
APPENDICES

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, and 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. This format has been further modified during the year 2014-15. The layout of the Finance Accounts is chalked out in the following manner:

VOLUME 1	
Statement 1	Statement of Financial Position
Statement 2	Statement of Receipts and Disbursements Annexure A: Cash Balance and Investments of Cash Balances
Statement 3	Statement of Receipts (Consolidated Fund)
Statement 4	Statement of Expenditure (Consolidated Fund)
Statement 5	Statement of Progressive Capital expenditure
Statement 6	Statement of Borrowings and other Liabilities
Statement 7	Statement of Loans and Advances given by the Government
Statement 8	Statement of Investments of the Government
Statement 9	Statement of Guarantees given by the Government
Statement 10	Statement of Grants-in-aid given by the Government
Statement 11	Statement of Voted and Charged Expenditure
Statement 12	Statement of Sources and Application of funds for expenditure other than revenue account
Statement 13	Summary of balances under Consolidated Fund, Contingency Fund and Public Account Notes to Accounts
VOLUME 2 PART I	
Statement 14	Detailed Statement of Revenue and Capital Receipts by minor heads
Statement 15	Detailed Statement of Revenue Expenditure by minor heads
Statement 16	Detailed Statement of Capital Expenditure by minor heads and Sub-heads
Statement 17	Detailed Statement of Borrowings and other Liabilities
Statement 18	Detailed Statement on Loans and Advances given by the Government
Statement 19	Detailed Statement of Investments of the Government
Statement 20	Detailed Statement of Guarantees given by the Government
Statement 21	Detailed Statement on Contingency Fund and other Public Account transactions
Statement 22	Detailed Statement on Investments of earmarked funds
Part II: Appendices	
I	Comparative Expenditure on Salary
II	Comparative Expenditure on Subsidy
III	Grants-in-aid/Assistance given by the State Government (Scheme wise and Institution wise)
IV	Details of Externally Aided Projects

<i>V</i>	Plan Scheme Expenditure A. Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes) B. State Plan Schemes
<i>VI</i>	Direct transfer of Central Scheme funds to implementing Agencies in the State {(Funds routed outside State Budgets) (Unaudited Figures)}
<i>VII</i>	Acceptance of Reconciliation of balances (As depicted in Statements 18 and 21)
<i>VIII</i>	Financial results of Irrigation Schemes
<i>IX</i>	Commitments of the Government – List of Incomplete Capital Works
<i>X</i>	Maintenance Expenditure with segregation of Salary and Non-Salary portion
<i>XI</i>	Major Policy Decisions of the Government during the year or new schemes proposed in the Budget
<i>XII</i>	Committed Liabilities of the Government

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) minus 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.
Compound Annual Growth Rate (CAGR)	The compound annual growth rate is calculated by taking the n^{th} root of the total percentage growth rate, where n is the number of years in the period being considered. CAGR = [Ending Value/Beginning Value] ^{(1/no. of years) - 1}

Appendix 1.1

Part D

State Profile

General Data			
Sl. No.	Particulars	Figures	
		2001	2011
1.	Area (in sq. kms)	10,491.69	
2.	Population	31,99,203	36,73,917
3.	Density of Population (persons per sq km) (All India Average)	305 325	350 382
4.	Literacy (All India Average)	73.2 per cent 64.8 per cent	87.2 per cent 73.0 per cent
5.	Gross State Domestic Product (GSDP) 2014-15 [#]	₹ 30,922.12 crore (A)	
6.	Per capita income of the State, 2013-14 (All India Average)	₹ 69,705.00 (P) ₹ 74,380.00 (P)	
7	Financial Data		
	Particulars	2013-14 to 2014-15	
		Special category States	Tripura
	CAGR (in per cent)		
a.	of Revenue Receipts	15.34	20.78
b.	of Own Tax Revenue	13.19	9.34
c.	of Non Tax Revenue	(-) 6.78	(-) 20.64
d.	of Total Expenditure	20.99	35.31
e.	of Capital Expenditure	26.12	72.62
f.	of Revenue Expenditure on Education	17.68	32.18
g.	of Revenue Expenditure on Health	23.67	78.99
h.	of Salary and Wages	4.52	24.60
i.	of Pension	14.94	23.61

Source: Economic Review of Tripura – 2013-14, Directorate of Economics and Statistics, Government of Tripura; (P)= Provisional Estimate.

[#]Quarterly review report of the Finance Minister for the third Quarter 2014-15; (A) = Advance Estimate.

Appendix 1.2

Abstract of Receipts and Disbursements for the year 2014-15

(Reference: Paragraph 1.1)

(`in crore)

Receipts				Disbursements					
2013-14		2014-15		2013-14		2014-15			
	Particulars				Particulars	Non-Plan	Plan	Total	
Section-A : Revenue									
7,650.18	I. Revenue Receipts		9,239.73	5,948.96	I. Revenue Expenditure	5,476.45	1,966.46	7,442.91	7,442.91
1,073.91	-Tax Revenue	1,174.26		2,345.29	General Services	2,659.80	16.21	2,676.01	
246.52	-Non-Tax Revenue	195.64		2,407.89	Social Services	1,644.40	1,539.94	3,184.34	
1,630.25	-State's Share of Union Taxes	1,730.13		1,136.80	-Education, Sports, Art and Culture	1,149.49	353.08	1,502.57	
1,150.62	-Non-Plan Grants	1,086.53		303.71	-Health and Family Welfare	287.75	255.87	543.62	
3,004.78	-Grants for State/Union Territory Plan Schemes	4,720.17		210.13	-Water Supply, Sanitation, Housing and Urban Development	33.08	200.22	233.30	
35.21	-Grants for Central Plan Schemes	32.74		21.46	-Information and Broadcasting	14.40	9.87	24.27	
424.04	-Grants for Centrally Sponsored Plan Schemes	235.49		274.42	-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	17.54	297.65	315.19	
84.85	-Grants for Special Plan Schemes (NEC)	64.77		21.09	-Labour and Labour Welfare	16.38	22.86	39.24	
				437.50	-Social Welfare and Nutrition	122.75	400.34	523.09	
				2.78	-Others	3.01	0.05	3.06	
				1,048.29	Economic Services	992.43	410.31	1,402.74	
				424.98	-Agriculture and Allied Activities	283.29	277.43	560.72	
				153.19	-Rural Development	182.25	66.38	248.63	
				7.77	-Special Areas Programme (NEC)	-	2.91	2.91	
				40.85	-Irrigation and Flood Control	48.82	4.14	52.96	
				43.78	-Energy	73.15	3.16	76.31	
				50.89	-Industry and Minerals	28.15	36.67	64.82	
				227.08	-Transport	258.89	12.14	271.03	
				21.34	Communication	25.13	-	25.13	
				5.06	-Science, Technology and Environment	1.44	3.36	4.80	
				73.35	-General Economic Services	91.31	4.12	95.43	
				147.49	Grants-in-aid and contributions	179.82	-	179.82	
-	II. Revenue deficit carried over to Section-B			1,701.22	II. Revenue surplus carried over to Section-B	-	-	-	(+)1,796.82
7,650.18	Total : Section A		9,239.73	7,650.18	Total				7,442.91

Appendix 1.2 (contd..)
Abstract of Receipts and Disbursements for the year 2014-15
(Reference: Paragraph 1.1)

(₹ in crore)

Receipts				Disbursements					
2013-14	2014-15			2013-14	2014-15				
	Particulars				Particulars	Non-Plan	Plan	Total	
Section-B : Others									
2,659.45	III. Opening cash balance including permanent advance and cash balance investment		3,787.19	-	III. Opening overdraft from Reserve Bank of India	-	-	-	-
-	IV. Miscellaneous capital receipts		-	1,640.73	IV. Capital Outlay	10.88	2821.41	2,832.29	2,832.29
				245.61	General Services	6.30	328.33	334.63	
				657.19	Social Services	-	838.15	838.15	
0.96	V. Recoveries of loans and advances		2.18	143.79	-Education, Sports, Art and Culture	-	137.81	137.81	
0.85	From Government servants	0.61		105.12	-Health and Family Welfare	-	102.81	102.81	
0.11	From others	1.57		273.10	-Water Supply and Sanitation	-	198.73	198.73	
1,701.22	VI. Revenue surplus brought down		1,796.82						
786.98	VII. Public debt receipts		537.27	58.99	-Housing and Urban Development	-	278.78	278.78	
783.25	Internal debt other than Ways and Means	532.07		62.87	-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	-	99.35	99.35	
Nil	Net transactions under Ways and Means Advances including Overdraft	Nil		8.43	Information and Broadcasting	-	7.68	7.68	
3.73	Loans and advances from GOI	5.20		6.79	-Social Welfare and Nutrition		11.38	11.38	
				2.22	-Others	-	1.61	1.61	
2,631.12	VIII. Public Account receipts		2,985.73	737.93	Economic Services	4.58	1,654.93	1,659.51	
812.95	Small savings and provident funds etc.	920.32		99.84	-Agriculture and Allied Activities	1.83	81.65	83.48	
22.15	Reserve fund	34.26		17.63	-Rural Development	-	768.77	768.77	
50.00	Sinking fund (earmarked fund)	-		83.81	-Special Areas Programme	-	85.50	85.50	
294.37	Deposits and Advances	218.25		46.93	-Irrigation and Flood Control	-	32.20	32.20	
80.06	Suspense and Miscellaneous	57.56		62.95	-Energy	-	45.70	45.70	
1371.59	Remittances	1,755.34		37.90	-Industry and Minerals	-	34.40	34.40	
7,779.73			9,109.19	364.45	-Transport	2.25	564.90	567.15	

Appendix 1.2 (concl.)

Abstract of Receipts and Disbursements for the year 2014-15

(Reference: Paragraph 1.1)

(`in crore)

Receipts			Disbursements					
2013-14	Particulars	2014-15	2013-14	Particulars	2014-15			
	IX. Closing overdraft from RBI		5.16	-Science, Technology and Environment	-	4.63	4.63	
			25.38	-General Economic Services	0.50	37.18	37.68	
			-	-Communication	-	-	-	
			15.77	Loans and Advances Disbursed	0.31	15.43	15.74	15.74
			-	For Power Projects	0.00	0.00	0.00	
			0.27	-To Government Servants	0.31	0.00	0.31	
			15.50	-To others	0.00	15.43	15.43	
			-	Revenue deficit brought down				
			219.91	Repayment of Public Debt	300.00	-	300.00	300.00
			172.14	-Internal Debt other than Ways and Means Advances	268.78	-	268.78	
			-	-Net transactions under Ways and Means Advances including Overdraft	-	-	-	
			47.77	-Repayment of Loans and Advances to Central Government	31.22	-	31.22	
			2,116.13	Public Account Disbursements				2,580.42
			485.96	-Small Savings and Provident Funds			617.91	
			3.17	-Reserve Fund			6.23	
			201.65	-Deposits and Advances			180.71	
			99.74	-Suspense			101.75	
			1,325.61	-Remittances			1,673.82	
			3,787.19	Cash Balance at end				3,380.74
			(-) 1.13	-Cash in Treasuries	-	-	-	
			7.93	-Departmental Cash Balance including permanent advance			24.22	
			529.21	- Investment of earmarked funds			529.21	
			3,460.88	-Cash Balance investment			3,371.25	
			(-) 209.70	-Deposit with Reserve Bank of India			(-) 543.94	
7,779.73	Total : Section B	9,109.19	7,779.73	Total : Section B				9,109.19

Appendix 1.3

Budget Estimates vis-à-vis Actual on various components of the year 2014-15

(Reference: Paragraph 1.1.3)

Particulars	Budget Estimates	Actuals	Increase(+)/ decrease(-)	Increase(+)/ decrease(-)
	(₹ in crore)			(in per cent)
Revenue Receipts	10,663.45	9,239.73	1,423.72	(-) 13.35
Tax Revenue	1,241.00	1,174.26	(-) 66.74	(-) 5.38
Taxes as Sales, Trade, etc.	940.00	909.81	(-) 30.19	(-) 3.21
State Excise	164.00	138.96	(-) 25.04	(-) 15.27
Taxes on Vehicles	36.50	36.09	(-) 0.41	(-) 1.12
Stamps and Registration Fee	40.00	37.56	(-) 2.44	(-) 6.10
Land Revenue	20.00	10.76	(-) 9.24	(-) 46.20
Taxes on Duties on Professionals, Trades callings and Employment	37.00	38.91	(+) 1.91	(+) 5.16
Others	3.50	2.17	(-) 1.33	(-) 0.38
Non-Tax Revenue	222.90	195.64	(-) 27.26	(-) 12.23
Interest Receipts & Dividends	82.10	46.53	(-) 36.08	(-) 43.33
Police	35.00	34.34	(-) 0.66	(-) 1.89
Others Non-Tax Revenue	105.80	114.77	(+) 8.97	(+) 8.48
Revenue Expenditure	8,303.07	7,442.91	(-) 853.92	(-) 10.28
Pension and other Retirement Benefit	799.06	837.18	(+) 35.57	(+) 4.77
Education, Art & Culture	1587.76	1502.57	(-) 85.19	(-) 5.37
Health & Family Welfare	690.32	543.63	(-) 146.69	(-) 21.25
Water Supply & Sanitation etc.	323.22	233.31	(-) 89.91	(-) 27.82
Welfare of SC/ST & OBC	347.84	315.20	(-) 32.64	(-) 9.38
Social Welfare & Nutrition	649.77	529.31	(-) 120.46	(-) 18.54
Agriculture and Allied Activities	680.75	560.72	(-) 120.03	(-) 17.63
Rural Development	298.09	248.62	(-) 49.47	(-) 16.60
Irrigation and Flood Control	57.07	52.96	(-) 4.11	(-) 7.20
Transport	293.72	271.03	(-) 22.69	(-) 7.72
Interest Payment	696.59	681.68	(-) 14.91	(-) 2.14
Industries and Minerals	66.52	64.82	(-) 1.70	(-) 2.56
Energy	76.68	76.32	(-) 0.36	(-) 0.47
Grants-in-aid	179.82	179.82	Nil	Nil
Capital Outlay	3,667.40	2,822.02	(-) 845.38	(-) 23.05
Education, Art & Culture	212.90	137.81	(-) 75.09	(-) 54.49
Health & Family Welfare	162.19	102.81	(-) 59.38	(-) 36.61
Water Supply & Sanitation, Housing, Urban Dev., etc.	722.65	477.51	(-) 245.14	(-) 33.92
Welfare of SC/ST & OBC	136.81	99.35	(-) 37.46	(-) 27.38
Social Welfare & Nutrition	7.85	11.38	(+) 3.53	(+) 44.97
Information & Broadcasting	7.87	7.68	(-) 0.19	(-) 2.41
Agriculture and Allied Activities	129.73	83.47	(-) 46.26	(-) 35.66
Rural Development	704.53	768.77	(+) 64.24	(+) 9.12
Irrigation and Flood Control	170.81	32.20	(-) 138.61	(-) 81.15
Industry & Minerals	35.73	34.40	(-) 1.33	(-) 3.72
Energy	62.74	45.70	(-) 17.04	(-) 27.16
Transport	622.81	564.90	(-) 57.91	(-) 9.30
Others	690.78	456.04	(-) 234.74	(-) 33.98

Appendix 1.4 Time Series Data on State Government Finances

(Reference: Paragraphs 1.2.1)

(₹ in crore)

Particulars	2010-11	2011-12	2012-13	2013-14	2014-15
Part A. Receipts					
1. Revenue Receipts	5,168.60	6,476.90	7,050.30	7,650.18	9,239.73
(i) Tax Revenue	622.34 (12)	858.02 (13)	1,004.65 (14)	1,073.91 (14)	1,174.26 (13)
Taxes on Agricultural Income	0.01 (#)	0.04 (#)	0.10 (#)	0.83 (#)	0.21 (#)
Taxes on Sales, Trade, etc.	444.93 (71)	666.32 (78)	763.07 (76)	837.09 (78)	909.81 (77)
State Excise	85.85 (14)	94.68 (11)	114.00 (11)	115.18 (11)	138.96 (12)
Taxes on Vehicles	21.91 (4)	25.18 (3)	30.73 (3)	36.79 (3)	36.09 (3)
Stamps and Registration Fees	24.23 (4)	30.73 (3)	36.71 (4)	39.24 (4)	37.56 (3)
Land Revenue	15.25 (2)	9.33 (1)	26.44 (3)	8.07 (1)	10.76 (1)
Other Taxes including taxes on commodities and services	30.16 (5)	31.74 (4)	33.60 (3)	36.71 (3)	40.87 (4)
(ii) Non-Tax revenue	131.79 (3)	214.22 (3)	178.75 (3)	246.52 (3)	195.64 (2)
(iii) State's share of Union taxes and duties	1,122.36 (21)	1,307.56 (20)	1,493.18 (21)	1,630.25 (21)	1,730.13 (19)
(iv) Grants-in-aid from Government of India	3,292.11 (64)	4,097.10 (63)	4,373.72 (62)	4,699.50 (62)	6,139.70 (66)
2. Misc. Capital Receipts	NIL	NIL	NIL	NIL	NIL
3. Recoveries of Loans and Advances	2.80	2.10	1.26	0.96	2.18
4. Total Revenue and Non-debt Capital Receipts (1+2+3)	5,171.40	6,479.00	7,051.56	7,651.14	9,241.91
5. Public Debt Receipts	555.91	417.88	834.01	786.98	537.27
Internal Debt (excluding Ways and Means Advances and Overdrafts)	552.55	411.81	830.53	783.25	532.07
Net transactions under Ways and Means Advances and Overdrafts	NIL	NIL	NIL	NIL	NIL
Loans and Advances from Government of India	3.36	6.07	3.48	3.73	5.20
6. Total Receipts in the Consolidated Fund (4+5)	5,727.31	6,896.88	7,885.57	8,438.12	9,779.18
7. Contingency Fund Receipts	NIL	NIL	NIL	NIL	NIL
8. Public Account Receipts	1,859.71	2,083.38	2,173.68	2,631.12	2,985.73
9. Total Receipts of the State (6+7+8)	7,587.02	8,980.26	10,059.25	11,069.24	12,764.91

Negligible

Appendix 1.4 (Contd..)
Time Series Data on State Government Finances
(Reference: Paragraphs 1.2.1)

(₹ in crore)

Particulars	2010-11	2011-12	2012-13	2013-14	2014-15
Part B. Expenditure/Disbursement					
10. Revenue Expenditure	4,359.48 (80)	4,809.23 (77)	5,212.88 (78)	5,948.96 (78)	7,442.91 (72)
Plan including CSS	879.77 (20)	1,061.92 (22)	1,219.27 (23)	1,399.94 (24)	1,966.46 (26)
Non-plan	3,479.71 (80)	3,747.31 (78)	3,993.61 (77)	4,549.02 (76)	5,476.45 (74)
General Services (including Interest Payment)	1,912.18 (44)	2,032.76 (42)	2,167.48 (42)	2,345.29 (39)	2,676.01 (36)
Economic Services	678.55 (16)	743.91 (16)	881.43 (17)	1,048.29 (18)	1,402.74 (19)
Social Services	1,667.33 (38)	1,929.06 (40)	2,055.37 (39)	2,407.89 (40)	3,184.34 (43)
Grants-in-aid and Contributions	101.42 (2)	103.50 (2)	108.60 (2)	147.49 (3)	179.82 (2)
11. Capital Expenditure	1,058.33 (20)	1,397.26 (22)	1,483.19 (22)	1,640.73 (22)	2,832.29 (28)
Plan including CSS	1,006.70 (95)	1,321.14 (95)	1,450.67 (98)	1,646.94 (100)	2,821.41 (99)
Non-Plan	51.63 (5)	76.12 (5)	32.52 (2)	(-) 6.21 (#)	10.88 (0.39)
General Services	126.37 (12)	176.73 (13)	188.08 (13)	245.61 (15)	334.63 (12)
Economic Services	583.57 (55)	640.37 (46)	690.11 (46)	737.93 (45)	1,654.93 (58)
Social Services	348.39 (33)	580.16 (41)	605.00 (41)	657.19 (40)	838.15 (30)
12. Disbursement of Loans and Advances	0.96	13.89	18.93	15.77	15.74
13. Total Expenditure (10+11+12)	5,418.77	6,220.38	6,715.00	7,605.46	10,290.94
14. Repayments of Public Debt	205.70	217.52	312.49	219.91	300.00
Internal Debt (excluding Ways and Means Advances and Overdrafts)	173.77	172.63	281.28	172.14	268.78
Net transactions under Ways and Means Advances and Overdrafts	NIL	NIL	NIL	NIL	NIL
Loans and Advances from Government of India [‡]	31.93	44.89	31.21	47.77	31.22
15. Appropriation to Contingency Fund	NIL	NIL	NIL	NIL	NIL
16. Total Disbursement out of Consolidated Fund (13+14+15)	5,624.47	6,437.90	7,027.49	7,825.37	10,590.94
17. Contingency Fund Disbursements	NIL	NIL	NIL	NIL	NIL
18. Public Account Disbursements	1,608.36	1,860.56	1,893.66	2,116.13	2,580.42
19. Total disbursement by the State (16+17+18)	7,232.83	8,298.46	8,921.15	9,941.50	13,171.36

[‡] Includes Ways and Means Advances from GoI.

Appendix 1.4 (Contd..)
Time Series Data on State Government Finances
(Reference: Paragraphs 1.2.1)

(₹ in crore)

Particulars	2010-11	2011-12	2012-13	2013-14	2014-15
Part C. Deficits					
20. Revenue Deficit (-)/ Surplus (+) (1-10)	(+ 809.12)	(+ 1,667.67)	(+ 1,837.42)	(+ 1,701.22)	(+ 1,796.82)
21. Fiscal Deficit (-) / Surplus (+) (4 - 13)	(-) 247.37	(+ 258.62)	(+ 336.56)	(+ 45.68)	(-) 1,049.03
22. Primary Surplus (+)/ Deficit (-)	(+ 199.95)	(+ 751.89)	(+ 869.37)	(+ 636.64)	(-) 367.35
Part D. Other data					
23. Interest payments (percentage of Revenue expenditure)	447.32 (10)	493.27 (10)	532.81 (10)	590.96 (10)	681.68 (9)
24. Financial Assistance to local bodies etc.	259.80	217.83	330.48	242.80	384.19
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) ^{^^}	17,867.73	19,973.91	22,697.07	26,809.59 (P)	30,922.12 (A)
28. Outstanding Fiscal Liabilities* (year-end)	6,462.90	6,873.63	7,683.07	8,737.61	9,319.55
29. Outstanding guarantees (year-end)	35.64	115.72	193.27	187.80	241.48
30. Maximum amount guaranteed during the year	6.10	99.99	121.42	25.00	79.00
31. Number of incomplete projects ¹	18	39	14	28	18
32. Capital blocked in incomplete projects	125.10	249.37	79.70	166.26	159.16
Part E: Fiscal Health Indicators					
I Resource Mobilization					
Own Tax revenue/GSDP (ratio)	3.48	4.80	4.43	4.01	3.80
Own Non-Tax Revenue/GSDP (ratio)	0.73	1.20	0.78	0.92	0.63
Central Transfers/GSDP (ratio)	24.71	27.06	25.59	23.61	25.45
II Expenditure Management					
Total Expenditure/GSDP (ratio)	30.33	31.14	28.15	28.37	33.28
Total Expenditure/Revenue Receipts (ratio)	104.84	96.04	95.24	99.42	111.38
Revenue Expenditure/Total Expenditure (ratio)	80.45	77.31	77.63	78.22	72.32
Expenditure on Social Services/Total Expenditure (ratio)	37.20	40.34	39.62	40.30	39.09
Expenditure on Economic Services/Total Expenditure (ratio)	23.29	22.25	23.40	23.49	29.76
Capital Expenditure/Total Expenditure (ratio)	19.53	22.46	22.09	21.57	27.52

¹ Number of incomplete projects from the year 2009-10 to 2013-14 involving ₹ five crore and above.

Appendix 1.4 (Concl.)

Time Series Data on State Government Finances

(Reference: Paragraphs 1.2.1)

(*₹ in crore*)

Particulars	2010-11	2011-12	2012-13	2013-14	2014-15
Capital Expenditure on Social and Economic Services / Total Expenditure	17.20	19.62	19.29	18.34	24.27
III Management of Fiscal Imbalances					
Revenue surplus / GSDP (ratio)	4.53	8.35	8.10	6.35	5.81
Fiscal Surplus / GSDP (ratio)	(-) 1.38	(+) 1.29	(+) 1.48	(+) 0.17	(-) 3.39
Primary Deficit (surplus) / GSDP (ratio)	(+) 1.12	(+) 3.76	(+) 3.83	(+) 2.37	(-) 1.19
Revenue Surplus / Fiscal Surplus (ratio)	(-) 327.09	(+) 644.83	(+) 545.94	(+) 3,724.21	(-) 171.29
Primary Revenue Balance / GSDP (ratio)	7.05	10.83	10.44	8.55	8.02
IV Management of Fiscal Liabilities					
Fiscal Liabilities / GSDP (ratio)	36.17	34.41	33.85	32.59	30.14
Fiscal Liabilities / RR (ratio)	125.04	106.12	108.97	114.08	100.99
Primary deficit vis-à-vis quantum spread (ratio)	118.52	229.47	458.26	5.43	52.36
Debt Redemption (Principal + Interest) / Total Debt Receipts (ratio)	70.54	124.26	85.23	81.06	72.42
V Other Fiscal Health Indicators					
Return on Investment (₹ in crore)	5.64	25.95	0.67	Nil	0.51\$
Balance from Current Revenue (₹ in crore)	(-) 407.79	(-) 136.94	(+) 265.16	(-) 397.72	(-) 2,289.89
Financial Assets / Liabilities (ratio)	1.84	2.04	2.17	2.22	2.34
* 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 Economic & Statistics, Government of Tripura.					
§ Only ₹ 50.76 lakh.					
Note: Figures in brackets represent percentage to total of each sub-heading.					

Appendix 1.5

Statement showing funds directly released by Government of India to the State Implementing Agencies and Non-Governmental Organisations during 2014-15 on various schemes outside the State Budget

(Reference: Paragraph 1.3.1)

Sl. No.	Name of the Scheme/Programme	Name of the Implementing Agency	Amount (₹ in lakh)
			2014-15
1.	Administration and Monitoring Including HRD and Training	NB Institute for Rural Technology	11.10
2.	Advocacy and Publicity	Ashray	6.80
3.	Alliance and R & D Mission	Tripura Climate Change Cell, Dste, Govt. of Tripura	-
4.	Assistance to Disabled Persons for Purchase/Fitting	District Rehabilitation Society for the Disabled, South Tripura	-
5.	Assistance to IHMS FCIs etc.	Institute of Hotel Management, Catering Technology and Applied Nutrition Society, Tripura	200.00
6.	Assistance to Voluntary Orgs For Programmes Related to Aged	Minority Development Organisation, South Ramnagar, (Near P.E.C. Brick field) Agartala, Tripura	4.88
		Abhoy Mission, Ramnagar Road No.1 & 2. Crossing, South Agartala, West Tripura	4.70
		Total :	9.58
7.	Baba Saheb Ambedkar Hastshilpa Vikas Yojana	Ashray	1.22
8.	Buddhist and Tibetan Studies	Bahujana Hitaya Education Trust, Sabroom, South Tripura	25.00
9.	Deen Dayal Disabled Rehabilitation Scheme SJE	North Tripura Deaf & Dumb School	14.42
		Abhoy Mission, Ramnagar Road No. 1 st & 2 nd Crossing, South Agartala, West Tripura	1.23
		Total :	15.65
10.	Design & Technical Upgradation Scheme	Women's Welfare Society	3.22
		Subhrendu Bikas Roy	2.40
		Total :	5.62
11.	Disha Programme for Women in Science	Tripura University	4.90
12.	Environment Information Education and Awareness	Tripura State Pollution Control Board	76.31
13.	Grant in aid to NGOS for Sts including Coaching & Allied Scheme and Award for Exemplary Service	Tripura Adibashi Mahila Samity	17.15
14.	Higher Education Statistics and Public Information System (HESPIS)	Director of Higher Education, Tripura	1.25
15.	Human Resource Development Handicrafts	Women's Welfare Society	3.21
16.	Human Resources Development (ISDS)	Directorate of Handloom Handicrafts & Sericulture, Govt. of Tripura, Agartala	154.08

Appendix 1.5 (contd..)

Statement showing funds directly released by Government of India to the State Implementing Agencies and Non-Governmental Organisations during 2014-15 on various schemes outside the State Budget

(Reference: Paragraph 1.3.1)

Sl. No.	Name of the Scheme/Programme	Name of the Implementing Agency	Amount (₹ in lakh)
			2014-15
17.	Information Publicity and Extension	Tripura Renewable Energy Development Agency (TREDA)	2.00
18.	Infrastructure Development & Capacity Building	Tripura Industrial Development Corporation Ltd	252.79
19.	Integrated Scheme on Agriculture Marketing	Tripura Agri. Produce Market Board	1.05
20.	MPs Local Area Development Scheme (MPLADs)	District Magistrate, West Tripura	1,000.00
		District Magistrate, Dhalai	250.00
		Total :	1,250.00
21.	National Handloom Development Programme CS	Directorate of Handloom Handicrafts & Sericulture, Govt. of Tripura, Agartala	60.85
22.	National Medicinal Plants Board	Medicinal Plants Board of Tripura	216.43
23.	National Mission on Nano Science and Nano Technology	National Institute of Technology, Agartala	33.05
24.	NER-Textile Promotion Scheme	Directorate of Handloom, Handicraft and Sericulture, Government of Tripura	244.82
25.	North Eastern Council	Envision Consultancy Services (Franchise of T.I.M.E)	19.74
26.	Off Grid DRPS	Tripura Renewable Energy Development Agency (TREDA)	112.50
27.	Rajiv Gandhi Khel Abhiyan (RGKA)	Tripura Sports Council	144.56
28.	Renewable Energy for Rural Applications for all Villages	Tripura Renewable Energy Development Agency (TREDA)	50.52
29.	Renewable Energy for Urban, Industrial & Commercial Application	Tripura Renewable Energy Development Agency (TREDA)	2.75
30.	Research and Development Department of Biotechnology	Tripura University	3.34
31.	Research and Development Support SERC	National Institute of Technology, Agartala	50.00
32.	Research Design and Development in Renewable Energy	NB Institute for Rural Technology	15.00
33.	Research Education Training and Outreach	North East India Centre For Mass Communication and Cultural Research	1.00
34.	Scheme for Leadership Development of Minority Women CS	Tripura Adivasi Mahila Samiti	3.22
35.	Scheme for Quality Assurance, Codex Standards Research and Development & Other Promotional Activities	Ashray	2.35
36.	Scheme of Art and Culture and Centenary Celebrations (Others Missions, Schemes and Autonomous Organisation, Secretariat and Subordinate Offices)	Ashray	1.25

Appendix 1.5 (concl.)

Statement showing funds directly released by Government of India to the State Implementing Agencies and Non-Governmental Organisations during 2014-15 on various schemes outside the State Budget

(Reference: Paragraph 1.3.1)

Sl. No.	Name of the Scheme/Programme	Name of the Implementing Agency	Amount (₹ in lakh)
			2014-15
37.	Schemes Arising out of the Implementation of the person with Disabilities SJE (Equal Opportunities, Protection of Rights and Full Participation) Act, 1995	DDRC North Tripura (Indian Red Cross Society, North Tripura)	11.03
38.	Science and Technology Programme for Socio Economic Development	North East India Centre For Mass Communication and Cultural Research	6.50
		NB Institute for Rural Technology	45.76
		Tripura Science Forum	4.79
		Ramkrishna Mahavidyalaya	5.00
		Total :	62.05
39.	State Science and Technology Programme	Tripura State Council for Science & Technology	55.90
40.	Support to National Institute of Technology (NITS) Including Ghani Khan Institute	National Institute of Technology, Agartala	7,700.00
41.	Support to NGOs /Institutions/SRCS for Adult Education and Skill Development(Merged Schemes of NGOs JSS SRCS)	Jan Shikshan Sansthan, Agartala	28.08
		SRC, Agartala	15.28
		Total :	43.36
42.	Tech Education Quality Improvement Programme (Existing and New Phase)	National Institute of Technology, Agartala	157.00
43.	Technology Development Programme	Tripura State Council for Science & Technology	12.16
44.	Top Class Education Scheme for SC	National Institute of Technology, Agartala	32.02
45.	Zonal Culture Centre	Sonacharan Debbarma	2.78
		Classic	4.12
		Tripura Theatre	5.46
		Nirghosh Nikwan Drama Troop	2.08
		Khumpui Burui Bodol	0.56
		Tripura Social Service Association	0.75
		Sankar Dance Academy	1.50
		Total :	17.25
Grand Total:			11,089.86

Appendix 1.6

Recommendation of XIIIth Finance Commission grants and actual release of funds by GoI on State Specific needs for various projects during 2010-15.

(Reference: Paragraph 1.3.6)

(₹ in crore)

Name of Projects (State Specific Needs)	Recommended by XIII FC	Actual release of funds by GoI	Short release of funds
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>
Construction of New Raj Bhawan	30.00	21.85	8.15
Construction of Five Nos. TSR Battalion HQ	75.00	67.50	7.50
Construction of Fire Service HQ	15.00	15.00	-
Development of Infrastructure for Zonal Offices Under ADC	20.00	18.00	2.00
Development of Kokbarok Language & Culture	10.00	9.00	1.00
Modernisation of Churaibari Check Post Complex	20.00	15.00	5.00
Development of MBB College Complex	30.00	27.00	3.00
Construction of Drainage System in State Capital City of Agartala	200.00	70.00	130.00
Setting up of 5 Polytechnic Institutes to cater vocational training needs of people residing in 6 th schedule areas	75.00	35.74	39.26
Setting up of Police Academy	10.00	9.00	1.00
Construction of Modern Central Jail at Bishalgarh (2 nd Phase)	15.00	15.00	-
Total	500.00	303.09	196.91

Appendix 1.7

Major ongoing capital works/projects that remained incomplete up to the end of 31 March 2015

(Reference: Paragraph 1.8.2)

(₹ in crore)

Sl. No.	Name of Project	Estimated cost	Date & year of commencement	Target date of completion	Expenditure as on 31-03-2015 (percentage)
Building Works					
1.	Construction of Multi-storied court building. (G+5) in the court complex of District & Session Judge Agartala	10.06	17-06-2014	6/2014	0.58 (6)
2.	Awarding projects to CPSU & Private Sector/Construction of 1000 capacity auditorium for MBB College, Agartala	8.14	19-01-2013	1/2015	2.85 (35)
3.	Upgradation of NSRCC/ Indoor / gymnasium Hall at Agartala.	32.75	11-01-2011	1/2013	22.60 (69)
4.	Composite Tripura Legislative Assembly Building and the New Secretariat at New Capital Complex, Agartala.	30.04	22-11-2009	11/2011	30.02 (100)
5.	Construction of Proposed New Raj Bhawan at Capital Complex at Agartala, Tripura.	21.57	03-05-2012	5/2014	8.06 (37)
6.	Construction of double storied 10 bedded PHC at Maicherra, Belonia, South Tripura including construction of Type-I quarters	5.09	2012	2014	3.65 (72)
7.	Infrastructure development of Dhalai District Hospital/ Construction of quarter	6.31	21-11-2012	2/2014	3.89 (62)
8.	Construction of State Institute of Hotel Management Catering Technology and Applied Nutrition (SIHM), Agartala.	7.22	04-11-2011	11/2013	5.16 (71)
9.	Construction of 100 bedded Sub-Divisional Hospital at Amarpur	9.42	04-06-2013	03/2015	3.08 (33)
Sub Total		130.60			79.89 (61)
Bridge Works					
1.	Replacement of SPT Bridge over river Howrah near Ramthakur School by RCC Bridge.	6.14	13-10-2010	12/2013	3.40 (55)
2.	Construction of RCC Bridge across the Howrah on Joypur to Camper Bazar via Hairmara.	6.75	20-05-2011	5/2013	3.24 (48)
Sub Total		12.89			6.64 (52)

Appendix 1.7 (Concl.)

Major ongoing capital works/projects that remained incomplete up to the end of 31 March 2015

(Reference: Paragraph 1.8.2)

(*₹*in crore)

Sl. No.	Name of Project	Estimated cost	Date & year of commencement	Target date of completion	Expenditure as on 31-03-2015 (percentage)
Road Works					
1.	Widening of NH-44 town Road Portion maintained by State PWD	6.32	30-10-2011	12/2014	5.12 (81)
2.	Improvement Widening and Strengthening of Belonia Nalua Road via Hrishyamukh	5.75	2012	2013	3.34 (58)
3.	Upgradation of D.K. Road to Baithmbari 40% Renewal under PMGSY	5.81	14-10-2010	11/2011	3.25 (56)
4.	Improvement/ Upgradation of road from Jogendranath to Takarjala	44.38	08-12-2013	-	11.78 (27)
5.	Construction of road towards Indo-Bangladesh Border for Hatimura to IBB road	10.68	17-07-2012	7/2013	11.58 (108)
6.	Construction of link Road towards Indo-Bangladesh Border from Ratannagar Market to IBB link road via S. K. para BOP under Gandacherra Sub-Division.	10.80	22-11-2013	11/2014	7.26 (67)
7.	Construction Additional IBB link road from Boalkhali to IBB road.	8.89	31-01-2014	2/2015	0.55 (6)
Sub Total		92.63			42.88 (46)
Water Resources					
1.	Anti-erosion work along bank river Feni for protection of India side bank at vulnerable location from Ranibazar to Ramendranagar under Sabroom Sub-Division	12.04	09-09-2010	9/2011	12.07 (100)
2.	Anti-erosion work along bank river Feni for protection of India side bank at vulnerable location from Harbatali to Amlighat under Sabroom Sub-Division.	8.94	17-01-2011	12/2011	8.66 (97)
3.	Anti-erosion work along with both bank and river Dhalai for protection Kamalpur town and adjoining area (from Rakhaltali to Malaya) under Salema Block.	7.18	26-02-2006	6/2007	6.89 (96)

Appendix 1.7 (Concl.)

Major ongoing capital works/projects that remained incomplete up to the end of 31 March 2015

(Reference: Paragraph 1.8.2)

(*₹ in crore*)

Sl. No.	Name of Project	Estimated cost	Date & year of commencement	Target date of completion	Expenditure as on 31-03-2015 (percentage)
Water Resources					
4.	Anti-erosion work along bank river Feni for protection of India side bank at Vulnerable location from Jalai to Beltali under Sabroom Sub-Division.	11.33	13-10-2010	10/2011	5.36 (47)
5.	Anti-erosion work along reiver Feni for protection for Sabroom town and adjoining areas.	7.41	25-06-2009	10/2009	10.12 (137)
Sub Total		46.90			43.10 (92)
Grand Total		283.02			172.51 (61)

Appendix 1.8
Assets and Liabilities
(Reference: Paragraph 1.9.1)

(₹ in crore)

As on 31 March 2014		Liabilities		As on 31 March 2015	
4,719.24		Internal Debt			4,982.50
	2,860.45	Market Loans bearing interest	2,892.48		
	0.06	Market Loans not bearing interest	-		
	96.47	Loans from LIC of India	-		
	1,233.06	Special Securities to National Small Savings Fund of Central Government	1,358.13		
	529.20	Loans from other Institutions	731.89		
335.21		Loans and Advances from Central Government			307.82
	0.20	Pre- 1984-85 Loans	0.18		
	6.24	Non-Plan Loans	5.62		
	315.55	Loans for State Plan Schemes	290.43		
	-	Loans for Central Plan Schemes	-		
	3.35	Loans for Centrally Sponsored Plan Schemes	3.25		
	-	Ways and Means Advances	-		
	9.87	Loans for Special Schemes	8.34		
2,712.56		Small Savings, Provident Funds, etc.			3,014.96
116.88		Reserve Fund bearing interest			144.12
534.66		Reserve Fund (including Sinking Funds)			535.45
309.06		Deposits not bearing interest*			334.70
10.00		Contingency Fund			10.00
10,666.56		Accumulated surplus on Government Account			12,465.99
	8,965.34	Accumulated Surplus at the beginning of the year	10,669.16#		
	1,701.22	Add: revenue surplus for the current year	1,796.82		
19,404.17		Total: Liabilities			21,795.53
		Assets			
15,288.50		Gross capital outlay on Fixed Assets			18,120.79
	1,199.55	Investment in Government Companies and Statutory Corporations, etc.	1,333.72		
	14,088.95	Other Capital Outlay on General, Social and Economic Services	16,787.07		
127.04		Loans and Advances by the State Government			140.60
	72.87	Other Development Loans	86.74		
	10.67	Loans to Government Servants	10.36		
	43.50	Loans for Power Projects	43.50		
0.97		Other Advances			1.11
135.90		Suspense and Miscellaneous Balances			169.25
64.57		Remittance Balances			(-)16.96
3,787.19		Cash Balance			3,380.74
	(-) 1.13	Cash in Treasuries and local remittance	(-) 1.13		
	7.93	Departmental Cash Balance including permanent advances	24.22		
	529.21	Investment of earmarked funds	529.21		
	3,460.88	Cash balance investment	3,371.25		
	(-) 209.70	Deposits with Reserve Bank of India**	(-) 542.81		
19,404.17		Total : Assets			21,795.53

** Minus balance was the net difference between receipts and disbursement of the State Government for the year 2013-14 and 2014-15 after incorporating all adjustments made by RBI for the year 2013-14 and 2014-15 respectively.

* Decrease by ₹ 12.04 crore due to proforma transfer during the year 2014-15, MH-101 Sub-head 02 – State Plan Loan.

Increase by ₹ 2.60 crore due to proforma transfer from the appropriate heads.

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 1.7**, 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 ₹ 0.45 crore (Net credit) between the figures reflected in the Accounts (Credit: ₹ 542.81 crore) and that intimated by the Reserve Bank of India (Debit: ₹ 542.36 crore) under “Deposits with Reserve Bank” (March 2015). The difference of ₹ 0.45 crore has been reduced to ₹ 0.27 crore as of June 2015.

Appendix 2.1

Statement showing the amount surrendered against anticipated savings during 2014-15
(Reference: Paragraph 2.2)

(₹ in lakh)

Grant No.	Savings				Surrendered			
	Revenue		Capital		Revenue		Capital	
	Voted	Charged	Voted	Charged	Voted	Charged	Voted	Charged
1	242.48	3.89	-	-	-	-	-	-
2	-	38.67	-	-	-	20.40	-	-
3	742.22	-	48.98	-	-	-	1.00	-
4	1,480.14	-	1.00	-	1,330.67	-	1.00	-
5	511.29	-	3,735.10	-	16.50	-	-	-
6	2,520.51	-	131.57	-	-	-	-	-
7	48.29	-	-	-	24.42	-	-	-
8	0.01	50.83	-	-	-	-	-	-
9	131.86	-	-	-	1.42	-	-	-
10	11,568.33	-	3,459.38	-	1,037.77	-	-	-
11	236.70	-	629.22	-	-	-	297.81	-
12	256.68	0.01	36.97	0.01	160.76	-	1.00	-
13	2,901.56	153.04	3,492.90	6,211.00	-	-	3,169.92	-
14	101.27	-	1,475.08	-	-	-	346.31	-
15	3,741.70	6.27	4,409.11	529.38	196.49	5.77	1,611.17	269.43
16	-	0.47	1,932.45	5,600.00	-	-	-	-
17	128.75	-	9.04	-	-	-	-	-
18	296.50	-	-	-	276.41	-	-	-
19	46,269.11	-	54,663.80	-	16,940.22	-	24,884.78	-
20	19,979.76	-	35,306.50	-	8,347.28	-	19,439.04	-
21	998.43	-	141.62	-	-	-	-	-
22	217.11	-	-	-	193.05	-	-	-
23	3,453.82	-	776.45	-	2,349.68	-	627.93	-
24	255.94	-	323.83	-	638.04	-	302.87	-
25	318.60	-	319.28	-	32.01	-	89.86	-
26	985.71	0.18	31.10	-	-	-	23.99	-
27	980.74	6.59	10,802.52	5.00	387.38	-	2,962.43	-
28	2,597.56	8.34	-	-	192.09	-	-	-
29	268.66	-	164.88	-	74.30	-	140.63	-
30	1,880.73	-	957.00	-	351.85	-	-	-
31	3,116.27	-	31,030.38	-	1,628.12	-	32,879.46	-
32	147.61	-	-	-	56.95	-	-	-
33	67.57	-	9.43	-	4.60	-	-	-
34	60.35	-	23,936.43	-	59.49	-	23,929.64	-
35	7,781.03	15.75	8,402.39	48.75	3,360.80	-	66.58	-
36	334.00	-	286.57	-	-	-	0.52	-
37	274.30	-	-	-	46.54	-	-	-
38	250.06	-	20.00	-	-	-	20.00	-
39	3,214.11	-	2,839.79	-	-	-	53.02	-
40	6,158.88	-	976.07	-	9,209.86	-	326.72	-
41	4,861.85	-	267.67	-	822.51	-	-	-
42	792.01	-	191.73	-	210.94	-	-	-
43	1,288.03	1,327.60	54.70	4,666.79	5,074.89	-	-	5480.64
44	69.36	-	-	-	-	-	-	-
45	177.90	-	222.40	-	-	-	190.00	-
46	210.25	-	-	-	-	-	-	-
47	26.11	-	-	-	-	-	-	-
48	-	12.42	-	-	-	-	-	-
49	796.76	-	687.14	-	-	-	57.68	-
50	20.58	-	-	-	11.54	-	-	-
51	-	-	3,555.90	-	-	-	1,270.37	-

Appendix 2.1 (Concl..)

Statement showing the amount surrendered against anticipated savings during 2014-15
(Reference: Paragraph 2.2)

(₹ in lakh)

Grant No.	Savings				Surrendered			
	Revenue		Capital		Revenue		Capital	
	Voted	Charged	Voted	Charged	Voted	Charged	Voted	Charged
52	12,916.04	-	607.25	-	-	-	-	-
53	77.99	-	-	-	53.00	-	-	-
54	15.34	-	-	-	2.53	-	-	-
55	58.76	-	-	-	65.51	-	-	-
56	448.06	-	106.72	-	439.13	-	-	-
57	1.46	-	2,606.12	-	-	-	-	-
58	698.44	-	-	-	644.74	-	-	-
59	13.05	-	187.50	-	30.30	-	176.96	-
60	11.40	-	0.52	-	10.45	-	0.52	-
61	-	-	143.74	-	60.00	-	100.00	-
Total	1,47,002.03	1,624.06	1,98,980.23	17,060.23	54,342.24	26.17	1,12,971.21	5,750.07

Appendix 2.2

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.	4- Election Department	29.23	-	29.23	14.43	14.80
2.	6 – Revenue Department	129.96	16.64	146.60	121.40	25.20
3.	10 – Home (Police) Department	912.28	2.69	914.97	799.28	115.69
4.	13 – Public Works (Roads and Buildings) Department	357.07	25.95	383.02	354.00	29.02
5.	15 – Public Works (Water Resource) Department	110.38	1.56	111.94	74.52	37.42
6.	19 – Tribal Welfare Department	1,059.22	125.00	1,184.22	721.53	462.69
7.	20 – Welfare of Scheduled Castes Department	440.23	66.36	506.59	306.79	199.80
8.	23 – Panchayati Rai Department	262.12	18.78	280.90	246.36	34.54
9.	28-Horticulture Department	80.68	3.60	84.28	58.30	25.98
10.	30 – Forest Department	73.35	16.17	89.52	70.71	18.81
11.	31 – Rural Development Department	117.52	7.65	125.17	94.01	31.16
12.	35 – Urban Development Department	209.06	15.36	224.42	146.61	77.81
13.	39 – Education (Higher) Department	115.46	5.82	121.28	89.14	32.14
14.	40 – Education (School) Department	1,270.93	31.16	1,302.09	1,240.50	61.59
15.	41 – Education (Social) Department	322.88	23.99	346.87	298.25	48.62
16.	43 – Finance Department	857.26	--	857.26	844.38	12.88
17.	52 – Family Welfare and Preventive Medicine	238.40	107.07	345.47	216.31	129.16
Revenue – Charged						
18.	43 – Finance Department	587.68	58.93	646.61	633.33	13.28
Capital – Voted						
19.	5 – Law Department	34.00	5.72	39.72	2.37	37.35
20.	10 – Home (Police) Department	54.00	29.22	83.22	48.63	34.59
21.	13 – Public Works (Roads and Buildings) Department	363.67	1.52	365.18	330.25	34.93
22.	14 – Power Department	34.82	7.01	41.83	27.08	14.75
23.	15 – Public Works (Water Resource) Department	60.57	-	60.57	16.48	44.09
24.	16 – Health Department	18.84	32.74	51.58	32.26	19.32
25.	19 – Tribal Welfare Department	1,242.82	413.19	1,656.01	1,109.37	546.64
26.	20 – Welfare of Scheduled Castes Department	667.98	151.07	819.05	465.98	353.07
27.	27 – Agriculture Department	142.19	6.23	148.42	40.40	108.02
28.	31 – Rural Development Department	611.09	-	611.09	300.78	310.31
29.	34 – Planning and Coordination Department	246.86	-	246.86	7.50	239.36
30.	35 – Urban Development Department	28.47	121.44	149.91	65.88	84.03
31.	39 – Education (Higher) Department	46.77	22.04	68.81	40.41	28.40
32.	51 – Public Works (Drinking Water and Sanitation) Department	124.92	27.71	152.63	117.07	35.56
33.	57 – Welfare of Minorities Department	44.27	8.43	52.70	26.64	26.06
Capital – Charged						
34.	13 – PWD (R&B) Department	78.00	-	78.00	15.89	62.11
35.	43 – Finance Department	330.34	-	330.34	283.67	46.67
Total:		11,303.32	1,353.05	12,656.37	9,260.51	3,395.86

Appendix 2.3

List of Grants indicating Persistent Savings of more than ₹ 1 crore during 2010-15

(Reference: Paragraph 2.3.2)

₹ in crore)

Sl. No.	Number and name of grant	Amount of savings				
		2010-11	2011-12	2012-13	2013-14	2014-15
Revenue-Voted						
1	3 – General Administration (SA) Department	1.46	3.32	7.22	8.14	7.42
2	5 – Law Department	7.27	19.04	22.00	22.19	5.11
3	6 – Revenue Department	20.35	4.05	29.67	31.66	25.21
4	10 – Home (Police) Department	17.78	49.29	47.48	135.08	115.68
5	12 – Co-operation Department	1.72	2.74	3.35	3.12	2.57
6	19 – Tribal Welfare Department	123.25	110.87	177.22	287.06	462.69
7	20 – Welfare of Scheduled Castes Department	71.40	78.77	163.68	128.91	199.80
8	26 – Fisheries Department	2.80	2.53	4.09	6.97	9.86
9	27 – Agriculture Department	8.64	100.99	69.52	24.78	9.81
10	29 – Animal Resource Development Department	6.10	5.13	8.27	10.13	2.69
11	30 – Forest Department	11.60	6.11	5.31	14.27	18.81
12	35 – Urban Development Department	4.52	16.77	26.34	56.40	77.81
13	39 – Education (Higher) Department	19.61	11.66	14.83	19.31	32.14
14	40 – Education (School) Department	4.10	12.25	79.88	84.02	61.59
15	41 – Education (Social) Department	28.73	27.28	52.27	79.99	48.62
16	52 – Family Welfare and Preventive Medicine	8.56	4.93	103.07	169.22	129.16
Capital-Voted						
17	6 – Revenue Department	2.17	5.34	23.53	4.31	1.32
18	13 – Public Works (Roads and Buildings) Department	64.74	31.98	21.29	49.15	34.93
19	15 – Public Works (Water Resource) Department	79.65	58.45	42.84	44.05	44.09
20	16 – Health Department	8.59	4.84	30.80	24.34	19.32
21	19 – Tribal Welfare Department	263.69	195.91	354.83	283.25	546.64
22	20 – Welfare of Scheduled Castes Department	169.99	118.96	204.98	191.34	353.07
23	27 – Agriculture Department	59.96	86.99	82.87	79.79	108.03
24	34 – Planning and Coordination Department	155.82	86.60	155.90	230.88	239.36
25	39 – Education (Higher) Department	22.88	27.47	24.88	19.43	28.40
26	40 – Education (School) Department	17.31	21.96	41.11	30.65	9.76
27	52 – Family Welfare and Preventive Medicine	4.27	18.51	14.26	13.92	6.07

Appendix 2.4

Statement of Expenditure without budget provision during 2014-15

(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) 2209	Land Revenue		Reasons not intimated (August 2015)
		101	Collection Charges		
		05	Establishment		
		16	District Establishment (plan)	1.19	
		ii) 4070	Capital Outlay on other Administrative Services		--do--
		800	Other Expenditure		
		48	Border Area Development Programme		
		01	B.A.D.P. (Plan)	1340.21	
2.	10: Home (Police) Department	4055	Capital outlay on Police		--do--
		211	Police Housing		
		70	State Share		
		10	Home (Police) (Non-Plan)	8.72	
3.	11: Transport Department	i) 5055	Capital Outlay on Road Transport		--do--
		800	Other Expenditure		
		90	Secretariat		
		03	University and Higher Education (Plan)	15.60	
		ii) 5055	Capital Outlay on Road Transport		--do--
		800	Other Expenditure		
		91	Attached Offices		
		03	University and Higher Education (CSS)	90.27	
		iii) 5055	Capital Outlay on Road Transport		--do--
		800	Other Expenditure		
99	Others				
		61	(Non-Plan)	225.00	
4.	13: Public Works (R&B) Department	i) 2059	Public Works		--do--
		80	General		
		053	Maintenance and Repairs		
		79	Other Maintenance Expenditure		
		03	Administrative Building (Non-Plan)	203.77	
		ii) 5054	Capital Outlay on Roads and Bridges		--do--
		05	Roads		
		337	Road Works		
		90	State Share for Central Assistance to State Plan		
		09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR) (Plan)	109.27	
5.	15: Public Works (WR) Department	i) 2711	Flood Control and Drainage		--do--
		01	Flood Control		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA)- untied (CSS/CASP)	153.28	
		ii) 2049	Interest Payments		--do--
		01	Interest on Internal Debt		
		200	Interest on Other Internal Debts		
		58	Debt Services		
		05	RIDF-VI Muhari Irrigation Project (Non-Plan)	1.35	
		iii) 09	RIDF-XII Minor Irrigation Projects (Deep Tubewell Projects) (Non-Plan)	46.71	--do--
		iv) 11	NABARD (Non-Plan)	23.38	--do--

Appendix 2.4 (Contd..)

Statement of Expenditure without budget provision during 2014-15

(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
6.	19: Tribal Welfare Department	i) 2053	District Administration		Reasons not intimated (August 2015)
		093	District Establishments		
		05	Establishment		
		16	District Establishment (Plan)	4.52	
		ii) 2070	Other Administrative Services		--do--
		003	Training		
		29	Industries Development		
		17	Information Technology (Plan)	6.20	
		iii) 2801	Power		--do--
		80	General		
		001	Direction and Administration		
		26	Power		
		13	Engineering Cell (Plan)	62.00	
		iv) 2225	Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and Minorities		--do--
		02	Welfare of Scheduled Tribes		
		102	Economic Development		
		91	Central Assistance to State Plan		
		06	Grants under Proviso to Article 275 (1) (CSS/CASP)	240.72	
		v) 2875	Other Industries		--do--
		60	Other Industries		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		75	National Mission on Food Processing (CSS/CASP)	12.07	
		vi) 2401	Crop Husbandry		--do--
		109	Extension and Farmers Training		
		37	Agricultural Development		
		36	Rastriya Krishi Vikash Yojana (RKVY) (Plan)	1.30	
		vii) 2217	Urban Development		--do--
		01	State Capital Development		
		191	Assistance to Municipal Corporation		
		43	Finance Commission		
		24	ULBs (Normal Areas) (Plan)	465.00	
		viii) 2202	General Education		--do--
		01	Elementary Education		
		800	Other Expenditure		
		70	State Share		
		40	School Education	81.36	
		ix) 2215	Water Supply and Sanitation		--do--
		01	Water Supply		
		102	Rural Water Supply Programmes		
28	Public Health				
05	Direction (Plan)	20.20			
x) 4070	Capital Outlay on other Administrative Services		--do--		
800	Other Expenditure				
48	Border Area Development Programme				
01	B.A.D.P. (Plan)	956.72			
xi) 5055	Capital Outlay on Road Transport		--do--		
800	Other Expenditure				
90	State Share of Central Assistance to State Plan				
03	State Share of Special Plan Assistance (SPA) (Plan)	9.30			
xii) 91	Central Assistance to State Plan		--do--		
03	Special Plan Assistance (SPA) (CSS/CASP)	76.81			

Appendix 2.4 (Contd..)

Statement of Expenditure without budget provision during 2014-15

(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
	19 - Tribal Welfare Department	xiii) 4059	Capital Outlay on Public Works		Reasons not intimated (August 2015)
		60	Other Buildings		
		051	Construction		
		91	Central Assistance to State Plan		
		27	Integrated Child Development Services (ICDS) (CSS/CASP)	501.38	
		xiv) 5054	Capital Outlay on Roads and Bridges		--do--
		05	Roads		
		337	Road Works		
		90	State Share for Central Assistance to State Plan		
		09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR) (Plan)	61.74	
		xv) 4801	Capital Outlay on Power Projects		--do--
		06	Rural Electrification		
		800	Other Expenditure		
		26	Power		
		10	Equity Contribution (Plan)	155.00	
		xvi) 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		--do--
		02	Welfare of Scheduled Tribes		
		102	Economic Development		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CSS/CASP)	103.00	
		xvii) 800	Other Expenditure		--do--
		43	Finance Commission		
		48	Kokbarak Language & Culture (Plan)	186.00	
		xviii) 4202	Capital Outlay on Education, Sports, Art and Culture		--do--
		01	General Education		
		202	Secondary Education		
		41	Human Development		
		59	Land Acquisition (Plan)	7.75	
		xix) 203	University and Higher Education		--do--
		56	Non-Lapsable		
		49	Improvement of State B.Ed. College (Plan)	0.92	
		xx) 4202	Capital Outlay on Education, Sports, Art and Culture		--do--
01	General Education				
201	Elementary Education				
90	State Share for Central Assistance to State Plan				
25	State Share of Sarva Shiksha Abhiyan (SSA) (Plan)	81.36			
xxi) 91	Central Assistance to State Plan		--do--		
25	Sarva Shiksha Abhiyan (SSA) (CSS/CASP)	590.68			
xxii) 4070	Capital Outlay on other Administrative Services		--do--		
800	Other Expenditure				
91	Central Assistance to State Plan				
29	National e-Governance Action Plan (NEGAP) (CSS/CASP)	367.97			
7.	20: Welfare of Schedule Caste and Other Backward Classes Department	i) 2053	District Administration		--do--
		093	District Establishments		
		05	Establishment		
		16	District Establishment (Plan)	2.47	

Appendix 2.4 (Contd..)

Statement of Expenditure without budget provision during 2014-15

(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) 2801	Power		Reasons not intimated (August 2015)
		80	General		
		001	Direction and Administration		
		26	Power		
		13	Engineering Cell (Plan)	34.00	
		iii) 2875	Other Industries		--do--
		60	Other Industries		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		75	National Mission on Food Processing (CSS/CASP)	6.62	
		iv) 2401	Crop Husbandry		--do--
		108	Commercial Crops		
		91	Central Assistance to State Plan		
		33	National Mission on Sustainable Agriculture (CSS/CASP)	4.23	
		v) 109	Extension and Farmers' Training		
		37	Agricultural Development		
		36	Rastriya Krishi Vikash Yojana (RKVY) (Plan)	0.71	
		vi) 2217	Urban Development		--do--
		01	State Capital Development		
		191	Assistance to Municipal Corporation		
		43	Finance Commission		
		24	ULBs(Normal Areas) (Plan)	255.00	
		vii) 2202	General Education		--do--
		01	Elementary Education		
		800	Other Expenditure		
		70	State Share		
		40	School Education (Plan)	44.62	
		viii) 2552	North Eastern Areas		--do--
		03	University and Higher Education		
		107	Scholarships		
		91	Central Assistance to State Plan		
		08	North Eastern Council (NEC) (CSS/CASP)	43.48	
		ix) 2202	General Education		--do--
		02	Secondary Education		
		800	Other Expenditure		
		88	C.S.Scheme-III		
		84	Inclusive Education for the Disabled at Secondary Stage (CSS/CASP)	0.07	
		x) 2070	Other Administrative Services		--do--
		003	Training		
		29	Industries Development		
		17	Information Technology (Plan)	3.40	
		xi) 4070	Capital Outlay on other Administrative Services		
		800	Other Expenditure		
		48	Border Area Development Programme		
		01	B.A.D.P. (Plan)	576.40	
		xii) 91	Central Assistance to State Plan		--do--
		29	National e-Governance Action Plan (NEGAP) (Plan)	201.79	
		xiii) 5055	Capital Outlay on Road Transport		
		800	Other Expenditure		
		90	State Share of Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	5.10	

Appendix 2.4 (Contd..)

Statement of Expenditure without budget provision during 2014-15

(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	
	20: Welfare of Schedule Caste and Other Backward Classes Department	xiv) 91	Central Assistance to State Plan		Reasons not intimated (August 2015)	
		03	Special Plan Assistance (SPA) (Plan)	33.05		
		xv) 4059	Capital Outlay on Public Works		--do--	
		60	Other Buildings			
		051	Construction			
		91	Central Assistance to State Plan			
		27	Integrated Child Development Services(ICDS) (Plan)	5.00		
		xvi) 5054	Capital Outlay on Roads and Bridges		--do--	
		05	Roads			
		337	Road Works			
		90	State Share for Central Assistance to State Plan			
			09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR) (Plan)	33.99	
		xvii) 4801	Capital Outlay on Power Projects		--do--	
		06	Rural Electrification			
		800	Other Expenditure			
		26	Power			
		10	Equity Contribution (Plan)	85.00		
		xviii) 4408	Capital Outlay on Food Storage and Warehousing		--do--	
		02	Storage and Warehousing			
		101	Rural Godown Programmes			
		54	NABARD			
			27	Agriculture (Plan)	22.78	
		xix) 4202	Capital Outlay on Education, Sports, Art and Culture		--do--	
		01	General Education			
		203	University and Higher Education			
		56	Non-Lapsable			
		49	Improvement of State B.Ed. College (Plan)	0.51		
		xx) 4202	Capital Outlay on Education, Sports, Art and Culture		--do--	
		01	General Education			
		201	Elementary Education			
		90	State Share for Central Assistance to State Plan			
		25	State Share of Sarvashiksha Abhiyan (SSA) (Plan)	44.62		
	xxi) 91	Central Assistance to State Plan		--do--		
	25	Sarva Shiksha Abhiyan (SSA) (CSS/CASP)	268.87			
	xxii) 202	Secondary Education		--do--		
	41	Human Development				
	59	Land Acquisition (Plan)	0.43			
8.	23: Panchayati Raj Department	4515	Capital Outlay on other Rural Development Programmes		--do--	
		103	Rural Development			
		91	Central Assistance for State Plan			
		04	Special Central Assistance (SCA) – untied (CSS/CASP)	3.50		
9.	24: Industries and Commerce Department	i) 2851	Village and Small Industries		--do--	
		101	North Eastern Council			
		05	Establishment			
		30	Rural Development (Non-Plan)	12.14		
10.	27: Agriculture Department	i) 2401	Crop Husbandary		--do--	
		109	Extension and Farmer's Training			
		37	Agricultural Development			
		36	Rastriya Krishi Vikash Yojana (Plan)	2.17		

Appendix 2.4 (Contd..)

Statement of Expenditure without budget provision during 2014-15

(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
	27: Agriculture Department	ii) 4408	Capital Outlay on food Storage and Ware Housing		Reasons not intimated (August 2015)
		02	State Share of SPA (Plan)		
		101	North Eastern Council		
		54	NABARD		
		27	Agriculture (Plan)	69.68	
11.	29: Animal Resource Development Department	2403	Animal Husbandry		--do--
		106	Other Live Stock Development		
		39	Animal Resource Development		
		05	Breeding Operation (Non-Plan)	47.44	
12.	31: Rural Development Department	4059	Capital Outlay on Public Works		--do--
		60	Other Buildings		
		800	Other Expenditure		
		75	Special Plan Assistance		
		01	SPA (Plan)	125.81	
13.	35: Urban Development Department	2217	Urban Development		--do--
		01	State Capital Development		
		191	Assistance to Municipal Corporation		
		90	Secretariat		
		49	(Plan)	38.17	
14.	39: Education (Higher) Department	i) 4070	Capital Outlay on other Administrative Services		--do--
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	260.00	--do--
		ii) 4202	Capital Outlay on Education, Sports, Art and Culture		
		01	General Education		
		203	University and Higher Education		
		56	Non-Lapsable		
49	Improvement of State B.Ed. College in Tripura (Plan)	1.56			
15.	40: Education (School) Department	i) 2201	General Education		--do--
		01	State Capital Development		
		800	Other Expenditure		
		70	State Share		
		40	School Education (plan)	136.47	
		ii) 4202	Capital outlay on Public Works		--do--
		01	State Capital Development		
		201	House Building Advances		
		90	Secretariat		
		25	Public Works (Plan)	136.47	
		iii) 4202	Capital outlay on Public Works		--do--
		01	State Capital Development		
		201	House Building Advances		
91	Attached Offices				
25	Public Works (CSS)	640.01			
16.	43: Finance Department	i) 7610	Loans to Government Servants etc.		--do--
		800	Other Advances		
		99	Others		
		51	State Government Employees (Non-Plan)	0.30	

Appendix 2.4 (Concl.)

Statement of Expenditure without budget provision during 2014-15

(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
	43: Finance Department	ii) 6004	Loans and Advances from the Central Government		Reasons not intimated (August 2015)
		01	Non-Plan Loans		
		800	Other Loans		
		58	Debt Services		
		25	Social Security and Welfare (Non-Plan)	0.34	
		iii) 27	Inland Fisheries (Non-Plan)	0.08	--do--
		iv) 02	Loans for State/Union Territory Plan Schemes		--do--
		101	Block Loans		
		58	Debt Services		
		01	All India Services Provident Fund (Non-Plan)	137.43	
17.	45: Taxes and Excise	2039			--do--
		001	Direction and Administration		
		98	Administration		
		45	Relief on Account of Natural Calamities (Non-Plan)	3.41	
18.	57: Welfare of Minorities Department	4215	Capital outlay on Water Supply and Sanitation		--do--
		01	Water Supply		
		800	Other Expenditure		
		90	Secretariat		
		59	State Contribution for NEC Project (Plan)	4.39	
19.	61: Welfare of OBC	i) 2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		--do--
		03	Welfare of Backward Classes		
		277	Education		
		33	Welfare Programme		
		12	Co-operation (Plan)	69.89	
		ii) 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		--do--
		03	Welfare of Backward Classes		
		102	Child Welfare		
		27	Maintenance of Forest – Preservation of Forest Wealth (Plan)	20.00	
		Total:			

Appendix 2.5

Statement of various grants/appropriations where excess expenditure occurred during the year 2014-15 which are required to be regularised

(Reference: Paragraph 2.3.5)

(*₹ 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.	16	Health Department	17,023.41	22,850.54	5,827.13
2.	51	Public Works (Drinking Water and Sanitation) Department	7,478.83	8,297.06	818.23
3.	61	Welfare of OBC Department	1,734.25	2,148.12	413.87
Revenue – Charged					
4.	52	Family Welfare and Preventive Medicine	Nil	101.13	101.13
Total :			26,236.49	33,396.85	7,160.36

Appendix 2.6

Statement showing Cases where supplementary provision (₹ 10 lakh or more in each case) proved unnecessary during the year 2014-15

(Reference: Paragraph 2.3.6)

(₹ in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Original provision	Actual expenditure	Savings out of original provision	Supplementary provision
Revenue-voted					
1.	1 – Department of Parliamentary Affairs	1596.70	1493.51	103.19	139.29
2.	3 – General Administration (SA) Department	4794.29	4175.93	618.36	123.86
3.	6 – Revenue Department	12995.70	12139.88	855.82	1664.69
4.	9 – Statistical Department	816.70	779.89	36.81	95.81
5.	10 – Home (Police) Department	91228.11	79928.44	11299.67	268.66
6.	11 – Transport Department	1827.40	1771.67	55.73	180.97
7.	12 – Co-operation Department	1708.50	1570.40	138.10	118.58
8.	13 – Public Works (R & B) Department	35706.85	34768.38	938.47	2594.96
9.	15 - Public Works (WR) Department	11037.59	7478.39	3559.20	156.00
10.	17 – Information, Cultural Affairs and Tourism Department	2073.47	2045.58	27.89	100.86
11.	19 – Tribal Welfare Department	105921.46	72152.61	33768.85	12500.26
12.	20 – Welfare of Schedule Castes and Other Backward Classes Department	44023.26	30678.82	13344.44	6635.32
13.	23 – Panchayati Raj Department	26212.27	24636.45	1575.82	1878.00
14.	25 – Industries and Commerce (Handloom, Handicrafts and Sericulture) Department	2253.77	2099.15	154.62	163.98
15.	27 – Agriculture Department	16004.60	15957.05	47.55	933.19
16.	28 – Horticulture Department	8068.12	5830.45	2237.67	2597.56
17.	29 – Animal Resource Development Department	5950.95	5819.15	131.80	136.86
18.	30 – Forest Department	7334.94	7071.01	263.93	1616.80
19.	31 – Rural Development Department	11751.88	9401.08	2350.80	765.47
20.	33 – Science Technology & Environment Department	580.77	523.23	57.54	10.03
21.	34 - Planning and Co-ordination Department	358.50	317.15	41.35	19.00
22.	35 – Urban Development Department	20905.54	14660.64	6244.90	1536.13
23.	36 – Home (Jail) Department	2062.85	2021.07	41.78	292.22
24.	37 – Labour Organisation	1799.36	1556.99	242.37	31.93
25.	38 – General Administration (Printing and Stationery) Department	1295.39	1098.84	196.55	53.51
26.	39 – Education (Higher) Department	11546.03	8913.51	2632.52	581.59
27.	40 - Education (School) Department	127092.63	124049.94	3042.69	3116.19
28.	41 – Education (Social) Department	32287.58	29824.80	2462.78	2399.07
29.	42 – Education (Sports & Youth Programme) Department	4505.31	3795.65	709.66	82.35

Appendix 2.6 (concl.)

Statement showing Cases where supplementary provision (₹ 10 lakh or more in each case) proved unnecessary during the year 2014-15

(Reference: Paragraph 2.3.6)

(₹ in lakh)

Sl. No.	Number and name of Grant/Appropriation	Original provision	Actual expenditure	Savings out of original provision	Supplementary provision
30.	44 – Institutional Finance Department	265.14	206.04	180.90	10.26
31.	46 – Treasuries	720.44	582.46	137.98	72.27
32.	49 – Fire Service Organisation	4745.34	4003.58	741.76	55.00
33.	50 – Civil Defence	42.99	36.38	6.61	13.97
34.	52 – Family Welfare and Preventive Medicine	23840.47	21631.40	2209.07	10706.97
35.	53 – Tribal Welfare (Research) Department	186.27	183.69	2.58	75.41
Revenue-Charged					
36.	8 – General Administration (P&T) Department	359.87	332.74	27.13	23.70
Capital-voted					
37.	5 – Law Department	3400.40	237.07	3163.33	571.77
38.	10 – Home (Police) Department	5399.84	4862.73	537.11	2922.27
39.	13 – Public Works (R & B) Department	36366.52	33025.46	3341.06	151.84
40.	14 – Power Department	3482.25	2707.64	774.61	700.47
41.	19 – Tribal Welfare Department	124281.71	110937.41	13344.30	41319.50
42.	20 – Welfare of Schedule Castes and Other Backward Classes Department	66797.91	46598.47	20199.44	15107.06
43.	24 – Industries and Commerce Department	3093.00	2895.48	197.52	126.31
44.	27 – Agriculture Department	14218.87	4039.67	10179.20	623.32
45.	30 – Forest Department	1602.00	1520.00	82.00	875.00
46.	39 – Education (Higher) Department	4676.78	4040.62	636.16	2203.63
47.	40 – Education (School) Department	3078.65	2165.46	913.19	62.88
48.	45 – Taxes and Excise	346.00	156.00	190.00	32.40
49.	51 – Public Works (Drinking Water and Sanitation) Department	12492.27	11706.93	1085.34	3555.90
50.	57 – Welfare of Mionrities Department	4427.00	2663.79	1763.21	842.91
Total		907564.24	761092.68	146471.56	120845.98

Appendix 2.7

Statement showing the grants/appropriation where supplementary provision proved insufficient or excessive resulting in excess/savings by more than ₹ 10 lakh

(Reference: Paragraph 2.3.6)

(₹ in lakh)

Sl. No.	Number and Name of the Grant Appropriation	Original Provision	Supplementary provision	Total	Actual Expenditure	Savings	Excess
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue-voted							
1.	Department of Parliamentary Affairs	1596.70	139.29	1735.99	1493.51	242.48	0.00
2.	3-General Administration(S.A) Department	4794.29	123.86	4918.15	4175.93	742.22	0.00
3.	5 – Law Department	4544.96	1195.25	5740.21	5228.92	511.29	0.00
4.	6-Revenue Department	12995.70	1664.69	14660.39	12139.88	2520.51	0.00
5.	14 – Power Department	4164.30	3231.20	7395.50	7294.23	101.27	0.00
6.	21 – Food, Civil Supplies and Consumers Affairs Department	5560.78	5231.15	10791.93	9793.50	998.43	0.00
7.	26 – Fisheries Department	3154.97	1066.55	4221.52	3235.81	985.71	0.00
8.	32 – Tribal Rehabilitation in Plantation and Particularly Vulnerable Tribal Group	1049.05	619.05	1668.10	1520.49	147.61	0.00
9.	51 – Public Works (Drinking Water and Sanitation) Department	7048.00	430.83	7478.83	8297.06	0.00	818.23
10.	61 – Welfare of Other Backward Classess Department	566.20	1168.05	1734.25	2148.12	0.00	413.87
Revenue-Charged							
11.	8-General Administration(P&T) Department	359.87	23.70	383.57	332.74	50.83	0.00
12.	19- Tribal Welfare Department	105921.46	12500.26	118421.72	72152.61	46269.11	0.00
13.	48 – High Court	1139.56	24.00	1163.56	1151.14	12.41	0.00
Capital-Voted							
14.	3 – General Administration (SA) Department	3.10	109.11	112.21	63.23	48.98	0.00
15.	5-Law Department	3400.40	571.77	3972.17	237.07	3735.10	0.00
16.	19-Tribal Welfare Department	124281.71	41319.50	165601.21	110937.41	54663.80	0.00
17.	20-Welfare of Scheduled Castes Department	66797.91	15107.06	81904.97	46598.47	19979.76	0.00
18.	21 – Food, Civil Supplies and Consumers Affairs Department	28.04	251.32	279.36	137.74	141.62	0.00
19.	35 – Urban Development Department	2846.73	12143.93	14990.66	6588.27	8402.39	0.00
20.	41 – Education (Social) Department	1352.50	292.89	1645.39	1377.72	267.67	0.00
21.	49 – Fire Service Organisation	252.00	1847.78	2099.78	1412.64	687.14	0.00
22.	51-Public Works(Drinking Water and Sanitation) Department	12492.27	2770.56	15262.83	11706.93	3555.90	0.00
23.	52 – Family Welfare and Preventive Medicine	632.80	1764.81	2397.61	1790.36	607.25	0.00
24.	56-Information Technology Department	613.86	767.04	1380.90	1274.18	106.72	0.00
25.	61 – Welfare of Other Backward Classess Department	210.00	251.00	461.00	317.26	143.74	0.00
Total:		365807.16	104614.65	470421.86	311405.23	144921.94	1232.10

Appendix 2.8

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.	5 – Law Department	45.45	52.29	6.84	11.95	5.11
2.	14 – Power Department	41.64	72.94	31.30	32.31	1.01
3.	21 – Food, Civil Supplies and Consumers Affairs Department	55.61	97.94	42.33	52.31	9.98
4.	26 – Fisheries Department	31.55	32.36	0.81	10.67	9.86
5.	32 – Tribal Rehabilitation in Plantation and Particularly Vulnerable Tribal Group	10.49	15.20	4.71	6.19	1.48
6.	45 – Taxes and Excise	12.50	13.56	1.06	2.84	1.78
Revenue-Charged						
7.	13 – Public Works (Roads and Buildings) Department	40.50	43.97	3.47	5.00	1.53
8.	43 – Finance Department	587.68	633.33	45.65	58.93	13.28
Capital-Voted						
9.	6 – Revenue Department	37.87	46.44	8.57	9.88	1.31
10.	16 – Health Department	18.84	32.26	13.42	32.74	19.32
11.	21 – Food, Civil Supplies and Consumers Affairs Department	0.28	1.38	1.10	2.52	1.42
12.	35 – Urban Development Department	28.47	65.88	37.41	121.44	84.02
13.	36 – Home (Jail) Department	2.61	4.02	1.41	4.28	2.87
14.	41 – Education (Social) Department	13.52	13.78	0.25	2.93	2.68
15.	42 - Education (Sports & Youth Programme) Department	0.77	13.70	12.93	14.85	1.92
16.	49-Fire Services Organisation	2.52	14.13	11.61	18.48	6.87
17.	52 – Family Welfare and Preventive Medicine Department	6.32	17.90	11.58	17.65	6.07
18.	56-Information Technology Department	6.14	12.74	6.60	7.67	1.07
19.	61- Welfare of OBC Department	2.10	3.17	1.07	2.51	1.44
Total:		944.86	1186.99	242.12	415.15	173.02

Appendix 2.9

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 1 crore and above during 2014-15

(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.	9 - Statistical Department	3454	Census Surveys and Statistics		
		02	Surveys and Statistics		
		800	Other expenditure		
		91	Central Assistance to State Plan		
		66	Support for Statistical Strengthening (CSS/CASP)	(-) 4.24	(-) 100.01
2.	10 - Home (Police) Department	i) 2055	Police		
		001	Direction and Administration		
		08	Police		
		12	Police Head Quarter (Non-Plan)	(+) 61.55	(-) 283.00
		ii) 003	Education and Training		
		08	Police		
		14	Police Training College (Non-Plan)	(-) 14.15	(-) 479.88
		iii) 101	Criminal Investigation and Vigilance		
		08	Police		
		03	Criminal Investigation Branch (Non-Plan)	(+) 20.99	(-) 465.50
		iv) 108	State Headquarters Police		
		11	T.S.R. Battalion		
		01	Battalion No.I (Non-Plan)	(+) 36.25	(-) 557.01
		v) 02	Battalion No.II (Non-Plan)	(+) 116.50	(-) 599.53
		vi) 03	Battalion No.III (Non-Plan)	(-) 24.14	(-) 661.97
		vii) 12	Indian Reserve Battalion (Non-SRE)		
		01	Battalion No. I (Non-Plan)	(+) 23.97	(-) 740.94
		viii) 02	Battalion No. II (Non-Plan)	(+) 26.41	(-) 466.89
		ix) 03	Battalion No. II C. Reimbursable/Sharing Scheme (Non-Plan)	(-) 34.98	(-) 587.85
		x) 04	Battalion No. IV (Non-Plan)	(+) 6.75	(-) 620.75
		xi) 05	Battalion No. V (Non-Plan)	(-) 18.53	(-) 333.41
		xii) 06	Battalion No. VI (Non-Plan)	(-) 489.44	(-) 126.26
		xiii) 07	Battalion No. VII (Non-Plan)	(+) 67.85	(-) 418.10
		xiv) 08	Battalion No. VIII (Non-Plan)	(-) 36.35	(-) 359.87
		xv) 09	Battalion No. IX (Non-Plan)	(-) 294.13	(-) 146.36
		xvi) 109	District Police		
		08	Police		
		04	District Armed Reserve (Non-Plan)	(-) 662.65	(-) 1116.74
		xvii) 05	District Civil Police (Non-Plan)	(-) 1158.75	(-) 1016.75
		xviii) 3275	Other Communication Services		
		101	Wireless Planning and Co-ordination		
		04	Police		
		10	Police Communication (non-plan)	(+) 96.75	(-) 401.93
		xix) 2055	Police		
		108	State Headquarters Police		
		09	Security Related Expenditure		
		07	TSR Battalion No. XIII (I.R.BN.NO. IX) C.Reimbursable/ Sharing Scheme (Non-Plan)	(+) 630.00	(-) 223.46
		xx) 4055	Capital Outlay on Police		
		800	Other Expenditure		
		08	Police		

Appendix 2.9 (Contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 1 crore and above during 2014-15

(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)
		11	Police Force Modernisation C. Reimbursable/Sharing Scheme (Non-Plan)	(+) 49.08	(-) 734.12
		xxi) 91	Central Assistance to State Plan		
		48	National Scheme for Mordernization of Police and Other Forces (CSS/CASP)	(-) 575.58	(-) 2221.44
		xxii) 91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CSS/CASP)	(+)5 75.58	(-) 473.87
3.	11- Transport Department	i) 5055	(CSS/CASP)		
		050	Lands and Buildings		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance(SPA) (C.S.S)	(-) 1177.87	(-) 346.39
		ii) 91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (C.S.S)	(+) 139.96	(-) 271.96
4.	13- Public Works (Roads and Buildings) Department	i) 3054	Roads and Bridges		
		80	General		
		001	Direction and Administration		
		25	Public Works		
		03	Execution (Non-Plan)	(+) 5.00	(-) 1893.17
		ii) 4059	Capital Outlay on Public Works		
		01	Office Buildings		
		051	Construction		
		43	Finance Commission		
		54	New Raj Bhawan (Plan)	(-) 210.00	(-) 588.30
		iii) 5054	Capital Outlay on Roads and Bridges		
		04	District and other Roads		
		337	Road Works		
		91	Central Assistance to State Plan		
		07	Roads and Bridges (CSS/CASP)	(+) 84.96	(-) 328.14
		iv) 22	Pradhan Mantri Gram Sadak Yojana (PMGSY) (CSS/CASP)	(-) 10400.00	(+) 642.54
		v) 01	National Highways		
		337	Road Works		
		91	Central Assistance to State Plan		
		07	Roads and Bridge (CSS/CASP)	(+) 624.00	(-) 104.02
		vi) 04	District and other Roads		
		101	Bridges		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		26	Construction of Rural Bridges (Plan)	(+) 5122.00	(+) 2519.91
		vii) 91	Central Assistance to State Plan		
		09	Central Pool of Resources for North East & Sikkim (NLCPR) (CSS/CASP)	(+) 780.00	(-) 481.21
		viii) 22	Pradhan Mantri Gram Sadak Yojana(PMGSY) (C.S.S)	(+) 5200.00	(-) 1300.00

Appendix 2.9 (Contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 1 crore and above during 2014-15

(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) 337	Road Works		
		91	Central Assistance to State Plan		
		10	ACA for Externally Aided Projects (EAPs) (CSS/CASP)	(+) 260.00	(-) 105.08
5.	14 - Power Department	i) 4801	Capital Outlay on Power Projects		
		06	Rural Electrification		
		800	Other Expenditure		
		26	Power		
		10	Equity Contribution (Plan)	(+) 100.00	(-) 240.00
		ii) 90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	(+) 20.00	(+) 220.97
6.	15 - Public Works (Water resource) Department	i) 2702	Minor Irrigation		
		80	General		
		001	Direction and Administration		
		27	Water Resource		
		14	Execution (Non-Plan)	(+) 2.00	(-) 562.50
		ii) 2711	Flood Control and Drainage		
		01	Flood Control		
		001	Direction and Administration		
		27	Water Resource		
		05	Flood Control and Drainages (Non-Plan)	(+) 3.00	(-) 335.45
		iii) 4701	Capital Outlay on Medium Irrigation		
		80	General		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		28	Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes (CSS/CASP)	(-) 545.07	(-) 702.36
		iv) 101	Surface Water		
		91	Central Assistance to State Plan		
		28	Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes (CSS/CASP)	(-) 1014.93	(-) 295.39
		v) 4702	Capital Outlay on Minor Irrigation		
		101	Surface Water		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		25	RIDF-XVII- Muhari Irrigation Project Kalashi, South Tripura (Plan)	(+) 91.52	(-) 351.52
		vi) 6003	Internal Debt of the State Government		
		105	Loans from the National Bank for Agricultural and Rural Development		
		58	Debt Services		
		11	NABARD (Non-Plan)	(-) 269.43	(-) 259.95

Appendix 2.9 (Contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 1 crore and above during 2014-15

(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)
7.	16 – Health Department	2210	Medical and Public Health		
		01	Urban Health Services-Allopathy		
		001	Direction and Administration		
		98	Administration		
		16	Health (Non-Plan)	(+) 4.01	(+) 4640.66
		ii) 12	Sub-Divisional Hospital (Non-Plan)	(+) 174.05	(-) 100.76
		iii) 2210	Medical and Public Health		
		01	Urban Health Services-Allopathy		
		110	Hospitals and Dispensaries		
		16	Hospital		
		07	G.B. Hospital (Non-Plan)	(-) 46.35	(-) 193.96
		iv) 4210	Capital Outlay on Medical and Public Health		
		01	Urban Health Services		
		110	Hospitals and Dispensaries		
91	Central Assistance to State Plan				
03	Special Plan Assistance (SPA) (CSS/CASP)	(+) 42.55	(-) 641.27		
8.	19 - Tribal Welfare Department	2070	Other Administrative Services		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		60	National Land Records Management programme (NLRMP) (CSS/CASP)	(+) 147.63	(-) 125.57
		ii) 2210	Medical and Public Health		
		01	Urban Health Services-Allopathy		
		001	Direction and Administration		
		98	Administration		
		16	Health (Plan)	(-) 0.94	(-) 1405.51
		iii) 2225	Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and Minorities		
		02	Welfare of Scheduled Tribes		
		001	Direction and Administration		
		33	Welfare Programme		
		09	General (Non-plan)	(+) 27.16	(-) 269.84
		iv) 2515	Other Rural Development Programmes		
		101	Panchayati Raj		
		91	Central Assistant to State Plan		
		18	Rajiv Gandhi Panchyat Sashaktikaran Abhiyan (RGPSA)	(-) 1242.14	(-) 270.88
		v) 2401	Crop Husbandry		
		109	Extension and Farmers' Training		
		91	Central Assistance to State Plan		
		11	Rashtriya Krishi Vikas Yojana (RKVY) (CSS/CASP)	(-) 350.54	(-) 126.93
		vi) 119	Horticulture and Vegetable Crops		
		90	State Share for Central Assistance to State Plan		
17	State Share of Integrated Watershed Management (IWMP) (Plan)	(-) 8.00	(-) 103.00		
vii) 91	Central Assistance to State Plan				
17	Integrated Water Shed Management Programme (IWMP) (CSS/CASP)	(-) 56.90	(-) 914.10		

Appendix 2.9 (Contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 1 crore and above during 2014-15

(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)
		viii) 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)	(-) 166.37	(-) 340.79
		ix) 102	Social and Farm Forestry		
		91	Central Assistance to State Plan		
		41	National Afforestation Programme (National Mission for a Green India) (CSS/CASP)	(+) 191.08	(-) 345.40
		x) 2501	Special Programmes for Rural Development		
		06	Self Employment Programmes		
		101	Swarnajayanti Gram Swarozgar Yojana		
		90	State Share for Central Assistance to State Plan		
		23	State Share of National Rural Livelihood Mission (NRLM) (Plan)	(+) 0.55	(-) 102.62
		xi) 2217	Urban Development		
		01	State Capital Development		
		192	Assistance to Municipal Councils		
		43	Finance Department		
		24	ULBs (Normal Areas) (Plan)	(-) 269.39	(-) 2480.00
		xii) 2202	General Education		
		01	Elementary Education		
		101	Government Primary Schools		
		90	State Share for Central Assistance to State Plan		
		25	State Share of Sarva Shiksha Abhiyan (SSA) (Plan)	(-) 153.64	(-) 223.45
		xiii) 91	Central Assistance to State Plan		
		25	Sarva Shiksha Abhiyan (SSA) (CSS/CASP)	(+) 564.09	(-) 2947.34
		xiv) 106	Teachers and Other Services		
		42	Government Primary Schools		
		01	Middle Stage Education (from Class VI to VIII) (Plan)	(-) 342.87	(-) 187.60
		xv) 02	Primary Education (from Class I to V) (Plan)	(-) 289.49	(-) 116.64
		xvi) 02	Secondary Education		
		104	Teachers and Other Services		
		41	Human Development		
		18	Government Secondary Schools (Plan)	(-) 112.19	(-) 1282.58
		xvii) 2235	Social Security and Welfare		
		02	Social Welfare		
		102	Child Welfare		
		90	State Share for Central Assistance to State Plan		
		27	State Share of Integrated Child Development Services (ICDS) (Plan)	(-) 36.04	(-) 1039.04

Appendix 2.9 (Contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 1 crore and above during 2014-15

(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)
		xviii) 91	Central Assistance to State Plan		
		27	Integrated Child Development Services (ICDS) (CSS/CASP)	(+) 195.09	(-) 5958.10
		xix) 2210	Medical and Public Health		
		04	Rural Health Services-Other Systems of Medicine		
		001	Direction and Administration		
		90	State Share for Central Assistance to State Plan		
		40	State Share of National Health Mission (NHM) (Plan)	(-) 569.00	(-) 109.77
		xx) 91	Central Assistance to State Plan		
		14	National Health Mission (NHM) (CSS/CASP)	(+) 107.71	(-) 1800.51
		xxi) 2515	Other Rural Development Programmes		
		101	Panchayati Raj		
		91	Central Assistant to State Plan		
		15	Backward Region Grant Fund District Component (CSS/CASP)	(+) 46.00	(-) 100.00
		xxii) 2851	Village and Small Industries		
		103	Handloom Industries		
		86	C.S. Scheme-I		
		50	Handloom Industries (C.S.S.)	(+) 103.82	(-) 247.50
		xxiii) 2406	Forestry and Wild Life		
		01	Forestry		
		101	Forest Conservation, Development and Regeneration		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	(+) 115.28	(-) 450.00
		xxiv) 2202	General Education		
		02	Secondary Education		
		109	Government Secondary Schools		
		91	Central Assistance to State Plan		
		53	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (CSS/CASP)	(-) 198.93	(-) 104.25
		xxv) 04	Adult Education		
		200	Other Adult Education Programme		
		91	Central Assistance to State Plan		
		52	Support for Educational Development including Teachers Training and Adult Education (CSS/CASP)	(+) 41.71	(-) 137.71
		xxvi) 2225	Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and Minorities		
		02	Welfare of Scheduled Tribes		
		277	Education		
		35	Scholarship and Stipend		
		05	Post Matric Scholarship to S.T. Students (Plan)	(+) 453.12	(-) 212.33

Appendix 2.9 (Contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 1 crore and above during 2014-15

(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)
		xxvii) 2851	Village and Small Industries		
		107	Sericulture Industries		
		91	Central Assistance to State Plan		
		68	Catalytic Development Programme under Sericulture (CSS/CASP)	(-) 155.00	(+) 193.68
		xxviii) 2401	Crop Husbandry		
		109	Extension and Farmers' Training		
		91	Central Assistance to State Plan		
		33	National Mission on Sustainable Agriculture (CSS/CASP)	(+) 213.50	(-) 160.00
		xxix) 2215	Water Supply and Sanitation		
		01	Water Supply		
		102	Rural Water Supply Programmes		
		28	Public Health		
		06	Execution (Plan)	(+) 15.00	(+) 125.69
		xxx) 5055	Capital Outlay on Road Transport		
		050	Lands and Buildings		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	(-) 702.17	(-) 206.51
		xxxi) 4059	Capital Outlay on Public Works		
		01	Office Buildings		
		051	Construction		
		43	Finance Commission		
		54	Construction of New Raj Bhawan (Plan)	(-) 155.00	(-) 350.82
		xxxii) 5054	Capital Outlay on Roads and Bridges		
		04	District and Other Roads		
		337	Road Works		
		91	Central Assistance to State Plan		
		07	Roads and Bridges (CSS/CASP)	(+) 50.65	(-) 195.63
		xxxiii) 4702	Capital Outlay on Minor Irrigation		
		101	Surface Water		
		91	Central Assistance to State		
		28	Plan Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes (CSS/CASP)	(-) 605.05	(-) 178.83
		xxxiv) 4210	Capital Outlay on Medical and Public Health		
		01	Urban Health Services		
		110	Hospitals and Dispensaries		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	(-) 145.35	(-) 193.65
		xxxv) 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
		02	Welfare of Scheduled Tribes		
		800	Other Expenditure		

Appendix 2.9 (Contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 1 crore and above during 2014-15

(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)
		90	State Share for Central Assistance to State Plan		
		70	State Share of Umbrella Scheme for Education of ST Students (Plan)	(-) 146.62	(-) 487.82
		xxxvi) 4515	Capital Outlay on other Rural Development Programmes		
		101	Panchayati Raj		
		91	Central Assistance to State Plan		
		15	Backward Region Grant Fund (BRGF) (i) District Component (CSS/CASP)	(-) 32.70	(-) 156.60
		xxxvii) 4401	Capital Outlay On Crop Husbandry		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		11	Rashtriya Krishi Vikas Yojana (RKVY) (CSS/CASP)	(-) 5.00	(-) 290.72
		xxxviii) 4406	Capital Outlay on Forestry and Wild Life		
		01	Forestry		
		101	Forest Conservation, Development and Regeneration		
		91	Central Assistance to State Plan		
		10	ACA for Externally Aided Projects (EAPs) (CSS/CASP)	(-) 407.50	(-) 700.00
		xxxix) 4217	Capital Outlay on Urban Development		
		60	Other Urban Development Schemes		
		051	Construction		
		05	Establishment		
		69	Urban Development (Plan)	(-) 15.50	(-) 142.90
		xi) 4202	Capital Outlay on Education, Sports, Art and Culture		
		01	General Education		
		203	University and Higher Education		
		91	Central Assistance to State Plan		
		55	Rashtriya Uchhtar Shiksha Abhiyan (CSS/CASP)	(+) 26.53	(-) 322.66
		xli) 02	Technical Education		
		104	Polytechnics		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	(+) 52.61	(-) 111.09
		xlii) 4202	Capital Outlay on Education, Sports, Art and Culture		
		01	General Education		
		202	Secondary Education		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	(+) 560.17	(-) 66103.00
		xliii) 04	Special Central Assistance (SCA) – untied (CSS/CASP)	(-) 163.12	(-) 137.56
		xliv) 4215	Capital Outlay on Water Supply and Sanitation		
		01	Water Supply		

Appendix 2.9 (Contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 1 crore and above during 2014-15

(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)
		102	Rural Water Supply		
		28	Public Health		
		13	National Rural Drinking Water Programme (NRDWP) (CSS/CASP)	(-) 310.00	(-) 2737.10
		xliv) 12	Nirmal Bharat Abhiyan (NBA) (CSS/CASP)	(+) 1204.35	(-) 821.54
		xlvi) 4801	Capital Outlay on Power Projects Capital Outlay on Power Projects		
		06	Rural Electrification		
		800	Other Expenditure		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	(+) 11.00	(+) 132.65
		xlvii) 5055	Capital Outlay on Road Transport		
		050	Lands and Buildings		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CSS/CASP)	(+) 83.13	(-) 162.13
		xlviii) 5465	Investments in General Financial and Trading Institutions		
		02	Investment in Trading Institutions		
		190	Investments in Public sector and other Undertakings		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	(+) 0.31	(-) 150.04
		xliv) 4701	Capital Outlay on Medium Irrigation		
		80	General		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		28	Accelerated Irrigation Benefit Programme (AIBP) and Other Water Resource Programmes (CSS/CASP)	(+) 197.13	(-) 2800.00
		L) 4059	Capital Outlay on Public Works		
		80	General		
		051	Construction		
		79	Other Maintenance Expenditure		
		01	Public Building (Plan)	(-) 25.00	(-) 100.00
		Li) 5054	Capital Outlay on Roads and Bridges		
		05	Roads		
		101	Bridges		
		90	State Share for Central Assistance to State Plan		
		04	State Share of Special Central Assistance (SCA) – untied (Plan)	(+) 25.00	(-) 136.40
		Lii) 4070	Capital Outlay on other Administrative Services		
		800	Other Expenditure		

Appendix 2.9 (Contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 1 crore and above during 2014-15

(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)
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	(+) 0.31	(-) 394.87
	Liii)	91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	(-) 44.56	(-) 355.43
	Liv)	91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	(+) 5.96	(+) 496.17
	Lv)	4059	Capital Outlay on Public Works		
		60	Other Buildings		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CSS/CASP)	(-) 46.50	(+) 2179.59
	Lvi)	5054	Capital Outlay on Roads and Bridges		
		04	District and other Roads		
		101	Bridges		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		26	Construction of Rural Bridges (Plan)	(+) 2503.50	(-) 911.50
	Lvii)	91	Central Assistance to State Plan		
		09	Central Pool of Resources for North East & Sikkim (NLCPR) (CSS/CASP)	(+) 465.00	(-) 311.46
	Lviii)	22	Pradhan Mantri Gram Sadak Yujana (PMGSY) (CSS/CASP)	(+) 3100.00	(-) 775.00
	Lix)	22	Pradhan Mantri Gram Sadak Youjana (PMGSY) (CSS/CASP)	(-) 6200.00	(+) 383.05
	Lx)	4701	Capital Outlay on Medium Irrigation		
		80	General		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CSS/CASP)	(+) 428.82	(+) 361.08
	Lxi)	28	Accelerated Irrigation Benefit Programme (AIBP) and Other Water Resource Programmes (CSS/CASP)	(-) 324.95	(-) 136.09
	Lxii)	4202	Capital Outlay on Education, Sports, Art and Culture		
		02	Technical Education		
		104	Polytechnics		
		43	Finance Commission		
		45	Technical Education (Plan)	(+) 508.91	(-) 484.95
	xLiii)	4215	Capital Outlay on Water Supply and Sanitation		
		01	Water Supply		
		800	Other Expenditure		
		70	State Share		
		51	Public Works (P.H.E) (Plan)	(+) 564.89	(-) 220.17

Appendix 2.9 (Contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 1 crore and above during 2014-15

(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)
		xLiv) 4210	Capital Outlay on Medical and Public Health		
		02	Rural Health Services		
		103	Primary Health Centres		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		24	RIDF-XIX-Construction of 5 PHCs and 50 Staff Quarters art South Tripura, Sepahijala and North Tripura (Plan)	(+) 588.00	(+) 228.49
9.	20 - Welfare of Schedule Caste and Other Backward Classes Department	i) 2225	Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and Minorities		
		01	Welfare of Scheduled Castes		
		277	Education		
		91	Central Assistance to State Plan		
		61	Scheme for Development of Scheduled Castes (CSS/CASP)	(-) 408.73	(-) 400.82
		ii) 101	Panchayati Raj		
		91	Central Assistant to State Plan		
		18	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (CSS/CASP)	(-) 681.17	(-) 148.55
		iii) 2401	Crop Husbandry		
		109	Extension and Farmers' Training		
		91	Central Assistance to State Plan		
		33	National Mission on Sustainable Agriculture (CSS/CASP)	(-) 2.00	(-) 100.00
		iv) 001	Direction and Administration		
		91	Central Assistance to State Plan		
		17	Integrated Water Shed Management Programme(IWMP) (CSS/CASP)	(-) 82.36	(-) 499.58
		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)	(+) 1.70	(-) 300.68
		vi) 102	Social and Farm Forestry		
		91	Central Assistance to State		
		41	National Afforestation Programme (Green India Mission) (CSS/CASP)	(-) 33.35	(-) 206.90
		vii) 2217	Urban Development		
		01	State Capital Development		
		192	Assistance to Municipal Councils		
		43	Finance Department		
		24	ULBs(Normal Areas) (Plan)	(-) 147.73	(-) 1360.00
		viii) 2202	General Education		
		01	Elementary Education		
		106	Teachers and Other Services		
		42	Government Primary Schools		
		02	Primary Education (From Class I to V) (Plan)	(-) 90.87	(-) 135.81

Appendix 2.9 (Contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 1 crore and above during 2014-15

(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) 02	Secondary Education		
		104	Teachers and Other Services		
		41	Human Development		
		18	Government Secondary Schools (Plan)	(-) 7.42	(-) 829.97
		x) 2236	Nutrition		
		02	Distribution of nutritious food and beverages		
		102	Mid-day Meals		
		91	Central Assistance to State Plan		
		24	Mid Day Meal (MDM) (CSS/CASP)	(-) 148.28	(-) 100.29
		xi) 2235	Social Security and Welfare		
		02	Social Welfare		
		102	Child Welfare		
		90	State Share for Central Assistance to State Plan		
		27	State Share of Integrated Child Development Service (ICDS) (Plan)	(-) 377.46	(-) 112.74
		xii) 91	Central Assistance to State Plan		
		27	Integrated Child Development Service (ICDS) (CSS/CASP)	(+) 64.60	(-) 994.58
		xiii) 2211	Family Welfare		
		001	Direction and Administration		
		91	Central Assistance to State Plan		
		14	National Health Mission(NHM) (CSS/CASP)	(+) 53.92	(-) 2574.58
		xiv) 2851	Village and Small Industries		
		103	Handloom Industries		
		86	C.S. Scheme - I		
		50	Handloom Industries (CSS/CASP)	(+) 85.00	(-) 150.00
		xv) 107	Sericulture Industries		
		86	C.S. Scheme - I		
		52	Sericulture Project (CSS/CASP)	(+) 85.00	(-) 124.97
		xvi) 2406	Forestry and Wild Life		
		01	Forestry		
		101	Forest Conservation, Development and Regeneration		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	(+) 211.35	(-) 300.00
		xvii) 2225	Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and Minorities		
		01	Welfare of Scheduled Castes		
		800	Other Expenditure		
		86	C.S. Scheme - I		
		41	Special Central Assistance (CSS/CASP)	(+) 408.73	(+) 563.20
		xviii) 2851	Village and Small Industries		
		107	Sericulture Industries		
		91	Central Assistance to State Plan		
		68	Catalytic Development Programme under Sericulture (CSS/CASP)	(-) 85.00	(+) 106.22

Appendix 2.9 (Contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 1 crore and above during 2014-15

(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) 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)	(-) 149.63	(-) 152.20
		xv) 2215	Water Supply and Sanitation		
		01	Water Supply		
		102	Rural Water Supply Programmes		
		28	Public Health		
		06	Execution (Plan)	(+) 8.00	(+) 303.66
		xvi) 2202	General Education		
		01	Elementary Education		
		107	Teachers Training		
		91	Central Assistance to State Plan		
		52	Support for Educational Development including Teachers Training & Adult Education (CSS/CASP)	(+) 266.65	(-) 258.15
		xvii) 4070	Capital Outlay on other Administrative Services		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		30	Border Areas Development Programme (BADP) (CSS/CASP)	(+) 964.44	(-) 1432.49
		xix) 5055	Capital Outlay on Road Transport		
		050	Lands and Buildings		
		91	Central Assistance to State Plan		
		03	State Plan Assistance (SPA) (CSS/CASP)	(-) 385.06	(+) 113.25
		xx) 4059	Capital Outlay on Public Works		
		01	Office Buildings		
		051	Construction		
		43	Finance Commission		
		54	Construction of New Raj Bhawan (Plan)	(-) 85.00	(-) 192.39
		xxi) 5054	Capital Outlay on Roads and Bridges		
		04	District and other Roads		
		101	Bridges		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		26	Construction of Rural Bridges (Plan)	(+) 1674.50	(-) 1715.71
		xxii) 91	Central Assistance to State Plan		
		09	Central Pool of Resources for North East and Sikkim (NLCPR) (CSS/CASP)	(+) 255.00	(-) 390.38
		xxiii) 337	Road Works		
		91	Central Assistance to State Plan		
		07	Roads and Bridges (Plan)	(+) 27.77	(-) 107.28
		xxiv) 91	Central Assistance to State Plan		
		22	Pradhan Mantri Gram Sadak Yojana (PMGSY) (CSS/CASP)	(-) 3400.00	(+) 210.06

Appendix 2.9 (Contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 1 crore and above during 2014-15

(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)
		xxv) 4210	Capital Outlay on Medical and Public Health		
		01	Urban Health Services		
		110	Hospital and Dispensaries		
		16	Hospital		
		12	Sub-Divisional Hospital (Plan)	(+) 50.00	(-) 135.43
		xxvi) 4406	Capital Outlay on Forestry and Wild Life		
		01	Forestry		
		101	Forest Conservation, Development and Regeneration		
		91	Central Assistance to State Plan		
		10	ACA for Externally Aided Projects (EAPs) (CSS/CASP)	(-) 357.50	(-) 900.00
		xxvii) 4216	Capital Outlay on Housing		
		03	Rural Housing		
		800	Other Expenditure		
		90	State Share for Central Assistance to State Plan		
		19	IAY(ROFR) (Plan)	(-) 356.50	(-) 233.18
		xxviii) 4515	Capital Outlay on other Rural Development Programmes		
		102	Community Development		
		90	State Share for Central Assistance to State Plan		
		20	State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (Plan)	(-) 934.40	(-) 195.00
		xxix) 91	Central Assistance to State Plan		
		20	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (CSS/CASP)	(-) 3437.40	(+) 1409.93
		xxx) 103	Rural Development		
		90	State Share for Central Assistance to State Plan		
		20	State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (Plan)	(-) 165.00	(-) 635.00
		xxxi) 91	Central Assistance to State Plan		
		20	Mahatma Gandhi National Rural (CSS/CASP)	(-) 3437.40	(+) 1409.93
		xxxii) 4202	Capital Outlay on Education, Sports, Art and Culture		
		01	General Education		
		203	University and Higher Education		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	(+) 31.01	(-) 224.70
		xxxiii) 02	Technical Education		
		104	Polytechnics		
		43	Finance Commission		
		45	Technical Education (Plan)	(-) 187.86	(-) 264.84

Appendix 2.9 (Contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 1 crore and above during 2014-15

(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)
		xxxiv) 4202	Capital Outlay on Education, Sports, Art and Culture		
		01	General Education		
		202	Secondary Education		
		91	Central Assistance to State Plan		
		03	Special Central Assistance(SCA) (CSS/CASP)	(+) 219.32	(-) 341.01
		xxxv) 4215	Capital Outlay on Water Supply and Sanitation		
		01	Water Supply		
		102	Rural Water Supply		
		91	Central Assistance to State Plan		
		13	National Rural Drinking Water Programme (NRDWP) (CSS/CASP)	(-) 170.00	(-) 408.97
		xxxvi) 02	Sewerage and Sanitation		
		102	Rural Water Supply		
		91	Central Assistance to State Plan		
		12	Nirmal Bharat Abhiyan (NBA) (CSS/CASP)	(-) 660.45	(-) 355.41
		xxxvii) 4210	Capital Outlay on Medical and Public Health		
		02	Rural Health Services		
		103	Primary Health Centres		
		16	Hospital		
		10	Primary Health Centres (Plan)	(+) 14.00	(-) 126.24
		xxxviii) 4702	Capital Outlay on Minor Irrigation		
		101	Surface Water		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		25	RIDF-XVII- Muhari Irrigation Project Kalashi, South Tripura (Plan)	(+) 29.92	(-) 114.92
		xxxix) 4070	Capital Outlay on other Administrative Services		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		03	Social Plan Assistance (SPA) (CSS/CASP)	(+) 0.17	(-) 216.54
		xl) 91	Central Assistance to State Plan		
		03	Social Plan Assistance (SPA) (CSS/CASP)	(-) 53.78	(-) 195.72
		xli) 29	National e-Governance Action Plan (NEGAP) (Plan)	(+) 53.78	(-) 254.66
		xlii) 4070	Capital Outlay on other Administrative Services		
		800	Other Expenditure		
		91	Central Assistance To State Plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	(-) 2.20	(+) 273.61
		xliii) 4059	Capital Outlay on Public Works		
		60	Other Buildings		
		800	Other Expenditure		

Appendix 2.9 (Contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 1 crore and above during 2014-15

(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)
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CSS/CASP)	(-) 25.50	(+) 1198.26
		xliv) 5054	Capital Outlay on Roads and Bridges		
		04	District and other Roads		
		101	Bridges		
		91	Central Assistance to State Plan		
		22	Pradhan Mantri Gram Sadak Yojana(PMGSY) (CSS/CASP)	(-) 1700.00	(-) 425.00
		xlv) 4701	Capital Outlay on Medium Irrigation		
		80	General		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CSS/CASP)	(+) 219.45	(-) 195.85
		xlvi) 4202	Capital Outlay on Education, Sports, Art and Culture		
		01	General Education		
		203	University and Higher Education		
		55	Rashtriya Uchhatar Shiksha Abhiyan (CSS/CASP)	(-) 51.00	(-) 180.64
10.	21 – Food, Civil Supplies and Consumers Affairs Department	i) 3456	Civil Supplies		
		001	Direction and Administration		
		98	Administration		
		21	Food (Non-Plan)	(-) 752.15	(+) 296.53
		ii) 05	Transportation Charges for PDS (Non-Plan)	(+) 620.71	(-) 375.00
11.	23 – Panchayati Raj Department	i) 2515	Other Rural Development		
		001	Direction and Administration		
		84	Block Advisory Committee		
		07	Remuneration of Pump Operators (Non-Plan)	(+) 11.69	(-) 830.83
		ii) 33	Panchayat Samiti (Non-Plan)	(-) 62.12	(-) 154.91
		iii) 34	Gram Panchayat (Non-Plan)	(-) 103.53	(-) 258.18
		iv) 35	Block Advisory Committee (Excluded Areas) (Non-Plan)	(-) 77.08	(-) 142.99
		v) 36	Village Committee (Excluded Areas) (Non-Plan)	(-) 128.46	(-) 238.30
		vi) 91	Central Assistant to State Plan		
		18	Rajiv Gandhi Panchayat Sashaktikaran (CSS/CASP)	(-) 2083.61	(-) 454.91
		vii) 2515	Other Rural Development		
		001	Direction and Administration		
		98	Administration		
		23	Panchayat (Plan)	(+) 3.86	(+) 641.70
		viii) 23	Panchayat (Non-Plan)	(+) 10.95	(+) 241.41
		ix) 101	Panchayati Raj		
		43	Finance Commission		
		37	Special Area Basic Grant (Non-Plan)	(+) 464.00	(-) 120.38

Appendix 2.9 (Contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 1 crore and above during 2014-15

(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)
12.	24 -Industries and Commerce Department	2851	Village and Small Industries		
		002	Small Scale Industries		
		29	Industries Development		
		14	Operation and Maintenance (Non-Plan)	(-) 3.00	(+) 324.27
13.	25 – Industries and Commerce (Handloom, Handicrafts and Sericulture) Department	2851	Village and Small Industries		
		001	Direction and Administration		
		98	Administration		
		25	Industries and Commerce (H.H. & S) (Non-Plan)	(+) 79.47	(-) 132.95
		ii) 91	Central Assistance to State Plan		
		67	National Handloom Development (CSS/CASP)	(-) 260.00	(+) 229.20
		iii) 103	Handloom Industries		
		86	C.S. Scheme - I		
		50	Handloom Industries (C.S.S)	(+) 226.34	(-) 352.50
		iv) 107	Sericulture Industries		
14.	26 – Fisheries Department	91	Central Assistance to State Plan		
		68	Catalytic Development Programme (CSS/CASP)	(-) 260.00	(+) 324.91
		2405	Fisheries		
		001	Direction and Administration		
		98	Administration		
		26	Fisheries (Non-Plan)	(-) 3.50	(-) 533.81
		ii) 800	Other Expenditure		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	(+) 36.46	(-) 177.38
		iii) 2552	North Eastern Areas		
15.	27 – Agriculture Department	101	Inland Fisheries		
		91	Central Assistance to State plan		
		08	North Eastern Council(NEC) (C.S.S)	(-) 36.46	(-) 206.09
		2401	Crop Husbandry		
		109	Extension and Farmers' Training		
		91	Central Assistance to State Plan		
		33	National Mission on Sustainable (CSS/CASP)	(-) 5.00	(-) 250.00
		ii) 105	Manures and Fertilizers		
		91	Central Assistance to State Plan		
		33	National Mission on Sustainable (CSS/CASP)	(+) 114.99	(-) 387.12
		iii) 001	Direction and Administration		
		37	Agricultural Development		
		50	Project for Development of Infrastructural Facilities (Non-Plan)	(+) 67.50	(+) 345.96
		iv) 4401	Capital Outlay On Crop Husbandry		
		103	Seeds		
		65	Suspense Account		
		05	Agriculture (Non-Plan)	(-) 10.00	(-) 450.08
v) 105	Manures and Fertilisers				
65	Suspense Account				
05	Agriculture (Non-Plan)	(-) 900.00	(-) 1849.73		

Appendix 2.9 (Contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 1 crore and above during 2014-15

(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) 4701	Capital Outlay on Medium Irrigation		
		80	General		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		28	State Share of Accelerated Irrigation (CSS/CASP)	(-) 100.00	(-) 4200.00
16.	28 – Horticulture Department	2401	Crop Husbandry		
		119	Horticulture and Vegetable Crops		
		90	State Share for Central Assistance to State Plan		
		17	State Share of Integrated Watershed (Plan)	(-) 40.00	(-) 167.45
		ii) 91	Central Assistance to State Plan		
		17	Integrated Water Shed Management (C.S.S)	(-) 41.74	(-) 1534.26
17.	30 – Forest Department	2406	Forestry and Wild Life		
		01	Forestry		
		001	Direction and Administration		
		98	Administration		
		30	Forest (Non-Plan)	(+) 30.00	(-) 593.20
		ii) 101	Forest Conservation, Development and Regeneration		
		43	Finance Commission		
		27	Maintenance of Forest- Preservation of Forest Wealth (Plan)	(-) 451.57	(-) 346.93
		iii) 102	Social and Farm Forestry		
		91	Central Assistance to State Plan		
		41	National Afforestation Programme (National Mission for a Green India) (CSS/CASP)	(+) 84.62	(-) 278.65
		iv) 101	Forest Conservation, Development and Regeneration		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	(+) 12.00	(-) 250.00
18.	31 – Rural Development Department	2215	Water Supply and Sanitation		
		01	Water Supply		
		001	Direction and Administration		
		30	Rural Development		
		37	Gomati District (Plan)	(+) 13.50	(-) 214.65
		ii) 4216	Capital Outlay on Housing		
		03	Rural Housing		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		19	Indira Awas Yojana (IAY) (CSS/CASP)	(-) 2733.81	(+) 119.12
		iii) 4515	Capital Outlay on other Rural Development Programmes		
		102	Community Development		
		90	State Share for Central Assistance to State Plan		
		20	State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (Plan)	(-) 1052.00	(-) 545.00

Appendix 2.9 (Contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 1 crore and above during 2014-15

(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) 91	Central Assistance to State Plan		
		20	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (CSS/CASP)	(-) 18634.40	(+) 3898.86
		v) 103	Rural Development		
		90	State Share for Central Assistance to State Plan		
		20	State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (Plan)	(-) 279.30	(-) 665.00
		vi) 91	Central Assistance for State Plan		
		20	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (CSS/CASP)	(-) 18634.40	(+) 3898.86
		vii) 4059	Capital Outlay on Public Works		
		80	General		
		051	Construction		
		25	Public Works		
		14	Public Building (Plan)	(+) 46.22	(+) 199.99
		viii) 04	Special Plan Assistance (SPA) (Plan)	(+) 228.80	(-) 228.80
		ix) 91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	(+) 156.87	(-) 156.87
		x) 800	Other Expenditure		
		90	State Share for Central Assistance to State Plan		
		04	State Share of Special Central Assistance (SCA) – untied (Plan)	(+) 228.80	(-) 228.80
		xi) 91	Central Assistance to State Plan		
		03	Special Central Assistance (SPA) (CSS/CASP)	(+) 156.87	(-) 156.87
		xii) 04	Special Central Assistance (SCA) – untied (CSS/CASP)	(+) 5980.00	(-) 2403.35
		xiii) 80	General		
		051	Construction		
		90	State Share for Central Assistance to State Plan		
		04	State Share of Special Central Assistance (SCA) – untied (Plan)	(+) 228.80	(-) 228.80
		xiv) 4515	Capital Outlay on other Rural Development Programmes		
		103	Rural Development		
		90	State Share for Central Assistance to State Plan		
		04	State Share of Special Central Assistance (SCA) – untied (Plan)	(+) 228.80	(-) 228.80
		xv) 91	Central Assistance for State Plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	(+) 156.87	(-) 156.87
		xvi) 5054	Capital Outlay on Roads and Bridges		
		05	Roads		
		101	Bridges		

Appendix 2.9 (Contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 1 crore and above during 2014-15

(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)
		90	State Share for Central Assistance to State Plan		
		04	State Share of Special Central Assistance (SCA) – untied (Plan)	(+) 228.80	(-) 228.80
		xvii) 91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CSS/CASP)	(+) 287.31	(-) 199.95
		xviii) 4059	Capital Outlay on Public Works		
		60	Other Buildings		
		051	Construction		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CSS/CASP)	(+) 261.34	(-) 287.29
		xix) 80	General		
		051	Construction		
		79	Other Maintenance Expenditure		
		01	Public Building (Plan)	(+) 100.00	(-) 200.00
		xx) 91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CSS/CASP)	(+) 261.34	(-) 287.29
19.	35 – Urban Development Department	2217	Urban Development		
		01	State Capital Development		
		191	Assistance to Municipal Corporation		
		43	Finance Commission		
		24	ULBs (Normal Areas) (Plan)	(-) 451.88	(-) 3380.00
		ii) 24	ULBs (Normal Areas) (Non-Plan)	(+) 1191.78	(-) 727.48
		iii) 2217	Urban Development		
		01	State Capital Development		
		191	Assistance to Municipal Corporation		
		91	Central Assistance to State Plan		
		49	National Urban Livelihood Mission (CSS/CASP)	(+) 461.16	(-) 163.57
		iv) 96	Agartala Municipal Council		
		07	Others (Non-Plan)	(-) 332.15	531.34
		v) 97	Nagar Panchayats		
		07	Others (Non-Plan)	(+) 206.60	(+) 193.29
		vii) 4217	Capital Outlay on Urban Development		
		60	Other Urban Development Schemes		
		051	Construction		
		05	Establishment		
		69	Urban Development (Plan)	(-) 26.00	(-) 240.14
		viii) 01	State Capital Development		
		051	Construction		
		91	Central Assistance to State Plan		
		50	Rajiv Awash Yojana (MOHPUA) (CSS/CASP)	(+) 708.68	(-) 3042.00
20.	36 – Home (Jail) Department	2056	Jails		
		101	Jails		
		99	Others		
		62	Prison Administration (Non-Plan)	(+) 19.00	(-) 331.65

Appendix 2.9 (Contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 1 crore and above during 2014-15

(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)
		ii) 4070	Capital Outlay on other Administrative Services		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	(+) 0.52	(-) 260.05
21.	38 – General Administration (Printing and Stationery) Department	2058	Stationery and Printing		
		103	Government Presses		
		05	Establishment		
		57	Government Press (Non-Plan)	(+) 2.45	(-) 102.74
22.	39 - Education (Higher) Department	2202	General Education		
		02	Secondary Education		
		105	Teachers Training		
		41	Human Development		
		06	Institute of Advance Studies in Education (Non-Plan)	(-) 1.00	(-) 128.99
		ii) 03	University and Higher Education		
		001	Direction and Administration		
		98	Administration		
		39	Higher Education (Non-Plan)	(+) 1.75	(-) 307.05
		iii) 2203	Technical Education		
		105	Polytechnics		
		41	Human Development		
		66	Tripura Institute of Technology (Non-Plan)	(+) 0.50	(-) 230.04
		iv) 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 Complex (Plan)	(-) 1486.55	(-) 148.21
		v) 91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	(+) 307.87	(-) 794.14
		vi) 55	Rashtriya Uchhtar Shiksha Abhiyan (CSS/CASP)	(-) 156.00	(-) 274.20
		vii) 02	Technical Education		
		104	Polytechnics		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	(+) 88.24	(-) 528.07
		viii) 04	Art and Culture		
		105	Public Libraries		
		91	Central Assistance to State Plan		
		09	Central Pool of Resources for North East & Sikkim (NLCPR) (CSS/CASP)	(+) 182.43	(-) 182.43
		ix) 106	Museums		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	(+) 165.36	(-) 102.97

Appendix 2.9 (Contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 1 crore and above during 2014-15

(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)
		x) 02	Technical Education		
		104	Polytechnics		
		43	Finance Commission		
		45	Technical Education (Plan)	(+) 1176.55	(-) 946.12
23.	40 – Education (School) Department	2202	General Education		
		01	Elementary Education		
		101	Government Primary Schools		
		90	State Share for Central Assistance to State Plan		
		25	State Share of Sarva Shiksha Abhiyan (SSA) (Plan)	(-) 191.43	(-) 233.37
		ii) 106	Teachers and Other Services		
		42	Government Primary Schools		
		01	Middle Stage Education (From Class VI to VIII) (Plan)	(-) 453.82	(+) 176.53
		01	Middle Stage Education (From Class VI to VIII) (Non-Plan)	(-) 663.78	(-) 169.47
		iii) 107	Teachers Training		
		91	Central Assistance to State Plan		
		52	Support for Educational Development including Teachers Training & Adult Education (CSS/CASP)	(+) 445.94	(-) 514.84
		iv) 02	Secondary Education		
		109	Government Secondary Schools		
		91	Central Assistance to State Plan		
		53	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (CSS/CASP)	(-) 345.73	(-) 162.79
		v) 01	Elementary Education		
		101	Government Primary Schools		
		91	Central Assistance to State Plan		
		25	Sarva Shiksha Abhiyan (SSA) (CSS/CASP)	(-) 525.26	(+) 1032.09
		vi) 106	Teachers and Other Services		
		41	Human Development		
		63	Salary for Staff Deputed to TTAADC (Non-Plan)	(+) 162.45	(+) 452.36
		vii) 42	Government Primary Schools		
		02	Primary Education (From Class I to V) (Non-Plan)	(+) 754.24	(-) 504.46
		viii) 05	Salary for Staff Deputed to TTAADC (Non-Plan)	(+) 153.53	(+) 1042.66
		ix) 104	Teachers and Other Services		
		41	Human Development		
		18	Government Secondary Schools (Plan)	(+) 74.75	(+) 1744.01
		x) 4202	Capital Outlay on Education, Sports, Art and Culture		
		01	General Education		
		202	Secondary Education		

Appendix 2.9 (Contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 1 crore and above during 2014-15

(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)
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	(+) 755.52	(-) 868.16
		xi) 04	Special Central Assistance (SCA) – untied (CSS/CASP)	(-) 358.94	(-) 217.74
		xii) 91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	(+) 106.00	(+) 239.27
24.	41 – Education (Social) Department	2202	General Education		
		04	Adult Education		
		200	Other Adult Education Programme		
		99	Others		
		72	Salary for Staff deputed to TTAADC (Non-Plan)	(+) 100.00	(-) 287.84
		ii) 2235	Social Security and Welfare		
		02	Social Welfare		
		001	Direction and Administration		
		33	Welfare Programme		
		09	General (Plan)	(+) 7.63	(-) 1037.72
		iii) 102	Child Welfare		
		90	State Share for Central Assistance to State Plan		
		27	State Share of Integrated Child Development Services (ICDS) (Plan)	(-) 1154.56	(-) 227.70
		iv) 91	Central Assistance to State Plan		
		27	Integrated Child Development Services (ICDS) (CSS/CASP)	(+) 1191.13	(-) 2395.55
		v) 03	National Social Assistance Programme		
		101	National Old Age Pension Scheme		
		90	State Share for Central Assistance to State Plan		
		21	State Share of National Social Assistance Programme(NSAP) (Plan)	(+) 127.26	(-) 169.54
		vi) 02	Social Welfare		
		001	Direction and Administration		
		33	Welfare Programme		
		09	General (Non-Plan)	(+) 26.86	(+) 240.82
		vii) 2235	Social Security and Welfare		
		02	Social Welfare		
		106	Correctional Services		
		91	Central Assistance to State Plan		
		72	Integrated Child Protection Scheme (ICPS) (CSS/CASP)	(-) 2220.00	(+) 601.17
		viii) 4059	Capital Outlay on Public Works		
		60	Other Buildings		
		051	Construction		
		91	Central Assistance to State Plan		
		27	Integrated Child Development Services(ICDS) (CSS/CASP)	(-) 208.86	(-) 267.67

Appendix 2.9 (Contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 1 crore and above during 2014-15

(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)
25.	43 - Finance Department	2049	Interest Payments		
		03	Interest on Small Savings, Provident Funds etc.		
		104	Interest on State Provident Funds		
		58	Debt Services		
		01	All India Services Provident Fund (Non-Plan)	(+) 7.00	(-) 107.00
		ii) 03	Interest on Small Savings, Provident Funds etc.		
		104	Interest on State Provident Funds		
		58	Debt Services		
		05	General Provident Fund (Non-Plan)	(+) 1369.13	(+) 979.05
		iii) 6004	Loans and Advances from the Central Government		
		02	Loans for State/Union Territory Plan Schemes		
		101	Block Loans		
		58	Debt Services		
		01	All India Services Provident Fund (Non-Plan)	(+) 137.43	(+) 137.43
		iv) 105	State Plan Loans Consolidated in Terms of Recommendations of the 12th Finance Commission		
		58	Debt Services		
		46	Non lapsable Central Pool of Resources (Non-Plan)	(+) 7.50	(-) 137.50
		v) 6003	Internal Debt of the State Government		
		105	Loans from the National Bank for Agricultural and Rural Development		
		58	Debt Services		
11	NABARD (Non-Plan)	(+) 1429.65	(+) 680.75		
26.	51 – Public Works (Drinking Water and Sanitation) Department	2215	Water Supply and Sanitation		
		01	Water Supply		
		001	Direction and Administration		
		28	Public Health		
		06	Execution (Non-Plan)	(+) 249.50	(+) 444.58
		ii) 102	Rural Water Supply Programmes		
		28	Public Health		
		05	Direction (Plan)	(+) 19.73	(+) 159.20
		iii) 06	Execution (Plan)	(+) 38.72	(+) 623.63
		iv) 4215	Capital Outlay on Water Supply and Sanitation		
		02	Sewerage and Sanitation		
		102	Rural Sanitation Services		
		91	Central Assistance to State Plan		
12	Nirmal Bharat Abhiyan (NBA) (CSS/CASP)	(-) 2020.20	(-) 1630.30		
27.	52 – Family Welfare and Preventive Medicine	2210	Medical and Public Health		
		03	Rural Health Services-Allopathy		
		103	Primary Health Centres		
		16	Hospital		
		10	Primary Health Centre (Plan)	(+) 148.80	(-) 667.16

Appendix 2.9 (Contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 1 crore and above during 2014-15

(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)
		ii) 10	Primary Health Centre(Non-Plan)	(+) 23.40	(-) 587.36
		iii) 104	Community Health Centres		
		16	Hospital		
		02	Community Health Centre (Plan)	(+) 165.90	(-) 229.46
		iv) 91	Central Assistance to State Plan		
		47	National AIDS & STD Control Programme (CSS/CASP)	(-) 103.00	(-) 105.58
		v) 2211	Family Welfare		
		001	Direction and Administration		
		91	Central Assistance to State Plan		
		14	National Health Mission(NHM) (CSS/CASP)	(+) 142.32	(-) 817.44
		vi) 103	Maternity and Child Health		
		43	Finance Commission		
		60	Reduction in the Infant Mortality Rate (Non-Plan)	(+) 443.84	(-) 10238.78
		vii) 4210	Capital Outlay on Medical and Public Health		
		02	Rural Health Services		
		103	Primary Health Centres		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		24	RIDF-XIX - Construction of 5 PHCs and 50 Staff Quarters at South Tripura, Sepahijala and North Tripura (Plan)	(+) 228.00	(-) 413.60
28.	57 – Welfare of Minorities Department	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
		04	Welfare of Minorities		
		277	Education		
		91	Central Assistance to State Plan		
		59	Multi Sectoral Development Programme for Minorities (CSS/CASP)	(-) 2256.52	(-) 872.82
		ii) 04	Welfare of Minorities		
		282	Health		
		91	Central Assistance to State Plan		
		59	Multi Sectoral Development Programme for Minorities (CSS/CASP)	(+) 823.61	(-) 663.53
		iii) 4215	Capital Outlay on Water Supply and Sanitation		
		01	Water Supply		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		59	Multi Sectoral Development Programme for Minorities (CSS/CASP)	(+) 836.75	(-) 644.73

Appendix 2.9 (Concl.)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 1 crore and above during 2014-15

(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) 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
		04	Welfare of Minorities		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance(SPA) (CSS/CASP)	(+) 487.37	(-) 121.14
		v) 04	Special Central Assistance (SCA) – untied (CSS/CASP)	(+) 153.67	(-) 142.17

Appendix 2.10

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.	9: Statistical Department	3454	Census Surveys and Statistics		
		02	Surveys and Statistics		
		800	Other expenditure		
		89	C.S.Scheme-IV		
		30	Employment and Unemployment Survey (C.S.S)	4.24	(-) 1.01
2.	13: Public Works (Roads and Buildings) Department	i) 5054	Capital Outlay on Roads and Bridges		
		01	National Highways		
		337	Road Works		
		91	Central Assistance to State Plan		
		07	Roads and Bridge (CSS/CASP)	624.00	(-)104.02
		ii) 04	District and other Roads		
		337	Road Works		
3.	14: Power Department	91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CSS/CASP)	104.00	(-) 0.08
		i) 4801	Capital Outlay on Power Projects		
		06	Rural Electrification		
		800	Other Expenditure		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	20.00	220.97
		ii) 80	General		
4.	15: Public Works (Water resource) Department	800	Other Expenditure		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	40.00	12.00
		i) 2702	Minor Irrigation		
		03	Maintenance		
		102	Lift Irrigation Schemes		
		27	Water Resource		
		07	Lift Irrigation (Non-Plan)	58.00	2.57
		ii) 4701	Capital Outlay on Medium Irrigation		
		04	Medium Irrigation-Non-Commercial		
5.	19: Tribal Welfare Department	001	Direction and Administration		
		27	Water Resource		
		19	Medium Irrigation (Plan)	42.08	(-) 0.02
		i) 2425	Co-operation		
		108	Assistance to other Co-operatives		
		14	Co-operation		
		17	Other Co-operative (Plan)	31.00	Nil
ii) 09	Warehousing, Marketing and Processing (Plan)	34.57	Nil		
iii) 2210	Medical and Public Health				
	02	Urban Health Services- Other Systems of Medicine			

Appendix 2.10 (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 (-)
		101	Ayurveda		
		70	State Share		
		16	Health (Plan)	1.51	(-) 1.38
	iv) 2225		Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and Minorities		
		02	Welfare of Scheduled Tribes		
		001	Direction and Administration		
		90	State Share for Central Assistance to State Plan		
		06	State Share of Grants under Proviso to Article 275 (1) (Plan)	65.52	Nil
	v) 800		Other Expenditure		
		90	State Share for Central Assistance to State Plan		
		70	State Share of Umbrella Scheme for Education of ST Students	360.00	(-) 71.10
	vi) 2851		Village and Small Industries		
		107	Sericulture Industries		
		70	State Share		
		25	Industries and Commerce (HH&S) (Plan)	30.69	(-) 6.74
	vii) 2401		Crop Husbandry		
		108	Commercial Crops		
		91	Central Assistance to State Plan		
		33	National Mission on Sustainable Agriculture (CSS/CASP)	7.57	Nil
	viii) 33		National Mission on Sustainable Agriculture (Plan)	25.00	(-) 12.60
	ix) 111		Agricultural Economics and Statistics		
		86	C.S. Scheme- I		
		65	Establishment of an Agency for Reporting Agri. Statistics (C.S.S.)	30.52	(-) 0.01
	x) 2403		Animal Husbandry		
		103	Poultry Development		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CSS/CASP)	3.48	Nil
	xi) 106		Other Live Stock Development		
		91	Central Assistance to State Plan		
		38	Assistance to States for Infrastructure Development for Exports (ASIDE) (CSS/CASP)	5.00	Nil
	xii) 113		Administrative Investigation and Statistics		
		91	Central Assistance to State Plan		
		38	National Livestock Management Programme (CSS/CASP)	2.03	(-) 0.63

Appendix 2.10 (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 (-)
		xiii) 2406	Forestry and Wild Life		
		01	Forestry		
		001	Direction and Administration		
		88	C S Scheme-III		
		46	Project Elephant (C.S.S.)	2.64	(-) 1.59
		xiv) 102	Social and Farm Forestry		
		91	Central Assistance to State Plan		
		46	National Mission on Ayush Including Mission on Medicinal Plants (CSS/CASP)	16.50	(-) 5.55
		xv) 2217	Urban Development		
		01	State Capital Development		
		192	Assistance to Municipal Councils		
		91	Central Assistance to State Plan		
		49	National Urban Livelihood (CSS/CASP)	487.38	Nil
		xvi) 2230	Labour and Employment		
		01	Labour		
		111	Working Conditions and Safety		
		33	Welfare Programme		
		53	Asanghatita Shramik Sahayika Prkalpa (Plan)	62.00	(-) 0.06
		xvii) 2059	Public Works		
		80	General		
		800	Other Expenditure		
		87	Human Development		
		54	Institute of Advance Studies in Education(C.S.S.)	0.30	0.11
		xviii) 2205	Art and Culture		
		105	Public Libraries		
		41	Human Development		
		54	Libraries (Plan)	5.77	Nil
		xix) 2202	General Education		
		01	Elementary Education		
		107	Teachers Training		
		90	State Share for Central Assistance to State Plan		
		52	State Share of Support for Educational Development including Teachers Training & Adult Education (Plan)	39.80	(-) 38.21
		xx) 91	Central Assistance to State Plan		
		52	Support for Educational Development including Techers Training & Adult Education (CSS/CASP)	49.70	(-) 24.35

Appendix 2.10 (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 (-)
		xxi) 2235	Social Security and Welfare		
		02	Social Welfare		
		103	Women's Welfare		
		91	Central Assistance to State Plan		
		71	National Mission for Empowerment of Women Including Indira Gandhi Matritva Sahyog Yojana (IGMSY) (CSS/CASP)	130.20	11.18
		xxii) 106	Women's Welfare		
		91	Central Assistance to State Plan		
		72	Integrated Child Protection Scheme (ICPS) (CSS/CASP)	4.65	26.45
		xxiii) 72	Integrated Child Protection Scheme (ICPS) (CSS/CASP)	46.50	307.53
		xxiv) 2210	Medical and Public Health		
		06	Public Health		
		101	Prevention and Control of Diseases		
		87	C.S.Scheme - II		
		75	National Iodine Deficiency Disorder Control Programme(C.S.S.)	3.82	(-) 1.16
		xxv) 80	General		
		800	Other Expenditure		
		15	Health Services		
		27	Tripura Health Assurance Scheme (Plan)	9.00	Nil
		xxvi) 4250	Capital Outlay on other Social Services		
		800	Other Expenditure		
		05	Establishment		
		16	Publication (Plan)	18.97	Nil
		xxvii) 5054	Capital Outlay on Roads and Bridges		
		01	National Highways		
		337	Road Works		
		91	Central Assistance to State Plan		
		07	Roads and Bridge (CSS/CASP)	372.00	(-) 62.14
		xxviii) 04	District and other Roads		
		337	Road Works		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (Plan)	62.00	Nil
		xxix) 4801	Capital Outlay on Power Projects		
		06	Rural Electrification		
		800	Other Expenditure		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	11.00	132.65

Appendix 2.10 (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 (-)
		xxx) 91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CSS/CASP)	46.50	Nil
		xxxi) 03	Special Plan Assistance (SPA) (CSS/CASP)	32.00	(-) 1.00
		xxxii) 4702	Capital Outlay on Minor Irrigation		
		101	Surface Water		
		90	State Share for Central Assistance to State Plan		
		28	State Share of Accelerated Irrigation Benefit Programme (AIBP) and Other Water Resources (Plan)	61.14	(-) 0.71
		xxxiii) 4711	Capital Outlay on Flood Control Projects		
		01	Flood Control		
		800	Other expenditure		
		27	Water Resource		
		04	Embankment Works (Plan)	15.50	(-) 1.52
		xxxiv) 4210	Capital Outlay on Medical and Public Health		
		04	Public Health		
		107	Public Health Laboratories		
		91	Central Assistance to State Plan		
		14	National Health Mission (NHM) (CSS/CASP)	1.67	(-) 0.01
		xxxv) 4220	Capital Outlay on Information and Publicity		
		60	Others		
		101	Buildings		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CSS/CASP)	12.00	(-) 6.00
		xxxvi) 4250	Capital Outlay on other Social Services		
		800	Other Expenditure		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	6.20	(-) 0.05
		xxxvii) 91	Central Assistance to State plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	24.80	Nil
		xxxviii) 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
		02	Welfare of Scheduled Tribes		
		102	Economic Development		

Appendix 2.10 (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 (-)
		90	State Share for Central Assistance to State Plan		
		09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR) (Plan)	19.13	Nil
	xxxix) 4401	113	Capital Outlay On Crop Husbandry Agricultural Engineering		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		29	Rural Infrastructure Development Fund –XX (Plan)	33.00	(-) 20.60
	xl) 800		Other Expenditure		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	7.12	Nil
	xli) 4408		Capital Outlay on Food Storage and Warehousing		
		02	Storage and Warehousing		
		101	Rural Godown Programmes		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		27	Agriculture (Plan)	83.08	(-) 41.54
	xlii) 4435		Capital Outlay on other Agricultural Programmes		
		01	Marketing and Quality Control		
		101	Marketing facilities		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		07	State Share (Plan)	22.95	(-) 0.09
	xliii) 14		RIDF-XVII - Construction of one 2000MT Multipurpose Cold Storage at Belonia in South Tripura (Plan)	60.98	Nil
	xliv) 20		Construction of Market Infrastructure at Valuarchar under RIDF-IX (Plan)	3.10	0.06
	xliv) 22		RIDF-XVIII-Construction of Market Infrastructure at Hrishyamukh in South Tripura District (Plan)	28.70	(-) 0.22
	xlvi) 28		RIDF-XXI-Construction of 40 Nos Primary Rural Markets in 8 districts of Tripura (Plan)	125.00	(-) 63.00
	xlvii) 87		C.S.Scheme - II		
		97	Macro Management in Agriculture (C.S.S)	0.53	Nil
	xlviii) 4403		Capital Outlay on Animal Husbandry		
		101	Veterinary Services and Animal Health		

Appendix 2.10 (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 (-)
		91	Central Assistanceto State Plan		
		37	National Livestock Health and Disease Control Programme (CSS/CASP)	3.45	(-) 0.02
		xlix) 103	Poultry Development		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CSS/CASP)	7.00	28.58
		L) 38	National Live Stock Management Programme (CSS/CASP)	35.58	(-) 29.95
		Li) 5425	Capital Outlay on other Scientific and Enviromental Research		
		600	Other Services		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	15.50	Nil
		Lii) 4217	Capital Outlay on Urban Development		
		01	State Capital Development		
		800	Other Expenditure		
		90	State Share for Central Assistance to State Plan		
		09	State Share of Central Pool of Resources for North East & Sikkim(NLCPR) (Plan)	18.63	Nil
		Liii) 03	Integrated Development of Small and Medium Towns		
		051	Construction		
		91	Central Assistance to State Plan		
		26	Jawaharlal Nehru National Urban Renewal Mission (JNNURM) (CSS/CASP)	21.71	Nil
		Liv) 4202	Capital Outlay on Education, Sports, Art and Culture		
		01	General Education		
		203	University and Higher Education		
		90	State Share for Central Assistance to State Plan		
		09	State Share of Central Pool of Resources for North East & Sikkim(NLCPR) (Plan)	71.70	(-) 34.20
		Lv) 02	Technical Education		
		104	Polytechnics		
		41	Human Development		
		50	Polytechnic Institute (Plan)	7.33	(-) 0.93
		Lvi) 02	Technical Education		
		104	Polytechnics		

Appendix 2.10 (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 (-)
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	3.53	15.50
		Lvii) 04	Art and Culture		
		105	Public Libraries		
		91	Central Assistance to State Plan		
		09	Central Pool of Resources for North East & Sikkim (NLCPR) (CSS/CASP)	108.75	(-) 46.11
		Lviii) 106	Museums		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	98.58	(-) 61.42
		Lix) 800	Other Expenditure		
		91	Central Assistance to State Plan		
		09	Central Pool of Resources for North East & Sikkim (NLCPR) (CSS/CASP)	121.79	Nil
		Lx) 4202	Capital Outlay on Education, Sports, Art and Culture		
		01	General Education		
		202	Secondary Education		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	140.38	(-) 56.56
		Lxi) 09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR) (Plan)	48.80	Nil
		Lxii) 4552	Capital Outlay on North Eastern Areas		
		01	Urban Health Services		
		202	Secondary Education		
		90	State Share of Central Assistance to State Plan		
		08	State Share of North Eastern Council (NEC) (Plan)	6.51	Nil
		Lxiii) 4215	Capital Outlay on Water Supply and Sanitation		
		01	Water Supply		
		800	Other Expenditure		
		90	State Share for Central Assistance to State Plan		
		09	State Share of Central Pool Resources for North East and Sikkim (NLCPR) (Plan)	14.87	(-) 8.80

Appendix 2.10 (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 (-)
		Lxiv) 4215	Capital Outlay on Water Supply and Sanitation		
		01	Water Supply		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	434.81	(-) 43.21
		Lxv) 04	Special Central Assistance (SCA) – untied (CSS/CASP)	200.26	(-) 34.23
		Lxvi) 02	Sewerage and Sanitation		
		102	Rural Sanitation Services		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CSS/CASP)	104.78	Nil
6.	20: Welfare of Scheduled Castes and Other Backward Classes Department	i) 2220	Information and Publicity		
		60	Others		
		106	Field Publicity		
		21	Tourism and Publicity		
		05	Field Publicity (Plan)	6.48	(-) 0.06
		ii) 2851	Village and Small Industries		
		107	Sericulture Industries		
		70	State Share		
		25	Industries and Commerce(H.H&S) (Plan)	16.83	(-) 3.69
		iii) 2401	Crop Husbandry		
		109	Extension and Farmers' Training		
		90	State Share for Central Assistance to State Plan		
		33	State Share of National Mission on Sustainable Agriculture (Plan)	15.00	(-) 8.20
		iv) 2403	Animal Husbandry		
		103	Poultry Development		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CSS/CASP)	1.90	Nil
		v) 106	Other Live Stock Development		
		91	Central Assistance to State Plan		
		38	National Livestock Management Programme (CSS/CASP)	5.00	nil
		vi) 113	Administrative Investigation and Statistics		
		91	Central Assistance to State Plan		
		38	National Livestock Management Programme (CSS/CASP)	1.15	(-) 0.25
vii) 2406	Forestry and Wild Life				
01	Forestry				
101	Forest Conservation, Development and Regeneration				

Appendix 2.10 (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 (-)
		88	CS SCHEME III		
		46	Project Elephant (CSS/CASP)	1.45	Nil
	viii)	3425	Other Scientific Research		
		60	Others		
		800	Other Expenditure		
		31	Science and Technology		
		19	Special Data Infra Structure (Plan)	15.00	Nil
	ix)	2217	Urban Development		
		01	State Capital Development		
		192	Assistance to Municipal Councils		
		91	Central Assistance to State Plan		
		49	National Urban Livelihood Mission (CSS/CASP)	267.27	Nil
	x)	2202	General Education		
		03	University and Higher Education		
		105	Polytechnics		
		41	Human Development		
		50	Polytechnic Institute (Plan)	1.87	0.50
	xi)	2205	Art and Culture		
		105	Public Libraries		
		41	Human Development		
		54	Libraries (Plan)	3.16	nil
	xii)	2202	General Education		
		01	Elementary Education		
		107	Teachers Training		
		90	State Share for Central Assistance to State Plan		
		52	State Share of Support for Educational Development including Teachers Training & Adult Education (Plan)	21.85	(-) 7.11
	xiii)	91	Central Assistance to State Plan		
		52	Support for Educational Development including Teachers Training & Adult Education (CSS/CASP)	266.65	(-) 258.15
	xiv)	2235	Social Security and Welfare		
		03	National Social Assistance Programme		
		106	Correctional Services		
		90	State Share for Central Assistance to State Plane		
		72	State Share of Integrated Child Protection Scheme (ICPS) (Plan)	2.55	(-) 2.55
	xv)	2210	Medical and Public Health		
		06	Public Health		
		101	Prevention and Control of diseases		
		87	C.S.Scheme - II		

Appendix 2.10 (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 (-)
		75	National Iodine Deficiency Disorder Control Programme (CSS/CASP)	2.10	(-) 1.13
		xvi) 80	General		
		800	Other expenditure		
		15	Health Services		
		27	Tripura Health Assurance Scheme (Plan)	4.54	Nil
		xvii) 4250	Capital Outlay on other Social Services		
		800	Other expenditure		
		05	Establishment		
		16	Publication (Plan)	10.41	Nil
		xviii) 5054	Capital Outlay on Roads and Bridges		
		01	National Highways		
		337	Road Works		
		91	Central Assistance to State Plan		
		07	Roads and Bridge (Plan)	204.00	(-) 34.00
		xix) 04	District and Other Roads		
		337	Road Works		
		91	Central Assistance to State Plan		
		04	Special Central Assistance(SCA) (Plan)	34.00	Nil
		xx) 4801	Capital Outlay on Power Projects		
		06	Rural Electrification		
		800	Other Expenditure		
		90	State Share of Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (Plan)	8.50	70.28
		xxi) 91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) (CSS/CASP)	25.50	Nil
		xxii) 80	General		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	14.00	3.00
		xxiii) 4702	Capital Outlay on Minor Irrigation		
		101	Surface Water		
		90	State Share for Central Assistance to State Plan		
		28	State Share of Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes (Plan)	33.53	(-) 0.48
		xxiv) 4711	Capital Outlay on Flood Control Projects		
		01	Flood Control		
		800	Other expenditure		
		27	Water Resource		
		04	Embankment Works (Plan)	8.50	(-) 1.65

Appendix 2.10 (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 (-)
		xxv) 4220	Capital Outlay on Information and Publicity		
		60	Others		
		101	Buildings		
		90	State Share of Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (Plan)	14.44	Nil
		xxvi) 91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CSS/CASP)	7.00	(-) 3.72
		xxvii) 800	Other Expenditure		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CSS/CASP)	54.40	Nil
		xxviii) 4250	Capital Outlay on other Social Services		
		800	Other expenditure		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (Plan)	3.40	Nil
		xxix) 91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	13.60	Nil
		xxx) 4552	Capital Outlay on North Eastern Areas		
		60	Other Industries		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		08	North Eastern Council (NEC) (Plan)	55.16	0.14
		xxxi) 5453	Capital Outlay on Foreign Trade and Export Promotion		
		80	General		
		800	Other Expenditure		
		91	Central Assistance to State plan		
		39	Assistance to States for Infrastructure Development for Exports (ASIDE) (CSS/CASP)	20.00	Nil
		xxxii) 5465	Investments in General Financial and Trading Institutions		
		02	Investment in Trading Institutions		
		800	Other expenditure		
		90	State Share for Central Assistance to State Plan		
		67	State Share of National Handloom Development Programme (Plan)	4.67	Nil

Appendix 2.10 (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 (-)
		xxxiii) 4401	Capital Outlay On Crop Husbandry		
		113	Agricultural Engineering		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		29	Rural Infrastructure Development Fund –XX (Plan)	17.00	(-) 10.20
		xxxiv) 800	Other Expenditure		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	3.91	Nil
		xxxv) 4435	Capital Outlay on other Agricultural Programmes		
		01	Marketing and Quality Control		
		101	Marketing facilities		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		07	State Share (Plan)	12.60	(-) 0.24
		xxxvi) 14	RIDF-XVII - Construction of one 2000MT Multipurpose Cold Storage at Belonia in South Tripura (Plan)	33.44	Nil
		xxxvii) 18	RIDF-XVIII-Construction of Market Infrastructure at Machmara in North Tripura District of Tripura (Plan)	4.74	Nil
		xxxviii) 22	RIDF-XVIII-Construction of Market Infrastructure at Hrishyamukh in South Tripura District (Plan)	15.74	(-) 0.95
		xxxix) 28	RIDF-XXI-Construction of 40 Nos Primary Rural Markets in 8 districts of Tripura (Plan)	69.00	(-) 35.00
		xl) 87	C.S.Scheme - II		
		97	Macro Management in Agriculture (CSS/CASP)	0.80	Nil
		xli) 4552	Capital Outlay on North Eastern Areas		
		02	Storage and Warehousing		
		101	North Eastern Council		
		91	Central Assistance to State Plan		
		08	North Eastern Council (NEC) (Plan)	49.59	(-) 34.16
		xlii) 4403	Capital Outlay on Animal Husbandry		
		103	Poultry Development		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CSS/CASP)	28.02	(-) 8.50
		xliii) 38	National Live Stock Management Programme (CSS/CASP)	4.00	(-) 0.88

Appendix 2.10 (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 (-)
		xliv)4515	Capital Outlay on other Rural Development Programmes		
		103	Rural Development		
		91	Central Assistance for State Plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	93.93	14.60
		xlvi) 5054	Capital Outlay on Roads and Bridges		
		05	Roads		
		101	Bridges		
		91	Central Assistance to State Plan		
		04	Central Assistance to State Plan (CSS/CASP)	93.93	(-) 65.37
		xlvi) 4217	Capital Outlay on Urban Development		
		03	Integrated Development of Small and Medium Towns		
		051	Construction		
		88	C.S.Scheme - II		
		97	Construction of Town Hall (CSS/CASP)	123.92	Nil
		xlvii) 91	Central Assistance to State		
		26	Jawaharlal Nehru National Urban Renewal Mission (JNNURM) (CSS/CASP)	11.91	Nil
		xlviii) 4202	Capital Outlay on Education, Sports, Art and Culture		
		02	Technical Education		
		104	Polytechnics		
		41	Human Development		
		50	Polytechnic Institute (Plan)	3.81	(-) 0.51
		xlix) 90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	1.94	8.50
		L) 04	Art and Culture		
		106	Museums		
		90	State share for Central Assistance to State plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	54.06	(-) 33.66
		Li) 800	Other Expenditure		
		91	Central Assistance to State Plan		
		09	Central Pool of Resources for North East & Sikkim (NLCPR) (CSS/CASP)	66.79	Nil

Appendix 2.10 (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 (-)
		Lii) 4202	Capital Outlay on Education, Sports, Art and Culture		
		01	General Education		
		202	Secondary Education		
		90	State Share for Central Assistance to State Plan		
		03	Special Plan Assistance(SPA) (Plan)	76.99	(-) 35.57
		Liii) 09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR) (Plan)	26.76	Nil
		Liv) 4552	Capital Outlay on North Eastern Areas		
		01	Urban Health Services		
		202	Secondary Education		
		90	State Share of Central Assistance to State Plan		
		08	State Share of North Eastern Council (NEC) (Plan)	3.57	(-) 0.15
		Lv) 4215	Capital Outlay on Water Supply and Sanitation		
		01	Water Supply		
		800	Other expenditure		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (CSS/CASP)	238.44	(-) 24.89
		Lvi) 04	Special Central Assistance (SCA) – untied (CSS/CASP)		
		Lvii) 02	Sewerage and Sanitation	109.81	(-) 20.09
		102	Rural Sanitation Services		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (Plan)	57.46	Nil
7.	21: Food, Civil Supplies & Consumer Affairs Department	3456	Civil Supplies		
		103	Consumer Subsidies		
		72	Public Distribution System		
		06	Dealer's Commission(DC) (Non-Plan)	95.04	Nil
8.	24: Industries and Commerce Department	i) 2875	Other Industries		
		60	Other Industries		
		800	Other Expenditure		
		90	State Share for Central Assistance		
		75	State Share of National Mission on Food Processing (Plan)	12.32	4.28
		ii) 4875	Capital Outlay on other Industries		
		60	Other Industries		
		800	Other Expenditure		

Appendix 2.10 (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 (-)
		90	State Share for Central Assistance to State Plan		
		56	State Share of Skill Development Mission (Plan)	53.52	0.04
		iii) 91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	290.00	Nil
9.	25: Industries & Commerce (Handloom, Handicrafts and Sericulture) Department	2851	Village and Small Industries		
		107	Sericulture Industries		
		70	State Share		
		25	Industries and Commerce(H.H&S) (Plan)	51.48	(-) 11.29
10.	27: Agriculture Department	i) 2401	Crop Husbandry		
		109	Extension and Farmers' Training		
		90	State Share for Central Assistance to State Plan		
		33	State Share of National Mission on Sustainable Agriculture (Plan)	40.00	(-) 19.20
		ii) 111	Agricultural Economics and Statistics		
		86	C.S. Scheme- I		
		65	Establishment of an Agency for Reporting Agri. Statistics (C.S.S)	39.94	(-) 0.02
		iii) 4401	Capital Outlay On Crop Husbandry		
		113	Agricultural Engineering		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		29	Rural Infrastructure Development Fund –XX (Plan)	50.00	(-) 29.20
		iv) 4435	Capital Outlay on other Agricultural Programmes		
		01	Marketing and Quality Control		
		101	Marketing facilities		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		07	State Share (Plan)	38.50	(-) 0.31
		v) 18	RIDF-XVII - Construction of Market Infrastructure at Machmara in North Tripura District of Tripura (Plan)	14.50	Nil
		vi) 20	RIDF-XVII - Construction of Market Infrastructure at Veluarchar in Sepahijala District of Tripura (plan)	5.20	(-) 0.86
		vii) 28	RIDF-XXI-Construction of 40 Nos Primary Rural Markets in 8 districts of Tripura (plan)	200.00	(-) 96.00

Appendix 2.10 (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 (-)
		viii) 87	C.S.Scheme-II		
		97	Macro Management in Agriculture (C.S.S)	16.73	0.01
11.	29: Animal Resource Development Department	i) 2403	Animal Husbandry		
		103	Poultry Development		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CSS/CASP)	5.82	Nil
		ii) 106	Other Live Stock Development		
		91	Central Assistance to State Plan		
		38	National Livestock Management Programme (CSS/CASP)	10.00	Nil
		iii) 113	Administrative Investigation and Statistics		
		91	Central Assistance to State Plan		
		38	National Livestock Management Programme (CSS/CASP)	3.14	(-) 0.64
		iv) 4403	Capital Outlay on Animal Husbandry		
		101	Veterinary Services and Animal Health		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CSS/CASP)	27.64	(-) 0.96
		v) 103	Poultry Development		
		91	Central Assistance to State Plan		
04	Special Central Assistance (SCA) – untied (CSS/CASP)	59.70	(-) 0.50		
vi) 38	National Livestock Management Programme (CSS/CASP)	9.00	(-) 0.01		
12.	30: Forest Department	2406	Forestry and Wild Life		
		01	Forestry		
		102	Social and Farm Forestry		
		91	Central Assistance to State		
		46	National Mission on Ayush Including Mission on Medicinal Plants (CSS/CASP)	27.68	(-) 5.15
13.	31: Rural Development Department	i) 4059	Capital Outlay on Public Works		
		60	Other Buildings		
		051	Construction		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SCA) (Plan)	45.50	(-) 45.50
		ii) 04	Special Plan Assistance (SPA) (Plan)	228.80	(-) 228.80

Appendix 2.10 (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 (-)
		iii) 91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	156.87	(-) 156.87
		iv) 800	Other Expenditure		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	45.50	(-) 45.50
		v) 04	State Share of Special Central Assistance (SCA) – untied (Plan)	228.80	(-) 228.80
		vi) 91	Central Assistance to State Plan		
		03	Special Central Assistance (SPA) (CSS/CASP)	156.87	(-) 156.87
		vii) 04	Special Central Assistance (SCA) – untied (CSS/CASP)	5980.00	(-) 2403.35
		viii) 80	General		
		051	Construction		
		90	State Share for Central Assistance to State Plan		
		04	State Share of Special Central Assistance (SCA) – untied (Plan)	2280.80	(-) 228.80
		ix) 4515	Capital Outlay on other Rural Development Programmes		
		103	Rural Development		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	45.50	(-) 45.50
		x) 04	State Share of Special Central Assistance (SCA) - untied (Plan)	228.80	(-) 228.80
		xi) 91	Central Assistance for State Plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	156.86	(-) 156.86
		xii) 04	Special Central Assistance (SCA) – untied (CSS/CASP)	287.29	44.61
		xiii) 5054	Capital Outlay on Roads and Bridges		
		05	Roads		
		101	Bridges		
		90	State Share for Central Assistance to State Plan		
		04	State Share of Special Central Assistance (SCA) – untied (Plan)	228.80	(-) 228.80
		xiv) 91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CSS/CASP)	287.31	(-) 199.95

Appendix 2.10 (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 (-)
14.	33: Science, Technology and Environment Department	3425	Other Scientific Research		
		60	Others		
		800	Other Expenditure		
		31	Science and Technology		
		11	Sukanta Academy (Plan)	0.03	Nil
15.	35: Urban Development Department	4217	Capital Outlay on Urban Development		
		01	State Capital Development		
		800	Other Expenditure		
		90	State Share for Central Assistance to State Plan		
		09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR) (Plan)	31.24	Nil
16.	39: Education (Higher) Department	i) 4202	Capital Outlay on Education, Sports, Art and Culture		
		02	Technical Education		
		104	Polytechnics		
		41	Human Development		
		50	Polytechnic Institute (Plan)	11.86	(-) 1.56
		ii) 90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	5.93	26.00
		iii) 04	Art and Culture		
		105	Public Libraries		
		91	Central Assistance to State Plan		
		09	Central Pool of Resources for North East & Sikkim (NLCPR) (CSS/CASP)	182.43	(-) 182.43
		iv) 106	Museums		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (plan)	165.36	(-) 102.97
		v) 800	Other Expenditure		
91	Central Assistance to State Plan				
09	Central Pool of Resources for North East & Sikkim (NLCPR) (CSS/CASP)	204.29	Nil		
17.	40: Education (School) Department	i) 2202	General Education		
		01	Elementary Education		
		104	Inspection		
		41	Human Development		

Appendix 2.10 (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 (-)
		18	Government Secondary Schools (Plan)	87.71	(-) 87.71
		ii) 107	Teachers Training		
		90	State Share for Central Assistance to State Plan		
		52	State Share of Support for Educational Development including Teachers Training & Adult Education (Plan)	66.76	(-) 34.92
		iii) 02	Secondary Education		
		110	Assistance to Non-Govt. Secondary Schools		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CSS/CASP)	34.97	(-) 21.34
		iv) 05	Language Development		
		200	Other Languages Education		
		41	Human Development		
		30	Muktab Madrasa (Non-Plan)	58.62	(-)0.75
		v) 4202	General Education		
		01	Elementary Education		
		202	Secondary Education		
		90	State Share for Central Assistance to State Plan		
		04	State Share of Special Central Assistance (SCA) – untied (Plan)	20.80	(-) 20.80
		vi) 09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR) (Plan)	81.85	(-)0.28
		vii) 205	Languages Development		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	99.56	(-) 36.85
		viii) 91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	106.00	239.27
		ix) 4552	Capital Outlay on North Eastern Areas		
		01	General Education		
		202	Secondary Education		
		90	State Share for Central Assistance to State Plan		
		08	State Share of North Eastern Council (NEC) (Plan)	10.92	(-) 1.65

Appendix 2.10 (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 (-)
18.	41: Education (Social) Department	i) 4235	Capital Outlay on Social Security and Welfare		
		02	Social Welfare		
		102	Child Welfare		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CSS/CASP)	52.00	Nil
		ii) 103	Women's Welfare		
		91	Central Assistance to State Plan		
		04	Special Central Assistances(SCA) Untied (CSS/CASP)	78.00	Nil
19.	43 - Finance Department	6004	Loans and Advances from the Central Government		
		07	Pre-1984-85 Loans (1)		
		102	National Loan Scholarship Scheme		
		58	Debt Services		
		14	North Eastern Areas (Non-Plan)	2.31	Nil
20.	51: Public Works (Drinking Water and Sanitation) Department	i) 4215	Capital Outlay on Water Supply and Sanitation		
		01	Water Supply		
		800	Other expenditure		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CSS/CASP)	729.35	Nil
		ii) 04	Special Central Assistance (SCA) – untied (CSS/CASP)	335.90	(-) 60.17
		iii) 09	Central Pool of Resources for North East & Sikkim (NLCPR) (CSS/CASP)	119.64	(-) 28.39
		iv) 02	Sewerage and Sanitation		
		102	Rural Sanitation Services		
		91	Central Assistance to State Plan		
04	Special Central Assistance (SCA) – untied (CSS/CASP)	175.76	Nil		
21.	52: Family Welfare and Preventive Medicine	i) 2210	Medical and Public Health		
		06	Public Health		
		101	Prevention and Control of Diseases		
		87	C.S.Scheme - II		
		75	National Iodine Deficiency Disorder Control Programme (CSS/CASP)	6.41	(-) 2.02
		ii) 80	General		
		800	Other Expenditure		
		15	Health Services		
		27	Tripura Health Assurance Scheme (Plan)	9.00	Nil

Appendix 2.10 (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 (-)
22.	57: Welfare of Minorities Department	i) 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
		04	Welfare of Minorities		
		190	Investments in Public Sector and other Undertakings		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CSS/CASP)	45.00	Nil
		ii) 282	Health		
		91	Central Assistance to State Plan		
		59	Multi Sectoral Development Programme for Minorities (CSS/CASP)	823.61	(-) 663.53
		iii) 283	Housing		
		91	Central Assistance to State Plan		
		59	Multi Sectoral Development Programme for Minorities (CSS/CASP)	10.12	55.70
23.	58: Home (FSL, PAC, Prosecution & Co-ordination Cell) Department	2053	District Administration		
		093	District Establishments		
		05	Establishment		
		16	District Establishment (Non-Plan)	12.85	(-) 0.01
24.	59: Tourism	5452	Capital Outlay on Tourism		
		01	Tourist Infrastructure		
		101	Tourist Centre		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	20.90	(-) 20.90

Appendix 2.11

Statement showing cases where more than ₹ 25 lakh savings occurred but more than 50 per cent savings were not surrendered during 2014-15

(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.	5 - Law Department	5740.21	511.29	494.79	97
2.	6 – Revenue Department	14660.39	2520.51	2520.51	100
3.	9 – Statistical Department	911.75	131.86	130.44	99
4.	10 – Home (Police) Department	91496.77	11568.33	10530.56	91
5.	11 – Transport Department	2008.37	236.70	236.70	100
6.	13 – Public Works (Roads and Buildings) Department	38301.81	2901.56	2901.56	100
7.	14 – Power Department	7395.50	101.27	101.27	100
8.	15 – Public Works (Water Resources) Department	11193.59	3741.70	3545.21	95
9.	17 – Information, Cultural Affairs and Tourism Department	2174.33	128.75	128.75	100
10.	19 – Tribal Welfare Department	118421.72	46269.11	29328.89	63
11.	20 – Welfare of Scheduled Castes Department	50658.58	19979.76	11632.48	58
12.	21 – Food, Civil Supplies and Consumers Affairs Department	10791.93	998.43	998.43	100
13.	25 – Industries and Commerce (Handloom, Handicrafts and Sericulture) Department	2417.75	318.60	286.59	90
14.	26 – Fisheries Department	4221.52	985.71	985.71	100
15.	27 – Agriculture Department	16937.79	980.74	593.36	61
16.	28 – Horticulture Department	8428.01	2597.56	2405.47	93
17.	29 – Animal Resource Development Department	6087.81	268.66	194.36	72
18.	30 – Forest Department	8951.74	1880.73	1528.88	81
19.	32 – Tribal Rehabilitation in Plantation and Particularly Vulnerable Tribal Group	1668.10	147.61	90.66	61
20.	33 – Science Technology & Environment Department	590.80	67.57	62.97	93
21.	35 – Urban Development Department	22441.67	7781.03	4420.23	57
22.	36 – Home (Jail) Department	2355.07	334.00	334.00	100
23.	37 – Labour Organisation	1831.29	274.30	227.76	83
24.	38 – General Administration (Printing and Stationery) Department	1384.90	250.06	250.06	100
25.	39 - Education (Higher) Department	12127.62	3214.11	3214.11	100
26.	41 – Education (Social) Department	34686.65	4861.85	4039.34	83
27.	42 – Education (Sports & Youth Programme) Department	4587.66	792.01	581.07	73
28.	43 - Finance Department	64661.00	1327.60	1327.60	100
29.	44 – Institutional Finance Department	275.40	69.36	69.36	100
30.	45 – Taxes and Excise	1534.05	177.90	177.90	100
31.	46 – Treasuries	792.71	210.25	210.25	100
32.	47– Chief Minister’s Secretariat	91.15	26.11	26.11	100
33.	49 – Fire Service Organisation	4800.34	796.76	796.76	100
34.	52 – Family Welfare and Preventive Medicine	34547.44	12916.04	12916.04	100
Revenue – Charged					
35.	8 - General Administration (P&T) Department	383.57	50.83	50.83	100
36.	13 – Public Works (Roads and Buildings) Department	4550.00	153.04	153.04	100

Appendix 2.11 (concl.)

Statement showing cases where more than ₹ 25 lakh savings occurred but more than 50 per cent savings were not surrendered during 2014-15

(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
Capital – Voted					
37.	5 - Law Department	3972.17	3735.10	3735.10	100
38.	6 – Revenue Department	4775.16	131.57	131.57	100
39.	10 – Home (Police) Department	8322.11	3459.38	3459.38	100
40.	11 – Transport Department	1893.56	629.22	331.41	53
41.	12 – Co-operation Department	559.47	36.97	35.97	97
42.	14 – Power Department	4182.72	1475.08	1128.77	77
43.	15 – Public Works (Water Resources) Department	6057.39	4409.11	2797.94	63
44.	16 – Health Department	5158.51	1932.45	1932.45	100
45.	19 – Tribal Welfare Department	165601.21	54663.80	29779.02	54
46.	21 – Food, Civil Supplies and Consumers Affairs Department	279.36	141.62	141.62	100
47.	25 – Industries and Commerce (Handloom, Handicrafts and Sericulture) Department	954.72	319.28	229.42	72
48.	27 – Agriculture Department	14842.19	10802.52	7840.09	73
49.	30 – Forest Department	2477.00	957.00	957.00	100
50.	35 – Urban Development Department	14990.66	8402.39	8335.81	99
51.	36 – Home (Jail) Department	688.89	286.57	286.05	100
52.	39 - Education (Higher) Department	6880.41	2839.79	2786.77	98
53.	40 – Education (School) Department	3141.53	976.07	649.35	67
54.	41 – Education (Social) Department	1645.39	267.67	267.67	100
55.	42 – Education (Sports & Youth Programme) Department	1561.67	191.73	191.73	100
56.	43 - Finance Department	85.00	54.70	54.70	100
57.	49 – Fire Service Organisation	2099.78	687.14	629.46	92
58.	51 – Public Works (Drinking Water and Sanitation) Department	15262.83	3555.90	2285.53	64
59.	52 – Family Welfare and Preventive Medicine	2397.61	607.25	607.25	100
60.	56-Information Technology Department	1380.90	106.72	106.72	100
61.	57 – Welfare of Minorities Department	5269.91	2606.12	2606.12	100
Capital – Charged					
62.	13 – Public Works (Roads and Buildings) Department	7800.00	6211.00	6211.00	100
63.	35 – Urban Development Department	48.75	48.75	48.75	100
Total :		876437.89	239105.60	175058.70	

Appendix 2.12

Amount surrendered in excess of actual savings during 2014-15

(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	24 – Industries and Commerce Department	3,226.62	255.94	638.04	382.10
2	40 – Education (School) Department	1,30,208.82	6,158.88	9,209.86	3,050.98
3	43 - Finance Department	85,726.49	1,288.03	5,074.89	3,786.86
4	55 - Employment	425.24	58.76	65.51	6.75
5	59 - Tourism	185.20	13.05	30.30	17.25
Capital – Voted					
6	31 – Rural Development Department	61,108.83	31,030.38	32,879.46	1,849.08
Capital – Charged					
7	43 – Finance Department.	33,033.64	4,666.79	5,480.64	813.85
Total :		3,13,914.84	43,471.83	53,378.70	9,906.87

Appendix 2.13

Statement of cases where amount surrendered though there were no savings
(Reference: Paragraph 2.3.10)

(₹ in crore)

Sl. No.	Number and name of grant / appropriations	Total Provision	Actual expenditure	Excess	Amount surrendered
Revenue-voted					
1.	61 - Welfare of Other Backward Classes Department	17.34	21.48	4.14	0.60
Total :		17.34	21.48	4.14	0.60

Appendix 2.14

Statement of grants/appropriations in which savings occurred (₹ 10 lakh and above) but no part of the savings had been surrendered during 2014-15

(Reference: Paragraph No. 2.3.11)

(₹ in lakh)

Sl. No.	Number and name of grant / appropriation	Amounts of Savings
Revenue-voted		
1.	1 – Department of Parliamentary Affairs	242.48
2.	3 – General Administration (S.A) Department	742.22
3.	11 – Transport Department	236.70
4.	14 – Power Department	101.27
5.	17 – Information, Cultural Affairs and Tourism Department	128.75
6.	21 – Food, Civil Supplies and Consumers Affairs Department	998.43
7.	26 – Fisheries Department	985.71
8.	36 – Home (Jail) Department	334.00
9.	38 – General Administration (Printing and Stationery) Department	250.06
10.	44 – Institutional Finance Department	69.36
11.	45 – Taxes and Excise	177.90
12.	46 – Treasuries	210.25
13.	47– Chief Minister’s Secretariat	26.11
14.	49 – Fire Service Organisation	796.76
15.	52 – Family Welfare and Preventive Medicine	12916.04
Revenue-charged		
16.	8 –General Administration (P&T) Department	50.83
17.	35 – Urban Development Department	15.75
18.	48 – High Court	12.41
Capital-voted		
19.	5 - Law Department	3735.10
20.	10 – Home (Police) Department	3459.38
21.	21 – Food, Civil Supplies and Consumers Affairs Department	141.62
22.	30 – Forest Department	957.00
23.	41–Education (Social) Department	267.67
24.	42 – Education (Sports and Youth Programme) Department	191.73
25.	52 – Family Welfare and Preventive Medicine	607.25
26.	56–Information Technology Department	106.72
27.	57 – Welfare of Minorities Department	2606.12
Capital-charged		
28.	35 – Urban Development Department	48.75
Total :		30416.37

Appendix 2.15

Rush of Expenditure

(Reference: Paragraph 2.3.12)

(*₹ in crore*)

Grant No./ Name	Major Heads of Accounts where the expenditure incurred in March 2015 ranged between 50 per cent and 100 per cent of the total expenditure				
	Major Head		Total expenditure	Expenditure in March 2015	Per cent
	Revenue				
27: Agriculture Department	2415	Agricultural Research and Education	0.77	0.59	76.62
	2435	Other Agricultural Programmes	0.20	0.20	100.00
21: Food, Civil Supplies and Consumer Affairs Department	3456	Civil Supplies	79.40	61.56	77.53
Capital					
10: Police (Home) Department	4055	Capital Outlay on Police	23.02	17.20	74.72
12: Co-operation Department	4425	Capital Outlay on Co-operation	6.50	3.79	58.31
16: Health Department	4210	Capital Outlay on Medical and Public Health	102.81	54.42	52.93
19: Tribal Welfare Department	4250	Capital Outlay on other Social Services	1.61	1.00	62.11
	5475	Capital Outlay on other General Economic Services	0.03	0.03	100.00
20: Welfare of SCs & OBCs Department	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	99.35	61.36	61.76
24: Industries and Commerce Department	4875	Capital Outlay on Other Industries	9.80	9.20	93.88
	4851	Capital Outlay on Village and Small Industries	0.80	0.80	100.00
	4435	Capital Outlay on Other Agricultural Programmes	7.66	6.96	90.86
	4415	Capital Outlay on Agricultural Research and Education	0.76	0.76	100.00
	4701	Capital Outlay on Medium Irrigation	9.52	5.57	58.51
29: Animal Resource Development Department	4403	Capital Outlay on Animal Husbandry	3.49	2.37	67.91
33: Science Technology & Environment Department	5425	Capital Outlay on other Scientific and Environmental Research	4.62	3.73	80.74
Total			350.34	229.54	

Appendix- 3.1

Statement showing Utilisation Certificates outstanding as on 31 March 2015

(Reference: Paragraph 3.1)

(₹ in crore)

Sl. No.	Name of department	Amount of grants	Number of Utilisation Certificate outstanding
(1)	(2)	(3)	(4)
1.	Power Department	72.17	11
2.	Health Services	51.04	7
3.	Transport Department	6.79	23
4.	Industries and Commerce Department	6.32	10
5.	Industries (Handloom, Handicrafts and Sericulture) Department	5.50	11
6.	Forest Department	39.10	6
7.	Information, Technology Department	6.45	7
8.	Tribal Welfare Department	452.39	514
9.	Welfare of SCs & OBC Department	367.68	472
10.	Panchayati Raj Department	7.70	8
11.	Horticulture Department	2.51	112
12.	Rural Development Department	235.74	252
13.	Urban Development Department	41.94	29
14.	Education (Higher) Department	1.13	7
15.	Education (School) Department	8.25	3
16.	Welfare of Minorities Department	0.15	2
Total:		1,304.86	1,474

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 2014-15
1	Tripura State Social Welfare Advisory Board	2014-15	NA
2	District Rural Development Agency, West	2007-08 to 2014-15	NA
3	District Rural Development Agency, South	2012-13 to 2014-15	NA
4	District Rural Development Agency, North	2012-13 to 2014-15	NA
5	District Rural Development Agency, Dhalai	2012-13 to 2014-15	NA
6	Tripura Scheduled Caste Development Corporation Limited.	1998-99 to 2014-15	NA
7	Tripura Renewable Energy Development Agency	2014-15	147.74
8	Pragati Vidyabhavan, Agartala	Nil	180.70
9	Ramthakur Pathsala(Boys)H.S (+2 stage) School, Agartala	2006-07 to 2014-15	NA
10	Health & Family Welfare Society	2012-13 to 2014-15	NA
11	Tripura State Blindness Control Society	2003-04 to 2014-15	NA
12	Tripura State Leprosy Control Society	2008-09 to 2014-15	NA
13	Tripura State Council for Science and Technology	2014-15	561.74
14	D.N. Vidyamandir,Dharmanagar	201-15	NA
15	Hindi H.S. School, Agartala	2014-15	NA
16	Prachya Bharati H.S School	Since inception	NA
17	Srinath Vidyaniketan Khowai	Since inception	NA
18	Tripura State TB Control Society	2012-13 to 2014-15	NA
19	Tripura Mental Health Society	2005-06 to 2014-15	NA
20	Bordwali H.S School, Agartala	2014-15	NA
21	Netaji Subhas Vidya Nike tan School, Agartala	2006-07 to 2014-15	NA
22	Isanchandra Nagar Pargana H.S. School, Bishalgarah	2014-15	NA
23	Karaimura H.S. School (Secondary State)	2009-10 to 2014-15	NA
24	Fatikroy Class – XII School, (Secondary State)	2006-07 to 2014-15	NA
25	Swami Dayalananda Vidyaniketan, Dhaleswar	NIL	119.18
26	Ramthakur Pathsala (Girls) H.S (+2 Stage) School Agartala	2013-14 to 2014-15	102.95
27	Bishalgrah H.S. School, Bishalgah	2005-06 to 2014-15	NA
28	Ranirbazer Vidya mandir Ranibazer	Since inception	NA
29	Ramesh H. S. School, Udaipur	2013-14 to 2014-15	NA
30	Belonia Vidyapith Belonia	2011-12	NA
31	Mahatma Gandhi H.S. School, Collage Tilla, Agartala	2012-13 to 2014-15	NA
32	Tripura Veterinary Council	2013-14	NA
33	Sankaracharya vidyaniketan (Secondary Stage)	Since inception to 2014-15	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 2014-15
34	Vivekananda H.S School, Secondary Stage)	2004-05 to 2010-11	NA
35	Saradamoyee Vidyapith, (Secondary Stage) Teliamura	2014-15	NA
36	Jolaibari High School, (Secondary Stage)	Since inception to 2014-15	NA
37	Ramakrishna Shiksha Paratisthan, (Secondary Stage) Kailashahar	Since inception to 2014-15	1.34
38	Harachandra H. S. School, (Secondary Stage)	Since inception to 2014-15	NA
39	Ramakrishna Missan Vidyalaya, Viveknagar	NIL	470.58
40	Tripura Sports Council	2013-14 to 2014-15	100.00
41	Tripura Scheduled Tribes Cooperative Development Corporation Limited.	2010-11 to 2014-15	NA
42	Ramakrishna Vivekananda Vidyamandir, Dhaleswar.	2014-15	NA
43	Tripura Blood Transfusion Council, Gurkhabasti, Agartala.	Nil	24.24
44	Bordowali H.S. School (Primary Stage). Bordowali.	2008-09 to 2014-15	NA
45	Tripura State Co-operative Bank Limited, Agartala.	Since inception to 2014-15	NA
46	DRDA, Unakoti, Kailasahar	NIL	NA
47	DRDA, Gomati	2012-13 to 2014-15	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/ Audited under Section	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	4	5	6	7	8	9	10
1.	Tripura Board of Secondary Education	2006-07 to 2010-11 20 (1)	NIL	1998-99 to 2001-02 2002-03 to 2005-06 2006-07 to 2009-10	26-4-2010 12-12-2011 10.04.2014	Not yet placed	Annual Accounts for the years 2010-11 to 2014-15 are pending.	NA
2.	Tripura Housing and Construction Board	2006-07 to 2011-12 19 (3)	NIL	1990-91 to 1992-93 1993-94 to 1996-97 1997-98 to 2001-2002 2002-03 to 2009-10 2010-2011	3.7.2007 3.6.2009 23.2.2011 12-03-2013 18-09-2015	Not yet placed	Annual Accounts from 2011-12 to 2014-15 are pending.	NA
3.	Tripura Khadi and Village Industries Board.	2004-05 to 2010-11 19 (3)	NIL	2008-09 to 2010-11	06-09-2013	24.02.2014	Annual Accounts for the years 2011-12 to 2014-15 are pending.	NA
4.	Tripura Tribal Areas Autonomous District Council	NIL Article Sixth Schedule	NIL	2009-10 & 2010-11	08.01.2014 & 10.04.2014	22.08.2014	Annual Accounts for the years 2013-14 & 2014-15 are pending	NA
5.	Tripura State Legal Service Authority	NIL 19 (2)	NIL	2010-11 To 2012-13	21.03.2014	Not yet placed	Annual Accounts for the year 2013-14 is pending.	NA

Appendix- 3.3 (concl.)

Statement showing performance of the autonomous bodies

(Reference: Paragraph 3.3)

Sl. No.	Name of the Autonomous Bodies	Period of Entrustment/Audited under	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	4	5	6	7	8	9	10
6.	Tripura Building & Other Construction Workers' Welfare Board.	NIL 19 (2)	NIL	2007-08 to 2011-12	01-11-2012	26.02.2014	Audit of Annual Accounts for the years 2012-13 & 2013-14 are in progress. Annual Accounts for the year 2014-15 is yet to be received.	NA
7.	Compensatory Afforestation Fund Management and Planning Authority	NIL 20 (1)	NIL	2009-10 to 2011-12	06-02-2015	Not yet placed	Audit of Annual Accounts for the years 2012-13 & 2013-14 has been completed. Finalisation of SAR is in progress. Annual Accounts for the year 2014-15 is yet to be received.	NA