



APPROPRIATION ACCOUNTS

2006-2007

GOVERNMENT OF TRIPURA

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Tripura for the year 2006-2007 presents the accounts of sums expended in the year ended 31st March 2007 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts:-

"O" stands for Original grant or appropriation.

"S" stands for Supplementary grant or appropriation.

"R" stands for Reappropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown in *italics*.

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

SAVING

(i) No notes and comments are necessary if a grant/appropriation has an overall saving of less than 2 per cent of the total provision or the amount of overall saving in absolute term is small.

(ii) If the overall saving in a grant/appropriation is in excess of the limit (2 per cent), notes and comments on saving should be included in respect of sub-heads where the saving has the variation of more than 10 per cent of the provision or Rs.4 lakhs whichever is higher.

EXCESS

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

Original provision and Supplementary Grant are only taken for comments.

SUMMARY OF APPROPRIATION ACCOUNTS - 2006-2007

GOVERNMENT OF TRIPURA

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

SUMMARY OF APPROPRIATION ACCOUNTS - 2006-2007 - Contd.

Number and Name of Grant or Appropriation		Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess	
(1)			Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)
			In thousands of Rupees	In thousands of Rupees	In thousands of Rupees	In thousands of Rupees	In thousands of Rupees	In thousands of Rupees	In thousands of Rupees	In thousands of Rupees
11	Transport Department	Voted	1,15,20	25,19,82	98,91	17,41,08	16,29	7,78,74	...	...
12	Co-operation Department	Voted	7,47,99	1,74,66	7,10,07	1,74,39	37,92	27	...	...
		Charged	12,06	54,37	12,06	54,36	...	1	...	...
13	Public Works (Roads and Bridges) Department	Voted	1,83,73,66	1,95,79,68	1,72,57,92	1,64,17,82	11,15,74	31,61,86	...	...
		Charged	30,35,00	22,00,00	28,51,15	23,52,20	1,83,85	...	...	1,52,20 (1,52,19,800)
14	Power Department	Voted	78,00	94,76,72	62,91	72,42,30	15,09	22,34,42	...	...
		Charged	...	8,65,00	...	8,65,00	...	...	...	...
15	Public Works (Water Resource) Department	Voted	59,61,55	48,43,17	58,13,01	36,61,74	1,48,54	11,81,43	...	...
		Charged	88,38	60,00	61,53	60,00	26,85	...	...	...
16	Health Department	Voted	52,02,26	84,14,94	48,63,98	53,74,72	3,38,28	30,40,22	...	...
17	Information , Cultural Affairs and Tourism Department	Voted	10,89,65	6,65,00	9,60,78	6,51,26	1,28,87	13,74	...	...
18	General Administration (Political) Department	Voted	1,12,60	12,00	71,70	12,00	40,90	...	...	...
19	Tribal Welfare Department	Voted	2,24,89,55	2,83,21,87	1,92,94,67	1,44,18,72	31,94,88	1,39,03,15	...	...

SUMMARY OF APPROPRIATION ACCOUNTS - 2006-2007 - Contd.

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

SUMMARY OF APPROPRIATION ACCOUNTS - 2006-2007 - Contd.

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

SUMMARY OF APPROPRIATION ACCOUNTS - 2006-2007 - Contd.

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

SUMMARY OF APPROPRIATION ACCOUNTS - 2006-2007 - Contd.

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

Summary of Appropriation Accounts - Contd.

The excess over the following Grants requires regularization.

Revenue - Voted

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

Capital - Voted

- | | | |
|-----|----|-------------------------------|
| (i) | 41 | Education (Social) Department |
|-----|----|-------------------------------|

Capital - Charged

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

Summary of Appropriation Accounts- Concl'd.

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2006-2007 and that shown in the Finance Accounts for that year is given below:-

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

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

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report on the accounts of the Government of Tripura being presented separately for the year ended 31st March 2007.

New Delhi,
The

(**Vijayendra N.Kaul**)
Comptroller and Auditor General of India

Grant No. 1 - Department of Parliamentary Affairs

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
2011	Parliament/State/Union Territory Legislatures		
Voted			
Original	6,19,27	6,19,27	6,04,29
			(-)14,98
Amount surrendered during the year (March,2007)			4,52
Charged			
Original	6,89		
Supplementary	3,46	10,35	9,85
Amount surrendered during the year			...

Notes and comments

REVENUE

Voted

- (a) Out of the overall saving of Rs. 14.98 lakh, Rs. 4.52 lakh only was anticipated and surrendered in March 2007.
- (b) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
(i) 2011 Parliament/State/Union Territory Legislatures			
02 State/Union Territory Legislatures			
101 Legislative Assembly			
05 Establishment			
03 Assembly Secretariat			
(Non-Plan)			
O	4,99.07		
R	3.08	5,02.15	4,88.25
			(-)13.90

Addition to the provision of Rs.9.98 lakh and reduction in provision of Rs.2.38 lakh by reappropriation and surrender of Rs.4.52 lakh were stated to be based on actual requirements. Reasons for saving have not been intimated (July 2007).

- (i) 2011 Parliament/State/Union Territory Legislatures
- 02 State/Union Territory Legislatures
- 101 Legislative Assembly
- 01 Emoluments and Allowances
- 03 Members of the Legislative Assembly
- (Non-Plan)

Grant No. 1 - Department of Parliamentary Affairs - Concl'd.

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(In lakhs of rupees)	
O	1,20.20		
R	-7.60	1,12.60	1,16.05 (+)3.45

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

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

Charged

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

Appropriation No. 2 - Governor's Secretariat

Major Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
2012	President,Vice-President/Governor/Administrator of Union Territories		
<i>Charged</i>			
<i>Original</i>	1,60,86		
<i>Supplementary</i>	4,26	1,65,12	1,57,91
<i>Amount surrendered during the year</i>			(-)7,21
			...

Notes and comments

REVENUE

Charged

- (a) In view of the final saving of Rs.7.21 lakh , Supplementary appropriation of Rs.4.26 lakh obtained in March 2007 proved unnecessary.
- (b) No part of the available saving of Rs.7.21 lakh was surrendered during the year.
- (c) Saving occurred mainly under :-

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)			
(i) 2012 President,Vice-President/Governor/Administrator of Union Territories			
03 Governor/Administrator of Union Territories			
090 Secretariat			
05 Establishment			
25 Governor's House			
(Non-Plan)			
O	96.50		
R	-5.51	90.99	88.34
			(-)2.65

Withdrawal of provision by re-appropriation was stated to be based on actual requirement.
Reasons for final saving was stated to be due to less expenditure on LTC and M.R.

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

Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)			
(i) 2012 President,Vice-President/Governor/Administrator of Union Territories			
03 Governor/Administrator of Union Territories			
107 Expenditure from Contract Allowance			
05 Establishment			
25 Governor's House			

Appropriation No. 2 - Governor's Secretariat - Concl'd.

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

(Non-Plan)

O 13.23

R 3.22 16.45 14.35 (-)2.10

Augmentation of provision by re-appropriation was stated to be based on actual requirement.

Reasons for ultimate saving was stated to be due to curtailment of expenditure on Tour Expenses.

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

Major Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
2013 Council of Ministers			
2052 Secretariat-General Services			
2059 Public Works			
2070 Other Administrative Services			
3451 Secretariat-Economic Services			
Voted			
Original	20,94,70		
Supplementary	73,24	21,67,94	18,57,09
Amount surrendered during the year			(-)3,10,85
			...
CAPITAL			
4070 Capital Outlay on other Administrative Services			
Voted			
Original	2,50	2,50	2,39
Amount surrendered during the year			(-)11
			...

Notes and comments

REVENUE

Voted

- (a) As the expenditure did not even come up to the original provision, the supplementary grant of Rs.73.24 lakh obtained in March 2007 was totally unnecessary.
- (b) No part of the available huge saving of Rs.3,10.85 lakh was anticipated and surrendered during the year.
- (c) Apart from the saving of Rs.2.97 lakh under 2070- Other Administrative Services, 115- Guest Houses, Government Hostels etc., 05- Establishment, 48- Tripura Bhavan, Guwahati, significant saving occurred under :-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)			
(i) 2052 Secretariat-General Services			
090 Secretariat			
01 Emoluments and Allowances			
04 Ministers			
(Non-Plan)			
O	1,69.00		
S	2.00	1,71.00	1,58.33
			(-)12.67

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

	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)		
(ii)	05	Establishment			
	08	Civil Secretariat (Non-Plan)			
	O		13,11.63		
	S		18.89	13,30.52	13,10.81
					(-)19.71
	Augmentation of provision by supplementary grant against Sl. No. (i) & (ii) above was stated to be based on actual requirement.				
	Reasons for saving against Sl. No. (i) & (ii) have not been intimated (August 2007).				
(iii)	800	Other Expenditure			
	99	Others			
	55	Welfare Activities (Non-Plan)			
	O		3.00		
	S		0.80	3.80	...
					(-)3.80
	Augmentation of provision by supplementary grant towards grants-in-aid was stated to be based on actual requirement.				
	Reasons for non-utilization of entire provision have not been intimated (August 2007).				
(iv)	2059	Public Works			
	80	General			
	053	Maintenance and Repairs			
	25	Public Works			
	14	Public Building (Non-Plan)			
	O		2,50.00	2,50.00	25.00
					(-)2,25.00
	Reasons for huge saving have not been intimated (August 2007).				
(v)	43	Finance Commission			
	14	Public Building (Non-Plan)			
	S		25.00	25.00	...
					(-)25.00
	Creation of provision by supplementary grant towards minor works was stated to be due to recommendation of the Twelvth Finance Commission.				
	Reasons for non-utilization of entire provision have not been intimated (August 2007).				
(vi)	2070	Other Administrative Services			
	115	Guest Houses, Government Hostels etc.			
	05	Establishment			
	50	Tripura Bhavan, Kolkata			

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

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

(Non-Plan)

O 1,88.51

R -5.00 1,83.51 1,63.70 (-)19.81

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

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

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

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

(i) 2070 Other Administrative Services

115 Guest Houses, Government Hostels etc.

05 Establishment

49 Tripura Bhavan, New Delhi

(Non-Plan)

O 98.00

S 12.00

R 5.00 1,15.00 1,14.83 (-)0.17

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

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

CAPITAL**Voted**

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

Grant No. 4 - Election Department

Major Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
2015 Elections			
Voted			
Original	2,70,18		
Supplementary	1,65,93	4,08,20	(-)27,91
Amount surrendered during the year			...

Notes and comments

REVENUE

Voted

- (a) In view of the overall saving of Rs. 27.91 lakh, supplementary grant of Rs. 1,65.93 lakh obtained in March 2007 proved excessive.
- (b) No part of the available saving of Rs.27.91 lakh was surrendered during the year.
- (c) Saving occurred mainly under :-

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
(i)	2015 Elections			
	102 Electoral Officers			
	99 Others			
	13 Election (Non-Plan)			
	O	1,55.27		
	R	-26.67	1,28.60	(-)17.23
	Withdrawal of provision through re-appropriation (Net), mainly from salaries, was stated to be based on actual requirement.			
	Reasons for saving was stated to be due to non-filling up of vacant posts.			
(ii)	105 Charges for conduct of elections to Parliament			
	99 Others			
	13 Election (Non-Plan)			
	O	9.00		
	R	-8.49	0.51	(-)0.51
	Reduction in provision, mainly from other administrative expenses and supplies & materials through re-appropriation, was stated to be based on actual requirement.			
	Reasons for non-utilization of the remaining provision was stated to be due to non-receipt of bills within March 2007.			

Grant No. 4 - Election Department - Concl'd.

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

	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(i)	2015 Elections			
	103 Preparation and Printing of Electoral rolls			
	99 Others			
	63 Revision of Electoral Rolls (Non-Plan)			
	O	94.91		
	S	24.42		
	R	27.67	1,47.00	1,39.90 (-)7.10

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

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

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

(ii)	800 Other Expenditure			
	99 Others			
	57 Photo Identity Card Central Share (Non-Plan)			
	O	5.00		
	S	66.51		
	R	8.49	80.00	78.46 (-)1.54

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

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

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

Grant No. 5 - Law Department

Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
REVENUE				
2014	Administration of Justice			
2059	Public Works			
2070	Other Administrative Services			
Voted				
Original		12,90,20		
Supplementary		1,69,80	14,60,00	12,90,23
Amount surrendered during the year (March 2007)				(-)1,69,77
				40,80

CAPITAL

4070 Capital Outlay on Other Administrative Services

Voted

Original	1,00,00		
Supplementary	1,72,63	2,72,63	21,28
Amount surrendered during the year			(-)2,51,35
			...

Notes and comments

REVENUE

Voted

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)			
(i) 2014 Administration of Justice			
117 Family Courts			
22 Judicial			
07 Family Court (C.S.S.)			
O	60.00		
R	-60.00	...	29.25
			(+)29.25

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

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

Grant No. 5 - Law Department - Contd.

	Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(ii)	105	Civil and Session Courts			
	22	Judicial			
	05	Judicial Administration (Non-Plan)			
	O		5,45.54		
	S		65.33	6,10.87	5,26.79
					(-)84.08
		Augmentation of provision by supplementary grant, mainly towards salaries, was stated to be based on actual requirement.			
		Reasons for saving have not been intimated (August 2007).			
(iii)	106	Small Causes Courts			
	22	Judicial			
	05	Judicial Administration (Non-Plan)			
	O		1,51.35		
	S		19.42	1,70.77	1,32.01
					(-)38.76
		Augmentation of the provision by supplementary grant, mainly towards salaries, was stated to be based on actual requirement.			
		Reasons for saving have not been intimated (August 2007).			
(iv)	114	Legal Advisers and Counsels			
	22	Judicial			
	03	Legal Remembrancer (Non-Plan)			
	O		1,69.82		
	S		42.63	2,12.45	1,68.67
					(-)43.78
		Augmentation of provision by supplementary grant, mainly towards professional services, was stated to be based on actual requirement.			
		Reasons for saving have not been intimated (August 2007).			
(v)	2059	Public Works			
	80	General			
	053	Maintenance and Repairs			
	25	Public Works			
	14	Public Building (Non-Plan)			
	O		20.00	20.00	9.31
					(-)10.69
		Reasons for saving have not been intimated (August 2007).			

Grant No. 5 - Law Department - Contd.

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

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

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

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

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

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

(iii)	114 Legal Advisers and Counsels			
	22 Judicial			
	03 Legal Remembrancer (Plan)			
	O	25.00		
	S	5.00	30.00	34.01
				(+)4.01

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

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

CAPITAL

Voted

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

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

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

(100% of the provision)

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

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

Grant No. 5 - Law Department - Concl'd.

(b) No part of the huge saving of Rs.2,51.35 lakh was anticipated and surrendered during the year.

(c) Saving occurred under :-

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

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

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

(ii)	800 Other expenditure			
	22 Judicial			
	01 Construction of Court			
	(C.S.S.)			
	O	50.00		
	S	1,50.00	2,00.00	21.28
				(-)1,78.72

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

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

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

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

Grant No. 6 - Revenue Department

Major Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
2029	Land Revenue		
2030	Stamps and Registration		
2052	Secretariat-General Services		
2053	District Administration		
2059	Public Works		
2235	Social Security and Welfare		
2245	Relief on Account of Natural Calamities		
2250	Other Social Services		
2506	Land Reforms		
3475	Other General Economic Services		
Voted			
Original	48,31,32		
Supplementary	14,36,76	62,68,08	62,11,17
Amount surrendered during the year			

CAPITAL

4070	Capital Outlay on Other Administrative Services			
4250	Capital Outlay on other Social Services			
Voted				
Original	4,19,86			
Supplementary	24,09,32	28,29,18	18,05,57	(-)10,23,61
Amount surrendered during the year (March 2007)				1,00,00

Notes and comments

REVENUE

Voted

- (a) In view of the overall saving of Rs.56.91 lakh in the grant, supplementary provision of Rs.14,36.76 lakh obtained in March 2007 proved excessive.
- (b) No part of the available saving of Rs.56.91 lakh was anticipated and surrendered during the year.

CAPITAL

Voted

- (a) In view of the overall saving of Rs.10,23.61 lakh, supplementary grant of Rs.24,09.32 lakh obtained in March 2007 proved excessive. Similarly, huge supplementary grant of Rs.3,47.54 lakh, Rs.34,85.66 lakh and Rs.20,88.40 lakh were obtained in the last month of 2003-04, 2004-05 and 2005-06 while overall saving worked out to Rs.7,02.95 lakh, Rs.34,76.77 lakh and Rs.15,11.83 lakh in the corresponding years.
- (b) Surrender of Rs.1,00.00 lakh only in March 2007 was considerably smaller than the amount of Rs.10,23.61 lakh available for surrender.

Grant No. 6 - Revenue Department - Contd.

	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(c)	Saving occurred under :-			
(i)	4070 Capital Outlay on Other Administrative Services			
	800 Other expenditure			
	99 Others			
	07 Computerisation of Land Records (C.S.S.)			
	O	2,00.00	2,00.00	60.03
				(-)1,39.97
	Reasons for huge saving have not been intimated (August 2007).			
(ii)	44 Strengthening of Revenue Administration and updating of Land Records (C.S.S.)			
	O	1,00.00		
	R	-1,00.00	...	8.82
				(+)8.82
	Withdrawal of entire provision by surrender was stated to be due to fund not received from the Government of India.			
	Reasons for incurring expenditure subsequently have not been intimated (August 2007).			
(iii)	800 Other expenditure			
	43 Finance Commission			
	03 District Administration (Plan)			
	S	1,14.70	1,14.70	55.00
				(-)59.70
	Provision made by supplementary grant towards major works was stated to be awarded by the E.F.C.(Eleventh Finance Commission).			
	Reasons for saving have not been intimated (August 2007).			
(iv)	44 ACA Project of E Governance			
	01 A.C.A (Plan)			
	S	21,00.00	21,00.00	5,04.56
				(-)15,95.44
	Provision made by supplementary grant towards major works was stated to be due to sanction of the scheme under state plan (ACA) by the Government of India.			
	Reasons for huge saving have not been intimated (August 2007).			
(v)	4250 Capital Outlay on other Social Services			
	800 Other expenditure			
	05 Establishment			
	68 Vulnerability Assessment (Plan)			
	O	69.36	69.36	...
				(-)69.36
	Reasons for non-utilization of the entire provision have not been intimated (August 2007).			

Grant No. 6 - Revenue Department - Concl'd.

(d) Saving was partly counterbalanced by excess under-

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

(i) 4070 Capital Outlay on other Administrative Services

800 Other expenditure

43 Finance Commission

01 Augmentation of Traditional Water Sources

(Plan)

S	82.50	82.50	4,67.65	(+)3,85.15
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Provision made towards major works by supplementary grant was stated to be awarded by the E.F.C (Eleventh Finance Commission).

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

48 Border Area Development Programme

(ii) 01 B.A.D.P

(Plan)

O	0.50
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S	1,12.12
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R	0.30	1,12.92	6,61.18	(+)5,48.26
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Augmentation of provision towards major works by supplementary grant was stated to be due to sanction of the scheme under state plan(BADP) by the Government of India.

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

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

Grant No. 7 - Administrative Reforms Department

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

REVENUE

2070 Other Administrative Services

Voted

Original	1,27,95	1,27,95	98,37	(-)29,58
Amount surrendered during the year (March 2007)				10,57

Notes and comments

REVENUE

Voted

- (a) Against the available saving of Rs. 29.58 lakh in the grant, Rs. 10.57 lakh only could be anticipated and surrendered in March 2007.
- (b) Saving occurred mainly under :-

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

(i)	2070	Other Administrative Services			
	104	Vigilance			
	05	Establishment			
	52	Vigilance Organisation (Non-Plan)			
		O	59.93		
		R	-11.22	48.71	48.64
					(-)0.07

Reduction in provision, mainly from salaries, by surrender (Rs. 10.57 lakh) and reappropriation (Rs. 1.76 lakh) was stated to be based on actual requirement. Reduction was partly offset by augmentation of provision, mainly towards office expenses and travel expenses, by reappropriation (Rs. 1.11 lakh) stated to be based on actual requirement.

Reasons for saving were stated to be due to payment of P/pay to P.A.-II w.e.f. 1-10-98 to 7-1-2007 in the next financial year and non-receipt of hiring bill from Vehicle owners.

(ii)	55	Commissioner of Departmental Inquiries (Non-Plan)			
		O	44.02		
		R	-0.85	43.17	32.95
					(-)10.22

Reduction in provision (Rs. 1.83 lakh), mainly from salaries and augmentation of provision (Rs. 0.98 lakh), mainly towards rents, rates and taxes and office expenses, by reappropriation were stated to be based on actual requirement.

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

(iii)	105	Special Commission of Enquiry			
	05	Establishment			

Grant No. 7 - Administrative Reforms Department - Concl'd.

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

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

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

Grant No. 8 - Appointment and Services Department

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
2051 Public Service Commission			
2070 Other Administrative Services			
Voted			
Original	14,00		
Supplementary	32,48	46,48	20,73
Amount surrendered during the year			(-)25,75
Charged			
Original	1,42,99		
Supplementary	5,00	1,47,99	1,47,37
Amount surrendered during the year			(-)62

Notes and comments

REVENUE

Voted

- (a) In view of the overall saving of Rs.25.75 lakh, augmentation of provision through supplementary grant obtained in March 2007 proved excessive.
- (b) No part of saving of Rs.25.75 lakh was surrendered during the year.
- (c) Saving occurred only under -

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
2070 Other Administrative Services			
003 Training			
05 Establishment			
(i) 56 State Institute of Public Administration and Rural Development (Plan)			
O	4.00		
S	25.75	29.75	4.00
			(-)25.75

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

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

Grant No. 9 - Statistical Department

Major Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
3454 Census Surveys and Statistics			
Voted			
Original	2,81,45	2,81,45	2,14,51 (-)66,94
Amount surrendered during the year (March 2007)			53,13

CAPITAL

4070 Capital Outlay on Other Administrative Services

Voted			
Original	10,00	10,00	...
Amount surrendered during the year			(-)10,00
			...

Notes and comments

REVENUE

Voted

(a) Out of the available saving of Rs.66.94 lakh, Rs.53.13 lakh only was anticipated and surrendered in March 2007.

(b) Saving occurred mainly under :-

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)				
(i)	3454 Census Surveys and Statistics			
	01 Census			
	800 Other expenditure			
	05 Establishment			
	17 Economic Census			
	(Plan)			
	O	38.00		
	R	-30.43	7.57	4.64
				(-)2.93

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

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

(ii)	01 Census			
	001 Direction and Administration			
	05 Establishment			
	44 Statistical Unit			
	(Non-Plan)			

Grant No. 9 - Statistical Department - Concl'd.

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

O 1,46.25

R -0.52 1,45.73 1,26.78 (-)18.95

Reduction in provision from salaries, OTA, Publication & cost of fuel amounting to Rs.10.00 lakh (by surrender of Rs.1.52 lakh and reappropriation of Rs.8.48 lakh) was partly counterbalanced by anticipated excess mainly towards wages, TE and OE through reappropriation (Rs.9.48 lakh) and both anticipated saving and excess in provision were stated to be based on actual requirement.

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

- (iii) 02 Surveys and Statistics
201 National Sample Survey Organisation
99 Others
56 National Sample Survey
(Non-Plan)

O 83.50

R -21.18 62.32 70.81 (+)8.49

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

CAPITAL

Voted

- (a) Entire unutilised provision of Rs.10.00 lakh was not surrendered during the year.
(b) Saving occurred under :-

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

- (i) 4070 Capital Outlay on Other Administrative Services
800 Other expenditure
70 State Share
09 Statistics
(Plan)

O 10.00 10.00 ... (-)10.00

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

Grant No. 10 - Home (Police) Department

Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
REVENUE				
2052	Secretariat-General Services			
2053	District Administration			
2055	Police			
2059	Public Works			
2070	Other Administrative Services			
3275	Other Communication Services			
Voted				
Original		3,12,32,00		
Supplementary		8,57,07	3,20,89,07	3,00,68,25
Amount surrendered during the year				(-)20,20,82
				...

CAPITAL

4055	Capital Outlay on Police				
4059	Capital Outlay on Public Works				
4070	Capital Outlay on Other Administrative Services				
5275	Capital Outlay on Other Communication Services				
Voted					
Original	18,05,00				
Supplementary	1,11,04	19,16,04	5,88,65	(-)13,27,39	
Amount surrendered during the year (March 2007)					2,81,00

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of the original provision, supplementary provision of Rs. 8,57.07 lakh obtained in March 2007 was unnecessary. Similarly, supplementary provision of Rs.7,62.37 lakh and Rs.10,58.80 lakh were obtained against overall saving of Rs.6,04.16 lakh and Rs.9,71.04 lakh in 2004-2005 and 2005-2006 respectively.
- (b) No part of the huge saving of Rs.20,20.82 lakh was surrendered during the year.
- (c) Saving occurred mainly under -

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
(i)	2052 Secretariat-General Services			
	090 Secretariat			
	05 Establishment			

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
	63 Passport and Immigration (Non-Plan)			
	O	40.00	40.00	...
				(-)40.00
	Reasons for non-utilization of entire provision have not been intimated (August 2007).			
(ii)	2053 District Administration			
	101 Commissioners			
	08 Police			
	07 Forensic Science Laboratory (Non-Plan)			
	O	43.70		
	R	4.85	48.55	36.79
				(-)11.76
	Addition to provision by reappropriation (net) was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).			
(iii)	800 Other expenditure			
	09 Security Related Expenditure			
	03 District Administration (Non-Plan)			
	O	6,50.00		
	R	10.00	6,60.00	6,22.60
				(-)37.40
	Addition to provision by reappropriation towards minor works was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).			
(iv)	2055 Police			
	001 Direction and Administration			
	08 Police			
	12 Police Head Quarter (Non-Plan)			
	O	4,14.35		
	R	-88.71	3,25.64	3,15.75
				(-)9.89
	Reduction in provision by reappropriation (Rs.1,01.77 lakh) and addition to the provision (Rs.13.06 lakh) were stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).			
(v)	15 Secret Service (Non-Plan)			
	O	15.00		
	R	3.00	18.00	...
				(-)18.00
	Addition to provision by reappropriation (net) was stated to be based on actual requirement. Reasons for non-utilization of entire provision have not been intimated (August 2007).			

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(vi)	003 Education and Training			
	08 Police			
	14 Police Training College			
	(Non-Plan)			
	O	4,20.80		
	S	3,00.00		
	R	6.85	7,27.65	5,14.00 (-)2,13.65
	Addition to provision by supplementary grant in March 2007 and reappropriation (net) was stated to be based on actual requirement.			
	Reasons for saving have not been intimated (August 2007).			
(vii)	101 Criminal Investigation and Vigilance			
	08 Police			
	03 Criminal Investigation Branch			
	(Non-Plan)			
	O	13,54.85		
	R	63.10	14,17.95	13,23.18 (-)94.77
	Addition to provision by reappropriation (net) was stated to be based on actual requirement.			
	Reasons for saving have not been intimated (August 2007).			
(viii)	108 State Headquarters Police			
	11 T.S.R. Battalion			
	02 Battalion No.II			
	(Non-Plan)			
	O	10,80.60		
	S	3,77.07		
	R	8.38	14,66.05	14,17.66 (-)48.39
	Addition to provision by supplementary grant in March 2007 mainly towards Salaries and by reappropriation (net) were stated to be based on actual requirement.			
	Reasons for saving have not been intimated (August 2007).			
(ix)	03 Battalion No.III			
	(Non-Plan)			
	O	11,19.30		
	R	21.76	11,41.06	10,94.19 (-)46.87
	Addition to provision by reappropriation (net) was stated to be based on actual requirement.			
	Reasons for saving have not been intimated (August 2007).			
(x)	12 I.R.Battalion (Non-SRE)			
	06 I.R. Battalion No-VI (T.S.R. Battalion No.VII)			

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)			
(Non-Plan)			
O	9,64.60		
R	5.81	9,70.41	9,16.33 (-)54.08
Addition to provision by reappropriation (net) was stated to be based on actual requirement.			
Reasons for saving have not been intimated (August 2007).			
(xi) 07	I.R.Battalion No-VII (T.S.R.Battalion No-X1)		
(Non-Plan)			
O	8,31.80		
R	-6,85.70	1,46.10	1,38.88 (-)7.22
Reduction in provision by reappropriation (net) was stated to be based on actual requirement.			
Reasons for saving have not been intimated (August 2007).			
(xii) 109	District Police		
08	Police		
04	District Armed Reserve		
(Non-Plan)			
O	41,81.25		
R	-1,16.29	40,64.96	39,74.56 (-)90.40
Withdrawal of provision by reappropriation (net) was stated to be based on actual requirement.			
Reasons for saving have not been intimated (August 2007).			
(xiii) 09	Mobile Task Force		
(Non-Plan)			
O	2,57.85		
R	9.03	2,66.88	1,97.93 (-)68.95
Addition to the provision by reappropriation (net) was stated to be based on actual requirement.			
Reasons for saving have not been intimated (August 2007).			
(xiv) 09	Security Related Expenditure		
03	District Administration		
(Non-Plan)			
O	14,80.00		
R	-2,50.00	12,30.00	8,68.00 (-)3,62.00
Reduction in provision by reappropriation was stated to be due to non-release of fund by the Government of India.			
Reasons for saving have not been intimated (August, 2007).			
(xv) 800	Other Expenditure		
08	Police		
02	Central M.T.Pool		

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)			
(Non-Plan)			
O	7,97.75		
R	-2,04.75	5,93.00	5,90.81 (-)2.19
Reduction in provision by reappropriation (net) was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).			
(xvi) 08	Miscellaneous Provisioning Services		
(Non-Plan)			
O	5,68.45		
R	-67.50	5,00.95	5,09.29 (+)8.34
Reduction in provision by reappropriation (net) was stated to be based on actual requirement. Reasons for final excess have not been intimated (August 2007).			
(xvii) 09	Security Related Expenditure		
01	Amenities for CPMF		
(Non-Plan)			
O	1,95.00		
R	-39.00	1,56.00	1,28.18 (-)27.82
Reduction in provision by reappropriation was stated to be due to non-release of fund by the Government of India. Reasons for saving have not been intimated (August 2007).			
(xviii) 02	Amenities for Police/TSR Personnel		
(Non-Plan)			
O	50.00	50.00	30.80 (-)19.20
Reasons for saving have not been intimated (August 2007).			
(xix) 2059	Public Works		
80	General		
053	Maintenance and Repairs		
25	Public Works		
14	Public Building		
(Non-Plan)			
O	2,00.00	2,00.00	1,80.23 (-)19.77
Reasons for saving have not been intimated (August 2007).			
(xx) 2070	Other Administrative Services		
107	Home Guards		
10	Home Guards		
03	Home Guards Border Wing Battalion		

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)			
(Non-Plan)			
O	1,51.65		
R	-26.72	1,24.93	1,07.55 (-)17.38
Reduction in provision by reappropriation (net) was stated to be based on actual requirement.			
Reasons for saving have not been intimated (August 2007).			
(xxi) 04	Home Guards Organisation		
(Non-Plan)			
O	9,78.70		
R	-1,42.12	8,36.58	8,03.95 (-)32.63
Reduction in provision by reappropriation (net) was stated to be based on actual requirement.			
Reasons for saving have not been intimated (August 2007).			
(xxii) 3275	Other Communication Services		
101	Wireless Planning and Coordination		
08	Police		
10	Police Communication		
(Non-Plan)			
O	10,25.75		
R	5.02	10,30.77	8,80.00 (-)1,50.77
Addition to provision by the reappropriation (net) was stated to be based on actual requirement.			
Reasons for huge saving have not been intimated (August 2007).			
(d)	Saving was partly offset by excess mainly under -		
(i) 2055	Police		
108	State Headquarters Police		
12	I.R.Battalion (Non-SRE)		
03	I.R.Battalion No.III (T.S.R. Battalion No.VIII)		
	Reimbursible / Sharing Scheme		
(Non-Plan)			
O	9,25.60		
R	1,87.93	11,13.53	9,86.66 (-)1,26.87
Addition to provision by reappropriation (net) was stated to be based on actual requirement.			
Reasons for final saving have not been intimated (August 2007).			
(ii) 2055	Police		
108	State Headquarters Police		
09	Security Related Expenditure		
06	T.S.R. Battalion No-XI(I.R.Bn.No-VI)		

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)			
(Reimbursible / Sharing Scheme)			
(Non-Plan)			
O	7,00.00		
R	4,04.00	11,04.00	10,96.65 (-)7.35
Addition to provision by reappropriation (net) was stated to be due to taking of more security measure and non-release of fund by the Government of India.			
Reasons for final saving have not been intimated (August 2007).			
(iii) 11	T.S.R. Battalion		
01	Battalion No.I		
(Non-Plan)			
O	12,96.10		
S	1,80.00		
R	27.36	15,03.46	16,66.54 (+)1,63.08
Addition to provision by supplementary grant in March 2007 towards Salaries and by reappropriation(Net) in March 2007) were stated to be based on actual requirement.			
Reasons for excess have not been intimated (august 2007).			
(iv) 04	Battalion No.IV		
(Non-Plan)			
O	10,68.10		
R	1,50.12	12,18.22	10,80.19 (-)1,38.03
Addition to provision by reappropriation (net) was stated to be based on actual requirement.			
(v) 12	I.R.Battalion (Non-SRE)		
01	I.R. Battalion No.I (T.S.R.Battalion No. V)		
(Non-Plan)			
O	10,18.60		
R	1,09.90	11,28.50	10,97.53 (-)30.97
Addition to provision by reappropriation (net) was stated to be based on actual requirement.			
(vi) 02	I.R. Battalion No.II (T.S.R.Battalion No.VI)		
(Non-Plan)			
O	10,36.10		
R	68.21	11,04.31	10,46.77 (-)57.54
Addition to the provision by reappropriation (net) was stated to be based on actual requirement.			

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(vii)	04 I.R. Battalion No.IV (T.S.R. Batalion No.IX) (Non-Plan)			
	O	9,17.35		
	R	1,76.44	10,93.79	9,22.61 (-)1,71.18
	Addition to the provision by reappropriation (net) was stated to be based on actual requirement.			
(viii)	05 I.R. Battalion No.V (T.S.R.Battalion No.X) (Non-Plan)			
	O	9,07.35		
	R	77.19	9,84.54	9,38.51 (-)46.03
	Addition to the provision by reappropriation (net) was stated to be based on actual requirement.			
(ix)	109 District Police			
	08 Police			
	05 District Civil Police (Non-Plan)			
	O	63,90.60		
	R	1,99.41	65,90.01	64,21.96 (-)1,68.05
	Addition to the provision by reappropriation (net) was stated to be based on actual requirement.			
(x)	800 Other Expenditure			
	08 Police			
	01 Amenities for Police Personnel (Non-Plan)			
	O	1.00		
	R	3.53	4.53	4.51 (-)0.02
	Addition to the provision by reappropriation was stated to be based on actual requirement.			
	Reasons for final saving in respect of Sl. No. (iv) to (x) have not been intimated (August 2007).			
(e)	Creation of provision by reappropriation have been noticed in the following cases. Token provision was not made at budget stage or in the supplementary estimate to avoid such provision without observing prescribed rules.			
(xi)	2059 Public Works			
	80 General			
	053 Maintenance and Repairs			
	43 Finance Commission			

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

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

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

CAPITAL

Voted

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

Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(i) 4055 Capital Outlay On Police			
207 State Police			
12 IR. Battalion			
02 IR Bn.II(TSR Bn. VI) (Plan)			
S	1,11.04	1,11.04	1,03.52 (-)7.52

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

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

- (ii) 800 Other Expenditure
- 08 Police
- 11 Police Force Modernisation
Reimbursible / Sharing Scheme-Central Share
(Non-Plan)
- O 15,00.00
- R -3,00.00 12,00.00 2,22.46 (-)9,77.54

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

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

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

Grant No. 10 - Home (Police) Department - Concl'd.

	Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(iii)	09	Security Related Expenditure			
	01	Amenities for Central Para Military Force (Non-Plan)			
		O	2,00.00		
		R	-40.00	1,60.00	39.29 (-)1,20.71
		Reduction in provision by reappropriation was stated to be due to non-release of fund by the Government of India. Reasons for saving have not been intimated (August 2007).			
(d)		Saving was partly counterbalanced by excess mainly under -			
(i)	4059	Capital Outlay on Public Works			
	01	Office Buildings			
	051	Construction			
	48	Border Area Development Programme (Plan)			
		O	1.00		
		R	-1.00	...	11.10 (+)11.10
		Withdrawal of entire provision by surrender was stated to be due to non-release of fund by the Government of India. Reasons for incurring expenditure subsequently have not been intimated (August 2007).			
(ii)	4070	Capital Outlay on Other Administrative Services			
	800	Other expenditure			
	08	Police			
	07	Forensic Science Laboratory (Non-Plan)			
		...	...	...	1,06.29 (+)1,06.29
		Reasons for incurring huge expenditure without any provision have not been intimated (August 2007).			
(iii)	09	Security Related Expenditure			
	03	District Administration (Non-Plan)			
		O	1,00.00		
		R	60.00	1,60.00	1,02.00 (-)58.00
		Addition to the provision by reappropriation towards Major works was stated to be due to taking more security measures. Reasons for final saving have not been intimated (August 2007).			

Grant No. 11 - Transport Department

Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
REVENUE				
2041	Taxes on Vehicles			
2059	Public Works			
3055	Road Transport			
Voted				
Original		1,04,95		
Supplementary		10,25	1,15,20	98,91
Amount surrendered during the year				(-)16,29
				...

CAPITAL

4552	Capital Outlay on North Eastern Areas				
5055	Capital Outlay on Road Transport				
5056	Capital Outlay on Inland Water Transport				
Voted					
Original	18,51,00				
Supplementary	6,68,82	25,19,82	17,41,08	(-)7,78,74	
Amount surrendered during the year					...

Notes and comments

REVENUE

Voted

- (a) As the expenditure even did not come up to the original provision, supplementary grant of Rs.10.25 lakh obtained in March 2007 was unnecessary.
- (b) No part of the available saving of Rs.16.29 lakh was surrendered during the year.
- (c) Apart from saving of Rs.1.55 lakh under 2059-Public Works-80-General-053-Maintenance and Repairs-25-Public Works-14-Public Building(N/P) and Rs.1.97 lakh under 3055-Road Transport-001-Direction and Administration-98-Administration-11-Transport(Plan), saving occurred mainly under: -

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
(i)	2041	Taxes on Vehicles	
	001	Direction and Administration	
	98	Administration	
	11	Transport	
		(Non-Plan)	
	O	66.75	
	S	5.25	
	R	0.70	
		72.70	63.93
			(-)8.77

Grant No. 11 - Transport Department - Contd.

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

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

Reason for saving was stated to be due to non-drawal of fund by DDO.

(ii)	3055	Road Transport			
	001	Direction and Administration			
	98	Administration			
	11	Transport			
		(Non-Plan)			
	O	2.40			
	R	-0.90	1.50	...	(-)1.50

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

Reason for saving was stated to be due to non-receipt of final report on Transportation Study in Agartala City.

(iii)	99	Others			
	64	Vigilance Team			
		(Plan)			
	O	2.25			
	R	(-)2.25	0.00	0.00	0.00

Withdrawal of entire provision from salaries and hiring charges of private vehicles by reappropriation was stated to be based on actual requirement.

CAPITAL

Voted

- (a) As the expenditure did not come up to the original provision, supplementary grant of Rs.6,68.82 lakh obtained in March 2007 was totally unnecessary.
- (b) No part of the huge saving of Rs. 7,78.74 lakh was surrendered during the year.
- (c) Saving occurred under: -

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

(i)	4552	Capital Outlay on North Eastern Areas			
	050	Lands and Buildings			
	13	Transportation			
	46	Inter State Bus Terminus at Chandrapur (N.E.C.Scheme)			
		(Plan)			
	O	2,00.00	2,00.00	...	(-)2,00.00
(ii)	47	Inter State Truck Terminus at Transport Nagar near Jirania			
		(N.E.C.Scheme)			
		(Plan)			
	O	2,50.00	2,50.00	...	(-)2,50.00

Grant No. 11 - Transport Department - Concl'd.

	Head		Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of rupees)		
(iii)	57	North Eastern Area			
	41	International Bus Terminus at Krishnanagar (N.E.C.Scheme) (Plan)			
		O	50.00	50.00	...
					(-)50.00
		Reasons for non-utilization of entire provision against Sl. No.(i),(ii) & (iii) above were stated to be due to release of fund by the NEC at the end of the year.			
(iv)	5055	Capital Outlay on Road Transport			
	050	Lands and Buildings			
	13	Transportation			
	02	Maintenance and Repair to LWB (Plan)			
		O	50.00		
		S	3,35.50	3,85.50	2,91.76
					(-)93.74
		Addition to provision towards major works by supplementary grant was stated to be based an actual requirement.			
		Reason for huge saving was stated to be due to non-drawal of fund.			
(v)	800	Other expenditure			
	44	Additional Central Assistance			
	01	A.C.A (Plan)			
		O	1.00		
		S	2,74.00	2,75.00	1,40.00
					(-)1,35.00
		Addition to provision by supplementary grant was stated to be due to sanction of scheme under state plans (ACA) by the Government of India.			
		Reasons for saving as stated by the department - "Project cost is about Rs.15.00 crores. It is proposed to fund the project under UIDSSMT" - is not acceptable as a reason for saving.			
(vi)	99	Others			
	61	Helicopter Services (Non-Plan)			
		O	3,00.00	3,00.00	2,50.00
					(-)50.00
		Reason for saving was stated to be due to non-release of fund by the Finance Department.			

Grant No. 12 - Co-operation Department

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
2049 Interest Payments			
2059 Public Works			
2425 Co-operation			
Voted			
Original	7,32,16		
Supplementary	15,83	7,47,99	7,10,07
Amount surrendered during the year (March,2007)			(-)37,92
Charged			
Original	12,00		
Supplementary	6	12,06	12,06
Amount surrendered during the year			...
CAPITAL			
4059 Capital Outlay on Public Works			
4425 Capital Outlay on Co-operation			
6003 Internal Debt of the State Government			
6425 Loans for Co-operation			
Voted			
Original	72,66		
Supplementary	1,02,00	1,74,66	1,74,39
Amount surrendered during the year			(-)27
Charged			
Original	26,75		
Supplementary	27,62	54,37	54,36
Amount surrendered during the year			(-)1

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of the original provision, supplementary grant obtained in March'07 was unnecessary.
- (b) Out of the overall saving of Rs.37.92 lakh, Rs. 19.29 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)				
(i)	2059 Public Works			
	80 General			

Grant No. 12 - Co-operation Department - Concl'd.

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

053	Maintenance and Repairs			
25	Public Works			
14	Public Building			
	(Non-Plan)			
O		15.00	15.00	9.61
				(-)5.39

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

(ii)	2425	Co-operation			
	800	Other Expenditure			
	14	Co-operation			
	12	Integrated Co-operative Development Project			
		(C.S.S.)			
	O		5.20		
	R		-1.47	3.73	...
					(-)3.73

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

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

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

Withdrawal of provision by surrender was stated to be due to non-filling up of vacant posts.

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

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

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
2045	Other Taxes and Duties on Commodities and Services		
2049	Interest Payments		
2059	Public Works		
2216	Housing		
3054	Roads and Bridges		
Voted			
Original	1,79,15,27		
Supplementary	4,58,39	1,83,73,66	1,72,57,92
Amount surrendered during the year (March 2007)			(-)11,15,74
			25,00
Charged			
Original	30,30,00		
Supplementary	5,00	30,35,00	28,51,15
Amount surrendered during the year			(-)1,83,85
			...
CAPITAL			
4059	Capital Outlay on Public Works		
4216	Capital Outlay on Housing		
4552	Capital Outlay on North Eastern Areas		
5054	Capital Outlay on Roads and Bridges		
6003	Internal Debt of the State Government		
Voted			
Original	1,30,71,96		
Supplementary	65,07,72	1,95,79,68	1,64,17,82
Amount surrendered during the year (March 2007)			(-)31,61,86
			5,00,00
Charged			
Original	22,00,00	22,00,00	23,52,20
Amount surrendered during the year			(+)1,52,20
			...
Notes and comments			
REVENUE			
Voted			
(a)	As the overall expenditure did not come even upto the original provision, the supplementary provision of Rs.4.58.39 lakh obtained in March 2007 proved unnecessary.		
(b)	Surrender of Rs.25.00 lakh in March 2007 was substantially smaller than the overall saving of Rs.11,15.74 lakh available for surrender.		

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(c)	Saving occurred mainly under :-			
(i)	2045 Other Taxes and Duties on Commodities and Services			
	103 Collection Charges-Electricity Duty			
	25 Public Works			
	02 Direction			
	(Non-Plan)			
	O	48.11		
	R	-8.49	39.62	17.43
				(-)22.19
	Reduction in provision by reappropriation (net), mainly towards salaries and electricity charges, was stated to be based on actual requirement.			
	Actual saving of Rs.22.50 lakh and Rs.24.14 lakh also occurred under this head in 2004-05 and 2005-06 respectively.			
	Reasons for saving have not been intimated (August 2007).			
(ii)	2059 Public Works			
	80 General			
	001 Direction and Administration			
	25 Public Works			
	02 Direction			
	(Non-Plan)			
	O	13,60.95		
	R	-2,15.45	11,45.50	7,06.58
				(-)4,38.92
	Reduction in provision by reappropriation (net), mainly towards salaries, was stated to be based on actual requirement.			
	Reasons for saving have not been intimated (August 2007).			
	Actual saving of Rs.6,08.52 lakh and Rs.5,18.13 lakh also occurred under this head in 2004-05 and 2005-06 respectively.			
(iii)	03 Execution			
	(Non-Plan)			
	O	41,81.55		
	R	-2,51.67	39,29.88	37,76.11
				(-)1,53.77
	Reduction in provision by reappropriation (net), mainly towards salaries, was stated to be based on actual requirement.			
	Reasons for saving have not been intimated (August 2007).			
(iv)	(Plan)			
	O	85.00		
	R	-25.00	60.00	32.72
				(-)27.28
	Reduction in provision by surrender from salaries was stated to be based on actual requirement.			
	Reasons for saving have not been intimated (August 2007).			
	Saving of Rs.38.97 lakh and Rs.16.10 lakh also occurred under this head in 2004-2005 and 2005-06 respectively.			

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(v)	003 Training			
	03 Research and Training			
	14 Training of Workers (Non-Plan)			
	O	25.00	25.00	13.90
				(-)11.10
	Reasons for saving have not been intimated (August 2007).			
(vi)	053 Maintenance and Repairs			
	25 Public Works			
	01 Administrative Building (Non-Plan)			
	O	8,72.66		
	R	-5.00	8,67.66	5,54.81
				(-)3,12.85
	Withdrawal of provision through reappropriation from minor works was stated to be based on actual requirement.			
	Reasons for huge saving have not been intimated (August 2007).			
	Actual saving of Rs.34,13.17 lakh occurred under this head in 2005-2006 also.			
(vii)	799 Suspense			
	65 Suspense Account			
	01 Public Works (Non-Plan)			
	O	50,00.00	50,00.00	43,34.20
				(-)6,65.80
	Reasons for huge saving have not been intimated (August 2007).			
	Saving of Rs.34,80.57 lakh and Rs.28,80.85 lakh also occurred under this head in 2004-2005 and 2005-06 respectively.			
(viii)	2216 Housing			
	01 Government Residential Buildings			
	106 General Pool accommodation			
	25 Public Works			
	03 Execution (Non-Plan)			
	O	6,00.00	6,00.00	3,83.85
				(-)2,16.15
	Deletion / Insertion of Sub-Major / Minor Head in Major Head 2216 - Housing as per C.S. no. 535 dated 30-12-2004 has not yet been implemented by the Government of Tripura (August 2007).			
	Reasons for huge saving have not been intimated (August 2007).			
	Actual saving of Rs.11,06.37 lakh occurred under this head in 2005-2006 also.			
(ix)	3054 Roads and Bridges			
	80 General			
	052 Machinery and Equipment			

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

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

25	Public Works		
03	Execution		
	(Non-Plan)		
O	4.00	4.00	...
			(-)4.00

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

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

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

(i)	2059	Public Works		
	80	General		
	053	Maintenance and Repairs		
	25	Public Works		
	14	Public Building		
		(Non-Plan)		
	O	1.00		
	R	2,39.00	2,40.00	53.34
				(-)1,86.66

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

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

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

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

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

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

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

- (e) **Suspense transaction :** The expenditure out of the provision under sub-grant Public Works, include Rs.21,85.01 lakh booked under the minor head "Suspense" which is not a final head of account . It accommodates transactions pending their adjustment to the final head of account; therefore balances under "Suspense" head are carried forward from year to year . The grants exclude the credit and were obtained for the gross debits. The suspense head has four sub-heads, viz., (i) stock, (ii) Purchase, (iii) Miscellaneous Works advances and (iv) Workshop Suspense.

(i) Stock : To this head is charged the value of materials acquired , not for any specified work, but for general use of the division . It is credited with the value of materials issued for use on works or sold or transferred to other division. The sub-head will, therefore, have a plus or debit balance normally for the value of materials held in stock and unadjusted charges connected with manufacture, if any.

(ii) Purchase: When materials are received for specific work or for holding in stock without being paid for or adjusted during the month, their value is credited to the sub-head "Purchase" by per contra debit to the particular "Work" head of account or "Stock" sub-head as the case may be. When payment is made or the value is adjusted by transfer of stores to others, the sub -head , “ Purchase" is debited, with the amount, thus relieving it of the initial credit . This head will, therefore, show a negative or credit balance representing the value of materials received but not paid for or adjusted.

From the year 1984-85, this sub-head is not to be operated and the transactions are to be accounted for under the head "8658-Suspense Accounts-Materials Purchase Settlement Suspense Account". The Public Works Department, however, adopted the revised accounting procedure only from 1990-91.

(iii) Miscellaneous Works Advances : Debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits, losses of cash or stores not written off, sums recoverable from the Government servant etc. are booked under this sub-head which will be cleared by recoveries or adjustments or on receipt of sanctions to write off. A debit balance under this sub-head , thus ,represents recoverable amounts.

(iv) Workshop Suspense : The charges for jobs executed or other operation in Public Works Departmental Workshop are debited to this sub-head pending recovery or adjustment.

The expenditure under this grant included Rs.43,34.20 lakh booked under “Suspense” during 2006-2007 together with the opening and closing balance is given below :-

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

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

REVENUE

Charged

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

	Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
(i)	2049 Interest Payments			
	01 Interest on Internal debt			
	200 Interest on Other Internal Debts			
	58 Debt Services			
	11 NABARD			
	(Non-Plan)			
	<i>O</i>	5,00.00		
	<i>R</i>	-1,00.00	4,00.00	2,94.22
				(-)1,05.78

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

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

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

(ii)	2059 Public Works			
	80 General			
	053 Maintenance and Repairs			
	05 Establishment			
	25 Governor's House			
	(Non-Plan)			
	<i>O</i>	30.00		
	<i>S</i>	5.00	35.00	20.01
				(-)14.99

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

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

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

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

(i)	2049 Interest Payments	
	01 Interest on Internal debt	
	200 Interest on Other Internal Debts	
	58 Debt Services	
	08 LIC Loans	

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

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

(Non-Plan)

O 25,00.00

R 1,00.00 26,00.00 25,36.93 (-)63.07

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

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

CAPITAL

Voted

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

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

- (i) 4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

56 Non-lapsable

03 Capital Complex

(Plan)

S 9,99.49

R 2,45.71 12,45.20 4,21.40 (-)8,23.80

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

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

- (ii) 01 Office Buildings
- 051 Construction
- 25 Public Works
- 07 General Administration

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

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

(Plan)

O 3,00.00

R 50.00 3,50.00 2,51.77 (-)98.23

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

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

Saving of Rs.47.78 lakh and Rs.61.53 lakh, compared with original and supplementary grant, also occurred under this head in 2004-05 and 2005-06 respectively.

(iii) 10 State Legislature

(Plan)

O 50.00 50.00 ... (-)50.00

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

Saving of Rs.48.68 lakh and Rs.1,00.00 lakh, compared with original and supplementary grant, also occurred under this head in 2004-05 and 2005-06 respectively.

(iv) 43 Finance Commission

14 High Court Building

(Plan)

O 3,75.00

R -3,75.00

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

(v) 25 Capital Complex

(Plan)

O 3,75.00

R -3,75.00

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

(vi) 4216 Capital Outlay on Housing

01 Government Residential Buildings

106 General Pool Accommodation

52 Housing

02 Civil Works

(Plan)

O 16,00.00 16,00.00 10,13.15 (-)5,86.85

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

Actual saving of Rs.9,97.67 lakh occurred under this head in 2005-06 also.

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(vii)	03 General Administration (Plan)			
	O	10,00.00	10,00.00	4,77.57 (-)5,22.43
	Reasons for huge saving have not been intimated (August 2007). Saving of Rs.2,72.81 lakh and actual saving of Rs.6,91.08 lakh also occurred under this head in 2004-05 and 2005-06 respectively.			
(viii)	05 Jail (Plan)			
	O	70.00	70.00	48.10 (-)21.90
	Reasons for saving have not been intimated (August 2007). Saving of Rs.24.20 lakh occurred under this head in 2005-06 also.			
(ix)	06 State Legislature (Plan)			
	O	40.00	40.00	... (-)40.00
	Reasons for non-utilization of the entire provision have not been intimated (August 2007). Saving of Rs.19.17 lakh and Rs.38.53 lakh also occurred under this head in 2004-05 and 2005-06 respectively.			
(x)	08 Fire Protection (Plan)			
	O	20.00	20.00	5.66 (-)14.34
	Reasons for saving have not been intimated (August 2007).			
(xi)	4552 Capital Outlay on North Eastern Areas			
	04 District and other Roads			
	800 Other Expenditure			
	57 North Eastern Area Development			
	09 Road of Fatikroy-Kailashahar and Pechartal-Chebri (Plan) N.E.C. Scheme			
	O	25,00.00		
	R	-5,00.00	20,00.00	16,02.46 (-)3,97.54
	Reduction in provision by surrender from major works was stated to be based on actual requirement. Reasons for huge saving have not been intimated (August 2007). Saving of Rs.6,96.38 lakh and actual saving of Rs.16,38.85 lakh also occurred under this head in 2004-05 and 2005-06 respectively.			
(xii)	5054 Capital Outlay on Roads and Bridges			
	02 Strategic and Border Roads			
	337 Road Works			
	56 Non-lapsable			
	06 Halahali -Belonia Road			

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

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

(C.S.S.)

O 25,00.00

R -2,15.25 22,84.75 21,82.03 (-)1,02.72

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

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

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

(xiii) 04 District and Other Roads

800 Other expenditure

44 Additional Central Assistance

01 A.C.A

(Plan)

O 1.00

S 12,34.19

R 11,54.30 23,89.49 9,19.71 (-)14,69.78

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

Addition to the provision of fund by reappropriation proved unnecessary in view of the saving of Rs.14,69.78 lakh.

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

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

(xiv) 54 NABARD

01 RIDF-V-Construction of Ongoing Rural Bridges Project

(Plan)

O 21,00.00

R -10,08.00 10,92.00 19,16.47 (+)8,24.47

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

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

(xv) 07 State Share

(Plan)

O 9,00.00

R 1,80.00 10,80.00 8,02.83 (-)2,77.17

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

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

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

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(xvi)	68 Road and Bridges			
	01 R&B			
	(Plan)			
	O	3,16.00	3,16.00	...
				(-)3,16.00

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

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(i)	4059 Capital Outlay on Public Works			
	01 Office Buildings			
	051 Construction			
	25 Public Works			
	06 Civil Works			
	(Plan)			
	O	1,50.00		
	R	2,50.00	4,00.00	4,28.44
				(+)28.44

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

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

Excess of Rs.1,31.83 lakh and Rs.1,98.27 lakh, compared with original and supplementary grants, also occurred under this head in 2004-05 and 2005-06 respectively.

(ii)	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	106 General Pool Accommodation			
	52 Housing			
	04 Police			
	(Plan)			
	O	1,50.00	1,50.00	1,67.04
				(+)17.04

Reasons for excess have not been intimated (August 2007). Excess of Rs.7,78.28 lakh and Rs.5,69.74 lakh also occurred under this head in 2004-05 and 2005-06 respectively.

(iii)	11 Medical			
	(Plan)			
	O	40.00	40.00	1,83.02
				(+)1,43.02

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

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

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(iv)	13 School Education (Plan)			
	O	50.00	50.00	2,92.34 (+)2,42.34
	Excess of Rs.2,95.33 lakh and Rs.3,17.00 lakh also occurred under this head in 2004-05 and 2005-06 respectively.			
(v)	14 Higher Education (Plan)			
	O	30.00	30.00	36.64 (+)6.64
	Reasons for excess at Sl. Nos. (d) (iv) and (v) have not been intimated (August 2007). Excess of Rs.1,73.86 lakh and Rs.91.12 lakh also occurred under this head in 2004-05 and 2005-06 respectively.			
(vi)	5054 Capital Outlay on Roads and Bridges			
	02 Strategic and Border Roads			
	337 Road Works			
	13 Transportation			
	01 Central Road Fund (C.S.S.)			
	R	1,19.54	1,19.54	2,64.60 (+)1,45.06
	Creation of provision through reappropriation towards major works was stated to be based on actual requirement. Huge expenditure was incurred on the above head without provision either in the Budget or in the supplementary estimates. Reasons for excess have not been intimated (August 2007).			
(vii)	04 Roads of Inter State and Economic Importance (C.S.S.)			
	O	1,50.00		
	R	-1,50.00	...	1,74.01 (+)1,74.01
	Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Reasons for excess have not been intimated (August 2007). Excess of Rs.2,89.66 lakh occurred under this head in 2005-06 also.			
(viii)	04 District and Other Roads			
	800 Other expenditure			
	48 Border Area Development Programme			
	01 BADP			

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

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

(Plan)

O 1.00

R 1,23.70 1,24.70 3,26.07 (+)2,01.37

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

(ix) 99 Others

60 Other than M.N.P.

(Plan)

O 3,53.96

S 42,74.04 46,28.00 49,04.49 (+)2,76.49

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

Reasons for huge excess at Sl. Nos (d) (viii) and (ix) have not been intimated (August 2007).

Actual excess of Rs.3,62.77 lakh and Rs.22,87.43 lakh also occurred under this head in 2004-05 and 2005-06 respectively.

CAPITAL

Charged

(a) Overall expenditure exceeded the appropriation by *Rs.1,52.20 lakh* (Actual excess of *Rs.1,52,19,800*); the excess requires regularization.

(b) Excess occurred mainly under :-

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

(i) 6003 Internal Debt of the State Government

104 Loans from General Insurance Corporation of India

58 Debt Services

06 G.I.C Loans

(Non-Plan)

... ... 49.04 (+)49.04

Reasons for incurring expenditure without appropriation have not been intimated (August 2007).

(ii) 105 Loans from the National Bank for Agricultural and Rural Development

58 Debt Services

11 NABARD

(Non-Plan)

O 4,40.00

R 60.00 5,00.00 6,74.76 (+)1,74.76

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

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

Grant No. 13 - Public Works (Roads and Bridges) Department - Concl'd.

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

Head		Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)				
(i)	6003 Internal Debt of the State Government			
	103 Loans from Life Insurance Corporation of India			
	58 Debt Services			
	08 LIC Loans			
	(Non-Plan)			
	<i>O</i>	17,60.00		
	<i>R</i>	-60.00	17,00.00	16,28.40
				(-)71.60

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

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

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

Grant No. 14 - Power Department

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
2801 Power			
Voted			
Original	78,00	78,00	62,91
Amount surrendered during the year			(-)15,09
CAPITAL			
4552 Capital Outlay on North Eastern Areas			
4801 Capital Outlay on Power Projects			
6003 Internal debt of the State Government			
Voted			
Original	90,64,00		
Supplementary	4,12,72	94,76,72	72,42,30
Amount surrendered during the year (March 2007)			(-)22,34,42
Charged			
Original	6,00,00		
Supplementary	2,65,00	8,65,00	8,65,00
Amount surrendered during the year			...

Notes and comments

REVENUE

Voted

- (a) No part of the available saving of Rs.15.09 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(i)	2801 Power			
	80 General			
	001 Direction and Administration			
	26 Power			
	13 Engineering Cell			
	(Non-Plan)			
	O	50.00	50.00	34.91
				(-)15.09

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

Grant No. 14 - Power Department - Contd.

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

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

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

CAPITAL

Voted

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

- (b) Saving occurred mainly under :-

	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(i)	4552 Capital Outlay on North Eastern Areas			
	04 Diesel/Gas Power Generation			
	800 Other Expenditure			
	26 Power			
	04 Gas Thermal Project (Barmura) (Plan) N.E.C. Scheme			
	O	17,84.00		
	R	-13,84.00	4,00.00	3,81.38
				(-)18.62
	Reduction in provision through surrender was stated to be due to non-receipt of fund from the Government of India.			
(ii)	4801 Capital Outlay on Power Projects			
	80 General			
	190 Investment in Public Sector and Other Undertakings			
	56 Non-lapsable			

Grant No. 14 - Power Department - Contd.

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

09	Sub-Transmission and Distribution (C.S.S.)			
	O	6,00.00		
	R	-4,20.00	1,80.00	1,80.00
				...

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

(iii)	80	General			
	190	Investment in Public Sector and Other Undertakings			
	60	APDRP			
	01	Metering (Plan)			
		O	34,84.00		
		R	-17,33.16	17,50.84	16,67.00
					(-)83.84

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

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

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

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

(i)	4801	Capital Outlay on Power Projects			
	06	Rural Electrification			
	800	Other Expenditure			
	26	Power			
	15	State Contribution for 1x21 MW GT Project at Rokhia (Unit-VIII) (Plan)			
		R	1,39.88	1,39.88	2,69.00
					(+)1,29.12

Creation of provision through reappropriation towards investment was stated to be based on actual requirement. Failure to observe the prescribed procedure in the New Service Rules resulted in the expenditure having been incurred without the authority of the Legislature.

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

(ii)	16	Extension of Lines (Plan)			
		S	2,12.72		
		R	3,07.28	5,20.00	5,00.00
					(-)20.00

Creation of provision towards investment through supplementary grant and reappropriation was stated to be due to extension of power cable lines in different parts of the State and based on reassessment of requirement.

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

Grant No. 14 - Power Department - Concl'd.

Major Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(iii)	17	Renovation of Rokhia Unit (VIII)		
		(Plan)		
	R	1,82.00	1,82.00	3,50.00
				(+)1,68.00
		Creation of provision through reappropriation was stated to be based on actual requirement. Reasons for excess have not been intimated (August 2007).		
(iv)	80	General		
	190	Investment in Public Sector and Other Undertakings		
	26	Power		
	11	Corporation		
		(Plan)		
	O	11,96.00		
	R	11,04.00	23,00.00	16,96.00
				(-)6,04.00

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

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

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

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
2049 Interest Payments			
2059 Public Works			
2702 Minor Irrigation			
2711 Flood Control and Drainage			
Voted			
Original	52,36,55		
Supplementary	7,25,00	59,61,55	58,13,01
Amount surrendered during the year (March 2007)			(-)1,48,54
Charged			
Original	88,38	88,38	61,53
Amount surrendered during the year (March 2007)			(-)26,85
			15,25
CAPITAL			
4701 Capital Outlay on Major and Medium Irrigation			
4702 Capital Outlay on Minor Irrigation			
4705 Capital Outlay on Command Area Development			
4711 Capital Outlay on Flood Control projects			
6003 Internal debt of the State Government			
Voted			
Original	30,88,16		
Supplementary	17,55,01	48,43,17	36,61,74
Amount surrendered during the year			(-)11,81,43
Charged			
Supplementary	60,00	60,00	60,00
Amount surrendered during the year			...

Notes and comments

REVENUE

Voted

- (a) Insertion / deletion of Sub-Major / Minor Head under Major Head "2702-Minor Irrigation" as per Correction Slip No.510 dated 13-05-2004 has not yet been implemented by the Government of Tripura (August 2007).
- (b) In view of the overall saving of Rs.1,48.54 lakh, supplementary grant of Rs.7,25.00 lakh obtained in March 2007 proved excessive.
- (c) Out of the available saving of Rs.1,48.54 lakh, Rs.0.66 lakh only was surrendered during the year.
- (d) Saving occurred mainly under :-

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(i)	2059 Public Works			
	80 General			
	053 Maintenance and Repairs			
	25 Public Works			
	14 Public Building (Non-Plan)			
	O	1,00.00		
	S	1,50.00	2,50.00	2,29.58 (-)20.42
	Addition to the provision by supplementary grant towards major works was stated to be based on actual requirement.			
	Saving was stated to be due to actual requirement towards repair and maintenance of existing Irrigation Schemes.			
(ii)	2702 Minor Irrigation			
	80 General			
	001 Direction and Administration			
	27 Water Resource			
	14 Execution (Non-Plan)			
	O	14,71.75		
	R	2.72	14,74.47	11,59.61 (-)3,14.86
	Addition to the provision, mainly towards office expenses and hiring charges of private vehicles was partly offset by reduction in provision by reappropriation, mainly from travel expenses and grants-in-aid. Both anticipated excess and saving were stated to be based on actual requirement.			
	Reasons for huge saving were stated to be due to actual requirement on salary, wages and other establishment matter.			
(e)	Saving was partly offset by excess under : -			
(i)	2702 Minor Irrigation			
	80 General			
	799 Suspense			
	65 Suspense Account			
	03 Water Resource (Non-Plan)			
	O	25,00.00		
	S	5,00.00	30,00.00	30,11.76 (+)11.76
	Addition to the provision by supplementary grant was stated to be based on actual requirement.			
	Excess was stated to be as per actual expenditure for payment of bills of the suppliers.			
	Excess of Rs. 3,03.39 lakh occurred under this head in 2005-2006 also.			

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(ii)	2702 Minor Irrigation			
	01 Surface Water			
	102 Lift Irrigation Schemes			
	27 Water Resource			
	07 Lift Irrigation (Non-Plan)			
	O	5,13.20		
	S	75.00		
	R	16.83	6,05.03	6,08.92 (+)3.89

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

Excess was stated to be due to payment towards maintenance and electricity charges.

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

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

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

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

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

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

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

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

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

	Heads	Opening Balance as on 1st April 2006 Debit(+)Credit(-)	Debit(+) (In lakhs of Rupees)	Credit(-)	Closing Balance as on 31st March 2007 Debit(+)Credit(-)
2702	Minor Irrigation				
1	Stock	(-)22,07.15	30,11.76	36,15.01	(-)28,10.40
2	Miscellaneous Public Works Advances	(+)1,77.18	...	...	(+)1,77.18
3	Purchase	(-)13,12.30	...	...	(-)13,12.30
	Total	(-)33,42.27	30,11.76	36,15.01	(-)39,45.52
2711	Flood Control and Drainage				
1	Stock	(-)3.53	...	...	(-)3.53
2	Miscellaneous Public Works Advances	(-)0.17	...	...	(-)0.17
	Total	(-)3.70	...	...	(-)3.70

Charged

(a) Out of the over all saving of Rs.26.85 lakh in the appropriation, Rs.15.25 lakh only was anticipated and surrendered during the year.

(b) Saving occurred under :-

	Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
(i)	2049 Interest Payments			
	01 Interest on Internal debt			
	200 Interest on Other Internal Debts			
	54 NABARD			
	03 RIDF-VI - Construction of Cold Storage and Market Yards (Non-Plan)			
	<i>O</i>	88.38		
	<i>R</i>	-15.25	73.13	61.53
				(-)11.60

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

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

CAPITAL

Voted

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(i)	4701 Capital Outlay on Major and Medium Irrigation			
	80 General			
	800 Other Expenditure			
	45 AIBP			
	01 Gumati Irrigation Project			
	(Plan)			
	O	82.00		
	R	23.13	1,05.13	50.05 (-)55.08
	Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
	Actual saving of Rs.46.28 lakh occurred under this head in 2005-2006 also.			
(ii)	02 Khowai Irrigation Project			
	(Plan)			
	O	3,85.00		
	R	-46.19	3,38.81	3,38.81 ...
	Reduction in provision by reappropriation from major works was stated to be based on actual requirement.			
	Saving of Rs.3,68.90 lakh occurred under this head in 2005-2006 also.			
(iii)	03 Manu Irrigation Project			
	(Plan)			
	O	3,57.00		
	R	25.06	3,82.06	2,21.48 (-)1,60.58

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

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

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

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(iv)	46 State Share of AIBP			
	03 Manu Irrigation Project (Plan)			
	O	1,68.00		
	R	-58.70	1,09.30	74.30 (-)35.00
	Reduction in provision by reappropriation towards Major works was stated to be based on actual requirement.			
	Saving of Rs.11.43 lakh occurred under this head in 2005-2006 also.			
(v)	4702 Capital Outlay on Minor Irrigation			
	101 Surface Water			
	46 State Share of AIBP			
	04 Other Irrigation Projects (Plan)			
	O	2,65.00		
	S	2,01.76	4,66.76	4,47.70 (-)19.06
	Addition to the provision by supplementary grant was stated to be for major works approved by the Government of India.			
	Saving was stated to be due to non-release of fund at Sl. No. c (iv) and (v) above.			
(vi)	54 NABARD			
	09 RIDF-XI Minor Irrigation Project (Deep Tube Well Projects) (Plan)			
	S	4,24.00	4,24.00	... (-)4,24.00
	Creation of provision by supplementary grant in March 2007 was stated to be due to approval of the project by the NABARD.			
	Reasons for non-utilisation of the entire provision - "This was the 1st instalment released in advance. Hence saving" is not acceptable as the fund available as 1st instalment could have been spent.			
(vii)	4705 Capital Outlay on Command Area Development			
	27 Water Resource			
	16 Command Area Development (C.S.S.)			
	O	30.00		
	R	-30.00	...	... ..
(viii)	70 State Share			
	16 Command Area Development			

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

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

(Plan)

O 30.00

R -30.00

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

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

(ix) 4711 Capital Outlay on Flood Control projects

01 Flood Control

001 Direction and Administration

27 Water Resource

13 Direction

(Plan)

O 6.75

R -0.20 6.55 1.10 (-)5.45

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

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

(x) 14 Execution

(Plan)

O 12.95

R -0.30 12.65 4.83 (-)7.82

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

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

(xi) 800 Other expenditure

27 Water Resource

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

(Plan)

O 5,00.00

S 6,42.25

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

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

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

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(xii)	48 Border Area Development Programme			
	01 B.A.D.P.			
	(Plan)			
	O	1,00.00		
	R	-84.50	15.50	15.39 (-)0.11

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

(e) Saving was partly counterbalanced by excess under -

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(i)	4701 Capital Outlay on Major and Medium Irrigation			
	04 Medium Irrigation-Non-Commercial			
	001 Direction and Administration			
	27 Water Resource			
	13 Direction			
	(Plan)			
	O	10.05		
	R	1.75	11.80	14.10 (+)2.30

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

Actual excess of Rs.2.15 lakh occurred under this head in 2005-2006 also.

(ii)	14 Execution			
	(Plan)			
	O	33.46		
	R	4.27	37.73	42.76 (+)5.03

Addition to the provision by reappropriation (net), mainly towards office expenses, rent, rates & taxes and cost of fuel etc., was stated to be based on actual requirement.

Reasons for excess were stated at Sl. No. (e)(i) and (ii) above to be due to actual requirement on salary, wages and other establishment matter.

(iii)	80 General			
	800 Other Expenditure			
	46 State Share of AIBP			
	01 Gumati Irrigation Project			

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
	(Plan)			
	O	35.00		
	R	37.00	72.00	(-)4.79
	Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
	Actual excess of Rs.9.13 lakh occurred under this head in 2005-06 also.			
	Saving was stated to be due to release of less fund than budget provision.			
(iv)	02 Khowai Irrigation Project			
	(Plan)			
	O	1,55.00		
	R	14.87	1,69.87	(+)7.43
	Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
	Reasons for excess furnished by the department are not specific and adequate.			
(v)	4705 Capital Outlay on Command Area Development			
	101 Surface Water			
	27 Water Resource			
	16 Command Area Development			
	(C.S.S.)			
	S	1.00		
	R	33.00	34.00	(-)26.48
	Addition to the provision by reappropriation towards Major works was stated to be based on actual requirement.			
	Saving was stated to be due to release of fund by the Government of India to the extent of Rs.7.52 lakh only.			
(vi)	101 Surface Water			
	70 State Share			
	16 Command Area Development			
	(Plan)			
	R	7.52	7.52	(-)0.52
	Provision created by reappropriation towards minor works was stated to be based on actual requirement.			
	Reasons for final saving have not been intimated (August 2007).			
(vii)	4711 Capital Outlay on Flood Control projects			
	01 Flood Control			
	800 Other expenditure			
	27 Water Resource			
	08 Protective Works			

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

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

O 1,60.00

R 1,02.36 2,62.36 2,65.68 (+)3.32

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

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

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

(viii)

70 State Share

15 P.W.D. (W.R.)

(Plan)

R 49.30 49.30 49.31 (+)0.01

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

Grant No. 16 - Health Department

Major Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
2059	Public Works		
2210	Medical and Public Health		
2552	North Eastern Areas		
Voted			
Original	47,38,71		
Supplementary	4,63,55	52,02,26	48,63,98
Amount surrendered during the year (March 2007)			3,00
CAPITAL			
4210	Capital Outlay on Medical and Public Health		
4552	Capital Outlay on North Eastern Areas		
Voted			
Original	70,71,53		
Supplementary	13,43,41	84,14,94	53,74,72
Amount surrendered during the year (March 2007)			15,09,81

Notes and comments

REVENUE

Voted

- (a) In view of the overall saving of Rs. 3,38.28 lakh, supplementary grant of Rs. 4,63.55 lakh obtained in March 2007 proved excessive.
- (b) Out of the huge saving of Rs. 3,38.28 lakh, saving of Rs. 3.00 lakh (0.89%) only could be anticipated and surrendered in March 2007.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)			
(i) 2059 Public Works			
80 General			
053 Maintenance and Repairs			
43 Finance Commission			
28 Public Building			
(Non-Plan)			
S	1,20.00	1,20.00	53.30
			(-)66.70

Provision made by supplementary grant towards minor works was stated to be based on actual requirement.

Saving was stated to be due to non-utilisation of fund by the PWD to the extent of Rs.60.00 lakh released by the Finance Department against total provision of Rs.1,20.00 lakh.

Grant No. 16 - Health Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(ii)	2210 Medical and Public Health			
	02 Urban Health Services- Other systems of medicine			
	101 Ayurveda			
	16 Hospital			
	14 District Ayurvedic Hospital (C.S.S.)			
	O	20.00	20.00	...
				(-)20.00
(iii)	102 Homeopathy			
	16 Hospital			
	15 District Homeopathic Hospital (C.S.S.)			
	O	20.00	20.00	...
				(-)20.00
	Reasons for non-utilization of the entire provision at Sl. No(c) (ii) and (iii) above were stated to be non-receipt of permission for construction of new 150- bedded District Hospital from the Government of India.			
(iv)	06 Public Health			
	104 Drug Control			
	18 Drugs Control			
	01 Drugs Testing Laboratory (C.S.S.)			
	O	10.00	10.00	...
				(-)10.00
	Saving of entire provision was stated to be due to non-filling up of sanctioned posts.			
(v)	01 Urban Health Services-Allopathy			
	001 Direction and Administration			
	98 Administration			
	16 Health (Non-Plan)			
	O	32,12.24		
	S	2,74.49		
	R	27.42	35,14.15	33,45.06
				(-)1,69.09

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

Grant No. 16 - Health Department - Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
(vi)	(Plan)			
	O	1,04.50		
	S	37.42	1,41.92	98.36 (-)43.56
Augmentation of provision by supplementary grant, mainly towards salaries and Grants-in-aid, was stated to be based on actual requirement.				
Reasons for huge saving at Sl. No (c) (v) and (vi) above were stated to be non-appointment of staff and non-receipt of other bills in time.				
(vii)	110 Hospitals and Dispensaries			
	16 Hospital			
	01 Cancer Hospital (Cancer Control Programme)			
	(Non-Plan)			
	O	33.80		
	R	3.58	37.38	31.41 (-)5.97
Addition to provision (Rs. 11.18 lakh) and reduction in provision (Rs. 7.60 lakh) by reappropriation were stated to be based on actual requirement.				
Saving was stated to be due to non-receipt of bills other than Salary bills in time.				
(viii)	04 District Hospital			
	(Non-Plan)			
	O	55.82		
	R	6.65	62.47	42.73 (-)19.74
Addition to provision (Rs. 10.35 lakh) and reduction in provision (Rs. 3.70 lakh) by reappropriation were stated to be based on actual requirement.				
Saving was stated to be due to non-supply of medicine and non-receipt of bills in time.				
(ix)	07 G.B. Hospital			
	(Non-Plan)			
	O	2,03.44		
	R	-24.23	1,79.21	1,64.94 (-)14.27
Reduction in provision (Rs. 30.33 lakh) and addition to provision (Rs. 6.10 lakh) by reappropriation were stated to be based on actual requirement.				
Saving was stated to be due to non-receipt of bills in respect of diet, hiring charges of vehicles etc. in time.				
(x)	08 I.G.M. Hospital			
	(Non-Plan)			
	O	1,13.20		
	R	5.64	1,18.84	95.70 (-)23.14
Addition to provision (Rs. 37.85 lakh) and reduction in provision (Rs. 32.21 lakh) by reappropriation were stated to be based on actual requirement.				
Saving was stated to be due to non-receipt of bills in respect of electricity charges, hiring charges of vehicles and medicine supplies in time.				

Grant No. 16 - Health Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(xi)	12 Sub-Divisional Hospital (Plan)			
	O	52.26		
	R	-6.23	46.03	49.96 (+)3.93
	Reduction in provision (Rs. 17.10 lakh) and addition to provision (Rs. 10.87 lakh) by reappropriation were stated to be based on actual requirement.			
	Final excess was stated to be for payment of A.M.C bill to M/s. Siemens India Ltd. for repair of X-ray and TMT machines on urgent basis.			
(xii)	05 Medical Education, Training and Research			
	105 Allopathy			
	15 Health Services			
	04 Education (Non-Plan)			
	O	15.00		
	R	-6.15	8.85	6.46 (-)2.39
	Reduction in provision by reappropriation was stated to be based on actual requirement.			
(xiii)	(Plan)			
	O	11.85		
	R	-6.59	5.26	4.59 (-)0.67
	Reduction in provision by reappropriation was stated to be based on actual requirement.			
	Saving at Sl. No.(c) (xii) and (xiii) above was stated to be due to non-receipt of bills in respect of payment of stipend from the institution in time.			
(xiv)	71 Medical College			
	01 Establishment (Non-Plan)			
	O	2,45.00		
	R	8.00	2,53.00	1,61.15 (-)91.85
	Addition to provision (Rs. 55.00 lakh) and reduction in provision (Rs. 47.00 lakh) by reappropriation were stated to be based on actual requirement.			
	Saving was stated to be due to non-receipt of bills in respect of supply of furniture and electricity charges in time.			
(xv)	200 Other Systems			
	15 Health Services			
	17 Regional Institute of Pharmaceutical Science and Technology (Non-Plan)			
	O	13.61	13.61	3.76 (-)9.85
	Saving was stated to be due to non-submission of examination charges by the university.			

Grant No. 16 - Health Department - Contd.

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

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

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

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

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

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

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

(iii)	08 I.G.M. Hospital (Plan)			
	O	14.04		
	S	26.64		
	R	5.37	46.05	56.29 (+)10.24

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

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

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

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

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

(v)	05 Medical Education, Training and Research .			
	105 Allopathy			
	71 Medical College			

Grant No. 16 - Health Department - Contd.

Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
01 Establishment (Plan)			
O	3,04.00		
R	-4.00	3,00.00	4,02.61 (+)1,02.61

Reduction in provision (scholarship and stipend) by reappropriation was stated to be based on actual requirement.

Huge excess was stated to be due to sanction of new posts for Agartala Government Medical College.

CAPITAL

Voted

- (a) As the expenditure fell short of the original provision, supplementary grant obtained in March 2007 was totally unnecessary.
- (b) Out of the huge saving of Rs. 30,40.22 lakh, only Rs. 15,09.81 lakh (49.66%) could be anticipated and surrendered in March 2007.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(i) 4210 Capital Outlay on Medical and Public Health			
01 Urban Health Services			
110 Hospitals and Dispensaries			
16 Hospital			
14 District Ayurvedic Hospital (C.S.S.)			
O	15.00	15.00	... (-)15.00
(ii) 15 District Homeopathic Hospital (C.S.S.)			
O	15.00	15.00	... (-)15.00
(iii) 56 Non-lapsable			
08 Strengthening of Super Speciality Block at G.B. Panth Hospital at Agartala (C.S.S.)			
O	1,25.00	1,25.00	... (-)1,25.00

Reasons for non-utilization of entire provision at Sl. No (c) (i) and (ii) above were stated to be non-receipt of reply in respect of permission sought for utilization of the fund for the new construction of 150-bedded District Hospital Building.

Reasons for saving of the entire provision were stated to be for non-utilization of the released fund of Rs.1,18.00 lakh in time, by the P.W.D (R&B), Agartala, the Department which was entrusted with the work.

Grant No. 16 - Health Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(iv)	23 Para Medical Institute (C.S.S.)			
	O	5,00.00		
	R	-5,00.00	...	...
	Withdrawal of entire provision by surrender (Rs. 4,84.96 lakh) and reappropriation (Rs. 15.04 lakh) was stated to be due to non-release of fund by the Government of India.			
(v)	24 Development of G.B.P.Hospital (C.S.S.)			
	O	3,60.00	3,60.00	...
				(-)3,60.00
	Reasons for non-utilization of the entire provision were stated to be non-commencement of work by the executing agency in time.			
(vi)	26 North District Hospital (C.S.S.)			
	O	2,70.00	2,70.00	...
				(-)2,70.00
	Reasons for non-utilization of the entire provision stated as "Saving occurred as fund could not be utilized due to non-revalidation of fund by the Government of India" were not tenable as the fund sanctioned for the year 2006-07 need not be revalidated for the same financial year.			
(vii)	01 Urban Health Services			
	110 Hospitals and Dispensaries			
	16 Hospital			
	08 I.G.M. Hospital (Non-Plan)			
	O	11.50		
	R	5.30	16.80	8.57
				(-)8.23
	Addition to provision by reappropriation was stated to be based on actual requirement. (Plan)			
(viii)	O	2,62.97		
	R	-1,73.15	89.82	89.18
				(-)0.64
	Reduction in provision (Rs. 1,86.15 lakh) and addition to provision (Rs. 13.00 lakh) by reappropriation were stated to be based on actual requirement. Saving at Sl. No.(c) (vii) and (viii) above was stated to be due to non-receipt of bills of machinery and equipment in time.			

Grant No. 16 - Health Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(ix)	43 Finance Commission			
	10 Health Services			
	(Plan)			
	O	3,00.00		
	R	-99.50	2,00.50	...
				(-)2,00.50
	Reduction in provision by reappropriation was stated to be due to non-release of fund by the Government of India.			
	Reason for non-utilization of the remaining provision was stated to be non-release of fund by the Finance Department.			
(x)	44 Additional Central Assistance			
	01 ACA			
	(Plan)			
	O	1.00		
	S	12,19.37		
	R	2,19.84	14,40.21	...
				(-)14,40.21
	Addition to provision by supplementary grant was stated to be due to sanction of State Plan (ACA) scheme by the Government of India and addition to provision by reappropriation was stated to be due to release of additional fund by the Government of India.			
	Reason for saving of the entire provision was stated to be release of fund to the extent of Rs.79.20 lakh only by the Finance Department which could not be utilized by the PWD also.			
(xi)	03 Medical Education, Training and Research			
	105 Allopathy			
	71 Medical College			
	01 Establishment			
	(Non-Plan)			
	O	3,00.00		
	R	-1,80.00	1,20.00	1,24.88
				(+)4.88
	Reduction in provision by surrender (Rs. 1,05.29 lakh) and reappropriation (Rs. 74.71 lakh) was stated to be based on actual requirement.			
	Excess was stated to be due to payment of pending bills.			
(xii)	04 Public Health			
	107 Public Health Laboratories			
	18 Drugs control			
	01 Enforcement Wing			
	(C.S.S.)			
	O	8.00		
	R	-8.00	...	...
				...
	Withdrawal of entire provision by reappropriation was stated to be due to non-receipt of fund from the Government of India.			

Grant No. 16 - Health Department - Contd.

	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(xiii)	4552 Capital Outlay on North Eastern Areas			
	05 Medical Education, Training and Research			
	200 Other Systems			
	57 North Eastern Area Development			
	30 Regional Institute of Pharmaceutical Science and Technology (Plan) (N.E.C. Scheme)			
	O	93.00		
	R	-12.00	81.00	9.02 (-)71.98
	Withdrawal of provision by reappropriation was stated to be due to non-receipt of fund from the N.E.C. Saving was stated to be due to non-utilization of fund by the executing agency.			
(xiv)	56 Accident and Trauma Centre at G.B.P. Hospital (Plan) (N.E.C. Scheme)			
	S	63.73	63.73	... (-)63.73
	Provision made by supplementary grant towards major works was stated to be due to approval of scheme under N.E.C by the Government of India. Reasons for non-utilization of the entire provision were stated to be non-commencement of work by the executing agency (PWD).			
(xv)	57 Accident and Trauma Centre at Kulai (Plan) (N.E.C. Scheme)			
	S	60.31		
	R	3.42	63.73	... (-)63.73
	Provision made by supplementary grant towards major works was stated to be due to approval of scheme under N.E.C by the Government of India and addition to provision by reappropriation towards major works was stated to be due to release of fund by the N.E.C. Reasons for non-utilization of the entire provision were stated to be for non-identification of executing agency in time.			
(d)	Saving was partly counterbalanced by excess under :-			
(i)	4210 Capital Outlay on Medical and Public Health			
	01 Urban Health Services			
	110 Hospitals and Dispensaries			
	16 Hospital			
	01 Cancer Hospital (Cancer Control Programme)			

Grant No. 16 - Health Department - Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)			
(Non-Plan)			
O	2.00		
R	25.13	27.13	27.08 (-)0.05
Addition to provision towards Machinery and Equipment by reappropriation was stated to be based on actual requirement.			
Final saving was stated to be due to non-receipt of a few bills in respect of machinery and equipment in time.			
(ii) (Plan)			
O	1.00		
R	4.96	5.96	8.70 (+)2.74
Addition to provision by reappropriation was stated to be based on actual requirement.			
Excess was stated to be due to payment of pending bills in respect of machinery and equipment.			
(iii) 04 District Hospital			
(Plan)			
O	6.00		
R	40.09	46.09	32.00 (-)14.09
Addition to provision towards Machinery and major works by reappropriation was stated to be based on actual requirement.			
Final saving was stated to be due to non-utilization of fund by the executing agency (PWD) and non-receipt of bills in respect of machinery and equipment.			
(iv) 07 G.B.Hospital			
(Non-Plan)			
O	11.00		
R	24.58	35.58	32.80 (-)2.78
Addition to provision by reappropriation towards Machinery and Equipment was stated to be based on actual requirement.			
Final saving was stated to be due to non-receipt of bills in respect of Machinery and Equipment.			
(v) 56 Non-lapsable			
22 Medical College			
(C.S.S.)			
O	39,19.56		
R	-9,19.56	30,00.00	40,81.35 (+)10,81.35
Reduction in provision by surrender was stated to be due to non-release of fund by the Government of India.			
Reasons for huge excess were stated to be as per demand of the executing agency of the work.			
(vi) 03 Medical Education, Training and Research			
105 Allopathy			
71 Medical College			
01 Establishment			

Grant No. 16 - Health Department - Contd.

Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(Plan)				
	O	5,00.00	5,00.00	5,38.44 (+)38.44
Excess was stated to be due to unforeseen expenditure in respect of acquisition of land for Agartala Government Medical College.				
(vii)	4552	Capital Outlay on North Eastern Areas		
	05	Medical Education, Training and Research		
	200	Other Systems		
	57	North Eastern Area Development		
	35	Upgradation of Diabetes Research Centre		
(Plan) (N.E.C. Scheme)				
	O	64.00		
	R	8.58	72.58	72.58 ...
Addition to provision by reappropriation towards Machinery and Equipment was stated to be due to release of fund by the N.E.C.				
(e)	Instances of incurring expenditure against provision created by reappropriation were noticed mainly under :-			
(i)	4210	Capital Outlay on Medical and Public Health		
	01	Urban Health Services		
	110	Hospitals and Dispensaries		
	16	Hospital		
	01	Cancer Hospital (Cancer Control Programme)		
(C.S.S.)				
	R	19.50	19.50	19.29 (-)0.21
Creation of provision by reappropriation towards Machinery and Equipment was stated to be based on actual requirement.				
(ii)	04	District Hospital		
(Non-Plan)				
	R	6.50	6.50	2.80 (-)3.70
Creation of provision by reappropriation towards Machinery and Equipments was stated to be based on actual requirement.				

Grant No. 16 - Health Department - Concl'd.

	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(iii)	12 Sub-Divisional Hospital (Non-Plan)			
	R	13.20	13.20	17.20
				(+)4.00

Creation of provision by reappropriation towards Machinery and Equipment was stated to be based on actual requirement.

(iv)	200 Other Systems			
	15 Health Services			
	17 Regional Institute of Pharmaceutical Science and Technology (Plan)			
	R	11.12	11.12	11.12
				...

Creation of provision by reappropriation towards major works was stated to be based on actual requirement. Token provision could have been made at the Budget stage or in the supplementary demand to avoid incurring such expenditure in the four cases at Sl.No.(e) (i) to (iv) above.

Reasons for final saving were stated to be non-receipt of part bill of machinery and equipment in time at Sl. No.(e) (i) and non-utilization of fund by the executing agency (PWD) as well as non-receipt of bills of machinery and equipment in time at Sl. No. (e) (ii). Excess at Sl. No.(e) (iii) was stated to be due to payment of pending bills of machinery and equipment.

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

Major Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
2059	Public Works		
2205	Art and Culture		
2220	Information and Publicity		
3452	Tourism		
Voted			
Original	10,76,65		
Supplementary	13,00	10,89,65	9,60,78
Amount surrendered during the year (March 2007)			(-)1,28,87
			6,10

CAPITAL

4070	Capital Outlay on Other Administrative Services		
4220	Capital Outlay on Information and Publicity		
5452	Capital Outlay on Tourism		
Voted			
Original	52,00		
Supplementary	6,13,00	6,65,00	6,51,26
Amount surrendered during the year			(-)13,74
			...

Notes and comments

REVENUE

Voted

- (a) In view of the overall saving of Rs. 1,28.87 lakh, supplementary grant of Rs.13.00 lakh obtained in March 2007 proved unnecessary.
- (b) Out of the overall saving of Rs.1,28.87 lakh, Rs 6.10 lakh only was anticipated and surrendered in March 2007.
- (c) Saving occurred mainly under :-

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)				
(i)	2059 Public Works			
	80 General			
	053 Maintenance and Repairs			
	25 Public Works			
	14 Public Building			
	(Non-Plan)			
	O	30.00	30.00	20.10
				(-)9.90

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

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(ii)	2220 Information and Publicity			
	60 Others			
	001 Direction and Administration			
	98 Administration			
	17 I.C.A.T			
	(Non-Plan)			
	O	1,11.65		
	R	0.90	1,12.55	99.53 (-)13.02
	Addition to the provision by reappropriation was stated to be based on actual requirement towards office expenses which proved unnecessary in view of the expenditure falling short of the original provision.			
	Reason for saving was stated to be non-filling up of vacant posts.			
(iii)	(Plan)			
	O	1,90.30		
	R	-38.50	1,51.80	1,47.39 (-)4.41
	Reduction in provision from salaries and minor works amounting to Rs.39.00 lakh (by surrender: Rs.6.10 lakh and reappropriation: Rs. 32.90 lakh) was partly counterbalanced by addition to the provision towards travel expenses through reappropriation (Rs. 0.50 lakh) and both reduction and addition to provision were stated to be based on actual requirement.			
	Reason for saving was stated to be non-filling up of vacant posts.			
	Actual saving of Rs. 9.36 lakh also occurred under this head in 2005-06.			
(iv)	101 Advertising and Visual Publicity			
	21 Tourism and Publicity			
	04 Visual Publicity			
	(Non-Plan)			
	O	1,31.00		
	R	2.00	1,33.00	1,02.29 (-)30.71
	Anticipated provision by reappropriation in March 2007 was stated to be based on actual requirement towards salaries which proved unnecessary in view of the expenditure falling short of the original provision.			
	Reason for saving was stated to be non-filling up of vacant posts.			
(v)	102 Information Centres			
	21 Tourism and Publicity			
	06 Information			
	(Non-Plan)			
	O	63.80		
	R	-1.90	61.90	42.30 (-)19.60
	Withdrawal of provision through reappropriation was stated to be based on actual requirement.			
	Reason for saving was stated to be non-receipt of bill in due time.			

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(vi)	103 Press Information Services			
	21 Tourism and Publicity			
	07 Press Information (Plan)			
	O	13.00		
	R	-6.00	7.00	6.94 (-)0.06
	Reduction in provision through reappropriation from office expenses was stated to be based on actual requirement.			
(vii)	106 Field Publicity			
	21 Tourism and Publicity			
	05 Field Publicity (Non-Plan)			
	O	1,96.75		
	S	1.00		
	R	-8.90	1,88.85	1,78.68 (-)10.17
	Augmentation of provision towards cost of fuel etc. and Maintenance cost of vehicles by supplementary grant and withdrawal of provision from salaries, TE,OE & Rent, Rates & Taxes through reappropriation were stated to be based on actual requirement.			
	Reason for saving was stated to be non-filling up of vacant posts.			
(viii)	109 Photo Services			
	21 Tourism and Publicity			
	04 Visual Publicity (Non-Plan)			
	O	7.05		
	R	-3.00	4.05	2.07 (-)1.98
	Reduction in provision by reappropriation from salaries was stated to be based on actual requirement.			
	Reason for saving was stated to be non-filling up of vacant posts.			
(ix)	3452 Tourism			
	80 General			
	001 Direction and Administration			
	98 Administration			
	17 I.C.A.T (Non-Plan)			
	O	20.50		
	R	-5.00	15.50	13.94 (-)1.56
	Reduction in provision from salaries by reappropriation was stated to be based on actual requirement.			
	Reason for saving was stated to be non-filling up of vacant posts.			

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

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

	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(i)	2220 Information and Publicity			
	60 Others			
	101 Advertising and Visual Publicity			
	21 Tourism and Publicity			
	04 Visual Publicity			
	(Plan)			
	O	47.00		
	R	15.00	62.00	61.43 (-)0.57
	Augmentation of provision towards advertising, sales and publicity expenses through reappropriation was stated to be based on actual requirement.			
	Reason for ultimate saving stated as "Overbalanced bill received" is not clear and tenable.			
	Actual saving of Rs.3.02 lakh occurred under this head in 2005-06 also.			
(ii)	107 Songs and Drama Services			
	21 Tourism and Publicity			
	08 Cultural			
	(Non-Plan)			
	O	27.90		
	R	12.90	40.80	39.74 (-)1.06
	Augmentation of provision towards salaries and other administrative expenses through reappropriation was stated to be based on actual requirement.			
	Reason for ultimate saving was stated to be non-filling up of vacant post.			
(iii)	(Plan)			
	O	3.00		
	R	1.00	4.00	3.99 (-)0.01
	Augmentation of provision towards other administrative expenses through reappropriation was stated to be based on actual requirement.			
(iv)	110 Publications			
	21 Tourism and Publicity			
	09 Publication			
	(Plan)			
	O	2.50		
	R	2.50	5.00	4.91 (-)0.09
	Augmentation of provision towards publication through reappropriation was stated to be based on actual requirement.			
(v)	3452 Tourism			
	80 General			
	800 Other expenditure			
	21 Tourism and Publicity			

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
	01 Tourist Information and Publicity (Non-Plan)			
	O	3.75		
	R	2.50	6.25	5.34 (-)0.91
	Augmentation of provision towards salaries through reappropriation was stated to be based on actual requirement.			
	Reason for ultimate saving was stated to be non-filling up of vacant post.			
(vi)	(Plan)			
	O	7.20		
	R	1.90	9.10	8.03 (-)1.07
	Augmentation of provision towards other administrative expenses through reappropriation was stated to be based on actual requirement.			
	Reason for ultimate saving was stated to be postponement of programme.			
(vii)	02 Tourist Transport Service (Plan)			
	O	3.00		
	R	3.05	6.05	5.65 (-)0.40
	Augmentation of provision towards cost of fuel etc. and maintenance cost of vehicles through reappropriation was stated to be based on actual requirement.			
	Reason for ultimate saving was stated to be non-receipt of bill within March 2007			

CAPITAL

Voted

- (a) In view of the overall saving of Rs.13.74 lakh, supplementary grant of Rs.6,13.00 lakh obtained in March 2007 proved excessive.
- (b) No part of the overall saving of Rs.13.74 lakh was surrendered during the year.
- (c) Saving occurred under :-

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
(i)	4070 Capital Outlay on Other Administrative Services			
	800 Other expenditure			
	70 State Share			
	17 ICAT (Plan)			
	O	30.00	30.00	18.81 (-)11.19
	Reason for saving was stated to be non-receipt of L.O.C. from the Finance Department within March 2007.			

Grant No. 18 - General Administration (Political) Department

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

REVENUE

2070 Other Administrative Services

2235 Social Security and Welfare

2250 Other Social Services

Voted

Original	1,12,60	1,12,60	71,70	(-)40,90
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Amount surrendered during the year (March 2007)				3,39
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CAPITAL

4235 Capital Outlay on Social Security and Welfare

Voted

Original	10,00			
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Supplementary	2,00	12,00	12,00	...
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Amount surrendered during the year				...
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Notes and comments

REVENUE

Voted

(a) Out of the overall saving of Rs.40.90 lakh, Rs.3.39 lakh only was anticipated and surrendered in March 2007.

(b) Saving occurred mainly under :-

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

(i) 2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

102 Pensions under Social Security Schemes

02 Pension

04 Pension to Freedom Fighters

(Non-Plan)

O	25.98	25.98	7.04	(-)18.94
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Saving was stated to be due to less expenditure on pension for death of some freedom fighters.

(ii) 200 Other Programmes

05 Establishment

35 Rajya Sainik Board

Grant No. 18 - General Administration (Political) Department - Concl'd.

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

(Non-Plan)

O 29.23

R 0.30 29.53 23.97 (-)5.56

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

Reasons for saving was stated to be mainly towards salaries and wages.

- (iii) 2250 Other Social Services
800 Other Expenditure
99 Others
36 Protocol Affairs

(Non-Plan)

O 25.00

R -12.49 12.51 11.66 (-)0.85

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

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

Grant No. 19 - Tribal Welfare Department

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

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
Voted			
Original	1,89,93,18		
Supplementary	34,96,37	2,24,89,55	1,92,94,67
Amount surrendered during the year (March 2007)			(-)31,94,88
			14,45,60
CAPITAL			
4059	Capital Outlay on Public Works		
4070	Capital Outlay on other Administrative Services		
4202	Capital Outlay on Education, Sports, Art and Culture		
4210	Capital Outlay on Medical and Public Health		
4211	Capital Outlay on Family Welfare		
4215	Capital Outlay on Water Supply and Sanitation		
4216	Capital Outlay on Housing		
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes		
4250	Capital Outlay on other Social Services		
4401	Capital Outlay on Crop Husbandry		
4403	Capital Outlay on Animal Husbandry		
4404	Capital Outlay on Dairy Development		
4405	Capital Outlay on Fisheries		
4406	Capital Outlay on Forestry and Wild Life		
4408	Capital Outlay on Food Storage and Warehousing		
4425	Capital Outlay on Co-operation		
4435	Capital Outlay on other Agricultural Programmes		
4515	Capital Outlay on other Rural Development Programmes		
4552	Capital Outlay on North Eastern Areas		
4701	Capital Outlay on Major and Medium Irrigation		
4702	Capital Outlay on Minor Irrigation		
4711	Capital Outlay on Flood Control Projects		
4801	Capital Outlay on Power Projects		
4810	Capital Outlay on Non-Conventional Sources of Energy		
4860	Capital Outlay on Consumer Industries		
5054	Capital Outlay on Roads and Bridges		
5425	Capital Outlay on other Scientific and Environmental Research		
5452	Capital Outlay on Tourism		
5465	Investments in General Financial and Trading Institutions		
5475	Capital Outlay on other General Economic Services		

Grant No. 19 - Tribal Welfare Department - Contd.

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

Voted

Original	2,19,75,15			
Supplementary	63,46,72	2,83,21,87	1,44,18,72	(-)1,39,03,15
Amount surrendered during the year (March 2007)				70,08,71

Notes and comments

REVENUE

Voted

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

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

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

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

- (c) Significant saving occurred under :-

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

(i)	2202	General Education			
	01	Elementary Education			
	106	Teachers and Other Services			
	42	Government Primary Schools			
	01	Middle Stage Education (From VI To VIII)			
		(Plan)			
		O	3,08.20		
		R	-93.40	2,14.80	1,08.28
					(-)1,06.52

Withdrawal of provision by reappropriation from Salaries (Rs.90.90 lakh) and by surrender, mainly from Scholarship/ Stipend (Rs.2.50 lakh), was stated to be based on actual requirement. Reasons for huge saving have not been intimated (August 2007).

(ii)	02	Primary Education (From Class I To V)			
		(Plan)			
		O	15,55.70		
		R	-10,12.69	5,43.01	11,88.80
					(+)6,45.79

Withdrawal of provision by reappropriation (Rs.5,14.78 lakh) and surrender (Rs.4,97.91 lakh) was stated to be based on actual requirement. Reasons for final excess have not been intimated (August 2007).

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(iii)	2204 Sports and Youth Services			
	102 Youth Welfare Programmes for Students			
	41 Human Development			
	34 National Services Scheme (C.S.S.)			
	O	18.60	18.60	15.22
				(-)3.38
	Reason for saving was stated to be short release of fund by the Government of India.			
(iv)	800 Other Expenditure			
	41 Human Development			
	49 Government Degree College (Plan)			
	O	13.60		
	R	-5.40	8.20	8.19
				(-)0.01
	Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
	Reasons for saving have not been intimated (August 2007).			
(v)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	200 Other Health Schemes			
	15 Health Services			
	11 National programme for Control of Blindness (C.S.S.)			
	O	12.80	12.80	8.24
				(-)4.56
	Reason for saving was stated to be short release of fund by the Government of India.			
(vi)	06 Public Health			
	101 Prevention and control of diseases			
	15 Health Services			
	07 National Anti Malaria Programme (C.S.S.)			
	O	50.04	50.04	32.64
				(-)17.40
	Reason for saving was stated to be availability of fund through NRHM.			
(vii)	09 National Iodine Deficiency Disorders Control Programme (C.S.S.)			
	O	6.10	6.10	1.00
				(-)5.10
	Reason for saving was stated to be short release of fund by the Government of India.			

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(viii)	01 Urban Health Services-Allopathy			
	001 Direction and Administration			
	98 Administration			
	16 Health			
	(Plan)			
	O	60.50		
	S	20.42	80.92	58.65
				(-)22.27
	Addition to the provision by supplementary grant mainly towards salaries was stated to be based on actual requirement.			
	Reasons for saving have not been intimated (August 2007).			
(ix)	110 Hospitals and Dispensaries			
	16 Hospital			
	08 I.G.M. Hospital			
	(Plan)			
	O	15.32		
	S	15.12		
	R	-0.20	30.24	18.81
				(-)11.43
	Augmentation of provision by supplementary grant and withdrawal of provision by reappropriation were stated to be based on actual requirement.			
	Reasons for saving have not been intimated (August 2007).			
(x)	03 Rural Health Services-Allopathy			
	101 Health Sub-centres			
	17 Dispensary			
	02 Health sub-centre			
	(Plan)			
	O	26.00		
	R	-5.80	20.20	10.30
				(-)9.90
	Reduction in provision (Rs.6.00 lakh) and addition to the provision (Rs.0.20 lakh) by reappropriation were stated to be based on actual requirement.			
	Reason for saving was stated to be placement of supply order of medicine through NRHM which resulted in non-utilization of fund to the extent of saving under State Plan.			
(xi)	104 Community Health Centres			
	16 Hospital			
	02 Community Health Centre			

Grant No. 19 - Tribal Welfare Department - Contd.

Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
	(Plan)			
	O	83.25		
	R	1.99	85.24	79.13 (-)6.11
Addition to the provision (Rs.10.89 lakh) and reduction in provision (Rs.8.90 lakh) by reappropriation were stated to be based on actual requirement.				
Reason for saving was stated to be less consumption of electricity charges and placing supply order of medicine through NRHM.				
(xii)	2211	Family Welfare		
	001	Direction and Administration		
	19	Family Welfare		
	03	District Family Welfare Bureau (C.S.S.)		
	O	81.93		
	R	-6.35	75.58	56.06 (-)19.52
Withdrawal of provision by surrender was stated to be based on C.S.S. requirement.				
Reason for saving was stated to be short release of fund by the Government of India.				
(xiii)	07	State Family Welfare Bureau (C.S.S.)		
	O	19.90		
	R	-4.30	15.60	13.19 (-)2.41
Withdrawal of provision by surrender (Rs.3.30 lakh) and reappropriation (Rs.1.00 lakh) was stated to be based on actual requirement.				
Reason for saving was stated to be short release of fund by the Government of India.				
(xiv)	003	Training		
	03	Research and Training		
	13	Training of Auxiliary Nurse-cum-Midwives, Dhais and Local Health Visitors (C.S.S.)		
	O	5.10		
	R	-1.85	3.25	2.01 (-)1.24
Withdrawal of provision by surrender was stated to be based on C.S.S. requirement.				
Reason for saving was stated to be short release of fund by the Government of India.				
(xv)	101	Rural Family Welfare Services		
	19	Family Welfare		
	11	Health Sub-Centre		

Grant No. 19 - Tribal Welfare Department - Contd.

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

(C.S.S.)

O 3,33.70

R -43.50 2,90.20 2,56.72 (-)33.48

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

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

(xvi) 2215 Water Supply and Sanitation

01 Water Supply

001 Direction and Administration

30 Rural Development

21 North Tripura District

(Plan)

O 89.15

S 2.58

R 0.04 91.77 25.69 (-)66.08

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

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

(xvii) 22 Dhalai District

(Plan)

O 65.19

S 1.25 66.44 44.61 (-)21.83

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

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

(xviii) 23 Rural Development Division, Kumarghat

(Plan)

O 26.76

S 0.92

R -0.01 27.67 22.41 (-)5.26

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

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

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(xix)	25	Rural Development Division, Dhalai (Plan)			
		O	19.90		
		S	1.00		
		R	-0.03	20.87	2.21
					(-)18.66
		Augmentation of provision by supplementary grant and reduction in provision by reappropriation were stated to be based on actual requirement.			
		Reasons for saving have not been intimated (August 2007).			
(xx)	2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
	02	Welfare of Scheduled Tribes			
	277	Education			
	35	Scholarship and Stipend			
	05	Post-Matric Scholarship to S.T. Students (C.S.S.)			
		O	2,59.49		
		R	-1,34.49	1,25.00	1,25.00
					...
		Withdrawal of provision from Scholarship/ Stipend by surrender was stated to be based on C.S.S. requirement.			
(xxi)	02	Welfare of Scheduled Tribes			
	001	Direction and Administration			
	33	Welfare Programme			
	09	General (Non-Plan)			
		O	7,37.00	7,37.00	5,92.41
					(-)1,44.59
		Reason for huge saving was stated to be non-filling up of vacant posts.			
(xxii)	800	Other expenditure			
	34	Tribal Sub-Plan			
	26	Village Committee Election (Non-Plan)			
		O	1,32.62	1,32.62	58.00
					(-)74.62
		Reason for saving was stated to be non-release of fund by the Finance Department.			
(xxiii)	2235	Social Security and Welfare			
	02	Social Welfare			
	102	Child Welfare			
	33	Welfare Programme			
	15	Integrated Child Development Scheme			

Grant No. 19 - Tribal Welfare Department - Contd.

Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
	(C.S.S.)			
	O	9,39.70		
	R	-3,19.70	6,20.00	7,09.43 (+)89.43
Withdrawal of provision by surrender was stated to be based on C.S.S. requirement. Reasons for final excess have not been intimated (August 2007).				
(xxiv)	01	Rehabilitation		
	202	Other Rehabilitation Schemes		
	33	Welfare Programme		
	41	Restoration Assistance		
		(Plan)		
	O	5.00		
	S	5.00	10.00	3.54 (-)6.46
Addition to the provision by supplementary grant towards Office Expenses was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).				
(xxv)	02	Social Welfare		
	102	Child Welfare		
	70	State Share		
	41	Social Welfare and Social Education		
		(Plan)		
	O	2,17.00		
	R	62.00	2,79.00	1,44.76 (-)1,34.24
Addition to the provision towards cost of ration etc. (Rs.1,24.00 lakh) and reduction in provision from supplies and materials (Rs.62.00 lakh) through reappropriation were stated to be based on actual requirement. Anticipated excess proved totally injudicious. Reasons for huge saving have not been intimated (August 2007).				
(xxvi)	03	National Social Assistance Programme		
	101	National Old Age Pension scheme		
	33	Welfare Programme		
	25	National Old Age Pension Scheme		
		(Plan)		
	O	3,82.00		
	R	-1,05.30	2,76.70	2,04.99 (-)71.71
Withdrawal of provision from social scheme by reappropriation was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).				
(xxvii)	67	National Social Assistance Programme(NSAP)		
	01	National Old Age Pension		

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(Plan)			
O	1,65.00		
S	5,20.92		
R	59.75	7,45.67	4,47.55 (-)2,98.12
Augmentation of provision by supplementary grant and reappropriation towards social scheme was stated to be due to sanction of fund under NSAP (State Plan) by the Government of India and based on actual requirement respectively. Anticipated excess proved totally injudicious. Reasons for huge saving have not been intimated (August 2007).			
(xxviii) 2401	Crop Husbandry		
800	Other expenditure		
38	Macro Management		
27	Macro Management in Agriculture		
	(C.S.S.)		
O	5,94.24		
R	54.83	6,49.07	5,78.44 (-)70.63
Addition to the provision (Rs.2,44.43 lakh) and reduction in provision (Rs.1,89.60 lakh) by reappropriation were stated to be based on C.S.S. requirement. Anticipated excess proved totally injudicious. Reasons for saving have not been intimated (August 2007).			
(xxix) 001	Direction and Administration		
98	Administration		
27	Agriculture		
	(Plan)		
O	4,67.94		
S	2,32.61		
R	1.98	7,02.53	5,89.83 (-)1,12.70
Augmentation of provision by supplementary grant towards materials and supplies (Rs.1,18.42 lakh) and Grants-in-aid (Rs.1,14.19 lakh) and by reappropriation (Rs.69.66 lakh) and also reduction in provision by reappropriation (Rs.67.68 lakh) were stated to be based on actual requirement. Reasons for huge saving have not been intimated (August 2007).			
(xxx) 28	Horticulture		
	(Plan)		
O	26.95		
S	0.25	27.20	23.99 (-)3.21
Augmentation of provision by supplementary grant towards electricity charges was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).			
(xxxi) 2402	Soil and Water Conservation		
102	Soil Conservation		

Grant No. 19 - Tribal Welfare Department - Contd.

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

38	Macro Management			
02	Catchment of Gumati River Valley Project (C.S.S.)			
	O	80.00		
	S	9.24	89.24	32.00
				(-)57.24

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

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

(xxxii)	2403	Animal Husbandry			
	001	Direction and Administration			
	98	Administration			
	29	Animal Resource Development (Plan)			
		O	36.07		
		S	5.02		
		R	-2.95	38.14	37.20
					(-)0.94

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

Reduction in provision (Net) was stated to be based on actual requirement.

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

(xxxiii)	101	Veterinary Services and Animal Health			
	39	Animal Resource Development			
	36	Veterinary Hospitals and Dispensaries (Plan)			
		O	7.75		
		S	3.70		
		R	-2.55	8.90	6.68
					(-)2.22

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

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

(xxxiv)	47	Medicine, Vaccine and Appliances for ARDD (Plan)			
		S	9.30	9.30	1.00
					(-)8.30

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

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

(xxxv)	103	Poultry Development			
	39	Animal Resource Development			
	05	Breeding Operation			

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)			
(Plan)			
O	32.55		
R	-4.76	27.79	27.87 (+)0.08
Reduction in provision (Rs.9.80 lakh) and addition to the provision (Rs.5.04 lakh) through reappropriation were stated to be based on actual requirement.			
Reasons for final excess have not been intimated (August 2007).			
(xxxvi)	2405 Fisheries		
101	Inland fisheries		
36	Fishery Development		
02	Development of Inland Fisheries		
(Plan)			
O	2,28.24		
R	-13.19	2,15.05	2,14.76 (-)0.29
Reduction in provision through reappropriation was stated to be based on actual requirement.			
Reasons for saving have not been intimated (August 2007).			
(xxxvii)	2406 Forestry and Wild Life		
01	Forestry		
003	Education and Training		
03	Research and Training		
05	Extension and Training		
(Plan)			
O	12.15		
R	-5.75	6.40	5.94 (-)0.46
Withdrawal of provision by reappropriation was stated to be based on actual requirement.			
Reasons for saving have not been intimated (August 2007).			
(xxxviii)	101 Forest Conservation, Development and Regeneration		
40	Forestry		
13	Forest Conservation, Development and Regeneration		
(Plan)			
O	28.75		
S	11.90		
R	-2.90	37.75	36.04 (-)1.71
Augmentation of provision by supplementary grant towards minor works and reduction in provision by reappropriation from travel expenses were stated to be based on actual requirement.			
Reasons for saving have not been intimated (August 2007).			
(xxxix)	102 Social and Farm Forestry		
40	Forestry		

Grant No. 19 - Tribal Welfare Department - Contd.

Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
21	Plantation for Industrial and Commercial Uses (Plan)			
	O	28.85		
	R	-7.35	21.50	21.26
				(-)0.24
Withdrawal of provision by reappropriation was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).				
(xxxx)	2415	Agricultural Research and Education		
	01	Crop Husbandry		
	004	Research		
	03	Research and Training		
	02	Agricultural Research (Plan)		
	O	10.00		
	R	-5.95	4.05	4.05
				...
Reduction in provision through reappropriation, mainly from Grants-in-aid, was stated to be based on actual requirement.				
(xxxxi)	277	Education		
	03	Research and Training		
	01	Agricultural Education and Training (Plan)		
	O	10.00		
	R	-5.65	4.35	4.35
				...
Reduction in provision (Rs.7.50 lakh) and addition to the provision (Rs.1.85 lakh) through reappropriation were stated to be based on actual requirement.				
(xxxxii)	2425	Co-operation		
	107	Assistance to Credit Co-operatives		
	14	Co-operation		
	01	Credit Co-operatives (Plan)		
	O	31.92		
	R	-5.94	25.98	25.98
				...
Reduction in provision through reappropriation from subsidies was stated to be based on actual requirement.				
(xxxxiii)	2501	Special Programmes for Rural Development		
	04	Integrated Rural Energy Planning Programme		
	109	Monitoring		
	31	Science and Technology		
	09	Energy		

Grant No. 19 - Tribal Welfare Department - Contd.

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

O 10.00

S 1,03.55

R 15.00 1,28.55 10.00 (-)1,18.55

Augmentation of provision by supplementary grant and reappropriation towards grant-in-aid was stated to be based on actual requirement. Huge additional provision of fund made by supplementary grant and reappropriation, both in March 2007, without proper assessment of requirements resulted in huge saving.

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

(xxxxiv) 2515 Other Rural Development Programmes

101 Panchayati Raj

99 Others

54 Panchayat Development Fund

(Plan)

O 15,04.93

R -1,09.93 13,95.00 13,95.00 ...

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

(xxxxv) 2552 North Eastern Areas

03 University & Higher Education

107 Scholarships

57 North Eastern Area Development

45 Financial Support to the Students of North Eastern Region for Higher Professional Courses

(Plan) N.E.C. Scheme

O 18.60 18.60 6.97 (-)11.63

Reasons for saving was stated to be short release of fund by N.E.C.

(xxxxvi) 2851 Village and Small Industries

103 Handloom Industries

29 Industries Development

02 Handloom Industries

(Plan)

O 44.45

R -7.46 36.99 37.50 (+)0.51

Reduction in provision (Rs.9.76 lakh) and addition to the provision (Rs.2.30 lakh) by reappropriation were stated to be based on actual requirement.

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

(xxxxvii) 104 Handicraft Industries

29 Industries Development

Grant No. 19 - Tribal Welfare Department - Contd.

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

13	Handicraft Industries (Plan)			
	O	16.00		
	S	5.45		
	R	1.55	23.00	14.22
				(-)8.78

Augmentation of provision by supplementary grant and reappropriation (Rs.2.40 lakh) and also reduction in provision by reappropriation (Rs.0.85 lakh) were stated to be based on actual requirement.

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

(xxxxviii)	800	Other expenditure			
	29	Industries Development			
	12	District Industries Centre (Plan)			
		O	7.86		
		S	4.44	12.30	6.20
					(-)6.10

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

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

(xxxxix)	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
	108	Taxes on Professions, Trade, Callings and Employment			
	34	Tribal Sub-Plan			
	14	Sixth Schedule (Plan)			
		O	9,95.00		
		R	-4,06.00	5,89.00	5,89.00
					...

Reduction in provision from Share of Taxes / duties (Rs.9,95.00 lakh) and addition to the provision towards purchase of vehicles (Rs.5,89.00 lakh) through reappropriation were stated to be based on actual requirement.

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

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

(i)	2202	General Education	
	01	Elementary Education	
	104	Inspection	
	41	Human Development	
	27	Inspectorate	

Grant No. 19 - Tribal Welfare Department - Contd.

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

(Plan)

O 4.75

R -4.75

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

- (ii) 2236 Nutrition
- 02 Distribution of nutritious food and beverages
- 101 Special Nutrition Programmes
- 69 National Programme for Adolescent Girls
- 01 N.P.A.G

(Plan)

O 89.90

R -89.90

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

- (iii) 2401 Crop Husbandry
- 102 Food grain crops
- 38 Macro Management
- 04 Integrated Cereal Development Programme

(C.S.S.)

O 2,18.04

R -2,18.04

Withdrawal of entire provision through surrender (Rs.1,51.21 lakh) and reappropriation (Rs.66.83 lakh) was stated to be based on C.S.S. requirement.

- (iv) 2403 Animal Husbandry
- 107 Fodder and Feed Development
- 39 Animal Resource Development
- 04 Fodder Development

(C.S.S.)

O 15.50

R -15.50

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

Grant No. 19 - Tribal Welfare Department - Contd.

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

Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
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(i)	2059	Public Works			
	80	General			
	053	Maintenance and Repairs			
	25	Public Works			
	14	Public Building			
		(Non-Plan)			
	O	50.00	50.00	...	(-)50.00

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

(ii)	2210	Medical and Public Health			
	04	Rural Health Services-Other Systems of medicine			
	101	Ayurveda			
	17	Dispensary			
	01	Ayurvedic Dispensary			
		(Plan)			
	O	16.00			
	R	-4.60	11.40	...	(-)11.40

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

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

(iii)	2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
	02	Welfare of Scheduled Tribes			
	277	Education			
	34	Tribal Sub-Plan			
	08	Minor Forest Produce Operation			
		(C.S.S.)			
	O	1,20.00			
	R	-50.00	70.00	...	(-)70.00

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

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

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(iv)	18 Vocational Training (C.S.S.)			
	O	68.00		
	R	-17.40	50.60	...
				(-)50.60
	Withdrawal of provision from grants-in-aid by surrender was stated to be based on C.S.S. requirement.			
	Reason for non-utilisation of the remaining provision was stated to be non-release of fund by the Government of India.			
(v)	2230 Labour and Employment			
	03 Training			
	003 Training of Craftsmen & Supervisors			
	05 Establishment			
	29 Industrial Training Institute (Plan)			
	O	10.40		
	S	4.40	14.80	...
				(-)14.80
	Augmentation of provision by supplementary grant was stated to be based on actual requirement.			
(vi)	2403 Animal Husbandry			
	113 Administrative Investigation and Statistics			
	39 Animal Resource Development			
	17 17th Quinquennial Live Stock Census (C.S.S.)			
	O	4.93		
	R	-3.73	1.20	...
				(-)1.20
	Withdrawal of provision by surrender (Rs.4.93 lakh) and addition to the provision by reappropriation (Rs.1.20 lakh) were stated to be based on C.S.S. requirement.			
(vii)	101 Veterinary Services and Animal Health			
	70 State share			
	29 Animal Resource Development (Plan)			
	O	9.92		
	R	-9.07	0.85	...
				(-)0.85
	Withdrawal of provision from supplies and materials through reappropriation was stated to be based on actual requirement.			
(viii)	2406 Forestry and Wild Life			
	01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	43 Finance Commission			

Grant No. 19 - Tribal Welfare Department - Contd.

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

27	Maintenance of Forest-Preservation of Forest Wealth (Plan)			
	O	93.00		
	S	52.00		
	R	-1.00	1,44.00	...
				(-)1,44.00

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

(ix)	3456	Civil Supplies			
	800	Other expenditure			
	74	Integrated Project on Consumer Protection			
	01	State Commission of Tripura (C.S.S)			
		S	3.42	3.42	...
					(-)3.42

Provision made by supplementary grant towards office expenses was stated to be sanction of fund under C.S.S. by the Government of India.

(x)	02	District Fora (C.S.S)			
		S	6.23	6.23	...
					(-)6.23

Reasons for provision made by supplementary grant towards major works have not been intimated (August 2007).

The Department, while furnishing reasons at Sl. No. (e) (ix) and (x) stated that fund could not be utilised within the financial year.

(xi)	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
	800	Other Expenditure			
	32	Urban Development			
	14	Devolution (Plan)			
		O	1,72.77		
		R	-72.77	1,00.00	...
					(-)1,00.00

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

Reasons for non-utilization of entire provision from Sl. Nos. (v) to (viii) and (xi) above have not been intimated (August 2007).

(f)	Saving was partly counterbalanced by excess under :-
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Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(i)	2202	General Education			
	02	Secondary Education			
	104	Teachers & other services			
	41	Human Development			
	18	Government Secondary Schools (Plan)			
	O		1,52.80		
	R		5,96.54	7,49.34	1,88.69
					(-)5,60.65
	Addition to the provision through reappropriation (Rs.6,04.60 lakh) and withdrawal of provision by surrender (Rs.8.06 lakh) were stated to be based on actual requirement. Excessive provision of fund was made without proper assessment of requirements. Reasons for huge final saving have not been intimated (August 2007).				
(ii)	107	Scholarships			
	35	Scholarship and Stipend			
	12	Other Stipend (Plan)			
	O		12.00		
	R		1.08	13.08	13.08
					...
	Addition to the provision through reappropriation towards salaries was stated to be based on actual requirement.				
(iii)	03	University and Higher Education			
	103	Government Colleges and Institutes			
	41	Human Development			
	49	Government Degree College (Plan)			
	O		0.63		
	R		1.70	2.33	2.79
					(+)0.46
	Addition to the provision through re-appropriation towards electricity charges was stated to be based on actual requirement. Reason for excess was stated to be meeting up the urgent demand of the College authority for welfare of students.				
(iv)	2203	Technical Education			
	105	Polytechnics			
	41	Human Development			
	50	Polytechnic Institute			

Grant No. 19 - Tribal Welfare Department - Contd.

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

O 4.34

R 0.32 4.66 8.22 (+)3.56

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

Reason for excess was stated to be recruitment / posting of new staff.

- (v) 2204 Sports and Youth Services
001 Direction and Administration
98 Administration
42 Sports and Youth Programme

(Plan)

... 2.42 (+)2.42

Reasons for incurring expenditure without budget provision have not been intimated (August 2007).

- (vi) 101 Physical Education
41 Human Development
10 Development of Infrastructure Games and Sports

(Plan)

O 18.25

S 4.05

R 5.30 27.60 32.60 (+)5.00

Augmentation of provision towards cost of ration, diet etc. by supplementary grant and reappropriation was stated to be based on actual requirement.

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

- (vii) 2210 Medical and Public Health
01 Urban Health Services-Allopathy
110 Hospitals and Dispensaries
16 Hospital
12 Sub-Divisional Hospital

(Plan)

O 4.15

S 15.88

R 1.30 21.33 26.99 (+)5.66

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

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

- (viii) 03 Rural Health Services-Allopathy
103 Primary Health Centres

Grant No. 19 - Tribal Welfare Department - Contd.

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

16	Hospital			
10	Primary Health Centre			
	(Plan)			
	O	4,93.40		
	S	78.37		
	R	9.91	5,81.68	5,96.12
				(+)14.44

Augmentation of provision by supplementary grant and reappropriation (Rs.12.61 lakh) and reduction in provision by reappropriation (Rs.3.00 lakh) were stated to be based on actual requirement.

Reason for excess was stated to be procurement of equipment for the PHC established under TSP area. The reconciled figure booked under the head was stated to have not been tallied with that of the Department. The statement is not tenable.

(ix)	2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
	02	Welfare of Scheduled Tribes			
	277	Education			
	35	Scholarship and Stipend			
	05	Post-Matric Scholarship to ST Students			
		(Plan)			
		O	7,00.00		
		S	50.31		
		R	3.33	7,53.64	7,53.64
					...

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

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

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

(xi)	34	Tribal Sub-Plan			
	10	Nucleus Budget			
		(Plan)			
		O	10.00		
		R	9.37	19.37	19.37
					...

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

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(xii)	16 Surrendered Extremists (Plan)			
	O	1.00		
	R	9.00	10.00	10.00 ...
	Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(xiii)	2235 Social Security and Welfare			
	02 Social Welfare			
	001 Direction and Administration			
	33 Welfare Programme			
	09 General (Plan)			
	O	2,09.25		
	R	4.65	2,13.90	2,15.71 (+)1.81
	Addition to the provision through reappropriation towards salaries was stated to be based on actual requirement.			
	Reasons for excess have not been intimated (August 2007).			
(xiv)	102 Child Welfare			
	33 Welfare Programme			
	06 Children's Home for Boys and Girls (Plan)			
	O	11.65		
	R	22.75	34.40	34.70 (+)0.30
	Addition to the provision towards minor works (Rs.25.00 lakh) and reduction in provision mainly from Cost of Ration, Diet etc. through reappropriation(Rs.2.25 lakh) were stated to be based on actual requirement.			
	Reasons for excess have not been intimated (August 2007).			
(xv)	107 Assistance to Voluntary Organisations			
	33 Welfare Programme			
	06 Children's Home for Boys and Girls (Plan)			
	O	30.96		
	R	5.39	36.35	36.35 ...
	Addition to the provision through reappropriation towards Grant-in-aid was stated to be based on actual requirement.			
(xvi)	03 National Social Assistance Programme			
	102 National Family Benefit Scheme			
	67 National Social Assistance Programme(NSAP)			
	03 National Family Benefit Scheme(NFBS)			

Grant No. 19 - Tribal Welfare Department - Contd.

Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
	(Plan)			
	O	47.80		
	R	40.66	88.46	53.60 (-)34.86
Addition to the provision through reappropriation towards grants-in-aid was stated to be based on actual requirement.				
Reasons for final saving have not been intimated (August 2007).				
(xvii)	2236	Nutrition		
	02	Distribution of nutritious food and beverages		
	101	Special Nutrition Programmes		
	70	State Share		
	41	Social Welfare and Social Education		
	(Plan)			
	O	62.00	62.00	86.50 (+)24.50
Reasons for excess have not been intimated (August 2007).				
(xviii)	2401	Crop Husbandry		
	109	Extension and Farmers' Training		
	37	Agricultural Development		
	24	Intensive Cotton Development Project		
	(C.S.S.)			
	O	20.00		
	R	12.00	32.00	32.00 ...
Addition to the provision through reappropriation towards grants-in-aid was stated to be based on C.S.S. requirement.				
(xix)	2402	Soil and Water Conservation		
	001	Direction and Administration		
	98	Administration		
	28	Horticulture		
	(Plan)			
	O	17.50	17.50	25.93 (+)8.43
Reasons for excess have not been intimated (August 2007).				
(xx)	2403	Animal Husbandry		
	113	Administrative Investigation and Statistics		
	39	Animal Resource Development		
	15	Integrated Sample Survey for Estimation of Production of Major Livestock Products		

Grant No. 19 - Tribal Welfare Department - Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
	(C.S.S.)			
	O	3.10		
	R	3.97	7.07	(-)0.32
Addition to the provision through reappropriation (Rs.6.15 lakh) and reduction in provision by surrender (Rs.2.18 lakh) were stated to be based on C.S.S. requirement.				
Reasons for final saving have not been intimated (August 2007).				
(xxi)	103 Poultry Development			
	39 Animal Resource Development			
	48 Feed for ARDD			
	(Plan)			
	S	17.80		
	R	4.23	22.03	(+)0.38
Augmentation of provision by supplementary grant towards supplies and materials and by reappropriation towards grants-in-aid was stated to be based on actual requirement.				
Reasons for excess have not been intimated (August 2007).				
(xxii)	109 Extension and Training			
	39 Animal Resource Development			
	24 Professional Efficiency Development Programme			
	(Plan)			
	O	0.15		
	R	7.00	7.15	...
Addition to the provision through reappropriation towards contribution was stated to be based on actual requirement.				
(xxiii)	2404 Dairy Development			
	191 Assistance to Co-operatives and Other Bodies			
	39 Animal Resource Development			
	01 Agartala Milk Supply Scheme			
	(Plan)			
	O	1.55		
	R	1.55	3.10	...
Addition to the provision through reappropriation towards grants-in-aid was stated to be based on actual requirement.				
(xxiv)	2406 Forestry and Wild Life			
	01 Forestry			
	070 Communications and Buildings			
	40 Forestry			
	32 Communication			

Grant No. 19 - Tribal Welfare Department - Contd.

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

O 40.55

S 16.32

R -1.25 55.62 60.59 (+)4.97

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

(xxv) 102 Social and Farm Forestry

40 Forestry

09 Decentralised Peepul Nursery

(Plan)

O 3.90

S 0.69

R 2.66 7.25 7.18 (-)0.07

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

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

(xxvi) 800 Other expenditure

40 Forestry

37 Parks and Gardens

(Plan)

O 8.25

R 19.90 28.15 28.05 (-)0.10

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

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

(xxvii) 02 Environmental Forestry and Wild Life

110 Wild Life Preservation

40 Forestry

28 Wild Life Conservation and Education

(Plan)

O 3.25

R 5.70 8.95 9.01 (+)0.06

Addition to the provision (Rs.6.75 lakh) and reduction in provision (Rs.1.05 lakh) through reappropriation were stated to be based on actual requirement.

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

(xxviii) 2425 Co-operation

003 Training

Grant No. 19 - Tribal Welfare Department - Contd.

Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
03	Research and Training			
14	Training of Workers (Plan)			
	O	9.28		
	S	0.23		
	R	5.94	15.45	15.45 ...
Augmentation of provision by supplementary grant and reappropriation towards grants-in-aid was stated to be based on actual requirement.				
(xxix)	2851	Village and Small Industries		
	107	Sericulture Industries		
	29	Industries Development		
	03	Sericulture Project (Plan)		
	O	8.06		
	R	4.92	12.98	11.09 (-)1.89
Addition to the provision through reappropriation was stated to be based on actual requirement. Reasons for final saving have not been intimated (August 2007).				
(xxx)	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
	101	Land Revenue		
	34	Tribal Sub-Plan		
	14	Sixth Schedule (Plan)		
	O	1,10.00		
	S	2,85.20	3,95.20	6,99.20 (+)3,04.00
Augmentation of provision by supplementary grant towards publication (Rs.1,29.20 lakh) and share of taxes/ duties (Rs.1,56.00 lakh) was stated to be based on actual requirement. Reason for huge excess have not been intimated (August 2007).				
(xxxi)	200	Other Miscellaneous Compensation and Assignments		
	34	Tribal Sub-Plan		
	14	Sixth Schedule (Plan)		
	O	5,45.00		
	R	3,70.80	9,15.80	6,11.80 (-)3,04.00
Addition to the provision towards hiring charges of private vehicles (Rs.22.80 lakh) and other administrative expenses (Rs.5,89.00 lakh) and reduction in provision from share of taxes/duties, through reappropriation were stated to be based on actual requirement. Reason for final saving have not been intimated (August 2007).				

Grant No. 19 - Tribal Welfare Department - Contd.

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

	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(i)	2210 Medical and Public Health			
	02 Urban Health Services- Other systems of medicine			
	101 Ayurveda			
	17 Dispensary			
	01 Ayurvedic Dispensary (Plan)			
	R	0.20	0.20	11.20 (+)

Provision made through reappropriation towards other administrative expenses was stated to be based on actual requirement.

The Department stated that the payment for supply of medicine to 01- Ayurvedic Dispensaries under (A) 04 – RHS-OSM and (B) 02-UHS-OSM was made through a single bill. The whole expenditure was booked under (B) only wherein excess has occurred.

(ii)	2401 Crop Husbandry			
	109 Extension and Farmers' Training			
	37 Agricultural Development			
	24 Intensive Cotton Development Project (Plan)			
	R	10.62	10.62	10.62 ...

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

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

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

(iv)	105 Piggery Development			
	39 Animal Resource Development			
	48 Feed for ARDD (Plan)			
	R	3.20	3.20	3.20 ...

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

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(v)	109 Extension and Training			
	70 State Share			
	29 Animal Resource Development (Plan)			
	R	10.00	10.00	10.00
				...
	Provision made through reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(vi)	2405 Fisheries			
	101 Inland fisheries			
	70 State Share			
	26 Fisheries (Plan)			
	R	12.44	12.44	12.44
				...
	Provision made through reappropriation towards grants-in-aid was stated to be based on actual requirement.			

CAPITAL

Voted

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

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

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

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

- (c) Significant saving occurred under :-

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

Grant No. 19 - Tribal Welfare Department - Contd.

Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
	(Plan)			
	O	1.00		
	S	12,20.00	12,21.00	9,69.07 (-)2,51.93
Augmentation of provision by supplementary grant towards major works was stated to be due to sanction of fund under ACA (State Plan) by the Government of India.				
Reasons for huge saving have not been intimated (August 2007).				
(ii)	48	Border Area Development Programme		
	01	B.A.D.P		
	(Plan)			
	O	0.35		
	S	3,17.61		
	R	41.20	3,59.16	1,81.67 (-)1,77.49
Augmentation of provision towards major works by supplementary grant and reappropriation was stated to be due to sanction of fund under BADP (State plan) by the Government of India.				
Reasons for huge saving have not been intimated (August 2007).				
(iii)	4202	Capital Outlay on Education, Sports, Art and Culture		
	01	General Education		
	201	Elementary Education		
	70	State Share		
	40	School Education		
	(Plan)			
	O	3,82.07		
	S	1,41.93	5,24.00	3,18.00 (-)2,06.00
Augmentation of provision by supplementary grant towards grants-in-aid was stated to be based on actual requirement.				
Reasons for huge saving have not been intimated (August 2007).				
(iv)	202	Secondary Education		
	44	Additional Central Assistance		
	01	ACA		
	(Plan)			
	S	2,52.50	2,52.50	61.11 (-)1,91.39
Provision made by supplementary grant towards major works was stated to be due to sanction of fund under ACA (State Plan) by the Government of India.				
Reasons for huge saving have not been intimated (August 2007).				
(v)	203	University and Higher Education		
	44	Additional Central Assistance		
	01	ACA		

Grant No. 19 - Tribal Welfare Department - Contd.

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

(Plan)

O 0.31

S 2,07.13

R 19.77 2,27.21 40.76 (-)1,86.45

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

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

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

(Plan)

O 2,17.00

R -62.00 1,55.00 93.00 (-)62.00

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

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

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

(Plan)

O 8,49.97

S 16,44.78

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

Augmentation of provision towards machinery and equipment by supplementary grant and reappropriation (Rs.2,41.25 lakh) and also reduction in provision through reappropriation from machinery and equipment (Rs.2,96.00 lakh) were stated to be based on actual requirement.

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

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

(C.S.S.)

O 64.00 64.00 10.51 (-)53.49

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

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(ix)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply			
	28 Public Health			
	06 Execution			
	(Plan)			
	O	6,70.80		
	R	-30.45	6,40.35	6,28.54 (-)11.81
	Withdrawal of provision (Rs.30.55 lakh) and addition to the provision (Rs.0.10 lakh) through reappropriation were stated to be based on actual requirement.			
	Reasons for saving have not been intimated (August 2007).			
(x)	800 Other expenditure			
	28 Public Health			
	07 Urban Water Supply			
	(Plan)			
	O	80.00		
	R	-16.23	63.77	66.77 (+)3.00
	Withdrawal of provision from electricity charges (Rs.8.00 lakh) and major works (Rs.8.23 lakh) through reappropriation was stated to be based on actual requirement.			
	Reasons for final excess have not been intimated (August 2007).			
(xi)	4225 Capital Outlay on Welfare of Scheduled Castes,Scheduled Tribes and other Backward Classes			
	02 Welfare of Scheduled Tribes			
	794 Special Central Assistance for Tribal sub-Plan Areas			
	34 Tribal Sub-Plan			
	15 Special Central Assistance			
	(Plan)			
	O	4,68.50		
	R	-3,18.50	1,50.00	1,50.00 ...
	Withdrawal of provision through reappropriation from grants-in-aid was stated to be based on actual requirement.			
(xii)	800 Other expenditure			
	70 State Share			
	19 Tribal Welfare			

Grant No. 19 - Tribal Welfare Department - Contd.

Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
	(Plan)			
	O	1,00.00		
	S	50.00	1,50.00	1,00.00 (-)50.00
Augmentation of provision by supplementary grant towards grants-in-aid was stated to be based on actual requirement.				
Reason for saving was stated to be non-release of fund by the Finance Department.				
(xiii)	4250	Capital Outlay on other Social Services		
	800	Other expenditure		
	05	Establishment		
	67	Construction of Tehshil Kachhari		
	(Plan)			
	O	28.50		
	R	-0.50	28.00	24.28 (-)3.72
Reduction in provision through reappropriation from minor works was stated to be based on actual requirement.				
Reasons for saving have not been intimated (August 2007).				
(xiv)	4403	Capital Outlay on Animal Husbandry		
	101	Veterinary Services and Animal Health		
	39	Animal Resource Development		
	26	National Project on Rinderpest Eradication Schemes (NPRES)		
	(C.S.S.)			
	O	6.20		
	R	-4.18	2.02	2.02 ...
Withdrawal of provision by surrender (Rs.5.58 lakh) and addition to the provision by reappropriation (Rs.1.40 lakh) were stated to be based on C.S.S. requirement.				
(xv)	43	Assistance to States for Control of Animal Diseases (ASCAD)		
	(C.S.S.)			
	O	64.63		
	R	2.57	67.20	19.70 (-)47.50
Addition to the provision by reappropriation (Rs.6.86 lakh) and reduction in provision by surrender (Rs.4.29 lakh) were stated to be based on actual requirement.				
Reasons for saving have not been intimated (August 2007).				
(xvi)	102	Cattle and Buffalo Development		
	39	Animal Resource Development		
	44	National Project on Cattle and Buffalo Breeding (NPCBB)		

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
	(C.S.S.)			
	O	47.50		
	R	-28.07	19.43	16.76 (-)2.67
	Withdrawal of provision by surrender (Rs.15.78 lakh) and reappropriation (Rs.15.34 lakh) and also addition to the provision by reappropriation (Rs.3.05 lakh) were stated to be based on C.S.S. requirement.			
	Reasons for saving have not been intimated (August 2007).			
(xvii)	101	Veterinary Services and Animal Health		
	39	Animal Resource Development		
	47	Medicine, Vaccine and Appliances for ARDD		
	(Plan)			
	S	21.70	21.70	11.04 (-)10.66
	Provision made by supplementary grant towards cost of ration, medicine, bedding and clothing was stated to be based on actual requirement.			
	Reasons for saving have not been intimated (August 2007).			
(xviii)	102	Cattle and Buffalo Development		
	39	Animal Resource Development		
	05	Breeding Operation		
	(Plan)			
	O	35.65		
	S	35.65		
	R	-17.05	54.25	0.18 (-)54.07
	Augmentation of provision by supplementary grant towards machinery & equipment and reduction in provision by reappropriation, mainly from grants-in-aid, were stated to be based on actual requirement.			
	Reasons for saving have not been intimated (August 2007).			
(xix)	103	Poultry Development		
	39	Animal Resource Development		
	05	Breeding Operation		
	(Plan)			
	O	31.00		
	R	-29.00	2.00	2.00 ...
	Withdrawal of provision from supplies and materials (Rs.31.00 lakh) and addition to the provision towards grants-in-aid (Rs.2.00 lakh) by reappropriation were stated to be based on actual requirement.			
(xx)	105	Piggery Development		
	39	Animal Resource Development		
	05	Breeding Operation		

Grant No. 19 - Tribal Welfare Department - Contd.

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

(Plan)

O 44.33

R -39.22 5.11 5.11 ...

Withdrawal of provision from supplies and materials (Rs.44.33 lakh) and addition to the provision towards grants-in-aid (Rs.5.11 lakh) through reappropriation were stated to be based on actual requirement.

(xxi) 4406 Capital Outlay on Forestry and Wild Life

01 Forestry

800 Other expenditure

40 Forestry

30 Preparation of Working Plan/Survey and Demarcation

(C.S.S.)

O 21.75

R -19.95 1.80 1.69 (-)0.11

Withdrawal of provision by reappropriation from supplies and materials (Rs.11.95 lakh) and minor works (Rs.8.00 lakh) was stated to be based on C.S.S. requirement.

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

(xxii) 01 Forestry

800 Other expenditure

70 State Share

30 Forest

(Plan)

O 10.85

R -4.34 6.51 6.45 (-)0.06

Withdrawal of provision by reappropriation (Rs.2.53 lakh) and by surrender (Rs.1.81 lakh) was stated to be based on actual requirement.

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

(xxiii) 4701 Capital Outlay on Major and Medium Irrigation

80 General

800 Other Expenditure

45 Accelerated Irrigation Benefit Programme (AIBP)

01 Gumati Irrigation Projects

(Plan)

O 45.00

R 12.00 57.00 27.01 (-)29.99

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

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

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(xxiv)	02	Khowai Irrigation Projects (Plan)			
		O	2,10.00		
		R	-26.00	1,84.00	1,84.00 ...
		Withdrawal of provision through reappropriation from major works was stated to be based on actual requirement.			
(xxv)	03	Manu Irrigation Projects (Plan)			
		O	1,95.00		
		R	13.00	2,08.00	1,54.00 (-)54.00
		Addition to the provision through reappropriation towards major works was stated to be based on actual requirement.			
		Reasons for saving have not been intimated (August 2007).			
(xxvi)	46	State Share of AIBP			
	03	Manu Irrigation Projects (Plan)			
		O	90.00		
		R	-30.00	60.00	29.85 (-)30.15
		Withdrawal of provision through reappropriation from major works was stated to be based on actual requirement.			
		Reasons for saving have not been intimated (August 2007).			
(xxvii)	4702	Capital Outlay on Minor Irrigation			
	101	Surface Water			
	46	State share of AIBP			
	04	Other Irrigation Projects (Plan)			
		O	3,13.00		
		R	-3.00	3,10.00	2,19.19 (-)90.81
		Withdrawal of provision through reappropriation from major works was stated to be based on actual requirement.			
		Reasons for saving have not been intimated (August 2007).			
(xxviii)	54	National Bank for Agriculture and Rural Development (NABARD)			
	03	RIDF-VI-Construction of Cold Storage and Market Yards (Plan)			
		O	8,00.00		
		R	-2,07.00	5,93.00	2,17.02 (-)3,75.98
		Withdrawal of provision through reappropriation from major works was stated to be based on actual requirement.			
		Reasons for huge saving have not been intimated (August 2007).			

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(xxix)	07	State Share (Plan)			
		O	1,25.00		
		R	-18.75	1,06.25	1,06.25 ...
		Withdrawal of provision through reappropriation from major works was stated to be based on actual requirement.			
(xxx)	4711	Capital Outlay on Flood Control projects			
	01	Flood Control			
	001	Direction and Administration			
	27	Water Resource			
	13	Direction (Plan)			
		O	8.90		
		R	0.45	9.35	5.08 (-)4.27
		Addition to the provision through reappropriation (net) was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).			
(xxxi)	14	Execution (Plan)			
		O	19.10		
		R	-0.40	18.70	11.88 (-)6.82
		Withdrawal of provision through reappropriation was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).			
(xxxii)	4810	Capital Outlay on Non-Conventional Sources of Energy			
	102	Solar			
	70	State Share			
	33	Science, Technology and Environment (Plan)			
		O	1,50.00		
		R	-1,28.90	21.10	1,15.00 (+)93.90
		Withdrawal of provision by surrender from grants-in-aid was stated to be based on actual requirement. Reasons for final excess have not been intimated (August 2007).			
(xxxiii)	5054	Capital Outlay on Roads and Bridges			
	04	District and Other Roads			
	800	Other expenditure			
	99	Others			
	60	Other than M.N.P.			

Grant No. 19 - Tribal Welfare Department - Contd.

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

(Plan)

O 47,73.38

R -20,14.38 27,59.00 26,50.00 (-)1,09.00

Withdrawal of provision from major works by surrender (Rs.13,63.38 lakh) and reappropriation (Rs.6,51.00 lakh) was stated to be based on actual requirement.

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

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

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

(i) 4070 Capital Outlay on other Administrative Services

800 Other expenditure

44 Additional Central Assistance

01 A.C.A

(Plan)

O 21,70.00

R -21,70.00

Withdrawal of entire provision by surrender (Rs.21,49.00 lakh) and reappropriation (Rs.21.00 lakh) was stated to be based on actual requirement.

(ii) 48 Border Area Development Programme

01 B.A.D.P

(Plan)

O 4,01.76

R -4,01.76

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

(iii) 70 State Share

06 Revenue

(Plan)

O 39.70

R -39.70

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

(iv) 4202 Capital Outlay on Education, Sports, Art and Culture

02 Technical Education

105 Engineering/Technical Colleges and Institutes

41 Human Development

51 Engineering College

Grant No. 19 - Tribal Welfare Department - Contd.

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

O 4.87

R -4.87

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

(v) 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes

02 Welfare of Scheduled Tribes

102 Economic Development

56 Non-Lapsable

11 Tribal Area Development Programme

(C.S.S.)

O 3,00.00

R -3,00.00

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

(vi) 4401 Capital Outlay on Crop Husbandry

119 Horticulture and Vegetable Crops

38 Macro Management

06 National Water Shed Development Project for Rainfed Areas

(C.S.S.)

O 3,45.00

R -3,45.00

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

(vii) 800 Other expenditure

03 Research and Training

09 Project for Agri. Extension and Farmers Training

(Plan)

O 11.90

R -11.90

Withdrawal of entire provision from machinery and equipment by surrender was stated to be based on actual requirement.

(viii) 4403 Capital Outlay on Animal Husbandry

101 Veterinary Services and Animal Health

39 Animal Resource Development

36 Vety. Hospitals and Dispensaries

Grant No. 19 - Tribal Welfare Department - Contd.

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

Grant No. 19 - Tribal Welfare Department - Contd.

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

	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(i)	4059 Capital Outlay on Public Works			
	60 Other Buildings			
	800 Other Expenditure			
	43 Finance Commission			
	20 Prisons Administration (Plan)			
	O	1,02.36		
	R	-55.86	46.50	...
				(-)46.50

Withdrawal of provision by surrender (Rs.55.86 lakh) was stated to be based on actual requirement. Reasons for non-utilization of remaining provision have not been intimated (August 2007).

(ii)	4070 Capital Outlay on other Administrative Services			
	800 Other expenditure			
	66 Rastrio Sama Vikas Yojana (RSVY)			
	01 RSVY (Plan)			
	O	6,97.00	6,97.00	...
				(-)6,97.00

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

Entire (supplementary) provision of Rs.12,37.50 lakh and original provision of Rs.8,25.00 lakh remained unutilized in 2004-05 and 2005-06 respectively also without assigning any reason. These facts are indicative of improper assesment while making provisions.

	70 State Share			
(iii)	17 ICAT (Plan)			
	O	20.00	20.00	...
				(-)20.00

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

(iv)	24 Industries and Commerce (Plan)			
	O	14.60	14.60	...
				(-)14.60

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

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(v)	99 Others			
	27 M.L.A. Local Area Development Programme (Plan)			
	O	2,00.00		
	R	21.00	2,21.00	...
				(-)2,21.00
	Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
	Reasons for non-utilization of entire provision have not been intimated (August 2007).			
	Entire provision (supplementary) of Rs.1,50.00 lakh and original provision of Rs.2,00.00 lakh remained unutilized without assigning any reason in 2004-05 and 2005-06 respectively also.			
(vi)	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	203 University and Higher Education			
	56 Non-Lapsable			
	27 Bhavan's Tripura College of Science & Technology (C.S.S.)			
	O	62.00	62.00	...
				(-)62.00
	Reason for non-utilization of entire provision was stated to be non-availability of fund.			
(vii)	03 Sports and Youth Services			
	800 Other expenditure			
	44 Additional Central Assistance			
	01 ACA (Plan)			
	S	1,39.50	1,39.50	...
				(-)1,39.50
	Reasons for non-utilization of entire provision have not been intimated (August 2007).			
(viii)	4210 Capital Outlay on Medical and Public Health			
	04 Public Health			
	101 Prevention and Control of Diseases			
	15 Health Services			
	07 National Anti Malaria Programme (C.S.S.)			
	O	1,98.00	1,98.00	...
				(-)1,98.00
	Reasons for non-utilization of entire provision were stated to be non-receipt of supply in kind to the extent of the provision from the Government of India.			
	Entire provision of Rs.1,98.00 lakh made through supplementary grant in 2004-2005 and by original grant in 2005-2006 remained unutilized without assigning any reason. This aspect needs to be kept in view while making provision.			

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
(ix)	4225 Capital Outlay on Welfare of scheduled Castes, Scheduled Tribes and other Backward Classes			
	02 Welfare of Scheduled Tribes			
	277 Education			
	34 Tribal Sub-Plan			
	15 Special Central Assistance (C.S.S.)			
	O	1,00.00		
	R	-50.00	50.00	...
				(-)50.00
	Withdrawal of provision by surrender from grants-in-aid was stated to be based on C.S.S requirement. Reason for non-utilization of remaining provision was stated to be non-release of fund by the Government of India.			
(x)	800 Other expenditure			
	44 Additional Central Assistance			
	01 ACA (Plan)			
	O	1.00		
	S	36.96		
	R	1,59.25	1,97.21	...
				(-)1,97.21
	Augmentation of provision towards major works by supplementary grant and towards grants-in-aid through reappropriation was stated to be based on actual requirement. Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department.			
(xi)	50 Shifting Cultivation			
	01 Water-shed Development Project (Plan)			
	S	80.00	80.00	...
				(-)80.00
	Reasons for non-utilization of entire provision have not been intimated (August 2007).			
(xii)	4250 Capital Outlay on other Social Services			
	800 Other expenditure			
	05 Establishment			
	68 Vulnerability Assessment (Plan)			
	O	12.50	12.50	...
				(-)12.50
	Reason for non-utilization of entire provision was stated to be non-release of fund by the Finance Department.			
(xiii)	4403 Capital Outlay on Animal Husbandry			
	101 Veterinary services and Animal Health			

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
	39 Animal Resource Development			
	45 Establishment of Modern Slaughter House (C.S.S.)			
	O	27.90	27.90	...
				(-)27.90
	Reasons for non-utilization of entire provision have not been intimated (August 2007).			
(xiv)	103 Poultry Development			
	39 Animal Resource Development			
	32 Strengthening of State Poultry Farm, Panisagar (C.S.S.)			
	O	6.20		
	R	-1.17	5.03	...
				(-)5.03
	Withdrawal of provision by surrender (Rs.3.10 lakh) and addition to the provision through reappropriation (Rs1.93 lakh) were stated to be based on C.S.S. requirement.			
	Reasons for non-utilization of remaining provision have not been intimated (August 2007).			
(xv)	104 Sheep and Wool Development			
	39 Animal Resource Development			
	40 Conservation of Threatened Breeds of Sheep, Goat, Pigs, Equines, Yak and Camels at Composite Livestock Farm, Devipur, West Tripura (C.S.S.)			
	O	3.10		
	R	-1.54	1.56	...
				(-)1.56
	Withdrawal of provision by surrender from minor works and addition to the provision by reappropriation towards supplies and materials were stated to be based on C.S.S. requirement.			
	Reasons for non-utilization of remaining provision have not been intimated (August 2007).			
(xvi)	109 Extension and Training			
	44 Additional Central Assistance			
	01 A.C.A (Plan)			
	O	0.31		
	R	94.69	95.00	...
				(-)95.00
	Addition to the provision through reappropriation towards minor works was stated to be based on actual requirement.			
	Reasons for non-utilization of entire provision have not been intimated (August 2007).			
(xvii)	4552 Capital Outlay on North Eastern Areas			
	106 Other Live Stock Development			
	57 North Eastern Area Development			
	38 Establishment of Broiler Duck Breeding Farm at R.K. Nagar			

Grant No. 19 - Tribal Welfare Department - Contd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)				
	(Plan) N.E.C. Scheme			
	O	15.50		
	S	2.52	18.02	...
				(-)18.02
Augmentation of provision by supplementary grant was stated to be proposed by N.E.C. Reasons for non-utilization of entire provision have not been intimated (August 2007).				
(xviii)	4801	Capital Outlay on Power Projects		
	80	General		
	190	Investment in Public Sector and Other Undertakings		
	60	Accelerated Power Development Rural Programme (APDRP)		
	01	Metering		
	(Plan)			
	O	20,77.00		
	R	-10,33.23	10,43.77	...
				(-)10,43.77
Withdrawal of provision by reappropriation (Rs.2,50.95 lakh) and by surrender (Rs.7,82.28 lakh) from investments was stated to be based on actual requirement. Reasons for non-utilization of remaining provision have not been intimated (August 2007).				
(xix)	5475	Capital Outlay on other General Economic Services		
	102	Civil Supplies		
	74	Intregrated Project on Consumer Protection		
	02	District Fora		
	(C.S.S.)			
	S	4.61	4.61	...
				(-)4.61
Creation of provision by supplementary grant towards major works was stated to be sanction of fund by the Government of India. Reason for non-utilisation of entire provision was stated to be non-completion of the construction of District Forum Office building at Kamalpur under Dhalai District which is an ongoing project.				

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)				
(i)	4202	Capital Outlay on Education, Sports, Art and Culture		
	01	General Education		
	202	Secondary Education		
	41	Human Development		
	18	Government Secondary Schools		

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)			
(Plan)			
O	45.00		
S	8.10		
R	1.50	54.60	54.60 ...
Augmentation of provision by supplementary grant towards supplies and materials and by reappropriation was stated to be based on actual requirement.			
(ii)	203	University and Higher Education	
	41	Human Development	
	49	Government Degree College	
	(Plan)		
	O	23.10	
	R	46.58	69.68 54.27 (-)15.41
Addition to the provision through reappropriation mainly towards major works was stated to be based on actual requirement.			
Reason for ultimate saving was stated to be non-receipt of fund from the Finance Department against 'Others'.			
(iii)	02	Technical Education	
	104	Polytechnics	
	41	Human Development	
	50	Polytechnic Institute	
	(Plan)		
	O	0.71	
	R	0.53	1.24 2.77 (+)1.53
Addition to the provision through reappropriation was stated to be based on actual requirement.			
Reason for excess was stated to be meeting up of the urgent requirement.			
(iv)	4210	Capital Outlay on Medical and Public Health	
	01	Urban Health Services	
	110	Hospital and Dispensaries	
	16	Hospital	
	04	District Hospital	
	(Plan)		
	O	3.49	
	R	9.53	13.02 13.02 ...
Addition to the provision through reappropriation, mainly towards machinery and equipment was stated to be based on actual requirement.			

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(v)	07 G.B.Hospital (Plan)			
	O	6.50		
	R	-1.50	5.00	10.68
				(+)5.68
	Reduction in provision (Rs.3.00 lakh) and addition to the provision (Rs.1.50 lakh) through reappropriation were stated to be based on actual requirement. Reasons for excess have not been intimated (August 2007).			
(vi)	08 I.G.M. Hospital (Plan)			
	O	6.60		
	R	15.67	22.27	21.82
				(-)0.45
	Addition to the provision through reappropriation mainly towards major works was stated to be based on actual requirement. Reasons for final saving have not been intimated (August 2007).			
(vii)	12 Sub-Divisional Hospital (Plan)			
	O	8.00		
	R	9.65	17.65	17.64
				(-)0.01
	Addition to the provision through reappropriation towards Machinery and equipment (Rs.6.65 lakh) and major works(Rs.3.00 lakh) was stated to be based on actual requirement. Reasons for final saving have not been intimated (August 2007).			
(viii)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply			
	28 Public Health			
	03 Rajib Gandhi National Drinking Water Mission (C.S.S.)			
	O	11,02.00		
	R	-79.00	10,23.00	12,34.63
				(+)2,11.63
	Withdrawal of provision towards major works by surrender was stated to be based on actual requirement. Anticipated saving ultimately proved injudicious. Reasons for huge excess have not been intimated (August 2007).			
(ix)	01 Water Supply			
	102 Rural Water Supply			
	28 Public Health			
	02 Accelerated Urban Water Supply Scheme			

Grant No. 19 - Tribal Welfare Department - Contd.

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

O	80.00		
S	36.92		
R	47.08	1,64.00	1,65.00 (+)1.00

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

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

(x)	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
	02	Welfare of Scheduled Tribes			
	102	Economic Development			
	55	Block Grant			
	01	Under Article 275(1)			
		(Plan)			
	O	3,44.00			
	S	1,35.05			
	R	1,59.25	6,38.30	6,38.30	...

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

(xi)	4401	Capital Outlay on Crop Husbandry			
	119	Horticulture and Vegetable Crops			
	50	Shifting Cultivation			
	01	Water shed Development Project			
		(Plan)			
	O	3,45.00			
	R	-2,36.50	1,08.50	3,50.00	(+)2,41.50

Withdrawal of provision by surrender mainly from minor works (Rs.1,18.00 lakh) and grants-in-aid (Rs.1,00.00 lakh) was stated to be based on actual requirement.

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

(xii)	4403	Capital Outlay on Animal Husbandry			
	103	Poultry Development			
	39	Animal Resource Development			
	48	Feed for A.R.DD			
		(Plan)			
	S	19.27			
	R	2.98	22.25	22.25	...

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

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(xiii)	4405 Capital Outlay on Fisheries			
	101 Inland Fisheries			
	44 Additional Central Assistance			
	01 ACA			
	(Plan)			
	O	41.00	41.00	44.14
				(+)3.14
	Reasons for excess have not been intimated (August 2007).			
(xiv)	4406 Capital Outlay on Forestry and Wild Life			
	01 Forestry			
	800 Other expenditure			
	40 Forestry			
	24 Strengthening of Infrastructure for Forest Protection			
	(C.S.S.)			
	O	1.25		
	S	1.15		
	R	16.66	19.06	19.00
				(-)0.06
	Augmentation of provision by supplementary grant and reappropriation (Rs.17.81 lakh) and reduction in provision by reappropriation (Rs.1.15 lakh) were stated to be based on C.S.S requirement.			
	Reasons for final saving have not been intimated (August 2007).			
(xv)	4701 Capital Outlay on Major and Medium Irrigation			
	04 Medium Irrigation-Non-Commercial			
	001 Direction and Administration			
	27 Water Resource			
	13 Direction			
	(Plan)			
	O	11.00		
	R	-0.95	10.05	15.22
				(+)5.17
	Withdrawal of provision through reappropriation (Net) was stated to be based on actual requirement.			
	Reasons for excess have not been intimated (August 2007).			
(xvi)	14 Execution			
	(Plan)			
	O	17.30		
	R	-2.60	14.70	20.76
				(+)6.06
	Withdrawal of provision by reappropriation (Rs.2.90 lakh) and addition thereto (Rs.0.30 lakh) were stated to be based on actual requirement.			
	Reasons for excess have not been intimated (August 2007).			

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant		Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(xvii))	80	General			
	800	Other Expenditure			
	46	State Share of AIBP			
	01	Gumati Irrigation Projects (Plan)			
		O	20.00		
		R	20.00	40.00	30.53 (-)9.47
	Augmentation of provision by reappropriation towards major works was stated to be based on actual requirement.				
	Reasons for final saving have not been intimated (August 2007).				
(xviii)	02	Khowai Irrigation Projects (Plan)			
		O	84.00		
		R	8.00	92.00	96.05 (+)4.05
	Addition to the provision through reappropriation towards major works was stated to be based on actual requirement.				
	Reasons for excess have not been intimated (August 2007).				
(xix)	4702	Capital Outlay on Minor Irrigation			
	101	Surface Water			
	45	Accelerated Irrigation Benefits Programme(AIBP)			
	04	Other Irrigation Projects (Plan)			
		O	6,75.00		
		S	7,27.75		
		R	1,97.25	16,00.00	15,50.13 (-)49.87
	Augmentation of provision by supplementary grant and reappropriation towards major works was stated to be based on actual requirement.				
	Reasons for final saving have not been intimated (August 2007).				
(xx)	4711	Capital Outlay on Flood control Projects			
	01	Flood Control			
	800	Other expenditure			
	27	Water Resource			
	08	Protective Works (Plan)			
		O	72.00		
		R	38.00	1,10.00	1,23.87 (+)13.87
	Addition to the provision through reappropriation towards major works was stated to be based on actual requirement.				
	Reasons for excess have not been intimated (August 2007).				

Grant No. 19 - Tribal Welfare Department - Contd.

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

Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(i) 4801 Capital Outlay on Power Projects			
80 General			
190 Investment in Public Sector and other Undertakings			
26 Power			
11 Corporation (Plan)			
O	7,13.00		
R	-7,13.00	...	7,13.00 (+)7,13.00

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

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

Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(i) 4210 Capital Outlay on Medical and Public Health			
01 Urban Health Services			
110 Hospital and Dispensaries			
16 Hospital			
16 Modern Psychiatric Hospital (Plan)			
R	3.80	3.80	3.80 ...

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

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

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

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

Grant No. 19 - Tribal Welfare Department - Concl'd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
	39 Animal Resource Development			
	05 Breeding Operation (Plan)			
	R	2.20	2.20	2.20 ...
Creation of provision through reappropriation towards grants-in-aid was stated to be based on actual requirement.				
(iv)	105 Piggery Development			
	39 Animal Resource Development			
	48 Feed for A.R.D.D. (Plan)			
	R	13.30	13.30	13.30 ...
Creation of provision through reappropriation towards supplies and materials was stated to be based on actual requirement.				
(v)	4406 Capital Outlay on Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	44 Additional Central Assistance			
	01 ACA (Plan)			
	R	2.53	2.53	2.53 ...
Creation of provision through reappropriation was stated to be based on actual requirement.				
(vi)	5054 Capital Outlay on Roads and Bridges			
	04 District and Other Roads			
	800 Other expenditure			
	54 National Bank for Agriculture and Rural Development (NABARD)			
	01 RIDF-V-Construction of ongoing Rural Bridges Project (Plan)			
	R	6,51.00	6,51.00	3,97.85 (-)2,53.15
Creation of provision through reappropriation towards major works was stated to be based on actual requirement.				
Reasons for final saving have not been intimated (August 2007).				

Grant No. 20 - Welfare of Scheduled Castes Department

Major Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
2049	Interest Payments		
2059	Public Works		
2202	General Education		
2203	Technical Education		
2204	Sports and Youth Services		
2205	Art and Culture		
2210	Medical and Public Health		
2211	Family Welfare		
2220	Information and Publicity		
2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		
2235	Social Security and Welfare		
2236	Nutrition		
2401	Crop Husbandry		
2402	Soil and Water Conservation		
2403	Animal Husbandry		
2404	Dairy Development		
2405	Fisheries		
2406	Forestry and Wild Life		
2407	Plantations		
2415	Agricultural Research and Education		
2425	Co-operation		
2515	Other Rural Development Programmes		
2552	North Eastern Areas		
2702	Minor Irrigation		
2851	Village and Small Industries		
2875	Other Industries		
3425	Other Scientific Research		
3452	Tourism		
3456	Civil Supplies		
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
Voted			
Original	68,82,06		
Supplementary	7,96,51	76,78,57	66,28,07
Amount surrendered during the year (March 2007)			(-)10,50,50
			8,70,16

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

Head		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(In thousands of rupees)		
<i>Charged</i>				
<i>Supplementary</i>		3,00	3,00	...
<i>Amount surrendered during the year</i>				...
CAPITAL				
4059	Capital Outlay on Public Works			
4070	Capital Outlay on other Administrative Services			
4202	Capital Outlay on Education, Sports, Art and Culture			
4210	Capital Outlay on Medical and Public Health			
4211	Capital Outlay on Family Welfare			
4215	Capital Outlay on Water Supply and Sanitation			
4216	Capital Outlay on Housing			
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
4250	Capital Outlay on other Social Services			
4401	Capital Outlay on Crop Husbandry			
4403	Capital Outlay on Animal Husbandry			
4404	Capital Outlay on Dairy Development			
4405	Capital Outlay on Fisheries			
4406	Capital Outlay on Forestry and Wild Life			
4408	Capital Outlay on Food Storage and Warehousing			
4425	Capital Outlay on Co-operation			
4435	Capital Outlay on other Agricultural Programmes			
4515	Capital Outlay on other Rural Development Programmes			
4552	Capital Outlay on North Eastern Areas			
4701	Capital Outlay on Major and Medium Irrigation			
4702	Capital Outlay on Minor Irrigation			
4711	Capital Outlay on Flood Control Projects			
4801	Capital Outlay on Power Projects			
4810	Capital Outlay on Non-Conventional Sources of Energy			
5054	Capital Outlay on Roads and Bridges			
5425	Capital Outlay on other Scientific and Environmental Research			
5452	Capital Outlay on Tourism			
5465	Investments in General Financial and Trading Institutions			
5475	Capital Outlay on other General Economic Services			
6003	Internal Debt of the State Government			
6425	Loans for Co-operation			

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

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

Notes and comments

REVENUE

Voted

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)			
(i) 2202 General Education			
01 Elementary Education			
106 Teachers and Other Services			
42 Government Primary schools			
01 Middle Stage Education (From class VI to VIII)			
(Plan)			
O	2,03.15		
R	-75.66	1,27.49	1,20.79
			(-)6.70
Withdrawal of provision by reappropriation was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).			
(ii) 02 Primary Education (From Class I To V)			
(Plan)			
O	10,24.15		
R	-7,08.56	3,15.59	8,27.69
			(+)5,12.10

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

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

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

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
(iii)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	200 Other Health Schemes			
	15 Health Services			
	11 National Programme for Control of Blindness (C.S.S.)			
	O	7.20	7.20	0.55
				(-)6.65
	Reasons for saving have not been intimated (August 2007). Saving of Rs.22.38 lakh and Rs.21.38 lakh occurred under this head compared with supplementary and original grant in 2004-2005 and 2005-2006 respectively.			
(iv)	06 Public Health			
	101 Prevention and Control of diseases			
	15 Health Services			
	09 National Iodine Deficiency Disorders Control Programme (C.S.S.)			
	O	5.00	5.00	0.96
				(-)4.04
	Reasons for saving have not been intimated (August 2007).			
(v)	03 Rural Health Services-Allopathy			
	101 Health Sub-centres			
	47 PMGY			
	06 Primary Health (Plan)			
	O	13.00		
	R	-12.00	1.00	...
				(-)1.00
	Withdrawal of provision by reappropriation was stated to be based on actual requirement. Reasons for non-utilisation of the remaining provision have not been intimated (August 2007).			
(vi)	103 Primary Health Centres			
	16 Hospital			
	10 Primary Health Centres (Plan)			
	O	3,41.50		
	R	34.50	3,76.00	2,54.39
				(-)1,21.61
	Augmentation of provision by reappropriation was stated to be based on actual requirement. Anticipated excess proved unnecessary. Reasons for huge saving have not been intimated (August 2007).			
(vii)	104 Community Health Centres			
	16 Hospital			
	02 Community Health Centre			

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
	(Plan)			
	O	76.90		
	R	-44.49	32.41	15.13 (-)17.28
Withdrawal of provision by surrender and reappropriation was stated to be based on actual requirement. Anticipated saving was less in view of further saving.				
Reasons for saving have not been intimated (August 2007).				
(viii)	05	Medical Education, Training and Research .		
	105	Allopathy		
	15	Health Services		
	21	Training of Medical and Para Medical Staff		
	(Plan)			
	O	2.97		
	S	2.83		
	R	1.70	7.50	... (-)7.50
Augmentation of provision by supplementary grant and reappropriation was stated to be based on actual requirement.				
Reasons for non-utilisation of entire provision have not been intimated (August 2007).				
(ix)	2211	Family Welfare		
	001	Direction and Administration		
	19	Family Welfare		
	03	District Family Welfare Bureau		
	(C.S.S.)			
	O	43.10		
	R	-2.50	40.60	32.14 (-)8.46
Withdrawal of provision by surrender was stated to be less fund released by the Government of India.				
Reasons for saving have not been intimated (August 2007).				
(x)	07	State Family Welfare Bureau		
	(C.S.S.)			
	O	9.90		
	R	-1.00	8.90	2.45 (-)6.45
Withdrawal of provision by surrender was stated to be less fund released by the Government of India.				
Reasons for saving have not been intimated (August 2007).				
(xi)	101	Rural Family Welfare Services		
	19	Family Welfare		
	11	Health Sub-centre		

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

Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
	(C.S.S.)			
	O	1,54.00		
	R	-21.60	1,32.40	(+)14.53
Withdrawal of provision by surrender was stated to be due to less fund released by the Government of India. Ultimate excess left uncovered by anticipated saving.				
Reasons for ultimate excess have not been intimated (August 2007).				
(xii)	2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes		
	01	Welfare of Scheduled Castes		
	277	Education		
	35	Scholarship & Stipend		
	04	Post- Matric Scholarship to S.C. Students		
	(C.S.S.)			
	O	2,30.00	2,30.00	(-)1,49.39
Huge saving was stated to be due to non-availability of S.C. Students.				
(xiii)	01	Welfare of Scheduled Castes		
	001	Direction and Administration		
	33	Welfare Programme		
	29	S.C. Welfare		
	(Non-Plan)			
	O	2,83.65	2,83.65	(-)91.63
Saving was stated to be due to filling up of some vacant posts on fixed pay.				
Saving of Rs.82.07 lakh and 32.99 lakh, compared with original grant, occurred under this head in 2004-2005 and 2005-2006 respectively.				
(xiv)	(Plan)			
	O	47.33	47.33	(-)4.50
Saving was stated to be due to filling up of some vacant posts on fixed pay.				
(xv)	102	Economic Development		
	33	Welfare Programme		
	29	S.C. Welfare		
	(Plan)			
	O	21.00		
	R	-9.23	11.77	(-)0.21
Withdrawal of provision from Grants-in-aid by reappropriation was stated to be based on actual requirement.				
Saving was stated to be due to filling up of some vacant posts on fixed pay.				
(xvi)	277	Education		
	35	Scholarship & Stipend		
	09	Pre-Matric Scholarship to S.C. Students		

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
	(Plan)			
	O	2,01.90		
	S	1,07.41	3,09.31	2,11.91 (-)97.40
Augmentation of provision by supplementary grant towards scholarship/ stipend was stated to be based on actual requirement.				
Saving was stated to be non-availability of eligible S.C. Students.				
(xvii)	03 Welfare of Backward Classes			
	277 Education			
	33 Welfare Programme			
	21 Minorities Welfare			
	(Plan)			
	O	38.45		
	R	-4.46	33.99	33.99 ...
Withdrawal of provision by reappropriation was stated to be based on actual requirement.				
(xviii)	27 O.B.C. Welfare			
	(Plan)			
	O	33.60		
	R	-18.83	14.77	14.77 ...
Withdrawal of provision by reappropriation was stated to be based on actual requirement.				
(xix)	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	33 Welfare Programme			
	15 Integrated Child Development Scheme			
	(C.S.S.)			
	O	4,79.25		
	S	50.93		
	R	-1,90.18	3,40.00	4,39.25 (+)99.25
Augmentation of provision by supplementary grant towards cost of ration, diet, medicine etc. was stated to be approval of fund under C.S. Scheme by the Government of India.				
Withdrawal of provision by surrender was stated to be less fund released by the Government of India.				
Ultimate excess proved lack of control over expenditure.				
Reasons for ultimate excess have not been intimated (August 2007).				
(xx)	02 Social Welfare			
	001 Direction and Administration			
	33 Welfare Programme			
	09 General			

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

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

(Plan)

O 1,14.75

R 2.55 1,17.30 1,00.12 (-)17.18

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

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

- (xxi) 102 Child Welfare
70 State Share
41 Social Welfare and Social Education

(Plan)

O 1,12.00

R 41.00 1,53.00 1,07.77 (-)45.23

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

Anticipated excess proved unnecessary.

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

- (xxii) 107 Assistance to Voluntary Organisations
33 Welfare Programme
06 Children's Home for Boys and Girls

(Plan)

O 10.72

R -4.99 5.73 5.73 ...

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

- (xxiii) 03 National Social Assistance Programme
101 National Old Age Pension Scheme
33 Welfare Programme
25 National Old Age Pension Scheme (Divisible Pool)

(Plan)

O 96.00

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

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

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

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

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

	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(xxiv)	67 NSAP			
	01 National Old Age Pension(Non-Divisional Pool) (Plan)			
	O	2,22.00		
	S	2,21.37	4,43.37	2,78.66 (-)1,64.71
Augmentation of provision by supplementary grant towards social pension was stated to be based on actual requirement.				
Reasons for huge saving have not been intimated (August 2007).				
Saving of Rs.72.30 lakh and Rs.54.71 lakh occurred under this head in 2004-2005 and 2005-2006 respectively.				
(xxv)	2236 Nutrition			
	02 Distribution of Nutritious food and beverages			
	101 Special Nutrition Programmes			
	41 Human Development			
	60 Nutrition (Plan)			
	O	34.00		
	R	-34.00	...	...
(xxvi)	69 N.P.A.G.			
	01 N.P.A.G (Plan)			
	O	47.10		
	R	-47.10	...	...
Withdrawal of entire provision by reappropriation at Sl. No. (c) (xxv) and (xxvi) above were stated to be based on actual requirement.				
(xxvii)	2401 Crop Husbandry			
	800 Other expenditure			
	38 Macro Management			
	27 Macro Management in Agriculture (C.S.S.)			
	O	2,37.55		
	S	97.44	3,34.99	2,71.04 (-)63.95
Augmentation of provision by supplementary grant towards Grants-in-aid was stated to be approval of fund under C.S. Scheme by the Government of India.				
Reasons for huge saving have not been intimated (August 2007).				
(xxviii)	119 Horticulture and Vegetable Crops			
	37 Agricultural Development			
	31 Processing of Fruits and Vegetable			

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

Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
	(Plan)			
	O	6.70		
	R	-6.70	...	...
	Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.			
(xxix)	2402	Soil and Water Conservation		
	102	Soil Conservation		
	38	Macro Management		
	02	Catchment of Gumati River Valley Project (C.S.S)		
	O	8.15		
	R	-8.15	...	...
	Withdrawal of entire provision by surrender was stated to be non-release of fund by the Government of India.			
(xxx)	2403	Animal Husbandry		
	107	Fodder and Feed Development		
	39	Animal Resource Development		
	04	Assistance to State for Implementation of Fodder Development (C.S.S.)		
	O	8.50		
	R	-8.50	...	...
	Withdrawal of entire provision by surrender (Rs.7.46 lakh) and reappropriation (Rs.1.04 lakh) was stated to be less fund released by the Government of India.			
(xxxi)	101	Veterinary Services and Animal Health		
	39	Animal Resource Development		
	36	Veterinary Hospitals and Dispensaries (Plan)		
	O	4.05		
	S	6.73	10.78	6.34 (-)4.44
	Augmentation of provision by supplementary grant was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).			
(xxxii)	103	Poultry Development		
	39	Animal Resource Development		
	05	Breeding Operation (Plan)		
	O	17.85		
	R	-5.75	12.10	12.10 ...
	Withdrawal of provision by reappropriation was stated to be based on actual requirement.			

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(xxxiii)	2405 Fisheries			
	120 Fisheries Co-operatives			
	36 Fishery Development			
	12 Co-operative (Plan)			
	O	36.00		
	R	-6.06	29.94	28.87 (-)1.07
	Withdrawal of provision by reappropriation was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).			
(xxxiv)	2406 Forestry and Wild Life			
	01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	43 Finance Commission			
	27 Maintenance of Forest-Preservation of Forest Wealth (Plan)			
	O	48.00		
	S	29.00	77.00	... (-)77.00
	Augmentation of provision by supplementary grant towards minor works was stated to be based on actual requirement. Reasons for non-utilisation of entire provision even after addition to the provision by supplementary grant have not been intimated (August 2007). Entire provision of Rs.48.00 lakh made by supplementary grant remained unutilized under this head in 2005-2006 also.			
(xxxv)	2552 North Eastern Areas			
	03 University & Higher Education			
	107 Scholarships			
	57 North Eastern Area Development			
	45 Financial Support to the Students of North Eastern Region for Higher Professional Courses (Plan) N.E.C. Scheme			
	O	10.20	10.20	3.83 (-)6.37
	Reasons for saving have not been intimated (August 2007).			
(xxxvi)	2851 Village and Small Industries			
	103 Handloom Industries			
	29 Industries Development			
	02 Handloom Industries			

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

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

(Plan)

O 20.90

R -0.58 20.32 14.31 (-)6.01

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

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

(xxxvii) 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

800 Other Expenditure

32 Urban Development

14 Devolution

(Plan)

O 86.38

R -35.00 51.38 ... (-)51.38

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

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

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

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

(i) 2202 General Education

02 Secondary Education

104 Teachers & Other Services

41 Human Development

18 Government Secondary Schools

(Plan)

O 79.65

R 3,51.10 4,30.75 1,28.08 (-)3,02.67

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

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

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

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

(ii) 107 Scholarships

35 Scholarship & Stipend

12 Other Stipend

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
	(Plan)			
	O	11.75		
	R	4.28	16.03	16.03 ...
	Augmentation of provision by reappropriation towards scholarship/ stipend was stated to be based on actual requirement.			
(iii)	03	University and Higher Education		
	103	Government Colleges and Institutes		
	41	Human Development		
	49	Government Degree College		
	(Plan)			
	O	0.33		
	R	0.94	1.27	1.52 (+)0.25
	Augmentation of provision by reappropriation was stated to be based on actual requirement.			
	Reasons for excess have not been intimated (August 2007).			
(iv)	2203	Technical Education		
	105	Polytechnics		
	41	Human Development		
	50	Polytechnic Institute		
	(Plan)			
	O	2.38		
	R	0.17	2.55	4.51 (+)1.96
	Augmentation of provision by reappropriation was stated to be based on actual requirement.			
	Reasons for excess have not been intimated (August 2007).			
(v)	2204	Sports and Youth Services		
	101	Physical Education		
	41	Human Development		
	10	Development of Infrastructure Games and Sports		
	(Plan)			
	O	14.00		
	S	1.30	15.30	16.43 (+)1.13
	Augmentation of provision by supplementary grant was stated to be based on actual requirement.			
	Reasons for excess have not been intimated (August 2007).			
(vi)	800	Other Expenditure		
	41	Human Development		
	49	Government Degree College		

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

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

(Plan)

O 3.60

S 1.00 4.60 6.60 (+)2.00

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

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

(vii)

2210 Medical and Public Health

01 Urban Health Services-Allopathy

001 Direction and Administration

98 Administration

16 Health

(Plan)

O 33.80

S 11.60 45.40 64.60 (+)19.20

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

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

(viii)

110 Hospitals and Dispensaries

16 Hospital

01 Cancer Hospital

(Plan)

S 3.10 3.10 7.79 (+)4.69

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

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

(ix)

04 Rural Health Services-Other Systems of medicine

101 Ayurveda

47 PMGY

06 Primary Health

(Plan)

R 6.80 6.80 5.80 (-)1.00

Creation of provision by reappropriation and expenditure thereof have been made without the knowledge of the Legislature.

(x)

2225 Welfare of Scheduled Castes,Scheduled Tribes and Other Backward Classes

01 Welfare of Scheduled Castes

277 Education

33 Welfare Programme

33 Upgradation of Merit of SC Students

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

Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
	(C.S.S.)			
	O	3.00	3.00	6.00
				(+)3.00
Excess was stated to be release of excess amount for this purpose by the Finance Department.				
(xi)	03 Welfare of Backward Classes			
	277 Education			
	35 Scholarship and Stipend			
	02 Post-Matric Scholarship to OBC Students			
	(C.S.S.)			
	O	1,20.00		
	R	-56.22	63.78	2,43.08
				(+)1,79.30
Withdrawal of provision by surrender and reappropriation from scholarship/ stipend was stated to be less fund released by the Government of India.				
Reasons for huge excess have not been intimated (August 2007).				
(xii)	07 Pre-Matric Scholarship to OBC Students			
	(C.S.S.)			
	O	1,25.00		
	R	-61.22	63.78	2,50.67
				(+)1,86.89
Withdrawal of provision by surrender from scholarship/ stipend was stated to be less fund released by the Government of India.				
Reasons for huge excess have not been intimated (August 2007).				
Anticipated saving was unjustified in the above cases at Sl. No.(d) (xi) and (xii) where huge excess were left uncovered to the extent of anticipated saving.				
(xiii)	01 Welfare of Scheduled Castes			
	277 Education			
	33 Welfare Programme			
	29 S.C.Welfare			
	(Plan)			
	O	78.00		
	S	18.71		
	R	8.29	1,05.00	1,04.05
				(-)0.95
Augmentation of provision by supplementary grant and reappropriation was stated to be based on actual requirement.				
Saving was stated to be non-availability of S.C. Students.				
(xiv)	800 Other Expenditure			
	33 Welfare Programme			
	26 Nucleus Budget			

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

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

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
	70 State Share			
	41 Social Welfare and Social Education (Plan)			
	R	34.00	34.00	42.09 (+)8.09
	Creation of provision by reappropriation and expenditure thereof have been made without the knowledge of the Legislature.			
(xix)	2401 Crop Husbandry			
	119 Horticulture and Vegetable Crops			
	37 Agricultural Development			
	33 Production of Planting Materials and Development of Progeny Orchard (Plan)			
	S	0.25		
	R	6.45	6.70	8.11 (+)1.41
	Creation of provision by supplementary grant towards minor works was stated to be based on actual requirement.			
	Augmentation of provision by reappropriation was stated to be based on actual requirement.			
	Reasons for excess have not been intimated (August 2007).			
(xx)	2403 Animal Husbandry			
	113 Administrative Investigation and Statistics			
	39 Animal Resource Development			
	15 Integrated Sample Survey for Estimation of Production of Major Livestock Products (C.S.S.)			
	O	1.70		
	R	2.88	4.58	2.98 (-)1.60
	Augmentation of provision by reappropriation was stated to be approval of fund by the Government of India under C.S Scheme.			
	Reasons for ultimate saving have not been intimated (August 2007).			
(xxi)	103 Poultry Development			
	39 Animal Resource Development			
	48 Feed for ARDD (Plan)			
	S	6.17		
	R	5.75	11.92	11.79 (-)0.13
	Creation of provision by supplementary grant and augmentation of provision by reappropriation towards cost of ration, medicine etc. were stated to be based on actual requirement.			
	Reasons for ultimate saving have not been intimated (August 2007).			

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(xxii)	106 Other Live Stock Development			
	39 Animal Resource Development			
	06 Composite Live Stock Farm			
	(Plan)			
	O	0.85		
	R	1.15	2.00	2.00 ...
	Augmentation of provision by reappropriation was stated to be based on actual requirement.			
(xxiii)	2405 Fisheries			
	101 Inland fisheries			
	36 Fishery Development			
	02 Development of Inland Fisheries			
	(Plan)			
	O	1,02.48		
	S	18.80	1,21.28	1,23.49 (+)2.21
	Augmentation of provision by supplementary grant towards supplies and materials was stated to be based on actual requirement.			
	Reasons for excess have not been intimated (August 2007).			
(xxiv)	70 State Share			
	26 Fisheries			
	(Plan)			
	R	6.83	6.83	6.83 ...
	Creation of provision by reappropriation and expenditure thereof have been made without the knowledge of the Legislature.			
(xxv)	2406 Forestry and Wild Life			
	01 Forestry			
	102 Social and Farm Forestry			
	40 Forestry			
	27 Treatment of Wasteland and Degraded Forests			
	(Plan)			
	O	1.70		
	S	2.90		
	R	1.75	6.35	6.18 (-)0.17
	Augmentation of provision by supplementary grant and reappropriation was stated to be based on actual requirement.			
	Reasons for ultimate saving have not been intimated (August 2007).			
(xxvi)	105 Forest Produce			
	40 Forestry			
	15 Forest Produce			

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
	(Plan)			
	O	0.85		
	R	1.00	1.85	1.85
				...
	Augmentation of provision by reappropriation was stated to be based on actual requirement.			
(xxvii)	800	Other expenditure		
	40	Forestry		
	37	Parks and Gardens		
	(Plan)			
	O	5.25		
	S	3.48		
	R	5.62	14.35	13.82
				(-)0.53
	Augmentation of provision by supplementary grant and reappropriation was stated to be based on actual requirement.			
	Reasons for ultimate saving have not been intimated (August 2007).			
(xxviii)	02	Environmental Forestry and Wild Life		
	110	Wild Life Preservation		
	40	Forestry		
	28	Wildlife Conservation and Education		
	(Plan)			
	O	2.75		
	R	3.15	5.90	5.99
				(+)0.09
	Augmentation of provision by reappropriation was stated to be based on actual requirement.			
	Reasons for excess have not been intimated (August 2007).			
(xxix)	2407	Plantations		
	01	Tea		
	800	Other expenditure		
	29	Industries Development		
	99	Others		
	(Plan)			
	O	1.60	1.60	6.59
				(+)4.99
	Reasons for excess have not been intimated (August 2007).			
(xxx)	3425	Other Scientific Research		
	60	Others		
	800	Other expenditure		
	31	Science & Technology		
	11	Sukanta Academy		

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

Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(Plan)			
O	48.55		
R	-43.55	5.00	1,28.55 (+)1,23.55

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

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

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

CAPITAL

Voted

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

Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(i)			
4059 Capital Outlay on Public Works			
60 Other Buildings			
800 Other Expenditure			
43 Finance Commission			
20 Prison's Administration			
(Plan)			
O	22.14		
S	3.36	25.50	... (-)25.50

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

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

- (ii)
- | | |
|------|---|
| 4070 | Capital Outlay on other Administrative Services |
| 800 | Other expenditure |
| 48 | Border Area Development Programme |
| 01 | B.A.D.P |

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
	(Plan)			
	O	0.15		
	S	8,10.43		
	R	0.09	8,10.67	(-)5,34.21
	Augmentation of provision by supplementary grant towards major works was stated to be approval of the scheme under State Plan(BADP) by the Government of India.			
	Augmentation of provision by reappropriation towards major works was stated to be based on actual requirement.			
	Reasons for huge saving have not been intimated (August 2007).			
(iii)	800 Other expenditure			
	44 ACA Project of E Governance			
	01 A.C.A			
	(Plan)			
	O	11,90.00		
	R	-11,90.00	...	...
	Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.			
(iv)	66 RSVY			
	01 R.S.V.Y			
	(Plan)			
	O	3,60.00	3,60.00	(-)3,60.00
	Reasons for non-utilisation of entire provision have not been intimated (August 2007).			
	Entire provision of Rs. 4,05.00 lakh (supplementary) and Rs.2,70.00 lakh (original) also remained unutilized in 2004-2005 and 2005-2006 respectively.			
(v)	70 State Share			
	06 Revenue			
	(Plan)			
	O	15.30	15.30	(-)15.30
	Non-utilisation of entire provision have not been intimated (August 2007).			
(vi)	25 Handloom			
	(Plan)			
	O	7.55	7.55	(-)7.55
	Non-utilisation of entire provision have not been intimated (August 2007).			
(vii)	36 Jail			
	(Plan)			
	O	15.16		
	S	19.18		
	R	0.57	34.91	(-)19.75
	Augmentation of provision by supplementary grant and reappropriation towards major works was stated to be based on actual requirement.			
	Reasons for saving have not been intimated (August 2007).			

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(viii)	99 Others			
	27 M.L.A. Local Area Development Programme (Plan)			
	O	70.00		
	R	7.35	77.35	...
				(-)77.35
	Augmentation of provision by reappropriation towards major works was stated to be based on actual requirement.			
	Reasons for non-utilisation of the entire provision even after augmentation of provision by reappropriation at the end of the year have not been intimated (August 2007).			
	Entire provision of Rs.52.50 lakh (supplementary) and Rs.70.00 lakh (original) remained unutilized in 2004-2005 and 2005-2006 respectively.			
(ix)	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
	203 University and Higher Education			
	56 Non-Lapsable			
	27 Bhavan's Tripura College of Science & Technology (C.S.S.)			
	O	34.00	34.00	...
				(-)34.00
	Non-utilisation of entire provision have not been intimated (August 2007).			
	Entire provision of Rs.30.60 lakh (supplementary) remained unutilized under this head in 2005-2006 also.			
(x)	01 General Education			
	201 Elementary Education			
	70 State Share			
	40 School Education (Plan)			
	O	1,50.00		
	S	1,25.40		
	R	0.60	2,76.00	1,70.00
				(-)1,06.00
	Augmentation of provision by supplementary grant and reappropriation towards grants-in-aid was stated to be based on actual requirement.			
	Reasons for huge saving have not been intimated (August 2007).			
(xi)	202 Secondary Education			
	44 Additional Central Assistance			
	01 ACA (Plan)			
	S	1,52.50	1,52.50	21.14
				(-)1,31.36
	Creation of provision by supplementary grant was stated to be approval of the scheme under the state plan (A.C.A) by the Government of India.			
	Reasons for huge saving have not been intimated (August 2007).			
	Huge saving of Rs.1,48.85 lakh occurred under this head in 2005-2006 also.			

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(xii)	203 University and Higher Education			
	44 ACA			
	01 Development of Science Block of Women's College			
	(Plan)			
	O	0.17		
	S	1,13.65		
	R	10.78	1,24.60	22.35 (-)1,02.25
	Augmentation of provision towards major works by supplementary grant and reappropriation was stated to be approval of scheme under state plan (A.C.A) by the Government of India and based on actual requirement respectively.			
	Reasons for huge saving have not been intimated (August 2007).			
	Entire provision of Rs.2,52.49 lakh (supplementary) remained unutilized under this head 2005-2006 also.			
(xiii)	02 Technical Education			
	104 Polytechnics			
	51 Externally Aided Project			
	04 Third Technician Education Project			
	(Plan)			
	O	1,19.00		
	R	-34.00	85.00	51.00 (-)34.00
	Withdrawal of provision by reappropriation from major works was stated to be based on actual requirement. Probable saving actually realised was substantially less in anticipation.			
	Reasons for saving have not been intimated (August 2007).			
(xiv)	03 Sports and Youth Services			
	800 Other expenditure			
	44 Additional Central Assistance			
	01 ACA			
	(Plan)			
	S	76.50	76.50	... (-)76.50
	Creation of provision by supplementary grant towards major works was stated to be due to approval of the scheme under the State Plan(A.C.A) by the Government of India.			
	Reasons for non-utilisation of entire provision have not been intimated (August 2007).			
(xv)	4210 Capital Outlay on Medical and Public Health			
	04 Public Health			
	101 Prevention and Control of Diseases			
	15 Health Services			
	07 National Anti Malaria Programme			
	(C.S.S.)			
	O	1,02.00	1,02.00	... (-)1,02.00
	Reasons for non-utilisation of entire provision have not been intimated (August 2007).			
	Similarly, entire provision of Rs.1,02.00 lakh made by supplementary grant in 2004-2005 and original grant in 2005-2006 remained unutilized. This trend of non-utilization of entire provision needs to be reviewed during preparation of budget estimates.			

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(xvi)	01 Urban Health Services			
	110 Hospital and Dispensaries			
	16 Hospital			
	07 G.B.Hospital			
	(Plan)			
	O	5.00		
	S	5.96		
	R	0.04	11.00	1.92 (-)9.08
	Augmentation of provision by supplementary grant and reappropriation was stated to be based on actual requirement.			
	Reasons for saving have not been intimated (August 2007).			
(xvii)	08 I.G.M. Hospital			
	(Plan)			
	O	5.23		
	S	25.32	30.55	17.35 (-)13.20
	Augmentation of provision by supplementary grant was stated to be based on actual requirement.			
	Reasons for saving have not been intimated (August 2007).			
(xviii)	03 Medical Education, Training and Research			
	105 Allopathy			
	71 Medical College			
	01 Establishment			
	(Plan)			
	O	4,46.03		
	S	10,53.97	15,00.00	... (-)15,00.00
	Augmentation of provision by supplementary grant towards major works was stated to be based on actual requirement.			
	Reasons for non-utilisation of entire provision have not been intimated (August 2007).			
(xix)	4211 Capital Outlay on Family Welfare			
	103 Maternity and Child Health			
	19 Family Welfare			
	01 Child Survival and Safe Motherhood			
	(C.S.S.)			
	O	36.00	36.00	12.37 (-)23.63
	Reasons for huge saving have not been intimated (August 2007).			
(xx)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply			
	28 Public Health			

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)				
03	Rajib Gandhi National Drinking Water Mission (Including IEC) (C.S.S.)			
	O	5,04.00		
	S	2,38.00	7,42.00	3,72.56 (-)3,69.44
Augmentation of provision by supplementary grant towards major works was stated to be due to approval of fund under C.S. Scheme by the Government of India.				
Reasons for huge saving have not been intimated (August 2007).				
(xxi)	01 Water Supply			
	102 Rural Water Supply			
	28 Public Health			
	02 Accelerated Urban Water Supply Scheme (Plan)			
	O	30.00		
	R	16.00	46.00	24.18 (-)21.82
Augmentation of provision by reappropriation towards major works was stated to be based on actual requirement. Anticipated excess proved unnecessary.				
Reasons for saving have not been intimated (August 2007).				
(xxii)	06 Execution (Plan)			
	O	3,49.10		
	R	-84.50	2,64.60	2,00.00 (-)64.60
Withdrawal of provision by surrender (Rs.78.00 lakh) and reappropriation (Rs.6.50 lakh) was stated to be based on actual requirement. Probable saving actually realised was less in anticipation.				
Reasons for huge saving have not been intimated (August 2007).				
(xxiii)	800 Other expenditure			
	28 Public Health			
	07 Urban Water Supply (Plan)			
	O	40.00		
	R	-9.00	31.00	... (-)31.00
Withdrawal of provision by reappropriation from electricity charges was stated to be based on actual requirement. Probable saving actually realised was less in anticipation.				
Reasons for non-utilisation of remaining provision have not been intimated (August 2007).				
(xxiv)	4216 Capital Outlay on Housing			
	03 Rural Housing			
	800 Other expenditure			
	30 Rural Development			
	01 Construction of Block Building			

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

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

(Plan)

O 52.74

R -52.74

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

(xxv)	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
	01	Welfare of Scheduled Castes			
	800	Other expenditure			
	33	Welfare Programme			
	31	Special Central Assistance (C.S.S.)			
	O	7,14.00			
	R	-6,20.69	93.31	1,09.64	(+)16.33

Withdrawal of provision by surrender from Grants-in-aid was stated to be due to less fund released by the Government of India. Ultimate excess left uncovered by huge anticipated withdrawal by reappropriation without proper assessment of requirement.

Excess was stated to be due to misclassification. Actually it relates to 03-800-70 State Share -20- Welfare of S.C, OBC and Minorities.

(xxvi)	03	Welfare of Backward Classes			
	800	Other expenditure			
	33	Welfare Programme			
	55	Construction of Dwelling Houses for SC, OBC and RM Families			
		(Plan)			
	S	1,00.00	1,00.00	41.25	(-)58.75

Provision made by supplementary grant towards major works was stated to be based on actual requirement.

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

(xxvii)	70	State Share			
	20	Welfare of S.C., O.B.C. & Minorities			
		(Plan)			
	O	51.00			
	S	9.00	60.00	40.00	(-)20.00

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

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

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(xxviii)	4250 Capital Outlay on other Social Services			
	800 Other expenditure			
	05 Establishment			
	68 Vulnerability Assessment			
	(Plan)			
	O	18.14	18.14	...
				(-)18.14
	Reasons of non-utilisation of entire provision have not been intimated (August 2007).			
(xxix)	4401 Capital Outlay on Crop Husbandry			
	119 Horticulture and Vegetable Crops			
	50 Shifting Cultivation			
	01 Water Shed Development Project in Shifting Cultivation			
	(Plan)			
	S	59.50	59.50	...
				(-)59.50
	Reasons for non-utilisation of entire provision made by supplementary grant have not been intimated (August 2007).			
(xxx)	800 Other expenditure			
	03 Research and Training			
	09 Project for Agri. Extension and Farmer's Training			
	(Plan)			
	O	5.95		
	R	-5.95	...	...
				...
	Withdrawal of entire provision by surrender from machinery and equipment was stated to be based on actual requirement.			
(xxxi)	4403 Capital Outlay on Animal Husbandry			
	101 Veterinary services and Animal Health			
	39 Animal Resource Development			
	43 Assistance to States for Control of Animal Diseases (ASCAD)			
	(C.S.S)			
	O	28.84		
	R	8.01	36.85	3.49
				(-)33.36
	Augmentation of provision by reappropriation was stated to be due to approval of fund under C.S.S. by the Government of India. Anticipated excess proved unnecessary.			
	Reasons for saving have not been intimated (August 2007).			
(xxxii)	45 Establishment of Modern Slaughter House			
	(C.S.S)			
	O	15.30	15.30	...
				(-)15.30
	Reasons for non-utilisation of entire provision have not been intimated (August 2007).			

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

	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(xxxiii)	102 Cattle and Buffalo Development			
	39 Animal Resource Development			
	44 National Project on Cattle and Buffalo Breeding (NPCBB) (C.S.S.)			
	O	25.52		
	R	-15.37	10.15	8.16 (-)1.99
	Withdrawal of provision by surrender from machinery and equipment was stated to be due to less fund released by the Government of India. Reasons for saving have not been intimated (August 2007).			
(xxxiv)	103 Poultry Development			
	39 Animal Resource Development			
	41 Quail Breeding Farm, Gandhigram (C.S.S.)			
	O	6.80		
	R	-6.80	...	...
	Withdrawal of entire provision by surrender was stated to be due to less fund released by the Government of India.			
(xxxv)	42 Broiler Duck Breeding Farm, Debipur (C.S.S.)			
	O	7.22		
	R	-7.22	...	...
	Withdrawal of entire provision by surrender was stated to be due to less fund released by the Government of India.			
(xxxvi)	46 Assistance to States for Strengthening of District Poultry Farm, Udaipur (C.S.S.)			
	O	7.22		
	R	-7.22	...	...
	Withdrawal of entire provision by surrender was stated to be due to less fund released by the Government of India.			
(xxxvii)	101 Veterinary services and Animal Health			
	39 Animal Resource Development			
	36 Veterinary Hospitals and Dispensaries (Plan)			
	O	15.30		
	R	-15.30	...	...
	Withdrawal of entire provision by reappropriation from supplies and materials was stated to be based on actual requirement.			

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(xxxviii)	102 Cattle and Buffalo Development			
	39 Animal Resource Development			
	05 Breeding Operation			
	(Plan)			
	O	19.55		
	R	10.20	29.75	...
				(-)29.75
	Augmentation of provision by reappropriation (net) towards machinery and equipment was stated to be based on actual requirement. Anticipated excess proved injudicious.			
	Reasons for non-utilisation of entire provision after augmentation of provision by reappropriation at the fag end of the year have not been intimated (August 2007).			
(xxxix)	103 Poultry Development			
	39 Animal Resource Development			
	05 Breeding Operation			
	(Plan)			
	O	17.00		
	R	-15.90	1.10	1.10
				...
	Withdrawal of provision by reappropriation was stated to be based on actual requirement.			
(xL)	105 Piggery Development			
	39 Animal Resource Development			
	05 Breeding Operation			
	(Plan)			
	O	24.31		
	R	-21.51	2.80	2.80
				...
	Withdrawal of provision by reappropriation was stated to be based on actual requirement.			
(xLi)	109 Extension and Training			
	44 Additional Central Assistance			
	01 A.C.A			
	(Plan)			
	O	0.17		
	S	41.52		
	R	9.31	51.00	...
				(-)51.00
	Augmentation of provision towards minor works through supplementary grant and reappropriation was stated to be due to approval of scheme under state plan (ACA) by the Government of India and based on actual requirement respectively. Both proved totally unnecessary due to saving of the entire provision.			
	Reasons for non-utilisation of the entire provision have not been intimated (August 2007).			
(xLii)	4404 Capital Outlay on Dairy Development			
	102 Dairy Development Projects			
	39 Animal Resource Development			

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

Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
	13 Integrated Dairy Development Project (C.S.S.)			
	O	24.23		
	R	-24.23	...	...
	Withdrawal of entire provision by surrender (Rs.18.52 lakh) and reappropriation (Rs.5.71 lakh) was stated to be due to less fund released by the Government of India.			
(xLiii)	4406 Capital Outlay on Forestry and Wild Life			
	01 Forestry			
	800 Other expenditure			
	40 Forestry			
	30 Preparation of Working Plan/Survey and Demarcation (C.S.S.)			
	O	12.25		
	R	-11.17	1.08	1.04 (-)0.04
	Withdrawal of provision by reappropriation from supplies and materials and minor works was stated to be due to less fund released by the Government of India.			
	Reasons for saving have not been intimated (August 2007).			
(xLiv)	40 Management of Gregarious Flowering of Muli Bamboos (C.S.S.)			
	S	1,71.33	1,71.33	1,53.75 (-)17.58
	Creation of provision by supplementary grant was stated to be due to approval of fund under C.S. Scheme by the Government of India .			
	Reasons for saving have not been intimated (August 2007).			
(xLv)	4515 Capital Outlay on other Rural Development Programmes			
	101 Panchayati Raj			
	45 AIBP			
	04 Other Irrigation Projects (Plan)			
	O	2,98.80		
	R	-2,98.80	...	...
	Withdrawal of entire provision by surrender from grants-in-aid was stated to be based on actual requirement.			
	Entire provision of Rs.2,98.80 lakh made by supplementary grant remained unutilized under this head in 2005-2006 also.			
(xLvi)	4552 Capital Outlay on North Eastern Areas			
	106 Other Live Stock Development			
	57 North Eastern Area Development			
	38 Establishment of Broiler Duck Breeding Farm at R.K. Nagar			

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

Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(Plan) N.E.C. Scheme			
O	8.50		
S	1.39	9.89	...
			(-)9.89
Augmentation of provision by supplementary grant was stated to be due to implementation of N.E.C scheme sanctioned by the Government of India.			
Reasons for non-utilisation of the entire provision have not been intimated (August 2007).			
(xLvii)	4701	Capital Outlay on Major and Medium Irrigation	
	80	General	
	800	Other Expenditure	
	45	Accelerated Irrigation Benefits Programme (AIBP)	
	01	Gumati Irrigation Project	
	(Plan)		
	O	23.00	
	R	6.00	29.00
			15.36
			(-)13.64
Augmentation of provision by reappropriation towards major works was stated to be based on actual requirement. Anticipated excess proved unnecessary.			
Reasons for saving furnished by the Department are not tenable as per Rule 64 of GFR which states that any unspent balance shall not be available for utilization in the following year.			
Actual saving of Rs.14.00 lakh (entire original grant) and Rs.9.10 lakh occurred under this head in 2004-2005 and 2005-2006 respectively.			
(xLviii)	02	Khowai Irrigation Project	
	(Plan)		
	O	1,05.00	
	R	-13.00	92.00
			92.00
			...
Withdrawal of provision by reappropriation from major works was stated to be based on actual requirement.			
Actual saving of Rs.23.00 lakh (entire original grant) and Rs.1,00.37 lakh occurred under this head in 2004-2005 and 2005-2006 respectively.			
(xLix)	03	Manu Irrigation Project	
	(Plan)		
	O	98.00	
	R	6.00	1,04.00
			57.00
			(-)47.00
Augmentation of provision by reappropriation towards major works was stated to be based on actual requirement.			
Reasons for saving furnished by the Department are not tenable as per Rule 64 of GFR which states that any unspent balance shall not be available for utilization in the following year.			
Actual saving of Rs.14.05 lakh and Rs.83.00 lakh occurred under this head in 2004-2005 and 2005-2006 respectively.			

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

	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(L)	46 State Share of AIBP			
	02 Khowai Irrigation Project (Plan)			
	O	42.00		
	R	4.00	46.00	38.16 (-)7.84
	Augmentation of provision by reappropriation towards major works was stated to be based on actual requirement.			
	Saving was stated to be due to release of less fund than the budget provision.			
	Saving of Rs 28.00 lakh occurred under this head in 2005-06 also.			
(Li)	03 Manu Irrigation Project (Plan)			
	O	45.00		
	R	-16.00	29.00	14.05 (-)14.95
	Withdrawal of provision by reappropriation from major works was stated to be based on actual requirement.			
	Saving was stated to be due to release of less fund than the budget provision.			
(Lii)	4702 Capital Outlay on Minor Irrigation			
	101 Surface Water			
	45 Accelerated Irrigation Benefits Programme (AIBP)			
	04 Other Irrigation Projects (Plan)			
	O	2,55.00		
	S	2,61.15		
	R	27.85	5,44.00	4,82.46 (-)61.54
	Augmentation of provision by supplementary grant and reappropriation towards major works was stated to be based on actual requirement.			
	Saving was stated to be due to release of less fund than the budget provision.			
	Actual saving of Rs.2,19.05 lakh and Rs.2,18.00 lakh occurred under this head in 2004-2005 and 2005-2006 respectively.			
(Liii)	46 State share of AIBP			
	04 Other Irrigation Projects (Plan)			
	O	1,18.00		
	R	-45.00	73.00	42.85 (-)30.15
	Withdrawal of provision by reappropriation from major works was stated to be based on actual requirement.			
	Saving was stated to be due to release of less fund than the budget provision.			
	Actual saving of Rs.51.56 lakh occurred under this head in 2005-2006 also.			

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(Liv)	4801 Capital Outlay on Power Projects			
	80 General			
	190 Investment in Public Sector and other Undertakings			
	60 A.P.D.R.P.			
	01 Metering			
	(Plan)			
	O	11,39.00		
	R	-5,66.61	5,72.39	...
				(-)5,72.39
Withdrawal of provision by surrender from investment was stated to be based on actual requirement.				
Non-utilisation of remaining provision have not been intimated (August 2007).				
(Lv)	4810 Capital Outlay on Non-Conventional Sources of Energy			
	102 Solar			
	31 Science & Technology			
	04 P.V.Programme			
	(Plan)			
	S	20.00	20.00	...
				(-)20.00
Creation of provision by supplementary grant towards grants-in-aid was stated to be based on actual requirement.				
Reasons for non-utilisation of entire provision have not been intimated (August 2007).				
(Lvi)	70 State Share			
	33 Science, Technology & Environment			
	(Plan)			
	O	35.00		
	S	17.55	52.55	35.00
				(-)17.55
Augmentation of provision by supplementary grant towards grants-in-aid was stated to be based on actual requirement.				
Reasons for saving have not been intimated (August 2007).				
(Lvii)	5054 Capital Outlay on Roads and Bridges			
	04 District and other Roads			
	800 Other expenditure			
	99 Others			
	60 Other than M.N.P.			

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

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

(Plan)

O 26,17.66

R -11,04.66 15,13.00 3,50.13 (-)11,62.87

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

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

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

(Lviii) 4070 Capital Outlay on other Administrative Services

800 Other expenditure

48 Border Area Development Programme

01 B.A.D.P

(Plan)

O 2,07.36

R -2,07.36

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

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

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

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

(i) 4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

203 University and Higher Education

41 Human Development

49 Government Degree Colleges

(Plan)

O 12.66

R 25.58 38.24 29.59 (-)8.65

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

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

(ii) 4210 Capital Outlay on Medical and Public Health

01 Urban Health Services

110 Hospital and Dispensaries

16 Hospital

01 Cancer Hospital

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
	(Plan)			
	R	0.93	0.93	0.93
				...
	Provision has been made by reappropriation without taking any token provision through original or supplementary grant as per budgetary procedure.			
(iii)	4215	Capital Outlay on Water Supply and Sanitation		
	01	Water Supply		
	800	Other expenditure		
	70	State Share		
	31	Rural Development		
	(Plan)			
	O	1,40.00		
	S	2,67.26		
	R	52.74	4,60.00	8,49.53
				(+)3,89.53
	Augmentation of provision by supplementary grant and reappropriation towards major works was stated to be based on actual requirement. Ultimate excess left uncovered despite obtaining additional provision which indicated lack of control over expenditure.			
	Reasons for huge excess have not been intimated (August 2007).			
(iv)	4403	Capital Outlay on Animal Husbandry		
	101	Veterinary Services and Animal Health		
	39	Animal Resource Development		
	47	Medicine, Vaccine and Appliances for ARDD		
	(Plan)			
	R	11.90	11.90	11.76
				(-)0.14
(v)	103	Poultry Development		
	39	Animal Resource Development		
	48	Feed for ARDD		
	(Plan)			
	R	13.10	13.10	13.10
				...
	Provision has been made by reappropriation without taking any token provision through original or supplementary grant as per budgetary procedure.			
(vi)	104	Sheep and Wool Development		
	39	Animal Resource Development		
	05	Breeding Operation		
	(Plan)			
	R	1.20	1.20	1.20
				...
	Creation of provision by reappropriation on the basis of actual requirement towards grants-in-aid and expenditure thereof had been made without the knowledge of the Legislature.			

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(vii)	105 Piggery Development			
	39 Animal Resource Development			
	48 Feed for ARDD			
	(Plan)			
	R	7.00	7.00	7.00 ...
	Provision has been made by reappropriation without taking any token provision through original or supplementary grant as per budgetary procedure.			
(viii)	4406 Capital Outlay on Forestry and Wild Life			
	01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	40 Forestry			
	04 Assistance to State for Development of National Parks and Sanctuary			
	(C.S.S.)			
	O	1.00		
	R	11.00	12.00	11.00 (-)1.00
	Augmentation of provision by reappropriation was stated to be due to approval of fund under C.S. Scheme by the Government of India .			
	Reasons for ultimate saving have not been intimated (August 2007).			
(ix)	4701 Capital Outlay on Major and Medium Irrigation			
	80 General			
	800 Other Expenditure			
	46 State Share of AIBP			
	01 Gumati Irrigation Project			
	(Plan)			
	O	10.00		
	R	9.00	19.00	14.01 (-)4.99
	Augmentation of provision by reappropriation towards major works was stated to be based on actual requirement.			
	Saving was stated to be due to release of less fund than the budget provision.			
(x)	4711 Capital Outlay on Flood control Projects			
	01 Flood Control			
	800 Other expenditure			
	27 Water Resource			
	08 Protective Works			

Grant No. 20 - Welfare of Scheduled Castes Department - Concl'd.

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

(Plan)

O 36.00

R 20.95 56.95 60.67 (+)3.72

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

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

- (xi) 5054 Capital Outlay on Roads and Bridges
 04 District and Other Roads
 800 Other expenditure
 54 NABARD
 01 RIDF-V-Construction of ongoing Rural Bridges Project

(Plan)

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

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

CAPITAL

Charged

- (a) Expenditure exceeded the appropriation by *Rs.2.17 lakh* (actual amount *Rs.2,17,295*); the excess requires regularisation.
 (b) Excess occurred under :-

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

- (i) 6003 Internal Debt of the State Government
 109 Loans from other Institutions
 58 Debt Services
 07 HUDCO

(Non-Plan)

S 9.00 9.00 11.17 (+)2.17

Creation of provision by supplementary appropriation was stated to be due to repayment of principal amount of HUDCO Loan.

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

Grant No. 21 - Food and Civil Supplies Department

Major Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
2059	Public Works		
2408	Food Storage and Warehousing		
3456	Civil Supplies		
Voted			
Original	11,79,91		
Supplementary	62,97	12,42,88	11,82,80
Amount surrendered during the year			(-)60,08
CAPITAL			
4408	Capital Outlay on Food Storage and Warehousing		
5475	Capital Outlay on other General Economic Services		
Voted			
Original	24,44		
Supplementary	35,32	59,76	52,05
Amount surrendered during the year			(-)7,71

Notes and comments

REVENUE

Voted

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(In lakhs of rupees)			
(i)	2059 Public Works			
	80 General			
	053 Maintenance and Repairs			
	43 Finance Commission			
	28 Public Building(T.F.C Award)			
	(Non-Plan)			
	S	33.30		
	R	16.70	50.00	25.00
				(-)25.00

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

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

	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(ii)	2408 Food Storage and Warehousing			
	01 Food			
	001 Direction and Administration			
	98 Administration			
	21 Food (Non-Plan)			
	O	6,87.84		
	R	-2.77	6,85.07	6,70.36 (-)14.71
	Addition to the provision through reappropriation (Rs.1.34 lakh) and reduction in provision (Rs.4.11 lakh) were stated to be based on actual requirement. Reasons for saving was stated to be mainly due to non-filling up of vacant posts.			
(iii)	3456 Civil Supplies			
	800 Other expenditure			
	74 Integrated Project on Consumer Protection			
	01 State Commission of Tripura (C.S.S.)			
	S	5.03	5.03	... (-)5.03
	Entire provision made by supplementary grant in the month of March 2007 was stated to be in anticipation of fund to be received from the Government of India. Reasons for non-utilisation of entire provision furnished by the Departemnt is neither specific nor tenable.			
(iv)	02 District Fora (C.S.S.)			
	S	10.42	10.42	... (-)10.42
	Entire provision made by supplementary grant in the month of March 2007 was stated to be in anticipation of fund to be received from the Government of India. Replies for non-utilisation of entire provision furnished by the Department is not tenable.			
(v)	001 Direction and Administration			
	98 Administration			
	21 Food (Non-Plan)			
	O	3,93.16		
	R	-13.93	3,79.23	3,74.46 (-)4.77
	Addition to the provision by reappropriation (Rs.0.60 lakh) and reduction in provision (Rs.14.53 lakh) mainly from Salaries were stated to be based on actual requirement. Reasons for saving was stated to be mainly due to non-filling up of vacant posts during the year.			

Grant No. 21 - Food and Civil Supplies Department - Concl'd.

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

CAPITAL

Voted

- (a) In view of the overall saving of Rs.7.71 lakh in the grant, supplementary provision of Rs.35.32 lakh obtained in March 2007 proved excessive.
- (b) No part of the available saving of Rs.7.71 lakh was anticipated and surrendered during the year.
- (c) Apart from saving of Rs.3.82 lakh under Major Head 4408-Capital Outlay on Food,Storage and Warehouseing-01-Food-800-Other expenditure-99-others-43-Strengthening of Public Distribution system, saving occurred under-

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

- (i)
- | | | | |
|------|---|------|---------|
| 5475 | Capital Outlay on other General Economic Services | | |
| 102 | Civil Supplies | | |
| 74 | Integrated Project on consumer protection | | |
| 02 | District Fora | | |
| | (Plan) | | |
| S | | 7.71 | (-)7.71 |

Entire provision made by supplementary grant was stated to be additional fund received from the Government of India under Centrally Sponsored Scheme (C.S.S).

The department stated - "Construction of District Office Building at Kamalpur is an ongoing project as fund could not be utilised within the financial year." The reply is not tenable.

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

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

- (i)
- | | | | |
|------|--|-------|-------|
| 4408 | Capital Outlay on Food Storage and Warehousing | | |
| 01 | Food | | |
| 800 | Other expenditure | | |
| 48 | Border Area Development Programme | | |
| 01 | BADP | | |
| | (Plan) | | |
| O | | 0.52 | |
| S | | 8.67 | |
| R | | 3.82 | 13.01 |
| | | 13.01 | ... |

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

Grant No. 22 - Relief and Rehabilitation Department

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

REVENUE

2235 Social Security and Welfare

Voted

Original	11,24,64	11,24,64	11,26,26	(+)1,62
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Amount surrendered during the year				...
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Notes and comments

REVENUE

Voted

(a) As the expenditure exceeded the grant by Rs.1.62 lakh (actual excess Rs.1,62,232), the excess requires regularization.

(b) Excess occurred under :-

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

(i) 2235 Social Security and Welfare

01 Rehabilitation

800 Other Expenditure

05 Establishment

36 Reang Refugees

(Non-Plan)

O	11,00.00	11,00.00	11,01.99	(+)1.99
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Reasons for excess have not been intimated (August 2007).

(c) Excess was partly offset by saving of Rs.0.37 lakh under Major Head 2235 - Social Security and Welfare - 01 - Rehabilitation, 001 - Direction and Administration, 98 - Administration, 22 - Relief (N.P.)

Grant No. 23 - Panchayati Raj Department

Major Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
2059	Public Works		
2515	Other Rural Development Programmes		
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
Voted			
Original	46,18,69		
Supplementary	9,31,77	55,50,46	53,34,25
Amount surrendered during the year			(-)2,16,21
CAPITAL			
4515	Capital Outlay on other Rural Development Programmes		
Voted			
Original	8,01,00		
Supplementary	5,70,00	13,71,00	5,72,25
Amount surrendered during the year (March 2007)			(-)7,98,75
			7,97,75

Notes and comments

REVENUE

Voted

- (a) In view of the overall saving of Rs.2,16.21 lakh, supplementary grant of Rs.9,31.77 lakh obtained in March 2007 proved excessive.
- (b) No part of the available saving of Rs. 2,16.21 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)			
(i) 2515 Other Rural Development Programmes			
001 Direction and Administration			
98 Administration			
23 Panchayat			
(Non-Plan)			
O	20,31.90		
S	3.00		
R	0.20	20,35.10	18,27.02
			(-)2,08.08

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

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

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

Grant No. 23 - Panchayati Raj Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)		
(ii)	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
	101	Land Revenue			
	59	Devolution of Funds			
	02	P.R.I			
		(Plan)			
		O	50.00		
		R	-20.40	29.60	29.60
					...

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

(iii)	200	Other Miscellaneous Compensation and Assignments				
	59	Devolution of Funds				
	02	P.R.I				
		(Plan)				
		S	5,64.77	5,64.77	5,56.67	(-)8.10

Provision made by supplementary grant towards grants-in-aid was stated to be based on actual requirement.

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

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

	Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(i)	2515	Other Rural Development Programmes			
	101	Panchayati Raj			
	99	Others			
	54	Panchayat Development Fund (Plan)			
		O	20,22.99		
		S	2,46.37		
		R	20.40	22,89.76	22,89.76
					...

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

Grant No. 23 - Panchayati Raj Department - Concl'd.

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

CAPITAL

Voted

- (a) As the expenditure fell short of the original provision, supplementary grant of Rs.5,70.00 lakh obtained in March 2007 proved unnecessary.
- (b) Out of the available saving of Rs.7,98.75 lakh, Rs.7,97.75 lakh was anticipated and surrendered during the year.
- (c) Saving occurred under :-

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

(i)	4515	Capital Outlay on other Rural Development Programmes			
	101	Panchayati Raj			
	43	Finance Commission			
	19	PRI (Normal Areas)			
		(Plan)			
	O	8,00.00			
	R	-8,00.00	...	2.25	(+)2.25

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

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

Grant No. 24 - Industries and Commerce Department

Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
REVENUE				
2059	Public Works			
2230	Labour and Employment			
2407	Plantations			
2851	Village and Small Industries			
2875	Other Industries			
Voted				
Original		16,53,14		
Supplementary		6,43,67	22,96,81	15,28,41
Amount surrendered during the year				(-)7,68,40
				...

CAPITAL

4070	Capital Outlay on other Administrative Services				
4552	Capital Outlay on North Eastern Areas				
4860	Capital Outlay on Consumer Industries				
4885	Capital Outlay on Industries and Minerals				
5465	Investments in General Financial and Trading Institutions				
Voted					
Original	18,92,50				
Supplementary	60,00	19,52,50	14,53,67	(-)4,98,83	
Amount surrendered during the year (March 2007)					4,45,00

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of the original provision, supplementary provision of Rs.6,43.67 lakh obtained in March 2007 was totally unnecessary.
- (b) No part of the saving of Rs. 7,68.40 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under-

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
(i)	2059 Public Works			
	80 General			
	053 Maintenance and Repairs			
	25 Public Works			
	14 Public Building			
	(Non-Plan)			

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

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

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

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

- (ii) 2230 Labour and Employment
- 03 Training
- 003 Training of Craftsmen & Supervisors
- 05 Establishment
- 29 Industrial Training Institute
(Non-Plan)

O	1,35.35		
S	2.00		
R	0.40	1,37.75	1,11.64
			(-)26.11

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

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

- (iii) (Plan)

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

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

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

- (iv) 2851 Village and Small Industries
- 001 Direction and Administration
- 98 Administration
- 24 Industries and Commerce
(Plan)

O	28.96		
S	9.85	38.81	28.71
			(-)10.10

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

Reasons for saving was stated to be mainly due to non-recruitment and non-regularisation of fixed pay staff as per target.

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

	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)		
(v)	101	Industrial Estates			
	05	Establishment			
	31	Kumarghat Industrial Estate			
		(Non-Plan)			
	O	11.00	11.00	8.50	(-)2.50
	Reasons for saving was stated to be mainly due to non-recruitment and non-regularisation of fixed pay staff as per target.				
(vi)	102	Small Scale Industries			
	29	Industries Development			
	14	Operation & Maintenance			
		(Non-Plan)			
	O	2,39.64			
	R	-0.75	2,38.89	1,80.81	(-)58.08
	Reduction in provision by reappropriation was stated to be based on actual requirement.				
	Reasons for saving was stated to be mainly due to non-recruitment and non-regularisation of fixed pay staff as per target.				
(vii)		(Plan)			
	O	3,09.08			
	S	25.88	3,34.96	3,24.69	(-)10.27
	Addition to the provision by supplementary grant was stated to be based on actual requirement.				
	Reasons for saving was stated to be mainly due to non-recruitment and non-regularisation of fixed pay staff as per target.				
(viii)	44	Additional Central Assistance			
	01	Additional Central Assistance			
		(Plan)			
	O	1.00			
	S	5,71.61	5,72.61	...	(-)5,72.61
	Augmentation of provision by supplementary grant towards grants-in-aid was stated to be release of additional fund by the Government of India as A.C.A.				
	Reasons for non-utilization of entire provision have not been intimated (August 2007).				
(ix)	200	Other Village Industries			
	29	Industries Development			
	06	Development of Arts, Craft and Village Industries in Urban Areas			
		(Non-Plan)			
	O	4.04			
	R	-0.04	4.00	...	(-)4.00
	Reduction in provision through reappropriation was stated to be based on actual requirement.				
	Reasons for saving was stated to be mainly due to non-recruitment and non-regularisation of fixed pay staff as per target.				

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

	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)		
(x)	800	Other expenditure			
	29	Industries Development			
	12	District Industries Centre			
		(Non-Plan)			
	O	1,38.07			
	R	0.16	1,38.23	1,32.92	(-)5.31
	Addition to the provision by reappropriation was stated to be based on actual requirement.				
	Reasons for saving was stated to be mainly due to non-recruitment and non-regularisation of fixed pay staff as per target.				
(xi)		(Plan)			
	O	57.20			
	S	16.95	74.15	50.88	(-)23.27
	Augmentation of provision by supplementary grant was stated to be based on actual requirement.				
	Reasons for saving was stated to be mainly due to non-recruitment and non-regularisation of fixed pay staff as per target.				
(xii)	2875	Other Industries			
	60	Other Industries			
	800	Other Expenditure			
	29	Industries Development			
	20	Bamboo Project			
		(Plan)			
	O	62.50			
	R	-27.50	35.00	32.50	(-)2.50
	Reduction in provision from grants-in-aid by reappropriation was stated to be based on actual requirement.				
	Reasons for saving was stated to be mainly due to non-recruitment and non-regularisation of fixed pay staff as per target.				
(xiii)	99	Others			
		(Non-Plan)			
	O	28.70	28.70	17.08	(-)11.62
	Reasons for saving was stated to be mainly due to non-recruitment and non-regularisation of fixed pay staff as per target.				
(d)	Saving was partly offset by excess under :-				
(i)	2851	Village and Small Industries			
	001	Direction and Administration			
	98	Administration			

Grant No. 24 - Industries and Commerce Department - Concl'd.

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

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

CAPITAL

Voted

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

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(i)	4070 Capital Outlay on other Administrative Services			
	800 Other expenditure			
	29 Industries Development			
	11 Setting up of Industrial Training Institute (C.S.S.)			
	O	7,00.00		
	R	-4,45.00	2,55.00	(+)1,10.22

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

- (ii)
- | | | | | |
|-----|----------------------|---------|---------|------------|
| 800 | Other expenditure | | | |
| 70 | State Share | | | |
| 24 | Industries
(Plan) | | | |
| | O | 1,40.00 | | |
| | S | 60.00 | 2,00.00 | (-)1,62.00 |

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

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

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

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

Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
REVENUE				
2059	Public Works			
2552	North Eastern Areas			
2851	Village and Small Industries			
Voted				
Original		10,66,28		
Supplementary		25,18	10,91,46	7,76,30
Amount surrendered during the year (March 2007)				(-)3,15,16
				2,73,50

CAPITAL

4070	Capital Outlay on Other Administrative Services				
4425	Capital Outlay on Co-operation				
5465	Investments in General Financial and Trading Institutions				
Voted					
Original	1,95,50	1,95,50	1,84,48	(-)11,02	
Amount surrendered during the year					...

Notes and comments

REVENUE

Voted

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

	Head	Total Grant	Actual Expenditure	Excess (+) Expenditure
(In lakhs of rupees)				
(i)	2851 Village and Small Industries			
	103 Handloom Industries			
	29 Industries Development			
	02 Handloom Industries			
	(C.S.S.)			
	O	70.00		
	R	-56.00	14.00	10.00
				(-)4.00

Withdrawal of provision from grants-in-aid through reappropriation (Rs.10.00 lakh) and surrender (Rs.46.00 lakh) was stated to be less fund released by the Government of India.
Reason for saving as stated by the department is not tenable for disagreement of expenditure figure due to partial reconciliation.

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(ii)	104 Handicraft Industries			
	29 Industries Development			
	01 New Emporia			
	(C.S.S.)			
	O	40.00		
	R	-10.00	30.00	2.09
				(-)27.91
	Withdrawal of provision from grants-in-aid by surrender was stated to be based on actual requirement.			
	Reason for saving as stated by the department is not tenable for disagreement of expenditure figure due to partial reconciliation.			
(iii)	107 Sericulture Industries			
	29 Industries Development			
	03 Sericulture Project			
	(C.S.S.)			
	O	1,90.00		
	R	-1,80.00	10.00	...
				(-)10.00
	Withdrawal of provision by surrender from grants-in-aid was stated to be less fund released by the Government of India.			
	Reason for non-utilization of the provision was stated to be non-release of fund by the Finance Department during 2006-07, though the fund was released by the Government of India. The amount as stated to have been released by the Government of India does not tally with the original budget provision.			
(iv)	103 Handloom Industries			
	29 Industries Development			
	02 Handloom Industries			
	(Non-Plan)			
	O	1,04.78		
	R	-10.00	94.78	60.41
				(-)34.37
	Withdrawal of provision by surrender from salaries was stated to be based on actual requirement.			
	Reason for saving was stated to be non-release of fund by the Finance Department.			
(v)	104 Handicraft Industries			
	29 Industries Development			
	13 Handicraft Industries			
	(Non-Plan)			
	O	33.00	33.00	24.73
				(-)8.27
	Reason for saving was stated to be non-release of fund by the Finance Department.			
(vi)	107 Sericulture Industries			
	29 Industries Development			
	03 Sericulture Project			

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

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)			
(Non-Plan)			
O	1,81.78		
R	-10.00	1,71.78	1,58.43 (-)13.35

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

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

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

(i)	2851	Village and Small Industries			
	001	Direction and Administration			
	98	Administration			
	25	Handloom			
		(Non-Plan)			
	O	3,18.44			
	R	-17.50	3,00.94	3,59.21	(+)58.27

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

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

(ii)	102	Small Scale Industries			
	29	Industries Development			
	02	Handloom Industries			
		(Non-Plan)			
	...	...	...	11.22	(+)11.22

Expenditure incurred towards salaries of H.H.& S. staff after bifurcation from Industries & Commerce Department without any budget provision.

CAPITAL

Voted

(a) No part of the available saving was surrendered during the year.

(b) Saving was only under :-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)			
(i)	4070	Capital Outlay on Other Administrative Services	
	800	Other expenditure	
	70	State Share	
	24	Industries and Commerce	
		(Plan)	
	O	24.85	24.85
			13.83 (-)11.02

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

Grant No. 26 - Fisheries Department

Major Head		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)	
(In thousands of rupees)					
REVENUE					
2049	Interest Payments				
2059	Public Works				
2405	Fisheries				
2552	North Eastern Areas				
Voted					
Original		15,73,48	15,73,48	14,17,83	(-)1,55,65
Amount surrendered during the year (March 2007)					1,98,04
Charged					
Original		1,12	1,12	82	(-)30
Amount surrendered during the year (March 2007)					30
CAPITAL					
4405	Capital Outlay on Fisheries				
6003	Internal Debt of the State Government				
Voted					
Original		55,00			
Supplementary		10,18	65,18	61,69	(-)3,49
Amount surrendered during the year					...
Charged					
Original		2,11			
Supplementary		3,67	5,78	5,78	...
Amount surrendered during the year					...

Notes and comments

REVENUE

Voted

- (a) In view of the overall saving of Rs.1,55.65 lakh, surrender of Rs.1,98.04 lakh in March 2007 was excessive and proved lack of foresight in financial management.
- (b) Saving occurred mainly under :-

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

Grant No. 26 - Fisheries Department - Contd.

	Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
	14	Public Building (Non-Plan)			
		O	10.00	10.00	7.21
					(-)2.79
		Reasons for saving have not been intimated (August 2007).			
(ii)	2405	Fisheries			
	101	Inland fisheries			
	36	Fishery Development			
	14	Strengthening of Post Harvest Infrastructure (C.S.S.)			
		O	40.00		
		R	-40.00	...	...
(iii)	109	Extension and Training			
	03	Research and Training			
	07	Fisheries Training and Extension (C.S.S.)			
		O	42.80		
		R	-42.80	...	...
(iv)	800	Other Expenditure			
	36	Fishery Development			
	04	Fish Farmers Development Agency (C.S.S.)			
		O	63.45		
		R	-4.70	58.75	58.75
					...
		Withdrawal of provision by surrender was stated to be based on actual requirement.			
(v)	001	Direction and Administration			
	98	Administration			
	26	Fisheries (Non-Plan)			
		O	7,59.25		
		R	-40.30	7,18.95	7,38.34
					(+)19.39
		Withdrawal of provision of Rs.42.90 lakh through surrender and augmentation of provision by Rs.2.60 lakh through reappropriation were stated to be based on actual requirement.			

Grant No. 26 - Fisheries Department - Contd.

	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(vi)	(Plan)			
	O	81.30		
	R	-31.93	49.37	52.11 (+)2.74

Withdrawal of provision of Rs.18.26 lakh and Rs.13.67 lakh through reappropriation and surrender respectively was stated to be based on actual requirement.

Reasons for excess at Sl. Nos (b)(v) and (vi) furnished by the department are confusing as no specific reason for excess under this head was furnished.

(vii)	109	Extension and Training			
	03	Research and Training			
	07	Fisheries Training and Extension			
	(Plan)				
	O	34.55			
	R	-7.93	26.62	26.57	(-)0.05

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

(viii)	70	State Share			
	26	Fisheries			
	(Plan)				
	O	10.70			
	R	-10.70	...	...	...

Withdrawal of entire provision by surrender against Sl. No. (ii) & (iii) above and by reappropriation against Sl. No. (viii) above was stated to be based on actual requirement.

(ix)	2552	North Eastern Areas			
	003	Training			
	57	North Eastern Area Development			
	48	Grants-in-Aid			
	(Plan)				
	O	50.00			
	R	-27.50	22.50	22.50	...

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

(c) Saving was partly counterbalanced by excess as under :-

	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(i)	2405	Fisheries		
	101	Inland fisheries		
	36	Fishery Development		

Grant No. 26 - Fisheries Department - Contd.

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

01	Development of Fisheries (Plan)				
	O	2,84.18			
	R	15.05	2,99.23	2,99.03	(-)0.20

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

(ii)	48	Border Area Development Programme			
	01	B.A.D.P (Plan)			
		O	1.00		
		R	0.98	1.98	1.98 ...

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

(iii)	70	State Share			
	26	Fisheries (Plan)			
		R	20.86	20.86	20.86 ...

Provision made by reappropriation was stated to be based on actual requirement. Creation of provision was made by reappropriation without observing prescribed rules in this regard.

Charged

- (a) Overall saving of *Rs.0.30 lakh* was anticipated and surrendered during the year.

CAPITAL

Voted

- (a) In view of the overall saving of Rs.3.49 lakh, supplementary grant of Rs.10.18 lakh obtained in March 2007 proved excessive.
- (b) No part of the available saving of Rs.3.49 lakh was surrendered during the year.
- (c) Saving occurred under :-

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

(i)	4405	Capital Outlay on Fisheries			
	800	Other expenditure			
	70	State Share			

Grant No. 26 - Fisheries Department - Concl'd.

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

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

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

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

Grant No. 27 - Agriculture Department

Major Head		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
REVENUE				
2049	Interest Payments			
2059	Public Works			
2401	Crop Husbandry			
2408	Food, Storage and Warehousing			
2415	Agricultural Research and Education			
2435	Other Agricultural Programmes			
2552	North Eastern Areas			
Voted				
Original	56,89,87			
Supplementary	6,74,41	63,64,28	54.,88,06	(-)8,76,22
Amount surrendered during the year (March 2007)				92,09
Charged				
Original	25,00	25,00	16,36	(-)8,64
Amount surrendered during the year				...
CAPITAL				
4401	Capital Outlay on Crop Husbandry			
4435	Capital Outlay on Other Agricultural Programmes			
6003	Internal Debt of the State Government			
Voted				
Original	22,97,90			
Supplementary	63,10	23,61,00	10,14,12	(-)13,46,88
Amount surrendered during the year				...
Charged				
Supplementary	1,00	1,00	...	(-)1,00
Amount surrendered during the year				...
Notes and comments				
REVENUE				
Voted				
(a)	As the expenditure fell short of the original provision, supplementary grant of Rs.6,74.41 lakh obtained in March 2007 was unnecessary			
(b)	Out of the overall saving of Rs.8,76.22 lakh, only Rs. 92.09 lakh was anticipated and surrendered in March 2007.			
(c)	Significant saving occurred under :-			
(i)	2401	Crop Husbandry		
	104	Agricultural Farms		
	24	Seeds Development		

Grant No. 27 - Agriculture Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
	67 Development and Strengthening of Infrastructure Facilities for Production and Distribution of Quality Seeds (C.S.S.)			
	S	47.50	47.50	31.90 (-)15.60
	Provision made towards grant-in-aid through supplementary grant was stated to be based on actual requirement.			
	Reason for saving was stated to be non-fulfilment of actual target.			
(ii)	105 Manures and Fertilisers			
	37 Agricultural Development			
	69 Project for Infrastructural Facilities Development of Existing Bio-Fertilizer Production Centre (A.D.Nagar) (C.S.S.)			
	S	10.00	10.00	... (-)10.00
	Provision made by supplementary grant was stated to be based on actual requirement.			
	Reason for non-utilisation of entire provision was stated to be non-release of fund by the Government of India.			
(iii)	109 Extension and Farmers' Training			
	03 Research and Training			
	41 State Extension Programme(ATMA) (C.S.S.)			
	O	11.00		
	R	-11.00	...	...
	Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.			
(iv)	110 Crop Insurance			
	37 Agricultural Development			
	38 Rastriya Krishi Bima Yojana (C.S.S.)			
	O	1.00		
	S	9.00	10.00	... (-)10.00
	Addition to the provision by supplementary grant in March 2007 was stated to be based on actual requirement.			
	Reason for non-utilisation of entire provision was stated to be non-release of fund by the Government of India.			
(v)	111 Agricultural Economics and Statistics			
	37 Agricultural Development			
	16 Establishment of an Agency for Reporting Agri. Statistics			

Grant No. 27 - Agriculture Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
	(C.S.S.)			
	O	10.00		
	R	-6.25	3.75	5.47 (+)1.72
	Withdrawal of a portion of the provision by reappropriation in March 2007 was stated to be based on actual requirement.			
	Reason for final excess was stated to be incurring more expenditure as per requirement.			
(vi)	800 Other Expenditure			
	38 Macro Management			
	27 Macro Management in Agriculture			
	(C.S.S.)			
	O	6,92.66		
	S	4,96.09		
	R	78.99	11,09.76	5,67.86 (-)5,41.90
	Addition to the provision by supplementary grant and reduction in provision by surrender were stated to be based on actual requirement which proved unnecessary as the expenditure fell short of the original provision.			
	Reason for saving was stated to be non-fulfilment of target in this scheme.			
(vii)	001 Direction and Administration			
	37 Agricultural Development			
	50 Project for Development of Infrastructural Facilities			
	(Non-Plan)			
	O	42,28.64	42,28.64	40,48.47 (-)1,80.17
	Reason for saving was stated to be non-filling up of vacant posts etc.			
(viii)	2408 Food, Storage and Warehousing			
	02 Storage and Warehousing			
	101 Rural Godowns Programme			
	37 Agricultural Development			
	04 Cold Storage			
	(Plan)			
	O	60.00		
	R	-7.54	52.46	52.36 (-)0.10
	Reduction in provision (Rs.38.62 lakh) and addition to the provision (Rs.31.08 lakh) by reappropriation were stated to be based on actual requirement.			
	Reason for saving was stated to be less expenditure as per requirement.			
(ix)	2415 Agricultural Research and Education			
	01 Crop Husbandry			
	004 Research			
	03 Research and Training			
	02 Agricultural Research			

Grant No. 27 - Agriculture Department - Contd.

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

O 25.00

R -12.61 12.39 12.38 (-)0.01

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

- (x) 277 Education
03 Research and Training
01 Agricultural Education and Training

(Plan)

O 25.00

R -14.80 10.20 10.20 ...

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

- (d) Instances of withdrawal of the entire provision have been noticed under :-

- (i) 2552 North Eastern Areas
800 Other Expenditure
57 North Eastern Area Development
26 Integrated Agriculture Development in NER Strengthening of Seed Production / Quality Control in NER
(Plan)

O 39.00

R -39.00

- (ii) 27 Establishment of Cold Storage Unit in NER
(Plan)

O 52.00

R -52.00

Withdrawal of the entire provision at Sl. No.(i) and (ii) above by reappropriation was stated to be based on actual requirement.

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

- (i) 2059 Public Works
80 General
053 Maintenance and Repairs
25 Public Works
14 Public Building
(Non-Plan)

O 1,00.00 1,00.00 1,02.47 (+)2.47

Reasons for excess was stated to be incurring expenditure for maintenance and repairing works.

Grant No. 27 - Agriculture Department - Contd.

	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(ii)	2401 Crop Husbandry			
	113 Agricultural Engineering			
	37 Agricultural Development			
	65 Promotion and Strengthening of Agricultural Mechanism through Training and Testing			
	(C.S.S.)			
	S	7.75		
	R	17.25	25.00	25.00 ...
	Provision made by supplementary grant and augmentation thereof by reappropriation towards grants-in-aid were stated to be based on actual requirement.			
(iii)	001 Direction and Administration			
	37 Agricultural Development			
	50 Project for Development of Infrastructural Facilities			
	(Plan)			
	O	4,33.47		
	S	66.56		
	R	21.20	5,21.23	5,15.18 (-)6.05
	Augmentation of provision by supplementary grant and reappropriation was stated to be based on actual requirement.			
	Reason for final saving was stated to be non-filling up of vacant posts etc.			
(iv)	110 Crop Insurance			
	37 Agricultural Development			
	38 Rastriya Krishi Bima Yojana			
	(Plan)			
	R	10.00	10.00	10.00 ...
(v)	111 Agricultural Economics and Statistics			
	37 Agricultural Development			
	16 Establishment of an Agency for Reporting Agri. Statistics			
	(Plan)			
	R	3.75	3.75	3.75 ...
(vi)	2552 North Eastern Areas			
	800 Other Expenditure			
	57 North Eastern Area Development			
	51 Strengthening of Gram Sevak Training Centre, UGTC. Lembucherra, Tripura(W)			

Grant No. 27 - Agriculture Department - Contd.

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

(Plan) N.E.C. Scheme

R	10.00	10.00	10.00	...
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Creation of provision towards major works through reappropriation in the above cases at Sl.No.(iv) to (vi) was stated to be based on actual requirement.

(vii)	52	Construction of 500 M.T. Multi Chamber Cold Storage, Satchand, Tripura(W)		
		(Plan) N.E.C. Scheme		
	R	25.00	25.00	0.50 (-)24.50

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

Reasons for final saving was stated to be non-completion of works other than soil testing works.

(viii)	54	Demonstration Project for Improvement of Crop and Soil in Tripura		
		(Plan)		
	R	45.00	45.00	45.00 ...

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

REVENUE

Charged

- (a) No part of the available overall saving of *Rs.8.64 lakh* was anticipated and surrendered during the year.
- (b) Saving occurred under :-

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

(i)	2049	Interest Payments		
	01	Interest on Internal Debt		
	200	Interest on Other Internal Debts		
	58	Debt Services		
	11	NABARD		
		(Non-Plan)		
	O	25.00	25.00	16.36 (-)8.64

Reasons for saving was stated to be payment of interest as claimed by the NABARD against loan under RIDF-IX and fund released by the Finance Department.

CAPITAL

Voted

- (a) In view of the overall saving of Rs.13,46.88 lakh (58.61% of the original provision) in the grant. Supplementary provision of Rs.63.10 lakh obtained in March 2007 was injudicious.
- (b) No part of the saving of Rs.13,46.88 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

Grant No. 27 - Agriculture Department - Contd.

	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(i)	4401 Capital Outlay on Crop Husbandry			
	103 Seeds			
	65 Suspense Account			
	05 Agriculture (Non-Plan)			
	O	5,00.00	5,00.00	3,00.58 (-)1,99.42
	Reason for huge saving was stated to be restricting the expenditure within the fund released by the Finance Department.			
(ii)	105 Manures and Fertilisers			
	65 Suspense Account			
	05 Agriculture (Non-Plan)			
	O	14,00.00	14,00.00	4,62.29 (-)9,37.71
	Reason for huge saving was stated to be restricting the expenditure within the fund released by the Finance Department.			
(iii)	107 Plant Protection			
	65 Suspense Account			
	05 Agriculture (Non-Plan)			
	O	1,00.00	1,00.00	... (-)1,00.00
	Reason for non-utilization of the entire provision was stated to be non-allocation of fund by the Finance Department.			
(iv)	800 Other Expenditure			
	03 Research and Training			
	09 Project for Agri. Extension and Farmer's Training (Plan)			
	O	11.90		
	R	-11.90	...	...
	Withdrawal of entire provision from Machinery and Equipment through reappropriation was stated to be based on actual requirement.			
(v)	37 Agricultural Development			
	50 Project for Development of Infrastructural Facilities (Plan)			
	O	26.00		
	S	18.10		
	R	31.90	76.00	28.19 (-)47.81
	Augmentation of provision by supplementary grant and reappropriation towards major works were stated to be based on actual requirement.			
	Reason for saving was stated to be non-completion of Directorate building.			

Grant No. 27 - Agriculture Department - Concl'd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(vi)	4435 Capital Outlay on Other Agricultural Programmes			
	01 Marketing and Quality Control			
	101 Marketing Facilities			
	54 NABARD			
	08 RIDF - IX. Development of Infrastructure in Rural Market Project with Facilities of Cold Storage			
	(Plan)			
	O	2,00.00	2,00.00	1,38.19
				(-)61.81

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

(vii)	70 State Share			
	27 Agriculture			
	(Plan)			
	O	20.00		
	R	-20.00	...	...

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

Charged

- (a) Entire supplementary appropriation obtained in March 2007 remained unutilized and unsurrendered during the year.
- (b) Saving occurred under :-

	Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(i)	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)			
	S	1.00	1.00	...
				(-)1.00

Reasons for creation of provision by supplementary appropriation have not been intimated (August 2007).

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

Grant No. 28 - Horticulture Department

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
2059 Public Works			
2401 Crop Husbandry			
2402 Soil and Water Conservation			
Voted			
Original	13,17,70	13,17,70	12,17,75
Amount surrendered during the year (March 2007)			(-)99,95
Charged			
Original	17,05	17,05	13,75
Amount surrendered during the year (March 2007)			(-)3,30
			80

CAPITAL

4401 Capital Outlay on Crop Husbandry			
4402 Capital Outlay on Soil and Water Conservation			
4552 Capital Outlay on North Eastern Areas			
Voted			
Original	4,42,53		
Supplementary	1,80,60	6,23,13	4,55,35
Amount surrendered during the year (March 2007)			(-)1,67,78
			4,38,53

Notes and comments

REVENUE

Voted

- (a) Out of the saving of Rs.99.95 lakh, only Rs.47.05 lakh was surrendered during the year.
- (b) Saving occurred mainly under :-

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(i)	2059 Public Works			
	80 General			
	053 Maintenance and Repairs			
	25 Public Works			
	14 Public Building			
	(Non-Plan)			
	O	10.00	10.00	6.85
				(-)3.15
	Saving was stated to be due to non-completion of work.			
(ii)	2401 Crop Husbandry			
	119 Horticulture and Vegetable Crops			

Grant No. 28 - Horticulture Department - Contd.

	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
	37 Agricultural Development			
	10 Demonstration of Maize Minikit (C.S.S.)			
	O	15.00		
	R	-15.00	...	...
(iii)	38 Macro Management			
	28 Development of Commercial Floriculture (C.S.S.)			
	O	8.00		
	R	-8.00	...	...
(iv)	29 Development of Root and Tuber Crops (C.S.S.)			
	O	7.00		
	R	-7.00	...	...
(v)	31 Integrated Programme for Development of Spices (C.S.S.)			
	O	10.00		
	R	-10.00	...	...
	Withdrawal of entire provision by surrender at Sl.No.(ii) to (v) above was stated to be based on actual requirement.			
(vi)	001 Direction and Administration			
	98 Administration			
	28 Horticulture (Non-Plan)			
	O	6,15.50	6,15.50	5,83.56 (-)31.94
	Saving was stated to be due to non-utilization of provision made towards salaries against anticipated recruitment of staff for the new office under Horticulture and Soil Conservation Department which ultimately was not materialized.			
(vii)	2402 Soil and Water Conservation			
	001 Direction and Administration			
	98 Administration			
	28 Horticulture (Non-Plan)			
	O	4,66.25	4,66.25	4,23.25 (-)43.00
	Saving was stated to be due to non-filling up of vacant posts.			
(c)	Saving was partly counterbalanced by excess under :-			

Grant No. 28 - Horticulture Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(i)	2402 Soil and Water Conservation			
	001 Direction and Administration			
	37 Agricultural Development			
	44 Strengthening of State Land Use Board (C.S.S.)			
	O	6.90		
	R	-6.90	...	23.71 (+)23.71

Withdrawal of entire provision from salaries, wages etc by surrender in the month of March 2007 was stated to be based on actual requirement.
Excess was attributed to release of fund to the extent of expenditure.

(ii)	001 Direction and Administration			
	98 Administration			
	28 Horticulture (Plan)			
	O	21.90	21.90	26.56 (+)4.66

No reason for excess has been furnished by the Department.

Charged

- (a) Out of the saving of Rs.3.30 lakh, only Rs.0.80 lakh was surrendered during the year.
(b) Saving occurred under :-

	Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(i)	2401 Crop Husbandry			
	800 Other expenditure			
	37 Agricultural Development			
	25 Maintenance of Garden of Raj Bhavan (Non-Plan)			
	O	17.05		
	R	-0.80	16.25	13.75 (-)2.50

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

CAPITAL

Voted

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

Grant No. 28 - Horticulture Department - Concl'd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(i)	4401 Capital Outlay on Crop Husbandry			
	119 Horticulture and Vegetable Crops			
	44 ACA			
	01 A.C.A. Horti. Research Complex at Nagichera			
	(Plan)			
	O	1.00		
	R	-1.00	...	...

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

(ii)	50 Shifting Cultivation			
	01 Water Shed Development Project			
	(Plan)			
	S	1,80.60		
	R	1.40	1,82.00	(-)1,82.00

Provision made by Supplementary Grant and augmentation of provision by re- appropriation was stated to be based on actual requirement.

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

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(i)	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	57 North Eastern Area Development			
	29 Rejuvenation & Development of Orange Plantation			
	(Plan)			
	O	44.00		
	R	-44.00	...	45.00
(ii)	32 Development of Mushroom			
	(Plan)			
	O	14.62		
	R	-14.62	...	28.80

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

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

Grant No. 29 - Animal Resource Development Department

Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
REVENUE				
2059	Public Works			
2403	Animal Husbandry			
2404	Dairy Development			
2552	North Eastern Areas			
Voted				
Original		25,75,03		
Supplementary		79,63	26,54,66	25,11,75
Amount surrendered during the year (March 2007)				(-)1,42,91
CAPITAL				
4403	Capital Outlay on Animal Husbandry			
4404	Capital Outlay on Dairy Development			
4552	Capital Outlay on North Eastern Areas			
Voted				
Original		6,88,77		
Supplementary		1,18,94	8,07,71	2,58,37
Amount surrendered during the year (March 2007)				(-)5,49,34
				1,83,69

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of original provision by Rs.63.28 lakh, supplementary grant for Rs.79.63 lakh obtained in March 2007 proved totally unnecessary. Similarly, supplementary grants of Rs.22.82 lakh and Rs.28.96 lakh were obtained, though the expenditure had fallen short of the original provision by Rs.89.45 lakh and Rs.1,66.08 lakh in 2004-2005 and 2005-2006 respectively.
- (b) Surrender of Rs. 67.20 lakh was considerably smaller than the amount available for surrender.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)			
(i) 2403	Animal Husbandry		
113	Administrative Investigation and Statistics		
39	Animal Resource Development		
17	17th Quinquennial Live Stock Census		

Grant No. 29 - Animal Resource Development Department - Contd.

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

(C.S.S.)

O 7.56

R -5.53 2.03 ... (-)2.03

Reduction in provision through reappropriation (Net) was stated to be based on actual requirement.

Reason for saving was stated to be receipt of fund at the fag end of the year 2006-07.

(ii) 101 Veterinary Services and Animal Health

39 Animal Resource Development

36 Veterinary Hospitals and Dispensaries

(Non-Plan)

O 5,99.66

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

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

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

(iii) (Plan)

O 11.70

R -7.12 4.58 4.25 (-)0.33

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

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

(iv) 70 State share

29 Animal Resource Development

(Plan)

O 19.64

R -13.44 6.20 5.36 (-)0.84

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

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

(v) 102 Cattle and Buffalo Development

39 Animal Resource Development

05 Breeding Operation

(Non-Plan)

O 3,16.25

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

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

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

Grant No. 29 - Animal Resource Development Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(vi)	103 Poultry Development			
	39 Animal Resource Development			
	05 Breeding Operation			
	(Non-Plan)			
	O	1,04.94		
	R	-16.38	88.56	86.66 (-)1.90
	Reduction in provision by surrender from salaries and wages was stated to be based on actual requirement.			
	Reason for saving was stated to be over estimation on salary and wages.			
(vii)	(Plan)			
	O	54.60		
	S	5.71	60.31	57.63 (-)2.68
	Augmentation of provision by supplementary grant towards minor works was stated to be based on actual requirement.			
	Reason for saving was stated to be non-utilisation of fund by the implementing agency.			
(viii)	105 Piggery Development			
	39 Animal Resource Development			
	05 Breeding Operation			
	(Non-Plan)			
	O	53.57		
	R	-24.67	28.90	37.80 (+)8.90
	Reduction in provision through reappropriation (Rs.24.57 lakh) and surrender (Rs.0.10 lakh) was stated to be based on actual requirement.			
	Reason for ultimate excess was stated to be less estimation on salary and wages.			
(ix)	106 Other Live Stock Development			
	39 Animal Resource Development			
	25 Regional Duck Breeding Farm			
	(Non-Plan)			
	O	73.26		
	R	-22.46	50.80	50.63 (-)0.17
	Reduction in provision through reappropriation from wages and salaries was stated to be based on actual requirement.			
	Reason for saving was stated to be over estimation on salary and wages.			
(x)	107 Fodder and Feed Development			
	39 Animal Resource Development			
	11 Fodder Production and Demonstration			

Grant No. 29 - Animal Resource Development Department - Contd.

Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
	(Non-Plan)			
	O	93.69		
	R	-10.92	82.77	...
	Reduction in provision through reappropriation was stated to be based on actual requirement.			
(xi)	109	Extension and Training		
	39	Animal Resource Development		
	24	Professional Efficiency Development Programme		
	(Non-Plan)			
	O	24.25		
	R	-6.35	17.90	(-)1.52
	Reduction in provision through reappropriation (Net) was stated to be based on actual requirement.			
	Saving was on salary and wages and stated to be based on actual requirement.			
(xii)	113	Administrative Investigation and Statistics		
	39	Animal Resource Development		
	05	Breeding Operation		
	(Non-Plan)			
	O	50.46		
	R	-4.46	46.00	(-)0.14
	Reduction in provision through reappropriation from salaries was stated to be based on actual requirement.			
	Saving was on salary and wages and stated to be based on actual requirement.			
(xiii)	2404	Dairy Development		
	001	Direction and Administration		
	98	Administration		
	29	Animal Resource Development		
	(Non-Plan)			
	O	57.44		
	R	-16.44	41.00	(-)1.37
	Reduction in provision by surrender and reappropriation was stated to be based on actual requirement.			
	Reason for saving was stated to be over estimation on salary and wages.			
(xiv)	102	Dairy Development Projects		
	39	Animal Resource Development		
	13	Integrated Dairy Development Project		

Grant No. 29 - Animal Resource Development Department - Contd.

Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(Non-Plan)				
	O	37.64		
	R	-13.34	24.30	23.28 (-)1.02
Reduction in provision by surrender was stated to be based on actual requirement.				
Saving was on salary and wages and stated to be based on actual requirement.				
(xv)	191	Assistance to Coopertives and other Bodies		
	39	Animal Resource Development		
	01	Agartala Milk Supply Scheme		
(Non-Plan)				
	O	31.43		
	R	-4.83	26.60	27.58 (+)0.98
Reduction in provision by surrender from wages was stated to be based on actual requirement.				
Reason for ultimate excess was stated to be less estimation on salary and wages.				

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

Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(i)	2403	Animal Husbandry		
	113	Administrative Investigation and Statistics		
	39	Animal Resource Development		
	15	Integrated Sample survey for Estimation of production of Major Livestock Products (C.S.S.)		
	O	5.20		
	S	2.09		
	R	5.53	12.82	12.02 (-)0.80
Augmentation of provision by supplementary grant and reappropriation was stated to be due to release of fund by the Government of India.				
Reason for ultimate saving was stated to be less receipt of Sample Survey Materials.				
(ii)	001	Direction and Administration		
	98	Administration		
	29	Animal Resource Development		
(Non-Plan)				
	O	8,84.81		
	R	18.56	9,03.37	8,93.55 (-)9.82
Addition to the provision through reappropriation (Net) was stated to be based on actual requirement.				
Reason for ultimate saving was stated to be less expenditure on wages, traveling expenses, overtime allowances etc.				

Grant No. 29 - Animal Resource Development Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(iii)	(Plan)			
	O	59.14		
	S	11.10	70.24	(+)2.63

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

Reason for excess was stated to be less estimation at the time of R.E.

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

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

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

(v)	103	Poultry Development			
	39	Animal Resource Development			
	48	Feed for ARDD			
		(Plan)			
	S	35.90			
	R	4.10	40.00	39.67	(-)0.33

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

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

(e)	Token provision were not made at budget stage or in the supplementary estimate observing prescribed rules in the following cases.				
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	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(i)	2059	Public Works		
	80	General		
	053	Maintenance and Repairs		
	43	Finance Commission		
	28	Public Building(T.F.C Award)		

Grant No. 29 - Animal Resource Development Department - Contd.

	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
	(Non-Plan)			
	R	50.00	50.00	24.95 (-)25.05
	Creation of provision through reappropriation towards minor works was stated to be based on actual requirement.			
	Reason for saving was stated to be based on actual execution of work.			
(ii)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	39 Animal Resource Development			
	47 Medicine, Vaccine and Appliances for ARDD			
	(Plan)			
	R	15.60	15.60	14.73 (-)0.87
	Creation of provision through reappropriation was stated to be based on actual requirement.			
	Reason for saving was stated to be non-receipt of some items of medicine, vaccine etc.			
(iii)	102 Cattle and Buffalo Development			
	39 Animal Resource Development			
	48 Feed for ARDD			
	(Plan)			
	R	1.10	1.10	1.10 ...
	Creation of provision through reappropriation was stated to be based on actual requirement.			
(iv)	105 Piggery Development			
	39 Animal Resource Development			
	48 Feed for ARDD			
	(Plan)			
	R	5.00	5.00	5.00 ...
	Creation of provision through reappropriation was stated to be based on actual requirement.			

CAPITAL

Voted

- (a) As the expenditure fell short of the original provision, supplementary grant obtained in March 2007 proved unnecessary. Similar supplementary provision of Rs.91.36 lakh was obtained in March 2006 even through expenditure had fallen short of the original provision by Rs.5,25.64 lakh.
- (b) Out of the available saving of Rs.5,49.34 lakh, Rs.1,83.69 lakh only was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(i)	4403 Capital Outlay on Animal Husbandry			
	101 Veterinary Services and Animal Health			

Grant No. 29 - Animal Resource Development Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
	39 Animal Resource Development			
	26 National Project on Rinderpest Eradication Scheme (N.P.R.E.) (C.S.S.)			
	O	10.40		
	R	-7.00	3.40	3.39 (-)0.01
	Reduction in provision through reappropriation was stated to be based on actual requirement. Reason for saving was stated to be actual execution of minor work.			
(ii)	43 Assistance to States for Control of Animal Diseases (ASCAD) (C.S.S.)			
	O	1,06.53		
	R	6.19	1,12.72	23.63 (-)89.09
	Addition to the provision through reappropriation (Net) was stated to be due to release of fund by the Government of India. Saving was stated to be towards travel expenses, office expenses, petrol, advertisement, minor works, machinery and equipment due to non-finalisation of tender formalities in time. Huge saving of Rs.1,48.18 lakh, compared with original grant, occurred under this head in 2005-2006 also.			
(iii)	45 Establishment of Modern Slaughter House (C.S.S.)			
	O	46.80	46.80	... (-)46.80
	Reason for non-utilization of entire provision as stated by the department is not acceptable for deviation of figure from the original budget provision.			
(iv)	102 Cattle and Buffalo Development			
	39 Animal Resource Development			
	44 National Project on Cattle and Buffalo Breeding (NPCBB) (C.S.S.)			
	O	76.98		
	R	-43.89	33.09	19.86 (-)13.23
	Withdrawal of provision by surrender was stated to be based on actual requirement. Reason for saving was stated to be non-receipt of items of supplies and materials from the manufacturing farm within the time fixed. Huge saving of Rs.1,02.62 lakh, compared with original grant, occurred under this head in 2005-2006 also.			
(v)	103 Poultry Development			
	39 Animal Resource Development			
	32 Strengthening of State Poultry Farm, Panisagar			

Grant No. 29 - Animal Resource Development Department - Contd.

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

O 10.40

R -1.94 8.46 6.69 (-)1.77

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

Reason for saving was stated to be non-completion of work (Minor work) in time.

Saving of Rs.27.13 lakh, compared with original grant, occurred under this head in 2005-2006 also.

(vi)

65 Suspense Account

09 State Poultry Farm, Gandhigram

(C.S.S.)

O 7.68

R -6.72 0.96 0.95 (-)0.01

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

Saving of Rs.9.96 lakh, compared with original grant, occurred under this head in 2005-2006 also.

(vii)

104 Sheep and Wool Development

39 Animal Resource Development

40 Conservation of Threatened Breeds of Sheep, Goat, Pigs, Equines, Yak and Camels at Composite Livestock Farm, Debipur

(C.S.S.)

O 5.20

R -2.57 2.63 0.41 (-)2.22

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

Reason for saving was stated to be actual procurement of supplies and materials.

(viii)

105 Piggery Development

39 Animal Resource Development

38 Conservation of Threatened Breeds of Sheep, Goat, Pigs, Equines, Yak and Camels at District composite Live Stock Farm, Nalicherra, Dhalai District

(C.S.S.)

O 7.81

R -4.29 3.52 3.36 (-)0.16

Withdrawal of provision by surrender (Rs.3.88 lakh) and reappropriation (Rs.0.41 lakh) was stated to be based on actual requirement.

Reason for saving was stated to be based on actual execution of work (Minor work).

Saving of Rs.15.58 lakh, compared with original grant, occurred under this head in 2005-2006 also.

Grant No. 29 - Animal Resource Development Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(ix)	05 Breeding Operation (Plan)			
	O	74.36		
	R	-65.80	8.56	8.56 ...

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

(x)	103 Poultry Development			
	39 Animal Resource Development			
	05 Breeding Operation (Plan)			
	O	52.00		
	R	-48.65	3.35	3.35 ...

Withdrawal of provision from supplies and materials (Rs.52.00 lakh) and addition to the provision towards grant-in-aid (Rs.3.35 lakh) through reappropriation were stated to be based on actual requirement.

(xi)	4552 Capital Outlay on North Eastern Areas			
	106 Other Live Stock Development			
	57 North Eastern Area Development			
	38 Establishment of Broiler Duck Breeding Farm at R.K. Nagar (N.E.C.) (Plan)			
	O	26.00		
	S	4.23	30.23	4.61 (-)25.62

Augmentation of provision by supplementary grant was stated to be due to release of fund by N.E.C. Reason for saving was stated to be receipt of fund of Rs.4.61 lakh only.

Huge saving of Rs.1,65.57 lakh, compared with original grant, occurred under this head in 2005-2006 also.

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(i)	4403 Capital Outlay on Animal Husbandry			
	101 Veterinary services and Animal Health			
	39 Animal Resource Development			
	36 Veteriary Hospitals and Dispensaries (Plan)			
	O	46.80		
	R	-46.80	...	... ...

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

Grant No. 29 - Animal Resource Development Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(ii)	103 Poultry Development			
	39 Animal Resource Development			
	41 Quail Breeding Farm, Gandhigram (C.S.S.)			
	O	20.80		
	R	-20.80	...	...
	Withdrawal of entire provision by surrender was stated to be based on actual requirement.			
(iii)	42 Broiler Duck Breeding Farm, Debipur (C.S.S.)			
	O	22.10		
	R	-22.10	...	...
	Withdrawal of entire provision by surrender was stated to be based on actual requirement.			
(iv)	46 Strengthening of District Poultry Farm, Udaipur (C.S.S.)			
	O	22.10		
	R	-22.10	...	...
	Withdrawal of entire provision by surrender (Rs.13.63 lakh) and reappropriation (Rs.8.47 lakh) was stated to be based on actual requirement.			
(v)	4404 Capital Outlay on Dairy Development			
	102 Dairy Development Projects			
	39 Animal Resource Development			
	13 Integrated Dairy Development Project (C.S.S.)			
	O	74.07		
	R	-74.07	...	...
	Withdrawal of entire provision by surrender was stated to be based on actual requirement.			
(e)	Entire provision remained unutilized in the following cases.			
	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(i)	4403 Capital Outlay on Animal Husbandry			
	105 Piggery Development			
	39 Animal Resource Development			
	39 Conservation of Threatened Breeds of Sheep, Goat, Pigs, Equines, Yak and Camel at Pig Breeding Farm, Kanchanpur, North District			

Grant No. 29 - Animal Resource Development Department - Contd.

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

(C.S.S.)

O 2.60

R 0.41 3.01 ... (-)3.01

Addition to the provision through reappropriation (Net) was stated to be due to release of fund by the Government of India.

Reason for non-utilization of entire provision was stated to be non-availability of elite breed for procurement.

(ii) 109 Extension and Training

44 Additional Central Assistance

01 A.C.A

(Plan)

O 0.52

S 1,14.71

R 38.77 1,54.00 ... (-)1,54.00

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

Reason for non-utilization of entire provision was stated to be non-receipt of fund.

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

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

(i) 4403 Capital Outlay on Animal Husbandry

103 Poultry Development

65 Suspense Account

08 Duck Breeding Farm, R.K. Nagar

(C.S.S.)

O 7.68

R 15.19 22.87 22.83 (-)0.04

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

(g) In the following cases token provision was not made at budget stage or in the supplementary estimate observing prescribed rules.

Grant No. 29 - Animal Resource Development Department - Concl'd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
(i)	4403 Capital Outlay on Animal Husbandry			
	101 Veterinary services and Animal Health			
	39 Animal Resource Development			
	47 Medicine Vaccine and Appliances for ARDD			
	(Plan)			
	R	36.40	36.40	33.40 (-)3.00
	Creation of provision through reappropriation towards cost of ration, diet, medicine, bedding and clothing was stated to be based on actual requirement.			
	Reason for saving was stated to be non-finalisation of purchase of some items of medicine, vaccine etc.			
(ii)	103 Poultry Development			
	39 Animal Resource Development			
	48 Feed for ARDD			
	(Plan)			
	R	34.60	34.60	34.59 (-)0.01
	Creation of provision through reappropriation towards cost of ration, diet, medicine, bedding and clothing was stated to be based on actual requirement.			
(iii)	104 Sheep and Wool Development			
	39 Animal Resource Development			
	05 Breeding Operation			
	(Plan)			
	R	3.68	3.68	3.68 ...
	Creation of provision through reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(iv)	105 Piggery Development			
	39 Animal Resource Development			
	48 Feed for ARDD			
	(Plan)			
	R	21.60	21.60	21.60 ...
	Creation of provision through reappropriation towards cost of ration, diet, medicine, bedding and clothing was stated to be based on actual requirement.			

Grant No. 30 - Forest Department

Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
REVENUE				
2059	Public Works			
2402	Soil and Water Conservation			
2406	Forestry and Wild Life			
2552	North Eastern Areas			
Voted				
Original		29,56,75		
Supplementary		75,90	30,32,65	25,42,17
Amount surrendered during the year (March 2007)				(-)4,90,48
				62,21

CAPITAL

4406	Capital Outlay on Forestry and Wild Life				
5465	Investments in General Financial and Trading Institutions				
Voted					
Original	5,83,50				
Supplementary	7,20,68	13,04,18	11,46,98	(-)1,57,20	
Amount surrendered during the year (March 2007)					11,07

Notes and comments

REVENUE

Voted

- (a) In view of the overall saving of Rs.4,90.48 lakh, the supplementary provision of Rs.75.90 lakh obtained in March 2007 proved unnecessary.
- (b) Against the available saving of Rs.4,90.48 lakh, a sum of Rs.62.21 lakh was only anticipated and surrendered in March 2007, which proved lack of control over the budgetary system of the department.
- (c) Saving occurred mainly under :-

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)				
(i)	2402 Soil and Water Conservation			
	102 Soil Conservation			
	38 Macromanagement			
	02 Catchment of Gumti River Valley Project (C.S.S.)			
	O	1.13		
	R	-1.13	...	...

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

Grant No. 30 - Forest Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(ii)	102 Soil Conservation			
	40 Forestry			
	01 Afforestation in Catchment Areas			
	(Non-Plan)			
	O	1,25.00		
	R	-3.00	1,22.00	1,15.16 (-)6.84
	Reduction in provision by reappropriation was stated to be based on actual requirement.			
	Reasons for saving have not been intimated (August 2007).			
	(Plan)			
(iii)	O	3.49		
	R	-3.49	...	...
	Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.			
(iv)	2406 Forestry and Wild Life			
	01 Forestry			
	001 Direction and Administration			
	98 Administration			
	30 Forest			
	(Non-Plan)			
	O	22,24.25		
	R	-58.08	21,66.17	19,88.39 (-)1,77.78
	Reduction in provision by surrender (Rs.61.08 lakh) and addition to provision by reappropriation (Rs.3.00 lakh) were stated to be based on actual requirement.			
	Reasons for saving have not been intimated (August 2007).			
(v)	003 Education and Training			
	03 Research and Training			
	05 Extension and Training			
	(Plan)			
	O	20.29		
	R	-11.19	9.10	8.95 (-)0.15
	Reduction in provision by reappropriation was stated to be based on actual requirement.			
	Reasons for saving have not been intimated (August 2007).			
(vi)	070 Communications and Buildings			
	40 Forestry			
	32 Communication			

Grant No. 30 - Forest Department - Contd.

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

(Plan)

O 40.14

S 60.48 1,00.62 94.29 (-)6.33

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

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

- (vii) 101 Forest Conservation, Development and Regeneration
40 Forestry
10 Development of Infrastructure for Protection of Forests from Biotic Interference

(Plan)

O 3.53

R -3.53

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

- (viii) 13 Forest Conservation Development and Regeneration

(Plan)

O 44.55

R -25.75 18.80 19.36 (+)0.56

Reduction in provision (Rs.25.80 lakh) and addition to provision (Rs.0.05 lakh) by reappropriation were stated to be based on actual requirement.

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

- (ix) 43 Finance Commission
27 Maintenance of Forest-Preservation of Forest Wealth

(Plan)

O 1,59.00

S 11.99

R 58.01 2,29.00 ... (-)2,29.00

Augmentation of provision by supplementary grant towards minor works was stated to be due to approval of fund for implementation of Twelfth Finance Commission Award.

Increase in provision by reappropriation was stated to be based on actual requirement.

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

- (x) 102 Social and Farm Forestry
40 Forestry
09 Decentralised Peepul Nursery

(Plan)

O 6.57

R -3.27 3.30 3.30 ...

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

Grant No. 30 - Forest Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(xi)	12 Farm Forestry (Plan)			
	O	86.80		
	R	-63.78	23.02	21.89
				(-)1.13
	Reduction in provision by reappropriation was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).			
(xii)	21 Plantation for Industrial and Commercial Uses (Plan)			
	O	36.64		
	R	-27.74	8.90	8.87
				(-)0.03
	Reduction in provision by reappropriation was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).			
(xiii)	39 Creation of Urban Forestry Wing (Plan)			
	O	4.90		
	R	-4.90	...	...
				...

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

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(i)	2406 Forestry and Wild Life			
	01 Forestry			
	001 Direction and Administration			
	98 Administration			
	30 Forest (Plan)			
	O	81.54		
	R	47.16	1,28.70	1,21.89
				(-)6.81
	Addition to the provision by reappropriation was stated to be based on actual requirement. Reasons for final saving have not been intimated (August 2007).			
(ii)	102 Social and Farm Forestry			
	40 Forestry			
	27 Treatment of Waste Land and Degraded Forests			

Grant No. 30 - Forest Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
	(Plan)			
	O	2.95		
	R	2.40	5.35	5.24 (-)0.11
	Addition to the provision towards supplies and materials (Rs.0.75 lakh) and minor works (Rs.1.65 lakh) by reappropriation was stated to be based on actual requirement.			
	Reasons for final saving have not been intimated (August 2007).			
(iii)	105 Forest Produce			
	40 Forestry			
	15 Forest Produce			
	(Plan)			
	O	1.87		
	R	1.13	3.00	3.00 ...
	Addition to the provision towards supplies and materials (Rs.0.10 lakh) and minor works (Rs.1.03 lakh) by reappropriation was stated to be based on actual requirement.			
(iv)	800 Other expenditure			
	03 Research and Training			
	08 Forest Research Scheme			
	(Plan)			
	O	3.08		
	R	3.92	7.00	6.99 (-)0.01
	Addition to the provision towards supplies and materials (Rs.4.00 lakh) and reduction in provision from minor works (Rs.0.08 lakh) by reappropriation were stated to be based on actual requirement.			
(v)	40 Forestry			
	37 Parks and Gardens			
	(Plan)			
	O	9.50		
	R	28.60	38.10	37.89 (-)0.21
	Addition to the provision towards minor works (Rs.27.60 lakh) and supplies and materials (Rs.1.00 lakh) by reappropriation was stated to be based on actual requirement.			
	Reasons for final saving have not been intimated (August 2007).			
(vi)	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
	40 Forestry			
	28 Wildlife Conservation and Education			

Grant No. 30 - Forest Department - Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)			
(Plan)			
O	77.43		
R	2.22	79.65	79.62
			(-)0.03

Addition to the provision towards other administrative expenses (Rs.0.15 lakh), supplies and materials (Rs.1.45 lakh) and minor works (Rs.19.57 lakh) and reduction in provision from cost of ration, medicine, bedding and clothing (Rs.18.95 lakh) by reappropriation were stated to be based on actual requirement.

CAPITAL

Voted

- (a) In view of the overall saving of Rs.1,57.20 lakh, supplementary provision of Rs.7,20.68 lakh proved excessive.
- (b) Against the available saving of Rs.1,57.20 lakh, a sum of Rs.11.07 lakh only was anticipated and surrendered in March 2007.
- (c) Apart from the saving of Rs.6.80 lakh under the Major Head 4406- Capital Outlay on Forestry and Wild Life, 01- Forestry, 102- Social and Farm Forestry, 40- Forestry, 36- Compensatory Afforestation (Non-Plan), significant saving occurred under -

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)			
(i) 4406 Capital Outlay on Forestry and Wild Life			
01 Forestry			
101 Forest Conservation, Development and Regeneration			
40 Forestry			
04 Assistance to State for Development of National Parks and Sanctuary (C.S.S.)			
O	0.50		
S	19.02	19.52	13.70
			(-)5.82

Addition to the provision by supplementary grant was stated to be due to fund sanctioned by the Government of India.

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

- (ii) 800 Other expenditure
 - 40 Forestry
 - 24 Strengthening of Infrastructure for Forest Protection
(C.S.S.)
 - O
 - R
- | | | | | |
|--|--------|-------|-------|----------|
| | 50.00 | | | |
| | -11.04 | 38.96 | 20.32 | (-)18.64 |

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

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

Grant No. 30 - Forest Department - Concl'd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
(iii)	30 Preparation of Working Plan/Survey and Demarcation (C.S.S.)			
	O	0.10		
	S	17.18	17.28	3.68 (-)13.60
	Augmentation of provision by supplementary grant was stated to be due to sanction of fund by the Government of India towards supplies and materials and minor works. Reasons for saving have not been intimated (August 2007).			
(iv)	40 Management of Gregarious Flowering of Muli Bamboo (C.S.S.)			
	S	2,62.14	2,62.14	2,28.17 (-)33.97
	Creation of provision by supplementary grant was stated to be sanction of fund by the Government of India mainly towards minor works, supplies and materials, purchase of vehicle, cost of ration, medicine etc. Reasons for saving have not been intimated (August 2007).			
(v)	01 Forestry			
	800 Other expenditure			
	70 State Share			
	30 Forest (Plan)			
	O	18.55		
	R	-10.37	8.18	4.40 (-)3.78
	Reduction in provision (Rs.4.53 lakh) as well as addition to the provision (Rs.5.23 lakh) by reappropriation and reduction in provision by surrender (Rs.11-07 lakh) in March 2007 were stated to be based on actual requirement. Reasons for final saving have not been intimated (August 2007).			
(vi)	02 Environmental Forestry and Wild Life			
	110 Wild Life			
	40 Forestry			
	03 Assistance to Sepahijala Zoo (C.S.S.)			
	O	8.00		
	S	48.56		
	R	10.85	67.41	3.97 (-)63.44
	Augmentation of provision by supplementary grant was stated to be due to sanction of fund by the Government of India and addition to provision by reappropriation towards minor works was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).			

Grant No. 31 - Rural Development Department

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
2049	Interest Payments		
2070	Other Administrative Services		
2215	Water Supply and Sanitation		
2501	Special Programmes for Rural Development		
2505	Rural Employment		
2515	Other Rural Development Programmes		
Voted			
Original	87,18,10		
Supplementary	5,00	87,23,10	66,71,04
Amount surrendered during the year (March 2007)			1,65,54
Charged			
Original	2,00	2,00	56
Amount surrendered during the year (March 2007)			50
CAPITAL			
4215	Capital Outlay on Water Supply and Sanitation		
4216	Capital Outlay on Housing		
4515	Capital Outlay on other Rural Development Programmes		
6003	Internal Debt of the State Government		
Voted			
Original	3,76,00		
Supplementary	7,48,83	11,24,83	11,22,48
Amount surrendered during the year			...
Charged			
Original	11,00	11,00	6,19
Amount surrendered during the year (March 2007)			3,50
Notes and comments			
REVENUE			
Voted			
(a)	As the expenditure fell short of the original provision, supplementary grant of Rs.5.00 lakh obtained in March 2007 proved unnecessary. Proper assessment of requirement could not be made in augmenting the provision.		
(b)	Against the available saving of Rs.20,52.06 lakh, a sum of Rs.1,65.54 lakh only was anticipated and surrendered in March 2007.		
(c)	Apart from saving of Rs.3.10 lakh under 2215- Water Supply and Sanitation, 01- Water supply, 001- Direction and Administration, 30- Rural Development, 23- Rural Development Division, Kumarghat (N.P.) and Rs.2.38 lakh under 25- Rural Development Division, Dhalai (N.P.), significant saving occurred under :-		

Grant No. 31 - Rural Development Department - Contd.

	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(i)	2215 Water Supply and Sanitation			
	01 Water Supply			
	001 Direction and Administration			
	30 Rural Development			
	12 Rural Development Division, Agartala (Non-Plan)			
	O	36.01	36.01	28.89
	(Plan)			(-)7.12
(ii)	O	75.58	75.58	48.13
				(-)27.45
	Reasons for saving at Sl. No. (i) & (ii) above have not been intimated (August 2007).			
(iii)	20 South Tripura District (Non-Plan)			
	O	48.15		
	S	0.44	48.59	4.01
				(-)44.58
	No specific reason was given for augmentation of provision by supplementary grant (August 2007).			
(iv)	(Plan)			
	O	1,13.41		
	R	-0.28	1,13.13	1,08.85
				(-)4.28
	Reduction in provision by reappropriation (Rs.0.28 lakh) was stated to be based on actual requirement.			
(v)	21 North Tripura District (Non-Plan)			
	O	37.95		
	S	0.40	38.35	33.58
				(-)4.77
	No specific reason was given for augmentation of provision by supplementary grant (August 2007).			
(vi)	22 Dhalai District (Non-Plan)			
	O	37.15		
	S	0.23	37.38	8.91
				(-)28.47
	No specific reason was given for augmentation of provision by supplementary grant (August 2007). Reasons for final saving at Sl. No. (iii) to (vi) above have not been intimated (August 2007).			

Grant No. 31 - Rural Development Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
(vii)	799 Suspense			
	65 Suspense Account			
	06 Rural Development (Non-Plan)			
	O	70,00.00	70,00.00	52,86.67
				(-)17,13.33
	Reasons for huge saving have not been intimated (August 2007). Saving of Rs.17,81.30 lakh (compared with the original and supplementary grant) and Rs.28,52.20 lakh also occurred under this head in 2004-05 and 2005-06 respectively.			
(viii)	2501 Special Programmes for Rural Development			
	01 Integrated Rural Development programme			
	001 Direction and Administration			
	30 Rural Development			
	20 South Tripura District (Non-Plan)			
	O	1,09.10		
	S	0.83	1,09.93	62.20
				(-)47.73
	Augmentation of provision by supplementary grant was stated to be based on actual requirement.			
(ix)	21 North Tripura District (Non-Plan)			
	O	67.37		
	S	0.98	68.35	57.52
				(-)10.83
	Augmentation of provision by supplementary grant was stated to be based on actual requirement.			
(x)	22 Dhalai District (Non-Plan)			
	O	90.07		
	S	1.02	91.09	34.17
				(-)56.92
	Augmentation of provision by supplementary grant was stated to be based on actual requirement.			
(xi)	27 State Level Monitoring Cell of S.G.S.Y. (Plan)			
	O	33.32		
	R	-0.18	33.14	27.50
				(-)5.64

Reduction in provision by reappropriation in March 2007 was stated to be based on actual requirement.

Reasons for final saving at Sl. No. (viii) to (xi) above have not been intimated (August 2007).

Grant No. 31 - Rural Development Department - Contd.

	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(xii)	2505 Rural Employment			
	60 Other Programmes			
	800 Other Expenditure			
	30 Rural Development			
	14 Sampoorna Gramin Rojgar Yojana (SGRY) (Plan)			
	O	3,54.81		
	R	-1,69.76	1,85.05	1,65.66 (-)19.39
	Anticipated saving by reappropriation (Rs.4.22 lakh) and surrender (Rs.1,65.54 lakh) from office expenses was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).			
(xiii)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	30 Rural Development			
	03 Expenditure on Community Development (Plan)			
	O	3,33.88		
	R	4.01	3,37.89	2,60.03 (-)77.86
	Augmentation of provision by reappropriation was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007). Saving was partly offset by excess mainly under :-			
(d)				
(i)	2215 Water Supply and Sanitation			
	01 Water Supply			
	001 Direction and Administration			
	30 Rural Development			
	19 West Tripura District (Non-Plan)			
	O	47.55		
	S	0.53	48.08	51.34 (+)3.26
	Augmentation of provision by supplementary grant in March 2007 was stated to be mainly due to release of additional fund by the Government of India (Rs.0.48 lakh).			
(ii)	(Plan)			
	O	1,00.10		
	R	0.24	1,00.34	1,30.33 (+)29.99
	Addition to the provision by reappropriation in March 2007 towards electricity charges was stated to be based on actual requirement.			

Grant No. 31 - Rural Development Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(iii)	21 North Tripura District (Plan)			
	...	...	66.83	(+)66.83
	Reasons for incurring expenditure of Rs.66.83 lakh without any budget provision have not been intimated (August 2007).			
(iv)	22 Dhalai District (Plan)			
	...	...	1.28	(+)1.28
	Reasons for incurring expenditure of Rs.1.28 lakh without any budget provision have not been intimated (August 2007).			
(v)	24 Rural Development Division, Udaipur (Non-Plan)			
	O	10.90	10.90	72.19
(vi)	(Plan)			(+)61.29
	O	19.50	19.50	24.09
(vii)	26 H.R.D. Cell (Plan)			(+)4.59
	O	2.16		
	R	1.30	3.46	3.12
				(-)0.34
	Addition to the provision by reappropriation towards office expenses, cost of fuel etc. was stated to be based on actual requirement.			
(viii)	2501 Special Programmes for Rural Development			
	01 Integrated Rural Development Programme			
	001 Direction and Administration			
	30 Rural Development			
	19 West Tripura District (Non-Plan)			
	O	1,86.21		
	S	0.56	1,86.77	1,88.83
				(+)2.06
	Augmentation of provision by supplementary grant in March 2007 was stated to be mainly for payment of Electricity Charges.			
	Reasons for excess/final saving at Sl. No. (i) and (ii) and (v) to (viii) above have not been intimated (August 2007).			

Grant No. 31 - Rural Development Department - Concl'd.

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

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

	Heads	Opening Balance as on 1st April 2006 Debit(+)Credit(-)	Debit(+) (In lakhs of Rupees)	Credit(-)	Closing Balance as on 31st March 2007 Debit(+)Credit(-)
2215	Water Supply and Sanitation -				
1	Stock	(-)5,68.75	52,86.67	64,56.15	(-)17,38.23
2	Miscellaneous Public Works Advances	...	...	...	...
3	Purchase	...	...	...	...
	Total	(-)5,68.75	52,86.67	64,56.15	(-)17,38.23

Charged

- (a) Against the overall saving of *Rs.1.44 lakh*, *Rs.0.50 lakh* only were anticipated and surrendered in March 2007.

CAPITAL

Charged

- (a) Against the available saving of *Rs.4.81 lakh*, *Rs.3.50 lakh* only were anticipated and surrendered in March 2007.
- (b) Saving occurred under :-

	Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
(i)	6003 Internal Debt of the State Government			
	109 Loans from other Institutions			
	58 Debt Services			
	07 HUDCO (Non-Plan)			
	<i>O</i>	<i>11.00</i>		
	<i>R</i>	<i>-3.50</i>	<i>7.50</i>	<i>6.19</i>
				<i>(-)1.31</i>

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

**Grant No. 32 - Tribal Rehabilitation in Plantation and Primitive Group Programme
Department**

Major Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(In thousands of rupees)		
REVENUE			
2059 Public Works			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
2406 Forestry and Wild Life			
Voted			
Original	5,42,54	5,42,54	4,33,64
Amount surrendered during the year (March 2007)			(-)1,08,90
			1,47,91

Notes and comments

REVENUE

Voted

- (a) Surrender of Rs.1,47.91 lakh in March 2007 was considerably in excess of the amount of overall saving of Rs.1,08.90 lakh available for surrender and was injudicious.
- (b) Saving occurred mainly under :-

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
(i)	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
	02 Welfare of Scheduled Tribes			
	102 Economic Development			
	33 Welfare Programme			
	49 Intensive Rehabilitation of P.G. Tribes (C.S.S.)			
	O	1,00.00		
	R	-95.00	5.00	50.00
				(+45.00)
	Withdrawal of provision by surrender from minor works was stated to be due to non-release of Central fund.			
(ii)	190 Assistance to Public Sector and Other Undertakings			
	23 Corporations/Public Sector Undertakings/Board			
	08 T.R.P.C (Plan)			
	O	88.85		
	R	-22.22	66.63	66.63
				...
	Reduction in provision from Grants-in-aid by surrender (Rs.22.22 lakh) was stated to be based on actual requirement.			
(iii)	2406 Forestry and Wild Life			
	01 Forestry			
	001 Direction and Administration			

**Grant No. 32 - Tribal Rehabilitation in Plantation and Primitive Group Programme
Department - Concl'd.**

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
98	Administration			
32	T.R.P and P.G.P			
	(Non-Plan)			
	O	2,87.34		
	R	-30.19	2,57.15	2,51.84
				(-)5.31

Withdrawal of provision by surrender (Rs.30.19 lakh) was stated to be based on actual requirement.
Reasons for ultimate saving have not been intimate (August 2007).

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

2225	Welfare of Scheduled Castes,Scheduled Tribes and Other Backward Classes			
02	Welfare of Scheduled Tribes			
001	Direction and Administration			
98	Administration			
32	T.R.P. and P.G.P.			
	(Plan)			
	O	18.18		
	R	2.80	20.98	20.31
				(-)0.67

Grant No. 33 - Science, Technology and Environment

Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
REVENUE				
2810	Non-Conventional Sources of Energy			
3425	Other Scientific Research			
3435	Ecology and Environment			
Voted				
Original	1,31,60			
Supplementary	1,85	1,33,45	1,25,30	(-)8,15
Amount surrendered during the year (March 2007)				10,10

CAPITAL

4070	Capital Outlay on Other Administrative Services				
4810	Capital Outlay on Non-Conventional Sources of Energy				
5425	Capital Outlay on other Scientific and Environmental Research				
Voted					
Original	1,17,00				
Supplementary	1,19,45	2,36,45	1,00,00		(-)1,36,45
Amount surrendered during the year					...

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of the original provision, supplementary provision of Rs. 1.85 lakh obtained in March 2007 proved totally unnecessary.
- (b) In view of the overall saving of Rs. 8.15 lakh in the grant, surrender of Rs. 10.10 lakh was considerably in excess of the amount available for surrender.

CAPITAL

Voted

- (a) As the expenditure fell below the original provision, supplementary provision of Rs. 1,19.45 lakh obtained in March 2007 was totally unnecessary.
- (b) No part of the available saving of Rs. 1,36.45 lakh was anticipated and surrendered during the year.
- (c) Savings occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)			
(i) 4810	Capital Outlay on Non-Conventional sources of Energy		
102	Solar		
70	State Share		

Grant No. 33 - Science, Technology and Environment - Concl'd.

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

33	S.T.& E			
	(Plan)			
	O	1,15.00		
	R	-1,15.00	...	...

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

(ii)	5425	Capital Outlay on other Scientific and Environmental Research			
	800	Other expenditure			
	70	State Share			
	33	S.T.& E			
		(Plan)			
		S	1,19.45		
		R	1,07.00	2,26.45	1,00.00
					(-)1,26.45

As the expenditure was less than the supplementary provision, the augmentation of provision by reappropriation towards grants-in-aid stated to be based on actual requirement proved injudicious. Reasons for final saving have not been intimated (August, 2007).

Grant No. 34 - Planning and Co-ordination Department

MajorHead	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
2401	Crop Husbandry		
3451	Secretariat-Economic Services		
Voted			
Original	4,82,52		
Supplementary	1,00	4,83,52	2,34,24
Amount surrendered during the year (March 2007)			2,36,67

CAPITAL

4070 Capital Outlay on Other Administrative Services

Voted

Original	58,49,88	58,49,88	13,47,36	(-)45,02,52
Amount surrendered during the year (March 2007)				42,73,68

Notes and comments

REVENUE

Voted

- (a) As the expenditure did not even come upto the original provision, supplementary provision of Rs.1.00 lakh obtained in March 2007 proved wholly unjustified.
- (b) Against the available saving of Rs.2,49.28 lakh in the grant, a sum of Rs.2,36.67 lakh only was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)				
(i)	3451 Secretariat-Economic Services			
	091 Attached Offices			
	05 Establishment			
	18 Establishment Cell			
	(Plan)			
	O	3,50.27		
	R	-2,36.47	1,13.80	1,09.10
				(-)4.70

Withdrawal of provision by surrender of Rs.2,36.47 lakh was stated to be based on actual requirement.

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

(ii)	99 Others			
	45 Strengthening of State Planning Machinery at District Level			
	(Non-Plan)			
	O	42.95	42.95	33.91
				(-)9.04

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

Grant No. 34 - Planning and Co-ordination Department - Contd.

(d) Saving was partly counterbalanced by excess under -

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)			
(i) 3451 Secretariat-Economic Services			
091 Attached Offices			
05 Establishment			
18 Establishment Cell (Non-Plan)			
O	88.00		
S	1.00	89.00	90.14 (+)1.14

Addition to provision through supplementary grant in March 2007 was stated to be based on actual requirement towards Wages (Rs.0.52lakh) and Cost of Fuel (Rs.0.48 lakh).
Reasons for excess have not been intimated (August 2007).

CAPITAL

Voted

- (a) Out of the available saving of Rs.45,02.52 lakh, Rs.42,73.68 lakh was anticipated and surrendered in March 2007.
- (b) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)			
(i) 4070 Capital Outlay on other Administrative Services			
800 Other expenditure			
44 Additional Central Assistance			
01 A.C.A (Plan)			
O	36,40.00		
R	-36,21.45	18.55	4.12 (-)14.43

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

- (ii) 48 Border Area Development Programme
- 01 B.A.D.P
(Plan)
- O 6,86.88
- R -6,86.88

Withdrawal of entire provision by surrender (Rs.6,52.23 lakh) and reappropriation (Rs.34.65 lakh) was stated to be based on actual requirement.

Grant No. 34 - Planning and Co-ordination Department - Concl'd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
(iii)	66 Rastrio Sama Vikas Yojana			
	01 R.S.V.Y			
	(Plan)			
	O 11,93.00	11,93.00	7,50.00	(-)4,43.00

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

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
(i)	4070 Capital Outlay on other Administrative Services			
	800 Other expenditure			
	99 Others			
	27 M.L.A. Local Area Development Programme			
	(Plan)			
	O 3,30.00			
	R 34.65	3,64.65	5,93.24	(+)2,28.59

Addition to the provision by reappropriation towards Major Works was stated to be based on actual requirement. Anticipated excess was inadequate in view of the huge excess.

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

Grant No. 35 - Urban Development Department

Major Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
2070	Other Administrative Services		
2217	Urban Development		
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
Voted			
Original	61,80,04		
Supplementary	1,74,70	63,54,74	31,46,63
Amount surrendered during the year (March 2007)			(-)32,08,11
			27,89,61
CAPITAL			
4070	Capital Outlay on Other Administrative Services		
Voted			
Supplementary	49,88	49,88	49,88
Amount surrendered during the year			...

Notes and comments

REVENUE

Voted

- (a) As the total expenditure fell short (by 49.08%) of the original provision, Supplementary provision of Rs.1,74.70 lakh obtained in March 2007 proved totally unnecessary. Similarly, supplementary provision of Rs.37,14.39 lakh was obtained despite expenditure had fallen short (by 12.82%) of the original provision in 2005-06.
- (b) Surrender of Rs.27,89.61lakh only in March 2007 was considerably smaller than the amount of Rs.32,08.11 lakh available for surrender.
- (c) Significant saving occurred under -

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)				
(i)	2070 Other Administrative Services			
	003 Training			
	32 Urban Development			
	11 State Share for HUDCO Chair at SIPARD (C.S.S.)			
	O	11.61		
	R	-11.61	...	...
(ii)	003 Training			
	32 Urban Development			

Grant No. 35 - Urban Development Department - Contd.

	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
	11 State Share for HUDCO Chair at SIPARD (Plan)			
	O	3.24		
	R	-3.24	...	...
(iii)	2217 Urban Development			
	80 General			
	001 Direction and Administration			
	98 Administration			
	35 Urban (C.S.S.)			
	O	10.20		
	R	-10.20	...	...
	Withdrawal of entire provision by surrender in respect of Sl. Nos. (i), (ii) and (iii) above was stated to be based on actual requirement.			
(iv)	80 General			
	001 Direction and Administration			
	98 Administration			
	35 Urban (Non-Plan)			
	O	52.40		
	S	14.70	67.10	51.70
				(-)15.40
	Addition to the provision by supplementary grant, mainly towards Office Expenses, was stated to be based on actual requirement.			
	Reasons for saving have not been intimated (August 2007).			
	(Plan)			
(v)	O	26.85		
	R	-15.85	11.00	8.45
				(-)2.55
	Withdrawal of provision by surrender was stated to be based on actual requirement.			
	Reasons for saving have not been intimated (August 2007).			
(vi)	01 State Capital Development			
	191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc			
	32 Urban Development			
	04 Integrated Development of Small and Medium Towns (Plan)			
	O	3,80.00		
	R	-3,30.00	50.00	24.00
				(-)26.00
	Withdrawal of provision of Rs.2,82.14 lakh by surrender and Rs.47.86 lakh by reappropriation from Grants-in-aid was stated to be based on actual requirement.			

Grant No. 35 - Urban Development Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(vii)	07 Solid Waste Management (Demonstrative Project) (Plan)			
	O	70.00		
	R	-32.34	37.66	...
				(-)37.66
	Reduction in provision from Grants-in-aid by reappropriation was stated to be based on actual requirement.			
	Reasons for non-utilization of the remaining provision have not been intimated (August 2007).			
(viii)	08 Swarna Jayanti Sahari Rozgar Yojana Urban Local Bodies (Agartala Municipal Council) (Plan)			
	O	1,40.00		
	R	-90.00	50.00	49.79
				(-)0.21
	Reduction in provision from Grants-in-aid through reappropriation was stated to be based on actual requirement.			
	Reasons for saving have not been intimated (August 2007).			
(ix)	09 Urban Development Works Urban Local Bodies (Agartala Municipal Council) (Plan)			
	O	2,00.00		
	R	-2,00.00	...	...
				...
(x)	15 National Lake Conservation Plan (NLCP) Urban Local Bodies (Agartala Municipal Council) (Plan)			
	O	25.00		
	R	-25.00	...	...
				...
(xi)	16 Sewerage Project Urban Local Bodies (Agartala Municipal Council) (Plan)			
	O	25.00		
	R	-25.00	...	...
				...
	Withdrawal of entire provision from Grants-in-aid by reappropriation in the above three cases at Sl. No. (ix), (x) and (xi) was stated to be based on actual requirement.			
(xii)	17 State Urban Employment Programme (SUEP) Urban Local Bodies (Agartala Municipal Council) (Plan)			
	O	2,00.00	2,00.00	1,79.14
				(-)20.86
	Reasons for saving have not been intimated (August 2007).			

Grant No. 35 - Urban Development Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
(xiii)	18 Initiative for Strengthening of Urban Infrastructure(ISUI)/Urban Reforms Incentive Fund(URIF) Urban Local Bodies (Agartala Municipal Council) (Plan) O 95.00 R -80.70		14.30	...
				(-)14.30
	Reduction in provision from Grants-in-aid by reappropriation was stated to be based on actual requirement. Reasons for non-utilization of the remaining provision have not been intimated (August 2007).			
(xiv)	19 National Urban Information System(NUIS) Urban Local Bodies (Agartala Municipal Council) (Plan) O 16.24 R -5.20		11.04	11.04
				...
	Reduction in provision from Grants-in-aid by reappropriation was stated to be based on actual requirement. Reasons for non-utilization of the remaining provision have not been intimated (August 2007).			
(xv)	20 Jawaharlal Nehru National Urban Renewal Mission (JNNURM) (Plan) O 5.00 R -4.00		1.00	...
				(-)1.00
	Reduction in provision from Grants-in-aid by reappropriation was stated to be based on actual requirement. Reasons for non-utilization of the remaining provision have not been intimated (August 2007).			
(xvi)	43 Finance Commission 24 ULBs (Normal Areas) (Non-Plan) S 1,60.00		1,60.00	72.88
				(-)87.12
	Provision made by supplementary grant towards Grants-in-aid was stated to be based on actual requirement. Reasons for huge saving have not been intimated (August 2007).			
(xvii)	(Plan) O 5,00.00 R -5,00.00		...	...
				...
	Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.			
(xviii)	01 State Capital Development 191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc 32 Urban Development			

Grant No. 35 - Urban Development Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
	04 Integrated Development of Small and Medium Towns Urban Local Bodies (Agartala Municipal Council) (C.S.S.)			
	O	5,60.00		
	R	-4,47.87	1,12.13	1,12.13 ...
	Reduction in provision from Grants-in-aid through surrender was stated to be based on actual requirement.			
(xix)	07 Solid Waste Management(Demonstrative Project) Urban Local Bodies (Agartala Municipal Council) (C.S.S.)			
	O	6,30.00		
	R	-6,20.00	10.00	... (-)10.00
(xx)	08 Swarna Jayanti Sahari Rozgar Yojana (C.S.S.)			
	O	2,50.00		
	R	-2,00.00	50.00	... (-)50.00
(xxi)	15 National Lake Conservation Plan (NLCP) (C.S.S.)			
	O	50.00		
	R	-45.00	5.00	... (-)5.00
(xxii)	16 Swerage Project (C.S.S.)			
	O	75.00		
	R	-70.00	5.00	... (-)5.00
(xxiii)	19 National Urban Information System(NUIS) (C.S.S.)			
	O	70.00		
	R	-65.00	5.00	... (-)5.00
(xxiv)	20 Jawaharlal Nehru National Urban Renewal Mission (JNNURM) (C.S.S.)			
	O	12,07.00		
	R	-10,17.70	1,89.30	... (-)1,89.30

Withdrawal of provision from Grants-in-aid by surrender in the above six cases at Sl. Nos. (xix) to (xxiv) was stated to be based on actual requirement.

Reasons for non-utilization of the remaining provision in the above six cases at Sl. Nos. (xix) to (xxiv) have not been intimated (August 2007).

Grant No. 35 - Urban Development Department - Concl'd.

(d) Saving was partly counterbalanced by excess under -

Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(i)	2217 Urban Development			
	01 State Capital Development			
	191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc			
	44 ACA (Additional Central Assistance)			
	24 ULBs (Normal Areas)			
	Urban Local Bodies (Agartala Municipal Council)			
	(Plan)			
	O	1.00		
	R	1,20.50	1,21.50	2,11.50 (+)90.00

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

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

(ii)	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
	800 Other Expenditure			
	32 Urban Development			
	14 Devolution			
	Nagar Panchayats			
	(Plan)			
	O	14,68.50		
	R	8,90.60	23,59.10	23,19.99 (-)39.11

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

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

Grant No. 36 - Jail Department

Major Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
2056 Jails			
2059 Public Works			
Voted			
Original	8,06,90		
Supplementary	77,36	8,84,26	8,70,01
Amount surrendered during the year			(-)14,25

CAPITAL

4059 Capital Outlay on Public Works			
4070 Capital Outlay on Other Administrative Services			
Voted			
Original	11,40,00		
Supplementary	3,03,69	14,43,69	5,41,57
Amount surrendered during the year (March,2007)			(-)9,02,12
			1,15,20

Notes and comments

REVENUE

Voted

- (a) In view of the overall saving of Rs.14.25 lakh, supplementary provision of Rs.77.36 lakh obtained in March 2007 proved excessive.
- (b) No part of the overall saving of Rs.14.25 lakh was surrendered during the year.
- (c) Saving occurred only under :-

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)				
(i)	2059 Public Works			
	80 General			
	053 Maintenance and Repairs			
	25 Public Works			
	14 Public Building			
	(Non-Plan)			
	O	20.00	20.00	...
				(-)20.00
	Reasons for non-utilisation of entire provision have not been intimated (August 2007).			
(d)	Saving was partly offset by excess under :-			
(i)	2056 Jails			
	101 Jails			
	99 Others			

Grant No. 36 - Jail Department - Contd.

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

62	Prison Administration (Non-Plan)				
	O	7,86.90			
	S	73.47	8,60.37	8,66.12	(+).5.75

Augmentation of provision by supplementary grant mainly towards electricity charges (Rs.32.96 lakh) and cost of ration etc. (Rs.26.60 lakh) was stated to be based on actual requirement.
Reasons for excess have not been intimated (August 2007).

CAPITAL

Voted

- (a) As the expenditure fell short (47.50%) of the original provision, supplementary provision of Rs.3,03.69 lakh obtained in March 2007 proved totally unnecessary.
- (b) Surrender of Rs. 1,15.20 lakh only in March 2007 was considerably smaller than the amount of Rs.9,02.12 lakh available for surrender.
- (c) Saving occurred under :-

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

(i)	4059	Capital Outlay on Public Works			
	60	Other Buildings			
	800	Other Expenditure			
	43	Finance Commission			
	20	Prisons Administration (Plan)			
		O	1,75.50		
		R	-97.50	78.00	...
					(-)78.00

Reduction in provision by surrender towards Other Administrative Expenses was stated to be based on actual requirement.
Reasons for non-utilisation of the entire remaining provision have not been intimated (August 2007).

- (ii) 4070 Capital Outlay on other Administrative Services
- 800 Other expenditure
- 99 Others
- 28 Modernisation of Prison Administration
(Non-Plan)

Grant No. 36 - Jail Department - Concl'd.

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

O	8,40.00		
S	3,03.69	11,43.69	4,21.45
			(-)7,22.24

Augmentation of provision by supplementary grant towards Major Works was stated to be for construction of new jail.

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

(Plan)

O	4.38		
R	-4.38	...	...
			...

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

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

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

(i)	4070	Capital Outlay on Other Administrative Services			
	800	Other expenditure			
	70	State Share			
	36	Jail			
		(Plan)			
	O	1,20.12			
	R	-13.32	1,06.80	1,20.12	(+)13.32

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

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

Grant No. 37 - Labour Organisation

Major Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
2230 Labour and Employment			
Voted			
Original	2,83,84		
Supplementary	18,00	3,01,84	2,79,16
Amount surrendered during the year (March 2007)			(-)22,68
			12,34

Notes and comments

REVENUE

Voted

- (a) In view of the overall saving of Rs.22.68 lakh, supplementary provision of Rs.18.00 lakh obtained in March 2007 proved totally unnecessary.
- (b) Out of the overall saving of Rs.22.68 lakh, Rs.12.34 lakh only was anticipated and surrendered in March 2007.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)			
2230 Labour and Employment			
01 Labour			
001 Direction and Administration			
98 Administration			
(i) 37 Labour			
(Non-Plan)			
O	2,13.84		
R	-12.34	2,01.50	1,92.36
			(-)9.14

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

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

Grant No. 38 - General Administration(Printing and Stationery) Department

Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
REVENUE				
2058	Stationery and Printing			
2059	Public Works			
Voted				
Original	5,62,66	5,62,66	5,47,32	(-)15,34
Amount surrendered during the year (March 2007)				9,95

CAPITAL

4070 Capital Outlay on Other Administrative Services

Voted			
Original	1,00		
Supplementary	65,44	66,44	65,85
			(-)59
Amount surrendered during the year			...

Notes and comments

REVENUE

Voted

- (a) Out of the available saving of Rs.15.34 lakh, Rs.9.95 lakh only was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
(i)	2058 Stationery and Printing			
	001 Direction and Administration			
	98 Administration			
	38 Printing			
	(Non-Plan)			
	O	89.10		
	R	-0.50	88.60	76.38
				(-)12.22

Withdrawal of provision (Rs.2.00 lakh) and addition to the provision (Rs.1.50 lakh) by reappropriation were stated to be based on actual requirement.

Reasons for saving was stated to be due to retirement of staff, payment of subsistence allowances etc..

- (ii) 102 Printing, Storage and Distribution of Forms
- 62 Printing and Stationery
- 02 Distribution
- (Non-Plan)

Grant No. 38 - General Administration(Printing) Department - Concl.

Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
	O	5.00	5.00	2.14
				(-)2.86
	Reasons for saving was stated to be due to retirement of staff.			
(iii)	2059	Public Works		
	80	General		
	053	Maintenance and Repairs		
	25	Public Works		
	14	Public Building		
		(Non-Plan)		
	O	5.00	5.00	0.02
				(-)4.98
	Reasons for saving was stated to be due to non-receipt of estimates.			
(c)	Saving was partly offset by excess under :-			
(i)	2058	Stationery and Printing		
	101	Purchase and Supply of Stationery Stores		
	62	Printing and Stationery		
	01	Procurement		
		(Non-Plan)		
	O	76.65		
	R	-4.19	72.46	80.08
				(+)7.62
	Reduction in provision by reappropriation from salaries, supplies and materials was stated to be based on actual requirement.			
	Reasons for excess was stated to be due to holding up of pay and allowances and supply of stationery store to A.G. Tripura.			
(ii)	103	Government Presses		
	05	Establishment		
	57	Govt. Press		
		(Non-Plan)		
	O	3,54.91		
	R	-4.76	3,50.15	3,57.81
				(+)7.66
	Reduction in provision by surrender (Rs.9.95 lakh) and reappropriation (Rs.2.46 lakh) from salaries and addition to the provision by reappropriation (Rs.7.65 lakh) towards wages, overtime allowances, electricity charges etc. were stated to be based on actual requirement.			
	Reasons for excess was stated to be due to payment of leave salaries to retired staff, M.R. and L.T.C. Bills.			

Grant No. 39 - Education (Higher) Department

Major Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
2059	Public Works		
2202	General Education		
2203	Technical Education		
2204	Sports and Youth Services		
2205	Art and Culture		
2552	North Eastern Areas		

Voted

Original	37,17,47			
Supplementary	6,32	37,23,79	29,98,96	(-)7,24,83
Amount surrendered during the year (March 2007)				1,38,20

CAPITAL

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

Original	5,22,79			
Supplementary	3,48,75	8,71,54	3,26,46	(-)5,45,08
Amount surrendered during the year				...

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of the original provision, supplementary grant of Rs.6.32 lakh obtained in March 2007 was totally unnecessary. Similarly, supplementary grant of Rs.18.65 lakh and Rs.40.26 lakh were obtained even though expenditure fell short of the original provision by Rs.1,94.60 lakh and Rs.3,34.77 lakh in the year 2004-05 and 2005-06 respectively. Such unnecessary enhancement of provision, year after year, proves lack of prudence in financial management.
- (b) Out of the overall saving of Rs.7,24.83 lakh, Rs.1,38.20 lakh only could be anticipated and surrendered in March 2007.
- (c) Saving occurred mainly under :-

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
(i)	2202 General Education			
	03 University and Higher Education			
	107 Scholarships			
	35 Scholarship and Stipend			
	12 Other Stipend			
	(C.S.S.)			

Grant No. 39 - Education (Higher) Department - Contd.

Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
	S	6.32	6.32	0.44
				(-)5.88
	Creation of provision through supplementary grant was stated to be due to receipt of additional fund from the Government of India.			
	Reason for saving was stated to be due to non-release of required/proposed fund by the Government of India.			
(ii)	02	Secondary Education		
	105	Teachers Training		
	41	Human Development		
	06	Institute of Advance Studies in Education		
		(Plan)		
	O	7.54		
	R	1.98	9.52	4.92
				(-)4.60
	Addition to the provision by reappropriation was stated to be based on actual requirement.			
	Reasons for saving was stated to be due to relinquishment of/retirement of staff from service. But retirement, if on superannuation, cannot be a valid reason for saving as the department could have foreseen this before making budget estimate.			
(iii)	03	University and Higher Education		
	001	Direction and Administration		
	98	Administration		
	39	Higher Education		
		(Non-Plan)		
	O	1,48.97		
	R	3.53	1,52.50	1,04.80
				(-)47.70
	Addition to the provision by reappropriation was stated to be based on actual requirement.			
(iv)	103	Government Colleges and Institutes		
	41	Human Development		
	49	Government Degree College		
		(Non-Plan)		
	O	19,78.99		
	R	12.66	19,91.65	15,07.05
				(-)4,84.60
	Addition to the provision (Rs.18.66 lakh) and reduction in provision (Rs.6.00 lakh) by reappropriation were stated to be based on actual requirement.			
	Reasons for saving at Sl. Nos. (iii) and (iv) were stated to be non-filling up of vacant posts.			
(v)	107	Scholarships		
	35	Scholarship and Stipend		
	12	Other Stipend		
		(Plan)		

Grant No. 39 - Education (Higher) Department - Contd.

Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
	O	41.09		
	R	-0.29	40.80	36.14
				(-)4.66
Reduction in provision by reappropriation was stated to be based on actual requirement. Saving was stated to be mainly due to students' poor percentage in attendance.				
(vi)	2203	Technical Education		
	112	Engineering/Technical Colleges and Institutes		
	41	Human Development		
	51	Engineering College (Non-Plan)		
	O	2,32.29		
	R	-2,32.29	...	...
Withdrawal of entire provision by surrender (Rs.1,38.00 lakh) and reappropriation (Rs.94.29 lakh) was stated to be based on actual requirement.				
(vii)	2204	Sports and Youth Services		
	102	Youth Welfare Programmes for Students		
	41	Human Development		
	34	National Services Scheme (C.S.S.)		
	O	31.20	31.20	25.55
				(-)5.65
Saving was stated to be due to non-release of fund by the Government of India.				
(viii)	102	Youth Welfare Programmes for Students		
	41	Human Development		
	32	National Cadet Corps (Non-Plan)		
	O	53.23		
	R	-6.38	46.85	46.85
				...
Reduction in provision (Rs.14.38 lakh) and addition to provision (Rs.8.00 lakh) were stated to be based on actual requirement.				
(ix)	2205	Art and Culture		
	105	Public Libraries		
	41	Human Development		
	54	Libraries		

Grant No. 39 - Education (Higher) Department - Contd.

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

(Non-Plan)

O 1,54.49

R 12.66 1,67.15 1,30.96 (-)36.19

Addition to the provision (Rs.14.96 lakh) and reduction in provision (Rs.2.30 lakh) were stated to be based on actual requirement.

Saving was stated to be due to retirement of staff. But, retirement, if on superannuation, cannot be a valid reason for saving as this could have been foreseen by the department before making budget estimate.

- (x) 2552 North Eastern Areas
03 University and Higher Education
107 Scholarships
57 North Eastern Area Development
45 Financial Support to the Students of North Eastern Region for Higher Professional Courses

(Plan) N.E.C. Scheme

O 31.20 31.20 11.70 (-)19.50

Saving was stated to be due to receipt of less fund from the N.E.C. than expected.

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

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

- (i) 2059 Public Works
80 General
053 Maintenance and Repairs
43 Finance Commission
28 Public Building

(Non-Plan)

R 60.00 60.00 18.50 (-)41.50

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

Saving was stated to be due to non-availability of required fund.

Token provision could have been obtained either through original or supplementary grant.

- (ii) 2202 General Education
02 Secondary Education
105 Teachers Training
41 Human Development
06 Institute of Advance Studies in Education

Grant No. 39 - Education (Higher) Department - Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)			
(Non-Plan)			
O	70.65		
R	1.85	72.50	72.32 (-)0.18
Addition to the provision by reappropriation (Net), mainly towards electricity charges and salaries, was stated to be based on actual requirement.			
Reasons for final saving have not been intimated (August 2007).			
(iii)	03	University and Higher Education	
	103	Government Colleges and Institutes	
	41	Human Development	
	49	Government Degree College	
	(Plan)		
	O	0.97	
	R	2.75	3.72 4.70 (+)0.98
Addition (Rs.3.12 lakh) and reduction (Rs.0.37 lakh) in provision by reappropriation were stated to be based on actual requirement.			
Excess was stated to be due to meeting urgent demand for welfare of students.			
(iv)	2203	Technical Education	
	105	Polytechnics	
	41	Human Development	
	50	Polytechnic Institute	
	(Non-Plan)		
	O	1,33.36	
	R	10.39	1,43.75 2,05.37 (+)61.62
Addition (Rs.11.75 lakh) and reduction (Rs.1.36 lakh) in provision by reappropriation were stated to be based on actual requirement.			
Excess was stated to be due to filling up of vacant posts.			
(v)	(Plan)		
	O	7.28	
	R	0.50	7.78 13.80 (+)6.02
Addition to the provision by reappropriation was stated to be based on actual requirement.			
Excess was stated to be due to recruitment/posting of new staff.			
(vi)	800	Other Expenditure	
	41	Human Development	
	05	College of Arts and Crafts	

Grant No. 39 - Education (Higher) Department - Contd.

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

(Non-Plan)

O 20.50

R 5.65 26.15 26.76 (+)0.61

Addition (Rs.5.70 lakh) and reduction (Rs.0.05 lakh) in provision by reappropriation were stated to be based on actual requirement.

Excess as stated to be due to actual requirement is not tenable for not furnishing specific reasons.

(vii)	2205	Art and Culture			
	101	Fine Arts Education			
	41	Human Development			
	36	Non-Government Fine Arts Music Institute (Including State Kala Academy)			
		(Non-Plan)			
	...	...	...	1.60	(+)1.60

Reasons for incurring expenditure without any provision have not been intimated (August 2007).

Token provision could have been made at the budget stage or in the supplementary estimate to avoid such expenditure.

CAPITAL

Voted

- (a) As the expenditure fell short of the original provision, supplementary grant of Rs.3,48.75 lakh obtained in March 2007 was totally unnecessary.
- (b) No part of the huge saving of Rs.5,45.08 lakh was surrendered during the year.
- (c) Saving occurred mainly under :-

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

(i)	4202	Capital Outlay on Education, Sports, Art and Culture			
	01	General Education			
	203	University and Higher Education			
	56	Non-lapsable			
	27	Bhavan's Tripura College of Science and Technology (C.S.S.)			
	O	1,04.00	1,04.00	...	(-)1,04.00

Reason for non-utilisation of the entire provision was stated to be non-availability of fund.

(ii)	01	General Education			
	203	University and Higher Education			
	44	Additional Central Assistance			
	01	ACA			

Grant No. 39 - Education (Higher) Department - Contd.

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

(Plan)

O 0.52

S 3,48.75

R 31.88 3,81.15 68.39 (-)3,12.76

Addition to the provision by supplementary grant was stated to be due to sanction of additional fund by the Government of India and that by reappropriation was stated to be based on actual requirement. Reasons for huge saving were stated as "Work is under Progress. Partial U. C. submitted. " is not tenable for not furnishing specific reasons. Huge saving of Rs.2,07.00 lakh, compared with original provision, had occurred under this head in 2005-06 also.

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

(Plan)

O 3,64.00

R -1,04.00 2,60.00 1,56.00 (-)1,04.00

Reduction in provision by reappropriation was stated to be based on actual requirement. Huge saving was stated to be due to receipt of less fund from the Finance Department than expected.

- (iv) 105 Engineering/Technical Colleges and Institutes
41 Human Development
51 Engineering College

(Plan)

O 8.17

R -8.17

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

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

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

- (i) 4202 Capital Outlay on Education, Sports, Art and Culture
01 General Education
203 University and Higher Education
41 Human Development
49 Government Degree College

Grant No. 39 - Education (Higher) Department - Concl'd.

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

(Non-Plan)

O 3.00

R 2.00 5.00 5.00 ...

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

(ii)

(Plan)

O 38.74

R 79.36 1,18.10 91.97 (-)26.13

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

Final saving was stated as "Entire fund was not available from Finance Department against "Others" is not specific and hence untenable.

(iii)

02 Technical Education

104 Polytechnics

41 Human Development

50 Polytechnic Institute

(Plan)

O 1.21

R 0.87 2.08 4.68 (+)2.60

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

Excess was stated to be for meeting urgent requirement.

Grant No. 40 - Education (School) Department

Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
REVENUE				
2059	Public Works			
2202	General Education			
2236	Nutrition			
Voted				
Original		4,76,75,84		
Supplementary		21,36,50	4,98,12,34	4,10,47,12
Amount surrendered during the year (March 2007)				(-)87,65,22
				58,57,29
CAPITAL				
4202	Capital Outlay on Education, Sports,Art and Culture			
4236	Capital outlay on Nutrition			
Voted				
Original		15,60,83		
Supplementary		48,85,78	64,46,61	11,92,66
Amount surrendered during the year				(-)52,53,95
				...

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of the original provision, supplementary provision of Rs.21,36.50 lakh obtained in March 2007 proved totally unnecessary. Similarly, supplementary provision of Rs.7,41.08 lakh was obtained even though overall expenditure fell short (by 14.40%) of the original provision in 2005-06 also.
- (b) Anticipation and surrender of Rs.58,57.29 lakh in March 2007 was substantially smaller than the amount of overall saving of Rs.87,65.22 lakh available for surrender.
- (c) Apart from the saving of Rs.2.92 lakh under the Major Head 2202- General Education, 01- Elementary Education, 107- Teachers Training, 03- Research and Training, 04- District Institute of Educational Training (B.T.I.) (Plan), saving occurred mainly under.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
(i)	2202 General Education			
	01 Elementary Education			
	106 Teachers and Other Services			
	56 Non-lapsable			
	28 Sarva Shiksha Abhiyan			

Grant No. 40 - Education (School) Department - Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)			
(C.S.S.)			
S	17,56.17		
R	41.64	17,97.81	8,38.92 (-)9,58.89
Creation of provision by supplementary grant towards grants-in-aid was stated to be due to sanction of fund under Centrally Sponsored Scheme by the Government of India.			
Augmentation of provision by reappropriation was stated to be due to additional fund released by the Government of India.			
Reasons for huge saving have not been intimated (August 2007).			
(ii)	107	Teachers Training	
	03	Research and Training	
	04	District Institute of Educational Training (Basic Training Institute)	
	(C.S.S.)		
	O	32.00	32.00 ... (-)32.00
Non-utilisation of entire provision have not been intimated (August 2007).			
(iii)	800	Other Expenditure	
	41	Human Development	
	45	Transportation of Food Grain under Mid-day Meal	
	(C.S.S.)		
	O	30.00	
	R	-30.00	... ..
Withdrawal of entire provision by reappropriation was stated to be due to non-receipt of fund from the Government of India.			
(iv)	02	Secondary Education	
	001	Direction and Administration	
	41	Human Development	
	48	Vocationalisation of Secondary Education	
	(C.S.S.)		
	O	10.00	
	R	-10.00	... ..
Withdrawal of entire provision by reappropriation was stated to be due to non-receipt of fund from the Government of India.			
(v)	01	Elementary Education	
	102	Assistance to Non-Government Primary Schools	
	41	Human Development	
	35	Non-Government Schools	

Grant No. 40 - Education (School) Department - Contd.

Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
	(Non-Plan)			
	O	4,50.00		
	R	-25.27	4,24.73	4,24.73 ...
	Withdrawal of provision from grants-in-aid by reappropriation was stated to be based on actual requirement.			
(vi)	104	Inspection		
	41	Human Development		
	27	Inspectorate		
	(Non-Plan)			
	O	23,96.14		
	R	-16,10.36	7,85.78	7,85.23 (-)0.55
	Withdrawal of provision by reappropriation (Rs.11,55.90 lakh) and surrender (Rs.4,77.03 lakh) mainly from salaries and augmentation of provision by reappropriation (Rs.22.57 lakh) mainly towards minor works were stated to be based on actual requirement.			
	Reasons for saving have not been intimated (August 2007).			
(vii)	(Plan)			
	O	8.50		
	R	-3.50	5.00	4.60 (-)0.40
	Withdrawal of provision from grants-in-aid by reappropriation was stated to be based on actual requirement.			
	Reasons for final saving have not been intimated (August 2007).			
(viii)	106	Teachers and Other Services		
	42	Government Primary Schools		
	01	Middle Stage Education (VI to VII)		
	(Non-Plan)			
	O	62,64.48		
	R	-32,46.63	30,17.85	30,15.27 (-)2.58
	Withdrawal of provision from salaries by surrender (Rs.32,29.48 lakh) and from electric charges, office expenses etc. by reappropriation (Rs.17.15 lakh) was stated to be based on actual requirement.			
	Reasons for saving have not been intimated (August 2007).			
	(Plan)			
(ix)	O	5,20.75		
	R	-1,50.88	3,69.87	2,15.53 (-)1,54.34
	Withdrawal of provision by reappropriation mainly from salaries was stated to be based on actual requirement.			
	Reasons for saving have not been intimated (August 2007).			

Grant No. 40 - Education (School) Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(x)	02 Primary Education (From Class I To V) (Non-Plan)			
	O	1,40,75.02		
	R	-21,30.11	1,19,44.91	1,19,42.13 (-)2.78
	Withdrawal of provision from salaries by surrender (Rs.21,45.22 lakh) and from electricity charges, office expenses etc. by reappropriation (Rs.34.55 lakh) and augmentation of provision mainly towards grants-in-aid, by reappropriation (Rs.49.66 lakh) were stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).			
(xi)	107 Teachers Training			
	03 Research and Training			
	04 District Institute of Educational Training (Basic Training Institute) (Non-Plan)			
	O	1,87.94		
	R	-1,54.84	33.10	33.14 (+)0.04
	Withdrawal of provision by reappropriation was stated to be based on actual requirement. Reasons for ultimate excess have not been intimated (August 2007).			
(xii)	02 Secondary Education			
	004 Research and Training			
	03 Research and Training			
	11 State Council of Educational Research and Training (State Institute of Education) (Non-Plan)			
	O	59.57		
	R	-15.42	44.15	43.31 (-)0.84
	Withdrawal and augmentation of provision from salaries etc. (Rs.20.32 lakh) and towards office expenses etc. (Rs.4.90 lakh) respectively by reappropriation were stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).			
(xiii)	104 Teachers & other services			
	41 Human Development			
	18 Government Secondary Schools (Plan)			
	O	2,30.05		
	S	2,46.39		
	R	8,31.50	13,07.94	4,06.88 (-)9,01.06
	Augmentation of provision by supplementary grant and reappropriation was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).			

Grant No. 40 - Education (School) Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(xiv)	110 Assistance to Non-Government Secondary Schools			
	41 Human Development			
	35 Non-Government Schools (Non-Plan)			
	O	17,70.00		
	R	-1,54.48	16,15.52	16,01.52 (-)14.00
	Withdrawal of provision from grants-in-aid by reappropriation was stated to be based on actual requirement.			
	Reasons for saving have not been intimated (August 2007).			
(xv)	(Plan)			
	O	5.00		
	R	-5.00 ...	...	...
	Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.			
(xvi)	05 Language Development			
	102 Promotion of Modern Indian Languages and Literature			
	41 Human Development			
	22 Hindi Language (Non-Plan)			
	O	75.12		
	R	-65.12	10.00	9.89 (-)0.11
	Withdrawal of provision by reappropriation was stated to be based on actual requirement.			
	Reasons for saving have not been intimated (August 2007).			
(xvii)	38 Other Languages (Non-Plan)			
	O	14.41		
	R	-10.69	3.72	3.69 (-)0.03
	Withdrawal of provision by reappropriation was stated to be based on actual requirement.			
	Reasons for saving have not been intimated (August 2007).			
(xviii)	103 Sanskrit Education			
	41 Human Development			
	55 Sanskrit College (Non-Plan)			
	O	14.65		
	R	-12.80	1.85	2.10 (+)0.25
	Withdrawal of provision by reappropriation was stated to be based on actual requirement.			
	Reasons for final excess have not been intimated (August 2007).			

Grant No. 40 - Education (School) Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(xix)	80 General			
	001 Direction and Administration			
	98 Administration			
	40 School Education			
	(Non-Plan)			
	O	10,34.75		
	R	-6,55.55	3,79.20	3,73.52
				(-)5.68

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

(xx)	2236 Nutrition			
	80 General			
	001 Direction and Administration			
	41 Human Development			
	56 Mid-Day Meal (NP - NSPE)			
	(C.S.S.)			
	O	9.37		
	S	4.03	13.40	9.15
				(-)4.25

Augmentation of provision by supplementary grant was stated to be due to sanction of fund under Centrally Sponsored Scheme by the Government of India.
Reasons for saving have not been intimated (August 2007).

(xxi)	02 Distribution of nutritious food and beverages			
	102 Mid-day Meals			
	41 Human Development			
	56 Mid-Day Meal (NP - NSPE)			
	(Non-Plan)			
	O	37.26		
	R	-5.56	31.70	30.97
				(-)0.73

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

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

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

Grant No. 40 - Education (School) Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
	14 Public Building (Non-Plan)			
	O	1,00.00		
	R	50.00	1,50.00	...
	Augmentation of provision towards minor works was stated to be based on actual requirement.			
(ii)	43 Finance Commission			
	28 Public Building(T.F.C Award) (Non-Plan)			
	R	3,00.00	3,00.00	1,51.00 (-)1,49.00
	Creation of provision was made by reappropriation without any authorised budget provision.			
(iii)	2202 General Education			
	01 Elementary Education			
	106 Teachers and Other Services			
	42 Government Primary Schools			
	02 Primary Education (From Class I to V) (Plan)			
	O	16,17.73		
	R	-6,86.26	9,31.47	18,05.00 (+)8,73.53
	Withdrawal of provision, mainly from salaries, by reappropriation was stated to be based on actual requirement.			
	Reasons for excess have not been intimated (August 2007).			
(iv)	02 Secondary Education			
	104 Teachers & other services			
	41 Human Development			
	18 Government Secondary School (Non-Plan)			
	O	1,74,81.10		
	R	18,80.96	1,93,62.06	1,77,22.74 (-)16,39.32
	Augmentation of provision, mainly towards salaries, by reappropriation was stated to be based on actual requirement.			
	Reasons for ultimate saving have not been intimated (August 2007).			
(v)	107 Scholarships			
	35 Scholarship & Stipend			
	12 Other Stipend			

Grant No. 40 - Education (School) Department - Contd.

	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
	(Plan)			
	O	30.00		
	R	12.66	42.66	42.66 ...
	Augmentation of provision towards scholarship/stipend by reappropriation was stated to be based on actual requirement.			
(vi)	80	General		
	001	Direction and Administration		
	98	Administration		
	40	School Education		
	(Plan)			
	O	8.85		
	R	11.33	20.18	21.81 (+)1.63
	Augmentation of provision by reappropriation was stated to be based on actual requirement. Reasons for excess have not been intimated (August 2007).			
(vii)	2236	Nutrition		
	02	Distribution of nutritious food and beverages		
	102	Mid-day Meals		
	41	Human Development		
	56	Mid-day meal (NP - NSPE)		
	(C.S.S.)			
	O	9,87.79		
	S	1,29.91	11,17.70	12,03.46 (+)85.76
	Augmentation of provision by supplementary grant towards grants-in-aid was stated to be due to sanction of fund under Centrally Sponsored Scheme by the Government of India. Reasons for excess have not been intimated (August 2007).			
CAPITAL				
Voted				
(a)	As the overall expenditure fell short (23.59%) of the original provision, supplementary provision of Rs.48,85.78 lakh obtained in March 2007 was totally unnecessary. Similarly, supplementary provision of Rs.4,48.14 lakh was obtained even though overall expenditure fell short (15.42%) of the original provision in 2005-06 also.			
(b)	No part of the huge saving was surrendered during the year.			
(c)	Saving occurred mainly under :-			
(i)	4202	Capital Outlay on Education, Sports,Art and Culture		
	01	General Education		
	201	Elementary Education		
	03	Research and Training		
	04	District Institute of Educational Training (Basic Training Institute)		

Grant No. 40 - Education (School) Department - Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)			
(C.S.S.)			
O	17.00		
R	-17.00	...	...
Withdrawal of entire provision by reappropriation was stated to be due to non-receipt of fund from the Government of India.			
(ii) 202	Secondary Education		
56	Non-lapsable		
32	Upgradation of Secondary School		
(C.S.S.)			
S	22,98.89		
R	17.00	23,15.89	(-)23,15.89
Provision made by supplementary grant towards major works was stated to be due to sanction of fund under Centrally Sponsored Scheme by the Government of India.			
Reasons for non-utilisation of entire provision have not been intimated (August 2007).			
(iii) 201	Elementary Education		
70	State Share		
40	School Education		
(Plan)			
O	14,67.93		
R	-7,75.93	6,92.00	(-)66.45
Withdrawal of provision from grants-in-aid by reappropriation was stated to be based on actual requirement.			
Reasons for saving have not been intimated (August 2007).			
(iv) 202	Secondary Education		
44	Additional Central Assistance		
01	ACA		
(Plan)			
O	1.00		
S	25,81.89		
R	6,11.32	31,94.21	(-)27,74.15
Augmentation of provision by supplementary grant was stated to be due to sanction of fund under ACA(State Plan) by the Government of India. Further augmentation of provision by reappropriation was stated to be due to additional fund released by the Government of India.			
Reasons for saving have not been intimated (August 2007).			

Grant No. 40 - Education (School) Department - Concl'd.

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

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

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

(i)	202	Secondary Education			
	41	Human Development			
	18	Government Secondary Schools (Plan)			
		O	62.80		
		R	28.61	91.41	91.41
					...

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

(ii)	48	Border Area Development Programme			
	01	BADP (Plan)			
		O	1.00		
		R	7.20	8.20	8.20
					...

Augmentation of provision towards major works by reappropriation was stated to be due to additional fund released by the Government of India.

(iii)	70	State Share			
	40	School Education (Plan)			
		R	1,34.00	1,34.00	37.64
					(-)96.36

Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement. Token provision could have been made at budget stage or supplementary grant could also have been obtained to avoid such huge provision by reappropriation.

Grant No. 41 - Education (Social) Department

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

REVENUE

2059 Public Works

2202 General Education

2235 Social Security and Welfare

2236 Nutrition

Voted

Original 73,84,94

Supplementary 6,72,82 80,57,76 72,48,78 (-)8,08,98

Amount surrendered during the year (March 2007) 10,24,32

CAPITAL

4235 Capital Outlay on Social Security and Welfare

Voted

Original 9,80,13

Supplementary 2,75,34 12,55,47 12,56,05 (+)58

Amount surrendered during the year (March 2007) 6,39,13

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of the original provision, supplementary provision of Rs. 6,72.82 lakh obtained in March 2007 proved unnecessary and indicated lack of prudence in budgeting. Similar things occurred in the year 2004-05 and 2005-06, when supplementary grant of Rs.1,13.34 lakh and Rs.2,89.78 lakh were obtained even though overall expenditure fell short (by 14.53% and 12.85% respectively) of the original provision in the corresponding year.
- (b) In view of the overall saving of Rs. 8,08.98 lakh in the grant, surrender of Rs. 10,24.32 lakh was considerably in excess of the amount of saving available for surrender.
- (c) Saving occurred mainly under :-

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
(i)	2059 Public Works			
	80 General			
	053 Maintenance and Repairs			
	43 Finance Commission			
	28 Public Building			
	(Non-Plan)			
	S	60.00	60.00	30.00 (-)

Provisions made through supplementary grant in March 2007 was stated to be based on actual requirement.

Saving was stated to be due to non-receipt of fund from the Finance Department as per budget.

Grant No. 41 - Education (Social) Department - Contd.

	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(ii)	2202 General Education			
	01 Elementary Education			
	106 Teachers and Other Services			
	33 Welfare Programme			
	09 General (Non-Plan)			
	O	6,50.00	6,50.00	6,21.89
				(-)28.11
	Saving was stated to be due to non-filling up of various posts. Saving of Rs.1,45.27 lakh, compared with original provision, occurred under this head in 2005-2006 also.			
(iii)	04 Adult Education			
	200 Other Adult Education Programmes			
	33 Welfare Programme			
	09 General (Non-Plan)			
	O	24,37.20		
	R	-12.15	24,25.05	20,97.97
				(-)3,27.08
	Withdrawal of provision by reappropriation was stated to be based on actual requirement. Saving was stated to be due to non-filling up of various posts. Saving of Rs.62.41 lakh, Rs.2,91.17 lakh and Rs.1,04.31 lakh, compared with original provision, also occurred under this head in 2003-04, 2004-05 and 2005-06 respectively.			
(iv)	80 General			
	001 Direction and Administration			
	33 Welfare Programme			
	09 General (Non-Plan)			
	O	50.15		
	R	0.25	50.40	31.76
				(-)18.64
	Addition to the provision by reappropriation was stated to be based on actual requirement. Saving was stated to be due to non-filling up of various posts. Saving of Rs.4.94 lakh, Rs.5.54 lakh and Rs.4.41 lakh, compared with original provision, occurred under this head in 2003-04, 2004-05 and 2005-06 respectively.			
(v)	2235 Social Security and Welfare			
	02 Social Welfare			
	101 Welfare of Handicapped			
	33 Welfare Programme			
	16 Integrated Education for Disabled Children			

Grant No. 41 - Education (Social) Department - Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)	
(C.S.S.)			
O	25.00		
R	-15.00	10.00	(-)10.00
Reduction in provision by surrender was stated to be based on actual requirement.			
Saving was stated to be due to non-receipt of fund from the Government of India. Saving of entire original provision of Rs.23.83 lakh in 2004-05 and Rs.8.63 lakh, compared with original provision, occurred under this head in 2005-06 also.			
(vi)	102	Child Welfare	
	33	Welfare Programme	
	02	Balika Samriddhi Yozana	
	(C.S.S.)		
	O	40.00	
	R	-30.00	10.00
			(-)10.00
Reduction in provision by surrender was stated to be based on actual requirement.			
Non-utilisation of the remaining provision was attributed to non-receipt of fund from the Government of India. Saving of Rs.28.76 lakh, compared with original provision, occurred under this head in 2005-06 also.			
(vii)	15	Integrated Child Development Scheme	
	(C.S.S.)		
	O	16,57.32	
	R	-9,78.88	6,78.44
			13,37.27
			(+)6,58.83
Reduction in provision by surrender was stated to be based on actual requirement.			
Huge final excess was stated to be due to non-projection of necessary fund by the Finance Department as per requirement of the department.			
(viii)	02	Social Welfare	
	001	Direction and Administration	
	33	Welfare Programme	
	09	General	
	(Non-Plan)		
	O	52.95	
	R	0.19	53.14
			48.15
			(-)4.99
Addition to the provision by reappropriation was stated to be based on actual requirement.			
Saving was stated to be due to non-filling up of various posts.			
(ix)	(Plan)		
	O	3,55.25	
	S	6.59	
	R	0.44	3,62.28
			2,94.29
			(-)67.99
Augmentation of provision through supplementary grant and reappropriation was stated to be based on actual requirement.			
Saving was stated to be due to non-filling up of the posts of AWWs and AWHs.			

Grant No. 41 - Education (Social) Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(x)	101 Welfare of Handicapped			
	33 Welfare Programme			
	13 Institute for the Blind			
	(Plan)			
	O	24.85		
	R	-7.05	17.80	10.38 (-)7.42
	Reduction in provision by reappropriation was stated to be based on actual requirement.			
	Saving was stated to be mainly due to less requirement towards cost of ration and stipend for college students at I.V.H.(G) Badharghat.			
	Saving of Rs.4.51 lakh, compared with original provision, occurred under this head in 2005-06 also.			
(xi)	14 Institute for the Deaf and Hard of Hearing			
	(Non-Plan)			
	O	23.65		
	R	0.29	23.94	16.86 (-)7.08
	Addition to the provision by reappropriation was stated to be based on actual requirement.			
	Saving was stated to be due to non-filling up of various posts.			
	Saving of Rs.6.63 lakh, compared with original provision, occurred under this head in 2005-06 also.			
(xii)	104 Welfare of aged, infirm and destitute			
	33 Welfare Programme			
	12 Infirmary			
	(Non-Plan)			
	O	28.75		
	R	-2.37	26.38	24.37 (-)2.01
	Reduction in provision by reappropriation was stated to be based on actual requirement.			
	Saving was stated to be due to non-admission of required number of inmates.			
(xiii)	106 Correctional Services			
	33 Welfare Programme			
	19 Juvenile Home			
	(Plan)			
	O	13.03		
	R	-4.23	8.80	7.09 (-)1.71
	Reduction in provision by reappropriation was stated to be based on actual requirement.			
	Saving was stated to be due to less number of juvenile inmates.			

Grant No. 41 - Education (Social) Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(xiv)	28 Protective Home for Women (Plan)			
	O	32.37		
	R	-16.27	16.10	15.53 (-)0.57
	Reduction in provision by reappropriation was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007)			
(xv)	60 Other Social Security and Welfare programmes			
	102 Pension under Social Security Schemes			
	33 Welfare Programme			
	32 Subsistence Allowance to Physically Handicapped (Non-Plan)			
	O	1,00.00		
	S	1,76.07	2,76.07	1,77.11 (-)98.96
	Augmentation of provision through supplementary grant was stated to be based on actual requirement. Huge saving was stated to be due to identification of less number of beneficiaries than expected.			
(xvi)	2236 Nutrition			
	02 Distribution of nutritious food and beverages			
	101 Special Nutrition Programmes			
	41 Human Development			
	60 Nutrition (Non-Plan)			
	O	62.00		
	R	0.50	62.50	28.63 (-)33.87
	Augmentation of provision by reappropriation was stated to be based on actual requirement. Huge saving was stated to be due to non-filling up of various posts.			
(xvii)	69 National Programme for Adolescent Girls (NPAG)			
	01 NPAG (Plan)			
	O	1,53.00		
	R	-58.91	94.09	94.09 ...
	Withdrawal of provision from cost of ration, medicine etc. by reappropriation was stated to be based on actual requirement.			

Grant No. 41 - Education (Social) Department - Contd.

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

	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(i)	2235 Social Security and Welfare			
	02 Social Welfare			
	101 Welfare of Handicapped			
	33 Welfare Programme			
	13 Institute for the Blind			
	(Non-Plan)			
	O	31.40		
	R	0.70	32.10	33.18
				(+)1.08

Augmentation of provision by reappropriation was stated to be based on actual requirement.
Excess was stated to be due to filling up of some posts.

(ii)	102 Child Welfare			
	33 Welfare Programme			
	06 Children's Home for Boys and Girls			
	(Non-Plan)			
	O	1,02.74		
	S	4.25		
	R	12.49	1,19.48	1,09.12
				(-)10.36

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

Final saving was stated to be due to non-filling up of various posts.

(iii)	70 State Share			
	41 Social Welfare and Social Education			
	(Plan)			
	O	3,71.00		
	S	97.00	4,68.00	6,07.84
				(+)1,39.84

Augmentation of provision by supplementary grant was stated to be based on actual requirement.
Huge excess was stated to be due to non-provision of necessary fund by the Finance Department as per requirement of the Department.

Excess of Rs.49.62 lakh occurred against provision (Rs.1,09.00 lakh) made by reappropriation in 2005-06.

(iv)	03 National Social Assistance Programme			
	101 National Old Age Pension Scheme			
	33 Welfare Programme			
	25 National Old Age Pension (Divisible pool)			

Grant No. 41 - Education (Social) Department - Contd.

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

(Plan)

O 2,43.00

S 63.62 3,06.62 3,78.47 (+)71.85

Augmentation of provision by supplementary grant was stated to be based on actual requirement.
Excess was stated to be due to enhancement of Old Age Pension from Rs.50/- to Rs.100/- w.e.f. 01-01-2007.

(v) 67 National Social Assistance Programme (NSAP)

01 National Old Age Pension (Divisible pool)

(Plan)

O 5,61.00

S 2,65.29 8,26.29 8,51.72 (+)25.43

Augmentation of provision by supplementary grant was stated to be based on actual requirement.
Reasons for excess furnished by the department were not specific.

(vi) 102 National Family Benefit Scheme

33 Welfare Programme

23 National Family Benefit Scheme(Non-Divisible Pool)

(Plan)

O 75.40

R 73.00 1,48.40 1,42.13 (-)6.27

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

Final saving was stated to be due to non-availability of eligible beneficiaries.

(vii) 60 Other Social Security and Welfare programmes

102 Pensions under Social Security Schemes

33 Welfare Programme

32 Subsistence Allowance of Physically Handicapped

(Plan)

R 15.80 15.80 7.04 (-)8.76

Creation of provision by reappropriation and expenditure thereof were made without any authorised provision.

Final saving was stated to be due to non-availability of eligible blind and handicapped persons.

CAPITAL

Voted

- (a) Expenditure exceeded the grant by Rs.0.58 lakh (Actual excess Rs.57,530); the excess requires regularisation.
- (b) In view of the overall excess of Rs.0.58 lakh in the grant, surrender of Rs.6,39.13 lakh in March 2007 proved injudicious.
- (c) Excess occurred under :-

Grant No. 41 - Education (Social) Department - Concl'd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(i)	4235 Capital Outlay on Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
	33 Welfare Programme			
	15 Integrated Child Development Scheme (C.S.S.)			
	O	9,79.13		
	R	-6,39.13	3,40.00	10,55.03
				(+)7,15.03

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

Reasons for excess furnished by the department is applicable in a case of saving and therefore not tenable.

(d) Excess was counterbalanced by saving under :-

(i)	4235 Capital Outlay on Social Security and Welfare			
	02 Social Welfare			
	101 Welfare of Handicapped			
	44 Additional Central Assistance			
	01 A.C.A (Plan)			
	O	1.00		
	S	2,75.34	2,76.34	2,01.02
				(-)75.32

Augmentation of provision towards major works by supplementary grant was stated to be due to additional fund released by the Government of India in A.C.A.

Saving was stated to be due to non-completion of work within the financial year.

Grant No. 42 - Education (Sports and Youth Programme) Department

Major Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
2204	Sports and Youth Services		
2552	North Eastern Areas		
Voted			
Original	16,08,26		
Supplementary	58,34	16,66,60	18,48,30
Amount surrendered during the year (March 2007)			(+)1,81,70
			1,33,10
CAPITAL			
4202	Capital Outlay on Education, Sports,Art and Culture		
Voted			
Original	2,00		
Supplementary	2,32,00	2,34,00	...
Amount surrendered during the year			(-)2,34,00
			...

Notes and comments

REVENUE

Voted

- (a) The expenditure exceeded the grant by Rs.1,81.70 lakh (Actual excess Rs.1,81,69,548); the excess requires regularisation.
- (b) In view of the excess expenditure of Rs.1,81.70 lakh, supplementary provision of Rs.58.34 lakh obtained in March 2007 was inadequate and surrender of Rs.1,33.10 lakh in March 2007 was unrealistic.
- (c) Significant excess occurred under -

Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
(i) 2204 Sports and Youth Services			
101 Physical Education			
41 Human Development			
10 Development of Infrastructure Games and Sports (Plan)			
O	27.15		
R	9.80	36.95	34.51
			(-),2.44

Addition of Rs.22.70 lakh to the provision by reappropriation towards Supplies and Materials (Rs. 16.10 lakh) and cost of ration etc. (Rs.6.60 lakh) and reduction in provision of Rs.12.90 lakh by reappropriation towards other administrative expenses were stated to be based on actual requirement. Reasons for ultimate saving have not been intimated (August 2007).

Grant No. 42 - Education (Sports and Youth Programme) Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
			(In lakhs of rupees)	
(ii)	800 Other Expenditure			
	41 Human Development			
	49 Government Degree College (Plan)			
	O	10.80		
	R	1.40	12.20	4,59.10 (+)4,46.90
	Anticipated excess obtained in March 2007 as stated to be based on actual requirement towards grants-in-aid was abnormally inadequate to cover the huge excess.			
(d)	Excess was partly offset by saving under-			
(i)	2204 Sports and Youth Services			
	103 Youth Welfare Programmes for Non Students			
	33 Welfare Programme			
	35 Youth Welfare Programme (C.S.S.)			
	O	15.00		
	R	-9.00	6.00	... (-)6.00
	Reduction in provision towards Travel Expenses by surrender was stated to be based on actual requirement.			
	Reasons for non-utilisation of the entire remaining provision have not been intimated (August 2007).			
(ii)	001 Direction and Administration			
	98 Administration			
	42 Sports and Youth Programme (Plan)			
	O	41.50		
	S	3.25		
	R	-10.30	34.45	29.84 (-)4.61
	Addition to the provision by supplementary grant towards Major Works was stated to be based on actual requirement.			
	Further addition to the provision by reappropriation (Rs.6.75 lakh) and reduction in provision (Rs.17.05 lakh) were stated to be based on actual requirement.			
	Reason for saving have not been intimated (August 2007).			
(iii)	101 Physical Education			
	41 Human Development			
	10 Development of Infrastructure Games and Sports			

Grant No. 42 - Education (Sports and Youth Programme) Department - Contd.

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

(Non-Plan)

O 13,77.91

S 55.09 14,33.00 13,22.20 (-)1,10.80

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

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

(iv)	2552	North Eastern Areas				
	101	Physical Education				
	57	North Eastern Area Development				
	37	Development of Sports Infrastructure & Promotion of Sports in N.E.Region				
		N.E.C.Scheme(Plan)				
	O	1,29.50				
	R	-1,24.10	5.40	...		(-)5.40

Reduction in provision towards Minor Works by surrender was stated to be based on actual requirement.

Reason for non-utilisation of the entire remaining provision was stated to be due to non-release of fund by NEC.

CAPITAL

Voted

- (a) In view of the non-utilisation of the entire provision of Rs.2,34.00 lakh, huge supplementary provision of Rs.2,32.00 lakh obtained in March 2007 was totally unnecessary. Huge provision had persistently been made against the single Major Head 4202- Capital Outlay on Education, Sports, Art and Culture during the last three years. The details are given below : -

Year	Original	Supplementary	Total Provision	Expenditure	Saving	Surrender
2003-04	1,52.29	14.00	1,66.29	9.49	-1,56.80	52.29
2004-05	1,14.00	16,65.39	17,79.39	4.51	-17,74.88	NIL
2005-06	17,75.01	5,00.00	22,75.01	14.31	-22,60.70	16,45.91

- (b) No part of the huge overall saving of Rs.2,34.00 lakh was anticipated and surrendered during the year.

- (c) Entire provision remained unutilized under : -

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

- (i) 4202 Capital Outlay on Education, Sports, Art and Culture
03 Sports and Youth Services
800 Other expenditure
44 Additional Central Assistance

Grant No. 42 - Education (Sports and Youth Programme) Department - Concl'd.

Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)				
01	ACA			
	(Plan)			
	O	1.00		
	S	2,32.00		
	R	1.00	2,34.00	...
				(-)2,34.00

Addition to the provision by supplementary grant towards major works was stated to be due to approval of fund under State Plan (ACA) by the Government of India and that by reappropriation (Rs.1.00 lakh) was stated to be based on actual requirement.

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

Grant No. 43 - Finance Department

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)	
(In thousands of rupees)				
REVENUE				
2048	Appropriation for reduction or avoidance of debt			
2049	Interest Payments			
2052	Secretariat-General Services			
2070	Other Administrative Services			
2071	Pensions and Other Retirement Benefits			
2075	Miscellaneous General Services			
2235	Social Security and Welfare			
2245	Relief on account of Natural Calamities			
Voted				
Original	4,66,65,40	4,66,65,40	2,88,61,13	(-)1,78,04,27
Amount surrendered during the year (March 2007)				1,66,36,26
Charged				
Original	3,50,41,00			
Supplementary	18,22,20	3,68,63,20	3,58,91,14	(-)9,72,06
Amount surrendered during the year				...
CAPITAL				
4070	Capital Outlay on Other Administrative Services			
6003	Internal Debt of the State Government			
6004	Loans and Advances from the Central Government			
7610	Loans to Government Servants etc.			
Voted				
Original	1,54,50,00	1,54,50,00	1,13,63	(-)1,53,36,37
Amount surrendered during the year (March 2007)				1,51,50,00
Charged				
Original	50,72,86	50,72,86	62,19,72	(+)11,46,86
Amount surrendered during the year (March 2007)				3,16,89
Notes and comments				
REVENUE				
Voted				
(a)	Out of the overall saving of Rs.1,78,04.27 lakh, Rs.1,66,36.26 lakh only could be anticipated and surrendered in March 2007.			
(b)	Saving occurred under :-			

Grant No. 43 - Finance Department - Contd.

	Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(i)	2052	Secretariat-General Services			
	090	Secretariat			
	05	Establishment			
	04	Audit Organisation (Non-Plan)			
		O	88.00		
		R	50.38	1,38.38	64.34 (-)74.04
		Augmentation of provision by reappropriation was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).			
(ii)	20	Finance Commission Cell (Non-Plan)			
		O	34.50		
		R	-3.08	31.42	15.28 (-)16.14
		Withdrawal of provision by reappropriation was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2007).			
(iii)	2070	Other Administrative Services			
	800	Other Expenditure			
	99	Others			
	37	Provision for Distribution under Functional Head of Account (Non-Plan)			
		O	1,65,00.00		
		R	-1,65,00.00	...	... (-)24,38.55
		Withdrawal of entire provision by surrender was stated to be due to distribution of fund to functional head of account.			
(iv)	2071	Pensions and other Retirement Benefits			
	01	Civil			
	101	Superannuation and Retirement Allowances			
	02	Pension			
	01	General Pension (Non-Plan)			
		O	2,39,46.50		
		R	-21,11.50	2,18,35.00	1,93,96.45 (-)24,38.55
		Withdrawal of provision by reappropriation (Rs.19,75.24 lakh) and surrender (Rs.1,36.26 lakh) from pensionary charges was stated to be based on actual requirement. Reasons for huge saving have not been intimated (August 2007).			

Grant No. 43 - Finance Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(v)	104 Gratuities			
	02 Pension			
	01 General Pension			
	(Non-Plan)			
	O	27,06.00		
	R	-1,63.35	25,42.65	24,54.54
				(-)88.11

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

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

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(i)	2071 Pensions and Other Retirement Benefits			
	01 Civil			
	102 Commuted value of Pensions			
	02 Pension			
	01 General Pension			
	(Non-Plan)			
	O	5,45.00		
	R	-1,00.18	4,44.82	20,35.18
				(+)15,90.36

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

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

(ii)	105 Family Pensions			
	02 Pension			
	01 General Pension			
	(Non-Plan)			
	O	7,93.00		
	R	20,62.45	28,55.45	27,48.97
				(-)1,06.48

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

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

(iii)	111 Pensions to legislators			
	02 Pension			
	08 Pension to Ex-M.L.A.'s			

Grant No. 43 - Finance Department - Contd.

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

(Non-Plan)

O 9.50

R 99.27 1,08.77 1,00.08 (-)8.69

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

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

(iv)

2235 Social Security and Welfare

60 Other Social Security and Welfare Programmes

104 Deposit Linked Insurance scheme - Government P.F.

63 Insurance

01 G.P.F. Linked Insurance

(Non-Plan)

O 42.90

R 29.75 72.65 46.29 (-)26.36

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

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

Charged

(a) In view of the overall saving of *Rs.9,72.06 lakh* , supplementary appropriation of *Rs.18,22.20 lakh* obtained in the month of March 2007 was excessive.

(b) No part of the available saving of *Rs.9,72.06 lakh* was surrendered during the year.

(c) Saving occurred under :-

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

(i)

2049 Interest Payments

01 Interest on Internal Debt

101 Interest on Market Loans

58 Debt Services

10 Market Loans

(Non-Plan)

O 87,75.00

S 18,22.20

R 5,82.80 1,11,80.00 98,09.21 (-)13,70.79

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

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

Grant No. 43 - Finance Department - Contd.

	Head		Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)		
(ii)	03	Interest on Small Savings, Provident Funds etc.			
	104	Interest on State Provident Funds			
	58	Debt Services			
	05	General Provident Fund			
		(Non-Plan)			
		<i>O</i>	1,05,77.90		
		<i>R</i>	15,28.90	1,21,06.80	1,03,25.55 (-)17,81.25
		Augmentation of provision by reappropriation towards Interest on General Provident Fund was stated to be based on actual requirement.			
		Saving was stated to be due to more disbursements and less receipts during the year in comparison with previous year.			
(iii)	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 Scheme			
		(Non-Plan)			
		<i>O</i>	58,05.92		
		<i>R</i>	-46,42.32	11,63.60	13,29.18 (+)1,65.58
		Withdrawal of provision by reappropriation was stated to be based on actual requirement.			
		Excess was stated to be due to adjustment of interest relief of Rs.1,92.70 lakh pertaining to earlier years recovered by the Department of Expenditure, Ministry of Finance, Government of India.			
		Revised Estimate for this amount could not be made due to late receipt of related documents.			
(iv)	104	Interest on Loans for Non-Plan Schemes			
	58	Debt Services			
	13	Non-Plan Scheme			
		(Non-Plan)			
		<i>O</i>	3,04.59		
		<i>R</i>	-1,71.49	1,33.10	1,26.35 (-)6.75
		Withdrawal of provision by reappropriation was stated to be based on actual requirement.			
		Reasons for saving have not been intimated (August 2007).			
(v)	105	Interest on Loans for Special Plan Schemes			
	58	Debt Services			
	18	Special Plan Schemes			
		(Non-Plan)			
		<i>O</i>	2,58.71		
		<i>R</i>	-13.71	2,45.00	2,45.00 ...
		Withdrawal of provision by reappropriation was stated to be based on actual requirement.			
(vi)	107	Interest on Pre-1984-85 Loans			
	58	Debt Services			

Grant No. 43 - Finance Department - Contd.

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

15	Pre-1984-85 Loans (Non-Plan)			
	<i>O</i>	5.19		
	<i>R</i>	-5.19	...	...

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

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

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

(i)	2049	Interest Payments			
	01	Interest on Internal Debt			
	122	Interest on Investment in Special Central Government Securities issued against net collections of Small Saving from 1-4-99			
	58	Debt Services			
	17	Small Savings Collection (Non-Plan)			
		<i>O</i>	85,00.00		
		<i>R</i>	27,60.00	1,12,60.00	1,00,39.87
					(-)12,20.13

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

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

(ii)	305	Management of Debt			
	58	Debt Services			
	09	Management of Debt (Non-Plan)			
		<i>O</i>	40.00		
		<i>R</i>	-4.67	35.33	43.66
					(+)8.33

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

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

(iii)	03	Interest on Small Savings, Provident Funds etc.			
	104	Interest on State Provident Funds			
	58	Debt Services			
	01	All India Services Provident Fund (Non-Plan)			
		<i>O</i>	51.64		
		<i>R</i>	2.56	54.20	53.29
					(-)0.91

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

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

Grant No. 43 - Finance Department - Contd.

	Head		Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)		
(iv)	04	Interest on Loans and Advances from Central Government			
	102	Interest on Loans for Central Plan Schemes			
	58	Debt Services			
	03	Central Plan Scheme (Non-Plan)			
		<i>O</i>	12.32		
		<i>R</i>	-0.42	11.90	(+)1.53

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

(v)	103	Interest on Loans for Centrally sponsored Plan Schemes			
	58	Debt Services			
	02	Centrally Sponsored Scheme (Non-Plan)			
		<i>O</i>	1,69.64		
		<i>R</i>	-36.59	1,33.05	(+)62.01

Withdrawal of provision by reappropriation was stated to be based on actual requirement.
Excess was stated to be due to reflection of Rs.1,33.05 lakh as R.E. instead of Rs.2,33.05 lakh as proposed.

(vi)	109	Interest on State Plan Loans Consolidated in Terms of Recommendations of the 12th Finance Commission			
	58	Debt Services			
	44	Interest Payment as per Recommendation of 12th Finance Commission (Non-Plan)			
		<i>R</i>	...	31,70.33	(+)31,70.33

Excess was stated to be due to non-reflection of proposed Revised Estimate for Rs.31,70.33 lakh in the budget.

CAPITAL

Voted

(a) Out of the overall saving of Rs.1,53,36.37 lakh ; Rs.1,51,50.00 lakh only was anticipated and surrendered in March 2007.

(b) Saving occurred mainly under :-

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(i)	4070	Capital Outlay on Other Administrative Services		
	800	Other expenditure		
	99	Others		

Grant No. 43 - Finance Department - Contd.

Head		Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)				
37	Provision for Distribution under Functional Head of Account (Plan)			
	O	150,00.00		
	R	-150,00.00	...	49.88 (+)49.88
Withdrawal of entire provision by surrender was stated to be due to fund distributed to functional Head of Account.				
Reasons for incurring expenditure subsequently have not been intimated (August 2007).				
(ii)	7610 Loans to Government Servants etc.			
	201 House Building Advances			
	99 Others			
	51 State Government Employees (Non-Plan)			
	O	1,50.00		
	R	-75.00	75.00	20.25 (-)54.75
Withdrawal of provision by surrender was stated to be based on actual requirement.				
Reasons for huge saving have not been intimated (August 2007).				
(iii)	52 All India Services (Non-Plan)			
	O	50.00		
	R	-5.00	45.00	3.75 (-)41.25
Withdrawal of provision by reappropriation was stated to be based on actual requirement.				
Reasons for huge saving have not been intimated (August 2007).				
(iv)	53 Advance to Members of the Legislative Assembly (Non-Plan)			
	O	1,40.00		
	R	-80.00	60.00	12.87 (-)47.13
Withdrawal of provision by surrender (Rs.75.00 lakh) and reappropriation (Rs.5.00 lakh) was stated to be based on actual requirement.				
Reasons for huge saving have not been intimated (August 2007)				
(v)	800 Other Advances			
	99 Others			
	51 State Government Employees (Non-Plan)			
	O	1,00.00		
	R	-5.00	95.00	19.54 (-)75.46
Withdrawal of provision by reappropriation was stated to be based on actual requirement.				
Reasons for huge saving have not been intimated (August 2007).				

Grant No. 43 - Finance Department - Contd.

Charged

(a) In view of the excess expenditure of Rs.11,46.86 lakh, surrender of Rs.3,16.89 lakh was unrealistic.

(b) Excess occurred mainly under :-

	Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
(i)	6003 Internal Debt of the State Government			
	106 Compensation and other Bonds			
	58 Debt Services			
	43 Power Bond			
	(Non-Plan)			
	...	...	6,35.08	(+)6,35.08
	Reasons for incurring huge expenditure without any budget provision have not been intimated (August 2007).			
(ii)	111 Special Securities issued to National Small Savings Fund of the Central Government			
	58 Debt Services			
	44 National Small Saving Fund			
	(Non-Plan)			
	...	...	8,41.00	(+)8,41.00
	Excess was stated to be due to transfer of the expenditure booked under Public Account (Major Head 8007) to this head at the instance of Peer Review in March (Supplementary) Account.			
(iii)	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			
	45 Repayment of Loans as per Recommendations of the 12th Finance Commission			
	(Non-Plan)			
	...	...	22,25.00	(+)22,25.00
	Excess was stated to be due to non-reflection of proposed Revised Estimate for Rs.22,24.79 lakh in the budget.			
(iv)	03 Loans for Central Plan Schemes			
	800 Other Loans			
	58 Debt Services			
	31 Other Central plan			
	(Non-Plan)			
	O	2.40		
	R	3.19	5.59	5.68
				(+)0.09

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

Grant No. 43 - Finance Department - Contd.

	Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
(v)	04 Loans for Centrally Sponsored Plan Schemes			
	800 Other Loans			
	58 Debt Services			
	34 Crop Husbandry (Non-Plan)			
	<i>O</i>	29.13		
	<i>R</i>	-29.13	...	39.61 (+)39.61

Withdrawal of entire provision by surrender was stated to be based on actual requirement.
Reasons for incurring expenditure subsequently have not been intimated (August 2007).

(vi)	38 Accelerated Irrigation Benefit (Non-Plan)			
	<i>O</i>	22.01		
	<i>R</i>	4.40	26.41	24.01 (-)2.40

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

(vii)	05 Loans for Special Schemes			
	101 Schemes of North Eastern Council			
	58 Debt Services			
	14 North Eastern Areas (Non-Plan)			
	<i>O</i>	1,21.26		
	<i>R</i>	1.59	1,22.85	1,25.80 (+)2.95

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

- (c) Apart from the saving of Rs.3.85 lakh under the Major Head 6004- Loans and Advances from the Central Government, 01- Non plan Loans, 201- House Building Advances 58- Debt Services, 22- AIS House Building Advance (N/P), Rs. 1.52 lakh under 04 -Loans for Centrally Sponsored Plan Scheme, 800-Other Loans, 33- Credit Co-operative (N/P) and Rs.2.01 lakh under 42- C.S.S., significant saving occurred under :-

	Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
(i)	6004 Loans and Advances from the Central Government			
	01 Non-Plan Loans			
	102 Share of Small Savings Collections			
	58 Debt Services			
	17 Small Savings Collection			

Grant No. 43 - Finance Department - Concl'd.

Head		Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)				
	(Non-Plan)			
	<i>O</i>	1,93.03		
	<i>R</i>	-1,93.03	...	...
	Withdrawal of entire provision by surrender was stated to be based on actual requirement.			
(ii)	02 Loans for State/Union Territory Plan Schemes			
	101 Block Loans			
	58 Debt Services			
	19 State Plan Scheme			
	(Non-Plan)			
	<i>O</i>	25,50.82		
	<i>R</i>	-0.60	25,50.22	2,58.75 (-)22,91.47
	Withdrawal of provision by reappropriation was stated to be based on actual requirement. Reasons for huge saving have not been intimated (August 2007).			
(iii)	104 1984-89 State Plan Loans Consolidated in terms of recommendations of the Ninth Finance Commission			
	58 Debt Services			
	15 Pre 1984- 85 Loans			
	(Non-Plan)			
	<i>O</i>	44.89		
	<i>R</i>	-44.89	...	...
	Withdrawal of entire provision by surrender was stated to be based on actual requirement.			
(iv)	07 Pre-1984-85 Loans			
	106 Pre-1979-80 consolidated Loans for Productive and Semi productive purposes			
	58 Debt services			
	15 Pre 1984- 85 loans			
	(Non-Plan)			
	<i>O</i>	38.43		
	<i>R</i>	-38.43	...	...
	Withdrawal of entire provision by surrender (Rs.30.52 lakh) and reappropriation (Rs.7.91 lakh) was stated to be based on actual requirement.			

Grant No. 44 - Institutional Finance

Major Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
2047	Other Fiscal Services		
2075	Miscellaneous General Services		
Voted			
Original	99,90		
Supplementary	6,86	1,06,76	1,04,53
Amount surrendered during the year			(-)2,23
CAPITAL			
4075	Capital Outlay on Miscellaneous General Services		
Voted			
Supplementary	49,88	49,88	49,88
Amount surrendered during the year			...
Notes and comments			
REVENUE			
Voted			
(a)	In view of the overall saving of Rs.2.23 lakh, supplementary grant of Rs.6.86 lakh obtained in March 2007 proved excessive.		
(b)	No part of the saving of Rs.2.23 lakh was surrendered during the year.		

Grant No. 45 - Taxes and Excise

Major Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
(In thousands of rupees)				
REVENUE				
2020	Collection of Taxes on Income and Expenditure			
2039	State Excise			
2040	Taxes on Sales, Trade etc.			
2059	Public Works			
Voted				
Original	4,88,94	4,88,94	3,85,39	(-)1,03,55
Amount surrendered during the year (March 2007)				22
CAPITAL				
4070	Capital Outlay on other Administrative Services			
Voted				
Supplementary	49,88	49,88	49,88	...
Amount surrendered during the year				...

Notes and comments

REVENUE

Voted

- (a) Surrender of Rs.0.22 lakh in March 2007 was substantially smaller than the amount of overall saving of Rs.1,03.55 lakh available for surrender.
- (b) Saving occurred mainly under :-

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
	(In lakhs of rupees)			
(i)	2020	Collection of Taxes on Income and Expenditure		
	105	Collection Charges -Taxes on Professions,Trades Callings and Employment		
	05	Establishment		
	10	Commissioner of Taxes & Excise (Non-Plan)		
	O	23.63		
	R	1.18	24.81	11.37
				(-)13.44
(ii)	2039	State Excise		
	001	Direction and Administration		
	05	Establishment		
	10	Commissioner of Taxes & Excise (Non-Plan)		
	O	1,01.73		
	R	4.52	1,06.25	82.27
				(-)23.98

Grant No. 45 - Taxes and Excise - Concl'd.

	Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(In lakhs of rupees)	
(iii)	2040	Taxes on Sales, Trade etc.			
	001	Direction and Administration			
	05	Establishment			
	10	Commissioner of Taxes & Excise			
		(Non-Plan)			
		O	93.32		
		R	3.15	96.47	47.67
					(-)48.80
		Augmentation of provision by reappropriation in respect of Sl. Nos. (i) to (iii) above was stated to be based on actual requirement towards salaries. Anticipated excess obtained in the above mentioned cases proved unnecessary as the expenditure were well below the original provisions.			
(iv)	800	Other expenditure			
	05	Establishment			
	40	Sale Tax Tribunal			
		(Non-Plan)			
		O	8.70	8.70	3.86
					(-)4.84
(v)	2059	Public Works			
	80	General			
	053	Maintenance and Repairs			
	25	Public Works			
	14	Public Building			
		(Non-Plan)			
		O	20.00		
		R	-20.00	...	...
					...

Withdrawal of entire provision by reappropriation (Rs.19.78 lakh) and surrender (Rs.0.22 lakh) from minor works was stated to be based on actual requirement.

Reasons for saving in the above five cases at Sl. No. (i) to (v) as furnished by the department were neither minor head wise nor specific.

Grant No. 46 - Treasuries

Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
REVENUE				
2030	Stamps and Registration			
2054	Treasury and Accounts Administration			
Voted				
Original	2,58,56			
Supplementary	24,99	2,83,55	2,15,09	(-)68,46
Amount surrendered during the year				
				...

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of the original provision, supplementary grant of Rs.24.99 lakh obtained in March 2007 was totally unnecessary.
- (b) No part of the available saving of Rs.68.46 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)				
(i)	2030	Stamps and Registration		
	01	Stamps-Judicial		
	101	Cost of Stamps		
	06	District Treasuries		
	02	Agartala-II (Non-Plan)		
	O	5.00	5.00	...
				(-)5.00
(ii)	02	Stamps-Non-Judicial		
	101	Cost of Stamps		
	06	District Treasuries		
	02	Agartala-II (Non-Plan)		
	O	27.90		
	S	2.10	30.00	21.24
				(-)8.76
Addition to the provision by supplementary grant obtained in March, 2007 was stated to be based on actual requirement towards supplies and materials.				
(iii)	2054	Treasury and Accounts Administration		
	097	Treasury Establishment		
	05	Establishment		

Grant No. 46 - Treasuries - Contd.

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

64	Treasury Establishment (Non-Plan)				
	O	30.00			
	S	10.00	40.00	10.74	(-)29.26

Addition to the provision by supplementary grant obtained in March 2007 was stated to be based on actual requirement mainly towards office expenses, supplies and materials and minor works.

(iv)	06	District Treasuries			
	02	Agartala-II (Non-Plan)			
		O	37.60		
		R	-3.98	33.62	5.59
					(-)28.03

Reduction in provision by reappropriation, mainly from salaries, travel expenses and supplies and materials, was partly offset by addition to the provision by reappropriation mainly towards office expenses. Both reduction and addition were stated to be based on actual requirement.

(v)	05	Udaipur (Non-Plan)			
		O	24.66		
		R	-5.47	19.19	20.27
					(+)1.08

Reduction in provision by reappropriation (Net) was stated to be based on actual requirement mainly from salaries and office expenses.

(vi)	07	Sub-Treasuries			
	06	Khowai (Non-Plan)			
		O	6.22		
		S	12.89		
		R	1.96	21.07	10.94
					(-)10.13

Addition to the provision by supplementary grant obtained in March, 2007 towards salaries and by reappropriation (Net) mainly towards salaries, travel expenses and minor works, were stated to be based on actual requirement.

Reasons for saving at Sl. No. (i) to (iv) and Sl. No. (vi) have not been intimated (August 2007).

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

Grant No. 46 - Treasuries - Concl'd.

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

	Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(i)	2054 Treasury and Accounts Administration			
	097 Treasury Establishment			
	06 District Treasuries			
	01 Agartala-I (Non-Plan)			
	O	40.16		
	R	1.22	41.38	62.77 (+)21.39
	Addition to the provision by reappropriation (Net) was stated to be based on actual requirement mainly towards salaries, over time allowances, office expenses and minor works.			
(ii)	03 Ambassa (Non-Plan)			
	O	6.79		
	R	5.18	11.97	8.38 (-)3.59
	Addition to the provision by reappropriation (Net) was stated to be based on actual requirement mainly towards salaries.			
(iii)	07 Sub-Treasuries			
	01 Amarpur (Non-Plan)			
	O	9.05		
	R	-0.51	8.54	10.46 (+)1.92
	Reduction in provision by reappropriation (Net), mainly from salaries and over time allowances was stated to be based on actual requirement.			
(iv)	05 Kanchanpur (Non-Plan)			
	O	2.45		
	R	3.67	6.12	4.86 (-)1.26
	Addition to the provision by reappropriation(Net) was stated to be based on actual requirement mainly towards salaries.			

Reasons for excess at Sl. No. (i) and Sl. No. (iii) and final saving at Sl. No. (ii) and Sl. No. (iv) have not been intimated (August 2007).

Grant No. 47 - Chief Minister's Secretariat

Major Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)	
(In thousands of rupees)				
REVENUE				
2013	Council of Ministers			
2052	Secretariat-General Services			
Voted				
Original	51,50	51,50	43,43	(-)8,07
Amount surrendered during the year (March 2007)				5,95

Notes and comments

REVENUE

Voted

- (a) Against the available saving of Rs. 8.07 lakh, Rs. 5.95 lakh only was anticipated and surrendered in March 2007.
- (b) Saving occurred under :-

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)				
(i)	2013 Council of Ministers			
	105 Discretionary grant by Ministers			
	05 Establishment			
	09 Chief Minister's Secretariat			
	(Non-Plan)			
	O	12.00		
	R	-7.00	5.00	4.88
				(-)0.12

Reduction in provision towards discretionary grant by reappropriation (Rs. 1.05 lakh) and surrender (Rs. 5.95 lakh) was stated to be based on actual requirement.

Reasons for saving was stated to be due to keeping fund available to meet any emergency requirement up to the end of the financial year.

Actual saving of Rs. 4.68 lakh in 2004-05 and Rs. 5.50 lakh in 2005-06 occurred under this head.

Appropriation No. 48 - High Court

Major Head	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
2014 Administration of Justice			
<i>Charged</i>			
<i>Original</i>	2,81,43		
<i>Supplementary</i>	2,07	2,83,50	2,68,38
<i>Amount surrendered during the year</i>			(-)15,12
			...

Notes and comments

REVENUE

Charged

- (a) In view of the overall saving of Rs. 15.12 lakh, supplementary appropriation of Rs.2.07 lakh obtained in March 2007, proved wholly unnecessary.
- (b) No part of the available saving of Rs.15.12 lakh was anticipated and surrendered during the year.
- (c) Saving occurred under -

Head	Total Appropriation	Actual Expenditure	Excess (+) Savings (-)
(In lakhs of rupees)			
(i) 2014 Administration of Justice			
102 High Courts			
05 Establishment			
62 High Court Establishment			
(Non-Plan)			
<i>O</i>	2,46.83		
<i>R</i>	-4.83	2,42.00	2,31.99
			(-)10.01

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

Reasons for saving was stated to be mainly less expenditure on salaries arising out of vacant post of one Hon'ble Judge at Agartala Bench and also non-filling of some vacant ministerial posts during the year and also non-receipt of electricity bills in time for payment.

Actual saving of Rs.24.11 lakh occurred under this head in 2005-2006 also.

Grant No. 49 - Fire Service Organisation

Major Head		Total Grant or Appropriation	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
REVENUE				
2049	Interest Payments			
2059	Public Works			
2070	Other Administrative Services			
Voted				
Original		13,97,00	13,97,00	12,39,93
Amount surrendered during the year (March 2007)				(-)1,57,07
Charged				
Original		40	40	40
Amount surrendered during the year				...

CAPITAL

4070	Capital Outlay on other Administrative Services			
6003	Internal Debt of the State Government			
<i>Charged</i>				
<i>Original</i>	3,34	3,34	3,33	(-)0.01
<i>Amount surrendered during the year</i>				...

Notes and comments

REVENUE

Voted

- (a) Against the available saving of Rs.1,57.07 lakh in the grant, Rs.82.27 lakh only could be anticipated and surrendered in March 2007 .
- (b) Saving occurred mainly under :-

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
(i)	2070 Other Administrative Services			
	108 Fire Protection and Control			
	05 Establishment			
	22 Fire Service Organisation			
	(Non-Plan)			
	O	13,82.00		
	R	-82.27	12,99.73	12,24.93
				(-)74.80

Withdrawal of provision from Minor Works, Machinery and Equipment by surrender was stated to be based on actual requirement.

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

Grant No. 50 - Civil Defence

Major Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
2070 Other Administrative Services			
Voted			
Original	46,30	46,30	34,60 (-)11,70
Amount surrendered during the year (March 2007)			11,00

Notes and comments

REVENUE

Voted

- (a) Against the available saving of Rs.11.70 lakh in the grant, Rs.11.00 lakh only could be anticipated and surrendered in March 2007.
- (b) Saving occurred under -

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)			
(i) 2070 Other Administrative Services			
106 Civil Defence			
05 Establishment			
21 Civil Defence			
(Non-Plan)			
O	46.30		
R	-11.00	35.30	34.61
			(-)0.69

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

Grant No. 51 - Public Works (Public Health Engineering) Department

Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
REVENUE				
2059	Public Works			
2215	Water Supply and Sanitation			
Voted				
Original		22,92,20		
Supplementary		1,18,00	24,10,20	11,95,76
Amount surrendered during the year				(-)12,14,44
CAPITAL				
4215	Capital Outlay on Water Supply and Sanitation			
Voted				
Original		38,51,10		
Supplementary		10,05,31	48,56,41	43,72,64
Amount surrendered during the year (March 2007)				(-)4,83,77
				2,78,00

Notes and comments

REVENUE

Voted

- (a) As the overall expenditure (constituting 52.17% of the original grant) did not even come upto the original provision, supplementary grant of Rs.1,18.00 lakh obtained in March 2007 was totally unnecessary. Similarly, supplementary grant of Rs.41.44 lakh was obtained when overall expenditure constituted 46.30% of the original grant in 2005-2006. Moreover, overall expenditure constituted 40.17% and 36.53% of the total provision (original grants only) in 2003-2004 and 2004-2005 respectively while surrender of savings was only 1.84%(Rs.23.25 lakh) and 0.59% (Rs.7.92 lakh) in the corresponding years.
- (b) No part of the huge saving of Rs.12,14.44 lakh was surrendered during the year.
- (c) Saving occurred mainly under -

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)				
(i)	2059 Public Works			
	80 General			
	053 Maintenance and Repairs			
	25 Public Works			
	14 Public Building			
	(Non-Plan)			
	O	30.00		
	S	20.00	50.00	24.43
				(-)25.57

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

Grant No. 51 - Public Works (Public Health Engineering) Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(ii)	2215 Water Supply and Sanitation			
	01 Water Supply			
	001 Direction and Administration			
	28 Public Health			
	06 Execution			
	(Non-Plan)			
	O	4,72.70		
	S	54.82	5,27.52	4,92.18 (-)35.34

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

Reasons for saving in the above 2 (two) cases have not been intimated (August 2007).

Saving of Rs.40.15 lakh compared with original and supplementary provision also occurred under this head in 2005-2006 also.

(iii)	102 Rural Water Supply Programmes			
	28 Public Health			
	04 Rural Water Supply			
	(Non-Plan)			
	O	94.00		
	R	-67.00	27.00	27.23 (+)0.23

Anticipated saving by reappropriation towards electricity charges (Rs.59.00 lakh) and minor works (Rs.8.00 lakh) was stated to be based on actual requirement.

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

(iv)	799 Suspense			
	65 Suspense Account			
	07 Public Health Engineering			
	(Non-Plan)			
	O	15,00.00	15,00.00	3,48.03 (-)11,51.97

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

Huge saving of Rs.11,48.68 lakh occurred under this head in 2005-06 also.

(d) Saving was partly counterbalanced by excess under -

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(i)	2215 Water Supply and Sanitation			
	01 Water Supply			
	101 Urban Water Supply Programmes			
	28 Public Health			
	07 Urban Water Supply			
	(Non-Plan)			

Grant No. 51 - Public Works (Public Health Engineering) Department - Contd.

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)	
O	1,95.50		
S	43.18		
R	67.00	3,05.68	3,03.88 (-)1.80

Augmentation of provision by supplementary grant towards electricity charges and by reappropriation towards electricity charges (Rs.45.82 lakh) and minor works (Rs.21.10 lakh) was stated to be based on actual requirement.

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

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

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

Heads	Opening Balance as on 1st April 2006	Debit(+)	Credit(-)	Closing Balance as on 31st March 2007
	Debit(+)/Credit(-)	(In lakhs of Rupees)		Debit(+)/Credit(-)
2215 Water Supply and Sanitation				
1 Stock	(+)13,69.64	3,48.03	1,76.91	(+)15,40.76
2 Purchase	(-)8,60.23	...	...	(-)8,60.23
3 Miscellaneous	(+)5,08.12	...	...	(+)5,08.12
Public Works				
Advances				
Total	(+) 10,17.53	3,48.03	1,76.91	(+)11,88.65

CAPITAL

Voted

- (a) In view of the overall saving of Rs.4,83.77 lakh, supplementary grant of Rs.10,05.31 lakh obtained in March 2007 proved excessive.
- (b) Out of the overall saving of Rs.4,83.77 lakh in the grant, Rs.2,78.00 lakh only was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

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

- (i) 4215 Capital Outlay on Water Supply and Sanitation
- 01 Water Supply
- 102 Rural Water Supply
- 28 Public Health
- 02 Accelerated Urban Water Supply Scheme

Grant No. 51 - Public Works (Public Health Engineering) Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
	(C.S.S.)			
	O	3,50.00		
	R	-1,00.00	2,50.00	(-)2,50.00
	Reduction in provision from major works by surrender was stated to be due to non-sanction of fund by the Government of India.			
	Reasons for non-utilization of the entire remaining provision have not been intimated (August 2007).			
(ii)	800 Other expenditure			
	56 Non-lapsable			
	19 Drinking Water			
	(C.S.S.)			
	O	1,00.00		
	R	-1,00.00	...	...
	Withdrawal of entire provision by surrender was stated to be due to non-receipt of fund under the scheme from the Government of India.			
(iii)	01 Water Supply			
	102 Rural Water Supply			
	28 Public Health			
	02 Accelerated Urban Water Supply Scheme			
	(Plan)			
	O	3,50.00		
	R	-1,00.00	2,50.00	(+)0.01
	Reduction in provision by reappropriation from major works was stated to be based on actual requirement.			
(iv)	04 Rural Water Supply Programme			
	(Plan)			
	O	57.60		
	R	-13.80	43.80	(+)0.01
	Reduction in provision towards major works by reappropriation was stated to be based on actual requirement.			
(v)	06 Execution			
	(Plan)			
	O	7,62.00		
	R	-18.25	7,43.75	(-)3.75
	Reduction in provision by reappropriation, mainly towards salaries (Rs.12.00 lakh) and electricity charges (Rs.2.50 lakh), was stated to be based on actual requirement.			
	Reasons for saving have not been intimated (August 2007).			
	Saving of Rs.34.82 lakh compared with original and supplementary provision occurred under this head in 2005-2006 also.			

Grant No. 51 - Public Works (Public Health Engineering) Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(vi)	800 Other expenditure			
	28 Public Health			
	11 Construction of Office Building (Plan)			
	O	5.00		
	R	-5.00	...	...
	Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.			
(vii)	44 Additional Central Assistance			
	01 A.C.A (Plan)			
	O	1.00		
	S	7,78.73	7,79.73	64.67 (-)7,15.06
	Augmentation of provision by supplementary grant was stated to be due to sanction of the scheme by the Government of India.			
	Reasons for huge saving have not been intimated (August 2007).			
	Huge saving of Rs.4,14.09 lakh compared with original and supplementary provision, occurred under this head in 2005-2006 also.			
(d)	Saving was partly offset by excess under :-			
(i)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply			
	28 Public Health			
	03 Rajib Gandhi National Drinking Water Mission (Including IEC) (Plan)			
	O	15,44.00		
	R	-78.00	14,66.00	22,10.30 (+)7,44.30
	Reduction in provision by surrender was stated to be due to non-sanction of fund towards major works by the Government of India.			
(ii)	01 Water Supply			
	102 Rural Water Supply			
	28 Public Health			
	05 Direction (Plan)			
	O	1,96.50		
	R	1.58	1,98.08	2,11.26 (+)13.18
	Addition to the provision by reappropriation (Net) was stated to be based on actual requirement, mainly, towards office expenses, electricity charges, cost of fuel etc.			

Grant No. 51 - Public Works (Public Health Engineering) Department - Concl'd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(iii)	800 Other expenditure			
	28 Public Health			
	07 Urban Water Supply			
	(Plan)			
	O	4,85.00		
	S	2,26.58		
	R	1,35.47	8,47.05	8,52.59 (+)5.54

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

Reasons for excess in the above 3 (three) cases have not been intimated (August 2007).

Grant No. 52 - Family Welfare and Preventive Medicine

Major Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
2059	Public Works		
2210	Medical and Public Health		
2211	Family Welfare		
Voted			
Original	53,10,13	53,10,13	46,80,00
Amount surrendered during the year (March 2007)			(-)6,30,13
			2,50,07
CAPITAL			
4210	Capital Outlay on Medical and Public Health		
4211	Capital Outlay on Family Welfare		
Voted			
Original	6,09,21	6,09,21	99,14
Amount surrendered during the year (March 2007)			(-)5,10,07
			25,00

Notes and comments

REVENUE

Voted

- (a) Surrender of Rs.2,50.07 lakh only in March 2007 was considerably smaller than the amount of overall saving of Rs.6,30.13 lakh.
- (b) Apart from the saving of Rs.2.39 lakh under 2210- Medical and Public Health, 01- Urban Health Service Allopathy; 110- Hospitals & Dispensaries, 17- Dispensary, 02- Health Sub-centre, saving occurred mainly under :-

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
		(In lakhs of rupees)		
(i)	2059 Public Works			
	80 General			
	053 Maintenance and Repairs			
	25 Public Works			
	14 Public Building			
	(Non-Plan)			
	O	30.00	30.00	...
				(-)30.00
	Reasons for non-utilisation of the entire provision have not been intimated (August 2007).			
(ii)	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	200 Other Health Scheme			

Grant No. 52 - Family Welfare and Preventive Medicine - Contd.

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

15 Health Services

11 National Programme for Control of Blindness
(C.S.S.)

O	45.36	45.36	28.09	(-)17.27
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Saving was stated to be due to release of fund by the Government of India to the extent of expenditure incurred.

Saving of Rs.84.03 lakh, Rs.98.63 lakh and Rs.56.40 lakh, compared with original grant, also occurred under this head in 2003-04, 2004-05 and 2005-06 respectively.

(iii) 06 Public Health

101 Prevention and control of diseases

15 Health Services

02 Anti Mosquitoes Scheme
(C.S.S.)

O	2.00	2.00	...	(-)2.00
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Reasons for non-utilisation of the entire provision were stated to be due to management of the Scheme and expenditure by other source (NRHM Society).

(iv) 07 National Anti Malaria Programme
(C.S.S.)

O	80.62	80.62	71.83	(-)8.79
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Saving was stated to be due to release of fund by the Government of India through treasury to the extent of expenditure incurred. The scheme is now under NRHM Society.

(v) 10 National Leprosy Eradication Programme
(C.S.S.)

O	4.05			
R	-0.80	3.25	0.94	(-)2.31

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

Saving was stated to be due to transfer of the fund under the scheme to NRHM Society.

(vi) 02 Urban Health Services- Other systems of medicine
101 Ayurveda
17 Dispensary
01 Ayurvedic Dispensary
(Plan)

O	31.00			
R	1.45	32.45	28.79	(-)3.66

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

Saving was stated to be due to payment of less electricity charges and non-supply of required Ayurvedic medicine by the supplier during the year.

Grant No. 52 - Family Welfare and Preventive Medicine - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(vii)	102 Homoeopathy			
	17 Dispensary			
	03 Homoeopathic Dispensary (Plan)			
	O	7.00		
	R	1.92	8.92	4.61 (-)4.31
Augmentation of provision by reappropriation was stated to be based on actual requirement. Saving was stated to be due to (i) payment of less electricity charges, (ii) non-fulfilment of target for establishment of dispensaries and (iii) non-receipt of bills for payment of rent for hired buildings.				
(viii)	03 Rural Health Services-Allopathy			
	103 Primary Health Centres			
	16 Hospital			
	10 Primary Health Centre (Non-Plan)			
	O	17,86.10		
	R	-55.55	17,30.55	16,97.30 (-)33.25
Withdrawal of provision through reappropriation and surrender was stated to be based on actual requirement. Saving was stated to be due to (i) retirement of staff, (ii) payment of less electricity charges, and (iii) due to non-fulfilment of target of opening new PHCs. Huge saving of Rs.1,00.72 lakh, compared with original grant, occurred under this head in 2005-06 also.				
(ix)	(Plan)			
	O	9,77.30		
	R	-13.18	9,64.12	8,28.68 (-)1,35.44
Withdrawal of provision through reappropriation and surrender was stated to be based on actual requirement. Huge saving was stated to be due to (i) retirement of staff and non-creation of new post in time, (ii) non-hiring of private vehicles and (iii) payment of OT from other source.				
(x)	104 Community Health Centres			
	16 Hospital			
	02 Community Health Centre (Non-Plan)			
	O	37.20		
	R	-37.20	...	... ...
Withdrawal of entire provision by reappropriation (Rs.27.28 lakh) and surrender (Rs.9.92 lakh) was stated to be based on actual requirement				

Grant No. 52 - Family Welfare and Preventive Medicine - Contd.

	Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess (+) Saving (-)
(xi)	06	Public Health			
	001	Direction and Administration			
	98	Administration			
	52	Family Welfare (Non-Plan)			
	O		15,46.00		
	R		-58.60	14,87.40	14,01.71 (-)85.69
	Reduction in provision from salaries by surrender (Rs.61.60 lakh) and augmentation of provision towards Travel Expenses, Electricity Charges, Office Expenses etc. (Rs.3.00 lakh) by reappropriation was stated to be based on actual requirement.				
	Huge saving was stated to be due to (i) retirement of staff, (ii) less expenditure on Petrol oil and (iii) less payment of electricity charges.				
	Huge saving of Rs.1,20.51 lakh, compared with original grant, occurred under this head in 2005-06 also.				
(xii)	2211	Family Welfare			
	001	Direction and Administration			
	19	Family Welfare			
	03	District Family Welfare Bureau (C.S.S.)			
	O		1,65.00		
	R		-40.60	1,24.40	1,45.04 (+)20.64
	Surrender of provision from cost of fuel, ration, diet, grants-in-aid etc. by reappropriation was stated to be based on actual requirement.				
	Excess as stated by the department "Due to less expenditure booked against Salary Component under Demand No.19 and 20, excess expenditure comes under Demand No.52" is not tenable. Saving of Rs.87.21 lakh and Rs.18.81 lakh, compared with original grant, also occurred under this head in 2004-05 and 2005-06 respectively.				
(xiii)	07	State Family Welfare Bureau (C.S.S.)			
	O		32.35		
	R		-3.25	29.10	28.18 (-)0.92
	Reduction in provision through reappropriation was stated to be based on actual requirement.				
(xiv)	003	Training			
	03	Research and Training			
	12	Training & Employment of Multipurpose Workers (C.S.S.)			
	O		7.50		
	R		-1.00	6.50	4.46 (-)2.04
	Reduction in provision by reappropriation was stated to be based on actual requirement.				

Grant No. 52 - Family Welfare and Preventive Medicine - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(xv)	13 Training of Auxiliary Nurse-cum-Midwives, Dhais and Local Health Visitors (C.S.S.)			
	O	7.00		
	R	-1.00	6.00	3.94 (-)2.06

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

(xvi)	101 Rural Family Welfare Services			
	19 Family Welfare			
	11 Health Sub-centre (C.S.S.)			
	O	4,48.10		
	R	-64.00	3,84.10	3,32.74 (-)51.36

Reduction in provision by surrender of Rs.55.46 lakh and by reappropriation of Rs.8.54 lakh was stated to be based on actual requirement.

Saving at Sl. No. (b)(xiii) to (xvi) above was stated to be due to short release of fund by the Government of India.

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(i)	2210 Medical and Public Health			
	02 Urban Health Services- Other systems of medicine			
	101 Ayurveda			
	47 PMGY			
	06 Primary Health (Non-Plan)			
	...	...	...	0.95 (+)0.95

Expenditure incurred without Budget provision requires regularization.

Reasons for excess were stated to be due to non-booking of expenditure by the Directorate. The reply is not tenable as the department booked and reconciled the amount under this head.

(ii)	03 Rural Health Services-Allopathy			
	103 Primary Health Centres			
	70 State Share			
	10 Primary Health Centre (Plan)			
	R	5.00	5.00	4.00 (-)1.00

Creation of provision towards grants-in-aid by reappropriation was stated to be based on actual requirement. Token provision could have been taken either thorough original or supplementary grant. No specific reasons for final saving have been intimated (August 2007).

Grant No. 52 - Family Welfare and Preventive Medicine - Contd.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(iii)	104 Community Health Centres			
	16 Hospital			
	02 Community Health Centre (Plan)			
	O	77.50		
	R	0.20	77.70	81.37 (+)3.67

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

Excess was stated to be due to establishment of a new Community Health Centre at Mohanpur.

CAPITAL

Voted

- (a) Against the available saving of Rs.5,10.07 lakh in the grant, Rs.25.00 lakh only was anticipated and surrendered during the year.
- (b) Saving occurred under :-

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(i)	4210 Capital Outlay on Medical and Public Health			
	01 Urban Health Services			
	200 Other Health Schemes			
	15 Health Services			
	11 National Programme for Control of Blindness (C.S.S.)			
	O	2,08.21		
	R	-25.00	1,83.21	89.86 (-)93.35

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

Huge saving was stated to be due to non-release of fund towards major works and non-adjustment of expenditure through supply in kind by the Government of India under the scheme.

Saving of Rs.2,33.75 lakh, Rs.26.28 lakh, compared with original grant, and Rs.1,38.78 lakh, compared with original and supplementary grant, also occurred under this head in 2003-04, 2004-05 and 2005-06 respectively.

(ii)	04 Public Health			
	101 Prevention and Control of Diseases			
	15 Health Services			
	07 National Anti Malaria Programme (C.S.S.)			
	O	3,00.00	3,00.00	... (-)3,00.00

Grant No. 52 - Family Welfare and Preventive Medicine - Concl.

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(iii)	4211 Capital Outlay on Family Welfare			
	103 Maternity and Child Health			
	19 Family Welfare			
	01 Child Survival and Safe Motherhood (C.S.S.)			
	O	1,00.00	1,00.00	...
				(-)1,00.00

Non-utilisation of entire provision at Sl. No. (b)(ii) and (iii) was stated to be due to adjustment of expenditure through supply in kind from the Government of India not received by the department. Huge saving to the tune of Rs.9,44.84 lakh, compared with original and supplementary grant in 2003-04, Rs.3,00.00 lakh each year, compared with original grant in 2004-05 and 2005-06 (entire provision) occurred under Sl. No. (b)(ii) also. Saving of Rs.29.74 lakh (against original and supplementary), Rs.1,03.71 lakh (against original grant) Rs.1,00.00 lakh (entire original grant) occurred under Sl. No. (b)(iii) in 2003-04, 2004-05 and 2005-06 respectively also.

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

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(In lakhs of rupees)	
(i)	4210 Capital Outlay on Medical and Public Health			
	02 Rural Health Services			
	103 Primary Health Centres			
	48 Border Area Development Programme			
	01 BADP (Plan)			
	O	1.00	1.00	9.28
				(+)8.28

Reasons for excess were stated to be due to revalidation of balance amount of earlier fund by the Planning and Co-ordination Department which was not shown with Budget provision. The reply is not tenable as unspent balance shall not be available for utilization in the following year. Moreover, the saving of earlier fund, (Rs.9.28 lakh pertaining to 2005-06) as stated by the department, itself was created by reappropriation without observing the procedure under Rule 70 of GFR.

Grant No. 53 - Tribal Welfare (Research)

Major Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
Voted			
Original	78,15		
Supplementary	9,50	87,65	84,05
Amount surrendered during the year			(-)3,60
			...

Notes and comments

REVENUE

Voted

- (a) In view of the overall saving of Rs.3.60 lakh, supplementary grant of Rs.9.50 lakh obtained in March 2007 proved excessive.
- (b) No part of the amount of available saving was surrendered during the year.

Grant No. 54 - Factories and Boilers

Major Head		Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)				
REVENUE				
2059	Public Works			
2230	Labour and Employment			
Voted				
Original		58,34		
Supplementary		5,26	63,60	59,04
Amount surrendered during the year				(-)4,56
				...

Notes and comments

REVENUE

Voted

- (a) In view of the overall saving of Rs. 4.56 lakh in the grant, supplementary grant of Rs. 5.26 lakh obtained in March 2007 proved excessive.
- (b) No part of the available saving of Rs. 4.56 lakh was anticipated and surrendered during the year.
- (c) Apart from saving of Rs. 2.23 lakh (less than 10% of the provision) under 2230- Labour and Employment -01-Labour-102-Working Condition and Safety-33-Welfare Programme-48-Labour Welfare (N.P), saving occurred under-

Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)			
(i) 2059 Public Works			
80 General			
053 Maintenance and Repairs			
25 Public Works			
14 Public Building			
(Non-Plan)			
S	2.00	2.00	...
			(-)2.00

Provision made by supplementary grant towards Minor works was stated to be based on actual requirement.

The department's contention - "Rs.2.00 lakh may please be treated as spent" - is not tenable as the expenditure booked ("NIL" under the head) was not reconciled by the department during the year.

Grant No. 55 - Employment

Major Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In thousands of rupees)			
REVENUE			
2230 Labour and Employment			
Voted			
Original	2,05,38		
Supplementary	3,30	2,08,68	1,81,35
Amount surrendered during the year (March 2007)			(-)27,33
			3,38

CAPITAL

4070 Capital Outlay on other Administrative Services

Voted				
Supplementary	24,50	24,50	...	(-)24,50
Amount surrendered during the year				...

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of the original provision, supplementary grant of Rs.3.30 lakh obtained in March 2007 proved unnecessary.
- (b) Out of the overall saving of Rs.27.33 lakh in the grant, Rs.3.38 lakh only was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

	Head	Total Grant	Actual Expenditure	Excess (+) Saving (-)
(In lakhs of rupees)				
(i)	2230 Labour and Employment			
	02 Employment Service			
	001 Direction and Administration			
	98 Administration			
	55 Employment (Non-Plan)			
	O	47.99		
	R	0.30	48.29	40.08
				(-)8.21
(ii)	101 Employment Services			
	99 Others			
	17 Expansion & Coverage (Non-Plan)			

Grant No. 55 - Employment - Concl'd.

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

O	1,18.83		
R	0.40	1,19.23	1,08.61
			(-)10.62

Reappropriation at Sl.No.(i) and (ii) above was stated to be based on actual requirement mainly towards office expenses at Sl. No. (i) and salaries respectively.

Reasons for saving furnished by the Department were not specifically related to the items of saving at Sl. Nos.(i) and (ii) above and hence could not be accepted.

(iii)	2230	Labour and Employment			
	02	Employment Service			
	101	Employment Services			
	99	Others			
	39	Special Employment Exchange for Physically Handicapped Persons (C.S.S.)			
	O	3.38			
	R	-3.38	...	...	...

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

CAPITAL

Voted

- (a) Entire provision of Rs.24.50 lakh by supplementary grant obtained in March 2007 remained unutilized and unsurrendered during the year. The provision was made without proper assessment of the requirement.
- (b) Saving occurred under :-

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

(i)	4070	Capital Outlay on other Administrative Services			
	800	Other expenditure			
	70	State Share			
	55	Employment (Plan)			
	S	24.50	24.50	...	(-)24.50

Provision made through supplementary grant in March 2007 towards machinery and equipment was stated to be based on actual requirement.

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

Grant No. 56 - Information Technology Department

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

REVENUE

2070 Other Administrative Services

Voted

Original	28,00	28,00	26,08	(-)1,92
Amount surrendered during the year (March 2007)				1,00

CAPITAL

4070 Capital Outlay on Other Administrative Services

Voted

Original	4,75,00			
Supplementary	1,47,00	6,22,00	1,75,53	(-)4,46,47
Amount surrendered during the year				...

Notes and comments

REVENUE

Voted

- (a) Out of overall saving of Rs.1.92 lakh, Rs.1.00 lakh only were anticipated and surrendered during the year.

CAPITAL

Voted

- (a) As the expenditure fell far short of the original provision, supplementary grant of Rs.1,47.00 lakh obtained in March 2007 was unjustified.
- (b) No part of the huge saving of Rs.4,46.47 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under -

	Head	Total Grant	Actual Expenditure	Excess (+) Savings (-)
		(In lakhs of rupees)		
	4070 Capital Outlay on other Administrative Services			
	800 Other expenditure			
	73 NE-GAP			
(i)	01 NE-GAP			
	(Plan)			
	O	4,75.00	4,75.00	29.00
				(-)4,46.00

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

APPENDIX

(Reference-Summary of Appropriation Accounts at page-9)
Grant-wise details of estimates and actuals of recoveries adjusted in the
accounts in reduction of expenditure

No. and Name of Grant	Budget Estimates	Actuals	Actuals compared with Budget	
			Estimates	
			More(+) Less(-)	
(In thousand of Rupees)				
13	Public Works (Roads & Bridges) Department	Revenue -		
		Voted	50,00,00	31,51,89
				(-)18,48,11
15	Public Works (Water Resource) Department	Revenue -		
		Voted	30,00,00	36,15,01
				(+)6,15,01
27	Agriculture Department	Capital -		
		Voted	20,00,00	9,00,81(a)
				(-)10,99,19
31	Rural Development Department	Revenue -		
		Voted	70,00,00	64,56,15
				(-)5,43,85
51	Public Works (Public Health Engineering) Department	Revenue -		
		Voted	15,00,00	1,76,91
				(-)13,23,09
Total -				
	Revenue	Voted	1,65,00,00	1,33,99,96
				(-)31,00,04
	Capital	Voted	20,00,00	9,00,81
				-10,99,19
Grand Total			1,85,00,00	1,43,00,77
				(-)41,99,23

(a) Differs with Statement No.13 due to rounding up.