

Appropriation Accounts 2017-18



Government of Tripura

Appropriation Accounts

for the year 2017-18

Government of Tripura

Government of Tripura Appropriation Accounts 2017-18

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Tripura for the year 2017-18 presents the accounts of sums expended in the year ended 31 March 2018 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts:-

"O" stands for original grant or appropriation.

"S" stands for supplementary grant or appropriation.

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

Charged appropriations and expenditure are shown in italics.

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

SAVING

- (i) No notes and comments are necessary if a grant/appropriation has an overall saving of less than two *per cent* of the total provision or the amount of overall saving in absolute term is small.
- (ii) If the overall saving in a grant/appropriation is in excess of the limit (two *per cent*), notes and comments on saving should be included in respect of sub-heads where the saving has the variation of more than ten *per cent* of the provision or $\stackrel{?}{\sim}$ 20 lakh whichever is higher.

EXCESS

(i) Comments on individual sub-heads are limited to excess over \mathcal{F} five lakh or 10 per cent of the provision whichever is less.

Original provision and Supplementary Grant are only taken for comments.

			SUMMARY O	F APPROP	RIATION AC	COUNTS 20	017-2018			
				GOVERNM	ENT OF TRI	PURA				
Nu	mber and Name of Grant	t Voted/	Total of G	rant /	Actual Exp	enditure	Sav	ing	Exc	ess
or .	Appropriation	Charged	Appropri	ation	•					
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
			•			(₹ in thou	sand)			
1	Department of Parliamen	ntary Affairs								
	_	Voted	22,61,50		17,83,31		4,78,19			
		Charged	35,00	•••	34,51		0,49	•••		•••
2	Governor's Secretariat									
		Charged	5,26,94		4,93,53		33,41			
3	General Administration((S.A.) Departn	nent							
		Voted	63,23,00	1,00	58,14,85		5,08,15	1,00		•••
4	Election Department									
		Voted	43,34,53	5,63,25	39,95,05	1,51,32	3,39,48	4,11,93	•••	•••
5	Law Department									
		Voted	1,28,24,80	30,80,00	1,04,46,87	10,19,68	23,77,93	20,60,32		
6	Revenue Department									
		Voted	1,85,12,11	60,89,26	1,61,03,89	15,87,36	24,08,22	45,01,90		

	SUN	MMARY OF A	PPROPRIA'	TION ACCOU	UNTS 2017- 2	2018 - Contd	•		
	mber and Name of Grant Voted/ Appropriation Charged	Total of C		Actual Exp	enditure	Savi	ng	Exc	ess
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
			•		(₹ in thou	sand)			
7	General Administration (AR) Departr	nent							
	Voted	3,29,96		3,05,22		24,74			
8	General Administration (P&T) Department								
	Voted	26,19		16,84		9,35			
	Charged	7,68,00		4,83,09		2,84,91			
9	Statistical Department								
	Voted	9,03,50		7,19,85		1,83,65			
10	Home (Police) Department								
	Voted	13,06,05,69	46,97,95	11,97,18,51	11,52,60	1,08,87,18	35,45,35		
11	Transport Department								
	Voted	25,28,53	8,38,43	23,86,21	3,10,63	1,42,32	5,27,80	•••	
12	Co-operation Department								
	Voted	27,51,02	3,28,48	21,03,45	2,86,08	6,47,57	42,40		•••
	Charged	2,50,00	2,00,00	87,75	1,91,42	1,62,25	8,58	•••	

		SUM	MARY OF A	PPROPRIA'	TION ACCOU	UNTS 2017-	2018 - Contd	•		
	mber and Name of Grant Appropriation (Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess	
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		•	•	•		(₹in thou	sand)	•		
13	Public Works (Roads and Buildings) Department									
		Voted	4,23,55,40	3,42,42,00	3,18,32,42	1,98,61,21	1,05,22,98	1,43,80,79		•••
		Charged	88,50,00	1,35,20,00	51,69,08	1,34,64,24	36,80,92	55,76		
14	Power Department									
		Voted	92,25,50	21,38,70	68,06,86	6,58,68	24,18,64	14,80,02		
15	Public Works (Water Res Department	source)								
		Voted	1,32,08,53	42,46,74	69,82,44	10,23,82	62,26,09	32,22,92		
		Charged	2,08,16	5,42,24	2,74,77	5,42,24			66,61 (66,60.927)	
16	Health Department									
		Voted	3,31,21,11	46,47,73	3,00,62,71	37,13,04	30,58,40	9,34,69		
		Charged	3,50,00	3,11,00	2,11,92	3,10,32	1,38,08	0,68		
17	Information and Cultural A Department	Affairs								
		Voted	32,82,95	1,26,58	30,44,21	88,82	2,38,74	37,76		

		SUMMARY ()F A	PPROPRIA	TION ACCO	UNTS 2017-	2018 - Contd	l .		
	mber and Name of Grant Voted Appropriation Charged		Total of Grant / Appropriation		Actual Exp	Actual Expenditure		ing	Excess	
01 7	sppropriation Charget	Revenu		Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)
		l		l l	,	(₹in thou	sand)	Į.	,	
18	General Administration (Political) Department)								
	Vo	ted 2,66	5,15		2,26,21		39,94			•••
19	Tribal Welfare Department									
	Vo	ted 11,70,47	7,85	15,11,93,27	7,31,39,30	6,49,05,53	4,39,08,55	8,62,87,74		
20	Welfare of Scheduled Castes Department									
	Voi	ted 5,05,49	9,21	6,59,60,92	2,84,54,70	3,02,75,35	2,20,94,51	3,56,85,57		
21	Food, Civil Supplies & Consume Affairs Department	r								
	Voi	ted 1,41,74	1,32	5,18,77	1,15,29,56	2,59,97	26,44,76	2,58,80		
22	Rehabilitation Department									
	Voi	ted 35,62	2,00		29,57,35		6,04,65			

		SUN	MARY OF A	PPROPRIA'	TION ACCOU	UNTS 2017-	2018 - Contd	•		
Nur	nber and Name of Grant	Voted/	Total of C	Grant /	Actual Exp	enditure	Sav	ing	Exc	ess
or A	Appropriation	Charged	Appropr	iation	•					
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
			<u> </u>			(₹in thou	sand)	l	<u>l</u>	
23	Panchayati Raj Departme	ent								
		Voted	2,94,84,16	6,76,52	2,85,55,52	89,00	9,28,64	5,87,52		
24	Industries and Commerce Department	e								
		Voted	57,05,83	29,29,59	53,37,39	33,19,59	3,68,44	•••		3,90,00 (3,89,99.580)
25	Industries & Commerce (Handloom, Handicrafts Sericulture) Department	and								
	, ,	Voted	26,52,35	6,19,85	18,63,85	6,61,82	7,88,50	•••		41,97 (41,96,920)
26	Fisheries Department									
		Voted	54,10,71	52,01	40,81,68	52,01	13,29,03	•••	•••	
		Charged	80,00	31,43	57,97	31,43	22,03	•••	•••	
27	Agriculture Department									
		Voted	2,49,20,80	92,47,00	2,06,84,27	32,76,58	42,36,53	59,70,42		
		Charged	4,75,00	4,75,00	4,94,09	4,74,29		0,71	19,09 (19,09,273)	
28	Horticulture Department	t								
		Voted	96,95,08	1,82,73	61,95,60	1,08,97	34,99,48	73,76	•••	

	SUI	MMARY OF A	PPROPRIA'	TION ACCOU	UNTS 2017-	2018 - Contd			
Nur	mber and Name of Grant Voted/	Total of (Grant /	Actual Exp	enditure	Sav	ing	Exc	eess
or A	Appropriation Charged	Appropr	iation	•					
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
					(₹in thou	sand)			
29	Animal Resource Development Department								
	Voted	93,43,92	9,23,27	85,74,17	24,41	7,69,75	8,98,86		
30	Forest Department	06.05.77	4.01.11	07.50.00	4 10 25	0.27.54	70.76		
31	Voted Rural Development Department	96,95,77	4,91,11	87,58,23	4,18,35	9,37,54	72,76	•••	•••
31	1 1	1 42 27 04	2 50 79 00	1 22 26 05	1 22 62 20	20.01.00	1 26 15 70		
22	Voted	1,42,27,94	2,59,78,00	1,22,26,05	1,23,62,30	20,01,89	1,36,15,70	•••	•••
32	Tribal Rehabilitation in Plantation & Vulnerable Tribal Group Department	•							
	Voted	54,71,95		34,91,31		19,80,64			
33	Science, Technology and Environment Department								
	Voted	8,91,65	3,10	6,62,60	2,08	2,29,05	1,02	•••	•••
34	Planning and Co-ordination Department								
	Voted	1,33,98,07	10,81,00	3,61,91	10,81,00	1,30,36,16		•••	
35	Urban Development Department								
	Voted	1,73,93,51	3,00,04,43	1,20,82,91	1,02,95,25	53,10,60	1,97,09,18	•••	
	Charged	1,20,00	50,00		•••	1,20,00	50,00	•••	•••

	SUN	MARY OF A	PPROPRIA'	FION ACCOU	JNTS 2017-	2018 - Contd	•		
	mber and Name of Grant Voted/ Appropriation Charged	Total of C		Actual Exp	enditure	Sav	ing	Exc	ess
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	,		•	<u>'</u>	(₹in thou	sand)	'	'	
36	Home (Jail) Department								
	Voted	31,40,05	8,56,39	26,63,40	2,70,90	4,76,65	5,85,49		
37	Labour Organisation								
	Voted	12,55,40		9,73,16		2,82,24			
38	General Administration (Printing and Stationery) Department								
	Voted	18,98,00	1,50,00	11,08,47	•••	7,89,53	1,50,00	•••	•••
39	Education (Higher) Department								
	Voted	1,45,67,02	62,47,16	1,20,14,59	34,19,68	25,52,43	28,27,48		
40	Education (School) Department								
	Voted	10,27,69,77	54,06,17	10,01,56,42	39,61,08	26,13,35	14,45,09		
41	Education (Social) Department								
	Voted	5,60,87,03	3,64,00	4,61,53,92		99,33,11	3,64,00		
42	Education (Sports and Youth Programme) Department								
	Voted	66,94,63	8,20,67	59,79,00	4,50,79	7,15,63	3,69,88	•••	

		SUM	IMARY OF A	PPROPRIA	TION ACCOU	U NTS 2017-	2018 - Contd	l .		
	nber and Name of Grai	nt Voted/ Charged	Total of C		Actual Exp	enditure	Sav	ing	Exc	ess
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	_	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		<u>'</u>	'	<u>'</u>	•	(₹in thou	sand)	'	•	
43	Finance Department	X7 , 1	17.47.06.21	1.50.00	16 17 22 20	25.75	1 20 02 01	1 14 25		
		Voted	17,47,06,21	1,50,00	16,17,23,20	35,75	1,29,83,01	1,14,25	•••	•••
		Charged	9,50,00,00	6,00,00,00	8,17,88,81	1,45,01,91	1,32,11,19	4,54,98,09	•••	•••
44	Institutional Finance									
		Voted	3,83,91	•••	3,48,60	•••	35,31	•••	•••	•••
45	Taxes and Excise									
		Voted	32,05,96		30,01,84		2,04,12			
46	Treasuries									
		Voted	11,14,27		10,06,23		1,08,04			
47	Chief Minister's Secret	ariat								
		Voted	87,50		74,37		13,13			
48	High Court									
		Charged	18,65,85		17,37,33	•••	1,28,52	•••	•••	•••
49	Fire Service Organisati	on								
		Voted	76,01,57	5,12,00	69,91,95	68,97	6,09,62	4,43,03		

	SUN	MMARY OF A	PPROPRIA'	FION ACCOU	UNTS 2017-	2018 - Contd	•		
Nui	mber and Name of Grant Voted/	Total of C	Grant /	Actual Exp	enditure	Savi	ing	Exc	ess
or A	Appropriation Charged	Appropr	iation	•			O		
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
			•		(₹ in thou	sand)			
50	Civil Defence								
	Voted	36,00		22,74		13,26			
51	Public Works (Drinking Water and Sanitation) Department								
	Voted	1,95,60,28	1,38,58,60	1,55,42,89	72,20,64	40,17,39	66,37,96		
	Charged	3,44,66		3,31,96		12,70			
52	Family Welfare and Preventive Medicine								
	Voted	2,88,99,70	1,04,25,51	2,38,95,68	37,60,00	50,04,02	66,65,51	•••	•••
	Charged	5,16,02	14,54,77	2,85,00	5,66,47	2,31,02	8,88,30		
53	Tribal Welfare (Research) Department								
	Voted	3,62,00		2,65,18		96,82			
54	Factories and Boilers Organisation								
	Voted	3,09,94		2,41,90		68,04			
55	Employment Services and Manpower	Planning							
	Voted	6,69,24	2,08,00	5,56,13	2,08,00	1,13,11			
56	Information Technology Department								
	Voted	9,17,98	3,26,40	8,03,26	1,47,40	1,14,72	1,79,00		

	SUM	IMARY OF A	PPROPRIA'	FION ACCOU	UNTS 2017-	2018 - Contd	•		
Number and Name of Grant Voted/ or Appropriation Charged		Total of Grant / Appropriation		Actual Expenditure		Saving		Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	'		•	'	(₹ in thou	sand)		'	
57	Welfare of Minorities Department								
	Voted	31,98,84	72,97,05	25,93,33	29,27,62	6,05,51	43,69,43		
58	Home (FSL, PAC, Prosecution & Co-ordination Cell) Department								
	Voted	4,37,00	1,40,66	3,38,56	43,65	98,44	97,01		
59	Tourism Department								
	Voted	3,31,35	3,20,00	2,64,75	62,50	66,60	2,57,50		
60	Kokborok & Other Minority Languages Department								
	Voted	75,22		60,03		15,19			
61	Welfare of Other Backward Classes Department								
	Voted	36,14,00	6,50,00	13,45,42	36,50	22,68,58	6,13,50		
62	Education (Elementary) Department								
	Voted	10,38,94,08	21,40,20	9,09,49,63	17,29,86	1,29,44,45	4,10,34		

SUMMARY OF APPROPRIATION ACCOUNTS 2017- 2018 - Concld.									
Number and Name of Grant	Voted/	Total of C	Grant /	Actual Expenditure		Saving		Excess	
or Appropriation	Charged	Appropr	iation						
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	(₹ in thousand)								
Total									
Voted		1,15,23,02,54	40,07,34,50	95,03,79,95	18,13,28,79	20,19,22,59	21,98,37,68		4,31,97 (4,31,96,500)
Charged		10,93,89,63	7,65,84,44	9,14,49,81	3,00,82,32	1,80,25,52	4,65,02,12	85,70 (85,70,200)	
Grand Total		1,26,16,92,17	47,73,18,94	1,04,18,29,76	21,14,11,11	21,99,48,11	26,63,39,80	85,70 (85,70,200)	4,31,97 (4,31,96,500)

Summary of Appropriation Accounts - Contd.

The Excess over the following Grants/Appropriations requires regularisation:-

Revenue-Charged

(i)	15	Public Works (Water Resources) Department
(ii)	27	Agriculture Department

Capital-Voted

(i)	24	Industries and Commerce Department
(ii)	25	Industries & Commerce (Handloom, Handicrafts and
		Sericulture) Department

Summary of Appropriation Accounts - Concld.

As the grants and appropriations are for gross amount required for expenditure, the expenditure figures shown against them do not include recoveries/reimbursable amount of expenditure transferred to Suspense Head which are adjusted in the Accounts of expenditure. The net expenditure figures are shown in the Finance Accounts.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2017-2018 and that shown in the Finance Accounts for that year is given below:-

	Vote	d	Charged		
	Revenue	Capital	Revenue	Capital	
	•	(₹ in thou	sand)		
Total					
expenditure					
according to the					
Appropriation Accounts	95,03,79,95	18,13,28,79	9,14,49,81	3,00,82,32	
Deduct - Total of recoveries/reimbursable amount transferred to Suspense Head	61,07,46	29,23,04			
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	94,42,72,49	17,84,05,75	9,14,49,81	3,00,82,32	

The details of the recoveries/reimbursable amount of expenditure transferred to Suspense Head referred to above are given in the Appendices I & II.

Certificate of the Comptroller and Auditor General of India

This Compilation containing the Appropriation Accounts of the Government of Tripura for the year ending 31 March 2018 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices and departments responsible for the keeping of such accounts functioning under the control of the Government of Tripura and the statements received from the Reserve Bank of India.

The treasuries, offices, and/ or departments functioning under the control of the Government of Tripura are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organisations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2018 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Tripura being presented separately for the year ended 31 March 2018.

Emphasis of Matter

Date : 4th June, 2019

Place: New Delhi

I want to draw attention to the following significant issues/ concerns which are important from the point of view of accuracy, transparency and completeness of these accounts and maintaining legislative financial control over public finances:

- 1. There was an excess disbursement of ₹ 5.18 crore over the authorisation made by State Legislature under four grants during the financial year 2017-18. This is in violation of Articles 204 and 205 of the Constitution which provide that no money shall be withdrawn from the Consolidated Fund of State except under appropriation made by Law by the State Legislature. This vitiates the system of budgetary and financial control and encourages financial indiscipline in management of public resources.
- 2. There are significant variations (20 *per cent* and above in each case) between the total grant or appropriation and expenditure incurred aggregating ₹ 4052.17 crore under 28 grants the reasons for which have not been appropriately explained in the Appropriation Accounts.

(RAJIV MEHRISHI)

Comptroller and Auditor General of India

Grant No. 1 - Department of Parliamentary Affairs

	Major Head		Total Grant or Appropriation (₹	Actual Expenditure in thousand)	Excess + Saving -
REVEN	UE Parliament/State/Uni	on Territory Leg	islatures		
Voted		, 3			
Original		22,61,50	22,61,50	17,83,31	-4,78,19
Amount	surrendered during the ye	ear (March 2018)			3.21,54
Charged					
Original		35,00	35,00	34,51	-0,49
	surrendered during the yeard comments	ear (March 2018)			2,50
REVEN	UE				
Voted					
(a)	Out of the total saving surrendered during the		, only ₹ 3,21.54 la	akh was anticipate	d and
(b)	Savings occurred main	nly under:			
	Head	-	Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
(i)	2011-02-101-01 - Em	oluments and Allo		(\ m mm)	
(-)	(Non-Pla				
	0	4,20.00			
	R	-1,26.61	2,93.39	2,85.74	-7.65
	Reasons for surrender requirement.	•	ŕ	ŕ	

Reason for savings was stated to be due to non-submission of Medical Reimbursement and Leave Travel Concession Bill by the Hon'ble members.

(ii) **2011-02-101-05-Establishment**

(Non-Plan)

O 18,33.50 R -1,94.93

-1,94.93 16,38.57 14,90.47 -1,48.10

Reasons for surrender and reappropriation were stated to be based on actual requirement.

Reason for savings under Salary Head was stated to be occurred due to non-filling of vacant post and also, due to non submission of Medical Reimbursement and Leave Travel Concession bills by the staff of Assembly Secretariat.

Head Total Actual Excess +
Grant Expenditure Saving (₹ in lakh)

(c) Instance of creation of provision by reappropriation without knowledge of the Legislature has been noticed in the following case:

Head Total Actual Excess +
Grant Expenditure Saving (₹ in lakh)

(i) **2011-02-101-98 - Administration**

(Non-Plan)

R 3.00 3.00 2.98 -0.02

Reason for reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.

Reason for savings was stated to be based on actual requirement.

Appropriation No. 2 - Governor's Secretariat

Major Head Total Actual Excess +

Appropriation Expenditure Saving -

 $(\mathbf{\overline{t}} \text{ in thousand})$

• • •

REVENUE

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

Charged

Original 4,76,55

Supplementary 50,39 5,26,94 4,93,53 -33,41

Amount surrendered during the year (March 2018)

Notes and comments

REVENUE

Charged

(a) No part of the total savings of $\stackrel{?}{\stackrel{?}{?}}$ 33.41 lakh was anticipated and surrendered during the year.

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

M	Iajor Head		Total Grant	Actual Expenditure	Excess + Saving -
			((₹ in thousand)	
REVEN	UE				
2013	Council of Ministers				
2052	Secretariat-General Service	es			
2070	Other Administrative Servi	ces			
Voted					
Original		63,23,00	63,23,00	58,14,85	-5,08,15
Amount	surrendered during the year (Ma	arch 2018)			72,17
CAPITA	L				
4070	Capital Outlay on Other Ad	lministrative	Services		
Voted					
Original		1,00	1,00	•••	-1,00
	surrendered during the year (Ma	arch 2018)	ŕ		38
	d comments	,			
REVEN	U E				
Voted	-				
(a)	Out of the total savings of ₹ 5 surrendered during the year.	5,08.15 lakh,	only₹72.17	lakh was anticip	ated and
(b)	Savings occurred mainly under	er:			
• •	•				
	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(i)	2013-00-101-01 - Emolume	nts and Allov	wances		
(-)	(Non-Plan)	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
	0	70.00			
	R	-26.00	44.00	43.70	-0.30
	Reason for surrender was stat				-0.30
(ii)	2052-00-090-01 - Emolume			• 40•	
• •	(Non-Plan)				
	0	3,73.00			
	R	-20.24	3,52.76	2,28.74	-1,24.02
	Reason for reappropriation w	as stated to be	e based on a	ctual requirement	

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

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

(iii) **2070-00-115-05 - Establishment**

(Non-Plan) O 9,85.50 R -44.48 9,41.02 7,45.92 -1,95.10

Reason for surrender was stated to be based on actual requirement.

Reasons for savings in the above 3(three) cases as at Sl. No. (i) to (iii) have not been intimated (September 2018).

CAPITAL

Voted

(a) Out of the total savings of $\mathbf{\xi}$ 1.00 lakh, only $\mathbf{\xi}$ 0.38 lakh was anticipated and surrendered during the year.

Grant No. 4 - Election Department

	Major Head		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE					
2015	Elections				
Voted					
Original		30,93,00			
Supplementa			43,34,53	39,95,05	-3,39,48
Amount surr	rendered during the year (March	h 2018)			
CAPITAL					
4059	Capital Outlay on Public W	orks			
Voted					
Original		5,63,00			
Supplementa	ary	25	5,63,25	1,51,32	-4,11,93
Amount surr	rendered during the year (March	h 2018)			
Notes and c	omments				
REVENUE					
Voted					
(a)	No part of the total savings of the year.	f₹ 3,39.48 la	ıkh was antı	icipated and surrende	ered during
(b)	Savings occurred mainly under	er:			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	2015-00-102-05 - Establish	ment			
	(Non-Plan)				
	O	5,72.50			
	R	-3.31	5,69.19	5,25.51	-43.68
	Reason for reappropriation wa	as stated to b	e based on	actual requirement.	
(ii)	2015-00-106-99 - Others				
	(Non-Plan)				
	O	19,98.50			
	S	12,32.24	32,30.74	29,42.92	-2,87.82
	Reason for supplementary graadditional fund was released by				n, an
	Reason for savings in the about intimated (September 2018).	ove two cases	s as at Sl.No	o. (i) and (ii) have no	t been

Grant No. 4 - Election Department - Concld.

Head Total Actual Excess +
Grant Expenditure Saving -

(₹ in lakh)

(c) Savings was partly counter-balanced by excess under:

Head Total Actual Excess +
Grant Expenditure Saving (₹ in lakh)

(i) **2015-00-105-99 - Others**

(Non-Plan)

O 2.00

R 9.20 11.20 11.20

Reason for reappropriation was stated to be based on actual requirement.

Reason for excess has not been intimated (September 2018).

CAPITAL

Voted

- (a) No part of the total saving of ₹ 4,11.93 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under:

Head Total Actual Excess +
Grant Expenditure Saving (₹ in lakh)

(i) **4059-60-051-99 - Others**

(Non-Plan)

O 5,63.00

S 0.25 5,63.25 1,51.32 -4,11.93

Reason for supplementary grant was stated to be due to unavoidable circumstances, an additional fund was released by the Government.

Reason for savings has not been intimated (September 2018).

Grant No. 5 - Law Department

	Grant 140.	3 - Law	Department		
Major He	ad		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(₹ in 1	thousand)	
REVENU	E				
2014	Administration of Justice				
Voted					
Original	7	2,74,00			
Supplemen	ntary 5	5,50,80	1,28,24,80	1,04,46,87	-23,77,93
Amount su	urrendered during the year (Marc	h 2018)			
CAPITAL	_				
4059	Capital Outlay on Public Wo	rks			
Voted					
Original	3	0,80,00	30,80,00	10,19,68	-20,60,32
Amount su	arrendered during the year (Marc	h 2018)			10,80,00
Notes and	comments				
REVENU	E				
Voted					
(a)	No part of total savings of ₹ 23 the year.	3,77.93 la	kh was anticip	ated and surrender	red during
(b)	Savings occurred mainly under	::			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	2014-00-108-22 - Judicial				
	(Non-Plan)				
	O 2	0,46.66			
	S 2	9,03.49	49,50.15	32,78.86	- 16,71.29
	Reason for supplementary gran the staff of the Subordinate Co		•	•	mission for
(ii)	Reason for savings was stated to the year, the fund remained unto 2014-00-114-22 - Judicial (Non-Plan)		to not passing	of bill by the Trea	sury during
	0 1	2,14.76			
	R	-24.07	11,90.69	9,76.08	-2,14.61
	Reason for reappropriation was	s stated to	be due to actu	al requirement.	

Grant No. 5 - Law Department - Concld.						
Head		Total	Actual	Excess +		
		Grant	Expenditure	Saving -		
			(₹ in lakh)			
Reasons for savings were stated to be due to non-release of D.A. by the Government of Tripura during the 2017-18 and non-filling of Ministerial Staff and Group-D staff in the L.R. Establishment and TSLSA.						
Out of the total savings of ₹ 20,60.32 lakh, only ₹ 10,80.00 lakh was anticipated and surrendered during the year.						
Savings occurred mainly un	der :			_		
Head		Total	Actual	Excess +		
		Grant	Expenditure	Saving -		
			(₹ in lakh)			
4059-60-051-91 - Central	Assistance to	State Plan				
(CASP)						
O	20,00,00	20,00.00	10,19.68	9,80.32		
Reason for savings was stated to be due to non-utilisation of fund by the implementing agencies like Rural Development & Public Works Department.						
Entire provision was withdrawn in the following cases:						
Head		Total	Actual	Excess +		
		Grant	Expenditure	Saving -		

(₹ in lakh)

(i) 4059-60-051-22 - Judicial

CAPITAL

Voted

(a)

(b)

(i)

(c)

(Plan)

8,90.00 0 -8,90.00 R

Reason for surrender was stated to be based on actual requirement.

(ii) 4059-60-051-90 - State Share for Central Assistance to State Plan

> (Plan) 0

1,90.00 R -1,90.00

Reason for surrender was stated to be based on actual requirement.

Grant No. 6 - Revenue Department

	Major Head		Actual Expenditure n thousand)	Excess + Saving -		
REVENU	E					
2029	Land Revenue					
2030	Stamps and Registration					
2052	Secretariat-General Services					
2053	District Administration					
2059	Public Works					
2070	Other Administrative Services					
2235	Social Security and Welfare					
2245	Relief on Account of Natural Calamit	ies				
2250	Other Social Services					
2506	Land Reforms					
3454	Census Surveys and Statistics					
Voted						
Original	1,85,12,11	1,85,12,11	1,61,03,89	-24,08,22		
Amount su	arrendered during the year (March 2018)			10,56,82		
CAPITAL						
4059	Capital Outlay on Public Works					
4070	Capital Outlay on Other Administrat	ive Services				
4250	Capital Outlay on Other Social Service	ces				
Voted						
Original	22,78,00					
Supplemen	ntary 38,11,26	60,89,26	15,87,36	-45,01,90		
Amount surrendered during the year (March 2018)						
Notes and comments						
REVENU	E					
Voted						
(a)	Out of total savings of ₹ 24,08.22 lakh, surrendered during the year.	only ₹ 10,56.5	82 lakh was anti	cipated and		
(b)	Savings occurred mainly under:					

rtment - Contd.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2029-00-103-05 - Establis	hment			
	(Non-Plan)				
	O	8,51.80			
	R	-1,80.62	6,71.18	6,16.22	-54.96
	Reason for reappropriation v	was stated to	be based or	n actual requiremen	t.
(ii)	2029-00-800-86 - C.S. Sch	neme - I			
	(CSS)				
	O	41.35			
	R	-18.24	23.11	16.69	-6.42
	Reason for reappropriation v	was stated to	be based or	n actual requiremen	t.
(iii)	2030-03-001-98 - Adminis (Non-Plan)	stration			
	O	6,73.50			
	R	-5,04.86	1,68.64	1,63.44	-5.20
	Reasons for reappropriation requirement.	and surrende	r were state	ed to be based on ac	tual
(iv)	2053-00-093-05 - Establis (Non-Plan)	hment			
	O	31,68.90			
	R	-72.95	30,95.95	27,46.32	-3,49.63
	Reason for reappropriation v	was stated to	be based on	actual requirement	- ·•
(v)	2053-00-093-80 - Mainter	nance and Re	pairs		
	(Plan)		-		
	O	52.00			
	R	-39.00	13.00	10.85	-2.15
	Reason for reappropriation	was stated to	be based on	actual requirement	
(vi)	2053-00-094-05 - Establis	hment			
(11)	(Plan)				
	0	2,81.00			
	R	-67.50	2,13.50	1,74.66	-38.84
	Reasons for reappropriation requirement.				

Grant No.	6 -	Revenue	Department -	Contd.
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	Grant No. 0	· Kevenue De	par tillelit -	Conta.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(vii)	2053-00-094-05 - Estab	lishment		(=)	
(, 11)	(Non-Plan)				
	0	36,03.80			
	R	3,35.85	39,39.65	35,35.34	-4,04.31
	Reasons for reappropriation requirement.	,	<i>'</i>	•	ŕ
(viii)	2059-80-053-79 - Other	Maintenance	Expenditu	re	
	(Non-Plan)		-		
	0	50.00			
	R	-37.50	12.50	11.30	-1.20
	Reason for reappropriation	n was stated to	be based or	n actual requireme	nt.
(ix)	2250-00-103-99 - Other	es.			
,	(Non-Plan)				
	0	1,80.00			
	R	-46.43	1,33.57	1,15.02	-18.55
	Reason for reappropriation	n was stated to	be based or	n actual requireme	nt.
(x)	2506-00-001-05 - Estab	lishment			
(A)	(Non-Plan)				
	0	96.50			
	R	-2.68	93.82	51.54	-42.28
	Reasons for reappropriation requirement.	on and surrend	ler were stat	ed to be based on a	actual
(xi)	2506-00-001-98 - Admir	nistration			
	(Non-Plan)				
	0	31,10.90			
	R	-6,91.41	24,19.49	21,92.42	-2,27.07
	Reason for reappropriation	n was stated to	be based or	n actual requireme	nt.
	Reasons for savings in the been intimated (Septembe		ven) cases as	at Sl.No. (i) to (x	i) have not

(c) Savings was partly off-set by excess mainly under:

Grant No.	6 -	Revenue	Department	- Contd.
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	Head		Total Grant I	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2029-00-102-05 - Establi	shment			
	(Non-Plan)				
	O	1,51.28			
	R	61.49	2,12.77	2,09.82	-2.95
	Reason for reappropriation	was stated to	be based on	actual requireme	nt.
(ii)	2070-00-800-90 - State Si	hare for Cen	tral Assistan	ce to State Plan	
,	(Plan)				
	0	15.60			
	R	72.96	88.56	88.56	
	Reason for reappropriation	was stated to	be based on	actual requireme	nt.
(iii)	2235-60-800-33 - Welfar	e Programm	e		
	(Non-Plan)	G			
	O	15.00			
	R	21.40	36.40	36.40	
	Reason for reappropriation	was stated to	be based on	actual requireme	nt.
(iv)	2245-05-101-43 - Finance	e Commissio	n		
` '	(Non-Plan)				
	O	34,00.00			
	R	47.80	34,47.80	34,21.69	-26.11
	Reason for reappropriation	was stated to	be based on	actual requireme	nt.
(v)	2245-05-101-89 - C.S Sch	neme - IV			
, ,	(CSS)				
	O	26.00			
	R	26.94	52.94	33.08	-19.86
	Reason for reappropriation	was stated to	be based on	actual requireme	nt.
	Reasons for excess in the al intimated (September 2018		es as at Sl. No	. (i) to (v) have n	ot been
(d)	Entire provision was withda	rawn in the fo	ollowing cases	:	

Head	To	otal	Actual	Excess -
			Expenditure	Saving
			(₹ in lakh)	0
2029-00-103-91 - Cent	ral Assistance to State	e Plar	1	
2029-00-103-91 - Cent (CASP)	ral Assistance to State	e Plar	1	
	ral Assistance to State 5,63.68	e Plar	1	

(ii) 3454-01-800-99 - Others

(i)

(Non-Plan)

O 1,65.00 R -1,65.00

Reason for reappropriation was stated to be based on actual requirement.

Reasons for withdrawal of entire provision by surrender and reappropriation of the above two cases as at Sl. No. (i) and (ii) have not been intimated (September 2018).

(e) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases:

Head	Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(i) **2029-00-103-99 - Others**

(Non-Plan)

R

52.19

52.19

52.19

Reason for reappropriation was stated to be based on actual requirement.

(ii) **2245-80-800-99 - Others**

(Non-Plan)

1,00.00 1,00.00

-1,00.00

Reason for reappropriation was stated to be based on actual requirement.

Reason for non-utilisition of entire amount has not been intimated (September 2018).

(iii) 3454-01-101-89 - C.S. Scheme-IV

(CSS)

R

2.71

2.71

2.07

-0.64

Reason for reappropriation was stated to be based on actual requirement.

Reason for savings has not been intimated (September 2018).

Grant No. 6 - Revenue Department - Contd.

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

CAPITAL

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹ 38,11.26 lakh obtained during the year proved unnecessary.
- (b) No part of total savings of ₹ 45,01.90 lakh was anticipated and surrendered during the year.
- (c) Savings occurred mainly under:

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

${\bf (i)} \qquad \qquad \textbf{4059-01-051-91} \; \; \textbf{-} \; \; \textbf{Central Assistance to State Plan}$

(CASP)

1,72.01

1,72.01

97.20 -74.81

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

(ii) 4059-01-051-99 - Others

(Plan)

R

S 6,32.30

1,53.28

7,85.58

1.32.63

-6.52.95

Reasons for supplementary grant and reappropriation were stated to be due to sanction of more fund by the State Government and based on actual requirement respectively.

(iii) 4070-00-800-05 - Establishment

(Plan)

0

1.56.00

R

-1,04.00

52.00

52.00

Reason for reappropriation was stated to be based on actual requirement.

(iv) 4070-00-800-91 - Central Assistance to State Plan

(CASP)

O 20,70.00

S

30,06.95

50,76.95

13.02.80

-37,74.15

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

Grant No. 6 - Revenue Department - Concld.

Head Total Actual Excess +
Grant Expenditure Saving
(₹ in lakh)

(v) **4250-00-800-05** - Establishment

(Plan) O 52.00 R -49.28 2.72 2.72

Reason for reappropriation was stated to be based on actual requirement.

Reasons for savings in the above five cases as at Sl. No. (i) to (v) have not been intimated (September 2018).

Grant No. 7	- General	Administration	(AR) D	epartment
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Major Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in thousand)	
REVENUE			

2062 Vigilance

2070 **Other Administrative Services**

Voted

Original 3,17,75

12,21 3,05,22 3,29,96 -24,74Supplementary

Amount surrendered during the year (March 2018)

Notes and comments

REVENUE

Voted

- No part of total savings of ₹ 24.74 lakh was anticipated and surrendered during the (a) year.
- (b) Savings occurred under:

	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving -
			(₹ in lakh)	
(i)	2070-00-105-05 - Establishment			
	(Non-Plan)			

O 1,02.17 56.21 46.73 -9.48 R -45.96

Reason for reappropriation was stated to be based on actual requirement.

Reason for savings has not been intimated (September 2018).

(c) Savings was partly off-set by excess under:

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

(i) 2062-00-104-05 - Establishment

(Non-Plan)				
O	98.48			
S	12.21			
R	10.22	1,20.91	1,17.72	-3.19

Reasons for supplementary grant and reappropriation were stated to be due to creation of provision of anticipated amount, an additional fund was released by the Government under unavoidable circumstances.

Grant No. 7 - General Administration (AR) Department - Concld.

	Major Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(ii)	2070-00-104-05 - Establish	ment			
	(Non-Plan)				
	O	1,17.10			
	R	35.74	1,52.84	1,40.77	-12.07

Reason for reappropriation was stated to be based on actual requirement. Reasons for final excess in the above two cases as at Sl. No. (i) and (ii) have not been intimated (September 2018).

35.74

Major Head	Total Grant or	Actual	Excess +
	Appropriation	Expenditure	Saving -
	<i>(</i> ₹i	n thousand)	

REVENUE

2051 Public Service Commission2070 Other Administrative Services

Voted

Original 24,00

Supplementary 2,19 26,19 16,84 -9,35 Amount surrendered during the year (March 2018) 4,50

Charged

 Original
 7,68,00
 7,68,00
 4,83,09
 -2,84,91

 Amount surrendered during the year (March 2018)
 2,53,87

Notes and comments

REVENUE

Voted

(a) Out of total savings of ₹ 9.35 lakh, only ₹ 4.50 lakh was anticipated and surrendered during the year.

(b) Savings occurred under:

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

(i) **2051-00-102-05** - Establishment

(Non-Plan) O 7,68.00

R -2.53.87 5,14.13 4,83.09 -31.04

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

Reason for savings has not been intimated (September 2018).

Charged

(a) Out of total savings of $\stackrel{?}{\underset{?}{?}}$ 2,84.91 lakh, only $\stackrel{?}{\underset{?}{?}}$ 2,53.87 lakh was anticipated and surrendered during the year.

Grant No. 9 - Statistical Department

	Grant No. 9 -	· Statistical 1	Department		
	Major Head			Actual Expenditure ₹ in thousand)	Excess + Saving -
REVENU	E				
3454	Census Surveys and Statistics	5			
Voted					
Original		9,03,50	9,03,50	7,19,85	-1,83,65
Amount su	rrendered during the year (March 2	2018)			1,09,02
Notes and REVENUI					
	Out of the total sovings of 7.18	22 65 lokh on	1 ₇₂ ₹ 1,00,02 °	lakh was antisinat	tad and
(a)	Out of the total savings of ₹ 1,8 surrendered during the year.	55.05 iakii, oii	1y X 1,09.02	iakn was anucipa	led and
(b)	Savings occurred mainly under	:			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	3454-01-001-05 - Establishment	-			
	(Non-Plan)				
	0	4,13.00			
	R	36.69	4,49.69	3.91.86	-57.83
	Reason for reappropriation was	stated to be b	based on actu	al requirement.	
(ii)	3454-02-201-99 - Others				
•	(Non-Plan)				
	0	3,84.50			
	R	-71.19	3,13.31	3,10.75	-2.56
	Reasons for surrender and reapprequirement.	propriation we	ere stated to l	be based on actual	
(iii)	3454-02-800-9i - Central Assista	ance to State F	Plan		
	(CASP)				
	0	50.00			
	R	-40.00	10.00	4.84	-5.16
	Reason for surrender was stated Reasons for savings in the above intimated (September 2018).		_		t been
(c)	Entire provision was withdrawn	n in the follow	ving case:		

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	3454-02-800-90 - State Si	hare for Central Assistance to		
	0	25.00		
	R	-25.00	•••	

Reason for surrender was stated to be based on actual requirement.

Grant No. 10 - Home (Police) Department

2052

2055

2059

2070

3275

Voted

4055

4070

Voted Original

Voted

(a)

(b)

(c)

(i)

R

Total Actual **Major Head** Excess + **Grant Expenditure** Saving -(₹ in thousand) **REVENUE** Secretariat-General Services **Police Public Works Other Administrative Services Other Communication Services** Original 13,00,18,48 Supplementary 5,87,21 13,06,05,69 11,97,18,51 -1,08,87,18 51,59 Amount surrendered during the year (March 2018) **CAPITAL Capital Outlay on Police Capital Outlay on other Administrative Services** 32,92,43 11,52,60 Supplementary 14,05,52 46,97,95 - 35,45,35 Amount surrendered during the year (March 2018) 23,63,64 Notes and comments **REVENUE** As the expenditure did not come even up to the original provision, supplementary grant obtained in the March, 2018 proved excessive. Out of the total savings of ₹ 1,08,87.18 lakh, only ₹ 51.59 lakh was anticipated and surrendered during the year. Savings occurred mainly under: Head Total Actual Excess + **Grant Expenditure** Saving -(₹ in lakh) 2055-00-001-08 - Police (Non-Plan) O 23,29.24 19,24.79 19.01.14 -23.65

-4.04.45

Reason for reappropriation was stated to be based on actual requirement.

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

	Head	- Home (1 once)	Total	Actual	Excess +
	11000			Expenditure	Saving -
				(₹ in lakh)	
(ii)	2055-00-003-08 - Poli	ice			
	(Non-Plan)				
	O	23,62.63			
	R	-8,40.06	15,22.57		-12.55
	Reason for reappropria	tion was stated t	o be based on	actual requireme	ent.
(iii)	2055-00-101-08 - Poli	ice			
	(Non-Plan)				
	О	49,31.50			
	R			47,70.56	
	Reason for reappropria	tion was stated t	o be based on	actual requireme	ent.
(iv)	2055-00-108-11 - T.S.	.R. Battalion			
	(Non-Plan)				
	0	1,53,87.01			
	S	1,48.38	• • • • • • • • •	1 10 00 00	60.01.01
	R	ŕ		1,48,89.90	-60,34.84
	Reasons for supplement release of fund by the S				
	based on actual require			oldable circuilista	nices and
	-	-		CD-T)	
(v)	2055-00-108-12 - Ind	lian Reserve Ba	ttalion (Non-	·SRE)	
	(Non-Plan) O	4 42 02 05			
		4,42,03.95	4 20 60 21	4 17 22 42	2 27 99
	R Reason for reappropria			4,17,32.43	
			o de daseu on	actual requireme	511 t.
(vi)	2055-00-109-08 - Pol	ice			
	(Non-Plan)	5 17 75 20			
	0	5,17,75.20	4 (2) 2(42	4565504	5 01 20
	R	-55,38.78		4,56,55.04	-5,81.38
	Reason for reappropria			actual requireme	ent.
(vii)	2055-00-109-09 - Sec	curity Related E	xpenditure		
	(Non-Plan)	21 00 00			
	0	21,00.00	25 42 75	22.25.25	0 10 50
	R	14,43.75	35,43.75	33,25.25	•
	Reason for reappropria	non was stated t	o be based on	actual requireme	ent.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(viii)	2055-00-115-08 - Police				
	(Non-Plan)				
	0	86.37			
	R	-18.20	68.17	56.71	-11.46
	Reason for reappropriation	was stated to	be based on	actual requiremen	ıt.
(ix)	2059-80-053-79 - Other I	Maintenance	Expenditur	re	
	(Non-Plan)				
	0	5,00.00	• • • • • •	• • • • • • • • • • • • • • • • • • • •	(- -0
	R	-2,02.66	2,97.34	2,29.81	-67.53
	Reason for reappropriation	was stated to	be based on	actual requiremen	ıt.
(x)	2059-80-053-90 - State S	hare for Cent	ral Assistar	nce to State Plan	
	(Plan)	10.11			
	0	43.14	4 40	1.74	2.60
	R	-38.72	4.42	1.74	-2.68
	Reason for surrender was s		sed on actual	requirement.	
(xi)	2070-00-003-10 - Home (Guards			
	(Non-Plan)	2 20 70			
	0	2,29.78	2.05.52	2.02.06	2.57
	R Reason for reappropriation	-24.25	2,05.53	2,02.96	-2.57
	Reason for reappropriation		de daseu on	actual requiremen	ιι.
(xii)	2070-00-107-10 - Home (Guards			
	(Non-Plan)	142075			
	0	14,38.75	12 20 56	12 20 17	1 00 20
	R	-1,09.19	13,29.56	12,20.17	-1,09.39
	Reason for reappropriation	was stated to	be based on	actual requiremen	ı ı.
(xiii)	3275-00-101-08 - Police				
	(Non-Plan) O	38,51.32			
			33,99.35	33,76.23	-23.12
	R	-4,51.97		33,10.23	-43.14

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

Reason for reappropriation was stated to be based on actual requirement.

Grant No. 10 -	Home (Police) D	epartmen	t - Contd.	
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Reasons for savings in t intimated (September 20		as at Sl.No	o. (i) to (xiii) have	e not been
Entire provision remain	ned unutilised duri	ng the year	as under:	
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2055-00-117-88 - C. S (CSS)	Scheme - III			
S	4,05.00	4,05.00	•••	-4,05.00
Reason for supplementa account, for which no be Reason for savings has	udget provision wa	as kept.		w head of
Entire provision was w	ithdrawn during th	e year as u	nder:	
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2070-00-800-98 - Adm	ninistration			
(Plan) O	1.00			
R Reason for reappropriat	-1.00 ion was stated to b	 e based on	actual requireme	nt.
Instances of creation of Legislature has been not the following cases:		-		_
Head		Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving -
2055-00-001-33 - Wel	fare Programme			
(Non-Plan)				
R	1.00	1.00		-1.00

(d)

(i)

(e)

(i)

(f)

(i)

	Grant No. 10 - Ho	ome (Police) D	Departmen	t - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	2055-00-117-08 - Police			,	
	(Non-Plan)				
	R	23.98	23.98		-23.98
	Reason for reappropriation	was stated to b	e based on	actual requiremen	nt.
(iii)	2055-00-117-09 - Security	Related Expo	enditure		
	(Non-Plan)				
	R	91.17	91.17	91.17	•••
	Reason for reappropriation	was stated to b	e based on	actual requiremen	nt.
	Reasons for savings in the intimated (September 2018)		es as at S1. 1	No. (i) and (ii) hav	ve not been
CAPITAL					
Voted					
(a)	As the expenditure did not supplementary grant obtain		_	-	
(b)	Out of the total savings of and surrendered during the		n, only₹23	3,63.64 lakh was a	nticipated
(c)	Savings occurred mainly un	nder:			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	4055-00-207-08 - Police				
	(Non-Plan)	0.20.00			
	O	8,20.00	7.26.65	5 10 06	2.25.60
	R	-83.35	7,36.65	5,10.96	-2,25.69
	Reasons for surrender and requirement.	reappropriation	were state	d to be based on a	ctual
(ii)	4055-00-800-91 - Central (CASP)	Assistance to	State Plan	1	
	S	14,05.52	14,05.52	4,67.71	-9,37.81
	Reason for supplementary g provision under the Central	-			_

Government.

	Grant No. 10 - Ho	ome (Police) De	epartment	t - Concld.	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(iii)	4055-00-800-99 - Others				
	(Plan)				
	O	22,22.43			
	R	-21,52.51	69.92	51.74	-18.18
	Reason for surrender was s	stated to be base	d on actua	l requirement.	
(iv)	4070-00-800-11 - T.S.R.	Battalion			
	(Plan)				
	O	1,00.00			
	R	-86.15	13.85	13.84	-0.01
	Reason for surrender was s	stated to be base	d on actua	l requirement.	
	Reasons for savings in the intimated (September 2018		es as at Sl.	No. (i) to (iv) have	ve not been
(d)	Entire provision was withd	lrawn in the foll	owing case	e:	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	4055-00-211-70 - State Sl	hare			
	(Plan)				
	O	50.00			
	R	-50.00	•••	•••	•••
	Reason for surrender was s	stated to be base	d on actua	l requirement.	

Grant No. 11 - Transport Department

	Major Head	•	Total Grant	Actual Expenditure	Excess + Saving -
				in thousand)	~g
REVENUE					
2041	Taxes on Vehicles				
2059	Public Works				
3055	Road Transport				
Voted					
Original		24,67,80			
Supplementa	ry	60,73	25,28,53	23,86,21	-1,42,32
Amount surre	endered during the year (March	n 2018)			8,58
CAPITAL					
4552	Capital Outlay on North Ea	astern Areas			
5055	Capital Outlay on Road Tr	ansport			
Voted					
Original		6,59,84			
Supplementa	ry	1,78,59	8,38,43	3,10,63	-5,27,80
	endered during the year (March	2018)			2,52,88
Notes and co	omments				
REVENUE					
Voted	_		_		
(a)	Out of the total savings of ₹ surrendered during the year.	1,42.32 lakh, o	nly ₹ 8.58 la	ıkh was anticipated	and
(b)	Savings occurred mainly und	er:			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	2041-00-001-98 - Administ	tration			
(-)	(Non-Plan)				
	0	2,70.50			
	S	30.75			
	R	12.25	3,13.50	2,82.90	-30.60
	Reasons for supplementary g		,		

Reasons for supplementary grant and reappropriation were stated to be due to release of additional fund by the State Government under unavoidable circumstances.

Grant No.	11 -	Transport	Department -	Contd.
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Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	
3055-00-800-99 - Others			
(Non-Plan)			

Reason for reappropriation was stated to be based on actual requirement.

4,00.00

-76.69

Reasons for savings in the above two cases as at Sl. No. (i) and (ii) have not been intimated (September 2018).

(c) Entire provision remained unutilised as under :

O

R

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

3,23.31

3,23.30

-0.01

(i) **3055-00-101-13 - Transportation**

(Non-Plan)

O 2,50.00

R -1,50.00 1,00.00 ... -1,00.00

Reason for reappropriation was stated to be due to release of fund by the Government of India.

Reason for savings has not been intimated (September 2018).

(d) Excess occurred under:

(ii)

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

(i) 3055-00-800-23 - Corporations/PSUs/Boards

(Non-Plan) O 14,00.00

S 29.98

R 2,26.69 16,56.67 16,56.66 -0.01

Reasons for supplementary grant and reappropriation were stated to be based on actual requirement.

Reason for final excess has not been intimated (September 2018).

Grant No. 11 - Transport Department - Contd.

CAPITAL

Voted

- (a) As the expenditure did not come even up to the original provision, supplementary grant obtained in March, '2018 proved unnecessary.
- (b) Surrender of ₹ 2,52.88 lakh was anticipated and surrendered during the year.
- (c) Savings occurred mainly under:

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

(i) 4552-00-050-90 - State Share for Central Assistance to State Plan

(Plan) O 60.73 R -37.62 23.11 23.11

Reason for surrender was stated to be based on actual requirement.

(ii) 5055-00-050-91 - Central Assistance to State Plan

(CASP) O 1,48.72 S 74.59 2.23.31 52.52 -1,70.79

. . .

Reason for supplementary grant was stated to be less budgetary provision under the Central Scheme and subsequent release of fund by the Government of India.

(d) Entire provision was withdrawn in the following cases:

Total Actual Excess +

Head Grant Expenditure Saving
(₹ in lakh)

(i) 5055-00-050-90 - State Share for Central Assistance to State Plan

(Plan)

O 1,40.67

R -1.40.67

Reason for surrender was stated to be based on actual requirement.

Grant No. 11 - Transport Department - Concld.

			Total	Actual	Excess +
	Head		Grant	Expenditure	Saving -
				(₹ in lakh)	
(ii)	5055-00-102-90 - State Sl	hare for Central A	Assistance 1	to State Plan	
	(Plan)				
	O	74.20			
	R	-74.20		•••	
	Reason for surrender was st	ated to be based or	n actual req	uirement.	
(e)	Entire provision remained unutilised during the year as under:				
			Total	Actual	Excess +
	Head		Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	5055-00-102-89 - C.S. Sci	heme -IV			
	(CSS)				
	O	-1,04.00	1,04.00	•••	-1,04.00
	Reason for savings has not	been intimated (Se	ptember 20	18).	

Grant No. 12 - Co-operation Department

	Major Head	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE	,			
2049	Interest Payments			
2059	Public Works			
2425	Co-operation			
Voted				
Original	27,51,02	27,51,02	2 21,03,45	-6,47,57
Amount sur	rendered during the year (March 2018)			4,61,89
Charged				
Original	2,50,00	2,50,00	87,75	-1,62,25
Amount sur	rendered during the year (March 2018)			1,62,25
CAPITAL				
4059	Capital Outlay on Public Works			
4425	Capital Outlay on Co-operation			
5465	Investments in General Financial a	nd Trading Insti	tutions	
6003	Internal Debt of the State Government	nent		
6425	Loans for Co-operation			
Voted				
Original	3,28,48	3,28,48	3 2,86,08	-42,40
Amount sur	rendered during the year (March 2018)			38,60
Charged				
Original	2,00,00	2,00,00	1,91,42	-8,58
Amount sur	rendered during the year (March 2018))		8,58
Notes and o	comments			
REVENUE				
Voted				
(a)	Out of the total savings of ₹ 6,47.57 surrendered during the year.	lakh, only₹4,61.	89 lakh was antic	ipated and
(b)	Savings occurred mainly under:			

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

	Head		·	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2059-80-053	3-25 - Public	Works			
		(Non-Plan)				
		O	25.00			
		R	-18.75	6.25	2.26	-3.99
	Reason for s	urrender was s	stated to be be	pased on actual re	quirement.	
(ii)	2425-00-001	1-98 - Admin	istration			
		(Non-Plan)				
		O	25,02.00			
		R	-4,10.45	20,91.55	19,30.47	-1,61.08
(iii)	requirement			ion were stated to	be based on act	tual
		(Plan)				
		O	77.52			
		R	-19.38	58.14	38.76	-19.38
	Specific/Act		r savings in	pased on actual rethe above three captains.	•	(i) to (iii)
Charged						
(a)	The whole a during the ye		savings of ₹	f 1,62.25 lakh wa	as anticipated and	d surrendered
(b)	Savings occi	urred mainly u	under:			
	Head			Total Grant or	Actual	Excess +
				Appropriation	Expenditure	Saving -
					(₹ in lakh)	
(i)	2049-01-200)-58 - Debt S (Non-Plan)	ervice			
		O	2,50.00			
		R	-1,62.25	87.75	87.75	•••
	Reason for s	urrender was s	stated to be b	pased on actual re	quirement.	

Reason for savings has not been intimated (September 2018).

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

	Head	Total Grant Appropriat			Excess + Saving -
CAPITAL Voted (a)	Out of the total savings of ₹	42 40 lakh_only₹ 38 60) lakh was	anticipated	and
(u)	surrendered during the year.	•	, lakii was	unticipated	und
(b)	Savings occurred mainly und	der:			
	Head	Total Gra		Actual anditure	Excess + Saving -
			(₹ in l	akh)	
(i)	4425-00-108-14 - Co-oper	ation			
	(Plan)				
	O	1,40.00			
	R	-16.71 1,23	.29	1,19.54	-3.75
	Reason for surrender was sta	ated to be based on actua	l requirem	ent.	
	Reason for savings has not				
(c)	Creation of provision by rea been noticed in the followin		knowledg	e of the Leg	islature has
	Head	Total Gra	ant	Actual	Excess +
			_	nditure	Saving -
			(₹ in l	· ·	
(i)	4059-60-051-90 - State Sh (Plan)	are for Central Assista	nce to Sta	te Plan	
	R	5.20 5	.20	5.16	-0.04
	Reason for reappropriation v	was stated to be based on	actual rec	ıuirement.	
	Specific/actual reason for fi	nal excess has not been i	intimated ((September)	2018).
Charged					
(a)	The whole amount of total s during the year.	avings of ₹ 8.58 lakh wa	as anticipa	ted and surr	endered
· ·	R Reason for reappropriation v Specific/actual reason for fi The whole amount of total s	was stated to be based on inal excess has not been i	actual rec	quirement. (September)	2018).

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

	Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in thousand)	0
REVENUE				
2045	Other Taxes and Duties on Commodi	ties and Services	;	
2049	Interest Payments			
2059	Public Works			
2070	Other Administrative Services			
2216	Housing			
3054	Roads and Bridges			
Voted				
Original	4,23,55,40	4,23,55,40	3,18,32,42	-1,05,22,98
Amount sur	rendered during the year (March 2018)			89,58,70
Charged				
Original	88,50,00	88,50,00	51,69,08	-36,80,92
Amount sur	rendered during the year (March 2018)			35,93,69
CAPITAL				
4059	Capital Outlay on Public Works			
4216	Capital Outlay on Housing			
4552	Capital Outlay on North Eastern Are	eas		
5054	Capital Outlay on Roads and Bridges	S		
6003	Internal Debt of the State Governmen	nt		
Voted				
Original	3,42,42,00	3,42,42,00	1,98,61,21	-1,43,80,79
Amount sur	rendered during the year (March 2018)			45,03,23
Charged				
Original	1,19,61,00			
Supplement	ary 15,59,00	1,35,20,00	1,34,64,24	-55,76
Amount sur	rendered during the year (March 2018)			

Grant No. 13 - Public Work	s (Roads	and Buildings)	Department -	Contd.
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Notes and concern REVENUE Voted	omments				
(a)	Out of the total savings of ₹ surrendered during the year		only₹89,58	3.70 lakh was antici _l	pated and
(b)	Savings occurred mainly un	ider:			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2059-80-053-25 - Public W (Non-Plan) O R	4,50.00 -3.37.50	1,12.50	1,12.38	-0.12
	Reason for reappropriation	was stated to be ba	sed on actu	al requirement.	
(ii)	2059-80-799-65 - Suspense	e Account			
	(Non-Plan)				
	О	60,00.00			
	R	-53,44.93	6,55.07	6,55.06	-0.01
	Reason for reappropriation	was stated to be ba	sed on actu	al requirement.	
(iii)	2216-05-800-25 - Public W (Non-Plan) O	7 orks 5,00.00			
	R	-3,75.00	1,25.00	1,24.43	-0.57
	Reason for surrender was st	ated to be based or	n actual req	uirement.	
(iv)	3054-01-337-25 - Public W (Non-Plan) O	V orks 10,00.00			
	R	-3,00.00	7,00.00	6,99.99	-0.01
	Reason for surrender was st	ated to be based or	actual req	uirement.	

Grant No. 13 - Public Works (Road	ds and Buildings) l	Department - Contd.	
Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -

(v) 3054-04-338-76 - Pradhan Mantri Gram Sadak Yojana

(Non-Plan)

O 14,00.00

R -9.00.00

5.00.00

30.00

(₹ in lakh)

5,00.00

Reason for surrender was stated to be based on actual requirement.

(vi) **3054-04-800-25 -Public Works**

(Non-Plan)

O 1.48.80.00

R -42,10.00

1,06,70.00 1,06,66.52

-3.48

Reason for surrender was stated to be based on actual requirement.

(vii) **3054-80-052-25 -Public Works**

(Non-Plan)

O 1,20.00

R -90.00

29.99

-0.01

Reasons for reappropriation and surrender were stated to be based on actual requirement.

Reasons for savings in the above seven cases as at Sl. No. (i) to (vii) have not been intimated (September 2018).

(c) Savings was partly offset by excess under:

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

(i) **2059-80-001-25 - Public Works**

(Non-Plan)

O 1,78,79.59

R 26,04.65

2,04,84.24

1,89,25.74

-15,58.50

Reason for reappropriation was stated to be based on actual requirement.

Reason for excess has not been intimated (September 2018).

(d) Entire provision was withdrawn in the following case:

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

Н	ead		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 2070-0 0	0-800-99 - Others (Plan)			(VIII MAIN)	
	O	10.40			
	R	-10.40		•••	

Reason for surrender was stated to be based on actual requirement.

- (e) Suspense Transaction: The expenditure out of the provision under sub-grant Public Works, include ₹ 6,55.07 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 works, 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 subhead "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 other, 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. 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.

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

(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 ₹ 6,55.07 lakh booked under "Suspense" during 2017-2018 together with the opening and closing balance is given below:

	Heads	Opening	Debit (+)	Credit (-)	Closing
		Balance as			Balance as on
		on			31 March 2018
		1 April 2017			
		Debit			Debit +Credit -
			(₹ in la	ıkh)	
2059	Public Works				_
1	Stock	-31,25.09	6,55.07	8,19.69	-32,89.71
2	Purchase	+ 3,69.88	•••	•••	+ 3,69.88
3	Miscellaneous Public	+ 7,84.20			+ 7,84.20
	Works Advances				
4	Workshop Suspense	+ 63.35			+ 63.35
	Total	-19,07.66	6,55.07	8,19.69	-20,72.28

REVENUE

Charged

(a) Out of the total savings of ₹ 36,80.92 lakh, only ₹ 35,93.69 lakh was anticipated and surrendered during the year.

(b) Savings occurred mainly under:

Head	Total	Actual	Excess +
	Appropriation	Expenditure	Saving -
		(₹ in lakh)	

(i) **2049-01-200-58 - Debt Services**

(Non-Plan) O 88,00.00

R -35,56.19 52,43.81 51,56.58 -87.23

12.50

Reason for surrender was stated to be based on actual requirement.

(ii) **2059-80-053-05 - Establishment**

R

(Non-Plan)

O 50.00

-37.50 12.50

Reason for surrender was stated to be based on actual requirement.

Reasons for savings in the above two cases as at Sl. No. (i) and (ii) have not been intimated (September 2018).

Grant No.	13 - Public Works	(Roads and Buildings)	Department - Contd.
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
CAPITAL					
Voted					
(a)	Out of total savings of ₹ surrender during the year.	1,43,80.79 lakh, o	only ₹ 45,03.23	3 lakh was anticipat	ed and
(b)	Savings occurred mainly u	ınder:			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4059-01-051-25 - Public	Works			
	(Plan)				
	O	7,80.00			
	R	-3,25.00	4,55.00	4,54.98	-0.02
	Reasons for surrender and	reappropriation	were stated to	be based on actual 1	equirement.
(ii)	4216-01-106-52- Housing	5			
	(Plan)				
	O	3,90.00			
	R	-1,46.24	2,43.76	2,43.68	-0.08
	Reason for surrender was	stated to be base	ed on actual req	uirement.	
(iii)	4552-00-337-90 - State S	hare for Central	l Assistance to	State Plan	
	(Plan)				
	O	2,34.00			
	R	-2,33.41	0.59	0.59	•••
	Reason for surrender was	stated to be base	ed on actual req	uirement.	
(iv)	4552-00-337-91 - Central	Assistance to S	tate Plan		
	(CASP)				
	O	14,56.00			
	R	-3,64.00	10,92.00	4,55.22	-6,36.78
	Reason for surrender was	stated to be base	ed on actual req	juirement.	

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(v)	5054-04-101-54 - Nation		iculture and R	tural Development	į
	·	BARD)			
	(Plan) O	36,40.00			
	R	-21,51.72	14,88.28	14,87.96	-0.32
	Reasons for surrender an			ŕ	
<i>(</i> ')	5054-04-101-91 - Centra				1
(vi)	(CASP)	ai Assistance to S	state Flan		
	0	29,12.00			
	R	-6,15.08	22,96.92	22,96.91	-0.01
	Reason for surrender wa	s stated to be base	ed on actual req	uirement.	
(vii)	5054-04-337-90 - State S	Share for Centra	l Assistance to	State Plan	
` '	(Plan)				
	O	16,12.00			
	R	-5,86.65	10,25.35	10,25.35	
	Reason for reappropriation	on was stated to b	e based on actu	al requirement.	
(viii)	5054-04-337-91 - Centra	al Assistance to S	State Plan		
	(CASP)				
	O	1,76,80.00			
	R	-31,49.73	1,45,30.27	,	-86,36.74
	Reasons for surrender an	d reappropriation	were stated to	be based on actual i	requirement.
(ix)	5054-04-800-54 - Nation	nal Bank for Agr	iculture and R	tural Development	
	(NAB	BARD)			
	(Plan)				
	O	8,32.00			
	R	-6,07.04	2,24.96	2,15.95	-9.01
	Reason for reappropriation	on was stated to b	e based on actu	al requirement.	
(x)	5054-04-800-99 - Other	S			
	(Plan)				
	0	15,60.00		_	
	R	-6,75.79	8,84.21	8,81.17	-3.04
	Reason for reappropriation	on was stated to b	e based on actu	al requirement.	

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

Grant No. 13 - Public Works (Roads and Buildings) Department - Con	Grant No.	
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	Grant No. 13 - Public W		Total	•	
	Head		Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xi)	5054-05-101-99 - Others	S			
,	(Plan)				
	0	5,20.00			
	R	-2,60.00	2,60.00	2,60.00	
	Reason for reappropriation	on was stated to be	based on actu	ıal requirement.	
(xii)	5054-05-337-91 - Centra	al Assistance to S	tate Plan		
,	(CASP)				
	O	2,08.00			
	R	4,77.58	6,85.58	4,23.36	-2,62.22
	Reason for reappropriation	on was stated to be	based on actu	al requirement.	
(xiii)	5054-05-337-99 - Others	S			
	(Plan)				
	O	5,20.00			
	R	2,55.84	7,75.84	7,75.84	
	Reason for reappropriation	on was stated to be	based on actu	ıal requirement.	
	Reasons for savings in th (September 2018).	e above 13 cases a	as at Sl.No. (i)	to (xiii) have not be	een intimated
(c)	Excess occurred mainly u	ınder :			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	4059-60-051-99 - Others	S			
	(Plan)				
	O	1,04.00			
	R	2,60.00	3,64.00	3,63.88	-0.12
	Reason for reappropriation Government and on actument and on actument and on actument are serious as a serious actual to the serious		due to release	ed of additional fund	d by the State
(ii)	5054-05-101-91 - Centra	al Assistance to S	tate Plan		
	(CASP)				
	O	5,20.00			
	R	14,34.16	19,54.16	19,54.16	•••
	Reason for reappropriation	on was stated to be	hased on actu	ial requirement	

Reason for reappropriation was stated to be based on actual requirement.

Reasons for excess in the above two cases as at Sl.No(i) and (ii) have not been intimated (September 2018).

(d) Entire provision was withdrawn in the following cases:

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4059-60-800-99 - Other	S			
	(Plan)				
	O	52.00			
	R	-52.00	•••		•••
	Reason for reappropriation	on was stated to be	based on actu	al requirement.	
(ii)	4059-80-051-99 - Other	s			
	(Plan)				
	O	1,04.00			
	R	-1,04.00			
	Reason for reappropriation	on was stated to be	based on actu	al requirement.	
(iii)	5054-04-101-90 - State S	Share for Central	Assistance to	State Plan	
	O	52.00			
	R	-52.00	•••		•••
	Reason for reappropriation	on was stated to be	based on actu	al requirement.	
(iv)	5054-04-800-76 - Pradh	an Mantri Gram S	Sadak Yojan	a	
	(Plan)				
	O	9,36.00			
	R	-9,36.00	•••		•••
	Reason for reappropriation	on was stated to be	based on actu	al requirement.	
(v)	5054-05-101-90 - State S	Share for Central	Assistance to	State Plan	
	(Plan)				
	O	78.00			
	R	-78.00	•••	•••	•••
	Reason for reappropriation	on was stated to be	based on actu	al requirement.	
(vi)	5054-05-337-90 - State S	Share for Central	Assistance to	State Plan	
	(Plan)				
	O	52.00			
	R	-52.00		•••	

Reason for reappropriation was stated to be based on actual requirement.

. ,	Legislature have been not	ticed in the follow	ring cases:	C		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
(i)	4059-60-800-91 - Centra	al Assistance to S	tate Plan			
	(CASP)					
	R	3,40.43	3,40.43	12.82	-3,27.61	
	Reason for reappropriation	on was stated to be	e based on actu	al requirement.		
(ii)	4059-80-201-25 - Public (Plan)	Works				
	R	52.78	52.78	52.78		
	Reason for reappropriation	on was stated to be	e based on actu	al requirement.		
(iii)	5054-01-101-54 - National Bank for Agriculture and Rural Development					
	(NAB	ARD)				
	(Plan)					
	R	1,96.70	1,96.70	1,96.70	•••	
	Reason for reappropriation			-		
(iv)	5054-01-337-54 - National Bank for Agriculture and Rural Development (NABARD)					
	(Plan)					
	R	5,27.94	5,27.94	5,27.94	•••	
	Reason for reappropriation	on was stated to be	e based on actu	al requirement.		
(v)	5054-04-337-54 - National Bank for Agriculture and Rural Development					
	`	ARD)				
	(Plan)	17.60.00	15 60 00	15.50.00	1.61	
	R	15,60.00	15,60.00	15,58.39	-1.61	
<i>(</i> .)	Reason for reappropriation		e based on actu	ai requirement.		
(vi)	5054-05-101-68 - Road a	and Bridge				
	(Plan)	7 90 00	7 00 00	7 90 00		
	R	7,80.00	7,80.00	7,80.00	•••	

Grant No. 13 - Public Works (Roads and Buildings) Department - Contd.Instances of creation of provision by reappropriation without knowledge of the

(e)

Reason for reappropriation was stated to be based on actual requirement.

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

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

CAPITAL

Charged

- (a) No part of the total savings of \mathfrak{F} 55.76 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under:

Head	Total	Actual	Excess +
	Appropriation	Expenditure	Saving -
		(₹ in lakh)	

(i) 6003-00--103-58 - Debt Services

(Non-Plan)

O 16,00.00

R -1,20.60 14,79.40 14,79.40

Reason for reappropriation was stated to be based on actual requirement.

(ii) 6003-00--105-58 - Debt Services

(Non-Plan)

O 1,03,30.00 S 15,59.00

R 1,27.00 1,20,16.00 1,19,60.24 -55.76

Reason for supplementary reappropriation was stated to be due to making repayment of loan to NABARD and based on actual requirement.

Reasons for savings in the above two cases as at Sl. No. (i) and (ii) have not been intimated (September 2018).

Grant No. 14 - Power Department

	Major Head		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE 2040 2801 Voted Original Amount surr	Taxes on Sales, Trade etc. Power rendered during the year (Marc	92,25,50 ch 2018)	92,25,50	68,06,86	-24,18,64 24,11,52
	Capital Outlay on North E Capital Outlay on Power P rendered during the year (Marc	Projects 21,38,70	21,38,70	6,58,68	-14,80,02 14,80,01
Notes and c REVENUE Voted (a)	Suspense Transaction: The accounting procedure follow Grant No. 13.			-	-
		Opening lance as on April 2017	Debit (+)	Credit (-)	Closing Balance as on 31 March 2018
		Debit + Credit -	(₹ in la	akh)	Debit + Credit -

		1 April 2017			
		Debit + Credit -	(₹ in lakh)		Debit + Credit -
2801	Power Stock	-4,48.22		•••	-4,48.22
2	Miscellaneous Public Works	+ 3,19.22			+ 3,19.22
3	Purchase	+ 18.01	•••	•••	+ 18.01
	Total	-1,10.99	•••	•••	-1,10.99

	Head	14 - Power Dep	Total	Actual	Excess +	
	Head			Expenditure	Saving -	
			0_0_	(₹ in lakh)	~ · · · · · · · · · · · · · · · · · · ·	
(b)	Out of the total savings of and surrendered during the		only₹24,11	· ·	nticipated	
(c)	Savings occurred mainly us	nder:				
	Head		Total Grant	Actual Expenditure	Excess + Saving -	
(*)	2004 00 004 24 D			(₹ in lakh)		
(i)	2801-80-001-26 - Power					
	(Non-Plan)	52.25.50				
	0	52,25.50				
	R	-23,18.52	29,06.98	28,99.86	-7.12	
	Reasons for surrender and requisite staff despite retire			o be due to non enga	agement of	
(ii)	2801-80-800-23 - Corporation / PSUs / Boards (Non-Plan)					
	O	40,00.00				
	R	-10,00.00	30,00.00	30,00.00		
	Reason for surrender was	stated to be base	d on actual re	equirement.		
	Reason for savings of above	re two cases hav	e not been in	timated (September	2018).	
(d)	Instance of creation of provision by reappropriation without knowledge of the Legislature has been noticed in the following case:					
	Head		Total	Actual	Excess +	
			Grant	Expenditure (₹ in lakh)	Saving -	
(i)	2040-00-101-05 - Establis	hment				
	(Non-Plan)					
	R	9,07.00	9,07.00	9,07.00		
	Creation of provision by re of India subsequently. Exp			•	Government	
	Reason for savings has not	been intimated	(September 2	2018).		
CAPITAL						
Voted			_			
(a)	Out of total savings of ₹ 14 surrendered during the year		y ₹ 14,80.01	l lakh was anticipate	ed and	
(b)	Sovings occurred mainly u					

Savings occurred mainly under:

(b)

Grant No. 14 - Power Department - Contd.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
(i)	4801-06-800-70 - State Sh	nare				
	(Plan) O	3,93.64				
	R	-1,05.92	2,87.72	2,87.71	-0.01	
	Reason for surrender was s Reason for savings has not	stated to be based	on actual re	quirement.	-0.01	
(c)	Savings was partly counter	-balanced by exce	ess under:			
	Head		Total	Actual	Excess +	
			Grant	Expenditure (₹ in lakh)	Saving -	
(i)	4801-06-800-99 - Others					
	(Plan) O	4.50				
	R	20.80	25.30	25.30		
	Reason for reappropriation Reason for excess has not	was stated to be	based on act	tual requirement.		
(d)	Instances of creation of provision by reappropriation without knowledge of the Legislature has been noticed in the following cases:					
	Head		Total	Actual	Excess +	
			Grant	Expenditure (₹ in lakh)	Saving -	
(i)						
	(Plan)					
	R	34.09	34.09	34.09		
	Reason for reappropriation Government of India.	was stated to be	subsequent (of release fund by the		
	Reason for savings has not	been intimated (S	September 2	018).		
(ii)	4801-80-190-90 - State Share for Central Assistance to State Plan					
	(Plan)					
	R	4.58	4.58	4.58	•••	
	Creation of provision by r	eappropriation wa	s stated to b	e based on actual requ	iirement.	
(e)	Entire provision was with			1		
	Zimio provision was with	101101	. 1115 04305 .			

Grant No. 14 - Power Departme

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4801-06-800-90 - State	Share for Central As	sistance 1	to State Plan	
	(Plan)				
	0	1,70.56			
	R	-1,70.56	•••		•••
	Reasons for surrender a requirement.	nd reappropriation wer	re stated t	to be based on actual	
(ii)	4801-80-190-91 - Cent	ral Assistance to State	Plan		
	(CASP)				
	0	15,60.00			
	R	-15,60.00	•••		•••
	Reasons for surrender a	nd reappropriation wer	re stated t	to be based on actual	

requirement.

Grant No.	15 - Public Works	(Water Resource)	Department
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Major Head		Total Grant or	Actual	Excess +
1/1 -0 3/01/11-00/	_	Appropriation	Expenditure	Saving -
			ousand)	
REVENUE				
2049	Interest Payments			
2059	Public Works			
2701	Medium Irrigation			
2702	Minor Irrigation			
2711	Flood Control and Drainage			
Voted				
Original	1,32,08,53	1,32,08,53	69,82,44	-62,26,09
Amount surre	ndered during the year (March 2018	3)		50,10,31
Charged				
Original	22,46			
Supplementary	y 1,85,70	2,08,16	2,74,77	+66,61
Amount surrer	ndered during the year (March 201	8)		
CAPITAL				
4701	Capital Outlay on Medium Irri	gation		
4702	Capital Outlay on Minor Irriga	ntion		
4711	Capital Outlay on Flood Contro	ol Projects		
6003	Internal Debt of the State Gove	rnment		
Voted				
Original	42,46,74	42,46,74	10,23,82	-32,22,92
Amount surre	ndered during the year (March 2018	3)		22,10,90
Charged				
Original	2,72,82			
Supplementary	2,69,42	5,42,24	5,42,24	•••
Amount surrer	ndered during the year (March 201	8)		•••
Notes and cor	nments			
REVENUE				
Voted				
(a)	Out of the total savings of ₹ 62,2 surrendered during the year.	6.09 lakh, only ₹ 50,1	0.31 lakh was anticip	ated and
(b)	Savings occurred mainly under:			

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

(i) 2059-80-053-79 - Other Maintenance Expenditure

(Non-Plan)

O 8,00.00

R -3,50.00 4,50.00 4,49.93 -0.07

Reason for surrender was stated to be based on actual requirement.

(ii) **2702-80-001-27 - Water Resource**

(Non-Plan)

O 50,70.29

R -4,52.57 46,17.72 43,87.35 -2,30.37

Reasons for surrender and reappropriation were stated to be based on actual requirement.

(iii) **2702-80-799-65 - Suspense Account**

(Non-Plan)

O 50,00.00

R -37,22.13 12,77.87 5,30.94 -7,46.93

Reason for surrender was stated to be based on actual requirement.

(iv) **2711-01-001-27** - Water Resource

(Non-Plan)

O 18,55.81

R -1,67.46 16,88.35 14,61.41 -2,26.94

Reasons for surrender and reappropriation were stated to be based on actual requirement.

Reasons for savings in the above four cases as at Sl.No. (i) to (iv) have not been intimated (September 2018).

(c)		Public Works (Wate was withdrawn as und	•	partment - Contd.		
			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
(i)	2702-01-101-90 (Plan)	- State Share for Ce	entral Assistance			
	0	78.00				
	R	-78.00				
	Reason for surre	nder was stated to be	based on actual r	equirement.		
(d)	Entire provision	remained unutilised d	luring the vear ur	nder :		
(3)	Zivii o provision		Total	Actual	Excess +	
			Grant	Expenditure	Saving -	
				(₹ in lakh)	8	
(i)	2702-01-101-91	- Central Assistance	e to State Plan			
	(CASP)					
	O	2,25.00				
	R	-2,24.99	0.01	•••	-0.01	
	Reason for surre	nder was stated to be	based on actual r	equirement.		
(ii)	2702-80-001-86	- C.S. Scheme - I				
	(CSS)					
	O	17.00				
	R	-8.17	8.83	•••	-8.83	
	Reason for surre	nder was stated to be	based on actual r	equirement.		
	Reasons for savi intimated (Septe	ngs in the above two omber 2018).	cases as at Sl.No.	(i) and (ii) have not l	been	
(e)		tion of provision by re		ithout knowledge of t	he	
	Legislature has been noticed in the following case:					
			Total	Actual	Excess +	
			Grant	Expenditure	Saving -	
40				(₹ in lakh)		
(i)		- Public Works				
	(Non-Plan)	0.07	0.07	0.07		
		8.97 propriation was stated	8.97 to be based on ac	8.97 ctual requirement. Ex	 penditure	
	incurred require	es regularisation.				

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

REVENUE

Charged

- (a) No part of total excess of ₹ 66.61 lakh was anticipated and surrendered during the
- (b) Savings was partly off-set by excess under:

Head	Total	Actual	Excess +
	Appropriation	Expenditure	Saving -
		(₹ in lakh)	

(i) 2049-01-200-54 - National Bank for Agriculture and Rural Development (NABARD)

(Non-Plan)

O 22.46

S 1,01.59 1,24.05 1,72.55 +48.50

Reason for supplementary appropriation was stated to be due to release of fund by the State Government under unavoidable circumstances.

(ii) **2049-01-200-58 - Debt Services**

(Non-Plan)

S 84.11 84.11 1,02.22 +18.11

Reason for supplementary appropriation was stated to be due to release of fund by the State Government under unavoidable circumstances.

Reasons for excess in the above two cases as at Sl.No. (i) and (ii) have not been intimated (September 2018).

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

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

The details of the transactions under "Suspense" during 2017-18 together with opening and closing balances were as follows:

		Opening Balance as on 1 April 2017	Debit +	Credit -	Closing Balance as on 31 March 2018
	Γ	Debit + Credit -			Debit + Credit -
2702	Minor Irrigation	1			
1	Stock	- 14,76.02	5,30.94	8,39.50	- 17,84.58
2	Miscellaneous Public Works Advances	+ 1,77.18			+ 1,77.18
3	Purchase	- 13,12.30			- 13,12.30
	Total	- 26,11.14	5,30.94	8,39.50	- 29,19.70
		Opening Balance as on 1 April 2017	Debit +	Credit -	Closing Balance as on 31 March 2018
	Γ	Debit + Credit -			Debit + Credit -
2711	Flood Control o	nd Duoinaga	(₹ in lakh))	
1	Flood Control at Stock	- 3.53			- 3.53
_			•••	•••	
2	Miscellaneous Public Works Advances	- 0.17			- 0.17
	Total	- 3.70	•••	•••	- 3.70

CAPITAL

Voted

- (a) Out of the total savings of ₹ 32,22.92 lakh, only ₹ 22,10.90 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under:

	Grant No. 15	Public Works (Wat	er Resource) De	partment - Contd.	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	4702-00-101-2	7 - Water Resource			
	(Plan)				
	O	1,80.00			
	R	-54.66	1,25.34	1,19.10	-6.24
	Reason for reap	ppropriation was stated	d to be based on a	ctual requirement.	
(ii)	4702-00-101-5	4 - National Bank fo	or Agriculture an	d Rural Development	
. ,		(NABARD)	S	•	
	(Plan)	, ,			
	O	16,13.20			
	R	-15,41.69	71.51	52.00	-19.51
	Reasons for su	rrender and reappropr	iation were stated	to be based on actual	
	requirement.				
(iii)	4702-00-800-9	1 - Central Assistanc	e to State Plan		
	(CASP)				
	O	6,73.92			
	R	-5,28.93	1,44.99	1,09.86	-35.13
	Reason for surr	render was stated to be	based on actual r	equirement.	
(iv)	4711-01-103-9	9 - Others			
\	(Plan)				
	O	1,04.00			
	R	-18.21	85.79	39.78	-46.01
	Reason for reap	ppropriation was stated	d to be based on ac	ctual requirement.	
(v)	4711-01-800-9	1 - Central Assistanc	e to State Plan		
()	(CASP)	1 - Central Assistance	e to State I fair		
	O	6,30.00			
	R	-3,63.66	2,66.34	1,04.00	-1,62.34
	Reasons for su	rrender and reappropri	iation were stated	to be based on actual	
	requirement. Reasons for savintimated (Sept	•	cases as at Sl. No	o. (i) to (v) have not be	en
(c)	Entire provision	n was withdrawn in th	e following cases	:	

	Grant No. 15 -	Public Works (Wate	er Resource) De	partment - Contd.	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
40				(₹ in lakh)	
(i)) - State Share for Ce	entral Assistance	to State Plan	
	(Plan)	5 4.60			
	0	54.60			
	R	-54.60			•••
	Reason for reap	propriation was stated	to be based on ac	ctual requirement.	
(ii)	4702-00-101-91	- Central Assistanc	e to State Plan		
	(CASP)				
	O	90.52			
	R	-90.52			
	Reason for surre	ender was stated to be	based on actual r	equirement.	
(iii)	4702-00-800-90	- State Share for C	entral Assistance	e to State Plan	
	(Plan)				
	O	1,04.00			
	R	-1,04.00	•••		
	Reason for reap	propriation was stated	I to be based on ac	ctual requirement.	
(iv)	4711-01-800-70) - State Share			
	(Plan)				
	O	70.20			
	R	-70.20	•••	•••	
	Reason for reap	propriation was stated	I to be based on ac	ctual requirement.	
(d)	Entire provision	remained unutilised	during the year as	under:	
			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	4701-80-800-91	l- Central Assistance	to State Plan		
	(CASP)				
	O	4,47.83			
	R	-2,33.49	2,14.34		-2,14.34
	Reason for sur	render was stated to be	e based on actual i	requirement.	

	Grant No. 15	- Public Works (Wat	er Resource) De	partment - Contd.	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(ii)	4711-01-800-8	9 - C.S. Scheme - IV			
	(CSS)				
	O	2,25.00			
	R	35.00	2,60.00		-2,60.00
	Reason for rea	ppropriation was stated	d to be based on a	ctual requirement.	
	Reasons for sa intimated (Sep	vings in the above two tember 2018).	cases as at S1. No	o. (i) and (ii) have not	been
(e)	-	ovision by reappropriat following case:	ion without the ki	nowledge of Legislatu	re has been
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	4702-00-102-5	4 - National Bank for	Agriculture and	l Rural Development	t
	(NABA	RD)			
	(Plan)				
	R	3,60.80	3,60.80	1,63.73	-1,97.07
	Reason for rea	ppropriation was stated	l to be based on a	ctual requirement.	
	Reason for sav	ings in the above case	has not been intin	nated (September 201	8).
(f)	Expenditure v	vithout any provision h	as been noticed in	the following case:	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	4701-80-800-4	5 - Accelerated Irriga	ation Benefit Pro	gramme (AIBP)	
	(Plan)				
				-37.44	-37.44
	An amount of	₹ 37,44,000 was depos	ited by Challan (a	as recovery).	

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

(g) Savings was partly off-set by excess:

R

(C)		p , ,			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	4701-04-0	01-27 - Water Resource			
	(Plan)				
	O	1.00			
	R	3,49.22	3,50.22	3,45.72	-4.50
	Reason fo	r reappropriation was stated	to be based on a	ctual requirement.	
(ii)	4711-01-8	00-27 - Water Resource			
	(Plan)				
	O	50.00			

Reason for reappropriation was stated to be based on actual requirement.

1,04.96

Reasons for final savings in the above two cases as at Sl. No. (i) and (ii) have not been intimated (September 2018).

1,54.96

1,25.53

-29.43

Grant No. 16 - Health Department

	Grant No. 10 - Heart	in Department		
	Major Head	Total Grant or	Actual	Excess +
		Appropriation	-	Saving -
DEVENIU	7	(₹ i)	n thousand)	
REVENUE 2049				
2049	Interest Payments Public Works			
2039	Medical and Public Health			
2230	Labour, Employment and Skill Develop	ment		
Voted	Labour, Employment and Skin Develop	ment		
Original	2,87,11,85			
Supplement		3,31,21,11	3,00,62,71	-30,58,40
	rrendered during the year (March 2018)	- ,- , ,	- , , - , -	1,54,18
	, , , , , , , , , , , , , , , , , , ,			, ,
Charged				
Original	3,50,00	3,50,00	2,11,92	-1,38,08
Amount sur	rendered during the year (March 2018)			1,37,29
CAPITAL				
4210	Capital Outlay on Medical and Public F	Iealth		
4552	Capital Outlay on North Eastern Areas			
6003	Internal Debt of the State Government			
6210	Loans for Medical and Public Health			
Voted	22.00.00			
Original	22,00,00	46 47 72	27 12 04	0.24.60
Supplement		46,47,73	37,13,04	-9,34,69
Amount sur	rrendered during the year (March 2018)			
Charged				
Original	3,11,00	3,11,00	3,10,32	-0,68
Amount sur	rendered during the year (March 2018)			0.68
Notes and	comments			
REVENUE	\mathbf{E}			
Voted				
(a)	Out of the total savings of ₹ 30,58.40 lakh	, surrender of ₹ 1,54	.18 lakh proved	to be
	inadequate.			
(b)	Savings occurred mainly under:			

Grant No. 16 - Health Department - Contd.

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	
80-053-25 - Public Works			

(i) 2059-8

(Non-Plan) O 1,50.00 R -62.5087.50 79.41 -8.09

Reason for reappropriation was stated to be based on actual requirement.

Reason for savings was stated to be due to non-incurring the expenditure by the Implementing Agencies.

2059-80-053-79 - Other Maintenance Expenditure (ii)

(Non-Plan) 0 1,50.00 R -62.50 87.50 87.43 -0.07

Reason for reappropriation was stated to be based on actual requirement.

Reason for savings was stated due to non-getting of bill, the Implementing Agency could not incur expenditure.

(iii) 2210-01-001-98 - Administration

(Non-Plan) O 2,28,31.62 S 44,04.74 R 14,47.56 2,86,83,92 2.59.36.49 -27,47.43

Reasons for supplementary grant and reappropriation were stated to be due to release of additional fund by the State Government under unavoidable circumstance and based on actual requirement respectively.

Reason for savings was stated due to based on actual requirement under Salary, Wages and Electricity, etc.

(iv) 2210-01-110-16 - Hospital

(Plan) O 3,58.55 R -1,04.17 2,54.38 2,,48.21 -6.17

Reasons for reappropriation and surrender were stated to be based on actual requirement.

Reason for savings was stated due to non-incurring expenditure under Object Head 01 -Salaries, 02 - Wages & 12 - Electricity, etc.

Grant No.	16 - Health	Department -	Contd.
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		10 - Health Depai			
	Head		Total	Actual	Excess +
				Expenditure (₹ in lakh)	Saving -
(v)	2210-01-110-16 - Hospi	tal	•	(V III Iakii)	
(V)	(Non-Plan				
	0	35,05.88			
	R	-9,84.32	25,21.56	24,21.29	-1,00.27
	Reason for reappropriatio	ŕ	,	,	,
	Reason for savings was st & 30 - Contractual Service	ated to be due to non		-	- Electricity
(vi)	2210-05-105-15 - Health	h Services			
	(Plan)				
	0	85.20			
	R	-29.57	55.63	51.10	-4.53
	Reason for reappropriatio	n was stated to be ba	sed on actual rec	quirement.	
	Reason for savings was st 28 - Professional Services			e by DME Autho	ority under
(vii)	2210-05-105-15 - Health	h Services			
	(Non-Plan)			
	0	61.53			
	R	-22.57	38.96	33.72	-5.24
	Reason for reappropriatio	n was stated to be ba	sed on actual red	quirement.	
	Reason for savings was st Services & 36 - Stipend	ated to be based on a	ctual requiremen	nt under 28 - Pro	fessional
(viii)	2210-05-105-71 - Medic	al College			
	(Non-Plan)			
	0	8,53.00			
	R	-2,78.50	5,74.50	5,53.58	-20.92
	Reason for reappropriatio	n was stated to be ba	sed on actual rec	quirement.	
	Reason for savings was st others.	ated to be due to non	-incurring exper	nditure under Ele	ctricity and
(ix)	2210-06-800-16 - Hospi	tal			
	(Plan)				
	O	1,95.00			

Reason for surrender was stated to be based on actual requirement.

-1,15.00

80.00

80.00

R

		Grant No. 1	16 - Health Departm	ent - Conto	l.	
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(c)	Entire provis	sion remained un	nutilised as under:			
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2210-06-104	4-91 - Central	Assistance to State 1	Plan		
		(CASP)				
		S	1.13	1.13	•••	-1.13
(d)	Reason for s Administrati	savings was state ive Expenses.	rant was stated to be led to be due to non-in rision by reappropriat lowing cases:	curring expo	enditure under Ot	
	Head			Total	Actual	Excess +
				Grant	Expenditure (₹ in lakh)	Saving -
(i)	2210-02-101	1-90 - State Sh	are for Central Assi	istance to S	tate Plan	
		(Plan)				
		R	2.81	2.81	2.69	-0.12
		eappropriation vuires regularisat	was stated to be based ion.	l on actual re	equirement. Expe	nditure
		savings was state Hospital author	ed to be due to non-in	curring expo	enditure under 21	SM
(ii)	2210-02-102	2-70 - State Sh (Plan)	are			
		R	3.96	3.96	3.64	-0.32

Reason for reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.

Reason for savings was stated to be due to non-incurring expenditure by the State Homeopathic Hospital under 23 - Medicine & 27 - Minor Works.

Savings was partly off-set by excess under: (e)

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

2210-05-105-71 - Medical College (i)

(Plan)

O 3,34.45

R 66.42 4,00.87 4.00.65 -0.22

Reason for reappropriation was stated to be based on actual requirement.

Reason for savings was stated to be due based on actual requirement under 36 - Stipend.

2230-01-111-90 - State Share for Central Assistance to State Plan (ii)

(Plan)

O 25.00

R 55.12 80.12 80.12

Reason for reappropriation was stated to be based on actual requirement.

(f) Entire provision was withdrawn in the following case:

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(i) 2210-80-800-15 - Health Services

(Non-Plan)

O 20.00 -20.00

Reason for reappropriation was stated to be based on actual requirement.

REVENUE

Charged

- Out of the total savings of $\overline{\xi}$ 1,38.08 lakh, only $\overline{\xi}$ 1,37.29 lakh was anticipated and (a) surrendered during the year.
- (b) Savings occurred mainly under:

Grant No.	16 - Health	Department -	Contd.
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	Head		Total Grant or Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2049-01-200-58 - Debt Ser	rvice			
	(Non-Plan)				
	O	3,50.00			
	R	-1,37.29	2,12.71	2,11.92	-0.79
	Reason for surrender was sta	ated to be based	d on actual require	ment.	
CAPITAL					
Voted					
(a)	No part of the total savings of year.	of ₹ 9,34.69 lal	kh was anticipated	and surrendered of	luring the
(b)	Savings occurred mainly und	der:			
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
(i)	4210-01-110-54 - National	Bank for Agr	iculture and Rur	al Development	
	(NABA)	RD)			
	(Plan)				
	0	3,64.00			
	R	-2,91.20	72.80	72.80	•••
	Reason for reappropriation v	was stated to be	e based on actual re	equirement.	
(ii)	4210-01-110-90 - State Sh	are for Centra	al Assistance to S	tate Plan	
	(Plan)				
	0	1,50.00			
	R	13.40	1,63.40	75.12	-88.28
	Reason for reappropriation v	was stated to be	e based on actual re	equirement.	
	Reason for savings was state Agency under 53 - Major W		ncurring expenditu	are by the Impleme	enting
(iii)	4210-01-110-91 - Central	Assistance to	State Plan		
	(CASP)				
	S	6,18.66	6,18.66	4,28.42	-1,90.24
	Reason for supplementary grant Scheme and subsequent rele		•	• •	r the Central
	- a .				

Reason for savings was stated due to non-incurring expenditure by the Implementing Agency under 53 - Major Works.

	Grant No	o. 16 - Health Departm	ent - Contd.		
	Head	-	Total	Actual	Excess +
			Grant Ex	penditure	Saving -
			(₹ ir	ı lakh)	
(iv)	4210-01-110-99 - Othe	ers			
	(Plan)	5.00.75	5 00 75	<i>(5</i> ,00	4 27 75
	S Reason for supplementar	5,02.75	5,02.75	65.00	-4,37.75
	State Government.	ry grant was stated to be t	auc to subseque	nt release of 10	and by the
	Reason for savings was a Agency under 53 - Majo equipment by the GBP H	r Works. Moreover due t	•	•	•
(v)	4210-03-105-71 - Med	ical College			
	(Plan)				
	O	1,75.00			
	R	-1,10.00	65.00	64.29	-0.71
	Reason for reappropriati		•	rement.	
(vi)		ral Assistance to State 1	Plan		
	(CASP)	4.40.57	4.40.57	2 (2 50	97.07
	S Reason for supplementar	4,49.57	4,49.57	3,62.50	-87.07
	**	sequent release of fund by	ū		nder the
	Reason for final savings not be incurred.	was stated due to non-ex	ecution of work	t, the expendit	ure could
(vii)	6210-03-105-71 - Medi	cal College			
	(Plan)				
	O	5,72.00			
	R	-3,12.00	2,60.00	2,60.00	•••
	Reason for reappropriati	on was stated to be based	l on actual requi	rement.	
(c)	Entire provision was wit	hdrawn during the year:			
	Head		Total	Actual	Excess +
			Grant Ex	_	Saving -
<i>(</i> *)	4040 04 000 00		•	lakh)	
(i)		e Share for Central Assi	stance to State	Plan	
	(Plan)	25.00			

-35.00 Reason for reappropriation was stated to be based on actual requirement.

35.00

O

R

Grant No. 16 - Health Department - Contd. Head Total Actual Excess + Grant Expenditure Saving (₹ in lakh) Entire provision remained unutilised as under: Head Total Actual Excess +

Grant Expenditure (₹ in lakh)

4210-03-105-90 - State Share for Central Assistance to State Plan

(Plan)

O 50.00

57.49

-57.49

Reason for reappropriation was stated to be based on actual requirement.

7.49

Reason for savings was stated due to non-undertaken the work, the fund could not be utilized.

(ii) 4210-80-800-91 - Central Assistance to State Plan
(CASP)
S 35.33 35.33 ... -35.33

R

(d)

(i)

Reason for supplementary grant was stated to be based on actual requirement.

Reason for savings was due to non-incurring expenditure by the Implementing Agency under 53 - Major Works.

(d) Instances of creation of provision by reappropriation without knowledge of the Legislature has been noticed in the following case:

Head Total Actual Excess +
Grant Expenditure Saving (₹ in lakh)

(i) 4552-00-110-90 - State Share for Central Assistance to State Plan (Plan)

R 1.61 1.61 1.14 -0.47

Reason for reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.

Reason for savings was stated to be due to non-incurring expenditure by Implementing Agency under 53 - Major Works.

Grant No. 16 - Health Department - Concld.

(e) Savings was partly off-set by excess under:

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

(i) **4210-03-105-70** - State Share

(Plan) S 4,62.10 R 4,47.90 9,10.00 9,10.00 ...

Reasons for supplementary grant and reappropriation were stated to be due to release of additional fund by the State Government under unavoidable circumstances and based on actual requirement respectively.

Reason for excess has not been intimated (September 2018).

Grant No. 17 - Information and Cultural Affairs Departm

	Major Head		Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving -
REVENUE					
2059	Public Works				
2205	Art and Culture				
2220	Information and Publicity				
2235	Social Security and Welfare				
Voted					
Original		32,35,50			
Supplement	ary	47,45	32,82,95	30,44,21	-2,38,74
Amount sur	rendered during the year (Marcl	h 2018)			96,58
CAPITAL					
4220	Capital Outlay on Informati	on and Publici	ty		
Voted					
Supplement	ary	1,26,58	1,26,58	88,82	-37,76
Amount sur	rendered during the year (Marcl	h 2018)			
Notes and o	comments				
REVENUE					
Voted					
(a)	Out of the total savings of ₹ 2, surrendered during the year.	,38.74 lakh, onl	y ₹ 96.58 lak	h was anticipated an	d
(b)	Savings occurred mainly unde	r:			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	2205-00-102-21 - Tourism a	and Publicity			
	(Plan)				
	O	1,90.00			
	R	-75.00	1,15.00	84.26	-30.74

Reason for surrender was stated to be based on actual requirement.

Reason for savings was stated to be due to non-organising of Book Fair in 2018 for Tripura Legislative Assembly Election, for which, the fund placed for this purpose remained unutilised.

	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving -
			(₹ in lakh)	
(ii)	2220-60-001-99 - Others			
	(Non-Plan)			

Reason for reappropriation was stated to be based on actual requirement.

2,00.00

-32.00

(iii) **2220-60-101-21 - Tourism and Publicity**

O

R

(Non-Plan) O 2,85.00 R -1,10.43 1,74.57 1,74.37 -0.20

1,68.00

1,67.32

-0.68

Reason for reappropriation was stated to be based on actual requirement.

(iv) **2220-60-102-21 - Tourism and Publicity**

(Non-Plan) O 2,58.00 R -49.30 2,08.70 2,05.29 -3.41

Reason for reappropriation was stated to be based on actual requirement.

(v) **2220-60-103-21 - Tourism and Publicity**

(Non-Plan)
O 1,82.50
R -60.89 1,21.61 1,20.86 -0.75

Reason for reappropriation was stated to be based on actual requirement.

(vi) **2220-60-110-21 - Tourism and Publicity**

(Non-Plan) O 65.00 R -33.57 31.43 30.66 -0.77

Reason for reappropriation was stated to be based on actual requirement.

Reasons for saving in the above six cases as at Sl.No. (i) to (vi) have not been intimated (September 2018).

Grant No. 17 -Information and Cultural Affairs Department - Concld

(c) Savings was partly off-set by excess under:

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

(i) **2220-60-001-98** - Administration

(Non-Plan)
O 10,80.50
S 47.45
R 2,24.39 13,52.34 12,56.81 -95.53

Reasons for supplementary grant and reappropriation were stated to be due to release of additional fund by the State Government under unavoidable circumstances and based on actual requirement respectively.

(ii) **2220-60-106-21 - Tourism and Publicity**

(Non-Plan)
O 5,11.00
R 1,05.58 6,16.58 6,11.04 -5.54

Reason for reappropriation was stated to be based on actual requirement.

Reasons for excess in the above two cases as at Sl. No. (i) and (ii) have not been intimated (September 2018).

CAPITAL

Voted

- (a) No part of the total savings of ₹ 37.76 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under:

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

(i) 4220-60-800-91 - Central Assistance to State Plan

(CASP)

1,26.58

1,26.58

88.82

-37.76

Reason for supplementary grant was stated to be due to less budget provision under the CASP - SCA.

Reason for savings was stated to be due to non-drawal of ₹ 17.83 by the Implementing Agencies and non-allocation of ₹ 19.93 by the department respectively - are not acceptable

Grant No. 18	- General	Administration	(Political)	Department
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Major Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
	(₹ i	in thousand)	

REVENUE

2235 Social Security and Welfare

2250 Other Social Services

Voted

Original 2,66,15 2,66,15 2,26,21 -39,94

Amount surrendered during the year (March 2018) 9,35

Notes and comments

REVENUE

Voted

- (a) In view of the overall savings of ₹ 39.94 lakh, surrender of ₹ 9.35 lakh proved to be inadequate.
- (b) Savings occurred mainly under:

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

(i) **2250-00-800-99 - Others**

(Non-Plan)

O 1,40.00

R -7.12 1,32.88 1,15.35 -17.53

Reason for surrender was stated to be based on actual requirement.

Reason for savings has not been intimated (September 2018).

Grant No. 19 - Tribal Welfare Department

	Orant No. 17 - Illibai Wellard	•		E
	Major Head	Total	Actual	Excess +
		Grant		Saving -
REVENUE			(₹ in thousand)	
2029	Land Revenue			
2029	District Administration			
2055	Jails			
	Public Works			
2059 2070	Other Administrative Services			
	General Education			
2202	Technical Education			
2203				
2204	Sports and Youth Services Art and Culture			
2205				
2210	Medical and Public Health			
2211	Family Welfare			
2215	Water Supply and Sanitation			
2217	Urban Development			
2220	Information and Publicity			
2225	Welfare of Scheduled Castes, Scheduled Tri Minorities	ibes, Ot	her Backward Class	es and
2230	Labour, Employment and Skill Developmer	nt		
2235	Social Security and Welfare			
2236	Nutrition			
2401	Crop Husbandry			
2402	Soil and Water Conservation			
2403	Animal Husbandry			
2404	Dairy Development			
2405	Fisheries			
2406	Forestry and Wild Life			
2408	Food Storage and Warehousing			
2415	Agricultural Research and Education			
2425	Co-operation			
2435	Other Agricultural Programmes			
2501	Special Programmes for Rural Developmen	t		
2515	Other Rural Development Programmes			
2552	North Eastern Areas			
2701	Medium Irrigation			
2702	Minor Irrigation			
2711	Flood Control and Drainage			
2810	New and Renewable Energy			
				

	Grant No. 19 - T	ribal Welfar	e Department	- Contd.	
	Major Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in thousand)	
2851	Village and Small Industr	ries			
2852	Industries				
2875	Other Industries				
3425	Other Scientific Research				
3451	Secretariat-Economic Ser	vices			
3452	Tourism				
3454	Census Surveys and Statis	stics			
3456	Civil Supplies				
3475	Other General Economic	Services			
3604	Compensation and Assign	ments to Loc	cal Bodies and	Panchayati Raj	Institutions
REVENUE					
Voted					
Original		11,08,84,68			
Supplement	ary	61,63,17	11,70,47,85	7,31,39,30	-4,39,08,55
Amount sur	rendered during the year (Ma	rch 2018)			3,88,93,93

CAPITAL

4059	Capital Outlay on Public Works
4070	Capital Outlay on Other Administrative Services
4202	Capital Outlay on Education, Sports, Art and Culture
4210	Capital Outlay on Medical and Public Health
4215	Capital Outlay on Water Supply and Sanitation
4216	Capital Outlay on Housing
4217	Capital Outlay on Urban Development
4220	Capital Outlay on Information and Publicity
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other
	Backward Classes and Minorities
4250	Capital Outlay on Other Social Services
4401	Capital Outlay on Crop Husbandry
4403	Capital Outlay on Animal Husbandry
4405	Capital Outlay on Fisheries
4406	Capital Outlay on Forestry and Wild Life
4408	Capital Outlay on Food Storage and Warehousing
4415	Capital Outlay on Agricultural Research and Education

	Grant No. 1	19 - Tribal Welfar	e Department	- Contd.	
	Major Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in thousand)	
4425	Capital Outlay on Co	o-operation			
4435	Capital Outlay on O	ther Agricultural	Programmes		
4515	Capital Outlay on O	ther Rural Develo	pment Progra	mmes	
4552	Capital Outlay on No	orth Eastern Area	ıs		
4701	Capital Outlay on M	edium Irrigation			
4702	Capital Outlay on M	inor Irrigation			
4711	Capital Outlay on Fl	ood Control Proje	ects		
4801	Capital Outlay on Po	ower Projects			
4810	Capital Outlay on No	ew and Renewable	e Energy		
4851	Capital Outlay on Vi	illage and Small I	ndustries		
4860	Capital Outlay on Co	onsumer Industrie	es		
4875	Capital Outlay on O	ther Industries			
5054	Capital Outlay on Ro	oads and Bridges			
5055	Capital Outlay on Road Transport				
5425	Capital Outlay on Other Scientific and Environmental Research				
5452	Capital Outlay on Tourism				
5453	Capital Outlay on Foreign Trade and Export Promotion				
5465	Investments in General Financial and Trading Institutions				
5475	Capital Outlay on Other General Economic Services				
6210	Loans for Medical an				
6425	Loans for Co-operat	ion			
Voted		12.01.00.77			
Original		13,91,08,75	15 11 02 07	6 40 05 52	0 60 07 74
Supplement	агу	1,20,84,52	15,11,93,27	6,49,05,53	-8,62,87,74

Amount surrendered during the year (March 2018)

5,58,35,61

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹ 61,63.17 lakh obtained during the year proved unnecessary.
- (c) Savings occurred mainly under:

	Grant No. Head	19 - Tribal Welfare	Department Total Grant	- Contd. Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenue De	epartment				
(i)	2053-00-093-80 - M	aintenance and Repa	airs		
	(Plan)				
	O	31.00			
	R	-23.25	7.75	3.93	-3.82
	Reason for reappropri	riation was stated to b	e based on ac	tual requirement.	
Health Depa	artment				
(ii)	2210-01-110-16 - Н	lospital			
	(Plan)				
	O	2,86.80			
	R	-80.34	2,06.46	2,01.52	-4.94
	Reasons for surrender	r and reappropriation	was stated to	be based on actua	l requirement.
(iii)	2210-05-105-15 - Н	lealth Services			
	(Plan)				
	O	35.24			
	R	-13.48	21.76	13.88	-7.88
	Reason for reappropr				,,,,
Information	and Cultural Affairs			1	
(iv)	2205-00-102-21 - T	_	v		
(11)	(Plan)	ourisin und rubileit,	y		
	0	1,80.00			
	R	-90.00	90.00	87.95	-2.05
	Reason for surrender	was stated to based o			
Tribal Welf	are Department		1		
(v)	2225-02-001-33 - W	Velfare Programme			
(')	(Plan)	, criar e 1 r ogramme			
	(1 iaii)	99.00			
	_		50.50	40.77	0.75
	R	-48.48	50.52	49.77	-0.75
	Reasons for surrender	r and reappropriation	were stated to	o based on actual:	requirement.
(vi)	2225-02-001-33 - W	elfare Programme			
	(Non-P	Plan)			
	O	18,56.15			
	R	-1,28.36	17,27.79	15,91.61	-1,36.18
	Reason for reappropr	, ,	· ·	, ,	

	Grant No.	19 - Tribal Welfare	Department	- Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(vii)	2225-02-277-33 - W (Non-Pla	C		,	
	O	5,80.00			
	R	-2,07.34	3,72.66	3,58.24	- 14.42
	Reasons for reapproprequirement.	riation and surrender	were stated t	o be based on actual	
(viii)	2225-02-277-34 - Ti (Plan)	ribal Sub-Plan			
	O	5,08.00			
	R	-1,38.00	3,70.00	3,67.52	- 2.48
	Reason for surrender	was stated to be based	l on actual re	quirement.	
(ix)	2225-02-277-35 - So (CASP)	cholarship and Stipe	nd		
	O	58,84.93			
	R	-15,88.83	42,96.10	42,33.94	- 62.16
	Reason for surrender	was stated to be based	l on actual re	quirement.	
(x)	2225-02-277-91 - Ce (CASP		tate Plan		
	O	27,70.00			
	R	-11,79.78	15,90.22	15,90.06	-0.16
	Reasons for reapproprequirement.	riation and surrender	were stated t	o be based on actual	
(xi)	2225-02-796-91 - Co	entral Assistance to S	State Plan		
	(CASP)			
	O	25,35.00			
	R	-7,35.00	18,00.00	13,46.25	-4,53.75
	Reason for surrender	was stated to based or	n actual requi	rement.	
(xii)	2225-02-800-90 - St (Plan)	ate Share for Centra	al Assistance	e to State Plan	
	O	6,57.65			
	R	-4,98.64	1,59.01	1,32.39	-26.62
	Reason for surrender	was stated to based or	n actual requi	rement.	

	Head		Total Grant	Actual Expenditure	Excess + Saving -
Food, Civi	l Supplies & Consumer Affai	irs Denartme	nt	(₹ in lakh)	
(xiii)	3456-00-103-89 - C.S. Sch (CSS) O S	-			
	R	11.25	14,24.45	9,04.55	-5,19.90
	Reason for supplementary g Government of India under based on actual requirement	rant was state CSS-IV and re	d due to receipt	of more fund from	the
Industries	and Commerce Department				
(xiv)	2851-00-102-29 - Industr	ies Developm	ent		
	(Plan) O R Reasons for reappropriation requirement.	*	4,91.25 er were stated to	4,91.09 be based on actual	- 0.16
(xv)	2875-60-800-29 - Industr	ies Developm	ent		
	(Plan)				
	O	5,48.00			
	R	-69.19	4,78.81		-41.81
	Reasons for reappropriation requirement.	and surrende	er were stated to	be based on actual	
Fisheries	Department				
(xvi)	2405-00-101-36 - Fishery (Plan) O R Reason for surrender was so	5,42.00 -3,22.11	2,19.89	2,19.88	-0.01
(::)				quirement.	
(xvii)	2552-00-101-91 - Central (CASP) O	97.48	State Plan		
	R	-48.74	48.74	48.74	•••
	Reason for surrender was st	tated to be bas	sed on actual rec	quirement.	

	Head	1	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Agricultu	re Department				
(xviii)	2401-00-001-37 - Agricu	ltural Develop	ment		
	(Plan)				
	O	50.00			
	R	-37.50	12.50	12.50	
	Reason for surrender was	stated to be bas	ed on actual re	equirement.	
(xix)	2401-00-001-98 - Admin (Plan)	istration			
	O	16,95.50			
	R	-2,89.31	14,06.19	14,01.75	-4.44
	Reason for surrender was	stated to be bas	ed on actual re	equirement.	
(xx)	2401-00-102-90 - State S (Plan)		ral Assistance	to State Plan	
	O	2,00.00			
	R	-1,49.37	50.63	50.63	
	Reason for surrender was	stated to be bas	ed on actual re	equirement.	
(xxi)	2401-00-102-91 - Centra (CASP)	al Assistance to	State Plan		
	О	8,50.00			
	R	-3,94.30	4,55.70	4,55.63	-0.07
	Reason for surrender was			•	
(xxii)	2401-00-105-90 - State S (Plan)		ral Assistance	to State Plan	
	O	1,00.00			
	R	-99.71	0.29	0.29	•••
	Reason for surrender was	stated to be bas	ed on actual re	equirement.	
(xxiii)	2401-00-105-91 - Centra (CASP)	al Assistance to	State Plan		
	О	4,50.00			
	R	-4,47.33	2.67	2.67	

Grant No. 19 - Tribal Welfare Department - Contd.

Reason for surrender was stated to be based on actual requirement.

	Grant No. 19 -	Tribal Welfar	e Departmen	t - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xxiv)	2401-00-108-91 - Centra	al Assistance to	State Plan		
	(CASP)				
	O	60.00			
	R	-42.28	17.72	17.72	
	Reason for surrender was	stated to be bas	sed on actual re	equirement.	
(xxv)	2401-00-109-90 - State S	Share for Cent	ral Assistance	e to State Plan	
	(Plan)				
	O	6,52.00			
	R	-5,80.23	71.77	67.90	-3.87
	Reason for surrender was	stated to be bas	sed on actual re	equirement.	
(xxvi)	2401-00-109-91 - Centra	al Assistance to	State Plan		
	(CASP)				
	О	16,25.00			
	R	-5,29.56	10,95.44	9,81.23	-1,14.21
	Reasons for reappropriati requirement.	on and surrende	er were stated t	to be based on actual	l
(xxvii)	2401-00-110-90 - State S	Share for Cent	ral Assistance	e to State Plan	
	(Plan)				
	O	50.00			
	R	-42.12	7.88	7.88	•••
	Reason for surrender was	stated to be bas	sed on actual re	equirement.	
(xxviii)	2401-00-111-86 - C.S. S	cheme - I			
	(CSS)				
	0	74.25	74.25	35.52	-38.73
(xxix)	2401-00-114-90 - State S	Share for Cent	ral Assistance	e to State Plan	
	(Plan)	25.00			
	O	25.00	0.22	2.22	
	R	-22.67	2.33	2.33	

Reasons for surrender and reappropriation were stated to be based on actual requirement.

	Grant No. 19 -	Tribal Welfa	re Departmen	t - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xxx)	2401-00-114-91 - Centra	l Assistance	to State Plan		
	(CASP)				
	O	70.00			
	R	-32.50	37.50	21.42	-16.08
	Reason for surrender was	stated to be ba	ased on actual re	equirement.	
(xxxi)	2408-02-101-37 - Agricu	ltural Develo	pment		
	(Plan)				
	O	1,13.50			
	R	-45.00	68.50	56.00	-12.50
	Reason for surrender was	stated to be ba	ased on actual re	equirement.	
Horticultu	re Department				
(xxxii)	2401-00-001-98 - Admin	istration			
	(Plan)				
	O	25.39			
	R	-13.21	12.18	11.98	-0.20
	Reason for surrender was	stated to be ba	ased on actual re	equirement.	
(xxxiii)	2401-00-119-37 - Agricu	lture Develop	oment		
	(Plan)				
	O	3,88.00			
	R	-46.49	3,41.51	3,38.32	-3.19
	Reason for surrender was	stated to be ba	ased on actual re	equirement.	
(xxxiv)	2401-00-119-90 - State S	hare for Cen	tral Assistance	e to State Plan	
	(Plan)				
	O	2,63.13			
	R	-1,17.90	1,45.23	1,45.23	•••
	Reason for surrender was	stated to be ba	ased on actual re	equirement.	
(xxxv)	2401-00-119-91 - Centra	al Assistance	to State Plan		

22,73.00

8,27.00

-14,46.00

22,73.00

(CASP)

O

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
	source Development Depar		_		
(xxxvi)	2403-00-102-39 - Anima	ıl Resource De	evelopment		
	(Plan)				
	O	1,16.50			
	R	-20.12	96.38	96.36	-0.02
	Reason for reappropriation	n was stated to	be based on ac	ctual requirement.	
(xxxvii)	2403-00-103-91 - Centra (CASP)	al Assistance to	o State Plan		
	O	45.00			
	R	-1.95	43.05	22.38	-20.67
	Reason for reappropriation	n was stated to	be based on ac	ctual requirement.	
(xxxviii)	2403-00-106-91 - Centra (CASP)	al Assistance to	o State Plan		
	O	15.00			
	R	-14.11	0.89	0.54	-0.35
	Reason for reappropriation	n was stated to	be based on ac	ctual requirement.	
(xxxix)	2404-00-102-91 - Centra	al Assistance to	o State Plan		
	(CASP)				
	O	1,55.00			
	S	58.80	2,13.80	13.80	-2,00.00
	Reason for supplementary Government of India on Na	-			by the
Forest Dep	artment				
(xl)	2406-01-001-98 - Admir	nistration			
	(Plan)				
	O	1,30.30			
	R	-44.39	85.91	85.17	-0.74
	Reasons for reappropriation	on and surrende	r were stated t	to be based on actual	

requirement.

	Grant No. 19	- Tribal Welfa	re Departmen	t - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xli)	2406-01-102-91 - Cent	ral Assistance	to State Plan		
	(CASP)				
	O	4,69.25			
	R	-7.75	4,61.50	3,20.90	-1,40.60
	Reasons for reappropriat requirement.	ion and surrend	ler were stated t	to be based on actual	
Rural Deve	lopment Department				
(xlii)	2501-06-102-90 - State	Share for Cer	ntral Assistanc	e to State Plan	
	(Plan)				
	O	2,10.00			
	R	-35.90	1,74.10	1,74.09	-0.01
	Reasons for reappropriat requirement.	ion and surrend	ler were stated t	to be based on actual	
(xliii)	2501-06-102-91 - Cent	ral Assistance	to State Plan		
	(CASP)				
	O	56,86.80			
	R	-41,99.29	14,87.51	14,87.51	•••
	Reason for surrender was	stated to be ba	sed on actual re	equirement.	
Urban Dev	elopment Department				
(xliv)	2217-01-191-32 - Urba	n Developmen	nt		
	(Plan)				
	O	27,90.00			
	R	-3,25.50	24,64.50	24,64.50	•••
	Reasons for surrender and	d reappropriation	on were stated to	o be based on actual	requirement.
(xlv)	2217-01-191-90 - State	Share for Cer	ntral Assistanc	e to State Plan	
	(Plan)				
	O	43.53			
	R	18.42	61.95	10.33	-51.62

Reason for reappropriation was stated to be based on actual requirement.

Grant No.	19 - Tribal Welfare	Department - Contd.
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Grant No. 19 - Tribal Welfare Department - Contd.							
	Head	T	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -		
(xlvi)	2217-01-191-91 - Cen	tral Assistance to	State Plan				
	(CASP)						
	O	3,10.00					
	R	-2,17.00	93.00	93.00	•••		
	Reason for surrender wa	s stated to be based	on actual re	equirement.			
Labour Or	ganisation						
(xlvii)	2230-01-111-33 - Welf	are Programme					
	(Plan)						
	O	1,08.50					
	R	-74.40	34.10	34.07	-0.03		
	Reason for surrender wa	s stated to be based	on actual re	equirement.			
Education	(Higher) Department						
(xlviii)	2552-00-107-91 - Cen	tral Assistance to	State Plan				
	(CASP)						
	O	1,70.50					
	R	-97.35	73.15	49.60	-23.55		
	Reasons for reappropriation and surrender were stated to be based on actual						
	requirement.						
Education	(School) Department						
(xlix)	2059-80-053-25 - Pub	lic Works					
	(Plan)						
	О	32.00					
	R	-24.00	8.00	8.00			
	Reasons for reappropria requirement.	tion and surrender	were stated	to be based on actual			
(1)	2202-02-107-35 - Scho	larship and Stiper	nd				
	(Plan)						
	O	96.00					

Reason for surrender was stated to be based on actual requirement.

-24.24

71.76

58.94

-12.82

R

Grant No. 19 - Tribal Welfare Depart	tment - Contd.
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -		
(li)	2202-02-109-41 - Human Development						
	(Plan)						
	O	1,92.00					
	R	-1,91.11	0.89	0.89	•••		
	Reason for surrender was stated to be based on actual requirement.						
(lii)	2202-02-109-90 - State Share for Central Assistance to State Plan						
	(Plan)						
	O	2,22.46					
	R	-1,36.15	86.31	86.31	•••		
	Reason for surrender was	stated to be base	ed on actual req	uirement.			
(liii)	2202-02-109-91 - Central Assistance to State Plan						
	(CASP)						
	O	18,25.60					
	R	-5,85.60	12,40.00	7,77.31	-4,62.69		
	Reason for surrender was	stated to be base	ed on actual req	uirement.			
Education	(Social) Department						
(liv)	2235-02-001-33 - Welfare Programme						
	(Plan)						
	O	64.00					
	R	-16.00	48.00	40.84	-7.16		
	Reason for surrender was	stated to be base	ed on actual req	uirement.			
(lv)	2235-02-102-90 - State Share for Central Assistance to State Plan						
	(Plan)						
	O	10,74.52					
	R	-8,61.50	2,13.02	2,09.46	-3.56		
	Reasons for reappropriati requirement.	on and surrende	er were stated to	be based on actual			
(lvi)	2235-02-102-91 - Central Assistance to State Plan						
	(CASP)						
	O	95,02.44					
	R	-59,16.47	35,85.97	37,24.83	+1,38.86		
	Reasons for reappropriati requirement.	on and surrende	er were stated to	be based on actual			

	Grant No. 19	- Tribal Welfare	Departmen	t - Contd.	
	Head	7	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(lvii)	2235-02-103-90 - State	Share for Centr	al Assistanc	e to State Plan	
	(Plan)				
	0	46.38	10.65	10.65	
	R	-27.71	18.67	18.67	•••
	Reasons for reappropriat requirement.	ion and surrender	were stated t	to be based on actual	
(lviii)	2235-02-103-91 - Cent	ral Assistance to	State Plan		
	(CASP)				
	O	3,85.35			
	R	-2,04.97	,	ŕ	-9.08
	Reasons for reappropriat requirement.	ion and surrender	were stated t	to be based on actual	
(lix)	2235-02-106-90 - State	Share for Centi	al Assistanc	e to State Plan	
	(Plan)				
	O	48.81			
	R	-27.83	20.98	20.98	
	Reason for reappropriation	on was stated to b	e based on a	ctual requirement.	
(lx)	2235-02-106-91 - Cen (CASP)	tral Assistance to	State Plan		
	O	4,39.27			
	R	-1,46.25	2,93.02	2,93.02	
	Reason for surrender was	s stated to be base	ed on actual r	equirement.	
(lxi)	2235-03-101-91 - Cen	tral Assistance to	State Plan		
	(CASP)				
	O	12,31.22			
	R	-1,32.54	10,98.68	10,94.33	-4.35
	Reason for surrender was	s stated to be base	ed on actual r	equirement.	
(lxii)	2235-03-102-91 - Cen	tral Assistance to	State Plan		
	(CASP)				
	O	45.80			
	R	-20.20	25.60	25.60	

Reason for surrender was stated to be based on actual requirement.

	Grant No.	19 - Tribal Welfaı	re Departmen	t - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Education (Sports and Youth P	rogramme) Departi	ment		
(lxiii)	2204-00-101-41 -	Human Developme	ent		
	(Plan)			
	O	1,03.25			
	R	-37.00	66.25	66.23	-0.02
	Reason for surrende	er was stated to be ba	sed on actual re	equirement.	
Public Wor	ks (Drinking Water	and Sanitation) Dep	partment		
(lxiv)	2215-01-101-28 -	Public Health			
	(Plan)			
	O	4,71.20			
	R	-1,99.95	2,71.25	2,69.11	-2.14
	Reason for surrende	er was stated to be ba	sed on actual re	equirement.	
(lxv)	2215-01-102-28 -	Public Health			
	(Plan)			
	O	7,80.89			
	R	-2,79.44	5,01.45	4,96.30	-5.15
	Reason for surrende	er was stated to be ba	sed on actual re	equirement.	
Family Wel	fare and Preventive	Medicine			
(lxvi)	2210-03-104-16 -	Hospital			
	(Plan)			
	O	56.00			
	R	-16.50	39.50	34.64	-4.86
	Reason for surrende	er was stated to be ba	sed on actual re	equirement.	
(lxvii)	2211-00-001-90 -	State Share for Cen	tral Assistanc	e to State Plan	
	(Plan)			
	O	8,00.00			

-3,94.52

Reason for surrender was stated to be based on actual requirement.

4,05.48

2,50.48

-1,55.00

R

				Expenditure (₹ in lakh)	Saving -
Information	n Technology Department	t			
(lxviii)	2070-00-800-29 - Indu	stries developme	ent		
	(Plan)	_			
	O	2,17.00			
	R	-77.50	1,39.50	1,39.50	•••
	Reason for surrender was	s stated to be base	ed on actual re	equirement.	
Education	(Elementary) Departmen	t			
(lxix)	2202-01-101-90 - State		al Assistance	e to State Plan	
	(Plan)				
	O	11,16.00			
	R	-7,11.76	4,04.24	4,04.23	-0.01
	Reasons for surrender and respectively.	d reappropriation	were stated to	be based on actual	requirement
(lxx)	2202-01-101-91 - Cent	ral Assistance to	State Plan		
	(CASP)				
	O	1,00,00.00			
	R	-63,61.95	36,38.05	36,38.04	-0.01
	Reason for surrender was	stated to be base	d on actual red	quirement.	
(lxxi)	2202-01-106-42 - Gove	ernment Primary	School		
	(Plan)	,			
	O	1,97.30			
	R	-21.63	1,75.67	1,63.80	-11.87
	Reason for surrender was	stated to be base	d on actual red	quirement.	
(lxxii)	2202-01-107-90 - State	Share for Centi	al Assistance	e to State Plan	
` '	(Plan)				
	O	1,20.00			
	R	-1,13.83	6.17	6.17	•••
	Reason for surrender was	stated to be base	d on actual red	quirement.	

Grant No. 19 - Tribal Welfare Department - Contd.

Total Grant

Head

Actual Excess +

Grant No. 19 - Tribal Welfare Departmen	t - Contd.
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	Head	1	Fotal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(lxxiii)	2202-01-107-91 - Centr	ral Assistance to	State Plan		
	(CASP)				
	О	6,75.00			
	R	-6,37.00	38.00	38.00	•••
	Reason for surrender was	stated to be base	d on actual re	quirement.	
(lxxiv)	2236-02-102-91 - Centr (CASP)	ral Assistance to	State Plan		
	0	18,91.87			
	R	-78.18	18,13.69	14,49.95	-3,63.74
	Reason for surrender was	stated to be base	ŕ	quirement.	,
	Reason for savings in the intimated (September 201		s at Sl. No. (i) to (lxxiv) have no	t been
(d)	Withdrawal of entire prov	rision in the follo	wing cases:		
	Head	7	Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
	Department				
(i)	2029-00-103-91 - Cent	ral Assistance to	o State Plan		
	(CASP)	2 26 04			
	O R	3,36.04 -3,36.04			
	Reason for surrender was	ŕ	 ad on actual r	···	•••
D1-12 - XX			on actual i	equirement.	
	orks (Water Resource) Dep 2702-01-101-90 - State	•	ral Assistan	no to State Dlan	
(ii)	(Plan)	e Share for Cent	Tai Assistan	te to State Flair	
	0	46.50			
	R	-46.50			
	N.		• • • •	•••	•••
			ed on actual r	equirement.	
(;;;)	Reason for surrender was	s stated to be base		equirement.	
(iii)	Reason for surrender was 2702-01-101-91 - Cent	s stated to be base		equirement.	
(iii)	Reason for surrender was 2702-01-101-91 - Cent (CASP)	s stated to be base eral Assistance to		equirement.	
(iii)	Reason for surrender was 2702-01-101-91 - Cent	s stated to be base		equirement.	

	Grant No. 19 -	Tribal Welfar	re Departmen	t - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Health Dep	partment				
(iv)	2210-06-104-15 - Healt	th Service			
	(Plan)				
	O	34.00			
	R	-34.00			
	Reason for surrender was	stated to be ba	sed on actual r	equirement.	
Tribal Wel	fare Department				
(v)	2225-02-102-91 - Cent	ral Assistance	to State Plan		
` '	(CASP)				
	O	3,86.00			
	R	-3,86.00			
	Reason for surrender was	stated to be ba	sed on actual r	equirement.	
Panchavati	Raj Department				
(vi)	2515-00-101-91 - Cent	ral Assistance	to State Plan		
(12)	(CASP)		20000 2 2001		
	0	1,24.00			
	R	-1,24.00	•••	•••	
	Reason for surrender was	•			
Industries				•	
	and Commerce Department 2230-03-800-05 - Estab				
(VII)	(Plan)	JIISIIIIICIIL			
	0	3,00.00			
	R	-3,00.00			
	Reason for surrender was	,	 Ised on actual r	equirement	•••
				equitement.	
(viii)	2875-60-800-91 - Cent	ral Assistance	to State Plan		
	(CASP)	20.00			
	0	30.00			
	R	-30.00	•••	•••	•••

	Grant No.	19 - Tribal Welfa	re Departmen	nt - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Fisheries	Department				
(ix)	2405-00-101-70 -	State Share			
	(Plan)			
	O	62.80			
	R	-62.80	•••		
	Reason for surrende	er was stated to be ba	ased on actual r	equirement.	
Agricultui	re Department				
(x)	2401-00-113-90 -	State Share for Ce	ntral Assistan	ce to State Plan	
	(Plan)			
	O	1,15.00			
	R	-1,15.00		•••	•••
	Reason for surrende	er was stated to be ba	ased on actual r	equirement.	
(xi)	2401-00-113-91 -	Central Assistance	to State Plan		
	(CAS	P)			
	O	1,56.00			
	R	-1,56.00		•••	•••
	Reason for surrende	er was stated to be ba	ased on actual r	equirement.	
Planning a	and Co-ordination De	epartment			
(xii)	3451-00-091-99 -	Others			
	(Plan)			
	O	77,50.00			
	R	-77,50.00		•••	•••
	Reason for surrende	er was stated to be ba	ased on actual r	equirement.	
Education	(School) Departmen	t			
(xiii)	•	Welfare Programm	ne		
•	(Plan				
	O	96.00			
	R	-96.00		•••	

90

Reason for surrender was stated to be based on actual requirement.

	Grant No. 19	9 - Tribal Welfare	Departmen	t - Contd.	
	Head	7	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Education	(Social) Department				
(xiv)	2235-02-101-91 - Ce	ntral Assistance t	o State Plan		
	(CASP)				
	0	46.50			
	R	-46.50			
	Reason for surrender w	as stated to be base	ed on actual re	equirement.	
Family Wel	lfare and Preventive Me	dicine			
(xv)	2210-04-101-91 - Ce	entral Assistance to	o State Plan		
	(CASP)				
	0	2,48.00			
	R	-2,48.00		•••	
	Reason for reappropria	tion was stated to b	e based on ac	tual requirement.	
(e)	Entire provision remain	ed unutilised durin	σ the vear as i	ınder:	
			g the year as	allaci.	
	Head		Fotal Grant	Actual	Excess +
	-		•		Excess + Saving -
	-		•	Actual	
Food, Civil	Head Supplies & Consumer A	Affairs Departmer	Fotal Grant	Actual Expenditure	
Food, Civil	Head	Affairs Departmer	Fotal Grant	Actual Expenditure	
•	Head Supplies & Consumer A	Affairs Departmer . Scheme - IV	Fotal Grant	Actual Expenditure	
•	Head Supplies & Consumer A 3456-00-104-89 - C.S. (CSS) O	Affairs Departmer	Fotal Grant	Actual Expenditure	Saving -
•	Head Supplies & Consumer A 3456-00-104-89 - C.S. (CSS) O R	Affairs Department. Scheme - IV 36.27 4.25	Fotal Grant at 40.52	Actual Expenditure (₹ in lakh)	
•	Head Supplies & Consumer A 3456-00-104-89 - C.S. (CSS) O	Affairs Department. Scheme - IV 36.27 4.25	Fotal Grant at 40.52	Actual Expenditure (₹ in lakh)	Saving -
(i)	Head Supplies & Consumer A 3456-00-104-89 - C.S. (CSS) O R	Affairs Department. Scheme - IV 36.27 4.25 ion was stated to b	Fotal Grant 40.52 e based on ac	Actual Expenditure (₹ in lakh) tual requirement.	Saving -
(i)	Head Supplies & Consumer A 3456-00-104-89 - C.S. (CSS) O R Reason for reappropriat	Affairs Department. Scheme - IV 36.27 4.25 ion was stated to be the state of the s	Total Grant 40.52 e based on ac	Actual Expenditure (₹ in lakh) tual requirement.	Saving -
(i) Industries	Head Supplies & Consumer A 3456-00-104-89 - C.S. (CSS) O R Reason for reappropriate & Commerce (Handloom 2851-00-103-91 - Co (CASP)	Affairs Department. Scheme - IV 36.27 4.25 ion was stated to be the state of the s	Total Grant 40.52 e based on act d Sericulture to State Plan	Actual Expenditure (₹ in lakh) tual requirement.	-40.52
Industries (ii)	Head Supplies & Consumer A 3456-00-104-89 - C.S. (CSS) O R Reason for reappropriate & Commerce (Handloom 2851-00-103-91 - Co (CASP) O	Affairs Department. Scheme - IV 36.27 4.25 ion was stated to be the state of the s	Total Grant 40.52 e based on ac	Actual Expenditure (₹ in lakh) tual requirement.	Saving -
(i) Industries (ii) Fisheries I	Head Supplies & Consumer A 3456-00-104-89 - C.S. (CSS) O R Reason for reappropriate & Commerce (Handloom 2851-00-103-91 - Co (CASP) O Department	Affairs Department. Scheme - IV 36.27 4.25 ion was stated to be the control Assistance of the control of the c	Total Grant 40.52 e based on act d Sericulture to State Plan	Actual Expenditure (₹ in lakh) tual requirement.) Department	-40.52
Industries (ii)	Head Supplies & Consumer A 3456-00-104-89 - C.S. (CSS) O R Reason for reappropriat & Commerce (Handloon 2851-00-103-91 - C. (CASP) O Department 2405-00-800-86 - C.	Affairs Department. Scheme - IV 36.27 4.25 ion was stated to be the control Assistance of the control of the c	Total Grant 40.52 e based on act d Sericulture to State Plan	Actual Expenditure (₹ in lakh) tual requirement.) Department	-40.52
(i) Industries (ii) Fisheries I	Head Supplies & Consumer A 3456-00-104-89 - C.S. (CSS) O R Reason for reappropriate & Commerce (Handloom 2851-00-103-91 - Co (CASP) O Department	Affairs Department. Scheme - IV 36.27 4.25 ion was stated to be the control Assistance of the control of the c	Total Grant 40.52 e based on act d Sericulture to State Plan	Actual Expenditure (₹ in lakh) tual requirement.) Department	-40.52

	Grant No. 19 - 7	Гribal Welfaı	re Departmen	t - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(iv)	2405-00-800-89 - C.S. S	Scheme - IV			
	(CSS)	2 20 00	2 20 00		2 20 00
	O	2,20.00	2,20.00		-2,20.00
Forest Dep					
(v)	2406-02-110-91 - Centr (CASP)	ral Assistance	e to State Plan		
	О	31.00	31.00	•••	-31.00
	Reason for non-utilisation of to (v) have not been intimated			above five cases as	at Sl. No. (i)
(f)	Instances of creation of pro Legislature have been notice	• •		thout knowledge of	the
	Head		Total Grant	Actual Expenditure	Excess + Saving -
Revenue De	onartment			(₹ in lakh)	
(i)	3454-01-101-89 - C.S Se	cheme - IV			
()	(CSS)				
	R	1.62	1.62	1.25	-0.37
	Reason for reappropriation	was stated to	be based on ac	tual requirement.	
Health Dep	partment				
(ii)	2210-02-101-90 - State (Plan)	Share for Ce	ntral Assistano	ce to State Plan	
	R	2.61	2.61	2.61	•••
	Reason for reappropriation	was stated to	be based on ac	tual requirement.	
Tribal Wel	fare Department				
(iii)	2225-02-101-86 - C.S. S	Scheme - I			
	(CSS)	2.500	2.76.00	2.74.00	0.02
	R Reason for reappropriation	3,76.90	3,76.90	3,76.88	-0.02
	Reason for reappropriation	was stated to	oc based on ac	iuai iequiieiiieiii.	

	Grant No. 19 - Tribal Welf	are Departmer	nt - Contd.	
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(iv)	2225-02-277-86 - C.S. Scheme - I			
	(CSS)			
	R 1,38.16	1,38.16	1,38.15	-0.01
	Reason for reappropriation was stated to	to be based on ac	etual requirement.	
(v)	2225-02-277-89 - C.S. Scheme - IV	7		
	(CSS)			
	R 4,41.90	4,41.90	3,53.77	-88.13
	Reason for reappropriation was stated to	to be based on ac	etual requirement.	
Industries	and Commerce Department			
(vi)	285100-102-05 - Establishment			
	(Plan)			
	R 62.00		62.00	•••
	Reason for reappropriation was stated to	to be based on ac	tual requirement.	
(vii)	285280-003-90 - State Share for 6	Central Assistaı	nce to State Plan	
	(Plan)			
	R 7.72	7.72	7.72	•••
	Reason for reappropriation was stated to	to be based on ac	etual requirement.	
Agricultur	e Department			
(viii)	240100-115-90 - State Share for 0	Central Assistaı	nce to State Plan	
	(Plan)			
	R 1.07	1.07	1.07	•••
	Reason for reappropriation was stated to	to be based on ac	tual requirement.	
(ix)	240100-115-91 - Central Assistan	ice to State Plan	ı	
	(CASP)			
	R 40.00	40.00	9.68	-30.32
	Reason for reappropriation was stated to	to be based on ac	tual requirement.	
(x)	2401-00-800-91 - Central Assistance	ce to State Plan		
	(CASP)			
	R 8.11	8.11	8.10	-0.01
	Reason for reappropriation was stated to	to be based on ac	etual requirement.	

	Grant No.	19 - Tribal Welfar	e Departmen	t - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Animal Res	ource Development D	epartment			
(xi)	2403-00-101-90 - S	tate Share for Cen	tral Assistano	ce to State Plan	
	(Plan)				
	R	4.04	4.04	3.60	-0.44
	Reason for reappropria	ation was stated to l	be based on ac	tual requirement.	
(xii)	2403-00-105-90 - S	tate Share for Cen	tral Assistanc	ce to State Plan	
	(Plan)				
	R	0.75	0.75	0.75	•••
	Reason for reappropria	ation was stated to l	be based on ac	tual requirement.	
(xiii)	2403-00-107-91 - C		to State Plan		
	(CASP)				
	R	0.60	0.60	0.60	•••
	Reason for reappropria		be based on act	tual requirement.	
(xiv)	2403-00-113-70 - St	ate Share			
	(Plan)	0.44	0.44	0.44	
	R	0.44	0.44	0.44	•••
	Reason for reappropria	ation was stated to I	be based on act	tuai requirement.	
(xv)	2403-00-113-87 - C.	.S. Scheme - II			
	(CSS)				
	R	2.00	2.00	1.87	-0.13
	Reason for reappropria			-	
(xvi)	2404-00-102-90 - S	tate Share for Cen	tral Assistanc	ce to State Plan	
	(Plan)				
	R	1.55	1.55	1.55	•••
	Reason for reappropria	ation was stated to I	be based on act	tual requirement.	
Forest Dep					
(xvii)	2406-01-101-70 - S	tate Share			
	(Plan)	0.22	0.00	0.21	0.01
	R	0.32	0.32	0.31	-0.01
	Reason for reappropria	ation was stated to l	be based on act	tuai requirement.	

	Grant No. 19 - Tribal W	elfare Departmen	t - Contd.	
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xviii)	2406-04-101-70 - State Share			
	(Plan)			
	R 2.	26 2.26	2.26	
	Reason for reappropriation was state	d to be based on ac	tual requirement.	
Rural Deve	lopment Department			
(xix)	3452-01-101-99 - Others			
	(Plan)			
	R 22.	01 22.01	20.68	-1.33
	Reason for reappropriation was state	d to be based on ac	tual requirement.	
Education	(Higher) Department			
(xx)	2552-00-107-90 - State Share for	Central Assistance	e to State Plan	
	(Plan)			
	R 4.	36 4.36	1.75	-2.61
	Reason for reappropriation was state	d to be based on ac	tual requirement.	
Education	(Social) Department			
(xxi)	2235-02-102-70 - State Share			
	(Plan)			
	R 4.	86 4.86	4.86	•••
	Reason for reappropriation was state	d to be based on ac	tual requirement.	
(xxii)	2235-02-102-89 - C.S. Scheme -	IV		
	(CSS)			
	R 38.	86 38.86	38.86	
	Reason for reappropriation was state	d to be based on ac	tual requirement.	
(xxiii)	2235-02-103-89 - C.S. Scheme -	IV		
	(CSS)			
	R 10.	07 10.07	10.06	-0.01
	Reason for reappropriation was state	d to be based on ac	tual requirement.	
(xxiv)	2236-02-101-90 - State Share for	Central Assistance	e to State Plan	
	(Plan)			
	R 6.	47 6.47	6.47	
	Reason for reappropriation was state	d to be based on ac	tual requirement.	

	Grant No. 19 - Tr	ibal Welfar	e Departmen	t - Contd.	
	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(xxv)	2236-02-101-91 - Central	Assistance t	to State Plan		
	(CASP)				
	R	58.26	58.26	58.26	•••
	Reason for reappropriation w	as stated to	be based on ac	tual requirement.	
Family Wel	fare and Preventive Medicine	e			
(xxvi)	2211-00-102-87 - C.S. Sch	eme - II			
	(CSS)				
	R	85.44	85.44	85.44	
	Reason for reappropriation w	as stated to	be based on ac	tual requirement.	
Information	n Technology Department				
(xxvii)	2070-00-003-29 - Industrie	es Developn	nent		
	(Plan)				
	R	4.55	4.55	4.55	•••
	Reason for reappropriation w	as stated to	be based on ac	tual requirement.	
Education ((Elementary) Department				
(xxviii)	2236-02-102-41 - Human	Developmer	nt		
	(Plan)				
	R	23.92	23.92	23.91	-0.01
	Reason for reappropriation w	as stated to	be based on ac	tual requirement.	
	Reasons for savings in the ab intimated (September 2018).	ove 28 cases	s as at Sl. No. (i) to (xxviii) have n	ot been
(g)	Savings was partly counter-ba	alanced by e	xcess as under	:	
	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
Health Dep	artment				
(i)	2230-01-111-90 - State Sha	are for Cen	tral Assistanc	e to State Plan	
	(Plan)				
	0	25.00			
	R	32.86	57.86	57.86	•••
	Reason for reappropriation w	as stated to	be based on ac	tual requirement.	

Grant No. 19 - Tribal Welfare Departme
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	Head		Total Grant	Actual	Excess +
				Expenditure (₹ in lakh)	Saving -
(ii)	2230-01-111-91 - Centra	al Assistance t	to State Plan		
	(CASP)				
	O	3,00.00			
	S	54.03	3,54.03	3,54.03	

Reason for supplementary grant was stated due to sanction of subsequent more fund by the Government of India on Social Security under CASP.

Tribal Welfare Department

(iii) **3604-00-122-34 - Tribal Sub-Plan**

(Non-Plan)				
O	25,66.00			
S	16,32.67			
R	1,47.01	43,45.68	43,45.67	-0.01

Reason for supplementary grant was stated to be due to unavoidable reason, an additional fund was released by the Government of India under CASP and reason for reappropriation was stated to be based on actual requirement.

Industries and Commerce Department

(iv) 2852-80-003-91 - Central Assistance to State Plan

(CASP) S 47.17 R 30.00 77.17 77.17

Reasons for supplementary grant and reappropriation were stated to be due to sanction of subsequent more fund by the Government of India on Industrial Education Research and Training under CASP and based on actual requirement respectively.

Animal Resource Development Department

(v) 2403-00-105-39 - Animal Resource Development

(Plan)
O 1,20.00
R 56.25 1,76.25 1,62.79 -13.46

	Grant No. 19 - 7	Fribal Welfare Departmei	nt - Contd.	
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(vi)	2552-00-101-90 - State Sl	hare for Central Assistanc	e to State Plan	
	(Plan)			
	O	2.00		
	R	-2.00	5.42	+5.42
	Reason for reappropriation	was stated to be based on a	ctual requirement.	
(vii)	2552-00-101-91 - Central	Assistance to State Plan		
	(CASP)			
	O	20.00		
	R	-20.00	48.74	+48.74
	Reason for reappropriation	was stated to be based on a	ctual requirement.	
(viii)	2552-00-102-91 - Central	Assistance to State Plan		
	(CASP)			
	S	26.07		
	R	34.21 60.28	60.27	-0.01
	•	grant and reappropriation wernment of India under CAS		
Forest Dep	partment			
(ix)	2059-80-053-79 - Other M	Maintenance Expenditure		
	(Plan)			
	O	3.10		
	R	28.33 31.43	31.43	•••

Reasons for supplementary grant and reappropriation were stated to be due to receipt of more fund from the Government of India under CSS - III on National Afforestation and Ecology Development Programme and based on actual requirement respectively.

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

Education (Social) Department

2235-02-103-70 - State Share (xi)

(Plan)

O

R

2,40.80

45.20

2.85.55

2.86.00

4.14.21

-0.45

Reason for reappropriation was stated to be based on actual requirement.

Family Welfare and Preventive Medicine

2210-03-103-16 - Hospital (xii)

(Plan)

O 5,89.00

-1.74.79 R

3,90.96

-23.25

Reason for surrender was stated to be based on actual requirement.

(xiii) 2211-00-001-91 - Central Assistance to State Plan

(CASP)

O 49,00.00

S 21.42

> 1.62.56 50,83.98

50,78.75

Reasons for supplementary grant and reappropriation were stated to be due to sanction of subsequent fund by the Government of India under CASP on National Health Mission (NHM) and based on actual requirement respectively.

Factories and Boilers Organisation

(xiv) **2230-01-102-33** - Welfare Programme

(Plan)

O

R

-1.10

2.73

-0.17

Reason for surrender was stated to be based on actual requirement.

4.00

Reasons for excess in the above 14 cases as at Sl.No. (i) to (xiv) have not been intimated (September 2018).

2.90

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

CAPITAL

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹ 1,20,84,52 lakh obtained during the year proved unnecessary.
- (b) Out of the total savings of ₹ 8,62,87.74 lakh, only ₹ 5,58,35.61 lakh was anticipated and surrendered during the year.
- (c) Savings occurred mainly under:

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

Revenue Department

(i) 4059-01-051-91 - Central Assistance to State Plan

(CASP)

S

98.53

98.53

31.14

-67.39

Reason for supplementary grant was stated to be due to release of subsequent fund by the Government of India under the Central Scheme.

(ii) **4059-01-051-99 - Others**

(Plan)

S

3,76.95

R

91.38

4.68.33

1.94.14

-2,74.19

Reasons for supplementary grant and reappropriation were stated to be due to unavoidable reason, an additional fund was released by the State Government on Special Development Scheme (SDS) and based on actual requirement respectively.

(iii) 4070-00-800-91 - Central Assistance to State Plan

(CASP)

O

27,60.00

S

4,63.05

32,23.05

9,24.63

-22,98.42

Reason for supplementary grant was stated to be due to unavoidable reason, additional fund was released by the State Government.

(iv) **4250-00-800-05 - Establishment**

(Plan)

O

31.00

R

-29.38

1.62

1.62

..

	Grant No. 19 -	Tribal Welfare	Departmen	t - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Transport	Department				
(v)	4552-00-050-90 - State S	Share for Centra	ıl Assistance	e to State Plan	
	(Plan)				
	0	36.20			
	R	-22.42	13.78	13.78	
	Reason for surrender was	stated to be based	l on actual re	equirement.	
(vi)	5055-00-050-91 - Centra	l Assistance to S	tate Plan		
	(CASP)				
	O	88.66			
	S	44.47	1,33.13	20.41	-1,12.72
	Reason for supplementary by the Government of Indi	•		-	nt more fund
Public Wor	rks (Roads and Buildings)	Department			
(vii)	4059-01-051-25 - Public	Works			
	(Plan)				
	O	4,65.00			
	R	-1,93.75	2,71.25	2,62.43	-8.82
	Reasons for reappropriation requirement.	on and surrender	ooth were sta	ated to be based on a	ctual
(viii)	4216-01-106-52 - Housin	ng			
	(Plan)				
	O	2,32.50			
	R	-87.19	1,45.31	1,45.19	-0.12
	Reason for surrender was	stated to be based	l on actual re	equirement.	

Reason for surrender was stated to be based on actual requirement.

(Plan)

O

R

4552-00-377-90 - State Share for Central Assistance to State Plan

1,39.50

-1,39.15

0.35

0.35

(ix)

	Grant No. 19	- Tribal Welfare	Departmen	t - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(x)	4552-00-377-91 - Centr	al Assistance to S	State Plan		
	(CASP)				
	O	8,68.00			
	R	-2,17.00	6,51.00	6,18.07	-32.93
	Reason for reappropriation	on was stated to be	e based on ac	tual requirement.	
(xi)	5054-04-101-54 - Natio	onal Bank for Ag	riculture and	d Rural Developme	nt
	(NA	BARD)			
	(Plan)				
	O	20,56.95			
	R	-11,69.71	8,87.24	8,87.18	-0.06
	Reasons for reappropriat	ion and surrender	were stated to	be based on actual	requirement.
(xii)	5054-04-101-91 - Cent	ral Assistance to	State Plan		
` '	(CASP)				
	O	17,36.00			
	R	-3,66.69	13,69.31	13,15.59	-53.72
	Reason for surrender was	s stated to be base	d on actual re	quirement.	
(xiii)	5054-04-337-90 - State Share for Central Assistance to State Plan				
(AIII)	(Plan)		ui 115515tuiiCC	o to State I Iuli	
	0	9,61.00			
	R	,	6,11.28	6,11.27	-0.01
	Reason for reappropriation	ŕ	•	ŕ	
(xiv)	5054-04-337-91 - Cent	ral Assistance to	State Plan		
	(CASP)				
	O	1,05,40.00			
	R	-18,07.40	87,32.60	33,95.11	-53,37.49
	Reasons for reappropriat	ŕ	,	•	,
(xv)	5054-04-800-54 - Natio	onal Bank for Ag	riculture and	d Rural Developme	nt
` /		BARD)	/		
	(Plan)	,			
	O	4,96.00			

1,34.11

1,22.62

-11.49

-3,61.89

R

Head		Total	Actual	Excess +
		Grant	Expenditure	Saving -
			(₹ in lakh)	
Reasons for reappropriat	ion and surrender	were stated to	be based on actual	requirement.
5054-04-800-99 - Other	' S			
(Plan)				
O	15,95.00			
R	-4,18.87	11,76.13	11,74.83	-1.30
Reason for reappropriation	on was stated to be	e based on ac	tual requirement.	
5054-05-101-99 - Other	S			
(Plan)				
O	3,10.00			
R	-1,55.00	1,55.00	1,55.00	
Reason for reappropriation	on was stated to be	e based on ac	tual requirement.	
5054-05-337-91 - Centr	al Assistance to S	State Plan		
(CASP)				
O	1,24.00			
R	2,84.71	4,08.71	83.16	-3,25.55
Reason for reappropriation	on was stated to be	e based on ac	tual requirement.	
artment				
4801-06-800-70 - State	Share			
(Plan)				
O	2,34.67			
R	-63.15	1,71.52	1,71.52	•••
Reason for surrender was	s stated to be base	d on actual re	quirement.	
rks (Water Resource) Dep	artment			
4702-00-101-27 - Water	r Resource			
(Plan)				
O	1,70.00			
O R	1,70.00 -1,08.00	62.00	56.52	-5.48
_	-1,08.00			-5.48
R	-1,08.00 on was stated to be	e based on ac	tual requirement.	
R Reason for reappropriation 4702-00-101-54 - Nation	-1,08.00 on was stated to be	e based on ac	tual requirement.	
	Reasons for reappropriate 5054-04-800-99 - Other (Plan)	Reasons for reappropriation and surrender 5054-04-800-99 - Others (Plan) O 15,95.00 R -4,18.87 Reason for reappropriation was stated to be 5054-05-101-99 - Others (Plan) O 3,10.00 R -1,55.00 Reason for reappropriation was stated to be 5054-05-337-91 - Central Assistance to 5054	Reasons for reappropriation and surrender were stated to 5054-04-800-99 - Others	Reasons for reappropriation and surrender were stated to be based on actual 5054-04-800-99 - Others (Plan) O 15,95.00 R -4,18.87 11,76.13 11,74.83 Reason for reappropriation was stated to be based on actual requirement. 5054-05-101-99 - Others (Plan) O 3,10.00 R -1,55.00 1,55.00 1,55.00 Reason for reappropriation was stated to be based on actual requirement. 5054-05-337-91 - Central Assistance to State Plan (CASP) O 1,24.00 R 2,84.71 4,08.71 83.16 Reason for reappropriation was stated to be based on actual requirement. artment 4801-06-800-70 - State Share (Plan) O 2,34.67 R -63.15 1,71.52 1,71.52 Reason for surrender was stated to be based on actual requirement. **cks (Water Resource) Department 4702-00-101-27 - Water Resource

Reasons for surrender and reappropriation were stated to be based on actual requirement.

42.62

31.00

-11.62

14,52.10

-14,09.48

O

	Grant No. 19 - 7	Tribal Welfare	Departmen	t - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xxii)	4702-00-800-91 - Central	Assistance to S	State Plan		
	(CASP)				
	O	4,01.76			
	R	-3,12.30	89.46	65.13	-24.33
	Reason for surrender was st	ated to be based	l on actual re	equirement.	
(xxiii)	4711-01-103-99 - Others				
	(Plan)				
	O	62.00			
	R	-10.86	51.14	21.00	-30.14
	Reason for reappropriation	was stated to be	based on ac	tual requirement.	
(xxiv)	4711-01-800-89 - C.S. Scl	heme - IV			
	(CSS)				
	O	1,75.00			
	R	-20.00	1,55.00		-1,55.00
	Reason for surrender was st	ated to be based	l on actual re	equirement.	
(xxv)	4711-01-800-91 - Central (CASP)	Assistance to S	State Plan		
	0	4,91.96			
	R	-2,88.63	2,03.33	93.00	-1,10.33
	Reason for surrender was st	ated to be based	l on actual re	equirement.	
Health Dep	artment				
(xxvi)	4210-01-103-91 - Central	Assistance to S	tate Plan		
(AAVI)	(CASP)		tuto I luli		
	S	2,27.50	2,27.50	33.69	-1,93.81
	Reason for supplementary g Government of India under	grant was stated	*		*
(xxvii)	4210-01-110-16 - Hospita	ıl			
` /	(Plan)				
	O	6,74.00			
	S	1,87.13			
	_		400406		

1,43.73

10,04.86

7,25.57

-2,79.29

R

Grant No.	19 - Tribal	Welfare	Department -	Contd.
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Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

Reason for supplementary grant was stated to be due to unavoidable reason, additional fund was released by the State Government and the reason for reappropriation was stated to be based on actual requirement.

(xxviii) 4210-01-110-54 - National Bank for Agriculture and Rural Development (NABARD)

(Plan)

O 2,17.00

R -1,73.34 43.66 40.01 -3.65

Reason for reappropriation was stated to be based on actual requirement.

(xxix) 4210-01-110-90 - State Share for Central Assistance to State Plan

(Plan)

O 1,00.00

R 15.70 1,15.70 42.48 -73.22

Reason for reappropriation was stated to be based on actual requirement.

(xxx) 4210-01-110-91 - Central Assistance to State Plan

(CASP)

O 7,50.00

S 17,98.01 25,48.01 20,65.07 -4,82.94

Reason for supplementary grant was stated to be due to release of fund on different subschemes under CASP as per direction of the Government of India.

(xxxi) 4210-03-105-91 Central Assistance to State Plan

(CASP)

O 2,00.00

S 7,54.01 9,54.01 2,46.77 -7,07,24

Reason for supplementary grant was stated to be sanction of more fund by the Government of India subsequently.

(xxxii) **6210-03-105-71 Medical College**

(Plan)

O 3,41.00

R -1,86.00 1,55.00 1,55.00 ...

	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving -
			(₹ in lakh)	
_				

Information and Cultural Affairs Department

(xxxiii) 4220-60-800-91 - Central Assistance to State Plan

(CASP)

S

75.47

75.47

26.04

-49.43

Reason for supplementary grant was stated to be due to non-availability of provision of the required amount under CASP during preparation of Budget Estimates.

Tribal Welfare Department

4225-02-102-91 - Central Assistance to State Plan (xxxiv)

(CASP)

0

25,82.80

R

-7,82.80

18,00.00 17.50.83 -49.17

Reasons for reappropriation and surrender were stated to be based on actual requirement.

(xxxv) **4225-02-190-23 - Corporations / PSUs / Boards**

(Plan)

O

R

1,00.00 -27.00

73.00

73.00

Reason for reappropriation was stated to be based on actual requirement.

4225-02-800-99 - Others (xxxvi)

(Plan)

O

35.20

S

6,78.40

27.00

7,40.60

5,10.25

-2,30.35

Reasons for supplementary grant and reappropriation were stated to be due to unavoidable reason, an additional fund was released by the State Government and based on actual requirement respectively.

Food, Civil Supplies & Consumer Affairs Department

(xxxvii) 4408-02-800-91 - Central Assistance to State Plan

(CASP)

O

52.70

S

0.17

52.87

6.07

-46.80

Reason for supplementary grant was stated to be due to sanction of fund by the Government of India subsequently under CASP.

	Grant No. 19 -	Tribal Welfare	Departmen	t - Contd.	
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
Panchayat	i Raj Department				
(xxxviii)	4515-00-101-91 - Centra	al Assistance to S	State Plan		
	(CASP)				
	O	2,48.00			
	R	-1,95.10	52.90	11.56	-41.34
	Reason for surrender was	stated to be based	d on actual re	quirement.	
(xxxix)	4515-00-101-99 - Others	S			
	(Plan)				
	O	1,24.00			
	R	-33.10	90.90	68.00	-22.90
	Reasons for surrender and	reappropriation	were stated to	be based on actual	requirement.
Industries	and Commerce Departmen	nt			
(xl)	4059-80-051-29 - Indust	tries Developme	nt		
	(Plan)				
	0	4,03.00			
	R	-84.79	3,18.21	3,18.21	
	Reason for reappropriation	n was stated to be	based on ac	tual requirement.	
(xli)	4202-02-103-05 - Establ	lishment			
, ,	(Plan)				
	O	1,80.00			
	R	-80.00	1,00.00	99.97	-0.03
	Reason for reappropriation	n was stated to be	based on ac	tual requirement.	
(xlii)	4860-60-600-23 - Corpor	rations / PSUs /]	Boards		
, ,	(Plan)				
	O	1,40.00			
	R	-32.16	1,07.84	1,07.84	

(xliii) **5465-02-190-23 - Corporations / PSUs / Boards**(Plan) O 1,60.00 R -30.94 1,29.06 1,29.06 ...

Reason for reappropriation was stated to be based on actual requirement.

Grant No.	19 - Tribal	Welfare	Department - Contd.
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Agricultur	e Department			,	
(xliv)	4401-00-103-91 - Central	Assistance to	State Plan		
	(CASP)				
	O	72.00			
	R	-68.00	4.00	0.69	-3.31
	Reason for reappropriation	was stated to be	based on ac	tual requirement.	
(xlv)	4401-00-800-91 - Central	Assistance to	State Plan		
	(CASP)				
	O	3,00.00			
	R	90.28	3,90.28	75.03	-3,15.25
	Reason for reappropriation	was stated to be	based on ac	tual requirement.	
(xlvi)	4435-01-101-04 - Market	ing			
	(Plan)				
	O	1,35.00			
	R	-35.00	1,00.00	1,00.00	•••
	Reason for surrender was st	ated to be based	d on actual re	quirement.	
(xlvii)	4435-01-101-54 - Nationa	l Bank for Agi	riculture and	d Rural Developme	nt
	(NABA	ARD)		-	
	(Plan)				
	O	4,55.00			
	R	-3,95.25	59.75	39.43	-20.32
	Reason for surrender was st	ated to be based	d on actual re	quirement.	
Horticultu	re Department				
(xlviii)	4552-00-119-91 - Central	Assistance to S	State Plan		
	(CASP)				
	O	66.00			
	R	-17.00	49.00	31.00	-18.00
	Reason for surrender was st	ated to be based	d on actual re	quirement.	

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

Animal Resource Development Department

(xlix) 4403-00-101-91 - Central Assistance to State Plan

(CASP)

O 1,03.00

R -52.11 50.89 0.45 -50.44

Reason for reappropriation was stated to be based on actual requirement.

Forest Department

(l) 4406-01-101-91 - Central Assistance to State Plan

(CASP)

O 1,08.50

S 1,81.18 2,89.68 2,46.83 -42.85

Reason for supplementary grant was stated to be due to sanction of fund by the Government of India under CASP.

Rural Development Department

(li) **4216-03-800-30 - Rural Development**

(Plan)

O 30,00.00

R -23,69.40 6,30.60 3,56.21 -2,74.39

-2,60.00

Reasons for reappropriation and surrender were stated to be based on actual requirement.

(lii) 4216-03-800-91 - Central Assistance to State Plan

(CASP)

O 1,14,00.00

R -19,58.14 94,41.86 91,81.86

Reasons for reappropriation and surrender both were stated to be based on actual requirement.

(liii) 4515-00-102-90 - State Share for Central Assistance to State Plan

(Plan)

O 52,33.00

R -40,17.77 12,15.23 12,15.23 ...

Reasons for reappropriation and surrender both were stated to be based on actual requirement.

Grant No. 19 - Tribal Welfare Departme
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	Grant No. 19	- Tribal Welfare	Departmen	t - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(liv)	4515-00-102-91 - Centra	al Assistance to S	State Plan		
` '	(CASP)				
	O	1,98,00.00			
	R	-1,23,11.85	74,88.15	37,93.53	-36,94.62
	Reason for surrender was	s stated to be base	ed on actual re	equirement.	
(lv)	4515-00-103-89 - C.S. S	Scheme - IV			
	(CSS)				
	O	16,20.00			
	R	7,80.00	24,00.00	11,75.00	-12,25.00
	Reason for reappropriation	on was stated to b	e based on ac	tual requirement.	
(lvi)	4515-00-103-90 - State	Share for Centra	al Assistance	to State Plan	
(111)	(Plan)		ar rassistance		
	0	52,47,00			
	R		12,19.59	12,18.77	-0.82
	Reasons for reappropriat requirement.	ion and surrender	both were sta	ated to be based on	actual
(lvii)	4515-00-103-91 - Centr	al Assistance to	State Plan		
	(CASP)				
	O	1,98,00.00			
	R	-1,22,35.10	75,64.90	38,29.62	-37,35.28
	Reasons for reappropriat requirement.	ion and surrender	both were sta	ated to be based on a	actual
Urban De	velopment Department				
(lviii)	4217-01-800-90 - State	Share for Centra	al Assistance	to State Plan	
	(Plan)				
	O	22.69			
	S	31.24	53.93	2.32	-51.61
	Reason for supplementar additional fund was relea			unavoidable reason	, an
(lix)	4217-03-051-89 - C.S.	Scheme - IV			
	(CSS)				
	O	35,96.00			
	R	15,44.73	51,40.73	22.63	-51,18.10

110

Grant No.	19 - Tribal	Welfare	Department	- Contd.
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(lx)	4217-03-051-91 - Centr	al Assistance to	State Plan		
	(CASP)				
	O	81,16.02			
	R	-58,01.90	23,14.12	17,48.99	-5,65.13
	Reasons for reappropriation requirement.	on and surrender	both were sta	ted to be based on a	actual
(lxi)	4217-60-051-05 - Estab	lishment			
	(Plan)				
	O	3,10.00			
	R	-1,12.22	1,97.78	1,97.79	+ 0.01
	Reason for reappropriatio	n was stated to b	e based on ac	tual requirement.	
Educatio	on (Higher) Department				
(lxii)	4202-01-203-91 - Centra	al Assistance to	State Plan		
	(CASP)				
	O	12,83.33			
	R	,	2,28.98	1,96.59	-32.39
	Reason for surrender was	stated to be base	d on actual re	quirement.	
(lxiii)	4202-01-203-99 - Other	•			

(lxiii) 4202-01-203-99 - Others

(Plan)

S

R 1,36.07

3,30.08

Reasons for supplementary grant and reappropriation were stated to be due to unavoidable reason, an additional fund was released by the State Government and based

4,66.15

2,25.93

-2,40.22

-53.89

on actual requirement respectively.

(lxiv) 4202-02-104-91 - Central Assistance to State Plan

(CASP)

O 11,06.86

R -1,95.03 9,11.83 8,57.94

Reasons for reappropriation and surrender were stated to be based on actual requirement.

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

Education (School) Department

$(lxv) \hspace{3.1in} \textbf{4202-01-202-90 - State Share for Central Assistance to State Plan} \\$

(Plan)

R

S

1,71.74

3.59

1,27.41

-47.92

Reason for supplementary grant was stated to be due to receipt of subsequent more fund from the State Government. Reason for reappropriation was stated to be based on actual requirement.

1,75.33

(lxvi) 4202-01-202-91 - Central Assistance to State Plan

(CASP)

O 10,43.04

S 2,30.42

R 1,71.47

14,44.93 2,30.82

-12,14.11

Reasons for supplementary grant and reappropriation were stated due to sanction of more fund subsequently by the Government of India under CASP and based on actual requirement respectively.

(lxvii) 4202-01-202-99 - Others

(Plan)

R

O 3,20.00

S 12,63.99

16.00

8,88.59

-7,11.40

Reason for supplementary grant was stated to be due to unavoidable reason, additional fund was released by the State Government and for reappropriation was based on actual requirement.

15,99.99

(lxviii) 4552-00-202-91 - Central Assistance to State Plan

(CASP)

O 1,76.21

R -1.71.47

4.74

4.73

-0.01

Reason for reappropriation was stated to be based on actual requirement.

Education (Sports and Youth Programme) Department

(lxix) 4202-03-800-91 - Central Assistance to State Plan

(CASP)

O 3,10.00

-2.53.73

56.27

41.26

-15.01

Reasons for reappropriation and surrender were stated to be based on actual requirement.

Grant No.	19 - Tribal	Welfare	Department -	- Contd.
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	Grant No. 19 -	Tribal Welfare	Departmen	t - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Public W	orks (Drinking Water and Sa	anitation) Depa	rtment		
(lxx)	4215-01-102-28 - Public	Health			
	(Plan)				
	O	18,86.35			
	R	-13,09.20	5,77.15	5,33.59	-43.56
	Reason for surrender was s	stated to be based	d on actual re	quirement.	
(lxxi)	4215-01-102-54 - Nation	al Bank for Ag	riculture and	l Rural Developme	ent
	(NAB	ARD)		_	
	(Plan)				
	O	24,11.11			
	R	-17,78.45	6,32.66	5,95.49	-37.17
	Reason for surrender was s	stated to be based	d on actual re	quirement.	
(lxxii)	4215-01-102-99 - Others	5			
, ,	(Plan)				
	O	6,82.00			
	R	-5,72.26	1,09.74	89.74	-20.00
	Reasons for reappropriation	n and surrender	were stated to	be based on actual	requirement.
(lxxiii)	4215-01-800-28 - Public	Health			
` '	(Plan)				

O 1,34.85

R -98.57

Reasons for reappropriation and surrender were stated to be based on actual requirement.

Family Welfare and Preventive Medicine

(lxxiv) 4210-02-103-16 Hospital

(Plan)

O 2,28.00

R -1,81.40 37.38 46.60 -9.22

36.28

35.69

-0.59

Reason for surrender was stated to be based on actual requirement.

	Grant No. 19 -	Tribal Welfare	Departmen	t - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(lxxv)	4210-02-103-54 - Nation	al Bank for Agr	riculture and	d Rural Developme	ent
	(NAB	ARD)			
	(Plan)	6 00 00			
	0	6,80.00	2.72.00	1.20.10	2.25.44
	R	-3,06.11	3,73.89	•	-2,35.41
	Reasons for reappropriation			o de dased on actuar	requirement.
(lxxvi)	4210-02-103-91 - Centra (CASP)	al Assistance to S	State Plan		
	S	59.62	59.62	31.80	-27.82
	Reason for supplementary the Government of India u	_	to be due to	sanction of addition	al fund by
Education	(Elementary) Department				
(lxxvii)	4202-01-201-91 - Centra	al Assistance to S	State Plan		
, ,	(CASP)				
	O	8,50.00			
	R	-4,42.24	4,07.76	4,07.76	
	Reason for surrender was s	stated to be based	l on actual re	equirement.	
	Reasons for savings in the intimated (September 2018)		s at Sl. No. ((i) to (lxxvii) have n	ot been
(d)	Entire provision remained	unutilised in the	following ca	ises:	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
_	_			(₹ in lakh)	
•	Department				
(i)	5055-00-102-89 - C.S. Scl	neme - IV			

62.00

62.00

- 62.00

(CSS)

O

	Grant No	o. 19 - Tribal Welfar	e Departmen	t - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Public Wor	ks (Water Resourc	e) Department			
(ii)	4701-80-800-91 -	Central Assistance to	State Plan		
	(CAS	SP)			
	O	2,66.98			
	R	-94.65	1,72.33		-172.33
	Reason for surrence	ler was stated to be bas	ed on actual re	equirement.	
Health Dep	artment				
(iii)		State Share for Cent	ral Assistance	e to State Plan	
	(Plan	n)			
	O	15.00			
	R	19.27	34.27	•••	-34.27
	Reason for reappro	opriation was stated to l	be based on ac	tual requirement.	
Food Civil	Supplies & Consu	ner Affairs Departme	nt		
(iv)		C.S. Scheme - IV	iii		
(11)	(CSS				
	S	68.48	68.48		-68.48
		mentary grant was state		sanction of fund	
	by Government of		a to be due to		subsequentry
Agriculture	Department				
(v)	•	State Share for Cent	ral Assistance	e to State Plan	
	(Plan				
	O	10.00			
	R	27.05	37.05	•••	-37.05
	Reason for reappro	opriation was stated to l	be based on ac	tual requirement.	
(vi)	4552-00-101-91 -	Central Assistance to	o State Plan	_	
(' - ')	(CA				
	0	75.00			
	R	-70.00	5.00		-5.00

Reasons for reappropriation and surrender were stated to be based on actual requirement.

	Grant No. 19	- Tribal Welfare	Departmen	t - Contd.	
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
	Animal Resource Develo	opment Departm	ent		
(vii)	4552-00-105-91 - Centr	ral Assistance to S	State Plan		
	(CASP)				
	O	13.00			
	S	40.00	53.00		-53.00
	Reason for supplementary subsequently by Government			sanction of more fund	
Urban Deve	elopment Department				
(viii)	4217-01-051-91 - Centr	ral Assistance to S	State Plan		
	(CASP)				
	O	7,39.96			
	R	-69.12	6,70.84	•••	-6,70.84
	Reason for reappropriation	on was stated to be	based on ac	tual requirement.	
(ix)	4217-03-051-88 - C.S.S	cheme - III			
	(CSS)				
	O	11,93.50			
	R	-10,31.37	1,62.13		-1,62.13
	Reason for reappropriation	on was stated to be	based on ac	tual requirement.	
Education (School) Department				
(x)	4202-01-202-41 - Huma	n Development			
	(Plan)				
	O	16.00			
	S	4.34			
	R	-16.00	4.34	•••	-4.34
	Reasons for supplementar unavoidable reason, addit /Acquire of land and base	tional fund was rel	leased by the	State Government on 1	Purchase
Public Wor	ks (Drinking Water and S	Sanitation) Depar	rtment		
(xi)	4215-01-800-90 -State S	Share for Central	Assistance	to State Plan	
	(Plan)				

4.65

4.96

9.61

-9.61

O

R

	Grant No. 19	- Tribal Welfare D	epartmen	t - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Family We	lfare and Preventive Med	icine			
(xii)	4210-02-103-90 -State S	Share for Central A	ssistance	to State Plan	
	(Plan)				
	O	1,28.00			
	R	-1,25.11	2.89	•••	-2.89
	Reason for reappropriation	on was stated to be b	ased on ac	tual requirement.	
(xiii)	4210-02-104-91 - Cent	ral Assistance to Sta	ate Plan		
	(CASP)				
	S	3.35	3.35	•••	-3.35
	Reason for supplementar the Government of India		be due to	sanction of subsequ	ent fund by
(xiv)	4210-04-107-91 - Cent	ral Assistance to Sta	ate Plan		
	(CASP) S	2.72	2.72		-2.72
	Reason for supplementar			sanction of subsequ	
	the Government of India		be due to	sunction of subsequ	ient fana by
	Reason for non-utilisatio (xiv) have not been intim	•		ve 14 cases as at Sl	. No. (i) to
(e)	Entire provision was with	ndrawn in the follow	ing cases:		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
•	Department				
(i)	5055-00-050-90 - State	Share for Central	Assistance	e to State Plan	
	(Plan)	92.96			
	O R	83.86			
	Reason for surrender was	-83.86	on actual re		•••
(**)				•	
(ii)	5055-00-102-90 - State	Share for Central	Assistance	e to State Plan	
	(Plan)	44.24			
	0	44.24			
	R	-44.24			•••
	Reason for surrender was	s stated to be based of	m actual re	equirement.	

	Grant No. 19 - T	ribal Welfare	Departmen	t - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Public Wor	rks (Road and Bridges) Depa	artment		(m mm)	
(iii)	4059-60-800-99 - Others				
` '	(Plan)				
	O	31.00			
	R	-31.00			
	Reason for reappropriation	was stated to be	based on ac	tual requirement.	
(iv)	4059-80-051-99 - Others				
	(Plan)				
	O	62.00			
	R	-62.00		•••	
	Reason for reappropriation	was stated to be	based on ac	tual requirement.	
(v)	5054-04-101-90 - State Sh	nare for Centra	l Assistance	e to State Plan	
	(Plan)				
	0	31.00			
	R	-31.00			•••
	Reason for reappropriation	was stated to be	based on ac	tual requirement.	
(vi)	5054-04-800-76 - Pradha	n Mantri Gram	Sadak Yoj	ana	
	(Plan)		_		
	0	5,58.00			
	R	-5,58.00			
	Reason for reappropriation	was stated to be	based on ac	tual requirement.	
(vii)	5054-05-101-90 - State Sh	nare for Centra	l Assistance	e to State Plan	
	(Plan)				
	O	46.50			
	R	-46.50			
	Reason for reappropriation	was stated to be	based on ac	tual requirement.	
(viii)	5054-05-337-90 - State Sh	nare for Centra	l Assistance	e to State Plan	
	(Plan)				
	O	31.00			
	R	-31.00			

	Grant No. 19	- Tribal Welfare I	Departmen	t - Contd.	
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
Power Depa	rtment			(\mathread in family)	
(ix)	4801-06-800-90 - State	e Share for Central	Assistance	e to State Plan	
	(Plan)				
	O	1,01.68			
	R	-1,01.68	•••		
	Reasons for surrender an	nd reappropriation we	ere stated to	be based on actua	l requirement.
(x)	4801-80-190-91 - Cen	tral Assistance to St	ate Plan		
	(CASP)				
	O	9,30.00			
	R	-9,30.00		•••	•••
	Reasons for surrender an	nd reappropriation we	ere stated to	be based on actua	l requirement.
Public Worl	ks (Water Resource) De	partment			
(xi)	4701-80-800-90 - State	e Share for Central	Assistance	e to State Plan	
	(Plan)				
	O	32.55			
	R	-32.55	•••	•••	
	Reason for reappropriati	ion was stated to be b	based on ac	tual requirement.	
(xii)	4702-00-101-91 - Cen	tral Assistance to St	ate Plan		
	(CASP)				
	O	70.31			
	R	-70.31			
	Reason for surrender wa	as stated to be based of	on actual re	equirement.	
(xiii)	4702-00-800-90 - State	e Share for Central	Assistance	e to State Plan	
	(Plan)				
	O	62.00			
	R	-62.00			
	Reason for reappropriati	ion was stated to be b	pased on ac	tual requirement.	
(xiv)	4711-01-800-70 - State	e Share			
	(Plan)				
	O	41.85			
	R	-41.85			
	Reason for reappropriati	ion was stated to be b	pased on ac	tual requirement.	

	Grant No.	19 - Tribal Welfard	e Departmen	t - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Health Depa	artment				
(xv)	4210-01-200-90 - S	200-90 - State Share for Central Assistance to State Plan			
	(Plan)				
	O	15.00			
	R	-15.00			
	Reason for reappropr	riation was stated to b	e based on ac	tual requirement.	
(xvi)	4210-80-800-15 - Health Services				
	(Plan)				
	O	15.00			
	R	-15.00			•••
	Reason for reappropr	riation was stated to b	e based on ac	tual requirement.	
Food, Civil	Supplies & Consumo	er Affairs Departme	ent		
(xvii)	4408-01-800-99 - Others				
	(Plan)				
	O	65.00			
	R	-65.00		•••	•••
	Reason for surrender	was stated to be base	ed on actual re	quirement.	
Panchayati	Raj Department				
(xviii)	4515-00-101-98 - A				
	(Plan)				
	0	31.31			
	R	-31.31		•••	•••
	Reason for surrender	was stated to be base	ed on actual re	quirement.	
Industries a	and Commerce Depar	tment			
(xix)	4070-00-800-70 - State Share				
` '	(Plan)				
	0	3,86.00			
	R	-3,86.00			
	Reason for reappropr	•	be based on ac	tual requirement.	
(xx)	4875-60-800-91 - Central Assistance to State Plan				
` /	(CASP)				
	0	30.00			
	R	-30.00			
			• • • •	•••	•••

	Grant No. 19 -	Tribal Welfare	Departmen	t - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xxi)	5453-80-800-90 - State	Share for Centra	al Assistanc	e to State Plan	
	(Plan)				
	O	31.00			
	R	-31.00		•••	
	Reason for reappropriation	n was stated to be	based on ac	tual requirement.	
Agricultui	re Department				
(xxii)	4401-00-103-90 - State S (Plan)	hare for Central	Assistance	to State Plan	
	0	20.00			
	R	-20.00			
	Reason for surrender was		on actual re	quirement .	•••
(xxiii)	4401-00-113-54 - Nation	nal Bank for Agr	iculture and	d Rural Developme	ent
	(NA)	BARD)			
	(Plan)				
	O	3,85.00			
	R	-3,85.00	•••		•••
	Reasons for surrender and requirement.	reappropriation	both were sta	ated to be based on a	actual
(xxiv)	4408-02-101-54 - Nation	nal Bank for Agr	iculture and	d Rural Developme	ent
	(NA)	BARD)			
	(Plan)				
	O	2,35.00			
	R	-2,35.00			
	Reason for surrender was	stated to be based	on actual re	quirement.	
(xxv)	4415-01-277-90 - State	Share for Centra	al Assistanc	e to State Plan	
	(Plan)				
	O	70.00			
	R	-70.00		•••	

Reason for surrender was stated to be based on actual requirement .

	Grant No. 1	19 - Tribal Welfare I	Departmen	t - Contd.	
	Head		Total Grant	Actual Expenditure	Excess + Saving -
			010110	(₹ in lakh)	Swing
(xxvi)	4435-01-800-91 - Ce	entral Assistance to S	tate Plan		
	(CASP)				
	O	50.00			
	R	-50.00			
	Reason for surrender v	vas stated to be based	on actual re	equirement.	
Animal Re	esource Development De	partment			
(xxvii)	4403-00-101-54 - Na		culture an	d Rural Developme	ent
	·	NABARD)			
	(Plan)				
	0	3,10.00			
	R	-3,10.00			
	Reasons for surrender				requirement.
(xxviii)	4403-00-101-90 - St	ate Share for Central	l Assistanc	e to State Plan	
	(Plan)				
	0	5.00			
	R	-5.00			•••
	Reasons for reappropri		e based on a	actual requirement.	
, and the second second	echnology and Environr	•			
(xxix)	4810-00-102-70 - St	ate Share			
	(Plan)	2 00 00			
	O R	2,00.00			
	Reason for surrender v	-2,00.00	on actual re	···	•••
(****)				-	
(xxx)	5425-00-600-90 - St. (Plan)	ate Share for Central	i Assistanc	e to State Flair	
	0	2,00.00			
	R	-2,00.00			
	_	,		•	

Reason for surrender was stated to be based on actual requirement .

	Grant No.	19 - Tribal Welfare	Department -	Contd.	
	Head		Total	Actual	Excess +
			Grant I	Expenditure	Saving -
Unhan David	lanmant Danautmant			(₹ in lakh)	
(xxxi)	lopment Department 4217-01-051-70 - S				
(XXXI)	(Plan)	tate Share			
	0	1,12.00			
	R	-1,12.00			
		iation was stated to be	based on actua	al requirement.	•••
(xxxii)	11 1	State Share for Centra		-	
	(Plan)				
	O	1,39.86			
	R	-1,39.86		•••	
	Reason for reappropr	iation was stated to be	based on actua	al requirement.	
Home (Jail)	Department				
(xxxiii)	-	Central Assistance to S	State Plan		
	(CASP)			
	О	3,07.22			
	R	-3,07.22			
	Reason for reappropr	iation was stated to be	based on actua	al requirement.	
Education (Higher) Department				
(xxxiv)	4202-01-203-90 - S	tate Share for Centra	l Assistance t	o State Plan	
	(Plan)				
	O	1,35.56			
	R	-1,35.56	•••	•••	
	Reason for reappropr	iation was stated to be	based on actu	al requirement.	
(xxxv)	4202-04-800-91 - 0	Central Assistance to	State Plan		
	(CASP)			
	O	2,54.27			
	R	-2,54.27			

Reason for surrender was stated to be based on actual requirement.

	Grant No.	19 - Tribal Welfar	e Departmen	t - Contd.	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
Ed 4: /	(C: -1) D			(₹ in lakh)	
Education ((Social) Department				
(xxxvi)	4059-60-051-91 - C		o State Plan		
	(CASP)			
	О	2,17.00			
	R	-2,17.00	•••	•••	
	Reason for surrender			equirement.	
	Sports and Youth Pro		nent		
(xxxvii)	4202-03-101-98 -	Administration			
	(Plan)				
	0	20.20			
	R	-20.20			
	Reasons for reapprop	riation and surrende	r were stated to	be based on actua	il requirement.
(xxxviii)	4202-03-800-90 - S	tate Share for Cent	ral Assistance	e to State Plan	
	(Plan)				
	O	21.17			
	R	-21.17			
	Reasons for reapprop	riation and surrende	r were stated to	be based on actua	al requirement.
(xxxix)	4552-00-800-90 - S	tate Share for Cent	ral Assistance	e to State Plan	
	(Plan)				
	O	48.34			
	R	-48.34			
	Reason for reappropr	iation was stated to	be based on act	tual requirement.	
Public Wor	ks (Drinking Water a	and Sanitation) Dep	artment		
(xl)	4215-02-102-90 - S	tate Share for Cent	ral Assistance	to State Plan	
	(Plan)				
	O	1,91.35			
	R	-1,91.35			

Reasons for reappropriation and surrender were stated to be based on actual requirement.

	Grant No. 19	- Tribal Welfare	Departmen	t - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xli)	4215-02-102-91 - Centr	al Assistance to St	tate Plan		
	(CASP)				
	0	10,23.00			
	R	-10,23.00		•••	•••
	Reason for reappropriation	on was stated to be	based on ac	tual requirement.	
Information	n Technology Departmen	t			
(xlii)	4070-00-800-90 - State	Share for Centra	l Assistance	e to State Plan	
	(Plan)				
	O	1,04.00			
	R	-1,04.00	•••		•••
	Reason for reappropriation	on was stated to be	based on ac	tual requirement.	
(xliii)	4070-00-800-91 - Cent	ral Assistance to S	tate Plan		
	(CASP)				
	O	50.00			
	R	-50.00			
	Reason for surrender was	s stated to be based	on actual re	equirement.	
Tourism Do	epartment				
(xliv)	5452-00-103-54 - Natio	and Rank for Agr	iculturo on	d Pural Davalanma	nt.
(AIIV)		BARD)	icuitui e ain	u Kurai Developilio	511t
	(Plan)	(DARD)			
	0	2,20.00			
	R	-2,20.00			
	Reason for surrender was	ŕ	on actual re	eauirement.	•••
(f)	Instances of creation of			-	the
(1)	Legislature have been no		-	imout knowledge of	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	8
Co-operation	on Department			,	
(i)	4059-60-051-90 - State	Share for Centra	l Assistance	e to State Plan	
• •	(Plan)				
	R	3.10	3.10	3.10	
	Reason for reappropriation	1 . 1			

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Public Wor	ks (Roads and Buildings) D	epartment			
(ii)	4059-60-800-91 - Central	Assistance to S	State Plan		
	(CASP)				
	R	2,02.94	2,02.94	7.64	-1,95.30
	Creation of provision by rea Expenditure incurred require			e based on actual re	quirement.
(iii)	4059-80-201-25 - Public V	Vorks			
	(Plan)				
	R	31.47	31.47	31.46	-0.01
	Creation of provision by rea Expenditure incurred require			e based on actual re	quirement.
(iv)	5054-01-101-54 - Nationa	l Bank for Agr	riculture and	d Rural Developme	ent
	(NABA	ARD)			
	(Plan)				
	R	1,17.26	1,17.26	1,17.26	
	Creation of provision by rea Expenditure incurred require			e based on actual re	quirement.
(v)	5054-01-337-54 - Nationa	l Bank for Agr	riculture and	d Rural Developme	ent
	(NABA	ARD)			
	(Plan)				
	R	3,14.73	3,14.73	3,14.73	
	Creation of provision by rea Expenditure incurred require			e based on actual re	quirement.
(vi)	5054-04-337-54 - Nationa	l Bank for Agr	iculture and	d Rural Developme	ent
	(NABA	ARD)			
	(Plan)				
	R	9,30.00	9,30.00	9,29.69	-0.31
	Creation of provision by rea Expenditure incurred require			e based on actual re	quirement.

Grant No. 19 - Tribal Welfare Department - Contd.

	Grant No. 19 -	Tribal Welfare	Departmen	t - Contd.	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(vii)	5054-05-101-68 - Road a	and Bridges			
	(Plan)				
	R	4,65.00	4,65.00	4,65.00	•••
	Creation of provision by re Expenditure incurred requi			e based on actual re	equirement.
Power Dep	partment				
(viii)	4552-00-101-90 - State S	Share for Centra	al Assistance	to State Plan	
	(Plan)				
	R	20.32	20.32	20.32	
	Creation of provision by re Expenditure incurred requi			e based on actual re	equirement.
(ix)	4552-00-101-91 - Centra	al Assistance to	State Plan		
	(CASP)				
	R	1,82.00	1,82.00	1,82.00	
	Creation of provision by re Expenditure incurred requi			e based on actual re	equirement.
(x)	4801-80-190-90 - State S	Share for Centra	al Assistance	to State Plan	
	(Plan)				
	R	2.41	2.41	2.41	
	Creation of provision by re Expenditure incurred requ			e based on actual re	equirement.
Public Wor	rks (Water Resource) Dep	artment			
(xi)	4701-04-001-27 - Water				
(AI)	(Plan)				
	R	2.34	2.34	2.34	
	Creation of provision by re				auirement.
	Expenditure incurred requi				.4
Health Dep					
(xii)	4210-01-110-99 - Others	5			
	(Plan)				
	R	2,09.68	2,09.68	95.25	-1,14.43
	Creation of provision by re	eappropriation w	as stated to b	e based on actual re	equirement.

Expenditure incurred requires regularisation.

	Grant No. 19 - Tribal Welfare Department - Contd.				
	Head	Total	Actual	Excess +	
		Grant	Expenditure	Saving -	
			(₹ in lakh)		
(xiii)	4552-00-110-90 - State Share for Centr	ral Assistance	to State Plan		
	(Plan)				
	R 0.96	0.96	0.78	-0.18	
	Creation of provision by reappropriation v Expenditure incurred requires regularisation		e based on actual	requirement.	
Tribal Welf	are Department				
(xiv)	4225-02-277-88 - C.S. Scheme - III				
	(CASP)				
	R 1,66.85	1,66.85	•••	-1,66.85	
	Creation of provision by reappropriation v	vas stated to b	e based on actual	requirement.	
	Expenditure incurred requires regularisation	on.		_	
(xv)	4225-02-277-91 - Central Assistance to	State Plan			
` '	(CASP)				
	R 4,10.52	4,10.52	4,10.51	-0.01	
	Creation of provision by reappropriation v Expenditure incurred requires regularisation	was stated to b	*		
Panchavati	Raj Department				
(xvi)	4515-00-101-90 - State Share for Centr	ral Assistance	to State Plan		
,	(Plan)				
	R 6.20	6.20		-6.20	
	Creation of provision by reappropriation v Expenditure incurred requires regularisation	was stated to b	e based on actual		
Industries a	and Commerce Department				
(xvii)	4059-80-051-99 - Others				
,	(Plan)				
	R 1,93.75	1,93.75	1,93.75		
	Creation of provision by reappropriation v	,	ŕ	requirement.	
	Expenditure incurred requires regularisation			1	
(xviii)	4552-00-101-90 - State Share for Centr	ral Assistance	to State Plan		
(1111)	(Plan)		7 00 2000 1 1011		
	R 8.80	8.80	8.80		
	Creation of provision by reappropriation v Expenditure incurred requires regularisation	was stated to b		requirement.	

	Grant No. 19 -	Tribal Welfare	Departmen	t - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xix)	4851-00-102-70 - State Si	hare			
	(Plan)				
	R	3,12.68	3,12.68	3,12.68	
	Creation of provision by re Expenditure incurred requi			e based on actual re	equirement.
Agriculture	Department				
(xx)	4401-00-104-37 - Agricul	tural Developm	ent		
	(Plan)				
	R	67.20	67.20	67.20	
	Creation of provision by re Expenditure incurred requi			e based on actual r	equirement.
(xxi)	4401-00-104-90 - State S (Plan)	hare for Centra	al Assistance	e to State Plan	
	R	10.85	10.85	10.85	
	Creation of provision by re Expenditure incurred requi			e based on actual r	equirement.
Animal Res	ource Development Depar	tment			
(xxii)	4403-00-101-99 - Others				
	(Plan)				
	R	1,73.60	1,73.60	1,44.23	-29.37
	Creation of provision by re Expenditure incurred requi			e based on actual re	equirement.
(xxiii)	4403-00-106-91 - Central	Assistance to S	tate Plan		
	(CASP)				
	R	32.23	32.23	•••	-32.23
	Creation of provision by re Expenditure incurred requi			e based on actual re	equirement.
(xxiv)	4552-00-101-90 - State S	hare for Centra	al Assistance	e to State Plan	
	R	9.00	9.00	8.90	-0.10
	Creation of provision by re Expenditure incurred requi		as stated to b		

Grant No. 19 - Tribal Welfare Department - Contd. Head Total Actual Excess + **Grant Expenditure** Saving -(₹ in lakh) **Rural Development Department** 4515-00-103-70 - State Share (xxv) (Plan) R 2,30.40 2,30.40 1,07.78 -1,22.62Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation. 4515-00-103-99 - Others (xxvi) (Plan) 1,35.66 1,35.66 1.27.52 -8.14 Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation. **Urban Development Department** (xxvii) 4217-01-800-91 - Central Assistance to State Plan (CASP) 87.23 87.23 87.22 -0.01Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation. (xxviii) 4217-60-051-91 - Central Assistance to State Plan (CASP) R 1.08.50 1.08.50 1.08.50 Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation. 4217-60-051-99 - Others (xxix) (Plan) R 2,64.01 2.64.01 2,64.01 Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.

Education (Higher) Department

(xxx) 4202-04-105-91 - Central Assistance to State Plan
(CASP)

R 41.49 41.49 34.00 -7.49

Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.

	Grant No. 19 - Tribal Welfare D	epartmen	t - Contd.	
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Education ((Sports and Youth Programme) Department		,	
(xxxi)	4552-00-101-91 - Central Assistance to Sta	ite Plan		
	(CASP)			
	R 9.86	9.86	40.27	+30.41
	Creation of provision by reappropriation was Expenditure incurred requires regularisation.	stated to b	e based on actual re	quirement.
(xxxii)	4552-00-800-91 - Central Assistance to Sta (CASP)	ite Plan		
	R 26.04	26.04	26.04	
	Creation of provision by reappropriation was Expenditure incurred requires regularisation.	stated to b	e based on actual re	quirement.
Public Wor	ks (Drinking Water and Sanitation) Departm	nent		
(xxxiii)	4552-00-101-90 - State Share for Central A	Assistance	e to State Plan	
	R 4.47	4.47	2.00	-2.47
	Reason for reappropriation was stated to be ba	ased on ac	tual requirement.	
Family Wel	fare and Preventive Medicine			
(xxxiv)	4210-02-103-99 - Others			
()	(Plan)			
	R 1,00.75	1,00.75	1,00.75	
	Creation of provision by reappropriation was Expenditure incurred requires regularisation.	stated to b	e based on actual re	quirement.
(xxxv)	4210-02-104-90 - State Share for Central A	Assistance	e to State Plan	
	(Plan)			
	R 2.11	2.11		-2.11
	Creation of provision by reappropriation was Expenditure incurred requires regularisation.	stated to b	e based on actual re	quirement.
(xxxvi)	4210-02-800-90 - State Share for Central A	Assistance	e to State Plan	
	(Plan)			
	R 3.67	3.67		-3.67
	Creation of provision by reappropriation was Expenditure incurred requires regularisation.	stated to b	e based on actual re	quirement.
(g)	Savings was partly off-set by excess under:			

Grant No. 19 - Tribal Welfare	Department - Contd.
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	Grant No. 19 - T	Tribal Welfare	Departmen	t - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Public We	orks (Roads and Buildings) I	Department			
(i)	4059-60-051-99 - Others				
	(Plan)				
	O	62.00			
	R	1,55.00	2,17.00	2,17.00	
	Reason for reappropriation	was stated to be	e based on ac	tual requirement.	
(ii)	5054-05-101-91 - Central	Assistance to	State Plan		
· /	(CASP)				
	0	3,10.00			
	R	8,54.98	11,64.98	11,64.95	-0.03
	Reasons for reappropriation	and surrender	were stated to	o be based on actual	requirement.
(iii)	5054-05-337-99 - Others				
()	(Plan)				
	0	3,10.00			
	R	1,52.52	4,62.52	4,62.52	
	Reason for reappropriation	was stated to be	e based on ac	tual requirement.	
Public W	orks (Water Resources) Depa	rtmont		-	
(iv)	4711-01-800-27 - Water I				
(11)	(Plan)	xesource			
	0	1,30.00			
	R	2,04.09	3,34.09	3,02.76	-31.33
	Reason for reappropriation	ŕ	•	,	-51.55
/ID *1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	11 1	was stated to be	oasca on ac	tuar requirement.	
	elfare Department	A • 4 .	Ct. 4 PM		
(v)	4225-02-800-91 - Central	Assistance to	State Plan		
	(CASP)				

1,00.00 O

R 9.85 1,09.85 2,03.82 +93.97

Reasons for reappropriation and surrender were stated to be based on actual requirement.

Grant No.	19 - Tribal	Welfare	Department - Contd.
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	Grant No. 19 - T	Tribal Welfare I	Departmen	t - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Industries	and Commerce Department				
(vi)	4552-00-101-91 - Central	Assistance to St	tate Plan		
	(CASP)				
	S	1.70			
	R	9.00	10.70	20.56	+9.86
	Reason for supplementary g from the Government of Inc due to actual requirement.			-	•
(vii)	4552-00-800-91 - Central	Assistance to St	tate Plan		
	(CASP)				
	O	35.00			
	R	21.00	56.00	82.04	+26.04
(viii)	Reason for reappropriation expenditure incurred more tregularisation. 4860-60-217-23 - Corporation	han the total prov	vision. Exce	=	
	(Plan)				
	O	7,00.00	7,00.00	9,32.50	+2,32.50
	Expenditure incurred more requires regularisation.	than the original	Budget pro	ovision. Excess expe	enditure
Industries	& Commerce (Handloom, H	andicrafts and S	Sericulture	e) Department	
(ix)	5465-02-190-23 - Corpora (Plan) O	ations / PSUs / B 3,92.15	Boards		
	R	25.02	4,17.17	4,17.17	
	Reason for reappropriation		•	ŕ	• • • • • • • • • • • • • • • • • • • •
Rural Dev	elopment Department 4216-03-800-90 - State SI (Plan)			_	
	O	6,04.00			

5,28.37 Reason for reappropriation was stated to be based on actual requirement.

R

11,32.37

11,32.36

-0.01

Grant No.	19 - Tribal	Welfare	Department -	Contd.
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Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

Urban Development Department

(xi) 4217-03-051-90 - State Share for Central Assistance to State Plan

(Plan)
O 2,14.90
S 18,36.13
R 1,00.06 21,51.09 21,51.09

Reason for supplementary grant was stated to be due to receipt of subsequent more fund from the State Government on State Share of Pradhan Mantri Awas Yojana (PMAY).

Home (Jail) Department

(xii) 4070-00-800-99 - Others

(Plan)
O 29.45
S 1,73.89 2,03.34 2,99.78 +96.44

23.72

1.79.18

Reason for supplementary grant was stated to be due to less provision of the required amount under the State Government Scheme during the preparation of Budget Estimates.

Education (Higher) Department

(xiii) **4202-02-104-43** - Finance Commission

(Plan) S 14.09 R 9.63 23.72

Reasons for supplementary grant and reappropriation were stated to be due to unavoidable reason, additional fund was released by the State Government and based on actual requirement respectively.

1,79.18

Education (Sports and Youth Programme) Department

(xiv) **4202-03-102-99 - Others**

(Plan) O 89.90 R 89.28

Reason for reappropriation was stated to be based on actual requirement.

Grant No.	19 - Tribal	Welfare	Department	- Concld.
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Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

Public Works (Drinking Water and Sanitation) Department

4215-01-102-90 - State Share for Central Assistance to State Plan (xv)

(Plan)

O

1,03.85

R 1.09.69 2.13.54

2.13.54

Reason for reappropriation was stated to be based on actual requirement.

4215-01-102-91 - Central Assistance to State Plan (xvi)

(CASP)

 \mathbf{O} 9,30.00

S 12,14.20

9,99.74 R 31,43.94 30,83.67

-60.27

Reason for supplementary grant was stated due to receipt of more fund from the Government of India subsequently for the scheme of NRDWP under CASP and reason for reappropriation was stated to be based on actual requirement.

4215-01-800-91 - Central Assistance to State Plan (xvii)

(CASP)

O

0.31

R

23.25

23.25

-0.31

Reason for reappropriation was stated to be based on actual requirement.

4.00

29.55

Elementary Education

4202-01-201-90 - State Share for Central Assistance to State Plan (xviii)

(Plan)

O

S

R

2.87

36.42

23.56

36.41

-0.01

Reasons for supplementary grant and reappropriation were stated to be due to unavoidable reason, additional fund was released by the State Government and based on actual requirement respectively.

Reasons for excess in the above 18 cases as at Sl. No. (i) to (xviii) have not been intimated (September 2018).

Grant No. 20 - Welfare of Scheduled Castes Department

	Major Head	Total Grant		Excess + Saving -
REVENUE			(Till mousuille)	
2029	Land Revenue			
2053	District Administration			
2056	Jails			
2059	Public Works			
2070	Other Administrative Services			
2202	General Education			
2203	Technical Education			
2204	Sports and Youth Services			
2205	Art and Culture			
2210	Medical and Public Health			
2211	Family Welfare			
2215	Water Supply and Sanitation			
2217	Urban Development			
2220	Information and Publicity			
2225	Welfare of Scheduled Castes, Scheduled Minorities	Tribes,	Other Backward Cl	asses and
2230	Labour, Employment and Skill Developr	nent		
2235	Social Security and Welfare			
2236	Nutrition			
2401	Crop Husbandry			
2402	Soil and Water Conservation			
2403	Animal Husbandry			
2404	Dairy Development			
2405	Fisheries			
2406	Forestry and Wild Life			
2408	Food, Storage and Warehousing			
2415	Agricultural Research and Education			
2425	Co-operation			
2501	Special Programmes for Rural Developm	nent		
2515	Other Rural Development Programmes			

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

	Major Head	Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in thousand)	
2552	North Eastern Areas			
2701	Medium Irrigation			
2702	Minor Irrigation			
2711	Flood Control and Drainage			
2810	New and Renewable Energy			
2851	Village and Small Industries			
2852	Industries			
2875	Other Industries			
3425	Other Scientific Research			
3451	Secretariat-Economic Services			
3452	Tourism			
3456	Civil Supplies			
3475	Other General Economic Services			
X 7 4 1				
Voted	4.40.26.10			
Original	4,48,36,10	5 0 5 40 2 1	2045450	2 20 0 4 5 4
Supplementa		5,05,49,21	2,84,54,70	
Amount surr	endered during the year (March 2018)			1,48,49,25
CAPITAL				
4059	Capital Outlay on Public Works			
4070	Capital Outlay on other Administrati	ve Services		
4202	Capital Outlay on Education, Sports,	Art and Cult	ure	
4210	Capital Outlay on Medical and Public	: Health		
4215	Capital Outlay on Water Supply and	Sanitation		
4216	Capital Outlay on Housing			
4217	Capital Outlay on Urban Developmen	nt		
4220	Capital Outlay on Information and Po	ublicity		
4225	Capital Outlay on Welfare of Schedul Backward Classes and Minorities	led Castes, Sch	heduled Tribes,	Other
4250	Capital Outlay on other Social Service	es		

${\bf Grant\ No.\ \ 20-Welfare\ of\ Scheduled\ Castes\ Department-Contd.}$

Major Head	d Total Grant A Expend	Actual	Excess +		
	Expend (₹ in tho		Saving -		
	(X III tho	usanu)			
4401	Capital Outlay on Crop Husbandry				
4403	Capital Outlay on Animal Husbandry				
4405	Capital Outlay on Fisheries				
4406	Capital Outlay on Forestry and Wild Life				
4408	Capital Outlay on Food Storage and Warehousing				
4415	Capital Outlay on Agricultural Research and Education				
4425	Capital Outlay on Co-operation				
4435	Capital Outlay on other Agricultural Programmes				
4515	Capital Outlay on other Rural Development Programmes				
4552	Capital Outlay on North Eastern Areas				
4701	Capital Outlay on Medium Irrigation				
4702	Capital Outlay on Minor Irrigation				
4711	Capital Outlay on Flood Control Projects				
4801	Capital Outlay on Power Projects				
4851	Capital Outlay on Village and Small Industries	Capital Outlay on Village and Small Industries			
4860	Capital Outlay on Consumer Industries				
4875	Capital Outlay on other Industries				
5054	Capital Outlay on Roads and Bridges				
5055	Capital Outlay on Road Transport				
5425	Capital Outlay on other Scientific and Environmental Rese	arch			
5452	Capital Outlay on Tourism				
5453	Capital Outlay on Foreign Trade and Export Promotion				
5465	Investments in General Financial and Trading Institutions				
5475	Capital Outlay on other General Economic Services				
6210	Loans for Medical and Public Health				
6425	Loans for Co-operation				

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

Major Head		Total Grant	Actual	Excess +
			Expenditure	Saving -
		(₹ in thousand)	
Voted				
Original	5,90,40,77			
Supplementary	69,20,15	6,59,60,92	3,02,75,35	-3,56,85,57
Amount surrendered during the year ((March 2018)			2,08,19,75

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹ 57,13.11 lakh obtained in March 2018 was totally unnecessary.
- (b) Out of the overall savings of ₹ 2,20,94.51 lakh, only ₹ 1,48,49.25 lakh was anticipated and surrendered during the year.
- (c) Savings occurred mainly under:

Head	Total Grant	Actual	Excess +
		Expenditure	Savings -
		(₹ in lakh)	

Health Department

(i) **2210-01-110-16 - Hospital**

(Plan)

O 1,65.66

R -52.00 1,13.66 1,08.09 -5.57

Reasons for surrender and reappropriation were stated to be based on actual requirement.

Information, Cultural Affairs and Tourism Department

(ii) **2205-00-102-21 - Tourism and Publicity**

(Plan)

O 1,60.00

R -85.00 75.00 72.38 -2.62

Reasons for surrender and reappropriation were stated to be based on actual requirement.

Grant No. 20 - Welfare of Scheduled Ca	astes Department - Contd.
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7,03.97

Head	Total Grant	Actual	Excess +
		Expenditure	Savings -
		(₹ in lakh)	

Welfare of Scheduled Castes Department

(iii) **2225-01-277-33 - Welfare Programme**

(Plan)

0

R 58.10

Reason for reappropriation was stated to be based on actual requirement.

(iv) 2225-01-277-35 - Scholarship and Stipend

(Plan)

O 2,28.48

R -88.36 1,40.12 1,08.93 -31.19

7,62.07

6,79.66

-82.41

-16,36.50

Reasons for surrender and reappropriation were stated to be based on actual requirement.

(v) **2225-01-277-86 - C. S. Scheme - I**

(CSS)

S 25,97.47

R 38.51 26.35.98 9,99.48

Reason for supplementary grant was stated to be due to receipt of fund from the Government of India for Post-Matric Scholarship to S.C. Students under CSS.

Reason for reappropriation was stated to be based on actual requirement.

(vi) 2225-01-277-91 - Central Assistance to State Plan

(CASP)

O 15,50.00

R -38.51 15,11.49 5,09.06 -10,02.43

Reason for reappropriation was stated to be based on actual requirement.

(vii) **2225-01-800-86 - C. S. Scheme - I**

(CSS)

O 10,00.00

S 10,00.00 20,00.00 4,19.93 -15,80.07

Reason for supplementary grant was stated to be due to anticipation of receipt of more fund from the Government of India beyond the provision made in Budget Estimates for the scheme for Development of SC under CASP.

Grant No.	20 - Welfare of Schedul	ed Castes Department -	Contd.
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Head **Total Grant** Actual Excess + **Expenditure** Savings -(₹ in lakh)

Food, Civil Supplies and Consumer Affairs Department

3456-00-103-89 - C. S. Scheme - IV (viii)

(CSS)

O 5,27.00 S 2,48.40

R 5.75 7,81.15 4,96.04

Reason for supplementary grant was stated to be due to sanction of more fund subsequently by the Government of India under CSS and reappropriation was stated to be based on actual requirement.

Industries and Commerce Department

(ix) 2851-00-800-29 - Industries Development

(Plan)

O 79.00

R -20.25 7.36

-51.39

-2,85.11

Reason for surrender was stated to be based on actual requirement.

(x) 2875-60-800-29 - Industries Development

R

(Plan)

O 5,26.00

-94.31

4,09.00

-22.69

Reasons for surrender and reappropriation were stated to be based on actual requirement.

Fisheries Department

(xi) **2405-00-101-36** - Fishery Development

(Plan)

O 2,82.00

R -2,22.30 59.70

58.75

4,31.69

59.69

-0.01

Reason for surrender was stated to be based on actual requirement.

Agriculture Department

(xii) 2401-00-001-37 - Agriculture Development

(Plan)

O 30.00

R -22.50 7.50

7.50

Reason for surrender was stated to be based on actual requirement.

	Grant No. 20 - Welfare	of Scheduled C	Castes Depar	rtment - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(xiii)	2401-00-001-98 - Admir	nistration			
	(Plan)				
	O	11,32.50			
	R	-3,65.61	7,66.89	7,60.87	-6.02
	Reason for surrender was	stated to be base	ed on actual	requirement.	
(xiv)	2401-00-102-90 - State S	Share for Centr	al Assistan	ce to State Plan	
	(Plan)				
	O	1,40.00			
	R	-1,04.24	35.76	35.76	
	Reason for surrender was	stated to be base	ed on actual	requirement.	
(xv)	2401-00-102-91 - Centr	al Assistance to	State Plan		
	(CASP)				
	O	4,50.00			
	R	-1,20.23	3,29.77	3,21.87	-7.90
	Reason for surrender was	stated to be base	ed on actual	requirement.	
(xvi)	2401-00-105-90 - State S	Share for Centr	al Assistan	ce to State Plan	
	(Plan)				
	O	90.00			
	R	-89.41	0.59	0.59	•••
	Reason for surrender was	stated to be base	ed on actual	requirement.	
(xvii)	2401-00-105-91 - Centra	al Assistance to	State Plan		
	(CASP)				
	O	3,00.00			
	R	-2,94.70	5.30	5.30	•••
	Reason for surrender was	stated to be base	ed on actual	requirement.	
(xviii)	2401-00-108-91 - Centra	al Assistance to	State Plan		
	(CASP)				
	O	50.00			
	R	-40.00	10.00	9.92	-0.08
	Reason for surrender was	stated to be base	ed on actual	requirement.	

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(xix)	2401-00-109-90 - St	ate Share for Cen	tral Assistanc	e to State Plan	
	(Plan)			
	O	3,72.00			
	R	-1,64.46	2,07.54	2,01.95	-5.59
	Reasons for surrender requirement.	r and reappropriation	on were stated	to be based on ac	tual
(xx)	2401-00-109-91 - C	entral Assistance	to State Plan		
	(CASI	P)			
	O	10,85.00			
	R	-5,75.56	5,09.44	4,71.48	-37.96
	Reasons for surrender requirement.	r and reappropriation	on were stated	to be based on ac	tual
(xxi)	2401-00-111-86 - C	.S. Scheme - I			
	(CSS)			
	O	43.50			
	R	-0.01	43.49	15.54	-27.95
	Reason for reappropr	iation was stated to	be based on a	actual requirement	t.
(xxii)	2401-00-113-90 - St	tate Share for Cer	ntral Assistan	ce to State Plan	
	(Plan	.)			
	O	1,00.00			
	R	-80.17	19.83	18.77	-1.06
	Reasons for surrender requirement.	r and reappropriation	on were stated	to be based on ac	tual
(xxiii)	2401-00-114-91 - C	entral Assistance	to State Plan		
	(CASI	P)			
	O	60.00			
	R	-17.50	42.50	11.98	-30.52
	Passan for surrandar	was stated to be b	acad on actual	raquirament	

Reason for surrender was stated to be based on actual requirement.

	Grant No. 20 - Welfare of Scheduled Castes Department - Contd.				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(xxiv)	2408-02-101-37 - Agricul	tural Devel	opment		
	(Plan)		•		
	O	68.00			
	R	-35.00	33.00	32.98	-0.02
	Reason for surrender was s	stated to be	based on actual	requirement.	
Horticulture	e Department				
(xxv)	2401-00-119-37 - Agricul	tural Devel	opment		
	(Plan)				
	O	82.00			
	R	-30.23	51.77	50.75	-1.02
	Reason for surrender was s	stated to be	based on actual	requirement.	
(xxvi)	2401-00-119-90 - State S	hare for Ce	entral Assistan	ce to State Plan	
	(Plan)				
	O	1,75.42			
	R	-1,05.42	70.00	70.00	
	Reasons for surrender and requirement.	reappropriat	ion were stated	to be based on ac	etual
(xxvii)	2401-00-119-91 - Central	Assistance	to State Plan		
	(CASP)				
	O	14,82.00	14,82.00	3,70.00	-11,12.00
Animal Res	ource Development Departi	ment			
(xxviii)	2403-00-102-39 - Animal	Resource I	Development		
	(Plan)				
	O	84.50			
	R	-30.49	54.01	54.00	-0.01
	Reason for reappropriation	was stated t	to be based on a	actual requiremen	t.
(xxix)	2404-00-102-91 - Central	Assistance	to State Plan		
	(CASP)				
	O	85.00			
	S	1,20.33			
	R	2.22	2,07.55	7.55	-2,00.00

Grant No.	20 - Welfare of Schedul	ed Castes Department -	Contd.
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Head	Total Grant	Actual	Excess +
		Expenditure	Savings -
		(₹ in lakh)	

Reasons for supplementary grant and reappropriation were stated to be due to receipt of more fund from the Government of India and based on actual requirement respectively.

Forest Department

(xxx)2406-01-001-98 - Administration

(Plan) \mathbf{O} 71.20 R -23.15

Reasons for surrender and reappropriation were stated to be based on actual

48.05

requirement.

(xxxi) 2406-01-102-91 - Central Assistance to State Plan

(CASP) 0 2,63.75 R -4.24 2.59.51

83.93 -1,75.58

46.90

-1.15

. . .

Reason for reappropriation was stated to be based on actual requirement.

Rural Development Department

2501-06-102-90 - State Share for Central Assistance to State Plan (xxxii)

0 1,14.00 R -38.77

75.23 75.23

Reasons for surrender and reappropriation were stated to be based on actual requirement.

(xxxiii) 2501-06-102-91 - Central Assistance to State Plan

(Plan)

(CASP) O 16,11.26 R

-9,58.30 6,52.96 6,52.96

Reason for surrender was stated to be based on actual requirement.

Science, Technology and Environment Department

(xxxiv) **2810-60-800-31** - Science and Technology

(Plan)

O 1,10.00

R -41.25 68.75 68.75

	Grant No. 20 - Welfa	re of Scheduled (Castes Depar	tment - Contd.	
	Head	Т	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	Reason for surrender w	as stated to be bas	ed on actual	requirement.	
(xxxv)	3425-60-800-31 - Sci	ence and Technol	logy		
	(Plan)				
	O	55.45			
	R	-20.29	35.16	35.16	
	Reason for surrender w	as stated to be bas	ed on actual	requirement.	
Urban Deve	lopment Department				
(xxxvi)	2217-01-191-32 - Ur	ban Development			
	(Plan)				
	О	15,30.00			
	R	-1,78.50	13,51.50	13,51.50	
	Reason for surrender w	as stated to be bas	ed on actual 1	requirement.	
(xxxvii)	2217-01-191-91 - Cen	ntral Assistance to	o State Plan		
	(CASP)			
	O	1,70.00			
	R	-1,19.00	51.00	51.00	•••
	Reason for surrender w	as stated to be bas	ed on actual	requirement.	
Education (Higher) Department				
(xxxviii)	2552-00-107-91 - Cen	ntral Assistance to	o State Plan		
	(CASP)			
	О	93.50			
	R	-53.39	40.11	27.17	-12.94
	Reasons for surrender a requirement.	and reappropriation	n were stated	to be based on act	ual
Education (School) Department				
(xxxix)	2202-02-107-35 - Sch	nolarship and Stip	oend		

Reason for surrender was stated to be based on actual requirement.

54.00

-14.05

39.95

31.24

-8.71

(Plan)

O

R

	Grant No. 20 - Welfard	e of Scheduled Castes	Departm	ent - Contd.	
	Head	Total G	Ex	Actual xpenditure 5 in lakh)	Excess + Savings -
(xl)	2202-02-109-41 - Hum	an Development			
	(Plan)				
	O	1,08.00			
	R	-1,07.51	0.49	0.49	•••
	Reason for surrender was	s stated to be based on a	actual requ	iirement.	
(xli)	2202-02-109-90 - State	Share for Central Ass	sistance t	o State Plan	
	(Plan)				
	O	1,25.13			
	R	-77.79 4	7.34	47.33	-0.01
	Reason for surrender was	s stated to be based on a	actual requ	airement.	
(xlii)	2202-02-109-91 - Cent	ral Assistance to State	e Plan		
	(CASP)				
	O	10,26.90			
	R	-3,46.90 6,8	0.00	4,26.27	-2,53.73
	Reason for surrender was	s stated to be based on a	actual requ	airement.	
Education	(Social) Department				
(xliii)	2235-02-102-90 - State	Share for Central Ass	sistance t	o State Plan	

(XIIII)	2235-02-102-90 - Stat	e Snare for Cent	rai Assistance	to State Plan	
	(Plan)				
	O	5,06.98			
	R	-3,74.01	1,32.97	1,32.80	-0.17

Reasons for surrender and reappropriation were stated to be based on actual requirement.

Reasons for surrender and reappropriation were stated to be based on actual requirement.

	Grant No. 20 - Welfare of Scheduled Castes Department - Contd.				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(xlv)	2235-02-103-91 - Central	Assistance	to State Plan		
	(CASP)				
	O	1,83.35			
	R	-62.52	1,20.83	1,18.30	-2.53
	Reasons for surrender and r requirement.	eappropriat	ion were stated	to be based on ac	etual
(xlvi)	2235-02-106-91 - Central	Assistance	to State Plan		
	(CASP)				
	O	2,40.89			
	R	-80.21	1,60.68	1,60.68	•••
	Reasons for surrender and requirement.	reappropriat	ion were stated	to be based on ac	etual
Education (S	Sports and Youth Programs	me) Depart	ment		
(xlvii)	2204-00-101-41 - Human	Developm	ent		
	(Plan)				
	O	58.25			
	R	-20.81	37.44	37.42	-0.02
	Reason for surrender was st	tated to be b	ased on actual	requirement.	
Public Work	ks (Drinking Water and Sa	nitation) D	epartment		
(xlviii)	2215-01-101-28 - Public l	Health			
	(CASP)				
	O	2,58.40			
	R	-1,09.65	1,48.75	1,48.36	-0.39
	Reason for surrender was st		ased on actual	requirement.	
(xlix)	2215-01-102-28 - Public l	Health			
	(Plan)				
	O	4,28.23			
	R	-1,53.25	2,74.98	2,69.82	-5.16
	Reason for surrender was st	tated to be b	ased on actual	requirement.	

Grant No.	20 - Welfare of Schedu	uled Castes Department	- Contd.
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	Head	,	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Family Wel	fare and Preventive Medicine I	Departme	ent		
(1)	2210-03-103-16 - Hospital				
	(Plan)				
	O	2,43.10			
	R	-61.69	1,81.41	1,72.69	-8.72
	Reason for surrender was state	d to be ba	ased on actual	requirement.	
(li)	2211-00-001-90 - State Shar	e for Cer	ntral Assistan	ce to State Plan	
	(Plan)				
	O	4,50.00			
	R -	2,27.64	2,22.36	1,37.36	-85.00
	Reason for surrender was stated	d to be ba	ased on actual	requirement.	
Information	Technology Department				
(lii)	2070-00-800-29 - Industries	Developn	nent		
	(Plan)				
	O	1,19.00			
	R	-42.50	76.50	76.50	•••
	Reasons for surrender and reap requirement.	propriatio	on were stated	to be based on actu	al
Education (Elementary) Department				
(liii)	2202-01-101-90 - State Shar	e for Cer	ntral Assistan	ce to State Plan	
	(Plan)				
	O	6,12.00			
	R -	2,73.83	3,38.17	3,38.16	-0.01
	Reason for surrender was stated	d to be ba	ased on actual	requirement.	
(liv)	2202-01-106-42 - Governme	nt Prima	ry Schools		
	(Plan)				
	O	56.10			
	R	-17.40	38.70	31.05	-7.65
	Reason for surrender was stated to be based on actual requirement.				

	Grant No. 20 - Welfare of Scheduled Castes Department - Contd.					
	Head	Total	Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
(lv)	2202-01-107-90 - State	Share for Central A	Assistanc	e to State Plan		
	(Plan)					
	O	66.00				
	R	-49.54	16.46	16.46		
	Reason for surrender was	stated to be based o	n actual r	equirement.		
(lvi)	2202-01-107-91 - Centr	al Assistance to Sta	ate Plan			
	(CASP)					
	0	3,00.00				
	R	-2,79.16	20.84	20.84		
	Reasons for surrender and requirement.	d reappropriation we	re stated t	to be based on act	ual	
(lvii)	2236-02-102-90 - State	Share for Central A	Assistanc	e to State Plan		
	(Plan)					
	0	1,70.00				
	R	-19.52	1,50.48	1,50.09	-0.39	
	Reasons for surrender and requirement.	d reappropriation we	re stated t	to be based on act	ual	
(lviii)	2236-02-102-91 - Centr	al Assistance to Sta	ate Plan			
	(CASP)					
	O	10,28.98				
	R	-2,52.65	7,76.33	5,79.22	-1,97.11	
	Reason for reappropriation	on was stated to be ba	ased on ac	ctual requirement.		

Reasons for savings in the above 58 cases as at Sl. No. (i) to (lviii) have not been intimated (September 2018).

(4)		Velfare of Schedule vas withdrawn in the	-		
(d)	Head	as withdrawn in the	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Revenue De	partment				
(i)	2029-00-103-91 -	Central Assistance	e to State Plan		
	(C.	ASP)			
	O	1,84.28			
	R	-1,84.28			•••
	requirement.	ire provision by surr		d to be based on a	ctual
	•	ldings) Departmen	t		
(ii)	2070-00-800-99 -				
		'lan)			
	0	3.40			
	R	3.40			
	requirement.	ire provision by surr	ender was state	a to be based on a	ctuai
	ks (Water Resourc	•			
(iii)		State Share for C	entral Assistan	ce to State Plan	
		rlan)			
	0	25.50			
	R	-25.50			•••
	Withdrawal of ent requirement.	ire provision by surr	ender was state	d to be based on a	ctual
(iv)	2702-01-101-91 -	Central Assistan	ce to State Plan	l	
	(C.	ASP)			
	O	1,00.00			
	R	-1,00.00		•••	
	Withdrawal of ent based on actual re-	ire provision by reap quirement.	propriation and	surrender were st	ated to be
Health Depa	artment				
(v)	2210-06-800-99 -	State Share for C	entral Assistan	ce to State Plan	
	(P	rlan)			
	O	5,00.00			
	R	-5,00.00	•••		•••

	Grant No. 20 - Welfare of Scheduled Castes Department - Contd.				
	Head	Total Grant	Actual Expenditure	Excess + Savings -	
			(₹ in lakh)		
	Withdrawal of entire provision requirement.	on by surrender was state	d to be based on a	ctual	
Welfare of	Scheduled Castes Department	t			
(vi)	2225-01-277-90 - State Sha	are for Central Assistan	ce to State Plan		
	(Plan)				
	O	5.00			
	R	-5.00	•••		
	Withdrawal of entire provision requirement.	on by reappropriation was	s stated to be based	d on actual	
Food, Civil	Supplies and Consumer Affai	irs Department			
(vii)	3456-00-001-91 - Central A	Assistance to State Plan			
	(CASP)				
	O	8.50			
	R	-8.50		•••	
	Withdrawal of entire provision requirement.	on by surrender was state	d to be based on a	ctual	
(viii)	3456-00-102-98 - Administ	tration			
	(Plan)				
	O	1.70			
	R	-1.70		•••	
	Withdrawal of entire provision requirement.	on by surrender was state	d to be based on a	ctual	
(ix)	3456-00-104-70 - State Sha	are			
	(Plan)				
	O	2.38			
	R	-2.38	•••		
	Withdrawal of entire provision requirement.	on by surrender was state	d to be based on a	ctual	

	Grant No. 20 - Welfare of Scheduled Castes Department - Contd.					
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Panchayati 1	Raj Departn	nent				
(x)	_		hare for Ce	ntral Assistan	ce to State Plan	
		(Plan)				
		O	1.70			
		R	-1.70			
	Withdrawal requiremen	-	sion by surre	nder was state	d to be based on ac	etual
(xi)	2515-00-10	1-91 - Central	l Assistance	to State Plan		
		(CASP)				
		O	68.00			
		R	-68.00		•••	
	Withdrawal requiremen	-	sion by surre	nder was state	d to be based on ac	ctual
Industries an	nd Commerc	ce Department				
(xii)	2230-03-80	0-05 - Establis	hment			
		(Plan)				
		O	2,00.00			
		R	-2,00.00			
	Withdrawal requiremen	-	sion by surre	nder was state	d to be based on ac	etual
(xiii)	2875-60-80	0-90 - State Sl	hare for Ce	ntral Assistan	ce to State Plan	
		(Plan)				
		O	17.00			
		R	-17.00	•••		
	Withdrawal requirement	=	sion by reapp	propriation was	s stated to be based	l on actual
(xiv)	2875-60-80	0-91 - Central	l Assistance	to State Plan		
		(CASP)				
		O	20.00			
		R	-20.00			
	Withdrawal	of entire provis	sion by reapp	propriation was	s stated to be based	l on actual

requirement.

Fichacies Fic		Grant No. 20 - Welfare	e of Scheduled Castes Depa	rtment - Contd.	
(xv) 2405-00-101-70 - State Share		Head	Total Grant	Expenditure	
(Plan) O 57.85 R -57.85	Fisheries I	Department			
O 57.85 R -57.85 Withdrawal of entire provision by surrender was stated to be based on actual requirement. Agriculture Department (xvi) 2401-00-113-91 - Central Assistance to State Plan (CASP) O 1,20.00 R -1,20.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Animal Resource Development Department (xvii) 2403-00-106-91 - Central Assistance to State Plan (CASP) O 8.00 R -8.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. (xviii) 2552-00-101-91 - Central Assistance to State Plan (CASP) O 12.00 R -12.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. (CASP) O 12.00 R -12.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Planning and Co-ordination Department (xix) 3451-00-091-99 - Others (Plan)	(xv)	2405-00-101-70 - State	Share		
R -57.85		(Plan)			
Withdrawal of entire provision by surrender was stated to be based on actual requirement. Agriculture Department (xvi) 2401-00-113-91 - Central Assistance to State Plan (CASP) O 1,20.00 R -1,20.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Animal Resource Development Department (xvii) 2403-00-106-91 - Central Assistance to State Plan (CASP) O 8.00 R -8.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. (xviii) 2552-00-101-91 - Central Assistance to State Plan (CASP) O 12.00 R -12.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Planning and Co-ordination Department (xix) 3451-00-091-99 - Others (Plan)		0	57.85		
Requirement. Agriculture Department		R	-57.85		•••
(xvi) 2401-00-113-91 - Central Assistance to State Plan (CASP) O 1,20.00 R -1,20.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Animal Resource Development Department (xvii) 2403-00-106-91 - Central Assistance to State Plan (CASP) O 8.00 R -8.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. (xviii) 2552-00-101-91 - Central Assistance to State Plan (CASP) O 12.00 R -12.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. (CASP) O 12.00 R -12.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Planning and Co-ordination Department (xix) 3451-00-091-99 - Others (Plan)		•	vision by surrender was state	ed to be based on a	ctual
(CASP) O 1,20.00 R -1,20.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Animal Resource Development Department (xvii) 2403-00-106-91 - Central Assistance to State Plan (CASP) O 8.00 R -8.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. (xviii) 2552-00-101-91 - Central Assistance to State Plan (CASP) O 12.00 R -12.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Planning and Co-ordination Department (xix) 3451-00-091-99 - Others (Plan)	Agricultur	e Department			
O 1,20.00 R -1,20.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Animal Resource Development Department (xvii) 2403-00-106-91 - Central Assistance to State Plan (CASP) O 8.00 R -8.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. (xviii) 2552-00-101-91 - Central Assistance to State Plan (CASP) O 12.00 R -12.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Planning and Co-ordination Department (xix) 3451-00-091-99 - Others (Plan)	(xvi)	2401-00-113-91 - Centr	al Assistance to State Plan		
Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Animal Resource Development Department (xvii) 2403-00-106-91 - Central Assistance to State Plan (CASP) O 8.00 R -8.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. (xviii) 2552-00-101-91 - Central Assistance to State Plan (CASP) O 12.00 R -12.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. (Xviii) 2552-00-101-91 - Central Assistance to State Plan (CASP) O 12.00 R -12.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Planning and Co-ordination Department (xix) 3451-00-091-99 - Others (Plan)		(CASP)			
Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Animal Resource Development Department (xvii) 2403-00-106-91 - Central Assistance to State Plan (CASP) O 8.00 R -8.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. (xviii) 2552-00-101-91 - Central Assistance to State Plan (CASP) O 12.00 R -12.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Planning and Co-ordination Department (xix) 3451-00-091-99 - Others (Plan)		O	1,20.00		
Animal Resource Development Department (xvii) 2403-00-106-91 - Central Assistance to State Plan (CASP) O 8.00 R -8.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. (xviii) 2552-00-101-91 - Central Assistance to State Plan (CASP) O 12.00 R -12.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Planning and Co-ordination Department (xix) 3451-00-091-99 - Others (Plan)		R	-1,20.00		
(xvii) 2403-00-106-91 - Central Assistance to State Plan (CASP) O 8.00 R -8.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. (xviii) 2552-00-101-91 - Central Assistance to State Plan (CASP) O 12.00 R -12.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Planning and Co-ordination Department (xix) 3451-00-091-99 - Others (Plan)		-	vision by reappropriation wa	s stated to be base	d on actual
(CASP) O 8.00 R -8.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. (xviii) 2552-00-101-91 - Central Assistance to State Plan (CASP) O 12.00 R -12.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Planning and Co-ordination Department (xix) 3451-00-091-99 - Others (Plan)	Animal Re	source Development Depar	rtment		
O 8.00 R -8.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. (xviii) 2552-00-101-91 - Central Assistance to State Plan (CASP) O 12.00 R -12.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Planning and Co-ordination Department (xix) 3451-00-091-99 - Others (Plan)	(xvii)	2403-00-106-91 - Centr	al Assistance to State Plan		
R -8.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. (xviii) 2552-00-101-91 - Central Assistance to State Plan (CASP) O 12.00 R -12.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Planning and Co-ordination Department (xix) 3451-00-091-99 - Others (Plan)		(CASP)			
Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. (xviii) 2552-00-101-91 - Central Assistance to State Plan (CASP) O 12.00 R -12.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Planning and Co-ordination Department (xix) 3451-00-091-99 - Others (Plan)		O	8.00		
requirement. (xviii) 2552-00-101-91 - Central Assistance to State Plan (CASP) O 12.00 R -12.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Planning and Co-ordination Department (xix) 3451-00-091-99 - Others (Plan)		R	-8.00		•••
(xviii) 2552-00-101-91 - Central Assistance to State Plan (CASP) O 12.00 R -12.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Planning and Co-ordination Department (xix) 3451-00-091-99 - Others (Plan)		•	vision by reappropriation wa	s stated to be base	d on actual
O 12.00 R -12.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Planning and Co-ordination Department (xix) 3451-00-091-99 - Others (Plan)	(xviii)	2552-00-101-91 - Centr	al Assistance to State Plan		
O 12.00 R -12.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Planning and Co-ordination Department (xix) 3451-00-091-99 - Others (Plan)		(CASP)			
R -12.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Planning and Co-ordination Department (xix) 3451-00-091-99 - Others (Plan)			12.00		
Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Planning and Co-ordination Department (xix) 3451-00-091-99 - Others (Plan)		R	-12.00		
Planning and Co-ordination Department (xix) 3451-00-091-99 - Others (Plan)		Withdrawal of entire pro-		s stated to be base	d on actual
(xix) 3451-00-091-99 - Others (Plan)	Planning a	-	nent		
(Plan)		_			
	` /				
			42,50.00		
R -42,50.00		R			

	Head		Total G		Actual xpenditure	Excess + Savings -
				(₹	in lakh)	
	Withdrawal of erequirement.	entire provision	by surrender was	s stated to	be based on ac	ctual
Education (Higher) Depart	ment				
(xx)	2203-00-112-70	- State Share	:			
	((Plan)				
	C)	0.27			
	R		-0.27	•••	•••	
	Withdrawal of e requirement.	entire provision	by surrender was	s stated to	be based on ac	ctual
Education (School) Departn	nent				
(xxi)	2202-02-104-91	- Central Ass	sistance to State	Plan		
	(CASP)				
	C)	2.00			
	R		-2.00	•••	•••	•••
	Withdrawal of erequirement.	entire provision	by surrender was	s stated to	be based on ac	ctual
(xxii)	2202-04-200-33	3 - Welfare Pr	ogramme			
	((Plan)				
	C)	54.00			
	R		-54.00	•••	•••	•••
	Withdrawal of e requirement.	entire provision	by surrender was	s stated to	be based on ac	ctual
Education (Social) Departn	nent				
(xxiii)	2235-02-101-90	- State Share	for Central Ass	sistance to	State Plan	
	((Plan)				
	C)	2.83			
	R		-2.83	•••	•••	
	Withdrawal of e requirement.	entire provision	by reappropriation	on was sta	ted to be based	d on actual
(xxiv)	2235-02-101-91	- Central Ass	sistance to State	Plan		
	(CASP)				
	C)	25.50			
	R		-25.50	•••	•••	•••

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

	Head	To	tal Grant	Actual	Excess +
				Expenditure	Savings -
				(₹ in lakh)	
	Withdrawal of entire provision requirement.	n by surrende	er was state	d to be based on ac	etual
Family Wel	fare and Praventive Medicine	Department			
(xxv)	2210-04-101-91 - Central A	ssistance to	State Plan		
	(CASP)				
	O	1,36.00			
	R	-1,36.00	•••		•••
	Withdrawal of entire provision requirement.	n by reapprop	oriation was	s stated to be based	l on actual
Factories an	nd Boilers Organisation Depar	rtment			
(xxvi)	2230-03-800-03 - Research a	and Training	3		
	(Plan)				
	0	0.40			
	R	-0.40			•••
	Withdrawal of entire provision requirement.	n by surrende	er was state	d to be based on ac	etual
(e)	Entire provision remained unu	utilised in the	following	cases:	
	Head	To	tal Grant	Actual	Excess +
				Expenditure	Savings -
XX7.16				(₹ in lakh)	
	Scheduled Castes Department				
(i)	2059-80-053-25 - Public Wo	OFKS			
	(Non-Plan) O	75.00	75.00		-75.00
Food Civil	Supplies and Consumer Affair			•••	-73.00
(ii)	3456-00-104-89 - C.S. Schen	•	111		
(11)	(CSS)	ilies - 1 v			
	0	19.89			
	R	2.75	22.64		-22.64
				··· actual requirement	
Reason for reappropriation was stated to be based on actual requirement.					

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

	Grant No. 20 - Welfare of Scheduled Castes Department - Contd.					
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Industries an	nd Commerc	ce (Handloom,	, Handicraf	ts and Sericul	ture) Department	
(iii)	2851-00-10	3-91 - Centra	l Assistance	to State Plan	· -	
		(CASP)				
		O	40.00			
		R	-6.00	34.00	•••	-34.00
	Reason for	surrender was s	tated to be b	ased on actual	requirement.	
(iv)	2851-00-10	4-29 - Industr	ries Develop	oment		
		(Plan)				
		O	10.47			
		R	-4.22	6.25		-6.25
	Reason for	surrender was s	tated to be b	ased on actual	requirement.	
(v)	2851-00-10	7-29 - Industr	ries Develop	oment		
		(Plan)				
		O	8.73			
		R	-3.90	4.83	•••	-4.83
	Reason for	surrender was s	tated to be b	ased on actual	requirement.	
Fisheries De	partment					
(vi)	2405-00-80	0-86 - C.S. Sc	hemes - I			
		(CSS)				
		O	41.60	41.60	•••	-41.60
(vii)	2405-00-80	0-89 - C.S. Sc	hemes - IV			
		(CSS)				
		O	1,30.00	1,30.00	•••	-1,30.00
Education (-				
(viii)	2059-80-05	3-25 - Public	Works			
		(Plan)				
		0	0.85			
		R	-0.21	0.64		-0.64
		surrender was s			-	
		r savings in the September 2018	_	cases as at Sl. l	No. (i) to (viii) have	e not been

	Grant No. 20 - Welfare of Scheduled Castes Department - Contd.				
	Head	Total Gra	Actua Expenditure (₹ in lakh)		
(f)		of provision by reappropriati n noticed in the following cas		edge of the	
	Head	To Gra			
Public Work	ks (Water Resources) Department			
(i)	2702-80-001-86 - 0	C.S. Schemes - I			
	(CSS	S(x)			
	R	2.89 2.		2.89	
	Reason for reappropri	riation was stated to be based	on actual requiren	nent.	
Health Depa	rtment				
(ii)	2230-00-001-86 - 0	C.S. Schemes - I			
	(CSS	S)			
	R	2.88 2.		2.88	
	Reason for reappropri	riation was stated to be based	on actual requiren	nent.	
(iii)	2851-00-102-05 - E	Establishment			
	(Plan	1)			
	R	34.00 34.	00.	34.00	
	Reason for reappropri	riation was stated to be based	on actual requiren	nent.	
(iv)	2852-80-003-90 - S	tate Share for Central Assi	istance to State Pl	an	
	(Plan	n)			
	R	4.23 4.	.23 4.23	3	
	Reason for reappropr	riation was stated to be based	on actual requiren	nent.	

	Grant No. 20 - Welfare of Scheduled Castes Department - Contd.				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Horticulture	e Department			,	
(v)	2401-00-800-91	- Central Assistanc	ce to State Plan		
	(C	ASP)			
	R	4.44	4.44	4.43	-0.01
	Reason for reappr	ropriation was stated	to be based on a	actual requirement.	
Animal Reso	ource Developmen	t Department			
(vi)	2403-00-101-90	- State Share for C	entral Assistan	ce to State Plan	
	(I	Plan)			
	R	4.46	4.46	3.71	-0.75
	Reason for reappr	ropriation was stated	to be based on a	actual requirement.	
(vii)	2403-00-107-90	- State Share for C	entral Assistan	ce to State Plan	
	(I	Plan)			
	R	0.65	0.65	0.65	•••
		ropriation was stated		-	
(viii)	2403-00-107-91	- Central Assistan	ce to State Plan	1	
	(I	Plan)			
	R	0.10		0.10	
	- 1	ropriation was stated		actual requirement.	
(ix)		- C.S. Schemes - II			
	·	CSS)			
	R	1.00		0.94	-0.06
		opriation was stated		-	
(x)		- State Share for C	entral Assistan	ce to State Plan	
	·	Plan)		2.25	
	R	0.85		0.85	•••
	Reason for reappr	copriation was stated	to be based on a	actual requirement.	

	Grant 100 20 Wester of Seneur	ica castes Depa		
	Head	Total Grant	Actual	Excess +
			Expenditure	Savings -
			(₹ in lakh)	
(xi)	2552-00-101-90 - State Share for (Central Assistan	ice to State Plan	
	(Plan)			
	O 3.0	0		
	R 10.5	0 13.50	1.43	-12.07
	Reason for reappropriation was state	d to be based on	actual requirement.	
Forest Depa	artment			
(xii)	2406-01-101-70 - State Share			
	(Plan)			
	R 0.1	8 0.18	0.17	-0.01
	Reason for reappropriation was state	d to be based on	actual requirement.	
(xiii)	2406-04-101-70 - State Share			
	(Plan)			
	R 1.2	4 1.24	1.24	
	Reason for reappropriation was state	d to be based on	actual requirement.	
Rural Deve	lopment Department			
(xiv)	3452-01-101-99 - Others			
	(Plan)			
	R 12.0	7 12.07	7.13	-4.94
	Reason for reappropriation was state	d to be based on	actual requirement.	
Education	(Higher) Department			
(xv)	2202-02-107-91 - Central Assistan	ce to State Plan		
	(CASP)			
	R 9.9	9.95	4.16	-5.79
	Reason for reappropriation was state	d to be based on	actual requirement.	
(xvi)	2552-00-107-90 - State Share for (Central Assistan	ice to State Plan	
	(Plan)			
	R 2.3	9 2.39	0.96	-1.43
	Reason for reappropriation was state	d to be based on	actual requirement.	

 ${\bf Grant\ No.\ \ 20-Welfare\ of\ Scheduled\ Castes\ Department-Contd.}$

	Grant No. 20 - Welfare of Scheduled Castes Department - Contd.			
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Education (Social) Department			
(xvii)	2235-02-102-70 - State Share			
	(Plan)			
	R 2.67	2.67	2.67	•••
	Reason for reappropriation was stated	to be based on a	actual requirement.	
(xviii)	2235-02-102-89 - C.S. Schemes - IV			
	(CSS)			
	R 21.31	21.31	21.31	
	Reason for reappropriation was stated	to be based on a	actual requirement.	
(xix)	2235-02-103-88 - C.S. Schemes - III			
	(CSS)			
	R 21.00	21.00	•••	-21.00
	Reason for reappropriation was stated	to be based on a	actual requirement.	
(xx)	2235-02-103-89 - C.S. Schemes - IV			
	(CSS)			
	R 5.55	5.55	5.52	-0.03
	Reason for reappropriation was stated		-	
(xxi)	2236-02-101-90 - State Share for Co	entral Assistan	ce to State Plan	
	(Plan)			
	R 3.55		3.55	•••
	Reason for reappropriation was stated		actual requirement.	
(xxii)	2236-02-101-91 - Central Assistanc	e to State Plan		
	(CASP)			
	R 31.95		31.95	•••
	Reason for reappropriation was stated		actual requirement.	
•	are and Preventive Medicine Departm	nent		
(xxiii)	2211-00-102-87 - C.S. Schemes - II			
	(CSS)	1 00 00	1.00.00	
	R 1,08.08	·	1,08.08	•••
	Reason for reappropriation was stated	to be based on a	actual requirement.	

	Grant No. 20 - Welfa	are of Scheduled Castes Depa	rtment - Contd.	
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Information	Technology Departme	nt		
(xxiv)	2070-00-003-29 - Ind	ustries Development		
	(Plan)			
	R	2.50 2.50	2.50	
	Reason for reappropria	tion was stated to be based on	actual requirement.	
Education (Elementary) Departme	ent		
(xxv)	2236-02-102-41 - Hur	nan Development		
	(Plan)			
	R	13.12 13.12	13.11	-0.01
	Reason for reappropria	tion was stated to be based on	actual requirement.	
(g)	Savings was partly cou	nter-balance by excess under:		
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenue De	partment			
(i)	2070-00-800-90 - Stat	te Share for Central Assistan	ce to State Plan	
	(Plan)			
	O	5.10		
	S	11.10		
	R	12.75 28.95	28.95	

Reasons for supplementary grant and reappropriation were stated to be due to unavoidable reason, additional fund was released by the State Government and based on actual requirement respectively.

Welfare of Scheduled Castes Department

(ii) 2225-01-001-33 - Welfare Programme

(Non-Plan)
O 4,38.00
S 1,10.63
R 45.87

5,94.50

5,64.56

-29.94

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

Head	Total Grant	Actual	Excess +
		Expenditure	Savings -
		(₹ in lakh)	

Reason for supplementary grant was stated to be due to creation of provision of the required amount under the State Government scheme and reason for reappropriation was based on actual requirement.

Industries and Commerce Department

(iii) 2852-80-003-91 - Central Assistance to State Plan

(CASP)

S 22.32

R 20.00 42.32 42.32 ...

Reasons for supplementary grant and reappropriation were stated to be due to sanction of subsequent fund by the Government of India on Industrial Education Research and Training on CASP and based on actual requirement respectively.

Home (Jail) Department

(iv) **2059-80-053-25 - Public Works**

(Plan) O 3.40 R -1.97 1.43 24.09 +22.66

Reason for surrender was stated to be based on actual requirement.

Education (School) Department

(v) **2059-80-053-25 - Public Works**

(Plan) O 18.00 R 27.00 45.00 24.09 -20.91

Reasons for surrender and reappropriation were stated to be based on actual requirement.

Education (Social) Department

(vi) **2235-02-103-70** - State Share

(Plan) O 1,34.40 R 25.38 1,59.78 1,56.71 -3.07

	Grant No. 20 - Welfare of Scheduled Castes Department - Contd.				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(vii)	2235-02-103-90 -	State Share for Cer	ntral Assistano	ce to State Plan	
	(P	lan)			
	O	8.98			
	R	1.25	10.23	10.23	•••
	Reason for reappro	opriation was stated t	o be based on a	actual requirement.	
(viii)	2235-03-101-70 -	State Share			
	(P	lan)			
	O	13,45.49			
	R	1,95.83	15,41.32	15,41.11	-0.21
	Reason for reappro	opriation was stated t	o be based on a	actual requirement.	
Education (Elementary) Depar	rtment			
(ix)	2059-80-053-25	- Public Works			
	(P	lan)			
	O	8.50			
	R	-5.90	2.60	24.09	+21.49
	Reason for surrence	ler was stated to be b	ased on actual	requirement.	
(x)	2202-01-101-91	- Central Assistan	ce to State Pla	n	
	(CA	ASP)			
	O	55,00.00			
	R	3,44.82	58,44.82	55,33.81	-3,11.01
	Reason for reappro	opriation was stated t	o be based on a	actual requirement.	

Reason for reappropriation was stated to be based on actual requirement.

Reasons for excess in the above 10 cases as at Sl. No. (i) to (x) have not been intimated (September 2018).

CAPITAL

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹ 69,20.15 lakh obtained during the year proved unnecessary.
- Out of the total savings of $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 3,56,85.57 lakh, only $\stackrel{?}{\stackrel{?}{\stackrel{?}{?}}}$ 2,08,19.75 lakh was (b) surrendered during the year.
- Savings occurred mainly under: (c)

Head	Total Grant	Actual	Excess +
		Expenditure	Savings -
		(₹ in lakh)	

Revenue Department

4059--01-051-99 - Others (i)

(CASP)

S 2,06.70

R 50.11 2,56.81 96.96

-1,59.85

Reasons for supplementary grant and reappropriation were stated to be due to unavoidable reason, an additional fund was released by the State Government on Special Development Scheme (SDS) and based on actual requirement respectively.

4070-00-800-05 - Establishment (ii)

(Plan)

O 51.00

R -34.00 17.00

Reason for reappropriation was stated to be based on actual requirement.

(iii) 4070-00-800-91 - Central Assistance to State Plan

(CASP)

O 20,70.00

R -3,70.00 17.00.00 2,69.90 -14,30.10

73.01

17.00

Reasons for reappropriation and surrender were stated to be based on actual requirement.

Transport Department

5055-00-050-91 - Central Assistance to State Plan (iv)

(CASP)

S

O 48.62

24.39

0.50

-72.51

Reason for supplementary grant was stated due to sanction of additional fund by the Government of India under CASP.

	Grant 140. 20 - Wenare of Scheduled Castes Department - Contu.				
	Head	Т	otal Grant	Actual	Excess +
				Expenditure	Savings -
				(₹ in lakh)	
Public Wo	rks (Roads and Buildings) I	Department			
(v)	4059-01-051-25 - Public	Works			
	(Plan)				
	0	2,55.00			
	R	-1,06.25	1,48.75	1,47.58	-1.17
	Reasons for reappropriation requirement.	on and surrende	er were stated	to be based on ac	tual
(vi)	4216-01-106-52 - Housin	ıg			
` '	(Plan)	S			
	0	1,27.50			
	R	-47.81	79.69	79.62	-0.07
	Reason for surrender was				
(vii)	4552-00-337-90 - State			-	
(11)	(Plan)		113313041		
	0	76.50			
	R	-76.30	0.20	0.20	
	Reason for surrender was				
(viii)	4552-00-337-91 - Centra			1	
	(CASP)				
	0	4,76.00			
	R	-1,19.00	3,57.00	3,36.26	-20.74
	Reason for surrender was			•	20.71
(iv)	5054-04-101-54 - Nation			-	mant
(ix)		BARD)	griculture ar	ia Karai Develop	incire
	(Plan)	DAKD)			
	O (Fiail)	13,03.05			
	R		4,86.55	1 96 15	0.10
		-8,16.50	,	4,86.45	-0.10
	Reasons for reappropriation requirement.	on and surrende	er were stated	to be based on ac	tuai
(x)	5054-04-101-91 - Centra	al Assistance t	o State Plan		
	(CASP)				
	O	9,52.00			
	R	-2,01.09	7,50.91	7,36.88	-14.03

 ${\bf Grant\ No.\ \ 20-Welfare\ of\ Scheduled\ Castes\ Department-Contd.}$

	Head	ר	Fotal Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	Reasons for reappropriation requirement.	n and surrende	er were stated t	o be based on act	ual
(xi)	5054-04-337-90 - State Sh (Plan)	nare for Cent	tral Assistance	to State Plan	
	0	5,27.00			
	R	-1,91.79	3,35.21	3,35.21	
	Reason for reappropriation	was stated to	be based on ac	tual requirement.	
(xii)	5054-04-337-91 - Centra	l Assistance 1	to State Plan		
	(CASP)				
	0	57,80.00			
	R	-8,73.15	49,06.85	18,34.94	-30,71.91
	Reasons for reappropriation requirement.	n and surrende	er were stated t	o be based on act	ual
(xiii)	5054-04-800-54 - Nationa	al Bank for A	griculture and	l Rural Develop	ment
	(NAB.	ARD)			
	0	2,72.00			
	R	-1,98.46	73.54	73.30	-0.24
	Reason for reappropriation	was stated to	be based on ac	tual requirement.	
(xiv)	5054-04-800-99 - Others				
	(Plan)				
	0	5,10.00			
	R	-2,29.70	2,80.30	2,78.80	-1.50
	Reason for reappropriation	was stated to	be based on ac	tual requirement.	
(xv)	5054-05-101-99 - Others				
	(Plan)				
	0	1,70.00			
	R	-85.00	85.00	85.00	•••
	Reason for reappropriation	was stated to	be based on ac	tual requirement.	
(xvi)	5054-05-337-91 - Centra	l Assistance 1	to State Plan		
	(CASP)				
	O	68.00			
	R	1,56.13	2,24.13	0.54	-2,23.59
	Reason for reappropriation	was stated to	be based on ac	tual requirement.	

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Power Depar	rtment				
(xvii)	4801-06-800-70 - State Shar	e			
	(Plan)				
	O	1,28.69			
	R	-34.63	94.06	94.06	•••
	Reason for surrender was state	ed to be ba	ased on actual 1	requirement.	
Public Work	s (Water Resource) Departm	ent			
(xviii)	4701-80-800-91 - Central As	sistance t	o State Plan		
	(CASP)				
	O	1,46.41			
	R	-2.08	1,44.33	3.67	-1,40.66
	Reason for surrender was state	ed to be ba	ased on actual 1	requirement.	
(xix)	4702-00-101-27 - Water Re	esource			
,	(Plan)				
	O	1,50.00			
	R	-1,16.00	34.00	23.63	-10.37
	Reasons for reappropriation a requirement.	nd surrend	ler were stated	to be based on ac	ctual
(xx)	4702-00-101-54 - National I	Bank for A	Agriculture an	d Rural Develop	oment
	(NABARI))			
	O	8,44.70			
	R	-8,21.33	23.37	17.00	-6.37
	Reasons for reappropriation a requirement.			to be based on ac	ctual
(xxi)	4702-00-800-91 - Central As	sistance t	o State Plan		
	(CASP)				
	О	2,20.32			
	R	-1,75.19	45.13	29.40	-15.73
	Reason for surrender was state	ed to be ba	ased on actual i	requirement.	
(xxii)	4711-01-103-99 - Other				
	(Plan)				
	0	34.00			
	R	-5.95	28.05	9.00	-19.05
	Reason for reappropriation wa	as stated to	be based on a	ctual requiremen	t.

 ${\bf Grant\ No.\ \ 20-Welfare\ of\ Scheduled\ Castes\ Department-Contd.}$

	Grant No. 20 - Welfare of Scheduled Castes Department - Contd.					
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(xxiii)	4711-01-80	0-91 - Central	Assistance	to State Plan		
		(CASP)				
		O	2,80.49			
		R	-1,19.16	1,61.33	34.00	-1,27.33
	Reason for s	surrender was st	tated to be b	pased on actual	requirement.	
Health Depa	artment					
(xxiv)	4210-01-110	0-16 - Hospital				
, ,		(Plan)				
		O	4,26.00			
		R	31.02	4,57.02	1,60.30	-2,96.72
	Reasons for requirement		eappropriat	ion both were s	stated to be based	on actual
(xxv)	4210-01-110	0-90 - State Sh	are for Cen	ıtral Assistanc	e to State Plan	
		(Plan)				
		O	50.00			
		R	21.68	71.68	30.95	-40.73
	Reason for r	reappropriation	was stated t	to be based on a	actual requirement	•
(xxvi)	4210-01-110	0-91 - Central .	Assistance	to State Plan		
		(CASP)				
		O	7,50.00			
		S	13,52.49	21,02.49	17,48.79	-3,53.70
		supplementary g Government of			o release of subsec	quent more
(xxvii)	4210-03-10	5-91 - Central .	Assistance	to State Plan		
		(CASP)				
		S	1,46.98	1,46.98	1,18.51	-28.47
					o receipt of subsected Medical Educa	-
(xxviii)		5-71 - Medical				
		(Plan)	-			
		0	1,87.00			
		R	-1,02.00	85.00	85.00	•••

Grant No. 20 - Welfare of Scheduled Castes De	epartment - Contd.
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Welfare of S	Scheduled Castes Department	t			
(xxix)	4225-01-800-23 - Corporation	ons / PSU	Js / Boards		
	(Plan)				
	0	70.00			
	R	-26.25	43.75	43.75	•••
	Reason for reappropriation w	as stated	to be based on	actual requirement.	
Food, Civil	Supplies & Consumer Affairs	s Departn	nent		
(xxx)	4408-02-800-91 - Central As	ssistant to	State Plan		
	(CASP)				
	O	29.00			
	R	-0.55	28.45	5.26	-23.19
	Reason for reappropriation w	as stated t	to be based on	actual requirement.	
•	Raj Department				
(xxxi)	4515-00-101-91 - Central As	ssistance	to State Plan		
	(CASP)				
	0	1,36.00			
	R	-1,06.70	29.30	1.41	-27.89
	Reason for surrender was stat	ted to be b	based on actual	requirement.	
	and Commerce Department				
(xxxii)	4059-80-051-29 - Industries	Develop	ment		
	(Plan)	2 21 00			
	0	2,21.00	1.74.50	1.74.50	
	R	-46.50	1,74.50	1,74.50	•••
····	Reason for reappropriation w			actual requirement.	
(xxxiii)	5465-02-190-23 - Corporation	on/ PSUs	/Boards		
	(Plan)	1 00 00			
	0	1,00.00	70 44	70 44	
	R	-21.56	78.44	78.44	•••
	Reason for reappropriation w	as stated 1	to be based on	actual requirement.	

	Head	Total Gr	eant Z Expen (₹ in l		Excess + Savings -
Fisheries Dep	partment				
(xxxiv)	4405-00-101-89 - C.S. Scheme	- IV			
	(CSS)				
	0 1	,34.52			
	R -1	,22.39	2.13	12.12	-0.01
	Reason for surrender was stated	to be based on a	ctual requiren	nent.	
Agriculture l	Department				
(xxxv)	4401-00-103-91 - Central Assis	stance to State P	Plan		
	(CASP)				
	O	41.00			
	R	-23.40	7.60	16.57	-1.03
	Reason for reappropriation was	stated to be based	d on actual red	quirement.	
(xxxvi)	4401-00-113-54 - National Ban	k for Agricultu	re and Rural	Developme	ent
	(NABARD)				
	(Plan)				
	O 2	,85.00			
	R -2	,83.23	1.77	1.77	
	Reason for surrender was stated	to be based on a	ctual requiren	nent.	
(xxxvii)	4435-01-101-54 - National Ban	k for Agricultu	re and Rural	Developme	ent
	(NABARD)				
	(Plan)				
	O 4	,15.00			
	R -3	,88.34 20	5.66	22.17	-4.49
	Reason for surrender was stated	to be based on a	ctual requiren	nent.	
(xxxviii)	4552-00-101-90 - State Share f (Plan)	or Central Assis	stance to Stat	te Plan	
	O	50.00			
	R	-42.07	7.93	25.42	+17.49
	Reason for surrender was stated	to be based on a	ctual requiren	nent.	

 ${\bf Grant\ No.\ \ 20-Welfare\ of\ Scheduled\ Castes\ Department-Contd.}$

Grant No.	20 - Welfare	of Scheduled	Castes Departm	nent - Contd.
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Head	Total Grant	Actual	Excess +
		Expenditure	Savings -
		(₹ in lakh)	

Horticulture Department

(xxxix) 4552-00-119-91 - Central Assistance to State Plan

(CASP)

O 44.00

R -13.00 31.00 17.00 -14.00

26.99

Reason for surrender was stated to be based on actual requirement.

Animal Resource Development Department

(xl) 4403-00-101-91 - Central Assistance to State Plan

(CASP)

O 56.00

R -29.01

3.19 -23.80

Reason for reappropriation was stated to be based on actual requirement.

Forest Department

(xli) 4406-01-101-91 - Central Assistance to State Plan

(CASP)

O 59.50

S 99.35 1,58.85 1,36.23 -22.62

Reason for supplementary grant was stated to be due to sanction of subsequent more fund by the Government of India on Forest Conservation Development and Regeneration under CASP.

Rural Development Department

(xlii) **4216-03-800-30 - Rural Development**

(Plan)

O 8,50.00

R -7,61.43

79.67 -8.90

Reasons for surrender and reappropriation both were stated to be based on actual requirement.

(xliii) 4515-00-102-90 - State Share for Central Assistance to State Plan

(Plan)

O 17,02.00

-13,57.68 3,44.32 3,44.31 -0.01

88.57

Reasons for surrender and reappropriation both were stated to be based on actual requirement.

	Grant No. 20 - Welfare of Scheduled Castes Department - Contd.				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(xliv)	4515-00-102-91 - Centra	l Assistance	to State Plan		
	(CASP)				
	O	56,10.00			
	R	-34,88.36	21,21.64	10,74.83	-10,46.81
	Reasons for surrender and requirement.	reappropriati	on both were s	stated to be based of	on actual
(xlv)	4515-00-103-89 - C.S. S	cheme - IV			
	(CSS)				
	O	4,59.00			
	R	2,21.00	6,80.00	3,49.85	-3,30.15
	Reason for reappropriation	was stated to	o based on actu	ual requirement.	
(xlvi)	4515-00-103-90 - State S	hare for Cen	tral Assistano	ce to State Plan	
	(Plan)				
	O	17,07.00			
	R	-13,60.39	3,46.61	3,46.16	-0.45
	Reasons for surrender and requirement.	reappropriati	on both were s	stated to be based of	on actual
(xlvii)	4515-00-103-91 - Centra	l Assistance	to State Plan		
	(CASP)				
	O	56,10.00			
	R	-34,46.27	21,63.73	10,77.90	-10,85.83
	Reasons for surrender and requirement.	reappropriati	on both were s	stated to be based of	on actual
Urban Deve	elopment Department				

Reason for supplementary grant was stated to be due to receipt of subsequent more fund from the State Government on State Share of Central Pool of Resources for North East and Sikkim (NLCPR).

29.57

1.27

-28.30

4217-01-800-90 - State Share for Central Assistance to State Plan

12.46

17.11

(Plan)

O

S

(xlviii)

	Grant No. 20 - Welfare of Scheduled Castes Department - Contd.				
	Head		Total Grant	Actual	Excess +
				Expenditure (₹ in lakh)	Savings -
(xlix)	4217-03-051-89 -	C S Sahama IV		(\ III lakii)	
(AIIA)	(CS				
	0	19,72.00			
	R	8,47.11	28,19.11	12.41	-28,06.70
		priation was stated t	,		-20,00.70
(1)		Central Assistance		an requirement.	
(1)	(CA		to State I fall		
	0	44,50.72			
	R	-31,81.69	12,69.03	9,59.12	-3,09.91
		der and reappropriat		•	,
	requirement.	aci una reappropriat	ion both were s	nated to be based	on actua
(li)	4217-60-051-05 - 1	Establishment			
	(Pl	an)			
	O	1,70.00			
	R	-61.53	1,08.47	1,08.46	-0.01
	Reason for reappro	priation was stated t	to be based on a	actual requirement	
Education (l	Higher) Departmen	t			
(lii)	4202-02-104-91 -	Central Assistan	ce to State Plai	1	
	(CA	aSP)			
	O	6,06.98			
	R	-1,06.94	5,00.04	4,97.07	-2.97
	Reasons for reapprorequirement.	opriation and surren	der were stated	to be based on ac	tual
Education (S	School) Department	t			
(liii)	4202-01-202-90 -	State Share for C	Central Assista	nce to State Plan	
	(Pl	an)			
	S	94.14			

Reason for supplementary grant was stated to be due to receipt of fund from the Government of India under CASP.

96.16

67.55

-28.61

Reason for reappropriation was stated to be based on actual requirement.

2.02

Grant No. 20 - Welfare of Scheduled Ca	astes Department - Contd.
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Head	Total Grant	Actual	Excess +
		Expenditure	Savings -
		(₹ in lakh)	

(liv) 4202-01-202-91 - Central Assistance to State Plan

(CASP)
O 5,86.71
S 1,09.16
R 96.52 7,92.39 1,48.70 -6,43.69

Reason for supplementary grant was stated to be due to sanction of subsequent more fund from the Government of India under CASP.

Reasons for surrender and reappropriation both were stated to be based on actual requirement.

(lv) **4202-01-202-99 - Others**

(Plan)
O 1,80.00
S 6,92.93
R 9.00 8,81.93 4,67.91 -4,14.02

Reason for supplementary grant and reappropriation were stated to be due to receipt of more fund from the State Government subsequently and based on actual requirement respectively.

(lvi) 4552-00-202-91 - Central Assistance to State Plan

(CASP)
O 99.12
R -96.52 2.60 2.59 -0.01

Reason for reappropriation was stated to be based on actual requirement.

Education (Sports and Youth Programme) Department

(lvii) 4202-03-800-91 - Central Assistance to State Plan

(CASP) O 1,70.00 R -1,39.14 30.86 5.33 -25.53

Reasons for surrender and reappropriation both were stated to be based on actual requirement.

Grant No.	20 - Welfare of Scheduled Castes Department - Contd.
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Public W	orks (Drinking Water a	nd Sanitation) Dep	partment		
(lviii)	4215-01-102-28 - 1	Public Health			
	(Plan	n)			
	O	10,34.45			
	R	-7,17.95	3,16.50	2,84.07	-32.43
	Reason for surrender	was stated to be ba	ased on actual	requirement.	
(lix)	4215-01-102-54 - Na	ational Bank for A	griculture an	d Rural Develop	ment
	(NABARD)			
	(Plan	n)			
	O	13,22.22			
	R	-9,75.27	3,46.95	3,15.11	-31.84
	Reason for surrender	was stated to be ba	ased on actual	requirement.	
(lx)	4215-01-102-99 - (Others			
	(Plan	n)			
	0	3,74.00			
	R	-3,13.82	60.18	54.17	-6.01
	Reasons for surrende requirement.	er and reappropriation	on both were s	stated to be based	on actual
(lxi)	4215-01-800-28 - 1	Public Health			
	(Plar	1)			

(Plan)

O 73.95

R -54.05 19.90

Reasons for surrender and reappropriation both were stated to be based on actual requirement.

19.55

48.74

-0.35

-0.26

(lxii) 4215-02-102-90 - State Share for Central Assistance to State Plan

(Plan) O 1,04.93

R -55.93 49.00

Reasons for surrender and reappropriation both were stated to be based on actual requirement.

Grant No.	20 - Welfare of Schedul	ed Castes Department -	Contd.
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Head Total Grant Actual Excess +
Expenditure Savings
(₹ in lakh)

(lxiii) 4215-02-102-91 - Central Assistance to State Plan

(CASP)
O 5,61.00
R -1,22.31 4,38.69 4,38.69

Reason for reappropriation was stated to be based on actual requirement.

Family Welfare and Preventive Medicine

(lxiv) **4210-02-103-16 - Hospital**

(Plan) O

O 83.00 R -54.93 28

28.07 19.75

-8.32

-21.70

Reason for surrender was stated to be based on actual requirement.

(lxv) 4210-02-103-54 - National Bank for Agriculture and Rural Development

(NABARD)

(Plan)

O 3,70.00

R -1,64.96 2,05.04 80.54 -1,24.50

Reasons for surrender and reappropriation both were stated to be based on actual requirement.

(lxvi) 4210-02-103-91 - Central Assistance to State Plan

(CASP)

S

32.70

fund by the Government of India under CASP.

32.70

11.00

Reason for supplementary grant was stated to be due to sanction of subsequent more

Education (Elementary) Department

(lxvii) 4202-01-201-91 - Central Assistance to State Plan

(CASP)

S

O 4,50.00

3,09.24 7,59.24 4,48.24 -3,11.00

Reason for supplementary grant was stated to be due to sanction of additional fund by the Government of India on Sarva Shiksha Abhiyan (SSA) under CASP.

Reasons for savings in the above 67 cases as at Sl. No. (i) to (lxvii) have not been intimated (September 2018).

	Grant No. 20	- Welfare of Sch	neduled Castes I	Department -	Contd.	
	Head		Total Gr	ant A Expend (₹ in la		Excess + Savings -
(d)	Entire provision	n was withdrawn	in the following	·	·····)	
Transport I) Department					
(i)	5055-00-050-90	0 - State Share	for Central Ass	istance to Sta	te Plan	
		(Plan)				
	()	45.99			
	F	2	-45.99			
	Reason for surr	ender was stated	to be based on ac	ctual requirem	ent.	
(ii)	5055-00-102-90	0 - State Share	for Central Ass	istance to Sta	te Plan	
		(Plan)				
	()	24.25			
	F		-24.25	•••	•••	•••
	Reason for surr	ender was stated	to be based on ac	ctual requirem	ent.	
Public Worl	ks (Water Resou	rce) Departmen	nt			
(iii)	4059-60-800-99	9 - Others				
		(Plan)				
)	17.00			
	F		-17.00	•••		
	Reason for reap	propriation was	stated to be based	d on actual req	uirement.	
(iv)	4059-80-051-99	9 - Others				
		(Plan)				
)	34.00			
	F		-34.00	•••		
	Reason for reap	propriation was	stated to be based	d on actual req	uirement.	
(v)	5054-04-101-90	0 - State Share	for Central Ass	istance to Sta	te Plan	
		(Plan)				
	C)	17.00			
	F	2	-17.00			

178

	Grant No. 20 - W	elfare of Schedule	d Castes Depar	rtment - Contd.	
	Head		Total Grant	Actual	Excess +
				Expenditure	Savings -
				(₹ in lakh)	
(vi)	5054-04-800-76 -		Gram Sadak Y	ojana	
	(Pl	an)			
	O	3,06.00			
	R	-3,06.00	•••	•••	
	Reason for reappro	priation was stated	to be based on a	actual requirement.	
(vii)	5054-05-101-90 -	State Share for C	entral Assistan	ce to State Plan	
	(Pl	an)			
	O	25.50			
	R	-25.50			
	Reason for reappro	priation was stated	to be based on a	actual requirement.	
(viii)	5054-05-337-90 -	State Share for C	entral Assistan	ce to State Plan	
	(Pl	an)			
	O	17.00			
	R	-17.00			•••
	Reason for reappro	priation was stated	to be based on a	actual requirement.	
Power Depa					
(ix)	4801-06-800-90 -		entral Assistan	ce to State Plan	
	(Pl	ŕ			
	O	55.76			
	R	-55.76	•••	•••	•••
	Reasons for surrence requirement.	der and reappropria	tion both were s	stated to be based of	on actual
(x)	4801-80-190-91 -	Central Assistan	ce to State Plan	1	
	(CA	SP)			
	O	5,10.00			
	R	-5,10.00			•••
	Reasons for surrence	der and reappropria	tion both were s	stated to be based o	on actual
Dublic Worl	requirement.	a Domonton ont			
	ks (Water Resource 4701-80-800-90 -	•	antual Assistan	aa ta Stata Dlan	
(xi)	(Pl		enti ai Assistali	ice io state fiall	
	0	17.85			
	R	-17.85			
	1	-17.03	•••	•••	•••

	Grant No. 20 - Welfare of	Scheduled Castes Depa	ertment - Contd.	
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(xii)	4702-00-101-91 - Central	Assistance to State Pla	n	
	(CASP)			
	O	40.17		
	R	-40.17		
	Reason for surrender was state	ted to be based on actual	requirement.	
(xiii)	4702-00-800-90 - State Sha	re for Central Assista	nce to State Plan	
	(Plan)			
	O	34.00		
	R	-34.00		
	Reason for reappropriation w	as stated to be based on	actual requirement.	
(xiv)	4711-01-800-70 - State Sha	are		
	(Plan)			
	O	22.95		
	R	-22.95	•••	
	Reason for reappropriation w	as stated to be based on	actual requirement.	
Health De	partment			
(xv)	4210-01-200-90 - State Sha	re for Central Assista	nce to State Plan	
	(Plan)			
	O	15.00		
	R	-15.00	•••	•••
	Reason for reappropriation w	as stated to be based on	actual requirement.	
Food, Civi	l Supplies & Consumer Affairs	s Department		
(xvi)	4408-01-800-99 - Others			
	(Plan)			
	O	35.00		
	R	-35.00	•••	•••

Reason for surrender was stated to be based on actual requirement.

	Grant No. 20	- Welfare of S	cheduled	Castes Depa	ertment - Contd.	
	Head		1	Total Grant	Actual Expenditure	Excess + Savings -
					(₹ in lakh)	
Panchayati l	Raj Department	t				
(xvii)	4515-00-101-9		tion			
		(Plan)				
		O	17.17			
	I	3	-17.17			
	Reason for surr	ender was state	ed to be ba	ased on actual	requirement.	
Industries an	nd Commerce I	-				
(xviii)	4070-00-800-7	0 - State Shar	re			
		(Plan)				
	()	1,88.00			
	I	ξ .	-1,88.00	•••	•••	•••
	-				actual requirement	t .
(xix)	4875-60-800-9	1 - Central A	ssistance	to State Pla	n	
	((CASP)				
)	30.00			
		3	-30.00	•••	•••	•••
	Reasons for sur requirement.	rrender and reap	ppropriation	on both were	stated to be based	on actual
(xx)	5453-80-800-9	0 - State Sha	re for Ce	ntral Assista	nce to State Plan	
		(Plan)				
	(O	17.00			
	I	3	-17.00		•••	
	Reasons for sur requirement.	rrender and reap	opropriatio	on both were	stated to be based	on actual
Agriculture	Department					
(xxi)	4401-00-103-9	0 - State Share	e for Cen	tral Assistan	ce to State Plan	
		(Plan)				
	(O	20.00			
	I	?	-20.00			
	Reasons for sur requirement.	rrender and reap	ppropriation	on both were	stated to be based	on actual

	Grant No.	20 - Welfare	of Schedule	d Castes Depa	rtment - Contd.	
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(xxii)	4401-00-80	0-37 - Agricu	lture Develo	pment		
		(Plan)				
		O	15.00			
		R	-15.00			
	Reason for	surrender was	stated to be b	pased on actual	requirement.	
(xxiii)	4401-00-80	0-90 - State S	hare for Ce	ntral Assistan	ce to State Plan	
		(Plan)				
		O	10.00			
		R	-10.00			
	Reason for	surrender was	stated to be b	pased on actual	requirement.	
(xxiv)	4401-00-80	0-91 - Centra	al Assistanc	e to State Plan		
		(CASP)				
		O	2,00.00			
		R	-2,00.00	•••		•••
	Reasons for requiremen		reappropriat	cion both were s	stated to be based	on actual
(xxv)	4415-01-27	7-90 - State S	hare for Ce	ntral Assistan	ce to State Plan	
		(Plan)				
		O	50.00			
		R	-50.00			
	Reason for	surrender was	stated to be b	pased on actual	requirement.	
Animal Res	ource Develo	pment Depart	tment			
(xxvi)	4403-00-10	1-54 - Nationa	al Bank for A	Agriculture an	d Rural Develop	ment
		(NAB	ARD)			
		(Plan)				
		O	1,70.00			
		R	-1,70.00	•••		•••
	D C	1 1		. 1 4	1. 1 1 1	4 1

Reasons for surrender and reappropriation both were stated to be based on actual requirement.

	Grant No. 20 - Welfar	e of Scheduled Castes Depa	rtment - Contd.	
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(xxvii)	4403-00-101-90 - State	Share for Central Assistan	ce to State Plan	
	(Plan)			
	0	5.00		
	R	-5.00	•••	
	Reason for reappropriati	on was stated to be based on	actual requirement.	
(xxviii)	4403-00-103-91 - Cent	tral Assistance to State Plan	l	
	(CASP)			
	0	2.00		
	R	-2.00		
	Reason for reappropriati	on was stated to be based on	actual requirement.	
Urban Dev	elopment Department			
(xxix)	4217-01-051-70 - State	Share		
	(Plan)			
	0	62.00		
	R	-62.00	•••	•••
		on was stated to be based on	-	
(xxx)		Share for Central Assistan	ce to State Plan	
	(Plan)			
	0	76.70		
	R	-76.70		•••
H (I-9)		on was stated to be based on	actual requirement.	
(xxxi)	1070 00 800 01 Cont	tral Assistance to State Plan		
(AAAI)	(CASP)	irai Assistance to State Fian	L	
	0	1,68.48		
	R	-1,68.48		
		nd reappropriation both were	stated to be based o	n actual
Education	(Higher) Department			
(xxxii)	4202-01-203-90 - State	Share for Central Assistan	ce to State Plan	
	(Plan)			
	0	74.34		
	R	-74.34		

	Grant No.	20 - Welfare of	Scheduled Castes	s Depart	ment - Contd.	
	Head		Total (Actual Expenditure	Excess + Savings -
	D 6				(₹ in lakh)	
			vas stated to be bas		tual requirement.	
(xxxiii)	4202-04-800		Assistance to Stat	te Plan		
		(CASP)	1 20 42			
		0	1,39.43			
	D	R	-1,39.43			
	requirement		appropriation both	i were sta	ited to be based o	n actual
Education (Social) Depa					
(xxxiv)	4059-60-051	1-91 - Central A	Assistance to Stat	te Plan		
		(CASP)				
		О	1,19.00			
		R	-1,19.00		•••	
	Reason for s	surrender was sta	ted to be based on	actual re	quirement.	
Education (Sports and Y	outh Programn	ne) Department			
(xxxv)	4202-03-101	1-98 - Adminis	tration			
		(Plan)				
		O	11.50			
		R	-11.50	•••		•••
	Reasons for requirement		appropriation both	n were sta	ted to be based o	n actual
(xxxvi)	4202-03-800	0-90 - State Sha	re for Central As	ssistance	to State Plan	
		(Plan)				
		O	11.61			
		R	-11.61		•••	
	Reason for r	eappropriation w	as stated to be bas	sed on ac	tual requirement.	
(xxxvii)	4552-00-800	0-90 - State Sha	re for Central As	ssistance	to State Plan	
		(Plan)				
		O	26.51			
		R	-26.51	•••	•••	

	Grant No.	20 - Welfare of	Scheduled	Castes Depar	rtment - Contd.	
	Head		1	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Information	Technology	Department			(•)	
(xxxviii)		0-90 - State Sh	are for Cent	ral Assistano	ce to State Plan	
		(Plan)				
		O	72.40			
		R	-72.40			•••
	Reason for	surrender was st	ated to be bas	sed on actual	requirement.	
(xxxix)	4070-00-80	0-91 - Central	Assistance t	to State Plan		
		(CASP)				
		O	50.00			
		R	-50.00			
	Reasons for requirement		eappropriatio	on both were s	stated to be based	on actual
Tourism De	partment					
(xl)	5452-01-10	3-54 - National	Bank for Ag	griculture an	d Rural Develop	ment
		(NABA	RD)			
		(Plan)				
		O	1,10.00			
		R	-1,10.00			
	Reason for	surrender was st	ated to be bas	sed on actual	requirement.	
(e)	Entire provi	sion remained u	n-utilized du	ring the year	in the following ca	ases:
	Head		7	Total Grant	Actual	Excess +
					Expenditure	Savings -
					(₹ in lakh)	
Transport D	Department					
(i)	5055-00-10	2-89 - C.S. Sche	eme - IV			
		(CSS)				
		O	34.00	34.00	•••	-34.00

	Grant No. 20 - Wo	elfare of Schedule	d Castes Depa	rtment - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(ii)	5055-00-190-23 - 0	Corporation / PSU	s / Boards		
	(Pla	nn)			
	O	0.17			
	R	-0.13	0.04	•••	-0.04
	Reason for surrende	er was stated to be b	pased on actual	requirement.	
Public Work	ks (Water Resource	s) Department			
(iii)	4711-01-800-89 -	C.S. Scheme - IV			
	(CS	S)			
	O	1,00.00			
	R	-15.00	85.00	•••	-85.00
	Reason for surrende	er was stated to be be	pased on actual	requirement.	
Health Depa	rtment				
(iv)	4210-01-110-54 -	National Bank for	Agriculture a	nd Rural Develop	ment
	1	(NABARD)			
	(Pla	nn)			
	O	1,19.00			
	R	-95.20		•••	-23.80
	Reason for reapprop			_	
(v)	4210-03-105-90 - S	State Share for Ce	ntral Assistan	ce to State Plan	
	(Pla	ŕ			
	O	10.00			
	R	8.79	18.79	•••	-18.79
	Reason for reapprop	priation was stated	to be based on a	actual requirement.	
	, Cultural Affairs ar	•			
(vi)	4220-60-800-91 - (to State Plan		
	(CAS	ŕ			
	S	41.38	41.38		-41.38
	Reason for supplem provision under CA				•
Welfare of S	cheduled Castes De	partment			
(vii)	4225-01-277-86 -	C.S. Scheme - I			
	(CS	S)			
	S	1,00.00	1,00.00		-1,00.00

	Head	Т	otal Grant	Actual	Excess +
	11000	-		Expenditure	Savings -
				(₹ in lakh)	8
	Reason for supplementa Government of India be Primary Hostels for S.C	yond the provision		•	
(viii)	4225-01-277-91 - Cen	tral Assistance to	State Plan		
	(CASP)				
	O	4,00.00			
	S	38.51			
	R	11.00	4,49.51		-4,49.51
	Reason for supplementa Government of India be development of S.C. und based on actual requirer	yond the provision der CASP and rea	n made in Bu	idget Estimate for	r the
Panchay (ix)	Government of India be development of S.C. und	yond the provision der CASP and reament.	n made in Bu	idget Estimate for	r the
•	Government of India be development of S.C. und based on actual requirement rati Raj Department	yond the provision der CASP and reament.	n made in Bu	idget Estimate for	r the
•	Government of India be development of S.C. und based on actual requirement rati Raj Department 4515-00-101-99 - Other	yond the provision der CASP and reament.	n made in Bu	idget Estimate for	r the
•	Government of India be development of S.C. und based on actual requirement rati Raj Department 4515-00-101-99 - Other (Plan)	yond the provision der CASP and reament.	n made in Bu	idget Estimate for	r the
•	Government of India be development of S.C. und based on actual requirement ati Raj Department 4515-00-101-99 - Other (Plan)	yond the provision der CASP and reament. rs 68.00 -18.15	n made in Buson for reapp	udget Estimate for propriation was st	the ated to be -49.85
(ix)	Government of India be development of S.C. und based on actual requirer rati Raj Department 4515-00-101-99 - Other (Plan) O R Reasons for surrender and	yond the provision der CASP and reament. rs 68.00 -18.15	n made in Buson for reapp	udget Estimate for propriation was st	the ated to be -49.85
(ix)	Government of India be development of S.C. und based on actual requirement ati Raj Department (Plan) O R Reasons for surrender an requirement.	yond the provision der CASP and reament. rs 68.00 -18.15 nd reappropriation	n made in Buson for reapp 49.85 In both were s	idget Estimate for propriation was stored	the ated to be -49.85 on actual
(ix) Agricult	Government of India be development of S.C. und based on actual requirement ati Raj Department 4515-00-101-99 - Other (Plan) O R Reasons for surrender an requirement. ure Department 4408-02-101-54 - National Control of S.C. under the development of S.C. under the developme	yond the provision der CASP and reament. rs 68.00 -18.15 nd reappropriation	n made in Buson for reapp 49.85 In both were s	idget Estimate for propriation was stored	the ated to be -49.85 on actual
(ix) Agricult	Government of India be development of S.C. und based on actual requirement ati Raj Department 4515-00-101-99 - Other (Plan) O R Reasons for surrender an requirement. ure Department 4408-02-101-54 - National Control of S.C. under the development of S.C. under the developme	yond the provision der CASP and reament. rs 68.00 -18.15 and reappropriation onal Bank for A	n made in Buson for reapp 49.85 In both were s	idget Estimate for propriation was stored	the ated to be -49.85 on actual
(ix) Agricult	Government of India be development of S.C. und based on actual requirer rati Raj Department 4515-00-101-99 - Other (Plan) O R Reasons for surrender as requirement. ure Department 4408-02-101-54 - Nati	yond the provision der CASP and reament. rs 68.00 -18.15 and reappropriation onal Bank for A	n made in Buson for reapp 49.85 In both were s	idget Estimate for propriation was stored	the ated to be -49.85 on actual

Animal Resource Development Department

4403-00-106-91 - Central Assistance to State Plan (xi) (CASP) 15.31 15.31 -15.31 R ...

	Cuant No. 20 Welfane	of Cabadulad	Castas Danas	utmant Cantd	
	Grant No. 20 - Welfare of Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(xii)	4552-00-101-91 - Central	l Assistance	to State Plan		
	(CASP)				
	O	32.00			
	R	0.92	32.92	•••	-32.92
	Reasons for surrender and requirement.	reappropriati	on both were s	tated to be based or	n actual
Urban Deve	lopment Department				
(xiii)	4217-01-051-91 - Central	l Assistance	to State Plan		
	(CASP)				
	0	4,05.78			
	R	-37.90	3,67.88		-3,67.88
	Reason for reappropriation	was stated to	be based on a	actual requirement.	
(xiv)	4217-03-051-88 - C.S. Sc	heme - III			
	(CSS)				
	0	6,54.50			
	R	-5,65.59	88.91	•••	-88.91
	Reason for reappropriation	was stated to	be based on a	actual requirement.	
Education (Higher) Department				
(xv)	4202-01-203-91 - Central	l Assistance	to State Plan		
	(CASP)				
	O	7,03.77			
	R	-5,78.20	1,25.57		-1,25.57
	Reasons for surrender and requirement.	reappropriati	on both were s	tated to be based or	n actual
Education (School) Department				
(xvi)	4202-01-202-41 - Human	Developme	nt		
	(Plan)	_			
	O	9.00			

Reason for supplementary grant was stated to be receipt of more fund by the Government of India under CSS-CASP and reappropriation was based on actual requirement.

2.38

-2.38

2.38

-9.00

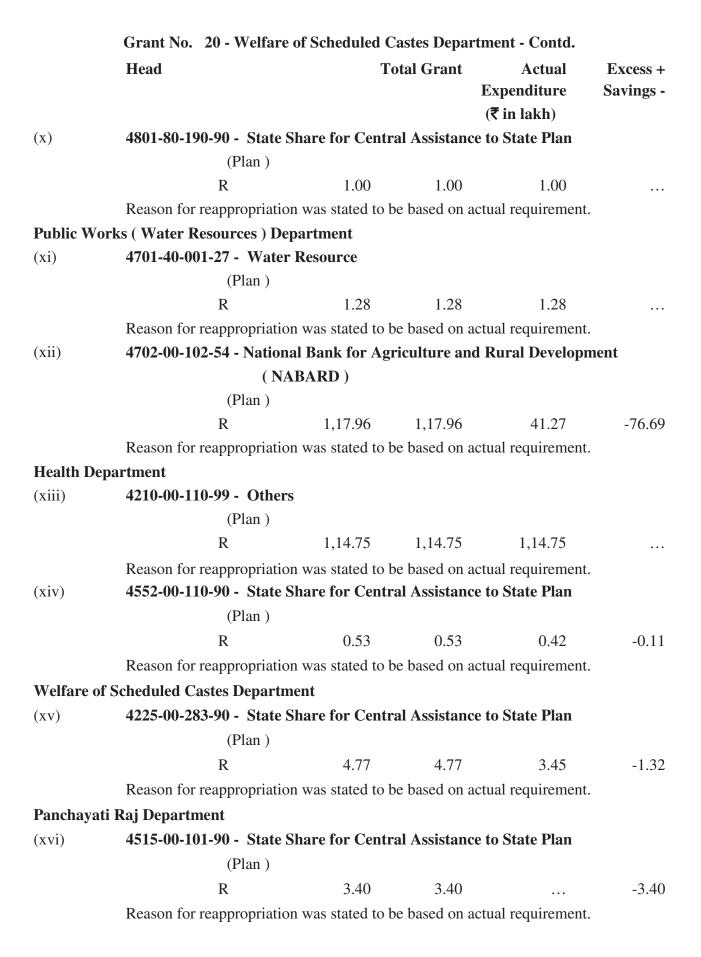
S

R

	Grant No. 20 - Welfare of Scheduled Castes Department - Contd.						
	Head		Total (Actual Expenditure	Excess + Savings -	
					(₹ in lakh)		
Public Works (Drinking Water and Sanitation) Department							
(xvii)	4215-01-800	-90 - State Share f	for Central As	ssistance	to State Plan		
		(Plan)					
		O	2.55				
		R	2.73	5.28		-5.28	
	Reason for reappropriation was stated to be based on actual requirement.						
(xviii)	4552-00-101	-90 - State Share f	for Central As	ssistance	e to State Plan		
		(Plan)					
		R	2.45	2.45	•••	-2.45	
		eappropriation was		sed on ac	ctual requirement.		
· ·		entive Medicine De	•				
(xix)	4210-02-103	-90 - State Share f	for Central As	ssistance	e to State Plan		
		(Plan)					
			72.00				
	- a		70.42	1.58		-1.58	
		eappropriation was			•		
(xx)	4210-02-104	-90 - State Share f	for Central As	ssistance	e to State Plan		
		(Plan)	1.16	1.16		1.16	
	D C	R	1.16	1.16		-1.16	
· · ·		eappropriation was			ctual requirement.		
(xxi)	4210-02-104	-91 - Central Assi	istance to Stat	te Plan			
		(CASP)	1.04	1.04		1 0 4	
	D	S	1.84	1.84		-1.84	
	Reason for supplementary grant was stated to be due to receipt of fund from the Government of India under CSS / CASP.						
(xxii)	4210-02-800	-90 - State Share f	for Central As	ssistance	e to State Plan		
		(Plan)					
		R	2.01	2.01		-2.01	
	Reason for re	eappropriation was s	stated to be bas	sed on ac	ctual requirement.		
(xxiii)	4210-02-800	-91 - Central Assi	istance to Stat	te Plan			
		(CASP)					
		S	3.76	3.76		-3.76	
	Reason for supplementary grant was stated to be due to receipt of fund from the Government of India under CSS / CASP.						

	Grant No. 20 - Welfare of Scheduled Castes Department - Contd.						
	Head	Т	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -		
(xxiv)	4210-04-107-91 - Central Assistance to State Plan (CASP)						
	S	1.48	1.48		-1.48		
	Reason for supplementary grant was stated to be due to receipt of fund from the Government of India under CASP to National Health Mission (NHM).						
Employmen	t						
(xxv)	4059-01-051-99 - Others						
	(Plan)						
	S	68.00	68.00		-68.00		
(f)	Reason for supplementary grant was stated to be due to unavoidable reason, an additional fund was released by the State Government. Reason for non-utilization of the entire provision in the above 25 cases as at Sl. No. (i) to (xxv) have not been intimated (September 2018). Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases:						
	Head		otal Grant	Actual	Excess +		
				Expenditure (₹ in lakh)	Savings -		
Revenue De	partment						
(i)	4059-01-051-91 - Central As	sistance to	o State Plan				
	(CASP)						
	R	85.00	85.00	49.34	-35.66		
	Reason for reappropriation was	s stated to	be based on a	actual requirement	•		
Transport D	epartment						
(ii)	4059-60-051-90 - State Share	for Centi	ral Assistanc	ce to State Plan			
	(Plan)						
	R	1.70	1.70	1.63	-0.07		
	Reason for reappropriation was stated to be based on actual requirement.						

	Grant No. 20 - Welfare of Scheduled Castes Department - Contd.					
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Public Work	ks (Roads ar	nd Buildings) I) Department	t	,	
(iii)	4059-80-20	1-25 - Public V	Vorks			
		(Plan)				
		R	17.25	17.25	17.25	
	Reason for	reappropriation	was stated t	to be based on	actual requirement	•
(iv)	5054-01-10	1-54 - National	Bank for A	Agriculture an	d Rural Developr	nent
	(NABARD)					
		(Plan)				
		R	64.30	64.30	64.30	
	Reason for	reappropriation	was stated t	to be based on	actual requirement	
(v)	5054-01-33	7-54 - National	Bank for A	Agriculture an	d Rural Developr	nent
		(NAB	BARD)			
		(Plan)				
		R	1,72.60	1,72.60	1,72.60	•••
	Reason for	reappropriation	was stated t	to be based on	actual requirement	•
(vi)	5054-04-33	7-54 - National	Bank for A	Agriculture an	d Rural Developr	nent
	(NABARD)					
		(Plan)				
		R	5,10.00	5,10.00	4,94.69	-15.31
	Reason for reappropriation was stated to be based on actual requirement.					
(vii)	5054-05-10	1-68 - Roads a	nd Bridges	;		
		(Plan)				
		R	2,55.00	2,55.00	2,55.00	
		reappropriation	was stated t	to be based on	actual requirement.	•
Power Depa						
(viii)	4552-00-10		are for Ce	ntral Assistan	ce to State Plan	
		(Plan)				
	_	R	11.14	11.14	11.14	•••
<i>(</i> *)					actual requirement	•
(ix)	4552-00-10	1-91 - Central (CASP)	Assistance	e to State Plan		
		R	1,01.00	1,01.00	1,01.00	•••
	Reason for reappropriation was stated to be based on actual requirement.					
					_	



	Head	Т	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Industries	and Commerce Department				
(xvii)	4059-80-051-99 - Others				
	(Plan)				
	R	1,06.25	1,06.25	1,06.25	
	Reason for reappropriation w	vas stated to	be based on a	actual requirement.	
(xviii)	4552-00-101-90 - State Sha	re for Cent	ral Assistano	ce to State Plan	
	(Plan)				
	R	4.82	4.82	14.28	+9.46
	Reason for reappropriation w	vas stated to	be based on a	actual requirement.	
(xix)	4552-00-101-91 - Central	Assistance t	o State Plan		
	(CASP)				
	R	5.87	5.87	2,13.35	+2,07.48
	Reason for reappropriation w	vas stated to	be based on a	actual requirement.	
(xx)	4851-00-102-70 - State Shar	re			
	(Plan)				
	R	1,71.46	1,71.46	1,71.46	•••
	Reason for reappropriation w	vas stated to	be based on a	actual requirement.	
Agricultu	re Department				
(xxi)	4401-00-104-91 - Central	Assistance t	o State Plan		
	(CASP)				
	R	7.00	7.00		-7.00
	Reason for reappropriation w	vas stated to	be based on a	actual requirement.	
(xxii)	4401-00-105-90 - State Sha	re for Cent	ral Assistano	ce to State Plan	
	(Plan)				
	R	5.95	5.95	5.95	•••
	Reason for reappropriation w	vas stated to	be based on a	actual requirement.	
Rural Dev	relopment Department				
(xxiii)	4059-80-051-90 - State Sha	re for Cent	ral Assistano	ce to State Plan	
	(Plan)				
	R	1.70	1.70	1.70	
	Reason for reappropriation w	vas stated to	be based on a	actual requirement.	

 ${\bf Grant\ No.\ \ 20-Welfare\ of\ Scheduled\ Castes\ Department-Contd.}$

	Grant No. 20 - Welfare of Scheduled Castes Department - Contd.				
	Head		Total Grant	Actual Expenditure	Excess + Savings -
				(₹ in lakh)	
(xxiv)	4515-00-103-70 - State Sha	re			
	(Plan)				
	R	65.28	65.28	28.11	-37.17
	Reason for reappropriation w	as stated to	be based on a	actual requirement.	
(xxv)	4515-00-103-99 - Others				
	(Plan)				
	R	74.40	74.40	38.48	-35.92
	Reason for reappropriation w	as stated to	be based on a	actual requirement.	
Urban Deve	elopment Department				
(xxvi)	4217-60-051-91 - Central A	Assistance	to State Plan		
	(CASP)				
	R	59.50	59.50	59.50	•••
	Reason for reappropriation w	as stated to	be based on a	actual requirement.	
(xxvii)	4217-60-051-99 - Others				
	(Plan)				
	R	1,44.78	1,44.78	1,44.78	•••
	Reason for reappropriation w	as stated to	be based on a	actual requirement.	
Education (Sport & Youth Programme) Departm	ent		
(xxviii)	4552-00-101-91 - Central A	Assistance	to State Plan		
	(CASP)				
	R	5,41.00	5,41.00	5,41.00	
	Reason for reappropriation w	as stated to	be based on a	actual requirement.	
(xxix)	4552-00-800-91 - Central A	Assistance	to State Plan		
	(CASP)				
	R	14.28	14.28	14.28	
	Reason for reappropriation w	as stated to	be based on a	actual requirement.	
Family Wel	fare and Praventive Medicine	e Departm	ent		
(xxx)	4210-02-103-99 - Others				
	(Plan)				
	R	55.25	55.25	55.25	
	Reason for reappropriation w	as stated to	be based on a	actual requirement.	

Grant No.	20 - Welfare of Scheduled Castes Departmen	t - Contd.
Head	Total Grant	Actual

Actual Excess +
Expenditure Savings -

(₹ in lakh)

(g) Savings was partly offset by excess under:

Transport Department

(i) 4552-00-050-91 - Central Assistance to State Plan

(CASP)

S 34.00

R 34.00

68.00

Reason for supplementary grant was stated to be due to receipt of more fund from the Government of India under CASP-NEC Scheme.

68.00

1,19.00

8.80

Public Works (Roads and Buildings) Department

(ii) **4059-60-051-99 - Others**

(Plan)

O 34.00

R 85.00

1,19.00

8.80

Reason for reappropriation was stated to be based on actual requirement.

Power Department

(iii) **4801-06-800-99 - Others**

(Plan)

R

R

O 2.00

6.80

Reason for reappropriation was stated to be based on actual requirement.

Welfare of Scheduled Castes Department

(iv) **4225-01-283-99 - Others**

(Plan)

S 1,11.75

34.75 1,46.50

1,46.50 ...

Reason for supplementary grant was stated to be due to receipt of more fund from the Government of India beyond the Budget Estimate for the scheme SCA to SCSP under CSS on Special Development Scheme (SDS) and for reappropriation was stated to be based on actual requirement.

Grant No. 20 - Welfare of Scheduled Castes Department - Contd	Grant No.	20 - Welfare of Scheduled	Castes Department - Contd.
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Industries a	and Commerce Department	t			
(v)	4552-00-800-91 - Centra	al Assistance	to State Plan		
	(CASP)				
	O	19.00			
	R	11.52	30.52	44.80	+14.28
	Reason for reappropriation	n was stated to	o be based on a	actual requirement	
(vi)	4860-60-217-23 - Corpor	ration / PSUs	s / Boards		
	(Plan)				
	O	4,50.00	4,50.00	5,77.50	+1,27.50
	Expenditure exceeded the	original Budg	get provision w	hich requires regu	larisation.
Industries a	and Commerce (Handloom	, Handicraft	s and Sericult	ture) Departmen	t
(vii)	5465-02-190-23 - Corpor	ration / PSUs	s / Boards		
	(Plan)				
	О	2,53.00			
	R	13.72	2,66.72	2,66.72	•••
	Reason for reappropriation	n was stated to	be based on a	actual requirement	•
Agriculture	Department				
(viii)	4552-00-101-91 - Centra	al Assistance	to State Plan		
	(CASP)				
	O	40.00			
	R	40.00	80.00	2,13.35	+1,33.35
	Reason for reappropriation	n was stated to	o be based on a	actual requirement	
Rural Deve	lopment Department				
(ix)	4216-03-800-90 - State S	hare for Cen	tral Assistanc	ce to State Plan	
	(Plan)				
	О	2,46.00			
	R	2,13.87	,	,	-0.01
	Reason for reappropriation			actual requirement	
(x)	4216-03-800-91 - Centra	al Assistance	to State Plan		
	(CASP)				
	0	32,30.00	25.50.11	27 10 7 1	0.40
	R	5,28.14	37,58.14	37,48.74	-9.40

Grant No. 20 - Welfare of Scheduled Castes Department - Conte	Grant No.	20 - Welfare	of Scheduled	Castes De	epartment - Conte
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Head **Total Grant** Actual Excess + **Expenditure** Savings -(₹ in lakh)

Reason for reappropriation was stated to be based on actual requirement.

Urban Development Department

4217-03-051-90 - State Share for Central Assistance to State Plan (xi)

(Plan) O 1,17.85 S 10,06.33 55.45 11,79.63 11,79.63

Reason for supplementary grant and reappropriation were stated to be due to receipt of more fund subsequently from the State Government on State Share of Pradhan Mantri Awas Yojana (PMAY) under State Share for Central Assistance to State Plan and based on actual requirement respectively.

Home (Jail) Department

(xii) 4070-00-800-99 - Others

(Plan) 0 16.15

S 95.35 1.11.50 1.42.90 +31.40

Reason for supplementary grant and surrender were stated to be due to nonavailability of any provision of the required amount under the State Government scheme during preparation of Budget Estimate and based on actual requirement respectively.

Education (Higher) Department

(xiii) 4202-01-203-99 - Others

(Plan)

S 1,81.02

Reason for supplementary grant and reappropriation were stated to be due to

2.55.63

1.99.67

-55.96

unavoidable reason, an additional fund was released by State Government under Special Development Scheme and based on actual requirement respectively.

74.61

(xiv) **4202-02-104-43 - Finance Commission**

R

(Plan)

S 7.66

R 5.35 13.01 13.01

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

Head Total Grant Actual Excess +
Expenditure Savings
(₹ in lakh)

Reason for supplementary grant and reappropriation were stated to be due to unavoidable reason, additional fund was released by State Government under CSS / CASP and based on actual requirement respectively.

Education (Sports and Youth Programme) Department

(xv) **4202-03-102-99 - Others**

(Plan)

O

R 48.96

98.26

Reason for reappropriation was stated to be based on actual requirement.

49.30

Public Works (Drinking Water and Sanitation) Department

(xvi) 4215-01-102-90 - State Share for Central Assistance to State Plan

(Plan)

R

O 56.95

60.61 1,17.11

1,17.11

Reason for reappropriation was stated to be based on actual requirement.

(xvii) 4215-01-102-91 - Central Assistance to State Plan

(CASP)

O 5,10.00

S 14,03.28

R 1.09.56 20.22.84 20.10.49 -12.35

98.26

Reason for supplementary grant and reappropriation were stated to be due to in anticipation of receipt of more fund from Government of India beyond the provision made in Budget Estimate for the scheme NRDWP under CASP and based on actual requirement respectively.

(xviii) 4215-01-800-91 - Central Assistance to State Plan

(CASP)

O 0.17

R 12.75 12.92

9.25 -3.67

Reasons for surrender and reappropriation both were stated to be based on actual requirement.

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

Head Total Grant Actual Excess +
Expenditure Savings
(₹ in lakh)

Information Technology Department

(xix) **4070-00-800-99 - Others**

(Plan)

O 1,19.00

R -52.85 66.15 1,35.96 +69.81

Reasons for surrender and reappropriation both were stated to be based on actual requirement.

Reasons for excess in the above 19 cases at Sl. No. (i) to (xix) above have not been intimated (September 2018).

Grant No. 21 - Food, Civil Supplies & Consumer Affairs Department

	Major Head	,	Total Grant Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVEN	UE				
2059	Public Works				
2408	Food, Storage and Warehousing	g			
3456	Civil Supplies				
3475	Other General Economic Service	ces			
Voted					
Original	1,	,34,19,80			
Supplem	nentary	7,54,52	1,41,74,32	1,15,29,56	-26,44,76
Amount	surrendered during the year (Marcl	h 2018)			14,30,81
CAPITA	AL				
4408	Capital Outlay on Food Storage	e and War	ehousing		
5475	Capital Outlay on other Genera	al Economi	ic Services		
Voted					
Original		2,92,30			
Supplem	nentary	2,26,47	5,18,77	2,59,97	-2,58,80
Amount	surrendered during the year (March	h 2018)			1,00,00
Notes ar	nd comments				
REVEN	UE				
Voted					
(a)	Out of the total savings of ₹ 26,44 surrendered during the year.	4.76 lakh, c	only₹ 14,30.8	1 lakh was anticip	ated and
(b)	Savings occurred mainly under:				
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
(i)	2059-60-053-79 - Others Mai (Non-Plan)	intenance l	Expenditure		
	0	30.00			
	R	-22.50	7.50	7.50	
	Reason for reappropriation was st	tated to be	based on actua	al requirement.	

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	2408-01-001-98 - Adm	inistration			
	(Non-Plan)				
	0	24,85.24			
	R	2,32.50	27,17.74	25,12.23	-2,05.51
	Reason for reappropriation			al requirement.	
(iii)	3456-00-103-72 - Publi	ic Distribution Sy	stem		
	(Non-Plan)	0.000			
	0	82,60.00	65.74.47	< 5 5 4 45	
	R	-16,85.53	65,74.47	65,74.47	
	Reasons for reappropiratio in both the cases.	n and surrender we	ere stated to b	e based on actual r	equirement
(iv)	3456-00-103-89 - C. S.	Scheme - IV			
	(CSS)				
	О	16,12.00			
	S	7,54.52			
	R	22.88	23,89.40	15,17.31	-8,72.09
	Reasons for supplementary budgetary provision under Government of India and b	the Central Schem	e, an addition	nal fund was releas	
(v)	3456-00-104-89 - CSS	Scheme - IV			
	(CSS)				
	0	60.84			
	R	3.12	63.96	2.80	-61.16
	Reason for reappropriation	was stated to be b	ased on actua	al requirement.	
	Reasons for savings in the (September 2018).			-	en intimated
(c)	Entire provision was withd	lrawn in the follow	ring cases:		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
(i)	3456-00-001-91 - Centr	al Assistance to S	tata Dlan	(₹ in lakh)	
(i)		ai Assistance to S	raw Fidii		
	(CASP) O	26.00			
	R	-26.00			
	K	-20.00	•••	•••	•••

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
	December for management in	russ stated to be be	d	(₹ in lakh)	
	Reason for reappropriation 3456-00-102-98 - Admi		sed on actua	ai requirement.	
		mstration			
	(Plan)	5.20			
	O R	5.20			
		-5.20			•••
	Reason for surrender was s		actuai requ	iirement.	
	3456-00-104-70 - State	Snare			
	(Plan)				
	0	7.28			
	R	-7.28	•••	•••	•••
	Reason for surrender was some su	vision by reappropri	ation withous	ut the knowledge o	
	Instance of creation of prov	vision by reappropri	ation withou	ut the knowledge o Actual Expenditure	f the Excess + Saving -
	Instance of creation of prov Legislature has been notice Head	vision by reappropried in the following o	ation withous ase: Total Grant	ut the knowledge o Actual Expenditure (₹ in lakh)	Excess +
	Instance of creation of prov Legislature has been notice Head 3456-00-104-74 - Integra	vision by reappropried in the following o	ation withous ase: Total Grant	ut the knowledge o Actual Expenditure (₹ in lakh)	Excess +
	Instance of creation of prov Legislature has been notice Head 3456-00-104-74 - Integra (Non-Plan)	vision by reappropried in the following o	ation withous ase: Total Grant onsumer Pi	ut the knowledge o Actual Expenditure (₹ in lakh) cotection	Excess + Saving -
	Instance of creation of prov Legislature has been notice Head 3456-00-104-74 - Integra (Non-Plan) R	vision by reappropried in the following of the rated Project on Contract of Contract of Contract on Co	ation withous ase: Total Grant Onsumer Pr	at the knowledge of Actual Expenditure (₹ in lakh) rotection	Excess +
	Instance of creation of prov Legislature has been notice Head 3456-00-104-74 - Integra (Non-Plan)	vision by reappropried in the following of the following	ation withous ase: Total Grant Onsumer Proposed on actual	Actual Expenditure (₹ in lakh) rotection	Excess + Saving -
Υľ	Instance of creation of provided Legislature has been noticed Head 3456-00-104-74 - Integral (Non-Plan) R Reason for reappropriation Reason for final savings has	vision by reappropried in the following of the following	ation withous ase: Total Grant Onsumer Proposed on actual	Actual Expenditure (₹ in lakh) rotection	Excess + Saving -
	Instance of creation of provided Legislature has been noticed Head 3456-00-104-74 - Integral (Non-Plan) R Reason for reappropriation	vision by reappropried in the following of the following	ation withous ase: Total Grant Onsumer Proposed on actual	Actual Expenditure (₹ in lakh) rotection	Excess + Saving -
PIT.	Instance of creation of provided Legislature has been noticed Head 3456-00-104-74 - Integral (Non-Plan) R Reason for reappropriation Reason for final savings has	vision by reappropried in the following of the following	ation withous ase: Total Grant Onsumer Properties 1.00 sed on actual (September)	Actual Expenditure (₹ in lakh) cotection al requirement. er 2018).	Excess + Saving -

	Grant No. 21 - Food, Civil	Supplies & Consu	ımer Affair	s Department - Co	oncld.
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4408-02-800-91 - Central	Assistance to Stat	te Plan	(,	
	(CASP)				
	O	88.30			
	S	0.38	88.68	8.91	-79.77
	Reason for supplementary Government of India.	grant was stated to	be due to rel	ease of additional f	fund by the
(ii)	5475-00-102-86 - C.S Sch	eme - I			
	(CSS)				
	S	1,02.96	1,02.96	70.00	-32.96
	Reason for supplementary	grant was stated to	be based on	actual requirement	
(iii)	5475-00-800-89 - C.S Sch	eme - IV			
	(CSS)				
	S	1,14.87	1,14.87	68.80	-46.07
	Reason for supplementary	grant was stated to	be based on	actual requirement	
	Reasons for savings in the intimated (September 2018		s at Sl. No. ((i) to (iii) have not l	been
(c)	Entire provision was withd	rawn in the followi	ng case:		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4408-01-800-99 - Other	·s			
	(Plan)				
	O	1,00.00			
	R Paggan for surrander was a	-1,00.00			•••

Reason for surrender was stated to be based on actual requirement.

Grant No. 22 - Rehabilitation Department

Major Head Total Grant Actual Excess + Expenditure Saving -

(₹ in thousand)

REVENUE

2235 Social Security and Welfare

Voted

Original 35,62,00 35,62,00 29,57,35 -6,04,65 Amount surrendered during the year (March 2018) 5,98,82

Notes and comments

REVENUE

Voted

- Out of the total savings of ₹ 6,04.65 lakh; ₹ 5,98.82 lakh only was anticipated and surrendered during the year.
- (b) Savings mainly occurred under:

	Head	Total Grant	Actual	Excess +
			Expenditure	Saving -
		(₹ in lakh)		
`	2235 01 800 05 Establishment			

(i) **2235-01-800-05** - Establishment

(Non-Plan) O 35,00.00 R -6,09.61 28,90.39 28,90.36 -0.03

Reasons for surrender and reappropriation were stated to be based on actual requirement.

Reason for savings has not been intimated (September 2018).

Grant No. 23 - Panchayati Raj Department

	Major Head			Actual Expenditure ₹ in thousand)	Excess + Saving -
REVENUI	Ξ			,	
2015	Elections				
2515	Other Rural Development Pr	ogrammes			
3604	Compensation and Assignme Institutions	ents to Loca	l Bodies and	l Panchayati Ra	j
Voted					
Original	2	2,92,00,16			
Supplemen	tary	2,84,00	2,94,84,16	2,85,55,52	-9,28,64
Amount sur	rrendered during the year (March	n 2018)			2,16,63
CAPITAL					
4515	Capital Outlay on other Rura	al Developn	nent Progra	mmes	
Voted					
Original		6,76,52	6,76,52	89,00	-5,87,52
Amount sur	rrendered during the year (March	n 2018)			4,25,85
Notes and	comments				
REVENUI	Ξ				
Voted					
(a)	Out of total savings of ₹ 9,28.6 surrendered during the year.	64 lakh, only	y₹ 2,16.63 la	ıkh was anticipate	ed and
(b)	Savings occurred mainly under	• •			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2515-00-001-82 - Panchayat	Samiti			
	(Non-Plan)				
	0	16,70.00			
	R	-2,51.21	14,18.79	13,91.65	-27.14
	Reason for reappropriation was	s stated to be	e based on ac	tual requirement.	
(ii)	2515-00-001-84 - Block Advi	sory Comm	nittee		
	(Non-Plan)				
	O	13,30.00			
	R	-1,26.80	12,03.20	11,63.20	-40.00

Grant No.	23 -	Panchayati	Raj Depa	artment -	Contd.
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Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in Lakh)	

Reason for reappropriation was stated to be based on actual requirement.

(iii) **2515-00-001-99 - Others**

(Non-Plan)
O 15,00.00
S 2,84.00
R 1,94.00 19,78.00 19,78.00 ...

Reasons for supplementary grant and reappropriation were stated to be due to revision of Pay, an additional fund was released by the State Government and based on actual requirement respectively.

(iv) **3604-00-200-81 - Zilla Parishad**

(Non-Plan)

O 7,16.16

R -2,25.04 4,91.12 4,91.08 -0.04

Reason for reappropriation was stated to be based on actual requirement.

(v) **3604-00-200-82 - Panchayat Samiti**

(Non-Plan)

O 10,37.31

R -3.19.60 7.17.71 7.17.69 -0.02

Reason for reappropriation was stated to be based on actual requirement.

(vi) **3604-00-200-83 - Gram Panchayat**

(Non-Plan)

O 19.30.25

R -4,97.29 14,32.96 14,32.94 -0.02

Reason for reappropriation was stated to be based on actual requirement.

(vii) 3604-00-200-84 - Block Advisory Committee

(Non-Plan)

O 9,26.07

R -3,03.94 6,22.13 6,22.10 -0.03

Reason for reappropriation was stated to be based on actual requirement.

	Grant No. 23 - Pa	anchavati Rai I) Department -	Contd.	
	Head		Total	Actual Expenditure (₹ in Lakh)	Excess + Saving -
(viii)	3604-00-200-85 - Village	Committee			
	(Non-Plan)				
	O	17,84.44			
	R	-4,75.11	13,09.33	13,09.31	-0.02
	Reason for reappropriation	n was stated to b	e based on ac	tual requirement	
(ix)	3604-00-200-94 - T.T.A.A	A.D.C HQ			
	(Non-Plan)				
	0	6,05.77			
	R	-1,94.62	4,11.15	4,11.12	-0.03
	Reason for reappropriation	n was stated to b	e based on ac	tual requirement	
(c)	Reasons for savings in the intimated (September 201) Savings was partly counter	8).			not been
(0)	Head	i caraneca cy en	Total	Actual	Excess +
	IIcau			Expenditure	Saving -
				(₹ in lakh)	Ö
(i)	2515-00-001-98 - Admin	istration		,	
	(Non-Plan)				
	0	1,09,21.00			
	R	22,07.11	1,31,28.11	1,24,84.44	-6,43.67
	Reason for reappropriation	n was stated to b	e based on ac	tual requirement	
	Reason for excess has not			-	
(d)	Entire provision was with	drawn in the foll	owing cases:		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	2515-00-101-90 - State S	Share for Centr	al Assistance	e to State Plan	

(Plan) O 5.20

R -5.20

Reason for surrender was stated to be based on actual requirement.

	Grant No	o. 23 - Pancha	ıyati Raj Depa	rtment -	Contd.	
	Head			Total	Actual	Excess +
				Grant	Expenditure	Saving -
					(₹ in lakh)	
(ii)	2515-00-101-91	- Central As	sistance to Sta	te Plan		
	(CA	ASP)				
	O		2,08.00			
	R		-2,08.00			
	Reason for surre Inida.	nder was stated	to be due to fu	ınd sancti	oned by the Go	overnment of
(iii)	2515-00-101-99	- Others				
	(No	on-Plan)				
	O		1.00			
	R		-1.00			
	Reason for reapp	propriation was	stated to be bas	sed on ac	tual requiremen	nt.
CAPITAL						
Voted						
(a)	Out of total savis	•	2 lakh, only₹ 4	1,25.85 la	kh was anticipa	ated and
(b)	Savings occurred	d mainly under	·			
	Head			Total	Actual	Excess +
				Grant	Expenditure	Saving -
					(₹ in lakh)	
(i)	4515-00-101-99	- Others				
	(Pla	an)				
	O		2,08.00			
	R		-55.53	1,52.47	89.00	-63.47

Reason for surrender was stated to be based on actual requirement.

Reason for savings has not been intimated (September 2018).

(c) Entire provision was withdrawn in the following case :

Grant No.	23 - Panchayat	i Raj Department -	· Concld.
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	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	4515-00-101-98 - Admini	stration			
	(Plan)				
	O	52.52			
	R	-52.52			
	Reason for surrender was	stated to be based on	actual red	quirement.	
(d)	Entire provision remained	unutilised in the follo	owing cas	se:	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	4515-00-101-91 - Central	Assistance to State	Plan		

(i) 4515-00-101-91 - Central Assistance to State Plan

(CASP)

O 4,16.00

R -3,28.20 87.80 ... -87.80

Reason for surrender was stated to be based on actual requirement.

Reason for non-utilization of the entire provision has not been intimated (September 2018).

Grant No. 24 - Industries and Commerce Department

Major Head Total Actual Excess +
Grant Expenditure Saving (₹ in thousand)

REVENUE

2230 Labour, Employment and Skill Development

Village and Small Industries

2852 Industries

Other Industries

Voted

Original 48,13,30

Supplementary 8,92,53 57,05,83 53,37,39 -3,68,44

Amount surrendered during the year (March 2018) 1,33,60

CAPITAL

4059	Capital Outlay on Public Works
4070	Capital Outlay on Other Administrative Services
4552	Capital Outlay on North Eastern Areas
4851	Capital Outlay on Village and Small Industries
4860	Capital Outlay on Consumer Industries
4875	Capital Outlay on other Industries
5453	Capital Outlay on Foreign Trade and Export Promotion
5465	Investment in General Financial and Trading Institutions

Voted

Original 28,36,70

Supplementary 92,89 29,29,59 33,19,59 +3,90,00

Amount surrendered during the year (March 2018) ...

Notes and comments

REVENUE

Voted

- (a) Out of the total savings of ₹ 3,68.44 lakh, only ₹ 1,33.60 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under:

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	
2230-03-003-05 - Establishment			

(i)

(Plan)

O

1,58.00

R -29.13 1.26.75 -2.12

Reason for reappropriation was stated to be based on actual requirement.

(ii) 2851-00-102-29 - Industries Development

(Non-Plan)

O

4,52.50

R

-1,53.18

2,99.32

1.28.87

2,97.13

-2.19

Reason for reappropriation was stated to be based on actual requirement.

(iii) **2851-00-800-29** - **Industries Development**

(Non-Plan)

O 4,84.00

R

-78.50

4,05.50

4,02.54

-2.96

Reason for reappropriation was stated to be based on actual requirement.

(iv) **2875-60-800-29** - **Industries Development**

(Plan)

O

10,76.00

R

-1,55.25

9,20.75

8,54.00

-66.75

Reasons for surrender and reappropriation were stated to be based on actual requirement.

Reasons for final savings in the above four cases as at Sl. No. (i) to (iv) have not been intimated (September 2018).

(c) Excess occurred mainly under:

	Grant No. 24 - Industri	ies and Comm	ierce Depart	ment - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2851-00-001-98 - Admin	istration		(VIII IUIXII)	
,	(Non-Plan)				
	O	10,90.00			
	R	94.13	11,84.13	11,72.86	-11.27
	Reason for reappropriation	was stated to l	be based on a	ctual requirement	
	Reason for final savings ha	s not been inti	mated (Septe	mber 2018).	
(d)	Entire provision was withd	rawn in the fol	lowing case:		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	2875-60-800-90 - State S	hare for Cent	ral Assistan	ce to State Plan	
	(Plan)				
	О	47.30			
	R	-47.30	•••	•••	•••
	Reason for reappropriation	was stated to l	be based on a	ctual requirement	•
CAPITAL					
Voted					
(a)	In view of overall excess of March 2018 proved inadeq		kh, suppleme	ntary grant obtain	ed in
(b)	Excess occurred mainly un	der:			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	4059-80-051-99 - Others				
	(Plan)				
	S	79.71			
	R	2,45.29	3,25.00	3,25.00	•••
	Reason for supplementary government of India and re	_			•

requirement respectively.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	4552-00-800-91 - Cen	tral Assistance to	o State Plan		
	(CASP)				
	O	58.00			
	R	35.22	93.22	93.22	•••
	Reason for reappropriate	ion was stated to	be based on a	ctual requirement	t .
(iii)	4860-60-217-23 - Cor	porations / PSUs	/ Boards		
	(Plan)				
	O	11,00.00	11,00.00	14,90.00	+3,90.00
	Expenditure incurred me based on actual requirem	•	nal budget pro	ovision as was sta	ted to be
	Reasons for excess in th intimated (September 20		es as at Sl. N	o. (i) to (iii) have	not been
(c)	Savings occurred mainly	y under:			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	4059-80-051-29 - Indu	ıstries Developm	ent		
	(Plan)				
	O	6,76.00			
	R	-1,42.22	5,33.78	5,33.77	-0.01
	Reason for reappropriate	ion was stated to	be based on a	ctual requirement	t.
(ii)	5465-02-190-23 - Cor	porations / PSUs	/ Boards		
	(Plan)				
	O	2,40.00			
	R	-41.25	1,98.75	1,98.75	
	Reason for reappropriate	ion was stated to	be based on a	ctual requirement	t .
	Reasons for savings in tintimated (September 20		es as at Sl. No	o. (i) and (ii) have	not been

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

	Grant No. 24 - Indus	stries and Comme	erce Depart	ment - Concld.		
(d)	Entire provision was wi	Entire provision was withdrawn in the following cases:				
	Head		Total Grant	Actual Expenditure	Excess + Saving -	
				(₹ in lakh)		
(i)	4070-00-800-70 - Stat	e Share				
	(Plan)					
	O	5,16.71				
	R	-5,16.71				
	Reason for reappropriat	ion was stated to b	e based on a	ctual requirement.		
(ii)	4552-00-800-90 - Stat	e Share for Centr	al Assistan	ce to State Plan		
	(Plan)					
	O	13.99				
	R	-13.99				
	Reason for reappropriat	ion was stated to b	e based on a	ctual requirement.		
(iii)	4875-60-800-91 - Cer	ntral Assistance to	State Plan			
	(CASP)					
	O	40.00				
	R	-40.00		•••		
	Reason for reappropriat	ion was stated to b	e based on a	ctual requirement.		
(iv)	5453-80-800-90 - Sta	te Share of Centr	al Assistanc	ce to State Plan		
	(Plan)					
	O	52.00				
	R	-52.00			•••	

Reason for reappropriation was stated to be based on actual requirement.

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Grant No. 25 - Industries & Commerce (Handloom, Handicrafts and Sericulture) Department

	Major Head			Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE					
2851	Village and Small Industries				
Voted					
Original	2	6,46,35			
Supplementa	ary	6,00	26,52,35	18,63,85	-7,88,50
Amount surr	rendered during the year (March 20	018)			5,28,78
CAPITAL					
5465	Investments in General Financ	ial and Trac	ding Instit	utions	
Voted					
Original		6,19,85	6,19,85	6,61,82	+41,97
Amount surr	rendered during the year (March 20	018)			
Notes and c	omments				
REVENUE					
Voted					
(a)	Out of the total savings of ₹ 7,88 surrendered during the year.	3.50 lakh, onl	ly₹ 5,28.7	8 lakh was anticipa	ated and
(b)	Savings occurred mainly under:				
	Head		Total Grant	Actual Expenditure	Excess + Saving -
(i)	2851-00-001-98 - Administrati	on		(₹ in lakh)	
(i)	(Non-Plan)	OII			
	·	5,76.50			
		1,21.29	4,55.21	3,21.77	-1,33.44
	Reason for surrender was stated			,	-1,33.44
(ii)	2851-00-103-29 - Industries De		ni actual ic	equirement.	
(11)	(Non-Plan)	cveropment			
		5,70.00			
	R	-60.22	5,09.78	5,06.12	-3.66
	Reason for surrender was stated			,	

Grant No. 25 - Industries & Commerce (Handloom, Handicrafts and Sericulture) Department - Contd.

	Dej	partment - Coi	ııa.		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(iii)	2851-00-104-29 - Industrie	es Developmen	t		
, ,	(Non-Plan)	•			
	0	3,80.50			
	R	-1,73.23	2,07.27	2,06.23	-1.04
	Reason for surrender was sta	ated to be based	on actual red	quirement.	
(iv)	2851-00-107-29 - Industrie			•	
	(Non-Plan)	•			
	0	9,25.50			
	R	-1,38.86	7,86.64	7,70.98	-15.66
	Reason for surrender was sta	ited to be based	on actual re	quirement.	
	Reasons for savings in the abintimated (September 2018)		as at Sl.No ((i) to (iv) have no	t been
(c)	Entire provision remained un	nutilised in the	following ca	se:	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	2851-00-103-91 - Central A	Assistance to S	tate Plan		
	(CASP)				
	0	98.00			
	S	6.00	1,04.00		-1,04.00
	Reason for supplementary or	ant was stated t	to be due to s	sanction of more	fund by the

Reason for supplementary grant was stated to be due to sanction of more fund by the Government of India under CSS.

Reason for non-utilisation of entire provision has not been intimated (September 2018).

CAPITAL

Voted

(a) Overall expenditure was exceeded the grant by ₹ 41.97 lakh which needs to be regularized.

Grant No. 25 - Industries & Commerce (Handloom, Handicrafts and Sericulture) Department - Concld.

Savings was partly off-set by excess under: (b)

Head	Total Grant	Actual	Excess +
		Expenditure (₹ in lakh)	Saving -
5465-02-190-23 - Corporations / l	PSUs / Boards		
(T)			

(i)

(Plan)

6,19.85 6,19.85 6,61.82 O +41.97

Reason for excess was due to meet up the inevitable expenditure as stated by the Finance Department. It was also assured that the excess expenditure would be regularised subsequently.

Grant No. 26 - Fisheries Department

]	Major Head	Total Grant or Appropriation	Actual Expenditure in thousand)	Excess + Saving -
REVENUE	E.	(-		
2049	Interest Payments			
2405	Fisheries			
2552	North Eastern Areas			
Voted	THOI ELECTION THE COS			
Original	49,55,13			
Supplement		54,10,71	40,81,68	-13,29,03
	rendered during the year (March 2018)		10,01,00	6,69,69
Amount sur	rendered during the year (March 2018)			0,09,09
Charged				
Original	80,00	80,00	57,97	-22,03
Amount sur	rendered during the year (March 2018)		21,98
CAPITAL				
4405	Capital Outlay on Fisheries			
6003	Internal Debt of the State Governm	ent		
Voted				
Original	40,00			
Supplement	tary 12,01	52,01	52,01	•••
Amount sur	rendered during the year (March 2018)			
Charged				
Original	31,43	31,43	31,43	
Amount sur	rendered during the year (March 2018)		•••
Notes and	comments			

Notes and comments

REVENUE

Voted

- (a) In view of the overall savings of ₹ 13,29.03 lakh, surrendered of ₹ 6,69.69 lakh proved to be inadequate.
- (b) Savings occurred mainly under:

Grant No.	26 -	Fisheries	Department -	Contd.
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	Grant No. 26	6 - Fisheries D	epartment - C	Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2405-00-001-98 - Admi	inistration			
	(Plan)				
	O	54.44			
	R	-22.46	31.98	29.34	-2.64
	Reason for surrendered v	was stated to be	based on actua	al requirement.	
(ii)	2405-00-101-36 - Fishe	ery Developme	nt		
	(Plan)				
	O	5,94.00			
	R	-4,38.08	1,55.92	1,55.92	•••
	Reason for surrendered v	was stated to be	based on actua	al requirement.	
(iii)	(Non-Plan)			
	O	2,90.00			
	R	-31.91	2,58.09	2,56.30	-1.79
	Reason for reappropriati	on was stated to	o be based on a	ctual requiremen	t.
(iv)	2552-00-101-91 - Centi	ral Assistance	to State Plan		
	(CASP)				
	0	1,49.21			
	R	-1,00.20	49.01	49.01	•••
	Reason for surrendered v	was stated to be	based on actua	al requirement.	
	Reasons for savings in the intimated (September 20)		ases as at Sl. N	o. (i) to (iv) have	not been
(c)	Entire provision was wit	hdrawn in the f	following case:		
	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
(i)	2405-00-101-70 - State	Share			
	(Plan)				
	0	89.47			
	R	-89.47			•••
	Reason for surrendered v	was stated to be	based on actua	al requirement.	

Grant No. 26 - Fisheries Department - Contd.

(d) Entire provision remained un-utilized during the year in the following cases:

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	
2405 00 800 86 CS Sahama IV			

(i) **2405-00-800-86 - C.S. Scheme - IV**

(C.S.S.)

O 31.20 31.20 ... -31.20

(ii) **2405-00-800-89 - C.S. Scheme - IV**

O

(C.S.S.)

2,97.04 2,97.04

-2,97.04

Reasons for savings in the above two cases as at Sl.No. (i) and (ii) have not been intimated (September 2018).

(e) Savings was partly off-set by excess under:

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(i) **2405-00-001-99 - Others**

(Non-Plan)

O 2,80.00

R 45.54 3.25.54

3,24.86 -0.68

Reason for reappropriation was stated to be based on actual requirement.

Reason for final savings has not been intimated (September 2018).

REVENUE

Charged

- Out of the total savings of $\stackrel{?}{\checkmark}$ 22.03 lakh; $\stackrel{?}{\checkmark}$ 21.98 lakh only was anticipated and surrendered during the year.
- (b) Savings occurred mainly under:

Grant No. 26 - Fisheries Department - Concld.

	Head		Total Appropriaton	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2049-01-200-58 - Debt Se	ervices			
	(Non-Plan)				
	O	80.00			
	R	-21.98	58.02	57.97	-0.05

Reason for surrender was stated to be based on actual requirement.

Reason for final savings has not been intimated (September 2018).

Grant No. 27 - Agriculture Department

M	ajor Head	Total Grant or Appropriation	Actual Expenditure ₹ in thousand)	Excess + Saving -
REVENU	J E			
2049	Interest Payments			
2401	Crop Husbandry			
2408	Food, Storage and Warehousing			
2415	Agricultural Research and Educati	on		
2435	Other Agricultural Programmes			
Voted				
Original	2,49,20,80	2,49,20,80	2,06,84,27	-42,36,53
Amount s	surrendered during the year (March 201	8)		27,02,77
Charged				
Original	4,75,00	4,75,00	4,94,09	+19,09
Amount s	urrendered during the year (March 210	08)		
CAPITA	L			
4401	Capital Outlay on Crop Husbandry	y		
4408	Capital Outlay on Food Storage and	d Warehousing		
4415	Capital Outlay on Agricultural Res	search and Educ	eation	
4435	Capital Outlay on other Agricultur	al Programmes		
4552	Capital Outlay on North Eastern A	reas		
6003	Internal Debt of the State Government	nent		
Voted				
Original	92,47,00	92,47,00	32,76,58	-59,70,42
Amount s	surrendered during the year (March 201	8)		57,84,09
Charged				
Original	4,75,00	4,75,00	4,74,29	-0.71
Amount s	urrendered during the year (March 20.	18)		70

Grant No. 27 - Agriculture Department - Contd.

Notes and comments

REVENUE

Voted

- (a) Out of the total savings of ₹ 42,36.53 lakh, only ₹ 27,02.77 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under:

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

(i) 2401-00-001-37 - Agricultural Development

(Plan)

O 7,04.35

R -2,27.55

4,65.42

-11.38

Reason for surrender was stated to be based on actual requirement.

(ii) 2401-00-001-37 - Agricultural Development

(Non-Plan)

O 1,63,01.00

R -17,39.99

1,45,61.01

4,76.80

1,40,83.88

-4.77.13

Reasons for surrender and reappropriation were stated to be based on actual requirement.

(iii) 2401-00-102-90 - State Share for Central Assistance to State Plan

(Plan)

O

3,45.00

R

-2.25.42

1,19.58

1.18.19

-1.39

Reason for surrender was stated to be based on actual requirement.

(iv) 2401-00-102-91 - Central Assistance to State Plan

(CASP)

O

14,00.00

R

-1.41.75

12.58.25

10,63.76

-1,94.49

Reason for reappropriation was stated to be based on actual requirement.

	Grant No. 27 - Agriculture Department - Contd.					
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Saving -	
	- 404 00 40 - 00 00			(₹ in lakh)		
(v)	2401-00-105-90 - Sta	ite Share for Cen	tral Assistanc	ce to State Plan		
	(Plan)					
	0	4,70.00				
	R	-4,67.20	2.80	2.80	•••	
	Reason for surrender w			requirement.		
(vi)	2401-00-105-91 - Ce	ntral Assistance t	o State Plan			
	(CASP)					
	O	8,50.00				
	R	-8,20.00	30.00	25.18	-4.82	
	Reasons for surrender requirement.	and reappropriatio	n were stated	to be based on actu	al	
(vii)	2401-00-108-90 - State Share for Central Assistance to State Plan					
	(Plan)					
	O	25.00				
	R	-21.74	3.26	3.26	•••	
	Reason for surrender w	vas stated to be bas	sed on actual r	equirement.		
(viii)	2401-00-108-91 - Central Assistance to State Plan					
	(CASP)					
	O	90.00				
	R	-18.00	72.00	29.36	-42.64	
	Reason for reappropria	tion was stated to	be based on a	ctual requirement.		
(ix)	2401-00-109-90 - State Share for Central Assistance to State Plan					
	(Plan)					
	O	8,84.00				
	R	-7,85.12	98.88	93.04	-5.84	
	Reasons for surrender requirement.	and reappropriatio	n were stated	to be based on actu	al	
(x)	2401-00-111-86 - C.S	S. Scheme - I				
	(CSS)					

1,10.24

42.39

-67.85

-0.01

R

Grant No.	27 -	Agriculture	Department	- Contd.
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	Head		Total Grant	Actual Expenditure	Excess + Saving -	
	Daggar for rannyaniat	ion was stated to	ha bagad an a	(₹ in lakh)		
(v.i)	Reason for reappropriat			-		
(xi)	2401-00-113-90 - Stat	e Share for Cel	itrai Assistano	te to State Flair		
	(Plan)	2 10 00				
	0	2,10.00				
	R	-1,43.62	66.38	64.72	-1.66	
	Reason for surrender wa	as stated to be ba	used on actual r	requirement.		
(xii)	2401-00-114-90 - State Share of Central Assistance to State Plan					
	(Plan)					
	O	40.00				
	R	-36.06	3.94	3.94		
	Reasons for surrender a requirement.	nd reappropriation	on were stated	to be based on acti	ıal	
(xiii)	2401-00-114-91 - Central Assistance to State Plan					
	(CASP)					
	0	1,20.00				
	R	-50.00	70.00	35.46	-34.54	
	Reason for reappropriation was stated to be based on actual requirement.					
	Reasons for savings in t intimated (September 2)		es as at Sl. No.	(i) to (xiii) have n	ot been	
(c)	Savings was partly counter-balanced by excess under:					
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Saving -	
				(₹ in lakh)		
(i)	2401-00-001-99 - Others					
	(Non-Plan)					
	O	13,82.00				
	R	11,73.70	25,55.70	21,25.42	-4,30.28	

Reason for reappropriation was stated to be based on actual requirement.

	Grant No.	27 - Agriculture	e Department	- Contd.		
	Head		Total Grant	Actual Expenditure	Excess + Saving -	
(;;)	2401 00 100 01 - C	antual Assistance	to State Dlan	(₹ in lakh)		
(ii)	2401-00-109-91 - Central Assistance to State Plan (CASP)					
	(CASI)	16,25.00				
	R	3,48.87	19,73.87	17,70.27	-2,03.60	
	Reason for reappropri	ŕ	,	,	-2,03.00	
	Reasons for excess in intimated (September	the above two cas		-	ot been	
(d)	Entire provision was withdrawn in the following cases:					
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Saving -	
				(₹ in lakh)		
(i)	2401-00-110-90 - St	tate Share for Ce	ntral Assistan	ce to State Plan		
	(Plan)					
	O	50.00				
	R	-50.00			•••	
	Reason for surrender v	was stated to be ba	ised on actual r	equirement.		
(ii)	2401-00-113-91 - Central Assistance to State Plan					
	(CASP)					
	O	2,16.00				
	R	-2,16.00	•••	•••	•••	
	Reason for reappropris	ation was stated to	be based on a	ctual requirement.		
(e)	Entire provision remained un-utilized in the following case:					
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Saving -	
				(₹ in lakh)		
(i)	2401-00-110-91 - Central Assistance to State Plan					
	(CASP)					
	O	5.00	5.00	•••	-5.00	

Reason for non-utilisation of entire provision has not been intimated

(September 2018).

Grant No. 27 - Agriculture Department - Contd. Head Total Actual Excess + **Expenditure** Grant Saving -(₹ in lakh) Instances of creation of provision by reappropriation without knowledge of the (f) Legislature have been noticed in the following cases: Head Total Actual Excess + Grant **Expenditure** Saving -(₹ in lakh) (i) 2401-00-113-86 - C.S. Scheme - I (CSS) R 5,97,44 5,97,44 5.97.41 -0.03Reason for reappropriation was stated to be based on actual requirement. (ii) 2401-00-115-90 - State Share for Central Assistance to State Plan (Plan) R 1.81 1.81 1.81 . . . Reason for reappropriation was stated to be based on actual requirement. (iii) 2401-00-115-91 - Central Assistance to State Plan (CASP) 50.00 16.25 R 50.00 -33.75Reason for reappropriation was stated to be based on actual requirement. (iv) 2401-00-800-91 - Central Assistance to State Plan (CASP) R 67.24 67.24 67.03 -0.21 Reason for reappropriation was stated to be based on actual requirement. (v) 2415-01-277-70 - State Share (Plan) R 20.50 20.50 20.50

REVENUE

Charged

- (a) Excess expenditure of \nearrow 19.09 lakh needs to be regularised.
- (b) Savings was partly counter-balanced by excess under:

intimated (September 2018).

Reason for reappropriation was stated to be based on actual requirement.

Reasons for savings in the above five cases as at Sl. No. (i) to (v) have not been

Grant No. 27 - Agriculture Department - Contd.

	Head		Total Grant or Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -	
(i)	2049-01-200-58 - Del	ot Services				
	(Non-Plan)					
	O	4,75.00				
	R	19.09	4,94.09	4,94.09	•••	
	Reason for reappropria from voted expenditure permissible as per (vi) of matter was taken up wi Government assured the Reason for excess was	to charged e of Rule - 8 of th the approp at this shortce	xpenditure though Delegation of Fir riate authority, but oming would be re	the said practice is nancial Power -201 in reply, the State gularized subseque	s not 1. The ently.	
CAPIT	AL					
Voted						
(a)	Out of the total savings surrender during the ye		2 lakh, only ₹ 57,8	34.09 lakh was anti	icipated and	
(b)	Savings occurred main	ly under:				
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Saving -	
				(₹ in lakh)		
(i)	4401-00-103-65 - Suspense Account					
	(Non-Plan)					
	О	10,00.00				
	R	-2,49.85	7,50.15	7,46.34	-3.81	
	Reason for surrender was stated to be based on actual requirement.					
(ii)	4401-00-103-91 - Central Assistance to State Plan					
	(CASP)					
	0	1,15.00	10.00			
	R	-1,05.00	10.00	2.56	-7.44	
····	Reason for surrender w			requirement.		
(iii)	4401-00-105-65 - Sus	spense Acco	ınt			

(111) 4401-00-105-05 - Suspense Account (Non-Plan)

O 54,90.00 R -30,75.02

-30,75.02 24,14.98 24,14.92 -0.06

Reason for surrender was stated to be based on actual requirement.

Grant No.	27 -	Agriculture	Department -	- Contd.
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(iv)

(v)

(vi)

(vii)

(viii)

Gran	t No. 27 - Agriculture	Department	- Contd.	
Head		Total	Actual	Excess +
		Grant	Expenditure	Saving -
			(₹ in lakh)	
	are is net of debit to Stoo	ck ₹24,14.92 1	akh and credit to	Stock of
₹25,21.31 lakh d	Suspense Account			
	-Plan)			
0	10.00			
R	-10.00		-0.19	-0.19
	nder was stated to be ba	 sed on actual r		0.17
	are is net of credit to Sto		•	
1	- National Bank for A			nment
4401 00 113 54	(NABARD)	igi icultui c ui	id italial bever	pinent
(Plan				
O	7,48.00			
R	-6,92.53	55.47	14.78	-40.69
Reason for surre	nder was stated to be ba	sed on actual 1	requirement.	
4401-00-800-91	- Central Assistance	to State Plan		
(CAS	SP)			
O	5,00.00			
R	-4,37.85	62.15	16.07	-46.08
Reason for surre	nder was stated to be ba	sed on actual r	requirement.	
4408-02-101-54	- National Bank for A	Agriculture ar	nd Rural Develo	pment
	(NABARD)			
(Plan)			
O	1,92.00			
R	-1,73.98	18.02		-18.02
Reason for surre	nder was stated to be ba	sed on actual 1	requirement.	
4435-01-101-54	- National Bank for A	Agriculture ar	nd Rural Develo	pment
	(NABARD)			
(Plan				
O	7,10.00			
R	-6,16.06	93.94	63.71	-30.23

Reason for surrender was stated to be based on actual requirement.

Reasons for savings in the above eight cases as at Sl. No. (i) to (viii) have not been intimated (September 2018).

Grant No. 27 - Agriculture Department - Contd.

(c)	Entire provision was w	vithdrawn in the fol	lowing cases	:	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	4401-00-103-90 - Sta	te Share for Cent	ral Assistan	ce to State Plan	
	(Plan)				
	O	40.00			
	R	-40.00			•••
	Reason for surrender w	vas stated to be bas	ed on actual	requirement.	
(ii)	4401-00-800-37 - Ag	ricultural Develop	oment		
	(Plan)				
	O	50.00			
	R	-50.00			
	Reason for surrender w	as stated to be bas	ed on actual 1	requirement.	
(iii)	4401-00-800-90 - Sta	te Share for Cent	ral Assistan	ce to State Plan	
	(Plan)				
	O	70.00			
	R	-70.00	•••		•••
	Reasons for surrender a requirement.	and reappropriation	n were stated	to be based on actu	al
(iv)	4415-01-277-90 - Sta	te Share for Cent	ral Assistan	ce to State Plan	
. /	(Plan)				
	0	1,12.00			
	R	-1,12.00	•••	•••	•••
	Reason for surrender w	vas stated to be bas	ed on actual 1	requirement.	
(v)	4552-00-101-90 - Sta	te Share for Cent	ral Assistan	ce to State Plan	
. ,	(Plan)				
	O	1,00.00			
	R	-1,00.00	•••		•••
	Reason for surrender w	vas stated to be bas	ed on actual	requirement.	

Grant No. 27 - Agriculture Department - Concld.

(d)	Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases:			of the	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	4401-00-105-90 - S	State Share for Cent	tral Assistanc	e to State Plan	
	(Plan)				
	R	18.20	18.20	18.20	
	Reason for reapprop	riation was stated to	be based on a	ctual requirement.	
(e)	Entire provision rem	ained un-utilized in	the following	case:	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			Grant	•	Saving -
			Grant	(₹ in lakh)	Saving -
(i)	4552-00-101-91 - (Central Assistance t		-	Saving -
(i)	4552-00-101-91 - ((CASP)	Central Assistance t		-	Saving -
(i)		Central Assistance to 1,10.00		-	Saving -
(i)	(CASP)			-	-40.00
(i)	(CASP) O	1,10.00 -70.00	o State Plan 40.00	(₹ in lakh)	

Grant No. 28 - Horticulture Department

	Major Head	ov 20 2202	Total Grant	Actual Expenditure [Fin thousand]	Excess + Saving -
REVENU	J E				
2401	Crop Husbandry				
2402	Soil and Water Conse	rvation			
Voted					
Original		96,95,08	96,95,08	61,95,60	- 34,99,48
Amount s	urrendered during the yea	r (March 2018)			9,36,69
CAPITA	L				
4552	Capital Outlay on No	rth Eastern Area	as		
5465	Investments in Genera	al Financial and	Trading Institu	utions	
Voted					
Original		1,82,73	1,82,73	1,08,97	-73,76
Amount s	urrendered during the yea	r (March 2018)	, ,	, ,	37,95
Notes and	l comments				
REVENU	J E				
Voted					
(a)	In view of overall saving be inadequate.	igs of ₹ 34,99.4	8 lakh, surrende	r of ₹ 9,36.69 lal	kh proved to
(b)	Savings occurred mainl	y under:			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2401-00-001-98 - Adn	ninistration			
	(Non-Plan)			
	O	38,88.53			
	R	-5,65.58	33,22.95	31,91.16	-1,31.79
	Reasons for surrender a requirement.	and reappropriation	on were stated to	be based on actu	ıal
(ii)	Reason for savings was reasonable. 2401-00-001-99 - Other		ce amount could	not be utilized"	is not
	(Non-Plan)			
	O	5,48.39			
	R	1,51.61	7,00.00	6,38.39	-61.61
	Reason for reappropriate	tion was stated to	be based on act	ual requirement.	

Reason for savings was stated as "balance amount could not be utilized" - is not acceptable.

Grant No. 28 - Horticulture Department - Contd.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(iii)	2401-00-119-37 - Ag	ricultural Develo	pment		
	(Plan)				
	O	2,05.00			
	R	-78.20	1,26.80	1,24.30	-2.50
	Reason for surrender v	was stated to be ba	ased on actual re	quirement.	
	Reason for savings wa justifiable.	as stated as "balan	ce amount could	not be utilized" -	is not
(iv)	2401-00-119-90 - Sta	te Share for Cen	tral Assistance	to State Plan	
	(Plan)				
	O	4,38.55			
	R	-3,11.93	1,26.62	1,26,61	-0.01
	Reason for surrender v	was stated to be ba	ased on actual re	quirement.	
	Reason for savings wa	as stated as "balan	ce amount could	not be utilized" -	is not
	appropriate.				
(v)	2401-00-119-91 - Ce	ntral Assistance	to State Plan		
	(CASP)	26.55.00	26.55.00	12.02.60	22.51.40
	0	36,55.00	36,55.00	13,03.60	-23,51.40
<i>(</i> •)	Reason for savings was of India under CSS.		n-regularization	of fund by the Go	overnment
(vi)	2402-00-001-98 - Ad				
	(Non-Pla				
	О	8,60.92			
	R	-1,15.08	7,45.84	7,31.88	-13.96
	Reason for surrender v	was stated to be ba	ased on actual re	quirement.	
	Reason for savings wa appreciable.	as stated as "balan	ce amount could	not be utilized" -	is not
(c)	Savings was partly off	F-set by excess und	der:		
	Head		Total Grant	Actual Expenditure	Excess + Saving -
(*)	2404 00 440 2W			(₹ in lakh)	
(i)	2401-00-119-37 - Ag		pment		
	(Non-Plan				
	0	30.00			
	R	7.50	37.50	37.50	•••
	Reason for reappropri			-	
	Reason for excess has	not been intimate	ed (September 20	118)	

Reason for excess has not been intimated (September 2018).

Grant No. 28 - Horticulture Department - Concld.

CAPITAL

Voted

- (a) Out of the total savings of ₹ 73.76 lakh, only ₹ 37.95 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under:

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(i) 4552-00-119-91 - Central Assistance to State Plan

(CASP)
O 1,10.00
R -25.68 84.32

51.51 -32.81

Reason for surrender was stated to be based on actual requirement.

Reason for savings was stated as "balance amount could not be utilized" - is not reasonable.

Grant No. 29 - Animal Resource Development Department

	Major Head			Actual Expenditure thousand)	Excess + Saving -
REVENU	E				
2403	Animal Husbandry				
2404	Dairy Development				
2552	North Eastern Areas				
Voted					
Original	9	2,93,54			
Supplemen	ntary	50,38	93,43,92	85,74,17	-7,69,75
Amount su	rrendered during the year (Mar	ch 2018)			2,74,26
CAPITAL	4				
4403	Capital Outlay on Animal H	lusbandry			
4552	Capital Outlay on North Ea	stern Areas	3		
Voted					
Original		8,12,00			
Supplemen	ntary	1,11,27	9,23,27	24,41	-8,98,86
Amount su	arrendered during the year (Mar	ch 2018)			2,51,95
Notes and	comments				
REVENU	E				
Voted					
(a)	In view of the total savings of be inadequate.	₹ 7,69.75 la	akh, surrend	ered ₹ 2,74.26 lak	th proved to
(b)	Savings occurred mainly unde	er:			
	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹	f in lakh)	
(i)	2403-00-101-39 - Animal R	esource De	velopment		
	(Plan)				
	O	1,60.00			
	R	-66.25	93.75	93.58	-0.17
	Reasons for surrender and rearequirement in both occasion.		were stated	d to be based on ac	etual

Grant No.	29 - Animal	Resource	Development	Department -	Contd.
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Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
	((₹ in lakh)	

(ii) 2403-00-101-91 - Central Assistance to State Plan

(CASP)

O 54.00

R 18.97 72.97 45.08 -27.89

Reason for reappropriation was stated to be due to sanction of additional fund by the Government of India.

Reason for savings was stated to be due to non-completion of work and non-procurement of materials adequately.

(iii) 2403-00-102-39 - Animal Resource Development

(Plan)

O 1,93.00

R -68.62 1,24.38 1,24.37 -0.01

Reason for surrender was stated to be based on actual requirement.

(iv) 2403-00-102-39 - Animal Resource Development

(Non-Plan)

O 9.06.48

R -2,41.35 6,65.13 6,36.87 -28.26

Reason for reappropriation was stated to be based on actual requirement.

(v) 2403-00-103-39 - Animal Resource Development

(Non-Plan)

O 2,18.01

R -27.56 1,90.45 1,78.80 -11.65

Reason for reappropriation was stated to be based on actual requirement.

(vi) 2403-00-105-39 - Animal Resource Development

(Plan)

O 1,34.00

R -11.08 1,22.92 1,12.91 -10.01

Reason for surrender and reappropriation were stated to be based on actual requirement.

Reason for savings was stated to be due to poor procurement of materials and non-selection of beneficiaries by the panchayet.

Grant No.	29 - Animal	Resource Development	Department - Contd.
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Head	Total	Actual	Excess +
	Grant Ex	penditure	Saving -
	(₹ ir	ı lakh)	

(vii) 2403-00-105-39 - Animal Resource Development

(Non-Plan)

O 83.91

R -17.24 66.67 62.30 -4.37

Reason for reappropriation was stated to be based on actual requirement.

(viii) 2403-00-106-39 - Animal Resource Development

(Non-Plan)

O 3,22.79

R -88.85 2,33.94 2,20.22 -13.72

Reason for reappropriation was stated to be based on actual requirement.

(ix) 2403-00-107-39 - Animal Resource Development

(Non-Plan)

O 2,25.44

R -66.85 1,58.59 1,50.21 -8.38

Reason for reappropriation was stated to be based on actual requirement.

(x) 2404-00-102-91 - Central Assistance to State Plan

(CASP)

O 2,60.00

R -1,81.35 78.65 23.03 -55.62

Reasons for surrender and reappropriation were stated to be based on actual requirement and fund sanctioned by the Government of India respectively.

Reason for savings was due to non-release of entire amount by the Finance Department.

(xi) 2404-00-195-39 - Animal Resource Development

(Non-Plan)

O 55.30

R -26.56 28.74 26.90 -1.84

Reason for reappropriation was stated to be based on actual requirement.

Reasons for savings in the above eight cases as at Sl. No. (i), (iii) to (v), (vii) to (ix) and Sl. No. (xi) have not been intimated (September 2018).

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

(c) Savings was partly offset by excess under

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
	(₹ in lakh)	

(i) **2403-00-001-98 - Administration**

(Non-Plan)
O 33,27.68
S 50.38
R 3,04.53 36,82.59 34,97.28 -1,85.31

Reasons for supplementary grant and reappropriation were stated to be due to revision of pay, additional fund was released by the State Government and based on actual requirement respectively.

(ii) **2403-00-001-99 - Others**

(Non-Plan)
O 9,06.57
R 69.33 9,75.90 9,75.89 -0.01

Reason for reappropriation was stated to be based on actual requirement.

(iii) 2403-00-109-39 - Animal Resource Development

(Non-Plan)
O 2,81.07
R 1,83.06 4,64.13 4,37.92 -26.21

Reason for reappropriation was stated to be based on actual requirement.

Reasons for excess in the above three cases at Sl. No. (i) to (iii) above have not been intimated (September 2018).

(d) Entire provision was withdrawn in the following cases:

Head Total Actual Excess +
Grant Expenditure Saving
(₹ in lakh)

(i) 2552-00-101-90 - State Share for Central Assistance to State Plan

(Plan)
O 3.00
R -3.00

Reasons for surrender and reappropriation were stated to be based on actual requirement.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				₹ in lakh)	
)	2552-00-101-91 - Cen	tral Assistance to	State Plan	1	
	(CASP)				
	O	28.00			
	R	-28.00			•••
	Reason for reappropriate	tion was due to fund	d sanctioned	d by the Governmen	nt of India.
	Instances of creation of Legislature have been requires regularization	noticed in the follo		-	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(₹ in lakh)	
	2403-00-101-90 - Sta	te Share for Cent	ral Assista	nce for State Plan	n
	(Plan)				
	R	6.60	6.60	5.84	-0.76
	Reason for reappropria	tion was stated to	be based or	n actual requireme	nt.
	2403-00-105-90 - Sta	te Share for Cent	ral Assista	nce for State Plan	n
	(Plan)				
	R	1.58	1.58	1.57	-0.01
	Reason for reappropria	tion was stated to	be based or	n actual requireme	nt.
	2403-00-107-91 - Cer	ntral Assistance fo	or State Pla	an	
	(CASP)				
	R	1.26	1.26	1.25	-0.01
	Reason for reappropria	tion was stated to	be based or	n actual requireme	nt.
	2403-00-113-87 - C.S	S. Scheme - II			
	(CSS)				
	R	1.00	1.00	0.68	-0.32
		tion was stated to			

	Grant No.	29 - Animal Res	source Develo	pment De	epartment - Contd	l .
	Head				Actual Expenditure	Excess + Saving -
()	2402.00.1	12.00	6 C 4	·	₹ in lakh)	
(v)	2403-00-1		are for Centra	al Assista	nce to State Plan	
		(Plan) R	0.44	0.44	0.27	-0.17
	D C					
(v;i)					n actual requiremen	it.
(vi)	2404-00-10		are for Centr	ai Assista	nce to State Plan	
		(Plan) R	2.53	2.53	2.53	
	D C					
(-:::)		11 1			n actual requiremen	ıt.
(vii)	2552-00-10	02-91 - Central	Assistance to S	State Plan	l	
		(CASP)	1.01.00	1 01 00	1.01.00	0.01
	D C	R	1,01.09	1,01.09	1,01.08	-0.01
					ed by the Governm	
		or savings in the a een intimated (Se			o. (i) to (v) and Sl.	No. (vii)
CAPITAL Voted						
(a)	In view of be inadequ	· ·	of ₹ 8,98.86 lal	kh, surrend	dered ₹ 2,51.95 lal	kh proved to
(b)	Savings oc	curred mainly un	der:			
	Head			Total	Actual	Excess +
				Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	4552-00-10	05-91 - Central	Assistance to	State Plai	n	
		(CASP)				
		O	20.00			
		R	67.19	87.19	3.79	-83.40
	Reason for	reappropriation v	was due to sand	ction of fu	nd by the Governm	ent of
	Reason for	savings was state	ed to be due to	non-comp	eletion of the entire	work by

the Implementing Agency.

(c)	Entire provision were withdrawn in the following cases:				
	Head			Actual xpenditure n lakh)	Excess + Saving -
(i)	4403-00-101-54 - Nat	ion Bank for Agr	·	,	ment
(1)		ABARD)	iouivai o uiia	rurur 20, crop	
	(Plan)	,			
	O	5,20.00			
	R	-5,20.00			•••
(**)	Reasons for surrender a requirement in both cas	es.			actual
(ii)	4403-00-101-90 - State	e Share for Centi	al Assistance	to State Plan	
	(Plan)	10.00			
	0	10.00			
	R Reason for reappropria	-10.00	ha basad on a	otual raquirama	nt
(iii)	4403-00-103-91 - Cen			ctuai requireme	111.
(111)	(CASP)	iti di Assistance u	Julie Flan		
	0	5.00			
	R	-5.00	•••	•••	•••
	Reason for reappropria	tion was stated to	be based on a	ctual requireme	nt.
(d)	Entire provision remain	ed unutilized duri	ng the year in	the following c	3686.
(0)	Entire provision remain	ied undimzed duri	ng the year m	the following e	ases.
	Head		Total	Actual	Excess +
			Grant Ex	xpenditure	Saving -
			•	n lakh)	
(i)	4403-00-101-91 - Cen	tral Assistance to	State Plan		
	(CASP)				
	0	1,66.00			
	R	-68.69	97.31	•••	-97.31
	Reason for reappropriat			•	
	Reason for savings was	due to non-execu	tion of work b	y the Implemen	nting

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

Head			Total Grant Ex	Actual apenditure	Excess + Saving -
				n lakh)	Suving
4552-0	0-101-91 - Ce	ntral Assistance 1	,	i iakii)	
4252 0	(CASP)	iii ai 1 koo o o o	o State I lan		
	0	48.00			
	S	1,11.27			
	R	9.84	1,69.11	•••	-1,69.11
budget		ntary grant and rear r CASP-NEC and			
Reason	for savings wa	s due to non-execu	ution of work by	y the Implemer	nting
_					
		f provision by reap noticed in the follo		thout knowledg	ge of the
				thout knowledg Actual	ge of the Excess +
Legisla			owing cases: Total		
Legisla			owing cases: Total Grant Ex	Actual	Excess +
Legisla Head		noticed in the follo	owing cases: Total Grant Ex	Actual apenditure	Excess +
Legisla Head	ture have been	noticed in the follo	owing cases: Total Grant Ex	Actual apenditure	Excess +
Legisla Head	ture have been : 0-101-99 - Oth	noticed in the follo	owing cases: Total Grant Ex	Actual apenditure	Excess +
Head 4403-0	ture have been a 0-101-99 - Oth (Plan) R	noticed in the follo	Total Grant Ex (₹ in	Actual apenditure n lakh)	Excess + Saving -
Head 4403-0	0-101-99 - Oth (Plan) R for reappropri	noticed in the followers 2,91.20	Total Grant Ex (₹ in	Actual apenditure n lakh)	Excess + Saving2,91.20 ent.
Head 4403-0 Reason Reason	0-101-99 - Oth (Plan) R for reappropri for savings wa	noticed in the following the second second in the following second secon	Total Grant Ex (₹ in 2,91.20 be based on acution of work by	Actual expenditure at lakh) etual requirements of the Implements of the Implemen	Excess + Saving2,91.20 ent.
Head 4403-0 Reason Reason	0-101-99 - Oth (Plan) R for reappropri for savings wa	noticed in the following the second stated to non-execute the second sec	Total Grant Ex (₹ in 2,91.20 be based on acution of work by	Actual expenditure at lakh) etual requirements of the Implements of the Implemen	Excess + Saving2,91.20 ent.
Head 4403-0 Reason Reason	O-101-99 - Oth (Plan) R for reappropri for savings wa 0-101-90 - Star	noticed in the following the second stated to non-execute the second sec	Total Grant Ex (₹ in 2,91.20 be based on acution of work by	Actual expenditure at lakh) etual requirements of the Implements of the Implemen	Excess + Saving2,91.20 ent.
Head 4403-0 Reason Reason 4552-0	O-101-99 - Oth (Plan) R for reappropri for savings wa O-101-90 - State (Plan) R	noticed in the following the second second to the second term of the s	Total Grant Ex (₹ in 2,91.20 be based on accution of work by tral Assistance 0.90	Actual spenditure in lakh) Etual requirements to State Plan	Excess + Saving2,91.20 ent. nting

Grant No. 30 - Forest Department

Major Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
	(₹ i	in thousand)	

REVENUE

2059 Public Works

2402 Soil and Water Conservation

2406 Forestry and Wild Life

Voted

Original 81,44,18

Supplementary 15,51,59 96,95,77 87,58,23 -9,37,54

Amount surrendered during the year (March 2018) 1,31,95

CAPITAL

4059 Capital Outlay on Public Works

4406 Capital Outlay on Forestry and Wild Life

Voted

Original 1,87,20

Supplementary 3,03,91 4,91,11 4,18,35 -72,76

Amount surrendered during the year (March 2018) ...

Notes and comments

REVENUE

Voted

(a) In view of the overall savings of ₹ 9,37.54 lakh, surrender of ₹ 1,31.95 lakh proved to be inadequate.

(b) Savings occurred mainly under:

Head Total Actual Excess +
Grant Expenditure Saving (₹ in lakh)

(i) **2406-01-001-98 - Administration**

(Plan)

O 2,23.70

R -69.88 1,53.82 1,51.48 -2.34

Reason for surrender was stated to be based on actual requirement.

Grant No.	30 - Fores	t Department - Contd.
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	Head		Total	Actual	Excess +
			Grant E	xpenditure	Saving -
			(₹ in	lakh)	
(ii)	2406-01-001-98 - Adn	ninistration			
	(Non-Plan	n)			
	O	61,25.00			
	S	15,34.59	76,59.59	75,88.67	-70.92
	Reason for supplementa fund by the Government				dditional
(iii)	2406-01-102-90 - Stat	e Share for C	entral Assist	ance to State P	lan
	(Plan)				
	O	51.48			
	R	-41.61	9.87	9.87	•••
	Reasons for surrender as requirement.	nd reappropria	tion were stat	ed to be based	on actual
(iv)	2406-01-102-91 - Cer	ntral Assistan	ce to State Pl	an	
	(CASP)				
	O	7,92.00			
	R	-13.00	7,79.00	1,08.87	-6,70.13
	Reasons for surrender as requirement.	nd reappropria	tion were stat	ed to be based	on actual
(v)	2406-02-110-40 - Fore	estry			
	(Plan)				
	O	2,87.50			
	R	-47.71	2,39.79	2,39.75	-0.04
	Reason for reappropriate			n actual require	ment.
(vi)	2406-02-110-87 - C.S.			•	
	(CSS)				
	0	40.00			
	_				

Reason for reappropriation was stated to be based on actual requirement.

-32.61

R

Reasons for savings in the above six cases as at Sl. No. (i) to (vi) have not been intimated (September 2018).

7.39

-7.39

Entire provision remained unutilized as under: (c) Head Total Actual Excess + **Grant Expenditure** Saving -(₹ in lakh) (i) 2406-02-110-91 - Central Assistance to State Plan (CASP) O 52.00 52.00 -52.00 . . . Reason for savings has not been intimated (September 2018). Instances of creation of provision by reappropriation without knowledge of the (d) legislature have been noticed in the following cases: Total Actual Excess + Head **Grant Expenditure** Saving -(₹ in lakh) (i) 2406-01-101-70 - State Share (Plan) R 0.52 0.52 0.50 -0.02 Reason for reappropriation was stated to be based on actual requirement. (ii) 2406-04-101-70 - State Share (Plan) R 3.10 3.10 3.10 Reason for reappropriation was stated to be based on actual requirement. 2406-04-101-88 - C.S. Scheme - II (iii) (CSS) R 34.63 34.63 34.63 Reason for reappropriation was stated to be based on actual requirement. Reasons for saving in the above three cases as at Sl. No. (i) to (iii) have not been intimated (September 2018). (e) Savings was partly counter-balanced by excess under: **Total** Actual Excess + Head **Grant Expenditure** Saving -(₹ in lakh) (i) 2059-80-053-79 - Other Maintenance Expenditure (Plan) O 5.20 R 47.50 52.70 52.70

Grant No. 30 - Forest Department - Contd.

Grant No. 30 - Forest Department - Concld.

Head Total Actual Excess +
Grant Expenditure Saving (₹ in lakh)

Reason for reappropriation was stated to be based on actual requirement.

Reason for excess has not been intimated (September 2018).

CAPITAL

Voted

- (a) No part of the total saving of ₹ 72.76 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under:

Head	Total	Actual	Excess +
	Grant Ex	penditure	Saving -
	(₹ in l	akh)	

(i) 4406-01-101-91 - Central Assistance to State Plan

(CASP) O 1,82.00

S 3,03.91 4,85.91 4,13.15 -72.76

Reason for supplementary grant was stated to be due to less budgeting under Central scheme and more fund released by the Government of India subsequently

Reason for savings has not been intimated (September 2018).

Grant No. 31 - Rural Development Department

2215

2501

2515

3452

Voted

4059

4216

4515 Voted

Original

Voted

(a)

(b)

(i)

 \mathbf{O}

R

Original

Major Head Total Actual Excess + **Grant Expenditure** Saving -(₹ in thousand) REVENUE Water Supply and Sanitation **Special Programmes for Rural Development Other Rural Development Programmes** Tourism 1,42,27,94 -20,01,89 1,42,27,94 1,22,26,05 Amount surrendered during the year (March 2018) 12,54,21 **CAPITAL Capital Outlay on Public Works Capital Outlay on Housing Capital Outlay on other Rural Development Programmes** 2,59,78,00 2,59,78,00 1,23,62,30 -1,36,15,70 Amount surrendered during the year (March 2018) 1,01,84,28 **Notes and comments** REVENUE Out of the total savings of ₹ 20,01,89 lakh, only ₹ 12,54.21 lakh was anticipated and surrendered during the year. Savings occurred mainly under: Head Total Excess + Actual **Grant Expenditure** Saving -(₹ in lakh) 2215-01-799-65 - Suspense Account (Non-Plan)

> Reasons for surrender and reappropriation were stated to be due to release fund by the Government of India and based on actual requirement respectively.

41,04.41

38,97.32

-2,07.09

57,20.00

-16,15.59

Head Total Actual Excess + **Grant Expenditure** Saving -(₹ in lakh) 2501-06-102-90 - State Share for Central Assistance to State Plan (ii) (Plan) O 2,57.00 1,93.20 1,93.20 R -63.80 Reasons for surrender and reappropriation were stated to be based on actual requirement and sanction of fund by the Government of India respectively. (iii) 2501-06-102-91 - Central Assistance to State Plan (CASP) O 21,79.94 R 17,00.46 -4,79.48 17,00.45 -0.01 Reason for surrender was stated to be based on actual requirement. Reasons for savings in the above three cases as at Sl. No. (i) to (iii) have not been intimated (September 2018). Instance of creation of provision by reappropriation without knowledge of the (c) Legislature has been noticed in the following case: Head Actual Excess + **Total Grant Expenditure** Saving -(₹ in lakh) (i) 3452-01-101-99 - Others (Plan) R 36.92 36.92 36.85 -0.07 Reason for reappropriation was stated to be based on actual requirement. Reason for savings has not been intimated (September 2018). (d) Savings was partly counter-balanced by excess under:

Grant No. 31 - Rural Development Department - Contd.

Grant No. 31 - Rural Development Department - Contd.

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
	(₹ i	in lakh)	

68,80.70

63,45.41

-5,35.29

(i) **2501-01-001-30 - Rural Development**

(Non-Plan)

O 60,00.00

R 8,80.70

Reason for reappropriation was stated to be due to release of fund by the Government of India.

Reason for final savings has not been intimated (September 2018).

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

The details of the transaction under "Suspense" during 2017-18 together with opening and closing balances were as follows:

	Heads	Opening	Debit +	Credit -	Closing
		Balance as			Balance as
		on			on
		1 April			31 March
		2017			2018
		Debit +			Debit +
		Credit -			Credit -
2215	Water Supply and Sanitation		(₹ in la	nkh)	
1	Stock	- 62,40.87	38,97.32	19,39.89	- 42,83.44
2	Miscellaneous Public Works Advances				
3	Purchase				
	Total	- 62,40.87	38,97.32	19,39.89	- 42,83.44

CAPITAL

Voted

- (a) Out of the available savings of ₹ 1,36,15.70 lakh, only ₹ 1,01,84.28 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under:

Grant No.	31 - Rural	Development	Department -	Contd.
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	Head		Total Grant I	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(i)	4216-03-800-30 - Rura	al Development			
	(Plan)				
	O	11,50.00			
	R	-10,30.17	1,19.83	85.23	-34.60
	Reasons for surrender an requirement and sanction				
(ii)	4515-00-102-90 - State	Share for Cen	tral Assistance	e to State Plan	
	(Plan)				
	O	19,80.00			
	R	-15,14.16	4,65.84	4,65.84	•••
	Reasons for surrender an requirement and release				
(iii)	4515-00-102-91 - Cent	ral Assistance t	o State Plan		
	(CASP)				
	O	75,90.00			
	R	-47,21.04	28,68.96	14,54.19	-14,14.77
	Reasons for surrender an requirement and sanction				
(iv)	4515-00-103-89 - C.S.	Scheme - IV			
	(CSS)				
	O	6,21.00			
	R	2,99.00	9,20.00	5,47.25	-3,72.75
	Reason for reappropriati Government of India.	on was stated to	be due to sanct	tioned of fund	by the
(v)	4515-00-103-90 - State	Share for Cent	ral Assistance	to State Plan	
	(Plan)				
	0	19,97.00			
	R	-15,25.21	4,71.79	4,70.44	-1.35

Reasons for surrender and reappropriation were stated to be based on actual requirement and sanction of fund by the Government of India respectively.

	Head		Total Grant l	Actual	Excess +
				Expenditure	Saving -
<i>(</i> •)	4545 00 402 04			lakh)	
(vi)	4515-00-103-91 - Centra	al Assistance 1	to State Plan		
	(CASP)				
	O	75,90.00			
	R	-45,92.32	29,97.68	15,23.78	-14,73.90
	Reasons for surrender and requirement and sanction				
	Reasons for savings in the intimated (September 201		es as at Sl. No.	(i) to (vi) have	not been
(c)	Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases:				
	Head		Total	Actual	Excess +
			Grant 1	Expenditure	Saving -
			(₹ in	lakh)	
(i)	4059-80-051-90 - State S	Share for Cen	tral Assistanc	e to State Plan	
	(Plan)				
	R	5.21	5.21	5.20	-0.01
(ii)	Reason for reappropriation Government of India. 4515-00-103-70 - State S		be due to relea	se of fund by th	ne
(11)	(Plan)	Silait			
	` ,	00.22	00.22	60.22	20.00
	R	88.32	88.32	68.32	-20.00
	Reason for reappropriation Government of India.	n was stated to	be due to relea	ise of fund by tr	ie
(iii)	4515-00-103-99 - Other	S			
	(Plan)				
	R	2,26.33	2,26.33	1,27.44	-98.89
	Reason for reappropriation Government of India. Reasons for savings in the	above three ca		•	

intimated (September 2018).

Grant No. 31 - Rural Development Department - Concld.

(d) Savings was partly off-set by excess under:

Head Total Actual Excess +
Grant Expenditure Saving (₹ in lakh)

(i) 4216-03-800-90 - State Share for Central Assistance to State Plan

(Plan)

O 6,80.00

R 1,49.76 8,29.76 8,29.76

Reason for reappropriation was stated to be due to release of fund by the Government of India.

Reason for excess has not been intimated (September 2018).

(ii) 4216-03-800-91 - Central Assistance to State Plan

(CASP)

O 43,70.00

R 24,30.00 68,00.00 67,84.87 -15.13

Reason for reappropriation was stated to be due to release of fund by the Government of India.

Reason for final savings has not been intimated (September 2018).

Grant No. 32 - Tribal Rehabilitation in Plantation & Particularly Vulnerable Tribal Group Department

Major Head Total Grant Actual Excess + Expenditure Saving -

(₹ in thousand)

REVENUE

2059 Public Works

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

Minorities

2406 Forestry and Wild Life

Voted

Original 17,54,47

Supplementary 37,17,48 54,71,95 34,91,31 -19,80,64

Amount surrendered during the year (March 2018) ...

Notes and comments

REVENUE

Voted

- (a) No part of the total savings of ₹ 19,80.64 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under:

Head Total Grant Actual Excess +
Expenditure Saving
(₹ in lakh)

(i) **2225-02-102-87 - C.S. Scheme - II**

(CSS)

O 5,80.00

S 34,20.00 40,00.00 21,10.39 -18,89.61

Supplementary grant was required due to less budgeting under the actual scheme and release of fund subsequently by the Government of India.

Reason for savings has not been intimated (September 2018).

Grant No. 33 -	- Science,	Technology a	and Environmen	t Department
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	Major Head		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE					
2810	New And Renewable Energy				
3425	Other Scientific Research				
3435	Ecology and Environment				
Voted					
Original	8	,91,65	8,91,65	6,62,60	-2,29,05
Amount surr	endered during the year (March 20	018)			1,82,14
CAPITAL					
Voted					
5425	Capital Outlay on other Scien	tific and	Environm	ental Research	
Original		3,10	3,10	2,08	-1,02
Amount surr	endered during the year (March 20	018)			95
Notes and co	omments				
REVENUE					
Voted					
(a)	Out of total savings of ₹ 2,29.05 surrendered during the year.	5 lakh, on	ly₹ 1,82.14	4 lakh was anticipat	ed and
(b)	Savings occurred mainly under	:			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2810-01-001-98 - Administra	tion		(•)	
.,	(Non-Plan)				
	O 5	,76.00			
	R	-83.07	4,92.93	4,54.08	-38.85
	Reason for surrender was stated	to be bas	sed on actua	al requirement	
(ii)	3425-60-800-31 - Science and			a requirement.	
(11)	(Plan)	1 centro	iosj		
		,31.20			
		-49.20	82.00	82.00	
	Reason for surrender was stated				•••

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

Excess +	Actual	Total	Head
Saving -	Expenditure	Grant	
	(₹ in lakh)		

(iii) 3435-04-800-31 - Science and Technology

(Plan) O 1,28.50 R -47.99 80.51 80.50 -0.01

Reason for surrender was stated to be based on actual requirement.

Reasons for savings in the above three cases as at Sl. No. (i) and (iii) have not been intimated (September 2018).

CAPITAL

Voted

(a) Out of total savings of ₹ 1.02 lakh, only ₹ 0.95 lakh was anticipated and surrendered during the year.

Grant No. 34 - Planning and Co-ordination Department

Major Head Total Grant Actual Excess + **Expenditure** Saving -(₹ in thousand) **REVENUE** 3451 **Secretariat-Economic Services** Voted 1,33,49,84 Original 1,33,98,07 3,61,91 Supplementary 48,23 -1,30,36,16 Amount surrendered during the year (March 2018) 1,30,05,23 **CAPITAL** 4070 **Capital Outlay on other Administrative Services** Original 10,81,00 10,81,00 10,81,00 Amount surrendered during the year (March 2018) **Notes and comments** REVENUE Voted Out of the total savings of ₹ 1,30,36.16 lakh, only ₹ 1,30,05.23 lakh was (a) anticipated and surrendered during the year. Savings occurred mainly under: (b) **Total Grant** Head Actual Excess + **Expenditure** Saving -(₹ in lakh) 3451-00-091-05 - Establishment (i) (Non-Plan)

S

O 2,32.50

> 22.40 2,54.90

Reason for supplementary grant was stated to be based on actual requirement.

Reason for final savings was stated to be due to salary purpose and non-receipt of bill - are not tenable.

2,33.88

-21.02

Entire provision was withdrawn as under: (c)

	Grant No. 34 - Planning	g and Co-ordination Depar	tment - Concld.	
	Head	Total Grant	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
(i)	3451-00-091-77 - Specia	al Development Scheme (SD	OS)	
	(Plan)			
	O	1,30,00.00		
	R	-1,30,00.00		•••

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

Grant No. 35 - Urban Development Department

Major Head Total Grant or Actual Excess +

Appropriation Expenditure

Saving -

51,49,11

(₹ in thousand)

REVENUE

2049 Interest Payments

Urban Development

3604 Compensation and Assignments to Local Bodies and Panchayati Raj

Institutions

Voted

Original 1,73,93,51 1,73,93,51 1,20,82,91 -53,10,60

Amount surrendered during the year (March 2018)

Charged

Original 1,20,00 1,20,00 ... -1,20,00

Amount surrendered during the year (March 2018) 1,20,00

CAPITAL

4216 Capital Outlay on Housing

4217 Capital Outlay on Urban Development 6003 Internal Debt of the State Government

Voted

Original 2,68,04,85

Supplementary 31,99,58 3,00,04,43 1,02,95,25 -1,97,09,18

Amount surrendered during the year (March 2018) 86,91,89

Charged

Original 50,00 50,00 ... -50,00

Amount surrendered during the year (March 2018) 50,00

Notes and comments

REVENUE

Voted

(a) Out of the total savings of ₹ 53,10,60 lakh, only ₹ 51,49.11 lakh was anticipated

and surrendered during the year.

(b) Savings occurred mainly under:

	Grant No. 35 - U	J rban Developme n	t Department -	Contd.	
	Head		Total	Actual	Excess +
			Grant Ex	xpenditure	Saving -
			(₹ iı	n lakh)	
(i)	2217-01-191-32 - Urb	oan Development			
	(Plan)				
	O	46,80.00			
	R	-5,46.00	41,34.00	41,34.00	
	Reason for reappropriate requirement.	tion and surrender	were stated to be	based on actu	al
(ii)	2217-01-191-43 - Fin	ance Commission			
	(Non-Plan	n)			
	O	44,15.00			
	R	-27,02.50	17,12.50	17,12.50	
	Reason for surrender w	vas stated to be base	ed on actual requi	rement.	
(iii)	2217-01-191-90 - Stat	te Share for Centr	al Assistance to S	State Plan	
	(Plan)				
	O	73.01			
	R	30.91	1,03.92	17.33	-86.59
	Reason for reappropria			requirement.	
(iv)	2217-01-191-91 - Ce	ntral Assistance to	State Plan		
	(CASP)				
	0	5,20.00			
	R	-3,64.00	1,56.00	1,56.00	•••
	Reason for surrender w		ed on actual requi	rement.	
(v)	2217-80-001-98 - Ad	ministration			
	(Plan)	40.50			
	0	40.50	20.12	17.07	12.05
	R	-10.38	30.12	17.07	-13.05

(vi) **2217-80-001-98 - Administration**

(Non-Plan)

O 6,55.00

R -64.11 5,90.89 5,32.64 -58.25

Reasons for reappropriation and surrender were stated to be based on actual requirement.

Reason for surrender was stated to be based on actual requirement.

	Grant No. 3	5 - Urban Developmen	nt Department	- Contd.	
	Head		Total	Actual	Excess +
			Grant 1	Expenditure	Saving -
			(₹	in lakh)	
(vii)	3604-00-200-93 -	Municipal Corporati	on		
	(Non-	Plan)			
	O	36,57.60			
	R	-3,90.83	32,66.77	32,63.17	-3.60
	Reasons for reapprequirement.	ropriation and surrender	were stated to	be based on act	ual
(viii)	3604-00-200-96 -	Municipal Councils			
	(Non-	Plan)			
	O	20,75.06			
	R	-6,88.30	13,86.76	13,86.77	+0.01
	Reason for surreno	der was stated to be base	ed on actual requ	uirement.	
(ix)	3604-00-200-97 -	Nagar Panchayats			
	(Non-	Plan)			
	O	12,67.34			
	R	-4,14.06	8,53.28	8,53.28	
	Reason for surreno	der was stated to be base	ed on actual requ	uirement.	
	Reasons for saving intimated (Septem	gs in the above nine case ther 2018).	es as at Sl. No. ((i) to (ix) have i	not been
REVENUE					
Charged					
(a)	No part of total satthe year.	vings of ₹ 1,20.00 lakh	was anticipated	l and surrender	ed during
(b)	Entire provision w	vas withdrawn in the fol	lowing case:		
	Head		Total	Actual	Excess +
			Grant 1	Expenditure	Saving -
			(₹	in lakh)	

Reason for surrender was stated to be based on actual requirement.

1,20.00

-1,20.00

2049-02-249-58 - Debt Service

O R

(Non-Plan)

(i)

Grant No.	35 - Urban	Development	Department -	Contd.
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	Head			Actual apenditure nakh)	Excess + Saving -
CAPITAL					
Voted					
(a)	Out of total savings of surrendered during the		only ₹ 86,91.89 la	nkh was antici	pated and
(b)	Savings occurred main	ly under:			
	Head			Actual xpenditure n lakh)	Excess + Saving -
(i)	4217-01-051-88 - C.S	. Schemes- III	(
` '	(CSS)				
	O	25,74.00			
	R	-33.16	25,40.84	25,40.84	•••
	Reason for reappropria	tion was stated to be	e based on actual	requirement.	
(ii)	4217-01-800-90 - Stat	te Share for Centra	al Assistance to S	State Plan	
	(Plan)				
	О	38.07			
	S	52.40	90.47	3.88	-86.59
	Reason for supplement		to be due to sand	ction of additi	onal fund
(iii)	by the State Governme 4217-03-051-89 - C.S				
(111)	(CSS)	. Scheme - 1 v			
	0	60,32.00			
	R	25,91.16	86,23.16	37.96	-85,85.20
	Reason for reappropria				05,05.20
(iv)	4217-03-051-91 - Cen			requirement.	
(11)	(CASP)				
	0	1,36,13.97			
	R	-97,32.22	38,81.75	29,33.79	-9,47.96
	Reasons for reappropri requirement.	•		·	,
(v)	4217-60-051-05 - Esta	ablishment			
	(Plan)				
	O	5,20.00			
	R	-1,88.23	3,31.77	3,31.77	

Grant No. 35 - Urban Development Department - Contd.

	Head				Actual Expenditure ₹ in lakh)	Excess + Saving -	
	Reason for	reappropriation	n was stated to be bas	sed on act	tual requirement.		
		or savings in the (September 201	above five cases as a 8).	at Sl. No.	(i) to (v) have not	been	
(c)	Savings was partly off-set by excess under:						
	Head				Actual Expenditure ₹ in lakh)	Excess + Saving -	
(i)	4217-03-0	51-90 - State S	Share for Central As				
(-)		(Plan)	1202 0 202 0 202 0 2				
		0	3,60.47				
		S	30,84.83				
		R	1,62.98	36,08.28	36,08.28	•••	
	sanction of requirement	f additional fund nt respectively.	y grant and reappropries by the State Govern been intimated (Sept	ment and	l based on actual	e to	
(d)	Entire prov	vision remained	un-utilized in the fol	llowing c	ases:		
	Head			Total	Actual	Excess +	
					Expenditure ₹ in lakh)	Saving -	
(i)	4217-01-0	51-91 - Centra	al Assistance to State		X III Iakii)		
(1)	4217-01-0	(CASP)	ii rissistance to state	v I idii			
		0	12,41.22				
		R		11,25.28		-11,25.28	
	Reason for	reappropriation	n was stated to be bas		tual requirement.	11,23.20	
(ii)	4217-03-0	51-88 - C.S. Sc	cheme - III				
		(CSS)					
		0	20,02.00				
		R	-17,30.04	2,71.96	•••	-2,71.96	
	Reason for	reappropriation	n was stated to be bas	sed on act	tual requirement.		
	Reasons for (September		n of entire provision	have not	been intimated		

Entire provision was withdrawn in the following cases:

(e)

Grant No. 35 - Urban Development Department - Contd. Total Head Actual Excess + **Grant Expenditure** Saving -(₹ in lakh) (i) 4217-01-051-70 - State Share (Plan) 0 1,88.00 R -1,88.00 Reason for reappropriation was stated to be based on actual requirement. (ii) 4217-01-051-90 - State Share for Central Assistance to State Plan (Plan) O 2,34.60 R -2.34.60 Reason for reappropriation was stated to be based on actual requirement. Instances of creation of provision by reappropriation without knowledge of the (f) Legislature have been noticed in the following cases: Head Total Actual Excess + **Grant Expenditure** Saving -(₹ in lakh) 4217-01-800-91 - Central Assistance to State Plan (i) (CASP) R 1.46.31 1.46.31 1.46.31 Reason for reappropriation was stated to be based on actual requirement. (ii) **4217-03-190-23 - Corporations / PSUs / Boards** (Plan) R 5.00 5.00 5.00 Reason for reappropriation was stated to be based on actual requirement. (iii) 4217-60-051-91 - Central Assistance to State Plan (CASP) R 1.82.00 1,82.00 1.82.00 Reason for reappropriation was stated to be based on actual requirement. (iv) 4217-60-051-99 - Others (Plan)

Reason for reappropriation was stated to be based on actual requirement.

4,42.86

4,42.86

4,42.86

Grant No. 35 - Urban Development Department - Concld.

	Head	Appropr	Total iation	Actua Expendituro	
			(₹ in lakh)		
CAPITAL					
Charged					
(a)	The whole amount of saving during the year.	s of ₹ 50.00 lakh wa	s anticip	ated and sur	rendered
(b)	Entire provision remained unutilised under:				
	Head	Appropr	Total	Actua Expenditure	
			(₹ in lakh)		
(i)	6003-00-103-58 - Debt Ser	vices			
	(Non-Plan)				
	O	50.00			
	R	-50.00			
	Reason for surrender was stated (September 2018).	ted to be based on ac	tual requ	uirement	

Grant No. 36 - Home (Jail) Department

	Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENU 2056 2059	JE Jails Public Works			
Voted Original Amount s	31,40,05 currendered during the year (March 2018)	31,40,05	26,63,40	-4,76,65 2,96,33
CAPITA 4070 Voted	L Capital Outlay on other Administrative	Services		
Original Suppleme Amount s	5,64,73 entary 2,91,66 currendered during the year (March 2018)	8,56,39	2,70,90	-5,85,49 5,15,33
Notes and REVENU Voted	d comments JE			
(a)	Out of the total savings of ₹ 4,76.65 lakh; of surrendered during the year.	only ₹ 2,96.3	3 lakh was anticipa	ated and
(b)	Savings occurred mainly under: Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2056-00-101-99 - Others			

 $(\ Non\text{-}Plan\)$

O 31,19.45

R -2,83.75 28,35.70 26,55.39 -1,80.31

Reason for surrender was stated to be based on actual requirement.

Reason for savings has not been intimated (September 2018).

(c) Entire provision was withdrawn in the following case:

		Home (Jail) Dep			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
(i)	2056-00-001-05 - Establ	ichmont		(₹ in lakh)	
(1)	(Non-Plan)	isiinient			
	O O	5.00			
	R	-5.00			
	Reason for surrender was s		on actual re	auirement	•••
	reason for surrender was t		on actual 10	quireinen.	
CAPITAL					
Voted					
(a)	Out of the total savings of	· · ·	nly₹ 5,15.33	3 lakh was anticipa	ated and
(h)	surrendered during the yea				
(b)	Savings occurred mainly u	nuer.			
	TT 1		700 4 1		TD .
	Head		Total Grant	Actual	Excess +
	Head		Total Grant	Expenditure	Excess + Saving -
(i)					
(i)	4070-00-800-99 - Others	5		Expenditure	
(i)	4070-00-800-99 - Others (Plan)			Expenditure	
(i)	4070-00-800-99 - Others (Plan) O	49.40	Grant	Expenditure (₹ in lakh)	Saving -
(i)	4070-00-800-99 - Others (Plan) O S Reasons for supplementary Estimates, the department	49.40 2,91.66 y grant was stated could not keep pr	3,41.06 that during povision of the	Expenditure (₹ in lakh) 2,70.90 preparation of Bucket anticipated amounts	-70.16 lget unt under
(i)	4070-00-800-99 - Others (Plan) O S Reasons for supplementary Estimates, the department the State Government School	49.40 2,91.66 y grant was stated could not keep preme and thereby S	3,41.06 that during povision of the Supplementa	Expenditure (₹ in lakh) 2,70.90 preparation of Bucket anticipated among anticipated among grant was required.	-70.16 lget unt under
(i)	4070-00-800-99 - Others (Plan) O S Reasons for supplementary Estimates, the department	49.40 2,91.66 y grant was stated could not keep preme and thereby S	3,41.06 that during povision of the Supplementa	Expenditure (₹ in lakh) 2,70.90 preparation of Bucket anticipated among anticipated among grant was required.	-70.16 lget unt under
(i) (c)	4070-00-800-99 - Others (Plan) O S Reasons for supplementary Estimates, the department the State Government School	49.40 2,91.66 y grant was stated could not keep preme and thereby States the could be stated (\$1.50).	3,41.06 that during povision of the Supplementa September 2	Expenditure (₹ in lakh) 2,70.90 preparation of Bucket anticipated among anticipated among grant was required.	-70.16 lget unt under

Grant

(₹ in lakh)

4070-00-800-91 - Central Assistance to State Plan

(CASP)

O 5,15.33

R -5,15.33

Expenditure

Saving -

Reason for surrender was stated to be based on actual requirement.

Grant No. 37 - Labour Organisation

Major Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in thousand)	

REVENUE

2230 Labour, Employment and Skill Development

Voted

Original 12,55,40 12,55,40 9,73,16 -2,82,24

Amount surrendered during the year (March 2018) 1,88,37

Notes and comments

REVENUE

Voted

(a) Out of total savings of ₹ 2,82.24 lakh, only ₹ 1,88.37 lakh was anticipated and surrendered during the year.

(b) Savings occurred mainly under:

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

(i) **2230-01-001-98 - Welfare Programme**

(Non-Plan)

O 10,37.00

R -48.00 9,89.00 8,96.74 -92.26

Reason for surrender was stated to be based on actual requirement.

(ii) **2230-01-111-33 - Welfare Programme**

(Plan)

O 1,82.00

R -1,24.80 57.20 56.80 -0.40

Reason for surrendered was stated to be based on actual requirement.

Reasons for final savings in the above two cases as at Sl. No. (i) and (ii) have not been intimated (September 2018).

Grant No. 38 - General Administration (Printing and Stationery) Department

Major Head	Total Ac	tual Excess +
	Grant Expendi	ture Saving -
	(₹ in thousa	nd)

REVENUE

2058 Stationery and Printing

Voted

Original 18,98,00 18,98,00 11,08,47 -7,89,53 Amount surrendered during the year (March 2018) 6,91,37

CAPITAL

4058 Capital Outlay on Stationery and Printing

Voted

Original 50,00

Supplementary 1,00,00 1,50,00 ... -1,50,00

Amount surrendered during the year (March 2018) ...

Notes and comments

REVENUE

Voted

- (a) Out of the overall savings of ₹ 7,89.53 lakh, only ₹ 6,91.37 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under:

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
	(₹ in lakh)	

(i) **2058-00-001-98 - Administration**

(Non-Plan)

O 4,68.70

R -2,57.61 2,11.09 1,94.73 -16.36

Reason for surrender was stated to be based on actual requirement.

Reason for savings was stated to be due to "Retirement of Staff" - is not reasonable.

(ii) **2058-00-101-62 - Printing and Stationery**

(Non-Plan)

O 2,07.00

R -88.87 1,18.13 80.28 -37.85

Reason for surrender was stated to be based on actual requirement.

Reasons for savings were stated to be due to non-payment of bill in connection with procurement of Paper and retirement of staff respectively.

Grant No. 38 - General Administration (Printing and Stationery) Department - Concld.

70-4-1

A -4-- -1

Extended 1

	Head		1 otai	Actuai	Excess +
			Grant E	xpenditure	Saving -
			(₹ i	n lakh)	
(iii)	2058-00-103-05 - Es	tablishment			
	(Non-Pla	n)			
	O	12,07.30			
	R	-3,39.89	8,67.41	8,25.81	-41.60
	D f		1 1		

Reason for surrender was stated to be based on actual requirement.

Reason for savings was stated to be due to retirement of staff.

CAPITAL

TT - - J

Voted

- (a) No part of the total savings of ₹ 1,50.00 lakh was anticipated and surrendered during the year.
- (b) Entire provision remained unutilized as under:

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

(i) 4058-00-103-62 - Printing and Stationery

(Plan)

O 50.00 50.00 ... -50.00

Reason for savings was stated to be due to non-finalization of tender due to Tripura Legislative Assembly Election held in February 2018.

(ii) 4058-00-103-99 - Others

(Plan)

S 1.00.00 1.00.00 ... -1.00.00

Supplementary grant was required due to less budgeting under Special Development Scheme (SDS).

Reason for savings was stated to be due to non-undertaking the major works by the Executive Engineer (R&B), PWD-Division - V.

Grant No. 39 - Education (Higher) Department

Total Grant

Actual

Excess +

14.	iajoi 11eau		Total Grant	Expenditure in thousand)	Saving -
REVEN					
2059	Public Works				
2202	General Education				
2203	Technical Education				
2204	Sports and Youth Service	ees			
2205	Art and Culture				
2552	North Eastern Areas				
Voted					
Original		1,45,67,02	1,45,67,02	1,20,14,59	-25,52,43
Amount s	surrendered during the year	(March 2018)			15,12,09
CAPITA	L				
4202	Capital Outlay on Educa	ation, Sports, A	Art and Cultui	·e	
Vatad					

42

Voted

Original 46,94,98

15,52,18 Supplementary 62,47,16 34,19,68 -28,27,48

Amount surrendered during the year (March 2018) 24,52,64

Notes and comments

Major Head

REVENUE

Voted

- Out of the total savings of ₹ 25,52.43 lakh, only ₹ 15,12.09 lakh was anticipated and (a) surrendered during the year.
- (b) Savings occurred mainly under:

Grant No.	39 - Education	(Higher)	Department - Contd.
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2202-03-001-98 Adminis	tration			
	(Non-Plan)				
	O	7,79.00			
	R	-14.94	7,64.06	6,85.84	-78.22
	Reason for reappropriation	was stated t	o be based on ac	tual requirement.	
(ii)	2202-03-102-41 Human	Developmen	t		
	(Non-Plan)				
	O	5,00.00			
	R	-1,50.00	3,50.00	3,50.00	•••
	Reason for surrender was s	stated to be b	ased on actual re	equirement.	
(iii)	2202-03-103-41 Human	Developmen	t		
	(Non-Plan)				
	O	96,27.00			
	R	-7,50.17	88,76.83	81,83.76	- 6,93.07
	Reasons for surrender and requirement in both the case		ion were stated t	o be based on actual	
(iv)	2203-00-105-41 Human	Developmen	t		
	(Non-Plan)				
	O	8,65.00			
	R	-2,71.57	5,93.43	5,56.69	-36.74
	Reasons for surrender and requirement in both the case		ion were stated t	o be based on actual	
(v)	2203-00-112-41 Human	Developmen	t		
	(Non-Plan)				
	0	10,30.00			
	R	45.02	10,75.02	10,03.78	-71.24
	Reason for reappropriation	was stated t	o be based on ac	tual requirement.	
(vi)	2205-00-102-41 Human	Developmen	t		
	(Non-Plan)				
	O	1,40.00			
	R	-1,26.73	13.27	12.32	-0.95

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

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

Reason for surrender was stated to be based on actual requirement.

(vii) **2205-00-105-41 Human Development**

(Non-Plan)

O 5,22.50

R -98.84 4,23.66 3,94.07 -29.59

Reasons for surrender and reappropriation were stated to be based on actual requirement in both the cases.

(viii) 2552-00-107-91 Central Assistance to State Plan

(CASP)

O 2,86.00

R -1,63.30 1,22.70 82.88 -39.82

Reasons for surrender and reappropriation were stated to be based on actual requirement.

Reason for saving was stated to be due to administrative reason i.e. technical difficulties in purchase / quotation / tender etc. in connection with supply of materials.

Reasons for savings in the above seven cases as at Sl. No.(i) to (vii) have not been intimated (September 2018).

(c) Savings was partly off-set by excess under:

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(i) **2202-02-103-41 Human Development**

(Non-Plan)

O 1,77.00

R 43.43 2,20.43 2,05.11 -15.32

Reason for reappropriation was stated to be based on actual requirement.

Reason for excess has not been intimated (September 2018).

(d) Entire provision was withdrawn in the following case:

	Grant No. 39 -	Education (Higher) Departm	nent - Contd.	
	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(i)	2203-00-112-70 State S	Share		
	(Plan)	0.02		
	0	0.83		
	R Reason for surrender we	-0.83		•••
	Reason for suffender wa	s stated to be based on actual r	equirement.	
(e)	•	provision by reappropriation w ticed in the following cases. Ex	•	
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2202-03-107-91 Centra	al Assistance to State Plan		
	(CASP)			
	R	30.42 30.42	2.45	-27.97
		on was stated to be based on ac	-	
(ii)	2552-00-107-90 - State	e Share for Central Assistan	ce to State Plan	
	(Plan)			
	R	7.32 7.32	2.93	-4.39
	Reason for reappropriati	on was stated to be based on a	ctual requirement.	
CAPITA Voted	L			
(a)	Out of the total savings surrendered during the y	of ₹ 28,27.48 lakh, only ₹ 24,5 year.	2.64 lakh was antio	cipated and
(b)	Savings occurred mainly	under:		
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4202-01-203-91 - Centr (CASP)	ral Assistance to State Plan		
	0	21,52.69		

3,84.10

-17,68.59

R

3,25.28

-58.82

Grant No.	39 - Edu	cation (Higher	r) Department - Contd.
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Total Grant

Actual

Excess +

Head

	iicau	1	otai Grant	Expenditure (₹ in lakh)	Saving -
	Reason for surrender w	as stated to be base	d on actual re	` '	
	Reason for savings was difficulties in purchase creation of Capital Ass	/ quotation / tender			
(ii)	4202-02-104-91 - Cen	tral Assistance to	State Plan		
	(CASP)				
	O	18,56.66			
	R	-3,27.14	15,29.52	15,15.38	-14.14
	Reasons for surrender a requirement.	and reappropriation	were stated t	to be based on actua	al
	Reason for savings was difficulties in purchase				
(c)	Entire provision was w	rithdrawn as under:			
	Head	T	otal Grant	Actual	Excess +
				Expenditure (₹ in lakh)	Saving -
(i)	4202-04-800-91 Cent	ral Assistance to S	State Plan	(VIII IAKII)	
(-)	(CASP)				
	0	4,26.51			
	R	-4,26.51	•••		•••
	Reason for surrender w	vas stated to be base	d on actual re	equirement.	
(d)	Instance of creation of legislature has been no		•	hout knowledge of	the
	Head	Т	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4202-04-105-91 - Cen	tral Assistance to	State Plan	(X III Iakii)	
(*)	(CASP)	THE PROPERTY OF			
	R	69.60	69.60	•••	-69.60
	Reason for reappropria		e based on ac	ctual requirement.	
	11 1			-	

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

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

Reason for saving was stated to be due to administrative reason i.e. technical difficulties in purchase / quotation / tender etc. in connection with major work.

(e) Savings was partly counter-balanced by excess under:

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(i) **4202-02-104-43 Finance Commission**

(Plan) S 23.63 R 16.17 39.80 39.80 ...

Reasons for supplementary grant and reappropriation were required due to less budgetary provision under central scheme and subsequent release of fund by the Government of India and based on actual requirement respectively.

Reason for excess was stated to be due to actual requirement for machinery equipment's purpose.

Grant No. 40 - Education (School) Department

Major Head Total Actual Excess +
Grant Expenditure Saving -

(₹ in thousand)

REVENUE

2059 Public Works

2202 General Education

Voted

Original 10,27,69,77 10,27,69,77 10,01,56,42 -26,13,35

Amount surrendered during the year (March 2018) 18,68,35

CAPITAL

4202 Capital Outlay on Education, Sports, Art and Culture

4552 Capital Outlay on North Eastern Areas

Voted

Original 24,47,08

Supplementary 29,59,09 54,06,17 39,61,08 -14,45,09

Amount surrendered during the year (March 2018)

Notes and comments

REVENUE

Voted

(a) Out of the total savings of ₹ 26,13.35 lakh, only ₹ 18,68.35 lakh was anticipated and surrendered during the year.

(b) Savings occurred mainly under:

Head Total Actual Excess +
Grant Expenditure Saving
(₹ in lakh)

(i) **2059-80-053-25 - Public Works**

(Plan)

O 50.00

R -37.50 12.50 11.50 -1.00

Reason for surrender was stated to be based on actual requirement.

	Grant No. 40 - Ed	ucation (School)	Department	- Contd.	
	Head			Actual Expenditure	Excess + Saving -
(**)	2050 00 052 50 04	N		₹ in lakh)	
(ii)	2059-80-053-79 - Other	Maintenance Ex	penditure		
	(Non-Plan)	00.00			
	0	80.00	20.00	16.24	2.76
	R	-60.00	20.00	16.24	-3.76
(:::)	Reason for reappropriatio			ial requirement.	
(iii)	2202-02-107-35 - Schol	arsnip and Stipei	10		
	(Plan) O	1,50.00			
	R	-34.45	1,15.55	1,01.67	-13.88
			•	,	-13.00
(iv)	Reason for surrender was 2202-02-107-41 - Huma		on actual reg	ulfellient.	
(17)	(Non-Plan)	in Development			
	0	2,00.00			
	R	-1,18.20	81.80	63.31	-18.49
	Reason for reappropriatio	•			10.15
(v)	2202-02-109-41 - Huma		bused on dete	an requirement.	
	(Plan)	F			
	O	3,00.00			
	R	-2,98.51	1.49	1.49	
	Reason for surrender was	stated to be based	on actual req	uirement.	
(vi)	2202-02-109-41 - Huma		,	•	
	(Non-Plan)				
	O	1,90.00			
	R	-1,42.50	47.50	47.50	
	Reason for reappropriatio	n was stated to be	based on actu	ıal requirement.	
(vii)	2202-02-109-90 - State	Share for Centra	l Assistance	to State Plan	
	(Plan)				
	O	3,47.59			
	R	-2,02.61	1,44.98	1,44.97	-0.01

Reason for surrender was stated to be based on actual requirement.

	Grant No. 40 - Edu	cation (School) Departmen	nt - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(viii)	2202-02-109-91 - Centra	l Assistance to	State Plan		
	(CASP)				
	O	28,52.50			
	R	-7,72.50	20,80.00	13,03.88	-7,76.12
	Reason for surrender was s	tated to be base	ed on actual re	equirement.	
(ix)	2202-05-102-91 - Centra	l Assistance to	State Plan		
	(CASP)				
	O	3,50.18			
	R	-3,48.35	1.83	1.83	•••
	Reason for surrender was s	tated to be base	ed on actual re	equirement.	
(x)	2202-80-001-98 - Admin	istration			
	(Non-Plan)				
	0	14,97.66			
	R	-1,78.95	13,18.71	12,76.78	-41.93
	Reason for reappropriation	was stated to b	e based on ac	tual requirement.	
	Reasons for savings in the intimated (September 2018)		as at Sl. No.	(i) to (x) have not	been
(c)	Savings was counter-balan	ced by excess u	nder:		
	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(i)	2202-01-102-41 - Human	n Development	,		
	(Non-Plan)				
	O	8,22.67			
	R	27.96	8,50.63	8,39.99	-10.64
	Reason for reappropriation			ctual requirement	•
(ii)	2202-02-110-41 - Humai	n Development	,		
	(Non-Plan)				
	О	61,33.41			
	R	3,02.90	64,36.31	65,71.27	+1,34.96
	Reason for reappropriation	n was stated to l	be based on a	ctual requirement	•

Grant No.	40 - Education (School)	Departmen	nt - Contd.	
Head		Total	Actual	Excess +
		Grant	Expenditure	Saving -

(₹ in lakh)

. . .

In addition, one more additional figure of ₹209.00 lakh was reflected in the R.E. of 2017-18 which could not be accounted for. The error/shortcoming was pointed out to the State Government and in reply, it was assured that the said amount would be regularized subsequently.

Reason for excess has not been intimated (September 2018).

(d) Entire provision was withdrawn in the following cases:

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

(i) 2202-02-104-91 - Central Assistance to State Plan

(CASP)
O 2.00
R -2.00

Reason for surrender was stated to be based on actual requirement.

(ii) **2202-04-200-33 - Welfare Programme**

(Plan) O 1,50.00

R -1,50.00

Reason for surrender was stated to be based on actual requirement.

(iii) **2202-05-200-41 - Human Development**

(Non-Plan)
O 0.21
R -0.21 ...

Reason for reappropriation was stated to be based on actual requirement.

(e) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases:

Grant No.	40 - Education	(School)	Department -	Contd.
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Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

(i) **2202-02-001-98 - Administration**

(Non-Plan)

R 50.00 50.00 49.79 -0.21

Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred instant provision requires regularisation.

(ii) **2202-05-103-41 - Human Development**

(Non-Plan)

R

0.15

0.15

0.11

-0.04

Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.

Reasons for savings in the above two cases at Sl. No. (i) and (ii) have not been intimated (September 2018).

CAPITAL

Voted

- (a) No part of total savings of ₹ 14,45.09 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under:

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

(i) **4202-01-202-41 - Human Development**

(Plan)
O 40.00
S 7.69
R -26.62

-26.62 21.07

12.87

-8.20

Reasons for supplementary grant and reappropriation were stated to be due to release of additional fund by the State Government as well as sanction of subsequent more fund by the Government of India respectively.

Grant No.	40 -	Education	(School)	Department -	Concld.
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Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

(ii) 4202-01-202-90 - State Share for Central Assistance to State Plan

(Plan) S 2,93.34 R 0.75 2,94.09 2,10.60 -83.49

Reasons for supplementary grant and reappropriation were stated to be due to release of additional fund by the State Government as well as sanction of subsequent more fund by the Government of India respectively.

(iii) 4202-01-202-91 - Central Assistance to State Plan

(CASP)
O 16,29.75
S 5,26.60
R 2,67.39 24,23.74 21,05.32 -3,18.42

Reasons for supplementary grant and reappropriation were stated to be due to release of additional fund by the State Government as well as sanction of subsequent more fund by the Government of India respectively.

(iv) 4202-01-202-99 - Others

(Plan)
O 5,00.00
S 21,31.46
R 26.62 26,58.08 16,23.11 -10,34.97

Reasons for supplementary grant and reappropriation were stated to be due to unavoidable reason, additional fund was released by the State Government as well as sanction of subsequent more fund by the Government of India respectively.

(v) 4552-00-202-91 - Central Assistance to State Plan

(CASP)
O 2,75.33
R -2,67.39 7.94 7.94 ...

Reason for reappropriation was stated due to sanction of subsequent more fund by the Government of India under CASP.

Grant No. 41 - Education (Social) Department

	Major Head			Actual Expenditure in thousand)	Excess + Saving -
REVENU	J E				
2235	Social Security and Wo	elfare			
2236	Nutrition				
Voted					
Original		5,60,87,03	5,60,87,03	4,61,53,92	-99,33,11
Amount s	urrendered during the year	(March 2018)			1,00,37,82
CAPITA	L				
4059	Capital Outlay on Pub	lic Works			
Voted					
Original		3,64,00	3,64,00	•••	-3,64,00
	urrendered during the year	(March 2018)			3,64,00
	d comments				
REVENU	J E				
Voted		_		_	
(a)	In view of the total savi injudicious.	ngs of ₹ 99,33.1	11 lakh, surrer	ider ₹ 1,00,37.8	2 lakh was
(b)	Savings occurred mainly	y under:			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	2235-02-001-33 - Wel	fare Programm	ne		
	(Plan)				
	0	1,11.10			
	R	-23.65	87.45	60.43	-27.02
	Reason for surrender wa	s stated to be ba	ased on actual	requirement.	
	Reason for savings was allotted for minor work		-	etion of the work	x, the fund
(ii)	2235-02-001-33 - Wel	fare Programm	ie		
	(Non-Plan)			
	O	1,38,55.12			
	R	-16,55.81	1,21,99.31	1,16,09.23	-5,90.08

Grant No. 41 - Education (Social) Department - Contd.

Head Total Actual Excess + **Grant Expenditure** Saving -(₹ in lakh)

Reasons for surrender and reappropriation were stated to be based on actual requirement.

Reason for saving was stated to be non-filling up of post within 31March '2018.

2235-02-001-99 - Others (iii)

(Non-Plan)

0 26,19.53

2.25.88 28,45,41 25,73.95

Reason for reappropriation was stated to be based on actual requirement.

Reason for savings was stated to be due to non-incorporation in the R.E. for 2017-18 in due time.

(iv) **2235-02-102-33** - Welfare Programme

R

(Non-Plan)

O 2.50.21

R -15.602,34.61

1.86.20 -48.41

-2.71.46

-9.13

Reason for reappropriation was stated to be based on actual requirement.

Reason for savings was stated to be due to non-admission of inmates in the home as per quota kept in the Budget provision.

2235-02-102-90 - State Share for Central Assistance to State Plan (v)

(Plan)

O 15,50.82

R -11,19.68 4.31.14 4.22.01

Reasons for surrender and reappropriation were stated to be based on actual requirement.

Reason for savings was stated to be due to decrease of beneficiaries of SABALA.

(vi) **2235-02-103-33** - Welfare Programme

(Non-Plan)

O 47.20

R -17.68 29.52

27.07 -2.45

Reason for reappropriation was stated to be based on actual requirement.

Reason for savings was stated to be due to non-admission of inmates in the home as per quota keeping in view with the Budget Provision.

Grant No. 4	41 - Education	(Social) De	partment -	Contd.
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	Head		Total	Actual Expenditure	Excess + Saving -
			Graint	Expenditure (₹ in lakh)	Saving -
(::)	2225 02 102 00	C4-4- Ch f C	41 A ! 4-	,	
(vii)	2235-02-103-90 -		entral Assista	nce to State Plai	n
	(Plan))			
	О	27.48			
	R	1,24.22	1,51.70	1,51.70	
	Reason for reapprop	oriation was stated t	o be based on	actual requireme	ent.
(viii)	2235-02-103-91 -	Central Assistance	e to State Plan	n	
	(CASI	?)			
	O	5,60.88			
	R	-2,01.23	3,59.65	3,45.14	-14.51
	Reasons for surrence Government of Indi		ion were stated	d to be release of	fund by the
	Reason for savings (IGNWPS) in time.			<u>-</u>	
(ix)	2235-02-106-90 -		ntral Assistai	ice to State Plar	1
	(Plan)				
	O	81.87			
	R	-46.66	35.21	35.21	•••
	Reason for reappro	-		-	ent.
(x)	2235-02-106-91 -	Central Assistance	e to State Plan	n	
	(CASI	P)			
	О	7,36.84			
	R	-2,21.07	5,15.77	5,14.77	-1.00
	Reason for surrend India.	er was stated to be o	lue to release	of fund by the Go	overnment of

Reason for savings was stated to be due to non-release of fund by the Government of India.

Grant No. 41 - Education (Social) Department - Contd.

Head Total Actual Excess +
Grant Expenditure Saving
(₹ in lakh)

18.72.94

63.96

(xi) 2235-03-101-91 - Central Assistance to State Plan

(CASP)

O 26,62.00

R -7.89.06

Reasons for surrender and reappropriation were stated to be due to release of fund by the Government of India.

Reason for savings was stated to be due to non-filling up of eligible beneficiaries in time.

(xii) 2235-03-102-91 - Central Assistance to State Plan

(CASP)

O 1,67.12

R -1,03.16

63.60

18,68.65

-0.36

-4.29

Reason for reappropriation was stated to be due to release of fund by the Government of India.

(xiii) **2235-02-103-70** - State Share

(Plan)

O 3,56.68

R 1,03.51

4.53.87

-6.32

Reason for reappropriation was stated to be based on actual requirement.

(xiv) **2235-03-101-70 - State Share**

(Plan)

O

39.15.64

R

3,19.70

42,35.34

4,60.19

42,32.39

-2.95

Reason for reappropriation was stated to be based on actual requirement.

Reasons for savings in the above three cases as at Sl. No. (xii) to (xiv) have not been intimated (September 2018).

(c) Entire provision was withdrawn in the following cases:

	Grant No. 41	- Education (Social)	Departme	ent - Contd.	
	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(i)	2235-02-101-90 -	State Share for Cent	tral Assista	nce to State Plan	1
	(Plan))			
	О	8.67			
	R	-8.67			
	Reason for reappro	priation was stated to	be based on	actual requireme	ent.
(ii)	2235-02-101-91 -	Central Assistance	to State Pla	n	
	(CASI	P)			
	O	78.00			
	R	-78.00		•••	
	Reason for surrende India.	er was stated to be due	e to release	of fund by the Go	overnment of
(d)		n of provision by reap en noticed in the follo on:		•	-
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	2235-02-102-70 -	State Share			
	(Plan)				
	R	8.14	8.14	8.14	
	Creation of the prover requirement.	rision by reappropriati	on was state	ed to be based on	actual
(ii)	2235-02-102-89 -	C.S. Scheme - IV			
	(CSS))			
	R	66.17	66.17	65.17	-1.00
	Creation of the prov by the Government	rision by reappropriati of India.	on was state	ed to be due to rel	lease of fund

	Grant No. 41 - Ed	lucation (Social)	Department	- Contd.	
	Head		Total Grant Ex	Actual penditure in lakh)	Excess + Saving -
(iii)	2235-02-103-88 - C.S.	Scheme - III	(*	m takn)	
()	(CSS)				
	R	65.12	65.12		-65.12
	Creation of the provision by the Government of Inc		on was stated to	be due to rel	ease of fund
(iv)	2235-02-103-89 - C.S.	Scheme - IV			
	(CSS)				
	R	17.83	17.83	16.88	-0.95
	Creation of the provision by the Government of Inc.		on was stated to	be due to rel	ease of fund
(v)	2236-02-101-90 - State	e Share for Cent	tral Assistance	to State Plan	l
	(Plan)				
	R	10.86	10.86	10.86	
	Creation of the provision requirement.	by reappropriati	on was stated to	be based on	actual
(vi)	2236-02-101-91 - Cent	tral Assistance t	o State Plan		
	(CASP)				
	R	97.74	97.74	97.74	
	Creation of the provision by the Government of Inc.	•	on was stated to	be due to rel	ease of fund
	Reasons for savings in the cases have not been intin			(iv) out of the	e above six
(e)	Savings was partly off-se	et by excess unde	r:		
	Head		Total	Actual	Excess +
			Grant Ex	•	Saving -
40		_		in lakh)	
(i)	2235-02-101-33 - Welf	_	<u>)</u>		
	(Non-Plan)				
	O	2,83.22	1 25 15	1 62 52	. 20 27
	R	-1,58.07	1,25.15	1,63.52	+38.37
	Reason for reappropriati	on was stated to	be based on act	uai requireme	mt.

Grant No. 41 - Education (Social) Department - Concld.

Head Total Actual Excess +
Grant Expenditure Saving
(₹ in lakh)

76,58.42

+11,89.69

(ii) 2235-02-102-91 - Central Assistance to State Plan

(CASP)

O 1,31,06.58

R -66,37.85 64,68.73

Reasons for surrender and reappropriation were stated to be due to release of fund by the Government of India.

Reasons for excess in the above two cases as at Sl. No. (i) to (ii) have not been intimated (September 2018).

CAPITAL

Voted

- (a) The whole amount of the total savings of ₹ 3,64.00 lakh was anticipated and surrendered during the year.
- (b) Entire provision was withdrawn as under:

Head Total Actual Excess +
Grant Expenditure Saving (₹ in lakh)

(i) 4059-60-051-91 - Central Assistance to State Plan

(CASP)

O 3,64.00

R -3,64.00

Reason for surrender was stated to be due to release of fund by the Government of India.

Grant No.	42 - Education	(Sports and	Youth Programme)	Department
Grant 110.	72 - Education	(Sports and	Touth Trogramme)	Depai unen

Major Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in thousand)	

REVENUE

Sports and Youth Services

Voted

Original 66,94,63 66,94,63 59,79,00 -7,15,63

Amount surrendered during the year (March 2018) 2,51,75

CAPITAL

4202 Capital Outlay on Education, Sports, Art and Culture

4552 Capital Outlay on North Eastern Areas

Voted

Original 8,20,67 8,20,67 4,50,79 -3,69,88

Amount surrendered during the year (March 2018) 3,65,60

Notes and comments

REVENUE

Voted

- (a) In view of the overall savings of ₹ 7,15.63 lakh, surrender of ₹ 2,51.75 lakh proved to be inadequate.
- (b) Savings occurred mainly under:

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

(i) **2204-00-101-41 Human Development**

(Plan)

O 1,68.70

R -60.11 1,08.59 1,08.50 -0.09

Reason for surrender was stated to be based on actual requirement.

Grant No. 42 - Education (Sports and Youth Programme) Department- Contd.

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

(ii) **2204-00-101-41 Human Development**

(Non-Plan)

O 60,80.50

R -1,55.29 59,25.21 54,62.39 -4,62.82

Reasons for surrender and reappropriation were stated to be based on actual requirement.

Reasons for savings in the above two cases as at Sl.No. (i) and (ii) have not been intimated (September 2018).

CAPITAL

Voted

Out of total savings of ₹ 3,69.88 lakh, ₹ 3,65.60 lakh was anticipated and

- (a) surrendered during the year.
- (b) Savings occurred mainly under:

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

(i) **4202-03-102-99 Others**

(Plan)

O 1,50.80

R 1,49.76 3,00.56 3,00.56

. . .

Reason for reappropriation was stated to be based on actual requirement.

(ii) 4202-03-800-91 - Central Assistance to State Plan

(CASP)

O 5.20.00

R -4,25.72 94.28 90.00 -4.28

Reasons for surrender and reappropriation were stated to be due to release of fund by the Government of India and based on actual requirement respectively.

Reasons for savings in the above two cases as at Sl.No. (i) and (ii) have not been intimated (September 2018).

(c) Entire provision was withdrawn in the following cases:

Gra	nt No. 42 - Education (Sports a	and Youth Pr	ogramm	e) Department- C	oncld.
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4202-03-101-98 Administrati	ion			
	(Plan)				
	O	33.30			
	R	-33.30		•••	
	Reasons for surrender and real requirement.	ppropriation w	ere stated	l to be based on act	ual
(ii)	4202-03-800-90 - State Shar	e for Central	Assistan	ce to State Plan	
	(Plan)				
	O	35.51			
	R	-35.51		•••	
	Reason for reappropriation wa	as stated to be	based on	actual requirement.	
(iii)	4552-00-800-90 - State Shar	e for Central	Assistan	ce to State Plan	
	(Plan)				
	O	81.06			
	R	-81.06			
	Reason for reappropriation wa	as stated to be	based on	actual requirement.	
(d)	Instances of creation of provis legislature have been noticed in		-	without knowledge	of the
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
(i)	4552-00-101-91 Central Assi	stance to Stat	te Plan	,	
. ,	(CASP)				
	R	16.55	16.55	16.55	
	Reason for reappropriation wa	as stated to be	due to rel	ease of fund by the	
	Government of India. Expendi	iture incurred	requires r	egularisation.	
(ii)	4552-00-800-91 Central Assi	stance to Stat	te Plan		
	(CASP)				
	R	43.68	43.68	43.68	
	Reason for reappropriation wa Government of India. Expendi			•	

Grant No. 43 - Finance Department

Total Grant or Actual **Major Head** Excess + **Appropriation Expenditure** Saving -(₹ in thousand) REVENUE 2049 **Interest Payments** 2052 **Secretariat-General Services** 2070 **Other Administrative Services** 2071 **Pensions and other Retirement Benefits** 2235 Social Security and Welfare Voted Original 16,09,74,70 1,37,31,51 17,47,06,21 16,17,23,20 -1,29,83,01 Supplementary Amount surrendered during the year (March 2018) Charged Original 9,50,00,00 9,50,00,00 8,17,88,81 -1,32,11,19 Amount surrendered during the year (March 2018) 3,05,00 **CAPITAL** 6003 **Internal Debt of the State Government** 6004 Loans and Advances from the Central Government 7610 Loans to Government Servants etc. Voted Original 1.50.00 35.75 1.50.00 -1,14,25Amount surrendered during the year (March 2018) 1,14,25 Charged Original 6,00,00,00 6,00,00,00 1,45,01,91 -4,54,98,09

4,48,17,74

Amount surrendered during the year (March 2018)

Grant No. 43 - Finance Department - Contd.

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

Notes and comments

REVENUE

Voted

- (a) No part of the total savings of ₹ 1,29,83.01 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under:

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

(i) **2052-00-090-05** - Establishment

(Non-Plan)
O 9,24.70
S 3,52.66
R 0.01 12,77.37 11,65.07 -1,12.30

Reasons for supplementary grant and reappropriation were stated to be due to release of additional fund by the State Government under unavoidable circumstances and based on actual requirement respectively.

(ii) **2071-01-101-02 - Pension**

(Non-Plan)
O 10,27,47.59
S 94,31.46
R 9,06.15 11,30,85.20 11,15,98.04 -14,87.16

Reasons for supplementary grant and reappropriation were stated to be due to release of additional fund by the State Government under unavoidable circumstances and based on actual requirement respectively.

(iii) **2071-01-102-02 - Pension**

(Non-Plan)
O 1,37,76.21
R -25,83.61 1,11,92.60 98,07.28 -13,85.32

Reason for reappropriation was stated to be based on actual requirement.

Grant No. 43 - Finance Department - Contd.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(iv)	2071-01-104-02 - I	Pension		(X III Iakii)	
(11)	(Non-				
	0	1,26,28.20			
	S	39,47.39			
	R	14,24.41	1,80,00.00	1,81,83.81	+1,83.81
(v)	of additional fund b	mentary grant and rea y the State Government direment respectively Pension	ent under unav		
· /	(Non-				
	O	2,06,64.32			
	R	8,54.68	2,15,19.00	2,09,00.09	-6,18.91
	Reason for reappro	priation was stated to	be based on a	ctual requirement	
(vi)	2071-01-111-02 - I	Pension		-	
	(Non-	Plan)			
	O	1,43.50			
	R	-1,38.50	5.00	2.07	-2.93
	Reason for reappro	priation was stated to	be based on a	ctual requirement	
(vii)	2071-01-117-02 - I	Pension			
	(Non-	Plan)			
	O	40.18			
	R	-15.59	24.59	31.83	+7.24
	Reason for reappro	priation was stated to	be based on a	ctual requirement	
(viii)	2235-60-104-63 - I	nsurance			
	(Non-	Plan)			
	О	50.00			
	R	-15.00	35.00	35.01	+0.01
	Reason for reappro	priation was stated to	be based on a	ctual requirement.	
	Reasons for savings intimated (Septemb	in the above eight caer 2018).	ases as at Sl. No	o. (i) to (viii) have	e not been

(c) Entire provision remained unutilized in the following case:

Grant No.	43 -	Finance	Department -	- Contd.
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	Head			Total Grant or Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2070-00-80	00-99 - Oth	ners			
		(Non-Pla	n)			
		O	1,00,00.00			
		R	-4,32.55	95,67.45		-95,67.45
	Reason for (Septembe		tion of entire pr	rovision has not b	been intimated	
REVENU	E					
Charged						
(a)		total savings dered during		<i>9 lakh</i> , only ₹ 3	3,05.00 lakh was	anticipated
(b)	Savings oc	curred main	ly under:			
	Head			Total	Actual	Excess +
				Appropriation	_	Saving -
					(₹ in lakh)	
(i)	2049-01-12	23-58 - Deb				
			\			
		(Non-Pla				
		0	1,78,16.98			
		O R	1,78,16.98 -53,16.98	1,25,00.00		
<i>(</i> 11)		O R reappropri	1,78,16.98 -53,16.98 ation was stated	1,25,00.00 to be based on a		
(ii)		O R reappropria	1,78,16.98 -53,16.98 ation was stated of Services			
(ii)		O R reappropria 04-58 - Deb (Non-Plan	1,78,16.98 -53,16.98 ation was stated of Services			
(ii)		O R reappropria 04-58 - Deb (Non-Plan	1,78,16.98 -53,16.98 ation was stated of Services n) 3,92,09.80	to be based on a	ctual requiremen	t.
(ii)	2049-03-10	O R reappropria 04-58 - Deb (Non-Plan O R	1,78,16.98 -53,16.98 ation was stated of Services n) 3,92,09.80 41,95.20	to be based on a 4,34,05.00	2,94,57.14	-1,39,47.86
	2049-03-10 Reason for	O R reappropria 04-58 - Deb (Non-Plan O R	1,78,16.98 -53,16.98 ation was stated of Services n) 3,92,09.80 41,95.20 ation was stated	to be based on a	2,94,57.14	-1,39,47.86
(iii)	2049-03-10 Reason for	O R reappropria 04-58 - Deb (Non-Plan O R reappropria	1,78,16.98 -53,16.98 ation was stated of Services n) 3,92,09.80 41,95.20 ation was stated of Services	to be based on a 4,34,05.00	2,94,57.14	-1,39,47.86
	2049-03-10 Reason for	O R reappropria 04-58 - Deb (Non-Plan O R reappropria 01-58 - Deb (Non-Plan	1,78,16.98 -53,16.98 ation was stated of Services n) 3,92,09.80 41,95.20 ation was stated of Services n)	to be based on a 4,34,05.00	2,94,57.14	-1,39,47.86
	2049-03-10 Reason for	O R reappropria 04-58 - Deb (Non-Plan O R reappropria	1,78,16.98 -53,16.98 ation was stated of Services n) 3,92,09.80 41,95.20 ation was stated of Services	to be based on a 4,34,05.00	2,94,57.14	-1,39,47.86

Reason for reappropriation was stated to be based on actual requirement.

Grant No. 43 - Finance Department - Contd.

Head	Total	Actual	Excess +
	Appropriation	Expenditure	Saving -
		(₹ in lakh)	
2049-04-103-58 - Debt Services			

(iv)

(Non-Plan) 0 81.84 R -0.84 81.00 60.74 -20.26

Reason for reappropriation was stated to be based on actual requirement.

(v) 2049-04-104-58 - Debt Services

(Non-Plan) 0 79.33 R -47.33 32.00 53.78 +21.78

Reason for reappropriation was stated to be based on actual requirement.

Reasons for savings in the above five cases as at Sl. No. (i) to (v) have not been intimated (September 2018).

(c) Savings was partly off-set by excess under:

Head	Total	Actual	Excess +
	Appropriation	Expenditure	Saving -
		(₹ in lakh)	

(i) 2049-01-101-58 - Debt Services

(Non-Plan) 0 3,43,38.07 -32,25.07 R 3,11,13.00 3,64,61.15 +53,48.15

Reasons for surrender and reappropriation were stated to be based on actual requirement.

Reason for excess in the above case has not been intimated (September 2018).

CAPITAL

Voted

- (a) During the year, entire savings amount of ₹ 1,14.25 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under:

Grant No. 43 - Finance Department - Contd.

	Head		Total Grant or Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	7610-00-201-99 - Othe	rs			
	(Non-Plan)			
	O	1,50.00			
	R	-1,14.25	35.75	35.75	
	Reason for surrender wa	as stated to be	based on actual 1	requirement.	
CAPITAL Charged	ı				
(a)	Out of the total savings of anticipated and surrende			,48,17.74 lakh was	3
(b)	Savings occurred mainly	under:			
	Head		Total	Actual	Excess +
			Appropriation	Expenditure	Saving -
				(₹ in lakh)	
(i)	6003-00-111-58 - Debt				
	(Non-Plan				
	0	4,44,27.23			
	R	-3,24,27.23		1,13,19.90	-6,80.10
(**)	Reason for surrender wa		based on actual 1	requirement.	
(ii)	6004-01-800-58 - Debt				
	(Non-Plan				
	0	3,02.29	52.60	50.60	0.01
	R	-2,49.60	52.69		-0.01
(***)	Reason for surrender wa		based on actual i	equirement.	
(iii)	6004-02-101-58 - Debt				
	(Non-Plan				
	0	28,95.74	6.04.00	6.04.00	
	R Reason for surrander w		6,04.08	•	•••

Reason for surrender was stated to be based on actual requirement.

Grant No. 43 - Finance Department - Concld.

Head	Total	Actual	Excess +
	Appropriation	Expenditure	Saving -
		(₹ in lakh)	
6004 00 40E E0 D 1 G			

(iv) **6004-02-105-58 - Debt Services**

(Non-Plan)

O 1,15,68.29

R -92,05.85 23,62.44 22,24.79 -1,37.65

Reason for surrender was stated to be based on actual requirement.

(v) **6004-04-800-58 - Debt Services**

(Non-Plan)

O 2,10.33

R -1,55.78 54.55 54.54 -0.01

Reason for surrender was stated to be based on actual requirement.

(vi) **6004-05-101-58 - Debt Services**

(Non-Plan)

O 5,77.19

R -4,70.31 1,06.88 1,06.87 -0.01

Reason for surrender was stated to be based on actual requirement.

Reasons for savings in the above six cases as at Sl. No. (i) to (vi) have not been intimated (September 2018).

Grant No. 44 - Institutional Finance

	Major Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in thousand)	
REVENU	E				
2047	Other Fiscal Services				
2075	Miscellaneous General	Services			
Voted					
Original		3,83,91	3,83,91	3,48,60	-35,31
Amount su	rrendered during the year	(March 2018)			4,70
Notes and	comments				
REVENU	E				
Voted					
(a)	Out of the total savings of surrendered during the year		nly ₹ 4.70 la	akh was anticipated	d and
(b)	Savings occurred mainly	under:			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	2047-00-103-05 - Establ	ishment			
	O	3,82.91			
	R	-4.33	3,78.58	3,48.02	-30.56
	Reason for surrender was	s stated to be base	ed on actual	requirement.	
	Reason for savings was s	tated to be due to	non-filling	up of five No vac:	ant post of

Reason for savings was stated to be due to non-filling up of five No vacant post of Small Saving Inspector, three No LDC and four No Group-D Staff.

Grant No. 45 - Taxes and Excise

Major Head Total Grant Actual Excess + Expenditure Saving - (₹ in thousand)

REVENUE

2020 Collection of Taxes on Income and Expenditure

2039 State Excise

2040 Taxes on Sales, Trade etc.

Voted

Original 28,10,75

Supplementary 3,95,21 32,05,96 30,01,84 -2,04,12

Amount surrendered during the year (March 2018) ...

Notes and comments

REVENUE

Voted

(a) No part of the total savings of ₹ 2,04.12 lakh was anticipated and surrendered during the year.

(b) Savings occurred mainly under:

Head Total Grant Actual Excess +
Expenditure Saving
(₹ in lakh)

(i) **2039-00-001-05** Establishment

(Non-Plan)

O 3,30.51

S 1,67.26

R -11.99 4,85.78 4,05.42 -80.36

Reasons for supplementary grant and reappropriation were stated to be due to release of fund by the State Government under unavoidable circumstances and based on actual requirement respectively.

(ii) **2040-00-001-05** Establishment

(Non-Plan)

O 1.45.00

R -46.70 98.30 72.38 -25.92

Reason for reappropriation was stated to be based on actual requirement.

Grant No. 45 - Taxes and Excise - Concld.

	Head	7	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(iii)	2040-00-101-05	Establishment			
	(No	n-Plan)			
	O	18,60.24			
	S	2,15.11			
	R	77.69	21,53.04	20,69.11	-83.93

Reasons for supplementary grant and reappropriation were stated to be due to release of fund by the State Government under unavoidable circumstances and based on actual requirement respectively.

Reasons for savings in the above three cases as at Sl. No. (i) to (iii) have not been intimated (September 2018).

Grant No. 46 - Treasuries

Total Actual Excess + **Major Head Grant Expenditure** Saving -(₹ in thousand) REVENUE 2030 **Stamps and Registration** 2054 **Treasury and Accounts Administration** 2070 **Other Administrative Services** Voted Original 10,41,93 72,34 Supplementary 11,14,27 10,06,23 -1,08,04 Amount surrendered during the year (March 2018) **Notes and comments** REVENUE Voted (a) No part of the total savings of ₹ 1,08.04 lakh was anticipated and surrendered during the year. Savings occurred mainly under: (b) Total Actual Excess + Head **Grant Expenditure** Saving -(₹ in lakh) (i) **2030-02-101-06** - District Treasuries (Non-Plan) \mathbf{O} 1,20.00 R 8.28 8.25 -0.03-1.11.72 Reason for reappropriation was stated to be based on actual requirement. (ii) 2054-00-095-05 - Establishment (Non-Plan) O 9,21.93 7.64.23 R -79.88 8,42.05 -77.82 Reason for reappropriation was stated to be based on actual requirement. Reasons for savings in the above two cases as at Sl. No. (i) and (ii) have not been intimated (September 2018). Instance of creation of provision by reappropriation without knowledge of the (c) Legislature has been noticed in the following case. The expenditure incurred required regularisation.

Grant No. 46 - Treasuries - Concld.

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

2070-00-800-43 - Finance Commission (i)

(Non-Plan)

R

66.13

66.13

35.93

-30.20

Reason for reappropriation was stated to be based on actual requirement.

Reason for savings has not been intimated (September 2018).

(d) Savings was partly off set by excess under:

> Head Total Actual Excess + **Grant Expenditure** Saving -(₹ in lakh)

(i) **2030-01-101-06** - District Treasuries

(Non-Plan)

S

R

72.34 1,25.47

1,97.81

1,97.81

Reason for supplementary grant and reappropriation were stated to be due to release of additional fund by the State Government under unavoidable circumstances and based on actual requirement respectively.

Reason for excess has not been intimated (September 2018).

Grant No. 47 - Chief Minister's Secretariat

Major Head Total Actual Excess +

Grant Expenditure Saving -

(₹ in thousand)

REVENUE

2013 Council of Ministers

2052 Secretariat-General Services

Voted

Original 87,50 87,50 74,37 -13,13

Amount surrendered during the year (March 2018) 1,92

Notes and comments

REVENUE

Voted

(a) Out of total savings of ₹ 13.13 lakh, only ₹ 1.92 lakh was anticipated and surrendered during the year.

Appropriation No. 48 - High Court

Major Head Total Actual Excess +

Appropriation Expenditure Saving
(₹ in thousand)

REVENUE

2014 Administration of Justice

Charged

Original 14,71,56

Supplementary 3,94,29 18,65,85 17,37,33 -1,28,52

Amount surrendered during the year (March 2018)

Notes and comments

REVENUE

Charged

- (a) No part of the overall savings of $\ref{1,28.52}$ lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under:

Head Total Actual Excess +
Appropriation Expenditure Saving
(₹ in lakh)

(i) 2014-00-102-01 - Emoluments and Allowances

(Non-Plan)
O 2,00.28
S 30.55

R 12.23 2,43.06 1,83.09 -59.97

Reasons for supplementary appropriation and reappropriation were stated to be due to unavoidable reason, additional fund was released by the State Government and thus supplementary reappropriation was required to be taken and based on actual requirement respectively.

Reason for savings was stated to be due to (i) Non-payment of arrear salary and other pensionery benefits to Hon'ble Justice Mr. T. Vaiphei, Chief Justice, High Court of Tripura who retired on superannuation on 28-02-2018. ii) Non-payment of the transfer grant and packing allowance to the retired Chief Justice within 31-03-2018.

Appropriation No. 48 - High Court - Concld.

	Head	Total	Actual	Excess +
		Appropriation	Expenditure	Saving -
			(₹ in lakh)	
ii)	2014-00-102-05 - Establishment			

(ii)

(Non-Plan)				
O	12,71.28			
S	3,63.74			
R	-12.23	16,22.79	15,54.25	-68.54

Reasons for supplementary appropriation and reappropriation were stated to be due to unavoidable reason, additional fund was released by the State Government and thus supplementary reappropriation is required to be taken and based on actual requirement respectively.

Reason for saving was stated to be due to non-incorporation of the amount by the Finance Department of the State Government in the R.E. 2017-18 as was sanctioned for construction of Scanning & Digitization room at the High Court premises and for which the fund was placed at the disposal of the Executive Engineer, PWD (R&B) through Treasury.

Grant No. 49 - Fire Service Organisation

	Major Head		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE					
2059	Public Works				
2070	Other Administrative Serv	vices			
Voted					
Original		66,87,00			
Supplementar	ry	9,14,57	76,01,57	69,91,95	-6,09,62
Amount surre	endered during the year (Marc	ch 2018)			•••
CAPITAL					
4059	Capital Outlay on Public V	Works			
4070	Capital Outlay on other A	dministrativ	ve Services		
Voted					
Original		5,12,00	5,12,00	68,97	-4,43,03
Amount surre	endered during the year (Marc	ch 2018)			3,77,69
Notes and co	mments				
REVENUE					
Voted					
(a)	No Part of the total savings during the year.	of ₹ 6,09.62	lakh was an	ticipated and surren	dered
(b)	Savings occurred mainly un	der:			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
		_		(₹ in lakh)	
(i)	2070-00-108-05 - Establis	hment			
	(Non-Plan)				
	О	66,82.00			
	S	9,14.57			
	R	3.75	76,00.32	69,91.34	-6,08.98
	Reasons for supplementary release of additional fund by	_			lue to

Reason for savings was stated to be due to non-recruitment of four No. Group-A, 25 No. Group-B, 180 No. Group-C, and 80 No. Group-D staff and other reasons.

requirement respectively.

Grant No.	49 - Fire Service	Organisation -	Concld.
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Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

CAPITAL

Voted

- (a) Out of the available savings of ₹4,43.03 lakh, only ₹3,77.69 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under:

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

(i) 4059-60-051-91 - Central Assistance to State Plan

(CASP)

O 4,97.00

R -3,77.69 1,19.31 52.18 -67.13

Reason for surrender was stated to be based on actual requirement.

Reason for savings was stated to be due to non-utilization of the fund by the Executive Engineer, PWD, Kamalpur Division.

(c) Savings was partly off-set by excess under:

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

(i) 4070-00-800-05 - Establishment

(Plan)

O 15.00 15.00 16.80 +1.80

Reason for excess was stated to be due to meet up the inevitable expenditure / requirement as stated by the Finance Department. Also, it was ensured that the said excess amount would be regularized subsequently.

Grant No. 50 - Civil Defence

	Major Head		Total Grant	Actual Expenditure	Excess + Saving -
REVENUE 2070 Voted	Other Administrative Services		,	(₹ in thousand)	
Original		36,00	36,00	22,74	-13,26
Amount surre	ndered during the year (March 201	8)			13,05

Notes and comments

REVENUE

Voted

(a) Out of total savings of ₹ 13.26 lakh, only ₹ 13.05 lakh was anticipated surrendered during the year.

Grant No. 51 - Public Works (Drinking Water and Sanitation) Department

Major Head Total Grant or Actual Excess +
Appropriation Expenditure Saving -

(₹ in thousand)

REVENUE

2049 Interest Payments

2059 Public Works

Water Supply and Sanitation

Voted

Original 1,95,60,28 1,95,60,28 1,55,42.89 -40,17.39

Amount surrendered during the year (March 2018)

30,73,14

Charged

Original 1,00

Supplementary 3,43,66 3,44,66 3,31,96 -12,70

Amount surrendered during the year (March 2018)

. . .

CAPITAL

4215 Capital Outlay on Water Supply and Sanitation

4552 Capital Outlay on North Eastern Areas

Voted

Original 1,24,62,33

Supplementary 13,96,27 1,38,58,60 72,20,64 -66,37,96

Amount surrendered during the year (March 2018) 63,42,95

Notes and comments

REVENUE

Voted

(a) Out of the total savings of ₹ 40,17.39 lakh, only ₹ 30,73.14 lakh was anticipated and surrendered during the year.

(b) Savings occurred mainly under:

Grant No. 51 - Public Works (Drinking Water and Sanitation) Department - Contd.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2215-01-001-28 - Public H	Health			
	(Non-Plan)				
	O	1,13,50.00			
	R	6,08.15	1,19,58.15	1,11,17.00	-8,41.15
	Reason for reappropriation	was stated to b	e based on actu	al requirement.	
	Reason for savings was state 2017-18 on the higher side to				ne year
(ii)	2215-01-101-28 - Public H	Health			
	(Plan)				
	0	7,90.40			
	R	-3,35.40	4,55.00	2,71.06	-1,83.94
	Reason for surrender was sta	ated to be based	d on actual requ	airement.	
	Reason for savings was state	ed due to non-s	ubmission of b	ill by the agency in	n due time.
(iii)	2215-01-101-28 - Public H	Health			
()	(Non-Plan)				
	O	11,00.00			
	R	-3,31.25	7,68.75	7,68.64	-0.11
	Reason for reappropriation	was stated to b	e based on actu	ıal requirement.	
(iv)	2215-01-102-28 - Public H	Health			
	(Plan)				
	0	13,09.88			
	R	-4,60.57	8,49.31	10,14.72	+1,65.41
	Reason for surrender was st	ated to be base	ed on actual req	uirement.	
(v)	2215-01-102-28 - Public H	Health			
	(Non-Plan)				
	O	10,00.00			

Reason for reappropriation was stated to be based on actual requirement.

-1,87.50

8,12.50

8,12.50

R

Grant No. 51 - Public Works (Drinking Water and Sanitation) Department - Contd.

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(vi) **2215-01-799-65** - Suspense Accounts

(Non-Plan)

O 40,00.00

Reasons for surrender and reappropriation were stated to be based on actual

-83.61

Reasons for surrender and reappropriation were stated to be based on actua requirement.

Reasons for savings was stated due to less submission of bill by the Agency during the Financial year.

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

The details of the transaction under 'Suspense' during 2017-18 together with opening and closing balances were as follows:

	Heads	Opening	Debit+	Credit-	Closing Balance
		Balance as on			as on
		1 April 2017			31 March 2018
		Debit + Credit	(₹ in lakh)	Debit + Credit ·
2215	Water Supply and Sar	nitation			
1	Stock	+ 19,74.18	15,57.32	18,31.18	+17,00.32
2	Purchase	- 8,60.23	•••		- 8,60.23
3	Miscellaneous Public Works Advances	+ 5,08.12			+ 5,08.12
	Total	+ 16,22.07	15,57.32	18,31.18	+ 13,48.21

CAPITAL

Voted

- (a) Out of the total savings of ₹ 66,37.96 lakh, only ₹ 63,42.95 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under:

Grant No.	51 - Public Wor	ks (Drinking Water	and Sanitation) De	nartment - Contd.
Grant 110.	SI - I ublic 1101	is (Dimining Water	and Samuadon, De	par unicut - Contu.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(i)	4215-01-101-99 - Other	·S			
	(Plan)				
	O	1,04.00	1,04.00	56.89	-47.11
	Reason for savings was st Programmes as anticipate		achievement of	Urban Water Supp	oly
(ii)	4215-01-102-28 - Public	c Health			
	(Plan)				
	O	31,64.20			
	R	-21,94.81	9,69.39	8,90.81	-78.58
	Reason for surrender was	stated to be base	ed on actual req	uirement.	
	Reason for savings was st Programmes as anticipate		achievement of	Urban Water Supp	bly
(iii)	4215-01-102-54 - Nation	nal Bank for Ag	griculture and	Rural Developme	nt
	(N	ABARD)			
	(Plan)				
	O	40,44.45			
	R	-29,83.18	10,61.27	9,21.79	-1,39.48
	Reason for surrender was	stated to be base	ed on actual req	uirement.	
	Reason for savings was st were rescinded.	tated due to non-	execution of wo	ork by the agency, s	some works
(iv)	4215-01-102-90 - State	Share for Centi	ral Assistance t	o State Plan	
	(Plan)				
	O	1,74.20			
	R	1,84.00	3,58.20	3,58.20	
	Reason for reappropriatio	n was stated to b	e based on actu	al requirement.	
(v)	4215-01-102-91 - Centr			-	
	(CASP)				
	0	15,60.00			
		12,00.00			

Reasons for supplementary grant and reappropriation were stated to be based on actual requirement.

38,45.30

38,45.29

-0.01

13,28.67 9,56.63

S

R

Grant No.	51 - l	Public '	Works	(Drinking	Water	and Sanit	ation)	Department -	- Contd.
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(vi)	4215-01-102-99 - Others				
	(Plan)				
	O	11,44.00			
	R	-9,59.92	1,84.08	1,83.39	-0.69
	Reasons for surrender and a	reappropriation	were stated to l	be based on actual	
	Reason for savings was state Programmes as anticipated		achievement of	Rural Water Supply	
(vii)	4215-01-800-28 - Public	Health			
	(Plan)				
	0	2,26.20			
	R	-1,64.91	61.29	61.00	-0.29
	Reasons for surrender and i	reappropriation	were stated to b	be based on actual	
(viii)	4215-01-800-91 - Centra	al Assistance to	o State Plan		
	(CASP)				
	O	0.52			
	R	39.01	39.53	30.80	-8.73
	Reason for reappropriation	was stated to b	be based on actu	al requirement.	
(ix)	4215-02-102-90 - State S	hare for Centi	ral Assistance t	o State Plan	
	(Plan)				
	O	3,20.96			
	R	-2,39.96	81.00	80.00	-1.00
	Reasons for surrender and i	reappropriation	were stated to b	be based on actual	
(x)	4215-02-102-91 - Central	l Assistance to	State Plan		
	(CASP)				
	O	17,16.00			
	R	-9,95.64	7,20.36	7,20.36	
	Reason for reappropriation	was stated to b	be based on actu	al requirement.	
(c)	Entire provision remained u	unutilised in the	e following case);	

	Grant No. 51	- Public Works	(Drinking Water a	and Sanitation) Do	epartment - Concld.
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4215-01-800-90 - State Shar	re for Central A	Assistance t	o State Plan	
	(Plan)				
	O	7.80			
	R	8.32	16.12	•••	-16.12
	Reason for reappropriation wa	s stated to be ba	ased on actu	al requirement.	
	Reason for savings was stated year.	to be due to not	n-undertakir	ng the targeted wor	k during the
(d)	Instance of creation of provision in the following case:	on without know	wledge of the	e Legislature has b	peen noticed
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	4552-00-101-90 - State Shar	re for Central A	Assistance t	o State Plan	
	N.E.C Scl	heme			
	(Plan)				
	R	7.51	7.51	4.46	-3.05

Reason for reappropriation was stated to be based on actual requirement.

Reason for savings was stated to be due to non-submission of the final bill by the Agency within the Financial year.

Grant No.	52 - Family Welfare and Preventive Me	edicine

	Major Hood	Total Grant or	Actual	Excess +
	Major Head	Appropriation		Saving -
			in thousand)	Saving -
		(-		
REVENUE	E			
2049	Interest Payments			
2210	Medical and Public Health			
2211 Voted	Family Welfare			
Original	2,60,23,60			
Supplement	tary 28,76,10	2,88,99,70	2,38,95,68	-50,04,02
Amount sur	rendered during the year (March 2018)			24,78,07
Charged	-			
Original	4,00,00			
Supplement		5,16,02	2,85,00	-2,31,02
Amount surrendered during the year (March 2018)				
CAPITAL				
4210	Capital Outlay on Medical and Public	Health		
4211	Capital Outlay on Family Welfare			
6003	Internal Debt of the State Government	t		
Voted				
Original	13,99,00			
Supplement	tary 90,26,51	1,04,25,51	37,60,00,	-66,65,51
Amount sur	rendered during the year (March 2018)			5,15,45
Charged				
Original	5,66,48			
Supplement	eary 8,88,29	14,54,77	5,66,47	-8,88,30
Amount sur	rendered during the year (March 2018)			•••
Notes and	comments			
REVENUE	E			
Voted				
(a)	Out of available savings of ₹50,04.02 lak surrendered during the year.	kh, only ₹24,78.07	lakh was anticipa	ated and
<i>a</i> >				

Savings occurred mainly under:

(b)

Grant No. 5	52 - Family	Welfare and	Preventive	Medicine -	Contd.
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	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
(i)	2210-03-103-16 - Hospi	tal			
	(Plan)				
	O	4,93.30			
	R	-1,05.22	3,88.08	3,51.65	-36.43
	Reason for surrender was	stated to be bas	ed on actual requ	irement.	

(ii) **2210-03-103-16 - Hospital**

(Non-Plan)
O 91,40.64
S 15,07.66
R 9.00 1,06,57.30 97,63.40 -8,93.90

49.14

Reasons for supplementary grant and reappropriation were stated to be due to release of additional fund by the Government under unavoidable circumstances and based on actual requirement respectively.

(iii) **2210-03-104-16 - Hospital**

(Plan) O

O 70.20 R -21.06

47.29

-1.85

Reason for surrender was stated to be based on actual requirement.

(iv) 2211-00-001-90 - State Share for Central Assistance to State Plan

(Plan)

O 12,50.00 R -5,69.84

-5,69.84 6,80.16

4,20.16

-2,60.00

Reason for surrender was stated to be based on actual requirement.

(v) 2211-00-001-91 - Central Assistance to State Plan

(CASP)

O 75,00.00

R -14,60.73

60,39,27 60,28.16

-11.11

Reasons for surrender and reappropriation were stated to be based on actual requirement.

	Head	any vvenure una r	Total Grant	Actual	Excess +
	110.00		Total Grant	Expenditure (₹ in lakh)	Saving -
(vi)	2211-00-103-43 - Fina	nce Commission			
	(Non-Plan	1)			
	S	11,28.55	11,28.55	2,32.27	-8,96.28
	Reason for supplementa under Finance Commis	• •	to be due to in	adequate budget pr	rovision
	Reasons for savings in t intimated (September 20		as at Sl. No. (i)	to (vi) have not be	een
(c)	Entire provision was wi	thdrawn in the follo	wing case:		
	Head		Total Grant	Actual	Excess +
				Expenditure (₹ in lakh)	Saving -
(i)	2210-04-101-91 - Cen	tral Assistance to S	State Plan		
	(CASP)				
	O	4,16.00			
	R	-4,16.00			
	Reason for surrender w	as stated to be based	d on actual req	uirement.	
(d)	Instance of creation of p in the following case:	provision without kn	owledge of the	e Legislature has b	een notice
	Head		Total Grant	Actual	Excess +
				Expenditure (₹ in lakh)	Saving -
(i)	2211-00-102-87 - C.S. (CSS)	Scheme - II			
	R Creation of provision by Expenditure incurred re			,	 uirement.
Charged					
(a)	No part of total savings year.	of ₹ 2,31.02 lakh v	vas anticipated	l and surrendered d	uring the
(b)	Savings occurred mainly	y under :			

Grant No. 52 - Family Welfare and Preventive Medicine - Contd.

	Grant No. 52 - Family	Welfare an	d Preventive Med	dicine - Contd.	
	Head		Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(i)	2049-01-200-58 - Debt Ser	vices			
	(Non-Plan)				
	O	4,00.00			
	S	1,16.02	5,16.02	2,85.00	-2,31.02
	Reasons for supplementary additional fund by the Gove	_	11 1		release of
CAPITAL					
Voted					
(a)	Out of total savings of ₹ 66,0 inadequate.	65.51 lakh,	surrender of ₹ 5,1.	5.45 lakh proved to	be
(b)	Savings occurred mainly und	ler:			
	Head		Total Grant	Actual	Excess +

		(₹ in lakh)
(i)	4210-02-103-16 - Hospital	
	(Plan)	

1,49.00 O R -76.17

72.83 61.93 -10.90

Saving -

Reason for surrender was stated to be based on actual requirement.

(ii) 4210-02-103-54 - National Bank for Agriculture and Rural Development (NABARD)

(Plan)

O 10,50.00

-4,22.83 R

4,80.55

Expenditure

-1,46.62

Reasons for surrender and reappropriation were stated to be based on actual requirement in both the cases.

(iii) 4210-02-103-91 - Central Assistance to State Plan

(CASP)

1,00.01

1,00.01

6,27.17

24.72

-75.29

Reason for supplementary grant was stated to be due to less budget provision under the Central Scheme and additional fund was released by the Government of India.

	Head			Actual Expenditure ₹ in lakh)	Excess + Saving -
(iv)	4211-00-103-43 - Fir (Non-Pl				
	S	89,04.82	89,04.82	30,09.93	-58,94.89
	Reason for supplement under Finance Comm		to be due to inac	dequate budget pr	rovision
	Reasons for savings in intimated (September		s as at Sl. No. (i)	to (iv) have not l	been
(c)	Entire provision rema	ined unutilised durin	g the year as und	er:	
	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
			(₹ in lakh)	
(i)	4210-02-103-90 - St	ate Share for Centr	al Assistance to	State Plan	
	(Plan)				
	O	2,00.00			
	R	-1,95.15	4.85	•••	-4.85
	Reason for reappropri	ation was stated to b	e based on actual	requirement.	
	Reason for savings ha	s not been intimated	(September 2018	3).	
(d)	Instances of creation of notice in the following	-	knowledge of the	Legislature hav	e been
	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
			(₹ in lakh)	
(i)	4210-02-103-99 - Ot	thers			
	(Plan)				
	R	1,69.00	1,69.00	1,69.00	
	Creation of provision Expenditure incurred			ased on actual rec	quirement.
(ii)	4210-02-104-90 - St	ate Share for Centr	al Assistance to	State Plan	
	(Plan)				
	R	3.54	3.54		-3.54
	Creation of provision Expenditure incurred			ased on actual rec	quirement.

Grant No. 52 - Family Welfare and Preventive Medicine - Contd.

Grant No. 5	52 - Family	Welfare and	Preventive	Medicine -	Concld.
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Head	Total Grant or	Actual	Excess +
	Appropriation	Expenditure	Saving -
		(₹ in lakh)	

(iii) 4210-02-800-90 - State Share for Central Assistance to State Plan (Plan)

R 6.16 6.16 ... -6.16

Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.

Reasons for savings in the above two Cases as at Sl. No. (i) and (ii) have not been intimated (September 2018).

CAPITAL

Charged

- (a) No part of total savings of $\ref{8}$, 88.29 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under:

Head	Total	Actual	Excess +
	Appropriation	Expenditure	Saving -
		(₹ in lakh)	

Labour Organisation

(i) 6003-00-105-58 - Debt Services

(Non-Plan) *O* 5,66.48

S 8,88.29 14,54.77 5,66.47

-8,88.30

Reason for supplementary appropriation was stated to be due to release of additional fund by the Government under unavoidable circumstances.

Reason for savings has not been intimated (September 2018).

Grant No. 53 - Tribal Welfare (Research) Department

Major Head

Total

Actual

Excess +

	Major Head		Expenditure thousand)	Saving -
REVENUE 2225	Welfare of Scheduled Castes, Schedu and Minorities	lled Tribes,	Other Backwar	d Classes
Voted				
Original Amount sur Notes and c REVENUE Voted		3,62,00	2,65,18	-96,82 57,74
(a)	Out of total savings of ₹ 96.82 lakh, on surrendered during the year.	ly₹ 57.74 la	akh was anticipat	ed and
(b)	Instances of creation of provision by real Legislature have been noticed in the following			dge of the
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2225-02-102-88 - C.S. Scheme - III (CSS)		(1)	
	R 1,38.12 Reason for reappropriation was stated	1,38.12 to be based of	1,10.54 on actual requirer	-27.58 ment.
	Reason for saving was stated to be due to Tripura Legislative Election in February the complete Election process.			
(c)	Entire provision was withdrawn in the f	_		_
	Head	Total Grant	Actual Expenditure	Excess + Saving -
40			(₹ in lakh)	8
(i)	2225-80-800-91 - Central Assistance (CASP) O 1,70.00	to State Pla	n	
	R -1,70.00	•••		
	Reason for surrender and reappropriatio requirement.			actual
	Reason for savings has not been intimat	ed (Septemb	per 2018).	

Grant No. 54 - Factories and Boilers Organisation

	Major Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(₹ in thousand)	
REVENUE 2230	Labour, Employment and Sk	ill Developme	ent		
Voted					
Original Amount surre Notes and co REVENUE Voted	endered during the year (March 2 omments	3,09,94 018)	3,09,94	2,41,90	-68,04 53,35
(a)	Out of the overall savings of ₹ surrendered during the year.	68.04 lakh, or	nly₹ 53.35 la	kh was anticipated	and
(b)	Savings occurred under: Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2230-01-102-33 - Welfare Property (Non-Plan) O R Reason for surrender was stated Reason for savings has not been	3,03.00 -50.81 d to be based of	-	2,37.79 irement.	-14.40
(c)	Entire provision was withdraw	n in the follow	ing case:		
	Head		Total	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2230-03-800-03 - Research a (Plan) O R	0.90 -0.90			
	Reason for reappropriation was Reason for savings has not been			-	

Grant No. 55 - Employment

	Major Head	Total Grant (₹ in th	Actual Expenditure lousand)	Excess + Saving -
REVENUE 2230	Labour, Employment and Skill Developm	nent		
Voted Original	6,49,70			
Supplementar		6,69,24	5,56,13	-1,13,11
	ndered during the year (March 2018)	-,,	- ,, -	44.38
Capital				
4059	Capital Outlay on Public Works			
Voted				
Supplementar	•	2,08,00	2,08,00	•••
REVENUE	ndered during the year (March 2018)			•••
Voted				
(a)	Out of the total savings of ₹ 1,13.11 lakh, or	nly₹ 44.38 la	kh was anticipate	d and
	surrendered during the year.	,	1	
(b)	Savings occurred mainly under:			
	Head	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving -
(i)	2230-02-001-98 - Administration		(
	(Non-Plan)			
	O 1,33.33			
	R 28.77	1,62.10	1,41.08	-21.02
	Reason for surrender was stated to be based	d on actual req	uirement.	
(ii)	2230-02-101-91 - Central Assistance to S (CASP)	tate Plan		
	O 2.58			
	S 19.54	22.12	0.84	-21.28
	Reason for Supplementary grant was stated	to be based o	n actual requirem	ent.
(iii)	2230-02-101-99 - Others			
	(Non-Plan)			
	O 4,57.97	4.01.01	2.77.04	27.07
	R -56.16	4,01.81	3,75.94	-25.87
	Reasons for surrender and reappropriation v requirement.	vere stated to	be based on actua	1 1
	Reasons for savings in the above three cases intimated (September 2018).	s as at Sl. No.	(i) to (iii) have i	not been

Grant No. 56 - Information Technology Department

	Major Head			Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE					
2070	Other Administrative Se	rvices			
Voted					
Original		9,17,98	9,17,98	8,03,26	-1,14,72
Amount surr	endered during the year (Ma	arch 2018)			1,03,89
CAPITAL					
4070	Capital Outlay on Other	Administra	tive Service	es	
Voted					
Original		3,26,40	3,26,40	1,47,40	-1,79,00
Amount surr	endered during the year (Ma	arch 2018)			1,79,00
Notes and co	omments				
REVENUE					
Voted		3 1 1 4 7 2 1 1	1 1 = 1	02.00.1.11	
(a)	Out of the total savings of and surrendered during the	e year.	th, only ₹ 1,	,03.89 lakh was an	ticipated
(b)	Savings occurred mainly u	ınder:			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
(i)	2070 00 002 20 Indust	wal Davalana	04	(₹ in lakh)	
(i)	2070-00-003-29 - Indust	riai Developi	ment		
	(Non-Plan) O	1,41.98			
	R	*	1,32.19	1,21.49	-10.70
	Reason for surrender was	stated to be b	ased on actu	ual requirement.	
(ii)	2070-00-800-29 - Indust (Plan)	rial Developi	ment		
	0	7,39.00			
	R	-98.75	6,40.25	6,40.25	
	Reasons for surrender and requirement.		,	,	actual
	Reasons for savings in the intimated (September 201		ases as at S1	.No. (i) and (ii) ha	ve not been
(c)	Savings was counter-balar	nced by exces	s under:		

	Grant No. 56 - Informa	ation Technolo	gy Depar	tment - Concld.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2070-00-003-29 - Indus	trial Developm	nent		
	(Plan)				
	0	37.00			
	R	4.65	41.65	41.53	-0.12
	Reason for reappropriation	on was stated to	be based	on actual requirem	ent.
	Reason for final savings	has not been in	timated (S	eptember 2018).	
CAPITAL Voted					
(a)	Entire savings of ₹ 1,79.0	00 lakh was ant	icipated ar	d surrendered dur	ing the year.
(b)	Savings occurred under:				
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	4070-00-800-99 - Other	'S			
	(Plan)				
	0	2,94.80			
	R	-1,47.40	1,47.40	1,47.40	•••
	Reason for surrender was			•	
	Reason for savings has no	ot been intimate	ed (Septem	iber 2018).	
(c)	Entire provision was with	ndrawn under:			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	4070-00-800-90 - State S	Share for Cent	ral Assista	nnce to State Plan	ı
	0	31.60			
	R	-31.60			•••

Reason for surrender was stated to be based on actual requirement.

Grant No. 57 - Welfare of Minorities Department

Total Actual Excess + **Major Head Grant Expenditure** Saving -(₹ in thousand) **REVENUE** 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and **Minorities** 2235 **Social Security and Welfare** 2250 **Other Social Services** Voted 31,57,55 Original 41,29 Supplementary 31,98,84 25,93,33 -6,05,51 Amount surrendered during the year (March 2018) 89,49 **CAPITAL** Voted 4215 **Capital Outlay on Water Supply and Sanitation** 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other **Backward Classes and Minorities** 72,97,05 Original 72,97,05 29,27,62 -43,69,43 Amount surrendered during the year (March 2018) 24,09,75 **Notes and comments REVENUE** Voted No part of the total savings of ₹ 6,05.51 lakh, only ₹ 89.49 lakh was anticipated (a) and surrendered during the year. (b) Savings occurred mainly under: Excess + Head **Total** Actual **Grant Expenditure** Saving -(₹ in lakh) 2225-04-277-33 - Welfare Programme (i) (Plan) O 7.53.35 R -0.62 7,52.73 6.71.85 -80.88

Reason for reappropriation was stated to be based on actual requirement.

	Grant No. 57 - Welfa	are of Minoritie	es Departn	nent - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	2225-04-277-91 - Centra	l Assistance to	State Plan	ı	
(11)	(CASP)		2000	•	
	0	4,07.95			
	R	-72.96	3,34.99	2,02.93	-1,32.06
	Reason for surrender was s	tated to be based	d on actual	requirement.	
(iii)	2225-04-283-90 - State S	hare for Centra	al Assistar	ice to State Plan	
	(Plan)				
	0	1,85.00			
	S	41.29			
	R	15.47	2,41.76	71.91	-1,69.85
	Reasons for supplementary release of additional fund be circumstances and based on	y the State Gov	ernment ur	nder unavoidable	due to
(iv)	2225-04-283-91 - Centra (CASP)	l Assistance to	State Plan	1	
	O	12,00.00			
	R	-12.46	11,87.54	10,76.36	-1,11.18
	Reason for surrender was s	tated to be based	d on actual	requirement.	
	Reasons for savings in the intimated (September 2018		s as at Sl. N	No. (i) to (iv) have	not been
(c)	Entire provision was withd	rawn in the follo	owing case	:	
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
(i)	2250-00-101-99 -Others				
	(Plan)				
	0	6.00			

Reason for reappropriation was stated to be based on actual requirement.

-6.00

R

	Grant No. 57	7 - Welfare of Minor	ities Departn	nent - Contd.	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
CAPITAL					
Voted					
(a)		e savings of ₹ 43,69.4 rendered in during the		₹ 24,09.75 lakh	was
(b)	Savings occurred	mainly under:			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	4215-01-102-90 -	State Share for Cer	ntral Assistar	nce to State Pla	n
	(Plan)				
	O	2,00.00			
	R	-1,30.85	69.15	16.18	-52.97
	Reasons for reapprequirement.	opriation and surrend	ler were stated	l to be based on	actual
(ii)	4215-01-102-91 -	Central Assistance	to State Plan	l	
	(CASP)				
	O	20,00.00			
	R	-15,47.59	4,52.41	2,63.08	-1,89.33
	Reason for surrend	ler was stated to be ba	ased on actual	requirement.	
(iii)	4225-04-277-90 -	State Share for Cer	ntral Assistar	ice to State Pla	n
	(Plan)				
	O	2,00.00			
	R	1,67.90	3,67.90	1,70.06	-1,97.84
	Reason for reappro	opriation was stated to	o be based on	actual requiren	nent.

(iv) 4225-04-277-91 - Central Assistance to State Plan (CASP) O 40,92.05

R -9,31.14 31,60.91 18,77.78 -12,83.13 Reasons for surrender and reappropriation were stated to be based on actual

requirement.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(v)	4225-04-282-90 -	State Share for C	Central Assistaı	nce to State Plan	1
	(Plan)				
	O	1,00.0			
	R	-63.8		23.55	-12.60
	Reason for reappro	opriation was stated	to be based on	actual requireme	ent.
(vi)	4225-04-800-91 -	Central Assistan	ce to State Plan	1	
	(CASP)				
	O	3,50.0	0		
	R	-3,45.5		4.12	-0.30
	Reason for surrence	der was stated to be	based on actual	requirement.	
	Reasons for saving intimated (Septem	gs in the above six (ber 2018).	cases as at Sl. N	o. (i) to (vi) have	e not been
(c)		n of provision by reen noticed in the f		-	ge of the
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	4225-04-102-91 - (CASP)	Central Assistan	ce to State Plan	1	
	_	~~ -			
	R	58.2	58.21	37.83	-20.38
	Creation of provis requirement.	ion by reappropriat	ion was stated to	o be based on act	tual
(ii)		State Share for C	Central Assistaı	nce to State Plan	1
	(Plan)				
	R	13.5	0 13.50	11.01	-2.49
	Creation of provis requirement.	ion by reappropriat	ion was stated to	o be based on act	tual

 $\label{eq:Grant No. 57 - Welfare of Minorities Department - Concld.}$

Grant No. 58 - Home (FSL, PAC, Prosecution & Co-ordination Cell) Department

	Major Head		Actual spenditure n thousand)	Excess + Saving -
REVENUE 2052 2053 2055 Voted	Secretariat-General Services District Administration Police			
Original Amount sur	4,37,00 rendered during the year (March 2018)	4,37,00	3,38,56	-98,44 67,53
CAPITAL 4055 Voted Original Supplementa Amount sur	rendered during the year (March 2018)	1,40,66	43,65	-97,01
REVENUE Voted				
(a)	Out of total savings of ₹ 98.44 lakh, only surrendered during the year.	₹ 67.53 lakh w	as anticipated	l and
(b)	Savings occurred under: Head		Actual spenditure	Excess + Saving -
(i)	2053-00-800-09 - Security Related Exp (Non-Plan) O 50.00 R -42.05 Reason for surrender was stated to be base	penditure 7.95	7.95	
(ii)	2055-00-001-05 - Establishment (Non-Plan) O 1,51.40			
	R 12.06 Reasons for surrender and reappropriation requirement. Reasons for savings in the above two case intimated (September 2018).			

Grant No. 58 - Home (FSL, PAC, Prosecution & Co-ordination Cell) Department - Concld.

Head Total Actual Excess +
Grant Expenditure Saving
(₹ in lakh)

CAPITAL

Voted

- (a) No part of available saving of ₹ 97.01 lakh was anticipated and surrendered during the year.
- (b) Saving occurred under:

Head Total Actual Excess +
Grant Expenditure Saving (₹ in lakh)

(i) 4055-00-216-99 - Others

(Plan)

S 80.00 80.00 ... -80.00

Reason for supplementary grant was stated to be based on actual requirement though the entire provision remained unutilised during the year

Reason for savings has not been intimated (September 2018).

Grant No. 59 - Tourism Department

	Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE 3452	Tourism			
Voted				
Original	3,31,35	3,31,35	2,64,75	-66,60
Amount surr	endered during the year (March 2018)			45,15
CAPITAL				
5452	Capital Outlay on Tourism			
5465	Investments in General Financial and Tra	ding Insti	tutions	
Voted	2 20 00	2 20 00	62.50	2.57.50
Original Amount surr	3,20,00 endered during the year (March 2018)	3,20,00	62,50	-2,57,50 2,57,50
Notes and co				2,57,50
REVENUE				
Voted		. _		
(a)	Out of the total savings of ₹ 66.60 lakh, on surrendered during year.	ly ₹ 45.15	lakh was anticipate	ed and
CAPITAL				
Voted (a)	Whole part of savings of ₹ 2,57.50 lakh was	anticinate	d and currendered	during the
(a)	year.	anticipate	a and surrendered	during the
(b)	Savings occurred under:			
	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving -
			(₹ in lakh)	
(i)	5465-02-190-23 - Corporations/PSUs/Boa	rds		
	(Non-Plan)			
	O 1,00.00 R -37.50	62.50	62.50	
	Reason for surrender was stated to be based			•••
	Reason for savings has not been intimated (S		-	
(c)	Entire provision was withdrawn in the follow	wing case:		

Grant No.	59 -	Tourism	Department -	Concld.
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	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving -
			(₹ in lakh)	
(i)	5452-01-103-54 - Nationa	l Bank for Agriculture aı	nd Rural	
	Develop	oment (NABARD)		
	(Plan)			
	O	2,20.00		
	R	-2,20.00		
	Reason for surrender was st	tated to be based on actual	requirement.	

Reason for savings has not been intimated (September 2018).

Grant No. 60 - Kokborok & Other Languages Department

Major Head Total Actual Excess +
Grant Expenditure Saving (₹ in thousand)

REVENUE

2202 General Education

Voted

Original 75,22 75,22 60.03 -15,19

Amount surrendered during the year (March 2018) 8,67

Notes and comments

REVENUE

Voted

(a) Out of the total savings of ₹ 15.19 lakh, only ₹ 8.67 lakh was anticipated and surrendered during year.

Grant No. 61 - Welfare of Other Backward Classes Department

	Major Head		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE 2225	Welfare of Scheduled Castes Minorities	, Scheduled	Γribes, Othe	er Backward Classes	and
Voted Original		36,14,00	36,14,00	13,45,42	-22,68,58
Amount surr	endered during the year (March	2018)			20,55,45
CAPITAL					
4225	Capital Outlay on Welfare of Backward Classes and Mino		Castes, Sche	duled Tribes, Other	
Voted Original Amount surr	endered during the year (March	6,50,00 2018)	6,50,00	36,50	-6,13,50 6,13,50
Notes and co	omments				
REVENUE					
Voted (a)	Out of the total savings of ₹ 22	2,68.58 lakh,	only₹ 20,55	.45 lakh was anticipat	ed and
(b)	surrendered during the year. Savings occurred mainly under	r :			
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
(i)	2225-03-102-91 - Central Ass	sistance to St	ate Plan	,	
	(CASP)				
	O	26,00.00			
	R	-25,40.75	59.25	56.99	-2.26
	Reasons for surrender and reap Government of India in both t			ing sanctioned by the	
(ii)	2225-03-277-35 - Scholarship	and Stipend	l		
	(Plan)				
	O	8,00.00			
	R	-2,00.00	6,00.00	4,32.78	-1,67.22
	Reason for surrender was state Reasons for savings in the abo intimated (September 2018).			-	een

	Grant No. 61 - Welfare o	f Other Backward	Classes De	epartment - Concle	l .
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(c)	Instances of creation of p. Legislature has been notice	• • • •	•	hout knowledge of t	the
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2225-03-277-86 - C.S. So (CSS)	cheme - I			
	R Reason for reappropriation subsequently. Reason for savings has no				-22.22 of India
CAPITAL Voted		`	•	,	
(a)	Whole amount of savings year.	s of ₹ 6,13.50 lakh v	was anticipa	ted and surrendered	during the
(b)	Entire provision was with	ndrawn in the follow	ving cases:		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4225-03-102-90 - State S	Share for Central A	Assistance t	o State Plan	
	(Plan)				
	O R	1,00.00 -1,00.00			
	Reason for surrender was	stated to be based of	on actual rec	quirement.	

(ii) 4225-03-800-54 - National Bank for Agriculture and Rural Development (NABARD)

(Plan)

O 5,00.00 R -5,00.00

Reasons for surrender was stated to be based on actual requirement.

Reason for savings in the above two cases as at Sl. No. (i) and (ii) have not been intimated (September 2018).

$\ \, \textbf{Grant No.} \ \, \textbf{62 - Education (Elementary) Department} \\$

]	Major Head			Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE 2059 2202 2236	Public Works General Education Nutrition				
Voted Original		8,86,66,83			
Supplemen	tary	1,52,27,25	10,38,94,08	9,09,49,63	-1,29,44,45
Amount sur	rrendered during the year (March 2018)			63,98,07
CAPITAL					
4059 4202 4236 Voted	Capital Outlay on Publ Capital Outlay on Educ Capital Outlay on Nutr	cation, Sports,	Art and Cultu	ıre	
Original		12,28,00			
Supplemen	tary	9,12,20	21,40,20	17,29,86	-4,10,34
Amount sur	rrendered during the year (March 2018)			
Notes and REVENUE Voted					
(a)	Out of the total savings of surrendered during the year	ear.	lakh, only₹63	3,98.07 lakh was a	nticipated and
(b)	Savings occurred mainly	under:			
	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	9
(i)	2202-01-101-90 - State S	Share for Cent	ral Assistance	` ,	
	O	18,72.00			
	R	-7,31.37	11,40.63	11,40.63	
(ii)	Reason for surrender was 2202-01-101-91 - Centra			equirement.	
	(CASP)	1 70 00 00			
	O R	1,70,00.00 -45,03.96	1 24 96 04	1,21,84.24	-3,11.80
	Reason for surrender was	ŕ			5,11.00

	Grant No. 62 - Edu	ucation (Elemei	ntary) Depar	tment - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(iii)	2202-01-104-41 - Huma	n Development			
	(Non-Plan))			
	O	14,66.40			
	S	5,86.01			
	R	40.00	20,92.41	15,12.23	-5,80.18
	Reasons for supplementa an additional fund was re by the Government of In-	eleased by the St	ate Governme		
(iv)	2202-01-106-42 - Gover	nment Primary	Schools		
	(Plan)				
	O	1,15.20			
	R	-32.14	83.06	61.55	-21.51
	Reason for surrender was	s stated to be bas	sed on actual r	equirement.	
(v)	2202-01-106-42 - Gover	nment Primary	Schools		
	(Non-Plan)				
	O	5,74,73.48			
	S	1,30,34.60	7,05,08.08		-36,69.60
	Reason for supplementar was released by the State be taken.				
(vi)	2202-01-107-03 - Resea	rch and Trainii	าฐ		
(12)	(Plan)		·-····································		
	0	64.80			
	R	-61.78	3.02	2.97	-0.05
	Reason for surrender was		sed on actual r	equirement.	
(vii)	2202-01-107-03 - Resea (Non-Plan)		ng	-	
	O	9,65.06			
	S	1,06.34	10,71.40	4,93.41	-5,77.99
	Reason for supplementar released by the State Govtaken.				
(viii)	2202-01-107-90 - State S	Share for Centr	ral Assistance	to State Plan	
	(Plan)				
	, , ,				

339

77.21

36.52

-40.69

2,06.00 -1,28.79

Reason for surrender was stated to be based on actual requirement.

O

R

	Grant No. 62 - Educa Head	ation (Elementa	Total	tment - Contd. Actual Expenditure (₹ in lakh)	Excess + Saving -
(ix)	2202-01-107-91 - Central	Assistance to S	tate Plan		
	(CASP) O	5,25.00			
	R	-4,61.26	63.74	63.74	
	Reason for surrender was s	*			•••
(x)	2202-05-102-91 - Central			equirement.	
(A)	(CASP)	Assistance to 5	tate I lan		
	0	3,49.18			
	R	-13.24	3,35.94	1,40.51	-1,95.43
	Reason for surrender was s	tated to be based	d on actual r	requirement.	
(xi)	2202-80-001-98 - Adminis	stration			
	(Plan)				
	0	54.60			
	R	-26.71	27.89	18.11	-9.78
	Reason for surrender was s	tated to be based	d on actual r	equirement.	
(xii)	2202-80-001-98 - Adminis	stration			
	(Non-Plan)				
	0	6,13.40			
	S	7,71.77	13,85.17	5,24.15	-8,61.02
	Reason for supplementary was released by the State G	_	unavoidabl	e reason and additio	nal fund
(xiii)	2236-02-102-41 - Human	Dovolonment			
(AIII)	(Non-Plan)	Development			
	0	99.00			
	S	2,28.04	3,27.04	41.53	-2,85.51
	Reason for supplementary released by the State Government	_	unavoidabl	e reason, additional	fund
(xiv)	2236-02-102-90 - State Sh (Plan)	are for Central	Assistance	to State Plan	
	0	5,20.00			
	R	-59.34	4,60.66	4,60.24	-0.42
	Reasons for surrender and requirement and sanction of				1

Grant No. 62 - Education (Elementary) Department - Contd.						
	Head		Total	Actual	Excess +	
			Grant	Expenditure (₹ in lakh)	Saving -	
(xv)	(v) 2236-02-102-91 - Central Assistance to State Plan					
	(CASP)					
	O	31,31.97				
	R	-3,98.92	27,33.05	27,15.73	-17.32	
	Reason for surrender was sta Reasons for savings in the a intimated (September 2018)	bove 15 cases		•	been	
(c)	Instance of creation of provi	ision by reappr	opriation wi	thout knowledge of th	ie	
	Legislature have been notice	ed in the follow	wing case:			
(i)	2236-02-102-41 - Human I	Development				
	(Plan)					
	R	40.11	40.11	40.08	-0.03	
	Creation of provision by rea Government of India. Exper Reason for final excess has	nditure incurre	d requires re	gularisation.		
(d)	Entire provision was withdr	awn in the foll	owing case:			
` /	Head		Total	Actual	Excess +	
			Grant	Expenditure (₹ in lakh)	Saving -	
(i)	2059-80-053-79 - Other Maintenance Expenditure					
	(Non-Plan)		•			
	O	40.00				
	R	-40.00		•••	•••	
	Reason for reappropriation	was stated to b	e based on a	ctual requirement.		
(e)	Savings was partly counter-	balanced by ex	cess under:			
	Head		Total	Actual	Excess +	
			Grant	Expenditure	Saving -	
				(₹ in lakh)		
(i)	2202-05-200-41 - Human Development					
	(Non-Plan)					
	0	9,59.74				
	S	3,39.77	12,99.51	13,23.35	+23.84	
	Reason for supplementary g	,	*			
	released by the State Government. Reason for excess has not been intimated (September 2018).					

Expenditure incurred without provision under:

(f)

Grant No. 62 - Education (Elementary) Department - Concld.

Head Total Actual Excess +
Grant Expenditure Saving (₹ in lakh)

(i) **2059-80-053-25 - Public Works**

(Non-Plan)

1.74 + 1.74

Reason for incurring expenditure without provision has not been intimated (September 2018).

CAPITAL

Voted

- (a) No part of total savings of ₹ 4,10.34 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under:

Head Total Actual Excess +
Grant Expenditure Saving (₹ in lakh)

(i) 4202-01-201-91 - Central Assistance to State Plan

(CASP)

S

O 12,00.00

6,58.42 18,58.42 15,47.42

,47.42 -3,11.00

Reason for supplementary grant was stated that while preparation of Budget Estimates, the Department could not keep provision of the required amount under the Central Scheme, but subsequently more fund was received from the Government of India.

(ii) **4202-01-205-99 - Others**

(Plan)

S 1,91.69 R 4.81

4.81 1,96.50

97.57

-98.93

Reason for supplementary grant was stated that during preparation of Budget Estimates, no provision was kept by the department of the required amount under the Central Scheme, but subsequently more fund has been received from the Government of India.

Reasons for savings in the above two cases as at Sl. No. (i) and (ii) have not been intimated (September 2018).

APPENDIX-I

(Reference-Summary of Appropriation Accounts at page - xviii)

Grant-wise details of estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure

	nd Name of Grant	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
			₹ in thousand	l)
13	Public Works (Roads & Buildings) Department			
	Revenue			
	Voted	6,55,07	8,19,69	+1,64,62
15	Public Works (Water Resource) Department			
	Revenue			
	Voted	12,77,87	8,39,50	-4,38,37
27	Agriculture Department			
	Capital			
	Voted	31,65,13	29,23,04	-2,42,09
31	Rural Development Department			
	Revenue			
	Voted	41,04,41	19,39,89	-21,64,52
51	Public Works (Drinking Water and Sanitation) Department			
	Revenue			
	Voted	16,40,93	18,31,18	+1,90,25
	Total			
	Revenue			
	Voted	76,78,28	54,30,26	-22,48,02
	Capital			
	Voted	31,65,13	29,23,04	-2,42,09
	Grand Total	1,08,43,41	83,53,30	-24,90,11

APPENDIX-II

(Reference-Summary of Appropriation Accounts at page - xviii)

Grant-wise details of estimates and actuals transferred from M.H. 3054 to 8658-101-P.A.O.Suspense (N.H) being the reimbursable amount.

No. and Name of Grant		Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
		(₹	thousand	d)
Public Works (Department	Roads & Buildings)			
	Revenue			
	Voted	7,00,00	6,77,20	-22,80
Tot	al			
	Revenue			
	Voted	7,00,00	6,77,20	-22,80
T	otal recoveries/ reimbu the a	ursable amount a	ndjusted in	
Appendix-I	Revenue			
	Voted	76,78,28	54,30,26	-22,48,02
Appendix-II	Voted	7,00,00	6,77,20	-22.80
Total		83,78,28	61,07,46	-22,70,82
	Capital			
Appendix-I	Voted	31,65,13	29,23,04	-2,42,09
Grand Total		1,15,43,41	90,30,50	-25,12,91

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