towards salaries by supplementary grant in March 2009 was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2009). Welfare of Scheduled Castes Oli Welfare of Scheduled Castes Oli Direction and Administration		21	Tourism and Publicity				
Creation Frovision mainly towards salaries by supplementary grant in March 2009 was stated to be based on actual requirement. Reasons Foundation Reading R		08	Cultural				
Creation of provision mainly towards salaries by supplementary grant in March 2009 was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2009). Welfare of Scheduled Castes and Other Backward Classes Department (iii) 2225 Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes 01 Welfare of Scheduled Castes 001 Direction and Administration 33 Welfare Programme 29 S.C. Welfare (Non-Plan) 0 3,55.00 5 1,68.25 5,23.25 2,38.63 -2,84.62 Augmentation of provision towards salaries by supplementary grant in March 2009 was stated to be based on actual requirement. Reasons for huge saving have not been intimated (August 2009). (iv) 03 Welfare of Backward Classes 277 Education 35 Scholarship and Stipend 07 Pre Matric Scholarship to O.B.C. Students (Plan) 0 2,00.00 Reduction in provision from scholarship/stipend by reappropriation was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2009). Panchayat Raj Pepartement (v) 2515 Other Rural Development Programmes 001 Direction and Administration 98 Administration 98 Administration			(Plan)				
Designation			S	25.00	25.00	4.15	-20.85
(iii) 2225 Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes 01 Welfare of Scheduled Castes 001 Direction and Administration 33 Welfare Programme 29 S.C. Welfare (Non-Plan) 0 3,55.00 \$ 1,68.25 5,23.25 2,38.63 -2,84.62 Augmentation of provision towards salaries by supplementary grant in March 2009 was stated to be based on actual requirement. Reasons for buge saving have not been intimated (August 2009). (iv) 03 Welfare of Backward Classes 277 Education 35 Scholarship and Stipend 07 Pre Matric Scholarship to O.B.C. Students (Plan) 0 2,00.00 R eduction in provision from scholarship/stipend by reappropriation was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2009). Panchayat Raj Peparture (v) 2515 Other Rural Development Programmes 001 Direction and Administration 98 Administration 23 Panchayat	Welfare of S	based on Reasons	actual requirement. for saving have not been i	intimated (August 20	09).	ant in March 2009 was s	stated to be
01 Direction and Administration 23 Welfare Programme 29 S.C. Welfare (Non-Plan) O 3,55.00 S 1,68.25 5,23.25 2,38.63 -2,84.62 Augmentation of provision towards salaries by supplementary grant in March 2009 was stated to be based on actual requirement. Reasons for huge saving have not been intimated (August 2009). (iv) 03 Welfare of Backward Classes 277 Education 260.00 2,00.00 Reduction 7 Pre Matric Scholarship to O.B.C. Students (Plan) O 2,00.00 Reduction 7 provision from scholarship/stipend by reappropriation was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2009). Panchayat Raj Department Reduction 1 1 1 1 1 1 1 1 1				-		her Backward Classes	
001 Direction and Administration 33 Welfare Programme 29 S.C. Welfare (Non-Plan) O 3,55.00 S 1,68.25 5,23.25 2,38.63 -2,84.62 Augmentation of provision towards salaries by supplementary grant in March 2009 was stated to be based on actual requirement. Reasons for huge saving have not been intimated (August 2009). (iv) 03 Welfare of Backward Classes 277 Education 35 Scholarship and Stipend 07 Pre Matric Scholarship to O.B.C. Students (Plan) O 2,00.00 R -60.00 1,40.00 1,34.49 -5.51 Reduction in provision from scholarship/stipend by reappropriation was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2009). Panchayat Raj Department Programmes Other Rural Development	()					auth Buth ward Clubbus	
33 Welfare Programme 29 S.C. Welfare (Non-Plan) (Non-Plan)							
29 S.C. Welfare (Non-Plan) O 3,55.00 S 1,68.25 5,23.25 2,38.63 - 2,84.62 Augmentation of provision towards salaries by supplementary grant in March 2009 was stated to be based on actual requirement. Reasons for huge saving have not been intimated (August 2009). (iv) 03 Welfare of Backward Classes 277 Education 35 Scholarship and Stipend 07 Pre Matric Scholarship to O.B.C. Students (Plan) O 2,00.00 R -60.00 1,40.00 1,34.49 -5.51 Reduction in provision from scholarship/stipend by reappropriation was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2009). Panchayat Raj Department (v) 2515 Other Rural Development Programmes 01 Direction and Administration 98 Administration 98 Administration 23 Panchayat							
Non-Plan O 3,55.00 S 1,68.25 5,23.25 2,38.63 - 2,84.62 S 1,68.25 S 1,23.25 S 1,23.63 S 1,23.46 S 1,23.25 S 1,23.25		29	-				
Augmentation of provision towards salaries by supplementary grant in March 2009 was stated to be based on actual requirement. Reasons for huge saving have not been intimated (August 2009). Reasons for huge saving have not been intimated (August 2009). Welfare of Backward Classes 277							
Augmentation of provision towards salaries by supplementary grant in March 2009 was stated to be based on actual requirement. Reasons for huge saving have not been intimated (August 2009). (iv) 03 Welfare of Backward Classes 277 Education 35 Scholarship and Stipend 07 Pre Matric Scholarship to O.B.C. Students (Plan) 0 2,00.00 Reduction in provision from scholarship/stipend by reappropriation was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2009). Panchayat Raj Department (v) 2515 Other Rural Development Programmes 001 Direction and Administration 98 Administration 23 Panchayat				3,55.00			
Augmentation of provision towards salaries by supplementary grant in March 2009 was stated to be based on actual requirement. Reasons for huge saving have not been intimated (August 2009). (iv) 03 Welfare of Backward Classes 277 Education 35 Scholarship and Stipend 07 Pre Matric Scholarship to O.B.C. Students (Plan) O 2,00.00 R -60.00 1,40.00 1,34.49 -5.51 Reduction in provision from scholarship/stipend by reappropriation was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2009). Panchayat Raj Department (v) 2515 Other Rural Development Programmes 001 Direction and Administration 98 Administration 23 Panchayat				•	5,23.25	2,38.63	- 2,84.62
277 Education 35 Scholarship and Stipend 07 Pre Matric Scholarship to O.B.C. Students (Plan) O 2,00.00 R -60.00 1,40.00 1,34.49 -5.51 Reduction in provision from scholarship/stipend by reappropriation was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2009). Panchayat Raj Department (v) 2515 Other Rural Development Programmes 001 Direction and Administration 98 Administration 23 Panchayat	(iv)	based on Reasons	tation of provision toward actual requirement. for huge saving have not	s salaries by supplembeen intimated (Augu	nentary gran	•	•
Pre Matric Scholarship to O.B.C. Students (Plan) O 2,00.00 Reduction in provision from scholarship/stipend by reappropriation was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2009). Panchayat Raj Department (v) 2515 Other Rural Development Programmes 001 Direction and Administration 98 Administration 23 Panchayat		277	Education				
(Plan) O 2,00.00 Reduction in provision from scholarship/stipend by reappropriation was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2009). Panchayat Raj Department (v) 2515 Other Rural Development Programmes 001 Direction and Administration 98 Administration 23 Panchayat		35	Scholarship and Stipen	ıd			
Reduction in provision from scholarship/stipend by reappropriation was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2009). Panchayat Raj Department (v) 2515 Other Rural Development Programmes 001 Direction and Administration 98 Administration 23 Panchayat		07	Pre Matric Scholarship	to O.B.C. Students			
Reduction in provision from scholarship/stipend by reappropriation was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2009). Panchayat Raj Department (v) 2515 Other Rural Development Programmes 001 Direction and Administration 98 Administration 23 Panchayat			(Plan)				
Reduction in provision from scholarship/stipend by reappropriation was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2009). Panchayat Raj Department (v) 2515 Other Rural Development Programmes 001 Direction and Administration 98 Administration 23 Panchayat			O	2,00.00			
requirement. Reasons for saving have not been intimated (August 2009). Panchayat Raj Department (v) 2515 Other Rural Development Programmes 001 Direction and Administration 98 Administration 23 Panchayat			R	-60.00	1,40.00	1,34.49	-5.51
Panchayat Raj Department (v) 2515 Other Rural Development Programmes 001 Direction and Administration 98 Administration 23 Panchayat		requirem	ent.			was stated to be based	on actual
Direction and Administration Administration Panchayat	Panchayat R			inimiata (ragast 2s	<i></i>).		
98 Administration 23 Panchayat	(v)	2515	Other Rural Developm	ent Programmes			
23 Panchayat		001	Direction and Adminis	tration			
•		98	Administration				
(Plan)		23	Panchayat				
			(Plan)				

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

Head	Total Gran	nt	Actual	Excess +		
			Expenditure	Saving -		
		lakhs of rupees)				
S	56.05					
R	1,34.21	1,90.26		- 1,90.26		
Creation of provision by supplementary grant in March 2009 mainly towards salaries was stated to be						

Creation of provision by supplementary grant in March 2009 mainly towards salaries was stated to be based on actual requirement.

Augmentation of provision by reappropriation mainly towards salaries was stated to be based on actual requirement. Reasons for non-utilisation of the enhanced provision have not been intimated (August 2009).

(vi) 101 Panchayati Raj
99 Others
54 Panchayat Development Fund
(Plan)
O 8,34.21
R -1,34.21 7,00.00 6,24.72 -75.28

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

Reasons for saving have not been intimated (August 2009).

Agriculture Department

(vii)	2401	Crop Husbandry	V				
	109	Extension and Farmers'Training					
	37	Agricultural Development					
	36						
		(Plan)					
		О	2,84.00				
		R	-9 92	2.74.08	2 47 34	-26 74	

Reduction in provision by reappropriation was the net effect of decrease of Rs. 1,04.50 lakh mainly from subsidies and increase of Rs. 94.58 lakh mainly towards minor works and both were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2009).

(viii) 800 Other expenditure

87 C.S.Scheme - II

97 Macro Management in Agriculture

(C.S.S)

O 2,88.55

R -18.20 2,70.35 1,23.45 - 1,46.90

Reduction in provision from subsidies by surrender was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2009).

Forest Department

(ix) 2406 Forestry and Wild Life
01 Forestry
070 Communications and Buildings

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

Total Grant

Actual

Excess +

	110444		10001 01	I	Expenditure	Saving -			
				(In l	(In lakhs of rupees)				
	40	Forestry							
	32	Communication	1						
		(Plan)							
		O	39.75						
		R	-22.09	17.66	16.00	-1.66			
	require Reason	ment. s for saving have no	n minor works by reappropt t been intimated (August 2	2009).	ted to be based on act	ual			
(x)	101	Forest Conservation, Development and Regeneration							
	43	Finance Comm	ission						
	27	Maintenance of	Forest- preservation of Fo	orest wealth					
		(Plan)							
		О	78.00						
		S	1,15.38						
		R	4.85	1,98.23	1,44.25	-53.98			

Augmentation of provision towards minor works by supplementary grant in March 2009 was stated to be based on actual requirement.

Further augmentation of provision by reappropriation was the net effect of increase of Rs. 7.85 lakh towards minor works and decrease of Rs. 3.00 lakh from supplies and materials and both were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2009).

Rural Development Department

Head

(xi)	2059	Public Works						
	80	General						
	053	Maintenance and I	Repairs					
	25	Public Works						
	14	Public Building						
		(Plan)						
		O	68.00					
		R	- 28.00	40.00	40.00			

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

Science, Technology and Environment

(xii)	3425	Other Scientific Research
	60	Others
	800	Other expenditure
	31	Science and Technology
	05	Science Popularisation
		(Plan)

Head	Tota	ıl Grant	Actual	Excess +	
		Ex	penditure	Saving -	
		(In lakhs of rupees)			
O	1,00.00				
R	-25.00	75.00	75.00		
Paduation in nr	ovision from grants in aid by sur	randar was stated to be	hasad an actual ra	auiromont	

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

(xiii) 11 Sukanta Academy
(Plan)
O 1,00.00
R -25.00 75.00 75.00 ...

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

Urban Development Department

(xiv)	2217	Urban Develop	ment					
	01	State Capital Development						
	191	Assistance to Municipal Corporation						
	32	Urban Development						
	20	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)						
		(Plan)						
		O	7,00.00	7,00.00	5,00.00	- 2,00.00		

Reasons for huge saving have not been intimated (August 2009).

Education (Higher) Department

(xv)	2202	General Education						
	03	University and Higher Education						
	103	Government Colleg	Government Colleges and Institutes					
	41	Human Development						
	49	Government Degre	ee College					
		(Plan)						
		O	22.25					
		R	4.75	27.00	1.82	-25.18		

Addition to the provision by reappropriation was the net effect of increase of Rs. 6.25 lakh mainly towards salaries and decrease of Rs. 1.50 lakh mainly from electricity charges and both were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2009).

Education (School) Department

(xvi)	2202	General Education
	01	Elementary Education
	106	Teachers and Other Services
	42	Government Primary Schools
	02	Primary Education (From Class I to V)
		(Plan)

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

Head		7	Total Grant	Actual	Excess +		
				Expenditure	Saving -		
		(In lakhs of rupees)					
	О	1,72.50					
	R	-55.66	1,16.84	1,11.48	-5.36		

Reduction in provision mainly from salaries by surrender (Rs. 50.94 lakh) was stated to be based on actual requirement.

Further reduction in provision by reappropriation was the net effect of decrease of Rs. 11.56 lakh mainly from minor works and increase of Rs. 6.84 lakh towards scholarship/stipend and both were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2009).

2236 Nutrition (xvii)

> 02 Distribution of nutritious food and beverages

102 Mid-day Meals

41 Human Development

56 Mid-day Meals (NP-NSPE)

(Plan)

O 2,20.00

90.77 R -1,29.23

-47.10 43.67

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

Reasons for saving have not been intimated (August 2009).

(xviii) 87 C.S.Scheme-II

> 49 Mid-day Meals (NP-NSPE)

> > (C.S.S)

S

O 1,70.00

1.31.63 3.01.63 1,48.16 - 1.53.47

Augmentation of provision towards supplies and materials by supplementary grant in March 2009 was stated to be due to approval of fund under Centrally Sponsored Scheme by the Government of India. Reasons for huge saving have not been intimated (August 2009).

(xix) 88 C.S.Schemes-III

> 23 National Programme of Mid Day Meals in School for Upper Primary Stage (Kitchen, Utensil & Cooking etc.)

(C.S.S)

S

O 30.00

> 84.65 1,14.65

59.34 -55.31

Augmentation of provision mainly towards supplies and materials by supplementary grant in March 2009 was stated to be due to approval of fund under C.S Scheme by the Government of India. Reasons for saving have not been intimated (August 2009).

Education (Social) Department

(xx) 2235 Social Security and Welfare

> Social Welfare 02

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

	Head		Total (Grant	Actual Expenditure	Excess + Saving -
				(1	(n lakhs of rupees)	
	102	Child Welfare				
	70	State Share				
	41	Social Welfare and	d Social Education			
		(Plan)				
		O	2,04.00			
		R	-30.87	1,73.13	1,69.12	-4.01
(xxi)	on actua	on in provision from c al requirement. s for saving have not b C.S. Scheme - II			reappropriation was stat	ed to be based
,	58		Development Scheme			
		(C.S.S)	r			
		0	11,68.80			
		S	2,34.00	14,02.80	5,20.35	- 8,82.45
(xxii)		by the Government of s for huge saving have Women's Welfare Welfare Programm	not been intimated (A		rom BPL families betwe	sen 18 and 65
	36	years (Plan)	for widows and Desc	rica women n	tom Bi E families between	en 16 and 65
		O	2,55.00	2,55.00	1,87.01	-67.99
	Reasons	s for saving have not b	een intimated (Augus	st 2009).		
(xxiii)	03	National Social As	ssistance Programme			
	101	National Old Age	Pension Scheme			
	67	National Social As	ssistance Programme	(NSAP)		
	01	National Old Age	Pension			
		(Plan)				
		O	5,91.00			
		S	52.37			
		R	3.37	6,46.74	5,70.64	-76.10
	_		wards social pension	•	5,70.64 ary grant and reappropr	

Family Welfare and Preventive Medicine

(xxiv) 2210 Medical and Public Health
 03 Rural Health Services-Allopathy
 103 Primary Health Centres

Reasons for saving have not been intimated (August 2009).

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

Total Grant

Actual Expenditure

Excess +

Saving -

Head

					penditure	Saving
				(In la	khs of rupees)	
	16	Hospital				
	10	Primary Health C	Centre			
		(Plan)				
		O	5,16.24			
		R	-1,72.24	3,44.00	2,81.16	-62.84
(xxv)	to be ba Further from gr were sta	on in provision from a sed on actual requirer reduction in provision ants-in-aid and increated to be based on acts for saving have not a Community Heal	ment. In by reappropriation se of Rs. 42.54 lakh tual requirement. It is been intimated (Augument).	was the net effect of mainly towards mach	decrease Rs. 1,85.49	lakh mainly
	16	Hospital				
	02	Community Heal	th Centre			
		(Plan)				
		O	73.95			
		R	8.65	82.60	37.28	-45.32
(xxvi)		Ayurvedic Disper	been intimated (Augu vices-Other Systems			
		(C.S.S)	·			
		O	24.00			
		R	-20.80	3.20	0.10	-3.10
(xxvii)	(Rs. 20.	on in provision mainl 80 lakh) was stated to s for saving have not l Family Welfare	y from cost of ration be based on actual r	, diet, medicine, bed equirement.		
	101	Rural Family We	lfare Services			
	87	C.S.Scheme-II				
	72	Health Sub-Centr	re			
		(C.S.S.)				
		O	1,61.75			
		R	-12.79	1,48.96	1,13.25	-35.71
		on in provision from s for saving have not			ed on actual requiren	nent.

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

	Head		Total Grant		ctual enditure	Excess + Saving -
				(In lakh	s of rupees)	
Fisheries	Department					
(i)	2405	Fisheries				
	101	Inland fisheries				
	36	Fishery Develop	ment			
	02	Development of	Inland Fisheries			
		(Plan)				
		O	1,38.64			
		R	-1,38.64			
Forest D	epartment					
(ii)	2552	North Eastern A	reas			
	01	Forestry				
	105	Forest Produce				
	57	North Eastern A	rea Development			
	42	Socio Economic				
		(N.E.C. Scheme)				
		O	38.00			
		R	-38.00		•••	
Science,	Γechnology ar	nd Environment				
(iii)	3425	Other Scientific	Research			
	60	Others				
	800	Other expenditur	e			
	70	State Share				
	33	Science, Technol	ogy and Environment			
		(Plan)				
		O	50.00			
		R	-50.00			
Education	n (Higher) De	_				
(iv)	2203	Technical Educa	tion			
	105	Polytechnics				
	41	Human Develop				
	66	Tripura Institute	of Technology			
		(Plan)				
		О	28.25			
		R	-28.25			

Withdrawal of entire provision by reappropriation at Sl. Nos. (d) (i) and (iv) and by surrender at (ii) and (iii) were stated to be based on actual requirement.

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

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

Health Services

(i) 2210 Medical and Public Health 01 Urban Health Services-Allopathy 110 Hospital and Dispensaries 16 Hospital 12 Sub-Divisional Hospital (Plan) O 17.31 S 1.14 R 3.35 21.80 24.33 +2.53

Augmentation of provision towards office expenses by supplementary grant in March 2009 was stated to be based on actual requirement.

Further augmentation of provision by reappropriation was the net effect of increase of Rs. 8.62 lakh mainly towards P.O.L and decrease of Rs. 5.27 lakh mainly from cost of ration, diet, medicine etc. and both were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2009).

Information, Cultural Affairs and Tourism Department

(ii)	3452	Tourism				
	01	Tourist Infrastructure				
102	102	Tourist Accommodation	1			
	21	Tourism and Publicity				
	12	Accommodation				
		(Plan)				
		O	8.00			
		R	2.50	10.50	10.48	-0.02

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

Reasons for final saving have not been intimated (August 2009).

Welfare of Scheduled Castes and Other backward Classes Department

(iii) 2225 Welfare of Scheduled Castes, Scheduled Tribe				ihes and other Backs	ward Classes	
(111)			•	ioes and other back	ward Classes	
	03	Welfare of Backward Classes				
	102	Economic Development				
Welfare Programme						
	26	Nucleus Budget				
		(Plan)				
		O	22.25			
		R	-5.25	17.00	28.28	+ 11.28

	Head		Total	l Grant	Actual Expenditure	Excess + Saving -
				(In lakhs of rupees)	
(iv)	requirem				stated to be based on actua	I
(17)	33	Welfare Programme				
	21	Minorities Welfare				
	21	(Plan)				
		0	75.18			
		R	35.31	1,10.49	91.22	-19.27
(v)	on actual		wards scholars	ship/stipend by	reappropriation was stated to	
	33	Welfare Programme				
	26	Nucleus Budget				
		(Plan)				
		O	30.00			
		R	10.00	40.00	47.47	+ 7.47
Industries &	requirem Reasons				n was stated to be based on	actual
(vi)	2851	Village and Small Indus	stries			
	102	Small Scale Industries				
	29	Industries Development	t			
	16	Small Industries				
		(Plan)				
		O	48.61	48.61	56.17	+ 7.56
	Reasons	for excess have not been in	ntimated (Aug	ust 2009).		
Industries (H	I.H. & Seri	iculture) Department				
(vii)	2851	Village and Small Indus	stries			
	107	Sericulture Industries				
	86	C.S. Scheme - I				
	52	Sericulture Project				
		(C.S.S)				
		O	36.98			
		S	36.49			
		R	31.02	1,04.49	81.47	-23.02

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

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

Augmentation of provision towards grants-in-aid by supplementary grant in March 2009 was stated to be due to approval of fund under Centrally Sponsored Scheme by the Government of India.

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

Reasons for final saving have not been intimated (August 2009).

Fisheries Department

(viii)	2405	Fisheries						
	109	Extension and Training	Extension and Training Research and Training					
	03	Research and Training						
	07	Fisheries Training and	Extension					
		(Plan)						
		O	2.51					
		R	2.99	5.50	3.50	-2.00		

Addition to the provision by reappropriation was the net effect of increase of Rs. 3.46 lakh mainly towards grants-in-aid and decrease of Rs. 0.47 lakh from publications and both were stated to be based on actual requirement.

Animal Resource Development Department

10 70	2403	Animal Husbandry						
	101	Veterinary Services and Animal Health						
	70	State share	State share					
	29	Animal Resource D						
		(Plan)						
		O	8.50					
		S	6.46					
		R	10.30	25.26	25.16	-0.10		

Augmentation of provision towards supplies and materials by supplementary grant in March 2009 was stated to be based on actual requirement.

Further augmentation of provision mainly towards other charges by reappropriation was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2009).

(x)	103	Poultry Development							
	39	Animal Resource	Animal Resource Development						
	05	Breeding Operatio	n						
		(Plan)							
		O	11.90						
		R	10.53	22.43	19.40	-3.03			

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

Reasons for final saving have not been intimated (August 2009).

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

	Head		Total Gran	t	Actual spenditure	Excess + Saving -
					khs of rupees)	Suving
(xi)	105	Piggery Developm	ent	(=======	<i>-</i>	
. ,	39	Animal Resource I				
	05	Breeding Operation	-			
		(Plan)				
		O	1.02			
		R	0.45	1.47	1.45	-0.02
(xii)	based or	n actual requirement. for final saving have Medicine,Vaccine	nly towards supplies and not been intimated (Auguand Appliances for ARD)	st 2009).	appropriation was sta	ated to be
		(Plan)	2.40	2.40	5.05	. 1
		0	3.40	3.40	5.07	+ 1.67
· ···>			een intimated (August 200	19).		
(xiii)	2404	Dairy Developmen				
	102	Dairy Developmen	· ·			
	39	Animal Resource I	•			
	13		evelopment Project			
		(Plan)	1.16			
		O R	1.16 -0.82	0.34	6.23	+ 5.89
	requiren Reasons	on in provision mainly nent.	from minor works by rea	ppropriation w		
Forest Depa						
(xiv)	2406	Forestry and Wild	Life			
	01	Forestry				
	003	Education and Tra				
	03	Research and Train	-			
	05	Extension and Train	ining			
		(Plan)				
		0	6.35	0.00	0.40	. 0.40
		R	2.65	9.00	9.40	+ 0.40
(xv)	towards be based	minor works and decr l on actual requiremen for excess have not be	eappropriation was the net ease of Rs. 1.85 lakh fron t. een intimated (August 200 on, Development and Reg	n supplies and 09).		
	40	Forestry				
	13	Forest Conservation	on, Development and Reg	eneration		

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

Total Grant

Actual Expenditure

Excess +

Saving -

Head

				(In lak	hs of rupees)	
		(Plan)				
		O	18.25			
		R	5.80	24.05	23.91	-0.14
(xvi)	actual re	equirement.	nainly towards minor we we not been intimated (An Forestry		on was stated to be	based on
	40	Forestry				
	27	Treatment of W	asteland and Degraded	Forests		
		(Plan)				
		O	1.85			
		S	1.85			
		R	4.00	7.70	7.28	-0.42
(xvii)			t. ve not been intimated (Af Tree Borne Oil Seed	August 2009).		
		(Plan)				
		(Plan)	15.95			
		(Plan) O R	15.95 2.65	18.60	17.82	-0.78
(xviii)	minor w	O R In to the provision by yorks and decrease of all requirement.	2.65 y reappropriation was the front State of Rs. 1.95 lakh from surve not been intimated (A	ne net effect of increa pplies and materials	ase of Rs. 4.60 lakh	towards
(xviii)	minor won actual Reasons	O R n to the provision by yorks and decrease of al requirement. s for final saving have	2.65 y reappropriation was the front State of Rs. 1.95 lakh from surve not been intimated (A	ne net effect of increa pplies and materials	ase of Rs. 4.60 lakh	towards
(xviii)	minor won actual Reasons 800	O R n to the provision by yorks and decrease of all requirement. s for final saving har Other expenditure.	2.65 y reappropriation was the following subset of Rs. 1.95 lakh from subset of the following subset o	ne net effect of increa pplies and materials	ase of Rs. 4.60 lakh	towards
(xviii)	minor woon actual Reasons 800	O R n to the provision by yorks and decrease of requirement. It for final saving has Other expenditure.	2.65 y reappropriation was the following subset of Rs. 1.95 lakh from subset of the following subset o	ne net effect of increa pplies and materials	ase of Rs. 4.60 lakh	towards
(xviii)	minor woon actual Reasons 800	O R n to the provision by yorks and decrease of al requirement. s for final saving har Other expenditution Forestry Parks and Garde	2.65 y reappropriation was the following subset of Rs. 1.95 lakh from subset of the following subset o	ne net effect of increa pplies and materials	ase of Rs. 4.60 lakh	towards
(xviii)	minor woon actual Reasons 800	O R n to the provision by yorks and decrease of requirement. s for final saving har Other expenditute Forestry Parks and Gardo (Plan)	2.65 y reappropriation was the of Rs. 1.95 lakh from surve not been intimated (Aure)	ne net effect of increa pplies and materials	ase of Rs. 4.60 lakh	towards
(xviii)	minor won actual Reasons 800 40 37 Addition minor won actual	O R n to the provision by orks and decrease of al requirement. s for final saving har Other expenditute. Forestry Parks and Garde (Plan) O R n to the provision by orks and decrease of al requirement. s for excess have no	2.65 y reappropriation was the of Rs. 1.95 lakh from surve not been intimated (Aure) ens 29.85	the net effect of increase pplies and materials August 2009). 42.15 The net effect of increase pplies and materials set 2009).	ase of Rs. 4.60 lakh and both were state 42.22 ase of Rs. 13.85 lakl	towards d to be based + 0.07 n towards
	minor won actual Reasons 800 40 37 Addition minor won actual Reasons	O R n to the provision by orks and decrease of al requirement. s for final saving har Other expenditute. Forestry Parks and Garde (Plan) O R n to the provision by orks and decrease of al requirement. s for excess have no	2.65 y reappropriation was the of Rs. 1.95 lakh from surve not been intimated (Aure ens 29.85 12.30 y reappropriation was the of Rs. 1.55 lakh from surve to been intimated (Augustroestry and Wild Life	the net effect of increase pplies and materials August 2009). 42.15 The net effect of increase pplies and materials set 2009).	ase of Rs. 4.60 lakh and both were state 42.22 ase of Rs. 13.85 lakl	towards d to be based + 0.07 n towards
	Minor won actual Reasons 800 40 37 Addition minor won actual Reasons 02	O R n to the provision by yorks and decrease of al requirement. Is for final saving har Other expenditute. Forestry Parks and Garde (Plan) O R n to the provision by yorks and decrease of al requirement. Is for excess have no Environmental Wild Life Prese	2.65 y reappropriation was the of Rs. 1.95 lakh from surve not been intimated (Aure ens 29.85 12.30 y reappropriation was the of Rs. 1.55 lakh from surve to been intimated (Augustroestry and Wild Life	the net effect of increase pplies and materials August 2009). 42.15 The net effect of increase pplies and materials set 2009).	ase of Rs. 4.60 lakh and both were state 42.22 ase of Rs. 13.85 lakl	towards d to be based + 0.07 n towards
	Addition minor won actual Reasons 800 40 37 Addition minor won actual Reasons 02 110	O R n to the provision by yorks and decrease of requirement. Is for final saving har Other expenditure Forestry Parks and Garde (Plan) O R n to the provision by yorks and decrease of requirement. Is for excess have no Environmental Wild Life Preser	2.65 y reappropriation was the of Rs. 1.95 lakh from surve not been intimated (Aure ens 29.85 12.30 y reappropriation was the of Rs. 1.55 lakh from surve to been intimated (Augustroestry and Wild Life	the net effect of increase pplies and materials August 2009). 42.15 The net effect of increase pplies and materials set 2009).	ase of Rs. 4.60 lakh and both were state 42.22 ase of Rs. 13.85 lakl	towards d to be based + 0.07 n towards

Head		Total Grant	1	Actual	Excess +	
			Exp	penditure	Saving -	
			(In lak	hs of rupees)		
	O	1.25				
	R	1.25	2.50	2.50		

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

(xx) 28 Wild Life Conservation and Education
(Plan)
O 8.50
R 6.25 14.75 16.59 + 1.84

Addition to the provision by reappropriation was the net effect of increase of Rs. 6.50 lakh mainly towards minor works and decrease of Rs. 0.25 lakh from supplies and materials and both were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2009).

Education (Higher) Department

(xxi)	2202	General Education						
1	03	University and Hi	University and Higher Education					
	107	Scholarships	Scholarships					
	87	C.S.Scheme-II	C.S.Scheme-II					
	54	Stipend for the Students Studying Hindi in Non-Hindi Speaking states						
		(C.S.S.)						
		S	0.06					
		R	0.17	0.23	0.23			

Augmentation of provision towards scholarship/stipend by reappropriation was stated to be based on actual requirement.

(xxii) 2205 Art and Culture 105 **Public Libraries** 41 Human Development 54 Libraries (Plan) O 1.50 R -0.50 1.00 1.94 +0.94

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

Reasons for excess have not been intimated (August 2009).

Family Welfare and Preventive Medicine

(xxiii)	2211	Family Welfare
	102	Urban Family Welfare Services
	87	C.S.Scheme-II
	87	Urban Family Welfare
		(C.S.S.)

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

Head	Total Grant		Actual	Excess +	
		Exp	penditure	Saving -	
		(In lak	hs of rupees)		
O	2.25				
R	0.31	2.56	3.29	+ 0.73	

Addition to the provision by reappropriation was the net effect of increase of Rs. 0.74 lakh mainly towards salaries and decrease of Rs. 0.43 lakh mainly from travel expenses and both were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2009).

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

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

Information, Cultural Affairs and Tourism Department

(i) 3452 **Tourism** 01 **Tourist Infrastructure** 102 **Tourist Accommodation** 70 State Share 17 I.C.A.T. (Plan) R 13.00 13.00 13.00

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

Food & Civil Supplies Department

(ii) 3456 Civil Supplies
800 Other expenditure
70 State Share
21 Food
(Plan)
R 1.00 1.00 1.00 .

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

Fisheries Department

(iii) 2405 Fisheries
101 Inland fisheries
36 Fishery Development
01 Development of Fisheries
(Plan)
R 1,50.79 1,50.79 1,52.54 + 1.75

	Head		Total (Actual Expenditure	Excess + Saving -
				(In l	akhs of rupees)	
			propriation mainly tow	vards salaries was	s stated to be based on	actual
	requiren Reasons		ve not been intimated	(August 2009).		
(iv)	70	State Share	., •	(11 48 430 2 00).		
	26	Fisheries				
		(Plan)				
		R	4.70	4.70	4.70	
	Provisio requiren		propriation mainly tow	vards salaries was	s stated to be based on	actual
Education (I	_					
(v)	2203	Technical Educat	ion			
	105	Polytechnics				
	41	Human Developr	nent			
	50	Polytechnic Instit	tute			
		(Plan)				
		R	23.75	23.75	0.48	-23.27
	requiren	nent.	eds salaries through real enot been intimated (A		s stated to be based on	actual
Education (S			(2)			
(vi)	2202	General Educatio	n			
	04	Adult Education				
	200	Other Adult Educ	cation Programmes			
	33	Welfare Program	me			
	63	Literacy				
		(Plan)				
		R	5.10	5.10	5.10	
	Provisio requiren		propriation mainly tow	vards salaries was	s stated to be based on	actual
Family Welf	are and Pr	eventive Medicine				
(vii)	2210	Medical and Publ	lic Health			
	03	Rural Health Ser	vices-Allopathy			
	103	Primary Health C	Centres			
	70	State Share				
	52	Family Welfare a	and Preventive Medicin	ne		
		(Plan)				
		R	1,19.00	1,19.00	1,19.00	
	Provisio requiren		propriation mainly tow	vards salaries was	s stated to be based on	actual

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

	Head		Total Grant	Expe	ctual nditure s of rupees)	Excess + Saving -
Panchayat Ra	aj Departn	nent				
(i)	3604	Compensation and Assignmen	ts to Local Bodies	and Panchay	vati Raj Institutions	
	101	Land Revenue				
	59	Devolution of Fund				
	02	Panchayati Raj Institutions (PF	e)			
		(Non-Plan)				
					6.23	+ 6.23
(ii)	108	Taxes on Professions, Trade, Ca	allings and Employ	ment		
	59	Devolution of Fund				
	02	Panchayati Raj Institutions (PF	(IS			
		(Non-Plan)				
					31.10	+ 31.10
(iii)	200	Other Miscellaneous Compens	ations and Assign	ments		
	59	Devolution of Fund				
	02	Panchayati Raj Institutions (PF	(IS			
		(Non-Plan)				
					3,32.73	+ 3,32.73
Education (H	igher) Dep	artment				
(iv)	2203	Technical Education				
	112	Engineering/Technical College	es and Institutes			
	41	Human Development				
	51	Engineering College				
		(Plan)				
					0.08	+0.08
Education (So	chool) Dep	artment				
(v)	2202	General Education				
	01	Elementary Education				
	800	Other expenditure				
	87	C.S. Scheme - II				
	55	Transportation of Food Grain u	ınder Mid-Day M	eal		
		(C.S.S.)				
			••		20.79	+ 20.79
	Reasons f	for incurring expenditure without	provision in the al	pove 5 (five)	cases at Sl. Nos. (i)	to (v) have

not been intimated (August 2009).

CAPITAL

Voted

- (a) As the overall expenditure fell far short of the original provision, supplementary grant of Rs. 55,19.35 lakh obtained in March 2009 proved unnecessary. Similarly, supplementary grant of Rs. 20,59.44 lakh, Rs. 40,24.25 lakh and Rs. 31,59.51 lakh were obtained in March each year despite the overall expenditure had fallen short of the original grant in 2005-06, 2006-07 and 2007-08 respectively.
- (b) Out of the overall saving of Rs. 1,26,00.60 lakh, surrender of Rs. 59,72.23 lakh in March 2009 was considerably smaller than the amount of saving available for surrender.
- (c) Saving occurred mainly under :-

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

Revenue Department

(i)	4070 Capital Outlay on Other Administrative Services								
	800	Other expendit	ure						
	48	Border Area De	Border Area Development Programme						
	01								
		(Plan)							
		О	4,50.77						
		S	5,84.44	10,35.21	3,27.73	- 7,07.48			

Augmentation of provision by supplementary grant in March 2009 towards major works was stated to be due to approval of the scheme by the Government of India but ultimately proved unnecessary in view of the expenditure falling far below the original grant.

Pubic Works (R &B) Department

(ii)	4059	Capital Outlay on Public Works					
	01	Office Buildings					
	051	Construction					
	56	Non-Lapsable					
	03	Capital Complex					
		(C.S.S.)					
		O	85.00				
		R	-67.39	17.61	19.75	+ 2.14	

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

Reasons for final excess have not been intimated (August 2009).

(iii)	5054	Capital Outlay on Roads and Bridges
	02	Strategic and Border Roads
	337	Road Works
	56	Non-lapsable
	06	Halahali -Dangabari-Belonia Road
		(C.S.S.)

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

Head	Total Grant	Actual	Excess +						
		Expenditur	e Saving -						
		(In lakhs of rupees)							
O	3,40.00								
S	2,87.11								
R	92.89	7.20.00 4.7	6.28 - 2.43.72						

Augmentation of provision towards major works by supplementary grant and reappropriation in March 2009 was stated to be based on actual requirement but the former proved excessive and the later unnecessary.

Power Department

(iv)	4801	Capital Outlay on Power Projects						
	80	General						
	190	Investment in P	Investment in Public Sector and Other Undertakings					
	60	Accelerated Po	Accelerated Power Development Rural Programme (APDRP)					
	01	Metering						
		(Plan)						
		O	16,78.55					
		R	-7,52.22	9,26.33	3,59.89	- 5,66.44		

Reduction in provision from investments by surrender (Rs. 7,09.72 lakh) and reappropriation (Rs. 42.50 lakh) was stated to be based on actual requirement.

Public Works (W.R) Department

(v)	4701	Capital Outlay	on Major and Medium	Irrigation				
	80	General						
	800	Other Expendi	ture					
	45	Accelerated Irrigation Benefit Programme (AIBP)						
	01	Gumati Irrigation Projects						
		(Plan)						
		O	1,78.00					
		R	-1,00.00	78.00	11.38	-66.62		

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

(vi) 03 Manu Irrigation Projects

(Plan)

O 1,75.00

R -1,00.00 75.00 37.28 -37.72

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

(vii) 4702 Capital Outlay on Minor Irrigation
 101 Surface Water
 45 Accelerated Irrigation Benefit Programme (AIBP)
 04 Other Irrigation Projects

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

	Head		Total	Grant	Actual Expenditure	Excess + Saving -
				(In	lakhs of rupees)	
		(Plan)				
		O	3,13.00	3,13.00	2,04.20	- 1,08.80
(viii)	46	State share of AII	3P			
	04	Other Irrigation P	rojects			
		(Plan)				
		O	62.00			
		R	-30.00	32.00	31.37	-0.63
	Reduction requirement		ppropriation from m	ajor works was st	ated to be based on act	ual
(ix)	54	National Bank for	r Agriculture and Ru	ral Development	(NABARD)	
	09	RIDF-XII Minor	Irrigation Projects (I	Deep Tubewell Pr	ojects)	
		(Plan)				
		O	60.00			
		R	-15.46	44.54	11.07	-33.47
	Reduction	on in provision by sur	render from major v	vorks was stated to	o be based on actual rec	quirement.
	4711	Comital Outlan am	Eland Control Ducie			
(x)	01	Flood Control	Flood Control Proje	ccis		
	800	Other expenditure				
	27	Water Resource	-			
	17		ntral and Anti Erasi	on Sahama in Dro	ıhmaputra and Barak V	allav
	1 /		nuoi and Anu Erosi	on scheme in bra	umapuna and Darak v	ancy
		(Plan) O	2,55.00	2,55.00	57.72	- 1,97.28
II - 14h C		O	2,33.00	2,33.00	31.12	- 1,97.20
Health Servi	ces 4210	Canital Outlay on	Medical and Public	Health		
(xi)	01	Urban Health Ser		Treatm		
	110	Hospital and Disp				
	16	Hospital	ensaries			
	12	Sub-Divisional H	osnital			
	12		ospitai			
		(Plan) O	44.05			
		R	-5.83	38.22	17.35	-20.87
	Reductio				rease of Rs. 17.47 lakh	
	works ar				ment and both were sta	
(xii)	03	Medical Educatio	n, Training and Rese	earch		
	105	Allopathy				
	71	Medical College				

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

	Head		Total Gr		Actual xpenditure	Excess + Saving -
				(In la	khs of rupees)	
	01	Establishment				
		(Plan)				
		O	15,00.00			
		R	-5,00.00	10,00.00	5,49.53	- 4,50.47
		in provision by reapprostated to be based on a		6 lakh) and surre	ender (Rs. 44.74 lakh)) from major
Welfare of Sch	neduled Ca	stes and Other backw	ard Classes Depar	tment		
(xiii)	4225	Capital Outlay on We Classes		Castes, Scheduled	l Tribes and other Ba	ckward
	01	Welfare of Scheduled	Castes			
	277	Education				
	86	C.S.Scheme-I				
	36	Hostels for S.C.Girls				
		(C.S.S.)				
		О	1,50.00			
		R	-1,22.48	27.52	27.52	
	Reduction requirement	in provision by reapprent.	opriation from grants	s-in-aid was state	ed to be based on actu	ıal
(xiv)	03	Welfare of Backward	Classes			
	102	Economic Developme	ent			
	44	Additional Central As	ssistance			
	01	ACA				
		(Plan)				
		S	8,15.00			
		R	1,35.00	9,50.00	4,65.00	- 4,85.00
	to approva Augmenta	f provision by supplem I of the Scheme under tion of provision by rea nt but ultimately proved	State Plan (ACA) by appropriation toward	the Governments major works w	t of India. as stated to be based	
Panchayat Ra	j Departm	ent				
(xv)	4515	Capital Outlay on oth	er Rural Developme	nt Programmes		
	101	Panchayati Raj				
	99	Others				
	70	Backward Regions G	rant Fund (BRGF)			
		(Plan)				
		O	5,15.72			
		R	-1,87.35	3,28.37	3,28.31	-0.06

Reduction in provision by surrender (Rs. 1,86.84 lakh) and reappropriation (Rs. 0.51 lakh) from grants-in-aid was stated to be based on actual requirement.

Grant No. 2	0 - Welfare o	of Scheduled	Castes 1	Department - (Contd.
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	Head		Total	Grant	Actual Expenditure	Excess + Saving -
				(I	n lakhs of rupees)	
Agriculture	Departmen	nt				
(xvi)	4401	Capital Outlay on Ca	rop Husbandry			
	800	Other expenditure				
	37	Agricultural Develo	ppment			
	36	Rastriya Krishi Vika	ash Yojana (RKV)	<i>Y</i>)		
		(Plan)				
		O	8,31.00			
		R	-5,10.08	3,20.92	47.70	- 2,73.22
					nery and equipment was adequate in view of the l	
(xvii)	4415	Capital Outlay on A	gricultural Researc	ch and Educatio	n	
, ,	01	Crop Husbandry				
	277	Education				
	56	Non-Lapsable				
	44	Agricultural College	:			
		(C.S.S.)				
		O	1,70.00	1,70.00	1,31.00	-39.00
Animal Reso	ource Devel	opment Department				
(xviii)	4403	Capital Outlay on A	nimal Husbandry			
	102	Cattle and Buffalo D	Development			
	39	Animal Resource De	evelopment			
	05	Breeding Operation				
		(Plan)				
		O	1,21.55			
		R	-41.55	80.00	80.00	
		-	,		grants-in-aid and by rea e based on actual requir	
Forest Depa	rtment					
(xix)	4406	Capital Outlay on Fo	orestry and Wild L	Life		
	01	Forestry				
	800	Other expenditure				
	87	C.S.Scheme-II				
	26	Management of Gre	garious Flowering	of Muli Bambo	oos	
		(C.S.S.)				

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

Head		Te	otal Grant	Actual	Excess +					
				Expenditure	Saving -					
			(In lakhs of rupees)							
	O	2,24.00								
	S	1,23.45								
	R	14.23	3,61.68	2,26.78	- 1,34.90					

Augmentation of provision by supplementary grant in March 2009 towards minor works was stated to be due to approval of fund under C.S.S by the Government of India but ultimately proved excessive. Further addition to the provision by reappropriation towards minor works was stated to be based on actual requirement but ultimately proved unnecessary.

Planning and Co-ordination Department

(xx)	4070	Capital Outlay on	Other Administrativ	ve Services				
	800	Other expenditure						
	99	Others						
	27	M.L.A. Local Are	ea Development Prog	gramme				
		(Plan)						
		O	70.00					
		R	42.17	1,12.17	28.00	-84.17		

Augmentation of provision by reappropriation towards major works was stated to be based on actual requirement but ultimately proved unnecessary in view of the expenditure falling below the original grant.

Education (Higher) Department

(xxi)	4202	O2 Capital Outlay on Education, Sports, Art and Culture						
	01	General Education						
	203	University and Higher Education						
	44	Additional Central Assistance						
	01	ACA						
		(Plan)						
		O	2,27.53					
		S	2,39.38					
		R	24.34	4,91.25	37.24	- 4,54.01		

Augmentation of provision by supplementary grant in March 2009 towards major works was stated to be due to approval of the scheme by the Government of India.

Further augmentation of provision by reappropiration towards major works was stated to be based on actual requirement. Both the augmentations proved unnecessary in view of the expenditure falling far below the original grant. Lack of foresight is evident in the above case.

		below the original grant. Lack of foresignt is evident in the above case.			
(xxii) 02		02	Technical Education		
1	104	Polytechnics			
		56	Non-Lapsable		
		43	Tripura Institute of Technology		
			(C.S.S)		

Head

Total Grant

Actual

Excess +

				Ex	penditure	Saving -
				(In la	khs of rupees)	
		О	1,70.00			
		R	-1,36.00	34.00	34.00	
	Reducti	on in provision by surr	ender from major w	vorks was stated to b	e based on actual red	quirement.
Education	(School) De	epartment				
(xxiii)	4202	-	Education, Sports, A	Art and Culture		
()	01	General Education				
	201	Elementary Educat	tion			
	70	State Share				
	40	School Education				
		(Plan)				
		O	1,80.00			
		R	-14.63	1,65.37	1,42.37	-23.00
	Reducti	on in provision by surr	ender from grants-i	n-aid was stated to b	e based on actual re	quirement.
(xxiv)	202	Secondary Educati	ion			
	56	Non-Lapsable		~		
	37		frastructure of High	Schools in Tripura		
		(C.S.S)				
		0	3,80.50	2.02.40	1.07.40	1.16.00
	D 1	R	-77.10	3,03.40	1,87.40	- 1,16.00
		on in provision by reap nent. But anticipated sa				ual
(xxv)	38	State Share of NLO			8	
,		(Plan)				
		0	1,47.54			
		R	-62.74	84.80	84.80	
	Reducti	on in provision by reap	ppropriation from m	ajor works was state	ed to be based on act	ual
	requirer					
Public Wo	rks (PHE) D	•				
(xxvi)	4215	-	Water Supply and S	Sanitation		
	01	Water Supply				
	102	Rural Water Suppl	у			
	28	Public Health	_			
	04	Rural Water Suppl	y Programme			
		(Plan)				
		O	1,55.00 -33.60	1,21.40	1,10.24	
		R				-11.16

	Head		Tota	l Grant E	Actual xpenditure	Excess + Saving -
				(In la	nkhs of rupees)	
	works a		eappropriation was th 1.00 lakh towards elec			•
(xxvii)	06	Execution				
		(Plan)				
		O	7,70.50			
		R	-3,24.15	4,46.35	4,12.88	-33.47
	stated to	be based on actual f decrease of Rs. 14	urrender of Rs. 3,57.7 requirement. Further .25 lakh from purchas salaries and both were	reduction in provision of vehicle and electrical	on by reappropriation etricity charges and in	was the net crease of Rs.
(xviii)	87	C.S.Scheme - II	[
(AVIII)	65		ational Drinking Wate	er Mission		
		(C.S.S)	S			
		0	11,80.00			
		R	-1,31.04	10,48.96	9,54.59	-94.37
	Reducti		urrender from major v	-	ŕ	quirement.
(xxix)	800	Other expenditu	ıre			
	28	Public Health				
	11	Construction of	Office Building			
		(Plan)				
		O	2,38.00			
		R	-1,86.15	51.85	51.60	-0.25
			eappropriation (Rs. 1, d on actual requireme		ender (Rs. 46.32 lakh) from major
Family W		reventive Medicine	•			
(xxx)	4210	Capital Outlay	on Medical and Public	Health		
,	02	Rural Health Se	ervices			
	103	Primary Health	Centres			
	16	Hospital				
	10	Primary Health	Centre			
		(Plan)				
		O	80.00			
		R	-54.50	25.50	12.16	-13.34
			eappropriation (Rs. 27) d on actual requireme		nder (Rs. 26.88 lakh)	from major
(xxxi)	44	Additional Cen	•			
()						

01

ACA

Head

Total Grant

Actual

Excess +

					Expenditure	Saving -
				(I)	n lakhs of rupees)	
		(Plan)				
		O	55.00			
		R	27.62	82.62	6.72	-75.90
	requirer grant. Reasons	ment but ultimately p	proved unnecessary in	view of the expe	ss was stated to be base enditure falling far below (xix) to (xxi), (xxiii),(xxi	w the original
(d)	Entire p	provision remained u	nutilized in the follow	ing cases :-		
	Head		Total	Grant	Actual Expenditure	Excess + Saving -
				(I)	n lakhs of rupees)	
Transport	Departmen	nt				
(i)	4552	Capital Outlay o	on North Eastern Areas	;		
	050	Land and Buildi	ngs			
	57	North Eastern A	rea Development			
	46	Inter State Bus	Terminus at Chandrap	ur		
		(N.E.C. Scheme)			
		O	79.00			
		R	-23.71	55.29		-55.29
	Reducti	on in provision by s	urrender from grant-in-	-aid was stated t	o be based on actual rec	quirement.
(ii)	47	Inter State Truck	c Terminus at Transpo	rt Nagar near Jir	rania	
		(N.E.C. Scheme)			
		O	40.00			
		R	-10.00	30.00		-30.00
	Reducti	on in provision by s	urrender from grant-in-	-aid was stated t	o be based on actual rec	quirement.
Pubic Wo	rks (R &B)	Department				
(iii)	4552	Capital Outlay o	on North Eastern Areas	l.		
	04	Diesel/Gas Pow	er Generation			
	800	Other Expenditu	ire			
	57	North Eastern A	rea Developement			
	66	Agartala -Moha	npur - Chebri Road			
		(N.E.C. Scheme)			
		S	9,57.60			
		R	5,61.00	15,18.60		- 15,18.60

Grant No.	20 - Welfare of Scheduled Castes Department - Contd.
Grant 110.	20 Wellare of Benedulea Castes Department Conta.

	Head		Tota	l Grant	Actual Expenditure		Excess + Saving -
				(I)	n lakhs of rupe	es)	3
(iv)	towards m	of provision by supplementation works were stated to tation of the NEC schement Capital Outlay on Road	o be due to sar e and based or	nction accorded by actual requirement	y the Governme	nt of India fo	
	02	Strategic and Border R	oads				
	337	Road Works					
	86	C.S. Scheme-I					
	13	Roads of Inter State an	d Economic Ir	mportance			
		(C.S.S)					
		O	25.50	25.50			-25.50
Power Depar	tment						
(v) 4552 Capital Outlay on North Eastern Areas							
	04	Diesel/Gas Power Gen	eration				
	800	Other Expenditure					
	57	North Eastern Area De	evelopement				
	58	Augmentation of Subst	tation Capacity	y by Addition of	Гransformer		
		(N.E.C. Scheme)					
		O	1,14.00	1,14.00			- 1,14.00
(vi)	65	21 MW Baramura Uni	t-V Gas Based	Power Project, T	ripura		
		(N.E.C. Scheme)					
		(Plan)					
		O	6,00.00	6,00.00			- 6,00.00
(vii)	4801	Capital Outlay on Pow	er Projects				
	80	General					
	190	Investment in Public S	ector and Othe	er Undertakings			
	56	Non -lapsable					
	09	Sub-Transmission and	Distribution				
		(C.S.S)					
		O	85.00				
		R	-84.83	0.17			-0.17
	Reduction	in provision by surrende	er from investr	ments was stated	to be based on a	ctual require	ment.
Health Service	es						

Health Services

(viii)	4210	Capital Outlay on Medical and Public Health
	01	Urban Health Services
	110	Hospital and Dispensaries
	56	Non- Lapsable
	23	Para Medical Institute

	Head		Total Grant	Actu Expend		Excess + Saving -
				(In lakhs o	f rupees)	
		(C.S.S)				
		O	23.89			
		R	40.84	64.73		-64.73
(i.e.)		o the provision by reapprodecrease of Rs. 1.86 lakh airement. Development of G.B.P.I	from machinery and			-
(ix)	24		Tospitai			
		(C.S.S) O	1,28.14			
		R	-58.36	69.78		-69.78
	Reduction	in provision by reappropr				07.70
	requireme		nation from major we	one was stated to e	o susca on actual	
(x)	25	South District Hospital				
		(C.S.S)				
		O	67.04	67.04	•••	-67.04
(xi)	26	North District Hospital				
		(C.S.S)				
		O	58.66	58.66		-58.66
(xii)	35	Construction of Some C	omponents of 150 Be	edded Dhalai Distri	ct Hospital	
		(C.S.S)				
		O	37.83			
		R	-9.04	28.79	•••	-28.79
(:ii)	Reduction requirement 48	in provision by reappropr nt. Improvement of Teliamo	-		e based on actual	
(xiii)	.0	(C.S.S)	uru 040 Dividionui 11	oop		
		S S	20.22			
		R	18.99	39.21		-39.21
	to approva	f provision by suppmeme of fund by the Governm of the provision by reappro	ntary grant in March ent of India under C.	2009 towards majo S.S.	or works was state	d to be due
Jail Departm	-					
(xiv)	4070	Capital Outlay on Other	Administrative Servi	ices		
	800	Other expenditure				
	70	State Share				
	36	Jail				
		(Plan)				

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

Head		T	otal Grant	Actual	Excess +
				Expenditure	Saving -
			(In lakhs of rupees)	
	O	34.00			
	R	-25.50	8.50		-8.50

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

Public Works (PHE) Department

(xv)	4215	Capital Outlay o	n Water Supply and S	Sanitation	
	01	Water Supply			
	800	Other expenditure	re		
	70	State Share			
	51	Public Works (P	.H.E)		
		(Plan)			
		O	7,46.30		
		R	-5,76.95	1,69.35	 - 1,69.35

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

Family Welfare and Preventive Medicine

(xvi)	4210 Capital Outlay on Medical and Public Health						
	04	Public Health					
	101	Prevention and Control of Diseases					
	87	C.S.Scheme-II					
	74	National Vector Borne Disease Control Programme					
		(C.S.S)					
		O	69.21				
		R	-28.84	40.37		-40.37	

Reduction in provision by surrender (Rs. 20.60 lakh) and reappropriation (Rs. 8.24 lakh) from kinds was stated to be based on actual requirement.

(xvii) 4211 Capital Outlay on Family Welfare

103 Maternity and Child Health

87 C.S.Scheme-II

69 Child Survival and Safe Motherhood

(C.S.S)

O 36.00

R -20.00 16.00 ... -16.00

Reduction in provision by surrender (Rs. 16.80 lakh) and reappropriation (Rs. 3.20 lakh) from kinds was stated to be based on actual requirement.

Information Technology

(xviii) 4070 Capital Outlay on Other Administrative Services

800 Other expenditure

Head			Total Grant	Actual		Excess +
				Expenditur	e	Saving -
				(In lakhs of rup	pees)	
73	National E-Gove	ernance Plan				
01	NEGAP					
	(Plan)					
	O	1,19.00				
	R	-5.43	1,13	3.57		- 1,13.57

Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement. Reasons for non-utilisation of the entire/balance/enhanced provision in the 18 (eighteen) cases mentioned above have not been intimated (August 2009).

(e) Entire provisions were withdrawn in the following cases:-

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

Transport Department

(i)	5055	Capital Outlay	on Road Transport		
	800	Other Expendit	ure		
	44	Additional Cent	tral Assistance		
	01	ACA			
		(Plan)			
		O	47.95		
		R	-47.95	 	

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

Pubic Works (R &B) Department

5054 Capital Outlay on Roads and Bridges (ii) 02 Strategic and Border Roads 337 Road Works 86 C.S. Scheme-I 12 Central Road Fund (C.S.S)O 25.50 R -25.50

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

Power Department

(iii) 4801 Capital Outlay on Power Projects
 80 General
 190 Investment in Public Sector and Other Undertakings

	Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess + Saving -
	87	C.S.Scheme II		(France	
	90	Rajib Gandhi Gramin V	idyutayan Yojana		
		(C.S.S)			
		0	3,40.00		
		R	-3,40.00		
	Withdrawa actual requ	•	n investments through rea	appropriation was stated to be bas	sed on
Information,	Cultural Af	fairs and Tourism Dep	artment		
(iv)	4220	Capital Outlay on Infor	mation and Publicity		
	60	Others			
	101	Buildings			
	21	Tourism and Publicity			
	07	Press Information			
		(Plan)			
		О	50.00		
		R	-50.00		•••
		al of entire provision thrown works was stated to be		2.20 lakh) and surrender (Rs. 47. aent.	80 lakh)
Welfare of Sch	heduled Ca	stes and Other backwai	d Classes Department		
(v)	4225 01	Capital Outlay on Welf Classes Welfare of Scheduled O		Scheduled Tribes and other Back	ward
	800	Other expenditure	oustes		
	70	State Share			
	20	Welfare of S.Cs, O.B.C	s & Minorities		
	20		s & minorities		
		(Plan) O	1,50.00		
		-	-1,50.00		
	Withdrawa	al of entire provision thro		n grant-in-aid was stated to be bas	
Horticulture	_				
(vi)	4401	Capital Outlay on Crop	Husbandry		
,	119	Horticulture and Vegeta	able Crops		
	37	Agricultural Developme	ent		
	64	Scheme for Developme	nt of Horticulture in Trip	oura	
		(Plan)			
		0	59.00		
		R	-59.00		

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(In lakhs of rupees)	
		•		3.48 lakh) and surrender (Rs. 4	5.52 lakh)
Rural Develo			be based on actual requiremen	t.	
(vii)	4515		ner Rural Development Progra	ımmes	
(VII)	103	Rural Development			
	30	Rural Development			
	01	Construction of Block	k Building		
		(Plan)			
		0	2,52.50		
		R	-2,52.50		
		_	•	najor works was stated to be ba	ased on
Planning and	actual req	uirement. tion Department			
(viii)	4070	_	her Administrative Services		
(VIII)	800	Other expenditure			
	44	Additional Central A	ssistance		
	01	ACA			
		(Plan)			
		0	16,83.00		
		R	16.92.00		
	Withdraw		•	2.17 lakh) and surrender (Rs. 1	
			ed to be based on actual requir		,
(ix)	75	Special Plan Assistan	ace		
	01	SPA			
		(Plan)			
		O	7,65.00		
		R	-7,65.00		
		•	nrough surrender was stated to	be based on actual requireme	nt.
Education (S	chool) Dep	artment			
(x)	4202	*	ucation, Sports, Art and Cultu	ıre	
	01	General Education			
	202	Secondary Education	l		
	70	State Share			
	40	School Education			
		(Plan)			
		O	2,52.46		
		R	-2,52.46		

	Head		Total	Grant	Actual Expenditure	Excess + Saving -
					(In lakhs of rupees)	I
(xi)		wal of entire provision nt-in-aid was stated to C.S.Scheme-III	• 11 1	, ,	.06 lakh) and surrend	der (Rs. 46.40 lakh)
	03	Information and c	ommunication Techn	nology in Scho	ools in Tripura	
		(C.S.S.)				
		O	1,20.00			
		R	-1,20.00			
		wal of entire provision chinery and equipment				er (Rs. 62.00 lakh)
(f)	Saving w	was partly offset by ex	cess under :-			
	Head		Total	Grant	Actual Expenditure	Excess + Saving -
					(In lakhs of rupees)	I
Revenue De	partment					
(i)	4250	Capital Outlay on	other Social Service	s		
	800	Other expenditure				
	05	Establishment				
	67	Construction of To	ehshil Kachhari			
		(Plan)				
		O	15.00	15.00	20.85	+ 5.85
Transport I	Department	t				
(ii)	5055	Capital Outlay on	Road Transport			
	050	Land and Building	gs			
	13	Transportation				
	02	Maintenance and	Repair to LWB			
		(Plan)				
		O	68.00			
		S	3.05			
		R	47.95	1,19.00	95.47	
D 1: 37/ 1	works w	tation of provision by as stated to be based			oriation in March 200)9 towards major
Pubic Work		-	North Fostom Arross			
(iii)	4552		North Eastern Areas			
	04	Diesel/Gas Power				
	800 57	Other Expenditure North Eastern Are				
	09		-	nagar Kulsital	-Chankira Road Pec	hartal-Chahri Dood
	U9	Road of Fallkroy-	xanasnanai-Dharma	nagar-Nukital	-Chankira Road Pec	nariai-Cheum Koau

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

Total Grant

Actual

Excess +

Head

				E	xpenditure	Saving -
				(In la	khs of rupees)	
		(N.E.C. Scheme	e)			
		O	5,61.00			
		R	-5,61.00		7,63.40	+ 7,63.40
	requirer Reason (Augus	ment. s for incurring huge t 2009).	ion by reappropriation expenditure after with ght in financial manage.	drawal of entire pro		
(iv)	5054	Capital Outlay	on Roads and Bridges			
	04	District & Other	r Roads			
	800	Other Expenditu	ıre			
	48	Border Area De	velopment Programm	e		
	01	B.A.D.P.				
		(Plan)				
		S	1,75.24	1,75.24	2,05.03	+ 29.79
(v)	54 01	National Bank f	nder State Plan (BAD For Agriculture and Ru uction of Ongoing Ru	ral Development (N		
		(Plan)	5 10 00			
		0	5,10.00	0.00.20	11.00.21	. 2.01.02
	07	O S	5,10.00 4,88.29	9,98.29	11,99.31	+ 2,01.02
(vi)	07	O S State Share		9,98.29	11,99.31	+ 2,01.02
(vi)	07	O S State Share (Plan)	4,88.29			+ 2,01.02
		O S State Share (Plan) S	4,88.29 1,36.00	9,98.29	11,99.31	
(vi)	07 68 01	O S State Share (Plan)	4,88.29 1,36.00			
	68	O S State Share (Plan) S Road and Bridg R&B	4,88.29 1,36.00			
	68	O S State Share (Plan) S Road and Bridg	4,88.29 1,36.00			
(vii)	68	O S State Share (Plan) S Road and Bridg R&B (Plan)	4,88.29 1,36.00 es	1,36.00	1,90.00	+ 54.00
	68 01	O S State Share (Plan) S Road and Bridg R&B (Plan) S	4,88.29 1,36.00 es	1,36.00	1,90.00	+ 54.00
(vii)	68 01 99	O S State Share (Plan) S Road and Bridg R&B (Plan) S Others	4,88.29 1,36.00 es	1,36.00	1,90.00	+ 54.00
(vii)	68 01 99	O S State Share (Plan) S Road and Bridg R&B (Plan) S Others	4,88.29 1,36.00 es	1,36.00	1,90.00	+ 54.00

above towards major works was stated to be based on actual requirement but ultimately proved inadequate.

	Head		Total Gra		Actual Expenditure In lakhs of rupees)	Excess + Saving -
Power Depar	rtment					
(ix)	4801	Capital Outlay on Powe	er Projects			
,	06	Rural Electrification				
	800	Other Expenditure				
	26	Power				
	16	Extension of Lines				
		(Plan)				
		O	85.00			
		R	42.50	1,27.50	1,27.50	
	requireme		propriation towards	major woi	ks was stated to be based	l on actual
Public Work		_	137 11 7 1			
(x)	4701	Capital Outlay on Majo	or and Medium Irrig	ation		
	80	General				
	800	Other Expenditure	D C4 D	(AIDD)		
	45	Accelerated Irrigation I	-	(AIBP)		
	02	Khowai Irrigation Proje	ects			
		(Plan)	40.00			
		0	48.00	2 40 00	55 O1	1.02.10
		R	2,00.00	2,48.00	55.81	- 1,92.19
	_	ation of provision by reap ent but proved excessive i				on actual
(xi)	46	State Share of AIBP				
	01	Gumati Irrigation Proje	ects			
		(Plan)				
		O	20.00			
		R	15.00	35.00	34.45	-0.55
	requireme			major woi	ks was stated to be based	l on actual
(xii)	02	Khowai Irrigation Proje	ects			
		(Plan)				
		O	6.00			
		R	30.00	36.00	35.00	-1.00
77 3.3 ~ .	requireme	ation of provision by reap ent.	propriation towards	major woi	ks was stated to be based	l on actual
Health Servi		0.5103		.1		
(xiii)	4210	Capital Outlay on Med	ical and Public Heal	th		

Urban Health Services

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

	Head		Total Gran	t Acti Expend		Excess + Saving -
				(In lakhs o	of rupees)	
	110	Hospital and Dispensar	ries			
	16	Hospital				
	04	District Hospital				
		(Plan)				
		O	8.15			
		R	17.11	25.26	20.24	-5.02
	-	tation of provision by reap be based on actual require			pment and majo	or works was
(xiv)	07	G.B. Hospital				
		(Plan)				
		O	11.14			
		R	40.20	51.34	14.98	-36.36
	-	tation of provision by reap be based on actual require			pment and majo	or works was

Information, Cultural Affairs and Tourism Department

(xv)	5452	Capital Outlay on Tourism					
	01	Tourist Infrastruct	ture				
	102	Tourist Accommodation					
	21	Tourism and Publicity					
	12	Accommodation					
		(Plan)					
		O	20.00				
		R	15.10	35.10	34.82	-0.28	

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

Welfare of Scheduled Castes and Other backward Classes Department

(xvi)	4225	Capital Outlay Classes	on Welfare of Schedul	ed Castes, Schedule	d Tribes and other Bac	ckward			
	01	Welfare of Scheduled Castes							
	800	Other expendit	ure						
	86	86 C.S.Scheme-I							
	41	41 Special Central Assistance							
		(C.S.S)							
		O	5,00.00						
		S	38.19						
		R	1,22.48	6,60.67	6,59.31	-1.36			

Augmentation of provision by supplementary grant and reappropriation in March 2009 towards grant-inaid was stated to be based on actual requirement.

	Head		Total (Grant	Actual Expenditure	Excess + Saving -
					(In lakhs of rupe	
(xvii)	03	Welfare of Backwar	d Classes			,
(1111)	102	Economic Developn	nent			
	33	Welfare Programme				
	27	O.B.C. Welfare				
		(Plan)				
		O	10.00			
		R	5.00	15.00	15.0	
	requirer		eappropriation towa	ards investme	nts was stated to b	e based on actual
Panchayat	Raj Depart					
(xviii)	4515	Capital Outlay on of	her Rural Developr	nent Program	nmes	
	101	Panchayati Raj				
	30	Rural Development				
	01	Construction of Bloo	ck Building			
		(Plan)				
		О	0.17			
		R	0.68	0.85	0.8	
	requirer		eappropriation towa	ırds major wo	orks was stated to l	be based on actual
	re Departm		uan II.ahandur			
(xix)	4401	Capital Outlay on Ca	-			
	119	Horticulture and Veg	getable Crops			
	50	Shifting Cultivation	anant Duciest			
	01	Water-Shed Develop	oment Project			
		(Plan) O	51.00			
		R	13.82	64.82	64.8	22
	Augmei requirer	ntation of provision by re				
Animal Re	-	lopment Department				
(xx)	4403	Capital Outlay on A	nimal Husbandry			
(AA)	101	Veterinary services a	•			
	87	C.S.Scheme-II				
	01	Assistance to States	for Control of Anir	nal Diseases		
		(C.S.S.)				
		0	25.50			
		R	30.60	56.10	49.2	

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

	Head		Total Gran		Actual Expenditure	Excess + Saving -
				(In la	akhs of rupees)	
(xxi)	towards o	ation of provision by reapp other charges and decrease on the based on actual requiren Poultry Development	of Rs. 13.46 lakh m			-
` '	39	Animal Resource Develo	opment			
	05	Breeding Operation				
		(Plan)				
		O	8.33			
		R	9.02	17.35	20.20	+ 2.85
(xxii)	towards n	ation of provision by reapp najor works and decrease of the based on actual requiren Piggery Development	f Rs. 0.68 lakh maii			
` '	39	Animal Resource Develo	opment			
	05	Breeding Operation				
		(Plan)				
		O	2.55			
		R	4.45	7.00	6.22	-0.78
(:::)	Augmenta requirementa 109	ation of provision by reapp ent. Extension and Training	ropriation towards i	minor works	was stated to be based of	on actual
(xxiii)	44	Additional Central Assis	stance			
	01	ACA	stance			
	01	(Plan)				
		(1 iaii) O	0.17			
		R	3.90	4.07	4.07	
	Augmenta actual req	ation of provision by reapp uirement.				be based on
Forest Depar	tment					
(xxiv)	4406	Capital Outlay on Forest	ry and Wild Life			
	01	Forestry				
	800	Other expenditure				
	87	C.S.Scheme-II				
	22	Forest Fire Control and I	Management			
		(C.S.S.)				
		O	25.50			
		R	2.51	28.01	28.01	
	Augment	ation of provision by reapp	ropriation was the r	net effect of in	ocrease of Rs 3 01 lakh	towards

Augmentation of provision by reappropriation was the net effect of increase of Rs.3.01 lakh towards minor works and decrease of Rs. 0.50 lakh from supplies and materials and both were stated to be based on actual requirement.

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

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

Rural Development Department

(xxv)	4059	Capital Outlay on Public Works					
	80	General					
	051	Construction					
	25	Public Works					
	14	Public Building					
		(Plan)					
		S	17.70				
		R	2,52.50	2,70.20	2,70.20		

Creation of provision by supplementary grant in march 2009 towards major works was stated to be based on actual requirement.

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

Jail Department

(xxvi)	4059	Capital Outlay on Public Works							
	60	Other Buildings							
	800	Other Expenditure	Other Expenditure						
	43	Finance Commission							
	20	20 Prisons Administration							
		(Plan)							
		O	85.00						
		S	8.50						
		R	25.50	1,19.00	1,19.00	•••			

Augmentation of provision by supplementary grant and reappropriation in March 2009 towards minor works was stated to be based on actual requirement.

Education (School) Department

(xxvii)	4202	4202 Capital Outlay on Education, Sports, Art and Culture						
	01	General Education	General Education					
	202	Secondary Educat	Secondary Education					
	41	Human Development Government Secondary Schools						
	18							
		(Plan)						
		O	93.00					
		R	75.50	1,68.50	1,73.29	+ 4.79		

Augmentation of provision by reappropriation was the net effect of increase of Rs. 77.40 lakh mainly towards major works and decrease of Rs. 1.90 lakh from machinery and equipment and both were stated to be based on actual requirement.

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

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

Public Works (PHE) Department

(xxviii)	4215	4215 Capital Outlay on Water Supply and Sanitation					
	01	Water Supply					
	800	Other expenditure					
	28	Public Health					
	07	Urban Water Supply	у				
		(Plan)					
		O	1,76.30				
		R	41.35	2,17.65	2,08.44	-9.21	

Augmentation of provision by reappropriation was the net effect of increase of Rs. 43.35 lakh towards major works and decrease of Rs. 2.00 lakh from electricity charges and both were stated to be based on actual requirement.

Reasons for excess at Sl. Nos. (f) (i), (iii) to (viii), (xxi) and (xxvii) have not been intimated (August 2009).

Reasons for final saving at Sl. Nos. (f) (ii), (x) to (xvi), (xx), (xxii) and (xxviii) have not been intimated (August 2009).

Instances of creation of provision by reappropriation without the knowledge of the Legislature have (g) been noticed in the following cases. Token provision could have been made at budget stage or in the supplementary estimates to avoid such irregular provision.

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

Health Services

(i)	4210	4210 Capital Outlay on Medical and Public Health						
	01	Urban Health S	ervices					
	110	Hospital and Di	ispensaries					
	44	Additional Central Assistance						
	01	ACA						
		(Plan)						
		R	4 20 02	4 20 02	2 76 70	- 1 43 32		

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

Reasons for final saving have not been intimated (August 2009).

Forest Department

(ii)	4406	Capital Outlay on Forestry and Wild Life
	01	Forestry
	800	Other expenditure
	86	C.S.Scheme - I
	60	Wet Land Development Project at Rudra Sagar

Expenditure (In lakhs of rupees) Industries UHL & Sericuture) Department (i) 4851 Capital Outlay on Village and Small Industries 29 Industries Development 29 Industries Development of Powerloom Industries (Plan) 1.70 + 1.70 (ii) 4875 Capital Outlay on other Industries 1.70 + 1.70 (iii) 4875 Capital Outlay on other Industries 1.70 + 1.70 (iii) 4875 Capital Outlay on other Industries 1.70 + 1.70 (iii) 4875 Capital Plan Assistance 1.75 1.75 1.75 1.75 1.70 <td< th=""><th></th><th>Head</th><th></th><th>Total G</th><th></th><th>Actual Expenditure</th><th>Excess + Saving -</th></td<>		Head		Total G		Actual Expenditure	Excess + Saving -
			(0,0,0)		(II	i iakns of rupees)	
Creation Provision by reappropriation towards minor works was stated to be based on actual requirement. Public Works (PHE) DPS PHE) PHE)			· · ·	10.70	10.70	10.70	
Public Works Public Public Department		Creation					
Ginial Outlay on Water Supply and Sanitation 01 Water Supply 800 Other expenditure 44 Additional Central Assistance 01 ACA (Plan) R R 98.48 98.48 5.53 -92.95 Creation of provision by reappropriation towards major works was stated to be based on actual requirement. Reasons for final saving have not been intimated (August 2009). Excess + 5.53 -92.95 (h) Instances of incurring expenditure without provision have been noticed in the following cases: Excess + Saving - Trada Grant Actual Expenditure Excess + Saving - Industries (III lakhs of rupees) Total Grant Actual Expenditure Excess + 10 Againal Outlay on Village and Small Industries Face in lakhs of rupees 10 Againal Outlage in lakhs of rupees Industries Development 25 Development of Powerloom Industries 1,70 + 1,70 (ii) 4875 Capital Outlay on other Industries 1,70 + 1,70 (iii) 4875 Capital Outlay on Educatio		requiren	nent.	1			
01 Water Supply 800 Other expenditure 44 Additional Central Assistance 47 ACA (Plan) R 98.48 98.48 5.53 -92.95 Plan Saving have not been intimated (August 2009).	Public Wo		_				
800 Other expenditure 44	(iii)		-	Water Supply and Sar	nitation		
Additional Central Assistance							
ACA			_				
Cleation of provision by reappropriation towards major works was stated to be based on actual requirement. Reasons for final saving have not been intimated (August 2009). Total Grant Actual Excess + Saving - (In lakhs of rupees)				Assistance			
R		01	ACA				
Creation of provision by reappropriation towards major works was stated to be based on actual requirement. Reasons for final saving have not been intimated (August 2009). (h) Instances of incurring expenditure without provision have been noticed in the following cases: Head							
requirement. Reasons for final saving have not been intimated (August 2009). (h) Instances of incurring expenditure without provision have been noticed in the following cases: Head			R	98.48	98.48	5.53	-92.95
Expenditure (In lakhs of rupees) Industries UHL & Sericuture) Department (i) 4851 Capital Outlay on Village and Small Industries Capital Outlay on Powerloom Industries Capital Outlay on Powerloom Industries Late of the Powerloom Industries	(h)	Instance	es of incurring expendi	ture without provision	have been no	ticed in the following ca	ases :-
Industries (H.H. & Sericulture) Department		Head		Total G	Frant		Excess +
Industries (H.H. & Sericulture) Department					Ø.	_	Saving -
(i) 4851 Capital Outlay on Village and Small Industries 108 Powerloom Industries 29 Industries Development 25 Development of Powerloom Industries (Plan) 1.70 + 1.70 (ii) 4875 Capital Outlay on other Industries 60 Other Industries 800 Other Expenditure 75 Special Plan Assistance 01 SPA (Plan) Education (Higher) Department (iii) 4202 Capital Outlay on Education, Sports, Art and Culture 02 Technical Education	I., J.,	- /II II 0 C		4	(11	1 lakhs of rupees)	
108			_		uetriae		
29	(1)		-	-	usures		
25 Development of Powerloom Industries (Plan) 1.70 +1.70							
(Plan) 1.70 +1.70 (ii) 4875 Capital Outlay on other Industries 60 Other Industries 800 Other Expenditure 75 Special Plan Assistance 01 SPA (Plan) 25.50 +25.50 Education (Higher) Department (iii) 4202 Capital Outlay on Education, Sports, Art and Culture 02 Technical Education							
(ii) 4875 Capital Outlay on other Industries 60 Other Industries 800 Other Expenditure 75 Special Plan Assistance 01 SPA (Plan) 25.50 + 25.50 Education (Higher) Department (iii) 4202 Capital Outlay on Education, Sports, Art and Culture 02 Technical Education		23	-	owerloom maustries			
(ii) 4875 Capital Outlay on other Industries 60 Other Industries 800 Other Expenditure 75 Special Plan Assistance 01 SPA (Plan) Education (Higher) Department (iii) 4202 Capital Outlay on Education, Sports, Art and Culture 02 Technical Education			(Plan)			1.70	± 1.70
60 Other Industries 800 Other Expenditure 75 Special Plan Assistance 01 SPA	(···)	1875	Capital Outlay on		•••	1.70	+ 1.70
800 Other Expenditure 75 Special Plan Assistance	(11)			other maastres			
75 Special Plan Assistance 01 SPA (Plan) 25.50 + 25.50 Education (Higher) Department (iii) 4202 Capital Outlay on Education, Sports, Art and Culture 02 Technical Education							
01 SPA (Plan) 25.50 + 25.50 Education (Higher) Department (iii) 4202 Capital Outlay on Education, Sports, Art and Culture 02 Technical Education			-				
(Plan) 25.50 + 25.50 Education (Higher) Department (iii) 4202 Capital Outlay on Education, Sports, Art and Culture 02 Technical Education			-	tance			
25.50 + 25.50 Education (Higher) Department (iii) 4202 Capital Outlay on Education, Sports, Art and Culture 02 Technical Education		01					
Education (Higher) Department (iii) 4202 Capital Outlay on Education, Sports, Art and Culture 02 Technical Education			(1 1111)			25.50	+ 25.50
(iii) 4202 Capital Outlay on Education, Sports, Art and Culture 02 Technical Education	Education	ı (Higher) De	partment				
02 Technical Education			_	Education, Sports, Art	t and Culture		
104 Polytechnics	()			_			
		104	Polytechnics				

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

	Head		Total Grant	Actual Expenditur	·e	Excess + Saving -
				(In lakhs of ru	pees)	
	41	Human Development				
	50	Polytechnic Institute				
		(Plan)				
					0.64	+ 0.64
Education (S	chool) Dep	partment				
(iv)	4202	Capital Outlay on Education,	Sports, Art and Cul	ture		
	01	General Education				
	202	Secondary Education				
	41	Human Development				
	59	Land Acquisition				
		(Plan)				
					2.46	+ 2.46

Reasons for incurring expenditure without any budget provision in the above 4 (four) cases have not been intimated (August 2009).

Grant No. 21 - Food and Civil Supplies Department

N	Aajor Hea	d		Total Grant	Actual Expenditure	Excess + Saving -
REVENUE				(In thousands of rupees)	
2059	Public W	orks.				
2408		orage and Warehousin	ισ			
3456	Civil Sup		· s			
Voted		P				
Original			15,46,18			
Supplementary			79,61	16,25,79	14,34,28	-1,91,51
		ng the year (March 2009	-	., ., .	<i>y- y</i> -	21,67
CAPITAL			- /			,
4408	Capital (Outlay on Food, Storag	ge and Warel	housing		
5475	_	Outlay on other Gener		_		
Voted	•	·				
Original			95,09			
Supplementary			11,11	1,06,20	66,91	-39,29
Amount surren	dered durii	ng the year (March 200	9)			10,85
Notes and com	ments					
REVENUE						
Voted						
(a)		penditure fell short of the 1009 proved unnecessary		ovision, supplemen	tary grant of Rs. 79.61 lak	h obtained in
(b)	Out of the March 20		1,91.51 lakh, o	only Rs. 21.67 lakh	were anticipated and surre	endered in
(c)	Significan	nt saving occurred unde	er :-			
	Head		To	otal Grant	Actual Expenditure	Excess + Saving -
				(1	In lakhs of rupees)	
(i)	2408	Food, Storage and W	arehousing			
	01	Food				
	001	Direction and Admin	nistration			
	98	Administration				
	21	Food				
		(Non-Plan)				
		О	8,02.11			
		S	73.88			
		R	9.19	8,85.18	7,54.40	- 1,30.78
	Addition	to the provision toward	s salaries by s	supplementary gran	t and reappropriation in M	arch 2009

Addition to the provision towards salaries by supplementary grant and reappropriation in March 2009 was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2009).

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

	Head		Total (Grant	Actual Expenditure	Excess + Saving -			
				(In	lakhs of rupees)				
(ii)	3456	Civil Supplies							
	001	Direction and	Administration						
	67	National Socia	National Social Assistance Programme(NSAP)						
	02	Annapurna Sch	neme						
		(Plan)							
		O	1,04.00						
		R	-22.06	81.94	81.94				

Reduction in provision of Rs. 0.39 lakh by reappropriation and Rs. 21.67 lakh by surrender from grantin-aid was stated to be based on actual requirement.

CAPITAL

Voted

- (a) As the expenditure fell short of the original provision, supplementary grant of Rs. 11.11 lakh obtained in March 2009 proved unnecessary.
- (b) Out of the overall saving of Rs. 39.29 lakh, only Rs. 10.85 lakh were anticipated and surrendered in March 2009.

Grant No. 22 - Relief and Rehabilitation Department

Total Grant

Actual

Excess +

Major Head

			Total Grant	Expenditure	Saving -
			(In thousands of rupees)		
REVENUE					
2235	Social Security and Welfare				
Voted					
Original		11,27,04			
Supplementar	у	7,22,92	18,49,96	21,29,22	+2,79,26
Amount surre	ndered during the year				
Notes and con	mments				
REVENUE					
Voted					
(a)	The expenditure exceeded the requires regularization.	grant by Rs. 2,79.2	6 lakh (Actual e	xcess Rs. 2,79,26,327);	the excess
(b)	In view of the excess expendit obtained in March 2009 prove		akh, supplement	ary provision of Rs. 7,2	2.92 lakh
(c)	Excess occurred under :-				
	Head	Total	l Grant	Actual	Excess +

	Heau		10	tai Grant	Expenditure Expenditure	Saving -
					(In lakhs of rupees)	
(i)	2235	Social Security and	d Welfare			
	01	Rehabilitation				
	800	Other expenditure				
	05	Establishment				
	36	Reang Refugees				
		(Non-Plan)				
		O	11,00.00			
		S	7,15.00	18,15.00	21,01.60	+2,86.60

Augmentation of provision by supplementary grant in March 2009 towards supplies and materials was stated to be based on actual requirement.

Reasons for huge excess were stated to be due to enhancement of ration facilities and price of rice.

Grant No. 23 - Panchayati Raj Department

I	Major Hea	d		Total Grant	Actual Expenditure	Excess + Saving -
				(In thousands of rupees)	
REVENUE						
2059	Public W	orks				
2515	Other Ru	ıral Development Prog	grammes			
3604	Compens	sation and Assignment	s to Local Bodi	ies and Panchay	ati Raj Institutions	
Voted						
Original			86,26,73	86,26,73	84,93,28	-1,33,45
Amount surrer	dered durir	ng the year (March 2009	9)			6,03,99
CAPITAL						
4515	Capital C	Outlay on other Rural	Development P	rogrammes		
Voted						
Original			22,17,90	22,17,90	16,14,04	-6,03,86
Amount surrer	dered durir	ng the year (March 2009	9)			5,88,90
Notes and con	nments					
REVENUE						
Voted						
(a)		of Rs. 6,03.99 lakh wa and was injudicious.	s considerably i	n excess of the ar	mount of Rs. 1,33.45 lakh av	ailable for
CAPITAL						
Voted						
(a) (b)	surrender more real	-			3.90 lakh only were anticipat ssary to make budget estimat	
	Head		Tota	al Grant	Actual	Excess +
					Expenditure	Saving -
					n lakhs of rupees)	
(i)	4515	Capital Outlay on oth	ner Rural Develo	opment Programn	nes	
	101	Panchayati Raj				
	43	Finance Commission				
	19	PRI (Normal Areas)				
		(Non-Plan)				
		O	11,40.00			
		R	-5,38.80	6,01.20	5,99.70	-1.50
		val of provision by surre for saving have not beer	-		d to be based on actual requi	rement.
(ii)	88	C.S.Scheme - III				
	07	Rashtriya Gram Swa	raj Yojana			

Grant No. 23 - Panchayati Raj Department - Concld.

Head		Total	Grant	Actual	Excess + Saving -			
				Expenditure				
		(In lakhs of rupees)						
	(C.S.S.)							
	O	60.00						
	R	-39.23	20.77		-20.77			

Withdrawal of provision by surrender from major work was stated to be due to release of fund by the Government of India.

Reasons for non-utilisation of the remaining provision have not been intimated (August 2009).

Grant No. 24 - Industries and Commerce Department

Total Grant Excess + **Major Head** Actual **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 18,28,63 1,24,60 19,53,23 16,81,37 Supplementary -2,71,86 Amount surrendered during the year (March 2009) 1,53,11 **CAPITAL** 4070 **Capital Outlay on Other Administrative Services** 4552 Capital Outlay on North Eastern Areas 4860 **Capital Outlay on Consumer Industries** 4875 **Capital Outlay on Other Industries** 4885 **Capital Outlay on Industries and Minerals** 5465 **Investments in General Financial and Trading Institutions** Voted Original 18,22,20 17,05,91 Supplementary 16,05,00 34,27,20 -17,21,29 Amount surrendered during the year (March 2009) 2,50,00 **Notes and comments** REVENUE Voted In Major Head '2059- Public Works', the segregation of expenditure against 'Minor Head 053 -(a) Maintenance and Repairs' under Sub-Major Head '01- Office Buildings', '60- Other Buildings', and '80-General' as per correction Slip No. 382 dated 23-11-2000 has not been implemented by the Government of Tripura during the year. As the expenditure fell short of the original provision, supplementary grant of Rs. 1,24.60 lakh obtained (b) in March 2009 proved unnecessary. Out of the overall saving of Rs. 2,71.86 lakh, only Rs. 1,53.11 lakh were anticipated and surrendered in (c) March 2009. (d) Saving occurred mainly under :-

Grant No. 24 - Industries and Commerce Department - Com	td.
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	Head		Total Gran		Actual Expenditure	Excess + Saving -
				(In l	akhs of rupees)	
i)	2059	Public Works		`	• /	
	80	General				
	053	Maintenance and Ro	epairs			
	43	Finance Commissio	_			
	14	High Court Building	g			
		(Non-Plan)				
		O	50.00	50.00		-50.00
	Reasons	for non-utilisation of the	ne entire provision have	not been inti	mated (August 2009).	
i)	2230	Labour and Employ	-		,	
	03	Training				
	003	Training of Craftsm	en & Supervisors			
	05	Establishment	· ·			
	29	Industrial Training	Institute			
		(Non-Plan)				
		O	1,93.41			
	-	R atation of provision by renent which ultimately p	22.00 eappropriation towards roved unnecessary.	2,15.41 salaries was s	1,32.95 stated to be based on a	
iii)	requiren Reasons Superan tenable a	ntation of provision by renent which ultimately performed for saving were stated nuation of employees.	eappropriation towards roved unnecessary. to be due to (a) Non-rec While the reasons for sa f staff could have been a ingly.	salaries was s cruitment of si ving stated (a	tated to be based on a aff as per target and ()) is justified, that state	ctual b) d at (b) is not
ii)	requiren Reasons Superan tenable a provisio	ntation of provision by rement which ultimately performed for saving were stated muation of employees. Variation of as the superannuation on also assessed according	eappropriation towards roved unnecessary. to be due to (a) Non-rec While the reasons for sa f staff could have been a ingly. ndustries	salaries was s cruitment of si ving stated (a	tated to be based on a aff as per target and ()) is justified, that state	ctual b) d at (b) is not
ii)	requiren Reasons Superan tenable a provisio 2851	ntation of provision by rement which ultimately per for saving were stated nuation of employees. Vas the superannuation on also assessed accord Village and Small I	reappropriation towards roved unnecessary. to be due to (a) Non-rec While the reasons for saf staff could have been a ingly. ndustries	salaries was s cruitment of si ving stated (a	tated to be based on a aff as per target and ()) is justified, that state	ctual b) d at (b) is not
ii)	requiren Reasons Superan tenable a provisio 2851	ntation of provision by repetition of provision by repetition of the provision of the superannuation of the su	eappropriation towards roved unnecessary. to be due to (a) Non-rec While the reasons for sa f staff could have been a ingly. ndustries ies	salaries was s cruitment of si ving stated (a	tated to be based on a aff as per target and ()) is justified, that state	ctual b) d at (b) is not
ii)	requiren Reasons Superan tenable a provisio 2851 102 29	ntation of provision by rement which ultimately performent of employees. Variation of employees. Variation of employees. Variation of also assessed accord Village and Small Industries Development of the variation of the variati	eappropriation towards roved unnecessary. to be due to (a) Non-rec While the reasons for sa f staff could have been a ingly. ndustries ies	salaries was s cruitment of si ving stated (a	tated to be based on a aff as per target and ()) is justified, that state	ctual b) d at (b) is not
iii)	requiren Reasons Superan tenable a provisio 2851 102 29	ntation of provision by repetition of provision by repetition of the provision of the saving were stated nuation of employees. The superannuation of the s	eappropriation towards roved unnecessary. to be due to (a) Non-rec While the reasons for sa f staff could have been a ingly. ndustries ies	salaries was s cruitment of si ving stated (a	tated to be based on a aff as per target and ()) is justified, that state	b) d at (b) is not
iii)	requiren Reasons Superan tenable a provisio 2851 102 29	ntation of provision by repetition of provision by repetition of the provision of the superannuation of the su	reappropriation towards roved unnecessary. to be due to (a) Non-rec While the reasons for sa f staff could have been a ingly. ndustries ies ment	salaries was s cruitment of si ving stated (a	tated to be based on a aff as per target and ()) is justified, that state	ctual b) d at (b) is not
ii)	requiren Reasons Superan tenable a provisio 2851 102 29 14 Withdra	ntation of provision by repetition of provision by repetition of the saving were stated nuation of employees. The superannuation of	reappropriation towards roved unnecessary. to be due to (a) Non-rec While the reasons for sa f staff could have been a ingly. Industries ites ment attenance	salaries was struitment of siving stated (a ascertained w	tated to be based on a raff as per target and (the property of the property of	ctual b) d at (b) is not budget -9.33
	requiren Reasons Superan tenable a provisio 2851 102 29 14 Withdra	ntation of provision by repetition of provision by repetition of the saving were stated nuation of employees. The superannuation of	reappropriation towards roved unnecessary. to be due to (a) Non-rec While the reasons for sa f staff could have been a ingly. Industries ies ment attenance 2,76.32 -55.00 alaries by surrender was	salaries was struitment of siving stated (a ascertained w	tated to be based on a raff as per target and (the property of the property of	ctual b) d at (b) is not budget -9.33
	requiren Reasons Superan tenable a provisio 2851 102 29 14 Withdra Reasons	ntation of provision by report which ultimately performent which ultimately performent which ultimately performed with the superannuation of employees. We as the superannuation of the superannuation	reappropriation towards roved unnecessary. to be due to (a) Non-rec While the reasons for sa f staff could have been a ingly. Industries ies ment attenance 2,76.32 -55.00 alaries by surrender was a not been intimated (August 1998).	salaries was struitment of siving stated (a ascertained w	tated to be based on a raff as per target and (the property of the property of	ctual b) d at (b) is not budget -9.3
	requiren Reasons Superan tenable a provisio 2851 102 29 14 Withdra Reasons	ntation of provision by repent which ultimately performent which ultimately performent which ultimately performed with the superannuation of employees. We as the superannuation of employees was the superannuation of malls of assessed accord village and Small Industries Developed Operation and Main (Non-Plan) O R Wal of provision from section for further saving have C.S. Scheme - I	reappropriation towards roved unnecessary. to be due to (a) Non-rec While the reasons for sa f staff could have been a ingly. Industries ies ment attenance 2,76.32 -55.00 alaries by surrender was a not been intimated (August 1998).	salaries was struitment of siving stated (a ascertained w	tated to be based on a raff as per target and (the property of the property of	ctual b) d at (b) is not budget -9.3
iii)	requiren Reasons Superan tenable a provisio 2851 102 29 14 Withdra Reasons	ntation of provision by report which ultimately performent which ultimately performent which ultimately performent which ultimately performent with the superannuation of the superannuation and the superannuation of the s	reappropriation towards roved unnecessary. to be due to (a) Non-rec While the reasons for sa f staff could have been a ingly. Industries ies ment attenance 2,76.32 -55.00 alaries by surrender was a not been intimated (August 1998).	salaries was struitment of siving stated (a ascertained w	tated to be based on a raff as per target and (the property of the property of	ctual b) d at (b) is not budget -9.33

Withdrawal of provision from grants-in-aid by reappropriation (Rs.5.00 lakh) and surrender (Rs. 40.57 lakh) in March 2009 was stated to be based on actual requirement.

Reasons for excess were stated to be due to 'over expenditure for the beneficiaries'.

	Head		Total G	Grant	Actual Expenditure	Excess + Saving -
				(I	n lakhs of rupees)	
(v)	800	Other expenditure				
	29	Industries Developmen	nt			
	12	District Industries Cen	tre			
		(Non-Plan)				
		O	1,78.61			
		R	-16.54	1,62.07	1,59.31	-2.76
	Reasons to of staff as not tenab	val of provision from sala for further saving were sta s per target and (c) Non-rale as it could have been a per requirements.	ated to be due to (egularisation of fi	(a) Superannua xed pay staff.	ntion of employees (b) not But the reason put forward	on-recruitment ard at (a) is
(e)	Saving w	as partly offset by excess	under :-			
	Head		Total G	Grant	Actual Expenditure	Excess + Saving -
				(I	n lakhs of rupees)	
(i)	2851	Village and Small Indu	ıstries			
	001	Direction and Adminis	tration			
	98	Administration				
	24	Industries and Comme	rce			
		(Non-Plan)				
		O	3,76.66			
		R	-48.00	3,28.66	3,97.65	+ 68.99
(ii)	in March injudicion Reasons	val of provision from sala 2009 was stated to be base as anticipated saving. For excess were stated to ayment of increments and Small Scale Industries	sed on actual required be due to (a) Recr	uirement. Final	excess was left uncover	ed by
	88	C.S.Scheme - III				
	16	Upgradation of Data B	ase			
		(C.S.S.)				
		R	5.00	5.00	5.00	
(iii)		of provision by reappropr as stated to be based on a Other Village Industric	ctual requirement	_	e Legislature towards pro	ofessional
	29	Industries Developmen	nt			
	06	Arts, Craft and Villag	e Industries in Url	ban Areas		
		(Non-Plan)				

Grant No. 24 - Industries	and Commerce I	Department - Contd.
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Head	Total Grant	Actual		Excess +	
		Exp	Saving -		
		(In lak	hs of rupees)		
O	6.00	6.00	10.11	+ 4.11	

Reasons for excess were stated to be due to recruitment of new staff.

CAPITAL

Voted

- (a) As the expenditure fell short of the original provision, supplementary grant of Rs. 16,05.00 lakh obtained in March 2009 proved unnecessary. Similarly, supplementary grants of Rs. 60.00 lakh and Rs. 53.00 lakh were obtained in March each year even though the overall expenditures were 76.81% and 87.87% of the original grants in 2006-07 and 2007-08 respectively.
- (b) Out of the huge available saving of Rs. 17,21.29 lakh, anticipation and surrender of Rs. 2,50.00 lakh only in March 2009 were substantially smaller.
- (c) Saving occurred under :-

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(In lakhs of rupees)	
(i)	4070	Capital Outlay on Other	Administrative Services		
	800	Other expenditure			
	29	Industries Development			
	26	Land Development			
		(Plan)			
		O	80.00		

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

-80.00

(ii) 86 C.S. Scheme-I
47 Industrial Training Institute
(C.S.S)
O 3,20.00

R -2,50.00

Withdrawal of provision by surrender from grants-in-aid, machinery and equipment and major works

Reasons for further saving were stated to be due to non-receipt of fund from the Government of India during the financial year.

(iii) 4875 Capital Outlay on Other Industries

60 Other Industries

800 Other Expenditure

75 Special Plan Assistance

was stated to be based on actual requirement.

01 SPA

(Plan)

S 15,00.00 15,00.00 78.00 -14,22.00

70.00

34.25

-35.75

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

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

Creation of provision by supplementary grant towards major works obtained in March 2009 was stated to be due to execution of more works. Provision of fund in excess of the value of work already executed was totally unjustified.

Reasons for the huge saving were stated to be due to non-reciept of fund from the Finance Department within the financial year.

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

	Head		Total (Grant	Actual Expenditure	Excess + Saving -
				(I	n lakhs of rupees)	
(i)	4070	Capital Outlay o	on Other Administrative	e Services		
	800	Other expenditu	re			
	70	State Share				
	24	Industries and C	Commerce			
		(Plan)				
		O	30.00			
		S	5.00			
		R	80.00	1,15.00	1,09.96	-5.04

Addition to the provision towards major works by supplementary grant and reappropriation in March 2009 was stated to be due to execution of more works and based on actual requirement respectively. Reasons for final saving have not been intimated (August 2009).

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

Major Head		Total	Grant	Actual Expenditure In thousands of rupees)	Excess + Saving -	
REVENUE				•	,	
2059	Public W	orks				
2851	Village an	d Small Industries				
Voted						
Original		10,60,6	53			
Supplementary		2,06,5	18 12	2,67,21	10,89,16	-1,78,05
Amount surren	dered durin	g the year (March 2009)				4,27
CAPITAL						
4070	Capital O	utlay on Other Administrativ	e Services			
4425	Capital O	utlay on Co-operation				
4851	Capital O	utlay on Village and Small Inc	dustries			
5465	Investmen	nts in General Financial and T	rading Institu	tions		
Voted						
Original		2,39,0	00			
Supplementary		69,9	2 3	3,08,92	3,08,90	-2
Amount surren	dered durin	g the year				
Notes and com	iments					
REVENUE						
Voted						
(a)		the overall saving of Rs. 1,78.0 proved excessive.	5 lakh, supplem	nentary g	grant of Rs. 2,06.58 lakh obta	nined in
(b)		overall saving of Rs. 1,78.05 la 09 which is too small compared				ered in
(c)	Saving occ	curred mainly under :-				
	Head		Total Grant		Actual Expenditure	Excess + Saving -
				(I	n lakhs of rupees)	-
(i)	2851	Village and Small Industries		·	<u>.</u> .	
	001	Direction and Administration				
	98	Administration				
	25	Industries and Commerce (H.I	H. & S)			

Withdrawal of provision by reappropriation in March 2009 was the net effect of decrease of Rs. 83.50 lakh from salaries and increase of Rs. 45.00 lakh mainly towards wages and both were stated to be based on actual requirement.

3,29.40

2,17.36

- 1,12.04

3,67.90

-38.50

(Non-Plan)

O

R

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

	Head			Total Grant		tual iditure	Excess + Saving -
					(In lakhs	of rupees)	
(ii)	107	Sericulture Industr	ries				
	29	Industries Develop	oment				
	03	Sericulture Project	t				
		(Non-Plan)					
		O	1,95.00				
		S	85.43	2,8	30.43	2,21.37	-59.06
	Augmen	tation of provision by	supplementar	y grant obtaine	ed in March 200	9 towards grant	-in-aid was

Augmentation of provision by supplementary grant obtained in March 2009 towards grant-in-aid was stated to be based on actual requirement.

Reasons for further saving were state to be due to non-completion of pre-assessment of actual requirement for fund under salary and non-salary heads at Sl,No. (c) (i) and salary/wages at Sl.No. (c) (ii).

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

	Head		Total Grant		Actual Expenditure	
				(In lakhs	of rupees)	
(i)	2851	Village and Small Industr	ies			
	104	Handicraft Industries				
	29	Industries Development				
	13	Handicraft Industries				
		(Non-Plan)				
		O	40.00			
		R -	-22.00	18.00	81.25	+ 63.25

Reduction in provision from salaries by reappropriation was stated to be based on actual requirement. Reasons were stated to be due to excess expenditure under salary head.

(ii)	107	Sericulture Indust	ries							
	29	Industries Develop	Industries Development							
	03	Sericulture Projec	t							
		(Plan)								
		O	32.38							
		R	2.06	34.44	37.78	+ 3.34				

Augmentation of provision by reappropriation was the net effect of increase of Rs. 2.64 lakh mainly towards other administrative expenses and decrease of Rs. 0.58 lakh from grant-in-aid and both were stated to be based on actual requirement.

Reasons for excess were stated to be due to incurring expenditure under Demand No.25 in place of Demand No. 19.

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

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

Head		•	Total Grant	Actual Expenditure	Excess + Saving -
				(In lakhs of rupe	es)
	(C.S.S)				
	O	1,13.13			
	S	1,11.65			
	R	25.70	2,50.48	3 2,49.2	-1.22

Augmentation of provision towards grant-in-aid by supplementary grant and reappropriation in March 2009 was stated to be due to approval of fund under C. S. Scheme by the Government of India. No reason for final saving was furnished by the department.

Grant No. 26 - Fisheries Department

	Major He	ad		Total Grant	Actual Expenditure	Excess + Saving -
				(In thousands of rupees)	
REVENUE						
2059	Public V					
2405	Fisherie					
2552	North E	astern Areas				
Voted			10.00.01			
Original			19,99,91	21 12 00	19.72.01	2 20 00
Supplementar	-	in a the reson (Manch 2000)	1,13,08	21,12,99	18,73,01	-2,39,98
	naerea aur	ing the year (March 2009))			89,82
CAPITAL	Camital	Outlay on Fish outes				
4405 Voted	Сарпаі	Outlay on Fisheries				
Original			52	52		-52
-	ndarad dur	ing the year (March 2009)		32		-32 52
Notes and co		ing the year (March 2009))			32
REVENUE	ininents					
Voted						
(a)		verall expenditure was be	_			
(b)		entary grant of Rs.1,13.08 the available saving of Rs		_		
(0)	March 2		.2,39.90 lakii,0	Jilly 185.69.62 lar	xii were annerpated and st	inclidered in
(c)	Saving o	occurred mainly under :-				
	Head		Tota	al Grant	Actual	Excess +
					Expenditure	Saving -
				(1)	In lakhs of rupees)	
(i)	2405	Fisheries				
	800	Other expenditure				
	86	C.S. Scheme - I				
	53	Development of Inland	d Aquaculture	and Fisheries		
		(C.S.S)				
		O	58.11			
		R	-28.11	30.00	30.00	
	Reduction requirem	on in provision by surrend nent.	er of Rs.28.11	lakh from grant-	in-aid was stated to be ba	sed on actual
(d)		wal of entire provision by nent, have been noticed in			stated to be based on actu	al

Grant No. 26 - Fisheries Department - Contd.

	Head		Tota	al Grant		Actual xpenditure	Excess + Saving -		
(i)	2405	Fisheries			(III Ia	khs of rupees)			
(1)	101	Inland fisheries							
	36	Fishery Developmen	nt						
	01	Development of Fis							
	O1	(Non-Plan)	neries						
		O	2,07.00						
		R	-2,07.00						
(ii)	109	Extension and Train			•••	•••	•••		
(11)	86	C.S. Scheme - I	inig						
	56	Fisheries Training and Extension							
	30	(C.S.S)	ild Extension						
		0	27.20						
		R	-27.20						
(iii)	800	Other expenditure	-27.20		•••		•••		
(111)	70	State Share							
	26	Fisheries							
	20	(Plan)							
		0	28.98						
		R	-28.98						
(e)	Saving v	was partly offset by exce	ess under :-						
	Head		Tots	al Grant		Actual	Excess +		
	IIcau		100	ii Grunt	E	xpenditure	Saving -		
					(In la	khs of rupees)			
(i)	2405	Fisheries							
	001	Direction and Admi	nistration						
	98	Administration							
	26	Fisheries							
		(Non-Plan)							
		O	8,87.20						
		S	1,13.08						
		R	1,83.56	11,83	3.84	10,54.85	- 1,28.99		

Augmentation of provision by supplementary grant towards salaries was stated to be based on actual requirement. Further augmentation of provision by re-appropriation was the net effect of increase of Rs.1,94.56 lakh mainly towards salaries and decrease of Rs.11.00 lakh mainly from wages and both were stated to be based on actual requirement. Provision of Rs.1,83.56 lakh by reappropriation without proper assessment of requirement has contributed to the huge saving.

Grant No. 26 - Fisheries Department - Contd.

Total Grant

Actual

Excess +

Head

	Head		1 otai Gra		Actual Expenditure	Excess + Saving -			
				(In l	akhs of rupees)				
(ii)	2008-09 under pl Reasons	s for the huge final saving so and (b) filling up of a nun lan by the non-plan feeder so furnished at (a) is not tenal retirement of staff who have Inland fisheries	nber of posts viz, He posts. able as the provision	ad Clerk, Upp	er Division Clerk etc.	created			
. ,	88	C.S.Scheme - III							
	02	Intensive Aquaculture	in Tanks and Ponds						
		(C.S.S)							
		O	60.00						
		R	24.33	84.33	84.33				
		ntation of provision by rear n actual requirement.	ppropriation in Marc	h 2009 toward	s grant-in-aid was sta	ted to be			
(f)	the Leg	es of creation of provision be gislature have been noticed riginal or in supplementary	in the following case	-		-			
	Head		Total Gra		Actual Expenditure	Excess + Saving -			
				(In l	akhs of rupees)				
(i)	2405	Fisheries							
	001	Direction and Administration							
	99	Others							
	72	Salary for Staff Deputed to TTAADC							
		(Non-Plan)							
		R	23.44	23.44	23.44				
(ii)	101	Inland fisheries							
	70	State Share							
	26	Fisheries							
		(Plan)							
		R	11.20	11.20	11.20	•••			
(iii)	2552	North Eastern Areas							
		003 Training							
	North Eastern Area Development								
	59	State Contribution for	NEC Projects						
		(Plan)	1.05	1.05	1.05				
		R	1.85	1.85	1.85	•••			

Provision made by re-appropriation in the above 3 (three) cases towards grant-in-aid was stated to be based on actual requirement.

Grant No. 26 - Fisheries Department - Concld.

Head Total Grant Actual Excess + Expenditure Saving -

(In lakhs of rupees)

CAPITAL

Voted

(a) The entire provision of Rs.0.52 lakh remained unutilized and was surrendered in March 2009.

Grant No. 27 - Agriculture Department

]	Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -		
			(In thousands of rupees)			
REVENUE						
2049	Interest Payments					
2059	Public Works					
2401	Crop Husbandry					
2408	Food, Storage and Warehousing					
2415	Agricultural Research and Education					
2435	Other Agricultural Programmes					
2552	North Eastern Areas					
Voted						
Original	76,73,36					
Supplementary	9,30,86	86,04,22	66,34,34	- 19,69,88		
Amount surrer	ndered during the year (March 2009)			4,46		
Charged						
Original	60,00					
Supplementary	5,00	65,00	19,61	-45,39		
Amount surrer	ndered during the year					
CAPITAL						
4401	Capital Outlay on Crop Husbandry					
4415	Capital Outlay on Agricultural Research an	nd Education				
4435	Capital Outlay on Other Agricultural Prog	rammes				
6003	Internal debt of the State Government					
Voted						
Original	48,05,00	48,05,00	18,76,35	- 29,28,65		
Amount surrer	ndered during the year (March 2009)			5,43,05		
Charged						
Original	34,66	34,66	34,66			
Amount surrer	ndered during the year (March 2009)			56		
Notes and cor	nments					
REVENUE						
Voted						
(a)	In Major Head "2059-Public Works", the required segregation of expenditure against "Minor Head 053-Maintenance and Repairs" under Sub-Major Head "01-Office Buildings", "60-Other Buildings" and "80-General" as per correction slip No.382 dtd. 23.11.2000 has not been implemented by the Government of Tripura during the year.					
(b)	As the expenditure did not come upto the orig obtained in March 2009 proved wholly unnecessary		plementary grant of Rs.9,30	.86 lakh		
(c)	Out of the available saving of Rs.19,69.88 lak anticipated and surrendered in March 2009.	h, a considerably s	maller amount of Rs.4.46 la	kh only was		

Grant No. 27 - Agriculture Department - Contd.

(d) Saving occurred mainly under: -

	Head		Total G		Actual spenditure	Excess + Saving -	
				(In lakhs of rupees)			
(i)	2059	Public Works					
	80	General					
	053	Maintenance and F	Repairs				
	25	Public Works					
	14	Public Building					
		(Non-Plan)					
		O	1,25.00				
		R	-25.00	1,00.00	99.78	-0.22	

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

Reasons for further saving have not been intimated (August 2009).

		2		` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` `				
(ii)	2401	Crop Husbandr	y					
	001	Direction and Administration						
	37	Agricultural Development						
	50	Project for Development of Infrastructural Facilities						
		(Plan)						
		O	8,49.75					
		R	-1,36.33	7,13.42	6,52.56	-60.86		

Withdrawal of provision by reappropriation was the net effect of decrease of Rs.2,48.90 lakh mainly from supplies and materials and increase of Rs.1,12.57 lakh mainly towards salaries and subsidies and both were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2009).

(iii) (Non-Plan)
O 50,70.00
S 7,38.37 58,08.37 48,69.44 - 9,38.93

Augmentation of provision mainly towards salaries by supplementary grant in March 2009 was stated to be based on actual requirement.

Reasons for huge saving have not been intimated (August 2009).

Huge saving of Rs.2,05.68 lakh compared with original grant had also occurred under this head in 2007-08.

1,04.35

(iv) 99 Others
 72 Salary for Staff Deputed to TTAADC

(Non-Plan) S 79.35 R 25.00

... - 1,04.35

Creation of provision towards grant-in-aid by supplementary grant and augmentation thereof by reappropriation were stated to be based on actual requirement.

Reasons for non-utilisation of the entire provision have not been intimated (August 2009).

Grant No. 27 - Agriculture Department - Contd.

	Head		Total Gra		Actual xpenditure	Excess + Saving -	
				(In la	(In lakhs of rupees)		
(v)	109	Extension and l	Farmers'Training				
	37	Agricultural Development					
	36	Rastriya Krishi	Vikash Yojana (RKVY)				
		(Plan)					
		O	5,68.00				
		S	31.77				
		R	1,82.23	7,82.00	4,04.74	- 3,77.26	

Augmentation of provision mainly towards other administrative expenses by supplementary grant in March 2009 was stated to be based on actual requirement. Further augmentation of provision by reappropriation was the net effect of increase of Rs.3,88.23 lakh mainly towards major works and decrease of Rs.2,06.00 lakh mainly from subsidies and both were also stated to be based on actual requirement. Both the augmentation proved totally unnecessary in view of the huge saving. Reasons for huge saving have not been intimated (August 2009).

(vi)	86	86 C.S.Scheme - I						
	83	State Extension	Programme (ATMA)					
		(C.S.S)						
		O	1,08.00	1,08.00		- 1,08.00		

Reasons for non-utilisation of the entire provision have not been intimated (August 2009).

(vii)	800	Other expenditure				
	87	C.S.Scheme - II				
	97	Macro Managemen	nt in Agriculture			
		(C.S.S)				
		O	6,23.85			
		S	47.26			
		R	-5.51	6,65.60	2,67.52	- 3,98.08

Augmentation of provision towards other administrative expenses and major works by supplementary grant in March 2009 was stated to be based on actual requirement. Subsequent reduction in provision by reappropriation was the net effect of decrease of Rs.1,99.40 lakh mainly from subsidies and increase of Rs.1,93.89 lakh mainly towards supplies and materials and both were stated to be based on actual requirement.

While augmentation by supplementary grant proved totally unnecessary, reduction in provision by reappropriation proved smaller in view of the huge saving.

Reasons for huge saving have not been intimated (August 2009).

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

Grant No. 27 - Agriculture Department - Contd.

	Head		Total Grant		Actual penditure	Excess + Saving -
				(In lak	hs of rupees)	
(i)	2401	Crop Husbandry				
	108	Commercial Crop	os			
	88	Centrally Sponso	red Scheme -III			
	22	Mini Mission II o	of Jute Technology			
		(C.S.S.)				
		O	2.42			
		R	8.33	10.75	10.75	
	Addition	n to the provision by	reappropriation was the net	effect of increa	ase of Rs.9.45 lakh	mainly

Addition to the provision by reappropriation was the net effect of increase of Rs.9.45 lakh mainly towards minor works and decrease of Rs.1.12 lakh mainly from supplies and materials and both were stated to be based on actual requirement.

(ii)	2552	North Eastern A	reas			
	800	Other Expenditu	re			
	57	North Eastern A	rea Development			
	52	Construction of	500 M.T. Multi Chaml	per Cold Storage, Sa	tchand,Tripura South	
		(Plan)				
		O	8.27			
		R	16.73	25.00	25.00	

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

Charged

- (a) As the expenditure did not come upto the original provision, supplementary appropriation of *Rs.5.00 lakh* obtained in March 2009 proved unnecessary.
- (b) No part of the available saving of *Rs.45.39 lakh* was surrendered during the year.
- (c) Saving occurred under :-

	Head		Total Approp	oriation F	Actual Expenditure	Excess + Saving -
				(In la	akhs of rupees)	
(i)	2049	Interest Payments				
	01	Interest on Internal De	bt			
	200	Interest on Other Inter	nal Debts			
	58	Debt Services				
	11	NABARD				
		(Non-Plan)				
		0	60.00			
		S	5.00	65.00	19.61	-45.39

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

Reasons for saving have not been intimated (August 2009).

Grant No. 27 - Agriculture Department - Contd.

CAPITAL

Voted

- (a) Out of the huge available saving of Rs.29,28.65 lakh, Rs.5,43.05 lakh only were anticipated and surrendered in March 2009. There were huge savings of Rs.9,60.33 lakh, Rs.13,46.88 lakh and Rs.15,35.04 lakh in 2005-06, 2006-07 and 2007-08 respectively without any surrender in those years.
- (b) Saving occurred mainly under:

Head

				Ex	penditure	Saving -	
				(In lal	(In lakhs of rupees)		
(i)	4401	Capital Outlay o	n Crop Husbandry				
	103	Seeds					
	65	Suspense Accou	nt				
	05	Agriculture					
		(Non-Plan)					
		O	5,00.00	5,00.00	1,35.90	- 3,64.10	
	Saving	of Rs.1.99.42 lakh ar	nd Rs.2.01.17 lakh ha	d also occurred unde	r this head in 2006-	07 and 2007-	

Total Grant

Actual

Excess +

08 respectively.

105 Manures and Fertilisers

(ii) 105 Manures and Fertilisers
65 Suspense Account
05 Agriculture
(Non-Plan)
O 14,00.00 14,00.00 2,64.13 - 11,35.87

Huge saving of Rs.8,83.98 lakh, Rs.9,37.71 lakh and Rs.10,91.92 lakh compared with original grant had occurred also under this head in 2005-06, 2006-07 and 2007-08 respectively.

(iii) 107 Plant Protection
65 Suspense Account
05 Agriculture
(Non-Plan)
O 1.00.00 1.00.00 6.83 - 93.17

Saving of entire provision of Rs.1,00.00 lakh each in 2005-06 and 2006-07 and saving of Rs.99.67 lakh in 2007-08 had also occurred under this head.

(iv) 800 Other expenditure

37 Agricultural Development

36 Rastriya Krishi Vikash Yojana (RKVY)

(Plan)

O 16,62.00

R -6,24.00 10,38.00

2,88.24 - 7,49.76

Withdrawal of provision of Rs.2,75.95 lakh from major works by reappropriation and by Rs.3,48.05 lakh by surrender were stated to be based on actual requirement.

Reasons for huge saving at Sl.Nos.(i) to (iv) above have not been intimated (August 2009).

Grant No. 27 - Agriculture Department - Concld.

	Head		Total	Grant	Actual Expenditure	Excess + Saving -
				(I	n lakhs of rupees)	
(v)	50	Project for Deve	elopment of Infrastruct	ural Facilities		
		(Plan)				
		O	2,20.00			
		R	-1,95.00	25.00	25.00	
	Withdra	wal of provision fro	m major works by surr	ender was state	ed to be based on actual	requirement.
(c)	Saving v	was partly offset by	excess under : -			
	Head		Total	Grant	Actual Expenditure	Excess + Saving -
				(I	n lakhs of rupees)	
(i)	4415	Capital Outlay o	on Agricultural Researc	ch and Educatio	on	
	01	Crop Husbandry	7			
	277	Education				
	37	Agricultural De	velopment			
	68	Agricultural Col	llege			
		(Plan)				
		O	3,00.00			
		R	2,77.31	5,77.31	5,77.30	-0.01
	requiren	nent.			was stated to be based	on actual
an.		_	ve not been intimated (A	,		
(ii)	4435		on Other Agricultural P	rogrammes		
	01	Marketing and (•			
	101	Marketing facili		15 1	(OLADARD)	
	54		or Agriculture and Rur	_		C-14
	08	Storage	opment of Infrastructur	re in Kurai Mar	ket Project with Facilitie	es of Cold
		(Plan)				
		О	1.00			
		R	2.64	3.64	3.42	-0.22
	Addition	to the provision by	reappropriation towar	ds major works	was stated to be based	on actual

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

Reasons for final saving have not been intimated (August 2009).

Grant No. 28 - Horticulture Department

	Major Hea	ad	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
			(In thousands of rupees)	
REVENUE					
2059	Public V	Vorks			
2401	Crop Hu	ısbandry			
2402	Soil and	Water Conservation			
Voted					
Original		17,39,37			
Supplementar	У	2,30,52	19,69,89	17,58,40	- 2,11,49
Amount surre	ndered duri	ng the year (March 2009)			3,10
Charged					
Original		21,70			
Supplementar	y	46	22,16	20,19	-1,97
Amount surre	ndered duri	ing the year			
CAPITAL					
4401	Capital	Outlay on Crop Husbandry			
4402	Capital	Outlay on Soil and Water Conserv	vation		
4552	Capital	Outlay on North Eastern Areas			
Voted					
Original		5,84,93			
Supplementar	у	64,16	6,49,09	3,52,88	-2,96,21
Amount surre	ndered duri	ng the year (March 2009)			2,95,57
Notes and co	mments				
REVENUE					
Voted					
(a)		of the overall saving of Rs.2,11.49 la 009 proved excessive.	akh, supplementary p	rovision of Rs.2,30.52 lakh	obtained in
(b)		e overall saving of Rs.2,11.49 lakh i ably smaller than the amount availab	•	er of Rs.3.10 lakh only was	
(c)	Saving o	ccurred mainly under :-			
	Head		Fotal Grant	Actual Expenditure	Excess + Saving -
			O	In lakhs of rupees)	Ü
(i)	2401	Crop Husbandry		. /	
.,	001	Direction and Administration			
	98	Administration			
	28	Horticulture			
		(Non-Plan)			
		()			

Grant No. 28 - Horticulture Department - Contd.

Head		Total	Grant	Actual	Excess +			
			E	Expenditure				
			(In la	ikhs of rupees)				
	О	7,04.20						
	S	1,50.00	8,54.20	7,22.23	- 1,31.97			

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

Reasons for saving were stated to be due to non-recruitment of staff for new offices under the Horticulture and Soil Conservation Directorate during 2008-09.

(ii) 2402 Soil and Water Conservation 001 Direction and Administration 98 Administration 28 Horticulture (Non-Plan) O 5,47.10 S 69.00 6,16.10 4,85.63 -1,30.47

Addition to the provision by supplementary grant in March 2009 towards salaries was stated to be based on actual requirement.

Reasons for saving were stated to be due to non-filling up of vacant posts.

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

	Head		Total Grant		Actual penditure	Excess + Saving -
				(In lak	ths of rupees)	
(i)	2401	Crop Husbandry				
	001	Direction and Admini	istration			
	98	Administration				
	28	Horticulture				
		(Plan)				
		O	70.46			
		S	9.96	80.42	1,32.62	+ 52.20

Addition to the provision by supplementary grant in March 2009 towards salaries was stated to be based on actual requirement.

Reasons for excess were stated to be due to filling up of some Group-'D' posts from Permanent Labour and upgradation as Permanent Labour from DRW and Casual Labour.

Charged

- (a) As the overall expenditure fell short of the original appropriation, supplementary appropriation of *Rs.0.46 lakh* obtained in March 2009 proved unnecessary.
- (b) No part of the available saving of Rs.1.97 lakh was anticipated and surrendered during the year.

Grant No. 28 - Horticulture Department - Concld.

CAPITAL

Voted

- (a) As the overall expenditure fell far short of the original provision, supplementary grant of Rs.64.16 lakh obtained in March 2009 was totally unnecessary.
- (b) Out of the overall saving of Rs.2,96.21 lakh, Rs.2,95.57 lakh were anticipated and surrendered in March 2009.
- (c) Saving occurred mainly under :-

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(In lakhs of rupees)	
(i)	4401	Capital Outlay	y on Crop Husbandry		
	119	Horticulture a	and Vegetable Crops		
	37	Agricultural I	Development		
	64	Scheme for D	evelopment of Horticulture in Tripu	ra	
		(Plan)			
		О	2,89.00		
		R	-2.89.00		

Withdrawal of entire provision by reappropriation (Rs.10.74 lakh) and surrender (Rs.2,78.26 lakh) was stated to be based on actual requirement.

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

	Head		Total Grant		Actual penditure	Excess + Saving -
				(In lal	ths of rupees)	
(i)	4401	Capital Outlay o	on Crop Husbandry			
	119	Horticulture and	l Vegetable Crops			
	50	Shifting Cultiva	tion			
	01	Water-Shed Dev	velopment Project			
		(Plan)				
		O	49.00			
		R	11.78	60.78	60.78	

Addition to the provision of Rs. 11.78 lakh by reappropriation towards minor works was stated to be based on actual requirement.

Grant No. 29 - Animal Resource Development Department

Major Head		Total Grant	Actual Expenditure (In thousands of rupees)	Excess + Saving -	
REVENUE				(in thousands of rupees)	
2059	Public W	orks			
2403		usbandry			
2404		velopment			
Voted	·	•			
Original		34,10,	,09		
Supplementary	7	4,56,	38,66,87	32,88,22	-5,78,65
Amount surren	dered durin	g the year			
CAPITAL					
4403	Capital O	utlay on Animal Husbandry			
4404	Capital O	utlay on Dairy Development			
4552	Capital O	utlay on North Eastern Area	s		
Voted					
Original		6,60,	6,60,65	2,97,90	- 3,62,75
Amount surren	dered durin	g the year (March 2009)			1,84,45
Notes and con	nments				
REVENUE					
Voted					
(a)	Maintenar General' a	Head "2059- Public Works" the ace and Repairs' under Sub-Mass per Correction Slip No. 382 of during the year.	jor Heads '01- Office Bu	uildings' '60- Other Buildir	igs' and '80-
(b)	obtained in Rs. 79.63 short of th	penditure did not come upto the in March 2009 proved wholly utakh and Rs. 13.02 lakh were come original grants in 2005-06, 20 of making budget provision aft	nnecessary. Similarly, sobtained in March each your of the sound of th	supplementary grants of Rs year despite the expenditur pectively also. This fact po	. 28.96 lakh, es had fallen ints to the
(c)	No part of	the available saving of Rs. 5,7	8.65 lakh was surrender	red during the year.	
(d)	Saving occ	curred mainly under :-			
	Head		Total Grant	Actual Expenditure	Excess + Saving -
			((In lakhs of rupees)	
(i)	2059	Public Works			
	80	General			
	053	Maintenance and Repairs			
	43	Finance Commission			
	28	Public Building			
		(Non-Plan)			

	Head		Total Grant		Actual xpenditure	Excess + Saving -
				(In la	khs of rupees)	
		О	80.00			
		R	-40.00	40.00		-40.00
	requirem	nent.	n minor works by reap			
(ii)	2403	Animal Husban	dry			
	001	Direction and Administration				
	98	Administration				
	29	Animal Resource Development				
		(Non-Plan)				
		O	10,84.20			
		S	86.11	11,70.31	10,16.85	- 1,53.46
(iii)	99 72	Others Salary for Staff (Non-Plan)	Deputed to TTAADC			
		S	78.00	78.00	30.00	-48.0
(iv)	Creation	ion of provision towards grant-in-aid by supplementary grant in March 2009 was stated to be based tual requirement. ons for saving have not been intimated (August 2009). Veterinary Services and Animal Health Animal Resource Development Veterinary Hospitals and Dispensaries (Non-Plan)				
(iv)	on actua	for saving have no Veterinary Serv Animal Resourc Veterinary Hosp	ices and Animal Healt ce Development	h		
(iv)	on actua Reasons 101 39	for saving have no Veterinary Serv Animal Resourc Veterinary Hosp	ices and Animal Healt ce Development	h		
(iv)	on actua Reasons 101 39	for saving have no Veterinary Serv Animal Resource Veterinary Hosp (Non-Plan)	ices and Animal Healt be Development pitals and Dispensaries	h	6,21.54	- 1,59.24
	on actua Reasons 101 39	for saving have no Veterinary Serv Animal Resource Veterinary Hosp (Non-Plan) O	ices and Animal Healt the Development pitals and Dispensaries 6,94.19	h	6,21.54	- 1,59.24
	on actual Reasons 101 39 36	for saving have no Veterinary Serv Animal Resource Veterinary Hosp (Non-Plan) O S Cattle and Buffa	ices and Animal Healt be Development pitals and Dispensaries 6,94.19 86.59	h	6,21.54	- 1,59.2
(iv) (v)	on actual Reasons 101 39 36	for saving have no Veterinary Serv Animal Resource Veterinary Hosp (Non-Plan) O S Cattle and Buffa	ices and Animal Healt be Development bitals and Dispensaries 6,94.19 86.59 alo Development be Development	h	6,21.54	- 1,59.2
	on actual Reasons 101 39 36 102 39	For saving have no Veterinary Serv Animal Resource Veterinary Hosp (Non-Plan) O S Cattle and Buffa Animal Resource Breeding Opera	ices and Animal Healt be Development bitals and Dispensaries 6,94.19 86.59 alo Development be Development	h	6,21.54	- 1,59.24
	on actual Reasons 101 39 36 102 39	For saving have no Veterinary Serv Animal Resource Veterinary Hosp (Non-Plan) O S Cattle and Buffa Animal Resource Breeding Opera (Non-Plan)	ices and Animal Healt be Development bitals and Dispensaries 6,94.19 86.59 alo Development be Development tion	h	6,21.54 3,30.39	
(v)	on actual Reasons 101 39 36 102 39 05 Augment cases was Reasons	Animal Resource Non-Plan O S Cattle and Buffa Animal Resource Breeding Opera (Non-Plan) O S cattle and Buffa Animal Resource Breeding Opera (Non-Plan) O S Animal Resource Breeding Opera (Non-Plan)	ices and Animal Healt be Development bitals and Dispensaries 6,94.19 86.59 alo Development be Development tion 3,43.80 40.37 towards salaries by sur l on actual requirement t been intimated (Augu	7,80.78 3,84.17 pplementary grant in t.	3,30.39	-53.7
	on actual Reasons 101 39 36 102 39 05	Animal Resource Non-Plan O S Cattle and Buffa Animal Resource Breeding Opera (Non-Plan) O S cattle and Buffa Animal Resource Breeding Opera (Non-Plan) O S station of provision as stated to be based	ices and Animal Healt the Development pitals and Dispensaries 6,94.19 86.59 alo Development the Development tion 3,43.80 40.37 towards salaries by suld on actual requirement the been intimated (August 1 Development	7,80.78 3,84.17 pplementary grant in t.	3,30.39	-53.78

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

Head		Total Grant		ctual nditure	Excess + Saving -
			(In lakhs	of rupees)	
05	Breeding Operation				
	(Plan)				
	O	32.92			
	R	-32.92			
Withdray	val of entire provision b	ov reannronriation was sta	ated to be based	on actual require	ment

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

		-			•			
(vii)	2403	Animal Husbandr	у					
	113	Administrative Investigation and Statistics						
	86	C.S.Scheme - I						
	97	17th Quinquennia	al Live Stock Census					
		(C.S.S)						
		O	10.92					
		S	47.87					
		R	21.76	80.55	24.26	-56.29		

Augmentation of provision mainly towards rewards by supplementary grant in March 2009 was stated to be due to receipt of fund from the Government of India.

Further addition to the provision by reappropriation was the net effect of increase of Rs. 22.36 lakh mainly towards office expenses and decrease of Rs. 0.60 lakh mainly from hiring charges of private vehicles and both were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2009).

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

	Head		Total Grant		Actual penditure	Excess + Saving -		
				(In lak	(In lakhs of rupees)			
(i)	2403	Animal Husband	dry					
	101	Veterinary Services and Animal Health						
	39	Animal Resource Development						
	36	Veterinary Hospitals and Dispensaries						
		(Plan)						
		O	5.04					
		R	14.48	19.52	19.46	-0.06		

Augmentation of provision by reappropriation was the net effect of increase of Rs.15.00 lakh towards minor works and decrease of Rs.0.52 lakh from POL and both were stated to be based on actual

Reasons for final saving have not been intimated (August 2009).

70 State share (ii) 29 Animal Resource Development (Plan)

Head

Total Grant

Actual

Excess +

	Head		1 otal (Grant	Actual Expenditure	Excess + Saving -
				(In	ı lakhs of rupees)	
		O	26.00	·	•	
		R	50.98	76.98	75.39	-1.59
(iii)	based or	n actual requirement	ve not been intimated (A		y reappropriation was st	ated to be
	102	Cattle and Buffa	alo Development			
	39	Animal Resourc	e Development			
	05	Breeding Opera	tion			
		(Plan)				
		O	1.56			
		R	0.44	2.00	2.00	
	supplies stated to	and materials and of be based on actual	lecrease of Rs. 0.52 lake requirement.		ncrease of Rs. 0.96 laktery and equipment and b	
(iv)	103	Poultry Develop				
	39	Animal Resource	e Development			
	05	Breeding Opera	tion			
		(Plan)				
		O	26.40			
		R	3.39	29.79	34.75	+ 4.96
(v)	towards be based	supplies and materi	als and decrease of Rs. ent. been intimated (Augus	2.53 lakh from	ncrease of Rs. 5.92 lakl grant-in-aid and both w	-
	39	Animal Resource	e Development			
	47	Medicine,Vacci	ne and Appliances for A	ARDD		
		(Plan)				
		О	5.20	5.20	6.50	+ 1.30
	Reasons	for excess have not	been intimated (Augus	st 2009).		
(vi)	107	Fodder and Feed	d Development			
	39	Animal Resourc	e Development			
	11	Fodder Producti	on and Demonstration			
		(Non-Plan)				
		О	1,06.66			
		R	10.57	1,17.23	1,21.03	+ 3.80
	requiren	nent.	wards salaries by reapp	_	stated to be based on ac	tual

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

CAPITAL

Voted

(a) Out of the available saving of Rs. 3,62.75 lakh, only Rs. 1,84.45 lakh were anticipated and surrendered in March 2009.

Total Crant

Actual

Evenes +

(b) Saving occurred mainly under :-

	Head		Total Grant		Actual penditure	Excess + Saving -		
				(In lal	ths of rupees)			
(i)	4403	Capital Outlay	on Animal Husbandry					
	101	Veterinary Services and Animal Health						
	39	Animal Resource Development						
	36	Veterinary Hospitals and Dispensaries						
		(Plan)						
		O	1,33.20					
		R	-92.03	41.17	52.51	+ 11.34		

Withdrawal of provision from minor works (Rs. 15.20 lakh) and major works(Rs. 76.83 lakh) by surrender was stated to be based on actual requirement.

Reasons for final excess have not been intimated (August 2009).

(ii) 87 C.S.Scheme-II
01 Assistance to States for Control of Animal Diseases (ASCAD)
(C.S.S.)

O 1,08.00

R 68.70 1.76.70 23.04 - 1,53.66

Addition to the provision by reappropriation was the net effect of increase of Rs. 98.87 lakh mainly towards supplies and materials and decrease of Rs. 30.17 lakh mainly from minor works and both were stated to be based on actual requirement.

Reasons for huge saving have not been intimated (August 2009).

(iii) 102 Cattle and Buffalo Development
39 Animal Resource Development
05 Breeding Operation
(Plan)
O 1,61.30
R -44.38 1,16.92 1,16.92 ...

Reduction in provision (net) by reappropriation was the effect of decrease of Rs. 42.62 lakh mainly from machinery and equipment and minor works and increase of Rs. 10.70 lakh towards grant-in-aid and further reduction in provision was by surrender (Rs. 12.46 lakh) from supplies and materials. Both the reductions were stated to be based on actual requirement.

(c) Withdrawal of the entire provision was noticed under :-

	Grain	vo. 29 - Ammai Resource Development Department - Contu.				
	Head		Total Grant	Actual Expenditure	Excess + Saving -	
				(In lakhs of rupees)		
(i)	4403	Capital Outlay o	n Animal Husbandry			
	101	Veterinary Servi	ces and Animal Health			
	87	C.S.Scheme-II				
	07	Establishment of	f Modern Slaughter House			
		(C.S.S.)				
		О	29.48			
		R	-29.48			
	Withdra	wal of entire provisi	on by reappropriation was stat	ed to be based on actual req	uirement.	
(ii)	102	Cattle and Buffa	lo Development			
	87	C.S.Scheme-II				
	11	National Project	on Cattle and Buffalo Breedin	ng (NPCBB)		
		(C.S.S.)				
		О	32.76			
		R	-32.76			
		wal of entire provisi be based on actual	on by surrender (Rs. 17.34 lak requirement.	ch) and reappropriation (Rs.	15.42 lakh) was	
(iii)	4404	Capital Outlay o	n Dairy Development			
	102	Dairy Developm	ent Projects			
	87	C.S.Scheme-II				
	09	Integrated Dairy	Development Project			
		(C.S.S.)				
		O	46.67			
		R	-46.67			
	Withdra	wal of entire provisi	on by surrender was stated to	be based on actual requirement	ent.	
(d)	Saving v	was partly offset by	excess under :-			
	Head		Total Grant	Actual Expenditure	Excess + Saving -	
				(In lakhs of rupees)		
(i)	4403	Capital Outlay o	n Animal Husbandry			
	103	Poultry Develop	ment			
	39	Animal Resourc	e Development			
	05	Breeding Operat	•			
		(Plan)				
		O	25.48			
		R		41.26 42.63	+ 1.37	
		==		.2.03	1.57	

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

Total Grant

Actual Expenditure

Head

Excess +

Saving -

				(In lak	hs of rupees)				
	towards be base	s major works and do d on actual requirem	to the provision by reappropriation was the net effect of increase of Rs. 17.86 lakh mainly major works and decrease of Rs. 2.08 lakh from supplies and materials and both were stated on actual requirement. for excess have not been intimated (August 2009).						
(ii)	107								
	39	Animal Resource	ce Development						
	11	Fodder Production and Demonstration							
		(Plan)							
		R	9.10	9.10	9.10	•••			
		n of provision witho	ut knowledge of the Leg	gislature towards ma	njor works was stated t	to be based			
(iii)	109	09 Extension and Training							
(111)	44	Additional Central Assistance							
	01	ACA							
	01	ACA (Plan)							
	01		0.52						

Addition to the provision by reappropriation was the net effect of increase of Rs. 12.44 lakh towards machinery and equipment and decrease of Rs. 0.52 lakh from supplies and materials and both were stated to be based on actual requirement.

Grant No. 30 - Forest Department

	Major He	ad		Total Grant	Actual Expenditure (In thousands of rupees)	Excess + Saving -
REVENUE				`	,	
2059	Public V	Vorks				
2402	Soil and	Water Conservation	1			
2406	Forestry	and Wild Life				
2552		astern Areas				
Voted						
Original			34,28,30			
Supplementar	y		2,95,01	37,23,31	32,53,24	-4,70,07
Amount surre	ndered duri	ing the year (March 2	009)			36,73
CAPITAL						
4406	Capital	Outlay on Forestry a	and Wild Life			
5465	Investm	ents in General Fina	ncial and Tradi	ing Institutions		
Voted						
Original			12,63,50			
Supplementar	у		86,50	13,50,00	12,72,92	- 77,08
Amount surre	ndered duri	ing the year				
Notes and con	mments					
REVENUE						
Voted						
(a)		verall expenditure fell in March 2009 was to	-		pplementary grant of Rs. 2	2,95.01 lakh
(b)		ne huge saving of Rs. ed and surrendered in		considerably lesser	amount of Rs. 36.73 lakh	was
(c)	Saving o	occurred mainly under	:-			
	Head		Te	otal Grant	Actual	Excess +
					Expenditure	Saving -
				(1	In lakhs of rupees)	
(i)	2406	Forestry and Wild	Life			
	01	Forestry				
	001	Direction and Adn	ninistration			
	98	Administration				
	30	Forest				
		(Non-Plan)				
		O	25,04.00			
		S	2,70.51	27,74.51	24,18.08	- 3,56.43
	Augmen	tation of provision by	supplementary	grant in March 200	9 mainly towards salaries	s was stated to

Augmentation of provision by supplementary grant in March 2009 mainly towards salaries was stated to be based on actual requirement but ultimately proved excessive.

Reasons for huge saving have not been intimated (August 2009).

	Head		Total Gr		Actual Expenditure	Excess + Saving -
				(1	(n lakhs of rupees)	
(ii)	070	Communications an	nd Buildings			
	40	Forestry				
	32	Communication				
		(Plan)				
		O	77.25			
		R	-32.42	44.83	42.80	-2.03
(iii)	reappropreappr	priation and Rs. 11.73 la priation towards supplien actual requirement. for further saving have Social and Farm Fo	akh by surrender from as and materials and be not been intimated (A	minor work oth reapprop	rease of Rs. 27.10 lakh s and increase of Rs. 6.4 riation & surrender wer	41 lakh by
	40	Forestry				
	12	Farm Forestry				
		(Plan)	71.00			
		O R	71.00 -59.23	11.77	11.76	-0.01
<i>(</i> ,)	requiren Reasons	on in provision by reapp ment. for further saving have	propriation mainly from	m minor wo	rks was stated to be base	
(iv)	2552	North Eastern Areas	S			
	01	Forestry				
	105	Forest Produce	D 1			
	57	North Eastern Area	Development			
	42	Socio Economic				
		(N.E.C. Scheme)				
		(Plan)	25.00			
		0	25.00			
	Withdra requiren	•	-25.00 by surrender in March	 n 2009 was s	tated to be based on acti	 ual
(d)	Saving v	was partly offset by exce	ess under :-			
	Head		Total Gr	ant	Actual Expenditure	Excess + Saving -
				(1	(n lakhs of rupees)	
(i)	2402	Soil and Water Con	servation			
	102	Soil Conservation				
	40	Forestry				

	Head		Total	Grant	Actual Expenditure	Excess + Saving -	
				(In	lakhs of rupees)		
	01	Afforestation in	Catchment Areas				
		(Non-Plan)					
		O	1,25.00				
		S	10.00	1,35.00	1,41.53	+ 6.53	
(ii)	based or	n actual requiremen	nave not been intimate		owards salaries was st	ated to be	
	01	Forestry					
	003	Education and	Гraining				
	03	Research and T	raining				
	05	Extension and T	Training				
		(Plan)					
		O	13.60				
		R	13.36	26.96	33.57	+ 6.61	
(iii)	and bot	h were stated to be be s for further excess l Forest Conserva Finance Commi	ecrease of Rs. 0.16 lake based on actual require nave not been intimate ation, Development an ission Forest- Preservation of 1,14.00	ment. d (August 2009). d Regeneration	д апи рионену бу теар	ргорнацоп	
		R	94.39	2,08.39	1,51.78	-56.61	
(iv)	minor w	Augmentation of provision of Rs. 94.39 lakh was the net effect of increase of Rs. 1,06.39 lakh towa minor works and decrease of Rs. 12.00 lakh from supplies and materials by reappropriation and bot were stated to be based on actual requirement. Reasons for final saving have not been intimated (August 2009). Other expenditure Research and Training					
		O	5.75				
		R	4.30	10.05	10.05		
(11)	-	n actual requiremen	by reappropriation ma t. Forestry and Wild Lif		lies and materials was	stated to be	
(v)	110	Wild Life Prese	•	•			
	40		ı valluli				
	40	Forestry					

	Head		Total	Grant	Actual Expenditure	Excess + Saving -
				(I	n lakhs of rupees)	
	08	Control of Poacl	hing and Illegal Tradin	g of Wild Life		
		(Plan)				
		R	2.85	2.85	2.84	-0.01
			appropriation mainly to be was stated to be based		orks and expenditure the irement.	erein without
(vi)	28	Wild Life Conse	ervation and Education			
		(Plan)				
		О	89.55			
		R	47.77	1,37.32	1,37.27	-0.05
	towards by reapp	cost of ration, medi propriation and both	cine etc. and major work were stated to be based	rks and decreas d on actual requ	increase of Rs. 50.17 la e of Rs. 2.40 lakh from tirement. en intimated (August 20	minor works
CAPITAL						
Voted						
(a)		of the overall saving I in March 2009 was		ne grant, supple	ementary grant of Rs. 86	5.50 lakh
(b)	No part	of the available savi	ing of Rs. 77.08 lakh w	as anticipated a	and surrendered during t	he year.
(c)	Saving o	occurred under :-				
	Head		Total	Grant	Actual Expenditure	Excess + Saving -
				(I	n lakhs of rupees)	Ü
(i)	4406	Capital Outlay o	on Forestry and Wild L	·	• /	
.,	01	Forestry	•			
	800	Other expenditu	re			
	87	C.S.Scheme-II				
	22	Forest Fire Cont	trol and Management			
		(C.S.S)	-			
		O	21.60			
		R	-20.70	0.90		-0.90
	Reduction requirem		nly from minor works b	y reappropriati	on was stated to be base	ed on actual
	_		ave not been intimated	(August 2009)		
(ii)	27	Preparation of V	Vorking Plan/Survey ar	nd Demarcation	ı	
		(C.S.S)				
		О	23.90			
		R	-12.85	11.05	0.80	-10.25

	Head		Total (Grant	Actual Expenditure	Excess + Saving -
				Лr	lakhs of rupees)	Suving
	Reduction	on in provision mainly	from supplies and m	•	propriation was stated	to be based on
		equirement.	nom supplies and in	aterials by reap	propriation was stated	to be based on
	Reasons	for further saving have		-		
(iii)	29	Strengthening of Ir	nfrastructure for Fore	st Protection		
		(C.S.S)				
		О	29.05			
		R	-20.83	8.22		-8.22
(iv)	minor w based or	orks and increase of R actual requirement.	s. 3.10 lakh towards	purchase of veh	ease of Rs. 23.93 lakh in the licles and both were stated intimated (August 2009)	ted to be
(11)	110	Wild Life	estry and who have			
	87	C.S. Scheme - II				
	18	Assistance to Sepal	hiiala Zoo			
		(C.S.S)				
		0	64.00			
		R	-0.57	63.43	35.40	-28.03
	Reduction		inor works by reappr	copriation was s	tated to be based on ac	tual
	requiren					
	Reasons	for further saving have	e not been intimated	(August 2009).		
(d)	Saving v	was partly offset by exc	cess under :-			
	Head		Total (Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(i)	4406	Capital Outlay on I	Forestry and Wild Li	fe		
	01	Forestry				
	800	Other expenditure				
	51	Externally Aided P	roject			
	08	Indo-German Deve	elopment Co-operation	on Project		
		(Plan)				
		S	80.84			

2009 towards grants-in-aid were stated to be due to sanction of fund by the Government of India and based on actual requirements respectively.

Grant No. 30 - Forest Department - Concld.

	Head		Total Grai		Actual xpenditure	Excess + Saving -
				(In la	khs of rupees)	
(ii)	87	C.S.Scheme-II				
. ,	26	Management of Gre	garious Flowering of M	Iuli Bamboos		
		(C.S.S)				
		O	78.95			
		R	24.85	1,03.80	1,20.64	+ 16.84

Augmentation of provision of Rs. 24.85 lakh was the net effect of increase of Rs. 26.35 lakh towards minor works and decrease of Rs. 1.50 lakh from supplies and materials and both were stated to be based on actual requirement.

Reasons for further excess have not been intimated (August 2009).

Grant No. 31 - Rural Development Department

I	Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
		(In thousands of rupees)	
REVENUE				
2049	Interest Payments			
2059	Public Works			
2070	Other Administrative Services			
2215	Water Supply and Sanitation			
2501	Special Programmes for Rural Development	t		
2505	Rural Employment			
2515	Other Rural Development Programmes			
Voted				
Original	93,99,62			
Supplementary	5,64,64	99,64,26	80,78,07	- 18,86,19
Amount surren	dered during the year			
Charged				
Original	1,50	1,50		-1,50
Amount surren	dered during the year (March 2009)			1,50
CAPITAL				
4059	Capital Outlay on Public Works			
4215	Capital Outlay on Water Supply and Sanita	tion		
4216	Capital Outlay on Housing			
4515	Capital Outlay on other Rural Development	Programmes		
6003	Internal debt of the State Government			
Voted				
Original	10,45,00			
Supplementary	7,20,49	17,65,49	17,73,48	+ 7,99
Amount surren	dered during the year			
Charged				
Original	8,00	8,00		-8,00
Amount surren	dered during the year (March 2009)			8,00
Notes and con	nments			
REVENUE				
Voted				
(a)	As the expenditure fell short of the original process, 5,64.64 lakh obtained in March 2009 proved	•		rant of
(b)	No part of the available huge saving of Rs.18,8 year.	6.19 lakh was anti	cipated and surrendered du	ring the
(c)	Saving occurred mainly under :-			

Grant No. 31 - Rural Development Department - Contd.

Total Grant

Actual

Expenditure

Excess +

Saving -

Head

				(In lak	hs of rupees)	C
(i)	2215	Water Supply and S	Sanitation			
	01	Water Supply				
	001	Direction and Adm	inistration			
	30	Rural Development	t			
	12	Rural Development	Division, Agartala			
		(Non-Plan)				
		O	71.25			
		R	-30.10	41.15	38.20	-2.95
		on in provision by reap ease of Rs.3.40 lakh manent.	-			
(ii)	19	West Tripura Distri	ict			
		(Non-Plan)				
		O	1,42.30			
		R	-47.00	95.30	87.69	-7.61
	salaries	on in provision by reap and increase of Rs.0.10 equirement.				-
(iii)	20	South Tripura Distr	rict			
		(Non-Plan)				
		O	1,33.55			
		R	-50.55	83.00	77.71	-5.29
(iv)	21	North Tripura Distr	rict			
		(Non-Plan)				
		O	1,04.95			
		R	-41.25	63.70	61.98	-1.72
(v)	22	Dhalai District				
		(Non-Plan)				
		O	80.75			
		R	-27.10	53.65	32.84	-20.81
(vi)	23	Rural Development	Division, Kumargh	nat		
		(Non-Plan)				
		O	24.55			
		R	-7.00	17.55	1.47	-16.08
	Reduction	on in provision by reap	propriation mainly f	rom salaries at Sl.No	os. (iii) to (vi) above	were stated

to be based on actual requirement. Reasons for further saving at Sl.Nos.(i) to (vi) above have not been intimated (August 2009).

	Head		Total C	Grant	Actual Expenditure	Excess + Saving -
				(I	n lakhs of rupees)	
(vii)	799	Suspense				
	65	Suspense Account				
	06	Rural Development				
		(Non-Plan)				
		O	70,00.00			
		S	4,36.64			
		R	5,63.36	80,00.00	62,17.83	- 17,82.17
(viii)	2009 was Reasons Huge sav	s stated to be based on a for huge saving have no	actual requirement. of been intimated (A n, Rs.17,13.33 lakh o07-08 respectively	August 2009). and Rs.14,18	rant and reappropriation 31 lakh had also occurre	
,	01	Integrated Rural Dev	-			
	001	Direction and Admir				
	30	Rural Development				
	19	West Tripura Distric	et			
		(Non-Plan)				
		O	2,24.80			
		R	-1,78.10	46.70	1,04.70	+ 58.00
(ix)	requirem		ot been intimated (A		as stated to be based on	actual
		(Non-Plan)				
		O	2,14.30			
		R	-1,32.63	81.67	80.81	- 0.86
	requirem		-		as stated to be based on	actual
(x)	2515	Other Rural Develop	oment Programmes			
	001	Direction and Admir	nistration			
	30	Rural Development				
	03	Expenditure on Com	nmunity Developme	ent		
		(Plan)				
		O	6,07.80			
		S	98.00			
		R	7.96	7,13.76	3,67.56	- 3,46.20

Grant No. 31 - Rural Development Department - Contd.

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

Augmentation of provision by supplementary grant towards salaries was stated to be based on actual requirement. Further augmentation of provision by reappropriation was the net effect of increase of Rs.17.46 lakh mainly towards travel expenses and decrease of Rs.9.50 lakh from office expenses and both were stated to be based on actual requirement.

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

	Head		Total Grant		tual iditure	Excess + Saving -
				(In lakhs	(In lakhs of rupees)	
(i)	2215	Water Supply and Sanitation	on			
	01	Water Supply				
	001	Direction and Administrati	on			
	30	Rural Development				
	19	West Tripura District				
		(Plan)				
		O 4	13.90			
		R .	-5.24	38.66	1,69.70	+ 1,31.04

Huge excess of Rs.1,31.88 lakh compared with original grant had also occurred under this head in 2007-08.

(ii) 20 South Tripura District
(Plan)
O 32.97
R -4.05 28.92 1,14.62 + 85.70

Reduction in provision by reappropriation mainly from office expenses and travel expenses in the above 2(two) cases were stated to be based on actual requirement.

Excess of Rs.92.54 lakh compared with original grant had also occurred under this head in 2007-08.

(iii) 24 Rural Development Division, Udaipur
(Plan)
O 5.80
R -0.10 5.70 30.97 + 25.27

Reduction in provision by reappropriation was the net effect of decrease of Rs.0.20 lakh from salaries and increase of Rs.0.10 lakh towards electricity charges and both were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2009).

(iv) 2501 Special Programmes for Rural Development
01 Integrated Rural Development programme
001 Direction and Administration
30 Rural Development
27 State Level Monitoring Cell of I.R.D.P.

Grant No. 31 - Rural Development Department - Contd.

Head		Total Gi	ant	Actual	Excess +	
				Expenditure	Saving -	
			(Iı	(In lakhs of rupees)		
	(Non-Plan)					
	O	22.90				
	R	-3.00	19.90	28.72	+ 8.82	

Reduction in provision by reappropriation was the net effect of decrease of Rs.3.02 lakh mainly from salaries and increase of Rs.0.02 lakh towards travel expenses and both were stated to be based on actual requirement.

Anticipated savings at Sl.Nos. (i) to (iv) above were injudicious in view of the excess in each case. Reasons for excess have not been intimated (August 2009).

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

The details of the transactions under **"suspense"** during 2008-09 together with the opening and closing balances were as follows:-

	Heads	Opening Balance as on 1st April 2008	Debit +	Credit -	Closing Balance as on 31st March 2009
		Debit + Credit -	(In lakhs of ru	pees)	Debit + Credit -
2215	Water Supply and Sa	nitation -			
1	Stock	- 42,62.46	62,17.83	80,62.04	- 61,06.67
2	Miscellaneous Public Works Advances				
3	Purchase		•••		
	Total	- 42,62.46	62,17.83	80,62.04	- 61,06.67

REVENUE

Charged

(a) The entire appropriation of Rs. 1.50 lakh was surrendered in March 2009.

CAPITAL

Voted

- (a) The overall expenditure exceeded the grant by Rs.7.99 lakh (Actual excess Rs.7,99,067); the excess requires regularisation.
- (b) Supplementary provision of Rs.7,20.49 lakh obtained in March 2009 proved inadequate in view of the excess during the year.
- (c) Excess occurred under :-

Grant No. 31 - Rural Development Department - Contd.

	Head		Total	Grant	Actual Expenditure	Excess + Saving -
				(I	n lakhs of rupees)	
(i)	4059	Capital Outlay on P	ublic Works			
	80	General				
	051	Construction				
	25	Public Works				
	14	Public Building				
		(Plan)				
		S	4,10.40	4,10.40	4,18.40	+ 8.00
	based or	of provision by supple a actual requirement. for excess have not bee			ards major works was s	stated to be
(ii)	4215	Capital Outlay on W	Vater Supply and S	Sanitation		
	01	Water Supply				
	800	Other expenditure				
	70	State Share				
	31	Rural Development				
		(Plan)				
		O	7,50.00			
		S	2,44.25			
		R	2,95.00	12,89.25	12,89.25	

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

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

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(In lakhs of rupees)	
(i)	4515	Capital Outlay	on other Rural Development Progr	rammes	
	103	Rural Develop	oment		
	30	Rural Develop	oment		
	01	Construction of	of Block Building		
		(Plan)			
		O	2,95.00		
		R	-2.95.00		

Withdrawal of entire provision by reappropriation in March 2009 was stated to be based on actual requirement.

Grant No. 31 - Rural Development Department - Concld.

CAPITAL

Charged

(a) The entire appropriation of *Rs.8.00 lakh* was surrendered in March 2009.

Grant No. 32 - Tribal Rehabilitation in Plantation and Primitive Group Programme Department

I	Major Head	d		Total Grant	Actual Expenditure	Excess + Saving -
				(In thousands of rupees)	
REVENUE						
2059	Public W	orks				
2225	Welfare o	of Scheduled Castes, Sch	heduled Tribes	and other Bac	kward Classes	
2406	Forestry	and Wild Life				
Voted						
Original			8,63,40			
Supplementary	7		23,74	8,87,14	7,28,46	- 1,58,68
Amount surren	dered durin	ng the year (March 2009)				1,35,22
Notes and con	nments					
REVENUE						
Voted						
(a)		penditure fell short of the 09 was unnecessary.	original provis	ion, supplement	tary grant of Rs. 23.74 lak	h obtained in
(b)	Out of the	_	1,58.68 lakh, on	ıly Rs. 1,35.22 l	akh were anticipated and s	surrendered
(c)	Saving oc	curred mainly under :-				
	Head		Total	Grant	Actual	Excess +
					Expenditure	Saving -
				(l	n lakhs of rupees)	
(i)	2225	Welfare of Scheduled	Castes, Schedul	ed Tribes and o	ther Backward Classes	
	02	Welfare of Scheduled	Tribes			
	001	Direction and Adminis	tration			
	98	Administration				
	32	T.R.P. & P.G.P.				
		(Plan)				
		O	74.27			
		R	-1.25	73.02	23.09	-49.93
<i>(1)</i>	through re Reasons for Building i	e-appropriation were state or saving were stated to be n time from the Finance	ed to be based on the due to non-red Department.	on actual require	f by Rs.3.55 lakh (net Rs. ment. al for construction of the I	
(ii)	102	Economic Developmen	11			
	87	C.S. Scheme - II				
	33	Intensive Rehabilitatio	n of P.G. Tribes	S		
		(C.S.S.)				
		О	2,00.00			
		R	-85.22	1,14.78	1,14.78	

Grant No. 32 - Tribal Rehabilitation in Plantation and Primitive Group Programme Department - Concld.

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

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

(d) An instance of lack of foresight in financial management, though it has no bearing on the overall saving in the grant, has been noticed as under:-

	Head		Total Gra	ant	Actual Expenditure	Excess + Saving -		
				(In	lakhs of rupees)			
(i)	2225	Welfare of Sch	neduled Castes,Scheduled T	ribes and oth	er Backward Classes			
	02	Welfare of Sc	Welfare of Scheduled Tribes					
	190	Assistance to Public Sector and Other Undertakings						
	23	Corporations /	PSUs/ Boards					
	08	Tripura Rehab	ilitation Plantation Corporat	ion				
		(Plan)						
		O	1,50.00					
		R	-50.00	1,00.00	1,50.00	+50.00		

Withdrawal of provision of Rs. 50.00 lakh from grants-in-aid by surrender was stated to be based on actual requirement and ultimately proved injudicious in view of the excess to that extent.

Reasons for excess were stated to be due to revision of estimate after incurring expenditure.

Grant No. 33 - Science, Technology and Environment

	Major Head			Total Grant	Actual Expenditure	Excess + Saving -
				(In thousands of rupees)	
REVENUE						
2810	Non-Con	iventional Sources of Ene	ergy			
3425	Other Sc	cientific Research				
3435	Ecology	and Environment				
Voted						
Original			3,12,00			
Supplementary	y		19,17	3,31,17	2,54,95	-76,22
Amount surrer	ndered duri	ng the year (March 2009)				47,45
CAPITAL						
4810	Capital (Outlay on Non-Convention	onal Sources	of Energy		
5425	Capital (Outlay on other Scientific	and Enviro	nmental Researc	ch	
Voted						
Original			74,00			
Supplementary	y		2,88,00	3,62,00	3,62,00	
Amount surre	ndered duri	ng the year				
Notes and cor	nments					
REVENUE						
Voted						
(a)		penditure fell short of the 009 was unnecessary.	original prov	ision, supplement	tary grant of Rs. 19.17 lak	th obtained in
(b)	Out of the March 20	e overall saving of Rs. 76.2	22 lakh, Rs. 4	47.45 lakh only w	ere anticipated and surrer	idered in
(c)	Saving or	ccurred mainly under :-				
	Head		Tota	al Grant	Actual Expenditure	Excess + Saving -
				(I	In lakhs of rupees)	
(i)	2810	Non-Conventional Sour	ces of Energ	y	_	
	01	Bio-energy				
	001	Direction and Administ	ration			
	98	Administration				
	33	Science, Technology an	d Environme	ent		
		(Plan)				
		O	33.00			
		R	-23.00	10.00	7.93	-2.07
	Reduction	n in provision by surrenderent.	r mainly fron	n minor works wa		tual

Reasons for further saving were stated to be due to less expenditure on cost of fuel, electricity, maintenance cost of vehicle and other administrative charges.

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

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

	Head		Total Gr		Actual Expenditure	Excess + Saving -
				(In l	akhs of rupees)	
(i)	3425	Other Scientific Re	esearch			
	60	Others				
	800	Other expenditure				
	31	Science and Tech	nology			
	13	Tripura State Cour	ncil for Science and Tec	chnology		
		(Plan)				
		O	30.00			
		R	8.00	38.00	38.00	

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

Grant No. 34 - Planning and Co-ordination Department

1	Major Hea	nd	Total Grant	Actual Expenditure	Excess + Saving -
			((In thousands of rupee	es)
REVENUE					
2401	Crop Hu	sbandry			
3451	Secretar	iat-Economic Services			
Voted					
Original		2,81,20			
Supplementary	/	31,65	3,12,85	2,10,81	-1,02,04
Amount surrer	ndered duri	ng the year (March 2009)			61,40
CAPITAL					
4070	Capital (Outlay on Other Administrative	Services		
Voted					
Original		78,18,00	78,18,00	5,04,00	-73,14,00
Amount surrer	ndered duri	ng the year (March 2009)			75,34,71
Notes and con	nments				
REVENUE					
Voted					
(a)	lakh obta lakh and	verall expenditure was 74.97% of the ined in March 2009 was totally un Rs. 5.00 lakh were obtained in 200 are constituted 48.55% and 56.84%	necessary. Similarly, and 2007-08 res	supplementary provision pectively even though of	ns of Rs. 1.00 overall
(b)	Out of th March 20	e overall saving of Rs. 1,02.04 lake 009.	h, Rs. 61.40 lakh only	were anticipated and so	urrendered in
(c)	Saving o	ccurred under :-			
	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(In lakhs of rupees)	
(i)	3451	Secretariat-Economic Services			
	091	Attached Offices			

Augmentation of provision of Rs. 16.00 lakh towards office expenses was partly offset by reduction in provision of Rs. 15.65 lakh mainly from other administrative expenses and re-appropriation in both the cases were stated to be based on actual requirement.

58.80

57.15

-1.65

Subsequent surrender of Rs. 61.40 lakh from other administrative expenses was also stated to be based on actual requirement.

Reasons for further saving have not been intimated (August 2009).

1,19.85

-61.05

05

18

Establishment

(Plan) O

R

Establishment Cell

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

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

	Head		Total Grant		ctual enditure	Excess + Saving -
				(In lakh		
(i)	3451	Secretariat-Ecor	nomic Services			
	091	Attached Office	s			
	99	Others				
	45	Strengthening of	f State Planning Machinery at	District Level		
		(Plan)				
		O	1.35			
		R	-0.35	1.00	1.74	+0.74

Reduction in provision of Rs. 0.35 lakh by re-appropriation was stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2009).

CAPITAL

Voted

(a) Excessive provision made at budget stage contributed to the huge overall saving of Rs. 73,14.00 lakh (93.55%) in the grant. The table given below shows similar excessive provision made at budget stage in preceding three year also:-

Year	Original grant (No supplemen tary grant)		Saving	% of saving	Surrender
2005-06	54,85.88		-42,62.01	77.69	32,17.04
2006-07	58,49.88	13,48.36	-45,02.52	76.97	42,73.68
2007-08	1,31,10.00	14,28.00	-1,16,82.00	.89.11	1,23,11.10

(b) Surrender of Rs. 75,34.71 lakh in March 2009 was considerably in excess of the amount of Rs. 73,14.00 lakh available for surrender and was injudicious.

The two facts stated at (a) and (b) above are indicative of lack of foresight in financial management.

(c) Saving occurred under :-

	Head		Total Gra		Actual apenditure	Excess + Saving -
				(In lal		
(i)	4070	Capital Outla	y on Other Administrative Se	rvices		
	800	Other expend	liture			
	44	Additional Co	entral Assistance			
	01	ACA				
		(Plan)				
		O	51,48.00			
		R	-51,48.00			

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

Total Grant

Actual

Excess +

+2,20.71

Head

99

27

Others

(Plan) O

R

				Expenditure	Saving -
				(In lakhs of rupees)	
(ii)	75	Special Plan Assistan	nce		
	01	SPA			
		(Plan)			
		O	23,40.00		
		R	-23,40.00		
	Withdraw requireme	•	y surrender in the above two	cases was stated to be based	on actual
(d)	Saving wa	as partly offset by exces	ss under :-		
	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(In lakhs of rupees)	
(i)	4070	Capital Outlay on Ot	her Administrative Services		
	800	Other expenditure			

M.L.A. Local Area Development Programme

3,30.00

-46.71

Reduction in provision by surrender from major works was stated to be based on actual requirement. Reasons for excess have not been intimated (August 2009).

2,83.29

5,04.00

Grant No. 35 - Urban Development Department

Total Grant Excess + **Major Head** Actual **Expenditure** Saving -(In thousands of rupees) **REVENUE** 2070 Other Administrative Services 2217 **Urban Development** 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions Voted Original 63,03,32 3,62,51 66,65,83 64,59,85 -2,05,98 Supplementary Amount surrendered during the year (March 2009) 79,60 **CAPITAL** 4070 **Capital Outlay on Other Administrative Services** 4217 **Capital Outlay on Urban Development** 4552 Capital Outlay on North Eastern Areas Voted Original 2,00 77,49 79,49 Supplementary 1,28,37 +48,88 Amount surrendered during the year (March 2009) 1,00 Notes and comments REVENUE Voted In view of the overall saving of Rs. 2,05.98 lakh, supplementary grant of Rs. 3,62.51 lakh obtained in (a) March 2009 proved excessive. Out of the overall saving of Rs. 2,05.98 lakh, only Rs. 79.60 lakh were anticipated and surrendered in (b) March 2009. (c) Saving occurred mainly under:-Head **Total Grant** Actual Excess + **Expenditure** Saving -(In lakhs of rupees) (i) 2217 Urban Development 01 State Capital Development 191 Assistance to Municipal Corporation 32 Urban Development 09 Urban Development (Plan) 7,00.00 7,00.00 O 19.32 - 6,80.68 Excessive provision made at budget stage without proper assessment of requirement led to the huge

Reasons for huge saving have not been intimated (August 2009).

saving.

Grant No. 35 - Urban Development Department - Contd.

	Head		Total (Grant	Actual Expenditure	Excess + Saving -
				(1	In lakhs of rupees)	
(ii)	43	Finance Commission				
	24	ULBs(Normal Areas)				
		(Non-Plan)				
		O	1,60.00	1,60.00		- 1,60.00
	Reasons	for non-utilisation of the	entire provision l	nave not been i	intimated (August 2009)).
(iii)	70	State Share				
	35	Urban Development				
		(Plan)				
		0	3,50.00			
		R	-2,50.00	1,00.00	49.55	-50.45
	Reductio	n in provision from grant	t-in-aid by reappr	opriation was	stated to be based on act	tual
	requirem		. 4 1	(`	
	Reasons 87	for further saving have no C.S.Scheme II	ot been intimated	(August 2009).	
(iv)	41		Daigar Vaiana			
	41	Swarna Jayanti Sahari	Kojgai i ojalia			
		(C.S.S)	2.25.00			
		O R	2,25.00 -76.36	1,48.64	1,48.64	
(v)		n in provision from grant rnment of India. General		•	•	of fund from
	001	Direction and Admini	stration			
	98	Administration				
	35	Urban				
		(Non-Plan)				
		O	89.70			
		S	38.98	1,28.68	62.10	-66.58
	be based	ation of provision toward on actual requirement wl for saving have not been	hich proved unne	cessary.	ntary grant in March 200	09 was stated to
(d)	Saving w	as partly offset by excess	s under :-			
	Head		Total (Grant	Actual Expenditure	Excess + Saving -
				(1	In lakhs of rupees)	
(i)	2217	Urban Development				
	01	State Capital Develop	ment			
	191	Assistance to Municip	al Corporation			
	32	Urban Development				
		_				

Grant No. 35 - Urban Development Department - Concld.

	Head		Tota	l Grant	Actual Expenditure	Excess + Saving -			
				(In	(In lakhs of rupees)				
	20	Jawaharlal Nehru	ı National Urban Re	newal Mission (Л	NNURM)				
		(Plan)							
		O	24,50.00						
		S	2,23.53						
		R	2,40.31	29,13.84	32,16.84	+ 3,03.00			
	Reasons	s for huge excess have	e not been intimated	(August 2009).					
(ii)	3604	Compensation an	nd Assignments to Lo	ocal Bodies and P	anchayati Raj Institutio	ons			
	800	Other Expenditur	re						
	32	Urban Developm	ent						
	14	Devolution							
		(Non-Plan)							
		O	20,00.00						
		S	1,00.00	21,00.00	26,54.97	+ 5,54.97			

Augmentation of provision towards grant-in-aid by supplementary grant and reappropriation at Sl. No. (i) and by supplementary grant at Sl. No. (ii) above in March 2009 was stated to be based on actual requirement but ultimately proved inadequate in both the cases.

Reasons for huge excess in the above 2 (two) cases have not been intimated (August 2009).

CAPITAL

Voted

- (a) The overall expenditure exceeded the grant by Rs. 48.88 lakh (Actual excess Rs. 48,87,747); the excess requires regularization.
- (b) In view of the overall excess of Rs. 48.88 lakh in the grant, supplementary grant of Rs. 77.49 lakh obtained in March 2009 proved inadequate and surrender of Rs. 1.00 lakh in March 2009 was injudicious.
- (c) Excess occurred mainly under :-

	Head		Total Grant	Actu Expend		Excess + Saving -
				(In lakhs o	f rupees)	
(i)	4217	Capital Outlay on Urba	n Development			
	60	Other Urban Developm	nent Schemes			
	051	Construction				
	05	Establishment				
	69	Urban Development				
		(Plan)				
		O	1.00			
		R	-1.00		49.88	+ 49.88

Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Reasons for incurring expenditure subsequently have not been intimated (August 2009).

Grant No. 36 - Jail Department

	Major He	ad		Total Grant	Actual Expenditure In thousands of rupees)	Excess + Saving -
REVENUE				(•• • • • • • • • •-	
2056	Jails					
2059	Public V	Vorks				
Voted						
Original			11,02,15			
Supplementar	y		1,36,60	12,38,75	11,12,28	-1,26,47
Amount surre	ndered duri	ing the year				
CAPITAL						
4059	Capital	Outlay on Public Wo	orks			
4070	Capital	Outlay on Other Adı	ministrative Serv	rices		
Voted						
Original			8,64,00			
Supplementar	y		26,00	8,90,00	6,69,24	-2,20,76
Amount surre	ndered duri	ing the year (March 20	009)			1,94,75
Notes and con	mments					
REVENUE						
Voted						
(a)		of the overall saving o in March 2009 prove		in the grant, supp	lementary provision of R	s.1,36.60 lakh
(b)	No part of	of the available saving	of Rs.1,26.47 lak	kh was anticipated	and surrendered during t	he year.
(c)	Saving o	ccurred mainly under	:-			
	Head		Tot	al Grant	Actual Expenditure	Excess + Saving -
				a	(n lakhs of rupees)	~ wg
(i)	2056	Jails		(-		
	001	Direction and Adm	ninistration			
	05	Establishment				
	72	Articles for Newly	Constructed Jails	S		
		(Non-Plan)				
		0	60.00			
		R	-40.00	20.00	4.95	-15.05
	Reduction	on in provision from su			iation was stated to be bas	
(ii)	101	Jails				
(11)	99	Others				
	62	Prison Administrat	rion			
	02	r rison raminisua	.1011			

Grant No. 36 - Jail Department - Contd.

Head		Т	Total Grant	Ac	tual	Excess +
				Expe	nditure	Saving -
				(In lakhs	of rupees)	
	(Non-Plan)					
	O	9,78.55				
	S	1,36.60				
	R	40.00	11,55	.15	10,43.73	-1,11.42

Augmentation of provision by supplementary grant in March 2009 towards salaries was stated to be based on actual requirement. Further augmentation of provision by re-appropriation, mainly towards salaries, wages and purchase of vehicles was stated to be based on actual requirement but proved totally unnecessary in view of the ultimate saving of Rs. 1,11.42 lakh.

Reasons for saving in the above two cases have not been intimated (August 2009).

CAPITAL

Voted

- (a) In view of the overall expenditure falling short of the original provision, supplementary provision of Rs.26.00 lakh obtained in March 2009 proved totally unnecessary.
- (b) Out of the available saving of Rs.2,20.76 lakh, Rs.1,94.75 lakh only were anticipated and surrendered in March 2009.
- (c) Saving occurred mainly under :-

	Head		Total (Actual Expenditure	Excess + Saving -
				(In	lakhs of rupees)	
(i)	4070	Capital Outlay on (Other Administrative	Services		
	800	Other expenditure				
	70	State Share				
	36	Jail				
		(Plan)				
		O	1,04.00			
		R	-78.00	26.00		-26.00

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

Reasons for non-utilisation of the remaining provision have not been intimated (August 2009). Entire provision of Rs. 1,69.11 lakh was withdrawn in 2007-08 under this head.

(ii) 99 Others
28 Modernisation of Prison Administration
(Non-Plan)
O 5,00.00
R -1,94.75 3,05.25 3,05.25 ...

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

Grant No. 36 - Jail Department - Concld.

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

	Head		Total G		Actual Expenditure	Excess + Saving -
				(In l	akhs of rupees)	
(i)	4059	Capital Outlay o	on Public Works			
	60	Other Buildings				
	800	Other Expenditu	ire			
	43	Finance Commi	ssion			
	20	Prisons Adminis	stration			
		(Plan)				
		O	2,60.00			
		S	26.00			
		R	78.00	3,64.00	3,64.00	

Augmentation of provision towards minor works by supplementary grant was stated to be due to sanction of fund under 12th Finance Commission by the Government of India and that by reappropriation was stated to be based on actual requirement.

Grant No. 37 - Labour Organisation

	Major Hea	d		Total Grant	Actual Expenditure	Excess + Saving -
				(In thousands of rupees)	
REVENUE						
2230	Labour a	nd Employment				
Voted						
Original			2,95,18			
Supplementary			38,63	3,33,81	3,33,57	-24
	ndered durir	ng the year (March 2009))			1,65
CAPITAL						
Voted						
Original			51,39	51,39		-51,39
Amount surrer	ndered durin	ng the year (March 2009)	1			51,39
Notes and cor	nments					
CAPITAL						
Voted						
(a)	The entire 2009.	e provision of Rs.51.39 la	akh was not uti	lized during the	year and was surrendered	in March
(b)	Saving oc	curred under :-				
	Head		Tota	l Grant	Actual	Excess +
					Expenditure	Saving -
				(1	In lakhs of rupees)	
(i)	4059	Capital Outlay on Publ	lic Works			
	01	Office Buildings				
	001	Direction and Adminis	stration			
	98	Administration				
	37	Labour				
		(Plan)				
		O	51.39			
		R	-51.39			

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

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

Major Head				Total Grant	Actual Expenditure	Excess + Saving -
					(In thousands of rupee	s)
REVENUE						
2058	Stationer	y and Printing				
2059	Public W	orks				
Voted						
Original			8,20,00			
Supplementary			1,04,38	9,24,38	7,35,24	-1,89,14
Amount surren	dered durin	g the year				
Notes and com	iments					
REVENUE						
Voted						
(a)	_	penditure fell short of the 2009 proved unnecessar		provision, supplemen	ntary grant of Rs.1,04.38	lakh obtained
(b)	No part of	the huge available savi	ing of Rs.1,	,89.14 lakh was antio	cipated and surrendered	during the year.
<i>(</i>)	a .					
(c)	Saving oc	curred mainly under :-				
	Head		1	Total Grant	Actual	Excess +
					Expenditure	Saving -
(*)	2050	G			(In lakhs of rupees)	
(i)	2058	Stationery and Printin	-			
	001	Direction and Admini	istration			
	98	Administration				
	38	G.A.(P&S)				
		(Plan)				
		0	1.00	1.00		-1.00
		ant during the year.	- "Surrend	ered the amount" - is	s not tenable as there wa	s no surrender
(ii)		(Non-Plan)				
		О	1,14.50			
		S	1.11	1,15.61	95.39	-20.22
	2009 was Saving sta	stated to be based on ac	tual require	ement.	as this could have been a	
(iii)	101	Purchase and Supply	of Statione	ry Stores		
	62	Printing and Stationer	ry			
	01	Procurement				
		(Non-Plan)				
		O	1,77.00	1,77.00	1,32.57	-44.43
	Saving wa	as stated to be due to no	n-procuren	nent of paper etc.		

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

	Head		Total Gra		Actual Expenditure	Excess + Saving -
				(In l	akhs of rupees)	
(iv)	103	Government Presses				
	05	Establishment				
	57	Government Press				
		(Non-Plan)				
		O	4,39.75			
		S	62.52	5,02.27	4,25.91	-76.36

Augmentation of provision mainly towards salaries by supplementary grant in March 2009 was stated to be based on actual requirement.

Saving stated to be 'Due to retirement of staff etc.' is not tenable as this could have been anticipated before making budget provision.

	octore in	aning oddger provis	on.			
(v)	2059	Public Works				
	80	General				
	053	Maintenance and	Repairs			
	25	Public Works				
	14	Public Building				
		(Non-Plan)				
		O	40.00			
		S	40.00	80.00	51.04	-28.96

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

Augmentation of provision towards minor works by supplementary grant in March 2009 was stated to be based on actual requirement.

Saving was stated to be due to non-drawal of fund by PWD.

Grant No. 39 - Education (Higher) Department

I	Major Hea	d	Total Grant	Actual Expenditure (In thousands of rupees)	Excess + Saving -
REVENUE				()	
2059	Public W	orks			
2202	General I	Education			
2203	Technical	l Education			
2204	Sports an	nd Youth Services			
2205	Art and C	Culture			
2552	North Ea	stern Areas			
Voted					
Original		37,45,1	10		
Supplementary	7	1,96,8	39,41,94	35,81,24	-3,60,70
Amount surren	dered durin	ng the year (March 2009)			9,25
CAPITAL					
4202	Capital C	Outlay on Education, Sports, A	rt and Culture		
Voted					
Original		15,15,0)1		
Supplementary	,	7,21,3	22,36,35	6,39,14	-15,97,21
Amount surren	dered durin	ng the year (March 2009)			2,50,49
Notes and con	nments				
REVENUE					
Voted					
(a)	lakh obtai Rs. 6.32 la fallen sho	erall expenditure fell far short of ned in March 2009 was totally t akh and Rs. 39.04 lakh were obt rt of the original provision in 20 nent of provision, year after year	unnecessary. Similarly, ained in March each ye 05-06, 2006-07 and 20	supplementary grants of Rs ear despite overall expenditu 07-08 respectively. Such un	40.26 lakh, re had necessary
(b)		e overall saving of Rs.3,60.70 lal 09 which was substantially smal		-	
(c)	Maintenar General' a	Head " 2059-Public Works" the nce and Repairs" under Sub-maj as per Correction Slip No. 382 do a during the year.	or Head '01-Office Bui	ldings' '60-Other Buildings'	and '80-
(d)	Saving oc	curred mainly under :-			
	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
			((In lakhs of rupees)	
(i)	2059	Public Works			
	80	General			
	053	Maintenance and Repairs			

Grant No. 39 - Education (Higher) Department - Contd.

	Head		Total	Grant	Actual Expenditure	Excess + Saving -
				(I	n lakhs of rupees)	
	43	Finance Commission	1			
	28	Public Building				
		(Non-Plan)				
		O	60.00	60.00		-60.00
(1)	Finance	for non-utilisation of en Department.	tire provision wer	e stated to be d	ue to non-release of fun	d by the
(ii)	2202	General Education				
	03	University and High				
	001	Direction and Admir	nistration			
	98	Administration				
	39	Higher Education				
		(Non-Plan)				
		O	1,98.90			
		S	16.00	2,14.90	1,69.91	-44.99
(iii)		n to the provision by sup I on actual requirement. Government College		in March 2009 i	mainly towards salaries	was stated to
	41	Human Developmen	t			
	49	Government Degree	College			
		(Plan)				
		O	77.00			
		R	2.00	79.00	5.52	-73.48
(iv)	therein b	n to the provision by reap by Rs. 7.00 lakh (net Rs. n actual requirement. Art and Culture				
(1V)	105	Public Libraries				
	41	Human Developmen	+			
	54	Libraries	ι			
	34					
		(Non-Plan)	1 60 05			
		O	1,62.25	1.60.50	1 40 22	20.10
	D 1 -	R	-1.75	1,60.50	1,40.32	-20.18
	Reduction	on in provision by reappi	ropriation of Rs. 7	es، اعدا ده.	rrom rents, rates and ta	ixes and

Reduction in provision by reappropriation of Rs. 7.85 lakh mainly from rents, rates and taxes and addition thereto by Rs. 6.10 lakh (net Rs. 1.75 lakh) mainly towards salaries were stated to be based on actual requirement.

Reasons for saving at Sl.Nos. (d)(ii) to (iv) were stated to be due to non-filling up of vacant posts.

Grant No. 39 - Education (Higher) Department - Contd.

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

	Head		Total Grant		ctual enditure	Excess + Saving -
				(In lakh	s of rupees)	
(i)	2202	General Education				
	02	Secondary Education				
	105	Teachers Training				
	41	Human Development				
	06	Institute of Advance S	Studies in Education			
		(Plan)				
		O	4.00			
		R	1.00	5.00	4.63	-0.37

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

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

(ii) 03 University and Higher Education 107 Scholarships 87 C.S.Scheme-II 54 Stipend for the Students Studying Hindi in Non-Hindi Speaking States (C.S.S)S 0.19 R 0.52 0.71 0.71

Creation of provision by supplementary grant and addition thereto by reappropriation in March 2009 towards scholarship/stipend were stated to be due to sanction of fund by the Government of India under CSS and based on actual requirement respectively.

(iii)	2205	Art and Culture					
	105	Public Libraries					
	41	Human Development					
	54	Libraries					
		(Plan)					
		O	3.00				
		R	-1.00	2.00	5.96	+ 3.96	

Reduction in provision by reappropriation towards other administrative expenses and rent, rates etc. was stated to be based on actual requirement.

Reasons for excess were stated to be due to actual expenditure incurred towards Raja Rammohan Roy Library Foundation (RRLF), Kolkata.

CAPITAL

Voted

(a) In view of the overall saving of Rs. 15,97.21 lakh in the grant, the supplementary grant of Rs. 7,21.34 lakh obtained in March 2009 proved unnecessary. Even the original grant remained substantially unutilized. Huge saving of Rs. 5,45.08 lakh and Rs.13,92.08 lakh had also occurred in 2006-07 and 2007-08 respectively.

Grant No. 39 - Education (Higher) Department - Contd.

- (b) Surrender of Rs. 2,50.49 lakh in March 2009 was also abnormally smaller than the overall saving of Rs. 15,97.21 lakh available for surrender.
- (c) Saving occurred mainly under :-

	Head		Total	Grant	Actual Expenditure	Excess + Saving -		
				(1)	(In lakhs of rupees)			
(i)	4202	Capital Outlay	on Education, Sports,A	rt and Culture				
	01	General Educa	ntion					
	203	University and Higher Education						
	44	Additional Ce	ntral Assistance					
	01	ACA						
		(Plan)						
		O	6,95.97					
		S	7,21.34					
		R	68.04	14,85.35	1,45.33	- 13,40.02		

Addition to the provision by supplementary grant (Rs. 7,21.34 lakh) and reappropriation (Rs. 68.04 lakh) towards major works was stated to be due to fund sanctioned by the Government of India under ACA and based on actual requirement respectively. Excessive provision without proper assessment of requirement led to the huge saving.

Reasons for saving were stated to be due to administrative reason.

(ii)	800	Other expenditure			
	70	State Share			
	39	Higher Education			
		(Plan)			
		O	52.00		
		R	-52.00	 	

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

(iii)	02	Technical Educ	ation					
	104	Polytechnics						
	56	Non-Lapsable						
	43	Tripura Institut	e of Technology					
		(C.S.S)						
		O	5,20.00					
		R	-4,16.00	1,04.00	1,04.00			

Reduction in provision from major works by surrender (Rs. 2,50.49 lakh) and reappropriation (Rs. 1,65.51 lakh) was stated to be based on actual requirement.

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

Grant No. 39 - Education (Higher) Department - Concld.

	Head		Total Gran		Actual Expenditure	Excess + Saving -				
				lakhs of rupees)						
(i)	4202	Capital Outlay on Education, Sports, Art and Culture								
	01	General Education								
	203	University and Higher Education								
	56	Non-Lapsable								
	27	Bhavan's Tripura College of Science and Technology								
		(C.S.S.)								
		R	1,65.51	1,65.51	1,65.51					
		n of provision towards to be based on actual re	grant-in-aid by reappropr quirement.	iation witho	ut knowledge of the le	egislature was				
(ii)	02	Technical Education								
	800	Other expenditure								
	41	Human Developm	nent							
	05	College of Arts and Crafts								
		(Plan)								
		O	0.50							
		R	0.50	1.00	1.00					

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

1	Major Head			Total Grant	Actual Expenditure	Excess + Saving -
				(In thousands of rupees)
REVENUE						
2059	Public W	orks				
2202	General F	Education				
2235	Social Sec	curity and Welfare				
2236	Nutrition					
Voted						
Original			5,15,19,37			
Supplementary	7		11,14,40	5,26,33,77	4,89,57,04	- 36,76,73
Amount surrer	ndered durin	g the year (March 2009))			2,16,12
CAPITAL						
4059	Capital O	utlay on Public Work	s			
4202	Capital O	outlay on Education, S	ports, Art an	d Culture		
4236	Capital O	outlay on Nutrition				
Voted						
Original			53,34,06			
Supplementary	7		1,80,89	55,14,95	37,03,00	-18,11,95
Amount surrer	ndered durin	g the year (March 2009))			12,61,36
Notes and con	nments					
REVENUE						
Voted						
(a)	Rs. 11,14. Rs.7,41.08	40 lakh obtained in Ma 3 lakh, Rs.21,36.50 lakh	rch 2009 prov and Rs.4,24.	ed unnecessary. Si 55 lakh were obtai	ginal provision, supplem imilarly, supplementary ned in March each year 06-07 and 2007-08 response	grants of despite overall
(b)	Surrender Rs.36,76.7		Aarch 2009 wa	s considerably sm	aller than the available h	uge saving of
(c)	Saving occ	curred mainly under :-				
	Head		То	tal Grant	Actual Expenditure	Excess + Saving -
				(1)	(n lakhs of rupees)	
(i)	2059	Public Works				
	80	General				
	053	Maintenance and Rep	airs			
	43	Finance Commission				
	28	Public Building				
		(Non-Plan)				
		0	5,00.00	5,00.00	3,43.21	- 1,56.79

Grant No. 40 - Education (School) Department - Contd.

	Head		Total		Actual Expenditure lakhs of rupees)	Excess + Saving -
	Reasons	saving have not been	intimated (August 2	009).		
(ii)	2202	General Education	l			
	01	Elementary Educa	tion			
	102	Assistance to Non-	-Government Primai	ry Schools		
	41	Human Developm	ent			
	64	Salary for Grant-in	n-aid Institutions			
		(Non-Plan)				
		О	5,10.00	5,10.00	4,25.76	-84.24
	Reasons	for saving have not be	een intimated (Augu	st 2009).		
(iii)	104	Inspection				
	41	Human Developm	ent			
	27	Inspectorate				
		(Non-Plan)				
		O	5,38.40			
		R	4.11	5,42.51	4,82.16	-60.35
(iv)	towards taxes an	office expenses and d d both were stated to b for saving have not be Teachers and other	ecrease of Rs.4.25 labe based on actual re een intimated (Augu	akh mainly from e quirement.		
	42	Government Prima	ary Schools			
	01	Middle Stage Educ	cation (From Class V	VI to VIII)		
		(Non-Plan)				
		О	40,35.20			
		S	11.45			
		R	2.73	40,49.38	32,38.13	- 8,11.25
	be based effect of wages a Reasons Saving of	ntation of provision too don actual requirement fincrease of Rs.6.53 land travel expenses and for huge saving have of Rs. 32,49.21 lakh ard in 2006-2007 and 20	t. Further augmentatiskh mainly towards so both were stated to not been intimated (and Rs. 5,84.29 lakh control of the control	tion of provision (salaries and decreate be based on actual August 2009).	net) by reappropriationse of Rs.3.80 lakh mathematical requirement.	n was the inly from
(v)	107	Teachers Training				
	87	C.S. Scheme - II				
	47	Restructuring and	Reorganisation of T	Teacher Education	(DIET)	
		(C.S.S)				
		O	68.00			
		R	-34.50	33.50	12.00	-21.50

Total Grant

Actual

Excess +

Head

				Ex	penditure	Saving -			
				(In la	khs of rupees)				
	and incre requiren	on in provision by rea ease of Rs.28.70 lakh nent. for further saving hav	mainly towards office	ce expenses and both					
(vi)	800	Other expenditure							
	87	C.S. Scheme - II							
	55	Transportation of	Food Grain under M	Iid-Day Meal					
		(C.S.S)							
		O	2,00.00						
		R	25.70	2,25.70	1,67.00	-58.70			
(vii)	actual re	n to the provision toward equirement but ultimate for saving have not be Secondary Educate	tely proved unnecess een intimated (Augu	ary in view of the sa		oe based on			
	104								
	41	Human Development							
	18	Government Seco	ndary Schools						
		(Plan)							
		O	8,72.80						
		R	-1,99.84	6,72.96	6,62.99	-9.97			
	(Rs.1,80 withdray reapprop Reasons	wal of provision from 0.92 lakh) mainly from wals were partly offse oriation (Rs.14.33 lakh for saving have not b of Rs. 1,10.04 lakh con	n salaries were stated t by addition to the p n) and was stated to l been intimated (Augu	to be based on acturovision mainly tow be based on actual resist 2009).	al requirement. The vards minor works by equirement.	above V			
(viii)	also. 2236	Nutrition							
(*111)	02		tritious food and bev	erages					
	102	Mid-day Meals		erages					
	41	Human Developm	ient						
	56	Mid-day Meals (N							
		(Plan))						
		0	3,75.00						
		R	-1,82.87	1,92.13	71.52	- 1,20.61			
	requiren	wal of provision from	grant-in-aid by surre	ender in March 2009					
(ix)	87	C.S.Scheme-II							
	49	Mid-day Meals (N	IP-NSPE)						
		(C.S.S)							

Grant No. 40 - Education (School) Department - Contd.

Head		Total Gr	Total Grant A		Excess +
			Expenditure		
			(Iı	n lakhs of rupees)	
	O	2,09.00			
	S	8,63.87	10,72.87	7,02.27	- 3,70.60

Augmentation of provision towards supplies and materials, minor works and transfer of fund to TTAADC, PRI and ULB by supplementary grant was stated to be based on actual requirement but ultimately proved excessive.

Total Grant

Actual

Excess +

Reasons for huge saving have not been intimated (August 2009).

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

Head

					Expenditure	Saving -			
				(I	n lakhs of rupees)				
(i)	2202	General Educa	tion						
	01	Elementary Ed	ucation						
	106	Teachers and o	Teachers and other Services						
	42	Government Pr	Government Primary Schools						
	01	Middle Stage I	Education (From Class	VI to VIII)					
		(Plan)							
		O	1,58.25						
		R	26.72	1,84.97	1,85.81	+ 0.84			

Augmentation of provision by reappropriation was the net effect of increase of Rs.53.97 lakh mainly towards scholarship/stipend and decrease of Rs.27.25 lakh mainly from minor works and both were stated to be based on actual requirement.

Reasons for further excess have not been intimated (August 2009).

(ii) Teachers Training
03 Research and Training
04 Restructuring and Reorganisation of Teacher Education (DIET)
(Plan)
0 16.20
R 20.99 37.19 36.87 -0.32

Addition to the provision by reappropriation was the net effect of increase of Rs.22.07 lakh towards minor works and decrease of Rs.1.08 lakh mainly from scholarship/stipend and both were stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2009).

Secondary Education (iii) 02 107 Scholarships Scholarship and Stipend 35 12 Other Stipend (Plan) O 95.00 R 9.23 1,04.23 1,12.16 +7.93

Total Grant

Actual

Excess +

Head

	пеац		Total Grain		Actual xpenditure	Saving -		
				(In la	khs of rupees)			
	actual re	equirement.	ards scholarship/stipend by een intimated (August 200		on was stated to be b	ased on		
(iv)	110		-Govt. Secondary Schools					
	41	Human Developm	nent					
	65	Non Salary for Gr	ants-in-aid Institutions					
		(Plan)						
		O	45.00					
		R	5.08	50.08	50.08			
	Addition requires	•	ards grant-in-aid by reappro	opriation was	stated to be based on	actual		
(v)	80	General						
	001	Direction and Adı	ministration					
	98	Administration						
	40	School Education						
		(Plan)						
		O	9.50					
		R	5.71	15.21	15.08	-0.13		
	towards stated to	s advertising and public be based on actual re	e-appropriation was the necity and decrease of Rs.0.5 quirement. not been intimated (Augus	0 lakh from o		•		
(vi)	2236	Nutrition						
	80	General						
	001	Direction and Adı	ministration					
	87	C.S. Scheme II						
	49	Mid-day Meals (N	IP-NSPE)					
		(C.S.S)						
		O	21.00					
		R	13.85	34.85	34.01	-0.84		
	based or	n actual requirement.	nly towards salaries & officeen intimated (August 200	_	y reappropriation was	stated to be		
(vii)	88	C.S.Scheme-III						
	24	National Programme of Mid Day Meals in Schools for Upper Primary Stage (Management, Monitoring and Evaluation)						
		(C.S.S)						
		O	1.00					
		R	9.80	10.80	8.90	-1.90		

	Head		Total Gra	ant	Actual Expenditure	Excess + Saving -	
				(1	(n lakhs of rupees)		
		_	nly towards office expen	ses by reap	propriation was state	ed to be based on	
		equirement. s for final saving have	not been intimated (Aug	gust 2009).			
(e)	Entire o	riginal provision was v	withdrawn in the followi	ing cases :-			
	Head		Total Gra	ant	Actual	Excess +	
					Expenditure	Saving -	
				(1	(n lakhs of rupees)		
(i)	2202	General Education	1				
	01	Elementary Educa	tion				
	106	Teachers and other	r Services				
	41	Human Developm	ent				
	63	Salary for Staff De	eputed to TTAADC				
		(Non-Plan)					
		O	17,09.56				
		R	-17,09.56				
	Withdra	wal of entire provision	n by reappropriation was	s stated to b	e based on actual rec	quirement.	
(ii)	02	Secondary Educat	ion				
(11)	001	Direction and Adn	ninistration				
	87	C.S. Scheme - II					
	56	Vocationalisation	of Secondary Education				
		(C.S.S)	•				
		O	70.00				
		R	-70.00				
	Withdra		n by re-appropriation wa		oe based on actual re		
			akh was withdrawn in 2			40	
(f)		es of creation of provis	ion by reappropriation a ced under:	nd expendi	ture thereunder with	out knowledge of	
	Head		Total Gra	ant	Actual	Excess +	
					Expenditure	Saving -	
				(1	(n lakhs of rupees)		
(i)	2202	General Education	1				
	01	Elementary Educa	tion				
	106	Teachers and other	r Services				
	42	Government Prima	ary Schools				
	05	Salary for Staff De	eputed to TTAADC				
		(Non-Plan)					
		•					

	Head		Total	Grant	Actual Expenditure	Excess + Saving -
				(I	n lakhs of rupees)	
		R	17,09.56	17,09.56	17,09.56	
(ii)	to be bas 04 200	ed on actual requireme Adult Education Other Adult Educat	ion Programmes	transfer of fund	to TTAADC, PRI and U	JLB was stated
	33	Welfare Programme	2			
	63	Literacy				
		(Plan)				
		R	15.60	15.60	15.60	•••
	Creation requirem		rant-in-aid by reap	opropriation was	stated to be based on ac	etual
CAPITAL						
Voted						
(a) (b) (c)	Rs. 1,80. Rs. 4,48. overall e also. Thi estimates Out of th surrende	89 lakh obtained in Ma 14 lakh, Rs. 48,85.78 l xpenditure had fallen s s fact reveals that propos and supplementary gr	arch 2009 proved vakh and Rs. 21,67 hort of the original er assessment of reants.	wholly unnecess. 26 lakh were ob l grants in 2005-equirement was	ginal provision, supplemary. Similarly, supplementained in March each years, 2006-07 and 2007-0 and done while making but only were anticipated a	entary grants of ear despite the 08 respectively budget
	Head			Grant	Actual	Excess +
	неац		1 Otal	Grant	Actual Expenditure	Excess + Saving -
				(I	n lakhs of rupees)	ě
(i)	4202	Capital Outlay on E	ducation, Sports.A	·	• ,	
	01	General Education	, 1			
	201	Elementary Educati	on			
	42	Government Primar				
	01	Middle Stage Educa	•	VI to VIII)		
		(Plan)	`	,		
		O	35.50			
		R	-25.34	10.16	10.14	-0.02
<i>('')</i>	on actual Reasons	wal of provision mainly requirement. for further saving have	r from supplies and not been intimate	d materials by re	cappropriation was stated	
(ii)	202	Secondary Education	n			
	56	Non-lapsable		a		
	36	Upgradation of Infr	astructure of High	er Secondary Sc	hools in Tripura	

Grant No. 40 - Ed	ucation (School)) Department -	Contd.
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Total Grant

Head

Actual

Excess +

	IIcau		Total	E	xpenditure	Saving -
				(In la	khs of rupees)	
		(C.S.S)			•	
		O	13,61.06			
		R	-7,94.78	5,66.28	3,98.28	- 1,68.00
		_	om major works by sur ving have not been int			requirement.
(iii)	37	Upgradation of	Infrastructure of High	Schools in Tripura		
		(C.S.S)				
		O	8,58.00			
		R	-5,33.64	3,24.36	2,07.27	- 1,17.09
	(Rs.67.	06 lakh) was stated	om major works by sur to be based on actual re ving have not been int	equirement.	, , , ,	ation
(iv)	202	Secondary Educ	cation			
	70	State Share				
	40	School Education	on			
		(Plan)				
		O	8,24.56			
		R	-8,24.56			•••
	Withdra	awal of entire provis	ion by reappropriation	was stated to be bas	sed on actual require	ment.
(v)	88	C.S.Scheme-III				
	03	Information and	d Communication Tech	nology in Schools i	n Tripura	
		(C.S.S)				
		O	2,30.00			
		R	54.25	2,84.25	76.50	- 2,07.75
(vi)	on acturate original reason	al requirement but uginal provision. s for huge saving haaving of Rs. 1,60.92	owards machinery and obtained unnecessary we not been intimated that lakh compared with or	eessary in view of the (August 2009).	e expenditure falling	g far short of
	41	Human Develop	pment			
	99	Others				
		(Plan)				
		O	2,02.50			
		R	-1,02.50	1,00.00	1,00.00	
	require	ment.	nly from major works			

also.

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

(4)	54,1118	was partly clister by t				
	Head		Total G	rant	Actual Expenditure	Excess + Saving -
				(In lakhs of rupees)	
(i)	4059	Capital Outlay on	Public Works			
	80	General				
	051	Construction				
	25	Public Works				
	14	Public Building				
		(Plan)				
		S	1,80.89			
		R	1,19.11	3,00.00	3,00.00	
			ntary grant and augmentated to be based on actu		of by reappropriation tow ent.	ards major
(ii)	4202	Capital Outlay on	Education, Sports, Art	and Culture		
	01	General Educatio	n			
	201	Elementary Educ	ation			
	03	Research and Tra	ining			
	04	Restructuring and	d Reorganisation of Tea	acher Educat	tion (DIET)	
		(Plan)				
		O	6.50			
		R	9.23	15.73	17.98	+ 2.25
	(Rs.1.50 requirer	lakh) from machinen ment.		appropriation	works and reduction in justice works are stated to be based on the property of the property works and reduction in justice works are stated to be based on the property works are stated to be based on the property works are stated to be also works and reduction works are stated to be also works and reduction works are stated to be also works and reduction works are stated to be also works and reduction works are stated to be also works and reduction works are stated to be also works and reduction works are stated to be also works and reduction works are stated to be also works and reduction works are stated to be also works and reduction works are stated to be also works and reduction works are stated to be also works and reduction works are stated to be also works and reduction works are stated to be also works and reduction works are stated to be also works and reduction works are stated to be also works and reduction works are stated to be also works and the property works are stated to be also works and reduction works are stated to be also works and the property works are stated to be also works and the property works are stated to be also works and the property works are stated to be also works and the property works are stated to be also works and the property works are stated to be also works are stated to be also works and the property works are stated to be also works and the property works are stated to be also works and the property works are stated to be also works and the property works are stated to be also works and the property works are stated to be also works and the	•
(iii)	41	Human Developm	nent			
	27	Inspectorate				
		(Plan)				
		O	27.10			
		R	85.04	1,12.14	1,12.73	+ 0.59
(iv)	lakh) m requirer	ainly from supplies ar nent.	nd materials by reappropose not been intimated (priation wer	nd reduction in provision e stated to be based on a (0).	
()	41	Human Developn				
	18	Government Seco				
	-	(Plan)	,			
		0	2,44.40			
		-	,			

3,31.01

3,25.45

-5.56

86.61

R

	Head		Tota	l Grant	Actual Expenditure	Excess + Saving -
				(In lakhs of rupees)	
	was stat	n to the provision mainly ed to be based on actual s for final saving have no	requirement.		ent and major works by	reappropriation
(v)	44	Additional Central A	Assistance			
	01	ACA				
		(Plan)				
		О	9,04.60			
		R	5,22.10	14,26.70	14,27.00	+ 0.30
	requirer					on actual
(:)		s for further excess have	not been intimate	ed (August 2009).	
(vi)	56	Non-Lapsable	ND.			
	38	State Share of NLCF	r.			
		(Plan)	. ==			
		O	1,75.44			
		R	81.67	2,57.11	2,57.11	•••
	Addition requirer	n to the provision toward ment.	ls major works by	y reappropriation	n was stated to be based	on actual
(vii)	4236	Capital Outlay on N	utrition			
	80	General				
	800	Other expenditure				
	88	C. S. Scheme III				
	24	National Programme Monitoring and Eval	-	als in School for	r Upper Primary Stage (Management,
		(C.S.S.)				
		R	6.90	6.90	5.03	-1.87
	reappro	n of provision without kr priation was stated to be s for final saving have no	based on actual r	equirement.	rds machinery and equip	oment by

Grant No. 41 - Education (Social) Department

]	Major Hea	ad		Total Grant	Actual Expenditure (In thousands of rupe	Excess + Saving -
REVENUE				'	in thousands of rupe	es)
2059	Public W	Jorks				
2202		Education				
2235		ecurity and Welfare				
2236	Nutrition	·				
Voted	rutifilo					
Original			1,19,43,71			
Supplementary	<i>J</i>		6,04,74	1,25,48,45	1,16,35,48	-9,12,97
		ng the year (March 200		-,,,	-,,,	8,60,23
CAPITAL)			2,22,22
4235	Capital (Outlay on Social Secu	rity and Welfa	re		
Voted	•	·	·			
Original			12,79,20	12,79,20	23,39,05	+10,59,85
•	ndered duri	ng the year (March 200)9)			11,76
Notes and cor	nments					
REVENUE						
Voted						
(a)	Maintena General'	nce and Repairs" unde	r Sub-major He	ad '01-Office Buil	expenditure against "Idings', '60-Other Build t been implemented by	lings' and '80-
(b)	provision		of Rs. 6,04.74 la	akh obtained in M	al grant) did not come usarch 2009 proved who	
(c)	Out of th in March	-	s.9,12.97 lakh, l	Rs. 8,60.23 lakh o	nly were anticipated an	nd surrendered
(d)	Saving o	ccurred mainly under:	-			
	Head		To	tal Grant	Actual	Excess +
					Expenditure	Saving -
				(In lakhs of rupees)	
(i)	2059	Public Works				
	80	General				
	053	Maintenance and Re	epairs			
	43	Finance Commissio	n			
	28	Public Building				
		(Non-Plan)				
		O	60.00	60.00		-60.00
	Reasons	for non-utilisation of th	ne entire provisi	on were stated to	be due to non-receipt o	f fund from the

Reasons for non-utilisation of the entire provision were stated to be due to non-receipt of fund from the Finance Department.

Grant No.	41 - Education ((Social) L	Department - Contd.

	Head		Total Gr	rant	Actual Expenditure	Excess + Saving -
				(I	n lakhs of rupees)	
(ii)	2202	General Education				
	04	Adult Education				
	200	Other Adult Education	n Programmes			
	33	Welfare Programme				
	09	General				
		(Plan)				
		O	32.00			
		R	-30.00	2.00	7.43	+ 5.43
(iii)	requirem Reasons	wal of provision from gra ent and proved excessive for final excess were state (DRWs). (Non-Plan)	in view of the final	l excess.		
		O	19,45.20			
		R	-2,38.83	17,06.37	16,58.33	-48.04
	Withdray	wal of provision from sala	aries by surrender w	vas stated to b	be based on actual require	ement.
(iv)	2235	Social Security and W	elfare			
	02	Social Welfare				
	101	Welfare of handicappe	ed			
	33	Welfare Programme				
	16	Integrated Education	for Disabled Childr	en		
		(C.S.S)				
		O	25.00			
		R	-25.00			
		wal of entire provision from of vacant posts' is not te		end by reappr	opriation stated to be 'du	e to non-
(v)	102	Child Welfare				
	33	Welfare Programme				
	06	Children's Home for E	Boys and Girls			
		(Non-Plan)				
		O	1,43.76			
		R	-9.04	1,34.72	1,19.49	-15.23
		wal of provision from sala for further saving at Sl.N				
(vi)	87	C.S. Scheme - II				
	57	Balika Samriddhi Yoja	ana			

	Head		Total	l Grant	Actual Expenditure	Excess + Saving -
				(In l	akhs of rupees)	
		(C.S.S)				
		O	55.00	55.00	5.36	-49.64
	Reasons	s for saving were state	ed to be due to non-re	eceipt of fund from	the Government of I	ndia.
(vii)	58	Integrated Child	Development Schem	e		
		(C.S.S.)				
		O	24,39.08			
		R	-4,58.38	19,80.70	21,41.03	+ 1,60.33
(viii)	towards posts' is Further etc. by s		ile the reasons for de increase was stated to 66.44 lakh from salar to be based on actual excess.	crease stated to be to be based on actua- ries, supplies and management. With regularisation of so	due to 'non-filling up I requirement. aterials and cost of ra drawals under the hea	of vacant tion, medicine d proved
(111)	102		ocial Security Schen	_		
	33	Welfare Program	•			
	32	_	wance to Physically	Handicapped		
		(Non-Plan)	, ,	**		
		O	2,50.00	2,50.00	1,95.93	-54.07
(ix)		s for saving were state sion of the Governme Nutrition			wance to the new bene	eficiaries as
	101	Special Nutrition		verages		
	41	Human Developr				
	60	Nutrition				
		(Non-Plan)				
		0	93.14			
		R	-9.99	83.15	61.45	-21.70
		wal of provision mais for further saving w	nly from salaries by	surrender was state		
(x)	69	National Program	nme for Adolescent (Girls (NPAG)		
,	01	N.P.A.G				
		(Plan)				
		O	97.00	97.00	61.59	-35.41
	Reasons	s for saving were state	ed to be due to non-a			

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

	Head		Total Grant	Actual Expendit		Excess + Saving -
				(In lakhs of r	upees)	
(i)	2235	Social Security and Welfa	are			
	02	Social Welfare				
	106	Correctional Services				
	87	C.S. Scheme - II				
	60	Juvenile Home				
		(C.S.S)				
		O	3.00			
		R	2.75	5.75	5.65	-0.10

Addition to the provision mainly towards cost of ration, diet etc. by reappropriation was stated to be based on actual requirement.

Reasons for final saving were stated to be due to less number of juvenile inmates.

- (ii) 60 Other Social Security and Welfare Programmes
 - 102 Pensions under Social Security Schemes
 - Welfare Programme
 - Pension to Unemployed Physically Challenged Persons with 80% Disability

6.56

(Plan)

O

R 1.92

12.15

+3.67

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

Reasons for excess have not been intimated (August 2009).

(iii) 61 Pension to Persons who lost 100% Eye Sight (Plan)

, ,

O

62.40

62.40

8.48

75.56

+13.16

Reasons for excess were stated to be due to non-provision of necessary fund in the Revised Budget.

CAPITAL

Voted

- (a) The overall expenditure exceeded the grant by Rs. 10,59.85 lakh (actual excess Rs. 10,59,85,171); the excess requires regularization.
- (b) In view of the excess expenditure of Rs. 10,59.85 lakh, surrender of Rs. 11.76 lakh in March 2009 proved injudicious.
- (c) Excess occurred under :-

Grant No. 41 - Education (Social) Department - Concld.

	Head		Total	Grant	Actual Expenditure	Excess + Saving -
				(In lakhs of rupees)	
(i)	4235	Capital Outlay on S	Social Security and	Welfare		
	02	Social Welfare				
	102	Child Welfare				
	87	C.S.Scheme - II				
	58	Integrated Child De	evelopment Schem	e		
		(C.S.S.)				
		O	9,51.72			
		R	-10.76	9,40.96	20,12.57	+ 10,71.61

Withdrawal of provision from major works by surrender was stated to be based on actual requirement. Reasons for huge excess were stated to be due to release of fund by the Government of India and the State Finance Department.

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

Major Head	Total Grant	Actual	Excess +
		Expenditure	Saving -

(In thousands of rupees)

REVENUE

2059 Public Works

2204 Sports and Youth Services

Voted

Original 20,22,32

Supplementary 2,71,18 22,93,50 17,73,00 -5,20,50

Amount surrendered during the year (March 2009) 1,18,20

CAPITAL

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

Original 1,00

Supplementary 2,25,00 2,26,00 2,25,00 -1,00

Amount surrendered during the year (March 2009) 1,00

Notes and comments

REVENUE

Voted

- (a) As the expenditure of Rs. 17,73.00 lakh (87.67% of the original grant) did not come up to the original provision, supplementary grant of Rs. 2,71.18 lakh obtained in March 2009 proved unnecessary. This fact indicates lack of foresight in financial management.
- (b) Surrender of Rs. 1,18.20 lakh in March 2009 was considerably smaller than the amount of overall saving of Rs. 5,20.50 lakh available for surrender.
- (c) Saving occurred mainly under :-

S

R

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(In lakhs of rupees)	
(i)	2204	Sports and Youth Services			
	101	Physical Education			
	41	Human Development			
	10	Development of Infrastruct	ture Games and Sports		
		(Non-Plan)			
		O 16,2	29.50		

Augmentation of provision towards salaries by supplementary grant in March 2009 was stated to be based on actual requirement.

Further, addition to the provision (net) by reappropriation was the effect of increase of Rs. 14.22 lakh mainly towards salaries and supplies and materials and decrease of Rs. 11.58 lakh mainly from other administrative expenses and both were stated to be based on actual requirement. Both the augmentation were totally unnecessary in view of the huge saving of Rs. 3,89.13 lakh.

19,03.32

15,14.19

- 3,89.13

Reasons for huge saving were stated to be due to non-filling up of vacant posts.

2,71.18

2.64

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

	Head		Total Gra	nnt	Actual Expenditure	Excess + Saving -
				(I	n lakhs of rupees)	
(ii)	103	Youth Welfare Pro	ogrammes for Non-Stude	ents		
	87	C.S.Scheme-II				
	63	Youth Welfare Pro	ogramme			
		(C.S.S)				
		O	1,45.00			
		R	-1,44.62	0.38	0.38	
			other administrative exp			kh) and by
(d)	Saving v	was partly offset by ex	cess under :-			
	Head		Total Gra	nnt	Actual Expenditure	Excess + Saving -
				(I)	n lakhs of rupees)	
(i)	2204	Sports and Youth	Services			
	102	Youth Welfare Pro	ogrammes for Students			
	70	State Share				
	42	Sports & Youth Pr	rogramme			
		(Plan)				
		O	0.52			
		R	15.66	16.18	10.32	-5.86
	requiren	nent.	ards grant- in-aid by reap not been intimated (Aug		was stated to be based	on actual
(ii)	87	C.S.Scheme - II				
	43	National Services	Scheme			
		(C.S.S)				
		R	26.93	26.93	26.69	-0.24
	~ ·	6 :: 1	grants in aid by reappro	. ,,	1 11 11 64	

Creation of provision towards grants-in-aid by reappropriation without knowledge of the Legislature was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2009).

Grant No. 43 - Finance Department

	Grant No. 43 - F	inance Departmo	ent	
]	Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
			(In thousands of rupees)	
REVENUE				
2048	Appropriation for reduction or avoidan	ce of debt		
2049	Interest Payments			
2052	Secretariat-General Services			
2070	Other Administrative Services			
2071	Pensions and other Retirement Benefits			
2075	Miscellaneous General Services			
2235	Social Security and Welfare			
Voted				
Original	6,22,18,5	4 6,22,18,54	3,79,43,82	- 2,42,74,72
Amount surrer	dered during the year (March 2009)			2,19,33,72
Charged				
Original	3,57,18,99)		
Supplementary	6,43,69	3,63,62,68	3,66,13,37	+2,50,69
Amount surren	dered during the year			
CAPITAL				
4070	Capital Outlay on Other Administrative	Services		
4552	Capital Outlay on North Eastern Areas			
6003	Internal Debt of the State Government			
6004	Loans and Advances from the Central C	Government		
7610	Loans to Government Servants etc			
Voted				
Original	37,00,0	0 37,00,00	1,07,95	- 35,92,05
Amount surrer	dered during the year (March 2009)			35,00,00
Charged				
Original	1,33,86,00)		
Supplementary	1,3%	7 1,33,87,37	1,30,72,39	-3,14,98
Amount surren	dered during the year			
Notes and con	nments			
REVENUE				
Voted				
(a)	Excessive provision made at budget stage Similarly, huge saving of Rs.1,73,68.18 lain 2005-06, 2006-07 and 2007-08 respective Revenue-Voted section of the grant points assessment of requirement.	kh, Rs.1,78,04.27 lakh vely also. Such huge sa	and Rs.1,54,18.67 lakh having occurring year after	nd occurred year in the

Grant No. 43 - Finance Department - Contd.

- (b) Against the available saving of Rs.2,42.74.72 lakh in the grant, Rs.2,19.33.72 lakh only were anticipated and surrendered in March 2009.
- (c) Saving occurred mainly under :-

	Head		Tota	l Grant	Actual Expenditure In lakhs of rupees)	Excess + Saving -
(i)	2071	Pensions and other	Retirement Benefi		,	
	01	Civil				
	105	Family Pensions				
	02	Pension				
	01	General Pension				
		(Non-Plan)				
		О	35,07.50			
		R	5,77.50	40,85.00	19,34.15	- 21,50.85
(ii)	111	Pensions to Legisla	ators			
	02	Pension				
	08	Pension to Ex-M.L	As			
		(Non-Plan)				
		O	1,51.00			
		R	49.00	2,00.00	10.68	- 1,89.32

Addition to the provision towards pensionary charges by reappropriation in the above 2(two) cases was stated to be based on actual requirement. Anticipated excess in both the cases proved unnecessary in view of the expenditure falling far short of the original grant.

Reasons for huge saving in both the above cases were stated to be mainly due to non-implementation of the recommendation of the Pay Review Committee during the year.

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

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(In lakhs of rupees)	
(i)	2070	Other Admin	istrative Services		
	800	Other expend	iture		
	99	Others			
	37	Provision for	Distribution Under Functional Head	d of Account	
		(Non-Plan)			
		O	2,49,00.00		
		R	-2.49.00.00		

Withdrawal of entire provision from other charges by surrender (Rs.219,33.72 lakh) and reappropriation (Rs.29,66.28 lakh) was stated to be (a) due to distribution of fund to Functional Head of Account and (b) based on actual requirement respectively.

Grant No. 43 - Finance Department - Contd.

	Head		Total Gran	nt	Actual Expenditure	Excess + Saving -
				(Iı	ı lakhs of rupees)	
(ii)	2075	Miscellaneous Ger	neral Services			
	797	Transfer to/from R	Reserve Fund and Deposit	Accounts -	- Guarantees Redempti	on Fund
	99	Others				
	65	Redemption/Sinki	ng Fund			
		(Non-Plan)				
		O	1,00.00			
		R	-1,00.00			
	Withdra requirem	_	n from other charges by re	eappropriat	ion was stated to be bas	sed on actual
(e)	Saving v	vas partly offset by ex	cess under : -			
	Head		Total Gran	nt	Actual Expenditure	Excess + Saving -
				(Iı	ı lakhs of rupees)	
(i)	2052	Secretariat-Genera	al Services			
	090	Secretariat				
	05	Establishment				
	04	Audit Organisation	1			
		(Non-Plan)				
		O	1,91.00			
		R	-20.34	1,70.66	2,07.96	+ 37.30
(ii)	salaries a	and supplies & materi ted to be based on act	een intimated (August 20	5 lakh maii		
		(Non-Plan)				
		O	31.50			
		R	16.00	47.50	44.56	-2.94
(iii)	towards stated to	publications and decre be based on actual re- for final saving have	eappropriation was the ne ease of Rs.8.09 lakh main quirement. not been intimated (Augu r Retirement Benefits	lly from sup		
	01	Civil				
	101	Superannuation an	d Retirement Allowances	S		
	02	Pension				
	01	General Pension				

Grant No. 43 - Finance Department - Contd.

	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(In lakhs of rupees)	
		(Non-Plan)				
		O	2,53,92.36			
		R	13,22.64	2,67,15.00	2,67,15.00	
(iv)	102	Commuted value of	of Pensions			
	02	Pension				
	01	General Pension				
		(Non-Plan)				
		O	27,98.52			
		R	2,01.48	30,00.00	29,83.14	-16.86
(v)	104	Gratuities				
	02	Pension				
	01	General Pension				
		(Non-Plan)				
		O	30,80.00			
		R	9,20.00	40,00.00	39,99.57	-0.43

Addition to the provision towards pensionary charges by reappropriation at Sl.Nos. (e)(iii) to (v) above was stated to be based on actual requirement.

Reasons for final saving at Sl.Nos. (e)(iv) and (v) above have not been intimated (August 2009).

Charged

- The expenditure exceeded the appropriation by Rs.2,50.69 lakh (actual excess Rs.2,50,69,107); the (a) excess requires regularisation.
- In view of the excess of Rs.2,50.69 lakh in the appropriation, supplementary appropriation of (b) Rs.6,43.69 lakh obtained in March 2009 proved inadequate.
- Excess occurred mainly under :-(c)

	Head		$\mathbf{A}_{\mathbf{l}}$	Total opropriation	Actual Expenditure	Excess + Saving -
				((In lakhs of rupees)	
(i)	2049	Interest Payment	s			
	01	Interest on Intern	al debt			
	122		tment in Special Cer nall Savings from 1-		nt Securities Issued agai	inst Net
	58	Debt Services				
	17	Small Savings Co	ollection			
		(Non-Plan)				
		0	90,00.00			
		R	-3,41.65	86,58.35	1,09,93.52	+ 23,35.17

Reduction in provision by reappropriation from interest was stated to be based on actual requirement but ultimately proved injudicious in view of the huge excess.

Reasons for huge excess have not been intimated (August 2009).

Grant No. 43 - Finance Department - Contd.

	Head			Total Appropriation	Actual Expenditure	Excess + Saving -
					(In lakhs of rupees)	
(ii)	200	Interest on Other i	nternal Debts			
	58	Debt Services				
	43	Power Bond				
		(Non-Plan)				
		0	4,31.85	4,31.85	7,62.89	+ 3,31.04
	Reason	s for excess have not b	een intimated ((August 2009).		
(iii)	305	Management of D	ebt			
	58	Debt Services				
	09	Management of D	ebt			
		(Non-Plan)				
					22.33	+ 22.33
	Reason	s for incurring expendi	ture without bu	udget provision hav	e not been intimated (Au	gust 2009).
(iv)	04	Interest on Loans	and Advances	from Central Gover	rnment	
	101	Interest on Loans	for State / Unio	on Territory Plan So	chemes	
	58	Debt Services				
	19	State Plan Scheme	e			
		(Non-Plan)				
		0	8,83.59			
		R	4.62	8,88.21	33,52.34	+ 24,64.13
		on to the provision towards for huge excess have			d on actual requirement.	
(v)	103	~		ponsored Plan Sche		
	58	Debt Services				
	02	Centrally Sponsor	ed Scheme			
		(Non-Plan)				
		0	2,03.77			
		R	7.00	2,10.77	2,30.96	+ 20.19
		on to the provision towards for excess have not b			d on actual requirement.	

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

Grant No. 43 - Finance Department - Contd.

		Grant 110.	45 - Finance D	•		_
	Head		An	Total propriation	Actual Expenditure	Excess + Saving -
			r)		n lakhs of rupees)	~ ,g
(i)	2049	Interest Payments		(-		
(-)	04	•	and Advances from	Central Govern	ment	
	109				recommendations of the	e 12th Finance
		Commission				
	58	Debt Services				
	44	Interest Payment a	s per Recommenda	tion of 12th Fina	nnce Commission	
		(Non-Plan)				
		O	28,36.59			
		R	0.02	28,36.61		- 28,36.61
	requirem	ent.		•	stated to be based on ac ntimated (August 2009)	
CAPITAL						
Voted						
(a) (b)	in the Ca and Rs.1 had occu making b	pital-Voted section ir ,36,22.38 lakh constit rred in 2005-06,2006 budget estimates after	the grant. Similarly tuting 87.73%, 99.20-07 and 2007-08 reserved proper assessement	y, huge saving o 6% and 99.43% spectively also. To for requirement.	saving of Rs.35,92.05 lf Rs.16,65.14 lakh, Rs. of the total (original on This fact points to the newere anticipated and su	1,53,36.37 lakh ly) provision eccessity of
	March 20	009.		3.33,00.00 lakii	were anticipated and st	irrendered in
(c)	Saving o	ccurred mainly under				
	Head		Total	Grant	Actual Expenditure	Excess + Saving -
				(I	n lakhs of rupees)	
(i)	7610	Loans to Governm	nent Servants etc			
	201	House Building A	dvance			
	99	Others				
	52	All India Services	S			
		(Non-Plan)				
		O	35.00			
		R	-10.00	25.00		-25.00
	requirem	ent.			on was stated to be base	
(ii)	Keasons 53		the balance provision		intimated (August 200	וצו).
\ /		(Non-Plan)				
		0	80.00			

Grant No. 43 - Finance Department - Contd.

	Head		Total Grant		ctual enditure	Excess + Saving -
				(In lakh	s of rupees)	
	actual rec original g	quirement but ultimately grant.	ls loans and advances by re y proved unnecessary in vio n intimated (August 2009).	ew of the expe		
(d)	Entire pro	ovision was withdrawn	in the following cases:-			
	Head		Total Grant		ctual enditure	Excess + Saving -
				(In lakh	s of rupees)	
(i)	4070	Capital Outlay on Ot	ther Administrative Service	es		
	800	Other expenditure				
	99	Others				
	37	Provision for Distrib	ution Under Functional He	ead of Accoun	t	
		(C.S.S.)				
		O	20,00.00			
		R	-20,00.00			
	Withdrav requirem	-	rom major works by surrer	nder was state	d to be based on ac	ctual
(ii)		(Plan)				
		O	10,00.00			
		R	-10,00.00		•••	
	Withdraw requirem	_	rom investment by surrend	er was stated	to be based on act	ual
(iii)	4552	Capital Outlay on No	orth Eastern Areas			
	800	Other expenditure				
	57	North Eastern Area I	Development			
	20	Development of Nor	th Eastern Region			
		(N.E.C. Scheme)				
		O	5,00.00			
		R	-5,00.00		•••	
	Withdrav requirem		rom major works by surrer	nder was state	d to be based on ac	ctual
(e)	Saving w	as partly offset by exce	ss under :-			

Grant No. 43 - Finance Department - Contd.

	Head		Total Grant		ctual enditure	Excess + Saving -
				(In lakh	s of rupees)	
(i)	7610	Loans to Governme	ent Servants etc			
	201	House Building Ad	lvance			
	99	Others				
	51	State Government E	mployees			
		(Non-Plan)				
		O	50.00			
		R	-45.00	5.00	82.01	+ 77.01

Reduction in provision from loans and advances by reappropriation was stated to be based on actual requirement but ultimately proved injudicious in view of the final excess.

Reasons for final excess have not been intimated (August 2009).

Charged

- (a) As the expenditure did not come up to the original provision, supplementary appropriation of *Rs.1.37 lakh* obtained in March 2009 proved wholly unnecessary.
- (b) No part of the amount of the available saving of Rs.3,14.98 lakh was surrendered during the year.
- (c) Saving occurred mainly under :-

	Head			Total Appropriation	Actual Expenditure	Excess + Saving -
				((In lakhs of rupees)	
(i)	6003	Internal Debt of the	ne State Govern	ment		
	106	Compensation and	d other Bonds			
	58	Debt Service				
	43	Power Bond				
		(Non-Plan)				
		O	6,35.08	6,35.08	3,17.54	- 3,17.54
	Reasons	for saving have not b	een intimated (August 2009).		
(ii)	6004	Loans and Advan	ces from the Ce	ntral Government		
	02	Loans for State/U	nion Territory P	Plan Schemes		
	101	Block Loans				
	58	Debt Services				
	19	State Plan Scheme	e			
		(Non-Plan)				
		0	36,51.06			
		R	- 33,69.60	2,81.46	2,81.46	

Reduction in provision from repayment of borrowings by reappropriation was stated to be based on actual requirement.

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

Grant No. 43 - Finance Department - Contd.

	Head		A	Total ppropriation	Actual Expenditure	Excess + Saving -
				(In lakhs of rupees)	
(i)	6003	Internal Debt of the	State Governme	nt		
	101	Market Loans				
	58	Debt Services				
	10	Market Loans				
		(Non-Plan)				
		0	44,26.00			
		S	1.37			
		R	33,63.81	77,91.18	77,97.00	+ 5.82
(ii)	-	ntation of provision tow priation in March 2009 Loans and Advance	was stated to be	based on actual re	supplementary appropria equirement.	ation and
	01	Non-Plan Loans				
	800	Other Loans				
	58	Debt Services				
	24	Displaced Persons	from Pakistan			
		(Non-Plan)				
		0	0.47			
		R	-0.02	0.45	1.56	+ 1.11
		on in provision towards equirement.	repayment of bo	errowings by reap	propriation was stated to	be based on
(iii)	26	Other Non -Plan				
		(Non-Plan)				
		O	0.80	0.80	4.09	+ 3.29
(iv)	04	Loans for Centrally	Sponsored Plan	Schemes		
	800	Other Loans				
	58	Debt Services				
	32	Urban Developmen	t			
		(Non-Plan)				
		O	11.17			
		R	-0.02	11.15	12.46	+ 1.31
		on in provision from repequirement.	payment of borro	wings by reappro	opriation was stated to be	e based on
(v)	33	Credit Cooperative				
		(Non-Plan)				
		O	1.61			
		R	-0.30	1.31	5.35	+ 4.04
	Doducti	on in provision from re	normant of horro	xvinas by roonnes	printion was stated to be	hagad on

Reduction in provision from repayment of borrowings by reappropriation was stated to be based on actual requirement.

Grant No. 43 - Finance Department - Concld.

	Head			Total Appropriation	Actual Expenditure	Excess + Saving -
					(In lakhs of rup	ees)
(vi)	35	Soil Conservation				
		(Non-Plan)				
		O	3.53			
		R	5.07	8.60	8.	60
	_	ntation of provision toward requirement.	ırds repayme	nt of borrowings b	y reappropriation	was stated to be based
(vii)	41	Roads of Interstate I	Economic			
		(Non-Plan)				
		O	3.21	3.21	16.	70 + 13.49
	Reasons	s for excess in the above	6(six) cases	have not been inti	mated (August 200	99).

Grant No. 44 - Institutional Finance

	Major Head		Total Grant	Actual Expenditure	Excess + Saving -
			(1)	In thousands of rupees)	
REVENUE					
2047	Other Fiscal Services				
2075	Miscellaneous General Services				
Voted					
Original		1,28,35			
Supplementar	у	8,04	1,36,39	1,16,93	-19,46
Amount surre	ndered during the year				
CAPITAL					
4075	Capital Outlay on Miscellaneou	s General Ser	vices		
Voted					
Original		1,00	1,00		-1,00
Amount surre	ndered during the year				
Notes and con	mments				
REVENUE					
Voted					
(a)	As the overall expenditure did not lakh obtained in March 2009 was	-	e original provision	on, supplementary grant of	f Rs.8.04
(b)	No part of the saving of Rs.19.46	lakh was surre	ndered during the	year.	
CAPITAL					
Voted					
(a)	The entire provision was neither u	itilized nor sur	rendered during th	ne year.	

Grant No. 45 - Taxes and Excise

	Major Hea	ad		Total Grant	Actual Expenditure In thousands of rupees)	Excess + Saving -
REVENUE				(in thousands of Tupees,	
2020	Collectio	on of Taxes on Income	and Expendit	ure		
2039	State Ex		and Emperior			
2040		ı Sales, Trade etc.				
2059	Public V					
Voted						
Original			6,05,00	6,05,00	4,84,60	-1,20,40
•	ndered duri	ng the year (March 200	9)			21,43
CAPITAL			,			
4070	Capital	Outlay on Other Adm	inistrative Ser	vices		
Voted						
Original			10,02,00			
Supplementar	y		9,99,00	20,01,00	14,36,72	-5,64,28
Amount surre	ndered duri	ng the year (March 200	9)			1,00
Notes and con	mments					
REVENUE						
Voted						
(a)	March 20	009 which was substant	ially smaller th	an the amount of o	ere anticipated and surrer overall saving. Huge saving 2007-2008 respectively a	ig of Rs.
(b)	Saving o	ccurred under : -				
	Head		To	tal Grant	Actual	Excess +
					Expenditure	Saving -
				(1	(n lakhs of rupees)	
(i)	2040	Taxes on Sales, Trac	le etc.			
	001	Direction and Admir	nistration			
	05	Establishment				
	10	Commissioner of Ta	xes & Excise			
		(Non-Plan)				
		O	1,20.73			
		R	-3.94	1,16.79	50.81	-65.98
	stated to	n in provision of Rs. 3. be based on actual requ for saving have not bee	irement.		s, travel expenses and cos	t of fuel was
(c)	Saving w	vas partly counterbalanc	ed by excess u	nder :-		

Grant No. 45 - Taxes and Excise - Concld.

	Head		Total Grant	Actual Expendit		Excess + Saving -	
				(In lakhs of r	rupees)		
(i)	2040	Taxes on Sales, Trade etc.					
	800	Other expenditure					
	05	Establishment					
	40	Sales Tax Tribunal					
		(Non-Plan)					
		O	3.28	3.28	6.29	+3.01	

Reasons for excess have not been intimated (August 2009).

CAPITAL

Voted

- (a) In view of the overall saving of Rs. 5,64.28 lakh in the grant, supplementary grant of Rs. 9,99.00 lakh obtained in March 2009 proved excessive.
- (b) Out of the huge saving of Rs. 5,64.28 lakh, Rs. 1.00 lakh only were anticipated and surrendered in March 2009 which was too small compared to overall saving.
- (c) Saving occurred under :-

	Head		Tota	l Grant	Actual Expenditure	Excess + Saving -
				(1	In lakhs of rupees)	
(i)	4070	Capital Outlay	on Other Administrati	ve Services		
	800	Other expendit	ure			
	05	Establishment				
	10	Commissioner	of Taxes & Excise			
		(Plan)				
		O	10,01.00			
		S	9,99.00	20,00.00	14,36.72	- 5,63.28

Augmentation of provision of Rs.9,99.00 lakh towards major works by supplementary grant in March 2009 was stated to be based on actual requirement.

Reasons for huge saving have not been intimated (August 2009).

Grant No. 46 - Treasuries

Ŋ	Major Hea	ıd		Total Grant	Actual Expenditure	Excess + Saving -
				(1	In thousands of rupees)	
REVENUE						
2030	Stamps a	and Registration				
2054	Treasury	y and Accounts Admini	stration			
Voted						
Original			2,80,51			
Supplementary			33,66	3,14,17	2,76,47	-37,70
Amount surren	dered duri	ng the year				
Notes and con	nments					
REVENUE						
Voted						
(a)		penditure fell short of the proved totally unnecessity		on, supplement	eary grant of Rs. 33.66 lak	h obtained in
(b)	No part o	of the saving of Rs. 37.70	lakh was anticip	ated and surren	dered during the year.	
(c)	Saving or	ccurred mainly under :-				
	Head		Total	Grant	Actual	Excess +
					Expenditure	Saving -
				(I	n lakhs of rupees)	
(i)	2030	Stamps and Registrati	on			
	01	Stamps-Judicial				
	101	Cost of Stamps				
	06	District Treasuries				
	02	Agartala-II				
		(Non-Plan)				
		O	46.00			
		R	-46.00			
		val of entire provision by requirement.	re-appropriation	from supplies	and materials was stated t	o be based
(ii)	2054	Treasury and Account	ts Administration	I		
	097	Treasury Establishme	nt			
	06	District Treasuries				
	01	Agartala-I				
		(Non-Plan)				
		O	73.69			
		_				
		R	-1.03	72.66	43.67	-28.99

Reduction in provision by re-appropriation (Net) was stated to be based on actual requirement Reasons for saving have not been intimated (August 2009).

Grant No. 46 - Treasuries - Concld.

(d) Saving was partly offset by excess under -

	Head		Total Grant		tual iditure	Excess + Saving -
				(In lakhs	of rupees)	
(i)	2030	Stamps and Registration				
	02	Stamps-Non-Judicial				
	101	Cost of Stamps				
	06	District Treasuries				
	02	Agartala-II				
		(Non-Plan)				
		O	5.00			
		S	12.41			
		R	46.00	63.41	63.29	-0.12

Augmentation of provision by supplementary grant and re-appropriation towards supplies and materials was stated to be (a) due to requirement of more fund to meet outstanding dues of stamps and (b) based on actual requirement respectively.

Reasons for ultimate saving have not been intimated (August 2009).

2054 Treasury and Accounts Administration (ii) 097 Treasury Establishment 06 **District Treasuries** 02 Agartala-II (Non-Plan) O 5.49 S 2.00 0.89 8.38 30.70 +22.32 R

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

(iii) 07 Sub-Treasuries
03 Dharmanagar
(Non-Plan)
O 13.85
S 0.37 14.22 15.57 +1.35

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

Reasons for excess in the above two cases have not been intimated (August 2009).

Grant No. 47 - Chief Minister's Secretariat

Major Head Total Grant Actual Excess + Expenditure Saving -

(In thousands of rupees)

REVENUE

2013 Council of Ministers

2052 Secretariat-General Services

Voted

Original 57,25

Supplementary 32,01 89,26 83,49 -5,77

Amount surrendered during the year ...

Notes and comments

REVENUE

Voted

- (a) In view of the overall saving of Rs.5.77 lakh, supplementary grant of Rs.32.01 lakh obtained in March 2009 proved excessive.
- (b) No part of the saving of Rs.5.77 lakh was anticipated and surrendered during the year.

Appropriation No. 48 - High Court

1	Major Head	i		Total Appropriation	Actual Expenditure	Excess + Saving -
				(1)	n thousands of rupees)	
REVENUE						
2014	Administr	ration of Justice				
Charged						
Original			3,36,00			
Supplementary	,		66,34	4,02,34	3,67,70	-34,64
Amount surren	dered durin	g the year				
Notes and con	nments					
REVENUE						
Charged						
(a)		the overall saving of <i>Rs</i> . <i>lakh</i> obtained in March 2		* * *	n, supplementary provision	n of
(b)	No part of	the available saving of R	s. 34.64 lakh	was anticipated	and surrendered during the	e year.
(c)	Saving occ	curred under : -				
	Head			Total Appropriation	Actual Expenditure	Excess + Saving -
				(I)	n lakhs of rupees)	
(i)	2014	Administration of Justic	ee			
	102	High Courts				
	05	Establishment				
	62	High Court Establishme	ent			
		(Non-Plan)				
		0	3,01.00			
		S	57.84	3,58.84	3,19.76	-39.08
	stated to b	e based on actual requirer	ment.		ary appropriation in Marc	
(d)	Saving wa	s partly counterbalanced	by excess un	der :-		
	Head			Total Appropriation	Actual Expenditure	Excess + Saving -
				(I)	n lakhs of rupees)	
(i)	2014	Administration of Justic	ce			
	102	High Courts				
	01	Emoluments and Allow	ances			
	01	Judges				
		(Non-Plan)				

Appropriation No. 48 - High Court - Concld.

Head		Total	Actual	Excess +	
		Appropriation	Expenditure	Saving -	
		(1)	n lakhs of rupees)		
0	35.00				
S	8.50	43.50	47.94	+4.44	

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

Excess was stated to be due to payment of arrear pay and allowances consequent upon revision as per 6th C.P.C. and transfer grants to the Hon'ble Judges of the Permanent Bench of Agartala of the Gauhati High Court which could not be foreseen.

Grant No. 49 - Fire Service Organisation

I	Major Hea	a d		Total Grant	Actual Expenditure In thousands of rupees)	Excess + Saving -
REVENUE					•	
2059	Public W	orks				
2070	Other Ac	dministrative Servi	ces			
Voted						
Original			17,65,00			
Supplementary	,		1,66,50	19,31,50	16,26,54	-3,04,96
Amount surren	dered duri	ng the year				
CAPITAL						
4059	Capital (Outlay on Public W	orks			
4070	Capital (Outlay on Other Ac	lministrative Ser	vices		
Voted						
Original			5,14,00	5,14,00	3,71,27	-1,42,73
Amount surren	dered duri	ng the year (March 2	2009)			67,83
Notes and con	nments					
REVENUE						
Voted						
(a)		verall expenditure die 10 lakh obtained in N			rovision, supplementary pr	rovision of
(b)	No part o	of the saving of Rs.3.	,04.96 lakh was ar	nticipated and surre	endered during the year.	
(c)	Saving or	ccurred mainly unde	r :-			
	Head		То	tal Grant	Actual Expenditure	Excess + Saving -
				()	In lakhs of rupees)	
(i)	2070	Other Administra	tive Services			
	108	Fire Protection ar	nd Control			
	05	Establishment				
	22	Fire Service Orga	nisation			
		(Non-Plan)				
		O	17,35.00			
		S	1,66.50	19,01.50	16,00.33	-3,01.17
	actual req	ation of provision by quirement. for huge saving have		·	ds salaries was stated to be	based on
CAPITAL						
(a)	Out of the	_	Rs.1,42.73 lakh, R	s.67.83 lakh only v	were anticipated and surrer	ndered in
	141011 20					

Saving occurred mainly under :-

(b)

Grant No. 49 - Fire Service Organisation - Concld.

	Head		Tota	l Grant	Actual Expenditure	Excess + Saving -
				(I	n lakhs of rupees)	
(i)	4070	Capital Outlay	on Other Administrati	ve Services		
	800	Other expenditu	ure			
	05	Establishment				
	22	Fire Service Or	ganisation			
		(Plan)				
		О	1,75.00			
		R	-64.90	1,10.10	40.10	-70.00

Reduction in provision of Rs.65.00 lakh by reappropriation and Rs.59.90 lakh by surrender from machinery and equipment was stated to be based on actual requirement. This was partly offset by augmentation of provision of Rs.60.00 lakh by reappropriation towards motor vehicles and was also stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2009).

Grant No. 50 - Civil Defence

Major Head Total Grant Actual Excess + Expenditure Saving -

(In thousands of rupees)

REVENUE

2070 Other Administrative Services

Voted

Original 47,00 47,00 32,84 -14,16

Amount surrendered during the year (March 2009) 7,54

Notes and comments

REVENUE

Voted

(a) Out of the overall saving of Rs.14.16 lakh, only Rs.7.54 lakh were anticipated and surrendered in March 2009.

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

N	Major Head	ר	Total Grant	Actual Expenditure	Excess + Saving -
			(I	n thousands of rupees)	
REVENUE					
2059	Public Works				
2215	Water Supply and Sanitation				
Voted					
Original		27,10,00	27,10,00	18,96,78	-8,13,22
Amount surren	dered during the year (March 2009	9)			2,82,35
CAPITAL					
4215	Capital Outlay on Water Suppl	y and Sanitation			
Voted					
Original		96,71,60			
Supplementary		6,37,13	1,03,08,73	64,96,05	- 38,12,68

32,31,78

Notes and comments

REVENUE

Voted

(a) Out of the available huge saving of Rs. 8,13.22 lakh, Rs. 2,82.35 lakh only were anticipated and surrendered in March 2009.

(b) Saving occurred under :-

Amount surrendered during the year (March 2009)

	Head		Total Gr		Actual Expenditure	Excess + Saving -
				(In	akhs of rupees)	
(i)	2215	Water Supply and Sar	nitation			
	01	Water Supply				
	799	Suspense				
	65	Suspense Account				
	07	Public Health Enginee	ering			
		(Non-Plan)				
		O	15,00.00			
		R	-5,00.00	10,00.00	6,19.59	- 3,80.41

Withdrawal of provision from suspense by reappropriation (Rs. 2,17.65 lakh) and surrender (Rs. 2,82.35 lakh) was stated to be based on actual requirement.

Reasons for huge saving were stated to be due to non-achievement of target in respect of the revolving fund.

Huge saving of Rs. 11,48.68 lakh, Rs. 11,51.97 lakh and Rs. 11,71.99 lakh had occurred under this head in 2005-06, 2006-07 and 2007-08 respectively also.

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

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

	Head		Total Gran		Actual penditure	Excess + Saving -
				(In lal	khs of rupees)	
(i)	2215	Water Supply and Sanit	ation			
	01	Water Supply				
	102	Rural Water Supply Pro	grammes			
	28	Public Health				
	04	Rural Water Supply Pro	gramme			
		(Non-Plan)				
		O	87.30			
		R	72.70	1,60.00	1,56.13	-3.87

Addition to the provision mainly towards electricity charges by reappropriation was stated to be based on actual requirement.

Reasons for final saving were stated to be due to non-achievement of anticipated progress in respect of Rural Water Supply programme.

(d) **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 the Grant No.13.

The details of the transactions under "Suspense" during 2008-09 together with the opening and closing balances were as follows:-

	Heads	Opening Balance as on 1st April 2008	Debit+	Credit-	Closing Balance as on 31st March 2009
		Debit + Credit -	(In lakhs of rupees)		Debit + Credit -
2215	Water Supply and Sa	nitation			
1	Stock	+ 14,06.21	6,19.59	4,28.36	+ 15,97.44
2	Purchase	- 8,60.23			- 8,60.23
3	Miscellaneous Public Works Advances	+ 5,08.12			+ 5,08.12
	Total	+ 10,54.10	6,19.59	4,28.36	+ 12,45.33

CAPITAL

Voted

- (a) As the expenditure did not come upto the original provision, supplementary grant of Rs. 6,37.13 lakh obtained in March 2009 proved wholly unnecessary.
- (b) Out of the available saving of Rs. 38,12.68 lakh, Rs. 32,31.78 lakh only were anticipated and surrendered in March 2009.
- (c) Saving occurred mainly under :-

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

	Head		Total	l Grant	Actual Expenditure	Excess + Saving -
				(I	n lakhs of rupees)	
(i)	4215	Capital Outlay on	Water Supply and S	Sanitation		
	01	Water Supply				
	102	Rural Water Supp	oly			
	28	Public Health				
	04	Rural Water Supp	oly Programme			
		(Plan)				
		O	4,06.00			
		R	-68.60	3,37.40	3,26.08	-11.32

Withdrawal of provision (net) by reappropriation was the effect of decrease of Rs. 1,27.60 lakh from major works and increase of Rs. 59.00 lakh towards electricity charges and both were stated to be based on actual requirement.

(ii) 06 Execution
(Plan)
O 21,59.90
R -8,61.90 12,98.00 11,67.22 -1,30.78

Withdrawal of provision of Rs. 9,88.00 from machinery and equipment by surrender was stated to be based on actual requirement. This was partly offset by addition to the provision (net) by reappropriation resulting from increase of Rs. 2,57.10 lakh mainly towards salaries and decrease of Rs. 1,31.00 lakh mainly from purchase of vehicles and both were stated to be based on actual requirement.

(iii) 800 Other expenditure
28 Public Health
11 Construction of Office Building
(Plan)
O 7,28.00
R -5,69.40 1,58.60 1,56.00 -2.60

Withdrawal of provision from major works by reappropriation (Rs. 5,48.77 lakh) and surrender (Rs. 20.63 lakh) was stated to be based on actual requirement.

Reasons for further saving at Sl.Nos. (c)(i) to (iii) were stated to be due to preparation of the revised estimate on higher side during 2008-09.

(iv) 56 Non-Lapsable
19 Drinking Water
(C.S.S)

O 1,00.00

R -80.48 19.52 19.29 -0.23

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

While no specific reason was furnished for further saving, the department stated that the unspent fund would be utilised in 2009-10 through revalidation of the same by the Finance Department, Government of Tripura.

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

	Head	- I ubile Works (D	Ü	Grant	Actual	Excess +
					Expenditure	Saving -
				(In lakhs of rupees)	
(v)	70	State Share				
	51	Public Works (P.H.I	E)			
		(Plan)				
		O	23,92.80			
		R	-22,23.15	1,69.65	64.01	- 1,05.64
		wal of provision from m for further saving have				l requirement.
(d)	Saving v	was partly offset by exce	ess under :-			
	Head		Total	Grant	Actual Expenditure	Excess + Saving -
				(In lakhs of rupees)	
(i)	4215	Capital Outlay on W	ater Supply and S	Sanitation		
	01	Water Supply				
	800	Other expenditure				
	28	Public Health				
	07	Urban Water Supply	7			
		(Plan)				
		O	5,42.80			
		R	1,52.60	6,95.40	6,22.51	-72.89
	lakh) by	n to the provision toward reappropriation was sta for final saving were st	ted to be based or	actual requirer	ment.	
(ii)	44	Additional Central A	Assistance			
	01	ACA				
		(Plan)				
		O	1.00			
		R	3,01.00	3,02.00	2,82.65	-19.35
	requiren Reasons	n to the provision toward nent. for final saving were stries in time as the agenci	ated to be due to r	non-purchase of		
(iii)	56	Non-Lapsable				
	42	Water Supply Schen	ne at Bishalgarh			
		(C.S.S)				

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

Head	J	Total Grant	Actual	Excess +	
			Expenditure		
			(In lakhs of rupees)		
S	1,52.16				
R	80.48	2,32,64	2.31.66	-0.98	

Creation of provision by supplementary grant and augmentation thereof by reappropriation in March 2009 towards major works were stated to be due to approval of fund by the Government of India and based on actual requirement respectively.

While no specific reason was furnished for final saving, the department stated that the unspent fund would be utilised in 2009-10 through revalidation of the same by the Finance Department, Government of Tripura.

Grant No. 52 - Family Welfare and Preventive Medicine

	Major Head		Total Grant	Actual Expenditure	Excess + Saving -
			(In thousands of rupees)	~ .
REVENUE			`	1 /	
2059	Public Works				
2210	Medical and Public Health				
2211	Family Welfare				
Voted					
Original		69,48,63	69,48,63	58,96,99	-10,51,64
Amount surre	ndered during the year (March 2009))			1,15,45
CAPITAL					
4210	Capital Outlay on Medical and	Public Health			
4211	Capital Outlay on Family Welfa	are			
Voted					
Original		4,87,00			
Supplementar	у	18,00	5,05,00	71,62	- 4,33,38
Amount surre	ndered during the year (March 2009))			20,00
Notes and co	mments				
REVENUE					
Voted					
(a)	Out of the huge saving of Rs. 10,3 March 2009. Similarly, overall sa occurred in 2005-06, 2006-07 and foresight in financial managemen	ving of Rs. 6,1 d 2007-08 respe	6,90 lakh, Rs. 6,3	0.13 lakh and Rs. 14,73.34	lakh had
(b)	Saving occurred mainly under :-				
	Head	Tota	al Grant	Actual Expenditure	Excess + Saving -
			(I	n lakhs of rupees)	
(i)	2050 Public Works				

				_		_
				(In lakh	s of rupees)	
(i)	2059	Public Works				
	80	General				
	053	Maintenance a	nd Repairs			
	43	Finance Comn	nission			
	28	Public Buildin	g			
		(Non-Plan)				
		O	60.00			
		R	-60.00	•••		

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

Withdrawal of entire provision by reappropriation (Rs. 45.18 lakh) and surrender (Rs. 14.82 lakh) was stated to be based on actual requirement.

Grant No. 52 - Family Welfare and Preventive Medicine - Contd.

	Head		Total (Grant	Actual Expenditure	Excess + Saving -			
				(Ir	lakhs of rupees)	~~·- ·			
(ii)	2210	Medical and Pub	olic Health	(
· /	02		ervices- Other systems of	of medicine					
	102	Homeopathy							
	87	C.S.Scheme - II							
	73	Homoeopathic I	Dispensary						
		(C.S.S)							
		O	34.00						
		R	-3.90	30.10	3.50	-26.60			
(iii)	augmen	ntation thereof by Rs. opriation were stated to	Rs. 14.00 lakh from offi 10.10 lakh towards cos to be based on actual re- rvices-Allopathy	st of ration, diet					
	103	Primary Health Centres							
	16	Hospital							
	10	Primary Health	Centre						
		(Plan)							
		O	16,57.06						
		R	-3,37.75	13,19.31	11,03.09	- 2,16.22			
(iv)	from gr be base	ant-in-aid and incread on actual requirement	reappropriation was the se of Rs. 1,83.34 lakh n ent. Further withdrawal on actual requirement.	nainly towards	minor works and both	were stated to			
		O	22,76.72						
		R	-23.90	22,52.82	19,47.17	- 3,05.65			
	salaries were sta	rent, rates and taxes ated to be based on a	reappropriation was the and increase of Rs. 18.0 ctual requirement. t Sl Nos. (ii) to (iv) abo	65 lakh mainly	towards office expense	es and both			
(v)	104	Community Hea	lth Centres						
	16	Hospital							
	02	Community Hea	lth Centre						
		(Plan)							
		O	1,47.15						
		R	-80.07	67.08	1,06.48	+39.40			

Withdrawal of provision by surrender of Rs. 80.07 lakh mainly from cost of ration, diet, medicine etc. stated to be based on actual requirement.

Reasons for final excess have not been intimated (August 2009).

Grant No. 52 - Family Welfare and Preventive Medicine - Contd.

	Head		Total G	rant	Actual Expenditure	Excess + Saving -
				(1	n lakhs of rupees)	
(vi)	04	Rural Health Service	es-Other Systems of	medicine		
	101	Ayurveda				
	87	C.S.Schemes-II				
	68	Ayurvedic Dispensa	ry			
		(C.S.S)				
		O	20.00			
		R	-10.00	10.00		-10.00
	be based Reasons	awal of provision of Rs. d on actual requirement. s for non utilization of the		-		
(vii)	06	Public Health				
	001	Direction and Admir	nistration			
	98	Administration				
	52	Family Welfare and	Preventive Medicine	e		
		(Non-Plan)				
		О	18,77.84			
		R	70.61	19,48.45	16,16.05	- 3,32.40
	1.63 lak were sta	ntation of provision of R th mainly from supplies a ted to be based on actual to for huge saving have no	and materials and oth I requirement and wa	ner administra as totally unn	ative expenses through	reappropriation
(viii)	2211	Family Welfare				
	101	Rural Family Welfa	re Services			
	87	C.S.Scheme-II				
	72	Health Sub-Centre				
		(C.S.S)				
		O	5,11.50			
		R	44.05	5,55.55	4,55.45	- 1,00.10
		ntation of provision towa ment and was totally unn		_		actual

Reasons for huge saving have not been intimated (August 2009).

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

Grant No. 52 - Family Welfare and Preventive Medicine - Contd.

	Head		Total Gra	nt	Actual Expenditure	Excess + Saving -		
				(In	lakhs of rupees)			
(i)	2210	Medical and Public Health						
	03	Rural Health Services-Allopathy						
	103	Primary Health Centres						
	70	State Share						
	10	Primary Health Centres						
		(Plan)						
		0 5	5.00					
		R 3,59	0.00	3,64.00	3,64.00			

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

(ii)	2211	Family Welfare							
	001	Direction and A	dministration						
	87	C.S.Scheme-II	C.S.Scheme-II						
	71	District Family Welfare Bureau							
		(C.S.S)							
		O	1,49.10						
		R	1.37	1,50.47	1,61.47	+ 11.00			

Addition to the provision of Rs. 1.80 lakh mainly towards salaries followed by withdrawal of Rs. 0.43 lakh through reappropriation mainly from travel expenses, electricity charges and other administrative expenses were stated to be based on actual requirement.

Reasons for further excess have not been intimated (August 2009).

CAPITAL

Voted

(a) As the expenditure fell short of the original provision, supplementary grant of Rs. 18.00 lakh obtained in March 2009 was unnecessary. The table given below shows persistent saving in previous 3 (three) years.

Year	Original grant	Suppleme ntary grant	Total provision	Expenditure	Saving	% of saving compared with original grant	
	(In lakhs of rupees)						
2005-06	5,78.00	1,18.21	6,96.21	43.22	- 6,52.99	1,12.97%	
2006-07	6,09.21	NIL	6,09.21	99.14	-5,10.07	83.73%	
2007-08	6,11.00	NIL	6,11.00	74.46	- 5,36.54	87.81%	

The table given above discloses that budgetary controls were not effective as there were defective preparation of estimates leading to persistent huge saving in the previous 3 (three) years.

The volume of expenditure in relation to the total provision points to the necessity of preparation of budget estimates after proper assessment of actual requirement of funds.

Grant No. 52 - Family Welfare and Preventive Medicine - Contd.

- (b) Out of the overall saving of Rs. 4,33.38 lakh, surrender of Rs. 20.00 lakh only in March 2009 was substantially smaller.
- (c) Saving occurred mainly under :-

 $^{\rm O}$

R

	Head		Total Gran		Actual Expenditure	Excess + Saving -			
				(In	lakhs of rupees)				
(i)	4210	Capital Outlay on Medic	cal and Public Health	ı					
	01	Urban Health Services							
	200	Other Health Schemes							
	87	C.S.Scheme-II							
	77	National Programme for Control of Blindness							
		(Plan)							
		O	36.00	36.00	4.65	-31.35			
	Reasons f	or saving have not been in	timated (August 200	9).					
(ii)	02	Rural Health Services							
	103	Primary Health Centres							
	16	Hospital							
	10	Primary Health Centre							
		(Plan)							

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

75.00

38.52

-36.48

Reasons for further saving have not been intimated (August 2009).

1,50.00

-75.00

(iii)	44	Additional Centra	al Assistance			
	01	ACA				
		(Plan)				
		O	1,00.00			
		S	18.00			
		R	1.25.00	2.43.00	21.84	- 2.21.16

Augmentation of provision towards major works by supplementary grant and reappropriation in March 2009 was stated to be based on actual requirement. Totally unnecessary augmentation of provision by supplementary grant and reappropriation without proper assessment of requirement has contributed to the huge saving.

(iv)	104	Community Health	n Centres		
	16	Hospital			
	02	Community Health	n Centre		
		(Plan)			
		O	50.00		
		R	-50.00	 	

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

Grant No. 52 - Family Welfare and Preventive Medicine - Concld.

	Head		Total Grant		Actual penditure	Excess + Saving -
				(In lak	hs of rupees)	
(v)	03	Medical Education 7	Training and Research			
	101	Ayurveda				
	87	C.S.Scheme-II				
	68	Ayurvedic Dispensa	ry			
		(C.S.S)				
		O	34.00	34.00	3.46	-30.54
(vi)	102	Homeopathy				
	87	C.S.Scheme-II				
	73	Homoeopathic Dispo	ensary			
		(C.S.S)				
		O	37.00	37.00	2.95	-34.05
	Reasons	for saving at Sl. Nos. (v) and (vi) above have no	ot been intimate	ed (August 2009).	
(vii)	4211	Capital Outlay on Fa	amily Welfare			
	103	Maternity and Child	Health			
	87	C.S.Scheme-II				
	69	Child Survival and S	Safe Motherhood			
		(Plan)				
		O	70.00			
		R	-20.00	50.00		-50.00

Withdrawal of provision by surrender from kinds was stated to be based on actual requirement. Reasons for non-utilisation of the remaining provision have not been intimated (August 2009).

Grant No. 53 - Tribal Welfare (Research)

	Head		,	Γotal Grant	Actual Expenditure (In thousands of rupees)	Excess + Saving -
REVENUE					. ,	
2225	Welfare of	f Scheduled Castes, Sche	duled Tribes a	nd other Ba	ckward Classes	
Voted						
Original			95,03			
Supplementary			19,10	1,14,13	83,91	-30,22
Amount surren	dered during	g the year (March 2009)				25,13
Notes and com	ments					
REVENUE						
Voted						
(a)	_	enditure fell short of the o 9 was unnecessary.	riginal provisio	n supplement	tary grant of Rs. 19.10 lakh o	btained in
(b)	Out of the March 200	_	2 lakh, Rs. 25.1	3 lakh only w	vere anticipated and surrende	red in
(c)	Saving occ	eurred under :-				
	Head		Total (Grant	Actual Expenditure	Excess + Saving -
				(In lakhs of rupees)	
(i)	2225	Welfare of Scheduled C	astes,Schedule	d Tribes and o	other Backward Classes	
	80	General				
	800	Other expenditure				
	87	C.S. Schemes-II				
	88	General				
		(Plan)				
		O	25.13			
		R	-25.13			

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

Grant No. 54 - Factories and Boilers

:	Major Head			Actual Expenditure	Excess + Saving -
REVENUE			(In thousands of rupees)	
2059	Public Works				
2230	Labour and Employment				
Voted	Labour and Employment				
Original		72,40			
Supplementary	V	23,02	95,42	75,38	-20,04
Amount surrendered during the year (March 2009)			>0,.2	,,,,,,,	91
CAPITAL	ittered during the jour (Hauten 2005)				,,
4235	Capital Outlay on Social Security	and Welfare	<u>}</u>		
Voted	capital cutting on social security				
Original		4,42	4,42	52	-3,90
_	ndered during the year (March 2009)	-,	.,		3,90
Notes and cor	,				
REVENUE					
Voted					
(a)	In view of the overall saving of Rs.2 2009 proved excessive.	20.04 lakh, su	pplementary gra	nt of Rs.23.02 lakh obtained	d in March
(b)	Out of the overall saving of Rs.20.04 March 2009.	4 lakh, Rs.0.9	1 lakh only were	e anticipated and surrendere	ed during in

CAPITAL

Voted

(a) The entire overall saving of Rs.3.90 lakh was anticipated and surrendered in March 2009.

Grant No. 55 - Employment

]	Major Head	Total Grant	Actual Expenditure	Excess + Saving -
		(In thousands of rupees)	Saving -
REVENUE		(in thousands of rupees,	
2230	Labour and Employment			
Voted	F .,			
Original	2,38,61			
Supplementary	2,08	2,40,69	2,01,38	-39,31
Amount surrer	ndered during the year (March 2009)			6,10
CAPITAL				
4070	Capital Outlay on Other Administrative Serv	vices		
Voted				
Original	1,00	1,00		-1,00
Amount surrer	ndered during the year			
Notes and con	nments			
REVENUE				
Voted				
(a)	As the expenditure did not come even up to the obtained in March 2009 was totally unnecessary 06 and 88.30% in both 2006-07 and 2007-08 of supplementary provision in March in the preceed budget estimates and obtaining supplementary g	As the overall extended the original provision of the ding years. This fa	spenditure constituted 93. sion, there were no necess act points to the necessity	71% in 2005- ity to obtain

CAPITAL

March 2009.

Voted

(b)

(a) Entire provision of Rs.1.00 lakh remained unutilized and was not anticipated for surrender during the year.

Out of the overall saving of Rs.39.31 lakh , only Rs.6.10 lakh were anticipated and surrendered in

Grant No. 56 - Information Technology Department

]	Major Hea	nd		Total Grant	Actual Expenditure	Excess + Saving -
				(In thousands of rupees)	
REVENUE						
2070	Other A	dministrative Servic	ees			
Voted						
Original			45,00	45,00	32,50	-12,50
Amount surrer	ndered duri	ng the year (March 2	009)			10,51
CAPITAL						
4070	Capital (Outlay on Other Ad	ministrative Serv	vices		
Voted						
Original			3,34,00	3,34,00	3,42,95	+8,95
Amount surrer	ndered duri	ng the year (March 2	009)			9,10
Notes and cor	nments					
REVENUE						
Voted						
(a)	Out of th March 20	_	s.12.50 lakh, only	Rs.10.51 lakh we	re anticipated and surrende	ered in
CAPITAL						
Voted						
(a)	The experience regularization		grant by Rs.8.95	lakh (Actual exce	ss Rs.8,95,097); the excess	requires
(b)		of the excess expendingudicious.	ture of Rs.8.95 lak	th, surrender of Rs	s.9.10 lakh in the month of	March 2009
(c)	Excess o	ccurred under :-				
	Head		Tot	tal Grant	Actual Expenditure	Excess + Saving -
				()	(n lakhs of rupees)	
(i)	4070	Capital Outlay on	Other Administra	tive Services		
	800	Other expenditure	:			
	73	National E-Gover	nance Plan			
	01	NEGAP				
		(Plan)				
		0	1,87.00			
		R	-9.10	1,77.90	3,09.00	+1,31.10
	Withdrav	val of provision by su	ırrender from grar	nts-in-aid was state	ed to be due to non-receipt	of fund

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

Reasons for the huge excess were stated to be due to release of fund by the Finance Department to the extent of expenditure incurred.

Grant No. 56 - Information Technology Department - Concld.

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

	Head		Total	Grant	Actual Expenditure	Excess + Saving -
				(I	n lakhs of rupees)	
(i)	4070	Capital Outlay o	on Other Administrative	e Services		
	800	Other expenditu	re			
	29	Industries Devel	lopment			
	17	Information Tec	hnology			
		(Plan)				
		O	1,47.00	1,47.00	33.95	-1,13.05

Reasons for the huge saving were stated to be due to non-release of fund. Entire provision of Rs.1,47.00 lakh remained unutilized in 2007-08 under this head.

APPENDIX

(Reference-Summary of Appropriation Accounts at page - 11 Grant-wise details of estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure

No. and Na	me of Grant		Budget Estimates	Actuals	Actuals compared with Budget Estimates More(+) Less (-)
	(In thousands	of ru	ipees)		. , , , ,
13	Public Works (Roads & Bridges) Department				
	Reve	enue			
	Ve	oted	65,00,00	93,43,49	+ 28,43,49
15	Public Works (Water Resource) Department				
	Reve	enue			
	Ve	oted	35,00,00	7,89,02	- 27,10,98
27	Agriculture Department				
	Сај	pital			
	Vo	oted	20,00,00	5,65,79	- 14,34,21
29	Animal Resource Development Department				
	Cap	pital			
	Vo	oted	9,16	5,73	- 3,43
31	Rural Development Department				
	Reve	enue			
	Vo	oted	80,00,00	80,62,04	+ 62,04
51	Public Works (Drinking Water and Sanitation) Department				
	Reve	enue			
	Vo	oted	10,00,00	4,28,36	- 5,71,64
	Total				
	Revenue				
	Ve	oted	1,90,00,00	1,86,22,91	- 3,77,09
	Capital				
	Vo	oted	20,09,16	5,71,52	- 14,37,64
	Grand Total		2,10,09,16	1,91,94,43	- 18,14,73