

APPROPRIATION ACCOUNTS

2002-2003

GOVERNMENT OF TRIPURA



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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Tripura for the year 2002-2003 presents the accounts of sums expended in the year ended 31st March 2003 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 Re-appropriation, Withdrawal or Surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown in italics.

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

SAVING

- i) No notes and comments on saving are necessary under individual sub-head if a grant/appropriation has an overall saving of less than 2% of the total provision or amount of overall saving in absolute term is small.
- ii) Comments are to be made in individual sub-head for overall saving in excess of limit at (i)
- iii) Comments are to be made in individual sub-head where the saving has the variation of more than 10% of the provision or Rs. 4 lakh whichever is higher.

EXCESS

i) The comments on individual sub-heads are limited to excess over Rs. 1 lakh or 10% of provision whichever is less.

Original provision and Supplementary Grant are only taken for comments.

	Statistically of the	shrohrianon We	counts	
Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure	compared with
(1)	(2) Rs.	(3) Rs.	Saving (4) Rs.	Exce (5) Rs
1. Department of Parliamentar	v Affaire			
Revenue-	j minus			
Voted	4,29,08,000	4.14.06.000		
Charged	8,30,000	4,14,96,000 <i>6,88,000</i>	14,12,000	185
		0,86,000	1,42,000	
2. Governor's Secretariat				
Revenue-				
Charged	1,16,78,000	1,14,72,861	2,05,139	12
3. G.A. (Secretariat Administra	tion) Department			
Revenue-				
Voted	14,09,42,000	13,40,87,518	68,54,482	
Capital		, , , , , , , , , , , , ,	00,04,462	222
Voted	6,00,000	2,04,904	3,95,096	F.9-1
4. Election Department				
Revenue-				
Voted	5,36,46,000	4,12,12,866		
Capital-	, =,,	4,12,12,000	1,24,33,134	***
Voted	5,00,000		5,00,000	
5. Law Department				(****
Revenue-				
Voted	9,80,59,000			
Capital-	9,60,39,000	9,38,17,953	42,41,047	100
Voted	1,73,70,000	98,05,173		
4	=1, 2, 70,000	90,03,173	75,64,827	***
6. Revenue Department				
Revenue-				
Voted	37,98,12,000	42,28,63,018		4.20.51.000
Capital-	20		***	4,30,51,018
Voted	11,75,57,000	6,23,14,874	5,52,42,126	
				449
7. Administrative Reforms Depart				
Revenue-	ment			
Voted	64.50.000			¥
2	64,50,000	64,55,250	319	5250
8. Appointment and Service Depa	rtment.			
Revenue-				5
Voted	1,17,91,000	23,45,000	04.45.666	
Charged	1,05,67,000	23,43,000 1,05,56,073	94,46,000	1949
		1,05,50,075	10,927	

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation Saving Exces	
(1)	(2) Rs.	(3) Rs.	(4) Rs.	(5) Rs.
9. Statistical Department				
Revenue-				
Voted	2,65,92,000	2,02,84,101	63,07,899	19
Capital-				
Voted	25,00,000	25,00,000	***	50000
10. Home (Police) Department				
Revenue-		34		
Voted	205,80,00,000	209,66,85,358	200	3,86,85,358
Capital-				
Voted	32,51,58,000	12,89,76,069	19,61,81,931	(MARC)
11. Transport Department				
Revenue-				
Voted	1,74,08,000	1,48,33,202	25,74,798	(40)
Capital-				
Voted	10,43,04,000	9,59,64,000	83,40,000	3.00
12. Co-operation Department				
Revenue-				
Voted	6,29,65,000	5,66,90,533	62,74,467	1995
Charged	28,17,000	24,67,606	3,49,394	***
Capital-	×			
Voted	9,21,01,000	7,14,00,700	2,07,00,300	3000
Charged	55,72,000	55,72,320	***	320
13. Public Works (R & B)Departm	nent			
Revenue-				
Voted	85,24,41,000	83,61,64,607	1,62,76,393	***
Charged	30,03,25,000	27,25,12,209	2,78,12,791	25550
Capital-				
Voted	156,41,00,000	1,09,42,85,942	46,98,14,058	1992)
Charged	12,00,00,000	10,59,23,000	1,40,77,000	200
14. Power Department				
Revenue-				
Voted	100,18,98,000	95,74,13,940	4,44,84,060	(446)
Charged	10,70,00,000	9,54,71,985	1,15,28,015	3996
Capital-			00.56.06.605	
Voted	159,04,75,000	78,47,78,308	80,56,96,692	222
Charged	5,50,00,000	5,50,00,333	2015	333

Nu	mber and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared wi	1
	(1)	(2) Rs.	(3) Rs _a	Saving (4) Rs.	Excess (5) Rs.
15.	Public Works (W.R.) Departme	nt			
	Revenue-				
	Voted	44,15,43,000	40,16,79,087	3,98,63,913	534F
	Capital- Voted	23,13,21,000	19,50,03,019	3,63,17,981	(1555)
16.	Health Department Revenue-				
	Voted Capital-	33,88,57,000	31,22,06,732	2,66,50,268	9996
	Voted	13,28,19,000	9,64,22,861	3,63,96,139	300
17.	Information, Cultural Affairs and Tourism Department				
	Revenue-				
	Voted	10,61,83,000	10,22,95,275	38,87,725	***
	Capital-				
- 0	Voted	1,15,00,000	1,15,00,000	<u></u>	3557
18.	Political Department				
	Revenue-	F1 27 000	10.10.00		
	Voted	51,67,000	49,10,060	2,56,940	322
19.	Tribal Welfare Department				
1,7.	Revenue-				
	Voted	127,71,92,000	117,75,70,106	9,96,21,894	14.00
	Capital	127,11,72,000	117,73,70,100	7,70,21,071	
	Voted	86,72,21,000	59,61,58,770	27,10,62,230	
20.	Welfare of Scheduled Castes D	Department			
	Revenue-	- F			
	Voted	43,01,46,000	35,36,08,788	7,65,37,212	2443
	Capital-				
	Voted	36,81,44,000	16,95,06,477	19,86,37,523	***
21.	Food and Civil Supplies Depar	rtment			
	Revenue-			4	
	Voted	10,28,48,000	7,87,54,072	2,40,93,928	360
	Capital-			10.01.00 = 2 :	
	Voted	55,55,00,000	35,60,11,216	19,94,88,784	2.22

Ni	umber and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure co	impared with	i .
	(1)	(2) Rs.	(3) Rs.	grant or ap Saving (4) Rs	угоргалоп	Excess (5) Rs.
22	. Relief and Rehabilitation D	epartment				17.5
	Revenue-					
	Voted	11,29,48,000	8,71,79,227	2.53.40.390		
	Capital-		0,71,77,227	2,57,68,773		660
	Voted	3,18,000	3,17,500	500		
		13.7.2(7.10.4)	5,17,500	500		2127
23.	. Panchayat Raj Department					
	Revenue-					
	Voted	63,85,31,000	62,22,13,719	1,63,17,281		
	Capital-		02,22,10,7	1,03,17,261		133
	Voted	4,22,94,000	4,22,84,000	10,000		1444
24.	Industries and Commerce De	anartmant.				
	Revenue-	opartinent				
	Voted	12 74 99 000				
	Capital-	13,74,88,000	12,80,58,000	94,30,000		555
	Voted	31,74,00,000	15.50.00.000			
25.	Industries (H.H. & Sericultur		15,50,00,000	16,24,00,000		9.00
	Revenue-	(c) Department				
	Voted	9,19,29,000	7.15.11.04			
	Charged		7,15,11,261	2,04,17,739		***
	Capital-	23,000	22,480	520		
	Voted	1,55,65,000	1.55.65.000			
	Charged	2.15.000	1,55,65,000	iae.		***
	3-1	2,13,000	2,14,100	900		***
26.	Fisheries Department					
	Revenue-					
	Voted	11,71,39,000	0.21.42.272			
	Charged	3,20,000	9,31,42,373	2,39,96,627		200
	Capital-	5,20,000	2,25,457	94,543		***
	Voted	3,65,05,000	22.800	o cuito obia		
	Charged	2,52,000	22,800 2,26,500	3,64,82,200		444
		12,02,000	2,20,300	25,500		7753
27.	Agriculture Department					
	Revenue-			:4		
	Voted	44,26,89,000	41,47,70,720	2.70 19.200		
	Charged	57,00,000	42,68,141	2,79,18,280		1999
	Capital-	,,	72,00,141	14,31,859		(60)
	Voted	21,23,80,000	13,27,21,978	7,96,58,022		
				1,70,70,022		966.00

Num	nber and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure comp	priation
	(1)	(2) Rs _{**}	(3) Rs.	Saving (4) Rs.	Excess (5) Rs.
28.	Horticulture Department				
	Revenue-				
	Voted	13,22,72,000	10,65,82,165	2,56,89,835	(9.40)
	Charged	16,39,000	16,39,000	200	444
	Capital				
	Voted	5,57,15,000	2,01,15,000	3,56,00,000	255
29.	Animal Resource Develo	opment Department			
	Revenue-	10			
	Voted	19,77,15,000	19,41,20,911	35,94,089	1222
	Capital-				
	Voted	6,27,05,000	3,22,48,234	3,04,56,766	(5.6%)
30.	Forest Department				
	Revenue-				
	Voted	24,14,86,000	23,56,26,491	58,59,509	0.0
	Capital-				
	Voted	16,72,26,000	9,73,39,705	6,98,86,295	
31.	Rural Development Depa	artment			
	Revenue				
	Voted	66,48,43,000	56,76,43,631	9,71,99,369	2000
	Charged	2,00,000	1,75,291	24,709	227
	Capital-				
	Voted	33,80,54,000	11,62.26,000	22,18,28,000	949
	Charged	5,00,000	5,21,000	=	21,000
32.	Tribal Rehabilitation Pla	intation and			
	Primitive Group Program Revenue-	nme Department			
	Voted	2,22,53,000	2,05,08,116	17,44,884	220
33.	Science, Technology and	Environment			
	Revenue-				
	Voted	95,77,000	80,88,332	14,88,668	0.000
	Capital-				
	Voted	46,37,000	46,37,000		2.59.5
34.	Planning and Co-ordinati	on Department			
	Revenue-				
	Voted	1,43,09,000	1,31,41,730	11;67,270	212
	Capital-				
	Voted	32,35,00,000	2,70,00,000	29,65,00,000	****

			1 The same of the	contu.		
Nu	imber and name of grant or appropriation	Total grant or Expenditure appropriation		grant or appropriation		
	(1)	(2) Rs.	(3) Rs.	Saving (4) Rs.	Excess (5) Rs.	
35.	. Urban Development Departme	ent.				
	Revenue-					
	Voted	12,82,48,000	8,87,16,678	3,95,31,322		
	Capital-				355	
	Voted	7,66,62,000	5,65,62,000	2,01,00,000	# N/# (
36.	Jail Department					
	Revenue-					
	Voted	5,32,17,000	5,59,64,339	(994)	27,47,339	
	Capital-				1,11,022	
	Voted	6,65,00,000	66,00,726	5,98,99,274	2988	
37.	Labour and Employment					
	Revenue-					
	Voted	2,23,20,000	2,08,01,065	15,18,935	- 1	
38.	G.A. (Printing and Stationery) Do	anortmant				
	Revenue-	ераниен				
	Voted	4.72.62.000				
	Voted	4,73,63,000	4,58,11,788	15,51,212	***	
39.	Education (Higher) Department					
	Revenue-					
	Voted	29,26,61,000	28,49,08,690	77,52,310		
	Capital-		-0,00,000	77,52,510	***	
	Voted	17,81,17,000	12,37,10,813	5,44,06,187	719	
40.	Education (School) Department					
]	Revenue-					
	Voted	373,55,44,000	370,78,16,401	2 77 27 500		
(Capital-	, , , , , , , , , , , , , , , , , , , ,	270,70,10,401	2,77,27,599	446	
	Voted	17,86,95,000	4,41,27,000	13,45,68,000	VVV	
41. E	Education (Social) Department					
	Revenue-					
	Voted	62.31.20.000	(0.72.05.22)			
		62,31,20,000	60,73,87,381	1,57,32,619	1000	

Number and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compared with grant or appropriation Saving Excess	
(1)	(2) Rs.	(3) Rs.	(4) Rs.	(5) Rs.
42. Education (Sports and Youth P	rogramme) Department			
Revenue- Voted	13,74,86,000	11,17,38,081	2,57,47,919	110
Capital-				
Voted	25,04,88,000	1,89,34,940	23,15,53,060	***
43. Finance Department				
Revenue-	245,72,90,000	227,07,87,387	18,65,02,613	1125
Voted	292,53,31,000	254,04.87,438	38,48,43,562	7,44542
Charged Capital-	2,2,00,00			4
Voted	14,27,00,000	8,04,66,848	6,22,33,152	250 20 07 700
Charged	44.88,24,000	303,09,11,788	36480	258,20,87,788
44. Institutional Finance				
Revenue Voted	90,00,000	79,00,153	10,99,847	***
Capital-			1 22 25 000	3200
Voted	1,22,25,000	150	1,22,25,000	
45. Taxes and Excise				
Revenue-	0.50.56.000	2,69,47,124	***	9,91,124
Voted	2,59,56,000	2,09,47,124		
Capital- Voted	28,13,000	10,72,000	17,41,000	***
46. <u>Treasuries</u>				
Revenue- Voted	2,20,22,000	1,95,59,752	24,62,248	685
47. Chief Minister's Secretariat				
Revenue-				1. 10.172
Voted	40,57,000	41,99,162	5909	1,42,162
48. High Court				
Revenue-	2,23,79,000	2,07,44,460	16,34,540	****
Charged .	_,,			
49. Fire Services Organisation				
Revenue-	9,44,95,000	9,10,33,151	34,61,849	36986
Voted <i>Charged</i>	3,15,000	3,14,666	334	
Chargea Capital-				
Voted	30,83,000	30,82,635	365	1111
Charged	7,34,000	7,33,333	667	

(1) (2) (3) (3) (4) (4) (5) (5) (8) (5) (8) (8) (8) (8) (8) (8) (8) (8) (9) (9) (9) (9) (9) (9) (9) (9) (9) (9	Numb	per and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure co grant or ap Saving	mpared with propriation Excess
Revenue- Voted 36,21,000 28,79,476 7,41,524 51. Public Works (PHE) Department Revenue- Voted 21,80,98,000 10,32,12,047 11,48,85,953 Capital-			(2) Rs.	(3) Rs.	(4)	(5)
Voted 36,21,000 28,79,476 7,41,524 51. Public Works (PHE) Department Revenue- Voted 21,80,98,000 10,32,12,047 11,48,85,953 Capital-	50. (Civil Defence				
51. Public Works (PFIE) Department Revenue- Voted 21,80,98,000 10,32,12,047 11,48,85,953 Capital-	Ĩ	Revenue-			- 11 - 12	
Revenue- Voted 21,80,98,000 10,32,12,047 11,48,85,953 Capital-		Voted	36,21,000	28,79,476	7,41,524	1990
Voted 21,80,98,000 10,32,12,047 11,48,85,953 Capital-	51. J	Public Works (PHE) Departme	ent			
Capital-	3	Revenue-				
20 27 14 075		Voted	21,80,98,000	10,32,12,047	11.48.85,953	(27.0
Voted 51,95,10,000 39,37,44,875 12,57,65,125	(Capital-				
		Voted	51,95,10,000	39,37,44,875	12,57,65,125	Office
52. Family Welfare and Preventive Medicine			e Medicine			
Revenue- Voted 53.07.35.000 49.93.44.514 3,13,90,486				10 02 44 514	3 13 00 484	
voicu			53,07,35,000	49,93,44,314	5,15,76,466	
Capital- Voted 17.91.38,000 2,19,74,367 15,71,63,633			17.01.29.000	2 10 74 367	15.71.63.633	9.
Voted 17,91,38,000 2,19,74,367 15,71,63,633		Voted	17,91,38,000	2,19,14,501	13,71,03,033	
53. Tribal Welfare (Research)	53.	Tribal Welfare (Research)				
Revenue-		Revenue-		19.15.995	2 42 220	
Voted 38,92,000 36,48,662 2,43,338		Voted	38,92,000	36,48,662	2,45,538	***
54. Factories and Boilers	54.	Factories and Boilers				
Revenue-		Revenue-				
Voted 47,30,000 47,08,769 21,231		Voted	47,30,000	47,08,769	21,231	(10.5)
55. Employment	55.	Employment				
Revenue-		Revenue-				
Voted 1,52,67,000 1,46,39,152 6,27,848		Voted	1,52,67,000	1,46,39,152	6,27,848	(14)
56. Information Technology	56.	Information Technology				
Revenue-		Revenue-				
Voted 40,40,000 40,39,658 342		Voted	40,40,000	40,39,658	342	3444
Capital-		Capital-				Ø
Voted 2,86,00,000 2,86,00,000		Voted	2,86,00,000	2,86,00,000	15.17.17/1	1997
Total		Total				
Revenue- 1871 11 89 000 1769 40 03 572 110.28,07.679 8,56,22,251		Revenue-		- 451 - 4 160 - 480	110 20 07 770	9 56 22 251
Voted 1071,11,02,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 120,000 1						
Chargea		Vi. **	338,91,24,000	290,10,43,007	42,00,70,333	\$124
Capital- Voted 919,60,00,000° 509,71,85,734 409,88,14,266		-	010 60 00 000	500 71 85 734	409.88.14.266	2000
voice						258,21,09,441
	Grā					266,77,31,692

Excess over the following Grants requires regularisation.

Revenue-Voted

- (i) 6 revenue Department.
- (ii) 7 Administrative Reforms Department,
- (iii) 10 Home(Police) Department.
- (iv) 36 Jail
- (v) 45 Taxes and Excise.
- (vi) 47 Chief Minister's Secretariat

Capital-Charged

- (i) 12 Co-Operation Department
- (ii) 14 Power Department
- (iii) 31 Rural Development Department
- (iv) 43 Finance Department

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 2002-2003 and that shown in the Finance Accounts for that year is indicated below:

	Voted Rs.	Charged Rs.	
Total expenditure according to Appropriation Accounts	2279,11,89,306	616,01,48,041	
Deduct-Recoveries shown in Appendix	155,06,39,434	***	
Net total expenditure as shown in Statement No.9 of the Finance Accounts	2124,05,49,872	616,01,48,041	

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

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(s) on the Accounts of the Government of Tripura being presented separately for the year ended 31st March 2003.

New Delhi,

The 3 n nrt 2m3

(Vijayendra N. Kaul)

Comptroller and Auditor General of India

Grant No. 1 – Department of Parliamentary Affairs

Major Head(s)		Total Grant/ Appropriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.		
REVENU 2	JE 2011	Parliament/ Stat	e/ Union Territory I	_egislatures		
Voted	Origi	inal	4,29,08,000	4,29,08,000	4,14,96,000	-14,12,000
	Amo	unt surrendered o	luring the year (Marc	h 2003)		12,30,000
Charged						
	Orig	inal	5,30,000	8,30,000	6,88,000	-1,42,000
	Supp	olementary	3,00,000			
	Amo	ount surrendered	during the year			NIL
Notes an						
REVEN Voted (a)	Out	of the saving of I		s.12.30 lakh were surre	ndered in March 2003.	
	Head(s		150	Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
	2011 02 101 (002)	State / Union Te	/Union Territory Leg erritory Legislatures embly A Allowances of Men 68.94 -6.43	nbers of the Legislative 62.51	Assembly (Non-Plan) 55.49	-7.02

Withdrawal of original provision through re-appropriation was stated to be based on actual requirement.

Reasons for final saving have not been intimated (September'03).

em in n g

Appropriation No. 2 – Governor's Secretariat

Major Head(s)

Total
Appropriation
Rs.

Actual
Excess +
Expenditure
Saving Rs.
Rs.

REVENUE

2012 President, Vice President/Governor/ Administrator of Union Territories

Charged

Original 1,16,78,000 1,16,78,000 1,14,72,861 -2,05,139

Amount surrendered during the year (March 2003)

42,000

Notes and Comments:

Charged

(a) Out of the overall saving of Rs.2.05 lakh, Rs.0.42 lakh only were anticipated and surrendered in March 2003.

Grant No. 3 - G.A. (Secretariat Administration) Department

Major Head(s)			Total Grant Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.	
REVENU	Œ					
20						
Voted	Original	12,25,86,000			W	
	Supplementary	1,83,56,000	14,09,42,000	13,40,87,518	-68,54,482	
	Amount surrendered	I during the year			Nil	
	CAPITAL 4070 Capital Outlay on other Administrative Services					
Voted	Original	6,00,000	6,00,000	2,04,904	-3,95,096	
	Amount surrendered	d during the year			NIL	
Note and	Comments:					

REVENUE

Voted

- (a) In view of the overall saving of Rs.68.54 lakh, supplementary grant of Rs.1,83.56 lakh obtained in March 2003 proved excessive.
- (b) No part of the available saving of Rs.68.54 lakh was surrendered.
- (c) Saving occurred under:

	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2013 102	Council of Ministers Sumptuary and Other A O.	Allowances(Non 6.36	n-Plan) 7.86	2.45	-4.41
		S.	1.50	7.80	3.45	-4.41

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

Actual saving of Rs.3.39 lakh occurred under this head in 2001-2002 also.

Grant No. 3-G.A. (Secretariat Administration) Department Contd.

Head(s)			Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -	
(ii)	108	Tour Expenses(Non-Plan)	i e uià			
		O.	7.48	12.48	11.00	-1.48
		S.	5.00			

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

Reasons for saving in the above 2 (two) cases (Sl. No. i & ii) have not been intimated (September 2003).

(iii) 2052 Secretariat General Services

> 090 Secretariat

(012)

Establishment charges in respect of Ministers (Non-Plan) 1,14.97 S. 13.40 1,29.01 1,22,79 -6.22 R. 0.64

Augmentation of provision by supplementary grant and re-appropriation was stated to be based on actual requirement mainly for others.

(013) Civil Secretariat General Services (Non-Plan) (iv)

9,12.32 S. 1,18.42 10,30.10 10,19.51 -10.59R. -0.64

Augmentation of provision by supplementary grant mainly under others, electricity charges and hiring charges of private vehicles was stated to to be based on actual requirement.

Withdrawal of provision by re-appropriation was stated to be based on less requirement for other charges.

2070 Other Administrative Services (v)

Guest House, Government Hostels, etc.

Tripura Bhavan – New Delhi(Non-Plan) (014)

O. S. 61.98 24.34 86.55 66.91 -19.64R. 0.23

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

Actual saving of Rs. 10.67 lakh occurred under this head in 2001-2002 also.

(vi) Tripura Bhavan - Kolkata

O. 71.46 S. 16.83 87.12 78.94 -8.18 R. -1.17

Augmentation of provision by supplementary grant and withdrawal of provision by re-appropriation were stated to be based on actual requirement.

Actual saving of Rs. 10.07 lakhs occurred under this head in 2001-2002 also.

Grant No. 3- G.A. (Secretariat Administration) Department Concld.

	Head(s)			Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(vii)		S. 2.	.66 .39 .94	25.99	18.57	-7.42

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

Reasons for final saving in the above 5 (five) cases (Sl. No. iii to vii) have not been intimated (September 2003).

Actual saving of Rs. 6.79 lakh occurred under this head in 2001-2002 also.

(viii) (017) Tripura Bhayan - Chennai

O. 12.60 12.60 5.68 -6.92

Actual saving of Rs. 10.22 lakh occurred under this head in 2001-2002 also.

(ix) 3451 Secretariat Economic Services

101 Planning Commission/Planning Board (Non-Plan)

6.05 6.05 2.72 -3.33

Actual saving of Rs. 4.27 lakh occurred under this head in 2001-2002 also.

Reasons for saving in the above two cases (Sl. No. viii & ix) have not been intimated (September 2003).

CAPITAL

Voted

- (a) No part of the saving of Rs.3.95 lakh was surrendered.
- (b) Saving occurred under:

	Head(s)			Total Grant	Actual Expenditure (In lakh of rupees)	Saving -
(i)	4070 800	Capital Outlay or Other Expenditur	n Other Administrative re (Non-Plan)(Voted)	e Services.		
		0.	6.00	6.00	2.05	-3.95

Reasons for saving have not been intimated (September 2003).

Entire provision of Rs.7.41 lakh remained unutilised under this head 2001-2002.

Grant No. 4 – Election Department

Major Head(s)		Total Grant Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.	
REVEN	IUE 2015 Elections				
Voted					
	Original	5,36,46,000	5,36,46,000	4,12,12,866	-1,24,33,134
C. I. Dam		during the year (Marc	eh 2003)		50,93,000
CAPITA		on Other Administra	ative Services		
Voted	Supplementary	5,00,000	5,00,000		-5,00,000
	Amount surrendered	during the year			Nil
Notes an	d Comments:				
REVEN	UE				
Voted (a) 2003.	Out of the saving o	f Rs. 1,24.33 lakh, Rs	s. 50.93 lakh were an	ticipated and surrendere	ed in March
(b)	Saving occurred und	er:			
1	Head(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2015 Elections 105 Charges for Con O.	duct of Elections to Pa	arliament (Non-Plan)		
	R.	-1,54.00	46.00	m.	-46.00
was base	Reduction in provision on actual requirement		ı (Rs. 1,03.07 lakh) as	s well as surrender (Rs.	50.93 lakh)

(ii) 106 Charges for Conduct of Elections to State Legislature (Non-Plan) O. 2,00.00 1,99.00 1,85.18 -13.82 R. -1.00

Reduction in provision by re-appropriation is the net effect of increase of Rs. 1,38.24 lakh and decrease of Rs. 1,37.24 lakh was stated to be based on actual requirement.

Reasons for final saving in the above 2 (two) cased (Sl. No. i & ii) have not been intimated (September 2003).

Grant No. 4 - Election Department - Concld.

	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupces)	Excess + Saving -
(iii)	800	Other Expenditure				
		Reimbursable Sharin	g Scheme (Non-F	lan)(State Share)		
		O.	8.13			
				27.50		-27.50
		R.	19.37			
(iv)		Central Share				
		O.	8.13			
				27.50	72	-27.50
		R.	19.37			

Addition in provision by re-appropriation in the above 2 (two) cases was based on actual requirement.

Reasons for subsequent non-utilisation of the entire provision have not been intimated (September 2003).

1,85.53

1,70.97

-14.56

- (c) Saving was partly offset by excess under:
- Elections (i) Electoral Officers (Non-plan) O. 1,20.20

65.33 R.

Addition in provision by re-appropriation was based on actual requirement.

Reasons for final saving have not been intimated (September 2003).

CAPITAL Voted

Entire provision of Rs. 5.00 lakh made by supplementary grant under 4070- Capital Outlay on Other Administrative Services- 800- Other Expenditure (Non-plan) remained unltilised and unsurrendered. This fact brings out lack of prudence and foresight in financial management.

Grant No. 5 – Law Department

Major Head(s)			Total Grant	Actual Excess + Expenditure Saving -	
			Rs.	Rs.	Rs.
	2014 Administration	of Justice trative Services			
Voted	Original	9,25,59,000	9,80,59,000	9,38,17,953	-42,41,047
	Supplementary	55,00,000	2,00,22,000	7,50,17,555	12, 11,017
	Amount surrendered	during the year (Mar	ch 2003)		11,41,000
CAPITA		on Other Administr	rative Services		
Voted	Original	43,00,000	(72 70 000	00.05.172	75 (4 907
	Supplementary	1,30,70,000	1,73,70,000	98,05,173	-75,64,827
	Amount surrendered	during the year (Mar	ch 2003)		23,70,000

Notes and Comments :

REVENUE

Voted

(a) In view of the final saving of Rs.42.41 lakh; augmentation of provision by supplementary grant proved excessive.

(b) Out of the total saving of Rs.42.41 lakh; only Rs.11.41 lakh was anicipated and surrendered in March 2003.

(c) Saving occurred under:

	Head((s)	Total Grant	Actual Expenditure (In lakh of rupees)		Excess + Saving -
(i)		Administration of Justice Criminal Courts (Non-Plan) O. 338.04	320.76	290.31	jė	-30.45
		R17.28				

Decrease in provision was the net effect of a decrease of Rs.28.36 lakh and increase of Rs.11.08 lakh by re-appropriation. Reasons for decrease as well as increase was stated to be based on actual requirements.

Saving of Rs.11.89 lakh, Rs.19.28 lakh and Rs.50.85 lakh occurred under this head in 1999-2000, 2000-2001 and 2001-2002 respectively also.

Grant No. 5 – Law Department – Contd.

	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	ä	Excess + Saving -
(ii)	(042)	Finance Commission	Award(Plan)	8#1			
		O,	19.09	7.48	5.44		-2.04
		R.	-11.61				

Decrease in provision by re-appropriation Rs.0.20 lakh and by surrender Rs.11.41 lakh was stated to be based on actual requirements.

Reasons for final saving in the above two cases have not been intimated (September 2003).

- (iii) 2070 Other Administrative Services105 Special Commission of Enquiry
 - Special commission of Enquiry

0.40

- Reasons for saving here not been intimated (September 2003).
- (d) Saving was partly counterbalanced by excess under:
- (i) 2014 Administration of Justice

O.

105 Civil and Session Courts

Ο.	354.76			
S	17.20	372.16	377.94	+5.78
R.	0.20			

0.40

0.21

-0.19

Increase in provision by obtaining supplementary grant and by re-appropriation was stated to be due to requirement of additional funds for legal aid programmes and was based on actual requirements.

Excess expenditure of Rs.30.65 lakh occurred in 2001-02 under this head also.

(ii) 106 Small Cases Courts (Non-Plan)
O. 110.41
R. 2.81

Increase in provision was the net effect of decrease of Rs.0.94 lakh and increase of Rs.3.75 lakh by re-appropriation. The reason was stated to be bases on actual requirements.

Excess expenditure of Rs.19.18 lakh occurred in 2001-02 under this head also.

Reasons for final excess in the above two cases have not been intimated (September 2003).

CAPITAL

Voted

- (a) In view of the final saving of Rs.75.65 lakh; the supplementary provision of Rs.130.70 lakh obtained in March 2003 proved excessive.
- (b) Out of the total saving of Rs.75.65 lakh; only Rs.23.70 lakh were anicipated and surrendered in March 2003.

Grant No. 5 - Law Department - Concld.

(c) Saving occurred mainly under:

	Head((s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(ii) 407	4070	Capital Outlay o	n Other Administrativ	e Services		
(11)		Other Expenditu				
	000	O.	19.30			
		O.	17.50	150.00	98.05	-51.95
		S.	130.70			

Increase in provision by supplementary grant was stated to be due to sanctioned by the Government of India.

Reasons for saving have not been intimated (September 2003).

Reduction in provision by re-appropriation in the above two cases were stated to be based on actual requirements.

Reasons for final excess have not been intimated (September 2003).

Grant No. 6 – Revenue Department

ľ	Major Head(s)			Total Grant Rs.	Actual Expenditure	Excess + Saving -	
REV	ENUE			K 5.	Rs.	Rs.	
	2029 2030 2053 2235 2245 2250 2506 2552 3475	Stamps and R District Admir Social Securit Relief on acco Other Social S Land Reforms North Eastern	egistration nistration y and Welfare unt of Natural Calan Services	nities			
Voted							
		iginal pplementary	37,93,56,000	37,98,12,000	42,28,63,018	+4,30,51,018	
			4,56,000				
		nount surrendered	I during the year(Marc	ch,2003)		36,83,000	
CAPI	4070 4250	Capital Outlay Capital Outlay	on other Administra on other Social Serv	ative Services vices			
Voted			*		Ē		
	Ori	iginal	3,92,50,000	11,75,57,000	6,23,14,874	-5,52,42,126	
	Suj	pplementary	7,83,07,000	-1,:2,0.,000	0,25,11,071	3,32,42,120	
	An	nount surrendered	during the year(Marc	h,2003)		57,00,000	
Note a	nd Com	ments:	72				
REVE							
Voted (a)		e expenditure exc	eeded the grant by Rs.	430.51 lakh which re	equires regularisation.		
(b) proved	In injudic	view of the exce	ess expenditure of Rs	.430.51 lakh, surren	der of Rs.36.83 lakh in	March 2003	
(c)	Exc	cess occurred und	er:				
	Head(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -	
(i)	2235 02 800	Social Security a Social Welfare Other Expenditu O.			•		
		R.	13.00	39.00	39.00	3696	

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

Excess occurred Rs.13.00 lakh compared with the original provision.

Grant No. 6 - Revenue Department - Contd.

	Head	(s)	To	otal Grant	Act Expen (In lakh o	diture	Excess + Saving -
(ii)	2245 80 800	Relief on Account of Na General Other Expenditure	tural Calamities				
	(036)	Natural calamities (Non-O.	Plan) (State Share) 143.00				
		R.	440.00	583.00	118:	5.97	+602.97
	Aug	gmentation of provision th	rough re-appropriat	ion was stated	to be based o	n actual require	ement.
	Rea	asons for excess have not l	been intimated (Sept	ember,2003).			
(iii)	2250 103	Other Social Services Up Keep of Shrines Tem O.	ples etc.(Non-Plan) 32.31				B
				45.00	4.5	5.00	

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

Excess occurred Rs.12.69 lakh compared with the original provision.

12.69

R.

				-		
(iv)	2506 001	Land Reforms Direction and Admir	nistration			
	(037)	Land Records.				
	(007)	O.	732.75			
		R.	52.30	785.05	794.24	+9.19
(v)	3475	Other General Econo	omic Services			
` '	106	Regulation of Weigh				
		O.	104.96			
				105.64	107.09	+1.45
		R.	0.68			

Augmentation of provision through re-appropriation in the above two cases was stated to be based on actual requirement.

Reasons for final excess in the above 2(two) cases (Sl.No.iv. & v) have not been intimated (September 2003).

(d) Apart from the Saving of Rs.3.04 lakh under the Major Head 2029-Land Revenue, 800-Other Expenditure, 032-Agricultural Census (C.S.S.); Rs.1.25 lakh under Major Head 2235-Social Security and Welfare, 01-Rehabilitation, 202-Other Rehabilitation Schemes, excess was partly counterbalanced by saving as under:-

	Head((s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2029 101	Land Revenue Collection Charges(N	Von-Plan)			
		Ο.	823.32			
				745.64	730.93	-14.71
		R.	-77.68			

Withdrawal of provision through re-appropriation and surrender was stated to be based on actual requirement and non-filling up of vacant posts.

Grant No. 6 - Revenue Department - Contd.

	Head(s)	Tot	al Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(ii)	102	Survey and Settlement Ope O. R.	erations (Non-Plan 29.99 -4.31	25.68	24.00	-1.68
(iii)	103	Land Records (Non-Plan) O. R.	216.94	186.12	172.00	-14.12

Withdrawal of provision through re-appropriation against the above two minor heads was stated to be based on actual requirements.

Reasons for final saving in the above 3 (three) cases (Sl. No. i to iii) have not been intimated (September 2003).

- 2030 Stamps and Registration (iv) 03 Registration Direction and Administration(Non-Plan)
 - 101.49 91.68 91.68

-9.81 R.

R.

Withdrawal of provision through re-appropriation was stated to be based on actual requirements.

Saving of Rs.9.81 lakh occurred compared with the original provision.

2053 District Administration District Establishments (Non-Plan) 400.46 O. -3.84390.53 394.37 -6.09 R. Other Establishments (vi) Sub-Divisional Establishments (Non-Plan) 571.22 O. 513.41 -32.06545.47 -25.75

Withdrawal of provision through re-appropriation in the above 2 (two) cases (Sl. No. v & vi) was stated to be based on actual requirements.

Social Security and Welfare (vii) 2235 Social Welfare Other Programmes (Non-Plan) 200 130.00 O. -60.00 100.00 160.00 30.00 R.

Augmentation of provision through re-appropriation was stated to be based on actual requirements.

Grant No. 6 - Revenue Department - Contd.

	Head	(s)	,	Total Grant	Actual Expenditure (In lakh of rupees)	Excess Saving	
(viii) 6		Other social Security and Welfare P Other Expenditure (Non-Plan)		grammes			
	000	O _i	19.50				
				19.00	9.18	-9.	.82
	27	R.	-0.50				53

Withdrawal of provision through re-appropriation was stated to be based on actual requirements.

Reasons for final saving in the above 4(four) cases (Sl.No.v to viii) have not been intimated (September 2003).

(ix) 2245 Relief on Account of Natural Calamities

80 General

800 Other Expenditure

(036) Natural Calamities (Central Share) (Non-Plan)

R. -430.00

Withdrawal of entire provision through re-appropriation was stated to be based on actual requirements.

Saving of Rs.430.00 lakh occurred compared with the original provision.

430.00

(x) 2552 North Eastern Areas

001 Direction and Administration (Plan)

. 4.56

4.56

-4.56

Provision made through supplementary grant based on the sanction of North Eastern Council.

Reasons for non-utilisation of entire amount have not been intimated (September 2003).

CAPITAL

Voted

- (a) Out of the huge saving of Rs.552.42 lakh, only Rs.57.00 lakh was surrendered during the year for non-receipt of fund from Government of India.
- (b) Saving occurred under:-

	Head((s)	Ţ	otal Grant	Actu Expend (In lakh of	liture	Excess + Saving -
(i)	4070 800 (042)	Capital Outlay on Othe Other Expenditure Finance Commission A		vices	a re		+!
	(012)	O.	55.50				151
		S.	301.65	315.6	5	42.57	-273.08
		R.	-41.50				

Augmentation of provision through Supplementary Grant was stated to be an award by the 11th Finance Commission and subsequent withdrawal of provision through re-appropriation was stated to be based on actual requirements.

Reasons for final saving have not been intimated (September 2003).

Grant No. 6 - Revenue Department - Concld.

	Head	(s)		Cotal Grant	Actua Expendi (In lakh of 1	ture	Excess + Saving -
(ii)	(043)	Computeri O.	sation of Land Records (C.S.S.) 180.00	(Plan)			
		R.	-180.00	*3	863	16.05	+16.05

Withdrawal of entire provision through re-appropriation and surrender was stated to be based on actual requirements and non-receipts of fund from the Government of India.

Saving of Rs.163.95 lakh occurred compare with the original provision.

Reasons for final excess have not been intimated (September 2003).

(iii) (118) Border Area Development Programme (Plan) S. 247.92 247.92 129.05 -118.87

Provision made through supplementary grant for implementing the B.A.D.P Scheme as approved by the Government of India.

Reasons for saving have not been intimated (September 2003).

(iv) (797) State Share of Strengthening of Revenue
Administration and Upgradation of Land Records (Plan)
S. 233.50

275.00 6.48 -268.52

R. 41.50

Provision made through supplementary grant for implementing scheme of strengthening the Revenue Administration and updating of Land Record.

Augmentation of provision through re-appropriation was stated to be based on actual requirements

Reasons for final saving have not been intimated (September, 2003).

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

Head(Total Grant	Actual Expenditure (In lakh of rupees)	Excess - Saving	
4070 800 031	Capital Outlay on Other Administrative S Other Expenditure Strengthening of Revenue Administration and Upgradation of Land Records (C.S.S O. 152.00	1			
	R. 123.00	275.00	424.41	+149.4	I

Augmentation of provision through re-appropriation was stated to be based on actual requirements

Reasons for final excess have not been intimated (September 2003).

Grant No. 7 – Administrative Reforms Department

N	Major Head(s)			Total Grant Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.	
REV	ENUE 2070	Other Administ	rative Services				
Voted		iginal	62,68,000				
	Su	pplementary	1,82,000	64,50,000	64,55,250	+5,250	
	An	oount surrendered o	luring the year			NIL	
Notes	and Cor	nments:					
REVI Voted							
(a)	The	e expenditure excee	eded the grant by Rs.	0.05 lakh, the excess	requires regularisation.		
(b)		cess occurred under			J = 3 0		
	Head((s)	30)	Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -	
(i)	2070 104 (052)	Other Administrativity Vigilance Commissioner of O.		es (State Plan) (Non-F	Plan)		
		S. R.	1.82 5.54	24.86	24.93	+0.07	
be incr	Aug ease of I	gmentation of prov Dearness Allowanc	ision by obtaining s es.	upplementary grant a	nd by re-appropriation wa	as stated to	
	Exe	ess of Rs.2.98 lakh		this head in 2001-200)2 also.		
	Rea	sons for final exces	s have not been inti	mated (September 200	93).		
(c)	Exc	ess mentioned in (b) above was partly c	counterbalanced by sa	ving under:		
	Head(s	;)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -	
ĭ)		Vigilance Organisa O.	ation (State Plan) (N 45.18	on-Plan)			
				39.64	39.63		

Reasons for final saving have not been intimated (September 2003).

Grant No. 8 – Appointment & Service Department

Major He	Major Head(s)		Total Grant/ Appropriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.	
REVENUE						
2051 2070	Public Service Com Other Administrati	mission ve Services				
Voted	Original	1,14,51,000	1,17,91,000	23,45,000	-94,46,000	
	Supplementary	3,40,000				
	Amount surrendered	during the year (!	March 2003)		94,71,000	
Charged	Original	1,04,67,000	1,05,67,000	1,05,56,073	-10,927	
7/‡	Supplementary	1,00,000				
	Amount surrendered	l during the year(l	March 2003)		NIL	
Notes and Co	omments:					
REVENUE Voted (a) March 2003 (b)			n the Original provision .46 lakh, surrender of R			
(c)	Saving occurred un	der :				
Hea	d(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -	
(i) 2076 00 (056	3 Training	ablic Administrati	an)			
	R.	-94.71	••			
Governmen	Surrender of the		was stated to be due d Rs.86.10 lakh remain			

also.

Grant No. 9 - Statistical Department

Major Hea	ad(s)		Total Grant	Actual	Excess +	
			Rs.	Expenditure Rs.	Saving - Rs.	
REVENUE						
3454	Census, Surveys	and Statistics				
Voted	Ø					
Orig	inal	2,50,92,000	2,65,92,000	2,02,84,101	62.07.900	
Supp	olementary	15,00,000	2,03,92,000	2,02,04,101	-63,07,899	
Amo	ount surrendered du	iring the year (Mare	ch 2003)		34,88,000	
CAPITAL 4070	Capital Outlay or	ı Other Administr	ative Services			
Voted						
Orig	inal	25,00,000	25,00,000	25,00,000		
Amo	ount surrendered du	iring the year			Nil	
Notes and Com	ments:					
REVENUE				* X		
(a) Out of	of the saving of Rs	. 63.07 lakh, Rs. 34	.88 lakh only were surre	endered in March 2003.		
(b) In vi 63.11 lakh, the s	ew of the actual e supplementary prov	xpenditure being lovision of Rs. 15.00	ess than the original prolate and lakh obtained in March	ovision and the final sa 2003 proved unwarrante	ving of Rs.	
(c) Savin	ng occurred under:) = 1			
Head(s))		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -	
01 0 001 1 (062)	Census, Surveys an Census Direction and Adm Fabulation Unit (N D.	inistration	-			
/ I	Α,	-1.67	3.00	2.15	-0.85	
Redu	ction in provision l	by surrender was ba	sed on actual requireme	ent.		
(ii) 02 S 201 N	Surveys and Statist National Sample St	ics rvey Organisation				
	O.	63.75	52.70	41.93	-10.77	

Reduction in provision by re-appropriation (Rs. 1.64 lakh) was stated to be due to non-filling up of vacant posts and surrender (Rs. 9.41 lakh) was based on actual requirement.

Reasons for final saving in the above 2 (two) cases have not been intimated (September 2003).

Grant No. 9 - Statistical Department - Concld.

	Head(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(iii)	(C.S.S.)				
	Ο.	11.00			11.85
		70.00	24.00	***	-24.00
	S.	13.00			

Augmentation of provision by supplementary grant was stated to be due to sanction of additional fund by the Government of India.

Reasons for non-utilisation of entire provision have not been intimated.

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

	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	3454 ()1	Census Surveys and	1 Statistics			
	001	Direction and Admi	nistration			
	(061)	Statistical Unit				
		O.	1,71.50			
		S.	2.00	1,51.34	1,58.76	+7.42
		R.	-22.16			

Augmentation of provision by supplementary grant was bases on actual requirement.

Reduction in provision was the net effect of increase of Rs. 3.31 lakh (by re-appropriation) and decrease of Rs. 25.47 lakh (by surrender). While the increase was based on actual requirement, the decrease was stated to be non-filling up of vacant post.

Reasons for final excess have not been intimated (September 2003).

Grant No. 10 - Home (Police) Department

Major Head(s)			Total Grant/ Appropriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.		
REVENUE 2052 2053 2055 2070 3275	District Adm Police Other Admin	eneral Services inistration istrative Services unication Services					
	iginal pplementary	1,88,09,27,000 17,70,73,000	2,05,80,00,000	2,09,66,85,358	+3,86,85,358		
Ar	nount surrendere	ed during the year			Nil		
CAPITAL 4055 4059 4070 4216 5275	Capital Outla Capital Outla Capital Outla	ny On Police ny On Public Works ny on other Administra ny on Housing ny on Other Communi					
Voted							
Or	iginal	22,31,43,000	32,51,58,000	12,89,76,069	-19,61,81,931		
Su	pplementary	10,20,15,000		3			
Ar	mount surrendere	ed during the year			Nil		

REVENUE

Voted

- (a) The expenditure exceeded the grant by Rs.386.85 lakh; the excess requires regularisation.
- (b) In view of the excess expenditure of RS.386.85 lakh, supplementary grant of Rs. 1770.73 lakh obtained in March 2003 proved insufficient.
- (c) Excess occurred mainly under:

Head(s)			Total Grant	$\mathbf{E}\mathbf{x}_{\mathbf{l}}$	Actual penditure kh of rupees)	Excess + Saving -	
(i)	2053 093	District Administrative District Establishments O.	860			0.50	+0.50
(ii)	800	Other Expenditure (C.S.S) O.				0.25	+0.25

Reasons for incurring expenditure without any budget provision in the above 2(two) cases (S1. No. (i) & (ii) have not been intimated (September 2003).

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

		Grant No. 10	– 110ine (1 0	nce) Departi	nem - Comu.	
	Head((s)		Total Grant	Actual Expenditure (In lakh of rupecs)	Excess + Saving -
(iii)	800	Other Expenditure (S	tate Plan)			
,		O.	3.26	3.2	6 319.78	+316.52
	Rea	asons for excess have n	ot been intimated (September 2003).		
(iv)		Sixth Schedule				
		О.	•••	•	0.65	+0.65
- N. W.		asons for incurring exp	enditure without ar	ny budget provision	n have not been intimated	l (September
2003).	C.					
(v)	2055	Police				
	003	Education and Training				
		0.	414.28	400		
		S.	80.00	501.1	0 512.95	+11.85
		R	6.82			
(vi)	101	Criminal Investigation O.				+38.84
		R.	-26.65	1010.3	0 1005.51	150.01
decrea		crease in provision by s.56.08 lakh, the reason	for which was stat		et of increase of Rs.29. actual requirement.	43 lakh and
(11)	(067)	TSR Battalion No.II (lan)		
			(///1120	818.6	4 952.69	+134.05
		R.	-65.64			
	ise of Rs	.90.11 lakh the reason	for which was state	ed to be based on ac	et of increase of Rs.24. etual requirement.	47 lakh and
(viii)	(068)	TSR Battalion No.III O.	(State Plan) (Non I 745.18		5 074.02	, 1 / 0 70
		R.	80.07	825.2	5 974.03	+148.78
of Rs.		rease in provision by re n, the reason for which			ncrease of Rs.80.16 lakh rement.	and decrease

(ix) (069) TSR Battalion No.IV (State Plan) (Non Plan)
O. 790.38

R. 52.79

493.17

939.42 +96.25

Increase in provision by re-appropriation was the net effect of increase of Rs.52.85 lakh and decrease of Rs.0.06 lakh, the reason for which was stated to be based on actual requirement.

	Head(s)		Fotal Grant	- Actual Expenditure (In lakh of rupees)	Excess + Saving -
(x)	(088) TSR Battalion No	o.VII (State Plan) (Non Pl 436.76	lan)		
	S. R.	204.90 11.82	653.48	724.64	+71.16

Increase of provision by obtaining supplementary grant was stated to be due to requirement of additional funds for filling up of vacant posts and by re-appropriation was stated to be based on actual requirement.

Reasons for final excess in the above 6(six) cases (Sl.No. v to x) have not been intimated (September 2003).

(xi) (089) TSR Battalion No.VIII (State Plan) (Non Plan)
O. ... 733.22 ±733.22

Reasons for incurring expenditure without budget provision have not been intimated (September 2003).

(xii) 109 District Police (073) District Civil Police (State Plan) (Non Plan) O. 4471.67

S. 150.15 R. 205.84

4827.66 5165.76 +338.10

801.50

+26.50

Increase of provision by re-appropriation was the net effect of increase of Rs.305.02 lakh and decrease of Rs.99.18 lakh the reason for which was stated to be based on actual requirement.

Excess expenditure of Rs. 53.05 lakh occurred in 2001-2002 under this head also.

Reasons for final excess have not been intimated (September 2003).

Security Related Expenditure (Reimbursable/Sharing Scheme)

(xiii) (073) District Civil Police (Non Plan)

S.

O. 224.25

775.00

550.75

Augmentation of provision by supplementary grant was stated to be due to funds sanctioned by the Government of India.

Reasons for excess have not been intimated (September 2003).

(xiv) (075) Mobile Task Force (State Plan) (Non Plan)

O. 209.88

208.92 250.41 +41.49

R. -0.95

Decrease in provision by re-appropriation was the net effect of increase of Rs.1.54 lakh and decrease of Rs.2.50 lakh, the reason for which was stated to be based on actual requirement.

Excess expenditure of Rs. 71.88 lakh occurred in 2001-2002 under this head also.

	Head((s)		Total Grant	Expe	ctual nditure of rupees)	Excess + Saving -
(xv)	113 (076)	Welfare of Police Police Personne O.	ce Personnel 1 (State Plan) (Non Pla 55.30	nn) 53.	58	55.56	+1.98
		R.	-1.72	00		De 3 28 lakh ai	vi decrease

Decrease in provision by re-appropriation was the net effect of increase of Rs. 3.28 lakh and decrease of Rs.5.00 lakh, the reason for which was stated to be based on actual requirement.

(xvi)	800	Other Expenditur Miscellaneous Pr	re Provisioning Services (State	Plan) (Non Plan)		
	(001)	O. S. R.	185.69 37.28 0.02	222.99	224.68	+1.69

Increase in provision by obtaining Supplementary Grant was stated to be based on actual requirement and by re-appropriation was the net effect of increase of Rs.0.16 lakh and decrease of Rs.0.14 lakh, the reason for which was stated to be based on actual requirement.

Reasons for final excess in the above 3(three) cases (Sl.No. xiv to xvi) have not been intimated (September 2003).

(xvii) 2070 Other Administrative Service 107 Home Guards	ces		
(082) Home Guards Organisation O.	(State Plan) (Non Plan)	729.57	+729.57
(xviii) (083) Home Guards Border Wing O.	g Battalion (State Plan) (Non Plan)	58.80	+58.80

Reasons for incurring expenditure without budget provision in the above 2(two) cases (Sl. No.xvii & xviii) have not been intimated (September 2003).

(xix) 3275 101 (078)	Other Communication Services Wireless Planning and Co-ordination Police Radio (State Plan) (Non Plan) O. 709.13	666.01 712.06	+46.05
	R43.12	000.01	

Decrease in provision by re-appropriation was net **effect** of increase of Rs.14.91 lakh and decrease of Rs.58.03 lakh. While the reason for decrease was stated to be due to non filling up of vacant post and based on actual requirement the increases was stated to be due to based on actual requirement.

Reasons for final excess have not been intimated (September 2003).

(d) Excess was partly offset by Saving under:

(u)	Head(s)	To	otal Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2053 800	District Administration Other Expenditure (Reim O.	bursable/Sharing S 325.00	cheme) (Non Pla		-623.40
		S.	300.00			q

Increase in provision by obtaining supplementary grant was stated to be due to funds sanctioned by the Government of India.

	Head	(s)		Total Grant	Açtual Expenditure (In lakh of rupees)	Excess + Saving -
(ii)	2055 001	Police Direction and Admin	istration (Non Pla	n)		
		O	174.47			
		S.	48.59	223.0	211.89	-11.17

Saving of Rs. 48.61 lakh occurred in 2001-2002 under this head also.

Increase in provision by obtaining supplementary grant was stated to be based on actual requirement.

Reasons for saving in the above 2 (two) cases (Sl. No. i & ii) have not been intimated (September 2003).

(iii) 101 Criminal Investigation and Vigilance
(090) Forensic Science Laboratory (Non Plan)
O. 15.99
22.97 15.20 -7.77
R. 6.98

Increase in provision was the net effect of decrease of Rs. 0.10 lakh and increase of Rs. 7.08 lakh, the reason for which was stated to be based on actual requirement.

(iv) 108 State Headquarters of Police
(066) T.S.R. Battalion No.1 (State Plan) (Non Plan)
O. 873.91

919.80 873.63 -46.17
R. 45.89

Increase in provision was the net effect of increase of Rs. 46.06 lakh and decrease of Rs. 0.17 lakh, the reason for which was stated to be based on actual requirement.

(v) (072) T.S.R. Battalion No.V1 (State Plan) (Non Plan) O. 890.92 R. -40.42

Decrease in provision was the net effect of increase of Rs. 3.91 lakh and decrease of Rs. 44.33 lakh, the reason for which was stated to be based on actual requirement.

Saving of Rs.155.45 lakh and Rs. 136.53 lakh occurred in 2000-2001 and 2001-2002 respectively under this head also.

(vi) (089) T.S.R. Battalion No.VII1 (Reimbursable sharing scheme)
O. 532.10
S. 132.52 687.44
R. 22.82

Increase of provision by obtaining Supplementary Grant was stated to be due to requirement of additional funds for filling up of vacant posts

Increase in provision was the net effect of increase of Rs. 44.38 lakh and decrease of Rs. 21.56 lakh, the reason for which was stated to be based on actual requirement.

Saving of Rs.291.38 lakh occurred in 2001-02 under this head also.

	Head(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(vii)	(782)	T.S.R. Battalion O.	No.1X (I.R. Battalion 20.87	n No.IV) (Reimbursab	le sharing scheme) (Non-l	Plan)
		R.	-1.20	19.6	7 ***	-19.67
he re	Dec ason for	crease in provisio which was stated	n was the net effect o to be based on actual	f increase of Rs. 12.42 requirement.	lakh and decrease of Rs.	13.62 lakh,
viii)	109	District Police				
	(074)	District Armed I	Reserve (State Plan) (3432.43	Non-Plan)		
		R.	-190.30	3242.1	3 3001.24	-240.89
		crease in provision	on was the net effect		,85 lakh and decrease of	Rs. 218.15
akh,	the reaso	n for which was s	tated to be based on a	ictual requirement.		
(ix)	800 (080)	Other Expenditu Central M.T. Po		Plan)		
		O. S.	541.46 21.52	606.1	0 586.33	-19.7
		R.	43.12			
he re			n was the net effect of to be based on actual		8 lakh and decrease of Rs	. 4.66 lakh,
	Sav	ing of Rs.252.38	lakh occurred in 200	1-02 under this head a	lso.	
(x)	2070 107	Other Administ Home Guards	rative Services			
	(082)		rganisation (Reimbur 652.67	rsable Sharing Scheme	e) (Non-Plan)	
		S.	36.02	694.5	9	-694.5
		R.	5.90			
Gove 3.42	rnment o	f India and by re	-appropriation was th	ementary Grant was e net effect of increas d on actual requiremen	stated to be due to sanction of Rs.9.32 lakh and decist.	oned by the rease of Rs.
(xi)	(083)	Home Guards b	order Wing Battalion 54.59	(Reimbursable Sharir	ng Scheme) (Non-Plan)	
		0.	5 110 2	55.5	51	-55.5
			0.92			

Increase in provision by re-appropriation was the net effect of increase of Rs.2.26 lakh and decrease of Rs. 1.34 lakh, the reason for which was stated to be based on actual requirement.

Reasons for final saving of the above 9(nine) cases (Sl.No.iii to Sl.No.xi) have not been intimated (September 2003).

CAPITAL Voted

- (a) As the expenditure did not even comeup to the original provision, augmentation of provision by obtaining supplementary grant proved unwarranted.
- (b) No part of the huge saving of Rs.19,61.82 lakh was surrendered.
- (c) Saving mainly occurred under:-

	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees	s)	Excess + Saving -
(i)	4055 800 (073)	Capital Outlay on Poli Other Expenditure District civil Police (R		aring Scheme) (Non	-Plan)		
		O	100.00	100.6	21.84	F 17	-78.16
(ii)	(077)	Police Force (Moderni O.	isation) (Central 986.09	Share) (Non-Plan)	52 759.65		-651.87
		S.	425.43	1111.	737.03		0.51.07

Augmentation of provision by Supplementary grant was stated to be due to sanctioned by the Government of India.

(iii) State Share (Non Plan)
O. 686.08
1111.52 ... -1111.52
S. 425.44

Reasons for saving in the above 3(three) cases (Sl.No. i to iii) have not been intimated (September 2003).

(iv) (089) T.S.R. Battalion No.VIII (Central Share) (Non Plan) O. 200.00 87.15 87.14 -0.01 R. -112.85

Reasons for final saving have not been intimated (September 2003).

- (v) 4059 Capital Outlay on Public Works
 - 01 Office Buildings
 - 051 Construction
 - (118) Border Area Development Programme (Plan) S. 10.00

10.00

Provision was created by obtaining Supplementary Grant was stated to be due to funds sanctioned by the Government of India.

Saving of Rs.14.06 lakh occurred in 2001-02 under this head also.

	Head(s)			Total Grant		Actual xpenditure ikh of rupees)	Excess + Saving -	
(vi)	003	Training						
	(042)	Up gradation Awa	rded by 10th Finance	e Commission				
	, ,	0.	50.00					
		5		30	.47	29.43	-1.04	
		R,	-19.53					
	De	crease in provision	by re-appropriation	was stated to be bas	sed on acti	ual requirement.		
81 IIIC				G .				
(vii)	4070		Other Administrativ	e Services				
	800	Other Expenditure						
	(042)	Finance Commiss	ion Award					
		S.	62.13					
				136	.67	73.21	-63.46	
		Ď	74.54					

Increase in provision by re-appropriation was stated to be due to funds provided by the EFC for construction of rest room-cum- toilet in the Police Station for Women Police Personnel.

Reasons for final saving in the above 2(two) cases (Sl. No.vi. and vii) have not been intimated (September 2003).

- 4216 Capital Outlay on Housing (viii)
 - Government Residential Buildings
 - 107 Police Housing
 - (042) Finance Commission Award (Plan) 55.01
 - O.

-55.01 R.

Reduction in provision by re-appropriation was stated to be based on actual requirement,

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

Head(Head(s)		Total Grant	Actual Expenditure (In lakh of rupees)		Excess + Saving -
4055 800 (087)	Capital Outlay of Other Expenditu Amenities for C		ring Scheme) (No	on-Plan)		
	O. S. R	150.0 97.15 112.85	360.	00	314.23	-45.77

Increase of provision by obtaining supplementary Grant was stated to be due to funds sanctioned by the Government of India.

Reasons for final saving have not been intimated (September 2003).

Grant No. 11 - Transport Department

М	ajor I	Tead(s)		Total Grant	Actual Expenditure	Excess + Saving -
				Rs.	Rs.	Rs.
REVE	NUE					
	2041 3055 3075	Road Transport				
Voted						
	О	riginal	1,57,87,000	1.74.00.000	1 40 22 202	25 5 4 5 0 0
	St	applementary	16,21,000	1,74,08,000	1,48,33,202	-25,74,798
	A	mount surrendered du	ring the year			Nil
CAPIT	CAL					
	4552 5055		North Eastern Area Road Transport	as		
Voted	O	riginal	9,32,92,000	10 42 04 000	0.50 (4.000	02.40.000
	Sı	pplementary	1,10,12,000	10,43,04,000	9,59,64,000	-83,40,000
	Aı	mount surrendered du	ring the year			Nil
Notes a	nd Co	mments:				
REVEN Voted	NUE				a)	
(a)	No	part of the saving of	Rs. 25.75 lakh was s	urrendered during t	he year.	
(b)	Sa	ving occurred mainly	under:	E		
	Head	l(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2041 001	Taxes on Vehicles Direction and Admi O.	inistration(Non-Plan) 51.33		(as and of tapees)	
		S.	0.39	51.72	48.21	-3.51
(ii)	102		· Vehicles (Non-plan) 6.27)		
		S.		6.29	0.04	-6.25
(iii)	3055	Road Transport	wint and an (DI			

Reasons for augmentation of provision through supplementary grant and re-appropriation in the above 3 (three) cases (Sl. No. i to iii) were stated to be based on actual requirement.

48.93

32.48

-16.45

Reasons for final saving in the above cases have not been intimated (September 2003).

32.53

15.80

0.60

001

O.

S.

R.

Direction and Administration (Plan)

Grant No. 11 - Transport Department - Concld.

Saving was partly counterbalanced by excess under: (c) Excess + **Total Grant** Actual Head(s) Saving -Expenditure (In lakh of rupees) 2041 Taxes on Vehicles (iv) 800 Other Expenditure (091) Maintenance and Repair to L.W.B.(Non-Plan) +0.462.60 2.14 2.14 O. Reasons for final excess have not been intimated (September 2003). CAPITAL Voted No part of the saving of Rs. 83.40 lakh was surrendered during the year. (a) Saving occurred mainly under: (b) Excess + Actual = **Total Grant** Head(s) Saving -Expenditure (In lakh of rupees) 4552 Capital Outlay on North Eastern Areas (i) 050 Land and Buildings (Plan) -5.005.00 5.00 O. Reasons for non-utilisation of the entire amount have not been intimated (September 2003). 5055 Capital Outlay on Road Transport (ii) Other Expenditure (Non-Plan) -1,00.00 1.00.00 1,00.00 Reasons for making provision through supplementary grant was stated to be due to additional fund for Helicopter Services. Reasons for non-utilisation of the entire amount have not been intimated (September 2003). Saving was partly counterbalanced by excess under: (c) Excess + Actual **Total Grant** Head(s) Saving -Expenditure (In lakh of rupees) 5055 Capital Outlay on Road Transport (ii) Investments in Public Sector and Other Undertakings

Augmentation of provision through supplementary grant was stated to be due to more investment to Tripura Road Transport Corporation

9,38.03

+21.61

9.59.64

Reasons for final excess have not been intimated (September 2003).

9,27,91

10.12

Tripura Road Transport Corporation

190

O.

S.

(092)

Grant No. 12 – Co-operation Department

Maj	jor H	ead(s)	el .	Total Grant/ Appropriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
	UE 2049 2425	Interest Payn Co-operation				
Voted						
	Or	iginal	6,29,65,000	6,29,65,000	5,66,90,533	-62,74,467
	Δıs	nount currenders	ed during the year (Mar	oh 2003)		61,92,000
Charged		noum surrendere	a during the year (Mai	CH 2003)		01,92,000
		iginal	28,17,000	28,17,000	24,67,606	-3,49,394
	An	iount surrendere	d during the year (Ma)	rch 2003)		3,45,000
2 2	4059 4070 4425 5003 5425	Capital Outla Capital Outla	y on Public Works y on Other Administy y on Co-operation of the State Governn operation			
Voted						
	Ori	iginal	2,71,22,000	9,21,01,000	7,14,00,700	-2,07,00,300
	Sup	pplementary	6,49,79,000	., .,,	.,,,	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	An	nount surrendere	d during the year (Mar	ch 2003)		1,96,59,000
Charged			46.24.000			
	Ori	iginal	46,34,000	55,72,000	55,72,320	+320
	Suj	plementary	9,38,000			
	Am	ount surrendere	d during the year			Nil
Notes and	l Cor	nments:				
REVENU Voted	ŰΕ					
(a)	Aga	ainst the availah	ole saving of Rs.62.74	lakh; a sum of Rs.61.9	2 lakh was surrendere	ed in March
2003. (b)	Sav	ing occurred ma	unly under;			
H	lead((s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i) 2	425	Co-operation				
	001		Administration (State P 4,38.69	lan)		
				4,25.23	4,21.16	-4.07
		R.	-13.46			

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

Anticipated saving by surrender (Rs.12.31 lakh) and by re-appropriation (Rs.1.15 lakh) were stated to be based on actual requirement.

Saving of Rs.32.37 lakh and Rs.54.12 lakh occurred under this head in 2000-2001 and 2001-2002 also.

Reasons for final saving have not been intimated (September 2003).

	Head((s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(ii)	108 (096)	Assistance to Warehousing O.	Assistance to Other Co-operatives Warehousing Marketing and Processing O. 46.00		1.06	434
		R.	-44.94			
						0.00

Reduction in provision by surrender was stated to be based on actual requirement towards Grants-in-Aid/Contributions/Subsidies.

Reasons for final saving have not been intimated (September 2003).

Charged

- (c) Against the available saving of Rs.3.49 lakh; a sum of Rs.3.45 lakh was surrendered in March 2003.
- (d) Reduction in provision by surrender was stated to be based on actual requirement towards interest/dividend.

CAPITAL Voted

- (a) Against the available saving of Rs.2,07.00 lakh; a sum of Rs.1,96.59 lakh only was surrendered in March 2003.
- (b) Augmentation of provision through Supplementary Grant of Rs.6,49.79 lakh and eventual surrender of Rs.1,96.59 lakh in March 2003 proved lack of foresight in financial management.
- (c) Saving occurred mainly under:

• *	Head(s)			Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	0.00	Od E.	Capital Outlay on Other Administrative Services Other Expenditure ACA- construction of District Office Building at Udaipur (State Plan)				
		S.		25.00	25.00	12.50	-12.50

Augmentation of provision through Supplementary Grant was stated to be due to additional fund released by GOI(ACA).

Reasons for final saving have not been intimated (September 2003).

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

	Head	l(s)			Fotal Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(ii)	4425 107 (099)	Investn	Outlay on Co-operation nent in Credit Co-operativ	eš			
		O.	15.60)			
		R.	-15.60)	***	(***	***
	Re	duction o	f entire provision by surre	nder was	stated to be base	ed on actual requirement.	
			final saving have not been				
(iii)	108 (096)		ents in Other Co-operativusing Marketing and Proc 92.00	essing (C	.S.S.)		
		R.	-89.88		2.12	2.12	36460
	Red	duction in	provision by surrender w	as stated	to be based on a	ctual requirement.	
(iv)	6425 108		or Co-operation Other Co-operatives. (C 92.00				
		R.	-89.88		2.12	2.12	2000
	Red	luction in	provision by surrender w	as stated	to be based on a	ctual requirement.	
(d)			partly counterbalanced by				
	Head(s)		Т	otal Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(1)	6425 107 (102)	Loans to	or Co-operation Credit Co-operatives ural Financial Institute (St	ate Plan)			
		S.	2.79		4.79	6.88	+ 2.09
	Ацят	entation o	of provision by supplemen	itary Gran	ate were stated to	ha hanad an articul	

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

Reasons for excess have not been intimated (September 2003)

Grant No.13 Public Works (R&B) Department

	Grant N	0.13 Public wo	INS (ICCD) = I		E-ange I
Major He	ead(s)		Total Grant/ Appropriation RS	Actual Expenditure Rs.	Excess + Saving - Rs.
REVENUE					
2045 (2049) 2059) 2216	Other Taxes and I Interest Payments Public Works Housing Roads and Bridge		s and Services		
Voted					
О	riginal	75,24,41,000	85,24,41,000	83,61,64,607	-1,62,76,393
S	upplementary	10,00,00,000			Nil
Α	amount surrendered	I during the year			
Charged				05 12 200	-2,78,12,791
_(*)	Original	30,03,25,000	30,03,25,000	27,25,12,209	
,	Amount surrendere	d during the year			
CAPITAL		(a)			
4059 4216 4552 5054 6003	Capital Outlay Capital Outlay Capital Outlay	on Public Works on Housing on North Eastern Are on Roads and Bridges f the State Governme	,		
Voted	Original	1,55,98,00,000	1,56,41,00,000	1,09,42,85,942	-46,98,14,058
	Supplementary	43,00,000			20,04,42,000
	Amount surrende	red during the year (Ma	arch 2003)		20,0 1, 1-, 1 1 1
Charged				10,59,23,000	-1,40,77,000
	Original	12,00,00,000	12,00,00,000	10,29,23,000	Nil
	Amount surrende	ered during the year			

Notes and Comments

REVENUE Voted

- (a) 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.2361.37 lakh booked under "Suspense" during 2002-2003 together with the opening and closing balance is given below:

Head	Opening balance as on the 1st April 2002 Debit(+)Credit(-)	Debit(+)	Credit(-)	Closing balance as on the 31st March 2003 Debit(+)Credit(-)
		(In lakh of	rupees)	
2059-Public Works				
1. Stock	+121.34	2361.37	2973.68	-490.97
2. Purchase	+369.88	TH 12	2575.00	+369.88
3. Miscellaneous Public				
Works Advances	+784.20	***	122	+784.20
4. Workshop Suspense	+63.35	3111	333	+63.35
Total	+1338.77	2361.37	2973.68	+726.46

REVENUE

Charged

- (a) No part of the overall saving of Rs. 278.13 lakh was surrendered during the year.
- (b) Saving occurred under:

	Head(s)			Total Appropriation	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2049	Interest payment Interest on Internal				
	200	Interest on Other Ir O.	3000.00	3000.00	2639.03	-360.97

Reasons for saving have not been intimated (September 2003).

Saving of Rs. 256.86 lakh occurred under this head in 2001-2002 also.

(c) Saving was partly offset by excess under:

Head(s)			Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -	
(i) 2	80	Public Works General			**	
	102	Maintenance and Repairs				
(1	114)	Governor's House (Non-l	Plan)			
		O.	3.25	3.25	86.10	+82.85

Reasons for excess have not been intimated (September 2003).

Excess expenditure of Rs. 6.99 lakh occurred under this head in 2001-2002 also.

CAPITAL VOTED

- (a) As the expenditure fell far short of the original provision, supplementary grant of Rs. 43.00 lakh obtained in March 2003 was totally unnecessary.
- (b) Against the overall saving of Rs. 4698.14 lakh, Rs. 2004.42 lakh only could be anticipated and surrendered in March 2003.
- (c) Apart from saving of Rs. 77.35 lakh (less than 10% of the provision) under 5054-Capital Outlay on Roads and Bridges- 04-District and Other Roads 800 Other Expenditure-999- Other Works (State Plan), significant saving occurred under:

Grant No.13 Public Works (R&B) Department – Contd.

	He	ad(s)		Total Grant	5)	Ewang
	110	nu(b)		rotai Grain	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	4216 01 106 (113)	Government Residentia General Pool Accommo	Buildings			
	(115)	O.	8900.00	V4		
		R.	-4853.00	4047.00	3051.72	-995.28
state	d to be	Anticipated saving by re- based on less requirement	appropriation (Rs of funds mainly fo	. 2848,58 lakh) ar or civil works, gene	nd surrender (Rs. 2004.42 la eral Administration, Police a	ıkh) was ıd Jails.
		Reasons for eventual savir	g have not been in	timated (Septembe	er 2003).	
		Actual saving of Rs. 4078.		-		
(ii)	(119)	Social Services (Plan) O.	1100.00			
		R.	-300.00	800.00	857.99	+57.99
(Rs.	1 00.00		y re-appropriation	was stated to be ad Higher Educatio	based on less requirement n.	of funds
	3	Reasons for final excess ha	ive not been intima	ited (September 20	03).	
	J	Entire final provision of R	s. 1100.00 lakh ren	nained unutilised in	n 2001-2002.	
(iii)	4552 04 800	Capital Outlay on North District and Other Roads Other Expenditure (State				
		O.	800.00	800.00	612.71	-187.29
	. I	easons for saving have no	ot been intimated (S	September 2003).		
2001	s 2002ء	Saving of Rs. 797.50 lakh dso.	(out of the provi	sion of Rs. 800.00	lakh) occurred under this	head in
	5054 02 337 (127)	Capital Outlay on Roads Stratigic and Border Roa Road Works Central Road Fund (C.S.	ds			
		O. S.	100.00 43.00	193.00	° 91.33	-101.67
		R.	50.00	173.00	71.33	-101.07
Gove	nment	augmentation of provision of India.	ı by supplementar	y grant was stated	I to be due to released of f	unds by
	A	anticipated excess by re-ap	propriation was st	ated to be based on	actual requirement.	
	R	teasons for eventual saving	g have not been int	imated (September	2003).	
	A	actual saving of Rs. 82.18	lakh occurred unde	er this head in 2001	-2002 also.	
(v)	(151)	Development of North Easikkim (Non-lapsable) (OO.		1800.00	198.28	-1601.72
	R	easons for huge saving ha	ve not been intima	ted (September 200)3).	

47

Entire provision of Rs. 1000.00 lakh remained unutilised in 2001-2002.

	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving •
(vi)	800 (117) I	Other Expendite Externally Aide O.	ure d Project (State Plan) 200.00	393.00	72.74	-320.26
		R,	193,00			
Deve	Aı lopment		ess was stated to be b	ased on additional	requirement of funds for	Urban
	Re	easons for huge	saving have not been intir	nated (September 20	03).	
	A	ctual saving of	Rs. 8.99 lakh occurred und	ler this head in 2001-	-2002 also.	
(d)	А	n injudicious re	-appropriation was made t	under the following h	ead:	
	Head			Total Grant	Actual Expenditure (In lakh of rupecs)	Excess + Saving -
(iv)	5054 02 337 (129)	Capital Outlay Stratigic and B Road Works Strategic Road O.			31.88	+31.88
		R.	-50.00			
			ng was stated to be based of			
			l excess have not been inti			
(e)	T	he foregoing sa	wings were partly offset b	y significant excess t		
	Hea	d(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	4059 01 101 (113)	Office Buildir Construction-	y on Public Works ngs General Pool Accommoda ces (State Plan)	ntion		
	(3,137)	О.	150.00	200.00	376.11	+176.11
		R.	50.00	S.		Canami
Ad	ministrat	ion and State L	egislature.		ds required for Civil Works	, General
-		Reasons for the	eventual excess have not		ember 2003).	0

Actual excess expenditure of Rs. 761.05 lakh was incurred under this head in 2001-2002 also.

+360.04

860.04

(ii) (151) Development of North East and Sikkim (Non-lapsable) (C.S.S.) (Plan)

Reasons for excess have not been intimated (September 2003).

500.00

	Head(s)			Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(iii)	5054 02 337 (128)	Capital Outlay on Roads at Strategic and Border Road Road Works Roads of Inter State and Ed O.	S.	ances (C.S.S.) (Plan) 100.00	106.34	+6.34
	15	Reasons for excess have not	been intimated (September 2003).		
	Ā	Actual excess of Rs. 805.73	akh occurred ur	ider this head in 2001	-2002 also.	
(iv)	04 800 (123)	District and Other Roads Other Expenditure Other than M.N.P. (State FO.	Plan) 148.00 628.56	776.56	1945.75	+1169.19
	,			additional fundation	mulas mada	
		Anticipated excess was stated			major works.	
	F	teasons for excess have not	been intimated (September 2003).		
	A	actual excess of Rs. 1904.41	lakh occurred u	nder this head in 200)1-2002 also.	
(f)		rregular provisions have bee	en made by re-ai	paropriation under th	e following heads. Toke	en provision
	c	ould have been made to sati			e following hedge. Toke	en provision
	Hea				Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)			sfy 'New Servic Vorks Accommodatio	e' procedure. Total Grant	Actual Expenditure	Excess +
(i)	Hea 4059 01 101	d(s) Capital Outlay on Public V Office Buildings Construction-General Pool	sfy 'New Servic Vorks Accommodatio	e' procedure. Total Grant	Actual Expenditure	Excess +
	4059 01 101 (042)	d(s) Capital Outlay on Public V Office Buildings Construction-General Pool Finance Commission Awa	vorks Accommodation (State Plan) 603.30 Appropriation was	Total Grant n 603.30 as stated to be based	Actual Expenditure (In lakh of rupees)	Excess + Saving -
Capi	4059 01 101 (042)	d(s) Capital Outlay on Public V Office Buildings Construction-General Pool Finance Commission Awa R. Creation of provision by re-a	Vorks Accommodation of (State Plan) 603.30 Appropriation was High Court (Rs.	n 603.30 as stated to be based 241.32 lakh)	Actual Expenditure (In lakh of rupees) 109.09 on actual requirement	Excess + Saving494.21 of funds for
Capi	4059 01 101 (042)	Capital Outlay on Public V Office Buildings Construction-General Pool Finance Commission Awa R. Creation of provision by re-a plex (Rs. 361.98 lakh) and Anticipated excess was stat on and State Legislature. Capital Outlay on Roads at District and Other Roads Other Expenditure Border Area Development	Vorks Accommodation of (State Plan) 603.30 Appropriation was High Court (Rs. ed to be based and Buildings	n 603.30 as stated to be based 241.32 lakh) on additional fund	Actual Expenditure (In lakh of rupees) 109.09 on actual requirement required of Civil Wor	Excess + Saving494.21 of funds for
Capi Adm	4059 01 101 (042) Ctal Com Animistratii 5054 04 800	Capital Outlay on Public V Office Buildings Construction-General Pool Finance Commission Awa R. Creation of provision by re-aplex (Rs. 361.98 lakh) and Anticipated excess was stat on and State Legislature. Capital Outlay on Roads at District and Other Roads Other Expenditure	Vorks Accommodation of (State Plan) 603.30 Appropriation was High Court (Rs. ed to be based and Buildings	n 603.30 as stated to be based 241.32 lakh) on additional fund	Actual Expenditure (In lakh of rupees) 109.09 on actual requirement	Excess + Saving494.21 of funds for

Creation of provision by re-appropriation in the above 2 (two) cases (Sl. No. ii and iii) was stated to be based on actual requirement of funds for major works.

Reasons for eventual saving/excess have not been intimated (September 2003).

Grant No.13 Public Works (R&B) Department - Concld.

CAPITAL Charged

- (a) No part of the available overall saving of Rs. 140.77 lakh was surrendered during the year.
- (b) Saving occurred under:

	Hea	d(s)	Tota	I Appropriation	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	6003 104	Internal Debt of the State Loans from General Insura		f India (Non-Plan)	
		О.	1200.00	1200.00	1059.23	-140.77

Reasons for saving have not been intimated (September 2003).

Grant No. 14 - Power Department

Major He	ead(s)		Total Grant/ Appropriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REVENUE 2049 2801	Interest Payments Power	ભૂ			
Voted	Original	90,18,98,000	1,00,18,98,000	95,74,13,940	-4,44,84,060
	Supplementary Amount surrendered		8		Nil
Charged	Original Amount surrendered	10,70,00,000	10,70,00,000	9,54,71,985	-1,15,28,015 70,00,000
CAPITAL 4552 4801 6003	Capital Outlay on Management Capital Outlay Outl	North Eastern Ar Power Projects	eas		70,00,000
Voted		1,38,60,75,000	1,59,04,75,000	78,47,78,308	-80,56,96,692
	Supplementary Amount surrendered	20,44,00,000 during the year (M	March 2003)		9,97,00,000
Charged	Original Supplementary	4,80,00,000 70,00,000	5,50,00,000	5,50,00,333	:+ : 333
	Amount surrendered				Nil

Notes and Comments:

REVENUE

Voted

(a) As the expenditure fell short of the original provision supplementary grant of Rs.1000.00 lakh obtained in March 2003 was excessive.

(b) No part of the overall saving of Rs.444.84 lakh was surrendered.

(c) Apart from saving less than 10% of the provision in both the cases under Major Head 2801-Power-04-Diesel/Gas Power Generation-800-Other expenditure-Each Diesel/Gas Power scheme 141-Gas power (Non-Plan) and Rs.36.28 lakh under 05-Transmission and Distribution-800-Other Expenditure-Each T&D Scheme, significant saving occurred under:

d(s)	Total Grant			Excess + Saving -
	*/			
I Hydel Generation				
Other Expenditure(Non-Plan)			· ·	
O. 52	2.00 52	2.00	36.85	-15.15
	Hydel Generation Other Expenditure(Non-Plan)	Power Hydel Generation Other Expenditure(Non-Plan)	Expenditu (In lakh of ru 1 Power 1 Hydel Generation 0 Other Expenditure(Non-Plan)	Expenditure (In lakh of rupees) 1 Power 1 Hydel Generation 0 Other Expenditure(Non-Plan)

Saving of Rs.25.65 lakh occurred under this head in 2001-02 also.

Head	(s)		Total Grant,	Actual Expenditure (In <u>l</u> akh of rupees)	Excess + Saving -
(ii) 05	Transmission and Distribu	tion			
799	Suspense(Non-Plan) O.	2000.00	2000.00	1426.18	-573.82
	Saving of Rs.376.68 lakh	occurred under	this head in 2001-02	2 also.	
2003).	Reasons for saving in the	above two cas	sēs (Sl.No. i & ii) h	ave not been intimate	d (September
(d)	Saving was partly offset b	y excess under	: 2		
Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i) 2801 01 001	Power Hydel Generation Direction and Administrat O.	ion(Non-Plan) 190.34	190.34	198.12	+7.78
(ii) 04 001	Diesel and Gas Power Ger Direction and Administrat O.				64.60
	R.	12.50	116.19	180.87	+64.68
requirement o	Augmentation of provisi funds for salaries.	on through re	-appropriation was	stated to be based	on additional
(iii) 800	Each Diesel/Gas Power Se	cheme			
(142)	Diesel Power(Non-Plan) O.	7.80	7.80	10.35	+2.55
(iv) 05 001	Transmission and Distribution and Administration.			2049 42	+129,53
	R.	-12.50	2918.89	3048.42	+129.33

Reduction in provision by re-appropriation was stated to be based on less requirements of funds for salaries but ultimately proved injudicious in view of the excess.

Actual excess of Rs.195.17 lakh occurred under this head in 2001-2002 also.

Reasons for excess in the above four cases (Sl. No.i to iv) have not been intimated (September 2003).

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

The accounts on the transactions "suspense" are given below:

	Heads	Opening Balance as on the 1 st April 2002 Debit(+)Credit(-)	Debit(+)	Credit(-)	Closing Balance as on the 31 st March 2003 Debit(+)Credit(-)
2801	Power		(In l	akh of Rupees)	Dept. (1) Credit (
1. 2.	Stock Miscellaneous Public	-112.36	1426.18	1524.17	-210.35
3.	Works Advances Purchase	+319.22 +18.01	583	***	+3,19.22
	Total	224.87	1426.18	1524.17	+126.88

Charged

(a) Against the available overall saving of Rs.115.28 lakh, Rs.70.00 lakh only were anticipated and surrendered in March 2003.

(b) Saving occurred under:

	Head((s)	A	Total ppropriation	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2049					35
	01	Interest on Internal Del	ots			
	200	Interest on other Interna	al Debts (Charged)(Non-Plan)		
		O.	1070.00			
				1000.00	954.72	-45.28
		k.	-70.00			

Reduction in provision by surrender was stated to be due to less requirement of funds for payment of interest to the Rural Electrification Corporation.

Reasons for saving have not been intimated (September 2003).

Actual saving of Rs.49.95 lakh occurred under this head in 2001-02 also.

CAPITAL

Voted

- (a) As the expenditure fell short of the original provision, supplementary grant of Rs.20.44 lakh obtained in March 2003 was wholly unnecessary.
- (b) Out of the huge overall saving of Rs.8058.97 lakh, Rs.997.00 lakh only could be anticipated and surrendered in March 2003.

Significant savings occurred under:

	Head	(s)	Total Grant	Actual Expenditure	Excess + Saving -
(i)	4552 04 001	Capital Outlay on North Eastern Areas Diesel/Gas Power Generation		(In lakh of rupees)	
	- 001	O. 36.00	36.00	4.11	-31.89
		Reasons for saving have not been intima	nted(September 2003).	
(ii)	800	Other Expenditure			
	(143)	Gas Thermal Project (Plan)	(b)		
		O. 5000.00	5000.00	1840.58	-3159.42
		Reasons for huge saving have not been i	ntimated (September	2003).	
(iii)	4801	Capital Outlay on Power Projects			
	01	Hydel Generation			
	001	Direction and Administration			
		O. 62.00			
		R6.00	56.00	50.46	-5.54
			FF CONTRACTOR		

Reduction in provision by re-appropriation was stated to be based on less requirement of funds mainly for salaries.

Reasons for saving have not been intimated (September 2003).

Actual saving of Rs.10.51 lakh occurred under this head in 2001-02 also.

(iv) Diesel/Gas Power Generation Direction and Administration (Plan) O. 320.00 210.00 198.67 -11.33 R. -110.00

Reduction in provision by re-appropriation was stated to be based on less requirements of funds for salaries (Rs.107.00 lakh) and wages (Rs.3.0 lakh).

Reasons for saving have not been intimated (September 2003).

(151) Development of North-East and Sikkim(Plan) (v)

(Non-Lapsable) (CSS)

O. 30.00

30.00

12.20

-17.80

Reasons for saving have not been intimated (September 2003).

Saving of Rs.26.00 lakh occurred under this head in 2001-02 also.

		Grant No. 14	- Power I	Department	- Conta.	
	Head((5)		Fotal Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(VI)	052 (151)	Machinery and Equipment Development of North-Eas O.	t and Sikkim(C 2970.00	SS)		
		R.	-465.00	2505.00	0 1525.07	-979.93
India.		Reduction in provision wa	as stated to be	due to non-receip	pt of funds from the Go	vernment of
morus		Reasons for saving have no	ot been intimate	d (September 200	03).	
		Huge saving of Rs.2320.61	lakh occurred	under this head in	1 2001-02 also.	
(vii)	05 800 (146)	Transmission and Distribut Other Expenditure Distribution O.	265.00	1,50.0	146.83	-3.17
		R.	-115.00	1,50.0	140.65	~3.17
(viii)	(151)	Reasons for saving have no Development of North-Eas	st and Sikkim (02).	
		O.	2000.00	1468.0	00 1047.20	-420.80
		R.	-532.00			
Gover	nment	Reduction in provision bf India.	y surrender w	as stated to be o	due to non-receipt of fu	nd from the
		Reasons for saving have n	ot been intimate	ed (September 20	03).	
		Saving of Rs.610.00 lakh	occurred under	this head in 2001	-02 also.	
(ix)	(153)	Sub-Transmission and Dis O.	stribution Scher 1000.00	me (C.S.S.) (Plan) 1000.0). 589.94	-410.06
		Reasons for saving have n	ot been intimat	ed (September 20	003).	
		Saving of the entire provis	sion of Rs.803.0	00 lakh occurred	under this head in 2001-0	2 also.
(x)	(155)	APDRD (State Plan) S.	1800.00	1800.0	49.84	-1750.16
		Augmentation of provision	on by obtaining	supplementary	grant stated to be due to	approval of

Augmentation of provision by obtaining supplementary grant stated to be due to approval of Major Works by the Government of India.

Reasons for huge saving have not been intimated (September 2003).

	Head(s)			Total Grant	Actual Expenditure (In lakh of rupees)	Excess +- Saving -
(xi)	06 001	and the second second second	tion Iministration (State Plan 35.00	a) 35.00	12.86	-22.14
		Reasons for savi	ng have not been intima	ted (September 2003	3).	
(d)		Instances of unju	stified re-appropriation	have been noticed in	the following cases:	
(i)	4801 01 800 (144)	Capital Outlay or Hydel Generation Other Expenditur Hydro Electric Processing	1 C	8		
		Ra	-20.00	0.00	16.44	+16.44
				mently have not have	n intimated (September	20/52
(ii)	04 052 (143)	Diesel/Gas Power Machinery and Edas Thermal Proj O.	Generation quipment	preday have not occi	r muniateu (September	2003).
		R_{*}	-98.00	***	22.00	+22.00
stated 1	to be ba	Reasons for withoused on actual requir	drawal of the entire pro	vision in the above	2 (two) cases (Sl. No.i	& ii) were
(iii)	05 800 (145)	Transmission and Other Expenditure Transmission (Pla	2		S	
		O	150.00	73.00	83,34	+10.34
		R.	-77.00			
132 K.	V. and 6	Reduction in prov 6 K.V. Transmission	ision by re-appropriatio on line.	n was stated to be di	ue to less requirement of	of funds for
		Reasons for the fir	nal excess have not been	intimated (Septemb	er 2003).	
(e) followin	ng head	Entire provision (1 s:	to the tune of Rs.249.75	5 lakh) remained un	utilised and un-surrende	ered in the
(i)	05 001 (151)	Capital Outlay on Transmission and I Direction and Adn Development of N O.		diture C.S.S.) (Plan) 25.00	.397	-25.00

	Head	(s)	Т		Actual expenditure akh of rupees)	Excess + Saving -
(ii)	06 800 (116)	Rural Electrification Other Expenditure Prime Minister's Package O.	(Plan) 144.00	144.00	- 1	-144.00
(iii)	(147)	R.E.C.(Normal) (Plan)	¥1		2590.8	11.00
(iv)	(148)	O. R.E.C.(MNP)(Plan)	71.95	71,95	(9/4/9)	-71.95
180.4		O. Similarly provision of 11	8.80 27.00 lakh remaii	8.80	 urrendered under th	-8.80
2001-	-02 also.	An instance of creating p			a	5
has be		ed under the head:		лорнацон минош ше	knowledge of the	legistature
(i)	4801 06 800	Capital Outlay on Power I Rural Electrification Other Expenditure				
	(903)	ACA-Service Connection R.	(Plan) 100.00	100.00	1818 -	-100.00

Creation of provision by re-appropriation-appropriation was stated to be based on actual requirement for minor works.

Reasons for non-utilisation of the entire provision have not been intimated (September 2003).

Grant No. 15 – Public Works (W.R.) Department

Major He	Major Head(s)		Total Grant Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REVENUE 2702 2711	Minor Irrigation Flood Control and	Drainage			
Voted	Original Supplementary Amount surrendered	37,15,79,000 6,99,64,000 and during the year	44,15,43,000	40,16,79,087	-3,98,63,913 Nil
CAPITAL 4701 4702 4705 4711	Capital Outlay on Capital Outlay on	Major and Medium Minor Irrigation Command Area D Flood Control Pro	evelopment		
Voted *	Original Supplementary	23,12,24,000 97,000 ed during the year (M	23,13,21,000 March 2003)	19,50,03,019	-3,63,17,981 71,47,000

Notes and Comments:

REVENUE

Voted

- As expenditure fell short of the total provision in the grant, Supplementary grant of Rs.699.64 (a) lakh obtained in March 2003 was excessive.
- No part of the huge overall saving of Rs.398.64 lakh could be anticipated and surrendered during the year.
- Apart from saving of Rs.1,77 lakh (less than 10%) under Major Head 2711-Flood Control and Drainage – 01-Flood Control – 800- Other Expenditure (Non-Plan), saving mainly occurred under:

<i></i>	Head	(s)		Total Grant	Expo	ctual enditure of rupees)	Excess + Saving -
(i)	2702 01 800 (161)	Minor Irrigation Surface Water Other Expenditure Other Minor Irrigation (Non	-Plan) 8.01				
		R.Reduction in provision by re	-7.01	ation was stated t	1.00 o be based on	actual requireme	-1.00
for b	uilding.	Reduction in provision by it	о прриории				

Reasons for non-utilisation of the remaining provision have not been intimated,

	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(ii)	001 Directi	General Direction and Ad Execution	ministration			
	()	O. S. R.	1155.97 1.60 0.02	1157.5	59 1042.32	-115.27

Augmentation in provision by supplementary grant was stated to be based on requirement of more fund for Leave Travel Concession, Medical Reimbursement and 'others', while that by re-appropriation was for L.T.C.

Reasons for saving have not been intimated (September 2003).

Actual saving of Rs.236.91 lakh occurred under this head in 2001-2002 also,

(iii) 799 Suspense (Non-Plan)
O. 1500.00
2100.00 1879.36 -220.64
S. 600.00

Augmentation of provision by obtaining supplementary grant was stated to be due to procurement of more materials as per requirement.

Reasons for huge saving have not been intimated (September 2003).

- (iv) 2711 Flood Control and Drainage
 - 01 Flood Control

R.

001 Direction and Administration(Non-Plan)

O. 512.21

-0.02

Reduction in provision by re-appropriation (net) was stated to be based on actual requirement.

512.19

444.66

-67.53

Actual saving of Rs.151.66 lakh occurred under this head in 2001-2002 also.

Reasons for final saving have not been intimated (September 2003).

(d) Saving was partly offset by excess under:

	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
	383				(a)	
(i)	2702	Minor Irrigation				
	01	Surface Water				
	102	Lift Irrigation Schen	nes (non-Plan)		.51	
50.		О.	324.35			
		S.	98.04	429	.40 437.07	+7.67
		R.	7.01			

Augmentation of provision by supplementary grant and re-appropriation was stated to be based on requirement of more fund for Electricity and others.

Reasons for excess have not been intimated (September 2003).

Head(s)

Total Grant

Actual Expenditure (In lakh of rupees) Excess + Saving -

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

The account of the transactions of "suspense" are given below:

Head			Opening balance as on the 1st April 2002 Debit(+)Credit(-)	Debit(+) - (In lakh of		Closing balance as on the 31st March 2003 Debit(+)Credit(-)
	2702	Minor Irrigation				
1. 2.		Stock Purchase (a)	-1280.04 -1312.30	1879.36	1710.01	-1110.69 -1312.30
3.		Miscellaneous Work Advance		(* <u>1111</u>	<u> </u>	+177.18
		Total	-2415.16	1879.36	1710.01	-2245.81
£.	2711	Flood Control au Stock	-3.53	A75	-	-3.53
2.		Miscellaneous Work Advance		2		-0.17
		Total	-3.70	1888		-3.70

CAPITAL

Voted

- As the expenditure fell short of the original provision, supplementary grant of Rs.0.97 lakh obtained in March 2003 was unnecessary,
- Out of the available overall saving of Rs.363.18 lakh, Rs.71.47 lakh only were anticipated and surrendered in March 2003.
- Apart from saving of Rs.103.00 lakh (Actual saving) under 4702 Capital Outlay on Minor Irrigation-101-Surface Water-175-Accelerated Irrigation Benefits Programme (Central Share and State Share), Rs.2.00 lakh (entire provision) under Major Head 4705-Capital outlay on Command Area Development-001-Direction and Administration (Plan) and Rs.2.68 lakh under Major Head 4711-Capital Outlay on Flood Control Projects-01-Flood Control-800-Other Expenditure-171-Embankment Works (State Plan), significant saving occurred under:

	Head((s)	,	Fotal Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	4701 04 800 (168)	Capital Outlay on Majo Medium Irrigation, Not Other Expenditure AIBP-Gumti Irrigation	n-Commercial)	
27		О.	68.00	107.00	48.92	-58.08
		R.	39.0			

Head(s) **Total Grant** Actual Excess + Expenditure Saving -(In lakh of rupees) Augmentation of provision by re-appropriation was stated to be based on actual requirement of fund for Major Works. Reason for saving have not been intimated (September 2003). Actual Saving of Rs.71.51 lakh occurred under this head in 2001-02 also. (169)AIBP-Khowai Irrigation Project (Plan-Central and State Share) (iii) 110.00 107.00 18.16 -88.84 R. -3.00 Reduction in provision by re-appropriation was stated to be based on less requirement of fund for Major Works under State Share. Reason for saving have not been intimated (September 2003). Actual Saving of Rs.48.01 lakh occurred under this head in 2001-02 also. AIBP-Manu Irrigation Project (Plan-Central and State Share) (iii) (170)110.00 166.00 58.26 -107.74 R. 56.00 Augmentation of provision by re-appropriation was stated to be based on actual requirement of fund for Major Works. Reason for saving have not been intimated (September 2003). (iv) 4702 Capital Outlay on Minor Irrigation 101 Surface Water (162)Diversion O. 250.00 R. -250.00 Withdrawal of entire provision by re-appropriation (Rs.178.53 lakh) and by surrender (Rs.71.47 lakh) was stated to be based on actual requirement of NABARD Loan.

(v) (176) Lift Irrigation (Plan) O. 14.00 R, -9.00

Reduction in provision by re-appropriation was stated to be based on less requirement of fund for Major Works.

Actual Saving of Rs.45.24 lakh occurred under this head in 2001-02 also.

	Head(s))	*	Total Grant	Actual Expenditure (In lakh of rupees	Excess + Saving -
(vi)	102 (175)	Ground Water Accelerated Irrigation O.	Benefits Program 14.00		ar ee	2 4004
		R.	-14.00			
taking	up Majo	Withdrawal of entire www.	provision by re-a	ppropriation was	stated to be based on	reassessment of
(vii)	800 (177)	Other Expenditure Rationalisation of M O.	I. Statistics (C.S.S 9.39		.36 1.09	8 -9.28
		S.	0.97	10	.50	
fund \	by the Go	Augmentation of provernment of India. Reasons for saving by			stated to be due to rele	ease of additional
(viii)	4711 01 001	Capital Outlay on F Flood Control Direction and Admi	lood Control Proje			
	(111)	O.	30.35	1:	5.30	+6.15
		R.	-15.05	55		
		Reasons for anticip	ated saving and fir	al excess have not	been intimated (Septe	mber 2003).
(d)		Saving was partly of	offset by significan	t excess under:		
Ç/	Head			Total Grant	Actual Expe nditure (In lakh of rupo	Excess + Saving -
(i)	470° 04 00	Medium IrrigationDirection and Adn	-Non-Commercial			53 +1.08
		O. R.	-2.50	(60.45	.53 +1.08
C	d for 'otl	Reduction in prov	ision by re-approp	riation was stated	to be based mainly on	less requirement of

Reasons for excess have not been intimated (September 2003).

	Head((s)			Total Graut	Expei	tual iditure of rupees)	Excess + Saving -
(ii)	4711 01 001	Capital Outlay Flood Control Direction and A		P				
		O.		24.50				
					29.	.05	39.74	+10.69
		R.	74	4.55				

Increase in provision by re-appropriation (Net figure) was stated to be based on less requirement of fund mainly for Computer/Equipment and others.

Reasons for excess have not been intimated (September 2003).

(iv) 800 Other Expenditure (172) Protective Works(Plan) O. 32.75 77.65 54.61 -23.04

Augmentation of provision by re-appropriation was stated to be based on requirement of additional fund for Major Works.

Reasons for final saving have not been intimated (September 2003).

Excess expenditure of Rs.23.79 lakh occurred under this head in 2001-02 also.

- (e) An instance of creating provision without knowledge of the legislature has been noticed under:
- (i) 4711 Capital Outlay on Flood Control Projects
 - 01 Flood Control

of fund for major works.

- 800 Other Expenditure
- 118 Border Area Development Programme(Plan)

R. 146.68

Reasons for creating provision by re-appropriation was stated to be based on actual requirement

146.68

162.95

+16.27

Reasons for incurring further excess expenditure have not been intimated (September 2003).

Grant No. 16 - Health Department

Major Head(s)	Total Grant Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REVENUE			
2210 Medical and Public Health 3454 Census Surveys and Statistic	es .		
Voted			
Original 33,88,57,0	33,88,57,000	31,22,06,732	-2,66,50,268
Amount surrendered during the year	ar (March 2003)		60,22,000
CAPITAL			
4210 Capital Outlay on Medical a 4552 Capital Outlay on North Eas	md Public Health stern Areas		
Voted Original 5,26,85,0 Supplementary 8,01,34,0	13,28,19,000	9,64,22,861	-3,63,96,139
Amount surrendered during the ye	ar (March 2003)		34,82,000
Notes and Comments			

REVENUE

Voted

Against the available saving of Rs. 2,66.50 lakh, an amount of Rs. 60.22 lakh only was surrendered (a) in March 2003.

Saving occurred under:

	Head((s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2210 01 110	Medical and Pub Urban Health Se Hospitals and Di	rvices-Allopathy			
	(186)	Hospitals O.	26,97.93	27,26.22	25,83.51	-1,42.71
		R.	28.29			

Augmentation of provision by re-appropriation was mainly due to re-assessment of requirement on the basis of actuals and payment of enhanced rate Dearness Allowance and Wages.

Grant No. 16 – Health Department – Contd.

	Head	d(s)		Total Grant	Actual -	Excess +
			*		Expenditure (In lakh of rupees)	Saving -
(ii)	05		Training and Rese	arch		
	105 (193)	1 -				
	(125)	O.	2,42.78			
	:-	R.	-1,53.43	89.35	71.87	-17.48
requi	Ar rement o	nticipated saving wa on the basis of actuals.	s mainly due to	non-filling up of	vacant posts and re-assess	ment of
(iii)		C.S.S. (Plan)				
		O.	36.40	36.40	12.38	-24.02
requit	Ar rement o	nticipated saving was n the basis of actuals.	s mainly due to	non-filling up of	vacant posts and re-assess	ment of
(iv)	104	Public Health				
	104	Drug Control O.	22.60			
		R.	-0.50	22.10	18.83	-3.27
	An	ticipated saving was b	pased on actual requ	iirement.		
(v)	80	General				
	001	Direction and Admir O.	nistration (Non-Plan 3,12.63			
		R.	-26.51	2,86.12	2,79.52	-6.60
	Red	duction in provision b	y re-appropriation v	was based on actual	requirement.	
(Septe	Rea mber 20	asons for saving/final 03).	saving in the abov	e 5 (five) cases (Sl	l. No. i to v) have not been in	timated
(c)	Sav	ing was partly effect l	by excess under:-			
	Head(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2210 01 001	Medical and Public F Urban Health Service Direction and Admin O.	es-Allopathy			
		R.	21.87	64.51	63.52	-0.99
	Aug	R. mentation of provisio		on was based on ac		

Reasons for final saving have not been intimated (September 2003).

Grant No. 16 – Health Department – Contd.

	Head(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(ii)	03 800 (192)	Rural Health Services-Allo Other Expenditure (B.M.S./ Upgradation of Sub-Division	P.M.G.Y.)	(Plan)		
		R.	48.00	48.00	45.28	-2.72
(iii)	(230)	Upgradation of District Hos	spital (Plan) 13.00	13.00	7.28	-5.72
require		ation of provision by re-a	appropriation	in the above 2	2 (two) cases was base	d on actual
(iv)	80 004	General Health Statistics and Evalua	ation			
		О.	7.15	11.40	9.42	-1.98
		R.	4.25			
(v)	800 (194)	Other Expenditure Training (Plan)				
		О.	1.50	6.81	6.81	lear
		R.	5.31			
(vi)	3454 02 111	Census Surveys and Statist Surveys and Statistics Vital Statistics (Non-Plan)	ics			
		O	15.25	16.79	16.24	-0.55
		R.	1.54		2	

Addition to the provision by re-appropriation in the above 3 (three) cases (Sl. No. iv to vi) was stated to be based on actual requirement.

Reasons for final saving in the above 5 (five) cases (Sl. No. i to v) have not been intimated (September 2003).

CAPITAL

Voted

(a) Out of the available saving of Rs. 3,63.96 lakh, Rs. 34.82 lakh only were anticipated and surrendered in March 2003.

(b) Saving occurred under:

	Head(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	4210	Capital Outlay on Medic	al and Public	Health		
	01	Urban Health Services				
	110	Hospital and Dispensarie	es			
		O	202.85			
				153.67	103.03	-50.64
		R.	-49.18			

Reduction in provision by surrender (Rs. 34.82 lakh) and by re-appropriation (Rs. 14.36 lakh) was based on actual requirement.

Grant No. 16 - Health Department - Concld.

-75.76

	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(ii)	(042)	Finance Commission Aw				*
		O.	00,001	201.70	250.00	£ 1.70
		S.	201.79	301.79	250,00	-51.79
(iii)	(151)	Strengthening of Super S	peciality Bloc	k (NLCPR) C.S.S.	(Plan)	31
		S.	500.00	500.00	406.79	-93.21
(Septe	Re mber 20		ng in the abov	e 3 (three) cases (S	l. No. i to iii) have not bee	n intimated
(iv)	03	Medical Education, Train	ning and Resea	nrch		
	105 (193)	Allopathy Education C.S.S. (Plan)				
		O.	14.00	14.00	· ·	-14.00
	Rea	asons for non-utilisation of	entire provisi	on have not been in	timated (September 2003).	
(v)	4552	Capital Outlay on North				
	05 200	Medical Education, Trair Other Systems	ing and Resea	iren		

156.00 R. -1.00

(220) Regional Pharmacy Institute (Plan)

(221) North Eastern Regional Diabetes Research Centre. S. 49.00 50.00 10.16 -39.84 R. 1.00

80.24

Addition in provision by re-appropriation in the above 2 (two) cases (Sl. No. v to vi) was based on actual requirement.

157.00

Reasons for final saving in the above 2 (two) cases have not been intimated (September 2003).

(c) Saving was partly offset by excess under:

(vi)

	Head((s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(v)	4210 02 800	Capital Outlay on Medic Rural Health Services Other Expenditure	cal and Public	Health		
	(230)	Upgradation of District O.	Hospitals (B.M 13.00	I.S./P.M.G.Y.)		
		S. R.	1.80 14.36	29.16	25.26	-3.90

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

Reasons for final saving have not been intimated (September 2003).

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

Major Head(s)			Total Grant Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.			
REVENU	JE.							
2:	205 Art and Culture 220 Information and I 452 Tourism	Publicity						
Voted	Original	8,98,23,000	10,61,83,000	10,22,95,275	-38,87,725			
	Supplementary	1,63,60,000	Tell III					
	Amount surrendered du	tring the year			Nil			
Capital 4070 Capital outlay on Other Administrative Services. 4220 Capital Outlay on Information and Publicity 5452 Capital outlay on Tourism.								
Voted	Original	48,56,000	1,15,00,000	1,15,00,000	Table 1			
	Supplementary	66,44,000	£ , 1) 24 _ 1011					
	Amount surrendered during the year				Nil			

Notes and Comments:

REVENUE

Voted

- (a) In view of the saving of Rs. 38.88 lakh, augmentation of provision by obtaining supplementary grant in March 2003 proved excess.
- (b) No part of the overall saving of Rs. 38.88 lakh was surrendered.
- Apart from saving of Rs. 1.06 lakh under 2220-Information and Publicity, 60- Others, 003- Training, Rs. 1.89 lakh under 101- Advertising and Visual Publicity, Rs. 1.39 lakh under 102- Information Centers, Rs. 1.06 lakh under 103- Press Information Services, Rs. 1.52 lakh under 107- Songs and Drama Services, Rs. 0.83 lakh under 110- Publications, Rs. 1.72 lakh under 3452- Tourism, 80- General, 800- Other Expenditure, 252-Tourist Transport Service, other significant saving occurred under:-

	Head(s)	Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2220 Information and Publicity 60 Others				
	001	O. 339.48 S. 3.90 R. 6.59	349.97	340.40	-9.57

Increase in provision by obtaining supplementary grant and by re-appropriation was stated to be based on actual requirement,

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

Head(s)			Total Grant	Actual Expenditure (In lakh of rupees)		Excess + Saving -		
(ii)	106	Field l	Publicity (S	State Plan)				
		O. S.	·	183.17 3.75	181.20		165.65	-15.55
		R.		-5.72				

Increase in provision by obtaining supplementary grant was stated to be based on actual requirement. Decrease in provision by re-appropriation was the net effect of increase of Rs. 3.16 lakh and decrease of Rs. 8.88 lakh. The reason for which was stated to be based on actual requirement.

(iii) 111 Community Radio and Television (State Plan)
O. 24.12
21.13 18.55 -2.58
R. -2.99

Decrease in provision by re-appropriation was stated to be based on actual requirement.

Decrease in provision by re-appropriation was stated to be based on actual requirement.

Reason for final saving in the above 4 (four) cases (Sl. No. i to iv) have not been intimated (September 2003).

Grant No. 18 – Political Department

1412	ajor Hea	d(s)		Total Grant Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REVE	NUE					
	2235	Other Administra Social Security an Other Social Servi	d Welfare			
Voted			45.05.000			
	Orig	inal	45,07,000	51,67,000	49,10,060	-2,56,940
	Supp	olementary	6,60,000			
	Amo	ount surrendered du	ring the year			Nil
Notes	and Com	ments:				
REVE Voted						97
(a)	No	part of saving of Rs	. 2.57 lakh was si	urrendered during this y	rear.	
(b)	Sav	ing occurred mainly	under:-			
	Head(s	s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
					(======================================	
(i)	2252 800 (264)	Other Social Servi Other Expenditure Protocol Affairs (1	8	. CSI		
(i)	800	Other Expenditure	8) 4.8		-2.48
(i)	800 (264)	Other Expenditure Protocol Affairs (I	Non-plan).) 4.8 ated (September 2003).		-2.48
(i) (c)	800 (264)	Other Expenditure Protocol Affairs (I	Non-plan). 4.80 /e not been intima	ated (September 2003).		-2.48
	800 (264) Rea Sav	Other Expenditure Protocol Affairs (IO). Usons for saving having was partly countries. Social Security ar Other Social Security are Pensions under Social Security and Pensions under Social Security are Pensions under Social Security and Pensions under Social Security are Social Security and Pensions under Social Security	Non-plan). 4.80 We not been intimaterbalanced by end Welfare and Welfare points Security School	nted (September 2003). xcess under:- Programmes		-2.48
(c)	800 (264) Rea Sav 2235 60	Other Expenditure Protocol Affairs (IO). O. Asons for saving having was partly countries. Social Security are Other Social Security are other Social Security.	Non-plan). 4.80 We not been intimated by end Welfare and Welfare	nted (September 2003). xcess under:- Programmes		-2.48 +0.52

Addition to the original provision by re-appropriation was stated to be based on actual requirement.

Reasons for final excess have not been intimated (September 2003).

Grant No. 19 – Tribal Welfare Department

		Gram No. 19 = 1	man wenare bep	artment	
М	ajor H	ead(s)	Total Grant	Actual Expenditure	Excess + Saving *
REVE	NHE		Rs.	Rs.	Rs.
KEVE	TOE				
	2202	General Education			
	2204				
	2205				
	2210	Medical and Public Health		4	
	2220				
	2225	Welfare of Scheduled Castes, S	cheduled Tribes and Other	Backward Classes	
	2230	Labour and Employment			
	2235	Social Security and Welfare	E.	,	
	2236	Nutrition			
	2401	Crop Husbandry			
	2402	Soil and Water Conservation			
	2403	Animal Husbandry			
	2404	Dairy Development			
	2405	Fisheries			
	2406	Forestry and Wildlife			
	2407	Plantations			
	2425	Co-operation			
	2435	Other Agricultural Programme		35	
	2501	Special Programmes for Rural			
	2515 2702	Other Rural Development Prog	rammes		
	2851	Minor Irrigation Village and Small Industries			
	3425	Other Scientific Research			
	3452	Tourism			
	3604	Compensation and Assignments	s to Local Rodies and Pane	havati Dai Inctitutio	
		compensation and resignment	s to Local Bodies and I ame	nayan Kaj mshtunoi	•
Voted					
	Ori	ginal 1,21,88,79,000			
			1,27,71,92,000	1,17,75,70,106	-9,96,21,894
	Suj	oplementary 5,83,13,000			
	An	nount surrendered during the year (I	March 2003)		4,43,33,000
C) 1 T) Y ()					
CAPIT	AL				
	4070	C			
	4070	Capital Outlay on other Admini			
	4202 4210	Capital Outlay on Education, Sp Capital Outlay on Medical and I			
	4215	Capital Outlay on Water Supply			
	4216	Capital Outlay on Water Supply	y and Samtation		
	4225	Capital Outlay on welfare of S	Schodulad Castos Schodul	od Tribos and Otho	n Daaluugud
	7223	Classes	scheduled Castes, Schedul	ed Tribes and Other	Dackward
	4401	Capital Outlay on Crop Husban	dry		
	4403	Capital Outlay on Animal Husb			
	4406	Capital Outlay on Forestry and			
	4425	Capital Outlay on Co-operation			
	4435	Capital Outlay on other Agricul			
	4515	Capital Outlay on other Rural D			
	4701	Capital Outlay on Major and M			
	4702	Capital Outlay on Minor Irrigat			
	4711	Capital Outlay on Flood Contro			
	4801	Capital Outlay on Power Projec			
	4810	Capital Outlay on Non-Convent			

Excess + Actual **Total Grant** Major Head(s) Saving -Expenditure Rs. Rs. Rs. Capital Outlay on Roads and Bridges 5054 Capital Outlay on other Scientific and Environmental Research 5425 Capital Outlay on Tourism 5452 Investments in general financial and Trading Institutions 5465 6425 Loans for Co-operation.

Voted

Voted	Original	68,01,70,000	86,72,21,000	59,61,58,770	-27,10,62,230
	Supplementary	18,70,51,000			
	Amount surrendere	ed during the year (Marc	ch 2003)		25,02,29,000

REVENUE

Voted

- In view of the saving of Rs.996.22 lakh, the supplementary provision of Rs.583.13 lakh obtained in (a) March 2003 proved unnecessary and could have been restricted to a token provision.
- Out of the total saving of Rs.996.22 lakh, only Rs.443.33 lakh were anticipated and surrendered in (b) March 2003.
- A part from saving of Rs.1.00 lakh under 2225-Welfare of Schedule Caste, Schedule Tribes and (c) Other Backward Classes, 02-Welfare of Schedule Tribes, 277-Education, (271) -General, Rs.1.10 lakh under 800-Other Expenditure, (217) -General Rs.1.97 lakh under 2851-Village and Small Industries, 104-Handicraft Industries, Rs.1.80 lakh under 2405-Fisheries, 101-Inland Fisheries, (364) -Expansion of Water Area, Rs.2.00 lakh under 2401-Crop Husbandry, 102-Food Grain Crops, (367) -Integrated Cereal Development Programme(C.S.S.), Rs.4.00 lakh under 109-Extension and Farmers Training, (384) - Sustainable Development of Sugarcane Based Cropping System Areas (C.S.S.), Rs.2.67 lakh under 2402-Soil and Water Conservation, 001-Direction and Administration, Rs.1.04 lakh under 2403-Animal Husbandry, 101-Veterinary Services and Animal Health, (451) -Veterinary Hospitals and Dispensaries, Rs.3.00 lakh under (452) -Foot and Mouth Disease Control Programme (State Plan) (Plan), Rs.2.00 lakh under (453) -Animal Disease Surveillance (C.S.S.), Rs.2.00 under (454) - Systematic Control of Livestock Disease (C.S.S.), Rs.2.00 lakh under State Plan (Plan) Rs. 3.60 lakh under 2402- Soil and Water Conservation, 102-Soil Conservation, (501) -Afforestation at Catchment Areas, Rs.1.30 lakh under 2406-Forestry and Wildlife, 01 Forestry, 005-Survey and Utilisation of Forest Resources, Rs. 1.53 lakh under 102-Social and Farm Forestry, (506) -Decentralised people Nursery, Rs.1.75 lakh under (507) -Treatment of Wasteland and Degraded Forests, Rs.1.20 lakh under 2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 02-Welfare of Scheduled Tribes 190-Assistance to Public Sector and Other Undertakings, (282) - Health, Rs.2.52 lakh under 2235- Social Security and Welfare, 02-Social Welfare, 107- Assistance to Voluntary Organisations, Rs.2.10 lakh under 2702-Minor Irrigation, 80-General, 001-Direction and Administration, (111) -Direction, Rs.3.72 lakh under (112) -Execution, Rs.1.60 lakh under 2210-Medical and Public Health, 04-Rural Health Services-Other System of Medicine, 102-Homeopathy, Other significant saving occurred under:

	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
Medic (i)	2210 05 105 (193)	Public Health Departmen Medical and Public Healt Medical Education, Train Allopathy Education (Plan) O.	h			
		R. crease in provision was stat				-7.00
	Re	asons for final saving have	not been intima	nted (September 2003	3).	
Tribal	2225	re Department Welfare of Scheduled Cas Other Backward Classes Welfare of Schedule Tribo Direction and Administrat General	es	Tribes and		
	(271)	O.	646.61 17.92	664.53	649.53	-15.00
require	ement.	gmentation of provision b asons for final saving have Education Special Central Assistance	not been intima e (State Plan)			
		O. S. R.	210.75 253.66 -123.41	341.00	257.04	-83.96
(iv)		Nutirtion Distribution of Nutritious Special Nutrition Program General		тадеѕ		
		O.	617.29	418.17	418.14	-0.03
	Rea	asons for final saving have i	not been intima	ited (September 2003).	
(v)	(272)	Tribal Sub-Plan O.	344.51			
		R.	-106.02	238.49	238.49	***
Indust (vi)	ries (H 2851 001	H. & Sericulture) Departs Village and Small Industri Direction and Administrat	es			
	301	O.	14.40	8.55	8.55	1995
		R.	-5.85			

	Head(s	;)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
Fisher (vii)	2405 109	rtment Fisheries Extension and Training Fisheries Marketing and Reso O.	earch (Plan) 3.00	4		
		R.	-3.00	Sien	***	Tal a d
require		crease in provision in the abo	ve 4(four) ca	ases (Sl. No.iii to v	i) was stated to be based	l on actual
Agricu (viii)	2401 001 (366)	epartment Crop Husbandry Direction and Administration Project for Development of I O. S.		d Facilities (Plan) 162.65	140.39	-22.26
	Auş	gmentation of provision by su	ipplementary	grant was stated to	be based on actual require	rement.
	Rea	asons for final saving have not	l been intima	ted (September 2003	3).	
(ix)	107 (373)	Plant Protection Project for Plantation Protec O. S. R.	3.20 9.90 2.15	(Plan) 15.25	8.25	-7.00
on act	Au ual requ	gmentation of provision by su irement.	pplementary	grant as well as re-	appropriation was stated	to be based
(x)	108 (375)	Commercial Crops Oil Seeds Production Progra O. R.	umme (C.S.S 46.00 -22.00	.) (Plan) 24.00	22.00	-2.00
(xi)		State Plan O. R.	14.00 -3.50	10.50	8.38	-2.12
(xii)	109 (380)	Extension and Farmers' Tra Accelerated Maize Develop O.	in ing	mme (C.S.S.) (Plan)		-1.60
72		R.	-2.90	3.10	1.50	1.00
(xiii)	(402)	Intensive Cotton Developme O.	ent Programi 25.31			5.50
		R.	-12.31	13.00	7.50	-5.50

	пеас	1(8)			Total Grant	Actua Expendi (In lakh of	iture	Excess + Saving -
(xiv)		State Pla	เท้					
		O.		8.44				
		R.		-2.11	6.33		2.68	-3.65
(Sept	Re ember 20	easons for 1003).	final savin	g in the above 5(fir	ve) cases (Sl. No. i	x to xiv) hav	ve not been	intimated
(xv)	(391)	Developi National O.	nent of Pul Pulses Dev	ses elopment Project (C. 25.25	S.S.) (Plan)			
		R.		-9.25	16.00		20.00	+4.00
(xvi)	2435 01 101	Marketing	icultural Pr g and Quali g Facilities	ogrammes ty Control				
	(390)	Developn O.	nent of Infra	astructure of Rural M 4.00	Iarket in Tripura (C.	S.S.) (Plan)		
		R.	E	-4.00	999		3.00	***
	Dec	rease in pr	ovision in	the above 7(seven) o	acae (Cl. No to			

Decrease in provision in the above 7(seven) cases (Sl. No. x to vi) was stated to be based on actual requirement and due to non-receipts of funds from Government of India.

Reasons for final excess have not been intimated (September 2003).

Animal Resources Development Department

Head(s)

(xvii) 2403 Animal Husbandry

101 Veterinary Services and Animal Health
(452) Foot and Mouth Disease Control Programme (Plan)
O. 3.00

S. 2.00 5.00 ... -5.00

Augmentation of provision by supplementary grant was stated to be based on actual requirement and reasons for subsequent non-utilisation of the entire provision have not been intimated (September 2003).

(xviii) 105 Piggery Development
(467) Breeding Operation (Plan)
O. 13.00

R. -5.27

7.73
6.97
-0.76

Decrease in provision was stated to be based on actual requirement.

	Head(s	;)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
Forest D)enart	ment .				
	2402	Soil and Water Conservation	ງກ			
	102	Soil Conservation				
((518)	Catchment of Gumati river		ect (C.S.S.) (Plan)	¥1	
		О.	22.30	28.0	0 15.50	-12.50
		R.	5.70	20.0	15150	
	Inci	rease in provision was stated	to be based	on actual requireme	ent.	
	Rea	sons for final saving in the	e above 2(tv	vo) cases (Sl. No. x	viii & xix) have not be	een intimated
Septem						
xx)	2406	Forestry and Wildlife				
	01	Forestry	Bana (Dlan)			
	070	Communications and Build O.	28.50	=		
		O.	20.50	14.1	9 21.81	+7.62
		R.	-14.31			
	Dec	crease in provision was state	d to be base	d on actual requirem	ent.	
	Rea	sons for final excess have n	ot been intin	nated (September 20	003).	
(xxi)	102	Social and Farm Forestry				
	(517)	Farm Forestry (Plan)	13.70			
	(517)	O.	13.70 45.69	65.6	16.03	-49.60
4 .	(517)		13.70 45.69 6.24	65.6	16.03	-49.60
		O. S.	45.69 6.24			
actual re	Au	O. S. R. gmentation of provision by s	45.69 6.24			
actual re	Au _j equiren	O. S. R. gmentation of provision by snent. Association of Scheduled	45.69 6.24 supplementa Tribe and Ru	ry grant and by re-ap ural Poor in Regener	ppropriation was stated t	
actual re	Au _j equiren	O. S. R. gmentation of provision by snent. Association of Scheduled of Degraded Forest on usu	45.69 6.24 supplementa Tribe and Ru fruct sharing	ry grant and by re-ap ural Poor in Regener	ppropriation was stated t	
actual re	Au _j equiren	O. S. R. gmentation of provision by snent. Association of Scheduled	45.69 6.24 supplementa Tribe and Ru	ry grant and by re-ap ural Poor in Regener Basis (Plan)	opropriation was stated t	o be based on
nctual re	Au _j equiren	O. S. R. gmentation of provision by snent. Association of Scheduled of Degraded Forest on usu O.	45.69 6.24 supplementa Tribe and Ru fruct sharing 13.00	ry grant and by re-ap ural Poor in Regener	opropriation was stated t	
nctual re	Au _j equiren	O. S. R. gmentation of provision by snent. Association of Scheduled of Degraded Forest on usu	45.69 6.24 supplementa Tribe and Ru fruct sharing	ry grant and by re-ap ural Poor in Regener Basis (Plan)	opropriation was stated t	o be based on
ectual re xxii)	Au, equirer (526)	O. S. R. gmentation of provision by snent. Association of Scheduled of Degraded Forest on usu O. R. G.P. Department	45.69 6.24 Supplementa Tribe and Ru fruct sharing 13.00 -8.31	ry grant and by re-ap ural Poor in Regener Basis (Plan) 4.6	opropriation was stated t	o be based on
actual re (xxii)	Au, equirer (526)	O. S. R. gmentation of provision by snent. Association of Scheduled of Degraded Forest on usu O. R. G.P. Department Welfare of Schedule Caste	45.69 6.24 Supplementa Tribe and Ru fruct sharing 13.00 -8.31	ry grant and by re-ap ural Poor in Regener Basis (Plan) 4.6	opropriation was stated t	o be based on
actual re (xxii)	Au, equirer (526) and P. 2225	O. S. R. gmentation of provision by snent. Association of Scheduled of Degraded Forest on usu O. R. G.P. Department Welfare of Schedule Caste and Other Backward Class	45.69 6.24 supplementa Tribe and Ru fruct sharing 13.00 -8.31	ry grant and by re-ap ural Poor in Regener Basis (Plan) 4.6	opropriation was stated t	o be based on
nctual re xxii)	Au, equirer (526) and P. 2225	O. S. R. gmentation of provision by snent. Association of Scheduled of Degraded Forest on usu O. R. G.P. Department Welfare of Schedule Caste and Other Backward Class Welfare of Schedule Tribe	45.69 6.24 supplementa Tribe and Ru fruct sharing 13.00 -8.31	ry grant and by re-ap ural Poor in Regener Basis (Plan) 4.6	opropriation was stated t	o be based on
actual re (xxii)	Au, equirer (526) and P. 2225	O. S. R. gmentation of provision by senent. Association of Scheduled of Degraded Forest on usu O. R. G.P. Department Welfare of Schedule Caste and Other Backward Class Welfare of Schedule Tribe Direction and Administration.	45.69 6.24 supplementa Tribe and Rufruct sharing 13.00 -8.31 s, Schedule Tees s ion (Plan)	ry grant and by re-ap ural Poor in Regener Basis (Plan) 4.6	opropriation was stated t	o be based on
actual re (xxii) T.R.P. :	Au, equirer (526) and P. 2225	O. S. R. gmentation of provision by snent. Association of Scheduled of Degraded Forest on usu O. R. G.P. Department Welfare of Schedule Caste and Other Backward Class Welfare of Schedule Tribe	45.69 6.24 supplementa Tribe and Ru fruct sharing 13.00 -8.31	ry grant and by re-ap ral Poor in Regener Basis (Plan) 4.6	opropriation was stated tation 1.69	o be based on -3.00
actual re (xxii)	Au, equirer (526) and P. 2225	O. S. R. gmentation of provision by senent. Association of Scheduled of Degraded Forest on usu O. R. G.P. Department Welfare of Schedule Caste and Other Backward Class Welfare of Schedule Tribe Direction and Administration.	45.69 6.24 supplementa Tribe and Rufruct sharing 13.00 -8.31 s, Schedule Tees s ion (Plan)	ry grant and by re-ap ural Poor in Regener Basis (Plan) 4.6	opropriation was stated tation 1.69	o be based on

Decrease in provision by re-appropriation in the above 2(two) cases (Sl. No.xxii & xxiii) was stated to be based on actual requirement.

Reasons for final saving in the above 2(two) cases (Sl. No.xxii & xxiii) have not been intimated (September 2003).

	Head(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(xxiv)	102	Economic Developmen O.	t(C.S.S.) (Plan) 100.00			
		S.	147.75	247.75	105.02	-142.73
the Gove	ernmei	Augmentation of provis at of India.	sion by supplem	entary grant was stal	ted to be due to sanction	of funds by
	54	Reasons for final saving	g have not been i	ntimated (Septembe	r 2003).	
Educati	on (Sc	hool) Department				
	2202	General Education				
	01	Elementary Education			73	
	106	Teachers and Other Ser Government Primary So		ib Plan) (State Plan)		
((001)	O.	1879.00	10 I fair) (State I fair)		
				1772.90	1546.56	-226.34
		R.	-106.10			
(xxvi)	02	Secondary Education				
()	104	Teachers and Other Ser	vices (State Plan	1)		
		О.	59.00	10.00	24.20	16.75
		R.	-18.05	40.95	5 24.20	-16.75
	on (Sc	03). ocial) Department Social Security and We	Ifare			
(XXVII)	02	Social Welfare	Trace			
	001	Direction and Administ				
		O.	106.00	91.43	01.45	+0.02
		R.	-14.57	91.4.	91.45	+0.02
		Reasons for final excess	s have not been i	intimated (Septembe	r 2003).	
(xxviii)	2236 02 800	Nutrition Distribution of nutritiou Other Expenditure (BMO).				
		D	-23.50	54.50	54.50	(3)3.0
		R,	-23.30			
Family '	Welfa	re and Preventive Medi		<u>nt</u>		
(xxix)	2210	Medical and Public Hea				
	101	Rural Health Services-A Health Sub Centers (BM		n)		
	101	O.	vis/PMG 1) (Pm 13.80	11)		€
				7.00	7.00	
		R.	-6.80	29		

	Head(s	s)	T	otal Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(xxx)	03 (121)	Primary Health Centres (BMS/PMGY) (Plan) O.	105.00	61.50	61.51	+0.01
		R,	-43.50	01.50	01.51	10.01
	Rea	asons for final excess have r	ot been intimated	l (September 200	3).	
(xxxi)	104 (121)	Community Health Centre (BMS/PMGY) (Plan) O.	47.00	26.50	15.51	-10.99
		R,	-20.50			
actual i	Dec requirer	crease in provision in the a	bove 7(seven) ca	ases (Sl. No. xxv	to xxxi) was stated to	be based on
	Rea	asons for final saving have a	not been intimate	d (September 200	03).	
(xxxii)	04 101 (121)	Rural Health Services-Oth Ayurveda (BMS/PMGY)	ner System of Me	dicine		
	()	O.	4.60	6.50)	-6.50
		R.	1.90			
	Inc	crease in provision was state	ed to be based on	actual requireme	nt.	
	Re	asons for non-utilisation of	the entire provisi	on have not been	intimated (September 2	2003).
(d)	Sa	vings mentioned at (c) was	partly counterbal	anced by excess 1	under:	
	Head	(s)	1	Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
Medic	al and	Public Health Departmen	<u>t</u>			
(i)	2210 01 001	Medical and Public Healt Urban Health Services - A	h Allopathy tion (State Plan)	W 9	5	
		O. S. R.	33.35 11.21 20.30	64.8	59.21	-5.65
actual	Au require	agmentation of provision by	y Supplementary	Grant and re-app	propriation was stated to	o be based on
(ii)		Hospital and Dispensarie	s			
	(186)	Hospital (State Plan) R.	26.11	26.1	1 13.00	-13.11
(iii)	03	Rural Health Services-Al	llopathy			
(111)	800					
	(192)	1 1 00 1 D'	sional Hospital (20.00	State Plan) 20.0	00 14.59	-5.41

	Head	(s)	el .	Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(iv)	(230)	Upgradation of R.	f District Hospital (St 10.00		0 6.42	-3.58

Provision created by re-appropriation in the above 3(three) cases (Sl.No. ii & iv) was stated to be based on actual requirement.

Reasons for incurring expenditure without authorised budget provision in the above 3(three) cases (Sl. No. ii to iv) was stated to be based on actual requirement.

80 General (v) 800 Other Expenditure (194) Training (Plan) 1.00 О. -0.91 2.78 1.87 R. 1.78

Increase in provision was stated to based on actual requirement.

Reasons for final saving have not been intimated (September 2003).

Triba		re Department				
(vi)	2225	Welfare of Scheduled Cas		d Other Backward	Classes	
	02	Welfare of Scheduled Tri				
	277	Education (C.S.S.) (Plan)				24
		О.	80.20	80.20	188.38	+108.18
(vii)	(272)	Tribal Sub Plan (Plan)				
, ,		О.	544.80	544.80	548.80	+4.00
	Re	asons for excess in the abo	ve 2(two) cases (Sl. No	. vi & vii) have no	ot been intimated (S	September
2003).						
(viii)	(878)	ACA-Boarding House Sti	pend			
	,	R.	35.00	35.00	35.00	
(ix)	(879)	ACA- Pre matric Scholar	ship			
` '		R.	20.00	20.00	20.00	
(x)	(880)	ACA-Post Matric Scholar	rship			
. ,	,	R.	35.0	35.00	35.00	
(xi)	(881)	ACA- Sponsoring of Stud	lent outside the state.			
(/11)	(001)	R.	50.00	50.00	50.00	
(xii)	(882)	ACA-Special Coaching C	Centre for Madhyamik F	ailed Students		
()	(002)	R.	30.00	30.00	30.00	
(xiii)	(883)	ACA-Special Coaching C	Centre in Core Subject			
	(===)	R.	40.00	40.00	40.00	

Provision created in the above 6(six) cases (Sl. No. viii to xiii) was stated to be based on actual

Reasons for incurring expenditure without authorised provision in the above 6(six) cases (Sl. No. viii to xiii) have not been intimated (September 2003).

	Head(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(xiv)	800	Other Expenditure				
	(272)	Tribal Sub Plan				
		Ο,	2938.90		2010.55	1.00
		S.	3.75	2950.45	2948.55	-1.90
		R.	7.80			
Indus	ries (H	.H. & Sericulture) Depa	rtment.			
$\overline{(xv)}$	2851	Village and Small Indus				
	103	Handloom Industries (S	tate Plan)			
		0.	8.85			
		S.	0.24	17.35	17.34	-0.01
		R.	8.26			

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

Fisheries Department

Lisner	ies nep	artificit				
(xvi)	2405	Fisheries				
	109	Extension and Training (Plan)				
		Ο.	1.70			
				3.61	3.31	-0.30
		R.	1.91			

Addition in provision by re-appropriation in the above 3(three) cases (Sl.No. xiv to xvi) was stated to be based on actual requirement.

Reasons for final saving in the above 3(three) cases (Sl.No. xiv to xvi) have not been intimated (September 2003).

Agriculture Department

(xvii) 2401 Crop Husbandry

105 Manures and Fertilisers

(888) ACA- Project for Popularisation of Manures (Plan)

R. 258.69 258.69 258.69

Reasons for incurring expenditure without authorised budget provision have not been intimated (September 2003).

(xviii) 109 Extension and Farmer's Training

(379) Project for Agri. Extension and Farmers Training (Plan)

O. 10.00 13.12 13.29 +0.17 R. 3.12

Increase in provision was stated to based on actual requirement. Reasons for final excess have not been intimated (September 2003).

(xix) (406) Integrated Scheme for Improvement of Production &

Productivity of Jhum Crops (C.S.S.) (Plan)
O. 80.00
S. 8.54 145.00 145.00 ...
R. 56.46

Augmentation of provision by supplementary grant and by re-appropriation was stated to be due to sanction of funds by Government of India and based on actual requirement.

	Head(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(xx)	113	Agricultural Engineer	ing			
(AA)	(392)	Project for Farm Meel		i. Engineering (Plan)		
	(48.7)	R.	3:19	3.19	3.25	1-0.06
		asons for incurring exp	enditure without	any authorised budget	provision have not be	en intimated
(Septen	nber 20	03)				
Anima		rce Development Dep	<u>artment</u>			
(xxi)	2403	Animal Husbandry				
	001	Direction and Admini				
		O.	34.82			
				40.99	43.13	+2.14
		R.	6.17			
	Ad	dition in provision was	stated to be base	d on actual requirement	t .	
	Res	asons for final excess ha	ave not been inti	nated (September 2003	5).	
	Rec	agons for final excess in	are not goon men	inter (is apriling a second	<i>y</i> -	
Forest						
(xxii)		Forestry and Wild life				
	01	Forestry	Davidaniant and	I Daggaration		
	101	Forest Conservation,				
	(520)	Forest Conservation,		r Regeneration (Fiail)	A	
		O.	9.95 6.42	27.57	25.56	-2.01
		S.		21.31	23.30	-£.01
		R.	11.20			
actual r		gmentation of provision ment.	n by supplementa	ry grant and by re-appi	ropriation was stated to	be based on
	Rea	asons for saving excess	have not been in	timated (September 20	03).	
,,	100				20	
(xxiii)	102	Social and Farm Fore		S.I. ZDL>		
	(504)	Plantation for Industr		iai uses (Pian)		
		Ο.	15.32		20.77	. 11 22
			2.50	11.54	22.77	+11,23
		R.	-3.78			
	De	crease in provision was	stated to be base	ed on actual requiremen	ıt.	
(vvii)	100	Extension and Trainit	ac (Plan)			
(xxiv)	109		2.57			
		О.	2.37	5.43	5.95	+0.52
		R.	2.86	5.45	3.73	10.52
		13				

Reasons for final excess in the above 2(two) cases (Sl. No. xxiii &xxiv) have not been intimated (September 2003).

	Head(s)		Т	otal Grant	Actual Expenditure (In lakh of rupees	Excess + Saving -
T.R.P. (XXV)	2225	G.P. Department Welfare of Scheduled Caste. Scheduled Tribes and Other Welfare of Scheduled Tribes Economic Development Plantation Scheme (Plan) O. R.	Backward Clas	36.5	0 36.37	-0.13
require		crease in provision in the abov		(Sl. No. xxiv &	xxv) was stated to be	based on actual
	Re	asons for final saving have not	t been intimated	l (September 20	03).	
CAPIT	ΓAL					
Voted						
(a) 1870.5 (b) the yea (c)	1 lakh Ou r.	the expenditure fell short of obtained in March 2003 proved to of the total saving of Rs.271 ving occurred mainly under:	d unnecessary a	nd could have b	een restricted to a toke	en provision.
, ,	Head		ry:	otal Grant	Actual	Excess +
	Head		1,	otai Grant	Expenditure (In lakh of rupees)	Saving -
Revenu (i)	4070 800	Dartment Capital Outlay on Other Adm Other Expenditure (Plan) O.	ninistrative Ser	vices 3.43	3 0.18	-3.25
					0.10	-3.23
	Re	asons for saving have not been	intimated (Sep	tember 2003).		
Co-ope (ii)	4425 107 (099)	Department Capital Outlay on Co-operati Investments in Credit Co-ope Credit Co-operatives (C.S.S. O.	eratives			
				0.62	0.62	25.52
(iii)	108 (096)	R. Investments in other Co-oper Warehousing, marketing and O.				
		R.	-5.52	3.22	3.22	***
requirer		crease in provision in the abo		s (Sl. No. ii & i	ii) was stated to be b	ased on actual
(iv)	6425 107	Loans for Co-operation Loans to Credit Co-operative				
		O.	1.60	2.17		-2.17
		R.	0.57	2.17	(825)	-2,17

		Grant No.	19 - 111	bal Welfare -	Contu.	
Н	Iead(s	(1)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(v)	108	Loans to Other Co-operati	ves (C.S.S.) 0.80	(Plan)		
		R.	0.44	1.24	4	-1.24
		ition in provision in the a	bove 2(two)	cases (Sl. No. iv &	v) was stated to be based	d on actual
requireme						
	Rea	sons for non-uitlisation of t	he entire pro	vision have not been	intimated (September 200	13).
Public W	orks	Department				
	054 04 800 122)	Capital Outlay on Roads a District and Other Roads Other Expenditure M.N.P. (District Road) (Pl)9			
	122)	O.	87.00			10.10
		S.	367.22	454.2	2 405.03	-49 19
	Aus	gmentation of provision by	supplementa	ry grant was stated to	o be based on actual requir	ements.
		sons for saving have not be				
			ou mumaced	(Beptemeer 2005)		
Power D (vii) 4	epart 1801 - 06 - 800	ment Capital Outlay on Power I Rural Electrification Other Expenditure (N.D.)	Projects		76	
(147)	R.E.C. (Normal) (Plan) O.	142.60			
		R.	-6.00	136.6	16.19	-120.41
	Dog	crease in provision was stat		ed on actual requirem	nent.	
	Rea	sons for final saving have	not been inti	mated (September 20	903).	
(viii) (148)	R.E.C. (M.N.P.) (Plan) O.	42.66	42.6	66 1.42	-41.24
	Rea	sons for saving have not be	een intimated	l (September 2003).		
Madical	and I	Public Health Departmen	t			
	4210 01	Capital Outlay on Medica Urban Health Services	l and Public	Health		

Provision created by obtaining supplementary grant was stated to be based on actual requirement.

17.13

17.13

11.00

-6.13

110 Hospital and Dispensaries

(186) Hospital (Plan) S.

	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(x)	02 800 (192)	Rural Health Services Other Expenditure Up-gradation of Sub-Divisi O.	onal Hospita 20.00	ls (PJan)	2	
		S.	24.35	44.3	35 37.18	-7.17
(xi)	(230)	Upgradation of District Hos O.	spitals(Plan) 11.00	8		
		S.	11,09	22.0		-6.79

Augmentation of provision by obtaining supplementary grant in the above 2 (two) cases (Sl. No. x & xi) was stated to be due to approval of funds by the Government of India.

Reason for saving in the above 3(three) cases (Sl. No. ix to xi) have not been intimated (September 2003).

Information and Cultural Affairs and Tourism Department

(xii)	Capital Outlay Other Expendi				
		ission Award (Plan) 9.00			
	R.	-9.00	669	***	***

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

Tribal Welfare Department

(xiii) Capital Outlay on Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes. Welfare of Schedule Tribes 02 277 Education (272) Tribal Sub-Plan (C.S.S.) (Plan) 153.23 153.23 -153.23

Reasons for saving have not been intimated (September 2003).

(xiv) (281) Special Central Assistance(C.S.S.) (Plan) O. 840.11 R. -840.11

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

State Plan (xv)S. 700.00 700.00 553.78 -146.22

Provision created by obtaining supplementary grant was stated to be due to approval of funds by Government of India.

	Head((s)			Total Grant	Exp	etual enditure h of rupecs)	Excess + Saving -
Agricu (xvi)	4401 4401 113 (175)	Agricultura	lay on Crop Husl Engineering Trrigation Benef		me (AIBP) (Plan)		
		R.		-100.00		****	414-97	***
(xvii)	(783)	State Share O.	in AIBP (Divisit	ole Pool) 33.50				
		R.		-33.50		277	232)	\$250 -
on actu		thdrawal of e irement.	ntire provision in	the above	2(two) cases (Sl	. No.xvi & x	vii) was stated	o be based
Hortic (xviii)	4401	Horticulture	lay on Crop Husle and Vegetable (Development Pr	Crops	iting Cultivation	(Plan)		
		S.		25.00	200	00.00	747	-200.00
require	ment.		of provision by -utilisation of en					on actual
(xviii)			lay on Forestry a				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
(7.11)	01 102	Forestry Social and I	Farm Forestry And Fodder Proj					
	Ο,			25.25	10	0.37	7.75	-2.62
	R.			-14.88	10	1.37	7.75	-2.02
/ · · ·			l saving have not	been intima	ited (September 2	2003).		
(xix)	O.	te Plan		25.25	10	0.37	11.12	+0.75
	R.			-14.88	LE C	0.57	11.12	+0.73
(xx)	(508) O.	Raising Plan	ntation of Minor	forest Produ 9.61				
	R.			-7.61	2	.00	3.96	+1.96

	Head	(s)	Total (Grant	Actual Expenditu (In lakh of ru			Excess + Saving -
(xxi)	(523) O.	Implementation of National Af	forestation Progra 3.25	mme(IAEP)	(C.S.S.) (Plan)			
	R.		0.85	12.40		4.19		+1.79
actual	require							
(Septe	mber 20	asons for final excess in the about 003).	ve 3 (three) cases	S (SI. No.)	ax to xx1) have	e not b	een int	imated
	Rura	l Development Department		4				
(xxii)	4215 01 800 (584	Capital Outlay on Water Supply Water Supply other Expenditure (BMS/PMGY) R.J.D.F (Plan)						
		O _* 7	0.00	70.00	o.			-70.00
	Rea	asons for non-utilisation of the en	tire provision hav	e not been in	ntimated (Septe	mber 2	2003)	
(xxiii)	4216 03 800 (571)	Capital Outlay on Housing Rural Housing Other Expenditure (BMS/PMG Indira Awas Yojana (Plan)	,					
	O. R.		3.75	792.40				-792.40
	Inci	rease in provision was stated to be	e based on actual i	equirement.				
	Rea	sons for final saving have not bee	en intimated (Sept	ember 2003).			
(xxiv)	103	Capital Outlay on Other Rural D Rural Development (BMS/PMG Village Communication (Rural G 1190	Y) Connectivity) (Pla					
	R.	-1190	0.00	•••				•••
	Wit	hdrawal of entire provision was s	tated to be based o	on actual rec	quirement.			
	Educa	ntion (School) Department						
(xxv)	4202 01 201 (681)	Capital Outlay on Education, Sp General Education Elementary Education Government Primary School (Plan		ire				
	S.	38	.00	38.00		•••		-38.00

Provision created by obtaining supplementary grant was due to sanction by the Government of India and reasons for subsequent non-utilisation of the entire provision have not been intimated (September 2003).

1	Head(s)	Total Grant	Actual Expenditure (In lakh of rupee	Excess + Saving -
	Public	Works (PHE) Department			
	4701 04 800 (168) O.	Capital Outlay on Major and Medium Medium Irrigation- Non-commercial Other Expenditure AIBP-Gumati Irrigation Projects (Cer 31.00		00	46.00
	R _*	15.00			
(xxvii)	Ō.	(State Share) (Plan) 10.00	15.0	00 7.4	-7.58
	R.	5.00			
(xxviii)	(169)	AIBP-Khowai Irrigation Projects (Ce	ntral Share) (Plan)		
	Ο.	46.00	46.0	00	-46.00
(xxix)	О.	(State Share) (Plan) 10.00	15.	00	-15.00
	R.	5.00			
actual r	equirer				
(Septen		asons for final saving in the above 4 (203).	(rour) cases (51. No.	XXVI to XXIX) have I	iot occi, mana
(xxx)	(170) O.	AJBP-Manu Irrigation Projects (Cen 46.00	tral Share) (Plan)		
	R.	-46.00		384	
(xxxi)	O.	(State Share) (Plan) 10.00			
	R.	-10.00			
(xxxii)	4702 101 (175) O.	Capital Outlay on Minor Irrigation Surface Water Accelerated Irrigation Benefits Prog 1160.00			0.00
	R	-337.00	823	3.00 815	.00.8-
		easons for final saving have not been in		2003).	
			mmucoa (Sopremer)		
(xxxiii	i) (176) O.	Lift Irrigation (Plan) 7.00		3 44 8	
	R.	÷7.00)		

	Head	(s)	Total G	rant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(xxxiv)) 102 (175) O.	Ground Water Accelerated Irrigation Benefit	its Programme (Centra 7.00	al Share) (Plan)	
	R.		-7.00	atrist	-00	1999
	Fami	ly Welfare and Preventive M	<u>ledicine</u>			
(xxxv)	4210 02 103 (121) O.	Capital Outlay on Medical ar Rural Health Services Primary Health Centers (PMO Basic Minimum Service (Pla	GY)			
	R,		-24.70	60.00	0.92	-59,08
require		ease in provision in the above (6 (six) cases (Sl. No. :	xxx to xx	xv) was stated to be bas	ed on actual
	Reaso	ons for final saving have not be	en intimated (Septem	ber 2003).		
(xxxvi)	(104) O.	Community Health Centers (Plan) 30.50	22.00		-22.00
	R.		-8.50	22.00		-22.00
;ā	Decre	ase in provision was stated to	be based on actual req	juirement.		
	Reaso	ons for final saving have not be	en intimated (Septem	ber 2003).		
(d)	Savin	g was partly counterbalance by	excess under:-			
(i)	4425 106 (098)	Capital Outlay on Co-operation Investments in Multi-Purpose Consumers Co-operatives				
	O.		13.49	19.01	19.00	
	R.		5.52			
	Inform	nation Cultural Affairs and '	<u> Fourism Departmen</u>	<u>t</u>		
(ii)	5452 01 102	Capital Outlay on Tourism Tourist Infrastructure Tourist Accommodation (Plan	1)			
	O. S. R.		9.80 11.20 9.00	30.00	30.00	(222)

Increase in provision in the above 2 (two) cases (Sl. No. I & ii) was stated to be based on actual requirement.

	Head	l(s)		Total Grant	Actual Expenditure	Excess + Saving +
					(In lakh of rupees)	
	Trib	oal Welfare Depa	<u>rtment</u>			
(iii)	4225 02 102 (272)	Scheduled Trib Welfare of Sch Economic Dev	elopment			
	(272) O.	Titual Suo-Plai	187.50			
	S.		125.50	313.0	0 1032.11	+719.11
Gover	Augi nment d	nentation of prov of India.	vision by obtaining sup	pplementary grant wa	s stated to be due to sar	nction by the
	Reas	ons for excess ha	ve not been intimated ((September 2003).		
	Agri	culture Departn	ent			
(iv)	4401 800 (118)	Other Expendit	on Crop Husbandry ure evelopment Programme	e(Plan)		
	R.	H	52.00	52.00	52.00	***
(Septe	Reasomber 20	ons for incurring (003).	g expenditure without	t authorised budget	provision have not bee	en lintimated
	Hort	iculture Departr	<u>nent</u>			
(v)	4401 119 (427)	Horticulture and	on Crop Husbandry d Vegetable Crops velopment Project in S	hifting cultivation (C.:	S.S.) (Plan)	**
	О.		250.00	250,00	268.40	+18.40
	Anin	al Resource Dev	elopment Departmen	<u>ıt</u>		
(vi)	4403 101 (451)	Veterinary Serv	on Animal Husbandry ices and Animal pitals and Dispensaries	(Plan)		
	S.		2.39	2.39	10.37	+7.98
Govern	Provis	sion created by c	btaining supplementar	y grant was stated to	be due to approval of f	
2003).	Reaso	ons for excess in	the above 2 (two) cas	ses (Sl. No. v & vi) h	nave not been intimated	
	Rura	Development D	epartment			
(vii)	4215 01 102 (590)	Capital Outlay of Water Supply Rural Water Sup P.M.G.Y. Drink		anitation		
	R.		287.93	287.93		297.02
			201.70	201.93	(986)	-287.93

	Head	(s)	,	Fotal Grant	Actual Expenditure (In lakh of rupee	Excess + Saving -
(viii)	102 (563)	Rural Sanitation Services Total Sanitation Campaign				
	R.		14.17	14.1	7	14.17
vii & v		ons for creation of unauthorised stated to be based on actual red		y re-appropriatio	n in the above 2 (two	o) cases (Sl. No.
(ix)		Capital Outlay on Housing Rural Housing Other Expenditure Indira Awas Yojana (Plan)				
	Ř.		9.40	9.40	801.80	+792.40
(Septe	mber 20	ons for incurring expenditure viol3).	without any	authorised budge	t provision have no	t been intimated
(x)	4202 01 202 (733)	Capital Outlay on Education, General Education Secondary Education Government Secondary School		nd Culture		
	S.		50.00	50.00	88.00	+38.00
Gover	Provi nment o	sion created by obtaining supp f India.	lementary g	rant was stated to	be due to approval	of funds by the
	Reaso	ons for excess have not been int	imated (Sept	tember 2003).		
	Publi	ic Health (PHE) Department				
(xi)	4702 101 (175) O.	Capital Outlay on Minor Irrig Surface Water Accelerated Irrigation Benefit		e (Plan)		

Increase in provision in the above 2 (two) cases (Sl. No. xi & xii) was stated to be based on actual requirement.

9.00

18.00

27.00

Capital Outlay on Flood Control Projects

R.

4711

800

O.

R.

Flood Control Other Expenditure

(172) Protective Works (Plan)

(xii)

269.00

45.00

+39.01

+23.23

308.01

68.23

Reasons for final excess in the above 2 (two) cases (SI. No. xi & xii) have not been intimated (September 2003).

, N	Aajor 1	Head(s)	Total Grant Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REV	ENUE		*		
	2202	General Education			
	2204	Sports and Youth Services			
	2205	Arts and Culture			
	2210	Medical and Public Health		· · · · · · · · · · · · · · · · · · ·	
	2220	Information and Publicity			
	2225	Welfare of Scheduled Castes, Schedule	1		
	2230	Labour and Employment	innia mit		
	2235	Social Security and Welfare			
	2236	Nutrition			
	2401	Crop Husbandry			
	2402	Soil and Water Conservation		WILLY III AIR III	DIT
v	2402				
		Animal Husbandry			
	2404	Dairy Development			
	2405	Fisheries			
	2406	Forestry and Wildlife			
	2407	Plantations			
	2425	Co-operation			
	2435	Other Agricultural Programmes			
	2501	Special Programmes for Rural Develop	ment		
	2515	Other Rural Development Programmes	S		
	2702	Minor Irrigation			
	2851	Village and Small Industries			
	3425	Other Scientific Research			
	3452	Tourism			
Voted	1				
	O	riginal 37,28,89,000			
		ipplementary 5,72,57,000	43,01,46,000	35,36,08,788	-765,37,212
	A	mount surrendered during the year (March	2003)		1,75,80,000

Major Hea	nd(s)		Total Grant Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
CAPITAL					
4070 C	apital Outlay o	n Other Administr	ative Services		
		n Education, Sports			
4210 C	apital Outlay o	n Medical and Publ	ic Health		
4215 C	apital Outlay o	n Water Supply and	l Sanitation		
	apital Outlay o				
		n Welfare of Schedi			
		s and Other Backwa	ard Classes		
		n Crop Husbandry	3		
		n Animat Husbandı			
		n Forestry and Wild	llife		
		n Co-operation			
		n Other Agricultura			
			elopment Programmes		
		n Major and Mediu	m Irrigation		
		n Minor Irrigation			
		n Flood Control Pro	ojects		
		n Power Projects	3		
		n Non-Conventiona			
		n Roads and Bridge			
			d Environmental Rese	arch	
	apital Outlay o		3 003 31		
			d Trading Institutions		
6425 Le	oans for Co-op	eration			
Voted					
	. ,	22.55.62.000			
Orig	ınal	32,55,22,000	26.01.14.000	16.05.06.477	10.06.05.50
0	1	4.06.00.000	36,81,44,000	16,95,06,477	-19,86,37,52
Supp	olementary	4,26,22,000			3 (
		I during the year (Ma	1 00000		0 (4 00 0)
Λ					

Notes and Comments:

REVENUE

Voted

- (a) As the expenditure did not even come up to the original provision, augmentation of provision by supplementary grant of Rs. 5,72.57 lakh obtained in March 2003 proved wholly unnecessary.
- (b) Against the available saving of Rs. 765.37 lakh, surrender of Rs. 175.80 lakh only in March 2003 proved unjustified.

Apart from the saving of Rs. 3.07 lakh under 2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 01- Welfare of Scheduled Casts, 277-Education, (290)-Book Bank for Scheduled Castes Students(CSS), Rs. 2.50 lakh under (784) Pre-matric Scholarship to the children of those engaged in unclean occupations (C.S.S.) Rs. 2.50 lakh under State Plan , Rs. 2.89 lakh under 2851-Village and Small Industries, 001-Direction and Administration, Rs. 1.80 lakh under 104-Handicrafts Industries, Rs. 1.39 lakh under 03-Welfare of Backward Classes, 102-Economic Development, (288)-Minorities Welfare, Rs. 3.35 lakh under 2401-Crop Husbandry, 109-Extension and Farmer's Training, (379)-Project for Agriculture Extension and Farmers Training, Rs. 2.31 lakh under (380)-Accelerated Maize Development Programme (C.S.S.), Rs. 2.00 lakh under (384)-Sustainable Development of Sugarcane Based Cropping System Area (C.S.S.), Rs. 3.52 lakh under 112-Development of Pulses, (391)-National Pulses Development Project, Rs. 2.00 lakh under 2435-Other Agricultural Programmes, 01-Marketing and Quality Control, 101-Marketing Facilities, (390)-Development of Infrastructure of Rural Market in Tripura (C.S.S.), Rs. 2.50 lakh under 2403-Animal Husbandry, 101-Veterinary Services and Animal Health, (454)-Systematic Control of Livestock Disease (C.S.S.), Rs. 2.15 lakh under 2402-Soil and Water Conservation, 102-Soil Conservtion, Rs. 3.13 lakh under 2406-Forestry and Wild Life, 01-Forestry, 001-Direction and Administration, Rs. 3.50 lakh under 101-Forest Conservation, Development and Regeneration, (502)-Development of Infrastructure for Protection of Forests from Biotic Interference, Rs. 3.29 lakh under 102-Social and Farm Forestry, (504)-Plantation for Industrial and Commercial uses, Rs. 2.75 lakh under 02-Environmental Forestry and Wild Life, 110-Wild Life Preservation, (519)-Wild Life Conservation and Education, Rs. 4.06 lakh under 2235-Social Security and Welfare, 02-Social Welfare, 001-Direction and Administration, Rs. 3.55 lakh under 107-Assistance to Voluntary Organisations, Rs. 2.47 lakh under 2702-Minor Irrigation, 80-General, 001-Direction and Administration, (112)-Execution, Rs. 2.25 lakh under 2210-Medical and Public Health, 04-Rural Health Services-Other Systems of Medicine, 101-Ayurveda, Other significant saving occurred under:-

	Hea	d(s)			Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
	2210	Aedical and Medical an					
(i)	05 105			aiming and Resear	ch		
	(193)	Education (Plan)	47.00			
		O.		47.20	3.96	3.96	544
		R.		-43.24			

Withdrawal of provision through re-appropriation and surrender was stated to be based on actual requirement.

Tribal Welfare Department

(i) 2226	Madalitan				
(i) 2236					
02	Distribution of Nu	tritious Food and Bever	ages		
101	Special Nutrition I	Programmes (B.M.S./P.)	M.G.Y.)		
(271)	General (Plan)				
	O.	177.81			
			121.64	121.64	
	R	-56.17			

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

	Hea	d(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
	7	Velfare of Schedul	ed Castes and Other	Backward Classes	<u>Department</u>	
	2225 01 277 (587)	Other Backward C Welfare of Schedu Education			.)	
		S.	85.06	85.06	144.4	-85.06
(iv)	(697)	Upgradation of Me	erit of Scheduled Caste	s Students (C.S.S.)		
		S.	12.00	12.00	7(215)	-12.00
(v)	03 277 (586)	Welfare of Backwa Education Post Matric Schola	urd Classes rship to Other Backwa	ard Classes Students	(C.S.S.)	
		S.	300.00	300.00	•••	-300.00
	R	easons for non-utili	S. Schemes sanctioned sation of the entire am ship to Other Backwar 115.00	ount have not been i	ntimated (September 2003).	-115.00
(vii)		(State Plan)				
		Ο.	115.00	115.00	10	-115.00
not be	en inti	easons for non-utili mated (September 2 griculture Departs	003).	ount in the above 2	(two) cses (Sl. No. vi & vii) h	ave
(viii)	2401 001 (366)	Crop Husbandry Direction and Adm Project for Develop O.	inistration oment of Infrastructura 76.38	l Facilities (Plan)		
		S.	8.20	84.58	65.02	-19.56
(ix)	102 (367)	Food Grain Crops Integrated Cereal I	Development Programm	ne (C.S.S.)		
		O.	30.00	30.00	22.00	-8.00

				ontai			
	He	ead(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -	
(x)	105	Manures ar	nd Fertilisers				
(/	(370)		ion of Manure and Fertiliser (P	lan)			
		Ö.	130.00				
		R.	-130.00	2004	200	•••	
(xi)	108	Commercia	1 Crops				
(Ai)	(375)		Production Programme (C.S.S.)				
-	(0,0)	O.	23.00				
			_5.100	12.00	9.00	-3.00	
		R.	-11.00		2.00	-5,00	
(xii)		(State Plan)					
		О.	10.30				
		\mathbb{R}_{*}	-2.49	7.81	5.42	-2.39	
	d on ac	tual requireme Withdrawal of	ent.	ation/surrender ag	ast (viii) above was stated to be gainst Sl. No. x to xii above was Government of India.		
2003	I).	Reasons for sa	iving against Sl. No. viii, ix, xi	and xii above hav	e not been intimated (Septembe	ſ	
	I	Animal Resou	irce Development Departmen	t			
(xiii)	2403 101 (452)	Animal Hus Veterinary S					
		S.	6.00	6.00		-6.00	
India	F for imp	rovision mad plementation of	e through supplementary grant of C.S. Schemes.	was based on the	sanction of the Government o		
	R	teasons for no	n-utilisation of the entire amou	nt have not been ir	ntimated (September 2003).		
	<u>F</u>	orest					
(xiv)	2402 102 (518)	Soil Conserv	ter Conservation ation f Gumati River Valley Project (CSS)			
	ĺ	S.		,			
		ა.	10.00	10.00	1.11	-8.89	

	Hea	rd(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(vv)	2406 01	Forestry and Wild Life Forestry				
	070	Communications and Buildis	igs (Plan)			
		O.	13.25			
				9.94	2.32	-7.62
		R.	-3.31			

Provision made through supplementary grant against Sl. No. (xiv) above based on the sanction of the Government of India for implementation of C. S. Schemes.

Withdrawal of provision through re-appropriation against Sl. No. (xv) above was stated to be based on actual requirement.

Reasons for final saving in the above 2 (two) cases have not been intimated (September 2003).

Education (School) Department

- (xvi) 2202 General Education
 - 01 Elementary Education
 - 106 Teachers and Other Services
 - (681) Government Primary Schools (Scheduled Castes Plan) (D. Pool) (Plan)

О.	1025.00			
S.	113.65	1170.00	827.45	-342.55
R.	31.35			

- (xvii) 02 Secondary Education
 - 104 Teachers and Other Services (Plan)

Augmentation of provision through supplementary grant against Sl. No. (xvi) above was stated to be due to the payment of enhance rate of Dearness Allowance.

Augmentation of provision through re-appropriation against Sl. No. (xvi) and withdrawal of provision against Sl. No. (xvii) above was stated to be based on actual requirement.

Reasons for final saving in the above 2 (two) cases have not been intimated (September 2003).

Education (School) Department

(xviii) 2236 Nutrition

02 Distribution of Nutritious Food and Beverages

800 Other Expenditure (B.M.S./P.M.G.Y.) (Plan)

O. 40.00 17.62 17.63 +0.01 R. -22.38

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

Reasons for anticipated saving and final excess have not been intimated (September 2003).

	Head(s)		Total Grant	Actual	Excess +		
	116	tu(5)		Total Oranic	Expenditure (In lakh of rupees)	Saving -	
]	Family Welfare and Prevent	ive Medic	ine Department			
(xix)			56.00				
		R.	-32.00	24.00	15.26	-8.74	
(xx)	104 (121)		33.30 -18.80	14.50	9.98	-4.52	
Withdrawal of provision through re-appropriation and surrender in the above 2 (two) cases was stated to be based on actual requirement.							
	I	Reasons for final saving in the	e above 2 (t	wo) cases have not be	en intimated (September 20	03).	
(c)	S	Saving was partly counterbala	nced by ex	cess under:			
	<u> </u>	Medical and Public Health I	<u>Departmen</u>	<u>t</u>			
(i)	2210 01 001	Medical and Public Health Urban Health Services-Allo Direction and Administratio O.		33.80	26.04	-7.76	
		R.	22.25				
requ	irement	Augmentation of provision .	through r	e-appropriation was	stated to be based on	actual	
	I	Reasons for anticipated excess	and final s	saving have not been in	ntimated (September 2003).		
	7	Welfare of Scheduled Castes	and Othe	r Backward Classes I	<u>Department</u>		
(ii)	2225 01 102	Welfare of Scheduled Caste Other Backward Classes Welfare of Scheduled Caste Economic Development (Pla	S	ed Tribes and			
		O.	4.10	4.10	12.42	+8.32	
(iii)	277	Education (Plan)					
		O.	340.90	340.90	460.48	+119.58	

Head(s)			Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -	
(iv)	800 (286)	Other Expenditure Nucleus Budget (Plan)				
		Ō.	40,00	40.00	53,40	+13.40
(v)	03 102 (287)	Welfare of Backward Class Economic Development Other Backward Classes W				
		O.	26.20	26.20	31.58	+5.38
(vi)	277 (287)	Education Other Backward Classes W	elfare (C.S.S.)			
		О.	•••		186.50	+186.50
(vii)		(State Plan)				
		O.	19.70	19.70	170.13	+150.43
(viii)	(288)	Minorities Welfare (Plan)				
		О.	9.00	9.00	12.80	+3.80
(ix)	800 (286)	Other Expenditure Nucleus Budget (Plan)				
		O.	16.00	16.00	17.32	+1,32

Reasons for excess expenditure in the above cases (Sl. No. ii to ix) have not been intimated (September 2003).

Reasons for incurring huge expenditure at Sl. No. (vi) above without any budgetary provision have not been intimated (September 2003).

Industries (H. H. & Sericulture) Department

(x) 2851 Village and Small Industries
103 Handloom Industries (Plan)
O. 4.41

R. 4.70

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

Reasons for anticipated excess have not been intimated (September 2003).

Hea	d(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
E	isheries Department				
(xi) 2405 001	Fisheries Direction and Administra O.	2.50	4.89	4.99	=+0.10
	R.	2.39			
A requirement.	augmentation of provisio	n through	re-appropriation was	stated to be based of	on actual
<u>A</u>	griculture Department				
(xii) 2401 105 (888)	Crop Husbandry Manures and Fertilisers ACA-Project for Populari S. R.	sation of M 8.10 130.00	(anures (Plan) 138.10	138.10	1400
(xiii) 107 (373)	Plant Protection Project for Plant Protectio O. S. R.		(Plan) 4.21	4.21	(210)
by the Gove	rovision made through sup rument of India for imple as based on actual requirem	menting the			
It actual requir	ncrease in provision by re- ement.	appropriati	on in the above 2 (two)	cases was stated to be	based on

Reasons for anticipated excess have not been intimated (September 2003).

Animal Resource Development Department

(xiv) 2403 Animal Husbandry
001 Direction and Administration (Plan)
O. 23.89

R. -0.78

Withdrawal of provision through re-appropriation was stated to be based on actual requirement.

Reasons for excess have not been intimated (September 2003).

Head(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
Forest Department				
(xv) 2406 Forestry and Wild Life 01 Forestry 101 Forest Conservation, Deve (520) Forest Conservation, Deve O. R.	elopment and I elopment and I 5.25 5.68	Re-generation Re-generation (Plan) 10.93	8.93	-2.00
(xvi) 102 Social and Farm Forestry (517) Farm Forestry (Plan) O. S. R.	6.90 7.95 8.91	23.76	18.99	-4.77

Augmentation of provision through supplementary grant and re-appropriation in the above 2 (two) cases was stated to be based on actual requirement.

Reasons for anticipated excess and final saving have not been intimated (September 2003).

Education (Social) Department

(xvii) 2235 Social Security and Welfare

03 National Social Assistance Programme

101 National Old Age Pension Scheme (Plan)

O. 42.00 R. 46.36 46.36

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

Reasons for anticipated excess have not been intimated (September 2003).

CAPITAL Voted

- (a) Out of the huge saving of Rs. 1986.38 lakh, only Rs. 964.82 lakh was surrendered during the year.
- Apart from the saving of Rs. 2.30 lakh under Major Head 4070- Capital Outlay on Other Administrative Services, 800-Other Expenditure, Rs. 3.02 lakh under 4210- Capital Outlay on Medical and Public Health, 01-Urban Health Services, 110-Hospital and Dispensaries, (186) Hospital, Rs. 2.16 lakh under 02-Rural Health Services, 800-Other Expenditure, (230)-Upgradation of Sub-Divisional Hospitals, Rs. 2.27 lakh under 4701- Capital Outlay on Major and Medium Irrigation, 04- Medium Irrigation-Non-Commercial, 800-Other Expenditure, (169)-AIBP-Khowai Irrigation Projects (Plan), the significant saving occurred under:-

	Не	ad(s)		Total Grant	Actual Expenditure (In lakh of rupecs)	Excess + Saving -
	ļ	Co-operation Department				
(i)	4425 107 (099)		peratives			
		R.	-5.18	0.32	0.32	100
requ	iiremeni	Withdrawal of provision thro t and non-receipt of fund from	ugh re-appropri n the Governme	ation and surrender ent of India.	was stated to be based on act	ual
	J	Reasons for anticipated exces	ss and final savi	ng have not been in	timated (September 2003).	
	1	Public Works Department				
(ii)	5054 04 800 (122)	Capital Outlay on Roads ar District and Other Roads Other Expenditure M.N.P. (District Road) (Pla O.				
		S.	189.43	234.43	189.97	-44.46
the (jovernn F	Augmentation of provision the nent of India for PMGY. Reasons for saving have not be Power Department			tated to have been approved	by
(iii)	4801 06 800 (147)	Capital Outlay on Power Pr Rural Electrification Other Expenditure R.E.C. (Normal)(Plan)	ojects			
	27.76	0.	42.45	42.45		-42.45
(1V)	(148)	R.E.C. (M.N.P.)(Plan)				
		О.	15.54	15.54		-15.54
intim	R ated (Se	easons for non-utilisation o eptember 2003).	f the entire pro	vision in the above	e 2 (two) cases have not be	en
	<u>I</u>	nformation, Cultural Affair	s and Tourism	Department		
(v)	4070 800 (042)	Capital Outlay on Other Add Other Expenditure Finance Commission Award O.		vices		
		R.	-4.80	349	and the	::***::: :::::::::::::::::::::::::::::

Withdrawal of entire provision through re-appropriation was stated to be based on actual requirement.

	Не	ad(s)		Total Grant	Actual Expenditure	Excess + Saving -
					(In lakh of rupees)	
		Welfare of Scheduled Ca	stes and Other	Backward Classes I	Department	
(vi)	4225	Capital Outlay on Welfa	re of Scheduled			
	01 102	and Other Backward Cla Welfare of Scheduled C	astes			
	(889)	ACA-Special Area Base	d Development l	Programme (Plan)		
		S.	150.00	150.00	***	-150.00
(vii)	277	Education (Plan)				
		О.	60.00	60.00		-60.00
(viii)	800 (281)	Other Expenditure Special Central Assistance	ce (C.S.S.) (Plan)		
		О.	500.00	500.00	64.85	-435.15
(ix)	(286)	Nucleus Budget (Plan)				
		O.	13.00	13.00	2007	-13.00
(x)	03 102 (288)	Welfare of Backward Cla Economic Development Minorities Welfare (Plan				
		О.	10.00	10.00	***	-10.00
(xi)	277 (787)	Education Construction of Boys and Other Backward Classes	Girls Hostel for Students (C.S.S.)) (Plan)		
		О.	20.00	20.00	***	-20.00
(xii)		(State Plan)				
		O.	20.00	20.00	***	-20.00

Provision was made through supplementary grant against SI. No. (vi) on receipt of approval from the Government of India for implementing the Scheme of ACA.

Reasons for non-utilisation of entire amount in the above cases (SI. No. vi to vii and ix to xii) have not been intimated (September 2003).

Reasons for saving against SI. No. viii above have not been intimated (September 2003).

He	ad(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
	Agriculture Department				
113	Capital Outlay on Crop Hus Agriculture Engineering Accelerated Irrigation Bene O.		(Plan)		
	R _x	-50.00	***	***	1966
(xiv) (783)	State Share in AIBP (Divisi O.	ble Pool) (Plan) 16.75			
	R.	-16.75	\$###	***	(000)
requiremen	Withdrawal of provision by	surrender in th	e above cases was	s stated to be based on actu	ral
1	Forest Department				
(xv) 4406 01 102 (505)	Capital Outlay on Forestry a Forestry Social and Farm Forestry Fuel Wood and Fodder Proj O.		n)		
	R.	-10.70	2.20	8.60	+6.40
(xvi)	(State Plan) O.	12.90	2.20	1.26	-0.94
	R.	-10.70	2.20	1.20	-0.94
(xvii)(508)	Raising Plantation of Minor Including Medicinal Plants (O.	C.S.S.) (Plan) 4.96	1.00		-1.00
	R.	-3.96			3.00
(xviii)(509)	Integrated Waste Land Deve O.	lopment Project 12.00	(C.S.S.) (Plan)		
	R.	-12.00	200		3
V	dithdrawal of provision again	A CL NI			

Withdrawal of provision against Sl. No. xv, xvii and xviii above through surrender was stated to be due to non-receipt of funds from the Government of India and against Sl. No. xvi based on actual requirement.

Reasons for anticipated and final saving/excess in the above cases have not been intimated (September 2003).

He	ad(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -		
]	Rural Development Depai	<u>tment</u>					
(xix) 4215 01 102 (569)	Capital Outlay on Water S Water Supply Rural Water Supply Sinking/Resinking/Replac Masonry Wells/Renovation	cement of RCC	Wells,				
	R.	-165.49	30.0	147.95	+147.95		
(xx) 800 (584)	Other Expenditure R.I.D.F. (Plan)						
	О.	40.00	40.00		-40.00		
(xxi) 4216 03 800	Capital Outlay on Housing Rural Housing Other Expenditure	-					
(571)	Indira Awas Yojana (PMC						
	О.	425.00	2012				
	R.	-28.80	396.20	400.91	+4.71		
(xxii) 4515 103 (572)	Capital Outlay on Other R Rural Development Village Communication/ (I O.						
	R.	-630.00	***	(Mean)	944		

Withdrawal of provision through surrender/re-appropriation in the above cases (except Sl. No. xx) was stated to be based on actual requirement.

Reasons for anticipated saving and final excess against Sl. No. (xix) and (xxi) have not been intimated (September 2003).

Education (School) Department

(xxiii)4202	Capital Outlay on Educat	ion, Sports, Arts a	nd Culture		
01	General Education	, , , , , , , , , , , , , , , , , , , ,			
201	Elementary Education				
(121)	BMS/PMGY (Plan)				
	O.	195.00			
	140		90.00	90.00	
	R	105.00		20100	***

Withdrawal of provision through surrender/re-appropriation was stated to be based on actual requirement.

Reasons for anticipated saving have not been intimated (September 2003).

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

Head(s)			Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -	
1	Public Works (PHE) De	partment				
(xxiv)4701 04 800 (168)	Other Expenditure	-commercial				
	R.	8.00	24.00	1 492 0	-24.00	
(xxv) (169)	AIBP-Khowai Irrigation	Projects (Centra	al Share) (Plan)			
	О.	24.00	24.00	000	-24.00	
(xxvi)(170)	AIBP-Manu Irrigation P	Projects (Central :	Share) (Plan)			
	O.	24.00	24.00	2.00	-24.00	
(xxvii)4702 101 (175)	Capital Outlay on Minor Surface Water Accelerated Irrigation B O.	enefits Programs 464.00	me (Central Share) (Pl	an) 309.00	-20.00	
	R.	-135.00				
(xxviii)	State Share (Plan)					
	О.	104.00	84.00	35.56	-48.44	
	R.	-20.00	04.00	33.30	-40.44	
(xxix) 101 (176)	Surface Water Lift Irrigation (Plan) O.	4.00				
	$R_{*,}$	-4.00	W)*	exc.	(laga)	
(xxx) 102	Ground Water (Plan) O.	4.00				
8 0	R.	-4.00	***	S See	See 2	

Addition in provision at Sl. No. (xxiv) above and withdrawal of provision against Sl. No. (xxvii) to (xxx) through re-appropriation and surrender was stated to be based on actual requirement.

Reasons for non-utilisation of entire amount against Sl. (xxiv) to (xxvi) and (xxix) to (xxx) have not been intimated (September 2003).

Reasons for final saving against Sl. No. (xxvii) and (xxviii) have not been intimated (September $2003)_{\ast}$

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

Head(s)		7.	Fotal Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -	
E	amily Welfare an	nd Preventive Medicine De	partment			
(xxxi)4210 02 104	Rural Health Ser- Community Heal O.	th Centers (Plan) 47.90	35.00	***	-35.00	
(xxxii) 03 101	R. Medical Education Ayurveda (Plan)	-12.90 on Training and Research				
	O. R.	6.50 -6.50		966)	***	
(xxxiii)102	Homeopathy (Pla O. R.	7.00 -7.00			•••	
V	Vithdrawal of prov	vision through surrender in	the above 3 (th	nree) cases was stated to be b	ased	

Withdrawal of provision through surrender in the above 3 (three) cases was stated to be based on actual requirement.

(c) Saving was counterbalanced by excess as under:

Co-operation Department

(i)	4425 106 (098)	Capital Outlay on Co-opera Investments in Multi-purpos Consumer Co-operatives (P	se Rural Co-opera	itives		
	(0)0)	O.	5.00			
				6.37	6.37	***
		R.	1.37			
(ii)	6425	Loans for Co-operation				
	107	Loans to Credit Co-operativ	es (C.S.S.) (Plan)			
		O.	0.80			
				1.12	3.08	+1.96
		R	0.32			

Augmentation of provision through re-appropriation against Sl. No. (i) above was stated to be based on actual requirement and Sl. No. (ii) was due to release of funds by the Government of India.

Reasons for final excess under Sl. No. (ii) above have not been intimated (September 2003).

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

Head(s)			Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -	
	1	Public Works Dej	<u>partment</u>			
(iii)	4210 02 103	Capital Outlay o Rural Health Ser Primary Health (fealth		
	(*)	O.		200	2.44	+2.44
(Sep	I tember		ring expenditure with	out any Budget Pro	vision have not been inti	mated
]	nformation, Cult	ural Affairs and Tour	ism Department		
(iv)	5452 01 102	Capital Outlay or Tourist Infrastruc Tourist Accomm O. S. R.	cture	21.80	21.80	***
on ac		quirement.	ж илоади заррешен	ary grant and te-appr	opriation was stated to be	based
			ated excess have not be			
(v)		Welfare of Schedu	n Welfare of Scheduled ard Classes ward Classes	Backward Classes D	Department_	
(v)	4225 03 277	Welfare of Schedu Capital Outlay or and Other Backw Welfare of Backw Education	n Welfare of Scheduled ard Classes ward Classes	Backward Classes D	Department_	+9.31
(v)	4225 03 277 (288)	Capital Outlay or and Other Backw Welfare of Backw Education Minorities Welfa	Welfare of Scheduled ard Classes ward Classes	Backward Classes E Castes, Scheduled Tr	Department ibes	+9.31
(v)	4225 03 277 (288)	Capital Outlay or and Other Backw Welfare of Backw Education Minorities Welfa	Welfare of Scheduled and Classes ward Classes re (Plan)	Backward Classes E Castes, Scheduled Tr 12.00 d (September 2003).	Department ibes	+9.31
(vi)	4225 03 277 (288)	Capital Outlay or and Other Backw Welfare of Backw Education Minorities Welfa O. Reasons for excess Animal Resource I	Welfare of Scheduled and Classes ward Classes re (Plan) 12.00 have not been intimated	Backward Classes E Castes, Scheduled Tr 12.00 d (September 2003).	Department ibes	+9.31
0	4225 03 277 (288) R 4403 101	Capital Outlay or and Other Backw Welfare of Backw Education Minorities Welfa O. Reasons for excess Animal Resource I Capital Outlay on Veterinary Service Foot and Mouth I	n Welfare of Scheduled and Classes ward Classes re (Plan) 12.00 have not been intimated pevelopment Department Animal Husbandry and Animal Health Disease Control Program	Backward Classes E Castes, Scheduled Tr 12.00 d (September 2003).	Department ibes	+9.31
(vi)	4225 03 277 (288) R 4403 101	Capital Outlay or and Other Backw Welfare of Backw Education Minorities Welfa O. Reasons for excess Animal Resource I Capital Outlay on Veterinary Service Foot and Mouth I O. R.	Melfare of Scheduled and Classes ward Classes ward Classes re (Plan) 12.00 have not been intimated pevelopment Department Animal Husbandry ses and Animal Health Disease Control Program 2.00	Backward Classes E Castes, Scheduled Tr 12.00 d (September 2003). nent mme (C.S.S.) (Plan)	Department ibes	

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

Head(s)		Total Grant	17	Excess + Saving -		
*					Expenditure akh of rupees)	Saving -
(viii) 4711 01	Capital Outlay on Flood Control	Control Projects				
800	Other Expenditure					
(172)	Protective Works (Plan)					
	Ο.	10.00				
			23.00		27.69	+4.69
	R.	13.00				

Withdrawal of entire provision by surrender (Sl. No. vi & vii above) was due to non-receipt of funds from the Government of India.

Increase in provision through re-appropriation (St. No. viii above) was stated to be based on actual requirement.

Reasons for final excess in the above cases have not been intimated (September 2003).

Education (School) Department

- 4202 Capital Outlay on Education, Sports, Art and Culture 01 General Education 201 Elementary Education (118) Border Area Development Programme (Plan) R. 22.50 22.50 22.50 Secondary Education Government Secondary School (Plan) (733)40.00 40.00 48.68 +8.68 (xi) (874) ACA-Improvement of Physical Facilities in High and Higher Secondary Schools in Tripura (Plan)
- Provision created by re-appropriation in the above 3 (three) cases was stated to be based on actual requirement.

10.00

Reasons for incurring expenditure without authorised budget provision have not been intimated (September 2003).

Public Works (PHE) Department

- (xii) 4701 Capital Outlay on Major and Medium Irrigation
 - 04 Medium Irrigation-Non-Commercial
 - 800 Other Expenditure
 - (168) AIBP-Gumati Irrigation Projects (Plan)

O. 10.00 8.00 14.47 +6.47 R. -2.00

10.00

10.00

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

Reasons for final excess have not been intimated (September 2003).

Grant No. 21 – Food and Civil Supplies Department

M	Major Head(s)			Total Grant Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REVE	2408 3456	Food, Storage Civil Supplies	and Warehousing			
Voted			(h. n.			
	Ori	ginal	9,22,93,000	10,28,48,000	7,87,54,072	-2,40,93,928
	Suj	oplementary	1,05,55,000			
	An	nount surrendere	d during the year (Marc	th 2003)		2,28,81,000
CAPI	TAL					
	4408	Capital Outla	y on Food, Storage an	d Warehousing		
Voted		ginal	54,96,05,000	55.55.00.000	25 (0.11.21)	16 04 00 704
	Suj	pplementary	58,95,000	55,55,00,000	35,60,11,216	-19,94,88,784
	An	nount surrendere	d during the year (Marc	th 2003)		19,10,91,000
Notes	and Cou	nments:				
REVE		Title Tital				
Voted						
(a) obtain			did not even come up in March 2003 was unj		vision, augmentation of	provision by
(b) year.	Ou	t of the saving o	of Rš.240.94 lakh; an ai	mount of Rs. 228.81	lakh only was surrender	red during the
(c)	Sav	ving occurred un	der:			
	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2408		and Warehousing		(III IIIIII OTT (IPECS)	
	01 001	Food Direction and . O.	Administration (Non Pla 572.86		7.62.62	
		R.	-7.59	565.27	563.62	-1.65
	Wi	thdrawal of prov	vision by surrender was	stated to be due to no	n-filling up of vacant po	osts.
			aving have not been inti			
(ii)						
(ii)	3456 001	Civil Supplies Direction and . O.	Administration (C.S.S _*) 210.80	8		
		R.	-210.80		1 1468	

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

	Head(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(ĩĩi)	State Plan O. S. R.	139.27 1.05 -10,42	129.90	119.42	-10.48

Withdrawal of provision through surrender in the above 2 (two) cases was stated to be due to non-filling up of vacant posts.

Augmentation of provision by supplementary grants against Sl. No. (iii) was stated to be based on actual requirement.

Reasons for anticipated and final saving have not been intimated (September 2003).

CAPITAL Voted

- (a) As the expenditure did not even come up to the original provision, augmentation of provision by obtaining supplementary grant in March 2003 was unjustified.
- (b) Out of the saving of Rs.1994.89 lakh; an amount of Rs.1910.91 lakh only was surrendered during the year.
- (c) Apart from the saving of Rs. 2.15 lakh under the Major Head 4408- Capital Outlay on Food Storage Warehousing, 01- Food, 103- Food Processing, the significant Saving occurred under:

	Head	l(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	4408 01 101	01 Food				
	(291)	Purchase of F O.	ood Grains From Centra 500.00	ıl Pool (Non-Plan)		
		R.	-499.41	0.59	0.55	-0.04
(ii)	800	Other Expend	iture			
	(118)		Development (Plan)			
		S.	18.95	20.00		
		R.	1.05	20.00	6.40	-13.60
(iii)	(292)	Strengthening O.	of Public Distribution S 210.00	ystem (C.S.S.)		
		R.	-210.00		***	
(iv)		State Plan				
		O.	4783.05			
	. XV:	R.	-1233.05	3550.00	3505.32	-44.68

Withdrawal of provision through surrender/re-appropriation against Sl. No. (i) & (iv) was stated to be based on actual requirement and against Sl. No. (iii) due to non-receipt of funds from the Government of India.

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

	Head(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(v)	(898)	ACA- Construction of 2000 M.T- Fo	ood Godwan at Udaipu	r (Plan)	
		S. 40,00	40.00	28.23	-11.77
	Aug	mentation of provision through re-ap	ppropriation was stated	to be based on actual requir	rement.
India.		ision made through supplementary §	grant (Sl. No. v) based	on the sanction of the Gove	ernment of
intima		sons for anticipated and final saving ember 2003).	g in the above 5 (five)	cases (Sl. No. i to v) have	e not been
(d)	Savi	ng was partly counterbalanced by ex	ccess under:		
	Head(s)	Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	4408 01 800 (292)	Capital Outlay on Food, Storage and Food Other Expenditure B.M.S./P.M.G.Y. (Plan)	d Warehousing		
		R. 32.00	32.00	18.76	-13,24

Provision created by re-appropriation was stated to be based on actual requirement.

Reasons for incurring expenditure without authorised budget provision have not been intimated (September 2003).

Grant No. 22 – Relief and Rehabilitation Department

	Major I	Head(s)		Total Grant Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REV	ENUE 2235	5 Social Security	y and Welfare			
Vote		riginal	6,84,04,000			
	Si	applementary	4,45,44,000	11,29,48,000	8,71,79,227	-2,57,68,773
	А	mount surrendered	d during the year			Nil
CAP	TTAL 6235	Loans for Soci	al Security and Welfar	re		
Vote		ıpplementary	3,18,000	3,18,000	3,17,500	-500
	Aı	mount surrendered	during the year			Nil
Notes	s and Co	mments:				
REV. Voted	ENUE i		TA.			
(a) Marcl	In n 2003 p	view of the overa proved excessive.	ll saving of Rs.2,57.69	akh; supplementary	grant of Rs. 4,45.44 lakh	obtained in
(b)	No	part of the availa	ble saving of Rs.2,57.69	lakh was anticipated	d and surrendered.	
(c)	Sā	ving occurred und	er:			
	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2235 01 001	Social Security a Rehabilitation Direction and A	and Welfare dministration (Non-Plar	a) (Voted)		
		Ο,	29.48	29.48	23.95	-5.53
	Ac	tual saving of Rs.	5.24 lakh occurred unde	er this head in 2001-2	002 also.	
(ii)	800 047	Other Expenditu Reang Refugees O.	re (Non-plan) (Voted) 6,54.56			
		S.	4,45.44	11,00.00	8,47.85	-2,52.15

Augmentation of provision by supplementary grant in March 2003 was stated to be due to meeting expenditure towards materials and supplies in connection with maintenance of Reang Refugees.

Reasons for saving in the above 2 (two) (Sl. No. i & ii) cases have not been intimated (September 2003).

Grant No. 23 – Panchayat Raj Department

Major Head(s)			Total Grant	Actual	Excess +
			Rs.	Expenditure Rs.	Saving - Rs.
REVE	NUE				
	3604 Compensation	Development Program n and Assignments to nuchayati Raj Institut	Local		
Voted	Original	63,80,31,000			
	Supplementary	5,00,000	63,85,31,000	62,22,13,719	-1,63,17,281
	Amount surrendere	d during the year (Mar	rch 2003)		1,58,35,000
CAPIT		y on Other Rural Dev	velopment Programmes		
Voted					
	Original	3,52,94,000	4 22 04 000	4.22.94.000	10.666
	Supplementary	70,00,000	4,22,94,000	4,22,84,000	-10,000
	Amount surrendered	during the year			Nil

Notes and Comments:

REVENUE

Voted

(a) As the expenditure fell short of the original provision, supplementary grant obtained in March 2003 was wholly unnecessary.

(b) Out of the available saving of Rs.1,63.17 lakh; Rs.1,58.35 lakh were anticipated and surrendered in March 2003.

(c) Apart from saving of Rs. 0.50 lakh under 2515-Other Rural Development Programmes-301-Panchayat Training Institute (C.S.S.), saving occurred under:

	Head	Head(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2515 Other Rural Development program 001 Direction and Administration (Sta					
		O. S.	37,30.56 5.00	35.91.17	25 07 05	2.00
		R.	-1,44.39	55,91.17	35,87.85	-3.32

Augmentation of provision by supplementary grant was stated to be based on actual requirement of fund for Other charges.

Reasons for anticipated saving of Rs.1,44.39 lakh by surrender from salaries is not tenable.

Reasons for saving have not been intimated (September 2003).

Actual saving of Rs. 2,36.80 lakh occurred under this head in 2001-2002 also.

Grant No. 23 – Panchayat Raj Department – Concld.

	Head((s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(ii)	003	Training (State Plan)				
		O.,	49.75			
			W M. 85	35.	79 34.79	-1.00
		R.	-13.96			

Reasons for anticipated saving of Rs.13.96 lakh by surrender as well as subsequent saving have not been intimated (September 2003).

Grant No. 24 – Industries and Commerce Department

Major Head(s)			Total Grant/ Appropriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.	
REVI	ENUE					
	2230 2407 2851 2875	Labour and Empl Plantations Village and Small Other Industries				
Voted		Original	12,55,88,000	13,74,88,000	12,80,58,000	-94,30,000
		Supplementary	1,19,00,000	13,74,00,000	12,00,50,000	-74,50,000
		Amount surrendere	d during the year (M	March 2003)		65,01,000
CAPI	TAL 4070 4860 4875 4885 5465	Capital Outlay on Capital Outlay on Capital Outlay on Capital Outlay on Investments in Ge	Consumer Industries Other Industries Industries and Mi	ries		
Voted		Original	30,93,00,000			
		Supplementary	81,00,000	31,74,00,000	15,50,00,000	-16,24,00,000
		Amount surrendere	d during the year (N	March 2003)		16,24,00,000
Notes	and Cor	mments:				
REVE Voted (a) 2003.	ENUE	Against the availab	le saving of Rs.94.3	30 lakh, a sum of Rs.65	.01 lakh was surrende	red in March
(b)		Saving mainly occu	ırred under:			
	Head((s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2230 03 003 (312)	Labour and Employ Training Training of Craftsm Industrial Training	nan and Supervisor Institute			
		O. S. R.	134.81 9.18 -15.42	128.57	126.12	-2.45
(ii)	2851 001	Village and Small I Direction and Adm	inistration			
		O. S.	277.75 13.22	274.53	268.73	-5.80
		R.	-16.44			20.4/4

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

	Head	l(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
		Reduction in provision by s	surrender in the	above two cases	was based on actual requ	iirement,
		Reasons for final saving in	the above two	cases have not bee	en intimated (September	2003).
(iii)	101 (313)	Industrial Estates Arundhutinagar Industrial E O.	Estate(Non-Pla 16.00	n)		
		R.	(-)4.98	11.02	2 11.88	+0.86
was b	ased on	Reduction in provision by reactual requirement.	e-appropriatior	n (Rs.2.81 lakh) as	s well as surrender (Rs.2.	17 lakh)
		Reasons for final excess have	ve not been inti	imated (Septembe	г 2003).	
(iv)	102	Small Scale Industries O. S. R.	476.45 74.50 -32.62	518.33	507.05	-11.28
was ba	ased on a	Reduction in provision by reactual requirement.	e-appropriation	(Rs.9.92 lakh) as	well as surrender (Rs.22	2.70 lakh)
		Reasons for final saving hav	e not been inti	mated(September	2003).	
(v)	(326)	Prime Minister Rojgar Yoja O.	na (C.S.S.) (Pla 25.00	an)		
Ĭ		R_*	-9.79	15.21	(a.e.	-15.21
was ba	ised on a	Reduction in provision by reactual requirement.	e-appropriation	(Rs.1.51 lakh) as	well as surrender (Rs.8.2	28 lakh)
2003).		Reasons for non-utilisation of	of entire remain	ning provision hav	ve not been intimated (Se	ptember
(c)		Savings was partly offset by	excess under:			
	Head(s)	Т	otal Grant	Actual Expenditure	Excess + Saving -
(i)	2851 101 (331)	Village and Small Industries Industrial Estates Udaipur Industrial Estates			(In lakh of rupees)	
	` '	R.	1.83	1.83	1.58	-0.25
		Provision created by re-appro	opriation was s	tated to be based	on actual requirement.	
(ii)	102	Small Scale Industries (C.S.S.R.	S.) (Plan) L.51	1.51	10.72	+9.21

Provision created by re-appropriation was based on actual requirement.

Reasons for incurring huge expenditure without any budget provision have not been intimated.

Grant No. 24 – Industries and Commerce Department - Contd.

	Head	(s)		Total Grant	Exp	Actual penditure th of rupees)	Excess + Saving -
(iii)	200 (317)	Other Village Industries Development of Arts, Cra Industries in Rural Areas O.			4.02	4.01	# no
(i)	2875	R. Other Industries	1.13		4.83	4.81	-0.02
	60 800	Other Industries Other Expenditure O. R.	13.00 3.35		16.35	16.14	-0.21

Addition in provision by re-appropriation in the above 2(two) cases was based on actual requirement.

CAPITAL

Voted

- (a) In view of non-utilisation even the entire original provision, augmentation of provision by obtaining supplementary grant in March 2003 proved injudicious.
- (b) Overall saving of Rs.1624.00 lakh was surrendered in March 2003.
- (c) Saving occurred under:

	Head	(s)	Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	4070 800 (788)			183.00	
(ii)	4875 60 800 (327)	Reduction in provision by surrer Capital Outlay on Other Industry Other Industries Other Expenditure Critical Infrastructure Balance S O. 300	ies	irement.	
(iii)	(328)	Setting up of Food Park (C.S.S.)	0.00 (Plan) 0.00	May.	29%
		R600),()()	***	***

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

	Head	(s)	Total Grant		Actual Expenditure (In lakh of rupees)	Excess + Saving -
(iv)	(329)	Export Promotion-Industri O.	al Park Scheme (C.S.S.) (Plar 600.00	1)		
		R.	-600.00	Sta	1000	344

Withdrawal of entire provision by surrender in the above 3 (three) cases (Sl. No. ii to iv) was stated to be based on actual requirement.

Grant No. 25 – Industries (H.H. and Sericulture) Department

M	ajor H	ead(s)		Total Grant/ Appropriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REVE	NUE					
	2049 2851	Interest Payments Village and Small I	Industries			
Voted		Original	7,28,52,000	9,19,29,000	7,15,11,261	2.04.17.720
		Supplementary	1,90,77,000	9,19,29,000	7,13,11,201	-2,04,17,739
		Amount surrendered	during the year (M	March 2003)		67,39,000
Charge	d	Original	23,000	23,000	22,480	-520
		Amount surrendered	during the year			Nil
CAPIT	AL 4425 5465 6003	Capital Outlay on C Investments in Gen Internal Debt of the	eral Financial and	d Trading Institutions		
Voted						
		Original	1,55,65,000	1,55,65,000	1,55,65,000	·ex
		Amount surrendered	during the year			Nil
Charge	d	Original	2,15,000	2,15,000	2,14,100	-900
		Amount surrendered	during the year			Nil
Notes ar	nd Con	nments:				
REVEN Voted (a)	NUE	Out of the saving of l	Rs.204.18 lakh, on	lly Rs.67.39 lakh was sur	rendered during the yea	$\Gamma_{t_{i}}$
(b)		Saving occurred main	nly under:			
	Head(s)		Total Grant	Actual Expenditure n lakh of rupees)	Excess + Saving -
(i)	2851 102	Village and Small Ind Small Scale Industrie O.			in land of Eupees)	
		R.	-32.97	50.02	50.02	#50#S
(ii)	103	Handloom Industries O. S.	125.10 50.00	125.00	125.06	+0.06
		R.	-50.10			

Grant No. 25 - Industries (H.H. and Sericulture Department) - Concld.

	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(iii)	103	Handloom Industries				
	(332)	Assistance for Promot	ion of Handloon	n Industries(CSS)(Plan		
		O.	70.00	70.00	6.58	-63.42
(iv)	[()4	Handicraft Industries				
		O.	1,32.24			
		S.	25.00	47.81	47.81	*****
		R.	-109,43			
(v)	104	Handicraft Industries				
(' /	(333)	Assistance for New En	nporia (CSS)(PI	an)		
	, ,	O.	2.00	,		
				40.00	****	-40.00
		S.	38.00		**************************************	10.00
(vi)	107	Sericulture Industries				
		O.	222.94			
		S.	24.77	142.49	142.49	
		R.	-105.22			
	100	A 1 45 PAYER				
(vii)	107	Sericulture Industries				
	(334)	Assistance for Sericulti)(Plan)		
		О.	15.00	20.55		
		S.	<i>52.00</i>	68.00	24.00	-44.00
		S.	53.00			

Augmentation of provision through Supplementary Grant against Sl.No. (ii),(iv) and (vi) above was made based on State Share under C.S. Schemes and against Sl.No. (v) and (vii) above based on the sanction of the Government of India.

Withdrawal of provision through re-appropriation and surrender against St. No. (i),(ii),(iv) and (vi) was stated to be based on actual requirement.

Reasons for anticipated saving under Sl.No.(i),(ii) (iv) (vi) and final saving under Sl. No. (iii), (v) and (vii) above have not been intimated (September 2003).

(c) Saving was counterbalanced by excess under:

Head	(s)		Total Grant	Actual Expenditure	Excess + Saving -
(i) 2851 001	Village and Small Industrie Direction and Administration			(In lakh of rupees)	
	O.	78.25			
			308.58	319.14	+10.56
	R.	230.33			

Increase in provision by re-appropriation was stated to based on actual requirement.

Reasons for anticipated excess and final excess have not been intimated (September 2003).

Grant No. 26 – Fisheries Department

Major Head(s)			Total Grant	Actual	Excess +
			Rs.	Expenditure Rs.	Saving - Rs.
REVENUE 2049 2070 2405 2552	Interest Paym Other Admini Fisheries North Eastern	istrative Services			
Voted					
Orig	ginal	11,06,09,000			
Sup	plementary	65,30,000	11,71,39,000	9,31,42,373	-2,39,96,627
Amo	ount surrendered	during the year (Mare	ch 2003)		55,45,000
Charged					
Orig	inal	3,20,000	3,20,000	2,25,457	-94,543
Amo	unt surrenderea	during the year (Mar	ch 2003)		93,000
4552	Capital Outlay Capital Outlay Internal Debt o	on Fisheries on North Eastern Ar of the State Governmo	reas ent		
Origi	nal	3,65,05,000	0.25.05.000		
			3,65,05,000	22,800	-3,64,82,200
Amor	unt surrendered	during the year (March	1 2003)		1,71,04,000
Charged					
Origi	nal	2,52,000	2,52,000	2,26,500	-25,500
Α	mount surrende	ered during the year (M	March 2003)		26,000
Notational Com	41				20,000

Notes and Comments:

REVENUE

Voted

- (a) As the expenditure fell short of the original provision, supplementary grant of Rs. 65.30 lakh obtained in March 2003 was wholly unnecessary. Proper assessment of requirement should have been made in augmenting the provision.
- (b) Against the available saving of Rs. 239.97 lakh, a sum of Rs. 55.45 lakh only was anticipated and surrendered in March 2003.

Grant No. 26 – Fisheries Department – Contd.

(c)	Saving occurred mainly under:

	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2405	Fisheries				
	001	Direction and Admi	nistration			
		O.	669.83			
		S.	0.10	646.39	657.74	+11.35
		R.	-23.54		9	

Reduction in provision is the net effect of re-appropriation of Rs. 0.10 lakh and surrender of Rs. 23.64 lakh which was stated to be based on actual requirement.

Reasons for final excess have not been intimated.

- (ii) 101 Inland Fisheries
 - Development of Inland Fisheries Statistics (C.S.S.) (Plan)

O. 8.20

R. -8.20

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

(iii) (356) Development of Fisheries

> O. 209.58 197.13 186.71 -10.42R.

-12.45

Reduction in provision by re-appropriation (Rs. 0.10 lakh) as well as surrender (Rs. 12.35 lakh) was stated to be based on actual requirement.

Reasons for final saving have not been intimated.

(iv) (364) Expansion of Water Area (C.S.S.) (Plan)

O. 40.00

R. -40.00

Withdrawal of entire provision by re-appropriation (Rs. 20.54 lakh) as well as surrender (Rs. 19.46 lakh) was stated to be based on actual requirement.

(781) Maintenance of Aqua Ecological Balance for (v)

Ecofriendly exist in Aquatic Flora and Fauna (C.S.S.) (Plan)

O. 55.50

Comprehensive Integrated Aqua farming to Upgrade (vi) (792)

Rural Economy Maintaining Aqua Ecology in Tripura (C.S.S.) (Plan)

11.73 O. 11.73 -11.73

-55.50

109 Extension and Training (vii)

Training of Fisher Persons for Upgradation

of Skill in Fish Processing (C.S.S.) (Plan)

0. 5.55 5.55 -5.55

Grant No. 26 – Fisheries Department – Contd.

				- Spartin	ent - Contu.	
	Head	$\mathrm{d}(\mathrm{s})$		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(viii)	120 (361)		ditional Fish Pro	ocessing) (Plan)		
		О.	10.00	10.00	***	-1().()()
(ix)	(362)	Utilisation of Low V Added Product (C.S.	alue Fish to Mal S.) (Plan)	ke Value		
		О.	00.01	10.00	10000	-10.00
(x)	(352)	Fish Farmers Develo O.	pment Agency (40.60	C.S.S.) (Plan)		
		R.	-0.01	40.59	3660	-40.59
been in	Re ntimated	asons for non-utilisation (September 2003).	on of entire prov	rision in the above 6	(six) cases (Sl. No. v to x) have not
(xi)	2552 003	North Eastern Areas Training				
	(282)	Integrated Fisheries D S.	Development in 1 16.00	Tripura, N.E.C. Schen	me (Plan)	
	3)	R.	3.50	19.50	M.	-19.50
	Au	gmentation of provisior	ı by re-appropria	ntion was stated to be	based on actual requiremen	st.
(xii)	(780)	Establishment of Regi Fisheries Research Co	onal Applied		sased on dotain requiremen	ιι.
		S.	31.72	31.72	5440	-31.72
been in	Rea timated	sons for non-utilisation (September 2003).	of entire provis	sion in the above 2 (two) cases (Sl. No. xi & xii) have not
(xiii)	(791)	Integrated Aqua Farmi to Upgrade Rural Ecor O.	ng and Aqua Bo nomy in Tripura, 3.50	odies Development N.E.C. Scheme (Pla	ın)	
		R.	-3.50	(***)	£44	
	With	ndrawal of entire provis	ion by re-approp	oriation was stated to	be based on actual requirer	nent
(d)		ng was partly offset by			on account requires.	mette.
	Head(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)		Fisheries				
		Extension and Training O.	(Plan) 5.20			
		R.	4.83	10.03	9.95	-0.08
			,5			

Grant No. 26 – Fisheries Department – Contd.

Head(s)		s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(ii)	(360)	Fisheries Training and Ex-	tension (C.S.S. 8.60	.) (Plan)		
		R.	10.68	19.28	19.28	722
	A .1			the above 2 (true)	anna (St. Na. i P. ii) no	or become to a
actual re		dition in provision by re-apment (September 2003).	эргорганон ш	the above 2 (two)	cases (51. 140. 1 & 11) wa	is based on
(iii)	800 (284)	Other Expenditure Creation of Laboratory T. R.	F.T.I. at Udaip 19.75	our (Č.S.S.) (Plan) 19.75		
	Pro	vision made by re-appropri	ation was base	d on actual requirer	ment.	
Charge	d					
(a) March 2	-	ainst the available saving o	of Rs.0.95 lakh	n, Rs.0.93 lakh only	was anticipated and surr	rendered in
CAPIT Voted	'AL					
(a) surrende		ainst the available saving of arch 2003.	f Rs. 364.82 la	akh, a sum of Rs. 1	71.04 lakh only was antic	cipated and
(b)	Sav	ing occurred under:				
	Head(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	4.40.5		es			
	4405 101 (357)	Capital Outlay on Fisheries Inland Fisheries Wet Land Development P O.		asagar (C.S.S.) (Plai	n)	
	101	Inland Fisheries Wet Land Development P O.	100.00	asagar (C.S.S.) (Plan 40.00	n)	-40.00
	101 (357)	Inland Fisheries Wet Land Development P O. R.	-60.00	40.00	and the second	
	101 (357)	Inland Fisheries Wet Land Development P O.	-60.00	40.00	and the second	
	101 (357) Rec	Inland Fisheries Wet Land Development P O. R. luction in provision by re-a	100.00 -60.00 appropriation (1	40.00 Rs. 6.33 lakh) as we	ell as surrender (Rs. 53.67	7 lakh) was
	101 (357) Reco be bas Rea 4552	Inland Fisheries Wet Land Development P O. R. duction in provision by re-ased on actual requirement. asons for non-utilisation of Capital Outlay on North E	100.00 -60.00 appropriation (lentire remaining)	40.00 Rs. 6.33 lakh) as we	ell as surrender (Rs. 53.67	7 lakh) was
stated to	101 (357) Reco be base	Inland Fisheries Wet Land Development P O. R. luction in provision by re-ased on actual requirement. asons for non-utilisation of o	100.00 -60.00 appropriation (lentire remaining astern Areas	40.00 Rs. 6.33 lakh) as wong provision have no	ell as surrender (Rs. 53.67	7 lakh) was
stated to	Reco be base Rea 4552 003 (365)	Inland Fisheries Wet Land Development P O. R. luction in provision by re-ased on actual requirement. asons for non-utilisation of Capital Outlay on North E Training Development of Inland Fis	100.00 -60.00 appropriation (lentire remaining astern Areas sh Market, N.E. 71.83	40.00 Rs. 6.33 lakh) as we not provision have not seed. E.C. Scheme (Plan) 71.83	ell as surrender (Rs. 53.67 ot been intimated (Septem	7 lakh) was ber 2003).
stated to	Reco be base Rea 4552 003 (365)	Inland Fisheries Wet Land Development P O. R. duction in provision by re-ased on actual requirement. asons for non-utilisation of a Capital Outlay on North E Training Development of Inland Fisheries Research Compl	100.00 -60.00 appropriation (I entire remaining astern Areas sh Market, N.E. 71.83 entire provision I Applied ex, N.E.C. Sch	40.00 Rs. 6.33 lakh) as we not provision have not been inti-	ell as surrender (Rs. 53.67 ot been intimated (Septem	7 lakh) was ber 2003).
stated to	Rec be bas Rec 4552 003 (365)	Inland Fisheries Wet Land Development P O. R. luction in provision by re-ased on actual requirement. asons for non-utilisation of Capital Outlay on North E Training Development of Inland Fiso. asons for non-utilisation of Capital	100.00 -60.00 appropriation (Interpretation Areas sh Market, N.E. 71.83 entire provision I Applied	40.00 Rs. 6.33 lakh) as we not provision have not been inti-	ell as surrender (Rs. 53.67 ot been intimated (Septem	7 lakh) was ber 2003).

lakh) was stated to be based on actual requirement.

Grant No. 26 - Fisheries Department - Concld.

	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(iv)	(789)		ort to Fish Farmers Thro emonstration, N.E.C. Sc 72.85			
		R.	3.00	75.85	NV.	-75.85
	Ac	dition to the provi	sion by re-appropriation	was based on actu	aal requirement (September	2003).
			sation of entire provisio			3/5
(v)	(790)	Project for Integ Fish, Vegetable a O.	rated Pearl Cultural Wit nd Fruits Production N. 88.65	h Integration of E.C. Scheme (Plan)	
		R.	-88.65		***	70.69
	Wi	thdrawal of entire	provision by surrender	was based on actua	l requirement.	
(c)			set by excess under:			
(i)	4405 101 (351)	Capital Outlay or Inland Fisheries Development of	n Fisheries Inland Fisheries Statistic	At: (1 , C, C,) (1) (1)		
		R.	6.33	6.33	0.23	-6.10
	Pro	vision of funds ma	de by re-appropriation	was stated to be bas	sed on actual requirement.	
			ng have not been intima			

Grant No. 27 - Agriculture Department

M	ajor H	ead(s)		Total Grant/ Appropriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REVE	NUE 2049 2401 2408 2415 2435 2552	Interest Payments Crop Husbandry Food Storage and Agricultural Resea Other Agricultura North Eastern Arc	Warehousing arch and Education I Programmes	1		
Voted		Original	43,94,85,000	-		
		Supplementary	32,04,000	44,26,89,000	41,47,70,720	-2,79,18,280
		Amount surrendered	l during the year (M	farch 2003).		2,94,45,000
Charge	d	Original	57,00,000	57,00,000	42,68,141	-14,31,859
		Amount surrender d	uring the year			Nil
CAPIT	AL 4401 4435	Capital Outlay on Capital Outlay on C	Crop Husbandry other Agricultural	Programmes		
Voted		Original	21,16,30,000			
		Supplementary	7,50,000	21,23,80,000	13,27,21,978	-7,96,58,022
		Amount surrendered	during the year(Ma	urch 2003).		50,94,000

Notes and Comments:

REVENUE

Voted

- (a) The amount of Rs.294.45 lakh surrendered in March 2003 was far in excess of eventual saving of Rs.279.18 lakh.
- (b) As the expenditure did not even come up to the original provision, augmentation of provision by obtaining supplementary grant proved unnecessary.
- (c) Apart from saving of Rs.4.00 lakh under Major head 2401-Crop Husbandry, 102-food Grain crops,(367)-Integrated Cereal Development Programme (C.S.S.), Rs.2.68 lakh under 109-Extension and Farmer's Training,(379)-Project for Agri. Extension and Farmer's Training. Rs.2.50 lakh under 110-Crop Insurance –(404)-Rastriya Kishan Bima Yojana(C.S.S.), Rs.2.19 lakh under (State Plan) Rs.1.06 lakh under 111-Agricultural Economics and Statistics,(387)-Agri. Economics and statistics, Rs.0.44 lakh under 112-Development of Pulses, (391)-National Pulses Development Project (State plan), Rs.1.03 lakh under 2415-Agricultural Reasearch and Education, 277-Education, (386)-Agricultural Education and Training, Rs.0.25 lakh under 2435-Other Agricultural Programmes, 01-Marketing and Quality Control, 101-Marketing Facilities, (396) –Development of Market and Marketing Facilities, other significant saving occurred under:

Grant No. 27 – Agriculture Department – Contd.

	Head(s)		To	Total Grant		Excess + Saving -	
(i)	2401 001 (366)	Crop Husbandry Direction and Admin Project for Developm O.	istration ent of infrastructural fa 3908.09	cilities			
		S. R.	19.80 -279.02	3648.87	3681.11	+32.24	
requir	ement.	Augmentation of prov	vision by obtaining supp	olementary grant	was stated to be based or	n actual	
decrea actual	ise by st require	irrender of Rs.280.12 la	was the net effect of in akh, the reason for both	ocrease by re-app increase and dec	propriation of Rs.1.10 lakl rease was stated to be bas	h and sed on	
		Reasons for anticipate	ed saving and final exce	ess have not been	intimated (September 20	003).	
		Actual saving of Rs.1	74.03 lakh occurred un	der this head in 2	2001-02 also.		
(ii)	105 (370)	Manures and Fertilise Popularisation of Mar O.	ers nures and Fertilisers (Pl 260.00	an)			
		R.	-260.00			• 👀	
		Withdrawal of entire p	provision by re-appropr	iation was stated	to be based on actual rec	juirement.	
(iii)	(371)	Balanced and integrat O.	ed use of Fertiliser (C.S 8.00	S.S.) (Plan)			
		R.	-6.00	2.00	2.00		
		Decrease in provision	by re-appropriation wa	s stated to be bas	sed on actual requirement		
		Actual saving of Rs.50	0.00 lakh occurred unde	er this head in 20	01-02 also.		
(iv)	108 (375)	Commercial Crops Oil Seed Production P O.	Programme (C.S.S.) (Pla 46.00	un)			
		R.	-22.00	24.00	22.00	-2.00	
lakh),	was state	Decrease in provision ed to be based on actual		on of (Rs.7.67 la)	kh) and by surrender of (I	Rs.14.33	
		Actual saving of Rs.20	0.00 lakh occurred unde	er this head in 20	01-02 also,		
(v)		(State Plan) O.	14.00	10.50	6.66		
		R.	-3.50	10.50	6.55	-3.95	
		Actual saving of Rs.6.	67 lakh occurred under	this head in 200	1-02 also.		

Grant No. 27 – Agriculture Department – Contd.

	Head	I/ô)		The Deptit			
	неас	1(\$)		Total Graut	Expo	ctual enditure 1 of rupees)	Excess + Saving -
(v;)	(380)	Accelerated Mai	ze Development Prog 6.00	gramme (C.S.S.) (P	lan)		
		R.	-2.90	3	3.10	1.50	-1,60
(Sent	ember 2	Reasons for fina	d saving in the abov	re 3(three) cases (S	Sl.No.iv to vi) have not been	intimated
(och	emoer 2	(005).					
(vii)	(384)	Sustainable Deve O.	elopment of Sugarcan 6.00				
		R.	-4.00	2	2.00	2.00	1 - H
(viii)	(391)	Development of National Pulses I O.	Pulses Development Project 25.25	(C.S.S.) (Plan)			
		R.	-9.25	16	5.00	20.00	+4.00
to be	based on	Decrease in provactual requiremen	ision by re-appropriat t.	ion in the above 4(four) cases (S	l.No. v to viii) v	vas stated
		Reasons for antic	ipated saving and fin	al excess have not t	seen intimated	l (September 20	03).
		Actual saving of	Rs.22.80 lakh occurre	ed under this head in	n 2001-02 als	0.	
(ix)	113 (392)	Agricultural Engi Project for Farm O.	neering Mechanisation and A 10.00	gricultural Enginee	ring (State Pla	an)	
		S.	5.85	15.	.89	7.85	-8.04
		R.	0.04			7.05	-0.04
(x)	2408 02	Food Storage and Storage and Ware					
	101	Rural Godowns P	rogramme				
	(393)	Establishment of O.	Cold Storage (State P	'lan)			
		S.	0.01 3.29	3	55	1.46	2.00
		R.	0.25	٧.	55	1.46	-2.09
was sta	ated to b	Augmentation of e based on actual re	provision by Supplemequirement.	nentaty Grant in the	above 2(two) cases (Sl. No.i.	x &x)
be base	ed on ac	Increase in provis ual requirement.	ion by re-appropriation	on in the above 2(tw	vo) cases(Sl.	No. ix & x) was	stated to
		Reasons for final	excess in the above 20	(two) cases (Sl. No.	.ix & x) have	not been intimat	ed.
(xi)	2552 800	North Eastern Are Other Expenditure					
	(388)		in Agriculture (NEC	Scheme) (Plan)			
14	(- 20)	O.	1.10	1.1	10	****	-1.10
F.		Reasons for non-u	tilisation of the entire	provision have not	t been intimat	ed (September 2	003).

Grant No. 27 - Agriculture Department - Contd.

(d) Saving was partly offset by excess under: Head(s) **Total Grant** Excess + Actual Expenditure Saving -(In lakh of rupees) 2401 Crop Husbandry (i) 103 Seeds Distribution of Quality Seeds (Plan) (368)0.38 1.33 +0.95R. -0.02Reduction in provision by re-appropriation was stated to be based on actual requirement. Reasons for final excess have not been intimated (September 2003). (ii) 105 Manures and Fertilisers (888)ACA- Project for Popularisation of Manures (Plan) 253.21 253.21 Reasons for incurring expenditure without authorised budget provision have not been intimated (September 2003). (iii) Plant Protection Project for Plant Protection Services (Plan) O. S. 1.10 16.29 23.78 +7.49R. 11.99 Augmentation of provision by obtaining supplementary grant and by re-appropriation was stated to be based on actual requirement. (374) Setting up of Bio-Control Laboratory (C.S.S.) (iv) 30.00 30.00 30.00 (v) Extension and Farmer's Training Information Improved Management Informatices System (385)2.50 -2.50Reasons for incurring expenditure without authorised budget provision in the above 2(two) cases (Sl. No.iv & v) have not been intimated (September 2003). (vi) 2415 Agricultural Research and Education 004 Research (395)Agricultural Research (Plan) 2.50 4.50 5.05 +0.552.00

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

Reasons for final excess have not been intimated (September 2003).

Grant No. 27 - Agriculture Department - Contd.

Charged (a) No part of the saving of Rs.14.32 lakh were surrendered during the year. (b) Saving occurred under: Head(s) **Total Grant** Actual Excess + Expenditure Saving -(In lakh of rupees) (i) 2049 Interest Payments 01 Interest on Internal Debts Interest on Other Internal Debt (Non-Plan) 200 57.00 57.00 42.68 -14.32 Reasons for saving have not intimated (September 2003). CAPITAL Voted (a) Out of the total saving of Rs.796.58 lakh, only Rs.50.94 lakh were anticipated and surrendered during the year. In view of the saving of Rs.796.58 lakh, the supplementary provision of Rs.7.50 lakh obtained in March 2003 proved unnecessary and could have been restricted to a token provision. (c) Saving occurred mainly under: Head(s) **Total Grant** Actual Excess + Expenditure Saving -(In lakh of rupees) Capital Outlay on Crop Husbandry (i) 4401 104 Agricultural Farm Production of Foundation and Certified Seeds (C.S.S.) (Plan) (405)O. 10.00 5.00 5.00 R. -5.00Decrease in provision by re-appropriation was the net effect of decrease of Rs.50.50 lakh and increase of Rs.0.50 lakh, the reasons for which was stated to be based on actual requirement. (ii) 105 Manures and Fertilisers (Non-Plan) O. 1290.00 1290.00 803.53 -486.47 Reasons for saving have not been intimated (September 2003). (iii) Plant Protection (Non-Plan) 107 O. 130.00 110.00 85.00 -25.00 R. -20.00

Decrease in provision by re-appropriation was stated to be based on actual requirement.

Actual saving of Rs.30.55 lakh and 57.79 lakh occurred in 2000-2001 and 2001-02 respectively under this head also.

Grant No. 27 – Agriculture Department – Contd.

		Grant No. 27	- Agricuit	ure Departmo	ent – Conta.	
	Head	l(s)	ŧ	Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(iv)	113 (175)					
		R.	-50.00	39	***	***
		Withdrawal of entire pro	ovision by surre	nder was stated to b	e based on actual requiremen	ť.
(v)	(783)	State Share in AIBP (Di O.	visible Pool) (P. 16.75	lan)		
		R.	-16.75	***	#1 <u>##</u>	***
		Withdrawal of entire pro	ovision by surrer	nder was stated to be	e based on actual requirement	·.
(vi)	800 (366)	Other Expenditure Project for Development O.	t of Infrastructur 35.39	re Facilities (Plan)		
		R.	-18.19	17.20	17.20	<u> </u>
		Decrease in provision by	re-appropriatio	on was stated to be b	ased on actual requirement.	
(vii)	4435 , 01 101 (398)	Capital Outlay on Other Marketing and Quality C Marketing Facilities Development of Infrastra With Facilities of Cold S O.	Control ucture in Rural I	Market Project of Tr IDF (NABARD) (Pl	ipura	
		R.	-150.00	300.00	164.82	-135.18
was	stated to	Decrease in provision by be based on actual requir		n of Rs. 100.00 lakt	and by surrender of Rs. 50.0	0 lakh
		Reasons for final saving	have not been ir	ntimated (September	2003).	
(viii)	(887)	ACA-Construction of Co R.	old Storage at Ai 100.00	mbassa (2000 MT) (100.00		-100.00
unutili	sed duri	Provision was created on ng the year.	the basis of act	ual requirement but	the entire provision remained	I
(d)		Saving was partly counted	rbalanced by ex	cess under:		
	Head(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	4401 103	Capital Outlay on Crop F Seeds (Non-Plan)	Iusbandry			
		O.	80.00	100.00	. 101.01	.1.01
		R.	20.00	100.00	a 101.01	+1.01

Grant No. 27 – Agriculture Department – Concld.

Excess + Saving -

Head(s)			To	otal Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
	Increase i	n provision by re	e-appropriation wa	s stated to be bas	ed on actual requirement	t.
	Reasons f	or final excess h	ave not been intim	ated (September	2003).	
2000-2001 a			.45.15 lakh, Rs.47 ider this head also.		25.26 lakh occurred in	1999-2000,
(ii) 11	2 Agricultus	ral Engineering				
(392			nation and Agri En	ginageing (Dlan)		
(392	0.	raini Mechanis	sation and Agri En	gmeering (Plan)		
	O.		18.66	22.00	22.66	
	R.		4.00	22.66	22.66	9
	K.		4.00			
decrease of I (iii) 800 (866	Rs.0.94 lakh l O Other Exp	by surrender the population			Fincrease of Rs.4.94 lakt based on actual requirem	
. =	R.		80.00	80.00	80.00	
intimated (Se	Reason fo eptember 200		nditure without an	y authorised budg	get provision have not be	een
(iv) 4435	5 Capital O	utlay on Other ag	gricultural Progran	nmes		
0.		g and Quality Con				
10		Facilities				
(390			ture of Rural mark	et in Tripura (C.S	S.S.) (Plan)	
	O. '		4.50			
	S		7.50	17.00	17.00	
	R.		5.00	.,,,,,	27100	
to be based o				plementary grant	and by re-appropriation	was stated

Grant No. 28 – Horticulture Department

Major Head(s)	Total Grant/ Appropriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REVENUE 2401 Crop Husbandry 2402 Soil and Water Conservation			
Voted			
Original 13,11,41,000 Supplementary 11,31,000	13,22,72,000	10,65,82,165	-2,56,89,835
Amount surrendered during the year (Marc	ch 2003)		3,42,03,000
Charged Original 16,39,000	16,39,000	16,39,000	
Amount surrendered during the year (Mar	ch 2003)		4,94,000
CAPITAL 4401 Capital Outlay on Crop Husbandry 4402 Capital Outlay on Soil and Water C 4552 Capital Outlay on North Eastern An	onservation		
Original 5,42,00,000	5.57.15.000	2.04.15.000	2.74.00.000
Supplementary 15,15,000	5,57,15,000	2,01,15,000	-3,56,00,000
Amount surrendered during the year (Marc	ch 2003)		3,63,00,000
REVENUE Voted (a) As the total expenditure did not even come	up to the original provis	sion, augmentation o	f provision by
supplementary grant proved unjustified. (b) In view of the overall saving of Rs. 256.9 proved unjustified.	00 lakh, surrender of Rs	s. 342.03 lakh in Ma	rch 2003 was

Saving occurred mainly under:

	Head	(s)		 Fotal Grant	t	Actual Expenditure (In lakh of rupees)	Excess Saving	-
(i)	2401 001	Crop Husbandry Direction and Administr	ation					
		O. S. R.	717.09 6.87 -208.48	515.48		546.86	+31.3	8

Reduction in provision is the net effect of increase of Rs. 0.10 lakh) and decrease of Rs. 208.58 lakh, the reason for both increase and decrease was stated to be based on actual requirement.

Grant No. 28 – Horticulture Department – Contd.

	Head	(s)	Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(ii)	2402 001	Soil and Water Conservation Direction and Administration			
		O. 533.33			
		R134.71	398.61	412.41	+13.80

Anticipated saving by re-appropriation (Rs. 2.26 lakh) and surrender (Rs. 132.45 lakh) were based on actual requirement.

Reason for final excess in the above 2 (two) cases have not been intimated (September 2003).

(c) Saving was partly offset by excess under:

Head(e)

	Head	(5)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
11	2401 119 (414)	Crop Husbandry Horticulture and Vegeta Fruits Plantation Crops		un (Plan)		
	(121)			m (Plan)		
		O.	7.76			
		S.	0.84	8.60	15.60	+7.00

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

Reasons for excess have not been intimated (September 2003).

(ii) 2402 Soil and Water Conservation 001 Direction and Administration (444) Soil and Water Management in

(444) Soil and Water Management in Tripura (Plan) O. 0.44

R.

0.50

27.47

+26.97

Reasons for huge excess expenditure have not been intimated (September 2003).

0.06

Charged

(a) In view of the entire expenditure of the provision, surrender of Rs. 4.94 lakh in March 2003 proved wholly unjustified.

CAPITAL

Voted

- (a) As the expenditure did not even come up to the **original** provision, augmentation of provision by supplementary grant in March 2003 proved injudicious.
- (b) In view of the overall saving of Rs. 356.00 lakh, surrender of Rs. 363.00 lakh in March 2003 proved excessive and unjustified.

Grant No. 28 - Horticulture Department - Concld.

(c) Saving occurred under:

R.

	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	4402 800 (433)	Other Expenditur	n Social and Water C re hed Development Pro 420.00 -243.00		eas (Plan) 184.00	+7.00
			n by surrender was st ess have not been inti			
(ii)	4552 (448)	Capital Outlay or Tissue Culture La O.	n North Eastern Areas aboratory (Plan) 70.00 -70.00		ا میں اور	,
(iii)	(449)	Horticulture Train				

Withdrawal of entire provision by surrender in the above 2 (two) cases was stated to be based on actual requirement.

-50.00

Grant No. 29 – Animal Resource Development Department

Major	· Head(s)		Total Grant	Actual	Excess +
			Rs.	Expenditure Rs.	Saving - Rs.
REVENU	E				
24 24 25	04 Dairy Developmen	ıt			
Voted					
	Original	19,45,70,000	10.55 15.000		
	Supplementary	31,45,000	19,77,15,000	19,41,20,911	-35,94,089
	Amount surrendere	d during the year (M	arch 2003)		73,20,000
CAPITAL					
440 440 455	04 Capital Outlay on	Animal Husbandry Dairy Developmen North Eastern Are	t		
Voted					
	Original	5,23,34,000			
	Supplementary	1,03,71,000	6,27,05,000	3,22,48,234	-3,04,56,766
	Amount surrendered	during the year (M	arch 2003)		1,74,54,000
Note and Co	omments				

REVENUE

Voted

- As the expenditure did not even come up to the original provision, the supplementary grant of (a) Rs.31.45 lakh obtained in March 2003 proved unnecessary and could have been restricted to a token provision wherever necessary.
- The amount of Rs.73.20 lakh surrendered in March 2003 was far in excess of the eventual (b) saving of Rs.35.94 lakh.
- A part from saving Rs.10.87 lakh under 2403-Animal Husbandry, 102-Cattle and Buffalo (c) Development, 467-Breeding Operation, Rs.4.89 lakh under 106-Other livestock Development, 473-Regional Duck Breeding Farm, Rs. 4.81 lakh under 107-Fodder and Feed Development, 474-Fooder Production and Demonstration, Rs.3.80 lakh under 113-Administrative Investigation and Statistics, 467-Breeding Operation, Other significant saving occurred under:

Grant No. 29 – Animal Resource Development Department - Contd.

	Head	d(s)		Total Grant	Actual	Excess +
					Expenditure (In lakh of rupces)	Saving -
(i)	2403 101 (451)	Veterinary Services and	d Animal Health nd Dispensaries 539.26			
		R.	-40.89	498.37	504.95	+6.58
requii	rement,	Reduction in provision	by Rs.40.89 lakh	by surrender was	stated to be based on actual	
		Reasons for final excess	s have not been ir	ntimated (Septemb	per 2003).	
under	this hea	Saving of Rs.43.32 lakh ad also.	n and Rs.1,19.721	akh occurred in 2	000-2001 and 2001-2002 res	spectively
(ii)	102 (466)	Cattle and Buffalo Deve Establishment of Carcas O.	elopment ss Utilisation (C.S 5.00	S.S.) (Plan)		
		R.	-5.00	1995		6404
stated	to be du	Reduction in provision lue to non-receipts of funds	by re-appropriation from the Govern	on (Rs.4,33 lakh) a ment of India.	and by surrender (Rs.0.67 la	kh) was
(iii)	105 (118)	Piggery Development Border Area Developme O.	ent Programme (P 21.20	lan) 21.20	10.02	-11.18
funds	approve	Provision was created by the Go vern ment of In	y Supplementary e ndia for border Ar	Grant the reason frea Development I	For which was stated to be due to be	le to
		Reasons for saving have				
(iv)	109 (488)	Extension and Training Professional Efficiency I O.	Development Pro	gramme(C.S.S.) (l	Plan)	
		R.	-3.00	#8000	***	***
(v)	113 (479)	Administrative Investiga Live Stock Census (C.S. O.		5		v
		R.	-5.00	4.44	5.6.5)*	6-474
o be b	ased on	Reduction in provision b actual requirement.	y re-appropriation		vo) cases (Sl.No.iv & v) wa	s stated
(vi)	2404 102 (483)	Dairy Development Dairy Development Proje Integrated Dairy Develop O.	ects oment Projects (C 5.00	1,		
		R.	-5.00	00000	N. S. W.	2000

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

Grant No. 29 - Animal Resource Development Department - Contd.

	Head	d(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(vii)	191 (461)		upply Scheme I Dairy Centre (Non-Plan) 1.48			
		R.	-0.34	1.14	0.97	-0.17
(viii)	(462)	Teliamura Ru O.	ral Dairy Centre (Non-Pla 0.77	n)		
		R.	-0.07	0.70	0.65	-().()5
(ix)	(470)	Kailashahar R O.	ural Dairy Centre (Non-Pl 0.76	an)		
		R.	-0.04	0.72	0.67	-0.05
(Septe	mber 20	Reasons for fi	nal saving in the above 3	(three) cases (SLI	No.vii to ix) have not been i	ntimated
(x)	2552 106 (459)	North Eastern Other Live Sto Establishment O.	Areas ck Development of Rabbit Breeding Farm a 2.30	at R.K. Nagar (N.E	E.C. Scheme)	
		R.	-2.30	100	WW.	***
(xi)	109 (486)	Extension and Agricultural Tr O.	Training raining Fellowship Program 2.00	mme (N.E.C. Sche	me)	
		R.	-2.00	S###		
based o	on actual	Reduction in particular Reduction Reductio	rovision by surrender in the	ne above (five) cas	ses (SI. No. vi to xi) was state	ed to be
(d)		Saving was par	tly offset by excess under:			
(i)	2403 001 (111)	Animal Husban Direction and A Direction O.	Administration 760.69			
		S. R.	10.25 3.69	774.63	787.34	+12.71

Augmentation of provision by Supplementary Grant was stated to be due to payment of enhanced rate of Dearness allowances and addition in provision by re-appropriation was the net effect of increase of Rs.59.82 lakh and decrease of Rs.56.13 lakh. The reason for which was stated to be based on actual requirement.

Grant No. 29 – Animal Resource Development Department - Contd.

	() A 4411	TIME	dui resource	Developmen	a Department - Coi	na.
	Head	l(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(ii)	101 (455)		and Animal Health ion Schemes (C.S.S 2.00	.) (Plan)		
		R.	12.33	14.33	. 26.48	+12.15
decre	ease of R	Increase in provisios, 1.50 lakh, the reason	n by re-appropriati for which was state	on was the net ef	fect of increase of Rs.13.83 ctual requirement.	3 lakh and
(ii)	103 (467)	,	it.	3.		
	(/	O.	77.88			
		R.	-2.07	75.81	96.50	+20.69
Rs.2.	54 lakh l	Decrease in provision surrender and increase	on was the net effects of Rs.10.89 lakh	ct of decrease of I by re-appropriation	Rs.10.42 lakh by re-appropr on.	iation and
		The reason for both	increase and decrea		based on actual requirement	
(Sept	ember 20	Reasons for final ex 2003).	ccess in the above	3(three) cases (SI	l.No.i to iii) have not been	intimated
(xi)	113 (478)				Milk etc.(C.S.S.) (Plan) 4.46	+0.46
		Reasons for final exc	ess have not been i	ntimated (Septemb	per 2003).	
CAP	ITAL I					
(b)		n obtained in March 20	003 proved unnecess e saving of Rs.30	sary.	ovision, the supplementary	-
	Head((s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	4403 101 (453)	Capital Outlay on An Veterinary Services a Animal Disease Surv O.	and Animal Health)		
	*	R.	-3.00	5335	38/200	9699:
(ii)	(454)	Systemic Control of I O.	Live Stock Diseases	(Plan)		
		D	2.00	M.M.	VI.5-5	599e
		R. Withdrawel of entire	-2.00		-1 2 (to) (CI N	

was stated to be based on actual requirement.

Withdrawal of entire provision by re-appropriation in the above 2 (two) cases (Sl. No. i & ii)

Grant No. 29 – Animal Resource Development Department - Contd.

	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(iii)	(455)	Rinderpest Eradicatio	on Scheme (Plan) 33.00			
		R.	-33.00	(4.44	(#) # (#)	***
lakh) India.					2.00 lakh) and by surrende eccipts of funds from Gove	
(iv)	102 (463)	Cattle and Buffalo Do Cross Breeding of Ca O.		airy and Breeds and	Frozen Semen Technique (C.S.S.)
		R.	-50.00		***	
Gover (v)	103	f India. Poultry Development	and the second			unds from
	(468)	Strengthening of Reg O.	30.00			
		R.	-17.20	12.80	8.05	-4.75
(vi)	(481)	Strengthening of Stat O.	e Poultry Farm, G 30.00			3
		R.	-21.29	8.71	8.70	-0.01
due to	non-rec	Decrease in provision gipts of funds from Go			ses (Sl. No. v & vi) was st	ated to be
(vii)	(484)	Strengthening of State O.	e Poultry Farm, Pa 45.00	unisagar (C.S.S.)		
		R.	-45.00			***
Gover	nment o		provision by surre	ender was stated to l	be due to non-receipts of fo	ands from
(viii)	105 (467)	Piggery Development Breeding Operation (
		О.	15.00	15.00	8.52	-6.48
		Reasons for saving ha	ive not been intima	ated (September,200	3).	

Grant No. 29 – Animal Resource Development Department - Contd.

	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupces)	Excess + Saving +
(ix)	(471)	Integrated Piggery Dev O.	elopment Projec 42.00	ts (C.S.S.)		
		R.	26.30	68,30	21.84	-46.46
decre	ase by R ecrease v	Increase in provision l s. 9.75 lakh. While the i was stated to be based on	ncrease was state	ed to be due to relea	ect of increase of Rs.36.05 ase of funds by Governmen	lakh and t of India
		Reason for final saving	have not been in	ntimated (September	,2003).	
(x)	(811)	ACA-Procurement of FS.	Geed Ingredients ((State Plan) 10.00	606	-10.00
imple	mentatio	Provision was created n of the Scheme of ACA	by Supplementa	ary Grant due to ag	pproval of Government of	India for
		Reasons for non-utilisat	tion of the entire	provision have not l	peen intimated (September 2	2003).
(xi)	107 (475)	Fodder and Feed Devel Assistance to State for I O.			ent (C.S.S.) (Plan)	
		R.	-20.00	IMI II		***
		Withdrawal of entire pr	ovision by re-app	propriation was state	ed to be based on actual requ	irement.
(xii)	4404 102 (483)	Capital Outlay on Diary Dairy Development Pro Integrated Diary Develo	jects ppnænt Project ((C.S.S.) (Plan)		
		O. R.	90.00	56.51	8	-56.51
Gover	nment of	Decrease in provision		was stated to be d	lue to non receipts of fun	ds from
(xiii)	4552 106 (459)	Capital Outlay on North Other Live Stock Devel- Establishment of Rabbit O.	opment	at R.K. Nagar (N.E.	C. Scheme)	
		R.	-2.05	40.00	36.00	-4.00
		Decrease in provision by	surrender was	stated to be based or	n actual requirement.	

Reasons for final saving in the above 2 (two) cases (Sl. No. xii to xiii) have not been intimated (September 2003).

Grant No. 29 - Animal Resource Development Department - Concld.

(d)		Saving was p	partly counterbalanced by	excess under:		
	Head	d(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	4403 101 (452)	Vetenirary Se	y on Animal Husbandry ervices and Animal Health oth Disease Control Progr 5.00	n ramme (C.S.S.) (Plan	1)	
		R.	15.00	20.00	20,00	1984
Gove	rnment (Increase in proof India.	rovision by re-appropriat	ion was stated to b	be due to non receipts of fun	nds from
(ii)		(State Plan)				
		O.	5.00	10.00	10.00	
		Increase in pro		n was stated to be ba	ased on actual requirement.	
(iii)	(453)		se Surveillance (C.S.S.) 3.00			
		R.	6.00	9.00	9.00	0.000
(iv)	(454)	Systematic Co.	ntrol of Livestock Disease 2.00	e (C.S.S.)		
		R.	8.00	10.00	10.00	251

Increase in provision by re-appropriation in the above 2 (two) cases (SI. No. iii to iv) was stated to be due to release of funds by the Government of India.

Grant No. 30 – Forest Department

M	lajor H	ead(s)		Total Grant	Actual Expenditure	Excess + Saving -
				Rs.	Rs.	Rs.
REVE	ENUE					
	2402 2406 2552	Soil and Water Forestry and W North Eastern A	ild Life			
Voted						
	Ori	iginal	22,65,96,000	24,14,86,000	23,56,26,491	-58,59,509
	Suj	oplementary	1,48,90,000	21,11,00,000	25,50,20,451	-30,33,307
	An	nount surrendered o	during the year (Mar	ch 2003)		56,000
CAPI'.	ΓAL					
V. d. I	4406 4552 5465	Capital Outlay	on Forestry and Wi on North Eastern A General Financial a			
Voted	Ori	ginal	12,08,59,000			
	Suţ	pplementary	4,63,67,000	16,72,26,000	9,73,39,705	-6,98,86,295
	Aır	nount surrendered o	luring the year (Marc	ch 2003)		70,60,000
Notes a	and Cor	nments:				
REVE Voted	NUE					
(a) surrenc				akh, a sum of Rs. 0.56 la trol over the budgetary s		
(b)	Sav	ring occurred main	ly under:			
	Head(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2402 102 (501)	Soil and Water Co Soil Conservation Afforestation at Co.		on-Plan)		
		R.	-12.95	141.89	132.82	-9.07
(4)	Rec	luction in provision	n by re-appropriation	was stated to be based o	on actual requirement.	
	Rea	sons for final savii	ng have not been inti	mated (September 2003)		

Grant No. 30 - Forest Department - Contd.

	Head	l(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(ii)	2406 01 102 (504)	Forestry and Wild L Forestry Soil and Farm Forest Plantation for Indust O.	try	cial Uses (Plan)		
		R.	-3.77	19.21	9.52	-9.69
	Re	duction in provision by	y re-appropriation	was stated to be bas	ed on actual requirement.	
	Re	asons for final saving b	nave not been inti	mated (September 20	003).	
(iii)	(507)	Treatment of Water I along with Road Side O.				967
		R.	-2.55	11.11	***	***
	Wi	thdrawal of entire prov	vision by re-appro	priation was stated to	be based on actual requirer	nent.
(iv)	02 110 (512)	Environmental Fores Wild Life Preservation Assistance to Sepahij S.	on			
		R.	15.16	34.01		-34.01
	Ad	dition to the provision		on was stated to be ba	ased on actual requirement.	
					imated (September 2003).	
(v)	(868)	ACA-Rubber Plantati Tribal Jhumias (Plan)	on in Degraded F	5	3 (= 53%	
		S.	40.00	40.00		-40.00
	Pro	vision made through se	applementary gran	nt was stated for payı	nent of enhanced rate of wa	ges.
	Rea	sons for non-utilisation	n of entire provision	on have not been inti	imated (September 2003).	
(vi)	2552 01 105 (526)	North Eastern Areas Forestry Forest Produce Community Biodivers O.	sity Conservation 16.10	Project, N.E.C. Sche	eme (Plan)	
		S.	43.07	59.17	3.17	-56,00

As the expenditure did not come even up to the original provision, augmentation of provision through supplementary grant proved injudicious.

Augmentation of provision by supplementary grant was stated for payment of enhanced rate of wages as well as additional funds received from the Government of India.

Reasons for final saving have not been intimated (September 2003).

Grant No. 30 – Forest Department – Contd.

(c) Saving as mentioned at (b) above was partly counterbalanced by excess under:

	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2402	Soil and Water Co				
	102	Soil Conservation				
	(518)	Catchment of Gun	nti River Valley Pro	ject (C.S.S.) (Plan)		
		O.	25.16			
				10.00	30.21	+20.21
		R.	-15.16			
				1.2		

As the expenditure exceeds by Rs. 5.05 lakh to the original provision, reduction in provision by reappropriation in March 2003 stated to be based on actual requirement which proved injudicious and lack of control over the budgetary system.

Reasons for final excess have not been intimated (September 2003).

- (ii) 2406 Forestry and Wildlife
 - 01 Forestry
 - 001 Direction and Administration
 - O. 1838.38 S. 46.73 R. 7.56

1886.28

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

1892.67

Reasons for final saving have not been intimated (September 2003).

(iii) (070) Communications and Buildings (Plan)
O. 40.60
50.21 48.71 -1.50
R. 9.61

Addition to the provision by re-appropriation was stated to be based on actual requirement.

Reasons for final saving have not been intimated (September 2003).

- (iv) 101 Forest Conservation, Development and Regeneration
 - (271) General (Plan)

O. 11.55

R. 13.72

25.27

+8.77

-6.39

Addition to the provision by re-appropriation was stated to be based on actual requirement.

Reasons for final saving have not been intimated (September 2003).

- (v) 102 Social Farm Forest
 - (517) Farm Forestry (Plan)

O. 22.65

20.72

74.77

34.04

+54.05

R. -1.93

As the expenditure exceeded to the original provision by Rs. 52.12 lakh, reduction in provision in March 2003 by re-appropriation proved injudicious and lack of control over the budgetary system of the department.

Reasons for final excess have not been intimated (September 2003).

Grant No. 30 – Forest Department – Contd.

Đ	lead	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(vi)	109	Extensi O.	ion and Training (Plan) 3.53			
		R.	12.52	16.05	15.05	-1.00
	Ad	dition to	the provision by re-appropria	tion was stated to be b	ased on actual requirement	i.
	Rea	isons for	final saving have not been in	timated (September 20	03).	
CAPITA) Voted						
(b) surrender (c)	Aga whic	ninst the h proved ing occu	tained in March 2003 was pro available saving of Rs. 698.8 lack of control over the budg rred mainly under:	36 lakh, a sum of Rs.	partment. Actual Expenditure	Excess + Saving -
I	406 01 101 03)	Forestry Forest C Assistan	Outlay on Forestry and Wild I Conservation, Development and the to States for Eco Development and National Parks (C.S.S.	d Regeneration ment in and around	(In lakh of rupees)	
		O.	63.28	63.28	***	-63.28
3	Rea	sons for t	non-utilisation of entire provis	sion have not been inti	mated (September 2003).	
(ii) (52	21)	Assistan National O.	ce to States for Development Parks and Sanctuary (C.S.S.) 83.85	of (Plan)		
		R.	21.38	105.23	74.27	-30.96
appropriation	As t	he expen	nditure did not come even up to be based on actual requirem	to the original provision	ion, addition to the provis	ion by re-
			inal saving have not been inti		•	4(

Reasons for final saving have not been intimated (September 2003).

(iii) 102 Social and Farm Forestry
(423) Implementation of National Afforestation Programme (IAEP) (C.S.S.) (Plan)
O. 39.75

27.60 13.50 -14.10

Reduction in provision by re-appropriation was stated to be based on actual requirement.

Reasons for final saving have not been intimated (September 2003).

Grant No. 30 – Forest Department – Contd.

	Head	l(s)			Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(iv)	(505)	Fuel Wo	ood and Forest Pr	roject (C.S.S.) (I 36.85			
		R.		-26.73	10.12	11.95	+1.83
	Re	duction in	provision by re-	appropriation w	as stated to be base	d on actual requirement.	
	Re	asons for	final saving have	not been intima	ted (September 200	03).	
(v)		(State Pl O.	an)	36.85	10.12		
		R.		-26.73	10.12		-10.12
	Re	duction in	provision by re-	appropriation wa	is stated to be based	d on actual requirement.	
intim	Rea ated (Sep	asons for etember 20	non-utilisation (03).	of the remainin	g provision result	ing in final saving have	not been
(vi)	(508)	Raising lancluding O.	Plantation of Mir g Medical Plants	nor Forest Produ (C.S.S.) (Plan) 16.43			
		R.		-11.12	5.31	4.64	-0.67
	Red	luction in	provision by re-a	ppropriation wa	s stated to be based	l on actual requirement.	
					ed (September 200		
(vii)	(522)		Pasture Seed De				
		R.		-7.55	2.45		-2.45
	Red	luction in p	provision by re-a	ppropriation was	s stated to be based	on actual requirement.	
intima	Rea		non-utilisation o			ng in final saving have t	not been
(viii)	(527)	Forest Fir O.	re Control and M	anagement (C.S 38.00	.S.) (Plan)		
		R.		-38.00	•••		255
	Witl	ndrawal of	entire provision	by re-appropria	tion was stated to b	e based on actual requireme	ent.
(ix)	02 110 (512)	Environm Wild Life	ental Forestry an Preservation e to the Sepahijal	d Wild Life	e.	*	
		R.		• 172.08	•••	2 - 44 - 44 - 45	1000
					ion was stated to be	e based on actual requireme	ent.

Grant No. 30 - Forest Department - Contd.

	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(x)	4552 01 101	Capital Outlay on North Forestry Contribution to Central I of North Eastern Region O.	Resource Pool	for Development	2000	-571.50
	Re	asons for non-utilisation of	entire provisi	on have not been in	timated (September 2003).	
(xi)	105 (525)	Forest Produce Extension of Centrifuge 2 at Takma Cherra (N.E.C. O.		ripe Mills		
		R.	-46.70	3.30	4.30	+1.00
expen	Re diture.	duction in provision by su	rrender was s	tated to be based o	on actual requirement, result	ed excess
	Re	asons for final excess have	not been intin	nated (September 20	003).	
(xii)	5465 02 192 (516)	Investment in General Fit Investment in Trading Ins Assistance to Trading Ins Investment to TFDPC (Pl O.	stitutions titutions			
		R.	-20.00	20.00	20.00	(4144)
	Red	luction in provision by sur	ender was sta	ted to be based on a	ctual requirement.	
(d)	Sav	ing as mentioned at (c) abo	ove was partly	counterbalanced by	excess under:	
	Head(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i) ==	4406 01 102 (805)	Capital Outlay on Forestry Forestry Social and Farm Forestry ACA-Development of Ba R.			25.83	-4.17
	Pro	vision made through re-app	propriation wa	s stated to be based	on actual requirement.	
	Rea	sons for final saving have	not been intim	ated (September 20	03).	
(ii)	(867)	ACA-Conservation and D S.	evelopment of 58.27	f Medicinal Plant Ro	esources (Plan)	
		R.	16.73	75.00	105.06	+30.06
	Pro	vision made through suppl	ementary gran	nt was stated to be o	due to release of additional	funds by

Provision made through supplementary grant was stated to be due to release of additional funds by the Government of India, as well as payment of enhanced rate of wages and addition to the provision by reappropriation based on actual requirement, which also not sufficient for the total expenditure.

Expenditure in excess of provision proved lack of control over the budgetary system of the department.

Reasons for final saving have not been intimated (September 2003).

Grant No. 30 - Forest Department - Concld.

	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(111)	4552 01 101 (865)	Capital Outlay on North Forestry Contribution to Central Development of North Infrastructure Development	Resource Pool Eastern Region			
		R.	220.85	220.85	229.43	+8.58
expen	Pro diture ex	ovision made through re sceeds by Rs. 8.58 lakh.	e-appropriation	was stated to be b	ased on actual requiremen	t though
	Rea	asons for final excess hav	e not been intim	nated (September 200	03).	
(iv)	(869)	Preparation of Working S.	Plan/Survey and 21.19	d Demarcation (C.S.	S.)	
		R.	25.40	46.59	49.09	+2.50
Gover	nment of	vision made through su f India and addition to the ent for the expenditure ur	e provision by re	ant was stated to be appropriation to be	e due to funds received f based on actual requiremen	rom the t, which
	Rea	sons for final excess have	e not been intim	ated (September 200	3).	
(v)	105 (530)	Forest Produce Process-Cum-Rubber Pr O.	oduct Developn 50.00 -23.90	nent (N.E.C. Scheme 26.10	60.80	+34.70

Where the expenditure exceeds to the original provision, reduction to provision by re-appropriation as stated to be based on actual requirement was proved wholly unjustified.

Reasons for final excess have not been intimated (September 2003).

Grant No. 31 – Rural Development Department

Major	Head(s)		Total Grant	Actual	Excess +
			Rs.	Expenditure Rs.	Saving - Rs.
REVENUE 2049 2070 2215 2501 2505 2515	O Interest Paymo Other Adminis Water Supply Special Progra Rural Employ	strative Services and Sanitation mmes for Rural Devel			.KS.
Voted			4		
Oı	riginal	61,46,83,000			
- Su	pplementary	5,01,60,000	66,48,43,000	56,76,43,631	-9,71,99,369
Ar	mount surrendered	during the year	2		
Charged					Nil
	iginal Amount surrende	2,00,000 red during the year	2,00,000	1,75,291	-24,709
CAPITAL 4215 4216 4515 6003	Capital Outlay o	n Water Supply and S n Housing n Other Rural Develo the State Government	nmant nyaana		
Voted					
Orig		33,80,54,000	33,80,54,000	11,62,26,000	-22,18,28,000
Amo	ount surrendered di	uring the year (March 2	003)		21,28,28,000
Charged					21,20,20,000
Orig	inal	5,00,000	5,00,000	5,21,000	+21,000
	Amount surrendere	ed during the year			¥1.1
REVENUE Voted					Nil
(a) As the supple	ne expenditure did ementary grant ob	not even come up to ained in March 2003 pr	the original provision, oved totally unjustified	augmentation of p	provision by
		ng of Rs. 971.99 lakh w			

Grant No. 31 – Rural Development Department – Contd.

	Head	d(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(c)	Sa	aving occurred under:	*			
(i)	2215 01 799	Water Supply	nitation			
		O.	5000.00	5000.00	4057.97	-942.03
	Re	easons for final saving ha	ive not been inti	imated (September 20	003).	
	Th	ne entire provision of Rs.	4000.00 lakh h	ad remained un-utilis	sed during 2001-2002 also.	
(ii)	2505 60 800 (589)		SGRY (Plan)			
		S.	465.00	465.00	435.48	-29.52
	Pro	ovision made through su	pplementary gra	ant was stated to be ba	ased on actual requirement.	
	Re	asons for final saving ha	ve not been inti	mated (September 20	003).	
CAPI Voted						
(a)	Ou	t of the saving of Rs. 22	18.28 lakh; Rs. 1	2128.28 lakh was sur	rendered during the year.	
(b) Sanita under:	Ap tion; 01-	art from the saving of Rs	s. 1.80 lakh und	er Maior Head 4215-	Capital Outlay on Water Su liter, the significant saving	ipply and occurred
	Head((s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	4215 01 102 (569)	Capital Outlay on Water Water Supply Rural Water Supply Sinking/Resinking/Rep Renovation of Wells et O.	lacement of RC	C Wells, Masonry W	'ells/	
		R.	-372.35	474	280.32	280.32
(ii)	800 (584)	Other Expenditure R.I.D.F. (Plan)		2		

90.00

-90.00

90.00

O.

Grant No. 31 - Rural Development Department - Concld.

	Head((s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(iii)	02 102 (562)	Sewage and Sanit Rural Sanitation S Construction of S		S.)		
		O.	200.00			
		R.	200.00	300	(800)	20 4 4 5 0 20 4 1 2 0
based		thdrawal of provis I requirement.	ion through surrende	er and re-appropriati	on (Sl. No. i and iii) was s	stated to be
		asons for anticipate intimated (Septemb		ccess against Sl. No.	(i) and final saving against	Sl. No. (ii)
have	iot occii	(- 1				
(iv)	4216 03 800	Capital Outlay or Rural Housing Other Expenditur	e	(Plan)	#	
	4216	Capital Outlay or Rural Housing Other Expenditur Indiar Awas Yoja	_	. (Plan)	£	
	4216 03 800	Capital Outlay or Rural Housing Other Expenditur	e ma B.M.S./P.M.G.Y	. (Plan) 801.80	801.80	
	4216 03 800	Capital Outlay or Rural Housing Other Expenditur Indiar Awas Yoja	e ma B.M.S./P.M.G.Y		801.80	, see
	4216 03 800 (571)	Capital Outlay or Rural Housing Other Expenditur Indiar Awas Yoja O.	e ma B.M.S./P.M.G.Y 956.25 -154.45	801.80	801.80 sed on actual requirement.	·
	4216 03 800 (571) Wi 4515 103	Capital Outlay or Rural Housing Other Expenditur Indiar Awas Yoja O. R. thdrawal of provisi Capital Outlay or Rural Developme	e una B.M.S./P.M.G.Y 956.25 -154.45 on through surrende of Other Rural Development	801.80 r was stated to be basepment Programmes	sed on actual requirement.	
(iv)	4216 03 800 (571) Wi	Capital Outlay or Rural Housing Other Expenditur Indiar Awas Yoja O. R. thdrawal of provisi Capital Outlay or Rural Developme Village Commun	e una B.M.S./P.M.G.Y 956.25 -154.45 on through surrende Other Rural Develo	801.80	sed on actual requirement.	
(iv)	4216 03 800 (571) Wi 4515 103	Capital Outlay or Rural Housing Other Expenditur Indiar Awas Yoja O. R. thdrawal of provisi Capital Outlay or Rural Developme	e una B.M.S./P.M.G.Y 956.25 -154.45 on through surrende of Other Rural Development	801.80 r was stated to be basepment Programmes	sed on actual requirement.	

Grant No. 32 – T.R.P. and P.G.P. Department

Major Head(s)			Total Grant	Actual	Excess +	
			Rs.	Expenditure Rs.	Saving - Rs.	
REVI	ENUE					
	2406 Forestry and	Wildlife				
Voted	I					
	Original	2,22,53,000	2,22,53,000	2,05,08,116	-17,44,884	
	A mount surran dans	ad during the constant	2002			
	Amount surrendere	ed during the year (March	2003)		14,01,000	
Notes	and Comments:					
REVE	ENUE					
Voted						
(a) 2003.	Out of total saving	of Rs.17.45 lakh, Rs.14.0)1 lakh only were anti	cipated and surrendere	d in March	
(b)	Entire saving occur	red under:				
	Head(s)		Total Grant	Actual Expenditure In lakh of rupees)	Excess + Saving -	
(i)	2406 Forestry and W	/ildlife				
	01 Forestry					
	001 Direction and A	Administration (Non Plan) 222.53				
	0.	222.33	208.52	205.08	2 44	
	R.	-14.01	200.52	203.00	-3.44	

Reduction in provision by surrender in March 2003 was stated to be based on actual requirement. Reasons for final saving have not been intimated (September 2003).

Saving of Rs. 22.70 lakh and Rs. 59.37 lakh were occurred in 2000-2001 and 2001-2002 respectively under this head also.

Grant No. 33 - Science, Technology and Environment

		Grant No	. 33 – Science, T	'echnology an	d Environment	
Ī	Major I	lead(s)		Total Grant	Actual Expenditure	Excess + Saving -
				Rs.	Rs.	Rs.
REV	ENUE					
	2501 2810 3425	Non-Conventi	nmmes for Rural Deve onal Sources of Energ ic Research	lopment y		
Vote	d					
		riginal	95,04,000			
	St	pplementary	73,000	95,77,000	80,88,332	-14,88,668
	Aı	nount surrendered	I during the year (Marc	h 2003)		11,68,000
CAP	4070 4810 5425	Capital Outlay	on Other Administra on Non-Conventiona on Other Scientific a	Sources of Energy	, Research	
Voted						
	Or	iginal	3,68,000			
	Supplementary		42,69,000	46,37,000	46,37,000	1515
	Ar	nount surrendered	during the year			Nil
Notes	and Co	nments:				
REVI Voted						
(b)	2003 p Ou 2003	roved unnecessary	and could have been ring of Rs.14.89 lakh;	estricted to a token p	ovision of Rs. 11.68 lakh provision. were anticipated and su	
	Head((s)		Total Grant	Actual	Excess +
			*47		Expenditure (In lakh of rupees)	Saving -
(i)	2810 01 001	Non-Convention Bio-Energy Direction and Ac O.	nal Sources of Energy diministration 47.70			
		R.	-8.28	39.42	38.75	-0.67
	ikh by s	duction in provisi surrender and inci I requirement.	on was the net effect crease of Rs. 0.50 lakh	of decrease of Rs.1. by re-appropriation.	86 lakh by re-appropriat Reason for which was	ion and Rs. stated to be
(ii)	003	Training (State FO.	Plan) 0.70			
		R.	-0.60	0.10	0.02	-0.08

Reduction in provision by re-appropriation was stated to be based on actual requirement.

Grant No. 33 - Science, Technology and Environment - Concld.

(s)		Total Grant	E: (In la	Actual xpenditure ikh of rupe	es)	Excess + Saving -
Other Scientific Research Others Direction and Administration						
O. 43	3.64	38.84		36.39		-2.45
	Other Scientific Research Others Direction and Administration O. 43	Other Scientific Research Others Direction and Administration O. 43.64	Other Scientific Research Others Direction and Administration O. 43.64	Other Scientific Research Others Direction and Administration O. 43.64	Other Scientific Research Others Direction and Administration O. 43.64 38.84 Actual Expenditure (In lakh of rupe) 38.84 36.39	Other Scientific Research Others Direction and Administration O. 43.64 38.84 36.39

Reduction in provision by re-appropriation of Rs. 0.04 lakh and by surrender of Rs. 4.76 lakh was stated to be based on actual requirement.

Reasons for final saving in the above three cases (Sl. No. i to iii) have not been intimated (September 2003).

(d) Saving mentioned in (c) above was partly counterbalanced by excess under:

	riead	(S)			Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(iii)	3425	Other Scientific R	esearcl	h			
	60	Others					
	800	Other Expenditure					
	(606)	Science Promotion		Plan) (Plan)			
		О.		1.00			
		R.	3	2.00	3.00	3.00	•••

Increase in provision by re-appropriation was stated to be based on actual requirement.

Grant No. 34 - Planning and Co-ordination Department

Majo	or Head(s)		Total Grant Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REVEN	UE 3451 - Secretariat Econo	omic Services			
Voted	Original	1,43,09,000	1,43,09,000	1,31,41,730	-11,67,270
	Amount surrendered de	uring the year (Mar	ch 2003)		15,74,000
CAPITA	AL .				
	4070 Capital Outlay of	n Other Administi	rative Services		
Voted	Original	32,35,00,000	32,35,00,000	2,70,00,000	-29,65,00,000 29,35,00,000
	Amount surrendered d	uring the year (Mai	rch 2003)		27,55,00,000
Notes ar	nd Comments:				

REVENUE:

Voted:

The amount of Rs.15.74 lakh surrendered in March 2003 was in excess of the eventual saving of (a) Rs.11.67 lakh.

Saving occurred mainly under:-

	Head(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	3451 091 (616)	Secretariat Economic Services Attached offices Establishment Cell			a	
		O.,	119.54	106.19	103.12	-3.07
		R.	-13.35	20012		

Reduction in provision was the net effect of decrease of Rs.7.11 lakh and Rs.13.12 lakh by reappropriation and surrender respectively and increase in provision by re-appropriation Rs.6.88 lakh. The reason for which was stated to be based on actual requirements.

Saving of Rs.32.44 lakh occurred under this head in 2001-02 also.

Reasons for saving have not been intimated (September 2003).

Grant No. 34 - Planning and Co-ordination Department - Concld.

(c) Saving was counted balanced by excess under:-

	Head(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -	
091 Att (618) Str		Secretariat Economic Services Attached Offices Strengthening of State Planning Machinery at District Level				
		O_{κ}	23.55	21.17	20.20	8
	R.	-2.39	21.16	28.30	+7.14	

Reduction in provision was the net effect of decrease of Rs.0.20 lakh and Rs.2.62 lakh by reappropriation and surrender respectively and increase of Rs.0.43 lakh by re-appropriation. The reason for which was stated to be based on actual requirements.

Reasons for excess have not been intimated (September 2003).

CAPITAL Voted

- (a) Out of the total saving of Rs.2965.00 lakh; Rs.2935.00 lakh were anticipated and surrendered in March 2003.
- (b) Saving occurred under:

	Head	(s)			Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	4070 800			her Administrative	e Services		
	(118)		cpenditure Area Develor	ment Programme			
	(110)	O.	irea Develop	1297.00			
		R.		-1297.00		***	
(ii)	(622)	MLA Lo	cal Area Dev	velopment Program	nme		
		Ο. ·		300.00	300.	00 270.00	-30.00
jata,	(0 0 ())	101					
(iii)	(820)	ACA O.		1639.00			
		O.		1638.00			
		R.		-1638.00	•••	•••	29,9

Reduction in provision by surrender in the above two cases Sl. No. (i) & (iii) was stated to be due to non receipts of funds from the Government of India.

Grant No. 35 – Urban Development Department

Majo	r Head(s)		Total Grant/ Appropriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.		
REVENU	E						
22			nstitute				
Voted		3 21 21 22					
	Original	9,71,65,000	12,82,48,000	8,87,16,678	-3,95,31,322		
	Supplementary	3,10,83,000	23, 8, 2	.,,,	. , , , , , , , , , , , , , , , , , , ,		
	Amount surrendered	during the year (Mar	rch 2003)		55,33,000		
CAPITAI	L						
42	216 Capital Outlay	on Water Supply ar on Housing on Urban Developn					
Voted	Original	4,05,69,000	7,66,62,000	5,65,62,000	-2,01,00,000		
	Supplementary	3,60,93,000	7,00,02,000	3,03,02,000	-2,01,00,000		
	Amount surrendered	during the year (Mar	rch 2003)	10	1,06,00,000		
Notes and	Comments:						
REVENU	ΠE						
Voted							
(a)	As the expenditure described through supplement		to the original provisio astified.	n, augmentation of pro	ovision of Rs.		
(b)	Out of the huge savir	ng of Rs. 395.31 lakh	Rs. 55.33 lakh only wa	as surrendered during t	he year.		
(c) Urban De Town Imp	velopment Schemes,	191-Assistance to Lo	under the Major Head 2 ocal Bodies Corporation i Sahari Rozgar Yojana	is, Urban Developmer	nt Authorities,		
Н	ead(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -		
· /	070 Other Administr	rative Services					
	003 - Training 29) - Swarna Jayanti S	Sahari-Rozgar Yojan	a (C.S.S.) (Plan)		540		
	Ο.	12.00	2000	201	(44)		
	R.	-12.00		***			

Grant No. 35 – Urban Development Department – Contd.

	Head(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(ii)		(State Plan) O.	4.00			
		R.	-4.00	•16		1-64
non-rec		thdrawal of provision by s funds from Government c			above cases was stated to nent.	be due to
(iii)	2217 01 191 (629)	Urban Development State Capital Developme Assistance to Local Bod Authorities, Town Impro Swarna Jayanti Sahari R	ies Corporation ovement Boards ozgar Yojana	s etc.	∃e.	
		Urban Local Bodies (Ag O.	artala Municipa 16.27			
		R.	-3.58	12.69	7.03	-5.66
(iv)		(C.S.S.) (Plan) O.	40.00	30.00	9.89	-20.11
		R.	-10.00			
(v)	(630)	Urban Development Wo Town and Country Plant		on (State Plan)		
		S.	50.00	50.00		-50.00
(vi)	05 191 (629)	Other Urban Developme Assistance to Local Bod Authorities, Town Impro Swarna Jayanti Sahari- I O.	nt			
			110.00 -40.83	69.17	40.92	-28.25
(vii)	(630)	R. Urban Development Wo Nagar Panchayats (Plan) O.	orks			
		S. R.	251.45 -2.64	260.81	26.22	-234.59
(viii)	80 001	General Direction and Administr O.	ration * 26.15			
		S. R.	1.73 1.09	28.97	18.97	-10.00

Withdrawal of provision against Sl. No. (iii), (iv), (vi) and (vii) by surrender/re-appropriation was stated to be due to non-receipt of funds from the Government of India and based on actual requirement.

Augmentation of provision by re-appropriation against Sl. No. (viii) was stated to be based on actual requirement.

Provision made through supplementary grant against Sl. No. (v) and augmentation of provision against Sl. No. (vii) and (viii) was stated to be based on actual requirement.

Reasons for non-utilisation of entire provision at Sl. No. (v) and final saving in other cases have not been intimated (September 2003).

Grant No. 35 - Urban Development Department - Contd.

(d) Saving was partly counterbalanced by excess under:

	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2070 003 (531)	Training	strative Services r HUDCO Chair at SIPA	ARD (Plan)		
		R.	7.50	7.50	7,50	(***)

Provision created by re-appropriation was stated to be based on actual requirement.

Reasons for incurring expenditure without authorised budget provision have not been intimated (September 2003).

(ii) 2217 Urban Development

R.

- 01 State Capital Development
- 191 Assistance to Local Bodies/Corporations Urban Development Authorities
- (630) Urban Development Works
 Urban Local Bodies (Agartala Municipal Council) (State Plan)
 O. 4.00

-4.00

25.00

+25.00

Withdrawal of provision through re-appropriation was stated to be based on actual requirement.

Reasons for incurring expenditure after withdrawal of paties are side to be based on actual requirement.

Reasons for incurring expenditure after withdrawal of entire provision have not been intimated (September 2003).

CAPITAL Voted

voicu

- (a) Out of the saving of Rs. 201.00 lakh, an amount of Rs. 106.00 lakh was surrender during the year,
- (b) Apart from the saving of Rs. 2.00 lakh under 4217- Capital Outlay on Urban Development; 03-Integrated Development of Small and Medium Towns; 800-Other Expenditure; (635)-Central Urban Infrastructure Support, the significant saving occurred under:

Head	Head(s)		Total C	Grant	Actual	Excess +
					Expenditure (In lakh of rupees)	Saving -
(i) 4215 02 106 (632)	Capital Outlay on Water Sewerage and Sanitation Sewerage Services Solid Waste Managemen O.		Sanitation			
	_				***	1414
	R.	-5.45				
(ii) (633)	Drainage (Plan)					
	O.	10.00				
	R.	-10.00		***	1994	***

Withdrawal of entire provision through re-appropriation in the above cases was stated to be based on actual requirement.

Grant No. 35 - Urban Development Department - Concld.

	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -	
(iii) 4217 03 (051)		Capital Outlay on Urban Development Integrated Development of Small and Medium Towns Construction (C.S.S.)					
		О.	132.00	22.00	22.00		
		R.	-100.00	32.00	32.00	(Texa)	
(iv)	800 (635)	Other Expendice Central Urban O.	ture - Infrastructure Support 6.00	(C.S.S.)			
		15	<i>c</i> 00	1.00 m (1.00 m)	香糕	States	
		R.	-6.00				
(v)	04 191 (631)	National Slum	provement Local Bodies, Corporatic Developemnt Programs of Urban Slum (Plan) 150.00				
		D	46.00	104.00	104.00	1988	
		R.	-46.00				
(vi)	60 191 (042)	Assistance to I Finance Comm	Development Schemes Local Bodies, Corporationission Award Nagar Pa				
)		O. S. R.	33.04 71.13 63.45	167.62		-167.62	
(vii)	(588)		trengthening Urban Infra icipal Council-Plan)	astructure			
		S.	95.00	95.00	***	-95.00	

Withdrawal of provision by surrender against Sl. No. (iii) and (iv) was stated to be due to non-receipt of funds from the Government of India and withdrawal by re-appropriation against Sl. No. (v) was stated to be based on actual requirement.

Augmentation of provision by supplementary grant against Sl. No. (vi) was stated to be awarded by the 11th Finance Commission and provision made through supplementary grant against Sl. No. (vii) was stated to meet the expenditure on initiative for strengthening urban infrastructure.

Reasons for non-utilisation of entire provision against Sl. No. (vi) and (vii) have not been intimated (September 2003).

(c) Saving was partly counterbalanced by excess under:

	Head((s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	60 191 (042)	Assistance to	Development Schemes Local Bodies- Corporati mission Award	ons etc.		
	,		Bodies (Agartala Munici	pal Council-Plan)		
		O.	27.20			
				74.00	241.62	+167.62
		S.	46.80			

Augmentation of provision by supplementary grant was stated to have been awarded by the 11th Finance Commission.

Reasons for excess have not been intimated (September 2003).

Grant No. 36 - Jail Department

Major Head(s)		Total Grant	Actual Expenditure	Excess + Saving -	
		Rs.	Rs.	Rs.	
REVENUE					
2056 Jails					
Voted					
Original	5,11,88,000				
Supplementary	20,29,000	5,32,17,000	5,59,64,339	+27,47,339	
Amount surrendered	during the year	185		Nil	
CAPITAL					
	on Public Works on Other Administ	rative Services			
Voted					
Original	92,50,000				
		6,65,00,000	66,00,726	-5,98,99,274	

14,84,000

Notes and Comments:

Malan II. a Jos

REVENUE

Voted

(a) The expenditure exceeded the grant by Rs. 27.47 lakh, the excess requires regularization.

5,72,50,000

Amount surrendered during the year (March 2003)

- The excess expenditure by Rs. 27.47 lakh occurred even after augmentation of provision through (b) supplementary grant by Rs. 20.29 lakh, which proved imprudence at the end of the year.
- Excess occurred mainly under: (c)

Supplementary

	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2056 101	Jails Jails(Non-Plan)				
		O.	5,11.88	5,32.17	5,59.64	+27.47
		S.	20.29	5,52,17	J,J,U T	5

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

Reasons for final excess have not been intimated (September 2003).

Grant No. 36 – Jail Department – Concld.

CAPITAL

Voted

- (a) As the expenditure did not even come-up to the original provision, augmentation of provision by Rs. 5,72.50 lakh through supplementary grant was unjustified.
- (b) Saving occurred mainly under:

	Head((s)		Total Grant		Actual xpenditure akh of rupees)	Excess + Saving -
(i)	4059 800 (042)	Capital Outlay on Public Works Other Expenditure Finance Commission Award(Plan)		Ð			
		O.	30.00				
		R.	-14.84	15.16		15.16	***

Withdrawal of original provision through re-appropriation of Rs. 14.84 lakh was stated to be due to non receipt of funds from Government of India.

- (ii) 4070 Capital Outlay on Other Administrative Services
 - 800 Other Expenditure
 - (638) Modernisation of Prison Administration(CSS)

O. 50.50 63.00 38.85 S. 12.50

-24.15

Augmentation of provision through supplementary grants was stated to make provision for minor works with the fund received from Government of India. However, the actual expenditure did not even come-up to the original provision.

Reasons for final saving have not been intimated (September 2003).

(iii) Non -plan S. 5,60.00 5,60.00 ... -5.60.00

Reasons for non-utilisation of entire supplementary provision obtained in March 2003 for modernisation of Prison Administration have not been intimated (September 2003).

Grant No. 37 - Labour and Employment

Maj	or Head(s)		Total Grant/ Appropriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REVEN	UE 2230 Labour and Ex	nployment			
Voted	Original	1.07.71.000			
	Original	1,86,61,000	2,23,20,000	2,08,01,065	-15,18,935
	Supplementary	36,59,000	, , , , , , , , ,	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	10,10,750
	Amount surrendered	during the year	27		Nil

Notes and Comments:

REVENUE

Voted

- (a) No part of the saving of Rs.15.19 lakh was surrendered during the year.
- Apart from the saving of Rs.1.25 lakh (entire provision compared with original provision) under the Major Head 2230-Labour and Employment Sub-Major Head 01-Labour and Minor Head 277-Education, saving occurred under:

	Head(s)		Total Gran	nt	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2230 01 111	Labour and Employment Labour Social Security for Labour				
	(885)	ACA-Asangathita Shramik S.		30.00	444	-30.00

Provision made through Supplementary Grant was stated to be based on the approval of the Government of India.

Reasons for non-utilisation of the entire amount have not been intimated (September 2003).

- Saving was counterbalanced by excess under:-(c)
- (i) 2230 Labour and Employment
 - 01 Labour
 - 109 Beedi Workers Welfare
 - (647) Special Security for Labour M.B. Scheme (Plan)

O.

3.40

-0.80

R.

2.60

18.60

+16.00

Withdrawal of provision through re-appropriation was stated to be based on actual requirement.

Reasons for excess have not been intimated (September 2003).

Grant No. 38 – G. A. (Printing and Stationery) Department

	Major l	Head(s)		Total Grant	Actual Expenditure	Excess + Saving -		
				Rs.	Rs.	Rs.		
RE	VENUE							
	2058	Stationery and P	rinting					
	VENUE							
Voto		riginal	4,70,89,000					
	S	upplementary	2,74,000	4,73,63,000	4,58,11,788	-15,51,212		
	Α	mount surrendered	during the year			NIL		
Note	es and Co	omments:			ë			
	ENUE							
(a) Rs,2.	Á	s the expenditure obtained in March	did not come even u 2003 proved injudicion	up to the original produs.	vision, the supplement	ary grant of		
(b)	N	o part of the saving	g of Rs.15.51 lakh was		e year, which proves Ia	ck of control		
over	budgetai	y system of the De	epartment.			on ovingor		
(c)	Sa	ving occurred und	er:					
	Head	l(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -		
(i)	2058 001		rinting dministration (State Pla 72.77	an)				
		R.	-1.83	70.94	68.66	-2.28		
	Re	duction in provisio	on by re-appropriation	was stated to be due to	non-filling up of vacan	t posts.		
			ing have not been intin					
(ii)	103	Government Pres O.	ss (State Plan) . 3,42.29					
		R.	-11.44	3,30.85	3,17.75	-13.10		
	ъ							

Reduction in provision by re-appropriation was stated to be due to non-filling up of vacant posts and was based on actual requirement.

Saving of Rs.51.07 lakh occurred under this head in 2001-2002 also.

Reasons for final saving have not been intimated (September 2003).

Grant No. 38 – G. A. (Printing and Stationery) Department - Concld.

(c) Saving mentioned at (c) was partly counterbalanced by excess under:

	Head((s)	Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	- 2058 101	Stationery and Printing Purchase and Supply of Station Stores (State Plan) (Non Plan).			
			44.83 2.74 5.05	.62 52.61	-0.01

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

(ii) 10	4 Cost of Printing 1	by Other Sources (Non Plan).			
	О.	1.95			
			10.07	10.06	-0.01
	R.	8.12			

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

(iii)	800	Other Expenditure (Non Plan	n)			
		О.	0.65			
		D	0.45	1.30	1.27	-0.03
		K,	0.65			

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

Reasons for final saving have not been intimated (September 2003).

Grant No.39 –Education(Higher)Department

O.

R.

N	Major Head(s)			Total Grant	Actual	Excess +
				Rs.	Expenditure Rs.	Saving - Rs.
REV	ENUE					
	2202 2203 2204 2205	General Educa Technical Educ Sports and You Art and Cultur	eation ath Services			
Voted	l			#		
	Ori	ginal	28,91,69,000			
	Sup	plementary	34,92,000	29,26,61,000	28,49,08,690	-77,52,310
	Am	ount surrendered	during the year (Mar	ch 2003)		77,53,000
CAPI	TAL					
**	4202	Capital Outlay	on Education, Spor	ts, Art and Culture		
Voted				12		
	Orig	ginal	14,62,47,000	17.91.17.000	12.27.10.010	
	Sup	plementary	3,18,70,000	17,81,17,000	12,37,10,813	-5,44,06,187
	Am	ount surrendered	during the year (Marc	ch 2003)		3,74,05,000
Notes	and Com	iments:				
REVE Voted	NUE					
(a) through	As supplei	the expenditure c nentary grant of F	lid not come even Rs. 34.92 lakh proved	up to the original pro injudicious.	ovision, augmentation of	of provision
(b) 2003, r	Aga esulting	inst the available on excess surrend	saving of Rs.77.52 er of Rs. 0.01 lakh.	lakh; a sum of Rs. 77	.53 lakh was surrendere	ed in March
(c)	Savi	ngs occurred mair	nly under:			
	Head(s)	19	Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	03	General Education University and Hi Direction and Ado	gher Education =			

Reduction in provision by surrender (Rs. 16.44 lakh) and by re-appropriation (Rs. 15.12 lakh) was stated to be non-filling up of vacant posts and was stated to be based on actual requirement.

104.70

104.71

+0.01

136.26

-31.56

Grant No.39 - Education (Higher) Department - Contd.

	Head	l(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(ii)	2203 107	Technical Education Scholarships (State Plan) O.	7.00	1.50		
		R.	-5.5()	1.50	1.50	
stated	Re to be ba	duction in provision by surnsed on actual requirement.	render of (Rs	. 2.70 lakh) and by	re-appropriation (Rs. 2.80	lakh) was
(iii)	112	Engineering/Technical Co O.	lleges and Ins 258.91			
		R.	-37.57	221.34	221.30	-0.04
well a vacan	is augme t posts a	duction in provision by sur- entation of provision of Rs. on and based on actual requirements wing of Rs. 31.46 lakh occur	6.82 lakh by i ent.	e-appropriation was	s stated to be due to non-fill	lakh) as ing up of
(iv)	800 (667)	Other Expenditure College of Arts and Crafts O.				
		R.	-13.53	13.23	13.22	-0.01
stated	Rec to be ba	duction in provision by surresed on actual requirement ar	ender of (Rs. nd also due to	2.23 lakh) and by r non-filling up of va	e-appropriation (Rs. 11.30 locant posts.	akh) was
(d)	Sav	vings mentioned at (c) above	was partly co	ounterbalanced by e	xcess under:	
(i)	2202 03 103	General Education University and Higher Edu Government Colleges and O. 1				
		R.	8.22	1443.32	1443.33	+0.01
	Au	gmentation of provision by r	e-appropriatio	on was stated to be l	pased on actual requirement.	
(ji)	2204 102 (674)	Sports and Youth Services Youth Welfare Programme National Cadet Corps O.	for Students			
		R.	10.34	52.63	52.63	
	Aug	gmentation of provision by r	e-appropriatio	on was stated to be b	pased on actual requirement.	
(iii)	(675)	National Services Scheme O.	1+			
		R.	2.50	19.50	19.52	+0.02
	Aus	mentation of provision by r	e-appropriatio	on was stated to be h	pased on actual requirement	

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

Actual excess of Rs. 3.00 lakh occurred under this head in 2001-2002 also.

Grant No.39 - Education (Higher) Department - Contd.

	Head	(s)		Total Graut	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(iv)	2205 800 (672)	Art and Culture Other Expenditure Antiquities and Art Trea	isury			
		R.	1.62	1.62	1.63	+0.01

Creation of provision through re-appropriation was stated to be based on actual requirement,

CAPITAL

Voted

- (a) As the expenditure did not come even up to the original provision, augmentation of provision through supplementary grant of Rs. 318.70 lakh obtained in March 2003 proved injudicious.
- (b) Against the available saving of Rs.544.06 lakh; a sum of Rs. 374.05 lakh was anticipated and surrendered in March 2003.
- (c) Savings occurred mainly under:

	Head	(s)		Т	otal Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	4202	Capital Outlay on Educ	ation, Sports,	Art an	d Culture		
	01	General Education					
	203	University and Higher I	Education				
		Ο.	88.92				
		S.	31.85		108.72	101.72	-7.00
		R.	-12.05			31	7.00

Augmentation of provision through supplementary grant of Rs. 31.85 lakh obtained in March 2003 and reduction of provision of Rs. 12.05 lakh by surrender was stated to be based on actual requirement.

(ii) (678) Grant to Tripura University (C.S.S.)
O. 1000.00

R. -400.00

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

- (iii) 02 Technical Education
 - 104 Polytechnics
 - (691) Externally Aided Project (SPIU)

(third Technician Education Project) Reimbursable O. 344.00

). 344.00

S. 26.00

207.00

-163.00

Augmentation of provision by supplementary grant was stated to due to EAP Scheme under State Plan as approved by the Planning Commission.

370.00

As the expenditure did not come even up to the original provision, augmentation of provision in March 2003 proved wholly unjustified.

Reasons for final excess of Rs. 170.00 lakh have not been intimated (September 2003).

Grant No.39 -Education(Higher)Department - Concld.

	Head	(s)		Total Grant	Actual	Excess +
					Expenditure (In lakh of rupees)	Saving -
(iv)	04 105	Art and Culture Public Libraries (Plan)				
	103	O.	21.00	4.00	4.00	
		R.	-17.00	4.00	4.00	879
	Red	duction in provision by re-ε	ppropriation v	was stated to be base	ed on actual requirement.	
(d)	Sav	ring mentioned at (c) above	was partly co	unterbalanced by ex	xcess under:	9
(i)	4202 01 202	Capital Outlay on Education General Education Secondary Education		rt and Culture		
	(666)	College of Teacher Educa				
		R.	40.00	40.00	40.00	(1998)
funds	Aug by the G	gmentation of provision by overnment of India for imp	re-appropria lementing the	tion in March 2003 scheme.	3 was stated to be due to re	elease of
(ii)	02	Technical Education				
	105	Engineering/Technical Co		titutes		
		O. S.	5.00 10.85	30.60	30.59	0.01
		R.	14.75	30.00	30.39	-0.01

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

Reasons for final saving have not been intimated (September 2003).

Grant No. 40 – Education (School) Department

Major Ho	ead(s)		Total Grant Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REVENUE					
2202 2236	General Education Nutrition	1			
Voted	Original Supplementary Amount surrendered	3,46,66,45,000 26,88,99,000 d during the year	373,55,44,000	370,78,16,401	-2,77,27,599 Nil
CAPITAL					
4202	Capital Outlay on	Education, Sports,	Arts and Culture		
Voted	Original	17,86,95,000	17,86,95,000	4,41,27,000	-13,45,68,000
	Amount surrendered	d during the year (M	Iarch 2003)		4,44,90,000
Notes and Con	nments:				
REVENUE Voted					
(a) through supple			up to the original provas proved injudicious.		of provision
(b) control over the	No part of saving of budgetary system.	f Rs.3059.41 lakh v	was surrendered during	g the year which indic	cated lack of
(b)	Saving occurred ma	inly under:			
Head(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
-(i) 2202 01 102	General Education Elementary Education Assistance to Non-CO.		Schools	a a la pecs)	
	R.	-81.51	380.99	380.99	***
	Reduction in provisi	on by re-appropriati	on was stated to be ba	ased on actual requirer	nent.
	Saving of Rs.31.011	akh occurred under	this head in 2001-2002	2 also.	

		Grant 110. 40. Educ	uuon (o				201
	Head(s	s)		Total Graut	Ext	Actual penditure th of rupces)	Excess + Saving •
(ii)	106 (682)	Teachers and Other Services Operation Black Board(C.S. O.			411		5954:
		R.	-304.00		2000		
by the	Governi	Withdrawal of entire provisi ment of India.	ion by re-ap	propriation was	stated to be	due to non-releas	se of funds
		Saving of Rs.499.10 lakh wa	ns occurred i	under this head o	during 2001-	2002 also.	
(iii)	02 001 (745)	Secondary Education Direction and Administratio Vocationalisation of Second O.	n ary Educatio 15.00		0.10		-0.10
		R	-14.90		0.10	(10.00)	3: 0.10
Gover	nment of	Reduction in provision by r f India.	e-appropria	tion was stated t	to be due to	non-release of fi	ands by the
		Reasons for non-utilisation	of remaining	g provision have	not been int	imated (Septembe	er 2003).
		Saving of Rs.25.50 lakh was	s occurred u	nder this head du	aring 2001-2	2002 also.	
(iv)	004 (104)		s 2119.48 823.82	1287	7.68	12868.98	-8.70
		S. R.	-65.62	1207	7.00	12000.50	
requir	ement.	Augmentation of provision					
by re-	appropri	Reduction in provision of Fation was stated to be based or	Rs.230.05 la on actual req	kh as well as add Juirement.	dition to the	provision of Rs.	164.43 lakh
		Savings of Rs.2440.30 lakh	was occurre	ed under this hea	ıd in 2001-20	002 also.	
		Reasons for final saving har	ve not been	intimated (Septe	mber 2003).		
(v)	(852)	Establishment of State Oper O.	n School (C 10.00	.S.S.)			304
		R.	-10.00		***		
by Go	overnmei	Withdrawal of entire provint of India.	sion by re-a	ppropriation was	s stated to be	e due to non-relea	ise of funds
(vi)	107	Scholarships O.	135.22	(58.33	72.44	+4.11
		R.,	-66.89				
		Reduction in provision by	re-appropria	tion was stated to	o be based o	n actual requirem	ent.

Reasons for final excess have not been intimated (September 2003).

	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(vii)	110	Assistance to Non-govern O.	nment Secondar 1874.25	y Schools		
		R.	-295.65	L578.60	1578.60	(5.5.5)
stated	to base	Reduction in provision be on actual requirement.	y Rs.297.65 lak	h and addition of R	ts.2.00 lakh by re-appro	priation was
		Saving of Rs.44.15 lakh v	was occurred un	der this head in 200	1-2002 also.	
(viii)	103 (739)	Sanskrit Education Assistance for Teaching S O.	Sanskrit in Seco 200.00	ndary Education (C	.S.S.) (Plan)	
		R.	-200.00		•••	• • •
by Go	vernmei	Withdrawal of entire provint of India.	vision by re-app	propriation was state	ed to be due to non-relea	use of funds
(d)		Saving at (c) above was p	artly counterba	lanced by excess un-	der:	
	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2202 01 104	General Education Elementary Education Inspection O.	1017.06	1089.82	1081.96	-7.86
		R.	72.76			7.00
		Augmentation of provisio	n by re-appropr	iation was stated to	based on actual requiren	ient.
		Reasons for final saving o	f Rs.7.86 lakh l	nave not been intima	ated (September 2003).	
(ii)	106 (681)	Teachers and Other Service Government Primary School.		-Plan)	22	
		S. R.	960.24 279.09	14719.48	14459.83	-259.65
be base	ed on ac	Augmentation of provisio tual requirement.	n by supplemer	ntary grant as well a	s by re-appropriation w	as stated to
		Reasons for final saving h	ave not been in	imated (September	2003).	
(iii)	(701)	Sarva Shiksha Abhiyan (C	2.S.S.) (Plan) 150.00			
		R.	295.37	445.37	445.37	492)

Addition to the provision by re-appropriation was stated to be due to release of funds by the Government of India for implementing the scheme.

	He	ad(s)	100	Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(iv)	10 (684	The second second	ning g Institute (C.S.S.) (Plan) 10.00			
		R.	89.50	99.50	99.5()	14(4)
Gove	ernment	Addition to the of India for imple	ne provision by re-appropri ementing the scheme.	ation was stated to	be due to release of	funds by the
(v)		State Plan O.	142.63			
		R.	11.16	153.79	150.69	-3.10
re-ap	propriat	Addition to ion was stated to	the provision by Rs.12.t be based on actual requirem	06 lakh and redu ent.	iction of Rs.0.90 1	akh through
		Reasons for fin	nal saving have not been inti	mated (September 2	2003).	
(vi)	800 (744)		ture of Food Grain under Mid-E 30.00	Day-Meal (C.S.S.) (F	Plan)	
		R.	13.25	43.25	43.25	***
Govei	nment (Addition to the of India for impler	provision by re-a ppropria	tion was stated to l	pe due to release of t	unds by the
(vii)	02 004 (686)	Secondary Educ Research and Tr State Institute of O.	cation raining f Education (State Plan) 48.35			
		R.	4.15	52.50	51.96	-0.54
		Addition to the p	provision by re-appropriatio	n was stated to be b	ased on actual require	ment.
			I saving have not been intin			
(viii)	104 (851)	Teachers and Ot				
		R.	105.00	125.00	125.00	17.0°
Govern	ment of	Addition to the planting for implemental and in the planting to the planting t	provision by re-appropriation	on was stated to be	e due to release of fu	nds by the
(ix)		(State Plan) R.				
			14.15	14.15	14.15	(1611/4)
		Provision made b	y re-appropriation was state	d to be based on ac	tual requirement.	

	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(x)	191	Assistance to Local Bodies f. O.	or Secondar 55.50	y Education	546;	
		R.	24.50	80.00	90.08	**(*)
		Addition to the provision by	re-appropri	ation was stated to be	e based on actual require	ment.
(xi)	05 102 (688)	Language Development Promotion of Modern Indian Hindi Language (Non-Plan)		and Literature		
		O.	54.13	56.90	56.90	
		R.	2.77	30.70	30.90	•••
		Addition to the provision by	re-appropria	ation was stated to be	e based on actual require	ment.
(xii)	(742)	Muktab Madrassa (C.S.S.) (F O.	lan) 20.00			
		R.	25.72	45.72	45.72	•••
Gover	nment o	Addition to the provision by findia for implementation of the	re-appropi ne scheme.	riation was stated to	be due to release of fu	ınds by the
(xiii)	103 (736)	Sanskrit Education Assistance to Eminent Sanskr O.	rit Pandits in 4.00	n Indigent Circumsta	inces (C.S.S.) (Plan)	
,		R.	2.95	6.95	6.10	-0.85
Goveri	nment o	Addition to the provision by India for implementation of the Reasons for final saving have	ne scheme.			nds by the
	200		not been m	umated (September)	2003).	
(xiv)	200	Other Languages Education O.	49.13	70.00		
		R.	29.89	79.02	79.02	•••
	E	Addition to the provision by r	e-āppropria	tion was stated to be	based on actual requirer	ment.
(xv)	80 001	General Direction and Administration				
		O. 7	772.01	0.40.55	040.51	
		R.	76.55	848.56	848.51	-0.05
		Addition to the provision by r	e-appropria	tion was stated to be	based on actual requirer	nent.

	Head	(s)	То	tal Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(xvi)	800 (740)	Other Expenditure Tripura Education Cor O.	nmission (Non-Plan) 4.16			
		R.	2.69	6.83	5 6.86	+0.01
		Addition to the provisi	on by re-appropriation	was stated to l	pe based on actual require	ment.
		Reasons for final savin	g have not been intim	ated (Septembe	r 2003).	
CAPI Voted				B)		
(a) surrer	ndered di	Against the available uring March 2003 which		.68 lakh, Rs.	444.90 lakh were antic	ipated and
(b)		Saving occurred mainl	y under:			
	Head(s)	То	tal Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	4202 01 201 (121)	Capital Outlay in Educ General Education Elementary Education PMGY (Plan)		Culture		
		O. R.	572.00 -278.00	294.00	294.00	
		Reduction in provision	by surrender was state	ed to be due to	reduction of plan size.	70
(ii)	(681)	Government Primary S O.	chool (Plan) 64.00			
		R.	-40.00	24.00		-24.00
stated	to be du	Reduction in provision e to reduction of plan siz			re-appropriation Rs.17.0	0 lakh was
2003)		Reasons for non-utilisa	ation of entire remain	ing provision b	nave not been intimated (September
(iii)	(684)	District Institute of Edu O.	icational Training (Pla 3.00	ın)		
		R.	-3.00	1/2	***	*****
		Withdrawal of entire pu	ovision by surrender	was stated to be	due to reduction of plan	size.
iv)	(731)	Inspection (Plan) O.	32.00			
		R.	-32.00			Casida
		Withdrawal of entire pr	ovision by surrender v	was stated to be	due to reduction of plan :	size.

Grant No. 40:Education (School) Department - Contd.

	Head(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(v)	(732)	Upgradation of Prin O.	nary and Upper Prim 908.00	ary Schools (C.S.S. 908.00		-908.00
					n intimated (September 20	
(vi)	202 (686)	Secondary Educatio Strengthening of SC O.				
		R.	-10.00	2.2	100	ner.
Gover	nment o		e provision by surre	nder was stated to b	be due to non-release of fu	ands by the
(vii)	(733)	Government Second	lary School 63.00			
		R.	-48.55	14.45	5 47.77	+33.32
		Reduction in provisi	ion by re-appropriati	on was stated to be	based on actual.	
		Reasons for final ex	cess of Rs.33.32 lak	h have not been inti	mated (September 2003).	
(viii)	(735)	Implementation of NO.	New Educational Ted 4.00	chnology (C.S.S.) (F	Plan)	
		R.	-4.00			• • • •
Gover	nment o		e provision by surre	nder was stated to b	be due to non-release of fu	ands by the
(ix)	(600)	General O.	30.95	8.50) 8.50	
		R.	-22.45	0.50	0.50	(চতত) ব
		Reduction in provisi	ion by re-appropriati	on was stated to be	based on actual,	
(x)	02 202 (856)	Technical Education Secondary Educatio Improvement of Sci O.	n			
		R.	97.90	02.10)	-2.10

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

Reasons for non-utilisation of remaining provision have not been intimated (September 2003).

Grant No. 40:Education (School) Department - Concld.

(c) Saving mention at (b) above was partly counterbalanced by excess mainly under:

	Head	(s)	То	tal Grant	Actual Expenditure (In lakh of rup	9	Excess + Saving -
(i)	4202 01 201 (118)	Capital Outlay in Education, General Education Elementary Education Border Area Development P		Culture			
		R.	45.00	45.00	45	.00	9900
(ii)	202 (042)	Secondary Education finance commission Award	¥	20			
		R.	20.00	20.00	20	.00.	***
(iii)	(874)	ACA-Improvement of Physi	cal facilities in I	High and H.S. So	choots in Tripura		
		R.	26.00	26.00	26	.00	909080

Reasons for incurring expenditure in the above 3 (three) cases without authorised budget provision have not been intimated (September 2003).

Grant No.41 -Education (Social) Department

Major Head(s)			Total Grant Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.	
REVE	NUE					
	2202 2235 2236	General Edu Social Securi Nutrition	cation ty and Welfare			
Voted	0.1		56.00.75.000			
		ginal	56,90,75,000	62,31,20,000	60,73,87,381	-1,57,32,619
	Sup	oplementary	5,40,45,000			
	An	nount surrender	ed during the year			Nil
Notes a	ınd Cor	nments :				
REVE	NUE					
Voted (a) March (b)	2003 w	as excessive.		33 lakh; supplementary g 33 lakh was surrendered.	rant of Rs. 5,40.45 lak	ch obtained in
of Nut	on and ritious	Administration	(Non-Plan) and Rs. (er Major Head 2202-Ge 0.85 lakh under Major H utrition Programme (BM	ead 2236-Nutrition-02	2-Distribution
	Head	(s)		Total Grant	Actual Expenditure	Excess +
(i) 2235 Social Security and Welfare 02 Social Welfare		` '			(In lakh of rupees)	Saving -
(i)	02	Social Securi Social Welfar	re			
(i)		Social Securi Social Welfar			(In lakh of rupees)	Saving -
(i)	02	Social Securi Social Welfar Direction and	e Administration	3,32.64		
(i) posts.	02 001	Social Securi Social Welfar Direction and O.	Administration 5,25.73 -1,93.09	3,32.64 on was stated to be mai	(In lakh of rupees) 2,52.80	Saving - -79.84
	02 001 Re-	Social Securice Social Welfard Direction and O. R. duction in prov	Administration 5,25.73 -1,93.09	on was stated to be mai	(In lakh of rupees) 2,52.80	Saving - -79.84
	02 001 Rec	Social Securice Social Welfard Direction and O. R. duction in provessions for saving	Administration 5,25.73 -1,93.09 rision by re-appropriating have not been intimated	on was stated to be mai	(In lakh of rupees) 2,52.80 nly due to non-filling	Saving - -79.84
	02 001 Rec	Social Securi Social Welfar Direction and O. R. duction in provasons for saving tual saving of F	Administration 5,25.73 -1,93.09 Vision by re-appropriation g have not been intimated. Rs. 3,34.17 lakh occurrence.	on was stated to be mained (September 2003). Red under this head in 200 hildren (C.S.S.)	(In lakh of rupees) 2,52.80 nly due to non-filling 1-2002 also.	Saving79.84 up of vacant
posts.	02 001 Re- Re- Ac	Social Securice Social Welfard Direction and O. R. duction in provential saving of Ferromagnetis welfare of Head Integrated Eduction Social Security Secur	Administration 5,25.73 -1,93.09 rision by re-appropriation g have not been intimated as 3,34.17 lakh occurrence andicapped accation for Disabled C	on was stated to be mained (September 2003). Red under this head in 200 hildren (C.S.S.)	2,52.80 nly due to non-filling 1-2002 also.	-79.84 up of vacant

Reasons for saving have not been intimated (September 2003).

Actual saving of Rs. 25.75 lakh occurred under this head in 2001-2002 also.

Grant No.41 –Education (Social) Department – Contd.

	Hea	d(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess - Saving
(iii)	10: 72:	- Cirtue	hi Yojana (C.S.S.) 50.00			
		R.	-25.00	25.00	25.00	1899
othe	R r charges	eduction in provis	ion by re-appropriation	was stated to be b	pased on less requirement of	of fund for
(iv)	03 101	National Social National Old Ag O.	Assistance Programme ge Pension Sch eme (C.S 5,43 .70	3.S.)		
		R.	-5,43.70	/***	***	960
basec	W I on actu	ithdrawal of entire al requirement.	provision of Centrally	Sponsored Scheme	by re-appropriation was st	ated to be
(v)	(101)	National Old Ag O.	e Pension Scheme (Stat 1,43.54	te Plan)		
		R.	85.11	2,28.65		-2,28.65
	Au	gmentation of prov	vision by re-appropriation	on was stated to be	based on actual requirement	
(Septe		asons for subseque			d provision have not been	
(vi)	102	National Family 1 O.	Benefit Scheme (C.S.S. 80.00)		
		R.	-80.00	***		16
Gover	Wit nment of	hdrawal of entire India' towards Gr	p rov ision by re-a pprop a nts- in-Aid/C ontr ibutio	oriation was stated ons/Subsidies.	as 'latest expected receipt	from the
	Act	ual saving of Rs. 1	6.81 lakh occurred unde	er this head in 2001	-2002 also.	
(vii)	103	National Maternit O.	y Benefit Scheme (C.S. 60.00)	S.)		
		R.	-60.00	***	900	(444)
Govern	With nment of	ndrawal of e ntire _J India' to war ds Gra	provision by re-a ppropi ants-in-Aid/C ont ribution	riation was stated ans/Subsidies.	is 'latest expected receipt f	rom the
(viii)	02 800	Nutrition Distribution of Nu Other Expenditure O.	tritious Food and Bever (BMS/PMGY) (Plan) 1,32.00	rages		3
				93.88	77.87	

Reduction in provision by re-appropriation was stated to be based on actual requirement of fund towards materials and supplies.

Reasons for saving have not been intimated (September 2003).

Grant No.41 -Education (Social) Department - Contd.

(d) Apart from excess of Rs. 0.84 lakh under Major Head 2235-Social Security and Welfare-02- Social Welfare-101- Welfare of Handicapped-713- Institute for the Deaf and Hard of Hearing (Non-Plan), Rs. 0.57 lakh under 104-Welfare of Aged, Infirm and Destitute-720- Home for Destitute Women (Non-Plan), Rs. 0.70 lakh under 106-Correctional Services-721- Juvenile Home (State Plan), saving was partly offset by significant excess under:-

	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2202 01	General Education				
		Elementary Educa Teachers and othe	non r Services (Non-Plar	1)		
		O.	4,71.43	• /		
		R.	-8.33	4,63.10	4,93.85	+30.75

Reduction in provision by re-appropriation was stated to be mainly due to non-filling up of vacant posts.

Reasons for excess have not been intimated (September 2003).

Actual excess of Rs. 77.48 lakh occurred under this head in 2001-2002 also.

(ii) 04 Adult Education

200 Other Adult Education Programmes (Non-Plan)

D. 20,28.34

20,08.67

20,37.15

+28.48

R.

posts.

-19.67

Reduction in provision by re-appropriation was stated to be mainly due to non-filling up of vacant

42.41

98.08

Reasons for excess have not been intimated (September 2003).

Actual excess of Rs. 1,46.69 lakh occurred under this head in 2001-2002 also.

- (iii) 2235 Social Security and Welfare
 - 02 Social Welfare
 - 101 Welfare of Handicapped
 - (714) Institute for the Blind

O.

R.

41.59

0.82

98.31

+55.90

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

Reasons for excess have not been intimated (September 2003).

(iv) 102 Child Welfare

(715) Children's Home for Boys and Girls

O.

97.14

0.94

R.

98.82

+0.74

Augmentation of provision by re-appropriation was stated to be based on actual requirement mainly for 'others' and other charges.

Reasons for excess have not been intimated (September 2003).

Grant No.41 - Education (Social) Department - Contd.

	Head((s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(v)	(716)	Integrated Chi	ild Development Scheme	e (C.S.S.)		
		O.	12,60.00			
		S.	27.53	19,49.54	18,65.74	-83.80
		R.	6,62.01			

Augmentation of provision by supplementary grant and re-appropriation was stated to be the expected receipt from the Government of India towards 'others' and mainly training respectively.

Reasons for the final saving have not been intimated (September 2003).

(vi) 103 Women's Welfare

R.

(718) Mahila Ashram (Non-Plan)
O. 14.97
20.16 20.49 +0.33
R. 5.19

Augmentation of provision by re-appropriation was stated to be based on actual requirement of fund mainly for Grants-in-Aid/Contributions/Subsidies and Other Charges.

Reasons for excess have not been intimated (September 2003).

(vii) 104 Welfare of Aged, Infirm and Destitute

(719) Infirmary (Non-Plan)
O. 20.99

3.00

23.84

-0.15

Augmentation of provision by re-appropriation was stated to be based on actual requirement of fund mainly for 'others' and other charges.

Reasons for final saving have not been intimated (September 2003).

(viii) 107 Assistance to Voluntary Organisations
O. 37.93
40.68 40.68 ...

Augmentation of provision (net figure) by re-appropriation was stated to be based on actual requirement of more fund for assistance to Social Welfare Board/Nagar Panchayat/Municipal Council in the Non-Plan section than that in the Plan section.

Reasons for final saving have not been intimated (September 2003).

(ix) 60 Other Social Security and Welfare Programme

102 Pension under Social Security Scheme

(723) Subsistence Allowance to Physically Handicapped (Non-Plan)

O. 40.30 S. 14.18 R 13.57

68.06

+0.01

Augmentation of provision by supplementary grant (Rs. 14.18 lakh) and re-appropriation of (Rs. 13.57 lakh) was stated to be due to requirement of additional fund for Old Age Pension and Pension/Gratuities Respectively.

68.05

Reasons for excess have not been intimated (September 2003).

Grant No.41 - Education (Social) Department - Concld.

(e) Instances of creating provision by re-appropriation without the knowledge of the Legislature have been noticed in the following 2 (two) cases. Token budget provision could have been made in such cases.

	Head	(S)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2235 02 101 (714)	Social Security and V Social Welfare Welfare of Handicap Institute for the Blind	ped			
		R.	60.35	60.35	ne:	-60.35
	Cre	eation of provision by	re-appropriation		sed on actual requirement	of fund for

Grants-in-Aid/Contributions/Subsidies.

Reasons for subsequent non-utilisation of the entire provision have not been intimated (September 2003).

(ii) 03 National Social Assistance Programme
102 National Family Benefit Scheme (State Plan)

R. 1,05.80 1,05.80 72.35 -33.45

Creation of provision by re-appropriation was stated to be based on actual requirement of funds for Pension/Gratuities.

Reasons for incurring expenditure without authorised budget provision have not been intimated (September 2003).

Grant No. 42 – Education (Sports and Youth Programme) Department

			*			
Major	Major Head(s)		Total Grant	Actual	Excess +	
			Rs.	Expenditure Rs.	Saving - Rs.	
REVENUE						
2204 2552	The state of the s	i Services reas				
Voted						
	Original	12,06,16,000				
	Supplementary	1,68,70,000	13,74,86,000	11,17,38,081	-2,57,47,919	
	Amount surrendere	d during the year (M	1arch 2003)		9,29,000	
CAPITAL						
4202	Capital Outlay on	Education, Sports,	Art and Culture			
Voted						
	0 ' ' '					

Original 23,33,53,000 25,04,88,000 1,89,34,940 -23,15,53,060 Supplementary 1,71,35,000

Amount surrendered during the year (March 2003)

5,48,14,000

Notes and Comments:

REVENUE

Voted

- As the expenditure fell short of the original provision, supplementary grant of Rs.168.70 lakh obtained in March 2003 was wholly unnecessary.
- Out of the available saving of Rs.2,57.48 lakh; Rs.9.29 lakh only were anticipated and surrendered in March 2003.
- Apart from saving of Rs.0.53 lakh under Major Head 2204-Sports and Youth Services 800-Other Expenditure (State Plan), savings occurred under:

	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2204 101	Sports and Youth Services Physical Education O.	1139.49			
		R.	-8.66	1130.83	1093.98	-36.85

Anticipated saving (Net figure of surrender Rs.8.94 lakh and Re-appropriation Rs. 0.28 lakh) was stated to be due to non-filling up of vacant posts.

Reasons for saving have not been intimated (September 2003).

Actual saving of Rs.74.27 lakh occurred under this head in 2001-02 also.

Grant No. 42 - Education (Sports and Youth Programme) Department - Contd.

Major Head(s)			Total Grant	Actual	Excess +	
				Rs.	Expenditure Rs.	Saving - Rs.
(ii)	(746)	Introduction	on of yoga in Schools in Tripur.	a(C.S.S.)		
		O.	2.00			
		S.	151.65	154.17	975	-154.17
		R.	0.52			137 111 7

Augmentation of provision by supplementary grant and re-appropriation (both obtained on 31st March 2003) was stated to be due to receipt of sanction by and latest expected receipt from the Government of India respectively towards other charges,

Reason for subsequent non-utilisation of the entire provision have not been intimated (September 2003).

Entire provision of Rs.3.00 lakh was surrendered in 2001-02 under this head.

(iii) (103) Youth Welfare Programmes for Non-Students(C.S.S.) (Plan)
O. 7.94

7.42 2.26 -5.16
R. -0.52

Reduction in provision by re-appropriation was stated to be due to latest expected receipt of funds from the Government of India.

Reason for saving have not been intimated (September 2003).

Actual saving of Rs.10.68 lakh occurred under this head in 2001-02 also.

- (iv) 2552 North Eastern Areas
 - 101 Physical Education
 - (747) Development of Sports activities in North Eastern Areas(Plan)
 O. 34.95

S. 17.05

52.00 -52.00

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

Reason for subsequent non-utilisation of the entire enhanced provision have not been intimated (September 2003).

CAPITAL

Voted

- (a) In view of the huge overall saving to the tune of Rs.2315.53 lakh, Supplementary grant of Rs.171.35 lakh obtained in March 2003 was totally unnecessary.
- (b) Out of the huge available saving of Rs.2315.53 lakh, Rs.548.14 lakh only could be anticipated and surrendered in March 2003.

Grant No. 42 - Education (Sports and Youth Programme) Department - Coucld.

(c) Saving occurred under:

	Head	(s)		Total Grant	Actua Expendit (In lakh of 1	ture	Excess + Saving -
(i)	4202 03	Capital Outlay on Education Sports and Youth Services Sports Stadia	on, Sports, Art	and Culture			
	800	Other Expenditure (C.S.S.))				
		Ο.	2315.53		¥7		
		R.	-548.14	1767.39		***	-1767.39

Anticipated saving by surrender was stated to be due to non-receipt of funds from the Government of India.

Reasons for subsequent non-utilisation of the entire remaining provision have not been intimated (September 2003).

Grant No. 43 – Finance Department

Majo	or Head(s)		Total Grant/ Appropriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
2/29	1049 Interest Payn1052 Secretariat G1071 Pensions and	nents eneral Services Other Retirement Ber s General Services	nefit		
Voted					
	Original	216,39,95,000			
	Supplementary	29,32,95,000	245,72,90,000	227,07,87,387	-18,65,02,613
Charged	Amount surrendere	ed during the year			Nil
	Original	292,53,31,000	292,53,31,000	254,04,87,438	-38,48,43,562
	Amount surrendere	d during the year (Mare	ch 2003)		33,42,72,000
60 60	70 Capital Outla 103 Internal Debt 104 Loans and Ad	y on Other Administra of the State Governme vances from the Centr ernment Servants etc.	ent		
Voted					
	Original	14,27,00,000	14,27,00,000	804,66,848	-6,22,33,152
	Amount surrendere	d during the year (Marc	h 2003)		213,59,000
Charged	Original	44,49,60,000	44.00.24.000	000000	
	Supplementary	38,64,000	44,88,24,000	303,09,11,788	+258,20,87,788
	Amount surrendered	d during the year			Nil
Notes and O	Comments:				

Notes and Comments:

REVENUE Voted

- No part of the huge saving of Rs. 1865.03 lakh was surrendered during the year. (a)
- In view of the total saving of Rs. 1865.03 lakh, the supplementary provision of Rs. 2932.95 lakh (b) obtained in March 2003 proved excessive and could have been restricted to token provision wherever necessary.

Grant No. 43 - Finance Department - Contd.

(c) Saving occurred under:

	Head	(s)	Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	01 01 102	Pensions and Other Retirement Benefits Civil Commuted Value of Pensions (Non-Plan O. 2502.66			
		R2.66	2500.00	288.56	-2211.44

Reduction in provision by re-appropriation was based on actual requirement.

Reasons for final saving have not been intimated (September 2003).

(ii) (104) Gratuities (Non-Plan)
O. 4370.78
S. 126.56 4500.00 1699.65 -2800.35

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

Reduction in provision by re-appropriation was based on actual requirement.

(iii) 105 Family Pensions (Non-Plan)
O. 6244.97
S. 255.03
6500.00 5756.47 -743.53

Reduction in provision by re-appropriation was based on actual requirement.

(iv) 111 Pensions to Legislators (Non-Plan) O. 13.84 S. 1.16

Augmentation of provision by supplementary grant in the above 2 (two) cases (Sl No. iii & iv) was stated to be based on actual requirement (September 2003).

Reasons for saving in the above 3 (three) cases (Sl. No. ii to iv) have not been intimated (September 2003).

(d) Saving was counter balanced by excess under:

	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2071 01	Pensions and Civil	Other Retirement Benefi	ts		
	101	Superannuati	on and Retirement Allow	ances (Non-Plan)		
		Ο.	8499.34	74 3		
		S.	2500.66	11000.00	14908.11	+3908.11

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

Reasons for incurring huge expenditure in excess of the budget provision have not been intimated (September 2003).

Grant No. 43 – Finance Department – Contd.

Charged

- Against the available saving of Rs. 3848.44 lakh, a sum of Rs. 3342.72 lakh only were anticipated (a) and surrendered in March 2003.
- (b) Savings occurred under:

	Head	(s)		Total - Appropriation	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2049	Interest Payments				
	01	Interest on Internal Do	ebt	E		
	101	Interest on Market Lo	ans			
		О.	5962.00			
			14	5400.00	5373.52	-26.48
		R.	-562.00			

Reduction in provision by re-appropriation of Rs. 24.76 lakh as well as surrender of Rs. 537.24 lakh was stated to be based on actual requirement.

Reasons for final saving have not been intimated (September 2003).

(ii) Interest on Investment in Special Central Government Securities Issued against Net Collection of Small Savings.

2890.76 Ο.

-225.76

2665.00 2722.85 +57.85

R.

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

Reasons for final excess have not been intimated (September 2003).

Management of Debt (iii) 305 O.

22.03

9.36

+9.36

R.

-22.03

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

Reasons for incurring expenditure after withdrawal of entire provision have not been intimated (September 2003).

- (iv) Interest on Small Savings, Provident Funds etc.
 - Interest on State Provident Funds.
 - Interest on General Provident Funds (762)

O.

10386.00

8446.65

7874.62

-572.03

R.

-1939.35

- (v) Interest on Loans and Advances from Central Government
 - Interest on Loans for State/Union Territory Plan Schemes

O.

5821.33 5470.50

5379.81

-90.69

R.

-350.83

Grant No. 43 - Finance Department - Contd.

Head	(s)	Total Appropriation	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(vi) 102	Interest on Loans for Central Pla O. 25.5			
	O. 25.53	13.00	13.50	+0.50
	R12.53	3		1
(vii) 104	Interest on Loans for Non-Plan S			
	O. 3726.42	3477.66	3490.28	. 12.62
	R248.76		3490.28	+12.62

Reduction in provision by surrender in the above 4 (four) cases (Sl. No. iv to vii) was stated to be based on actual requirement.

Reasons for final saving in respect of Sl. No. iv & v and final excess in respect of Sl. No. vi to vii have not been intimated (September 2003).

(c) Savings was partly offset by excess under:

	Head	(s)			Total Appropriation	Actual Expenditure (In lakb of rupees)	Excess + Saving -
(i)	2049	Interes	st Payments)*			
	03		-	Savings, Providen	t Funds etc.		
	104			ovident Funds			
	(764)				rs Provident Fund		
		O.		22.71			
					28.10	33.86	+5.76
	525	R.		5.39		23700	15.70

Addition in provision by re-appropriation was stated to be based on actual requirement.

Reasons for final excess have not been intimated (September 2003).

(ii) 04 Interest on Loans and Advances from Central Government 105 Interest on Loans for Special Plan Schemes

O. 202.44

R. 16.96

219.40 210.32 -9.08

Addition to the provision by re-appropriation was stated to be based on actual requirement.

Reasons for final excess have not been intimated (September 2003).

(iii) 106 Interest on Ways and Means Advances
O. ... 22.74 +22.74

32.30

Incurring of expenditure without any budget provision proves lack of financial foresight.

(iv) 107 Interest on Pre 1984-85 Loans

O. 38.52

R. -6.22

122.99

+90.69

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

Reasons for final excess have not been intimated (September 2003).

Grant No. 43 – Finance Department – Contd.

CAPITAL Voted

(i)

(a) Out of the total saving of Rs. 622.33 lakh, Rs. 213.59 lakh only were anticipated and surrendered in March 2003.

(b) Saving occurred under:

Head(s)			Total Grant	Actual Expenditure (In lakh of rupees)		Excess + Saving -
4070	Capital Outlay on Other	Administrative	Services			
800	Other Expenditure					
(042)	Finance Commission Av	/ard(Plan)				
	O.	37.00				
			22.91	1	1.81	-11.10
	R.	-14 09				

Reduction in provision by surrender was stated to be due to release of less funds by the Government of India.

Reasons for final saving have not been intimated (September 2003).

(ii) (767) Provision for Distribution under Functional Head of Account (Plan)

O. 170.00

-170.00

Withdrawal of entire provision by surrender was stated to be due to distribution of amount in the various heads.

(iii) 7610 Loans to Government Servant Etc.

> House Building Advances (Non-Plan) 201

> > Ō. 840.00

R.

-70.00

Reduction in provision by re-appropriation of Rs. 40.50 lakh as well as surrender of Rs. 29.50 lakh was stated to be based on actual requirement.

Reasons for final saving have not been intimated (September 2003).

(iv) 202 Advances for Purchase of Motor Conveyances (Non-Plan)

> 80.00 80.00 22.49 -57.51

> > 2.50

770.00

Saving of Rs.40.50 lakh occurred under this head in 2001-2002 also.

Reasons for final saving have not been intimated (September 2003).

(v) Advance for Purchase of Other Conveyances (Non-Plan)

> O. 25.00

R.

-22.50

5.77

521.97

-248.03

+3.27

Reduction in provision by re-appropriation was stated to be based on actual requirement.

Reasons for final excess have not been intimated (September 2003).

Grant No. 43 – Finance Department – Contd.

Нег	nd(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(vi) 80	O Other Advances	(Non-Plan)			
	O.	125.00	125.00	107.64	-17.36
I	Reasons for final savi	ng have not been inti	mated (September 20	003)*-	
Charged			· *		
(a) T	The expenditure exce	eded the appropriation	on by Rs.25820.88 Ial	kh, the excess requires regu	larisation.
	n view of the huge of March 2003 proved i		88 lakh, the supplem	entary appropriation of Rs.	.38.64 lakh
(c)	Excess occurred	under:			
Hea	d(s)		Total Appropriation	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i) 600 11		he State Governmen Advances (Non-Plan			
	O.			20511.00	+20511.00
F (September		huge expenditure	without any budgeta	ry provision have not been	n intimated
(ii) 600 0 10	1 Non-Plan Loans	nces from the Central avings Collections (N 1161.40	Ion-Plan)	6240.61	5201 66
	R.	-213.45	947.95	6249.61	+5301.66
F	Reduction in provisio	n by re-appropriatior	was stated to be bas	ed on actual requirement.	
F	Reasons for huge exce	ess have not been int	imated (September 2	003).	
(iii) 20	1 House Building A	Advances (Non-Plan) 4.86			
	R.	6.03	10.89	12.13	+1.24
	Addition to the provis	ion by re-appropriati	on was stated to be b	pased on actual requirement	
	Reasons for final exce			-	
(iv) 80 (769	O Other Loans	Police Force (Non-F			
	O. R.	166.58 11.20	177.78	177.78	***
	14.	11.20			

Grant No. 43 – Finance Department – Concld.

	Head	(s)		Total Appropriation	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(v)	04	Loans for Centrally Spor		Schemes		
	800	Other Loans (Non-Plan)				
		O.	85.62			
				87.14	86.80	-0.34
		R.	1.52			
(vi)	05	Loans for Special Schem	nee			
(11)	101	Schemes of North Easter		Ion Dlan)		
	101			von-Pian)		
		O.	90.46	10511	V 0 4 0 -	3
				105.14	104.25	-0.89
		R.	14.68			
(vii)	07	Pre 1984-85 Loans				
	105	Small Savings Loans (No	on-Plan)			
		O.	2.58			
				2.96	9.53	+6.57
		R.	0.38	2.70	7.33	10.57
		14.	May O			

Addition to the provision by re-appropriation in the above 3 (three) cases (Sl. No. v to vii) was stated to be based on actual requirement.

Reasons for final excess in respect of Sl. No (vii) have not been intimated (September 2003).

(e) Excess was partly offset by savings under:

	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -		
(i)	6004	004 Loans and Advances from the Central Government						
` '	02	Loans for Stat	e/Union Territory Plan So	chemes				
	101	Block Loans (
		O.	1586.90					
		S.	38.64	1805.20	1805.20	***		
		R.	179.66					

Augmentation of provision by obtaining supplementary grant was stated to be due to more payment of interest in respect of State Plan Scheme Loans.

Addition in provision by re-appropriation was stated to be based on actual requirement.

Grant No. 44 – Institutional Finance

Maj	Major Head(s)		otal Grant	Actual	Excess +	
			Rs.	Expenditure Rs.	Saving - Rs.	
REVEN	UE					
20 ² 20 ² Voted	owner riotal bel	vices eneral Services				
	Qriginal X	76,27,000				
	Supplementary	13,73,000	90,00,000	79,00,153	-10,99,847	
	Amount surrendered	during the year			NIL	
CAPITA	L	2				
546	5 Investments in G and Trading Inst	eneral Financial itutions				
Voted	Original	1,22,25,000	1,22,25,000	nv.	-1,22,25,000	
	Amount surrendered	during the year (March 2003	3)		1,22,25,000	
Notes and	Comments:					
REVENII	IF.					

REVENUE

Voted

- (a) As the expenditure did not even come up to the original provision, augmentation of provision by obtaining supplement Grant in March 2003 proved injudicious and lack of foresight in preparation of budget.
- (b) No part of the saving of Rs. 11.00 lakh was surrendered during the year.
- (c) Saving mainly occurred under:

	Head(s) (i) 2047 Other Fiscal Services 103 Promotion of Small Savings (761) State Small Savings Organisation (No.			Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)			ngs nisation (Non-I	Plan)		72
		O. S. R.	75.94 13.73 0.08	89.75	78.97	-10.78

Augmentation of provision by obtaining supplementary grant was stated to be based on actual requirements. Increase in provision was the net effect of decrease by Rs. 2.25 lakh and increase by Rs. 2.33 lakh by re-appropriation. While the decrease was stated to be due to non-filling up of vacant posts and increase was stated to be based on actual requirement.

Grant No. 44 - Institutional Finance - Concld.

	Head(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(ii)	2075 Miscellaneous G 800 Other Expenditu				
	O.	0.33			
			0.25	0.03	0.22
	R.	-0.08			

Decrease in provision by re-appropriation was stated to be based on actual requirement.

Reasons for final saving in the above two cases have not been intimated (September 2003).

CAPITAL

Voted

(a) Saving occurred under:

	Hea	d(s)	Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	5465 01	Investment in General Financial and Investment in General Financial Ins	2		
	190	Investment in Public Sector and Oth			
	(768)	Gramin Bank	•		
		O. 122.25			
		R122.25	CAUSO	92.	

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

Saving of Rs. 89.85 lakh in 1999-2000 and the entire provision of Rs. 1,22.25 lakh in 2000-2001 and 2001-2002 occurred under this head also.

Reasons for final saving in the above two cases have not been intimated (September 2003).

	G	rant No. 45 –	Taxes and Exc	ise	
Major H	ead(s)		Total Grant	Actual	Excess +
			Rs.	Expenditure Rs.	Saving - Rs.
REVENUE 2020 2039 2040	Collection of Taxe State Excise Taxes on Sales, Ti		Expenditure		
Voted					
	Original	2,21,57,000			
	Supplementary	37,99,000	2,59,56,000	2,69,47,124	+9,91,124
	Amount surrendere	d during the year	197,		Nil
CAPITAL 4059 4070	Capital Outlay on Capital Outlay on		tive Services		
Voted					
	Supplementary	28,13,000	28,13,000	10,72,000	-17,41,000
	Amount surrendered	d during the year			Nil
Notes and Con	nments:				
REVENUE Voted					
(a)	Expenditure exceed	ed the grant by Rs.9	0.91 lakh; the excess re	quires regularisation	

- exceeded the grant by Rs.9.91 lakh; the excess requires regularisation.
- In view of the overall excess of Rs.9.91 lakh, supplementary provision of Rs.37.99 lakh obtained in March 2003 proved inadequate.
- Excess occurred mainly under: (c)

	Head((s)	Tota	al Grant	Actual	Excess +
			*		Expenditure (In lakh of rupees)	Saving -
(i)	2040	Taxes on Sales, Trade etc.				
	001	Direction and Administration (Non-Plan)			
		O. 3	34.23			
				38.54	41.59	+3.05
		S.	4.31			

Augmentation of provision by supplementary grant was stated to be based on actual requirement for salaries and grants-in-aids/subsidies.

(ii) 101 Collection Charges(Non-Plan) O. 108.74 125.99 148.44 +22.4517.25

Augmentation of provision by supplementary grant was stated to be based on actual requirement , for salaries, Travel expenses and others.

Reasons for excess in the above 2 (two) cases (Sl. No. i & ii) have not been intimated (September 2003).

Actual excess of Rs. 3.76 lakh occurred under this head in 2001-2002 also.

Grant No. 45 - Taxes and Excise - Concld.

(d) Apart from saving of Rs.3.82 lakh under Major Head-2020-Collection of Taxes on Income and Expenditure- 105-Collection Charges-Taxes on Professions, Trades, Callings and Employment (Non-Plan), excess was partly offset by saving under:

	Head	(s)	Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2039	State Excise			
	100	Direction and Administration (Nor	n-Plan)		
		O. 56.3	88		
			60.5	5 50.39	-10.16
		S. 4.1	7		

Augmentation of provision by Supplementary grant was stated to be based on actual requirement mainly for Salaries.

CAPITAL

Voted

- (a) No part of the overall saving of Rs.17.41 lakh was surrendered.
- (b) Saving occurred under:-

	Head	(s)	Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
06	4059 06 800	8			
		S. 7.50	7.5	50	-7.50

Provision made by Supplementary grant obtained in March 2003 was stated to be due to development of Infrastructure of Churaibari Check Post.

Reasons for non-utilisation of the entire provision have not been intimated (September 2003).

Entire provision of Rs. 10.00 lakh created by Supplementary grant remained unutilised and unsurrendered under this head in the Non-Plan Section in 2001-02 also.

- (ii) 4070 Capital Outlay on Other Administrative Services 800 Other Expenditure
 - (042) Finance Commission Award(State Plan) (Voted)

S. 20.63 20.63 10.72 -9.91

Provision made by supplementary grant was stated to be the Award given by the 11th Finance Commission.

Reasons for saving have not been intimated (September 2003).

Entire provision of Rs.40.00 lakh created by supplementary grant remained unutilised and unsurrendered under this head in 2001-02.

Grant No. 46 – Treasuries

N	Major H	Iead(s)		Total Grant Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REV	ENUE 2030 2054		l Registration nd Accounts Administrat	ion		
Voted	ł					
	Oı	riginal	2,20,22,000	2,20,22,000	1,95,59,752	-24,62,248
	Ai	nount surrend	ered during the year	E		NIL
Notes	and Co	mments:				
REVI	ENUE					
Voted (a)		part of the av	ailable saving of Rs. 24.62	lakh was surrendered	**	
(b)	Sa	ving occurred	under:			
	Head	(s)		Total Grant	Actual Expenditure	Excess + Saving -
					(In lakh of rupees)	
(i)	2030 01 101	Stamps-Judi		1.24	1.24	
		R_{ϵ}	-3.64	1.24	1.24	2555
	Red	duction in prov	vision by re-appropriation	was stated to be based	on actual requirement.	
	Sav	ing of Rs. 6.3	0 lakh occurred under this	head in 2001-2002 als	Ο.	2
(ii)	2054 097 (034)	Treasury Est	Accounts Administration ablishment suries (Non-Plan)			
	O.		1,33.51	1,33.51	1,15.78	-17.73
	Act	tual saving of l	Rs. 50.06 lakh occurred un-	der this head in 2001-:	2002 also.	
(iii)	(035)	Sub-Treasuri	es (Non-Plan)			
	Ο.		76.95	76.95	70.19	-6.76
	Act	ual saving of I	Rs. 46.29 lakh occurred und	der this head in 2001-2	2002 also.	
	Rea	sons for savin	g in the above 2 (two) (SI.	No. ii and iii) cases h	ave not been intimated (September
2003).						

Grant No. 46 - Treasuries - Concld.

(c) Saving was partly offset by excess under:

	Head(s)			Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2030 02 101	Stamps and Registration Stamps-Non-Judicial Cost of Stamps (Non-Plan)		-1		
		O.	4.88 3.64	8.52	8.38	-0.14

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

Reasons for final saving have not been intimated (September 2003).

Grant No. 47 – Chief Minister's Secretariat

2.60

+0.28

Major Head(s)			Total Grant	Actual Expenditure	Excess +
			Rs.	Rs.	Saving - Rs.
REVENUE					
2013 2052	Council of Mini Secretariat-Ger				
Voted					
	ginal	36,56,000	10.57.000	11.00.170	1.10.170
Sup	plementary	4,01,000	40,57,000	41,99,162	+1,42,162
- Am	ount surrendered	during the year.			Nil
Notes and Con	nments:				
REVENUE Voted			13		
	e expenditure exce	eded the grant by Rs.	1.42 lakh; the excess	requires regularisation.	
(b) Exc	cess occurred mair	nly under:			E1
Head(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i) 2013	Council of Minis				
105	Discretionary Gr	ant by Ministers (No. 8.22	n-Plan)		
	U.	0.22	9.22	10.53	+1.31

Augmentation of provision by supplementary grant in the above 2 (two) cases were based on actual requirement.

2.32

1.00

1.63

0.69

108 Tour Expenses (Non Plan)

S.

(ii)

Reasons for excess in the above 2 (two) cases have not been intimated (September 2003).

Grant No. 48 – High Court

Major Head(s) **Total Grant** Actual Excess + Expenditure Saving -Rs. Rs. Rs. REVENUE Administration of Justice 2014 Charged Original 2,23,79,000 2,23,79,000 2,07,44,460 -16,34,540 Amount surrendered during the year (March 2003) 9,94,000 Notes and Comments: REVENUE Charged Out of the total saving of Rs.16.35 lakh; Rs.9.94 lakh only were anticipated and surrendered in (a) March 2003. (c) Saving occurred mainly under: **Total Grant** Head(s) Actual Excess + Expenditure Saving -(In lakh of rupees) 2014 Administration of Justice (i) 102 High Courts (021) Pay and Allowances of Honorable Judges (Non-Plan) . 35.79 28.00 21.58 -6.42

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

Saving of Rs. 20.22 lakh was occurred under this head in 2001-2002 also.

-7.79

Reasons for final saving have not been intimated (September 2003).

R.

Grant No. 49 – Fire Services Orginasation.

Maj	or He	ead(s)			tal Grant/ propriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
	UE 2049 2070	Interest I Other Ad	Payments Iministrative Services				
Voted	Ori	ginal	9,44,95,000		9,44,95,000	9,10,33,151	-34,61,849
			ndered during the year (March 200		, , ,	36,13,000
Charged			· · · · · · · · · · · · · · · · · · ·				
chargea		iginal	3,15,000		3,15,000	3,14,666	-334
		~	ndered during the year		0,10,000	2,11,000	Nil
CAPITA		iount surrei	dered during the year				
	4070 6003		Outlay on other Admini Debt of the State Gove		Services		
Voted	Ori	ginal	30,83,000	D IM	30,83,000	30,82,635	-365
	Απ	nount surrer	ndered during the year (I	March 200)3)		36,13,000
Charged	!						
	Ort	iginal	7,34,000		7,34,000	7,33,333	-667
	An	nount surrer	ndered during the year				Nil
Notes an	d Cor	nments:					
REVEN	UE						
Voted (a) Rs. 34.62			of Rs. 36.13 lakh surre	ndered ir	March 2003 w	as in excess of eve	ntual saving of
(b)	Sav	ving occurre	ed under:				
]	Head((s)		Ţ	otal Grant	Actual Expenditure (In lakh of rupees	Excess + Saving -
(i)	2070 108	Fire Prote	ministrative Services ction and Control (State		on-Plan)		
		0.	944.95		908.82	910.33	+1.51
		R.	-36.13				
	Re	duction in p	provision by surrender w	as stated	to be due to non-f	alling up of vacant p	osts.

Reasons for final excess have not been intimated (September 2003).

Grant No. 50 – Civil Defence

Major Head(s)			Total Grant	Actual	Excess + Saving -
			Rs.	Expenditure Rs.	Rs.
REVEN	UE				
	2070 Other Administ	trative Services			
Voted	Original	33,60,000	36,21,000	28,79,476	-7,41,524
	Supplementary	2,61,000	30,21,000	20,77,170	7,11,521
	Amount surrendered	during the year			Nil

Notes and Comments:

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, the supplementary grant of Rs. 2.61 lakh obtained in March 2003 proved unnecessary and could have been restricted to a token provision.
- (b) No part of the saving of Rs. 7.42 lakh was surrendered during the year.
- (c) Entire saving is occurred under the Major Head 2070- Other Administrative Services, Minor Head 106- Civil Defence (Reimbursable Sharing Scheme) (Non-plan). Reasons for saving have not been intimated (September 2003).

Grant No. 51 – Public Works(PHE) Department

Maj	or Head(s)		Total Grant	Actual Expenditure	Excess + Saving -
			Rs.	Rs.	Rs.
REVEN		and Sanitation			
Voted					
	Original	20,90,21,000	21,80,98,000	10,32,12,047	-11,48,85,953
	Supplementary	90,77,000 =	21,00,70,000	10,52,12,047	11, 10,00,,700
	Amount surrendere	ed during the year			Nil
CAPITA		y on Water Supply	and Sanitation		
Voted					
	Original	45,94,09,000		0.510	
	Supplementary	6,01,01,000	51,95,10,000	39,37,44,875	-12,57,65,125
	Amount surrendere	d during the year (Ma	arch 2003)		68 00 000

Notes and Comments:

REVENUE

Voted

- (a) No part of the saving of Rs. 1148.86 lakh were surrendered during the year.
- (b) In view of the saving of Rs.1148.86 lakh; the supplementary provision of Rs. 90.77 lakh obtained in March 2003 proved unnecessary and could have been restricted to a token provision.
- (c) Saving occurred mainly under:

	Head	(s)		Total Grant	Actual Expe nditure (In lakh of rupees)	Excess + Saving -
(i)	2215	Water Supply and San	itation			
` /	01	Water Supply				
	001	Direction and Adminis	stration			
	(112)	Execution(Non-Plan)				
		O.	351.03			
				358.53	321.99	-36.54
		S.	7.50			50.51

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

Reasons for saving have not been intimated (September 2003).

Saving of Rs. 73.72 lakh, Rs. 82.28 lakh and Rs. 40.78 lakh occurred in 1999-2000, 2000-2001 and 2001-2002 respectively under this head also.

Grant No. 51 – Public Works(PHE) Department – Contd.

	Head((s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(ii)	052	Machinery and Equipn O.	nent (Non-Plan) 6.50			0.75
		R.	-6.00	0.50	6.2	-().50
	De	crease in provision by re	-appropriation v	vas stated to be base	d on actual requirement.	
(iii)	101	Urban Water Supply P	rogrammes (Noi	n-Plan)		
- 6		O,	187.18			
		S.	39.02	232.20	176.61	-55.59
		R.	6.00			
	Au	gmentation of provision	by supplementa	ry grant was stated t	to be based on actual require	ement.
decrea		rease in provision by a second for			t of increase of Rs. 11.00 actual requirement.	lakh and
					o. ii & iii) have not been	intimated
(Septe	ember 20			()		
(iv)	(799)	Suspense (Non-Plan) O.	1500.00	1500.00	409.30	-1090.70
2001 a		ring of Rs. 1264.63 lakl -2002 respectively unde			5 lakh occurred in 1999-2	000, 2000-
	Rea	asons for saving have no	t been intimated	(September 2003).		
(c)	Sav	ving was partly counterb	alanced by exce	ss under :		
	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2215	Water Supply and San	tation			
	0.1	Water Supply				
	102	Rural Water Supply Pr		-Plan)		
		O.	45.50		124.22	0.4.45
			44.05	89.75	124.22	+34.47
		S.	44.25			
	Au	gmentation of provision	by supplementa	ry grant was stated (to be based on actual requir	ement.
	Da	asons for excess have no	t been intimated	(Santamber 2003)		

Reasons for excess have not been intimated (September 2003).

Excess expenditure of Rs. 124.32 lakh occurred under this head in 2001-2002 also,

Grant No. 51 – Public Works(PHE) Department – Contd.

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

The account of the transactions "Suspense" is given below:

	Heads	Opening Balance as on the 1 st April 2002	Debit(+)	Credit(-)	Closing Balance as on the 31 st March 2003
		Debit(+)Credit(-)	(In la	akh of Rupees)	Debit(+)Credit(-)
2215	Water Supply an	d Sanitation			
1.	Stock	+1122.20	409.30	212.98	+1318,52
2.	Purchase(a)	-860.23	4512	:(****	-860.23
3.	Miscellaneous Put	olic			0(0.242)
,	Works Advances	+508.12	1547		+508.12
	Total	+770.09	409.30	212.98	+966.41

CAPITAL Voted

- (a) In view of the saving of Rs.1257.65 lakh; only Rs. 68.00 lakh were anticipated and surrendered during the year.
- (b) As the expenditure did not even comeup to the original provision, the supplementary provision of Rs. 601.01 lakh obtained in March 2003 proved unnecessary and could have been restricted to a token provision.
- (c) Saving occurred mainly under:

	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	4215 01 102 (111)	Capital Outlay on Wa Water Supply Rural Water Supply Direction (C.S.S.) (Pl		Sanitation		
		O.	7.94	7.94	5.40	-2.54
	Sav	ving of Rs.10.19 lakh o	ocurred in 2001-	2002 under this head	also,	
(ii)	(112)	Execution (C.S.S.) (P O.	lan) 10.57	10.57	6.56	-4.01

Reasons for saving in the above 2 (two) cases (Sl. No. i & ii) have not been intimated (September 2003).

Saving of Rs.5.69 lakh occurred in 2001-2002 under this bead also.

Decrease in provision by re-appropriation was the net effect of increase of Rs. 5.05 lakh and decrease of Rs. 6.05 lakh, the reason for which was stated to be based on actual requirement.

Reasons for final saving have not been intimated (September 2003).

Grant No. 51 – Public Works(PHE) Department – Concld.

				(====) = • [
27	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(iv)	(121)	Basic Minimum S	Services (Plan) 458.00			
		R.	-108.00	350.00	350.62	+0.62
which	De was sta	crease in provision ted to be based on a	by re-appropriation ctual requirement.	of 40.00 lakh and su	urrender of Rs. 68.00 takh, t	he reason
	Rea	asons for final exces	ss have not been intir	mated (September 20	003).	
(y)	(167)	Accelerated Urbai O.	water Supply Sche 202.58	me (C.S.S.) (Plan)		
		S.	283.47	486.05	232.70	-253.34
(vi)	(174)	Rajiv Gandhi Nati O	onal Drinking Water 1900.00	Mission (C.S.S.) (P	lan)	
		S.	317.54	2217.54	1335.82	-881.72
Gover	Aug nment o	gmentation of provi f India.	sion by obtaining su	pplementary grant w	vas stated to be due to sancti	on by the
(Septe	Rea mber 20	usons for final savi	ing in the above 2	(two) cases (Sl. No	o. v & vi) have not been	intimated
(d)			nterbalanced by exce	ess under :		18714 1
	Head(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	4215 01 102 (167)	Water Supply Rural Water Suppl	Water Supply and Sa y Water Supply Scher			
		О.	202.58	215.00	205.60	-9.40
		R.	12.42	213.00	203.00	-9.40
	Rea	sons for final saving	g have not been intim	nated (September 20	03).	
	Exc	ess of Rs. 1050.521	akh occurred in 2001	1-2002 under this he	ad also.	

Increase in provision by re-appropriation in the above 2 (two) cases (Sl. No. i & ii) was stated to be based on actual requirement.

160.00

173.77

+13.77

Reasons for final excess have not been intimated (September 2003).

145.00

15.00

(178) Rural Water Supply Scheme

O.

R.

(ii)

Grant No. 52 – Family Welfare and Preventive Medicine

M	ajor He	ad(s)		Total Grant Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REVE	NUE					
	2210 2211	Medical and I Family Welfa				
Voted	Ori	ginal	50,31,75,000	53,07,35,000	49,93,44,514	-3,13,90,486
	Sup	plementary	2,75,60,000	55,01,05,00		
	Am	ount surrendere	ed during the year (Marc	ch 2003)		72,80,000
CAPIT	ΓAL					
	4210 4211		y on Medical and Pub y on Family Welfare	lic Health		
Voted	Ori	ginal	7,19,95,000	17,91,38,000	2,19,74,367	-15,71,63,633
	Sup	plementary	10,71,43,000			
	Am	ount surrendere	ed during the year (Marc	ch 2003)		2,47,55,000
Notes a	and Con	nments:				
(b)	As ed in Ma Aga dered in	arch 2003 prove ainst the availal	did not come up to the d wholly unnecessary. ble saving of Rs. 313.90 nich proved lack of containly under:	original provision, sup O lakh; a sum of Rs. 7	72.80 lakh only were a	nticipated and
	Head((s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2210 01 200 (189)	Other Health S National Prog	Services-Allopathy	f Visual Impairment		
		Ο.	32.05	32.05	19.61	-12.44
	Rea	asons for saving	g of Rs. 12.44 lakh have	not been intimated (So	eptember 2003).	
(ii)	03		Services-Allopathy h Centers (Plan)			
		O.	65.70	65.70	***	-65.70
	Rea	asons for non-u	tilisation of entire provis	sion have not been inti	imated (September 200	3).

Grant No. 52 – Family Welfare and Preventive Medicine – Contd.

	Head(s			Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(iii)	(121)	(BMS) (PMGY) (State I	Plan)			
		O. S. R.	1474.36 37.01 -28.00	1483.37	1469.86	-13.51

Augmentation of provision through supplementary grant was stated to be due to payment of enhanced rate of Dearness Allowance.

Reduction in provision by Rs. 28.00 lakh was the net effect of surrender of Rs. 32.00 lakh and addition to the provision of Rs. 4.00 lakh by re-appropriation which was stated to be due to non-receipt of fund from the Government of India.

Reasons for final saving have not been intimated (September 2003).

(iv) 104 Community Health Centres(Plan)

(121) (BMS) (PMGY) (State Plan)
O. 91.20
45.00 30.16 -14.84
R, -46.20

Reduction in provision by surrender of Rs. 40.80 lakh and by re-appropriation of Rs. 5.40 lakh, was stated to be due to non-receipt of funds from Government of India.

Reasons for final saving have not been intimated (September 2003).

(v) 06 Public Health

001 Direction and Administration (Non-Plan)

O. 320.92 S. 92.73 413.00 402.11 -10.89 R. -0.65

Addition to the provision by supplementary grant was stated to be due to payment of enhanced rate of Dearness Allowance and reduction of Rs. 0.65 lakh by re-appropriation was stated to be based on actual requirement.

Augmentation of provision through supplementary grant was stated to be due to payment of enhanced rate of Dearness Allowance.

Reasons for final saving have not been intimated (September 2003).

(vi) 101 Prevention and Control of Disease

(201) - National Malaria Eradication Programme(C.S.S.)

S. 125.50 125.50 ... -125.50

Provision made through supplementary grant was stated to be due to additional funds released by the Government of India.

Reasons for non-utilisation of entire provision have not been intimated (September 2003).

Grant No. 52 – Family Welfare and Preventive Medicine – Contd.

(vii)		(State Plan)		Total Grant	ve Medicine – Contd Actual Expenditure (In lakh of rupees)	Excess Saving
		O, (1811)			• 3	
		R.	3.63			
the G	v overnn	Vithdrawal of entire pentire p	-3.63	***	o be due to non-receipt of fun	÷.
(viii)	(202) National r	oston by re-appro	riation was stated to	o be due to non-receipt of fun	ds from
		O.	Education Programm 15.00	e (C.S.S.) (Plan)		
		R.	15.00			
	R	eduction in provise	-8.00	7.00	2.42	-4.5
(ix)	(102)	Prevention of Foor	by re-appropriation v	vas stated to be base	ed on actual requirement.	
		R.	Adulteration (Non F 12.26	'lan)		
	Re		-0.76	11.50	1.20	-10.30
(Septer	Rember 20 2211 001 (206)	Family Welfare Direction and Admi District Family Wel O.	2 (h	wo) cases (Sl. No.	d on actual requirement. viii & ix) have not been int	imated
		R.	3/85%	199 35	178.64	-20.71
		lition to the part	10.00			
Govern	ment of	India. India.	by re-appropriation			
	ment of Rea	India. Sons for final saving the	by re-appropriation	was stated to be due	e to additional funds released	by the
Govern (xi)		India. Sons for final saving lattee Family Bureau O.	lave not 1	was stated to be due ed (September 2003	e to additional funds released (3).	by the

Augmentation of provision by re-appropriation was stated to be due to release of additional funds by

Reasons for final saving have not been intimated (September 2003).

Grant No. 52 – Family Welfare and Preventive Medicine – Contd.

		()		m		
	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(xii)	003 (208)		ciliary Nurse-cum-Midv l Health Visitors (C.S.S 371.00		12	
				375.00	342.81	-32.19
		R.	4.00			
prove		the expenditure of unnecessary.	lid not even come up t	o the original provis	sion, addition by re-approp	riation was
of Ind		dition by re-appre	opriation was stated to	be due to release o	f additional funds by the C	Sovernment
	Rea	asons for final sav	ving have not been intir	nated (September 20	003).	
(xiii)	(209)	Training and En	nployment of Multipury 427.60	pose Workers (C.S.S	S.) (Plan)	
			Market	432.10	360.36	-71.74
		R.	4.50			
	priation o	due to additional i	funds released by the G	overnment of India	ision, addition to the provi was proved wholly unnece	
(xiv)	101 (210)	Rural Family W Rural Family W O.	elfare (C.S.S.) (Plan) 995.85			
			5.00	1000.85	941.06	-59.79
		R.	5.00			
approj		the expenditure of			sion, addition to the provi I wholly injudicious.	sion by re-
	priation o Rea	the expenditure of due to fund release asons for final sa	lid not even come up ted by the Government	of India, was proved		
	priation o	the expenditure of due to fund releas asons for final sa 03).	did not even come up to ed by the Government aving in the above 2 (of India, was proved	I wholly injudicious.	
	priation o Rea	the expenditure of due to fund release asons for final sa 03).	did not even come up to ed by the Government aving in the above 2 (of India, was proved two) cases (Sl. No.	I wholly injudicious.	
(Septe	Priation of Read Principles Read Read Read Read Read Read Read Read	the expenditure of due to fund release asons for final sa 03).	did not even come up the did by the Government wing in the above 2 (Thild Health	of India, was proved two) cases (Sl. No.	I wholly injudicious.	
(Septe	Reamber 20 103 (212)	the expenditure of due to fund release asons for final sa 03). Maternity and C Child Survival a O.	did not even come up the down the Government wing in the above 2 (while the down the	of India, was proved two) cases (Sl. No. C.S.S.) (Plan) 22.00	wholly injudicious. xiv & xv) have not been	n intimated
(Septe	Reamber 20 103 (212)	the expenditure of due to fund release asons for final sa 03). Maternity and C Child Survival a O. asons for saving h	did not even come up to ed by the Government aving in the above 2 (while the Health and Safe Motherhood (Co. 22.00)	of India, was proved two) cases (Sl. No. C.S.S.) (Plan) 22.00 (September 2003). C.S.S.) (Plan)	wholly injudicious. xiv & xv) have not been 14.75	n intimated
(Septe	Reamber 20 103 (212)	the expenditure of due to fund releas asons for final sa 03). Maternity and C Child Survival a O. asons for saving h	did not even come up ted by the Government aving in the above 2 (Child Health and Safe Motherhood (Co. 22.00) ave not been intimated misation Programme (Co.	of India, was proved two) cases (Sl. No. C.S.S.) (Plan) 22.00 (September 2003).	wholly injudicious. xiv & xv) have not been	n intimated
(Septe	Reamber 20 103 (212) Rea (213)	the expenditure of due to fund release asons for final saturation of the control	did not even come up ted by the Government aving in the above 2 (Thild Health and Safe Motherhood (Co. 22.00) ave not been intimated this programme (Co. 44.90) 4.00 id not even come up to	of India, was proved two) cases (Sl. No. 22.00 (September 2003). 2.S.S.) (Plan) 48.90 the original provision	wholly injudicious. xiv & xv) have not been 14.75	-7.25
(Septe	Reamber 20 103 (212) Rea (213) As	the expenditure of due to fund release asons for final sa 03). Maternity and C Child Survival a O. asons for saving h Universal Immu O. R. the expenditure depropriation due to	did not even come up ted by the Government aving in the above 2 (Thild Health and Safe Motherhood (Co. 22.00) ave not been intimated this programme (Co. 44.90) 4.00 id not even come up to	of India, was proved two) cases (Sl. No. 22.00 (September 2003). 2.S.S.) (Plan) 48.90 the original provision of India 22.00 (September 2003).	wholly injudicious. xiv & xv) have not been 14.75 35.08 on, addition to the provisio, was proved wholly injudi	-7.25
(Septe	Reamber 20 103 (212) Rea (213) As	the expenditure of due to fund release asons for final sa 03). Maternity and C Child Survival a O. asons for saving h Universal Immu O. R. the expenditure depropriation due to	did not even come up to ed by the Government aving in the above 2 (Child Health and Safe Motherhood (Co. 22.00) ave not been intimated misation Programme (Co. 44.90) 4.00 id not even come up to funds released by the Co. ing have not been intimated ing have not been intimated the context of the context	of India, was proved two) cases (Sl. No. 22.00 (September 2003). 2.S.S.) (Plan) 48.90 the original provision of India 22.00 (September 2003).	wholly injudicious. xiv & xv) have not been 14.75 35.08 on, addition to the provisio, was proved wholly injudi	-7.25

Reasons for final saving have not been intimated (September 2003).

Grant No. 52 - Family Welfare and Preventive Medicine - Contd.

	Head(s)			Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(xviii)	106	Mass Education O.	n (C.S.S.) (Plan) 40.00			
		R.	-40.00	***	***	. 1.0
the Go	Wi	ithdrawal of entirent of India.	e provision by re-appro	opriation was stated	to be due to non-receipt of	funds from
(xix)	200 (218)	Other Services Post Partum Ce O.	and Supplies inter (C.S.S.) (Plan) 16.80			
		R.	-16.80	1990	***	7445
	vernme	nt of India.			to be due to non-receipt of	funds from
(d)			t (c) above was partly of	•	6	
	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2210 01 110 (187)	Medical and Pu Urban Health So Hospital and Di Dispensaries (N O.	ervice - Allopathy spensaries			
		R.	-0.52	469.27	554.37	+85.10
	Rec			was stated to be bas	ed on actual requirement.	
			cess have not been inti			
(ii)		Urban Health So Homeopathy (B	ervices – Other System MS/PMGY) 156.13			
		S. R.	17.93 2.46	176.52	177.40	+0.88
paymer	Ado nt of ent	lition to the prov nanced rate of De	rision by supplemental arness Allowance and	y grant and by re-a based on actual requ	ppropriation was stated to irement.	be due to
	Rea	sons for final exc	ess have not been intir	nated (September 20	03).	
(iii)	03 101		rvices - Allopathy ters (BMS/PMGY) (Pla 1.00	an)		
		0.				

Reduction in provision by re-appropriation was stated to be based on actual requirement.

Reasons for final excess have not been intimated (September 2003).

Grant No. 52 - Family Welfare and Preventive Medicine - Contd.

	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(iv)	06 101 (196)		Control of Diseases es Scheme (C.S.S.)			
		R.	1.28	1.28	1.03	-0.25
of Ind	lia.				to release of funds by the Go	vernment
	Rea	asons for final sa	ving have not been intit	nated (September 20	003).	
(v)	(198)	B.C.G. Vaccina O.	ntion Programme (Non- 5.26		0.24	0.06
		R.	4.24	9.50	9.24	-0.26
	Ad	dition to the prov	vision by re-appropriation	on was stated to be b	ased on actual requirement.	
			ving have not been intir			
(vi)	(199)		l Programme (Non-Plan 3.41			
		R.	0.89	4.30	5.23	+0.93
	Add	dition to the prov	ision by re-appropriatio	on was stated to be b	ased on actual requirement.	
	Rea	sons for final sa	ving have not been intin	nated (September 20	003).	
(vii)	(200)	Expanded Prog	ramme of Immunisatior	1		
(144)	(200)	R.	3.25	3.25	3.18	-0.07
	Pro	vision made thr	ough re-annionriation		lue to payment of enhanced	
Dearn	ess Allov		oagn to appropriation	was stated to be t	-	i rate or
(viii)	(204)	Goiter Control l	Programme (C.S.S.) (Pl	an)		
		O.	8.00	8.00	145.02	+137.02
contro			ion of Rs. 8.00 lakh, ems of the department.	excess expenditure	of Rs. 137.02 lakh, proved	l lack of

Reasons for final huge excess have not been intimated (September 2003).

CAPITAL

- As the expenditure did not come even up to the original provision, addition to the provision by supplementary grant of Rs. 1071.43 lakh obtained in March 2003 was proved injudicious.
- Against available saving of Rs. 1571.64 lakh, a sum of Rs. 247.55 lakh only were anticipated and surrender during March 2003.

Grant No. 52 - Family Welfare and Preventive Medicine - Contd.

(c) Saving occurred mainly under:

Head((s)	Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
4210 01	Capital Outlay on Medical and Public Urban Health Services	Health		
200	Other Health Schemes		*	
(819)	ACA Anti T.B. Clinic(C.S.S.) (Plan)			
	O. 19.55			75

Reduction in provision by re-appropriation was stated to be due to non-receipt of fund from the Government of India.

2.10

-2.10

Reasons for non-utilisation of remaining entire balance have not been intimated (September 2003),

(ii) 02 Rural Health Services

R.

(i)

101 Health Sub-Centres

(121) PMGY (Plan)

O. 13.00 P. 9.00 8.89 -0.11 R. -4.00

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

Reasons for final saving have not been intimated (September 2003).

-17.45

(iii) 103 Primary Health Centres

(121) Basic Minimum Service, PMGY (Plan)
O. 106.65

R. -26.25

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

Reasons for final saving have not been intimated (September 2003).

(iv) 104 Community Health Centres

(121) Basic Minimum Service/PMGY (Plan)
O. 43.75

29.45

R. -14.30

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

Reasons for non-utilisation of remaining balance resulting final saving, have not been intimated (September 2003).

(v) 03 Medical Education Training and Research 103 Unani (Non-Plan)

O. 3.00

R. -3.00

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

Grant No. 52 - Family Welfare and Preventive Medicine - Contd.

	Head	(s)		Total Grant	Actual	Excess +
					Expenditure (In lakh of rupees)	Saving -
(vi)	04 101 (196)	Public Health Prevention and C Anti Mosquitoes O.	Control of Disease Scheme (C.S.S.) (Plan 8.00			
		R.	-6.72	1.28	(242)	-1.28
Gove	Re rnment c	duction in provis f India.	on by surrender was	stated to be due	to non-receipt of fund	from the
(Septe	Re ember 20	asons for non-utili 103).	sation of remaining b	palance resulting fina	al saving have not beer	n intimated
(vii)	(201)	National Malaria O.	Eradication Programm 285.00	e (C.S.S.) (Plan)		
		S. R.	271.43 24.17	580.60	•••	-580.60
receip	Au ot of func	gmentation of prov ls from the Govern	ision by supplementary	y grant and re-approp	oriation was stated to be o	due to non-
(Septe	Reamber 20	asons for non-utili 103).	sation of remaining b	alance resulting fina	al saving have not been	intimated
(viii)	06 101 (201)	Public Health Prevention and C National Malaria O.	ontrol of Diseases Eradication Programm 100.00	e (Non-Plan)		
		R_{ϵ}	-100.00	464	***	CANNO .
Head	Wi of Accou	thdrawal of entire pint.	provision by surrender	was stated to be for I	making provision under a	appropriate
(ix)	103				.)	
		S.	800.00	800.00	2.42	-797.58
Gover	Pro nment of	vision made throu f India.	gh supplementary gra	ant was stated to be	e due to funds sanction	ed by the
	Rea	sons for huge savir	ng have not been intima	nted (September 2003	3).	
(x)		(State Plan) O.	100.00			
		_		***	1 244 1	344

Withdrawal of entire provision by surrender was stated to be for making provision under appropriate Head of Account.

-100.00

Grant No. 52 – Family Welfare and Preventive Medicine – Concld.

(d) Saving mentioned at (c) was partly counterbalanced by excess under:

	Head((s)		*	Total Grant	1	Actual Expenditure lakh of rupees)	Excess + Saving -
(i)	4210 01 200 (189)	Urban H Other He National	ealth Services ealth Services Programme fo	cal and Public F r Prevention of l of Blindness (0	Visal			
		O.	5	41.00		41.00	182.75	+141.75

Against the original provision of Rs. 41.00 lakh, excess expenditure to the extent of Rs. 141.75 lakh proved lack of control over the budgetary systems of the department.

Reasons for excess have not been intimated (September 2003).

Grant No. 53 – Tribal Welfare (Research)

N	Major H	ead(s)		Total Grant	Actual	Excess +
				Rs.	Expenditure Rs.	Saving - Rs.
REV	ENUE					
	2225	Welfare of Scheduled Scheduled Tribe and		d Classes		
Voted	rl					
	Or	iginal 3	38,83,000	38,92,,000	36,48,662	2 42 220
	Su	pplementary	9,000	30,92,,000	30,40,002	-2,43,338
	An	nount surrendered during	the year			Nil
Notes	and Cor	nments :				
Voted (a)		view of the saving of Rs fied.	. 2.43 lakh; augi	mentation of provis	sion by obtaining supplemen	ntary grant
(b)	No	part of the saving of Rs.	2.43 lakh were s	urrendered during	the year.	
(c)	Sav	ing occurred mainly und	ler:			
	Head((s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2225 80 800	Welfare of Scheduled C Tribe and Other Backw General Other Expenditure				
	(271)	General (State Plan) O.	23.48			
		S.	0.09	23.57	21.49	-2.08
		5,	0.09			

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

Reasons for saving have not been intimated (September 2003).

Grant No. 54– Factories & Boilers

Major Head(s) **Total Grant** Actual Excess + Expenditure Saving -Rs. Rs. Rs. REVENUE 2230 Labour & Employment Voted Original 44,80,00000 47,30,000 47,08,769 -21,231 Supplementary 2,50,000

30,000

Amount surrendered during the year (March 2003)

Grant No. 55 – Employment

				Employmen		
ľ	Major H	lead(s)		Total Grant	Actual	Excess +
				Rs.	Expenditure Rs.	Saving - Rs.
REV	ENUE					
	2230	Labour and Employme	nr.t			
		Dabour and Employme	art	€		
Vote	d					
	Or	riginal 1,52	2,67,000	1,52,67,000	1,46,39,152	-6,27,848
	Ar	mount surrendered during t	he year (Marc	eh 2003)		5,96,000
Notes	and Co	mments:				
REV	ENUE					
Voted	ì					
(a)	Ou	at of the overall saving of	De 6.28 lakt	n De 506 lakh antun	ware entirinated and much	mon doug lin
	1 2003.	to the overall saving of	KS. 0.20 Taki	i, Ks. 5.90 takii omy v	vere annerpated and su	rrendered in
(b)	Sa	ving occurred mainly unde	r:			
	Head	(s)		Total Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2230 02 001	Labour and Employment Employment Service Direction and Administra O.	ation (Non-Pla 32.28	an) 29.64	29.79	+0.15
		R.	-2.64			
lakh)		duction in provision was the don actual requirement.	ne net effect o	of surrender (Rs. 5.00 l	akh) and re-appropriati	on (Rs. 2.36
,		asons for final excess have	not been inti	nated (September 2003	3)	
				nates (September 2002	.,,	
(ii)	101 (649)	Employment Services Expansion of Coverage O.	100.63	1,00.89	99.69	-1.20
		R.	0.26	1,00.09	77.07	-1.20
	Ad	dition in provision by re-ar	ppropriation w	vas based on actual req	uirement.	
(iii)	(650)	Employment Market Info	ormation 9.10	7.00	6.77	
		R.	-1.90	7.20	6.77	-0.43

Reduction in provision by re-appropriation (Rs. 0.94 lakh) and by surrender (Rs. 0.96 lakh) was based on actual requirement.

Grant No. 55 – Employment – Concld.

	Head	(s)	9	Total Grant	. Actual Expenditure (In lakh of rupees)	Excess + Saving -
(iv)	(651)	Vocational Guidance (N	Ion-Plan)			
		O.	4.90			
				3.72	3.75	+0.03
		R.	-1.18			

Reduction in provision by re-appropriation was based on actual requirement.

Reasons for final saving of the above 2 (two) cases (Sl. No.ii & iii) have not been intimated (September 2003).

(c)	Sav Head (partly offset by e	xcess under	:- Total G	Grant	Actual Expenditure (In lakh of rupees)	Excess + Saving -
(i)	2230		and Employmen	t				
	02		yment Service					
	101		yment Services					
((652)	Specia.	Employment Exe	change for P	hysically			
		Handic	apped. (Non-Plan)	•			
		O.		5.76				
					5.	.26	6.39	+1.13
		R.		-0.50				

Reduction in provision by re-appropriation was based on actual requirement.

Reasons for final excess have not been intimated (September 2003).

Grant No. 56 – Information Technology Department

Major Head(s)		Total Grant	Actual Expenditure	Exces	
		Rs.	Rs.	Savin Rs	
REVENUE					
2070 Other Administrativ	e Services				
Voted					
Original	40,40,000	40,40,000	40,39,658		-342
Amount surrendered durin	g the year				Nil
CAPITAL					
4070 Capital Outlay on O	ther Administra	ntive Services			
Voted					
Supplementary 2	,86,00,000	2,86,00,000	2,86,00,000		177
Amount surrendered durin	g the year				Nil

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. an	d Name of Grant	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
	7.5			
13.	Public Works (R&B) Depa	rtment		
	Revenue-			
	Voted	25,00,00,000	29,73,68,482	(+) 4,73,68,482
14.	Power Department			
	Revenue-			
	Voted	20,00,00,000	15,24,16,840	(-) 4,75,83,160
15.	Public Works (W.R.) Depar	rtment		
	Revenue-			
	Voted	21,00,00,000	17,10,01,462	(-) 3,89,98,538
21.	Food & Civil Supplies Department			a
	Capital-			
	Voted	35,52,09,000	38,20,85,492	(+) 2,68,76,492
27.	Agriculture Department			
	Capital-			
	Voted	15,00,00,000	12,06,71,362	(-) 2,93,28,638
31,	Rural Development Department			
	Revenue-			
	Voted	50,00,00,000	40,57,97,471	(-) 9,42,02,529
51	Public Works (PHE) Depart	tment		
	Revenue-			
	Voted	15,00,00,000	2,12,98,325	(-) 12,87,01,675
Total -		4		
	Revenue Voted	131,00,00,000	104,78,82,580	(-) 26,21,17,420
	Capital Voted	50,52,09,000	50,27,56,854	(-) 24,52,146
Grand	Total	181,52,09,000	155,06,39,434	(-) 26.45,69,566

ERRATA TO THE APPROPRIATION ACCOUNTS 2002-2003 GOVERNMENT OF TIRPURA

Sl.No.	Page No.	Line No./Item No.	For	Read
1	(iii)	Item 14, Power Department.	Col. Page(s) 51-58	Col. Page(s) 51-57
2,3	19	Item: Notes and comments Revenue Voted (b)	Rs. 11,41 lakh was anicipated	Rs. 11.41 lakh was anticipated
3,	20	Item (d) (ii)	106 Small Cases Courts (Non-Plan)	106 Small Causes Courts (Non-Plan)
4.	20	2 nd from bottom	Rs. 23,70 lakh were anicipated	Rs. 23.70 lakh were anticipated
5.	21	Item (c) (ii)	(ii) 4070 Capital Outlay on Other Administrative Services	(i) 4070 Capital Outlay on Other Administrative Services
6.	40	Item (c) (iv)	(iv) 2041Taxes on Vehicles	(i) 2041 Taxes on Vehicles
7.4	40	Item (c) (ii)	(ii) 5055 Capital Outlay on Road Transport	(i) 5055 Capital Outlay on Road Transport
8.	47	Item (c) (iv)	02 Stratigic and Border Roads	02 Strategic and Border Roads
9.	48	Item (d) (iv)	(iv) 5054 Capital Outlay on Roads and Bridges, 02 Stratigic and Border Roads	(i) 5054 Capital Outlay on Roads and Bridges 02 Strategic and Border Roads
10.	55	Item (c) (vii) last line	(September 2002)	(September 2003)
11.	63	Item (d) (iv)	(iv) 800 Other Expenditure	(iii) 800 Other Expenditure
12.	67	Item (c) (v) 1st line	(v) 4210 Capital Outlay on Medical and Public Health	(i) 4210 Capital Outlay on Medical and Public Health
13.	85-88	(xviii) 4406 Capital Outlay on Forestry and wild Life	(xviii) 4406 Capital Outlay on Forestry and wild Life to (xxxvi) (104) Community Health Centres(Plan)	(xix) 4406 Capital Outlay on Forestry and wild Life to (xxxvii) Community Health Centres(Plan)
14:	88	Item (d) (i) Col. Excess+/ Saving-	***	-0,01
15,	93	Item under (c)	(i) 2236 Nutrition	(ii) 2236 Nutrition
16.	117	(i) 2875 Other Industries	(i) 2875 Other Industries	(iv) 2875 Other Industries
17.	124	Item (d) (iii) 800 (284)	Col. Actual Expenditure	Col. Actual Expenditure 19,75
18.	139	(ii) 103 Poultry Development	(ii) 103 Poultry Development	(iii) 103 Poultry Development
19.	139	(xi) 113 Administrative Investigation and Statistics	(xi) 113 Administrative Investigation and Statistics	(iv) 113 Administrative Investigation and Statistics
20.	151	Item (b) (i) Col Excess+/Saving-	280.32	+280,32
21.	152	Item (iii)	R. 200.00	R200.00
22.	155	Item (d)	(iii) 3425 Other Scientific Research	(i) 3425 Other Scientific Research
23.	158	Major Head 3604	Panchayati Raj Institute	Panchayati Raj Institutions
24.	177	Item (x)	R. 97.90	R. –97.90
25.	207	Item (v) Col	-253.34	-253.35
		Excess+/Saving-		

0

Comptroller and Auditor General of India

2003

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