

APPENDICES

Appendix 1.1

Part A

Structure and Form of Government Accounts

Structure of Government Accounts: The accounts of the State Government are kept in three parts (i) Consolidated Fund, (ii) Contingency Fund and (iii) Public Account.

Part I: Consolidated Fund

All revenues received by the State Government, all loans raised by issue of treasury bills, internal and external loans and all moneys received by the Government in repayment of loans shall form one consolidated fund entitled 'The Consolidated Fund of State' established under Article 266(1) of the Constitution of India.

Part II: Contingency Fund

Contingency Fund of State established under Article 267(2) of the Constitution is in the nature of an imprest placed at the disposal of the Governor to enable him to make advances to meet urgent unforeseen expenditure, pending authorisation by Legislature. Approval of the Legislature for such expenditure and for withdrawal of an equivalent amount from the Consolidated Fund is subsequently obtained, whereupon the advances from the Contingency Fund are recouped to the Fund.

Part III: Public Account

Receipts and disbursement in respect of certain transactions such as small savings, provident funds, reserve funds, deposits, suspense, remittances etc which do not form part of the Consolidated Fund, are kept in the Public Account set up under Article 266 (2) of the Constitution and are not subject to vote by the State Legislature.

Appendix 1.1 Part B

Layout of Finance Accounts

The new format of Finance Accounts introduced from the year 2009-10, has been divided into two Volumes – Volume I and II. Volume I represents the financial statements of the Government in summarized form while Volume II represents detailed financial statement. The layout of the Finance Accounts is chalked out in the following manner:

<i>VOLUME 1</i>	
<i>Statement 1</i>	Statement of Financial Position
<i>Statement 2</i>	Statement of Receipts and Disbursements
<i>Statement 3</i>	Statement of Receipts (Consolidated Fund)
<i>Statement 4</i>	Statement of Expenditure (Consolidated Fund) By Function and Nature Notes to Accounts Appendix I: Cash Flow Statement
<i>VOLUME 2</i>	
<i>PART I</i>	
<i>Statement 5</i>	Statement of Progressive Capital expenditure
<i>Statement 6</i>	Statement of Borrowings and other Liabilities
<i>Statement 7</i>	Statement of Loans and Advances given by the Government
<i>Statement 8</i>	Statement of Grants-in-aid given by the Government
<i>Statement 9</i>	Statement of Guarantees given by the Government
<i>Statement 10</i>	Statement of Voted and Charged Expenditure
<i>PART II</i>	
<i>Statement 11</i>	Detailed Statement of Revenue and Capital Receipts by minor heads
<i>Statement 12</i>	Detailed Statement of Revenue Expenditure by minor heads
<i>Statement 13</i>	Detailed Statement of Capital Expenditure by minor heads
<i>Statement 14</i>	Detailed Statement of Investments of the Government
<i>Statement 15</i>	Detailed Statement of Borrowings and other Liabilities
<i>Statement 16</i>	Detailed Statement on Loans and Advances given by the Government
<i>Statement 17</i>	Detailed Statement on Sources and Application of funds for expenditure (other than revenue account to end of 2009-10)
<i>Statement 18</i>	Detailed Statement on Contingency Fund and other Public Account transactions
<i>Statement 19</i>	Detailed Statement on Investments of earmarked funds
<i>Part III: Appendices</i>	
<i>II</i>	Comparative Expenditure on Salary
<i>III</i>	Comparative Expenditure on Subsidy
<i>IV</i>	Grants-in-aid (Scheme wise and Institution wise)
<i>V</i>	Externally Aided Projects
<i>VI</i>	Plan Scheme expenditure (Central and State Plan Schemes)
<i>VII</i>	Direct transfer of funds to implementing agencies
<i>VIII</i>	Summary of Balances
<i>IX</i>	Financial results of Irrigation Schemes
<i>X</i>	Incomplete Works
<i>XI</i>	Maintenance expenditure with segregation of salary and non-salary portion

Appendix 1.1
Part C

Methodology Adopted for the Assessment of Fiscal Position

The norms/Ceilings prescribed by the TFC for selected fiscal variable along with its projections for a set of fiscal aggregates and the commitments/projections made by the State Governments in their Fiscal Responsibility Acts and in other Statements required to be laid in the legislature under the Act (**Para 1.2**) are used to make qualitative assessment of the trends and pattern of major fiscal aggregates. Assuming that GSDP is the good indicator of the performance of the State's economy, major fiscal aggregates like tax and non-tax revenue, revenue and capital expenditure, internal debt and revenue and fiscal deficits have been presented as percentage to the Gross State Domestic Product (GSDP) at current market prices. The buoyancy coefficients for relevant fiscal variables with reference to the base represented by GSDP have also been worked out to assess as to whether the mobilization of resources, pattern of expenditure etc, are keeping pace with the change in the base or these fiscal aggregates are also affected by factors other than GSDP.

The GSDP figures and other calculation wherever related to GSDP may vary with those appearing in the previous years Audit Reports as the GSDP figures are updated periodically and adopted as furnished at the time of preparation of this Report.

The definitions of some of the selected terms used in assessing the trends and pattern of fiscal aggregates are given below:

List of terms used in the Chapter I and basis for their calculation

Term	Basis for calculation
Buoyancy of a parameter	Rate of Growth of the parameter ÷ GSDP Growth
Buoyancy of a parameter (X) with respect to another parameter	Rate of Growth of the parameter (X) ÷ Rate of Growth of the parameter (Y)
Rate of Growth (ROG)	{(Current year Amount ÷ Previous year Amount) <i>minus</i> 1} * 100
Average	Trend of growth over a period of 5 years
Share shift/Shift rate of a parameter	Trend of percentage shares, over a period of 5 years, of the parameter in Revenue or Expenditure as the case may be
Development Expenditure	Social Services + Economic Services
Weighted Interest Rate (Average interest paid by the State)	Interest payment / [(amount of previous year's Fiscal Liabilities + current year's Fiscal Liabilities)/2]*100
Interest spread	GSDP growth – Weighted Interest rates
Quantum spread	Debt stock * Interest Spread/100
Interest received as <i>per cent</i> to loans outstanding	Interest received / [(opening balance + closing balance of loans and advances)/2]* 100
Revenue deficit	Revenue receipt – revenue expenditure
Fiscal deficit	Revenue Expenditure + Capital Expenditure + Net Loans and Advances – Revenue Receipts – Miscellaneous Capital Receipts
Primary deficit/surplus	Fiscal deficit/surplus – Interest payments
Balance from current revenue (BCR)	Revenue receipts <i>minus</i> plan grants and non-plan revenue expenditure excluding debits under 2048 – Appropriation for reduction or avoidance of debt.

Appendix 1.1
Part D
State Profile

Sl. No.	Particulars	Figures	
1.	Area	10,491.69 sq km	
2.	Population	2001 census	2011 census
		31,99,203	36,71,032
3.	Density of Population (2011) (All India Average = 382 persons per sq km)	350 per sq km	
4.	Population below poverty line (All India Average = 37.2%)	40.6 per cent	
5.	Literacy (2011) (All India Average = 74%)	87.75 per cent	
6.	Infant Mortality (per 1000 live births) (All India Average = 50 per 1000 live births)	31	
7.	Life Expectancy at Birth (All India Average = 63.5 yrs)	72.5 yrs	
8.	Gross State Domestic Product (GSDP) 2012-13	₹ 23,854.70 crore (A)	
9.	Per capita income of the State	₹ 64,770.00 (A)	

Source: BPL – Economic Review of Tripura – 2011-12, Life Expectancy at Birth – Office of the Registrar General of India, Ministry of Home Affairs and Economic Survey 2012-13, Density of Population – Ministry of Health and Family Welfare.

Part E

Year	State GDP at factor cost*				National GDP at factor cost#			
	Constant price		Current price		At 2004-05 prices		Current price	
	Value	Rate of growth	Value	Rate of growth	Value	Rate of growth	Value	Rate of growth
	(in crore)	(%)	(in crore)	(%)	(in crore)	(%)	(in crore)	(%)
2008-09	12,024.92	9.43	13,572.64	15.05	41,58,676	6.72	53,03,566	15.75
2009-10	13,305.90	10.65	15,402.70	13.48	45,16,071	8.59	61,08,903	15.18
2010-11	14,386.67	8.12	17,867.73	16.00	49,37,006	9.32	72,66,967	18.96
2011-12	15,636.67	8.69	20,981.74	17.43	52,43,582	6.21	83,53,495	14.95
	(P)		(P)					
2012-13	16,996.08	8.70	23,854.70	13.69	55,03,476	4.96	94,61,013	13.26
	(A)		(A)					

Source: *Information furnished by Directorate of Economic & Statistics, Government of Tripura. (P): Provisional figure, (A): Advance Estimate
#Economic Survey 2012-13, Ministry of Finance, Government of India.

Appendix 1.2

Abstract of Receipts and Disbursements for the year 2012-13

(Reference: Paragraph 1.1)

(₹ in crore)

Receipts				Disbursements					
2011-12	2012-13	2011-12	2012-13	2011-12	2012-13	Non-Plan	Plan	Total	
Particulars	Particulars	Particulars	Particulars	Particulars	Particulars	Particulars	Particulars	Particulars	Particulars
Section-A : Revenue									
6,476.90	I. Revenue Receipts	7,050.30	4,809.23	I. Revenue Expenditure	3,993.61	1,219.27	5,212.88	5,212.88	
858.02	-Tax Revenue	1,004.65	2,032.76	General Services	2,158.36	9.12	2,167.48		
214.22	-Non-Tax Revenue	178.75	1,929.06	Social Services	1,082.92	972.45	2,055.37		
1,307.56	-State's Share of Union Taxes	1,493.18	902.03	-Education, Sports, Art and Culture	861.84	114.55	976.39		
1,230.57	-Non-Plan Grants	1,289.76	220.83	-Health and Family Welfare	128.14	102.35	230.49		
2,450.06	-Grants for State/Union Territory Plan Schemes	2,691.59	151.89	-Water Supply, Sanitation, Housing and Urban Development	20.44	191.21	211.65		
46.79	-Grants for Central Plan Schemes	33.34	18.83	-Information and Broadcasting	9.71	9.75	19.46		
312.25	-Grants for Centrally Sponsored Plan Schemes	321.04	196.12	-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	11.64	218.18	229.82		
57.43	-Grants for Special Plan Schemes (NEC)	37.99	13.01	-Labour and Labour Welfare	10.95	7.58	18.53		
			424.64	-Social Welfare and Nutrition	37.86	328.83	366.69		
			1.71	-Others	2.34	-	2.34		
			743.91	Economic Services	643.73	237.70	881.43		
			337.55	-Agriculture and Allied Activities	207.92	150.59	358.51		
			96.71	-Rural Development	119.39	44.14	163.53		
			3.74	-Special Areas Programme (NEC)	-	2.20	2.20		
			36.41	-Irrigation and Flood Control	40.07	1.21	41.28		
			41.93	-Energy	42.03	0.22	42.25		
			37.48	-Industry and Minerals	20.40	33.18	53.58		
			148.19	-Transport	153.20	0.35	153.55		
			17.49	Communication	18.46	-	18.46		
			3.10	-Science, Technology and Environment	1.10	2.63	3.73		
			21.31	-General Economic Services	41.16	3.18	44.34		

Appendix 1.2 (Contd.)
Abstract of Receipts and Disbursements for the year 2012-13
(Reference: Paragraph 1.1)

(₹ in crore)

Receipts				Disbursements					
2011-12		2012-13		2011-12	2012-13				
	Particulars				Particulars	Non-Plan	Plan	Total	
				103.50	Grants-in-aid and contributions	108.60	-	108.60	
-	II. Revenue deficit carried over to Section-B	-	-	1,667.67	II. Revenue surplus carried over to Section-B	-	-	-	1,837.42
6,476.90	Total : Section A		7,050.30	6,476.90	Total				7,050.30
Section-B : Others									
839.55	III. Opening cash balance including permanent advance and cash balance investment		1,521.35	-	III. Opening overdraft from Reserve Bank of India	-	-	-	-
-	IV. Miscellaneous capital receipts	-	-	1,397.26	IV. Capital Outlay	32.52	1,450.67	1,483.19	1,483.19
				176.73	General Services	18.85	169.23	188.08	
				580.16	Social Services	7.59	597.41	605.00	
2.10	V. Recoveries of loans and advances		1.26	190.23	-Education, Sports, Art and Culture	-	143.94	143.94	
1.87	From Government servants	1.17		118.29	-Health and Family Welfare	0.10	81.04	81.14	
0.23	From others	0.09		137.30	-Water Supply and Sanitation	-	262.28	262.28	
1,667.67	VI. Revenue surplus brought down		1,837.42						
417.88	VII. Public debt receipts		834.01	33.41	-Housing and Urban Development	-	41.46	41.46	
411.81	Internal debt other than Ways and Means	830.53		60.33	-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	7.49	43.98	51.47	
NIL	Net transactions under Ways and Means Advances including Overdraft	Nil		9.83	Information and Broadcasting	-	9.53	9.53	
6.07	Loans and advances from GOI	3.48		30.29	-Social Welfare and Nutrition	-	14.18	14.18	
				0.48	-Others	-	1.00	1.00	
2,083.38	VIII. Public Account receipts		2,173.68	640.37	Economic Services	6.08	684.03	690.11	
645.05	Small savings and provident funds etc.	709.93		84.96	-Agriculture and Allied Activities	1.75	102.70	104.45	
65.97	Reserve fund	11.59		67.56	-Rural Development	-	13.73	13.73	
40.47	Sinking fund (earmarked fund)	75.00		75.55	-Special Areas Programme	-	65.16	65.16	
202.08	Deposits and Advances	154.04		68.41	-Irrigation and Flood Control	-	70.92	70.92	
57.30	Suspense and Miscellaneous	77.27		21.77	-Energy	-	76.41	76.41	
1,072.51	Remittances	1,145.85		28.66	-Industry and Minerals	-	28.42	28.42	
			6,367.72	240.24	-Transport	3.83	307.09	310.92	

Appendix 1.2 (Concl.)

Abstract of Receipts and Disbursements for the year 2012-13

(Reference: Paragraph 1.1)

(₹ in crore)

Receipts			Disbursements					
2011-12	Particulars	2012-13	2011-12	Particulars	2012-13			
	IX. Closing overdraft from RBI		0.10	-Science, Technology and Environment	-	4.65	4.65	
			53.12	-General Economic Services	0.50	14.95	15.45	
			0.10	-Communication	-	-	-	
			13.89	Loans and Advances Disbursed	0.28	18.65	18.93	18.93
			10.00	For Power Projects	-	-	-	
			0.08	-To Government Servants	0.28	-	0.28	
			3.81	-To others		18.65	18.65	
			-	Revenue deficit brought down				-
			217.52	Repayment of Public Debt			312.49	312.49
			172.63	-Internal Debt other than Ways and Means Advances	-	-	281.28	
			NIL	-Net transactions under Ways and Means Advances including Overdraft	-	-	-	
			44.89	-Repayment of Loans and Advances to Central Government	-	-	31.21	
			1,860.56	Public Account Disbursements				1,893.66
			501.70	-Small Savings and Provident Funds			470.66	
			30.30	-Reserve Fund			10.77	
			211.16	-Deposits and Advances			180.08	
			90.02	-Suspense			96.61	
			1,027.38	-Remittances			1,135.54	
			1,521.35	Cash Balance at end				2,659.45
			(-) 1.13	-Cash in Treasuries			(-) 1.13	
			19.54	-Departmental Cash Balance including permanent advance			2.90	
			404.21	- Investment of earmarked funds			479.21	
			1,104.30	-Cash Balance investment			2,305.70	
			(-) 5.57	-Deposit with Reserve Bank of India			(-) 127.23	
5,010.58	Total : Section B :	6,367.72	5,010.58	Total : Section B :				6,367.72

Appendix 1.3

Department-wise provision and expenditure of Gender Budget during 2008-13

(Reference: Paragraph 1.1.4)

(₹ in crore)

Name of the Department	Plan Outlay					Financial Achievement					
	Year	2008-09	2009-10	2010-11	2011-12	2012-13	2008-09	2009-10	2010-11	2011-12	2012-13
Revenue Department		1.20	1.20	1.44	1.43	1.14	0.90	0.95	0.60	1.40	0.50
Family Welfare & Preventive Medicine		21.80	21.15	30.89	26.05	41.24	12.03	19.76	7.49	7.76	41.24
Labour Organisation		0.07	0.20	0.65	0.16	0.53	0.06	0.07	0.51	0.10	0.39
Tribal Welfare Department		6.95	9.03	14.23	13.05	15.74	17.00	11.86	0.04	7.94	13.11
Agriculture Department		7.65	29.16	20.00	75.18	56.11	4.62	14.82	0.09	15.66	9.33
Health Services		15.67	12.14	20.51	18.64	43.49	3.75	18.20	7.60	8.82	7.87
Scheduled Castes & Other Back Classes Welfare Department		7.69	5.55	5.90	2.65	4.26	3.35	5.73	1.72	1.49	3.16
Animal Resource Development Department		2.25	2.50	2.45	1.90	1.95	1.10	2.41	0.01	1.36	1.01
Information & Cultural Affairs Department		1.29	1.40	1.80	0.75	0.82	0.84	1.35	0.65	0.58	0.63
Youth Affairs & Sports Department		0.75	0.57	0.83	0.51	0.80	0.51	1.45	0.24	0.38	0.80
Urban Development Department		1.05	1.16	5.57	4.18	18.66	0.79	1.16	0.66	3.23	18.66
Education (Higher) Department		1.10	1.19	1.42	2.84	11.98	0.82	1.14	1.33	2.00	2.42
Rural Development (Panchayat) Department		20.73	8.41	10.38	7.25	6.68	15.35	6.28	3.45	3.03	5.38
Rural Development Department		71.40	137.81	14.49	19.46	71.33	75.17	136.93	97.62	14.69	50.58
Horticulture Department		10.95	2.90	3.00	17.73	5.51	1.10	2.29	3.75	6.28	6.48
Education (Social Welfare & Social Education) Department		38.00	93.14	133.28	85.13	103.20	68.63	88.03	51.53	50.14	100.19
Education (School) Department		21.76	23.33	28.00	27.73	38.00	16.32	23.33	17.25	18.00	28.18
Total:		230.31	350.84	294.84	304.64	421.44	222.34	335.76	194.54	142.86	289.93

Source: Budget at a Glance

Appendix 1.4
Statement showing the funds transferred by the Government of India to the State
Implementing Agencies and the Non-Governmental Organisations during 2012-13 outside
the State Budget under various programmes/schemes
(Reference: Paragraph 1.2.2)

Sl. No	Name of the Scheme/Programme	Implementing Agency	Amount (₹ in Lakh)
1	Aajeevika Swaran Jayanti Gram Swarojkar Yojana	DRDA Dhalai	114.52
		DRDA Gomati, Tripura	266.60
		DRDA West Tripura	430.53
		DRDA Unakoti, Tripura	336.69
		Total:	1,148.34
2	Adult Education & Skill Development Scheme	Tripura State Literacy Mission Authority	123.81
3	Afforestation & Forest Management	State Forest Development Agency, Tripura	350.31
4	Assistance to Disabled Persons for Purchase/Fitting	DDRC North Tripura (Indian Red Cross Society, North Tripura)	11.25
5	Assistance to Voluntary Organisations for Programmes	Abhoy Mission, Ramnagar Road NO.1, 2 nd Crossing, South Agartala, West Tripura	3.17
		Minority Development Organisation, South Ramnagar (Near P.E.C. Brick Field), Agartala, Tripura	4.61
		Total:	7.78
6	Baba Saheb Ambedkar Hastshilpa Vikas Yojana	Baba Longtarai Sevashram	0.32
		Bankimnagar Women Development Society, Jirania, Tripura	1.70
		Bidyasagar Samaj Kalyan Sangsad, Tripura	0.56
		Mahila Seva Samiti	24.72
		Merit Research Society	4.65
		Rural Women's Welfare Society	17.46
		Tripura Women's Welfare Society	32.98
		Uptakhali Science Club, Tripura	10.37
		Vivekananda Social Welfare Society, Tripura	14.45
		Women's Welfare Society	5.42
		Total:	112.63
7	Capacity Building & Technical Assistance	Voluntary Health Association of Tripura	7.34
8	Central Rural Sanitation Programme	Jiban Dhara State Water & Sanitation Mission, Tripura	124.74
		SWSM, Tripura, Agartala	305.73
		Total:	430.47
9	Computerisation of Records of State Waqf Boards	Tripura Board of Waqfs	7.20
10	Dairy Development Project	The Tripura Cooperative Milk Producers' Union Ltd.	118.91
11	Deen Dayal Disabled Rehabilitation Scheme SJE	Abhoy Mission, Ramnagar Road NO.1, 2 nd Crossing, South Agartala, West Tripura	1.48
		North Tripura Deaf & Dumb School	6.06
		Tripura Council for Child Welfare	5.04
		Total:	12.58
12	Design & Technical Upgradation Scheme	Bankimnagar Women Development Society, Jirania, Tripura	5.00
		Janakalyan Parishad	0.45
		Uptakhali Science Club, Tripura	0.49
		Total:	5.94

Appendix 1.4 (contd..)

Statement showing the funds transferred by the Government of India to the State Implementing Agencies and the Non-Governmental Organisations during 2012-13 outside the State Budget under various programmes/schemes (Reference: Paragraph 1.2.2)

Sl. No	Name of the Scheme/Programme	Implementing Agency	Amount (₹ in Lakh)
13	DRDA Administration	DRDA Dhalai	37.69
		DRDA Gomati, Tripura	53.25
		DRDA West Tripura	54.89
		DRDA Unakoti, Tripura	46.70
		Total:	192.53
14	Electronic Governance	Tripura State Computerisation Agency	63.11
15	Enhancing Skill Development Infrastructure in NE States & Sikkim	Society for Entrepreneurship Development	121.62
16	Environment Information Education & Awareness	Tripura State Pollution Control Board	29.77
17	E-panchayats	Panchayati Raj Training Institute, Tripura	50.00
18	Gender Budgeting & Gender Disaggregated Data	State Institute of Public Administration & Rural Development, Tripura	2.56
19	GIA to NGOs for SCs, OBCs & Research & Training	Abalamban	3.51
20	Grant in aid to NGOs for STs including Coaching & Allied Scheme & Award for Exemplary Service	Bahujana Hitaya Education Trust, Sabroom, South Tripura	15.79
21	Grant in aid to NGOs for STs including Coaching & Allied Scheme & Award for Exemplary Service	Tripura Adibashi Mahila Samity	17.15
22	HRD (Human Resource Development)	Bankimnagar Women Development Society, Jirania, Tripura	1.25
		Human Welfare Council, Tripura	1.25
		Icharbill Women's Welfare Society	1.25
		Tripura Hastashilp Samabay Samiti Ltd.	1.25
		Total:	5.00
23	Human Resource Development Biotechnology	Ramkrishna Mahavidyalaya	30.00
24	Integrated Watershed Management Programme (IWMP)	State Level Nodal Agency Department of Agriculture, Tripura	2,525.37
25	Mahatma Gandhi National Rural Employment	State Employment Guarantee Fund, Tripura	76,889.88
26	Marketing & Export Promotion Scheme	Directorate of Handloom Handicrafts & Sericulture, Government of Tripura, Agartala	30.00
		Tripura Handloom & Handicrafts Development Corporation Ltd.	23.75
		Total:	53.75
27	MPs Local Area Development Scheme MPLADs	District Magistrate, West Tripura	750.00
		District Magistrate, Unakoti	350.00
		Total:	1,100.00
28	National AIDS Control Programme III	Tripura State AIDS Control Society	531.47
29	National Food Security Mission	Tripura State Agriculture Management & Extension Training Institute (T-SAMETI), Tripura	1,078.89
30	National Medicinal Plants Board	State Forest Development Agency, Tripura	89.56

Appendix 1.4 (contd.)

**Statement showing the funds transferred by the Government of India to the State
Implementing Agencies and the Non-Governmental Organisations during 2012-13 outside
the State Budget under various programmes/schemes**
(Reference: Paragraph 1.2.2)

Sl. No	Name of the Scheme/Programme	Implementing Agency	Amount (₹ in Lakh)
31	National Mission on Bamboo	Sadar Forest Development Agency	50.00
		Tripura Industrial Development Corporation Ltd.	112.50
		Total:	252.06
32	National Project for Cattle & Buffalo Breeding	Tripura Livestock Development Agency	340.00
33	National Rural Drinking Water Programme	SWSM, Tripura, Agartala	10,059.11
34	National Rural Health Mission (NRHM & JIIT) Centrally Sponsored	State Health & Family Welfare Society, Tripura	330.35
		State Health & Family Welfare Society, Tripura	3,874.94
		Total:	4,205.29
35	NLRMP	Tripura State NLRMP Management Society	781.19
36	North Eastern Areas	Directorate of Youth Affairs & Sports, Government of Tripura, Agartala	5.00
		Envision Consultancy Services (Franchise of T.I.M.E.)	58.21
		Total:	63.21
37	Office of the Adviser to Prime Minister on Public Information Infrastructure & Innovations	Tripura Industrial Development Corporation Ltd.	10.00
38	Panchayat Empowerment & Accountability Incentive Scheme	Panchayati Raj Training Institute, Tripura	1.11
39	Panchayat Yuva Krida & Khel Abhiyan (PYKKA)	Tripura Sports Council	91.55
40	Pradhan Mantri Gram Sadak Yojana (PMGSY)	Tripura Rural Roads Development Agency, Tripura	33,858.53
41	Promotion & Dissemination of Art & Culture	Bahujana Hitaya Education Trust, Sabroom, South Tripura	1.50
		Classic	0.88
		Natyabhumi	2.25
		Tripura Theatre	1.50
		Total:	6.13
42	Propagation of RTI Act-Improving Transparency & Accountability in Government	State Institute of Public Administration & Rural Development, Tripura	4.90
		Tripura Information Commission	5.00
		Total:	9.90
43	R & D in Medical Electronics & Health Informatics	National Institute of Electronics & Information Technology (NIELIT) Agartala	35.00
44	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	RD (Panchayat) Department	8.82
45	Rashtriya Gram Swaraj Yojana	Panchayati Raj Training Institute, Tripura	600.00
46	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	Rashtriya Madhyamik Shiksha Abhiyan Rajya Mission	7,017.66
47	Renewable Energy for Rural Applications for All Villages	Tripura Renewable Energy Development Agency	41.75
48	Research Information & Mass Education, Tribal Festival & Others	Tribal Research & Cultural Institute, Government of Tripura, Agartala	10.00

Appendix 1.4 (concl.)

**Statement showing the funds transferred by the Government of India to the State
Implementing Agencies and the Non-Governmental Organisations during 2012-13 outside
the State Budget under various programmes/schemes**
(Reference: Paragraph 1.2.2)

Sl. No	Name of the Scheme/Programme	Implementing Agency	Amount (₹ in Lakh)
49	Resource Support to State	RD (Panchayat) Department	2.82
50	Rural Housing -IAY	DRDA Dhalai	1,191.80
		DRDA Gomati, Tripura	1,003.74
		DRDA South Tripura, Tripura	1,003.74
		DRDA West Tripura	2,082.47
		DRDA Unakoti, Tripura	904.58
		Total:	6,186.33
51	Sarva Shiksha Abhiyan (SSA)	SSA Rajya Mission, Tripura	12,010.11
52	Scheme for Human Resource Development FPI	Tripura Social Service Association	0.50
53	Scheme of NDMA	Department of Revenue, RR & DM	151.89
54	Schemes Arising out of the Implementation of the Person with Disabilities SJE (Equal Opportunities Protection of Rights & Participation) Act, 1995	DDRC North Tripura (Indian Red Cross Society, North Tripura)	11.81
		District Rehabilitation Society for Differently Abled Persons, Dhalai	10.06
		Total:	21.87
55	Science & Technology Programme for Socio Economic Development	NB Institute for Rural Technology	6.49
		North-east India Centre for Mass Communication & Cultural Research	3.79
		Tripura Science Forum	4.60
		Tripura State Council for Science & Technology	1.56
		Total:	16.44
56	Skill Development	Society for Entrepreneurship Development	47.00
57	State Scheduled Castes Development Corporations	Tripura SC Co-operative Development Corporation Limited	57.65
58	State Science & Technology Programme	Tripura State Council for Science & Technology	8.50
59	Support to National State Scheduled Tribes Finance & Development Corporations	Tripura Scheduled Tribes Cooperative Development Corporation Ltd.	350.00
60	Support to NGOs/Institutions/SRCs for Adult Education & Skill Development (Merged Schemes of NGOs, JSS, SRCs)	Jan Shikshan Sansthan, Agartala	12.74
		SRC Agartala	42.18
		Total:	54.92
61	Support to State Extension Programme for Extension Reforms	Tripura State Agriculture Management & Extension Training Institute (T-SAMETI), Tripura	388.80
62	Technology Development Programme	Tripura State Council for Science & Technology	14.13
		Voluntary Health Association of Tripura	72.65
63	Tobacco Control	State Health & Family Welfare Society, Tripura	13.64
		Total:	402.93
Grand Total:			1,61,835.52

Source: CPMS Portal of the Comptroller General of Accounts, Ministry of Finance, Government of India.

Appendix 1.5
Time Series Data on State Government Finances

(Reference: Paragraphs 1.3)

(₹ in crore)

Particulars	2008-09	2009-10	2010-11	2011-12	2012-13
Part A. Receipts					
1. Revenue Receipts	4,076.78	4,401.35	5,168.60	6,476.90	7,050.30
(i) Tax Revenue	442.50 (11)	527.01 (12)	622.34 (12)	858.02 (13)	1,004.65 (14)
Taxes on Agricultural Income	0.18 (#)	0.01 (#)	0.01 (#)	0.04 (#)	0.10 (#)
Taxes on Sales, Trade, etc.	314.79 (71)	374.93 (71)	444.93 (71)	666.32 (78)	763.07 (76)
State Excise	48.28 (11)	61.09 (12)	85.85 (14)	94.68 (11)	114.00 (11)
Taxes on Vehicles	29.82 (7)	37.14 (7)	21.91 (4)	25.18 (3)	30.73 (3)
Stamps and Registration Fees	17.03 (4)	18.15 (3)	24.23 (4)	30.73 (3)	36.71 (4)
Land Revenue	5.55 (1)	5.55 (1)	15.25 (2)	9.33 (1)	26.44 (3)
Other Taxes including taxes on commodities and services	26.85 (6)	30.14 (6)	30.16 (5)	31.74 (4)	33.60 (3)
(ii) Non-Tax revenue	149.04 (3)	125.40 (3)	131.79 (3)	214.22 (3)	178.75 (3)
(iii) State's share of Union taxes and duties	686.52 (17)	706.34 (16)	1,122.36 (21)	1,307.56 (20)	1,493.18 (21)
(iv) Grants-in-aid from Government of India	2,798.72 (69)	3,042.60 (69)	3,292.11 (64)	4,097.10 (63)	4,373.72 (62)
2. Misc. Capital Receipts	NIL	NIL	NIL	NIL	NIL
3. Recoveries of Loans and Advances	3.25	3.51	2.80	2.10	1.26
4. Total Revenue and Non-debt Capital Receipts (1+2+3)	4,080.03	4,404.86	5,171.40	6,479.00	7,051.56
5. Public Debt Receipts	208.69	493.81	555.91	417.88	834.01
Internal Debt (excluding Ways and Means Advances and Overdrafts)	206.17	490.51	552.55	411.81	830.53
Net transactions under Ways and Means Advances and Overdrafts	NIL	NIL	NIL	NIL	NIL
Loans and Advances from Government of India	2.52	3.30	3.36	6.07	3.48
6. Total Receipts in the Consolidated Fund (4+5)	4,288.72	4,898.67	5,727.31	6,896.88	7,885.57
7. Contingency Fund Receipts	NIL	NIL	NIL	NIL	NIL
8. Public Account Receipts	2,082.46	2,293.48	1,859.71	2,083.38	2,173.68
9. Total Receipts of the State (6+7+8)	6,371.18	7,192.15	7,587.02	8,980.26	10,059.25

Negligible

Appendix 1.5 (Contd.)
Time Series Data on State Government Finances
(Reference: Paragraphs 1.3)

(₹ in crore)

Particulars	2008-09	2009-10	2010-11	2011-12	2012-13
Part B. Expenditure/Disbursement					
10. Revenue Expenditure	3,129.45	4,213.79	4,359.48	4,809.23	5,212.88
	(72)	(76)	(80)	(77)	(78)
Plan including CSS	654.98	796.63	879.77	1,061.92	1,219.27
	(21)	(19)	(20)	(22)	(23)
Non-plan	2474.47	3,417.16	3,479.71	3,747.31	3,993.61
	(79)	(81)	(80)	(78)	(77)
General Services (including Interest Payment)	1336.94	1,855.52	1,912.18	2,032.76	2,167.48
	(43)	(44)	(44)	(42)	(42)
Economic Services	564.92	701.91	678.55	743.91	881.43
	(18)	(17)	(16)	(16)	(17)
Social Services	1148.17	1,560.74	1,667.33	1,929.06	2,055.37
	(37)	(37)	(38)	(40)	(39)
Grants-in-aid and Contributions	79.42	95.62	101.42	103.50	108.60
	(3)	(2)	(2)	(2)	(2)
11. Capital Expenditure	1,202.39	1,332.22	1,058.33	1,397.26	1,483.19
	(27)	(24)	(20)	(22)	(22)
Plan including CSS	1123.75	1,263.77	1,006.70	1,321.14	1,450.67
	(93)	(95)	(95)	(95)	(98)
Non-Plan	78.64	68.45	51.63	76.12	32.52
	(7)	(5)	(5)	(5)	(2)
General Services	192.83	213.87	126.37	176.73	188.08
	(16)	(16)	(12)	(13)	(13)
Economic Services	616.12	671.93	583.57	640.37	690.11
	(51)	(50)	(55)	(46)	(46)
Social Services	393.44	446.42	348.39	580.16	605.00
	(33)	(34)	(33)	(41)	(41)
12. Disbursement of Loans and Advances	18.08	17.56	0.96	13.89	18.93
13. Total (10+11+12)	4,349.92	5,563.57	5,418.77	6,220.38	6,715.00
14. Repayments of Public Debt	161.12	193.94	205.70	217.52	312.49
Internal Debt (excluding Ways and Means Advances and Overdrafts)	132.80	165.24	173.77	172.63	281.28
Net transactions under Ways and Means Advances and Overdrafts	NIL	NIL	NIL	NIL	NIL
Loans and Advances from Government of India [≡]	28.32	28.70	31.93	44.89	31.21
15. Appropriation to Contingency Fund	NIL	NIL	NIL	NIL	NIL
16. Total Disbursement out of Consolidated Fund (13+14+15)	4,511.04	5,757.51	5,624.47	6,437.90	7,027.49
17. Contingency Fund Disbursements	NIL	NIL	NIL	NIL	NIL
18. Public Account Disbursements	1,813.98	1,849.24	1,608.36	1,860.56	1,893.66
19. Total disbursement by the State (16+17+18)	6,325.02	7,606.75	7,232.83	8,298.46	8,921.15

[≡] Includes Ways and Means Advances from GOI.

Appendix 1.5 (Contd.)
Time Series Data on State Government Finances
(Reference: Paragraphs 1.3)

(₹ in crore)

Particulars	2008-09	2009-10	2010-11	2011-12	2012-13
Part C. Deficits					
20. Revenue Deficit (-)/ Surplus (+) (1-10)	(+) 947.33	(+) 187.56	(+) 809.12	(+) 1,667.67	(+) 1,837.42
21. Fiscal Deficit (-) / Surplus (+) (4 - 13)	(-) 269.89	(-) 1158.71	(-) 247.37	(+) 258.62	(+) 336.56
22. Primary Surplus (+)/ Deficit (-)	(+) 124.40	(-) 750.20	(+) 199.95	(+) 751.89	(+) 869.37
Part D. Other data					
23. Interest payments (percentage of Revenue expenditure)	394.29 (13)	408.51 (10)	447.32 (10)	493.27 (10)	532.81 (10)
24. Financial Assistance to local bodies etc.	226.66	223.37	259.80	217.83	330.48
25. Ways and Means Advances/Overdraft availed (days)	NIL	NIL	NIL	NIL	NIL
26. Interest on Ways and Means Advances/Overdraft (₹ in crore)	NIL	NIL	NIL	NIL	NIL
27. Gross State Domestic Product (GSDP) ^{^^}	13,572.64	15,402.70	17,867.73	20,981.74 (P)	23,854.70 (A)
28. Outstanding Fiscal Liabilities* (year-end)	5,066.51	5,777.80	6,462.90	6,873.63	7,683.07
29. Outstanding guarantees (year-end)	29.53	29.54	35.64	115.72	193.27
30. Maximum amount guaranteed during the year	76.66	76.66	6.10	99.99	121.42
31. Number of incomplete projects ¹	116	13	18	39	14
32. Capital blocked in incomplete projects	276.84	112.88	125.10	249.37	79.70
Part E: Fiscal Health Indicators					
I Resource Mobilization					
Own Tax revenue / GSDP (ratio)	3.26	3.42	3.48	4.10	4.21
Own Non-Tax Revenue /GSDP (ratio)	1.10	0.81	0.73	1.02	0.75
Central Transfers / GSDP (ratio)	25.68	24.14	24.71	25.76	24.59
II Expenditure Management					
Total Expenditure / GSDP (ratio)	32.05	36.12	30.33	29.65	28.15
Total Expenditure / Revenue Receipts (ratio)	106.70	126.41	104.84	96.04	95.24
Revenue Expenditure / Total Expenditure (ratio)	71.94	75.74	80.45	77.31	77.63
Expenditure on Social Services / Total Expenditure (ratio)	35.44	36.08	37.20	40.34	39.62
Expenditure on Economic Services / Total Expenditure (ratio)	27.15	24.69	23.29	22.25	23.40
Capital Expenditure/ Total Expenditure (ratio)	27.64	23.95	19.53	22.46	22.09

¹ Number of incomplete projects upto 2008-09 were costing ₹ one crore and above each and for the year 2009-10 and 2010-11 it was involving ₹ five crore and above.

Appendix 1.5 (Concl.)

Time Series Data on State Government Finances

(Reference: Paragraphs 1.3)

(₹ in crore)

Particulars	2008-09	2009-10	2010-11	2011-12	2012-13
Capital Expenditure on Social and Economic Services / Total Expenditure	23.81	20.10	17.20	19.62	19.29
III Management of Fiscal Imbalances					
Revenue surplus / GSDP (ratio)	6.98	1.22	4.53	7.95	7.70
Fiscal Surplus / GSDP (ratio)	(-) 1.99	(-) 7.52	(-) 1.38	(+) 1.23	(+) 1.41
Primary Deficit (surplus) / GSDP (ratio)	0.92	(-) 4.87	(+) 1.12	(+) 3.58	(+) 3.64
Revenue Surplus / Fiscal Surplus (ratio)	(-) 351.01	(-) 16.19	(-) 327.09	(+) 644.83	(+) 545.94
Primary Revenue Balance / GSDP (ratio)	9.91	3.89	7.05	10.31	9.94
IV Management of Fiscal Liabilities					
Fiscal Liabilities / GSDP (ratio)	37.33	37.51	36.17	32.76	32.21
Fiscal Liabilities / RR (ratio)	124.28	131.27	125.04	106.12	108.97
Primary deficit vis-à-vis quantum spread (ratio)	84.53	427.95	118.52	229.47	458.26
Debt Redemption (Principal + Interest) / Total Debt Receipts (ratio)	210.90	107.49	70.54	124.26	85.23
V Other Fiscal Health Indicators					
Return on Investment (₹ in crore)	Nil	Nil	5.64	25.95	0.67
Balance from Current Revenue (₹ in crore)	142.95	(-) 769.32	(-) 407.79	(-) 136.94	(+) 265.16
Financial Assets / Liabilities (ratio)	1.88	1.80	1.84	2.04	2.17
* Apart from public debt, includes other liabilities (i.e., Small savings etc., Reserve fund and Deposit).					
^^ GSDP figures have been arrived at on current market prices as per information furnished by the Directorate of Statistics of the State Government.					
Note: Figures in brackets represent percentage to total of each sub-heading.					

Appendix 1.6

Major ongoing capital works/projects remained incomplete up to the end of 31 March 2013

(Reference: Paragraph 1.8.2)

(₹ in crore)

Sl. No.	Name of project	Date/year of commencement	Target date/year of completion	Budgeted cost	Revised cost, if any	Cumulative expenditure upto 31 March 2013	Status/progress of work, if any
Building Works							
1	Construction of new teaching Hospital Block in GBP Hospital and AGMC, Agartala	28-08-2006	31-12-2013	14.13	NA	7.72	Work in progress (70%)
2	Construction of new G+6 storied Hospital building at IGM, Agartala	18-11-2009	30-06-2013	42.40	NA	38.51	Work in progress (90%)
3	Upgradation of Netaji Subash Regional Coaching Centre, Agratala	12/2008	11/2012	24.70	NA	18.77	Work in progress
4	Establishment of college teacher education	06-11-2010	06-11-2012	22.02	NA	6.65	Work in progress
5	Vertical expansion of New Teaching Hospital at AGMC, Agartala	13-07-2012	12-07-2014	50.89	NA	15.74	Work in progress
Bridge Works							
6	Construction of RCC bridge over river Khowai near Moharcherra, Kalyanpur	30-07-2009	31-07-2013	10.61	NA	8.56	Work in progress (90%)
7	Construction of RCC bridge over river Khowai near Baganbazar, Kalyanpur	05-01-2010	31-12-2013	10.61	NA	5.66	Work in progress (75%)
8	Construction of RCC bridge over river Khowai Teliamura	05-05-2010	31-03-2014	13.78	NA	3.65	Work in progress
9	Construction of RCC bridge (2 Nos.) over Tributary of river Manu	16-11-2007	12/2013	10.58	NA	7.47	Work in progress (75%)

Appendix 1.6 (concl.)

Major ongoing capital works/projects remained incomplete up to the end of 31 March 2013

(Reference: Paragraph 1.8.2)

(₹ in crore)

Sl. No.	Name of project	Date/year of commencement	Target date/year of completion	Budgeted cost	Revised cost, if any	Cumulative expenditure upto 31 March 2013	Status/progress of work, if any
Road works							
10	Maharani to Amarpur Tri-junction	21-06-2009	10/2013	18.34	NA	17.35	Work in progress (95%)
11	Upgradation of road from Bishalgarh-Boxanagar-Sonamura-Barapathari-Belonia portion from Office-tilla, Bishalarh	25-01-2011	12/2013	99.06	NA	18.85	Work in progress (95%)
12	Upgradation of road from Bishalgarh-Boxanagar-Sonamura-Barapathari-Belonia portion from RCC bridge at Sonamura	25-01-2011	12/2013	115.57	NA	27.90	Work in progress (60%)
13	Construction of Link road towards Indo-Bangladesh Border from Charomanu to IBB road upto 23 km.	02-06-2012	09/2013	17.26	NA	6.64	Work in progress (40%)
Water Resources							
14	Anti-erosion work along bank of river Feni for protection of India side bank at vulnerable location from Ranirbazar to Ramchandranagar under Sabroom Sub-division	09-09-2010	08-09-2011	12.04	NA	10.66	Work in progress (74%)
15	Anti-erosion work along bank of river Feni for protection of India side bank at vulnerable location from Jalia to Beltala under Sabroom Sub-division	13-10-2010	12-10-2011	11.33	NA	4.84	Work in progress
16	Gomati Medium project/construction of Head work, Canal system/cross drainage, road crossing etc.	1981-82	3/2014	83.01	90.31	76.31	--

Source: Finance Accounts 2012-13

Appendix 1.7
Assets and Liabilities
(Reference: Paragraph 1.9.1)

(₹ in crore)

As on 31 March 2012		Liabilities	As on 31 March 2013	
3558.87		Internal Debt		4108.13
	1862.52	Market Loans bearing interest	2388.09	
	0.06	Market Loans not bearing interest	0.06	
	128.25	Loans from LIC of India	112.30	
	1230.32	Special Securities to National Small Savings Fund of Central Government	1215.53	
	337.72	Loans from other Institutions	392.15	
406.97		Loans and Advances from Central Government		379.24
	0.20	Pre- 1984-85 Loans	0.20	
	7.52	Non-Plan Loans	6.86	
	365.79	Loans for State Plan Schemes	340.57	
	0.52	Loans for Central Plan Schemes	0.47	
	19.94	Loans for Centrally Sponsored Plan Schemes	19.70	
	-	Ways and Means Advances	-	
	13.00	Loans for Special Schemes	11.44	
2146.29		Small Savings, Provident Funds, etc.		2385.57
98.26		Reserve Fund bearing interest		98.23
408.49		Reserve Fund (including Sinking Funds)		484.33
244.75		Deposits not bearing interest		217.57
10.00		Contingency Fund		10.00
7127.92		Accumulated surplus on Government Account		8965.34
	5460.25	Accumulated Surplus at the beginning of the year	7127.92	
	1667.67	Add: revenue surplus for the current year	1837.42	
14001.55		Total: Liabilities		16648.41
		Assets		
12164.58		Gross capital outlay on Fixed Assets		13647.77
	959.14	Investment in Government Companies and Statutory Corporations, etc.	1075.42	
	11205.44	Other Capital Outlay on General, Social and Economic Services	12572.35	
94.55		Loans and Advances by the State Government		112.24
	38.92	Other Development Loans	57.49	
	12.13	Loans to Government Servants	11.25	
	43.50	Loans for Power Projects	43.50	
3.33		Other Advances		2.19
96.90		Suspense and Miscellaneous Balances		116.22
120.84		Remittance Balances		110.54
1521.35		Cash Balance		2659.45
	(-) 1.13	Cash in Treasuries and local remittance	(-) 1.13	
	19.54	Departmental Cash Balance including permanent advances	2.90	
	404.21	Investment of earmarked funds	479.21	
	1104.30	Cash balance investment	2305.70	
	(-) 5.57	Deposits with Reserve Bank of India**	(-) 127.23	
14001.55		Total : Assets		16648.41

** Minus balance was the net difference between receipts and disbursement of the State Government for the year 2011-12 and 2012-13 after incorporating all adjustments made by RBI for the year 2011-12 and 2012-13 respectively.

Explanatory Notes for Appendices 1.2 and 1.5

The abridged accounts in the foregoing statements have to be read with comments and explanations in the Finance Accounts, Government accounts being mainly on cash basis, the surplus on Government account, as shown in APPENDIX 1.5, indicates the position on cash basis, as opposed to accrual basis in commercial accounting. Consequently, items payable or receivable or items like depreciation or variation in stock figures, etc., do not figure in the accounts. Suspense and Miscellaneous balances include cheques issued but not paid, payments made on behalf of the State and other pending settlements, etc. There was a difference of ₹ 7.38 crore (Net debit) between the figures reflected in the Accounts (Credit: ₹ 127.23 crore) and that intimated by the Reserve Bank of India (Credit: ₹ 134.61 crore) under "Deposits with Reserve Bank". The difference of ₹ 7.38 crore has been reduced to ₹ 0.29 crore as of June 2013.

Appendix 2.1

Statement of various grants/appropriations with savings of ₹ 10 crore and above

(Reference: Paragraph 2.3.1)

(₹ in crore)

Sl. No.	No. and Name of the Grant	Original	Supplementary	Total	Actual Expenditure	Savings
Revenue – Voted						
1.	5 – Law Department	44.70	4.34	49.04	27.04	22.00 (45)
2.	6 – Revenue Department	94.26	5.78	100.04	70.36	29.68 (30)
3.	15 – Public Works (Water Resource) Department	98.88	14.22	113.10	71.73	41.37 (37)
4.	19 – Tribal Welfare Department	608.84	51.22	660.06	482.84	177.22 (27)
5.	20 – Welfare of SC and OBC Department	315.73	19.04	334.77	171.10	163.67 (49)
6.	25 – Industries & Commerce (Handloom, Handicrafts & Sericulture) Department	26.07	2.22	28.29	14.85	13.44 (48)
7.	27 – Agriculture Department	173.90	0	173.90	104.38	69.52 (40)
8.	31 – Rural Development Department	93.03	7.33	100.36	47.60	52.76 (53)
9.	35 – Urban Development Department	127.14	39.74	166.88	140.54	26.34 (16)
10.	39 – Education (Higher) Department	81.66	7.66	89.32	74.48	14.83 (17)
11.	41 – Education (Social) Department	215.73	36.77	252.50	200.22	52.28 (21)
12.	43 – Finance Department	996.24	0	996.24	773.96	222.28 (22)
13.	52 – Family Welfare and Preventive Medicine	95.17	88.70	183.87	80.80	103.07 (56)
Capital – Voted						
14.	6 – Revenue Department	26.11	42.00	68.11	44.58	23.53 (35)
15.	10 – Home (Police) Department	42.22	15.61	57.83	32.30	25.53 (44)
16.	14 – Power Department	58.41	36.53	94.94	48.55	46.39 (49)
17.	15 – Public Works (Water Resource) Department	69.14	8.54	77.68	34.85	42.83 (55)
18.	16 – Health Department	17.85	50.35	68.20	37.41	30.79 (45)
19.	19 – Tribal Welfare Department	495.60	356.44	852.04	497.22	354.82 (42)
20.	20 – Welfare of SC and OBC Department	264.40	206.12	470.52	265.54	204.98 (44)
21.	27 – Agriculture Department	110.56	11.70	122.26	39.39	82.87 (68)
22.	31 – Rural Development Department	25.67	43.05	68.72	57.81	10.91 (16)
23.	34 – Planning and Co-ordination Department	160.58	0	160.58	4.68	155.90 (97)
24.	35 – Urban Development Department	1.06	46.44	47.50	16.63	30.87 (65)
25.	39 – Education (Higher) Department	20.39	43.11	63.50	38.62	24.88 (39)
26.	40 – Education (School) Department	16.25	62.16	78.41	37.30	41.11 (52)
27.	41 – Education (Social) Department	0.02	28.52	28.54	14.06	14.48 (51)
28.	43 – Finance Department	366.04	0	366.04	0.28	365.76 (100)
29.	52 – Family Welfare and Preventive Medicine	17.51	9.98	27.49	13.23	14.26 (52)
Capital – Charged						
30.	43 – Finance Department	321.00	0	321.00	286.65	34.35 (11)
Total :		4984.16	1237.57	6221.73	3729.00	2492.72

Appendix 2.2

List of Grants indicating Persistent Savings of more than ₹ 1crore during 2008-13

(Reference: Paragraph 2.3.2)

(₹ in crore)

Sl. No.	Number and name of grant	Amount of savings				
		2008-09	2009-10	2010-11	2011-12	2012-13
Revenue-Voted						
1.	3 – General Administration (SA) Department	2.76	3.02	1.46	3.32	7.22
2.	5 – Law Department	2.50	1.99	7.27	19.04	22.00
3.	6 – Revenue Department	8.64	1.92	20.35	4.05	29.67
4.	10 – Home (Police) Department	37.06	18.35	17.78	49.29	47.48
5.	12 – Co-operation Department	1.80	1.34	1.72	2.74	3.35
6.	19 – Tribal Welfare Department	42.78	56.61	123.25	110.87	177.22
7.	20 – Welfare of Scheduled Castes Department	30.28	42.92	71.40	78.77	163.68
8.	26 – Fisheries Department	2.40	1.44	2.80	2.53	4.09
9.	27 – Agriculture Department	19.70	22.29	8.64	100.99	69.52
10.	29 – Animal Resource Development Department	5.79	8.46	6.10	5.13	8.27
11.	30 – Forest Department	4.70	4.78	11.60	6.11	5.31
12.	35 – Urban Development Department	2.06	27.40	4.52	16.77	26.34
13.	39 – Education (Higher) Department	3.61	3.41	19.61	11.66	14.83
14.	40 – Education (School) Department	36.77	38.77	4.10	12.25	79.88
15.	41 – Education (Social) Department	9.13	14.36	28.73	27.28	52.27
16.	51 – Public Works (Drinking Water and Sanitation) Department	8.13	7.36	7.27	4.30	2.30
17.	52 – Family Welfare and Preventive Medicine	10.52	10.06	8.56	4.93	103.07
Capital-Voted						
18.	6 – Revenue Department	10.66	17.51	2.17	5.34	23.53
19.	13 – Public Works (Roads and Buildings) Department	46.54	23.02	64.74	31.98	21.29
20.	15 – Public Works (Water Resources) Department	13.03	27.05	79.65	58.45	42.84
21.	16 – Health Department	13.48	13.63	8.59	4.84	30.80
22.	19 – Tribal Welfare Department	215.90	305.80	263.69	195.91	354.83
23.	20 – Welfare of Scheduled Castes Department	126.01	189.91	169.99	118.96	204.98
24.	27 – Agriculture Department	29.29	39.72	59.96	86.99	82.87
25.	34 – Planning and Coordination Department	73.14	101.67	155.82	86.60	155.90
26.	39 – Education (Higher) Department	15.97	34.71	22.88	27.47	24.88
27.	40 – Education (School) Department	18.12	32.73	17.31	21.96	41.11
28.	43 – Finance Department	35.92	101.37	204.88	301.52	365.76
29.	51 – Public Works (Drinking Water and Sanitation) Department	38.13	20.61	4.77	6.05	5.02
30.	52 – Family Welfare and Preventive Medicine	4.33	8.42	4.27	18.51	14.26

Appendix 2.3

Statement of Expenditure without budget provision during 2012-13 (Reference: Paragraph 2.3.3)

(₹ in lakh)

Sl. No.	No. and Name of Grant/ Appropriation	Head of Account	Head of Service	Amount of Expenditure	Reasons/ Remarks	
1.	6 – Revenue Department	i) 2245	Relief on Account of Natural Calamities		Reasons for incurring expenditure without budget provision have not been intimated (September 2013)	
		80	General			
		800	Other Expenditure			
		43	Finance Commission			
		41	Capacity Building for Disaster Response (NonPlan)	32.16		
2.	9 – Statistical Department	i) 3454	Census Surveys and Statistics		-do-	
		02	Surveys and Statistics			
		800	Other Expenditure			
		88	C. S. Scheme – III			
		98	2 nd Employment – Unemployment Survey, 2010-11 (CSS)	3.46		
3.	11 – Transport Department	i) 5055	Capital Outlay on Road Transport		-do-	
		190	Investments in Public Sector and Other Undertakings			
		23	Corporations/PSUs/Boards			
		05	Tripura Road Transport Corporation (Non-Plan)	182.25		
4.	12 – Co-operation Department	i) 4059	Capital Outlay on Public Works		-do-	
		01	Office Buildings			
		051	Construction			
		25	Public Works			
		01	Administrative Buildings (Plan)	20.00		
5.	14 – Power Department	i) 4801	Capital Outlay on Power Projects		-do-	
		80	General			
		190	Investment in Public Sector and Other Undertakings			
		56	Non-Lapsable			
		89	Transmission Project (Phase – I) 132 KV D/C Line from Suryamaninagar to Rokhia (30 Km and Site Development and Fdr. Bay at Rokhia) in Tripura (Plan)	236.06		
6.	17 – Information, Cultural Affairs and Tourism Department	i) 5452	Capital Outlay on Tourism		-do-	
		01	Tourist Infrastructure			
		190	Investment in Public Sector and Other Undertakings			
		23	Corporations/PSUs/Boards			
		13	Tripura Tourism Development Corporation Limited (Plan)	19.00		
7.	19 – Tribal Welfare Department	i) 2029	Land Revenue		-do-	
		800	Other Expenditure			
		86	C. S. Scheme – I			
		04	Agricultural Census (CSS)	3.87		
		ii) 2059	Public Works		-do-	
			80	General		
			053	Maintenance and Repairs		
			25	Public Works		
		14	Public Building (Non-Plan)	2.36	-do-	
			(Plan)	2.28		
		iv) 2851	Village and Small Industries		-do-	
			102	Small Scale Industries		
			29	Industries Development		
			14	Operation and Maintenance (Plan)		2.55

Appendix 2.3 (contd..)

Statement of Expenditure without budget provision during 2012-13
(Reference: Paragraph 2.3.3)

(₹ in lakh)

Sl. No.	No. and Name of Grant/ Appropriation	Head of Account	Head of Service	Amount of Expenditure	Reasons/ Remarks		
		v) 2217	Urban Development		Reasons for incurring expenditure without budget provision have not been intimated (September 2013)		
		01	State Capital Development				
		191	Assistance to Municipal Corporation				
		87	C. S. Scheme – II				
		41	Swarna Jayanti Sahari Rojgar Yojana (CSS)	162.48			
		vi) 2205	Art and Culture		-do-		
		105	Public Libraries				
		41	Human Development				
		54	Libraries (Plan)	0.37			
8.	20 – Welfare on Schedule Castes and Other Backward Classes Department	i) 2029	Land Revenue		-do-		
		800	Other Expenditure				
		86	C. S. Scheme – I				
			04	Agricultural Census (CSS)	3.98	-do-	
		ii) 2425	Co-operation				
		800	Other Expenditure				
			70	State Share		-do-	
			12	Co-operation (Plan)	3.60		
			iii) 2851	Village and Small Industries		-do-	
			102	Small Scale Industries			
			29	Industries Development			
			14	Operation and Maintenance (Plan)	2.98		
			iv) 2205	Art and Culture		-do-	
			105	Public Libraries			
			41	Human Development			
			54	Libraries (Plan)	0.21		
			v) 2210	Medical and Public Health		-do-	
			01	Urban Health Services – Allopathy			
			109	School Health Scheme			
			15	Health Services			
				22	School Health Scheme (Plan)	0.06	-do-
			vi) 4216	Capital Outlay on Housing			
			01	Government Residential Buildings			
			106	General Pool Accommodation			
			52	Housing			
			03	General Administration (Plan)	0.35		
			vii) 05	Jail (Plan)	2.35	-do-	
			viii) 13	School Education (Plan)	9.77	-do-	
			ix) 4801	Capital Outlay on Power Projects		-do-	
			80	General			
	190	Investment in Public Sector and Other Undertakings					
	56	Non-Lapsable					
	89	Transmission Project (Phase – I) 132 KV D/C Line from Suryamaninagar to Rokhia (30 Km and Site Development and Fdr. Bay at Rokhia) in Tripura (Plan)	77.17				
	x) 4210	Capital Outlay on Medical and Public Health		-do-			
	01	Urban Health Services					
	110	Hospital and Dispensaries					
	75	Special Plan Assistance					
	02	State Share of SPA (Plan)	50.00				

Appendix 2.3 (contd..)

Statement of Expenditure without budget provision during 2012-13
(Reference: Paragraph 2.3.3)

(₹ in lakh)

Sl. No.	No. and Name of Grant/ Appropriation	Head of Account	Head of Service	Amount of Expenditure	Reasons/ Remarks
		xi) 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		Reasons for incurring expenditure without budget provision have not been intimated (September 2013)
		800	Other Expenditure		
		33	Welfare Programme		
		29	SC Welfare (Plan)	12.50	
		xii) 03	Welfare of Backward Classes		-do-
		102	Economic Development		
		33	Welfare Programme		
		27	O.B.C. Welfare (Plan)	15.00	
		xiii) 4403	Capital Outlay on Animal Husbandry		-do-
		101	Veterinary Services and Animal Health		
		39	Animal Resource Development		
		36	Veterinary Hospitals and Dispensaries (Plan)	0.50	
		xiv) 95	Special Central Assistance		-do-
		01	SCA (Plan)	4.88	
		xv) 4059	Capital Outlay on Public Works		-do-
		80	General		
		051	Construction		
		25	Public Works		
		14	Public Building (Plan)	19.13	
		xvi) 4217	Capital Outlay on Urban Development		-do-
		01	State Capital Development		
		800	Other Expenditure		
		95	Special Central Assistance		
		01	SCA (Plan)	42.50	
		xvii) 4070	Capital Outlay on Other Administrative Services		-do-
		800	Other Expenditure		
		75	Special Plan Assistance		
		02	State Share of SPA (Plan)	21.12	
		xviii) 4202	Capital Outlay on Education, Sports, Art and Culture		-do-
		01	General Education		
		203	University and Higher Education		
		56	Non-Lapsable		
		50	Establishment of a new College of Teacher Education in North Tripura (Plan)	47.13	
		xix) 02	Technical Education		-do-
		104	Polytechnics		
		56	Non-Lapsable		
		43	Tripura Institute of Technology (CSS)	85.00	
		xx) 04	Art and Culture		-do-
		106	Museums		
		75	Special Plan Assistance		
		01	SPA (Plan)	98.98	

Appendix 2.3 (contd..)

Statement of Expenditure without budget provision during 2012-13
(Reference: Paragraph 2.3.3)

(₹ in lakh)

Sl. No.	No. and Name of Grant/ Appropriation	Head of Account	Head of Service	Amount of Expenditure	Reasons/ Remarks
9.	23 –Panchayati Raj Department	i) 2515	Other Rural Development Programmes		Reasons for incurring expenditure without budget provision have not been intimated (September 2013)
		101	Panchayati Raj		
		99	Others		
		13	Election (Non-Plan)	0.53	
10.	24 – Industries and Commerce Department	i) 2851	Village and Small Industries		As per actual requirement
		101	Industrial Estates		
		05	Establishment		
		30	Institutional Finance (Non-Plan)	13.16	
11.	27 – Agriculture Department	i) 4435	Capital Outlay on Other Agricultural Programmes		Reasons for incurring expenditure without budget provision have not been intimated (September 2013)
		01	Marketing and Quality Control		
		101	Marketing Facilities		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		14	RIDF – XVII – Construction of one 2000 MT Multipurpose Cold Storage at Belonia in South Tripura (CSS)	27.21	
		ii) 16	RIDF – XVII – Construction of Market Infrastructure at Bachaibari in Khowai District of Tripura (Plan)	50.00	-do-
		iii) 17	RIDF – XVII – Construction of Market Infrastructure at Boxanagar in Sipahijala District of Tripura (Plan)	30.00	-do-
12.	35 – Urban Development Department	i) 4217	Capital Outlay on Urban Development		-do-
		01	State Capital Development		
		800	Other Expenditure		
		75	Special Plan Assistance		
		01	SPA (Plan)	503.10	
13.	36 – Home (Jail) Department	i) 4070	Capital Outlay on Other Administrative Services		-do-
		800	Other Expenditure		
		75	Special Plan Assistance		
		02	State Share of SPA (Plan)	59.82	
14.	39-Education (Higher) Department	i) 4202	Capital Outlay on Education, Sports, Art and Culture		-do-
		02	Technical Education		
		104	Polytechnics		
		56	Non-Lapsable		
		43	Tripura Institute of Technology (CSS)	260.00	
15.	40 – Education (School) Department	i) 4202	Capital Outlay on Education, Sports, Art and Culture		-do-
		01	General Education		
		800	Other Expenditure		
		75	Special Plan Assistance		
		01	SPA (Plan)	78.00	
16.	42 – Education (Sports and Youth Programme) Department	i) 2552	North Eastern Areas		Due to release of fund by Finance Department
		104	Sports and Games		
		57	North Eastern Area Development		
		80	North East Inter State Badminton Championship (NEC Scheme)	3.00	

Appendix 2.3 (concl.)

Statement of Expenditure without budget provision during 2012-13
(Reference: Paragraph 2.3.3)

(₹ in lakh)

Sl. No.	No. and Name of Grant/ Appropriation	Head of Account	Head of Service	Amount of Expenditure	Reasons/ Remarks
		ii) 4202	Capital Outlay on Education, Sports, Art and Culture		Due to release of fund by Finance Department
		03	Sports and Youth Services		
		800	Other Expenditure		
		44	Additional Central Assistance		
		01	ACA (Plan)	79.61	
17.	43 – Finance Department	i) 2048	Appropriation for Reduction or Avoidance of Debt		Reasons for incurring expenditure without budget provision have not been intimated (September 2013)
		101	Sinking Funds		
		99	Others		
		65	Redemption/Sinking Funds (Non-Plan)	7500.00	
		ii) 7610	Loans to Government Servants etc.		-do-
		201	House Building Advances		
		99	Others		
		52	All India Services (Non-Plan)	7.50	
		iii) 800	Other Advances		-do-
		99	Others		
		51	State Government Employees (Non-Plan)	0.66	
		iv) 6003	Internal Debt of the State Government		-do-
		105	Loans from the National Bank for Agricultural and Rural Development		
		58	Debt Services		
		11	NABARD (Non-Plan)	7358.81	
		v) 6004	Loans and Advances from the Central Government		-do-
		04	Loans for Centrally Sponsored Plan Schemes		
		800	Other Loans		
		58	Debt Services		
		42	Other CSS (Non-Plan)	2.13	
18.	49 – Fire Service Organisation	i) 4070	Capital Outlay on Other Administrative Services		-do-
		800	Other Expenditure		
		75	Special Plan Assistance		
		01	SPA (Plan)	551.45	
19.	57 – Welfare of Minorities Department	i) 2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		-do-
		03	Welfare of Backward Classes		
		800	Other Expenditure		
		95	Special Central Assistance		
		01	SCA (Plan)	15.69	
		ii) 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		-do-
		03	Welfare of Backward Classes		
		800	Other Expenditure		
		70	State Share		
		20	Welfare of SCs, OBCs and Minorities (Plan)	10.00	

Appendix 2.4

Statement of various grants/appropriations where excess expenditure occurred during the year 2012-13
which are required to be regularised

(Reference: Paragraph 2.3.4)

(₹ in lakh)					
Sl. No.	Grant No.	Name of the Grant/Appropriation	Total Grant/ Appropriation	Total expenditure	Excess expenditure
(1)	(2)	(3)	(4)	(5)	(6)
Revenue – voted					
1.	24	Industries and Commerce Department	2,288.38	2,311.95	23.57
2.	28	Horticulture Department	2,163.72	2,378.86	215.14
3.	37	Labour Organisation	629.91	873.60	243.69
4.	42	Education (Sports and Youth Programme) Department	2,867.82	2,950.30	82.48
5.	47	Chief Minister's Secretariat	62.05	62.14	0.09
Capital – voted					
6.	12	Co-operation Department	392.66	412.66	20.00
7.	25	Industries and Commerce (Handloom, Handicrafts and Sericulture) Department	493.08	527.22	34.14
8.	30	Forest Department	1,713.17	1,814.58	101.41
9.	56	Information Technology Department	249.37	324.00	74.63
Revenue – charged					
10.	1	Department of Parliamentary Affairs	14.05	22.93	8.88
Total :			10,874.21	11,678.24	804.03

Appendix 2.5

Cases where supplementary provision (₹ 1 crore and above in each case) proved unnecessary during the year 2012-13

(Reference: Paragraph 2.3.6)

(₹ in crore)

Sl. No.	Number and name of Grant / Appropriation	Original provision	Actual expenditure	Savings out of original provision	Supplementary provision
Revenue-voted					
1.	3 – General Administration (SA) Department	37.52	32.84	4.68	2.54
2.	5 – Law Department	44.70	27.04	17.66	4.34
3.	6 – Revenue Department	94.26	70.36	23.90	5.78
4.	15 – Public Works (Water Resources) Department	98.88	71.73	27.15	14.22
5.	19 – Tribal Welfare Department	608.84	482.84	126.00	51.22
6.	20 – Welfare of SC and OBC Department	315.73	171.10	144.63	19.04
7.	25 – Industries and Commerce (Handloom, Handicrafts and Sericulture) Department	26.07	14.85	11.22	2.22
8.	26 – Fisheries Department	25.99	23.93	2.06	2.03
9.	29 Animal Resource Development Department	52.76	45.84	6.92	1.35
10.	31 – Rural Development Department	93.03	47.60	45.43	7.33
11.	39 – Education (Higher) Department	81.66	74.48	7.18	7.66
12.	40 – Education (School) Department	894.35	834.63	59.72	20.16
13.	41 – Education (Social) Department	215.73	200.22	15.51	36.77
14.	52 – Family Welfare and Preventive Medicine	95.17	80.80	14.37	88.70
Capital-voted					
15.	10 – Home (Police) Department	42.22	32.30	9.92	15.61
16.	14 – Power Department	58.41	48.55	9.86	36.53
17.	15 – Public Works (Water Resources) Department	69.14	34.85	34.29	8.54
18.	27 – Agriculture Department	110.56	39.39	71.17	11.70
19.	28 – Horticulture Department	5.36	3.96	1.40	2.06
20.	52 – Family Welfare and Preventive Medicine	17.51	13.23	4.28	9.98
Total:		2,987.89	2,350.54	637.35	347.78

Appendix 2.6

Statement of cases where supplementary provision proved insufficient resulting
in excess expenditure of more than ₹1 crore

(Reference: Paragraph 2.3.6)

(₹ in crore)

Sl. No.	Number and Name of the Grant Appropriation	Original Provision	Supplementary provision	Total	Actual Expenditure	Excess
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue-voted						
1.	28 – Horticulture Department	20.66	0.98	21.64	23.79	2.15
2.	37 – Labour Organisation	4.37	1.93	6.30	8.74	2.44
Capital-voted						
3.	30 – Forest Department	8.95	8.19	17.14	18.15	1.02
Total:		33.98	11.10	45.08	50.68	5.61

Appendix 2.7

Statement of cases where supplementary provision proved excessive by more than ₹ 1 crore

(Reference: Paragraph 2.3.6)

(₹ in crore)

Sl. No.	Number and name of Grant/Appropriation	Original provision	Actual expenditure	Additional requirement	Supplementary provision	Savings
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue-Voted						
1.	4 – Election Department	14.98	17.17	2.19	3.53	1.34
2.	10 – Home (Police) Department	600.91	614.38	13.47	60.96	47.48
3.	11 – Transport Department	14.35	15.19	0.84	2.97	2.13
4.	13 – Public Works (Roads and Buildings) Department	228.58	230.96	2.38	8.47	6.09
5.	16 – Health Department	105.25	116.11	10.86	18.26	7.39
6.	21 – Food, Civil Supplies and Consumers Affairs Department	21.41	47.31	25.90	28.27	2.36
7.	23 – Panchayati Raj Department	160.81	166.91	6.10	12.09	5.99
8.	30 – Forest Department	50.51	51.20	0.69	6.00	5.31
9.	35 – Urban Development Department	127.14	140.54	13.40	39.74	26.34
10.	45 – Taxes and Excise	8.08	10.48	2.40	3.91	1.51
11.	51 – Public Works (Drinking Water and Sanitation) Department	32.03	36.30	4.27	6.57	2.30
Revenue-Charged						
12.	13 – Public Works (Roads and Buildings) Department	32.45	34.08	1.63	3.00	1.37
Capital-Voted						
13.	4 – Election Department	0.00	0.00	0.00	1.28	1.28
14.	5 – Law Department	5.85	7.23	1.38	3.20	1.81
15.	6 – Revenue Department	26.11	44.58	18.47	42.00	23.53
16.	13 – Public Works (Roads and Buildings) Department	113.79	176.77	62.98	84.27	21.29
17.	16 – Health Department	17.85	37.41	19.56	50.35	30.80
18.	17 – Information, Cultural Affairs and Tourism Department	0.53	6.34	5.81	7.25	1.44
19.	19 – Tribal Welfare Department	495.60	497.22	1.62	356.44	354.83
20.	20 – Welfare of SC and OBC	264.40	265.54	1.14	206.12	204.98

Appendix 2.7 (concl.)

Statement of cases where supplementary provision proved excessive by more than ₹ 1 crore

(Reference: Paragraph 2.3.6)

(₹ in crore)

Sl. No.	Number and name of Grant/Appropriation	Original provision	Actual expenditure	Additional requirement	Supplementary provision	Savings
(1)	(2)	(3)	(4)	(5)	(6)	(7)
21.	21 – Food, Civil Supplies and Consumers Affairs Department	1.19	3.30	2.11	4.75	2.63
22.	29 – Animal Resource Development Department	1.53	5.57	4.04	5.86	1.82
23.	31 – Rural Development Department	25.67	57.81	32.14	43.05	10.91
24.	35 – Urban Development Department	1.06	16.63	15.57	46.44	30.86
25.	39 – Education (Higher) Department	20.39	38.62	18.23	43.11	24.88
26.	40 – Education (School) Department	16.25	37.30	21.05	62.16	41.11
27.	41 – Education (Social) Department	0.02	14.06	14.04	28.52	14.49
28.	42 – Education (Sports & Youth Programme) Department	0.02	13.48	13.46	15.27	1.80
29.	49 – Fire Service Organisation	3.46	9.00	5.54	14.60	9.05
30.	51 – Public Works (Drinking Water and Sanitation) Department	34.64	49.63	14.99	20.01	5.02
31.	57-Welfare of Minorities Department	2.17	2.38	0.21	2.86	2.65
Total :		2,427.03	2,763.50	336.47	1,231.31	894.79

Appendix 2.8

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings / excess of ₹ 1 crore and above during 2012-13

(Reference: Paragraph 2.3.7)

(₹ in lakh)

Sl. No.	Number and name of Grant / Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) / savings (-)
(1)	(2)	(3)	(4)	(5)	(6)
1.	3 – General Administration (SA) Department	i) 2052	Secretariat – General Services		
		090	Secretariat		
		05	Establishment		
		08	Civil Secretariat (Non-Plan)	(-) 10.11	(-) 666.75
2.	5 – Law Department	i) 2014	Administration of Justice		
		106	Small Causes Court		
		22	Judicial		
		05	Judicial Administration (Non-Plan)	(+) 0.14	(-) 304.46
		ii) 114	Legal Advisers and Counsels		
		22	Judicial		
		03	Legal Remembrancer (Non-Plan)	(-) 0.14	(-) 174.87
3.	6 – Revenue Department	i) 2030	Stamps and Registration		
		03	Registration		
		001	Direction and Administration		
		98	Administration		
		06	Revenue (Non-Plan)	(+) 1.10	(-) 153.89
		ii) 4070	Capital Outlay on other Administrative Services		
		88	C. S. Scheme – III		
		36	National Land Records Modernisation Programme (NLRMP) (CSS)	(-) 109.23	(-) 199.15
		iii) 95	Special Central Assistance		
		01	SCA (Plan)	(+) 3.50	(-) 366.04
4.	10 – Home (Police) Department	i) 2055	Police		
		001	Direction and Administration		
		08	Police		
		12	Police Headquarter (Non-Plan)	(+) 68.87	(-) 190.66
		ii) 108	State Headquarters Police		
		11	TSR Battalion		
		01	Battalion No. I (Non-Plan)	(-) 7.88	(-) 373.82
		iii) 02	Battalion No. II (Non-Plan)	(-) 7.92	(-) 310.63
		iv) 12	Indian Reserve Battalion (Non-SRE)		
		06	Battalion No. VI (Non-Plan)	(-) 0.67	(-) 290.17
		v) 109	District Police		
		08	Police		
		04	District Armed Reserve (Non-Plan)	(+) 168.50	(-) 1356.58
		vi) 800	Other Expenditure		
		08	Police		
		02	Central M. T. Pool (Non-Plan)	(-) 391.57	(+) 142.64
		vii) 2070	Other Administrative Services		
		107	Home Guards		
		10	Home Guards		
		04	Home Guards Organisation (Non-Plan)	(+) 43.41	(-) 170.63
viii) 2055	Police				
003	Education and Training				
08	Police				
14	Police Training College (Non-Plan)	(+) 294.54	(-) 191.16		

Appendix 2.8 (contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings / excess of ₹ 1 crore and above during 2012-13

(Reference: Paragraph 2.3.7)

(₹ in lakh)

Sl. No.	Number and name of Grant / Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) / savings (-)
(1)	(2)	(3)	(4)	(5)	(6)
		ix) 08	Miscellaneous Provisioning Services (Non-Plan)	(-) 31.54	(+ 135.41)
5.	11 – Transport Department	i) 3055	Road Transport		
		800	Other Expenditure		
		23	Corporations/PSUs/Boards		
		05	Tripura Road Transport Corporation (Non-Plan)	(+ 0.20)	(-) 182.25
6.	13 – Public Works (Roads and Buildings) Department	i) 2059	Public Works		
		80	General		
		001	Direction and Administration		
		25	Public Works		
		02	Direction (Non-Plan)	(-) 4.50	(-) 217.28
		ii) 03	Execution (Non-Plan)	(+ 4.50)	(+ 1641.04)
		iii) 4552	Capital Outlay on North Eastern Areas		
		04	District and Other Roads		
		800	Other Expenditure		
		57	North Eastern Area Development		
		74	Improvement of Bishalgarh – Boxanagar-Sonamura-Barpathari-Belonia Road (NEC Scheme)	(+ 361.68)	(+ 121.15)
7.	14 – Power Department	i) 4801	Capital Outlay on Power Projects		
		80	General		
		190	Investment in Public Sector and Other Undertakings		
		56	Non-Lapsable		
		79	Transmission Project (Phase-I) 132 KV D/C line from Suryamaninagar to 79-Tilla Grid S/Station (11.14 Km) including Fdr. Bay and Site Development, West Tripura (Plan)	(-) 2926.40	(-) 450.00
8.	15 – Public Works (Water Resource) Department	i) 4711	Capital Outlay on Flood Control Projects		
		01	Flood Control		
		800	Other Expenditure		
		27	Water Resource		
		18	Flood Management Programme (Plan)	(-) 2976.95	(-) 225.29
		ii) 4702	Capital Outlay on Minor Irrigation		
		101	Surface Water		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		11	RIDF – XVI – Construction of three Primary Health Centres/Construction of Staff Quarters and Development of Site including Internal Roads in Tripura (Plan)	(-) 283.40	(-) 132.60

Appendix 2.8 (contd..)

**Statement of cases where re-appropriation proved unnecessary, excessive or insufficient
resulting in savings / excess of ₹ 1 crore and above during 2012-13**
(Reference: Paragraph 2.3.7)

(₹ in lakh)

Sl. No.	Number and name of Grant / Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) / savings (-)
(1)	(2)	(3)	(4)	(5)	(6)
		iii) 4701	Capital Outlay on Medium Irrigation		
		80	General		
		800	Other Expenditure		
		45	Accelerated Irrigation Benefit Programme (AIBP)		
		01	Gumati Irrigation Projects (Plan)	(+ 462.82)	(-) 239.14
		iv) 45	Accelerated Irrigation Benefit Programme (AIBP)		
		04	Other Irrigation Projects (Plan)	(+ 2388.35)	(-) 1085.04
9.	16 – Health Department	i) 4210	Capital Outlay on Medical and Public Health		
		01	Urban Health Services		
		110	Hospital and Dispensaries		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		10	RIDF – XVI – Infrastructure Development of thress District Hospitals/Construction of Staff Quarters and Development of Site including Internal Roads in Tripura (Plan)	(-) 100.00	(-) 400.00
		ii) 4552	Capital Outlay on North Eastern Areas		
		05	Medical Education, Training and Research		
		200	Other Systems		
		57	North Eastern Area Development		
		73	Upgradation of Cancer Hospital, Agartala, Tripura (NEC Scheme)	(-) 73.35	(-) 149.85
10.	17 – Information, Cultural Affairs and Tourism Department	i) 2220	Information and Publicity		
		60	Others		
		101	Advertising and Visual Publicity		
		21	Tourism and Publicity		
		04	Visual Publicity (Non-Plan)	(-) 5.00	(-) 124.88
11.	19 – Tribal Welfare Department	i) 2210	Medical and Public Health		
		01	Urban Health Services – Allopathy		
		001	Direction and Administration		
		98	Administration		
		16	Health (Plan)	(-) 108.48	(-) 452.36
		ii) 2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		
		02	Welfare of Scheduled Tribes		
		001	Direction and Administration		
		33	Welfare Programme		
		09	General (Non-Plan)	(-) 109.36	(-) 209.86
		iii) 277	Education		
		86	C. S. Scheme – I		
		28	Minor Forest Produce Operations (CSS)	(-) 2.00	(-) 223.80

Appendix 2.8 (contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings / excess of ₹ 1 crore and above during 2012-13
(Reference: Paragraph 2.3.7)

(₹ in lakh)

Sl. No.	Number and name of Grant / Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) / savings (-)
(1)	(2)	(3)	(4)	(5)	(6)
		iv) 2515	Other Rural Developmental Programmes		
		001	Direction and Administration		
		98	Administration		
		23	Panchayat (Plan)	(-) 12.00	(-) 1050.52
		v) 2406	Forestry and Wild Life		
		01	Forestry		
		101	Forest Conservation, Development and Regeneration		
		43	Finance Commission		
		27	Maintenance of Forest – Preservation of Forest Wealth (Plan)	(-) 108.62	(-) 348.11
		vi) 2217	Urban Development		
		01	State Capital Development		
		191	Assistance to Municipal Corporations		
		32	Urban Development		
		17	State Urban Employment Programme (SUEP) (Plan)	(-) 46.82	(-) 272.18
		vii) 2202	General Education		
		01	Elementary Education		
		106	Teachers and Other Services		
		42	Government Primary Schools		
		01	Middle Stage Education (From Class-VI to VIII) (Plan)	(-) 84.05	(-) 250.65
		viii) 02	Primary Education (From Class-I to V) (Plan)	(-) 449.71	(-) 118.09
		ix) 02	Secondary Education		
		104	Teachers and Other Services		
		41	Human Development		
		18	Government Secondary Schools (Plan)	(-) 136.76	(-) 1213.68
		x) 2236	Nutrition		
		02	Distribution of nutritious food & beverages		
		102	Mid-day meals		
		87	C. S. Scheme – II		
		49	Mid-Day-Meals (NP-NSPE) (CSS)	(-) 274.67	(-) 131.96
		xi) 88	C. S. Scheme – III		
		23	National Programme of Mid-Day-Meals in School for Upper Primary Stage (Kitchen, Utensil and Cooking etc.) (CSS)	(-) 499.26	(-) 142.18
		xii) 2235	Social Security and Welfare		
		02	Social Welfare		
		102	Child Welfare		
		33	Welfare Programme		
		15	Integrated Child Development Scheme (Plan)	(+) 74.83	(-) 386.27
		xiii) 70	State Share		
		41	Social Welfare and Social Education (Plan)	(+) 91.45	(-) 160.44

Appendix 2.8 (contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings / excess of ₹ 1 crore and above during 2012-13

(Reference: Paragraph 2.3.7)

(₹ in lakh)

Sl. No.	Number and name of Grant / Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) / savings (-)
(1)	(2)	(3)	(4)	(5)	(6)
		xiv) 87	C. S. Scheme – II		
		58	Integrated Child Development Scheme (CSS)	(-) 306.83	(-) 1297.13
		xv) 89	C. S. Scheme – IV		
		03	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) – ‘Sabla’ (CSS)	(+) 242.50	(-) 400.53
		xvi) 103	Women’s Welfare		
		33	Welfare Programme		
		58	Monthly Pension for Widows and Deserted Women from BPL Families between 18 and 65 years (Plan)	(-) 16.63	(-) 299.40
		xvii) 03	National Social Assistance Programme		
		101	National Old Age Pension Scheme		
		67	National Social Assistance Programme (NSAP)		
		01	Nation Old Age Pension (Plan)	(-) 416.18	(-) 363.26
		xviii) 2210	Medical and Public Health		
		03	Rural Health Services – Allopathy		
		103	Primary Health Centres		
		70	State Share		
		52	Family Welfare and Preventive Medicine (Plan)	(-) 155.00	(-) 454.82
		xix) 2515	Other Rural Development Programmes		
		800	Other Expenditure		
		43	Finance Commission		
		40	Incentivizing people below the poverty line to register for Unique Identification (UID) (Plan)	(+) 12.00	(-) 182.00
		xx) 2217	Urban Development		
		01	State Capital Development		
		191	Assistance to Municipal Corporations		
		51	Externally Aided Project		
		07	Development of Agartala Town (Plan)	(-) 300.00	(-) 186.00
		xxi) 2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		
		02	Welfare of Scheduled Tribes		
		277	Education		
		33	Welfare Programme		
		42	Coaching and Allied Schemes (Plan)	(-) 5.00	(+) 144.79
		xxii) 34	Tribal Sub-Plan		
		19	Coaching and Allied Schemes (Plan)	(+) 5.00	(+) 110.06

Appendix 2.8 (contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings / excess of ₹ 1 crore and above during 2012-13

(Reference: Paragraph 2.3.7)

(₹ in lakh)

Sl. No.	Number and name of Grant / Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) / savings (-)
(1)	(2)	(3)	(4)	(5)	(6)
		xxiii) 2401	Crop Husbandry		
		109	Extension and Farmers' Training		
		37	Agricultural Development		
		36	Rashtriya Krishi Vikash Yojana (RKVY) (Plan)	(+ 1501.22	(-) 131.72
		xxiv) 2211	Family Welfare		
		101	Rural Family Welfare Services		
		87	C. S. Scheme – II		
		72	Health Sub-Centres (CSS)	(+ 55.49	(+ 127.51
		xxv) 4070	Capital Outlay on Other Administrative Services		
		800	Other Expenditure		
		88	C. S. Scheme – III		
		36	National Land Records Modernisation Programme (NLRMP) (Plan)	(-) 65.12	(-) 119.34
		xxvi) 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		
		02	Welfare of Scheduled Tribes		
		102	Economic Development		
		55	Block Grant		
		01	Under Article 275 (1) (Plan)	(+ 349.00	(-) 513.96
		xxvii) 4215	Capital Outlay on Water Supply and Sanitation		
		01	Water Supply		
		800	Other Expenditure		
		70	State Share		
		31	Rural Development (Plan)	(+ 9.40	(-) 1249.44
		xxviii) 4202	Capital Outlay on Education, Sports, Art and Culture		
		01	General Education		
		202	Secondary Education		
		88	C. S. Scheme – III		
		03	Information and Communication Technology in schools in Tripura (CSS)	(-) 240.98	(-) 240.41
		xxix) 95	Special Central Assistance		
		01	SCA (Plan)	(+ 29.89	(-) 126.00
		xxx) 4210	Capital Outlay on Medical and Public Health		
		02	Rural Health Services		
		800	Other Expenditure		
		75	Special Plan Assistance		
		01	SPA (Plan)	(+ 236.69	(-) 529.46
		xxxi) 4801	Capital Outlay on Power Projects		
		80	General		
		190	Investment in Public Sector and Other Undertakings		
		56	Non-Lapsable		

Appendix 2.8 (contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings / excess of ₹ 1 crore and above during 2012-13

(Reference: Paragraph 2.3.7)

(₹ in lakh)

Sl. No.	Number and name of Grant / Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) / savings (-)
(1)	(2)	(3)	(4)	(5)	(6)
		79	Transmission Project (Phase-I) : 132 KV D/C Line from Suryamaninagar to 79-Tilla Grid Sub-Station (11.14 Km) including Fdr. Bay and Site Development, West Tripura (CSS)	(-) 2354.35	(-) 600.00
		xxxii) 4701	Capital Outlay on Medium Irrigation		
		80	General		
		800	Other Expenditure		
		45	Accelerated Irrigation Benefit Programme (AIBP)		
		03	Manu Irrigation Projects (Plan)	(+) 218.17	(-) 641.45
		xxxiii) 4711	Capital Outlay on Flood Control Projects		
		01	Flood Control		
		800	Other Expenditure		
		27	Water Resource		
		18	Flood Management Programme (Plan)	(-) 1889.58	(-) 310.00
		xxxiv) 4210	Capital Outlay on Medical and Public Health		
		01	Urban Health Services		
		110	Hospital and Dispensaries		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		10	RIDF - XVI - Infrastructure Development of three District Hospitals/Construction of Staff Quarters and Development of Site including Internal Roads in Tripura (Plan)	(-) 100.00	(-) 400.00
		xxxv) 75	Special Plan Assistance		
		02	State Share of SPA (Plan)	(+) 187.32	(-) 237.32
		xxxvi) 4810	Capital Outlay on New and Renewable Energy		
		102	Solar		
		70	State Share		
		33	Science, Technology and Environment (Plan)	(-) 200.00	(-) 100.00
		xxxvii) 4202	Capital Outlay on Education, Sports, Art and Culture		
		01	General Education		
		203	University and Higher Education		
		56	Non-Lapsable		
		38	State Share of NLCPR (Plan)	(-) 193.75	(-) 116.25
		xxxviii) 202	Secondary Education		
		56	Non-Lapsable		
		36	Upgradation of Infrastructure of Higher Secondary Schools in Tripura (CSS)	(-) 6.13	(-) 119.87

Appendix 2.8 (contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings / excess of ₹ 1 crore and above during 2012-13
(Reference: Paragraph 2.3.7)

(₹ in lakh)

Sl. No.	Number and name of Grant / Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) / savings (-)
(1)	(2)	(3)	(4)	(5)	(6)
		xxxix) 4070	Capital Outlay on Other Administrative Services		
		800	Other Expenditure		
		73	National e-Governance Plan		
		01	NEGAP (Plan)	(+ 0.31)	(-) 172.20
		xl) 4702	Capital Outlay on Minor Irrigation		
		101	Surface Water		
		45	Accelerated Irrigation Benefit Programme (AIBP)		
		04	Other Irrigation Projects (Plan)	(+ 1423.82)	(-) 587.43
		xli) 4210	Capital Outlay on Medical and Public Health		
		01	Urban Health Services		
		110	Hospital and Dispensaries		
		16	Hospital		
		01	SCA (Plan)	(+ 126.30)	(-) 100.65
		xlii) 4210	Capital Outlay on Medical and Public Health		
		02	Rural Health Services		
		104	Community Health Centres		
		75	Special Plan Assistance		
		01	SPA (Plan)	(+ 364.50)	(-) 182.25
12.	20 – Welfare of Scheduled Castes and Other Backward Classes Department	i) 2210	Medical and Public Health		
		01	Urban Health Services – Allopathy		
		001	Direction and Administration		
		98	Administration		
		16	Health (Plan)	(+ 0.15)	(-) 306.65
		ii) 2515	Other Rural Development Programmes		
		001	Direction and Administration		
		98	Administration		
		23	Panchayat (Plan)	(-) 6.39	(-) 573.55
		iii) 2406	Forestry and Wild Life		
		01	Forestry		
		101	Forest Conservation, Development and Regeneration		
		43	Finance Commission		
		27	Maintenance of Forest – Preservation of Forest Wealth (Plan)	(-) 72.20	(-) 149.09
		iv) 2202	General Education		
		01	Elementary Education		
		106	Teachers and Other Services		
		42	Government Primary Schools		
		01	Middle Stage Education (From Class – VI to VIII) (Plan)	(+ 4.03)	(-) 174.79
		v) 02	Primary Education (From Class-I to V) (Plan)	(-) 89.68	(-) 123.62

Appendix 2.8 (contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings / excess of ₹ 1 crore and above during 2012-13

(Reference: Paragraph 2.3.7)

(₹ in lakh)

Sl. No.	Number and name of Grant / Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) / savings (-)
(1)	(2)	(3)	(4)	(5)	(6)
		vi) 02	Secondary Education		
		104	Teachers and Other Services		
		41	Human Development		
		18	Government Secondary Schools (Plan)	(+ 157.56	(-) 735.22
		vii) 2236	Nutrition		
		02	Distribution of Nutritious Food and Beverages		
		102	Mid-Day-Meals		
		87	C. S. Scheme – II		
		49	Mid-Day-Meals (NP-NSPE) (CSS)	(-) 3524.36	(-) 132.42
		viii) 2235	Social Security and Welfare		
		02	Social Welfare		
		102	Child Welfare		
		33	Welfare Programme		
		15	Integrated Child Development Scheme (Plan)	(+ 45.73	(-) 186.92
		ix) 87	C. S. Scheme – II		
		58	Integrated Child Development Scheme (CSS)	(-) 80.07	(-) 974.82
		x) 89	C. S. Scheme – IV		
		03	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) – ‘Sabla’ (CSS)	(+ 80.07	(-) 244.69
		xi) 03	National Social Assistance Programme		
		101	National Old Age Pension Scheme		
		67	National Social Assistance Programme (NSAP)		
		01	National Old Age Pension (Plan)	(-) 349.29	(-) 233.20
		xii) 2210	Medical and Public Health		
		03	Rural Health Services – Allopathy		
		103	Primary Health Centres		
		70	State Share		
		52	Family Welfare and Preventive Medicine (Plan)	(-) 85.00	(-) 249.41
		xiii) 2515	Other Rural Development Programmes		
		800	Other Expenditure		
		43	Finance Commission		
		40	Incentivising People below the Poverty Line to Register for Unique Identification (UID) (Plan)	(+ 6.39	(-) 100.00
		xiv) 2401	Crop Husbandry		
		109	Extension and Farmers’ Training		
		37	Agricultural Development		
		36	Rashtriya Krishi Vikash Yojana (Plan)	(+ 916.78	(-) 192.92

Appendix 2.8 (contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings / excess of ₹ 1 crore and above during 2012-13

(Reference: Paragraph 2.3.7)

(₹ in lakh)

Sl. No.	Number and name of Grant / Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) / savings (-)
(1)	(2)	(3)	(4)	(5)	(6)
		xv) 2217	Urban Development		
		01	State Capital Development		
		192	Assistance to Municipal Councils		
		32	Urban Development		
		17	State Urban Employment Programme (Plan)	(+ 22.74	(+ 149.23
		xvi) 4406	Capital Outlay on Forestry and Wild Life		
		01	Forestry		
		101	Forest Conservation, Development and Regeneration		
		51	Externally Aided Project		
		06	Japan Bank of International Co-operation (Plan)	(+ 392.31	(-) 800.00
		xvii) 4217	Capital Outlay on Urban Development		
		60	Other Urban Development Schemes		
		051	Construction		
		95	Special Central Assistance		
		01	SCA (Plan)	(+ 17.00	(-) 886.22
		xviii) 4202	Capital Outlay on Education, Sports, Art and Culture		
		01	General Education		
		202	Secondary Education		
		75	Special Plan Assistance		
		01	SPA (Plan)	(-) 0.17	(-) 495.00
		xix) 88	C. S. Scheme – III		
		03	Information and Communication Technology in Schools in Tripura (CSS)	(-) 225.92	(-) 139.93
		xx) 95	Special Central Assistance		
		01	SCA (Plan)	(+ 41.91	(-) 167.00
		xxi) 4210	Capital Outlay on Medical and Public Health		
		02	Rural Health Services		
		800	Other Expenditure		
		75	Special Plan Assistance		
		01	SPA (Plan)	(+ 25.79	(-) 263.15
		xxii) 4801	Capital Outlay on Power Projects		
		80	General		
		190	Investment in Public Sector and Other Undertakings		
		56	Non-Lapsable		
		79	Transmission Project (Phase-I) : 132 KV D/C Line from Suryamaninngar to 79-Tilla Grid Sub-Station (11.14 Km) including Fdr. Bay and Site Development, West Tripura (CSS)	(-) 1660.25	(-) 450.00
		xxiii) 4210	Capital Outlay on Medical and Public Health		
		01	Urban Health Services		

Appendix 2.8 (contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings / excess of ₹ 1 crore and above during 2012-13

(Reference: Paragraph 2.3.7)

(₹ in lakh)

Sl. No.	Number and name of Grant / Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) / savings (-)
(1)	(2)	(3)	(4)	(5)	(6)
		110	Hospital and Dispensaries		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		10	RIDF - XVI - Infrastructure Development of three District Hospitals/Construction of Staff Quarters and Development of Site including Internal Roads in Tripura (Plan)	(-) 180.00	(-) 320.00
		xxiv) 4702	Capital Outlay on Minor Irrigation		
		101	Surface Water		
		45	Accelerated Irrigation Benefit Programme (AIBP)		
		04	Other Irrigation Projects (Plan)	(+) 780.80	(-) 326.79
		xxv) 4210	Capital Outlay on Medical and Public Health		
		02	Rural Health Services		
		104	Community Health Centres		
		75	Special Plan Assistance		
		01	SPA (Plan)	(+) 243.00	(-) 121.50
13.	21 - Food, Civil Supplies and Consumer Affairs Department	i) 4408	Capital Outlay on Food Storage and Warehousing		
		02	Storage and Warehousing		
		101	Rural Godown Programmes		
		88	C. S. Scheme - III		
		95	Construction of 10,000 MT Capacity (5,000 MT × 2) Food Storage Godown including Internal Road at Inter State Truck Terminus, Madhabbari, Jirania, West Tripura (CSS)	(+) 0.52	(-) 100.00
14.	23 - Panchayati Raj Department	i) 2515	Other Rural Development Programmes		
		800	Other Expenditure		
		43	Finance Commission		
		40	Incentivising People below the Poverty Line to Register for Unique Identification (UID) (Plan)	(+) 32.08	(-) 304.00
		ii)001	Direction and Administration		
		98	Administration		
		23	Panchayat (Plan)	(-) 19.41	(+) 1532.51
15.	26 - Fisheries Department	i) 2405	Fisheries		
		001	Direction and Administration		
		98	Administration		
		26	Fisheries (Non-Plan)	(-) 212.70	(-) 156.23
16.	27 - Agriculture Department	i) 2401	Crop Husbandry		
		001	Direction and Administration		
		37	Agricultural Development		
		50	Project for Development of Infrastructural Facilities (Non-Plan)	(-) 447.62	(-) 307.65

Appendix 2.8 (contd..)

**Statement of cases where re-appropriation proved unnecessary, excessive or insufficient
resulting in savings / excess of ₹ 1 crore and above during 2012-13
(Reference: Paragraph 2.3.7)**

(₹ in lakh)

Sl. No. (1)	Number and name of Grant / Appropriation (2)	Head of Account (3)	Description of Services (4)	Re-appropriation (5)	Final excess (+) / savings (-) (6)
		ii) 800	Other Expenditure		
		87	C. S. Scheme – II		
		97	Macro Management in Agriculture (CSS)	(-) 369.99	(-) 197.49
		iii) 2401	Crop Husbandry		
		109	Extension and Farmers' Training		
		37	Agricultural Development		
		36	Rashtriya Krishi Vikas Yojana (Plan)	(+) 2308.48	(-) 990.08
17.	29 – Animal Resource Development Department	i) 2403	Animal Husbandry		
		001	Direction and Administration		
		98	Administration		
		29	Animal Resource Development (Non-Plan)	(+) 184.47	(-) 409.76
		ii) 4403	Capital Outlay on Animal Husbandry		
		101	Veterinary Services and Animal Health		
		95	Special Central Assistance		
		01	SCA (Plan)	(+) 18.00	(-) 127.00
18.	30 – Forest Department	i) 2406	Forestry and Wild Life		
		01	Forestry		
		800	Other Expenditure		
		88	C. S. Scheme – III		
		63	Intensification of Forest Management Scheme (CSS)	(+) 1.18	(-) 100.35
		ii) 4406	Capital Outlay on Forestry and Wild Life		
		01	Forestry		
		101	Forest Conservation, Development and Regeneration		
		51	Externally Aided Project		
		06	Japan Bank of International Co-operation (Plan)	(+) 14.61	(+) 166.82
19.	31-Rural Development Department	i) 2215	Water Supply and Sanitation		
		01	Water Supply		
		001	Direction and Administration		
		30	Rural Development		
		19	West Tripura District (Plan)	(+) 120.19	(+) 188.94
		ii) 20	South Tripura District (Plan)	(-) 87.62	(+) 182.35
20.	35 – Urban Development Department	i) 3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
		200	Other Miscellaneous Compensation and Assignments		
		96	Agartala Municipal Council		
		01	Salary/Wages/TA&DA/Pension/Contingency (Non-Plan)	(-) 405.00	(+) 105.00
		ii) 2217	Urban Development		
		01	State Capital Development		
		191	Assistance to Municipal Corporation		
		32	Urban Development		

Appendix 2.8 (contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings / excess of ₹ 1 crore and above during 2012-13

(Reference: Paragraph 2.3.7)

(₹ in lakh)

Sl. No.	Number and name of Grant / Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) / savings (-)
(1)	(2)	(3)	(4)	(5)	(6)
		17	State Urban Employment Programme (Plan)	(+ 708.56)	(-) 456.56
		iii) 192	Assistance to Municipal Councils		
		32	Urban Development		
		17	State Urban Employment Programme (Plan)	(+ 266.32)	(+ 765.70)
		iv) 4217	Capital Outlay on Urban Development		
		60	Other Urban Development Schemes		
		051	Construction		
		95	Special Central Assistance		
		01	SCA (Plan)	(+ 1.00)	(-) 2311.24
21.	36 – Home (Jail) Department	i) 2056	Jails		
		101	Jails		
		99	Others		
		62	Prison Administration (Non-Plan)	(-) 58.33	(-) 170.05
22.	37 – Labour Organisation	i) 2230	Labour and Employment		
		01	Labour		
		001	Direction and Administration		
		70	State Share		
		37	Labour (Plan)	(+ 4.49)	(+ 190.09)
23.	39 – Education (Higher) Department	i) 2202	General Education		
		03	University and Higher Education		
		001	Direction and Administration		
		98	Administration		
		39	Higher Education (Non-Plan)	(+ 0.40)	(-) 291.95
		ii) 2205	Art and Culture		
		105	Public Libraries		
		41	Human Development		
		54	Libraries (Non-Plan)	(+ 0.40)	(-) 141.63
		iii) 4202	Capital Outlay on Education, Sports, Art and Culture		
		01	General Education		
		203	University and Higher Education		
		43	Finance Commission		
		46	Development of MBB College (Plan)	(+ 46.60)	(-) 520.44
		iv) 56	Non-Lapsable		
		38	State Share of NLCPR (Plan)	(-) 325.01	(-) 194.99
24.	40 – Education (School) Department	i) 2202	General Education		
		01	Elementary Education		
		106	Teachers and Other Services		
		42	Government Primary Schools		
		01	Middle Stage Education (From Class-VI to VIII) (Non-Plan)	(-) 427.42	(-) 223.65
		ii) 02	Primary Education (From Class-I to V) (Non-Plan)	(+ 153.30)	(-) 2704.53
		iii) 99	Others		
		72	Salary for Staff Deputed to TTAADC (Non-Plan)	(-) 413.27	(-) 168.52

Appendix 2.8 (contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings / excess of ₹ 1 crore and above during 2012-13

(Reference: Paragraph 2.3.7)

(₹ in lakh)

Sl. No.	Number and name of Grant / Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) / savings (-)
(1)	(2)	(3)	(4)	(5)	(6)
		iv) 2236	Nutrition		
		02	Distribution of Nutritious Food and Beverages		
		102	Mid-Day-Meals		
		87	C. S. Scheme – II		
		49	Mid-Day-Meals (NP-NSPE) (CSS)	(-) 1029.46	(-) 387.63
		v) 88	C. S. Scheme – II		
		23	National Programme of Mid-Day-Meals in School for Upper Primary Stage (Kitchen, Utensil and Cooking etc.) (CSS)	(-) 1646.84	(-) 139.82
		vi) 2202	General Education		
		02	Secondary Education		
		104	Teachers and Other Services		
		41	Human Development		
		18	Government Secondary Schools (Plan)	(+) 757.47	(+) 2465.03
		vii)	(Non-Plan)	(+) 2894.60	(-) 1925.60
		viii) 110	Assistance to Non-Government Secondary Schools		
		41	Human Development		
		64	Salary for Grant-in-Aid Institutions (Non-Plan)	(+) 901.31	(-) 864.22
		ix) 4202	Capital Outlay on Education, Sports, Art and Culture		
		01	General Education		
		202	Secondary Education		
		56	Non-Lapsable		
		36	Upgradation of Infrastructure of Higher Secondary Schools in Tripura (CSS)	(-) 12.62	(-) 201.07
		x) 71	Renovation and Upgradation of Kailashahar Government Girl's HS School and Boarding House in Tripura (CSS)	(+) 122.74	(-) 306.07
		xi) 75	Special Plan Assistance		
		01	SPA (Plan)	(+) 10.25	(-) 2584.21
		xii) 88	C. S. Scheme – III		
		03	Information and Communication Technology in Schools in Tripura (CSS)	(-) 126.12	(-) 292.44
		xiii) 95	Special Central Assistance		
		01	SCA (Plan)	(+) 0.78	(+) 165.00
25.	41 – Education (Social) Department	i) 2202	General Education		
		04	Adult Education		
		200	Other Adult Education Programmes		
		33	Welfare Programme		
		09	General (Non-Plan)	(+) 1.49	(-) 380.34
		ii) 2235	Social Security and Welfare		
		02	Social Welfare		
		102	Child Welfare		
		33	Welfare Programme		

Appendix 2.8 (contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings / excess of ₹ 1 crore and above during 2012-13

(Reference: Paragraph 2.3.7)

(₹ in lakh)

Sl. No.	Number and name of Grant / Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) / savings (-)
(1)	(2)	(3)	(4)	(5)	(6)
		15	Integrated Child Development Scheme (Plan)	(+ 67.35)	(-) 330.98
		iii) 87	C. S. Scheme – II		
		58	Integrated Child Development Scheme (CSS)	(-) 807.84	(-) 4144.53
		iv) 103	Women's Welfare		
		88	C. S. Scheme – III		
		85	Indira Gandhi Matritva Sahayog Yojana – Conditional Maternity Benefit (CSS)	(-) 282.81	(-) 217.19
		v)001	Direction and Administration		
		33	Welfare Programme		
		09	General (Plan)	(-) 32.39	(+ 168.36)
		vi) 103	Women's Welfare		
		33	Welfare Programme		
		58	Monthly Pension for Widows and Deserted Women from BPL Families between 18 and 65 Years (Plan)	(-) 27.90	(+ 237.41)
		vii) 03	National Social Assistance Programme		
		101	National Old Age Pension Scheme		
		67	National Social Assistance Programme (NSAP)		
		01	National Old Age Pension (Plan)	(-) 30.00	(+ 130.63)
		viii) 2235	Social Security and Welfare		
		02	Social Welfare		
		102	Child Welfare		
		89	C. S. Scheme – IV		
		03	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) – 'Sabla' (CSS)	(+ 877.54)	(-) 566.97
26.	43 – Finance Department	i) 2070	Other Administrative Services		
		800	Other Expenditure		
		99	Others		
		37	Provision for Distribution under Functional Head of Account (Non-Plan)	(-) 20140.25	(-) 1659.75
		ii) 2071	Pensions and Other Retirement Benefits		
		01	Civil		
		101	Superannuation and Retirement Allowances		
		02	Pension		
		01	General Pension (Non-Plan)	(-) 9627.00	(-)124.74
		iii) 105	Family Pensions		
		02	Pension		
		01	General Pension (Non-Plan)	(+ 1956.00)	(-) 444.99
		iv) 2049	Interest Payments		
		01	Interest on Internal Debt		
		101	Interest on Market Loans		

Appendix 2.8 (contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings / excess of ₹ 1 crore and above during 2012-13

(Reference: Paragraph 2.3.7)

(₹ in lakh)

Sl. No.	Number and name of Grant / Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) / savings (-)
(1)	(2)	(3)	(4)	(5)	(6)
		58	Debt Services		
		10	Market Loans (Non-Plan)	(-) 2141.80	(+) 432.00
		v) 122	Interest on Investment in Special Central Government Securities issued against net collections of Small Savings from 1-04-1999		
		58	Debt Services		
		17	Small Savings Collection (Non-Plan)	(-) 1945.50	(-) 1133.96
		vi)03	Interest on Small Savings, Provident Funds etc.		
		104	Interest on State Provident Funds		
		58	Debt Services		
		05	General Provident Fund (Non-Plan)	(-) 500.00	(+) 2131.44
		vii) 6003	Internal Debt of the State Government		
		101	Market Loans		
		58	Debt Services		
		10	Market Loans (Non-Plan)	(-) 2500.00	(-) 4502.43
		viii) 111	Special Securities issued to National Small Savings Fund of the Central Government		
		58	Debt Services		
		44	National Small Savings Fund (Non-Plan)	(-) 2466.00	(-) 1126.25
		ix) 6004	Loans and Advances from the Central Government		
		02	Loans for State/Union Territory Plan Schemes		
		105	State Plan Loans Consolidated in terms of Recommendations of the 12 th Finance Commission		
		58	Debt Services		
		46	Non-Lapsable Central Pool of Resources (Non-Plan)	(-) 35.30	(-) 114.70
		x) 101	Block Loans		
		58	Debt Services		
		19	State Plan Scheme (Non-Plan)	(+) 10.60	(+) 129.21
27.	49 – Fire Service Organisation	i) 2070	Other Administrative Services		
		108	Fire Protection and Control		
		05	Establishment		
		22	Fire Service Organisation (Non-Plan)	(-) 218.37	(-) 155.27
28.	52 – Family Welfare and Preventive Medicine	i) 2210	Medical and Public Health		
		03	Rural Health Services – Allopathy		
		103	Primary Health Centres		
		70	State Share		
		52	Family Welfare and Preventive Medicine (Plan)	(-) 260.00	(-) 762.91
		ii) 4210	Capital Outlay on Medical and Public Health		

Appendix 2.8 (concl.)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings / excess of ₹ 1 crore and above during 2012-13

(Reference: Paragraph 2.3.7)

(₹ in lakh)

Sl. No.	Number and name of Grant / Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) / savings (-)
(1)	(2)	(3)	(4)	(5)	(6)
		03	Medical Education Training and Research		
		800	Other Expenditure		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		11	RIDF - XVI - Construction of three Primary Health Centres/Construction of Staff Quarters and Development of Site including Internal Roads in Tripura (Plan)	(-) 1344.00	(-) 156.00
		iii) 02	Rural Health Services		
		800	Other Expenditure		
		75	Special Plan Assistance		
		01	SPA (Plan)	(+) 1344.00	(-) 770.34

Appendix 2.9

Statement of cases where re-appropriation done without the knowledge of legislature

(Reference: Paragraph 2.3.7)

(₹in lakh)

Sl. No.	Number and name of Grant / Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) / savings (-)		
1.	16-Health Department	(i) 2210	Medical and Public Health				
		01	Urban Health Services-Allopathy				
		110	Hospital and Dispensaries				
		95	Special Central Assistance				
		01	SCA (Plan)	9.60	(-)0.48		
		(ii) 02	Urban Health Services-Other systems of medicine				
		101	Ayurveda				
		70	State Share				
		16	Health (Plan)	5.71	(-)3.93		
		(iii) 102	Homeopathy				
		70	State Share				
		16	Health (Plan)	6.34	(-)5.16		
		(iv) 4210	Capital Outlay on Medical and Public Health				
		01	Urban Health Services				
		110	Hospital and Dispensaries				
		56	Non-Lapsable				
		25	South District Hospital (CSS)	41.07	(-)25.11		
		(v) 26	North District Hospital (CSS)	32.46	(-)21.94		
		2.	19-Tribal Welfare Department	(i) 2210	Medical and Public Health		
				01	Urban Health Services-Allopathy		
110	Hospital and Dispensaries						
95	Special Central Assistance						
01	SCA (Plan)			51.40	(-)2.44		
(ii) 2875	Other Industries						
60	Other Industries						
800	Other Expenditure						
95	Special Central Assistance						
01	SCA (Plan)			35.00	-----		
(iii) 2403	Animal Husbandry						
103	Poultry Development						
88	C.S.Scheme-III						
34	Broiler Duck Breeding Farm,R.K.Nagar (CSS)			5.75	(+)3.25		
(iv) 107	Fodder and Feed Development						
89	C.S.Scheme-IV						
06	Fodder Seed Procurement and Distribution (CSS)			1.33	-----		
(v) 113	Administrative Investigation and Statistics						
88	C.S.scheme-III						
76	Live Stock Health and Disease Control (CSS)			0.68	-----		
(vi) 2404	Dairy Development						
195	Assistance to Co-Operatives						
39	Animal Resource Development						
01	Agartala Milk Supply Scheme (Plan)			4.00	-----		
(vii) 2215	Water Supply and Sanitation						
01	Water Supply						
001	Direction and Administration						
30	Rural Development						
34	Unakoti District (Plan)			14.49	(-)9.47		
(viii) 41	Rural Development Division-Dharmanagar (Plan)			25.46	(-)24.27		
(ix) 2217	Urban Development						
01	State Capital Development						
191	Assistance to Municipal Corporation						
75	Special Plan Assistance						
02	State Share of S.P.A (Plan)			54.25	-----		
(x) 95	Special Central Assistance						
01	SCA (Plan)			243.41	(+)46.50		

Appendix 2.9 (contd..)

Statement of cases where re-appropriation done without the knowledge of legislature

(Reference: Paragraph 2.3.7)

(₹ in lakh)

Sl. No.	Number and name of Grant / Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) / savings (-)
		(xi) 192	Assistance to Municipal Councils		
		95	Special Central Assistance		
		01	SCA (Plan)	221.60	(+)46.50
		(xii) 2202	General Education		
		02	Secondary Education		
		107	Scholarships		
		41	Human Development		
		72	Supply of Free Text Book to BPL Category Students Studying in Class IX & X (Plan)	65.64	(-)6.84
		(xiii) 2235	Social Security and Welfare		
		02	Social Welfare		
		103	Women's Welfare		
		33	Welfare Programme		
		83	Pension to Unmarried Women of the age of 45 years and above belonging to BPL families (Plan)	13.56	(-)9.94
		(xiv) 84	State Widow Pension Scheme (Plan)	29.10	(-)16.82
		(xv) 60	Other Social Security and Welfare Programmes		
		102	Pensions under Social Security Schemes		
		33	Welfare Programme		
		85	Pension to Persons who lost 100% eye sight of APL families (Plan)	7.75	(-)5.86
		(xvi) 86	Pension to 80% and above disabled persons of APL families (Plan)	23.80	(-)19.98
		(xvii) 87	Pension to Motor Shramik of the age of 55 years and above belonging to BPL families (Plan)	2.12	(-)1.91
		(xviii) 89	Pension to Barber Workers of the age of 55 years and above belonging to BPL families (Plan)	1.75	(-)1.73
		(xix) 91	Pension to Fisherman of the age of 55 years and above belonging to BPL families (Plan)	3.10	(-)3.07
		(xx) 2210	Medical and Public Health		
		01	Urban Health Services-Allopathy		
		110	Hospital and Dispensaries		
		95	Special Central Assistance		
		01	SCA (Plan)	45.29	(-)4.41
		(xxi) 03	Rural Health Services-Allopathy		
		103	Primary Health Centres		
		15	Health Services		
		26	Tele Ophthalmology Project(Vision Centre) (Plan)	31.00	-----
		(xxii) 2211	Family Welfare		
		003	Training		
		19	Family Welfare		
		11	Health Sub-Centre (Plan)	1.78	(+)0.80
		(xxiii) 4059	Capital Outlay on Public Works		
		01	Office Buildings		
		051	Construction		
		75	Special Plan Assistance		
		01	SPA (Plan)	29.02	(-)0.02
		(xxiv) 5054	Capital Outlay on Roads and Bridges		
		05	Roads		
		337	Road Works		
		75	Special Plan Assistance		
		02	State Share of SPA (Plan)	46.97	(-)31.49
		(xxv) 4702	Capital Outlay on Minor Irrigation		
		101	Surface Water		
		27	Water Resource		
		07	Lift Irrigation (Plan)	139.50	(-)4.90

Appendix 2.9 (contd..)

Statement of cases where re-appropriation done without the knowledge of legislature

(Reference: Paragraph 2.3.7)

(₹in lakh)

Sl. No.	Number and name of Grant / Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) / savings (-)
		(xxvi) 800	Other Expenditure		
		75	Central Plan Assistance		
		01	SPA (Plan)	118.58	(-)0.75
	(xxvii) 4711		Capital Outlay on Flood Control Projects		
		01	Flood Control		
		800	Other Expenditure		
		27	Water Resource		
		08	Protective Works (Plan)	105.40	(-)0.50
	(xxviii) 4210		Capital Outlay on Medical and Public Health		
		01	Urban Health Services		
		110	Hospital and Dispensaries		
		44	Additional Central Assistance		
		01	ACA (Plan)	2.88	(-)1.58
	(xxix) 4225		Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		
		02	Welfare of Scheduled Tribes		
		277	Education		
		95	Special Central Assistance		
		01	SCA (Plan)	50.00	(-)9.02
	(xxx) 4408		Capital Outlay on Food Storage and Warehousing		
		02	Storage and Warehousing		
		101	Rural Godown Programmes		
		88	C.S.Scheme-III		
		95	Construction of 10,000 MT Capacity (5,000 MT x 2) food storage godown including internal road at Inter State Truck Terminus, Madhabbari, Jirania, West Tripura (Plan)	37.00	(-)1.25
	(xxxi) 4851		Capital Outlay on Village and Small Industries		
		108	Powerloom Industries		
		29	Industries Development		
		25	Development of Powerloom Industries (Plan)	15.50	-----
	(xxxii) 4401		Capital Outlay on Crop Husbandry		
		800	Other Expenditure		
		37	Agricultural Development		
		50	Project for Development of Infrastructural Facilities (Plan)	60.00	-----
	(xxxiii) 4202		Capital Outlay on Education, Sports, Art and Culture		
		01	General Education		
		203	University and Higher Education		
		41	Human Development		
		59	Land Acquisition (Plan)	2.75	(-)0.01
	(xxxiv) 75		Special Plan Assistance		
		02	State Share of SPA (Plan)	113.17	(-)26.13
	(xxxv) 4202		Capital Outlay on Education, Sports, Art and Culture		
		01	General Education		
		201	Elementary Education		
		41	Human Development		
		27	Inspectorate (Plan)	0.38	-----
	(xxxvi) 4210		Capital Outlay on Medical and Public Health		
		02	Rural Health Services		
		103	Primary Health Centres		
		44	Additional Central Assistance		
		01	ACA (Plan)	115.50	(-)3.45

Appendix 2.9 (contd..)

Statement of cases where re-appropriation done without the knowledge of legislature

(Reference: Paragraph 2.3.7)

(₹ in lakh)

Sl. No.	Number and name of Grant / Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) / savings (-)
		(xxxvii) 95	Special Central Assistance		
		01	SCA (Plan)	79.42	(-)0.32
		(xxxviii) 104	Community Health Centres		
		75	Special Plan Assistance		
		01	SPA (Plan)	364.50	(-)182.25
3.	20-Welfare of Scheduled Castes and Other Backward Classes Department	(i) 2403	Animal Husbandry		
		107	Fodder and Feed Development		
		89	C.S.Scheme-IV		
		06	Fodder Seed Procurement and Distribution (CSS)	0.73	-----
		(ii) 2406	Forestry and Wild Life		
		02	Environmental Forestry and Wild Life		
		110	Wild Life Preservation		
		40	Forestry		
		28	Wild Life Conservation and Education (Plan)	9.50	(+)0.50
		(iii) 2217	Urban Development		
		01	State Capital Development		
		191	Assistance to Municipal Corporation		
		32	Urban Development		
		20	Jawaharlal Nehru National Urban Renewal Mission (JNNURM) (Plan)	1332.18	-----
		(iv) 75	Special Plan Assistance		
		02	State Share of S.P.A (Plan)	29.75	-----
		(v) 87	C.S.Scheme-II		
		41	Swarna Jayanti Sahari Rojgar Yojana (CSS)	89.12	-----
		(vi) 95	Special Central Assistance		
		01	SCA (Plan)	133.48	(+)25.50
		(vii) 192	Assistance to Municipal Councils		
		95	Special Central Assistance		
		01	SCA (Plan)	121.49	(+)25.50
		(viii) 2235	Social Security and Welfare		
		02	Social Welfare		
		103	Women's Welfare		
		33	Welfare Programme		
		83	Pension to Unmarried Women of the age of 45 years and above belonging to BPL families (Plan)	7.30	(-)2.80
		(ix) 84	State Widow Pension Scheme (Plan)	15.90	(-)1.96
		(x) 60	Other Social Security and Welfare Programmes		
		102	Pensions under Social Security Schemes		
		33	Welfare Programme		
		85	Pension to Persons who lost 100% eye sight of APL families (Plan)	4.25	(-)2.31
		(xi) 86	Pension to 80% and above disabled persons of APL families (Plan)	12.90	(-)9.80
		(xii) 87	Pension to Motor Shramik of the age of 55 years and above belonging to BPL families (Plan)	1.10	(-)0.49
		(xiii) 88	Pension to Laundry Workers of the age of 55 years and above belonging to BPL families (Plan)	0.84	(-)0.47
		(xiv) 89	Pension to Barber Workers of the age of 55 years and above belonging to BPL families (Plan)	0.95	(-)0.42
		(xv) 90	Pension to Handloom Workers of the age of 55 years and above belonging to BPL families (Plan)	1.04	(+)0.06

Appendix 2.9 (contd..)

Statement of cases where re-appropriation done without the knowledge of legislature

(Reference: Paragraph 2.3.7)

(₹ in lakh)

Sl. No.	Number and name of Grant / Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) / savings (-)
		(xvi) 91	Pension to Fishermen of the age of 55 years and above belonging to BPL families (Plan)	1.60	(-)0.09
		(xvii) 2210	Medical and Public Health		
		01	Urban Health Services-Allopathy		
		110	Hospital and Dispensaries		
		95	Special Central Assistance		
		01	SCA (Plan)	24.85	(-)2.38
		(xviii) 03	Rural Health Services-Allopathy		
		103	Primary Health Centres		
		15	Health Services		
		26	Tele Ophthalmology Project(Vision Centre) (Plan)	17.00	-----
		(xix) 2211	Family Welfare		
		003	Training		
		19	Family Welfare		
		11	Health Sub Centre (Plan)	3.68	(-)2.37
		(xx) 4059	Capital Outlay on Public Works		
		01	Office Buildings		
		051	Construction		
		75	Special Plan Assistance		
		01	SPA (Plan)	15.91	(-)0.11
		(xxi) 5054	Capital Outlay on Roads and Bridges		
		04	District & Other Roads		
		800	Other Expenditure		
		44	Additional Central Assistance		
		01	ACA (Plan)	122.61	(-)32.20
		(xxii) 4702	Capital Outlay on Minor Irrigation		
		101	Surface Water		
		27	Water Resource		
		07	Lift Irrigation (Plan)	76.50	(-)5.71
		(xxiii) 800	Other Expenditure		
		75	Special Plan Assistance		
		01	SPA (Plan)	65.02	(-)0.40
		(xxiv) 4711	Capital Outlay on Flood Control Projects		
		01	Flood Control		
		800	Other Expenditure		
		27	Water Resource		
		08	Protective Works (Plan)	57.80	(-)0.37
		(xxv) 4408	Capital Outlay on Food Storage and Warehousing		
		02	Storage and Warehousing		
		101	Rural Godown Programmes		
		88	C.S.Scheme-III		
		95	Construction of 10,000 MT Capacity (5,000 MT x 2) food storage godown including internal road at Inter State Truck Terminus, Madhabbari, Jirania, West Tripura (CSS)	18.00	(-)0.44
		(xxvi) 4851	Capital Outlay on Village and Small Industries		
		108	Powerloom Industries		
		29	Industries Development		
		25	Development of Powerloom Industries (Plan)	8.50	-----
		(xxvii) 4401	Capital Outlay on Crop Husbandry		
		800	Other Expenditure		
		75	Special Plan Assistance		
		01	SPA (Plan)	60.00	-----
		(xxviii) 4552	Capital Outlay on North Eastern Areas		
		106	Other Live Stock Development		

Appendix 2.9 (contd..)

Statement of cases where re-appropriation done without the knowledge of legislature

(Reference: Paragraph 2.3.7)

(₹ in lakh)

Sl. No.	Number and name of Grant / Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) / savings (-)
		57	North Eastern Area Development		
		38	Establishment of Broiler Duck Breeding Farm at R.K.Nagar, Tripura (Plan)	3.50	(-)3.41
		(xxix) 4202	Capital Outlay on Education, Sports, Art and Culture		
		01	General Education		
		203	University and Higher Education		
		41	Human Development		
		59	Land Acquisition (Plan)	1.51	-----
		(xxx) 75	Special Plan Assistance		
		02	State Share of SPA (Plan)	62.06	(-)11.54
		(xxxi) 4210	Capital Outlay on Medical and Public Health		
		02	Rural Health Services		
		103	Primary Health Centres		
		44	Additional Central Assistance		
		01	ACA (Plan)	85.32	(-)40.69
		(xxxii) 95	Special Central Assistance		
		01	SCA (Plan)	47.98	(-)4.43
		(xxxiii) 104	Community Health Centres		
		75	Special Plan Assistance		
		01	SPA (Plan)	243.00	(-)121.50
4.	31-Rural Development Department	(i) 2215	Water Supply and Sanitation		
		01	Water Supply		
		001	Direction and Administration		
		30	Rural Development		
		34	Unakoti District (Non-Plan)	48.27	(-)47.69
		(ii) 35	Sepahijala District (Non-Plan)	48.28	(-)47.94
		(iii) 36	Khowai District (Non-Plan)	48.28	(-)47.93
		(iv) 37	Gomati District (Non-Plan)	48.28	(-)47.82
		(v) 38	Rural Development Division-Belonia (Non-Plan)	18.85	(-)18.54
		(vi) 39	Rural Development Division-Bishramganj (Non-Plan)	16.88	(-)16.60
		(vii) 40	Rural Development Division-Khowai (Non-Plan)	16.90	(-)16.71
		(viii) 2501	Special Programmes for Rural Development		
		01	Integrated Rural Development Programme		
		001	Direction and Administration		
		30	Rural Development		
		35	Sepahijala District (Non-Plan)	41.20	(-)40.93
		(ix) 36	Khowai District (Non-Plan)	40.20	(-)39.90
		(x) 37	Gomati District (Non-Plan)	39.80	(-)39.46
5.	41-Education (Social) Department	(i) 2235	Social Security and Welfare		
		02	Social Welfare		
		102	Child Welfare		
		89	C.S.Scheme-IV		
		03	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-'Sabla' (CSS)	877.54	(-)566.97
		(ii) 103	Women's Welfare		
		88	C.S.Scheme-III		
		94	National Mission for Empowerment of Women (CSS)	16.38	-----
		(iii) 106	Correctional Services		
		87	C.S.Scheme-II		
		60	Juvenile Home (CSS)	198.38	-----

Appendix 2.9 (concl.)

Statement of cases where re-appropriation done without the knowledge of legislature

(Reference: Paragraph 2.3.7)

(₹ in lakh)

Sl. No.	Number and name of Grant / Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) / savings (-)
		(iv) 60	Other Social Security and Welfare Programmes		
		102	Pensions under Social Security Schemes		
		33	Welfare Programme		
		85	Pension to Persons who lost 100% eye sight of APL families (Plan)	13.00	(-)8.53
		(v) 86	Pension to 80% and above disabled persons of APL families (Plan)	39.70	(-)19.76
		(vi) 87	Pension to Motor Shramik of the age of 55 years and above belonging to BPL families (Plan)	3.30	(-)1.70
		(vii) 88	Pension to Laundry workers of the age of 55 years and above belonging to BPL families (Plan)	2.50	(-)0.47
		(viii) 89	Pension to Barber workers of the age of 55 years and above belonging to BPL families (Plan)	2.90	(-)0.36
		(ix) 90	Pension to Handloom workers of the age of 55 years and above belonging to BPL families (Plan)	3.18	(+)1.08
		(x) 91	Pension to Fisherman of the age of 55 years and above belonging to BPL families (Plan)	4.90	(+)0.10

Appendix 2.10

Statement showing the cases where more than 50 per cent savings were not surrendered during 2012-13
(Reference: Paragraph 2.3.9)

(₹ in lakh)

Sl. No.	Number and name of grants / appropriations	Total provision	Total savings	Amount not surrendered	Percentage of total savings not surrendered
Revenue – voted					
1.	9 – Statistical Department	599.52	178.09	168.09	94
2.	15 – Public Works (Water Resources) Department	11309.90	4136.43	4135.83	99
3.	19 – Tribal Welfare Department	66005.74	17721.75	9461.40	53
4.	26 – Fisheries Department	2801.82	409.26	247.85	61
5.	29 – Animal Resource Development Department	5411.51	827.02	610.38	74
6.	30 – Forest Department	5651.50	531.22	515.12	97
7.	33 – Science Technology, Environment Department	461.18	28.85	27.60	96
8.	36 – Home (Jail) Department	1632.07	177.21	174.61	99
9.	39 – Education (Higher) Department	8931.85	1483.38	1471.06	99
10.	40 – Education (School) Department	91451.01	7988.34	4693.29	59
Capital – voted					
11.	6 – Revenue Department	6810.68	2352.76	2243.53	95
12.	11 – Transport Department	1054.03	64.76	34.30	53
13.	15 – Public Works (Water Resources) Department	7768.22	4283.67	3205.64	75
14.	16 – Health Department	6820.63	3079.98	2476.30	80
15.	19 – Tribal Welfare Department	85204.38	35482.72	20010.03	56
16.	20 – Welfare of Schedule Castes and Other Backward Class Department	47052.03	20498.04	12840.95	63
17.	21 – Food, Civil Supplies and Consumers Affairs Department	593.46	263.06	234.06	89
18.	27 – Agriculture Department	12226.30	8287.41	7989.18	96
19.	28 – Horticulture Department	742.57	346.66	342.86	99
20.	29 – Animal Resource Development Department	738.53	181.68	160.44	88
21.	40 – Education (School) Department	7841.11	4110.67	4105.23	99
Total :		3,71,108.04	1,12,432.96	75,147.75	

Appendix 2.11**Amount surrendered in excess of actual savings during 2012-13**
(Reference: Paragraph 2.3.10)

(₹ in lakh)

Sl. No.	Number and name of the grant/ appropriation	Total grant/ appropriation	Savings	Amount surrendered	Amount surrendered in excess
Revenue – Voted					
1	43 – Finance Department	99,623.70	22,227.46	27386.83	5,159.37
Revenue – Charged					
2	2 – Governor’s Secretariat	264.81	18.32	22.81	4.49
3	43 – Finance Department	53,674.70	4,055.07	5,447.74	1,392.67
Capital – Voted					
4	23 – Panchayati Raj Department	846.92	325.92	404.27	78.35
5	34 – Planning and Co-ordination Department	16,057.78	15,589.78	15,615.11	25.33
Capital – Charged					
6	43 – Finance Department	32,100.00	3,434.70	5,179.18	1,744.48
Total :		2,02,567.91	45,651.25	54,055.94	8,404.69

Appendix 2.12

Statement of grants / appropriations in which savings of ₹ 10 lakh and above occurred but no part had been surrendered during 2012-13
(Reference: Paragraph 2.3.11)

(₹ in lakh)

Sl. No.	Number and name of grant / appropriation	Savings
Revenue-voted		
1.	1 – Department of Parliamentary Affairs	165.53
2.	3 – General Administration (S.A) Department	722.48
3.	4 – Election Department	134.24
4.	5 – Law Department	2,199.78
5.	6 – Revenue Department	2,967.28
6.	7 - General Administration (Administrative Reform) Department	31.13
7.	10 – Home (Police) Department	4,748.35
8.	11 – Transport Department	213.42
9.	13 – Public Works (Roads and Buildings) Department	608.94
10.	16 – Health Department	739.19
11.	17 – Information, Cultural Affairs and Tourism Department	186.33
12.	18 – General Administration (Political) Department	25.82
13.	21 – Food, Civil Supplies and Consumers Affairs Department	236.27
14.	22 – Relief and Rehabilitation Department	12.29
15.	23 – Panchayati Raj Department	598.84
16.	31 – Rural Development Department	5,275.42
17.	34 – Planning and Co-ordination Department	26.93
18.	35 – Urban Development Department	2,634.34
19.	38 – General Administration (Printing and Stationery) Department	127.56
20.	41 – Education (Social) Department	5,227.26
21.	44 – Institutional Finance Department	13.45
22.	45 – Taxes and Excise	151.27
23.	46 – Treasuries	135.07
24.	48 – High Court	57.30
25.	50 – Civil Defence	19.27
26.	51 – Public Works (Drinking Water and Sanitation) Department	229.89
27.	52 – Family Welfare and Preventive Medicine	10,306.88
28.	54 – Factories and Boilers Organisation	11.77
29.	55 – Employment	47.20
30.	57 – Welfare of Minorities Department	15.81
31.	58 – Home (FSL, PAC, Prosecution and Co-ordination Cell) Department	67.73
Revenue-charged		
32.	8 – General Administration (P&T) Department	89.23
33.	13 – Public Works (Roads and Buildings) Department	137.16
34.	35 – Urban Development Department	15.85
Capital-voted		
35.	4 – Election Department	128.00
36.	5 – Law Department	181.28
37.	10 – Home (Police) Department	2,553.68
38.	13 – Public Works (Roads and Buildings) Department	2,128.56
39.	17 – Information, Cultural Affairs and Tourism Department	144.19
40.	31 – Rural Development Department	1,090.81
41.	35 – Urban Development Department	3,085.85
42.	36 – Home (Jail) Department	529.98
43.	39 – Education (Higher) Department	2488.34
44.	41 – Education (Social) Department	1,448.52
45.	42 – Education (Sports and Youth Programme) Department	180.40

Appendix 2.12 (concl.)

Statement of grants / appropriations in which savings of ₹ 10 lakh and above occurred but no part had been surrendered during 2012-13

(Reference: Paragraph 2.3.11)

(₹ in lakh)

Sl. No.	Number and name of grant / appropriation	Savings
46.	45 – Taxes and Excise	600.00
47.	49 – Fire Service Organisation	905.48
48.	51 – Public Works (Drinking Water and Sanitation) Department	501.74
49.	52 – Family Welfare and Preventive Medicine	1,425.97
Capital-charged		
50.	13 – Public Works (Roads and Buildings) Department	2,614.16
51.	15 – Public Works (Water Resources) Department	230.02
52.	35 – Urban Development Department	15.75
Total :		58,432.01

Appendix 2.13

Statement of cases where amount surrendered though there were no savings
(Reference: Paragraph 2.3.11)

(₹ in crore)

Sl. No.	Number and name of grant / appropriations	Total Provision	Actual expenditure	Excess	Amount surrendered
Revenue-voted					
1.	28 – Horticulture Department	21.64	23.79	2.15	0.28
Capital-voted					
2.	25 – Industries and Commerce (Handloom, Handicrafts and Sericulture) Department	4.93	5.27	0.34	0.02
3.	30 – Forest Department	17.13	18.15	1.02	0.29
Total :		43.70	47.21	3.51	0.59

Appendix 2.14

Statement showing rush of expenditure (more than 20 per cent of total provision and expenditure) in the month of March 2013

(Reference: Paragraph 2.3.12)

(₹ in crore)

Sl. No.	Number and name of grant / appropriation	Total provision	Total expenditure	Expenditure in the 4 th Quarter of 2012-13	Expenditure during March 2013	Percentage of expenditure incurred during March 2013 to	
						Total provision	Total expenditure
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1.	4-Election Department	19.79	17.17	14.75	10.51	53	61
2.	6-Revenue Department	168.14	114.94	57.84	40.93	24	36
3.	18-Urban Development Department	2.13	1.87	0.94	0.50	23	27
4.	22-Relief and Rehabilitation Department	27.49	27.37	10.38	6.84	25	25
5.	26-Fisheries Department	28.02	23.93	10.12	7.12	25	30
6.	30-Forest Department	73.65	69.35	22.42	16.03	22	23
7.	32-Planning and Co-ordination Department	16.88	16.78	12.08	10.19	60	61
8.	38-General Administration (Printing & Stationery) Department	10.02	8.75	2.65	2.00	20	23
9.	39-Education (Higher) Department	152.83	113.11	70.64	43.22	28	38
10.	53-Tribal Welfare (Research) Department	2.40	1.58	1.26	1.05	44	66
11.	56-Information Technology Department	3.13	3.85	1.63	1.58	50	41
12.	57-Welfare of Minorities Department	11.70	8.89	5.07	2.41	21	27
13.	58-Home (FSL, PAC, Protection & Co-ordination Cell) Department	8.14	7.47	3.85	3.81	47	51
Total:		524.32	415.06	213.63	146.19		

Appendix 2.15
Department-wise break-up of AC Bills drawn during 2012-13

(Reference: Paragraph 2.4.1)

(₹ in crore)

Sl. No.	Name of the Department	No. of AC Bills drawn during 2012-13 and outstanding as on upto June 2013	Amount
1	Revenue Department	1,762	8.92
2	General Administration (P&T), Department (TPSC)	26	0.13
3	Home (Police) Department	192	4.23
4	Health Department	3	0.29
5	General Administration (Political) Department	83	0.52
6	Tribal Welfare Department	2,310	12.95
7	Welfare of SCs and OBCs Department	1,244	8.58
8	Food, Civil Supplies and Consumers Affairs Department	47	0.23
9	Relief and Rehabilitation Department	75	8.43
10	Agriculture Department	77	0.89
11	Horticulture Department	284	1.15
12	Animal Resources Development Department	52	0.25
13	Rural Development Department	65	0.36
14	Home (Jail) Department	2	0.04
15	General Administration (SA) Department	2	0.53
16	Education (Higher) Department	5	0.09
17	Education (School) Department	361	5.14
18	Education (Social) Department	1,035	5.89
19	Education (Sports and Youth Programme) Department	14	0.05
20	Institutional Finance	2	0.18
21	Taxes and Excise	5	0.27
22	Chief Minister Secretariat	44	0.05
23	Welfare of Minorities Department	36	0.17
24	Home (FSL, PAC, Prosecution, Coordination Cell)	362	1.75
25	Election Department	1,021	3.46
26	Law Department	79	0.71
27	Transport Department	8	0.04
28	Finance Department	15	0.13
29	Fire Service Organisation	2	0.32
30	Family Welfare Department	333	1.60
31	Governor Secretariat	3	0.03
Total:		9,549	67.38

Appendix 2.16

Statement showing differences of closing balances as per Cash Book and Bank statement

(Reference: Paragraph 2.6.3)

(In ₹)

Sl. No.	Name of Unit	Closing Balance as per cash book	Closing Balance as per bank statement	Difference
1	Director General of Police	2,99,37,840	3,00,12,690	74,850
2	S.P. Sepahijala	8,64,964	46,52,413	37,87,449
3	S. P. West	1,09,42,232	1,35,85,275	26,43,043
4	S.P. Dhalai	98,58,355	1,12,83,552	14,25,197
5	S.P. Khowai	95,430	40,58,253	39,62,823
6	S.P. CID	8,90,004	13,79,746	4,89,742
7	S.P. Procurement	7,51,504	5,26,62,857	5,19,11,353
8	S.P. Traffic	23,987	8,31,262	8,07,275
9	S.P. Communication	0	5,900	5,900
10	Comndt. 2nd BN TSR	64,12,960	64,12,960	0
11	Comndt. 3rd BN TSR	1,68,622	25,78,834	24,10,212
12	Comndt. 5th BN TSR	44,58,338	44,58,338	0
13	Comndt. 7th BN TSR	0	0	0
14	Comndt. 8th BN TSR	11,860	1,22,43,280	1,22,31,420
15	Director. Forensic Science Laboratory	57,62,937	57,67,576	4,639
16	Principal, Police Training Academy	16,477	96,09,504	95,93,027
Total:		7,01,95,510	15,95,42,440	8,93,46,930

Appendix 3.1

Statement showing Utilisation Certificates outstanding as on 31 March 2013

(Reference: Paragraph 3.1)

(₹ in crore)

Sl. No.	Name of department	Year	Amount of grants	Number of Utilisation Certificate outstanding
(1)	(2)	(3)	(4)	(5)
1.	Transport Department	2011-12	3.43	18
		2012-13	2.28	3
2.	Power Department	2010-11	66.75	5
3.	Health Services	2010-11	10.00	1
		2011-12	17.25	3
		2012-13	18.00	1
4.	Information, Cultural Affairs and Tourism Department	2012-13	0.25	2
5.	Tribal Welfare Department	2012-13	139.10	165
6.	Welfare of Scheduled Castes Department	2012-13	84.04	308
7.	Panchayati Raj Department	2012-13	3.82	6
8.	Industries and Commerce Department	2011-12	2.19	2
		2012-13	2.06	2
9.	Industries (Handloom, Handicrafts and Sericulture) Department	2011-12	4.10	8
10.	Agriculture (Horticulture) Department	2012-13	2.51	112
11.	Forest Department	2011-12	10.00	1
		2012-13	18.00	6
12.	Rural Development Department	2012-13	55.27	35
13.	Science Technology and Environment Department	2012-13	0.24	3
14.	Planning and Co-ordination Department	2012-13	4.68	2
15.	Urban Development Department	2012-13	11.69	9
16.	Education (Higher) Department	2012-13	0.09	1
17.	Education (School) Department	2012-13	0.48	1
18.	Industries (Information Technology) Department	2012-13	1.89	1
Total:			458.12	695

Appendix 3.2

Statement showing names of bodies and authorities, the accounts of which had not been received

(Reference: Paragraph 3.2)

(₹ in lakh)

Sl. No.	Name of the Body / Authority	Year for which accounts had not been received	Grants received during 2011-12
(1)	(2)	(3)	(4)
1.	District Rural Development Agency, West	2007-08 to 2012-13	NA
2.	District Rural Development Agency, South	2012-13	NA
3.	District Rural Development Agency, North	2012-13	NA
4.	District Rural Development Agency, Dhalai	2010-11 to 2011-12	7.49
5.	Tripura Scheduled Caste Development Corporation Limited.	1998-99 to 2012-13	NA
6.	Tripura Renewal Energy Development Agency	2009-10 to 2012-13	NA
7.	Ramthakur Pathsala (Boys) H.S (+2 stage) School, Agartala	2006-07 to 2012-13	NA
8.	Health and Family Welfare Society	2012-13	NA
9.	Tripura State Aids control Society	2005-06 to 2012-13	NA
10.	Tripura State Blindness Control Society	2003-04 to 2012-13	NA
11.	Tripura State Leprosy Control Society	2008-09 to 2012-13	NA
12.	Tripura State Council for Science and Technology	2010-11 to 2012-13	NA
13.	D. N. Vidyamandir, Dharmanagar	2012-13	NA
14.	Hindi H. S. School, Agartala	2011-12 and 2012-13	NA
15.	Prachya Bharati H. S. School	Since inception	NA
16.	Srinath Vidyaniketan Khowai	Since inception	NA
17.	Tripura State TB Control Society	2012-13	NA
18.	Tripura Mental Health Society	2005-06 to 2012-13	NA
19.	N. S. Vidya Niketan School, Agartala	2006-07 to 2012-13	NA
20.	Isanchandra Nagar Pargana H. S. School, Bishalgarh	2012-13	NA
21.	Karaimura H. S. School (Secondary Stage)	2009-10 to 2012-13	NA
22.	Fatikroy Class – XII School, (Secondary Stage)	2006-07 to 2012-13	NA
23.	Bishalgarh H. S. School, Bishalgarh	2005-06 to 2012-13	NA
24.	Ranirbazar Vidyamandir, Ranirbazar	Since inception	NA
25.	Ramesh H. S. School, Udaipur	2011-12 and 2012-13	256.86
26.	Belonia Vidyapith, Belonia	2011-12 and 2012-13	NA
27.	Mahatma Gandhi H. S. School, College Tilla, Agartala	2012-13	NA
28.	Sankaracharya Vidyaniketan (Secondary Stage)	Since inception to 2012-13	NA
29.	Vivekananda H. S. School (Secondary Stage)	Since inception to 2012-13	NA
30.	Jolaibari High School, (Secondary Stage)	Since inception to 2012-13	NA

Appendix 3.2 (concl.)

Statement showing names of bodies and authorities, the accounts of which had not been received

(Reference: Paragraph 3.2)

(₹ in lakh)

Sl. No.	Name of the Body / Authority	Year for which accounts had not been received	Grants received during 2011-12
(1)	(2)	(3)	(4)
31.	Ramkrishna Shiksha Paratisthan, (Secondary Stage) Kailashahar	Since inception to 2012-13	100.37
32.	Harachandra H. S. School (Secondary Stage)	Since inception to 2012-13	NA
33.	Tripura Scheduled Tribes Co-operative Development Corporation Limited	2010-11 and 2012-13	NA
34.	Bordowali H. S. School (Primary Stage), Bordowali	2008-09 to 2012-13	NA
35.	Tripura State Co-operative Bank Limited, Agartala	Since inception to 2012-13	NA

Appendix 3.3

Statement showing performance of the autonomous bodies

(Reference: Paragraph 3.3)

Sl. No.	Name of the Autonomous Bodies	Period of entrustment	Year up to which accounts were rendered	Period up to which Separate Audit Report issued	Date of issue	Placement of SAR in the Legislature/Council	Delay, if any, in submission of accounts/ placement of SAR	Reasons for delay
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1.	Tripura Board of Secondary Education	2006-07 to 2010-11	2006-07 to 2009-10	1998-99 to 2001-02	26-04-2010	Not yet placed	Annual Accounts from 2011-12 and 2012-13 are pending.	NA
				2002-03 to 2005-06	12-12-2011	Not yet placed		
2.	Tripura Housing and Construction Board	2006-07 to 2011-12	NA	1990-91 to 1992-93	03-07-2007	Not yet placed	Annual Accounts from 2010-11 and 2012-13 are pending	NA
				1993-94 to 1996-97	03-06-2009	Not yet placed		
				1997-98 to 2001-2002	23-02-2011	Not yet placed		
3.	Tripura Khadi and Village Industries Board	2004-05 to 2010-11	NA	2003-04 to 2007-08	18-04-2012	19-03-2013	Annual Accounts from 2011-12 and 2012-13	NA
				2008-09 to 2010-11	06-09-2013	Not yet placed		
4.	Tripura Tribal Areas Autonomous District Council	Article Sixth Schedule	Nil	2007-08 to 2008-09	31-08-2012	20-09-2013	Annual Accounts from 2011-12 and 2012-13 are pending.	NA
5.	Tripura State Legal Service Authority	19 (2)	Nil	2007-08 to 2009-10	01-03-2012	13-05-2013	Annual Accounts for the years 2010-11 to 2012-13 are pending.	NA
6.	Tripura Building and Other Constructions Workers' Welfare Board	19 (2)	Nil	2007-08 to 2011-12	01-11-2012	Not yet placed	Annual Accounts for the year 2012-13	NA