
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 summarised 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:

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

<i>Part II: Appendices</i>	
<i>I</i>	Comparative Expenditure on Salary
<i>II</i>	Comparative Expenditure on Subsidy
<i>III</i>	Grants-in-aid/Assistance given by the State Government (Scheme wise and Institution wise)
<i>IV</i>	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 Gross State Domestic Product (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 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 minus 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

A brief Profile of Tripura

A. General Data					
Sl. No.	Particulars	Figures			
		2001 census		2011 census	
1.	Area (in sq. kms)	10,491.69			
2.	Population	31,99,203 34 lakh (2006) [§]		36,73,917 38 lakh (2015) [§]	
3.	Density of Population (persons per sq km) (All India Average)	305 325		350 382	
4.	Literacy (All India Average)	73.20 per cent 64.80 per cent		87.22 per cent 73.00 per cent	
5.	Gross State Domestic Product (GSDP) 2015-16 [#]	--		₹ 33,189 crore (A)	
6.	Per capita income of the State, 2015-16	--		₹ 87,133.00	
B. Financial Data					
	Particulars	Compound Annual Growth Rate (%)			
		CAGR (2006-07 to 2014-15)		Growth 2014-15 to 2015-16	
		SCS*	Tripura	SCS*	Tripura
a.	Revenue Receipts	13.54	13.59	11.45	2.02
b.	Tax Revenue	15.47	16.69	19.80	13.45
c.	Non-tax Revenue	5.62	9.45	(-) 18.75	34.23
d.	Total Expenditure	15.10	15.70	2.73	7.65
e.	Capital Expenditure	12.38	18.62	(-) 6.26	12.56
f.	Revenue Expenditure on Education	17.28	14.78	1.24	10.77
g.	Revenue Expenditure on Health	18.14	21.78	20.65	(-) 8.31
h.	Salary & Wages	16.86	13.76	5.19	8.36
i.	Pensions	19.48	15.34	16.65	22.47

Source: Economic Review of Tripura – 2014-15, Directorate of Economics and Statistics, Government of Tripura; (A) = Advanced.

[#] Quarterly Review Report of the Finance Minister for the 3rd Quarter for the year 2015-16.

*SCS: Special Category States.

[§] Report of the Technical Group on Population Projections constituted by the National Commission on Population, Ministry of Statistics and Programme Implementation, Government of India.

Appendix - 1.2

Abstract of Receipts and Disbursements for the year 2015-16

(Reference: Paragraph No. 1.1)

(₹ in crore)

Receipts				Disbursements					
2014-15		2015-16		2014-15		2015-16			
	Particulars				Particulars	Non-plan	Plan	Total	
Section-A : Revenue									
9,239.73	I. Revenue Receipts		9426.74	7,442.91	I. Revenue Expenditure	6,001.95	1,866.52	7,868.47	7,868.47
1,174.26	-Tax Revenue	1,332.25		2,676.01	General Services	3,032.57	12.61	3,045.18	
195.64	-Non-tax Revenue	262.60		3,184.34	Social Services	1,803.39	1,507.50	3,310.89	
1,730.13	-State's Share of Union Taxes and Duties	3,266.02		1,502.57	-Education, Sports, Art and Culture	1,266.13	398.32	1,664.45	
1,086.53	-Non-Plan Grants	1,249.14		543.62	-Health and Family Welfare	222.29	276.13	498.42	
4,720.17	-Grants for State/Union Territory Plan Schemes	2,867.77		233.30	-Water Supply, Sanitation, Housing and Urban Development	122.28	133.99	256.27	
32.74	-Grants for Central Plan Schemes	376.11		24.27	-Information and Broadcasting	16.32	9.51	25.83	
				315.19	-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	24.73	284.42	309.15	
235.49	-Grants for Centrally Sponsored Plan Schemes	36.28							
64.77	-Grants for Special Plan Schemes (NEC)	36.57		39.24	-Labour and Labour Welfare	19.43	32.34	51.77	
				523.09	-Social Welfare and Nutrition	129.94	372.79	502.73	
				3.06	-Others	2.27	-	2.27	
				1,402.74	Economic Services	968.06	346.41	1,314.47	
				560.72	-Agriculture and Allied Activities	334.63	237.21	571.84	
				248.63	-Rural Development	133.11	64.02	197.13	
				2.91	-Special Areas Programme (NEC)	-	3.60	3.60	
				52.96	-Irrigation and Flood Control	49.09	0.72	49.81	
				76.31	-Energy	86.04	1.09	87.13	
				64.82	-Industry and Minerals	30.16	21.48	51.64	
				271.03	-Transport	235.52	6.08	241.60	
				25.13	Communication	26.87	-	26.87	
				4.80	-Science, Technology and Environment	1.80	2.91	4.71	
				95.43	-General Economic Services	70.84	9.31	80.14	

Appendix - 1.2 (contd..)
Abstract of Receipts and Disbursements for the year 2015-16
(Reference: Paragraph No. 1.1)

(₹ in crore)

Receipts				Disbursements					
2014-15	Particulars	2015-16		2014-15	Particulars	Non-plan	Plan	Total	
				179.82	Grants-in-aid and contributions	197.93	-	197.93	
-	II. Revenue Deficit carried over to Section-B			(+) 1,796.82	II. Revenue Surplus carried over to Section-B	-	-	-	1,558.27
9,239.73	Total : Section A		9,426.74	7442.91	Total				9,426.74
Section-B : Others									
3,787.19	III. Opening cash balance including permanent advance and cash balance investment		3,380.74	-	III. Opening overdraft from Reserve Bank of India		-	-	-
-	IV. Miscellaneous Capital Receipts		-	2,832.29	IV. Capital Outlay	11.71	3,176.31	3,188.02	3,188.02
				334.63	General Services	2.17	145.37	147.54	
				838.15	Social Services	12.70	685.64	698.34	
2.18	V. Recoveries of Loans and Advances		1.14	137.81	-Education, Sports, Art and Culture	-	115.61	115.61	
0.61	From Government servants	0.51		102.81	-Health and Family Welfare	14.55	97.36	111.91	
1.57	From others	0.63		198.73	-Water Supply and Sanitation	-	178.19	178.19	
1,796.82	VI. Revenue Surplus brought down		1,558.27						
537.27	VII. Public Debt Receipts		1,119.79	278.78	-Housing and Urban Development	-	241.12	241.12	
532.07	Internal Debt other than Ways and Means	1,113.86		99.35	-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	(-) 1.85	43.31	41.46	
Nil	Net transactions under Ways and Means Advances including Overdraft	Nil		7.68	Information and Broadcasting Publicity	-	0.95	0.95	
5.20	Loans and Advances from GoI	5.93		11.38	-Social Welfare and Nutrition	-	0.25	0.25	
				1.61	-Others	-	8.85	8.85	
2,985.73	VIII. Public Account Receipts		3,324.03	1,659.51	Economic Services	(-) 3.16	2,345.30	2,342.14	
920.32	Small Savings and Provident Funds, etc.	1,017.07		83.48	-Agriculture and Allied Activities	(-) 3.56	106.60	103.04	
34.26	Reserve Fund	31.30		768.77	-Rural Development	-	1,429.10	1,429.10	
-	Sinking Fund (earmarked fund)	-		85.50	-Special Areas Programme	-	21.04	21.04	
218.25	Deposits and Advances	490.65		32.20	-Irrigation and Flood Control	-	33.68	33.68	
57.56	Suspense and Miscellaneous	75.20		45.70	-Energy	-	76.96	76.96	
1,755.34	Remittances	1709.81		34.40	-Industry and Minerals	-	35.01	35.01	
9,109.19			9,383.97	567.15	-Transport	-	605.23	605.23	

Appendix - 1.2 (concl.)

Abstract of Receipts and Disbursements for the year 2015-16

(Reference: Paragraph No. 1.1)

(₹ in crore)

Receipts			Disbursements					
2014-15	Particulars	2015-16	2014-15	Particulars	2015-16			
	Particulars			Particulars	Non-plan	Plan	Total	
	IX. Closing overdraft from RBI		4.63	-Science, Technology and Environment	-	11.14	11.14	
			37.68	-General Economic Services	0.40	22.33	22.73	
			-	-Capital on Foreign and Export promotion	-	4.21	4.21	
			15.74	Loans and Advances Disbursed			21.84	21.84
			0.00	For Power Projects			Nil	
			0.31	-To Government Servants	1.15	0.00	1.15	
			15.43	-To others	0.00	20.69	20.69	
				Revenue deficit brought down				
			300.00	Repayment of Public Debt	447.29	0.00	447.29	447.29
			268.78	-Internal Debt other than Ways and Means Advances	415.65		415.65	
			-	-Net transactions under Ways and Means Advances including Overdraft	0.00	-	-	
			31.22	-Repayment of Loans and Advances to Central Government	31.64	0.00	31.64	
			2,580.42	Public Account Disbursements				2,964.47
			617.91	-Small Savings and Provident Funds			677.03	
			6.23	-Reserve Fund			85.84	
			180.71	-Deposits and Advances			379.26	
			101.75	-Suspense			101.18	
			1,673.82	-Remittances			1,721.16	
			3,380.74	Cash Balance at end				2,762.35
			-	-Cash in Treasuries			(-) 1.13	
			24.22	-Departmental Cash Balance including permanent advance			19.72	
			529.21	- Investment of earmarked funds			529.21	
			3,371.25	-Cash Balance investment			2,207.79	
			(-) 543.94	-Deposit with Reserve Bank of India			6.76	
7,779.73	Total : Section B	9,383.97	9,109.19	Total : Section B				9,383.97

Appendix - 1.3

Statement showing funds directly released by Government of India to the State Implementing Agencies and the Non-Governmental Organisations during the year 2015-16 on various schemes/programmes outside the State Budget

(Reference: Paragraph No. 1.2.2)

Sl. No.	Name of the Implementing Agency	Name of the Scheme/Programme	Amount (₹ in lakh)
1.	Abalamban	Integrated programmes for older persons	0.33
2.	Aboy Mission, Ramnagar Road No.1	Integrated programmes for older persons	3.46
3.	Agartala Medical College & GB Pant Hospital	Biotechnology for Social Development	6.59
4.	Bahujana Hitaya Education Trust, Sabroom, South Tripura	Scheme of Art and Culture and Centenary Celebrations	27.50
		Grants in aid for Welfare of ST	15.82
		Total :	43.32
5.	Bilaspur Tant Shilpa Samabaya Samity Ltd.	National Handloom Development Programme (CS)	57.37
6.	Borok Hoda Thong Society	Grant for construction of Boys and Girls Hostels for SC (CS)	100.00
7.	Classic	Scheme of Art and Culture and Centenary Celebrations	4.67
8.	Indian Red Cross Society, North Tripura	Schemes for Arising out of the Implementation of the person with Disabilities SJE	23.03
9.	Directorate of Higher Education, Tripura	Higher Education Statistics and Public Information System (HESPIS)	1.25
10.	Directorate of Handloom Handicrafts & Sericulture, Tripura, Agartala	NER Textile Promotion Scheme	1,515.00
11.	District Magistrate, West Tripura	MP LADS	1,010.00
12.	District Magistrate, Dhalai	MP LADS	1,500.00
13.	Jan Shikshan Sansthan, Agartala	Scheme for Adult Education and skill Development	29.17
14.	Janakalyan Parishad	Science and Technology programme for Socio Economic Development	0.33
15.	Learners Education Society	Scheme of Art and Culture and Centenary Celebrations	0.75
16.	Mahabodhi Society, Tripura	Scheme of Art and Culture and Centenary Celebrations	10.00
17.	State Agriculture Research Station, Tripura	Organic Value Chain Development of NE Region	370.13
18.	Medicinal Plants Board, Tripura	National Medicinal Plants Board	63.25
19.	Minority Development Organisation, South Ramnagar, Agartala	Scheme of Integrated programmes for older persons	4.88
20.	Natya Samsad	Scheme of Art and Culture and Centenary Celebrations	0.38
21.	NB Institute for Rural Technology	Administration and Monitoring and Training	7.74
		Research design and Development in Renewable Energy	13.21
		Technology Development Programme	17.35
		Total:	38.30

Appendix - 1.3

Statement showing funds directly released by Government of India to the State Implementing Agencies and the Non-Governmental Organisations during the year 2015-16 on various schemes/programmes outside the State Budget

(Reference: Paragraph No. 1.2.2)

Sl. No.	Name of the Implementing Agency	Name of the Scheme/Programme	Amount (₹ in lakh)
22.	North East India Centre for Mass Communication and Cultural Research	Scheme of Art and Culture and Centenary Celebrations	1.13
		Science and Technology programme for Socio Economic Development	2.09
		Total:	3.22
23.	Principal and Medical Superintendent of AGMC & GBP Hospital, Agartala	Setting up of Nation-Wide Network of Laboratories for Managing epidemics and National Calamities	84.00
24.	Satadal Tant Silpa Samabaya Samity Ltd.	National Handloom Development Programme	58.64
25.	Sonaram Mahila Tant Silpa Samabaya Samity Ltd.	National Handloom Development Programme	61.13
26.	State Council of Educational Research and Training	Alliance and R & D Mission	27.16
27.	State Employment Guarantee Fund, Tripura	MGNREGA	86.59
		SECC	23.30
		Shyma Prasad Mukharjee Urban Mission	70.00
		Total:	179.89
28.	State Forest Development Agency, Tripura	National Medicinal Plants Board	67.17
29.	State Institute of Public Administration and Rural Development, Tripura	Improving Transparency and Accountability Programme	2.50
		Training for All Support Activities and Capacity building for Project Appraisal (PPG)	27.25
		Total:	29.75
30.	Tripura Biotechnology Council	Biotechnology Research and Development	255.94
31.	Tripura Adivasi Mahila Samity	Scheme for Leadership Development of Minority Women (CS)	2.54
32.	Tripura Council for Child Welfare	Deen Dayal Disabled Rehabilitation Scheme (SJE)	1.01
33.	Tripura Handloom and Handicrafts Development Corporation Ltd.	National Handloom Development Programme (CS)	9.00
		NER Textiles Promotion Scheme	58.00
		Total:	67.00
34.	Tripura Industrial Development Corporation Ltd.	Industrial Infrastructure Upgradation Scheme (IIUS)	2,204.00
		Infrastructure Development and Capacity building	200.00
		Total:	2,404.00

Appendix - 1.3

Statement showing funds directly released by Government of India to the State Implementing Agencies and the Non-Governmental Organisations during the year 2015-16 on various schemes/programmes outside the State Budget

(Reference: Paragraph No. 1.2.2)

Sl. No.	Name of the Implementing Agency	Name of the Scheme/Programme	Amount (₹ in lakh)
35.	Tripura Renewable Energy Development Agency (TREDA)	Information Publicity and Extension	67.30
		Off Grid/distributed and decentralized renewable Power	347.45
		Renewable energy for Rural application for all Villages	27.00
		Renewable energy for Urban, Industrial & Commercial application	76.19
		Support to States	3.00
		Total:	520.94
36.	Tripura Rural Livelihood Mission	National Rural Livelihood Mission (CS)	28.30
37.	Tripura Science Forum	Science and Technology Programme for Socio Economic Development	4.85
38.	Tripura Social Association	Scheme of Art and Culture and Centenary	0.19
39.	Tripura Sports Council	Rajiv Gandhi Khel Abhiyan (RGKA)	177.49
40.	Tripura State Computerisation Agency	Digital India Programme	1,228.41
41.	Tripura State Council for Science and Technology	Science and Technology Programme for Socio Economic Development	68.90
		State Science and Technology Programme	14.80
		Total:	83.70
42.	Tripura State Pollution Control Board	Environment Information Education and Awareness	37.31
		Pollution Abatement	19.79
		Total:	57.10
43.	Tripura Tourism Development Corporation Limited	Swadesh Darshan Integrated Development of Theme Based Tourism Circuits	1,991.73
44.	Uttamaloka Socio Cultural Organisation	Scheme of Art and Culture and Centenary Celebrations	1.88
45.	Vasundhara (Tripura)	Scheme of Art and Culture and Centenary Celebrations	0.47
46.	Voluntary Health Association of Tripura	Design and Technical Upgradation Scheme	1.70
		Human Resource Development Handicrafts	1.67
		Total:	3.37
Grand Total:			121,22.09

Appendix - 1.4

Time Series Data on State Government Finances

(Reference: Paragraph No. 1.2.1)

(`in crore)

Particulars	2011-12	2012-13	2013-14	2014-15	2015-16
Part A. Receipts					
1. Revenue Receipts	6,476.90	7,050.30	7,650.18	9,239.73	9,426.74
(i) Tax Revenue	858.02 (13)	1,004.65 (14)	1,073.91 (14)	1,174.26 (13)	1,332.25 (14)
Taxes on Agricultural Income	0.04 (#)	0.10 (#)	0.83 (#)	0.21 (#)	0.11 (#)
Taxes on Sales, Trade, etc.	666.32 (78)	763.07 (76)	837.09 (78)	909.81 (77)	1,058.48 (79)
State Excise	94.68 (11)	114.00 (11)	115.18 (11)	138.96 (12)	143.56 (11)
Taxes on Vehicles	25.18 (3)	30.73 (3)	36.79 (3)	36.09 (3)	37.62 (3)
Stamps and Registration Fees	30.73 (3)	36.71 (4)	39.24 (4)	37.56 (3)	42.49 (3)
Land Revenue	9.33 (1)	26.44 (3)	8.07 (1)	10.76 (1)	5.97 (1)
Other Taxes including taxes on commodities and services	31.74 (4)	33.60 (3)	36.71 (3)	40.87 (4)	44.02 (3)
(ii) Non-tax Revenue	214.22 (3)	178.75 (3)	246.52 (3)	195.64 (2)	262.60 (3)
(iii) State's share of Union Taxes and Duties	1,307.56 (20)	1,493.18 (21)	1,630.25 (21)	1,730.13 (19)	3,266.02 (35)
(iv) Grants-in-aid from Government of India	4,097.10 (63)	4,373.72 (62)	4,699.50 (62)	6,139.70 (66)	4,565.87 (48)
2. Misc. Capital Receipts	NIL	NIL	NIL	NIL	NIL
3. Recoveries of Loans and Advances	2.10	1.26	0.96	2.18	1.14
4. Total Revenue and Non-debt Capital Receipts (1+2+3)	6,479.00	7,051.56	7,651.14	9,241.91	9,427.88
5. Public Debt Receipts	417.88	834.01	786.98	537.27	1,119.79
Internal Debt (excluding Ways and Means Advances and Overdrafts)	411.81	830.53	783.25	532.07	1,113.86
Net transactions under Ways and Means Advances and Overdrafts	NIL	NIL	NIL	NIL	NIL
Loans and Advances from Government of India	6.07	3.48	3.73	5.20	5.93
6. Total Receipts in the Consolidated Fund (4+5)	6,896.88	7,885.57	8,438.12	9,779.18	1,0547.67
7. Contingency Fund Receipts	NIL	NIL	NIL	NIL	NIL
8. Public Account Receipts	2,083.38	2,173.68	2631.12	2,985.73	3,324.03
9. Total Receipts of the State (6+7+8)	8,980.26	10,059.25	11,069.24	12,764.91	13,871.70

Note: Figure in bracket indicates the percentage to Revenue Receipts

Negligible

Appendix - 1.4 (Contd..)
Time Series Data on State Government Finances
(Reference: Paragraph No. 1.2.1)

(₹ in crore)

Particulars	2011-12	2012-13	2013-14	2014-15	2015-16
Part B. Expenditure/Disbursement					
10. Revenue Expenditure	4,809.23 (77)	5,212.88 (78)	5,948.96 (78)	7,442.91 (72)	7,868.47 (71)
Plan including CSS	1,061.92 (22)	1,219.27 (23)	1,399.94 (24)	1,966.46 (26)	1,866.52 (24)
Non-plan	3,747.31 (78)	3,993.61 (77)	4,549.02 (76)	5,476.45 (74)	6,001.95 (76)
General Services (including Interest Payment)	2,032.76 (42)	2,167.48 (42)	2,345.29 (39)	2,676.01 (36)	3,045.18 (39)
Economic Services	743.91 (16)	881.43 (17)	1,048.29 (18)	1,402.74 (19)	1,314.47 (17)
Social Services	1,929.06 (40)	2,055.37 (39)	2,407.89 (40)	3,184.34 (43)	3,310.89 (42)
Grants-in-aid and Contributions	103.50 (2)	108.60 (2)	147.49 (3)	179.82 (2)	197.93 (2)
11. Capital Expenditure	1,397.26 (22)	1,483.19 (22)	1,640.73 (22)	2,832.29 (28)	3,188.02 (29)
Plan including CSS	1,321.14 (95)	1,450.67 (98)	1,646.94 (100)	2,821.41 (99)	3,176.31 (99)
Non-Plan	76.12 (5)	32.52 (2)	(-) 6.21 (#)	10.88 (0.39)	11.71 (1)
General Services	176.73 (13)	188.08 (13)	245.61 (15)	334.63 (12)	147.54 (5)
Economic Services	640.37 (46)	690.11 (46)	737.93 (45)	1,654.93 (58)	2,342.14 (73)
Social Services	580.16 (41)	605.00 (41)	657.19 (40)	838.15 (30)	698.34 (22)
12. Disbursement of Loans and Advances	13.89	18.93	15.77	15.74	21.84
13. Total Expenditure (10+11+12)	6,220.38	6,715.00	7,605.46	10,290.94	1,1078.33
14. Repayments of Public Debt	217.52	312.49	219.91	300.00	447.29
Internal Debt (excluding Ways and Means Advances and Overdrafts)	172.63	281.28	172.14	268.78	415.65
Net transactions under Ways and Means Advances and Overdrafts	NIL	NIL	NIL	NIL	NIL
Loans and Advances from Government of India [‡]	44.89	31.21	47.77	31.22	31.64
15. Appropriation to Contingency Fund	NIL	NIL	NIL	NIL	NIL
16. Total Disbursement out of Consolidated Fund (13+14+15)	6,437.90	7,027.49	7,825.37	10,590.94	11,525.62
17. Contingency Fund Disbursements	NIL	NIL	NIL	NIL	NIL
18. Public Account Disbursements	1,860.56	1,893.66	2,116.13	2,580.42	2,964.47
19. Total disbursement by the State (16+17+18)	8,298.46	8,921.15	9,941.50	13,171.36	14,490.09

Note : Figures in brackets represent percentage to total of each sub-heading

[‡] Includes Ways and Means Advances from GoI.

Appendix - 1.4 (Contd..)
Time Series Data on State Government Finances

(Reference: Paragraph No. 1.2.1)

(₹ in crore)

Particulars	2011-12	2012-13	2013-14	2014-15	2015-16
Part C. Deficits					
20. Revenue Deficit (-)/ Surplus (+) (1-10)	(+) 1,667.67	(+) 1,837.42	(+) 1,701.22	(+) 1,796.82	(+) 1,558.27
21. Fiscal Deficit (-) / Surplus (+) (4 - 13)	(+) 258.62	(+) 336.56	(+) 45.68	(-) 1,049.03	(-) 1,650.45
22. Primary Surplus (+)/ Deficit (-)	(+) 751.89	(+) 869.37	(+) 636.64	(-) 367.35	(-) 921.06
Part D. Other data					
23. Interest Payments (percentage of Revenue Expenditure)	493.27 (10)	532.81 (10)	590.96 (10)	681.68 (9)	729.39 (9)
24. Financial Assistance to Local Bodies etc.	217.83	330.48	242.80	384.19	444.80
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)**	19208	21663	25593	29667	33189(A)
28. Outstanding Fiscal Liabilities* (year-end)	6,873.63	7,683.07	8,737.61	9,331.58	10,395.19
29. Outstanding guarantees (year-end)	115.72	193.27	187.80	241.48	287.78
30. Maximum amount guaranteed during the year	99.99	121.42	25.00	79.00	NA
31. Number of incomplete projects ¹	39	14	28	18	35
32. Capital blocked in incomplete projects	249.37	79.70	166.26	159.16	301.84
Part E: Fiscal Health Indicators					
I Resource Mobilisation					
Own Tax Revenue / GSDP (ratio)	4.56	4.72	4.29	4.03	4.02
Own Non-tax Revenue / GSDP (ratio)	1.14	0.84	0.98	0.67	0.79
Central Transfers / GSDP (ratio)	28.75	27.56	25.28	27.03	23.59
II Expenditure Management					
Total Expenditure / GSDP (ratio)	33.09	31.54	30.37	35.35	33.38
Total Expenditure / Revenue Receipts (ratio)	96.04	95.24	99.42	111.38	117.52
Revenue Expenditure / Total Expenditure (ratio)	77.31	77.63	78.22	72.32	71.02
Expenditure on Social Services / Total Expenditure (ratio)	40.34	39.62	40.30	39.09	36.19
Expenditure on Economic Services / Total Expenditure (ratio)	22.25	23.40	23.49	29.76	33.01
Capital Expenditure/ Total Expenditure (ratio)	22.46	22.09	21.57	27.52	28.78

**Base year 2011-12.

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: Paragraph No. 1.2.1)

(`in crore)

Particulars	2011-12	2012-13	2013-14	2014-15	2015-16
Capital Expenditure on Social and Economic Services / Total Expenditure	19.62	19.29	18.34	24.27	27.47
III Management of Fiscal Imbalances					
Revenue Surplus / GSDP (ratio)	8.87	8.63	6.79	6.17	4.69
Fiscal Surplus / GSDP (ratio)	(+) 1.38	(+) 1.58	(+) 0.18	(-) 3.60	(-) 4.97
Primary Deficit (Surplus) / GSDP (ratio)	(+) 4.00	(+) 4.08	(+) 2.54	(-) 1.26	(-) 2.77
Revenue Surplus / Fiscal Surplus (ratio)	(+) 644.83	(+) 545.94	(+) 3,724.21	(-) 171.29	(-) 94.41
Primary Revenue Balance / GSDP (ratio)	11.50	11.13	9.15	7.21	6.89
IV Management of Fiscal Liabilities					
Fiscal Liabilities / GSDP (ratio)	36.57	36.09	34.90	32.05	31.32
Fiscal Liabilities / RR (ratio)	106.12	108.97	114.08	100.99	110.27
Interest Payments / RR	7.62	7.56	7.72	7.44	7.74
Debt Redemption (Principal + Interest)/ Total Debt Receipts (ratio)	124.26	85.23	81.06	72.42	81.62
V Other Fiscal Health Indicators					
Return on Investment (` in crore)	25.95	0.67	Nil	0.51 [§]	13.41
Balance from Current Revenue (` in crore)	(-) 136.94	(+) 265.16	(-) 397.72	(-) 2,289.89	(+) 108.06
Financial Assets / Liabilities (ratio)	2.04	2.17	2.22	2.34	2.35
* 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

Incomplete works as on 31 March 2016

(Reference: Paragraph No. 1.8.2)

(*₹ in crore*)

Sl. No.	Name of Project/Works	Budgeted cost	Month/year of commencement	Target month/year of completion	Expenditure upto 31 March 2016
Building Works					
1.	Construction of covered drain including two storied building over covered from Orient Chowmuhani to Children's Park	10.97	3/2014	3/2016	4.70
2.	Construction of storied office building of office lane, Agartala	14.70	12/2013	11/2015	13.90
3.	Construction of new building for Commerce and Management courses/building including intend water supply and sanitary installation.	5.28	6/2013	5/2015	6.71
4.	Construction of 1000 capacity auditorium for MBB College, Agartala.	8.14	1/2013	1/2015	4.02
5.	Upgradation of NSRCC/Indoor/Gymnasium Hall at Agartala	32.75	1/2011	1/2013	24.26
6.	Upgradation of NSRCC complex Agartala, Construction of Sports building for different sports activities	6.08	8/2013	8/2015	3.20
7.	Construction of new Block for Bijoy Kumar Girls H. S. School	6.41	11/2013	11/2015	2.37
8.	Construction of Annexe block of Birendra State Central Library at Agartala	7.07	3/2014	3/2016	1.10
9.	Construction of proposed Raj Bhawan at Capital complex at Agartala	21.57	5/2012	5/2014	12.28
10.	Construction of double storied 10 bedded PHC at Maicherra, Belonia	5.09	2012	2014	3.65
11.	Veterinary and Animal husbandry at R. K. Nagar Construction of 2 Nos. Hostel building for boys and girls	8.27	7/2013	3/2016	6.17
12.	Setting up of Institute of Driving Training and Research Academic/Administrative and Laboratory building	5.18	6/2013	3/2016	3.61
13.	Construction of 2 (two) Nos. 5000 my capacity Food godown at ISTT Madhbari, Jirania	10.07	1/2013	3/2016	9.00
14.	Construction of 100 bedded Sub-Divisional Hospital, Amarpur	9.42	6/2013	3/2016	5.51

Appendix - 1.5

Incomplete works as on 31 March 2016

(Reference: Paragraph No. 1.8.2)

(*₹ in crore*)

Sl. No.	Name of project/works	Budgeted cost	Month/year of commencement	Target month/year of completion	Expenditure upto 31 March 2016
15.	Infrastructure Development of Dhalai District Hospital./ Construction of quarter	6.31	11/2012	2/2014	4.69
16.	Construction of 10 bedded PHC at Bridhir Bazar, Bishramganj, Sepahijala.	5.16	12/2012	11/2014	2.35
17.	Cultural Complex at Khowai Town, West Tripura	6.30	12/2013	12/2015	3.14
Sub Total		168.77			110.66
Bridge Works					
1.	Construction of RCC bridge over river Howrah at Chandrapur, Beldakhal	5.14	1/2013	3/2016	3.25
2.	Construction of RCC bridge over river Muhuripur at Barunighat, Silong Mog Para	7.15	2007	3/2016	3.48
3.	Construction of RCC bridge over Sinai on the Kanchanmala Market	6.62	2/2010	12/2012	2.91
4.	Replacement of SPT bridge over river Howrah near Ramthakur School, Agartala	6.14	10/2010	12/2013	3.40
5.	Construction of RCC Bridge across the Howrah on Joypur to Campur to Comper Bazar, Agartala	6.74	5/2011	5/2013	3.24
Sub Total		31.79			16.28
Road Works					
1.	Widening of National Highway NH-44 from Battala Jahan Bridge	6.32	10/2011	12/2014	5.12
2.	Improvement, widening and Strengthening of Belonia – Nalua Road	5.75	2012	2013	3.34
3.	Construction of road towards Indo-Bangladesh Border from Hatimara, Gandachora	10.68	7/2012	7/2013	11.58
4.	Construction of link road at Ratan nagar Market to IBB, Gandecherra	10.80	11/2013	11/2014	7.26
5.	Construction of Additional IBB link road at Boalkhali	8.89	1/2014	2/2015	6.19
Sub Total		42.44			33.49
Water Resources					
1.	Anti-erosion work along river Feni, Sabroom	7.41	6/2009	10/2009	11.47

Appendix - 1.5

Incomplete works as on 31 March 2016

(Reference: Paragraph No. 1.8.2)

(*₹ in crore*)

Sl. No.	Name of project/works	Budgeted cost	Month/year of commencement	Target month/year of completion	Expenditure upto 31 March 2016
2.	Anti-erosion work along bank river Feni for Jalai to Beltali, Sabroom.	11.33	10/2010	10/2011	6.50
3.	Anti-erosion work along bank river Feni from Rani Bazar to Ramendranagar, Sabroom	12.04	9/2010	9/2011	12.35
4.	Anti-erosion work along bank of river Feni from Harbatali to Amlighat, Sabroom	8.94	1/2011	12/2011	9.76
5.	Anti-erosion work along with both bank of river Dhalai, Kamalpur	7.18	2/2006	6/2007	6.89
6.	Gomati Medium Irrigation Projects	83.01	1981-82	NA	89.10
SubTotal		129.91			136.07
Drinking Water Scheme					
1.	Water supply scheme at Jatanbari-Natunbazar	5.21	2007	7/2014	5.06
2.	Construction of DWS Store Division and DWS Store Sub-Division at Debendranagar/S.H construction of RCC Open drain within DWS store complex at Nandannagar Area	5.03	04/2014	08/2014	0.28
Sub Total		10.24			5.34
Grand Total		383.15			301.84

Appendix - 1.6

Assets and Liabilities
(Reference: Paragraph No. 1.9.1)

(₹ in crore)

As on 31 March 2015		Liabilities		As on 31 March 2016	
4,982.50		Internal Debt			5,680.71
	2,892.48	Market Loans bearing interest	3,247.94		
	-	Market Loans not bearing interest	0.01		
	-	Loans from LIC of India	65.65		
	1,358.13	Special Securities to National Small Savings Fund of Central Government	1,534.39		
	731.89	Loans from other Institutions	832.72		
307.82		Loans and Advances from Central Government			295.72
	0.18	Pre- 1984-85 Loans	0.18		
	5.62	Non-Plan Loans	5.02		
	290.43	Loans for State Plan Schemes	267.15		
	-	Loans for Central Plan Schemes	-		
	*3.25	Loans for Centrally Sponsored Plan Schemes	16.43		
	-	Ways and Means Advances	-		
	8.34	Loans for Special Schemes	6.94		
3,014.96		Small Savings, Provident Funds, etc.			3,355.00
144.18		Reserve Fund bearing interest			88.91
535.45		Reserve Fund (including Sinking Funds)			536.12
346.67		Deposits not bearing interest*			438.73
10.00		Contingency Fund			10.00
12,463.38		Accumulated surplus on Government Account			14,011.57
	10,666.56	Accumulated Surplus at the beginning of the year*	12,453.30		
	1,796.82	Add: revenue surplus for the current year	1,558.27		
21,804.96		Total: Liabilities			24,416.76
		Assets			
18,120.79		Gross capital outlay on Fixed Assets			21,309.72
	1,303.73	Investment in Government Companies and Statutory Corporations, etc.			1,385.69
	16,817.06	Other Capital Outlay on General, Social and Economic Services			19,924.03
140.60		Loans and Advances by the State Government			161.30
	86.74	Other Development Loans	106.80		
	10.36	Loans to Government Servants	11.00		
	43.50	Loans for Power Projects	43.50		
1.11		Other Advances			1.68
169.26		Suspense and Miscellaneous Balances			187.31
16.96		Remittance Balances			(-) 5.60
3,380.74		Cash Balance			2,762.35
	(-) 1.13	Cash in Treasuries and local remittance	(-) 1.13		
	24.22	Departmental Cash Balance including permanent advances	19.72		
	529.21	Investment of earmarked funds	529.21		
	3,371.25	Cash balance investment	2,207.79		
	(-) 542.81	Deposits with Reserve Bank of India**	6.76		
21,829.46		Total : Assets			24,416.76

** Minus balance was the net difference between receipts and disbursement of the State Government after incorporating all adjustments made by RBI for the year 2015-16.

* Accumulated surplus differs from the previous years due to proforma transfer of ₹ 13.60 crore from grants for the year 2014-15, loan from GoI and CSS plan Schemes, resulting in overstatement of revenue surplus for the year 2014-15 to that extent.

Explanatory Notes for Appendices 1.2 and 1.4

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 1.6** 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 other pending settlements, etc. There was a difference of ₹ 0.06 crore (Net credit) between the figures reflected in the Accounts (Debit: ₹ 6.76 crore) and that intimated by the Reserve Bank of India (Credit: ₹ 6.82 crore) under "Deposits with Reserve Bank" (March 2016).

Appendix - 2.1

Statement showing amount surrendered against anticipated savings during 2015-16

(Reference: Paragraph No. 2.2)

(`in lakh)

Grant No.	Savings				Surrendered				Not Surrendered (in per cent)			
	Revenue		Capital		Revenue		Capital		Revenue		Capital	
	Voted	Charged	Voted	Charged	Voted	Charged	Voted	Charged	Voted	Charged	Voted	Charged
1	622.57	17.73	-	-	Nil	Nil	-	-	100	100	-	-
3	649.32	-	1.55	-	536.59	-	1.50	-	17	-	-	-
4	166.51	-	100.00	-	Nil	-	100.00	-	100	-	-	-
5	1,634.17	-	4,876.67	-	Nil	-	45.85	-	100	-	99	-
6	2,943.50	-	1,261.43	-	203.88	-	Nil	-	93	-	100	-
7	69.88	-	-	-	Nil	-	-	-	100	-	-	-
8	3.85	231.97	-	-	3.00	159.72	-	-	22	31	-	-
9	145.10	-	-	-	45.17	-	-	-	69	-	-	-
10	9,838.16	-	4,690.30	-	30.78	-	334.29	-	99	-	93	-
11	193.77	-	1,039.01	-	3.00	-	Nil	-	98	-	100	-
12	260.76	57.69	35.03	-	113.60	57.68	35.03	-	56	-	-	-
13	2,875.11	1,467.26	8,321.92	1135.40	5,727.25	-	279.94	-	Excess	100	97	100
14	74.62	-	3,986.69	-	Nil	Nil	3,986.28	-	100	-	1	-
15	4,259.27	0.77	6,851.64	-	75.23	-	5,916.18	-	98	100	Excess	-
16	1,942.11	-	2,765.12	-	1,067.19	-	706.38	-	45	-	74	-
17	330.45	-	221.80	-	-	-	55.40	-	100	-	75	-
18	18.17	-	-	-	13.00	-	-	-	28	-	-	-
19	59,445.18	-	87,199.94	-	47,531.99	-	70,676.87	-	20	-	19	-
20	27,076.91	-	43,055.71	-	19,897.41	-	32,416.46	-	27	-	25	-
21	2,749.25	-	146.37	-	2,718.99	-	140.89	-	1	-	4	-
22	15.52	-	-	-	8.54	-	-	-	45	-	-	-
23	12,999.18	-	2,758.85	-	13,096.01	-	2,576.12	-	Excess	-	7	-
24	146.17	-	187.21	-	-	-	186.42	-	100	-	1	-
25	1,071.41	-	285.29	-	426.74	-	25.22	-	60	-	91	-
26	547.93	2.91	114.67	-	435.86	3.00	-	-	20	-	100	-
27	6,479.17	1.90	10,533.04	0.01	3,787.75	-	5,440.69	-	42	100	48	-

Appendix - 2.1(contd.)

Statement showing amount surrendered against anticipated savings during 2015-16
(Reference: Paragraph No. 2.2)

(₹ in lakh)

Grant No.	Savings				Surrendered				Not Surrendered (in per cent)			
	Revenue		Capital		Revenue		Capital		Revenue		Capital	
	Voted	Charged	Voted	Charged	Voted	Charged	Voted	Charged	Voted	Charged	Voted	Charged
28	3,617.39	25.93	10.30	-	3,399.21	26.00	13.08	-	6	11	-	-
29	867.78	-	236.87	-	651.67	-	75.17	-	25	-	68	-
30	756.36	-	765.00	-	296.72	-	765.00	-	61	-	-	-
31	3,883.45	-	10,078.60	-	1,465.24	-	9,567.17	-	62	-	5	-
32	48.65	-	-	-	82.20	-	-	-	Excess	-	-	-
33	146.92	-	477.10	-	93.03	-	-	-	37	-	100	-
34	27.28	-	43,109.76	-	-	-	42,900.00	-	100	-	1	-
35	4,475.44	102.50	12,572.22	48.75	4,395.80	-	10,732.91	-	2	100	15	100
36	575.74	-	259.09	-	301.38	-	194.48	-	48	-	25	-
37	134.95	-	-	-	100.42	-	-	-	26	-	-	-
38	279.51	-	144.90	-	118.90	-	-	-	58	-	100	-
39	3,790.63	-	2,522.41	-	1,831.58	-	1,348.37	-	52	-	47	-
40	12,429.91	-	2,373.47	-	6,359.90	-	-	-	49	-	100	-
41	11,879.46	-	402.80	-	6,239.27	-	312.00	-	47	-	23	-
42	2,650.59	-	1,727.46	-	1,090.41	-	1,698.24	-	59	-	2	-
43	-	9532.00	10.07	6,386.00	-	-	-	6,831.42	-	100	100	Excess
44	24.92	-	-	-	-	-	-	-	100	-	-	-
45	-	-	179.92	-	-	-	-	-	-	-	100	-
46	162.47	-	-	-	-	-	-	-	100	-	-	-
47	26.08	-	-	-	11.30	-	-	-	57	-	-	-
48	98.68	-	-	-	-	-	-	-	100	-	-	-
49	1,190.23	-	920.79	-	-	-	757.05	-	100	-	18	-
50	18.56	-	-	-	13.00	-	-	-	30	-	-	-
51	-	-	2,194.92	-	-	-	1,990.71	-	-	-	9	-
52	6,605.50	137.45	14,643.97	-	2,781.74	-	547.01	-	58	100	96	-
53	22.84	-	-	-	17.43	-	-	-	24	-	-	-

Appendix - 2.1 (concl.)

Statement showing amount surrendered against anticipated savings during 2015-16
(Reference: Paragraph No. 2.2)

(₹ in lakh)

Grant No.	Savings				Surrendered				Not Surrendered (in per cent)			
	Revenue		Capital		Revenue		Capital		Revenue		Capital	
	Voted	Charged	Voted	Charged	Voted	Charged	Voted	Charged	Voted	Charged	Voted	Charged
54	4.17	-	-	-	9.71	-	-	-	Excess	-	-	-
55	14.45	-	-	-	-	-	-	-	100	-	-	-
56	77.56	-	1,127.78	-	70.00	-	374.08	-	1	-	67	-
57	270.46	-	6,192.89	-	-	-	4,226.25	-	100	-	32	-
58	120.33	-	-	-	66.59	-	-	-	45	-	-	-
59	18.81	-	437.68	-	1.00	-	437.68	-	95	-	-	-
60	17.57	-	-	-	3.52	-	-	-	63	-	-	-
61	2,403.16	-	369.00	-	2,277.59	-	-	-	5	-	100	-
Total	19,3197.89	11,578.11	2,79,189.24	7,570.16	1,27,399.59	246.40	1,98,862.72	6,831.42				

Appendix - 2.2

List of grants with savings of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 2.3.1)

(₹ in lakh)

Sl. No.	No. and Name of the Grant	Total Provision	Total Expenditure	Amount of Savings
Revenue-Voted				
1	1 – Department of Parliamentary Affairs	2,147.01	1,524.44	622.57
2	3 – General Administration (SA) Department	5,206.12	4,556.80	649.32
3	4 – Election Department	1,385.80	1,219.29	166.51
4	5 – Law Department	6,382.69	4,748.52	1,634.17
5	6 – Revenue Department	15,938.28	12,994.78	2,943.50
6	7 - General Administration (Administrative Reform) Department	321.80	251.92	69.88
7	9 – Statistical Department	763.50	618.40	145.10
8	10 – Home (Police) Department	99,128.81	89,290.65	9,838.16
9	11 – Transport Department	2,442.00	2,248.23	193.77
10	12 – Co-operation Department	1,970.40	1,709.64	260.76
11	13- Public Works (Roads and Buildings) Department	36,796.93	33,921.82	2,875.11
12	14 - Power Department	8,537.50	8,462.88	74.62
13	15 - Public Works (Water resource) Department	12,318.74	8,059.47	4,259.27
14	16 – Health Department	20,736.01	18,793.90	1,942.11
15	17 – Information, Cultural Affairs and Tourism Department	2,554.55	2,224.10	330.45
16	19 – Tribal Welfare Department	1,31,289.02	71,843.84	59,445.18
17	20 – Welfare of Scheduled Castes Department	52,484.06	25,407.15	27,076.91
18	21 – Food, Civil Supplies and Consumers Affairs Department	10,941.82	8,192.57	2,749.25
19	23 - Panchayati Raj Department	33,966.38	20,967.20	12,999.18
20	24 -Industries and Commerce Department	4,122.48	3,976.31	146.17
21	25 - Industries & Commerce (Handloom, Handicrafts and Sericulture) Department	2,721.44	1,650.03	1,071.41
22	26 – Fisheries Department	4,489.76	3,941.83	547.93
23	27 – Agriculture Department	22,573.42	16,094.25	6,479.17
24	28 – Horticulture Department	10,307.00	6,689.61	3,617.39
25	29 – Animal Resource Development Department	7,360.42	6,492.64	867.78
26	30 – Forest Department	8,036.79	7,280.43	756.36
27	31 - Rural Development Department	14,679.78	10,796.33	3,883.45

Appendix - 2.2 (contd...)

List of grants with savings of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 2.3.1)

(₹ in lakh)

Sl. No.	No. and Name of the Grant	Total Provision	Total Expenditure	Amount of Savings
Revenue-Voted				
28	32 – Tribal Rehabilitation in Plantation and Particularly Vulnerable Tribal Group	2,170.05	2,121.40	48.65
29	33 – Science Technology & Environment Department	704.15	557.23	146.92
30	34 – Planning and Coordination Department	355.19	327.91	27.28
31	35 – Urban Development Department	16,493.50	12,018.06	4,475.44
32	36 – Home (Jail) Department	2,808.85	2,233.11	575.74
33	37 – Labour Organisation	1,965.24	1,830.29	134.95
34	38 – General Administration (Printing and Stationery) Department	1,371.00	1,091.49	279.51
35	39 - Education (Higher) Department	14,350.76	10,560.13	3,790.63
36	40 – Education (School) Department	1,48,715.25	1,36,285.34	12,429.91
37	41 – Education (Social) Department	41,120.72	29,241.26	11,879.46
38	42 – Education (Sports and Youth Programme) Department	7,011.61	4,361.02	2,650.59
39	44 – Institutional Finance Department	292.00	267.08	24.92
40	46 – Treasuries	691.00	528.53	162.47
41	47– Chief Minister's Secretariat	92.15	66.07	26.08
42	49 – Fire Service Organisation	5,667.56	4,477.33	1,190.23
43	52 – Family Welfare and Preventive Medicine	26,276.91	19,671.41	6,605.50
44	53-Tribal Welfare (Research) Department	267.75	244.91	22.84
45	56–Information Technology Department	226.18	148.62	77.56
46	57 – Welfare of Minorities Department	1,865.17	1,594.71	270.46
47	58 – Home (FSL, PAC, Prosecution and Co-ordination Cell) Department	390.31	269.98	120.33
48	61 - Welfare of Other Backward Classes Department	4,216.20	1,813.04	2,403.16
Total Revenue-Voted:		7,96,654.06	60,3472.97	1,92,988.11
Revenue – Charged				
49	8 – General Administration (P&T) Department	632.00	400.03	231.97
50	12 – Co-operation Department	182.00	124.31	57.69

Appendix - 2.2 (contd...)

List of grants with savings of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 2.3.1)

(₹ in lakh)

Sl. No.	No. and Name of the Grant	Total Provision	Total Expenditure	Amount of Savings
Revenue-Charged				
51	13- Public Works (Roads and Buildings) Department	6,525.00	5,057.74	1,467.26
52	28 – Horticulture Department	28.00	2.07	25.93
53	35 – Urban Development Department	102.50	0.00	102.50
54	43 – Finance Department	76,669.00	67,137.00	9,532.00
55	48 – High Court	1,367.74	1,269.06	98.68
56	52 – Family Welfare and Preventive Medicine	350.00	212.55	137.45
Total Revenue-Charged:		85,856.24	74,202.76	11,653.48
Capital – Voted				
57	4 – Election Department	100.00	0.00	100.00
58	5 – Law Department	5,228.79	352.12	4,876.67
59	6 – Revenue Department	3,803.37	2,541.94	1,261.43
60	10 – Home (Police) Department	5,836.14	1,145.84	4,690.30
61	11 – Transport Department	1,576.62	537.61	1,039.01
62	12 – Co-operation Department	617.34	582.31	35.03
63	13- Public Works (Roads and Buildings) Department	41,077.23	32,755.31	8,321.92
64	14 - Power Department	9,038.07	5,051.38	3,986.69
65	15 - Public Works (Water resource) Department	8,720.06	1,868.42	6,851.64
66	16 – Health Department	7,678.13	4,913.01	2,765.12
67	17 – Information, Cultural Affairs and Tourism Department	250.00	28.20	221.80
68	19 – Tribal Welfare Department	2,29,312.82	1,42,112.88	87,199.94
69	20 – Welfare of Scheduled Castes Department	96,582.32	53,526.61	43,055.71
70	21 – Food, Civil Supplies and Consumers Affairs Department	379.46	233.09	146.37
71	23 – Panchayati Raj Department	2,840.47	81.62	2,758.85
72	24 – Industries and Commerce Department	2,507.01	2,319.80	187.21
73	25 – Industries & Commerce (Handloom, Handicrafts and Sericulture) Department	781.84	496.55	285.29
74	26 – Fisheries Department	121.73	7.06	114.67
75	27 – Agriculture Department	15,286.44	4,753.40	10,533.04
76	29 – Animal Resource Development Department	496.82	259.95	236.87
77	30 – Forest Department	2,365.00	1,600.00	765.00
78	31 – Rural Development Department	49,159.73	39,081.13	10,078.60
79	33 – Science Technology & Environment Department	1,048.14	571.04	477.10

Appendix - 2.2 (concl.)

List of grants with savings of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 2.3.1)

(₹ in lakh)

Sl. No.	No. and Name of the Grant	Total Provision	Total Expenditure	Amount of Savings
Capital-Voted				
80	34 – Planning and Coordination Department	43,811.76	702.00	43,109.76
81	35 – Urban Development Department	18,916.07	6,343.85	12,572.22
82	36 – Home (Jail) Department	829.97	570.88	259.09
83	38 – General Administration (Printing and Stationery)	230.00	85.10	144.90
84	39 – Education (Higher) Department	4,653.37	2,130.96	2,522.41
85	40 – Education (School) Department	6,133.56	3,760.09	2,373.47
86	41 – Education (Social) Department	648.82	246.02	402.80
87	42 – Education (Sports and Youth Programme) Department	2,316.56	589.10	1,727.46
88	45 – Taxes and Excise	179.92	0.00	179.92
89	49 – Fire Service Organisation	1,505.00	584.21	920.79
90	51 – Public Works (Drinking Water and Sanitation) Department	11,629.73	9,434.81	2,194.92
91	52 – Family Welfare and Preventive Medicine	16,602.97	1,959.00	14,643.97
92	56 – Information Technology Department	1,350.79	223.01	1,127.78
93	57 – Welfare of Minorities Department	7,981.83	1,788.94	6,192.89
94	59 – Tourism	622.52	184.84	437.68
95	61 – Welfare of Other Backward Classes Department	419.00	50.00	369.00
	Total Capital- Voted:	6,02,639.40	3,23,472.08	2,79,167.32
Capital – Charged				
96	13- Public Works(Roads and Buildings) Department	11,500.00	10,364.60	1,135.40
97	35- Urban Development Department	48.75	0.00	48.75
98	43 – Finance Department	40,000.00	33,614.00	6,386.00
	Total Capital- Charged:	51,548.75	43,978.60	7,570.15
Grand Total		15,36,698.45	10,45,126.41	4,91,379.06

Appendix - 2.3

List of Grants indicating Persistent Savings of more than ₹ 1 crore during 2011-16

(Reference: Paragraph No. 2.3.2)

('in crore)

Sl. No.	Number and name of grant	Amount of savings				
		2011-12	2012-13	2013-14	2014-15	2015-16
Revenue-Voted						
1	3 – General Administration (SA) Department	3.32	7.22	8.14	7.42	6.49
2	5 – Law Department	19.04	22.00	22.19	5.11	16.34
3	6 – Revenue Department	4.05	29.67	31.66	25.21	29.44
4	10 – Home (Police) Department	49.29	47.48	135.08	115.68	98.38
5	12 – Co-operation Department	2.74	3.35	3.12	2.57	2.61
6	19 – Tribal Welfare Department	110.87	177.22	287.06	462.69	594.45
7	20 – Welfare of Scheduled Castes Department	78.77	163.68	128.91	199.80	270.77
8	26 – Fisheries Department	2.53	4.09	6.97	9.86	5.45
9	27 – Agriculture Department	100.99	69.52	24.78	9.81	64.79
10	29 – Animal Resource Development Department	5.13	8.27	10.13	2.69	8.68
11	30 – Forest Department	6.11	5.31	14.27	18.81	7.56
12	35 – Urban Development Department	16.77	26.34	56.40	77.81	44.75
13	39 – Education (Higher) Department	11.66	14.83	19.31	32.14	37.91
14	40 – Education (School) Department	12.25	79.88	84.02	61.59	124.30
15	41 – Education (Social) Department	27.28	52.27	79.99	48.62	118.79
16	52 – Family Welfare and Preventive Medicine	4.93	103.07	169.22	129.16	66.06
Capital-Voted						
17	6 – Revenue Department	5.34	23.53	4.31	1.32	12.61
18	13 – Public Works (Roads and Buildings) Department	31.98	21.29	49.15	34.93	83.22
19	15 – Public Works (Water Resource) Department	58.45	42.84	44.05	44.09	68.52
20	16 – Health Department	4.84	30.80	24.34	19.32	27.65
21	19 – Tribal Welfare Department	195.91	354.83	283.25	546.64	872.00
22	20 – Welfare of Scheduled Castes Department	118.96	204.98	191.34	353.07	430.56
23	27 – Agriculture Department	86.99	82.87	79.79	108.03	105.33
24	34 – Planning and Co-ordination Department	86.60	155.90	230.88	239.36	4.37
25	39 – Education (Higher) Department	27.47	24.88	19.43	28.40	1.45
26	40 – Education (School) Department	21.96	41.11	30.65	9.76	25.22
27	52 – Family Welfare and Preventive Medicine	18.51	14.26	13.92	6.07	146.44

Appendix - 2.4

Statement of Expenditure without budget provision during 2015-16

(Reference: Paragraph No. 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	4 - Election Department	2015	Elections	2,37.34	Reason for incurring expenditure without provision and without the knowledge of the Legislature has not been intimated (August 2016).
		102	Electoral Officers		
		99	Others		
		13	Election (Non plan)		
2	10 - Home (Police) Department	4055	Capital Outlay on Police	6.64	
		800	Other Expenditure		
		08	Police -C. Reimbursable/Sharing Scheme		
		11	Police Force Modernisation (Plan)		
3	13 - Public Works (Roads and Buildings) Department	4070	Capital Outlay on Administrative Services	4.87	
		800	Other Expenditure		
		90	State Share for CASP		
		58	State Share for Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (Plan)		
4	16 - Health Department	4210	Capital Outlay on Medical and Public Health	9.22	
		03	Medical Education Training and Research		
		105	Allopathy		
		71	Medical College		
		01	Establishment (Plan)		
5	19 - Tribal Welfare Department	i) 2059	Public Works	0.50	
		80	General		
		053	Maintenance and Repairs		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)		
		ii) 04	Special Central Assistance (SCA) – untied (CASP)	0.88	
		iii) 2210	Medical and Public Health	0.83	
		05	Medical Education, Training and Research		
		105	Allopathy		
		71	Medical College		
		01	Establishment (Plan)		
		iv) 06	Public Health	0.19	
		001	Direction and Administration		
		98	Administration		
		52	Family Welfare and Preventive Medicine (Plan)		
		v) 2403	Animal Husbandry		
		101	Veterinary Services and Animal Health	0.19	
90	State Share for Central Assistance to State Plan				

Appendix - 2.4 (contd...)

Statement of Expenditure without budget provision during 2015-16

(Reference: Paragraph No. 2.3.3)

(`in lakh)

Sl. No.	No. and Name of Grant/ Appropriation	Head of Account	Head of Service	Amount of Expenditure	Reasons/ Remarks
		03	State Share of Special Plan Assistance (SPA) (Plan)	4.77	Reason for incurring expenditure without provision and without the knowledge of the Legislature has not been intimated (August 2016).
		vi) 2215	Water Supply and Sanitation		
		01	Water Supply		
		001	Direction and Administration		
		28	Public Health		
		06	Execution (Plan)	0.32	
		vii) 06	Execution (Non plan)	0.29	
		101	Urban Water Supply Programme		
		28	Public Health		
		07	Urban Water Supply (Plan)	1,59.77	
		viii) 102	Rural Water Supply Programme		
		28	Public Health		
		04	Rural Water Supply Programme (plan)	1,52.00	
		ix) 2059	Public Works		
		80	General		
		053	Maintenance and Repairs		
		99	Others		
		77	Special Development Scheme (SDS) (plan)	9.27	
		x) 2204	Sports and Youth Services		
		102	Youth Welfare Programmes for Students		
		90	State Share for Central Assistance to State Plan		
		76	State Share of National Service Scheme (NSS) (Plan)	6.36	
		xi) 2210	Medical and Public Health		
		06	Public Health		
		001	Direction and Administration		
		98	Administration		
		52	Family Welfare and Preventive Medicine (Plan)	0.19	
		xii) 4055	Capital Outlay on Police		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CASP)	27.33	
		xiii) 4702	Capital Outlay on Minor Irrigation		
		101	Surface Water		
		27	Water Resource		
		04	Other Irrigation Project (Plan)	39.64	
		xiv) 800	Other Expenditure		
		75	Special Plan Assistance		
		01	SPA (Plan)	1,09.79	

Appendix - 2.4 (contd...)

Statement of Expenditure without budget provision during 2015-16

(Reference: Paragraph No. 2.3.3)

(`in lakh)

Sl. No.	No. and Name of Grant/ Appropriation	Head of Account	Head of Service	Amount of Expenditure	Reasons/ Remarks
		xv) 4435	Capital Outlay on other Agricultural Programmes		Reason for incurring expenditure without provision and without the knowledge of the Legislature has not been intimated (August 2016).
		01	Marketing and Quality Control		
		101	Marketing facilities		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		20	RIDF-XVII - Construction of Market Infrastructure at Veluarchar in Sipahijala District of Tripura	0.29	
		xvi) 4552	Capital Outlay on North Eastern Areas		
		119	Horticulture and Vegetable Crops		
		90	State Share for Central Assistance to State Plan		
		08	State Share of North Eastern Council (NEC) (NEC Scheme)	1.82	
		xvii) 91	Central Assistance to State Plan		
		08	North Eastern Council (NEC) (CASP)	30.77	
		xix) 4515	Capital Outlay on other Rural Development Programmes		
		103	Rural Development		
		95	Special Central Assistance (SCA)		
		01	SCA (Plan)	10.00	
		xx) 4202	Capital Outlay on Education, Sports, Art and Culture		
		01	General Education		
		203	University and Higher Education		
		95	Special Central Assistance		
		01	SCA (Plan)	1.42	
		xxi) 205	Languages Development		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	18.33	
		xxii) 4202	Capital Outlay on Education, Sports, Art and Culture		
		01	General Education		
		202	Secondary Education		
		01	Additional Central Assistance (Plan)	80.00	
6	20 - Welfare of Scheduled Castes and Other Backward Classes Department	i) 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities.		
		01	Welfare of Scheduled Castes		
		283	Housing		
		95	Special Central Assistance		
		01	SCA (Plan)	51.15	

Appendix - 2.4 (contd...)

Statement of Expenditure without budget provision during 2015-16

(Reference: Paragraph No. 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) 4435	Capital Outlay on other Agricultural Programmes		Reason for incurring expenditure without provision and without the knowledge of the Legislature has not been intimated (August 2016).
		01	Marketing and Quality Control		
		101	Marketing facilities		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		20	Construction of Market Infrastructure at Valuarchar under RIDF-IX (Plan)	0.16	
		iii) 4403	Capital Outlay on Animal Husbandry		
		101	Veterinary Services and Animal Health		
		95	Special Central Assistance		
		01	SCA (Plan)	40.00	
		iv) 4515	Capital Outlay on other Rural Development Programmes		
		103	Rural Development		
		95	Special Central Assistance		
		01	SCA (Plan)	9.72	
7	24 - Industries and Commerce Department	2230	Labour and Employment		
		03	Training		
		003	Training of Craftsmen & Supervisors		
		03	Research and Training		
		14	Training of Workers (Non-Plan)	1.58	
8	27 - Agriculture Department	4435	Capital Outlay on other Agricultural Programmes		
		01	Marketing and Quality Control		
		101	Marketing Facilities		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		20	RIDF-XVII - Construction of Market Infrastructure at Veluarchar in Sipahijala District of Tripura (Plan)	0.48	
9	31 - Rural Development Department	i) 2501	Special Programmes for Rural Development		
		01	Integrated Rural Development programme		
		001	Direction and Administration		
		30	Rural Development		
		03	Expenditure on Community Development (Non-Plan)	42.20	
		ii) 2515	Other Rural Development Programmes		
		001	Direction and Administration		
		30	Rural Development		
		03	Expenditure on Community Development (Non plan)	1,51.42	

Appendix - 2.4 (contd...)

Statement of Expenditure without budget provision during 2015-16

(Reference: Paragraph No. 2.3.3)

(₹ in lakh)

Sl. No.	No. and Name of Grant/ Appropriation	Head of Account	Head of Service	Amount of Expenditure	Reasons/ Remarks
		iii) 4515	Capital Outlay on other Rural Development Programme		Reason for incurring expenditure without provision and without the knowledge of the Legislature has not been intimated (August 2016).
		103	Rural Development		
		95	Special Central Assistance		
		01	SCA (Plan)	15.90	
10	39 - Education (Higher) Department	i) 4202	Capital Outlay on Education, Sports, Art and Culture		
		01	General Education		
		203	University and Higher Education		
		44	Additional Central Assistance		
		01	ACA (Plan)	0.89	
		ii) 56	Non-lapsable		
		50	Establishment of a new College of Teacher Education in North Tripura (Plan)	8.26	
11	40 - Education (School) Department	52	Upgradation of Facilities in 15 Government Degree Colleges (Plan)	10.20	
		4552	Capital Outlay on North Eastern Areas		
		01	General Education		
		202	Secondary Education		
		57	North Eastern Area Development		
12	43 - Finance Department	85	Construction of 50 Type III Residential Quarters for Hostel Superintendent in ST & SC in Tripura (Plan)	20.05	
		i) 2070	Other Administrative Services		
		108	Fire Protection and Control		
		05	Establishment		
		22	Fire Service Organisation (Plan)	8.56	
		ii) 6004	Loans and Advances from the Central Government		
		02	Loans for State/Union Territory Plan Schemes		
		101	Block Loans		
13	45 - Taxes and Excise	58	Debt Services		
		01	Central Assistance for NLCPR (Non plan)	1,37.43	
		i) 2020	Collection of Taxes on Income and Expenditure		
		104	Collection Charges-Agriculture Income Tax		
		05	Establishment		
		10	Commissioner of Taxes & Excise (Non-Plan)	2.87	

Appendix 2.4 (concl.)

Statement of Expenditure without budget provision during 2015-16

(Reference: Paragraph No. 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) 105	Collection Charges - Taxes on Professions, Trades Callings and Employment		Reason for incurring expenditure without provision and without the knowledge of the Legislature has not been intimated (August 2016).
		05	Establishment		
		10	Commissioner of Taxes and Excise (Non plan)	15.74	
		iii) 2039	State Excise		
		001	Direction and Administration		
		98	Administration		
		45	Excise	3.14	
		2049	Interest Payments		
		01	Interest on Internal Debt		
		200	Interest on Other Internal Debts		
14	51 - Public Works (Drinking Water and Sanitaion) Department	58	Debt Services		
		11	NABARD (Non plan)	7.11	
15	52 - Family Welfare and Preventive Medicine	2211	Family Welfare		
		003	Training		
		19	Family Welfare		
		11	Health Sub Centre (Plan)	2.84	
Total:				1442.53	

Appendix - 2.5

Statement of various Grants/Appropriations where excess expenditure occurred during the year 2015-16 which are required to be regularised

(Reference: Paragraph No. 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 – charged					
1.	2	Governor's Secretariat	374.00	377.47	(+) 3.47
2.	16	Health Department	83.75	95.77	(+) 12.02
3.	51	Public Works (Drinking Water and Sanitation) Department	-	7.11	(+) 7.11
Revenue – voted					
4.	43	Finance Department	1,02,223.50	1,03,288.30	(+) 1,064.80
5.	45	Taxes and Excise	1,509.40	1,541.60	(+) 32.20
6.	51	Public Works (Drinking Water and Sanitation) Department	9,877.28	11,255.74	(+) 1,378.46
Total :			114067.93	116565.99	2498.06

Appendix - 2.6

Statement showing cases where supplementary provision proved unnecessary (by more than ₹ 10 lakh) during the year 2015-16

(Reference: Paragraph No. 2.3.6)

('₹ in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Original provision	Actual expenditure	Savings out of original provision	Supplementary provision obtained
Revenue-voted					
1.	1 – Department of Parliamentary Affairs	1698.98	1524.44	174.54	448.03
2.	5 – Law Department	6111.83	4748.52	1363.31	270.86
3.	7 – General Administration (Administrative Reform) Department	283.23	251.92	31.31	38.57
4.	9 – Statistical Department	734.00	618.40	115.60	29.50
5.	13- Public Works (Roads and Buildings) Department	36680.76	33921.82	2758.94	116.17
6.	15 – Public Works (Water resource) Department	11593.71	8059.47	3534.24	725.03
7.	16 – Health Department	18860.95	18793.90	67.05	1875.06
8.	19 – Tribal Welfare Department	127889.09	71843.84	56045.25	3399.93
9.	20 – Welfare of Scheduled Castes Department	51317.40	25407.15	25910.25	1166.66
10.	21 – Food, Civil Supplies and Consumers Affairs Department	10679.32	8192.57	2486.75	262.50
11.	23 – Panchayati Raj Department	33512.39	20967.20	12545.19	453.99
12.	25 – Industries and Commerce (Handloom, Handicrafts and Sericulture) Department	2664.02	1650.03	1013.99	57.42
13.	26 – Fisheries Department	4026.21	3941.83	84.38	463.55
14.	27 – Agriculture Department	20527.36	16094.25	4433.11	2046.06
15.	28 – Horticulture Department	8975.50	6689.61	2285.89	1331.50
16.	31 – Rural Development Department	11807.54	10796.33	1011.21	2872.24
17.	40 – Education (School) Department	139284.15	136285.34	2998.81	9431.10
18.	42 – Education (Sports & Youth Programme) Department	6226.24	4361.02	1865.22	785.37
19.	46 – Treasuries	631.00	528.53	102.47	60.00
20.	49 – Fire Service Organisation	5587.63	4477.33	1110.30	79.93
21.	52 – Family Welfare and Preventive Medicine	22430.85	19671.41	2759.44	3846.06
22.	61 – Welfare of OBC	4192.70	1813.04	2379.66	23.50
Total Revenue-Voted:		525714.86	400637.95	125076.90	29783.03
Revenue-Charged					
23.	35 – Urban Development Department	15.75	0.00	15.75	86.75

Appendix - 2.6 (Conld.)

Statement showing cases where supplementary provision proved unnecessary (by more than ₹ 10 lakh) during the year 2015-16

(Reference: Paragraph No. 2.3.6)

(₹ in lakh)

Sl. No.	Number and name of Grant/Appropriation	Original provision	Actual expenditure	Savings out of original provision	Supplementary provision obtained
Capital-voted					
24.	5 – Law Department	3718.07	352.12	3365.95	1510.72
25.	6 – Revenue Department	2631.31	2541.94	89.37	1172.06
26.	11 – Transport Department	618.18	537.61	80.57	958.44
27.	13- Public Works (Roads and Buildings) Department	36191.48	32755.31	3436.17	4885.75
28.	15 – Public Works (Water resource) Department	7771.58	1868.42	5903.16	948.48
29.	19 – Tribal Welfare Department	213642.55	142112.88	71529.67	15670.27
30.	20 – Welfare of Scheduled Castes Department	89177.21	53526.61	35650.60	7405.11
31.	26 – Fisheries Department	64.20	7.06	57.14	57.53
32.	27 – Agriculture Department	15265.50	4753.40	10512.10	20.94
33.	31 – Rural Development Department	46677.91	39081.13	7596.78	2481.82
34.	34 – Planning and Coordination Department	43655.76	702.00	42953.76	156.00
35.	35 – Urban Development Department	15682.38	6343.85	9338.53	3233.69
36.	36 – Home (Jail) Department	811.72	570.88	240.84	18.25
37.	39 – Education (Higher) Department	3658.89	2130.96	1527.93	994.48
38.	52 – Family Welfare and Preventive Medicine	2514.52	1959.00	555.52	14088.45
39.	56–Information Technology Department	1246.79	223.01	1023.78	104.00
40.	57 – Welfare of Minorities Department	7117.71	1788.94	5328.77	864.12
41.	61 – Welfare of Other Backward Classes Department	300.00	50.00	250.00	119.00
Total Capital – Voted:		490745.76	291305.12	199440.64	54689.11
Grand Total		1016476.37	691943.07	324533.30	84558.89

Appendix - 2.7

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

(Reference: Paragraph No. 2.3.6)

(₹ in lakh)

Sl. No.	Number and Name of the Grant Appropriation	Original Provision	Actual Expenditure	Supplementary required	Supplementary provision obtained	Excess (+)/ Savings (-)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Revenue-voted						
1	6: Revenue Department	12893.62	12994.78	101.16	3044.66	(-)2943.50
2	11: Transport Department	2060.00	2248.23	188.23	382.00	(-)193.77
3	14: Power Department	7130.50	8462.88	1332.38	1407.00	(-)74.62
4	17: Information, Cultural Affairs and Tourism Department	2173.84	2224.10	50.26	380.71	(-) 330.45
5	30: Forest Department	7150.96	7280.43	129.47	885.83	(-)756.36
6	32: Tribal Rehabilitation in Plantation & Particularly Vulnerable Tribal Group	1068.00	2121.40	1053.40	1102.05	(-)48.65
7	37: Labour Organisation	1554.93	1830.29	275.36	410.31	(-)134.95
8	43: Finance Department	84595.50	103288.30	18692.80	17628.00	(+)1064.80
9	48: High Court	1148.56	1269.06	120.50	219.18	(-)98.68
10	51: Public Works (Drinking Water and Sanitation) Department	8357.24	11255.74	2898.50	1520.04	(+)1378.46
11	55: Employment	392.29	456.06	63.77	78.22	(-)14.45
12	57: Welfare of Minorities Department	1310.40	1594.71	284.31	554.77	(-)270.46
13	59: Tourism Department	160.80	221.19	60.39	79.20	(-)18.81
Capital-voted						
14	12: Co-operation Department	519.40	582.31	62.91	97.94	(-)35.03
15	28: Horticulture Department	75.00	116.48	41.48	51.78	(-)10.30
16	33: Science, Technology and Environment Department	200.00	571.04	371.04	848.14	(-)477.10
17	38: General Administration (Printing and Stationery) Department	30.00	85.10	55.00	200.00	(-)144.90
18	40: Education (School) Department	3081.79	3760.09	678.30	3051.77	(-)2373.47
Revenue-charged						
19	13: Public Works (Roads and Buildings) Department	4050.00	5057.74	1007.74	2575.00	1567.26
20	52: Family Welfare and Preventive Medicine	200.00	212.55	12.55	150.00	(-)137.45

Appendix - 2.8

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 2.3.7)

(₹ in lakh)

Sl. No.	Number and name of Grant/Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+)/ savings (-)
(1)	(2)	(3)	(4)	(5)	(6)
1.	3: General Administration (SA) Department	2052	Secretariat-General Services		
		090	Secretariat		
		05	Establishment		
		08	Civil Secretariat	(-) 552.37	(-) 37.47
2.	5: Law Department	(i) 2014	Administration of Justice		
		105	Civil and Session Courts		
		22	Judicial		
		05	Judicial Administration (Non-Plan)	(-) 466.09	(-) 354.38
		(ii) 108	Criminal Courts		
		22	Judicial		
		05	Judicial Administration (Non-Plan)	(-) 397.73	(+) 93.33
		(iii) 114	Legal Advisers and Counsels		
		43	Finance Commission		
		39	Improvement in delivery of Justice (Non-Plan)	(-) 10.00	(-) 66.91
		(iv) 117	Family Courts		
		22	Judicial		
		07	Family Court (Non-Plan)	(-) 33.50	(-) 112.23
		(v) 114	Legal Advisers and Counsels		
22	Judicial				
03	Tripura Human Rights Commission (Non-Plan)	(-) 1176.00	(-) 1147.19		
3.	6: Revenue Department	(i) 2029	Land Revenue		
		102	Survey and Settlement Operations		
		05	Establishment		
		16	District Establishment (Non-Plan)	(-) 0.24	(-) 40.67
		(ii) 103	Land Records		
		05	Establishment		
		60	Survey and Settlement (Non-Plan)	(-) 0.24	(-) 357.65
		(iii) 2030	Stamps and Registration		
		03	Registration		
		001	Direction and Administration		
		98	Administration		
		06	Revenue (Non-Plan)	(-) 3.09	(-) 306.88
		(iv) 2506	Land Reforms		
		001	Direction and Administration		
		05	Establishment		
		39	Revenue Commissioner's Cell (Non-Plan)	(+) 0.22	(-) 83.38
		(v) 001	Direction and Administration		
		98	Administration		
		06	Revenue (Non-Plan)	(-) 11.53	(-) 1391.05
(vi) 2070	Other Administrative Services				
800	Other Expenditure				
91	Central Assistance to State Plan				
60	National Land Records Management Programme (NLRMP) (CASP)	(+) 2.75	(-) 259.18		

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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)
		(vii) 2245	Relief on Account of Natural Calamities		
		05	State Disaster Response Fund		
		101	Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund		
		43	State Share of State Disaster Response Fund (Non-Plan)	(+) 266.70	(-) 37.50
		(viii) 4070	Capital Outlay on other Administrative Services		
		800	Other Expenditure		
		05	Establishment		
		16	District Establishment (plan)	(-) 140.67	(-) 68.01
		(ix) 800	Other Expenditure		
		91	Central Assistance to State Plan		
		30	Border Areas Development Programme (BADP) (CASP)	(+) 0.52	(-) 1196.33
4.	7: General Administration (Administrative Reform) Department	(i) 2070	Other Administrative Services		
		104	Vigilance		
		05	Establishment		
		76	Tripura Lokayukta Act.2008 (Non-Plan)	(-) 0.75	(-) 23.52
		(ii) 104	Special Commission of Enquiry		
		05	Establishment		
		06	State Information Commission	(+) 0.03	(-) 43.02
5.	8: General Administration (P&T) Department	2051	Public Service Commission		
		102	State Public Service Commission		
		05	Establishment		
		51	Tripura Public Service Commission	159.72	(+) 72.25
6.	9: Statistical Department	3454	Census Surveys and Statistics		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		66	Support for Statistical Strengthening (CSS)	(-) 40.00	(-) 60.00
7.	10: Home (Police) Department	(i) 2052	Secretariat-General Services		
		090	Secretariate		
		05	Establishment		
		63	Passport and Immigration (Non-plan)	(+) 23.11	(-) 46.40
		(ii) 2055	Police		
		001	Direction and Administration		
		08	Police		
		12	Police Head Quarter (Non-plan)	(-) 174.94	(-) 126.41
		(iii) 003	Education and Training		
		08	Police		
		14	Police Training College (Non-plan)	(-) 91.11	(-) 188.80
		(iv) 108	State Headquarters Police		
		09	Security Related Expenditure		
		07	TSR Battalion No. XIII (I.R.Bn. No. IX) (Non-plan)	(-) 810.00	(+) 38.85

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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)
		(v) 108	State Headquarters Police		
		11	T.S.R. Battalion		
		02	Battalion No. II (Non-plan)	(-) 49.75	(-) 415.68
		(vi) 108	State Headquarters Police		
		12	Indian Reserve Battalion (Non-SRE)		
		01	Battalion No. I (Non-plan)	(-) 151.80	(-) 583.33
		(vii) 108	State Headquarters Police		
		12	Indian Reserve Battalion (Non-SRE)		
		02	Battalion No. II (Non-plan)	(+) 71.88	(-) 492.04
		(viii) 108	State Headquarters Police		
		12	Indian Reserve Battalion (Non-SRE)		
		03	Battalion No. III (Non-plan)	(-) 31.47	(-) 533.12
		(ix) 108	State Headquarters Police		
		12	Indian Reserve Battalion (Non-SRE)		
		04	Battalion No. IV (Non-plan)	(-) 648.27	(-) 70.05
		(x) 108	State Headquarters Police		
		12	Indian Reserve Battalion (Non-SRE)		
		06	Battalion No. VI (Non-plan)	(-) 209.64	(-) 549.48
		(xi) 109	District Police		
		08	Police		
		04	District Armed Reserve (Non-plan)	(-) 159.52	(-) 1063.17
		(xii) 800	Other Expenditure		
		08	Police		
		02	Central M.T. Pool (Non-plan)	(-) 148.97	(-) 20.42
		(xiii) 2070	Other Administrative Service		
		107	Home Guards		
		10	Home Guards		
		03	Home Guards Border Wing Battalion (Non-plan)	(-) 65.26	(-) 47.76
		(xiv) 107	Home Guards		
		10	Home Guards		
		04	Home Guards Organisation (Non-plan)	(-) 345.51	(-) 77.50
		(xv) 3275	Other Communication Services		
		101	Wireless Planning and Co-ordination		
		08	Police		
		10	Police Communication (Non-plan)	(-) 227.45	(-) 154.30
		(xvi) 2055	Police		
		800	Other Expenditure		
		08	Police		
		11	Police Force Mordernisation (Non-plan)	(+) 75.00	(-) 70.84
		(xvii) 101	Criminal Investigation and Vigilance		
		08	Police		
		03	Criminal Investigation Branch (Non-plan)	(+) 531.70	(-) 483.55
		(xviii) 109	District Police		
		09	Security Related Expenditure		

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 2.3.7)

(₹ in lakh)

Sl. No.	Number and name of Grant/Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+)/ savings (-)
(1)	(2)	(3)	(4)	(5)	(6)
		03	District Administration (Non-Plan)	(+) 298.34	(-) 121.78
		(xix) 2059	Public Works		
		80	General		
		053	Maintenance and Repairs		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	(+) 194.44	(-) 143.85
		(xx) 4055	Capital Outlay on Police		
		800	Other Expenditure		
		08	Police		
			C. Reimbursable/Sharing Scheme		
		11	Police Force Modernisation (Non-Plan)	(-) 282.76	(-) 620.07
		(xxi) 91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CASP)	(+) 51.12	(-) 576.14
		(xxii) 91	Central Assistance to State Plan		
		48	National Scheme for Modernization of Police and other Forces (CASP)	(-) 51.12	(-) 5118.00
		(xxiii) 99	Others		
		77	Special Development Scheme (SDS) (Plan)	(+) 98.56	(-) 1665.64
8.	11: Transport Department	(i) 5055	Capital Outlay on Road Transport		
		102	Acquisition of Fleet		
		89	CS Scheme-IV		
		34	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (CSS)	(+) 0.52	(-) 595.97
		(ii) 102	Acquisition of Fleet		
		89	CS Scheme-IV		
		37	Development of IWT on Gumati and Howrah River in Tripura (CSS)	(-) 0.81	(-) 104.00
9.	13: Public Works (Roads and Buildings) Department	(i) 2059	Public Works		
		80	General		
		001	Direction and Administration		
		25	Public Works		
		02	Direction (Non-Plan)	(-) 711.73	(+) 402.11
		(ii) 3054	Roads and Bridges		
		80	General		
		001	Direction and Administration		
		25	Public Works		
		03	Execution (Non-Plan)	(-) 2520.42	(+) 230.93
		(iii) 01	National Highways		
		337	Road works		
		25	Public Works		
		18	Maintenance of National Highway (NH) (Non-Plan)	(+) 1000.00	(-) 262.62
		(iv) 2059	Public Works		
		80	General		

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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)
		001	Direction and Administration		
		25	Public Works		
		03	Execution (Non-Plan)	(-) 403.38	(+) 503.77
	(v)	799	Suspense		
		65	Suspense Account		
		01	Public Works (Non-Plan)	(-) 1761.26	(+) 2030.80
	(vi)	2049	Interest Payments		
		01	Interest on Internal Debt		
		200	Interest on Other Internal Debts		
		58	Debt Services		
		11	NABARD (Non-Plan)	(+) 221.12	(-) 1466.83
	(vii)	4552	Capital Outlay on North Eastern Areas		
		337	Roads Works		
		90	State Share for Central Assistance to State Plan		
		08	State Share of North Eastern Council (NEC)	(-) 296.40	(-) 20.22
	(viii)	337	Roads Works		
		91	Central Assistance to State Plan		
		08	North Eastern Council (NEC) (CASP)	(-) 745.16	(-) 58.22
	(ix)	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)	(+) 1894.01	(-) 2696.94
	(x)	04	District and other Roads		
		90	State Share for Central Assistance to State Plan		
		09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR) (Plan)	(+) 218.40	(-) 315.42
	(xi)	04	District and other Roads		
		91	Central Assistance to State Plan		
		09	Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)	(+) 138.18	(-) 330.07
	(xii)	4059	Capital Outlay on Public Works		
		60	Other Buildings		
		800	Other Expenditure		
		99	Others		
		77	Special Development Schemes (SDS) (Plan)	(+) 320.12	(-) 1001.00
	(xiii)	5054	Capital Outlay on Roads and Bridges		

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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)
		01	National Highways		
		337	Road Works		
		99	Others		
		77	Special Development Scheme (SDS) (Plan)	(+) 291.20	(-) 291.20
		(xiv) 05	Roads		
		101	Bridges		
		91	Central Assistance to State Plan		
		09	Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)	(+) 1772.97	(-) 871.72
		(xv) 4059	Capital Outlay on Public Works		
		60	Other Buildings		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	(-) 203.21	(+) 369.18
		(xvi) 5054	Capital Outlay on Roads and Bridges		
		04	District and Other Roads		
		337	Road Works		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CASP)	(+) 491.99	(-) 29.54
		(xvii) 337	Road Works		
		22	Pradhan Mantri Gram Sadak Yojana (PMGSY) (CASP)	(+) 1300.00	(-) 543.79
		(xviii) 99	Others		
		77	Special Development Scheme (SDS) (Plan)	(+) 456.39	(-) 109.77
		(xix) 337	Road Works		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	(+) 148.62	(-) 35.22
		(xx) 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)	(+) 84.37	(-) 1135.39
10.	15: Public Works (Water Resource) Department	(i) 2702	Minor Irrigation		
		80	General		
		001	Direction and Administration		
		27	Water Resource		
		14	Execution (Non-Plan)	(-) 0.66	(-) 1241.86
		(ii) 2711	Flood Control and Drainage		
		800	Other Expenditure		
		91	Central Assistance to State Plan		

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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)
		04	Special Central Assistance (SCA) – untied (CASP)	(-) 73.20	(-) 28.62
		(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 (CASP)	(-) 5.47	(-) 385.96
		(iv) 4702	Capital Outlay on Minor Irrigation		
		101	Surface Water		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		30	RIDF-XIX Muhari Irrigation Project Kalashi, South Tripura District (Plan)	(+) 262.87	(-) 527.45
11.	16: Health Department	(i) 2210	Urban Health Services-Allopathy		
		01	Hospital and Dispensaries		
		110	Hospital		
		16	District Hospital		
		04	Urban Health Services-Allopathy (Non-Plan)	(+) 17.29	(-) 65.10
		(ii) 01	Urban Health Services-Allopathy		
		110	Hospital and Dispensaries		
		16	Hospital		
		07	G.B. Hospital (Plan)	(+) 15.14	(-) 45.51
		(iii) 01	Urban Health Services-Allopathy		
		110	Hospital and Dispensaries		
		16	Hospital		
		08	I.G.M. Hospital (Non-Plan)	(+) 19.63	(-) 155.36
		(iv) 01	Urban Health Services-Allopathy		
		110	Hospital and Dispensaries		
		16	Hospital		
		12	Sub-Divisional Hospital (Plan)	(-) 32.56	(-) 35.02
		12	Sub-Divisional Hospital (Non-Plan)	(-) 34.50	(-) 92.60
		(v) 05	Medical Education, Training and Research		
		105	Allopathy		
		71	Medical College		
		01	Establishment (Non-Plan)	(-) 48.00	(-) 130.28
		(vi) 4210	Capital Outlay on Medical and Public Health		
		03	Medical Education Training and Research		
		105	Allopathy		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CASP)	(+) 303.20	(-) 27.88

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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.	17: Information, Cultural Affairs and Tourism Department	(i) 2220	Information and Publicity		
		110	Publications		
		21	Tourism and Publicity		
		09	Publication (Non-Plan)	(-) 11.75	(-) 30.01
		(ii) 60	Others		
		001	Direction and Administration		
		98	Administration		
		17	I.C.A.T. (Plan)	(+) 25.50	(+) 25.07
		(iii) 60	Others		
		107	Song and Drama Services		
		21	Tourism and Publicity		
		08	Cultural (Non-Plan)	(+) 47.75	(-) 40.28
		(iv) 4220	Capital Outlay on Information and Publicity		
		60	Others		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
04	Special Central Assistance (SCA) – untied (CASP)	(+) 6.40	(-) 166.40		
13.	19: Tribal Welfare Department	(i) 2210	Medical and Public Health		
		01	Urban Health Services-Allopathy		
		100	Hospital and Dispensaries		
		16	Hospital		
		07	G.B. Hospital (Plan)	(+) 12.50	(-) 23.65
		(ii) 12	Sub-Divisional Hospital (Plan)	(-) 10.50	(-) 27.71
		(iii) 2220	Information and Publicity		
		60	Others		
		001	Direction and Administration		
		98	Administration		
		17	ICAT (Plan)	(-) 10.00	(-) 26.67
		(iv) 2225	Welfare of Scheduled Castes, Scheduled Tribes other Backward Classes and Minorities		
		277	Education		
		73	Coaching to Madhyamik Dropout ST Students in General Areas (Plan)	(-) 20.25	(-) 30.55
		(v) 91	Central Assistance to State Plan		
		70	Umbrella Scheme for Education of ST Students (CASP)	(-) 4045.25	(-) 1063.49
		(vii) 90	State Share for Central Assistance to State Plan		
		70	State Share of Umbrella Scheme for Education of ST Students (Plan)	(-) 161.12	(-) 46.27
		(viii) 2515	Other Rural Development Programmes		
		001	Direction and Administration		
98	Administration				
23	Panchayat (Plan)	(-) 663.80	(-) 88.44		
(ix) 2401	Crop Husbandry				
001	Direction and Administration				

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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)
		99	Others		
		72	Salary for Staff deputed to TTAADC (Plan)	(-) 61.10	(+) 34.67
	(x)	102	Food Grain Crops		
		90	State Share for Central Assistance to State Plan		
		31	Food Grain Crops (State Plan)	(-) 290.00	(-) 278.22
	(xi)	102	Food Grain Crops		
		91	Central Assistance to State Plan		
		31	National Food Security Mission (NFSM) (CASP)	(-) 665.00	(-) 33.42
	(xii)	102	Food Grain Crops		
		91	Central Assistance to State Plan		
		33	State Share of National Mission on Sustainable Agriculture (CASP)	(-) 206.25	(-) 20.41
	(xiii)	108	Commercial Crops		
		90	State Share for Central Assistance to State Plan		
		31	State Share of National Food Security Mission (NFSM) (Plan)	(-) 9.79	(-) 23.11
	(xiv)	109	Extension and Farmers' Training		
		90	State Share for Central Assistance to State Plan		
		11	State Share of Rashtriya Krishi Vikas Yojana (RKVY) (Plan)	(-) 623.88	(-) 707.82
	(xv)	114	Development of Oil Seeds		
		90	State Share for Central Assistance to State Plan		
		34	State Share of National Oilseed and Oil Palm Mission (Plan)	(-) 25.00	(+) 20.99
	(xvi)	114	Development of Oil Seeds		
		91	Central Assistance to State Plan		
		34	National Oilseed and Oil Palm Mission (CASP)	(+) 25.42	(-) 90.77
	(xvii)	2406	Forestry and Wild Life		
		01	Forestry		
		102	Social and Farm Forestry		
		91	Central Assistance to State Plan		
		41	National Afforestation Programme (Green India Mission) (CASP)	(-) 338.72	(-) 242.81
	(xviii)	2501	Special Programmes for Rural Development		
		06	Self Employment Programmes		
		101	Swarna Jayanti Gram Swarozgar Yojana		
		90	State Share for Central Assistance to State Plan		
		23	State Share of National Rural Livelihood Mission (NRLM) (CASP)	(+) 6.71	(-) 98.66

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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)
		(xix) 2202	General Education		
		01	Elementary Education		
		91	Central Assistance to State Plan		
		51	Rastriya Madhyamik Shiksha Abhiyan (RMSA) (CASP)	(-) 882.32	(-) 800.51
		(xx) 2236	Nutrition		
		02	Distribution of nutritious food and Beverages		
		102	Mid-day Meals		
		91	Central Assistance to State Plan		
		24	Mid Day Meal (MDM) (CASP)	(-) 300.14	(-) 66.26
		(xxi) 2235	Social Security and Welfare		
		02	Social Welfare		
		001	Direction and Administration		
		33	Welfare Programme		
		09	General (Plan)	(-) 151.87	(-) 671.33
		(xxii) 102	Child Welfare		
		90	State Share for Central Assistance to State Plan		
		27	State Share of Integrated Child Development Services (ICDS) (Plan)	(-) 548.35	(-) 898.98
		(xxiii) 102	Child Welfare		
		91	Central Assistance to State Plan		
		27	Integrated Child Development Services (ICDS) (CASP)	(-) 12776.44	(-) 1391.48
		(xxiv) 102	Child Welfare		
		73	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (CASP)	(+) 69.05	(-) 224.70
		(xxv) 102	Child Welfare		
		71	National Mission for Empowerment of Women Including Indira Gandhi Matritva Sahyog Yojana (IGMSY) (CASP)	(+) 103.50	(-) 180.90
		(xxvi) 106	Correctional Services		
		91	Central Assistance to State Plan		
		72	Integrated Child Protection Scheme (ICPS) (CASP)	(+) 155.00	(-) 186.00
		(xxvii) 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)	(-) 52.70	(-) 463.82
		(xxviii) 2215	Water Supply and Sanitation		
		01	Water Supply		

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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)
		101	Urban Water Supply Programme		
		28	Public Health		
		07	Urban Water Supply (Plan)	(-) 52.70	(-) 134.73
		(xxix) 2210	Medical and Public Health		
		03	Rural Health Services-Allopathy		
		103	Primary Health Centres		
		16	Hospital		
		10	Primary Health Centre (Plan)	(-) 356.83	(-) 225.42
		(xxx) 03	Rural Health Services-Allopathy		
		104	Community Health Centres		
		16	Hospital		
		02	Community Health Centre (Plan)	(+) 9.33	(-) 197.04
		(xxxix) 04	Rural Health Services-Other Systems of Medicine		
		101	Ayurveda		
		91	Central Assistance to State Plan		
		47	National AIDS & STD Control Programme (CASP)	(-) 136.53	(-) 75.72
		(xxxvii) 2211	Family Welfare		
		001	Direction and Administration		
		90	State Share for Central Assistance to State Plan		
		14	State Share of National Health Mission (NHM) (Plan)	(-) 357.40	(-) 208.23
		(xxxviii) 001	Direction and Administration		
		91	Central Assistance to State Plan		
		14	National Health Mission (NHM) (CASP)	(-) 2961.19	(+) 76.38
		(xxxix) 2070	Other Administrative Services		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		60	National Land Records Management Programme (NLRMP) (CASP)	(+) 13.96	(-) 155.58
		(xxxvi) 2255	Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities		
		02	Welfare of Scheduled Tribes		
		102	Economic Development		
		89	C.S. Scheme - IV		
		36	Vanbandhu Kalayan Yojana (VKY) (CSS)	(+) 250.00	(-) 50.00
		(xxxvii) 2401	Crop Husbandry		
		113	Agricultural Engineering		
		91	Central Assistance to State Plan		
		35	National Mission on Agriculture Extension and Technology (CASP)	(+) 134.22	(-) 71.98
		(xxxviii) 2215	Water Supply and Sanitation		

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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 Programmes		
		28	Public Health		
		06	Execution (Plan)	(-) 35.62	(+) 77.16
		(xxxviii) 4070	Capital Outlay on other Administrative Services		
		800	Other Expenditure		
		05	Establishment		
		16	District Establishment (Plan)	(-) 83.82	(-) 48.52
		(xxxix) 800	Other Expenditure		
		91	Central Assistance to State Plan		
		30	Border Areas Development Programme (BADP) (CASP)	(-) 769.59	(-) 851.07
		(xl) 4552	Capital Outlay on North Eastern Areas		
		377	Roads Works		
		91	Central Assistance to State Plan		
		08	North Eastern Council (NEC)	(-) 332.03	(-) 34.89
		(xli) 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)	(+) 641.63	(-) 1754.67
		(xlii) 90	State Share for Central Assistance to State Plan		
		09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR) (Plan)	(+) 130.20	(-) 184.92
		(xliii) 91	Central Assistance to State Plan		
		09	Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)	(+) 82.38	(-) 280.88
		(xliv) 05	Roads		
		337	Road Works		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	(+) 88.60	(-) 175.24
		(xlv) 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities		
		02	Welfare of Scheduled Tribes		
		102	Economic Development		
		91	Central Assistance to State Plan		
		06	Grants under Proviso to Article 275 (1) (CASP)	(-) 489.37	(-) 594.26
		(xlvi) 4405	Capital Outlay on Fisheries		
		101	Inland Fisheries		

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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)
		54	National Bank for Agriculture and Rural Development (NABARD)		
		23	RIDF-XVIII-Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura (Plan)	(+) 2.48	(-) 176.05
	(xlvii)	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)	(-) 1792.42	(-) 26.57
	(xlviii)	103	Rural Development		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	(+) 39.15	(-) 63.07
	(xlix)	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)	(-) 1792.42	(-) 26.57
	(L)	103	Rural Development		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	(+) 231.49	(-) 257.39
	(Li)	103	Rural Development		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA)-untied (CASP)	(-) 33.36	(-) 116.28
	(Lii)	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)	(-) 56.66	(-) 25.22
	(Liii)	01	General Education		
		203	University and Higher Education		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	(-) 27.80	(-) 283.23
	(Liv)	01	General Education		
		202	Secondary Education		
		91	Central Assistance to State Plan		

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 2.3.7)

(₹ in lakh)

Sl. No.	Number and name of Grant/Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+)/savings (-)
(1)	(2)	(3)	(4)	(5)	(6)
		03	Special Central Assistance (SCA) (CASP)	(-) 534.05	(-) 165.07
		(Lv) 01	General Education		
		202	Secondary Education		
		99	Others		
		77	Special Development Scheme (SDS) (Plan)	(+) 5.85	(-) 1735.47
		(Lvi) 4552	Capital Outlay on North Eastern Areas		
		202	Secondary Education		
		91	Central Assistance to State Plan		
		08	North Eastern Council (NEC)	(-) 139.40	(-) 24.64
		(Lvii) 4059	Capital Outlay on Public Works		
		60	Other Buildings		
		051	Construction		
		91	Central Assistance to State Plan		
		27	Integrated Child Development Service (ICDS) (CASP)	(-) 186.00	(-) 25.89
		(Lviii) 4202	Capital Outlay on Education, Sports, Art and Culture		
		03	Sports and Youth Services		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		03	Special Central Assistance (SCA) (CASP)	(+) 330.50	(-) 115.84
		(Lix) 4215	Capital Outlay on Water Supply and Sanitation		
		02	Sewerage and Sanitation		
		102	Rural Sanitation Services		
		90	State Share for Central Assistance to State Plan		
		12	State Share of Nirmal Bharat Abhiyan(NBA) (Plan)	(+) 102.54	(-) 168.65
		(Lx) 4210	Capital Outlay on Medical and Public Health		
		02	Rural Health Services		
		104	Community Health Centres		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	(+) 23.77	(-) 60.62
		(Lxi) 02	Rural Health Services		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	(-) 282.80	(-) 40.04
14.	20: Welfare of Schedule Caste and Other Backward Classes Department	i) 2210	Medical and Public Health		
		01	Urban Health Services-Allopathy		
		110	Hospital and Dispensaries		

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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)
		16	Hospital		
		12	Sub-Divisional Hospital (Plan)	(+) 16.50	(-) 44.79
	ii)	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
		01	Welfare of Scheduled Castes		
		277	Education		
		33	Welfare Programme		
		29	S.C. Welfare (Plan)	(-) 40.17	(-) 67.25
	iii)	01	Welfare of Scheduled Castes		
		91	Central Assistance to State Plan		
		61	Scheme for Development of Scheduled Castes (CASP)	(-) 1597.81	(-) 267.13
	iv)	800	Other Expenditure		
		86	C.S.Scheme- I		
		41	Special Central Assistance (CSS)	(-) 165.31	(-) 114.84
	v)	2515	Other Rural Development Programmes		
		001	Direction and Administration		
		98	Administration		
		23	Panchayat (Plan)	(-) 483.58	(-) 271.85
	vi)	2401	Crop Husbandry		
		102	Food Grain Crops		
		90	State Share for Central Assistance to State Plan		
		31	State Share of National Food Security Mission (NFSM) (Plan)	(-) 210.00	(-) 169.12
	vii)	2406	Forestry and Wild Life		
		01	Forestry		
		102	Social and Farm Forestry		
		91	Central Assistance to State Plan		
		41	National Afforestation Programme (National Mission for a Green India) (CASP)	(-) 374.23	(-) 270.91
	viii)	2501	Special Programmes for Rural Development		
		06	Self Employment Programmes		
		101	Swarna Jayanti Gram Swarozgar Yojana		
		90	State Share for Central Assistance to State Plan		
		23	State Share of National Rural Livelihood Mission (NRLM)	(+) 48.84	(-) 99.26
	ix)	2202	General Education		
		01	Elementary Education		
		101	Government Primary Schools		
		91	Central Assistance to State Plan		
		25	Sarva Shiksha Abhiyan (SSA) (CASP)	(-) 2400.00	(-) 1248.17

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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) 109	Government Secondary Schools		
		91	Central Assistance to State Plan		
		51	Rastriya Madhyamik Shiksha Abhiyan (RMSA) (CASP)	(-) 467.46	(-) 438.99
		xi) 2235	Social Security and Welfare		
		02	Social Welfare		
		001	Direction and Administration		
		33	Welfare Programme		
		09	General (Plan)	(-) 349.27	(-) 119.33
		xii) 102	Child Welfare		
		90	State Share for Central Assistance to State Plan		
		27	State Share of Integrated Child Development Service (ICDS) (Plan)	(+) 247.67	(-) 386.79
		xiii) 102	Child Welfare		
		90	State Share for Central Assistance to State Plan		
		73	State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (Plan)	(-) 116.45	(+) 21.94
		xiv) 102	Child Welfare		
		91	Central Assistance to State Plan		
		73	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (CASP)	(-) 4.35	(-) 109.92
		xv) 106	Correctional Services		
		91	Central Assistance to State Plan		
		72	Integrated Child Protection Scheme (ICPS) (CASP)	(+) 85.00	(-) 102.00
		xvi) 2210	Medical and Public Health		
		03	Rural Health Services-Allopathy		
		103	Primary Health Centres		
		16	Hospital		
		10	Primary Health Centre (Plan)	(-) 111.85	(-) 175.61
		xvii) 104	Community Health Centres		
		16	Hospital		
		02	Community Health Centre (Plan)	(+) 87.41	(-) 132.43
		xviii) 04	Rural Health Services-Other Systems of Medicine		
		101	Ayurveda		
		91	Central Assistance to State Plan		
		47	National AIDS & STD Control Programme (CASP)	(-) 61.71	(-) 41.53
		xix) 2211	Family Welfare		
		001	Direction and Administration		
		90	State Share for Central Assistance to State Plan		

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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)
		14	State Share of National Health Mission (NHM) (Plan)	(-) 180.60	(-) 108.63
		xx) 2070	Other Administrative Services		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		60	National Land Records Management Programme (NLRMP) (CASP)	(+) 7.65	(-) 85.26
		xxi) 2059	Public Works		
		80	General		
		053	Maintenance and Repairs		
		25	Public Works		
		14	Public Building (Non-Plan)	(-) 25.00	(-) 50.00
		xxii) 2405	Fisheries		
		800	Other Expenditure		
		86	C.S. Scheme - I		
		57	National Scheme of Welfare of Fishermen (CSS)	(+) 1.69	(-) 27.00
		xxiii) 2552	North Eastern Areas		
		03	University and Higher Education		
		107	Scholarships		
		91	Central Assistance to State Plan		
		08	North Eastern Council (NEC)	(-) 10.23	(-) 24.62
		xxiv) 2059	Public Works		
		80	General		
		053	Maintenance and Repairs		
		24	Public Works		
		14	Public Building (Plan)	(+) 8.50	(-) 34.00
		xxv) 2401	Crop Husbandry		
		109	Food Grain Crops		
		90	State Share for Central Assistance to State Plan		
		11	State Share of Rashtriya Krishi Vikas Yojana (RKVY) (Plan)	(+) 504.50	(-) 477.47
		xxvi) 2401	Crop Husbandry		
		113	Agricultural Engineering		
		91	Central Assistance to State Plan		
		35	National Mission on Agriculture Extension and Technology (CASP)	(+) 102.75	(-) 56.07
		xxvii) 2059	Public Works		
		80	General		
		053	Maintenance and Repairs		
		25	Public Works		
		14	Public Building	(-) 0.82	(+) 74.97
		xxviii) 4070	Capital Outlay on other Administrative Services		
		800	Other Expenditure		
		05	Establishment		
		16	District Establishment (Plan)	(-) 45.98	(-) 29.31

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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)
		xxix) 4070	Capital Outlay on other Administrative Services		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		30	Border Areas Development Programme (BADP) (CASP)	(-) 612.93	(-) 537.52
		xxx) 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)	(+) 680.75	(-) 1192.21
		xxxix) 04	District and other Roads		
		101	Bridges		
		90	State Share for Central Assistance to State Plan		
		09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR) (Plan)	(+) 71.40	(-) 101.19
		xxxix) 04	District and other Roads		
		101	Bridges		
		91	Central Assistance to State Plan		
		09	Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)	(+) 45.17	(-) 154.07
		xxxix) 04	District and other Roads		
		337	Roads Works		
		91	Central Assistance to State Plan		
		10	ACA for Externally Aided Projects (EAPs) (CASP)	(-) 236.86	(-) 53.04
		xxxix) 800	Other Expenditure		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		07	State Share (Plan)	(+) 3.40	(-) 47.78
		xxxv) 4702	Capital Outlay on Minor Irrigation		
		101	Surface Water		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		30	RIDF-XVII Muhari Irrigation Project, Kalashi, South Tripura District (Plan)	(+) 141.56	(-) 172.45
		xxxvi) 4210	Capital Outlay on Medical and Public Health		
		06	Urban Health Services		
		110	Hospital and Dispensaries		
		54	National Bank for Agriculture and Rural Development (NABARD)		

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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)
		10	RIDF - XVI - Infrastructure Development of three District Hospitals / Construction of Staff Quarters and Development of site including Internal Roads in Tripura (Plan)	(+) 72.40	(-) 556.81
		xxxvii) 01	Urban Health Services		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	(-) 151.68	(-) 436.47
		xxxviii) 4405	Capital Outlay on Fisheries		
		101	Inland Fisheries		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		23	RIDF-XVIII-Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura (Plan)	(+) 2.05	(-) 97.40
		xxxix) 4515	Capital Outlay on Other Rural Development Programmes		
		103	Rural Development		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance(SPA) (CASP)	(+) 122.05	(-) 159.66
		xl) 103	Rural Development		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA)-untied (CASP)	(-) 8.97	(-) 81.93
		xli) 4070	Capital Outlay on other Administrative Services		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	(-) 8925.00	(+) 176.95
		xlii) 800	Other Expenditure		
		99	Others		
		27	M.L.A. Local Area Development Programme (Plan)	(+) 51.00	(-) 85.08
		xliii) 4202	Capital Outlay on Education, Sports, Art and Culture		
		203	University and Higher Education		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	(-) 15.24	(-) 168.58
		xliv) 01	General Education		
		202	Secondary Education		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	(-) 505.71	(-) 69.25
		xliv) 01	General Education		

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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)
		99	Others		
		77	Special Development Scheme (SDS) (Plan)	(+) 12.44	(-) 678.95
	xlvi) 4059	60	Capital Outlay on Public Works Other Buildings		
		051	Construction		
		91	Central Assistance to State Plan		
		27	Integrated Child Development Service (ICDS) (CASP)	(-) 102.00	(-) 40.05
	xlvi) 4215	02	Capital Outlay on Water Supply and Sanitation Sewerage and Sanitation		
		102	Rural Sanitation Services		
		90	State Share for Central Assistance to State Plan		
		12	State Share of Nirmal Bharat Abhiyan (NBA) (Plan)	(+) 270.00	(-) 306.25
	xlvi) 4210	02	Capital Outlay on Medical and Public Health Rural Health Services		
		103	Primary Health Centres		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	(-) 17.24	(-) 25.27
	xlvi) 4210	02	Capital Outlay on Medical and Public Health Rural Health Services		
		104	Community Health Centres		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	(+) 25.44	(-) 34.84
	L) 4070	800	Capital Outlay on other Administrative Services Other Expenditure		
		91	Central Assistance to State Plan		
		29	National e-Governance Action Plan (NeGAP) (CASP)	(-) 101.43	(-) 327.33
	Li) 4070	800	Capital Outlay on other Administrative Services Other Expenditure		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	(+) 67.83	(-) 68.00
	Lii) 5055	050	Capital Outlay on Road Transport Lands and Buildings		
		91	Central Assistance to State Plan		
		37	Development of IWT on Gumati and Howrah River in Tripura (CSS)	(+) 0.17	(-) 34.00

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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)
		Liii) 4059	Capital Outlay on Public Works		
		60	Other Buildings		
		800	Other Expenditure		
		99	Others		
		77	Special Development Schemes (SDS) (Plan)	(+) 104.72	(-) 327.25
		Liv) 4210	Capital Outlay on Medical and Public Health		
		01	Urban Health Services		
		110	Hospital and Dispensaries		
		91	Central Assistance to State Plan		
		09	Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)	(+) 31.13	(-) 140.34
		Lv) 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities		
		01	Welfare of Scheduled Castes		
		283	Housing		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		36	RIDF Loan for various projects under different Administrative Departments (Plan)	(+) 70.00	(-) 147.16
		Lvi) 4403	Capital Outlay on Animal Husbandry		
		101	Veterinary Services and Animal Health		
		54	Nation Bank for Agriculture and Rural Development (NABARD)		
		36	RIDF Loan for various projects under different Administrative Department (Plan)	(+) 7.98	(-) 700.00
		Lvii) 4070	Capital Outlay on other Administrative Services		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	(-) 63.58	(-) 191.42
		Lviii) 4202	Capital Outlay on Education, Sports, Art and Culture		
		01	General Education		
		203	University and Higher Education		
		91	Central Assistance to State Plan		
		09	Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)	(-) 6.36	(-) 27.64
		Lix) 4202	Capital Outlay on Education, Sports, Art and Culture		
		04	Art and Culture		

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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)
		105	Public Libraries		
		91	Central Assistance to State Plan		
		09	Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)	(-) 61.50	(-) 49.00
	Lx) 4210		Capital Outlay on Medical and Public Health		
		02	Rural Health Services		
		800	Other expenditure		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	(-) 123.66	(-) 31.34
	Lxi) 4701		Capital Outlay on Medium Irrigation		
		04	Medium Irrigation-Non-Commercial		
		001	Direction and Administration		
		27	Water Resource		
		19	Medium Irrigation (Plan)	(+) 35.61	(-) 34.13
	Lxii) 4401		Capital Outlay on Crop Husbandry		
		113	Agricultural Engineering		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		32	Rural Market Under RIDF-XX Development of Medium Rural Markets in Tripura (Plan)	(+) 64.18	(-) 50.20
	Lxiii) 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)		
		31	RIDF-XIX-Construction of VLW Stores under and Fertilizer Godown at Baqbasa, Dharmanagar (Plan)	(+) 72.74	(-) 51.38
	Lxiv) 4435		Capital Outlay on other Agricultural Programmes		
		01	Marketing and Quality Control		
		101	Marketing facilities		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		33	RIDF- XX Installation of Small Bore Deep Tube Wells in Tripura (Plan)	(+) 195.83	(-) 137.08
	Lxv) 4515		Capital Outlay on other Rural Development Programmes		
		103	Rural Development		
		99	Others		
		77	Special Development Schemes (SDS) (Plan)	(+) 110.84	(-) 106.25

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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)
		Lxvi) 4217	Capital Outlay on Urban Development		
		03	Integrated Development of Small and Medium Towns		
		051	Construction		
		89	C.S.Scheme-IV		
		34	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (CSS)	(+) 344.25	(-) 225.97
		Lxvii) 03	Integrated Development of Small and Medium Towns		
		051	Construction		
		35	Smart City Mission (SCM) (CSS)	(+) 340.00	(-) 306.00
		Lxviii) 02	Technical Education		
		104	Polytechnics		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	(+) 90.56	(-) 75.56
		Lxix) 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities.		
		01	Welfare of Scheduled Castes		
		283	Housing		
		95	Special Central Assistance		
		01	SCA (Plan)	Nil	(+) 51.15
		Lxx) 4403	Capital Outlay on Animal Husbandry		
		101	Veterinary Services and Animal Health		
		95	Special Central Assistance		
		01	SCA (Plan)	Nil	(+) 40.00
		Lxxi) 4059	Capital Outlay on Public Works		
		60	Other Buildings		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	(-) 66.43	(+) 120.69
		Lxxii) 5054	Capital Outlay on Roads and Bridges		
		04	District and other Roads		
		337	Road Works		
		22	Pradhan Mantri Gram Sadak Yojana (PMGSY) (CASP)	(+) 425.00	(-) 176.32
		Lxxiii) 05	Roads		
		377	Road Works		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	(+) 48.59	(-) 36.94

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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)
		Lxxiv) 4515	Capital Outlay on other Rural Development Programmes		
		102	Community Development		
		91	Central Assistance to State Plan		
		20	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (CASP)	(+) 586.30	(+) 340.00
		Lxxv) 103	Rural Development		
		91	Central Assistance to State Plan		
		20	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (CASP)	(+) 586.30	(+) 340.00
		Lxxvi) 5425	Capital Outlay on other Scientific and Environmental Research		
		600	Other Services		
		91	Central Assistance to State Plan		
		09	Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)	(+) 200.00	(-) 140.38
		Lxxvii) 4202	Capital Outlay on Education, Sports, Art and Culture		
		01	General Education		
		202	Secondary Education		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CSS)	(+) 101.30	(-) 71.56
		Lxxviii) 4215	Capital Outlay on Water Supply and Sanitation		
		01	Water Supply		
		800	Other Expenditure		
		28	Public Health		
		07	Urban Water Supply	(+) 185.30	(-) 33.70
15.	23 – Panchayati Raj Department	(i) 2515	Other Rural Development Programmes		
		001	Direction and Administration		
		98	Administration		
		23	Panchayat (Plan)	(+) 549.09	(+) 337.72
		(ii) 4515	Capital Outlay on other Rural Development Programmes		
		101	Panchayati Raj		
		99	Others		
		77	Special Development Scheme (SDS) (Plan)	(+) 208.00	(-) 172.20
16.	24 -Industries and Commerce Department	2851	Village and Small Industries		
		800	Other Expenditure		
		29	Industries Development		
		12	District Industries Centre (Non-Plan)	(-) 50.00	(-) 90.58

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 2.3.7)

(₹ in lakh)

Sl. No.	Number and name of Grant/Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+)/savings (-)
(1)	(2)	(3)	(4)	(5)	(6)
17.	25 – Industries and Commerce (Handloom, Handicrafts and Sericulture) Department	(i) 2851	Village and Small Industries		
		103	Handloom Industries		
		29	Industries Development		
		02	Handloom Industries (Non-Plan)	(+) 3.00	(-) 52.50
		(ii) 107	Sericulture Industries		
		29	Industries Development		
		03	Sericulture Project (Non-Plan)	(+) 121.08	(-) 194.23
		(iii) 4552	Capital Outlay on North Eastern Areas		
		107	Sericulture Industries		
		91	Central Assistance to State Plan		
		08	North Eastern Council (NEC) (CASP)	(-) 25.22	(-) 52.33
18.	26 – Fisheries Department	(i) 2405	Fisheries		
		800	Other Expenditure		
		86	C.S. Scheme - I		
		57	National Scheme of Welfare of Fishermens (CSS)	(+) 1.30	(-) 21.00
		(iii) 4405	Capital Outlay on Fisheries		
		101	Inland Fisheries		
		54	National Bank for Agriculture and Rural Development (NABARD)		
23	RIDF-XVIII-Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura (Plan)	(+) 1.72	(-) 114.22		
19.	27 – Agriculture Department	i) 2401	Crop Husbandry		
		001	Direction and Administration		
		37	Agricultural Development		
		50	Project for Development of Infrastructural Facilities (Non-Plan)	(+) 119.00	(-) 458.06
		ii) 001	Direction and Administration		
		99	Others		
		72	Salary for Staff Deputed to TTAADC (Non-Plan)	(-) 119.00	(-) 77.31
		iii) 102	Food Grain Crops		
		90	State Share for Central Assistance to State Plan		
		31	State Share of National Food Security Mission (NFSM) (Plan)	(-) 500.00	(-) 453.84
		iv) 102	Food Grain Crops		
		91	Central Assistance to State Plan		
		31	National Food Security Mission (NFSM) (CASP)	(-) 1050.00	(-) 77.22
		v) 105	Manures and Fertilizers		
		90	State Share for Central Assistance to State Plan		
		33	State Share of National Mission on Sustainable Agriculture (Plan)	(-) 387.24	(-) 146.40
vi) 105	Manures and Fertilizers				

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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		
		33	National Mission on Sustainable Agriculture (CASP)	(-) 341.76	(-) 27.38
	vii)	108	Commercial Crops		
		90	State Share for Central Assistance to State Plan		
		31	State Share of National Food Security Mission (NFSM) (Plan)	(-) 19.15	(-) 27.31
	viii)	109	Extension and Farmers' Training		
		91	Central Assistance to State Plan		
		11	Rashtriya Krishi Vikas Yojana (RKVY) (CASP)	(-) 2092.52	(-) 30.03
	ix)	109	Extension and Farmers' Training		
		91	Central Assistance to State Plan		
		35	National Mission on Agriculture Extension and Technology (CASP)	(+) 24.07	(-) 67.36
	x)	109	Extension and Farmers' Training		
		91	Central Assistance to State Plan		
		34	National Oilseed and Oil Palm Mission (CASP)	(+) 74.89	(-) 115.25
	xi)	109	Extension and Farmers' Training		
		90	State Share for Central Assistance to State Plan		
		11	State Share of Rastriya Krishi Vikash Yojana (Plan)	(+) 1209.00	(-) 1071.54
	xii)	113	Agricultural Engineering		
		91	Central Assistance to State Plan		
		35	National Mission on Agriculture Extension and Technology (CASP)	(+) 130.73	(-) 60.77
	xiii)	4401	Capital Outlay on Crop Husbandry		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		11	Rashtriya Krishi Vikas Yojana (RKVY) (CASP)	(-) 283.81	(-) 130.97
	xiv)	103	Seeds		
		91	Central Assistance to State Plan		
		35	National Mission on Agriculture Extension and Technology (CASP)	(+) 149.35	(-) 46.55
	xv)	113	Agricultural Engineering		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		32	RIDF-XX-Development of Medium rural Markets in Tripura (Plan)	(+) 196.32	(-) 153.55
	xvi)	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)		

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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)
		31	RIDF- XIX- Construction of VLW Store and Fertilizer Godown of Bagbasa, Dharmanagar (Plan)	(+) 222.49	(-) 149.13
		xvii) 4435	Capital Outlay on Other Agricultural Programmes		
		01	Marketing and Quality Control		
		101	Marketing Facilities		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		33	RIDF- XX Installation of Bore Deep Tube Wells in Tripura (Plan)	(+) 598.98	(-) 419.38
		xviii) 01	Marketing and Quality Control		
		101	Marketing Facilities		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		28	RIDF-XXI-Construction of 40 Nos Primary Rural Markets in 8 Districts of Tripura (Plan)	(+) 315.85	(-) 270.30
20.	28 – Horticulture Department	i) 2401	Crop Husbandry		
		001	Direction and Administration		
		98	Administration		
		28	Horticulture (Non-Plan)	(-) 76.67	(-) 132.05
		ii) 001	Direction and Administration		
		99	Others		
		72	Salary for Staff Deputed to TTAADC (Plan)	(+) 31.22	(-) 29.42
		iii) 001	Direction and Administration		
		99	Others		
		72	Salary for Staff Deputed to TTAADC (Non-Plan)	(+) 344.12	(-) 126.62
		iv) 001	Direction and Administration		
		98	Administration		
		28	Horticulture (Non-Plan)	(+) 71.67	(+) 57.66
21.	29 – Animal Resource Development Department	i) 4403	Capital Outlay on Animal Husbandry		
		101	Veterinary Services and Animal Health		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		36	RIDF Loan for various projects under different Administrative Department (Plan)	(+) 50.03	(-) 33.66
		ii) 4552	Capital Outlay on North Eastern Areas		
		105	Piggery Development		
		91	Central Assistance to State Plan		
		08	North Eastern Council (NEC)	(+) 34.91	(-) 33.92

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 2.3.7)

(₹ in lakh)

Sl. No.	Number and name of Grant/Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+)/savings (-)
(1)	(2)	(3)	(4)	(5)	(6)
		iii) 4403	Capital Outlay on Animal Husbandry		
		101	Veterinary Services and Animal Health		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	(+) 126.93	(-) 78.26
22.	30 – Forest Department	i) 2406	Forestry and Wild Life		
		01	Forestry		
		102	Social and Farm Forestry		
		91	Central Assistance to State Plan		
		41	National Afforestation Programme (National Mission for a Green India) (CASP)	(-) 287.05	(-) 196.23
		ii) 2402	Soil and Water Conservation		
		102	Soil Conservation		
		40	Forestry		
		01	Afforestation in Catchment Areas (Non-Plan)	(-) 15.00	(+) 20.19
23.	31 - Rural Development Department	i) 2215	Water Supply and Sanitation		
		01	Water Supply		
		001	Direction and Administration		
		30	Rural Development		
		21	North Tripura District (Non-Plan)	(+) 31.01	(-) 61.93
		ii) 2215	Water Supply and Sanitation		
		01	Water Supply		
		30	Rural Development		
		23	Rural Development Division, Kumarghat (Non-Plan)	(-) 8.13	(-) 31.03
		iii) 01	Water Supply		
		30	Rural Development		
		34	Unakoti District (Non-Plan)	(-) 64.77	(-) 30.17
		iv) 01	Water Supply		
		30	Rural Development		
		36	Khowai District (Plan)	(-) 110.65	(+) 24.32
		v) 01	Water Supply		
		39	Rural Development Division Bishramganj (Non-Plan)	(-) 1.54	(-) 25.12
		vi) 01	Water Supply		
		40	Rural Development Division-Khowai (Non-Plan)	(-) 1.58	(-) 24.06
		vii) 01	Water Supply		
		41	Rural Development Division Dharmanagar (Non-Plan)	(-) 1.85	(-) 30.84
		viii) 799	Suspense		
		65	Suspense Account		
		06	Rural Development (Non-Plan)	(+) 13.60	(-) 1947.08

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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) 2501	Special Programmes for Rural Development		
		01	Integrated Rural Development programme		
		001	Direction and Administration		
		30	Rural Development		
		34	Unakoti District (Non-Plan)	(-) 68.68	(-) 29.80
		x) 01	Integrated Rural Development programme		
		001	Direction and Administration		
		30	Rural Development		
		35	Sepahijala District (Non-Plan)	(-) 52.31	(-) 27.03
		xi) 01	Integrated Rural Development programme		
		001	Direction and Administration		
		30	Rural Development		
		36	Khowai District (Non-Plan)	(-) 51.34	(-) 26.31
		xii) 06	Self Employment Programmes		
		101	Swarna Jayanti Gram Swarozgar Yojana		
		90	State Share for Central Assistance to State Plan		
		23	State Share of National Rural Livelihood Mission (NRLM) (Plan)	(-) 56.49	(-) 97.75
		xiii) 06	Self Employment Programmes		
		91	Central Assistance to State Plan		
		23	National Rural Livelihood Mission (NRLM) (CASP)	(-) 969.21	(-) 25.91
		xiv) 2215	Water Supply and Sanitation		
		01	Water Supply		
		001	Direction and Administration		
		30	Rural Development		
		12	S.E., Rural Development Division, Agartala (Plan)	(+) 240.39	(-) 58.02
		xv) 01	Water Supply		
		001	Direction and Administration		
		30	Rural Development		
		12	S.E., Rural Development Division, Agartala (Non-Plan)	(+) 156.14	(-) 39.75
		xvi) 01	Water Supply		
		001	Direction and Administration		
		30	Rural Development		
		19	West Tripura District (Plan)	(+) 367.67	(-) 129.37
		xvii) 01	Water Supply		
		001	Direction and Administration		
		30	Rural Development		
		20	South Tripura District (Plan)	(+) 238.37	(-) 32.97
		xviii) 01	Water Supply		
		001	Direction and Administration		

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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)
		30	Rural Development		
		20	South Tripura District (Non-Plan)	(+) 95.11	(-) 34.15
		xix) 01	Water Supply		
		001	Direction and Administration		
		30	Rural Development		
		21	North Tripura District (Plan)	(+) 9.82	(+) 137.89
		xx) 01	Water Supply		
		001	Direction and Administration		
		30	Rural Development		
		22	Dhalai District (Non-Plan)	(+) 36.83	(+) 47.20
		xxi) 2501	Special Programmes for Rural Development		
		01	Integrated Rural Development programme		
		001	Direction and Administration		
		30	Rural Development		
		19	West Tripura District (Plan)	(+) 51.62	(-) 37.09
		xxii) 01	Integrated Rural Development programme		
		001	Direction and Administration		
		30	Rural Development		
		21	North Tripura District (Plan)	(+) 72.57	(-) 27.94
		xxiii) 01	Integrated Rural Development programme		
		001	Direction and Administration		
		30	Rural Development		
		27	State Level Monitoring Cell of I.R.D.P. (Non-Plan)	(+) 31.72	(-) 20.16
		xxiv) 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)	(+) 559.93	(-) 649.74
		xxv) 4515	Capital Outlay on Other Rural Development Programmes		
		103	Rural Development		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	(+) 379.80	(-) 453.07
		xxvi) 91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA)-untied (CASP)	(-) 27.44	(-) 163.39
		xxvii) 102	Community Development		
		91	Central Assistance to State Plan		
		20	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (CASP)	(+) 793.22	(+) 460.00

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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)
		xxviii) 103	Rural Development		
		91	Central Assistance to State Plan		
		20	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (CASP)	(+) 793.22	(+) 460.00
		xxix) 103	Rural Development		
		99	Others		
		77	Special Development Scheme (SDS) (Plan)	(+) 247.93	(-) 172.07
24.	33 – Science Technology & Environment Department	(i) 2810	New And Renewable Energy		
		01	Bio-energy		
		001	Direction and Administration		
		98	Administration		
		33	Science, Technology and Environment (Non-Plan)	(-) 20.00	(-) 23.33
		(ii) 5425	Capital Outlay on Other Scientific and Environmental Research		
		600	Other Services		
		91	Central Assistance to State Plan		
		09	Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)	(+) 200.00	(-) 429.39
25.	34 – Planning and Coordination Department	i) 4070	Capital Outlay on Other Administrative Services		
		800	Other Expenditure		
		99	Others		
		27	M.L.A. Local Area Development Programme (State Plan)	(+) 156.00	(+) 209.76
26.	35 – Urban Development Department	i) 2217	Urban Development		
		800	Other Expenditure		
		99	Others		
		13	Election (Non-Plan)	(-) 100.00	(-) 34.22
		ii) 80	General		
		001	Direction and Administration		
		98	Administration		
		35	Urban Development (Non-Plan)	(+) 122.39	(-) 27.86
		iii) 4217	Capital Outlay on Urban Development		
		03	Integrated Development of Small and Medium Towns		
		051	Construction		
		89	C S Scheme-IV		
		34	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (CSS)	(+) 1053.00	(-) 835.71
		iv) 03	Integrated Development of Small and Medium Towns		
		051	Construction		
		89	C S Scheme-IV		
		35	Smart City Mission (SCM) (CSS)	(+) 1040.00	(-) 936.00

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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)
		v) 6003	Internal Debt of the State Government		
		103	Loans from Life Insurance Corporation of India		
		58	Debt Services		
		08	LIC Loans (Non-Plan)	(+) 48.75	(-) 48.75
27.	36 – Home (Jail) Department	i) 2056	Jails		
		101	Jails		
		99	Others		
		62	Prison Administration (Non-Plan)	(-) 100.78	(-) 276.57
		ii) 4070	Capital Outlay on other Administrative Services		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	(-) 194.48	(-) 50.65
28.	38 – General Administration (Printing and Stationery) Department	i) 2058	Stationery and Printing		
		001	Direction and Administration		
		98	Administration		
		38	Printing (Non-Plan)	(-) 27.75	(-) 80.84
		ii) 4058	Capital Outlay on Stationery and Printing		
		103	Government Presses		
		99	Others		
		77	Special Development Scheme (Plan)	(+) 30.00	(-) 144.90
29.	39 - Education (Higher) Department	i) 2202	General Education		
		02	Secondary Education		
		105	Teachers Training		
		41	Human Development		
		06	Institute of Advance Studies in Education (Non-Plan)	(-) 23.73	(-) 99.93
		ii) 03	University and Higher Education		
		001	Direction and Administration		
		98	Administration		
		39	Higher Education (Non-Plan)	(-) 53.13	(-) 324.56
		iii) 03			
		103	Government Colleges and Institutes		
		41	Human Development		
		49	Government Degree College (Non-Plan)	(-) 763.94	(-) 516.10
		iv) 2203	Technical Education		
		105	Polytechnics		
		41	Human Development		
		66	Tripura Institute of Technology (Non-Plan)	(-) 63.66	(-) 226.12
		v) 105	Polytechnics		
		41	Human Development		
		67	Womens' Polytechnic (Non-Plan)	(-) 28.16	(-) 48.09

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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) 112	Engineering / Technical Colleges and Institutes		
		41	Human Development		
		51	Engineering College (Non-Plan)	(-) 54.36	(-) 275.73
		vii) 800	Other Expenditure		
		41	Human Development		
		05	College of Arts and Crafts (Non-Plan)	(-) 6.17	(-) 32.53
		viii) 2204	Sports and Youth Services		
		102	Youth Welfare Programmes for Students		
		41	Human Development		
		32	National Cadet Corps (Non-Plan)	(-) 8.39	(-) 53.18
		ix) 2205	Art and Culture		
		101	Fine Arts Education		
		41	Human Development		
		20	Govt. Music College (Non-Plan)	(-) 22.01	(-) 58.13
		x) 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)	(-) 95.05	(-) 34.96
		xi) 01	General Education		
		203	University and Higher Education		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	(-) 46.63	(-) 255.00
		xii) 01	General Education		
		203	University and Higher Education		
		91	Central Assistance to State Plan		
		09	Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)	(-) 19.46	(-) 84.24
		xiii) 02	Technical Education		
		104	Polytechnics		
		43	Finance Commission		
		45	Technical Education (Plan)	(+) 15.29	(-) 76.53
		xiv) 04	Art and Culture		
		105	Public Libraries		
		91	Central Assistance to State Plan		
		09	Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)	(-) 188.14	(-) 149.86
		xv) 02	Technical Education		
		204	Polytechnics		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	(+) 276.99	(+) 254.99

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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)
30.	40 – Education (School) Department	i) 2202	General Education		
		101	Government Primary Schools		
		91	Central Assistance to State Plan		
		25	Sarva Shiksha Abhiyan (SSA) (CASP)	(-) 4807.81	(-) 3806.17
		ii) 104	Inspection		
		41	Human Development		
		27	Inspectorate (Non-Plan)	(-) 163.20	(+) 55.31
		iii) 107	Teachers Training		
		91	Central Assistance to State Plan		
		52	Support for Educational Development including Teachers Training & Adult Education (CASP)	(-) 804.37	(-) 34.59
		iv) 109	Government Secondary Schools		
		91	Central Assistance to State Plan		
		51	Rastriya Madhyamik Shiksha Abhiyan (RMSA) (CASP)	(-) 851.24	(-) 1342.79
		v) 01	Elementary Education		
		106	Teachers and Other Services		
		42	Government Primary Schools		
		01	Middle Stage Education (From Class VI to VIII) (Plan)	(+) 388.88	(-) 26.54
		vi) 02	Primary Education (from Class I to V) (Plan)	(+) 517.10	(-) 58.54
		vii) 104	Teachers and Other Services		
		41	Human Development		
		18	Government Secondary Schools (Plan)	(+) 632.72	(-) 105.52
		viii) 104	Teachers and Other Services		
		41	Human Development		
		18	Government Secondary Schools (Non-Plan)	(+) 1261.81	(-) 278.40
		ix) 110	Assistance to Non-Govt. Secondary Schools		
		41	Human Development		
		64	Salary for Grant-in-aid institutions (Non-Plan)	(+) 150.00	(-) 74.05
		x) 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) (CASP)	(-) 133.19	(-) 150.04		
xi) 01	General Education				
202	Secondary Education				
99	Others				

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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)
		77	Special Development Scheme (SDS) (Plan)	(+) 25.09	(-) 1898.09
		xii) 4552	Capital Outlay on North Eastern Areas		
		202	General Education		
		01	Secondary Education		
		91	Central Assistance to State Plan		
		08	North Eastern Council (NEC)	(-) 228.31	(-) 33.64
		xiii) 4202	Capital Outlay on Education, Sports, Art and Culture		
		01	General Education		
		202	Elementary Education		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CASP)	(+) 453.96	(-) 287.41
31.	41 – Education (Social) Department	i) 2202	General Education		
		04	Adult Education		
		200	Other Adult Education Programme		
		33	Welfare Programme		
		09	General (Non-Plan)	(-) 508.27	(+) 27.13
		ii) 04	Adult Education		
		200	Other Adult Education Programme		
		99	Others		
		72	Salary for Staff Deputed to TTAADC (Non-Plan)	(-) 156.66	(-) 42.94
		iii) 2235	Social Security and Welfare		
		02	Social Welfare		
		001	Direction and Administration		
		33	Welfare Programme		
		09	General (Plan)	(-) 778.98	(-) 528.61
		iv) 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)	(+) 812.67	(-) 1081.57
		v) 02	Social Welfare		
		102	Child Welfare		
		90	State Share for Central Assistance to State Plan		
		73	State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (Plan)	(-) 356.22	(+) 86.32
		vi) 02	Social Welfare		
		102	Child Welfare		
		91	Central Assistance to State Plan		
		27	Integrated Child Development Services (ICDS) (CASP)	(-) 3647.09	(-) 2371.35

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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)
		vii) 02	Social Welfare		
		102	Child Welfare		
		91	Central Assistance to State Plan		
		73	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (CASP)	(-) 13.29	(-) 244.50
		viii) 02	Social Welfare		
		103	Women's Welfare		
		02	Pension		
		13	Pension for Confidential Assistants to Ministers (Non-Plan)	(-) 45.59	(-) 20.84
		ix) 103	Women's Welfare		
		02	Pension		
		33	Welfare Programme		
		58	Monthly Pension for Widows and Deserted Women from BPL families between 18 and 65 years (Non-Plan)	(-) 693.88	(-) 51.50
		x) 103	Women's Welfare		
		02	Pension		
		33	Welfare Programme		
		69	Tripura Scheme for Incentive to Girl Child (Non-Plan)	(-) 264.80	(-) 123.34
		xi) 103	Women's Welfare		
		02	Pension		
		90	State Share for Central Assistance to State Plan		
		21	State Share of National Social Assistance Programme (NSAP) (Plan)	(-) 22.26	(-) 20.14
		xii) 103	Women's Welfare		
		02	Pension		
		91	Central Assistance to State Plan		
		71	National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY) (CASP)	(-) 27.00	(-) 74.34
		xiii) 106	Correctional Services		
		33	Welfare Programme		
		19	Juvenile Home (Plan)	(-) 1.62	(-) 30.87
		xiv) 2235	Social Security and Welfare		
		106	Correctional Services		
		91	Central Assistance to State Plan		
		72	Integrated Child Protection Scheme (ICPS) (CASP)	(+) 260.00	(-) 311.94
		xv) 03	National Social Assistance Programme		
		101	National Old Age Pension Scheme		

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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		
		21	State Share of National Social Assistance Programme (NSAP) (Plan)	(+) 9.50	(-) 488.97
		xvi) 60	Other Social Security and Welfare Programme		
		102	Pension under Social Security Scheme		
		56	Pension to Unemployed Physically Challenged Persons with 60% Disability (Non-Plan)	(-) 64.74	(-) 21.06
		xvii) 60	Other Social Security and Welfare Programme		
		102	Pension under Social Security Scheme		
		85	Pension to Persons who lost 100% eye sight of APL Families (Non-Plan)	(-) 14.71	(-) 20.47
		xviii) 60	Other Social Security and Welfare Programme		
		102	Pension under Social Security Scheme		
		96	State Old Age Pension (Non-Plan)	(-) 131.68	(-) 188.68
		xix) 60	Other Social Security and Welfare Programme		
		102	Pension under Social Security Scheme		
		33	Welfare Programme		
		08	Correctional Services (Non-Plan)	(+) 134.88	(-) 60.00
		xx) 02	Social Welfare		
		001	Direction and Administration		
		33	Welfare Programme		
		09	General	(+) 9.43	(+) 119.39
		xxi) 4059	Capital Outlay on Public Works		
		60	Other Buildings		
		051	Construction		
		91	Central Assistance to State Plan		
		27	Integrated Child Development Service (ICDS) (CASP)	(-) 312.00	(-) 77.80
32.	42 – Education (Sports and Youth Programme) Department	(i) 2204	Sports and Youth Services		
		101	Physical Education		
		41	Human Development		
		10	Development of Infrastructure Games and Sports (Non-Plan)	(+) 3.30	(-) 1556.91
		(ii) 4202	Capital Outlay on Education, Sports, Art and Culture		
		03	Sports and Youth Services		
		800	Other Expenditure		

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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) (CASP)	(-) 918.82	(-) 28.02
33.	43 – Finance Department	i) 2052	Secretariat-General Services		
		090	Secretariate		
		05	Establishment		
		04	Audit Organisation (Non-Plan)	(-) 10.00	(-) 86.46
		ii) 090	Secretariate		
		05	Establishment		
		20	Finance Commission Cell (Non-Plan)	(-) 5.00	(-) 21.16
		iii) 2049	Interest Payments		
		01	Interest on Internal Debt		
		122	Interest on Investment in Special Central Government Securities Issued against Net Collections of Small Savings from 1-4-99		
		58	Debt Service		
		17	Small Savings Collection (Non-Plan)	(-) 200.00	(+) 482.00
		iv) 04	Interest on Loans and Advances from Central Government		
		103	Interest on Loans for Centrally Sponsored Plan Schemes		
		58	Debt Services		
		02	Centrally Sponsored Scheme (Non-Plan)	(-) 18.00	(+) 60.67
		v) 01	Interest on Internal Debt		
		101	Interest on Market Loans		
		58	Debt Services		
		10	Market Loans (Non-Plan)	(+) 12.00	(-) 4004.01
		vi) 01	Interest on Internal Debt		
		200	Interest on Other Internal Debts		
		58	Debt Services		
		43	Power Bond (Non-Plan)	(+) 200.00	(-) 5173.01
		vii) 04	Interest on Loans and Advances from Central Government		
		101	Interest on Loans for State / Union Territory Plan Schemes		
		58	Debt Services		
		19	State Plan Schemes (Non-Plan)	(-) 350.00	(-) 29.16
		viii) 04	Interest on Loans and Advances from Central Government		
		105	Interest on Loans for Special Plan Schemes		
		58	Debt Services		
		18	Special Plan Schemes (Non-Plan)	(+) 67.00	(-) 90.55

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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) 6003	Internal Debt of the State Government		
		111	Special Securities issued to National Small Savings Fund of the Central Government		
		58	Debt Services		
		44	National Small Savings Fund (Non-Plan)	(-) 7524.33	(+)1362.00
		x) 6004	Loans and Advances from the Central Government		
		02	Loans for State/Union Territory Plan Schemes		
		105	State Plan Loans Consolidated in Terms of Recommendations of the 12th Finance Commission		
		58	Debt Services		
		46	Non Lapsable Central Pool of Resources (NLCPR) (Non-Plan)	(-) 6.50	(-) 137.50
		xi) 04	Loans for Centrally Sponsored Plan Schemes		
		800	Other Loans		
		58	Debt Services		
		32	Urban Development (Non-Plan)	(-) 0.19	(+) 34.00
34.	44 – Institutional Finance Department	2047	Other Fiscal Services		
		103	Promotion of Small Savings		
		05	Establishment		
		30	Institutional Finance (Non-Plan)	(+) 0.50	(-) 24.70
35.	45 – Taxes and Excise	i) 2040	Taxes on Sales, Trade etc.		
		101	Collection Charges		
		05	Establishment		
		10	Commissioner of Taxes and Excise (Non-Plan)	(+) 142.28	(+) 21.02
36.	48 – High Court	i) 2014	Administration of Justice		
		102	High Courts		
		05	Establishment		
		62	High Court Establishment (Non-Plan)	(+) 11.00	(-) 104.30
37.	49 – Fire Service Organisation	i) 2070	Other Administrative Services		
		108	Fire Protection and Control		
		05	Establishment		
		22	Fire Service Organisation (Non-Plan)	(+) 43.37	(-) 1186.31
		ii) 4059	Capital Outlay on Public Works		
		60	Other Buildings		
		051	Construction		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	(-) 70.00	(-) 70.18
		iii) 60	Other Buildings		

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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)
		051	Construction		
		91	Central Assistance to State Plan		
		04	Special Central Assistances (SCA) – untied (CASP)	(+) 149.71	(-) 105.83
38.	51 – Public Works (Drinking Water and Sanitation) Department	i) 2215	Water Supply and Sanitation		
		01	Water Supply		
		001	Direction and Administration		
		28	Public Health		
		06	Execution (Non-Plan)	(-) 109.70	(+) 739.31
		ii) 01	Water Supply		
		102	Rural Water Supply Programmes		
		28	Public Health		
		05	Direction (Plan)	(-) 4.50	(+) 280.04
		iii) 01	Water Supply		
		102	Rural Water Supply Programmes		
		28	Public Health		
		06	Execution (Plan)	(+) 92.90	(+) 417.62
		iv) 4215	Capital Outlay on Water Supply and Sanitation		
		01	Water Supply		
		102	Rural Water Supply		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		35	RIDF-XXI Water Supply Arrangement in Rural Area of Tripura / Sinking and Development of Deep Tube-Wells Schemes (Plan)	(+) 520.00	(-) 177.92
		v) 01	Water Supply		
		102	Rural Water Supply		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		36	RIDF Loan of various Projects under different Administrative Departments (Plan)	(+) 50.90	(-) 50.90
39.	52 – Family Welfare and Preventive Medicine	i) 2210	Medical and Public Health		
		03	Rural Health Services-Allopathy		
		103	Primary Health Centres		
		16	Hospital		
		10	Primary Health Centre (Plan)	(-) 513.55	(-) 408.51
		ii) 03	Rural Health Services-Allopathy		
		103	Primary Health Centres		
		16	Hospital		
		10	Primary Health Centre (Non-Plan)	(-) 877.95	(-) 272.33
		iii) 03	Rural Health Services-Allopathy		
		104	Community Health Centres		
		16	Hospital		
		02	Community Health Centre (Plan)	(+) 9.10	(-) 226.27

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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) 04	Rural Health Services-Other Systems of medicine		
		101	Ayurveda		
		91	Central Assistance to State Plan		
		47	National AIDS & STD Control Programme (CASP)	(-) 164.76	(-) 127.03
		v) 2211	Family Welfare		
		001	Direction and Administration		
		90	State Share for Central Assistance to State Plan		
		14	State Share of National Health Mission (NHM) (plan)	(-) 452.70	(-) 352.56
		vi) 2211	Family Welfare		
		001	Direction and Administration		
		91	Central Assistance to State Plan		
		14	National Health Mission (NHM) (CASP)	(-) 1605.84	(+) 576.79
		vii) 103	Maternity and Child Health		
		43	Finance Commission		
		60	Reduction in the Infant Mortality Rate (Non-Plan)	(+) 1202.53	(-) 2972.71
		viii) 4210	Capital Outlay on Medical and Public Health		
		02	Rural Health Services		
		103	Primary Health Centres		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	(+) 8.07	(-) 51.21
		ix) 02	Rural Health Services		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	(-) 265.00	(-) 35.67
		x) 02	Rural Health Services		
		103	Primary Health Centres		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		34	RIDF-XIX-Construction of 2 PHCs and 20 Staff Quarters at Gomati and Sepahijala District (Plan)	(+) 870.75	(-) 822.04
		xi) 02	Rural Health Services		
		103	Primary Health Centres		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		36	RIDF loan of various projects under different administrative Departments (Plan)	(+) 486.00	(-) 486.00
		xii) 02	Rural Health Services		
		104	Community Health Centres		

Appendix - 2.8 (contd...)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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) (CASP)	(+) 110.74	(-) 34.51
40.	56-Information Technology Department	4070	Capital Outlay on other Administrative Services		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		29	National e-Governance Action Plan (NeGAP) (CSS/CASP)	(-) 373.56	(-) 753.70
41.	57 – Welfare of Minorities Department	i) 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 (CASP)	(-) 522.52	(-) 70.99
		ii) 04	Welfare of Minorities		
		277	Education		
		91	Central Assistance to State Plan		
		59	Multi Development Programme for Minorities (CASP)	(-) 1178.79	(-) 924.70
		iii) 282	Health		
		91	Central Assistance to State Plan		
		59	Multi Sectoral Development Programme for Minorities (CASP)	(-)548.34	(-) 282.71
		iv) 800	Other Expenditure		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA)-untied (CASP)	(+) 100.11	(-) 140.46
		v) 04	Welfare of Minorities		
		283	Housing		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		36	RIDF Loan of various projects under different Administrative Departments (Plan)	(+) 1.00	(-) 400.34
		vi) 01	Water Supply		
		800	Other Expenditure		
		90	State Share for Central Assistance to State Plan		
		59	State Share of Multi Sectoral Development Programme for Minorities (Plan)	(+) 3.50	(+) 23.17
42.	58 – Home (FSL, PAC, Prosecution and Co-ordination Cell) Department	i) 2055	Police		
		116	Forensic Science		
		08	Police		
		07	Forensic Science Laboratory (Non-Plan)	(-) 1.74	(-) 31.38

Appendix - 2.8 (concl.)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of ₹ 20 lakh and above during 2015-16

(Reference: Paragraph No. 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)
43.	61 - Welfare of Other Backward Classes Department	(i) 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities		
		03	Welfare of Backward Classes		
		102	Economic Development		
		91	Central Assistance to State Plan		
		62	Scheme for Development of Other Backward Classes and Denotified, Nomadic and Semi-nomadic Tribes (CASP)	(+) 100.00	(-) 158.50
		(ii) 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities		
		800	Other Expenditure		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		36	RIDF Loan of various projects under different Administrative Departments (Plan)	(+) 100.00	(-) 160.50

Appendix - 2.9

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

(Reference: Paragraph No. 2.3.8)

(`in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) /savings (-)
1	5: Law Department	2014	Administration of Justice		
		114	Legal Advisers and Counsels		
		22	Judicial		
		11	Tripura Human Rights Commission (Non-Plan)	10.00	- 6.95
2	6: Revenue Department	2029	Land Revenue		
		103	Land Records		
		99	Others		
		44	Strengthening of Revenue Administration and Updating of Land Records (Non Plan)	3.12	Nil
3	9: Statistical	i) 3454	Census Surveys and Statistics		
		02	Surveys and Statistics		
		205	State Statistical Agency		
		91	Central Assistance to State Plan		
		50	Rajiv Awas yojana (css)	11.83	- 6.72
		ii) 800	Other Expenditure		
		89	C.S.Scheme-IV		
4	12: Co-operation	30	Employment and Unemployment Survey (css)	4.00	- 0.36
		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 (SPA)	25.43	Nil
		ii) 6425	Loans for Co-operation		
		108	Loans to other Co-operatives		
5	13; Public Works (Roads and Buildings) Department	14	Co-operation		
		14	Setting up of 'Genoushodhi' counter at Government Hospitals through Tripura MARKFED Ltd.		
		3054	Roads and Bridges		
		01	National Highways		
		337	Road works		
6	14: Power	25	Public Works		
		18	Maintenance of National Highway (NH) (Non Plan)	1000.00	- 262.62
		i) 4801	Capital Outlay on Power Projects		
		06	Rural Electrification		
7	15 - Public Works (Water Resource) Department	800	Other Expenditure		
		26	Power (plan)	2000.00	Nil
		ii) 99	Others		
		77	Special Development Scheme	9.96	Nil
		i) 4701	Capital Outlay on Medium Irrigation		
		80	General		
		800	Other Expenditure		
		91	Central Assistance to State Plan		

Appendix - 2.9 (contd...)

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

(Reference: Paragraph No. 2.3.8)

(`in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) /savings (-)
7	15 - Public Works (Water Resource) Department	04	Special Central Assistance (SCA) – untied (CASP)	22.50	Nil
		ii) 4711	Capital Outlay on Flood Control Projects		
		01	<i>Flood Control</i>		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CASP)	10.60	
8	16 - Health Department	i) 2210	Medical and Public Health		
		01	<i>Urban Health Services-Allopathy</i>		
		110	Hospital and Dispensaries		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	22.06	- 9.43
		ii) 09	Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)	6.36	-0.72
		iii) 02	<i>Urban Health Services- Other Systems of Medicine</i>		
		101	Ayurveda		
		90	State Share for Central Assistance to State Plan		
		46	State Share of National Mission on Ayush including Mission on Medicinal Plant (Plan)	7.68	-4.89
		iv) 102	Homeopathy		
		70	State Share		
		16	Health (Plan)	2.21	-2.14
		v) 2210	Medical and Public Health		
		05	<i>Medical Education, Training and Research</i>		
105	Allopathy				
71	Medical College				
04	University (Non plan)	24.00	Nil		
9	17 - Information ,Cultural Affairs Department	2235	Social Security and Welfare		
		60	Other Social Security and Welfare Programmes		
		102	Pension under Social Security Schemes		
		02	Pension		
		14	Pension to the Journalists / Photojournalists (Non plan)	0.50	-0.16
10	19 - Tribal Welfare Department	i) 2245	Relief on Account of Natural Calamities		
		05	State Disaster Response Fund		
		800	Other Expenditure		
		88	C.S.Schemes-111		
		73	Preparation of Disaster Management Plan as per provision of Disaster Management Act, 2005 (CSS)	1.44	-0.01

Appendix - 2.9 (contd...)

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

(Reference: Paragraph No. 2.3.8)

(`in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) /savings (-)
10	19 - Tribal Welfare Department	ii) 2210	Medical and Public Health		
		02	Urban Health Services- Other Systems of Medicine		
		101	Ayurveda		
		90	State Share for Central Assistance to State Plan		
		46	State Share of National Mission on Ayush including mission on Medicinal Plants (Plan)	3.05	-2.61
		iii) 102	Homeopathy		
		70	State Share		
		16	Health (Plan)	1.38	-1.00
		iv) 2225	Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities		
		02	Welfare of Scheduled Tribes		
		102	Economic Development		
		89	C.S. Scheme - IV		
		36	Vanbandhu Kalayan Yojana (VKY) (CSS)	2,50.00	-50.00
		v) 2875	Other Industries		
		60	Other Industries		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		75	National Mission on Food Processing (CASP)	11.00	Nil
		vi) 2405	Fisheries		
		800	Other expenditure		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	20.72	Nil
		vii) 2401	Crop Husbandry		
		102	Food grain crops		
		90	State Share for Central Assistance to State Plan		
		33	State Share of National Mission on Sustainable Agriculture (Plan)	12.46	-0.82
		viii) 2401	Crop Husbandry		
		108	Commercial Crops		
		91	Central Assistance to State Plan		
		31	National Food Security Mission (NFSM) (CASP)	25.21	-6.20
		ix) 111	Agricultural Economics and Statistics		
		86	C.S. Scheme- I		
		65	Establishment of an Agency for Reporting Agri. Statistics (CSS)	70.16	-14.19
x) 2406	Forestry and Wild Life				
01	Forestry				

Appendix - 2.9 (contd...)

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

(Reference: Paragraph No. 2.3.8)

(₹ in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) /savings (-)	
10	19 - Tribal Welfare Department	101	Forest Conservation, Development and Regeneration			
		88	C.S.Scheme-III			
		46	Project Elephant (CSS)	4.12	-0.09	
		x i) 2215	Water Supply and Sanitation			
		01	Water Supply			
		001	Direction and Administration			
		30	Rural Development			
		20	South Tripura District (Plan)	5.00	+ 0.56	
		x ii) 3425	Other Scientific Research			
		60	Others			
		800	Other Expenditure			
		31	Science and Technology			
		05	Science Popularisation (Plan)	4.50	Nil	
		x iii) 11	Sukanta Academy (Plan)	5.00	Nil	
		x iv) 2203	Technical Education			
		112	Engineering/Technical Colleges and Institutes			
		70	State Share			
		39	Higher Education (Plan)	10.54	Nil	
		x v) 2205	Art and Culture			
		107	Museums			
		41	Human Development			
		19	Govt. Museum (Plan)	2.79	Nil	
		x vi) 2552	North Eastern Areas			
		107	Scholarships			
		90	State Share for Central Assistance to State Plan			
		08	State Share of North Eastern Council (NEC) (NEC Scheme)	4.89	Nil	
		x vii) 2202	General Education			
		02	Secondary Education			
		105	Teachers Training			
		41	Human Development			
		65	Non-Salary for Grant-in-aid Institutions (Plan)	7.75	Nil	
		x vii) 110	Assistance to Non-Govt. Secondary Schools			
		41	Human Development			
65	Non Salary for Grants-in-aid Institutions (Plan)	4.65	Nil			
x ix) 2235	Social Security and Welfare					
02	Social Welfare					
001	Direction and Administration					
33	Welfare Programme					
82	Pension/ one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers (Plan)	19.90	Nil			
x x) 103	Women's Welfare					
90	State Share for Central Assistance to State Plan					

Appendix - 2.9 (contd...)

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

(Reference: Paragraph No. 2.3.8)

(₹ in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) /savings (-)
10	19 - Tribal Welfare Department	71	State Share of National Mission for Empowement of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY) (Plan)	12.40	Nil
		xxi) 104	Welfare of aged, infirm and destitute		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	24.82	Nil
		xxii) 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 (SPA) (plan)	15.16	Nil
		xxiii) 5054	Capital Outlay on Roads and Bridges		
		04	District and Other Roads		
		101	Bridges		
		91	Central Assistance to State Plan		
		09	Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)	10,56.96	Nil
		xxiv) 05	Roads		
		337	Road Works		
		91	Central Assistance to State Plan		
		09	Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)	4,99.76	-7.02
		xxv) 4801	Capital Outlay on Power Projects		
		80	General		
		800	Other Expenditure		
		99	Others		
		77	Special Development Scheme (SDS) (Plan)	5.94	Nil
		xxvi) 4701	Capital Outlay on Medium Irrigation		
		04	Medium Irrigation-Non-Commercial		
		001	Direction and Administration		
		27	Water Resource		
		14	Execution (Plan)	62.66	-36.59
		xxvii) 80	General		
		800	Other Expenditure		
91	Central Assistance to State Plan				
04	Special Central Assistance (SCA) – untied (CASP)	62.19	-0.01		
xxviii) 4702	Capital Outlay on Minor Irrigation				

Appendix - 2.9 (contd...)

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

(Reference: Paragraph No. 2.3.8)

(₹ in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) /savings (-)
10	19 - Tribal Welfare Department	800	Other Expenditure		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	5.39	Nil
		xxix) 91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	1,93.37	-3.66
		xxx) 4210	Capital Outlay on Medical and Public Health		
		01	Urban Health Services		
		200	Other Health Schemes		
		90	State Share for Central Assistance to State Plan		
		46	State Share of National Mission on Ayush including Mission on Medicinal Plants (Plan)	13.15	Nil
		xxxi) 4220	Capital Outlay on Information and Publicity		
		60	Others		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CASP)	99.20	-83.09
		xxxii) 4408	Capital Outlay on Food Storage and Warehousing		
		02	Storage and Warehousing		
		101	Rural Godown Programmes		
		88	C.S.Scheme-III		
		96	Construction of storage godowns at 15 (Fifteen) location in Tripura (CSS)	1,24.00	-15.04
		xxxiii) 4070	Capital Outlay on other Administrative Services		
		800	Other Expenditure		
		86	C.S. Scheme-I		
		47	Industrial Training Institute (CSS)	8.37	-0.40
		xxxiv) 4875	Capital Outlay on other Industries		
		60	Other Industries		
		800	Other Expenditure		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	35.00	Nil
		xxxv) 56	State Share of Skill Development Mission (Plan)	15.50	Nil
xxxvi) 91	Central Assistance to State Plan				
03	Special Central Assistance (SCA) (CASP)	1,70.00	Nil		
xxxvii) 56	Skill Development Mission (CASP)	1,60.35	Nil		

Appendix - 2.9 (contd...)

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

(Reference: Paragraph No. 2.3.8)

(₹ in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) /savings (-)
10	19 - Tribal Welfare Department	xxxviii) 5453	Capital Outlay on Foreign Trade and Export Promotion		
		80	General		
		800	Other Expenditure		
		90	State Share for Central Assistance to State Plan		
		39	State Share of Assistance to States for Infrastructure Development for Exports (ASIDE) (Plan)	1,30.20	Nil
		xxxix) 4401	Capital Outlay on Crop Husbandry		
		103	Seeds		
		91	Central Assistance to State Plan		
		35	National Mission on Agriculture Extension and Technology (CASP)	94.35	-29.37
		xl) 113	Agricultural Engineering		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		32	RIDF-XX-Development of Mediums Rural Markets in Tripura (Plan)	1,17.03	-91.53
		xli) 4408	Capital Outlay on Food Storage and Warehousing		
		02	Storage and Warehousing		
		101	Rural Godown Programmes		
		54	NABARD		
		31	Construction of V.L.W. Stores under RIDF-XIX (Plan)	1,32.63	-90.08
		xlii) 99	Others		
		77	Special Development Scheme (SDS) (Plan)	1,88.48	Nil
		xliii) 4435	Capital Outlay on other Agricultural Programmes		
		01	Marketing and Quality Control		
		101	Marketing facilities		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		14	RIDF-XVII - Construction of one 2000 MT Multipurpose Cold Storage at Belonia in South Tripura (Plan)	7.06	Nil
		xliv) 18	RIDF-XVII-Construction of Market Infrastructure at Machmara in North Tripura District (Plan)	19.23	-14.43
		xliv) 19	RIDF-XVII - Construction of one 300 MT Fertilizer Storage Godown at Jirania in West Tripura (Plan)	0.93	Nil

Appendix - 2.9 (contd...)

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

(Reference: Paragraph No. 2.3.8)

(₹ in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) /savings (-)
10	19 - Tribal Welfare Department	xlvi) 33	RIDF-SS Installation of Small Bore Deep Tube Wells in all Tripura (Plan)	3,57.09	- 2,49.96
		xlvii) 4403	Capital Outlay on Animal Husbandry		
		101	Veterinary Services and Animal Health		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	19.72	Nil
		xlviii) 91	Central Assistance to State Plan		
		37	National Livestock Health and Disease Control Programme (CASP)	32.64	-4.10
		xlix) 4552	Capital Outlay on North Eastern Areas		
		105	Piggery Development		
		90	State Share for Central Assistance to State Plan		
		08	State Share of North Eastern Council (NEC) (NEC Scheme)	2.32	Nil
		L) 4515	Capital Outlay on Other Rural Development Programmes		
		103	Rural Development		
		99	Others		
		77	Special Development Scheme (SDS) (Plan)	2,02.12	- 1,84.35
		Li) 5425	Capital Outlay on other Scientific and Environmental Research		
		600	Other Services		
		90	State Share for Central Assistance to State Plan		
		09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR) (Plan)	62.48	-28.44
		Lii) 91	Central Assistance to State Plan		
		09	Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)	5,62.37	- 2,55.98
		Liii) 4217	Capital Outlay on Urban Development		
		03	Integrated Development of Small and Medium Towns		
		051	Construction		
		89	C.S.Scheme - IV		
		34	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (CSS)	6,27.75	- 4,15.71
		Liv) 35	Smart City Mission (SCM) (Plan)	6,20.00	- 5,58.00
		Lv) 4202	Capital Outlay on Education, Sports, Art and Culture		

Appendix - 2.9 (contd...)

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

(Reference: Paragraph No. 2.3.8)

(`in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) /savings (-)
10	19 - Tribal Welfare Department	01	General Education		
		203	University and Higher Education		
		89	C.S.Scheme - IV		
		31	Central Assistance for operational IASEs (CSS)	4.47	-1.77
		Lvi) 90	State Share for Central Assistance to State Plan		
		02	State Share of One Time Addl. Central Assistance (OTACA) (Plan)	1.34	+ 0.62
		Lvii) 55	State Share of Rashtriya Uchhtar Shiksha Abhiyan (Plan)	69.31	Nil
		Lviii) 4202	Capital Outlay on Education, Sports, Art and Culture		
		01	General Education		
		201	Elementary Education		
		90	State Share for Central Assistance to State Plan		
		25	State Share of Sarva Shiksha Abhiyan (SSA) (Plan)	24.29	Nil
		Lix) 91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CASP)	9.30	Nil
		Lx) 4215	Sarva Shiksha Abhiyan (SSA) (CASP)	4,47.92	Nil
		Lxi) 01	Capital Outlay on Education, Sports, Art and Culture		
		101	Sports and Youth Services		
		99	Sports Stadia		
		77	Central Assistance to State Plan		
		09	Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)	28.83	-0.01
		Lxii) 99	Others		
		77	Special Development Scheme (SDS) (Plan)	89.88	Nil
		Lxiii) 800	Other Expenditure		
		90	State Share of Central Assistance to State Plan		
		02	State Share of One Time Addl. Central Assistance (OTACA) (Plan)	9.48	-0.17
		Lxiv) 99	Others		
		77	Special Development Scheme (SDS) (Plan)	79.05	Nil
		Lxv) 4215	Capital Outlay on Water Supply and Sanitation		
		01	Water Supply		
		101	Urban Water Supply		
99	Others				

Appendix - 2.9 (contd...)

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

(Reference: Paragraph No. 2.3.8)

(₹ in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) /savings (-)
10	19 - Tribal Welfare Department	77	Special Development Scheme (SDS) (Plan)	31.00	Nil
		Lxvi) 102	Rural Water Supply		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assisance (SPA) (Plan)	86.74	Nil
		Lxvii) 13	State Share of National Rural Drinking Water Programme (NRDWP) (Plan)	2,23.67	-68.81
		Lxviii) 4210	Capital Outlay on Medical and Public Health		
		02	Rural Health Services		
		103	Primary Health Centres		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Central Assistance (Plan)	9.00	-4.14
11	20 - Welfare of Scheduled Castes and Other Backward Classes Department	i) 2245	Relief on Account of Natural Calamities		
		05	State Disaster Response Fund		
		800	Other Expenditure		
		88	C.S.Schemes-III		
		73	Preparation of Disaster Management Plans as per the provisions of Disaster Management Act, 2005 (CSS)	0.79	Nil
		ii) 2210	Medical and Public Health		
		02	Urban Health Services- Other Systems of Medicine		
		101	Ayurveda		
		90	State Share for Central Assistance to State Plan		
		46	State Share of National Mission on Ayush including Mission on Medicinal Plants (Plan)	2.08	-1.70
		iii) 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
		01	Welfare of Scheduled Castes		
		283	Housing		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) – untied (CASP)	5.00	Nil
		iv) 3456	Civil Supplies		
		104	Consumer Welfare Fund		
		89	C.S.Schemes-IV		
		32	State Consumer Helpline (CSS)	3.60	-0.21
		v) 800	Other Expenditure		
88	C.S.Scheme -III				
27	Consumer Awareness Activities (CSS)	3.20	-0.05		

Appendix - 2.9 (contd...)

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

(Reference: Paragraph No. 2.3.8)

(₹ in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) /savings (-)
11	20 - Welfare of Scheduled Castes and Other Backward Classes Department	vi) 2230	Labour and Employment		
		03	Training		
		003	Training of Craftsmen & Supervisors		
		99	Others		
		77	Special Development Scheme (SDS) (Plan)	37.40	Nil
		vii) 2875	Other Industries		
		60	Other Industries		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		75	National Mission on Food Processing (CASP)	6.14	Nil
		viii) 2405	Fisheries		
		800	Other Expenditure		
		86	C.S. Scheme - I		
		53	Development of Inland Aquaculture and Fisheries (CSS)	15.88	-4.40
		ix) 90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	9.55	Nil
		x) 2401	Crop Husbandry		
		102	Food Grain Crops		
		90	State Share for Central Assistance to State Plan		
		33	State Share of National Mission on Sustainable Agriculture (Plan)	7.35	-0.45
		xi) 109	Extension and Farmers' Training		
		90	State Share for Central Assistance to State Plan		
		11	State Share of Rashtriya Krishi Vikas Yojana (RKVY) (Plan)	5,04.50	- 4,77.47
		xii) 111	Agricultural Economics and Statistics		
		86	C.S. Scheme- I		
		65	Establishment for an Agency for reporting Agri. Statistics (CASP)	33.43	-10.46
		xiii) 2403	Animal Husbandry		
		101	Veterinary Services and Animal Health		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	2.62	Nil
		xiv) 2406	Forestry and Wild Life		
		01	Forestry		
101	Forest Conservation, Development and Regeneration				
88	CS Scheme III				
46	Project Elephant (Plan)	23.73	-0.52		

Appendix - 2.9 (contd...)

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

(Reference: Paragraph No. 2.3.8)

(₹ in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) /savings (-)
11	20 - Welfare of Scheduled Castes and Other Backward Classes Department	xv) 800	Other Expenditure		
		40	Forestry		
		37	Parks and Gardens (Plan)	17.00	Nil
		xvi) 2203	Technical Education		
		112	Engineering/Technical Colleges and Institutes		
		70	State Share		
		39	Higher Education (Plan)	5.78	Nil
		xvii) 2205	Art and Culture		
		107	Museums		
		41	Human Development		
		19	Govt. Museum (Plan)	1.53	Nil
		xviii) 2059	Public Works		
		80	General		
		053	Maintenance and Repairs		
		99	Others		
		77	Special Development Scheme (SDS) (Plan)	5.10	-0.02
		xix) 2202	General Education		
		02	Secondary Education		
		105	Teachers Training		
		41	Human Development		
		65	Non-Salary for Grant-in-aid Institutions (Plan)	4.25	Nil
		xx) 110	Assistance to Non-Govt. Secondary Schools		
		41	Human Development		
		65	Non Salary for Grants-in-aid Institutions (Plan)	2.55	Nil
		xxi) 2235	Social Security and Welfare		
		02	Social Welfare		
		001	Direction and Administration		
		33	Welfare Programme		
		82	Contribution to the Committee (Plan)	31.70	-0.31
		xxii) 104	Welfare of Aged, Infirm and Destitute		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	13.62	-0.01
		xxiii) 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)	8.31	Nil		
xxiv) 4801	Capital Outlay on Power Projects				
80	General				
800	Other Expenditure				

Appendix - 2.9 (contd...)

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

(Reference: Paragraph No. 2.3.8)

(₹ in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) /savings (-)
11	20 - Welfare of Scheduled Castes and Other Backward Classes Department	99	Others		
		77	Special Development Scheme (SDS) (Plan)	3.26	Nil
		xxv) 5054	Capital Outlay on Roads and Bridges		
		05	Roads		
		337	Road Works		
		91	Central Assistance to State Plan		
		09	Central Pool of Resources for North East & Sikkim (NLCPR) (CSS)	2,74.06	-0.29
		xxvi) 4701	Capital Outlay on Medium Irrigation		
		04	Medium Irrigation-Non-Commercial		
		001	Direction and Administration		
		27	Water Resource		
		19	Medium Irrigation (Plan)	35.61	-34.13
		xxvii) 80	General		
		800	Other Expenditure		
		91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) - untied	34.02	Nil
		xxviii) 4702	Capital Outlay on Minor Irrigation		
		800	Other Expenditure		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	3.36	-0.44
		xxix) 91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	1,52.56	-0.01
		xxx) 4210	Capital Outlay on Medical and Public Health		
		01	Urban Health Services		
		200	Other Health Schemes		
		90	State Share for Central Assistance to State Plan		
		46	State Share of National Mission on Ayush including Mission on Medicinal Plants (Plan)	7.20	Nil
		xxxi) 03	Medical Education Training and Research		
105	Allopathy				
91	Central Assistance to State Plan				
04	Special Central Assistance (SCA)-untied (CASP)	83.67	-2.33		

Appendix - 2.9 (contd...)

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

(Reference: Paragraph No. 2.3.8)

(`in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) /savings (-)
11	20 - Welfare of Scheduled Castes and Other Backward Classes Department	xxxii) 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities		
		01	Welfare of Scheduled Castes		
		190	Investments in Public Sector and other Undertakings		
		91	Central Assistance to State Plan		
		61	Scheme for Development of Scheduled Castes (CASP)	2,22.20	Nil
		xxxiii) 02	Welfare of Scheduled Tribes		
		190	Investments in Public Sector and other Undertakings		
		91	Central Assistances to State Plan		
		04	Special Central Assistance (SCA) – untied (CASP)	58.50	Nil
		xxxiv) 4408	Capital Outlay on Food Storage and Warehousing		
		02	Storage and Warehousing		
		101	Rural Godown Programmes		
		88	C.S.Scheme-111		
		96	Construction of storage godowns at 15 (Fifteen) locations in Tripura (CSS)	68.00	Nil
		xxxv) 4070	Capital Outlay on other Administrative Services		
		800	Other Expenditure		
		86	C.S. Scheme-I		
		47	Industrial Training Institute (CSS)	4.59	Nil
		xxxvi) 4875	Capital Outlay on other Industries		
		60	Other Industries		
		800	Other Expenditure		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	20.00	Nil
		xxxvii) 56	State Share of Skill Development Mission (Plan)	8.50	Nil
		xxxviii) 91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	93.52	Nil
		xxxix) 56	Skill Development Mission (CSS)	87.93	Nil
		xl) 5453	Capital Outlay on Foreign Trade and Export Promotion		
		80	General		
		800	Other Expenditure		
90	State Share for Central Assistance to State Plan				

Appendix - 2.9 (contd...)

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

(Reference: Paragraph No. 2.3.8)

(`in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) /savings (-)
11	20 - Welfare of Scheduled Castes and Other Backward Classes Department	39	State Share of Assistance to States for Infrastructure Development for Exports (ASIDE)	72.73	Nil
		xli) 4401	Capital Outlay on Crop Husbandry		
		103	Seeds		
		91	Central Assistance to State Plan		
		35	National Mission on Agriculture Extension and Technology (CASP)	52.98	-16.58
		xlii) 113	Agricultural Engineering		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		32	Rural Market Under RIDF-XX Development of Medium Rural Markets in Tripura (Plan)	64.18	-50.20
		xliii) 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)		
		31	RIDF-XIX-Construction of VLW Stores under and Fertilizer Godown at Baqbasa, Dharmanagar (Plan)	72.74	-51.38
		xliv) 99	Others		
		77	Special Development Scheme (SDS) (Plan)	1,03.36	Nil
		xlv) 4435	Capital Outlay on other Agricultural Programmes		
		01	Marketing and Quality Control		
		101	Marketing facilities		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		14	RIDF-XVII - Construction of one 2000 MT Multipurpose Cold Storage at Belonia in South Tripura (Plan)	3.88	Nil
xlvi) 19	RIDF-XVII - Construction of one 3000 MT Fertilizer Storage Godown at Jirania in West Tripura District of Tripura (Plan)	0.51	-0.09		
33	RIDF- XX Installation of Small Bore Deep Tube Wells in Tripura (Plan)	1,95.83	- 1,37.08		
xlvii) 4552	Capital Outlay on North Eastern Areas				

Appendix - 2.9 (contd...)

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

(Reference: Paragraph No. 2.3.8)

(₹ in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) /savings (-)
11	20 - Welfare of Scheduled Castes and Other Backward Classes Department	119	Horticulture and Vegetable Crops		
		90	State Share for Central Assistance to State Plan		
		08	State Share of North Eastern Council (NEC) (NEC Scheme)	1.89	-0.35
		xlvi) 4403	Capital Outlay on Animal Husbandry		
		101	Veterinary Services and Animal Health		
		70	State Share		
		29	Animal Resource Development	2.79	Nil
		xlix) 90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	10.82	-0.01
		L) 4552	Capital Outlay on North Eastern Areas		
		105	Piggery Development		
		90	State Share for Central Assistance to State Plan		
		08	State Share of North Eastern Council (NEC) (NEC Scheme)	1.27	Nil
		Li) 4515	Capital Outlay on other Rural Development Programmes		
		103	Rural Development		
		99	Others		
		77	Special Development Schemes (SDS) (Plan)	1,10.84	- 1,06.25
		Lii) 5425	Capital Outlay on other Scientific and Environmental Research		
		600	Other Services		
		90	State Share for Central Assistance to State Plan		
		09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR) (Plan)	34.27	-15.60
		Liii) 4217	Capital Outlay on Urban Development		
		03	Integrated Development of Small and Medium Towns		
		051	Construction		
		89	C.S.Scheme-IV		
		34	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (CSS)	3,44.25	- 2,27.97
		Liv) 35	Smart City Mission (SCM) (CSS)	3,40.00	- 3,06.00
		4202	Capital Outlay on Education, Sports, Art and Culture		
203	University and Higher Education				
89	C.S.Scheme-IV				

Appendix - 2.9 (contd...)

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

(Reference: Paragraph No. 2.3.8)

(`in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) /savings (-)
11	20 - Welfare of Scheduled Castes and Other Backward Classes Department	31	Central Assistance for Operational IASEs (CSS)	2.45	-1.29
		Lv) 90	State Share for Central Assistance to State Plan		
		55	State Share of Rastriya Uchhtar Shiksha Abhiyan (Plan)	38.01	Nil
		Lvi) 02	Technical Education		
		104	Polytechnics		
		91	Central Assistance to State Plan		
		03	Special Plan Assistance (SPA) (CASP)	90.56	-75.56
		Lvii) 4202	Capital Outlay on Education, Sports, Art and Culture		
		01	General Education		
		201	Elementary Education		
		90	State Share for Central Assistance to State Plan		
		25	State Share of Sarva Shiksha Abhiyan (SSA) (Plan)	4.59	Nil
		Lviii) 91	Central Assistance to State Plan		
		04	Special Central Assistance (SCA) -untied (CASP)	5.10	Nil
		Lix) 25	Sarva Shiksha Abhiyan (SSA) (CASP)	60.03	Nil
		Lx) 4202	Capital Outlay on Education, Sports, Art and Culture		
		03	Sports and Youth Services		
		102	Sports Stadia		
		91	Central Assistance to State Plan		
		09	Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)	15.81	Nil
		Lxi) 99	Others		
		77	Special Development Scheme (SDS) (Plan)	49.29	Nil
		800	Other Expenditure		
		90	State Share for Central Assistance to State Plan		
		02	State Share of One Time Addl. Central Assistance (OTACA) (Plan)	0.25	Nil
		Lxii) 99	Others		
		77	Special Development Scheme (SDS) (Plan)	43.35	Nil
Lxiii) 4215	Capital Outlay on Water Supply and Sanitation				
01	Water Supply				
101	Urban Water Supply				
99	Others				

Appendix - 2.9 (contd...)

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

(Reference: Paragraph No. 2.3.8)

(₹ in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) /savings (-)
11	20 - Welfare of Scheduled Castes and Other Backward Classes Department	77	Special Development Scheme (SDS) (Plan)	17.00	-0.22
		Lxiv) 102	Rural Water Supply		
		90	State Share for Central Assistance to State Plan		
		13	State Share of National Rural Drinking Water Programme (NRDWP) (Plan)	63.66	Nil
		Lxv) 800	Other Expenditure		
		91	Central Assistance to State Plan		
		09	Central Pool of Resources for North East & Sikkim (NLCPR) (CSS)	23.60	-0.72
		Lxvi) 4210	Capital Outlay on Medical and Public Health		
		02	Rural Health Services		
		103	Primary Health Centres		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	7.00	-3.05
12	23: Panchayati Raj Department	4515	Capital Outlay on other Rural Development Programmes		
		101	Panchayati Raj		
		99	Others		
		77	Special Development Scheme (SDS) (Plan)	2,08.00	-1,72.20
13	24 - Industries and Commerce Department	i) 2407	Plantations		
		01	Tea		
		800	Other Expenditure		
		40	Forestry		
		21	Plantation for Industrial and Commercial Uses (Plan)	25.00	Nil
		ii) 2552	North Eastern Areas		
		102	Small Scale Industries		
		91	Central Assistance to State Plan		
		08	North Eastern Council (NEC) (CASP)	1,04.79	Nil
		iii) 2851	Village and Small Industries		
		101	Industrial Estates		
		05	Establishment		
		30	Institutional Finance (Non-plan)	15.00	-4.75
		iv) 2875	Other Industries		
		60	Other Industries		
		800	Other Expenditure		
		90	State Share for Central Assistance to State Plan		
75	State Share of National Mission on Food Processing (Plan)	3.87	Nil		

Appendix - 2.9 (contd...)

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

(Reference: Paragraph No. 2.3.8)

(`in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) /savings (-)
14	26 - Fisheries Department	2405	Fisheries		
		800	Other Expenditure		
		86	C.S. Scheme - I		
		53	Development of Inland Acquaculture and Fisheries (CSS)	27.98	-8.53
15	27 - Agriculture Department	i) 2401	Crop Husbandry		
		102	Food grain Crops		
		90	State Share for National Food Security Mission		
		33	State Share of National Mission on Sustainable Agriculture (Plan)	21.71	-1.36
		ii) 109	Extension and Farmers' Training		
		90	State Share for Central Assistance to State Plan		
		11	State Share of Rastriya Krishi Vikash Yojana (Plan)	12,09.00	- 10,71.54
		iii) 111	Agricultural Economics and Statistics		
		86	C.S. Scheme - I		
16	28 - Horticulture Department	65	Establishment of an Agency for Reporting Agri. Statistics (CSS)	86.41	-18.17
		4552	Capital Outlay on North Eastern Areas		
		119	Horticulture and Vegetable Crops		
		90	State Share for Central Assistance to State Plan		
17	29 - Animal Resource Development Department	08	State Share of North Eastern Council (NEC) (NEC Scheme)	5.76	-1.78
		i) 2403	Animal Husbandry		
		101	Veterinary Services and Animal Health		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	8.01	-0.01
		ii) 113	Administrative Investigation and Statistics		
		91	Central Assistance to State Plan		
		38	National Livestock Management Programme (CASP)	1.26	-0.13
		iii) 4403	Capital Outlay on Animal Husbandry		
		101	Veterinary Services and Animal Health		
54	National Bank for Agriculture and Rural Development (NABARD)				
36	RIDF Loan for various projects under different Administrative Department (Plan)	50.03	-33.66		

Appendix - 2.9 (contd...)

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

(Reference: Paragraph No. 2.3.8)

(₹ in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) /savings (-)
		iv) 90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	33.08	-0.04
		v) 109	Extension and Training		
		39	Animal Resource Development		
		24	Professional Efficiency Development Programme (Plan)	3.00	-2.39
		vi) 4552	Capital Outlay on North Eastern Areas		
		105	Piggery Development		
		90	State Share for Central Assistance to State Plan		
		08	State Share of North Eastern Council (NEC) (NEC Scheme)	3.87	Nil
		vii) 91	Central Assistance to State Plan		
		08	North Eastern Council (NEC) (NEC Scheme)	34.91	-33.92
		i) 2406	Forestry and Wild Life		
		01	Forestry		
		101	Forest Conservation, Development and Regeneration		
		88	C.S. Scheme III		
		46	Project Elephant (CSS)	3.16	-2.26
		ii) 02	Environmental Forestry and Wild Life		
		110	Wild Life Preservation		
		40	Forestry		
		28	Wild Life Conservation and Education (Non-plan)	3.90	Nil
		iii) 87	C.S. Scheme II		
		18	Assistance to Sepahijala Zoo (CSS)	29.62	-2.92
		i) 2217	Urban Development		
		01	State Capital Development		
		191	Assistance to Municipal Corporation		
		90	State Share for Central Assistance to State Plan		
		49	State Share of National Urban Livelihood Mission (Plan)	15.88	Nil
		ii) 4217	Capital Outlay on Urban Development		
		03	Integrated Development of Small and Medium Towns		
		051	Construction		
		89	C S Scheme-IV		
		34	Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (CSS)	10,53.00	- 8,35.71
		iii) 35	Smart City Mission (SCM) (CSS)	10,40.00	- 9,36.00

Appendix - 2.9 (contd...)

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

(Reference: Paragraph No. 2.3.8)

(₹ in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) /savings (-)
20	39 - Education (Higher) Department	i) 2202	General Education		
		02	Secondary Education		
		105	Teachers Training		
		41	Human Development		
		77	Dhalai District Polytechnic, Ambassa (Non plan)	79.40	-16.41
		ii) 2203	Technical Education		
		105	Polytechnics		
		41	Human Development		
		74	Gomati District Polytechnic at Fulkumari, Udaipur (Non plan)	58.15	-7.94
		iii) 112	Engineering/Technical Colleges and Institutes		
		70	State Share		
		39	Higher Education (Plan)	17.68	Nil
		iv) 2205	Art and Culture		
		107	Museums		
		41	Human Development		
		19	Govt. Museum (Plan)	6.68	+ 1.11
		v) 90	State Share for Central Assistance to State Plan		
		08	State Share of North Eastern Council (NEC) (NEC Scheme)	8.21	Nil
		vi) 4202	Capital Outlay on Education, Sports, Art and Culture		
		01	General Education		
		203	University and Higher Education		
		89	C.S.Scheme - IV		
		31	Central Assistance for Operational IASEs (CSS)	7.49	-0.18
		vii) 90	State Share for Central Assistance to State Plan		
		02	State Share of One Time Addl. Central Assistance (OTACA) (Plan)	2.25	-0.09
		viii) 55	State Share of Rashtriya Uchhtar Shiksha Abhiyan (Plan)	1,16.27	-0.01
		ix) 02	Technical Education		
		104	Polytechnics		
91	Central Assistance to State Plan				
03	Special Plan Assistance (SPA) (CASP)	2,76.99	- 2,54.99		
21	40 - Education (School) Department	i) 2059	Public Works		
		80	General		
		053	Maintenance and Repairs		
		99	Others		
		77	Special Development Scheme (SDS) (Plan)	15.55	Nil
		ii) 2202	General Education		

Appendix - 2.9 (contd...)

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

(Reference: Paragraph No. 2.3.8)

(₹ in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) /savings (-)
		02	Secondary Education		
		105	Teachers Training		
		41	Human Development		
		iii) 65	Non-Salary for Grant-in-aid Institutions (Plan)	13.00	Nil
		05	Language Development		
		102	Promotion of Modern Indian Languages and Literature		
		99	Others		
		77	Special Development Scheme (SDS) (Plan)	50.00	-0.01
22	41 - Education (Social) Department	i) 2235	Social Security and Welfare		
		02	Social Welfare		
		001	Direction and Administration		
		33	Welfare Programme		
		82	Pension / one time Financial Benefit to the Anganwadi Workers (Plan)	54.00	-0.02
		ii) 104	Welfare of Aged, Infirm and Destitute		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	41.63	Nil
		iii) 03	National Social Assistance Programme		
		102	National Family Benefit Scheme		
		90	State Share for Central Assistance to State Plan		
		21	State Share of National Social Assistance Programme (NSAP) (Plan)	1.80	Nil
		iv) 60	Other Social Security and Welfare Programme		
		102	Pension under Social Security Scheme		
		33	Welfare Programme		
08	Correctional Services (Non plan)	1,34.88	-60.00		
23	42 - Education (Sports and Youth Programme) Department	i) 4202	Capital Outlay on Education, Sports, Art and Culture		
		03	Sports and Youth Services		
		102	Sports Stadia		
		91	Central Assistance to State Plan		
		09	Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)	48.35	Nil
		ii) 99	Others		
		77	Special Development Scheme (SDS)(Plan)	1,50.77	Nil
		iii) 800	Other Expenditure		

Appendix - 2.9 (contd...)

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

(Reference: Paragraph No. 2.3.8)

(`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		
		02	State Share of One Time Addl. Central Assistance (OTACA) (Plan)	1.00	-0.04
		iv) 99	Others		
		77	Special Development Scheme (SDS) (Plan)	1,32.60	Nil
24	49 - Fire Services Organisation	4070	Capital Outlay on other Administrative Services		
		800	Other Expenditure		
		88	C.S.Scheme-III		
		80	Strengthening of Fire & Emergency Services in the Country (CSS)	12.13	Nil
25	51 - Public Works (Drinking Water and Sanitaion) Department	i) 4215	Capital Outlay on Water Supply and Sanitation		
		01	Water Supply		
		101	Urban Water Supply		
		99	Others		
		77	Special Development Scheme (SDS) (Plan)	52.00	-0.03
		ii) 102	Rural Water Supply		
		54	National Bank for Agriculture and Rural Development (NABARD)		
		35	RIDF-XXI Water Supply Arrangement in Rural Area of Tripura / Sinking and Development of Deep Tube-Wells Schemes (Plan)	5,20.00	- 1,77.92
		iii) 36	RIDF Loan of various Projects under different Administrative Departments (Plan)	50.90	-50.90
		iv) 90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assisance (SPA) (Plan)	1,45.49	+0.01
		v) 13	State Share of National Rural Drinking Water Programme (NRDWP) (Plan)	87.07	Nil
		vi) 800	Other Expenditure		
		91	Central Assistance to State Plan		
		09	Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)	72.20	Nil
26	52 - Family Welfare and Preventive Medicine	i) 4210	Capital Outlay on Medical and Public Health		
		02	Rural Health Services		
		103	Primary Health Centres		

Appendix - 2.9 (concl.)

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

(Reference: Paragraph No. 2.3.8)

(₹ in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of Account	Description of Services	Re-appropriation	Final excess (+) /savings (-)
		54	National Bank for Agriculture and Rural Development (NABARD)		
		34	RIDF-XIX-Construction of 2 PHCs and 20 Staff Quarters at Gomati and Sepahijala District (Plan)	8,70.75	- 8,22.04
		ii) 800	Other Expenditure		
		90	State Share for Central Assistance to State Plan		
		03	State Share of Special Plan Assistance (SPA) (Plan)	10.00	-1.15
27	57 - Welfare of Minorities Department	i) 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
		04	Welfare of Minorities		
		277	Education		
		90	State Share for Central Assistance to State Plan		
		59	State Share of Multi Sectoral Development Programme for Minorities (Plan)	2.71	Nil
		ii) 800	Other Expenditure		
		90	State Share for Central Assistance to State Plan		
28	59 - Tourism Department	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)	15.60	Nil

Appendix - 2.10

Statement showing cases where more than ₹ 25 lakh savings occur but more than 50 per cent savings were not surrendered during 2015-16

(Reference: Paragraph No. 2.3.10)

(₹ 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	1: Department of Parliamentary Affairs	2147.01	622.57	622.57	100
2	4: Election Department	1385.80	166.51	166.51	100
3	5: Law Department	6382.69	1634.17	1634.17	100
4	6: Revenue Department	15938.28	2943.50	2739.62	93.07
5	7: General Administration (AR) Department	321.80	69.88	69.88	100
6	9: Statistical Department	763.50	145.10	99.93	68.87
7	10: Home (Police) Department	99128.81	9838.16	9807.38	99.69
8	11: Transport Department	2442.00	193.77	190.77	98.45
9	12: Co-operation Department	1970.40	260.76	147.16	56.43
10	14: Power Department	8537.50	74.62	74.62	100
11	17: Information, Cultural Affairs and Tourism Department	2554.55	330.45	330.45	100
12	24: Industries and Commerce Department	4122.48	146.17	146.17	100
13	25: Industries & Commerce (Handloom, Handicrafts and Sericulture) Department	2721.44	1071.41	644.67	60.17
14	30: Forest Department	8036.79	756.36	459.64	60.77
15	31: Rural Development Department	14679.78	3883.45	2418.21	62.27
16	34: Planning and Co-ordination Department	355.19	27.28	27.28	100
17	38: General Administration (Printing and Stationery) Department	1371.00	279.51	161.51	57.78
18	42: Education (Sports and Youth Programme) Department	7011.61	2650.59	1560.18	58.86
19	46: Treasuries	691.00	162.47	162.47	100
20	48: High Court	1367.74	98.68	98.68	100
21	49: Fire Service Organisation	5667.56	1190.23	1190.23	100
22	52: Family Welfare and Preventive Medicine	26276.91	6605.50	3823.76	57.89
23	57: Welfare of Minorities Department	1865.17	270.46	270.46	100
Revenue – Charged					
24	13: Public Works (Roads and Buildings) Department	6525.00	1467.26	1467.26	100
25	35: Urban Development Department	102.50	102.50	102.50	100
26	43: Finance Department	76669.00	9532.00	9532.00	100
27	52: Family Welfare and Preventive Medicine	350.00	137.45	137.45	100
Capital - Voted					
28	5: Law Department	5228.79	4876.67	4830.82	99.06
29	6: Revenue Department	3803.37	1261.43	1261.43	100
30	10: Home (Police) Department	5836.14	4690.30	4356.01	92.87
31	11: Transport Department	1576.62	1039.01	1039.01	100
32	13: Public Works (Roads and Buildings) Department	41077.23	8321.92	8041.98	96.64

Appendix - 2.10 (concl.)

Statement showing cases where more than ₹ 25 lakh savings occur but more than 50 per cent savings were not surrendered during 2015-16

(Reference: Paragraph No. 2.3.10)

(₹ in lakh)

Sl. No.	Number and name of grants/appropriations	Total provision	Total savings	Amount not surrendered	Percentage of total savings not surrendered
33	15: Public Works (Water Resource) Department	12318.74	4259.27	4184.04	98.23
34	16: Health Department	7678.13	2765.12	2058.74	74.45
35	17: Information, Cultural Affairs and Tourism Department	250.00	221.80	166.40	75.02
36	25: Industries & Commerce (Handloom, Handicrafts and Sericulture) Department	781.84	285.29	260.07	91.16
37	26: Fisheries Department	121.73	114.67	114.67	100
38	29: Animal Resource Development Department	496.82	236.87	161.70	68.29
39	31: Rural Development Department	49159.73	10078.60	511.43	5.08
40	33: Science, Technology and Environment Department	1048.14	477.10	477.10	100
41	38: General Administration (Printing and Stationery) Department	230.00	144.90	144.90	100
42	39: Education (Higher) Department	14350.76	3790.63	1959.05	51.68
43	40: Education (School) Department	6133.56	2373.47	2373.47	100
44	45: Taxes and Excise	179.92	179.92	179.92	100
45	52: Family Welfare and Preventive Medicine	16602.97	14643.97	14096.96	96.26
46	56: Information Technology Department	1350.79	1127.78	753.70	66.83
47	61: Welfare of Other Backward Classes Department	419.00	369.00	369.00	100
Capital - Charged					
48	13: Public Works (Roads and Buildings) Department	11500.00	1135.40	1135.40	100
49	35: Urban Development Department	48.75	48.75	48.75	100
Total		479578.54	107102.68	86610.08	

Appendix - 2.11

Statement of grants/appropriations in which amount surrendered in excess of savings during 2015-16

(Reference: Paragraph No. 2.3.11)

(₹ in lakh)

Sl. No.	Number and name of grants / appropriations	Savings	Amount surrendered
Revenue – Voted			
1	13: Public Works (Roads and Buildings) Department	2,875.11	5,727.25
2	23: Panchayati Raj Department	12,999.18	13,096.01
3	32: Tribal Rehabilitation in Plantation & Particularly Vulnerable Tribal Group	48.65	82.20
4	54: Factories And Broilar Organisation	4.17	9.71
Capital - Charged			
5	43: Finance Department	6,386.00	6,831.42
Total		22,313.11	25,746.59

Appendix - 2.12

Statement of grants/appropriations in which savings of more than ₹ 20 lakh occurred but no part of the savings had been surrendered during 2015-16

(Reference: Paragraph No. 2.3.12)

(₹ in lakh)

Sl. No.	Number and name of grants / appropriations	Amount of savings
Revenue – Voted		
1	1: Department of Parliamentary Affairs	622.57
2	4: Election Department	166.51
3	5: Law Department	1634.17
4	7: General Administration (AR) Department	69.88
5	14: Power Department	74.62
6	17: Information, Cultural Affairs and Tourism Department	330.45
7	24: Industries and Commerce Department	146.17
8	34: Planning and Co-ordination Department	27.28
9	44: Institutional Finance	24.92
10	46: Treasuries	162.47
11	48: High Court	98.68
12	49: Fire Service Organisation	1190.23
13	57: Welfare of Minorities Department	270.46
Revenue – Charged		
14	13: Public Works (Roads and Buildings) Department	1467.26
15	35: Urban Development Department	102.50
16	43: Finance Department	9532.00
17	52: Family Welfare and Preventive Medicine	137.45
Capital - Voted		
18	6: Revenue Department	1261.43
19	11: Transport Department	1039.01
20	26: Fisheries Department	114.67
21	33: Science, Technology and Environment Department	477.10
22	38: General Administration (Printing and Stationery) Department	144.90
23	40: Education (School) Department	2373.47
24	45: Taxes and Excise	179.92
25	61: Welfare of Other Backward Classes Department	369.00
Capital - Charged		
26	13: Public Works (Roads and Buildings) Department	1135.40
27	35: Urban Development Department	48.75
Total		23,201.27

Appendix - 2.13

Rush of Expenditure

(Reference: Paragraph No. 2.3.13)

(₹ in crore)

Sl. No	Major Heads of Accounts where the expenditure incurred in March 2016 ranged between 50 per cent and 100 per cent of the total expenditure					
	Number and Name of Grant	Major Head	Description	Total Expenditure	Expenditure incurred in March 2016	Percentage of expenditure in March 2016
Revenue						
1	15-Public Works (Water Resource) Department	2702	Minor Irrigation	37.93	20.14	53.10
2	24-Governor's Secretariat	2407	Plantation	0.25	0.25	100.00
3	27-Agriculture Department	2435	Other Agriculture Programmes	0.10	0.05	50.00
Total				38.28	20.44	53.40
Capital						
4	6-Revenue Department	4070	Capital Outlay on Other Administrative services	102.39	61.31	59.88
5	10-Home (Police) Department	4055	Capital Outlay on Police	11.86	7.39	62.31
6	13-Public Works (Roads & Buildings) Department	4059	Capital Outlay on Public Works	32.44	18.10	55.80
7	15-Public Works (Water Resource) Department	4711	Capital Outlay on Food Control	4.83	3.93	81.37
8	21-Food, Civil Supplies & Consumers Affairs Department	4408	Capital Outlay on Food Storage	11.86	7.46	62.90
9	24-Industries & Commerce Department	5453	Capital Outlay on Foreign Trade and Export	4.21	2.11	50.12
10	26-Fisheries Department	4405	Capital Outlay on Fisheries	1.36	0.99	72.79
11	27-Agriculture Department	4401	Capital Outlay on Crop Husbandry	21.56	21.56	100.00
12	29-Animal Resource Development Department	4403	Capital Outlay on Animal Husbandry	6.21	3.37	54.27
13	38-General Administration(Printing & Stationary) Department	4058	Capital Outlay on Stationary and Printing	0.85	0.83	97.65
14	41-Education (Social) Department	4235	Capital Outlay on Social Security & Welfare	0.25	0.25	100.00
15	52-Family Welfare & Preventive Medicine Department	4211	Capital Outlay on Family Welfare	14.55	9.88	67.90
16	57-Welfare of Minorities Department	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	41.46	21.42	51.66
17	59-Tourism Department	5452	Capital Outlay on Tourism	4.34	2.44	56.22
Total				258.17	161.04	62.38
Grand Total				296.45	181.48	61.22

Appendix- 3.1

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

(Reference: Paragraph No. 3.2)

(₹ in lakh)

Sl. No.	Name of the Body/Authorities	Year for which accounts had not been received	Grants received during 2015-16 (₹ in lakh)
1	Tripura State Social Welfare Advisory Board, Agartala	2013-14 to 2015-16	619.44
2	District Rural Development Agency, South, Belonia	2012-13 to 2015-16	NA
3	District Rural Development Agency, North, Dharmanagar	2012-13 to 2015-16	5.96
4	District Rural Development Agency, Dhalai, Ambassa	2014-15 to 2015-16	NA
5	District Rural Development Agency, Gomati, Udaipur	2012-13 to 2015-16	NA
6	District Rural Development Agency, Khowai	2012-13 to 2014-15	NA
7	Tripura Scheduled Caste Development Corporation Limited. Agartala	1998-99 to 2015-16	NA
8	Tripura Renewable Energy Development Agency, Agartala	2014-15 to 2015-16	NA
9	Pragati Vidyabhavan, Agartala	2015-16	NA
10	Ramthakur Pathsala (Boys)H.S (+2 stage) School, Agartala	2006-07 to 2015-16	NA
11	Health & Family Welfare Society, Agartala	2015-16	1234.78
12	Tripura State Blindness Control Society, Agartala	2003-04 to 2015-16	NA
13	Tripura State Leprosy Control Society, Agartala	2008-09 to 2015-16	NA
14	Tripura State Council for Science and Technology, Agartala	2015-16	NA
15	D.N. Vidyamandir, Dharmanagar	2014-15 & 2015-16	NA
16	Hindi H.S. School, Agartala	2014-15 & 2015-16	NA
17	Prachya Bharati H.S School, Agartala	Since inception	NA
18	Tripura State TB Control Society, Agartala	2012-13 to 2015-16	NA
19	Tripura Mental Health Society, Agartala	2005-06 to 2015-16	NA
20	Netaji Subhas Vidya Niketan School, Agartala	2006-07 to 2015-16	NA
21	Ishanchandra Nagar Pargana H.S. School, Bishalgarh	2014-15 & 2015-16	NA

Appendix- 3.1 (concl.)

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

(Reference: Paragraph No. 3.2)

(₹ in lakh)

Sl. No.	Name of the Body/Authorities	Year for which accounts had not been received	Grants received during 2015-16 (₹ in lakh)
22	Karaimura H.S. School (Secondary Stage), Bishalgarh	2009-10 to 2015-16	NA
23	Fatikroy Class – XII School (Secondary Stage), Kailasahar	2006-07 to 2015-16	NA
24	Ramthakur Pathsala (Girls) H.S (+2 Stage) School, Agartala	2013-14 to 2015-16	NA
25	Bishalgarh H.S. School, Bishalgarh	2005-06 to 2014-15	NA
26	Ranirbazer Vidya Mandir, Ranirbazer	Since inception	NA
27	Ramesh H. S. School, Udaipur	2013-14 to 2015-16	NA
28	Belonia Vidyapith, Belonia	2015-16	NA
29	Mahatma Gandhi H.S. School, Collage Tilla, Agartala	2012-13 to 2015-16	NA
30	Tripura Veterinary Council, Agartala	2013-14	NA
31	Sankaracharya Vidyaniketan (Secondary Stage), Agartala	Since inception to 2015-16	NA
32	Vivekananda H.S School (Secondary Stage), Teliamura	2015-16	NA
33	Saradamoyee Vidyapith, (Secondary Stage), Teliamura	2014-15 & 2015-16	NA
34	Jolaibari High School, (Secondary Stage), Jolaibari	Since inception to 2015-16	NA
35	Harachandra H. S. School, (Secondary Stage), Kamalpur	Since inception to 2015-16	NA
36	Tripura Sports Council, Agartala	2013-14 to 2015-16	NA
37	Tripura Scheduled Tribes Development Corporation Limited. Agartala	2010-11 to 2015-16	NA
38	Tripura State Co-operative Bank Limited, Agartala.	Since inception to 2015-16	NA

Note: NA - Not available.

Appendix- 3.2

Statement showing performance of Autonomous Bodies

(Reference: Paragraph No. 3.3)

Sl. No	Name of the Autonomous Bodies	Audited Under Section of CAG's DPC Act, 1971	Period of entrustment	Year up to which accounts were rendered	Period up to which Separate Audit Report issued	Date of issue	Placement of SAR in the Legislature	Delay, if any, in submission of accounts/placement of SAR	Reasons for delay
1	2	3	4	5	6	7	8	9	10
1.	Tripura Board of Secondary Education	20(1)	2011-12 to 2015-16	2010-11 to 2013-14	1998-99 to 2001-02 2002-03 to 2005-06 2006-07 to 2009-10	26-04-2010 12-12-2011 10-04-2014	Not yet placed	Annual Accounts for the years 2014-15 to 2015-16 are pending.	NA
2.	Tripura Housing and Construction Board	19(3)	2006-07 to 2011-12	NIL	1990-91 to 1992-93 1993-94 to 1996-97 1997-98 to 2001-02 2002-03 to 2009-10 2010-11	03-07-2007 03-06-2009 23-02-2011 12-03-2013 18-09-2015	Not yet placed	Annual Accounts from 2011-12 to 2015-16 are pending.	NA
3.	Tripura Khadi and Village Industries Board.	19(3)	2011-12 to 2015-16	2011-12 to 2014-15	2008-09 to 2010-11	06-09-2013	24.02.2014	Annual Accounts for the year 2015-16 is pending.	NA
4.	Tripura Tribal Areas Autonomous District Council	Article Sixth Schedule	NIL	Field work for the accounts 2013-14 is in progress.	2012-13	08-06-2016	Not yet placed	Annual Accounts for the years 2014-15 to 2015-16 are pending	NA
5.	Tripura State Legal Service Authority	19(2)	NIL	2013-14	2010-11 to 2012-13	21-03-2014	Not yet placed	Annual Accounts for the year 2014-15 & 2015-16 is pending.	NA

Appendix- 3.2

Statement showing performance of Autonomous Bodies

(Reference: Paragraph No. 3.3)

Sl. No	Name of the Autonomous Bodies	Audited Under Section of CAG's DPC Act, 1971	Period of entrustment	Year up to which accounts were rendered	Period up to which Separate Audit Report issued	Date of issue	Placement of SAR in the Legislature	Delay, if any, in submission of accounts/placement of SAR	Reasons for delay
1	2	3	4	5	6	7	8	9	10
6.	Tripura Building & Other Construction Workers' Welfare Board.	19(2)	NIL	NIL	2007-08 to 2011-12	01-11-2012	26.02.2014	Draft SAR for 2012-13 & 2013-14 has been sent to Hqr for CAG's approval. Annual Accounts for the year 2014-15 & 2015-16 are yet to be received.	NA
7.	Compensatory Afforestation Fund Management and Planning Authority (CAMPA)	20(1)	NIL	2014-15	2009-10 to 2011-12	06-02-2015	Not yet placed	Draft SAR for the years 2012-13 & 2013-14 has been sent to Hqr for CAG's approval. Annual Accounts for the year 2015-16 is yet to be received.	NA

