



सत्यमेव जयते

Appropriation Accounts 2017-18



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest

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 ₹ 20 lakh whichever is higher.

EXCESS

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

Original provision and Supplementary Grant are only taken for comments.

SUMMARY OF APPROPRIATION ACCOUNTS 2017-2018

GOVERNMENT OF TRIPURA

Number and Name of Grant or 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 thousand)									
1	Department of Parliamentary 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.) Department								
	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	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2017- 2018 - Contd.

Number and Name of Grant or 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 thousand)									
7	General Administration (AR) Department								
	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	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2017- 2018 - Contd.

Number and Name of Grant or 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 thousand)										
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 Resource) Department	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 Affairs Department	Voted	32,82,95	1,26,58	30,44,21	88,82	2,38,74	37,76	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2017- 2018 - Contd.

Number and Name of Grant or 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 thousand)									
18	General Administration (Political) Department	Voted	2,66,15	...	2,26,21	...	39,94	...	...
19	Tribal Welfare Department	Voted	11,70,47,85	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	Voted	5,05,49,21	6,59,60,92	2,84,54,70	3,02,75,35	2,20,94,51	3,56,85,57	...
21	Food, Civil Supplies & Consumer Affairs Department	Voted	1,41,74,32	5,18,77	1,15,29,56	2,59,97	26,44,76	2,58,80	...
22	Rehabilitation Department	Voted	35,62,00	...	29,57,35	...	6,04,65	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2017- 2018 - Contd.

Number and Name of Grant or 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 thousand)										
23	Panchayati Raj Department	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	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 and Sericulture) Department	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	Voted	96,95,08	1,82,73	61,95,60	1,08,97	34,99,48	73,76	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2017- 2018 - Contd.

Number and Name of Grant or 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 thousand)										
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	Voted	96,95,77	4,91,11	87,58,23	4,18,35	9,37,54	72,76	...	...
31	Rural Development Department	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 & Particularly 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	...	...
		<i>Charged</i>	<i>1,20,00</i>	<i>50,00</i>	...	...	<i>1,20,00</i>	<i>50,00</i>	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 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 thousand)									
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	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2017- 2018 - Contd.

Number and Name of Grant or 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 thousand)									
43	Finance Department								
	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 Secretariat								
	Voted	87,50	...	74,37	...	13,13	...	...	...
48	High Court								
	Charged	18,65,85	...	17,37,33	...	1,28,52	...	...	...
49	Fire Service Organisation								
	Voted	76,01,57	5,12,00	69,91,95	68,97	6,09,62	4,43,03	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2017- 2018 - Contd.

Number and Name of Grant or 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 thousand)									
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	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 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 thousand)									
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 - Concl'd.

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 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 - Concl'd.

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 :-

	Voted		Charged	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
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

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.

Date : 4th June, 2019
Place : New Delhi



(RAJIV MEHRISHI)

Comptroller and Auditor General of India

Grant No. 1 - Department of Parliamentary Affairs

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		

REVENUE

2011 Parliament/State/Union Territory Legislatures

Voted

Original	22,61,50	22,61,50	17,83,31	-4,78,19
Amount surrendered during the year (March 2018)				3,21,54

Charged

Original	35,00	35,00	34,51	-0,49
Amount surrendered during the year (March 2018)				2,50

Notes and comments

REVENUE

Voted

(a) Out of the total savings of ₹ 4,78.19 lakh, only ₹ 3,21.54 lakh was anticipated and surrendered during the year.

(b) Savings occurred mainly under :

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 2011-02-101-01 - Emoluments and Allowances			
(Non-Plan)			
O	4,20.00		
R	-1,26.61	2,93.39	-7.65

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

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	16,38.57	-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.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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- (c) Instance of creation of provision by reappropriation without knowledge of the Legislature has been noticed in the following case :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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- (i) **2011-02-101-98 - Administration**

(Non-Plan)

R	3.00	3.00	2.98	-0.02
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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 Appropriation	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		

REVENUE

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

Charged

<i>Original</i>	4,76,55			
<i>Supplementary</i>	50,39	5,26,94	4,93,53	-33,41
<i>Amount surrendered during the year (March 2018)</i>				...

Notes and comments

REVENUE

Charged

- (a) No part of the total savings of ₹ 33.41 lakh was anticipated and surrendered during the year.

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

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

REVENUE

2013 Council of Ministers

2052 Secretariat-General Services

2070 Other Administrative Services

Voted

Original	63,23,00	63,23,00	58,14,85	-5,08,15
Amount surrendered during the year (March 2018)				72,17

CAPITAL

4070 Capital Outlay on Other Administrative Services

Voted

Original	1,00	1,00	...	-1,00
Amount surrendered during the year (March 2018)				38

Notes and comments

REVENUE

Voted

- (a) Out of the total savings of ₹ 5,08.15 lakh, only ₹ 72.17 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under :

Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)
(i) 2013-00-101-01 - Emoluments and Allowances			
(Non-Plan)			
O	70.00		
R	-26.00	44.00	43.70
Reason for surrender was stated to be based on actual requirement.			-0.30
(ii) 2052-00-090-01 - Emoluments and Allowances			
(Non-Plan)			
O	3,73.00		
R	-20.24	3,52.76	2,28.74
Reason for reappropriation was stated to be based on actual requirement.			-1,24.02

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

Head		Total Grant	Actual Expenditure	Excess + 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 ₹ 1.00 lakh, only ₹ 0.38 lakh was anticipated and surrendered during the year.

Grant No. 4 - Election Department

Major Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
REVENUE				
2015	Elections			
Voted				
	Original	30,93,00		
	Supplementary	12,41,53	43,34,53	39,95,05
	Amount surrendered during the year (March 2018)			-3,39,48
				...

CAPITAL

4059	Capital Outlay on Public Works			
Voted				
	Original	5,63,00		
	Supplementary	25	5,63,25	1,51,32
	Amount surrendered during the year (March 2018)			-4,11,93
				...

Notes and comments

REVENUE

Voted

- (a) No part of the total savings of ₹ 3,39.48 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under :

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i)	2015-00-102-05 - Establishment			
	(Non-Plan)			
	O	5,72.50		
	R	-3.31	5,69.19	5,25.51
				-43.68
	Reason for reappropriation was stated to be 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 grant was stated to be due to unavoidable reason, an additional fund was released by the State Government.

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

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

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(c)	Savings was partly counter-balanced by excess under :				
	Head		Total Grant	Actual Expenditure	Excess + 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 Grant	Actual Expenditure	Excess + 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

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

REVENUE

2014 Administration of Justice

Voted

Original	72,74,00		
Supplementary	55,50,80	1,28,24,80	1,04,46,87
Amount surrendered during the year (March 2018)			-23,77,93
			...

CAPITAL

4059 Capital Outlay on Public Works

Voted

Original	30,80,00	30,80,00	10,19,68	-20,60,32
Amount surrendered during the year (March 2018)				10,80,00

Notes and comments

REVENUE

Voted

(a) No part of total savings of ₹ 23,77.93 lakh was anticipated and surrendered during the year.

(b) Savings occurred mainly under :

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

(i) **2014-00-108-22 - Judicial**

(Non-Plan)

O 20,46.66

S 29,03.49 49,50.15 32,78.86 - 16,71.29

Reason for supplementary grant was due to implementation of Pay Commission for the staff of the Subordinate Court under Law Department.

Reason for savings was stated to be due to not passing of bill by the Treasury during the year, the fund remained unutilised.

(ii) **2014-00-114-22 - Judicial**

(Non-Plan)

O 12,14.76

R -24.07 11,90.69 9,76.08 -2,14.61

Reason for reappropriation was stated to be due to actual requirement.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ 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.

CAPITAL

Voted

(a) Out of the total savings of ₹ 20,60.32 lakh, only ₹ 10,80.00 lakh was anticipated and surrendered during the year.

(b) Savings occurred mainly under :

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

(i) **4059-60-051-91 - Central Assistance to State Plan**

(CASP)

O	20,00.00	20,00.00	10,19.68	9,80.32
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Reason for savings was stated to be due to non-utilisation of fund by the implementing agencies like Rural Development & Public Works Department.

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

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

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

(Plan)

O	8,90.00			
R	-8,90.00

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)

O	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	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
REVENUE			
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 Calamities		
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
Amount surrendered during the year (March 2018)			-24,08,22
			10,56,82

CAPITAL

4059	Capital Outlay on Public Works		
4070	Capital Outlay on Other Administrative Services		
4250	Capital Outlay on Other Social Services		
Voted			
Original	22,78,00		
Supplementary	38,11,26	60,89,26	15,87,36
Amount surrendered during the year (March 2018)			-45,01,90
			...

Notes and comments

REVENUE

Voted

- (a) Out of total savings of ₹ 24,08.22 lakh, only ₹ 10,56.82 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under:

Grant No. 6 - Revenue Department - Contd.

Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(i)	2029-00-103-05 - Establishment			
	(Non-Plan)			
	O	8,51.80		
	R	-1,80.62	6,71.18	6,16.22
				-54.96
	Reason for reappropriation was stated to be based on actual requirement.			
(ii)	2029-00-800-86 - C.S. Scheme - I			
	(CSS)			
	O	41.35		
	R	-18.24	23.11	16.69
				-6.42
	Reason for reappropriation was stated to be based on actual requirement.			
(iii)	2030-03-001-98 - Administration			
	(Non-Plan)			
	O	6,73.50		
	R	-5,04.86	1,68.64	1,63.44
				-5.20
	Reasons for reappropriation and surrender were stated to be based on actual requirement.			
(iv)	2053-00-093-05 - Establishment			
	(Non-Plan)			
	O	31,68.90		
	R	-72.95	30,95.95	27,46.32
				-3,49.63
	Reason for reappropriation was stated to be based on actual requirement.			
(v)	2053-00-093-80 - Maintenance and Repairs			
	(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 - Establishment			
	(Plan)			
	O	2,81.00		
	R	-67.50	2,13.50	1,74.66
				-38.84
	Reasons for reappropriation and surrender were stated to be based on actual requirement.			

Grant No. 6 - Revenue Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(vii)	2053-00-094-05 - Establishment				
	(Non-Plan)				
	O	36,03.80			
	R	3,35.85	39,39.65	35,35.34	-4,04.31
	Reasons for reappropriation and surrender were stated to be based on actual requirement.				
(viii)	2059-80-053-79 - Other Maintenance Expenditure				
	(Non-Plan)				
	O	50.00			
	R	-37.50	12.50	11.30	-1.20
	Reason for reappropriation was stated to be based on actual requirement.				
(ix)	2250-00-103-99 - Others				
	(Non-Plan)				
	O	1,80.00			
	R	-46.43	1,33.57	1,15.02	-18.55
	Reason for reappropriation was stated to be based on actual requirement.				
(x)	2506-00-001-05 - Establishment				
	(Non-Plan)				
	O	96.50			
	R	-2.68	93.82	51.54	-42.28
	Reasons for reappropriation and surrender were stated to be based on actual requirement.				
(xi)	2506-00-001-98 - Administration				
	(Non-Plan)				
	O	31,10.90			
	R	-6,91.41	24,19.49	21,92.42	-2,27.07
	Reason for reappropriation was stated to be based on actual requirement.				
	Reasons for savings in the above 11(eleven) cases as at Sl.No. (i) to (xi) have not been intimated (September 2018).				

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

Grant No. 6 - Revenue Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(i)	2029-00-102-05 - Establishment				
	(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 requirement.				
(ii)	2070-00-800-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	15.60			
	R	72.96	88.56	88.56	...
	Reason for reappropriation was stated to be based on actual requirement.				
(iii)	2235-60-800-33 - Welfare Programme				
	(Non-Plan)				
	O	15.00			
	R	21.40	36.40	36.40	...
	Reason for reappropriation was stated to be based on actual requirement.				
(iv)	2245-05-101-43 - Finance Commission				
	(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 requirement.				
(v)	2245-05-101-89 - C.S Scheme - IV				
	(CSS)				
	O	26.00			
	R	26.94	52.94	33.08	-19.86
	Reason for reappropriation was stated to be based on actual requirement.				
	Reasons for excess in the above five cases as at Sl. No. (i) to (v) have not been intimated (September 2018).				
(d)	Entire provision was withdrawn in the following cases :				

Grant No. 6 - Revenue Department - Contd.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2029-00-103-91 - Central Assistance to State Plan (CASP)				
	O	5,63.68			
	R	-5,63.68	...	...	...

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

(ii)	3454-01-800-99 - Others (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 Expenditure (₹ in lakh)	Excess + Saving -
(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)				
	R	1,00.00	1,00.00	...	-1,00.00

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

Reason for non-utilisation 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 Grant	Actual Expenditure	Excess + 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 Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		

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

(CASP)

S	1,72.01	1,72.01	97.20	-74.81
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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)

S	6,32.30			
R	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)

O	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 - Concl'd.

Head		Total Grant	Actual Expenditure	Excess + 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) Department

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

REVENUE

2062 Vigilance

2070 Other Administrative Services

Voted

Original	3,17,75		
Supplementary	12,21	3,29,96	3,05,22
Amount surrendered during the year (March 2018)			-24,74
			...

Notes and comments

REVENUE

Voted

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

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

(i) **2070-00-105-05 - Establishment**

(Non-Plan)

O	1,02.17		
R	-45.96	56.21	46.73
			-9.48

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 Grant	Actual Expenditure	Excess + 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 - Concl.

Major Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(ii)	2070-00-104-05 - Establishment			
	(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).

Grant No. 8 - General Administration (P&T) Department

Major Head		Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
REVENUE				
2051	Public Service Commission			
2070	Other Administrative Services			
Voted				
	Original	24,00		
	Supplementary	2,19	26,19	16,84
	Amount surrendered during the year (March 2018)			-9,35
				4,50
Charged				
	Original	7,68,00	7,68,00	4,83,09
	Amount surrendered during the year (March 2018)			-2,84,91
				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 Grant	Actual Expenditure	Excess + 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 ₹ 2,84.91 lakh, only ₹ 2,53.87 lakh was anticipated and surrendered during the year.

Grant No. 9 - Statistical Department

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
REVENUE			
3454 Census Surveys and Statistics			
Voted			
Original	9,03,50	9,03,50	7,19,85
Amount surrendered during the year (March 2018)			-1,83,65
			1,09,02

Notes and comments

REVENUE

Voted

(a) Out of the total savings of ₹ 1,83.65 lakh, only ₹ 1,09.02 lakh was anticipated and surrendered during the year.

(b) Savings occurred mainly under :

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 3454-01-001-05 - Establishment			
(Non-Plan)			
O	4,13.00		
R	36.69	4,49.69	3,91.86
			-57.83
Reason for reappropriation was stated to be based on actual requirement.			
(ii) 3454-02-201-99 - Others			
(Non-Plan)			
O	3,84.50		
R	-71.19	3,13.31	3,10.75
			-2.56
Reasons for surrender and reappropriation were stated to be based on actual requirement.			
(iii) 3454-02-800-9i - Central Assistance to State Plan			
(CASP)			
O	50.00		
R	-40.00	10.00	4.84
			-5.16
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).			

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

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(i) 3454-02-800-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	25.00		
R	-25.00	...	...

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

Grant No. 10 - Home (Police) Department

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

REVENUE

2052	Secretariat-General Services			
2055	Police			
2059	Public Works			
2070	Other Administrative Services			
3275	Other Communication Services			

Voted

Original	13,00,18,48			
Supplementary	5,87,21	13,06,05,69	11,97,18,51	-1,08,87,18
Amount surrendered during the year (March 2018)				51,59

CAPITAL

4055	Capital Outlay on Police			
4070	Capital Outlay on other Administrative Services			

Voted

Original	32,92,43			
Supplementary	14,05,52	46,97,95	11,52,60	- 35,45,35
Amount surrendered during the year (March 2018)				23,63,64

Notes and comments

REVENUE

Voted

- (a) As the expenditure did not come even up to the original provision, supplementary grant obtained in the March, 2018 proved excessive.
- (b) Out of the total savings of ₹ 1,08,87.18 lakh, only ₹ 51.59 lakh was anticipated and surrendered during the year.
- (c) Savings occurred mainly under :

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

- (i) **2055-00-001-08 - Police**
(Non-Plan)

O	23,29.24			
R	-4,04.45	19,24.79	19,01.14	-23.65

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

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(ii)	2055-00-003-08 - Police			
	(Non-Plan)			
	O	23,62.63		
	R	-8,40.06	15,22.57	15,10.02
				-12.55
	Reason for reappropriation was stated to be based on actual requirement.			
(iii)	2055-00-101-08 - Police			
	(Non-Plan)			
	O	49,31.50		
	R	28,08.47	77,39.97	47,70.56
				-29,69.41
	Reason for reappropriation was stated to be based on actual requirement.			
(iv)	2055-00-108-11 - T.S.R. Battalion			
	(Non-Plan)			
	O	1,53,87.01		
	S	1,48.38		
	R	53,89.35	2,09,24.74	1,48,89.90
				-60,34.84
	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.			
(v)	2055-00-108-12 - Indian Reserve Battalion (Non-SRE)			
	(Non-Plan)			
	O	4,42,03.95		
	R	-21,43.64	4,20,60.31	4,17,32.43
				-3,27.88
	Reason for reappropriation was stated to be based on actual requirement.			
(vi)	2055-00-109-08 - Police			
	(Non-Plan)			
	O	5,17,75.20		
	R	-55,38.78	4,62,36.42	4,56,55.04
				-5,81.38
	Reason for reappropriation was stated to be based on actual requirement.			
(vii)	2055-00-109-09 - Security Related Expenditure			
	(Non-Plan)			
	O	21,00.00		
	R	14,43.75	35,43.75	33,25.25
				-2,18.50
	Reason for reappropriation was stated to be based on actual requirement.			

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(viii)	2055-00-115-08 - Police			
	(Non-Plan)			
	O	86.37		
	R	-18.20	68.17	-11.46
	Reason for reappropriation was stated to be based on actual requirement.			
(ix)	2059-80-053-79 - Other Maintenance Expenditure			
	(Non-Plan)			
	O	5,00.00		
	R	-2,02.66	2,97.34	-67.53
	Reason for reappropriation was stated to be based on actual requirement.			
(x)	2059-80-053-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	O	43.14		
	R	-38.72	4.42	-2.68
	Reason for surrender was stated to be based on actual requirement.			
(xi)	2070-00-003-10 - Home Guards			
	(Non-Plan)			
	O	2,29.78		
	R	-24.25	2,05.53	-2.57
	Reason for reappropriation was stated to be based on actual requirement.			
(xii)	2070-00-107-10 - Home Guards			
	(Non-Plan)			
	O	14,38.75		
	R	-1,09.19	13,29.56	-1,09.39
	Reason for reappropriation was stated to be based on actual requirement.			
(xiii)	3275-00-101-08 - Police			
	(Non-Plan)			
	O	38,51.32		
	R	-4,51.97	33,99.35	-23.12
	Reason for reappropriation was stated to be based on actual requirement.			

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

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

Reasons for savings in the above 13 cases as at Sl.No. (i) to (xiii) have not been intimated (September 2018).

(d) Entire provision remained unutilised during the year as under :

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

(i) **2055-00-117-88 - C. S Scheme - III**

(CSS)

S	4,05.00	4,05.00	...	-4,05.00
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Reason for supplementary grant was stated to be due to creation of new head of account, for which no budget provision was kept.

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

(e) Entire provision was withdrawn during the year as under :

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

(i) **2070-00-800-98 - Administration**

(Plan)

O	1.00			
R	-1.00

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

(f) Instances of creation of provision by reappropriation without knowledge of the Legislature has been noticed . The expenditure incurred requires regularisation in the following cases :

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

(i) **2055-00-001-33 - Welfare Programme**

(Non-Plan)

R	1.00	1.00	...	-1.00
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Reason for reappropriation was stated to be based on actual requirement.

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(ii) 2055-00-117-08 - Police				
(Non-Plan)				
R	23.98	23.98	...	-23.98
Reason for reappropriation was stated to be based on actual requirement.				
(iii) 2055-00-117-09 - Security Related Expenditure				
(Non-Plan)				
R	91.17	91.17	91.17	...
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).				

CAPITAL

Voted

- (a) As the expenditure did not come even up to the original provision, the supplementary grant obtained during the year proved excessive.
- (b) Out of the total savings of ₹ 35,45.35 lakh, only ₹ 23,63.64 lakh was anticipated and surrendered during the year.
- (c) Savings occurred mainly under :

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i) 4055-00-207-08 - Police				
(Non-Plan)				
O	8,20.00			
R	-83.35	7,36.65	5,10.96	-2,25.69
Reasons for surrender and reappropriation were stated to be based on actual requirement.				
(ii) 4055-00-800-91 - Central Assistance to State Plan				
(CASP)				
S	14,05.52	14,05.52	4,67.71	-9,37.81
Reason for supplementary grant was stated to be due to non-keeping of budget provision under the Central Scheme, subsequent fund was released by the State Government.				

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

Head		Total Grant	Actual Expenditure	Excess + 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 stated to be based on actual 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 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).

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i) 4055-00-211-70 - State Share				
	(Plan)			
	O	50.00		
	R	-50.00	...	...

...

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

Grant No. 11 - Transport Department

Major Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
REVENUE				
2041	Taxes on Vehicles			
2059	Public Works			
3055	Road Transport			
Voted				
	Original			
	Supplementary			
	Amount surrendered during the year (March 2018)			

CAPITAL

4552	Capital Outlay on North Eastern Areas			
5055	Capital Outlay on Road Transport			
Voted				
	Original			
	Supplementary			
	Amount surrendered during the year (March 2018)			

Notes and comments

REVENUE

Voted

- (a) Out of the total savings of ₹ 1,42.32 lakh, only ₹ 8.58 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under :

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 2041-00-001-98 - Administration			
(Non-Plan)			
O	2,70.50		
S	30.75		
R	12.25	3,13.50	-30.60

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.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	3055-00-800-99 - Others				
	(Non-Plan)				
	O	4,00.00			
	R	-76.69	3,23.31	3,23.30	-0.01

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).

(c) Entire provision remained unutilised as under :

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

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

Head	Total Grant	Actual Expenditure	Excess + 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 - Concl'd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	5055-00-102-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	O	74.20		
	R	-74.20	...	...

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

(e) Entire provision remained unutilised during the year as under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	5055-00-102-89 - C.S. Scheme -IV			
	(CSS)			
	O	-1,04.00	1,04.00	...
			...	-1,04.00

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

Grant No. 12 - Co-operation Department

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in thousand)	
REVENUE			
2049 Interest Payments			
2059 Public Works			
2425 Co-operation			
Voted			
Original	27,51,02	27,51,02	-6,47,57
Amount surrendered during the year (March 2018)			4,61,89
Charged			
Original	2,50,00	2,50,00	-1,62,25
Amount surrendered 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 and Trading Institutions			
6003 Internal Debt of the State Government			
6425 Loans for Co-operation			
Voted			
Original	3,28,48	3,28,48	-42,40
Amount surrendered during the year (March 2018)			38,60
Charged			
Original	2,00,00	2,00,00	-8,58
Amount surrendered during the year (March 2018)			8,58

Notes and comments

REVENUE

Voted

- (a) Out of the total savings of ₹ 6,47.57 lakh, only ₹ 4,61.89 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under :

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i) 2059-80-053-25 - Public Works				
	(Non-Plan)			
	O	25.00		
	R	-18.75	6.25	2.26
				-3.99
Reason for surrender was stated to be based on actual requirement.				

(ii) 2425-00-001-98 - Administration				
	(Non-Plan)			
	O	25,02.00		
	R	-4,10.45	20,91.55	19,30.47
				-1,61.08

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

(iii) 2425-00-107-14 - Co-operation				
	(Plan)			
	O	77.52		
	R	-19.38	58.14	38.76
				-19.38

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

Specific/Actual reasons for savings in the above three cases as at Sl.No. (i) to (iii) have not been intimated (September 2018).

Charged

(a) The whole amount of total savings of ₹ 1,62.25 lakh was anticipated and surrendered during the year.

(b) Savings occurred mainly under :

Head		Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i) 2049-01-200-58 - Debt Service				
	(Non-Plan)			
	O	2,50.00		
	R	-1,62.25	87.75	87.75
				...

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

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

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

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

CAPITAL

Voted

(a) Out of the total savings of ₹ 42.40 lakh, only ₹ 38.60 lakh was anticipated and surrendered during the year.

(b) Savings occurred mainly under :

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

(i) **4425-00-108-14 - Co-operation**

(Plan)

O 1,40.00

R -16.71 1,23.29 1,19.54 -3.75

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

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

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

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

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

(Plan)

R 5.20 5.20 5.16 -0.04

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

Specific/actual reason for final excess has not been intimated (September 2018).

Charged

(a) The whole amount of total savings of ₹ 8.58 lakh was anticipated and surrendered during the year.

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

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in thousand)	
REVENUE			
2045	Other Taxes and Duties on Commodities 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
Amount surrendered during the year (March 2018)			-1,05,22,98
			89,58,70
Charged			
Original	88,50,00	88,50,00	51,69,08
Amount surrendered during the year (March 2018)			-36,80,92
			35,93,69
CAPITAL			
4059	Capital Outlay on Public Works		
4216	Capital Outlay on Housing		
4552	Capital Outlay on North Eastern Areas		
5054	Capital Outlay on Roads and Bridges		
6003	Internal Debt of the State Government		
Voted			
Original	3,42,42,00	3,42,42,00	1,98,61,21
Amount surrendered during the year (March 2018)			-1,43,80,79
			45,03,23
Charged			
Original	1,19,61,00		
Supplementary	15,59,00	1,35,20,00	1,34,64,24
Amount surrendered during the year (March 2018)			-55,76
			...

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
Notes and comments				
REVENUE				
Voted				
(a)	Out of the total savings of ₹ 1,05,22.98 lakh, only ₹ 89,58.70 lakh was anticipated and surrendered during the year.			
(b)	Savings occurred mainly under :			
	Head		Total Grant	Actual Expenditure
				Excess + Saving -
			(₹ in lakh)	
(i)	2059-80-053-25 - Public Works			
	(Non-Plan)			
	O	4,50.00		
	R	-3.37.50	1,12.50	1,12.38
				-0.12
	Reason for reappropriation was stated to be based on actual requirement.			
(ii)	2059-80-799-65 - Suspense Account			
	(Non-Plan)			
	O	60,00.00		
	R	-53,44.93	6,55.07	6,55.06
				-0.01
	Reason for reappropriation was stated to be based on actual requirement.			
(iii)	2216-05-800-25 - Public Works			
	(Non-Plan)			
	O	5,00.00		
	R	-3,75.00	1,25.00	1,24.43
				-0.57
	Reason for surrender was stated to be based on actual requirement.			
(iv)	3054-01-337-25 - Public Works			
	(Non-Plan)			
	O	10,00.00		
	R	-3,00.00	7,00.00	6,99.99
				-0.01
	Reason for surrender was stated to be based on actual requirement.			

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(v)	3054-04-338-76 - Pradhan Mantri Gram Sadak Yojana				
	(Non-Plan)				
	O	14,00.00			
	R	-9,00.00	5,00.00	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	30.00	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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(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.

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 2070-00-800-99 - Others			
(Plan)			
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 sub-head “Purchase” by per contra debit to the particular “Work” head of account or “Stock” sub-head as the case may be. When payment is made or the value is adjusted by transfer of stores to 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 Balance as on 1 April 2017	Debit (+)	Credit (-)	Closing Balance as on 31 March 2018	
	Debit			Debit +Credit -	
(₹ in lakh)					
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 Works Advances	+ 7,84.20	...	...	+ 7,84.20
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 Appropriation	Actual Expenditure	Excess + 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
Reason for surrender was stated to be based on actual requirement.				
(ii) 2059-80-053-05 - Establishment				
(Non-Plan)				
O	50.00			
R	-37.50	12.50	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.

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

Voted

(a) Out of total savings of ₹ 1,43,80.79 lakh, only ₹ 45,03.23 lakh was anticipated and surrender during the year.

(b) Savings occurred mainly under :

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

(ii) **4216-01-106-52- Housing**

(Plan)

O 3,90.00

R -1,46.24 2,43.76 2,43.68 -0.08

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

(iii) **4552-00-337-90 - State Share for Central Assistance to State Plan**

(Plan)

O 2,34.00

R -2,33.41 0.59 0.59 ...

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

(iv) **4552-00-337-91 - Central Assistance to State 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 based on actual requirement.

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(v)	5054-04-101-54 - National Bank for Agriculture and Rural Development (NABARD)				
	(Plan)				
	O	36,40.00			
	R	-21,51.72	14,88.28	14,87.96	-0.32
	Reasons for surrender and reappropriation were stated to be based on actual requirement.				
(vi)	5054-04-101-91 - Central Assistance to State Plan (CASP)				
	O	29,12.00			
	R	-6,15.08	22,96.92	22,96.91	-0.01
	Reason for surrender was stated to be based on actual requirement.				
(vii)	5054-04-337-90 - State Share for Central Assistance to State Plan (Plan)				
	O	16,12.00			
	R	-5,86.65	10,25.35	10,25.35	...
	Reason for reappropriation was stated to be based on actual requirement.				
(viii)	5054-04-337-91 - Central Assistance to State Plan (CASP)				
	O	1,76,80.00			
	R	-31,49.73	1,45,30.27	58,93.53	-86,36.74
	Reasons for surrender and reappropriation were stated to be based on actual requirement.				
(ix)	5054-04-800-54 - National Bank for Agriculture and Rural Development (NABARD)				
	(Plan)				
	O	8,32.00			
	R	-6,07.04	2,24.96	2,15.95	-9.01
	Reason for reappropriation was stated to be based on actual requirement.				
(x)	5054-04-800-99 - Others (Plan)				
	O	15,60.00			
	R	-6,75.79	8,84.21	8,81.17	-3.04
	Reason for reappropriation was stated to be based on actual requirement.				

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xi)	5054-05-101-99 - Others				
	(Plan)				
	O	5,20.00			
	R	-2,60.00	2,60.00	2,60.00	...

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

(xii)	5054-05-337-91 - Central Assistance to State Plan				
	(CASP)				
	O	2,08.00			
	R	4,77.58	6,85.58	4,23.36	-2,62.22

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

(xiii)	5054-05-337-99 - Others				
	(Plan)				
	O	5,20.00			
	R	2,55.84	7,75.84	7,75.84	...

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

Reasons for savings in the above 13 cases as at Sl.No. (i) to (xiii) have not been intimated (September 2018).

(c) Excess occurred mainly under :

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4059-60-051-99 - Others				
	(Plan)				
	O	1,04.00			
	R	2,60.00	3,64.00	3,63.88	-0.12

Reason for reappropriation was stated to be due to released of additional fund by the State Government and on actual requirement.

(ii)	5054-05-101-91 - Central Assistance to State Plan				
	(CASP)				
	O	5,20.00			
	R	14,34.16	19,54.16	19,54.16	...

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 :

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

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

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

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4059-60-800-91 - Central Assistance to State Plan (CASP)				
	R	3,40.43	3,40.43	12.82	-3,27.61
	Reason for reappropriation was stated to be based on actual requirement.				
(ii)	4059-80-201-25 - Public Works (Plan)				
	R	52.78	52.78	52.78	...
	Reason for reappropriation was stated to be based on actual requirement.				
(iii)	5054-01-101-54 - National Bank for Agriculture and Rural Development (NABARD)				
	(Plan)				
	R	1,96.70	1,96.70	1,96.70	...
	Reason for reappropriation was stated to be based on actual requirement.				
(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 was stated to be based on actual requirement.				
(v)	5054-04-337-54 - National Bank for Agriculture and Rural Development (NABARD)				
	(Plan)				
	R	15,60.00	15,60.00	15,58.39	-1.61
	Reason for reappropriation was stated to be based on actual requirement.				
(vi)	5054-05-101-68 - Road and Bridge (Plan)				
	R	7,80.00	7,80.00	7,80.00	...
	Reason for reappropriation was stated to be based on actual requirement.				

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

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

Charged

(a) No part of the total savings of ₹ 55.76 lakh was anticipated and surrendered during the year.

(b) Savings occurred mainly under :

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
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(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	Excess + Saving -
		(₹ in thousand)		
REVENUE				
2040	Taxes on Sales, Trade etc.			
2801	Power			
Voted				
Original		92,25,50	68,06,86	-24,18,64
Amount surrendered during the year (March 2018)				24,11,52

CAPITAL				
4552	Capital Outlay on North Eastern Areas			
4801	Capital Outlay on Power Projects			
Voted				
Original		21,38,70	6,58,68	-14,80,02
Amount surrendered during the year (March 2018)				14,80,01

Notes and comments

REVENUE

Voted

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

Heads		Opening Balance as on 1 April 2017	Debit (+)	Credit (-)	Closing Balance as on 31 March 2018
		Debit + Credit -	(₹ in lakh)		Debit + Credit -
2801	Power				
1	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

Grant No. 14 - Power Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(b) Out of the total savings of ₹ 24,18.64 lakh, only ₹ 24,11.52 lakh only was anticipated and surrendered during the year.			
(c) Savings occurred mainly under:			

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 2801-80-001-26 - Power (Non-Plan)			
O	52,25.50		
R	-23,18.52	29,06.98	28,99.86
			-7.12
Reasons for surrender and reappropriation were stated to be due to non engagement of requisite staff despite retirement in Power Department.			
(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 based on actual requirement.

Reason for savings of above two cases have not been intimated (September 2018).

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 2040-00-101-05 - Establishment (Non-Plan)			
R	9,07.00	9,07.00	9,07.00
			...

Creation of provision by reappropriation was due to sanction of fund by the Government of India subsequently. Expenditure requires regularisation.

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

CAPITAL

Voted

- (a) Out of total savings of ₹ 14,80.02 lakh, only ₹ 14,80.01 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under:

Grant No. 14 - Power Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
(i)	4801-06-800-70 - State Share				
	(Plan)				
	O	3,93.64			
	R	-1,05.92	2,87.72	2,87.71	-0.01

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

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

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

	Head		Total Grant	Actual Expenditure	Excess + Saving -
(i)	4801-06-800-99 - Others				
	(Plan)				
	O	4.50			
	R	20.80	25.30	25.30	...

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

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

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

	Head		Total Grant	Actual Expenditure	Excess + Saving -
(i)	4552-00-101-90 - State Share for Central Assistance to State Plan				

(Plan)

R	34.09	34.09	34.09	...
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Reason for reappropriation was stated to be subsequent of release fund by the Government of India.

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

(ii) **4801-80-190-90 - State Share for Central Assistance to State Plan**

(Plan)

R	4.58	4.58	4.58	...
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Creation of provision by reappropriation was stated to be based on actual requirement.

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

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4801-06-800-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	O	1,70.56		
	R	-1,70.56	...	...

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

(ii)	4801-80-190-91 - Central Assistance to State Plan			
	(CASP)			
	O	15,60.00		
	R	-15,60.00	...	...

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

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

Major Head	Total Grant or Appropriation (₹ in thousand)	Actual Expenditure	Excess + Saving -
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
Amount surrendered during the year (March 2018)			-62,26,09
			50,10,31
Charged			
Original	22,46		
Supplementary	1,85,70	2,08,16	2,74,77
Amount surrendered during the year (March 2018)			+66,61
			...
CAPITAL			
4701	Capital Outlay on Medium Irrigation		
4702	Capital Outlay on Minor Irrigation		
4711	Capital Outlay on Flood Control Projects		
6003	Internal Debt of the State Government		
Voted			
Original	42,46,74	42,46,74	10,23,82
Amount surrendered during the year (March 2018)			-32,22,92
			22,10,90
Charged			
Original	2,72,82		
Supplementary	2,69,42	5,42,24	5,42,24
Amount surrendered during the year (March 2018)			...
			...

Notes and comments

REVENUE

Voted

- (a) Out of the total savings of ₹ 62,26.09 lakh, only ₹ 50,10.31 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under :

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

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

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 Appropriation	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 2049-01-200-54 - National Bank for Agriculture and Rural Development (NABARD)			
(Non-Plan)			
<i>O</i> 22.46			
<i>S</i> 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)			
<i>S</i> 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
		Debit +	Credit -	Debit +	Credit -
2702	Minor Irrigation				
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
		Debit +	Credit -	Debit +	Credit -
					(₹ in lakh)
2711	Flood Control and Drainage				
1	Stock	- 3.53	...	...	- 3.53
2	Miscellaneous Public Works Advances	- 0.17	...	...	- 0.17
	Total	- 3.70	...	...	- 3.70

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 (Water Resource) Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 4702-00-101-27 - Water Resource (Plan)			
O	1,80.00		
R	-54.66	1,25.34	1,19.10
			-6.24
Reason for reappropriation was stated to be based on actual requirement.			
(ii) 4702-00-101-54 - National Bank for Agriculture and Rural Development (NABARD)			
(Plan)			
O	16,13.20		
R	-15,41.69	71.51	52.00
			-19.51
Reasons for surrender and reappropriation were stated to be based on actual requirement.			
(iii) 4702-00-800-91 - Central Assistance to State Plan (CASP)			
O	6,73.92		
R	-5,28.93	1,44.99	1,09.86
			-35.13
Reason for surrender was stated to be based on actual requirement.			
(iv) 4711-01-103-99 - Others (Plan)			
O	1,04.00		
R	-18.21	85.79	39.78
			-46.01
Reason for reappropriation was stated to be based on actual requirement.			
(v) 4711-01-800-91 - Central Assistance to State Plan (CASP)			
O	6,30.00		
R	-3,63.66	2,66.34	1,04.00
			-1,62.34
Reasons for surrender and reappropriation were 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)	Entire provision was withdrawn in the following cases :		

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4701-80-800-90 - State Share for Central Assistance to State Plan (Plan)			
	O	54.60		
	R	-54.60	...	...
	Reason for reappropriation was stated to be based on actual requirement.			
(ii)	4702-00-101-91 - Central Assistance to State Plan (CASP)			
	O	90.52		
	R	-90.52	...	...
	Reason for surrender was stated to be based on actual requirement.			
(iii)	4702-00-800-90 - State Share for Central Assistance to State Plan (Plan)			
	O	1,04.00		
	R	-1,04.00	...	...
	Reason for reappropriation was stated to be based on actual requirement.			
(iv)	4711-01-800-70 - State Share (Plan)			
	O	70.20		
	R	-70.20	...	...
	Reason for reappropriation was stated to be based on actual requirement.			
(d)	Entire provision remained unutilised during the year as under :			
		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4701-80-800-91- Central Assistance to State Plan (CASP)			
	O	4,47.83		
	R	-2,33.49	2,14.34	...
	Reason for surrender was stated to be based on actual requirement.			

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

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

(ii)	4711-01-800-89 - C.S. Scheme - IV (CSS)		
	O	2,25.00	
	R	35.00	2,60.00
			...
			-2,60.00

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).

- (e) Creation of provision by reappropriation without the knowledge of Legislature has been noticed in the following case :

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

(i)	4702-00-102-54 - National Bank for Agriculture and Rural Development (NABARD)		
	(Plan)		
	R	3,60.80	3,60.80
			1,63.73
			-1,97.07

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

Reason for savings in the above case has not been intimated (September 2018).

- (f) Expenditure without any provision has been noticed in the following case :

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

(i)	4701-80-800-45 - Accelerated Irrigation Benefit Programme (AIBP) (Plan)		
			-37.44
			-37.44

An amount of ₹ 37,44,000 was deposited by Challan (as recovery).

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

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4701-04-001-27 - Water Resource (Plan)			
	O	1.00		
	R	3,49.22	3,50.22	-4.50
	Reason for reappropriation was stated to be based on actual requirement.			
(ii)	4711-01-800-27 - Water Resource (Plan)			
	O	50.00		
	R	1,04.96	1,54.96	-29.43
	Reason for reappropriation 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. 16 - Health Department

Major Head	Total Grant or Appropriation (₹ in thousand)	Actual Expenditure	Excess + Saving -
REVENUE			
2049	Interest Payments		
2059	Public Works		
2210	Medical and Public Health		
2230	Labour, Employment and Skill Development		
Voted			
Original	2,87,11,85		
Supplementary	44,09,26	3,31,21,11	3,00,62,71
Amount surrendered during the year (March 2018)			-30,58,40 1,54,18
Charged			
Original	3,50,00	3,50,00	2,11,92
Amount surrendered during the year (March 2018)			-1,38,08 1,37,29
CAPITAL			
4210	Capital Outlay on Medical and Public Health		
4552	Capital Outlay on North Eastern Areas		
6003	Internal Debt of the State Government		
6210	Loans for Medical and Public Health		
Voted			
Original	22,00,00		
Supplementary	24,47,73	46,47,73	37,13,04
Amount surrendered during the year (March 2018)			-9,34,69 ...
Charged			
Original	3,11,00	3,11,00	3,10,32
Amount surrendered during the year (March 2018)			-0,68 0.68

Notes and comments

REVENUE

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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2059-80-053-25 - Public Works				
	(Non-Plan)				
	O	1,50.00			
	R	-62.50	87.50	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.				
(ii)	2059-80-053-79 - Other Maintenance Expenditure				
	(Non-Plan)				
	O	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.

Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(v)	2210-01-110-16 - Hospital			
	(Non-Plan)			
	O	35,05.88		
	R	-9,84.32	25,21.56	24,21.29
				-1,00.27
	Reason for reappropriation was stated to be based on actual requirement.			
	Reason for savings was stated to be due to non-incurring expenditure under 12 - Electricity & 30 - Contractual Services.			
(vi)	2210-05-105-15 - Health Services			
	(Plan)			
	O	85.20		
	R	-29.57	55.63	51.10
				-4.53
	Reason for reappropriation was stated to be based on actual requirement.			
	Reason for savings was stated due to non-incurring expenditure by DME Authority under 28 - Professional Services, 32 - Contribution & 36 - Stipend.			
(vii)	2210-05-105-15 - Health Services			
	(Non-Plan)			
	O	61.53		
	R	-22.57	38.96	33.72
				-5.24
	Reason for reappropriation was stated to be based on actual requirement.			
	Reason for savings was stated to be based on actual requirement under 28 - Professional Services & 36 - Stipend			
(viii)	2210-05-105-71 - Medical College			
	(Non-Plan)			
	O	8,53.00		
	R	-2,78.50	5,74.50	5,53.58
				-20.92
	Reason for reappropriation was stated to be based on actual requirement.			
	Reason for savings was stated to be due to non-incurring expenditure under Electricity and others.			
(ix)	2210-06-800-16 - Hospital			
	(Plan)			
	O	1,95.00		
	R	-1,15.00	80.00	80.00
				...
	Reason for surrender was stated to be based on actual requirement.			

Grant No. 16 - Health Department - Contd.

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

(c) Entire provision remained unutilised as under :

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

(i) **2210-06-104-91 - Central Assistance to State Plan**
(CASP)

S	1.13	1.13	...	-1.13
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Reason for supplementary grant was stated to be based on actual requirement.

Reason for savings was stated to be due to non-incurring expenditure under Other Administrative Expenses.

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

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

(i) **2210-02-101-90 - State Share for Central Assistance to State Plan**
(Plan)

R	2.81	2.81	2.69	-0.12
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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 under 21 SM by the RGM Hospital authority.

(ii) **2210-02-102-70 - State Share**
(Plan)

R	3.96	3.96	3.64	-0.32
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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.

Grant No. 16 - Health Department - Contd.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 2210-05-105-71 - Medical College			
(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.

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

(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 Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 2210-80-800-15 - Health Services			
(Non-Plan)			
O	20.00		
R	-20.00	...	... ...

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

REVENUE

Charged

(a) Out of the total savings of ₹ 1,38.08 lakh, only ₹ 1,37.29 lakh was anticipated and surrendered during the year.

(b) Savings occurred mainly under :

Grant No. 16 - Health Department - Contd.

	Head		Total Grant or Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2049-01-200-58 - Debt Service				
	(Non-Plan)				
	O	3,50.00			
	R	-1,37.29	2,12.71	2,11.92	-0.79

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

CAPITAL

Voted

(a) No part of the total savings of ₹ 9,34.69 lakh was anticipated and surrendered during the year.

(b) Savings occurred mainly under :

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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(i) **4210-01-110-54 - National Bank for Agriculture and Rural Development
(NABARD)**

(Plan)

O 3,64.00

R -2,91.20 72.80 72.80 ...

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

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

(Plan)

O 1,50.00

R 13.40 1,63.40 75.12 -88.28

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

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

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

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

Grant No. 16 - Health Department - Contd.

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(iv)	4210-01-110-99 - Others			
	(Plan)			
	S	5,02.75	5,02.75	65.00
				-4,37.75
	Reason for supplementary grant was stated to be due to subsequent release of fund by the State Government.			
	Reason for savings was stated due to non-incurring expenditure by the Implementing Agency under 53 - Major Works. Moreover due to non-procurement of machinery equipment by the GBP Hospital.			
(v)	4210-03-105-71 - Medical College			
	(Plan)			
	O	1,75.00		
	R	-1,10.00	65.00	64.29
				-0.71
	Reason for reappropriation was stated to be based on actual requirement.			
(vi)	4210-03-105-91 - Central Assistance to State Plan			
	(CASP)			
	S	4,49.57	4,49.57	3,62.50
				-87.07
	Reason for supplementary grant was stated to be due to less budget provision under the Central Scheme and subsequent release of fund by the Government of India.			
	Reason for final savings was stated due to non-execution of work, the expenditure could not be incurred.			
(vii)	6210-03-105-71 - Medical College			
	(Plan)			
	O	5,72.00		
	R	-3,12.00	2,60.00	2,60.00
				...
	Reason for reappropriation was stated to be based on actual requirement.			
(c)	Entire provision was withdrawn during the year :			
Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i)	4210-01-200-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	O	35.00		
	R	-35.00	...	...
		
	Reason for reappropriation was stated to be based on actual requirement.			

Grant No. 16 - Health Department - Contd.

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

(d) Entire provision remained unutilised as under :

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

(i) **4210-03-105-90 - State Share for Central Assistance to State Plan**

(Plan)

O 50.00

R 7.49 57.49 ... -57.49

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

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

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 Grant	Actual Expenditure	Excess + 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 - Concl'd.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ 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 Department

Major Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
REVENUE				
2059	Public Works			
2205	Art and Culture			
2220	Information and Publicity			
2235	Social Security and Welfare			
Voted				
	Original	32,35,50		
	Supplementary	47,45	32,82,95	30,44,21
	Amount surrendered during the year (March 2018)			-2,38,74
				96,58
CAPITAL				
4220	Capital Outlay on Information and Publicity			
Voted				
	Supplementary	1,26,58	1,26,58	88,82
	Amount surrendered during the year (March 2018)			-37,76
				...

Notes and comments

REVENUE

Voted

- (a) Out of the total savings of ₹ 2,38.74 lakh, only ₹ 96.58 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under :

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i)	2205-00-102-21 - Tourism 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.

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	2220-60-001-99 - Others (Non-Plan)				
	O	2,00.00			
	R	-32.00	1,68.00	1,67.32	-0.68
	Reason for reappropriation was stated to be based on actual requirement.				
(iii)	2220-60-101-21 - Tourism and Publicity (Non-Plan)				
	O	2,85.00			
	R	-1,10.43	1,74.57	1,74.37	-0.20
	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 - Concl'd

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4220-60-800-91 - Central Assistance to State Plan				
	(CASP)				
	S	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

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ 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 Grant	Actual Expenditure	Excess + 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

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE			
2029			
2053			
2056			
2059			
2070			
2202			
2203			
2204			
2205			
2210			
2211			
2215			
2217			
2220			
2225			
2230			
2235			
2236			
2401			
2402			
2403			
2404			
2405			
2406			
2408			
2415			
2425			
2435			
2501			
2515			
2552			
2701			
2702			
2711			
2810			

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
2851	Village and Small Industries			
2852	Industries			
2875	Other Industries			
3425	Other Scientific Research			
3451	Secretariat-Economic Services			
3452	Tourism			
3454	Census Surveys and Statistics			
3456	Civil Supplies			
3475	Other General Economic Services			
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
REVENUE				
Voted				
	Original	11,08,84,68		
	Supplementary	61,63,17	11,70,47,85	7,31,39,30
	Amount surrendered during the year (March 2018)			-4,39,08,55
				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. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
4425			
4435			
4515			
4552			
4701			
4702			
4711			
4801			
4810			
4851			
4860			
4875			
5054			
5055			
5425			
5452			
5453			
5465			
5475			
6210			
6425			
Voted			
Original		13,91,08,75	
Supplementary		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.
- (b) Out of the total savings of ₹ 4,39,08.55 lakh, only ₹ 3,88,93.93 lakh was anticipated and surrendered during the year.
- (c) Savings occurred mainly under:

Grant No. 19 - Tribal Welfare Department - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenue Department				
(i)	2053-00-093-80 - Maintenance and Repairs			
	(Plan)			
	O	31.00		
	R	-23.25	7.75	3.93
				-3.82
	Reason for reappropriation was stated to be based on actual requirement.			
Health Department				
(ii)	2210-01-110-16 - Hospital			
	(Plan)			
	O	2,86.80		
	R	-80.34	2,06.46	2,01.52
				-4.94
	Reasons for surrender and reappropriation was stated to be based on actual requirement.			
(iii)	2210-05-105-15 - Health Services			
	(Plan)			
	O	35.24		
	R	-13.48	21.76	13.88
				-7.88
	Reason for reappropriation was stated to be based on actual requirement.			
Information and Cultural Affairs Department				
(iv)	2205-00-102-21 - Tourism and Publicity			
	(Plan)			
	O	1,80.00		
	R	-90.00	90.00	87.95
				-2.05
	Reason for surrender was stated to based on actual requirement.			
Tribal Welfare Department				
(v)	2225-02-001-33 - Welfare Programme			
	(Plan)			
	O	99.00		
	R	-48.48	50.52	49.77
				-0.75
	Reasons for surrender and reappropriation were stated to based on actual requirement.			
(vi)	2225-02-001-33 - Welfare Programme			
	(Non-Plan)			
	O	18,56.15		
	R	-1,28.36	17,27.79	15,91.61
				-1,36.18
	Reason for reappropriation was stated to based on actual requirement.			

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(vii)	2225-02-277-33 - Welfare Programme (Non-Plan)				
	O	5,80.00			
	R	-2,07.34	3,72.66	3,58.24	- 14.42
	Reasons for reappropriation and surrender were stated to be based on actual requirement.				
(viii)	2225-02-277-34 - Tribal Sub-Plan (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 on actual requirement.				
(ix)	2225-02-277-35 - Scholarship and Stipend (CASP)				
	O	58,84.93			
	R	-15,88.83	42,96.10	42,33.94	- 62.16
	Reason for surrender was stated to be based on actual requirement.				
(x)	2225-02-277-91 - Central Assistance to State Plan (CASP)				
	O	27,70.00			
	R	-11,79.78	15,90.22	15,90.06	-0.16
	Reasons for reappropriation and surrender were stated to be based on actual requirement.				
(xi)	2225-02-796-91 - Central Assistance to 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 on actual requirement.				
(xii)	2225-02-800-90 - State Share for Central Assistance to State Plan (Plan)				
	O	6,57.65			
	R	-4,98.64	1,59.01	1,32.39	-26.62
	Reason for surrender was stated to based on actual requirement.				

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
Food, Civil Supplies & Consumer Affairs Department				
(xiii)	3456-00-103-89 - C.S. Scheme - IV			
	(CSS)			
	O	9,61.00		
	S	4,52.20		
	R	11.25	14,24.45	9,04.55
				-5,19.90
	Reason for supplementary grant was stated due to receipt of more fund from the Government of India under CSS-IV and reason for reappropriation was stated to be based on actual requirement.			
Industries and Commerce Department				
(xiv)	2851-00-102-29 - Industries Development			
	(Plan)			
	O	6,06.00		
	R	-1,14.75	4,91.25	4,91.09
				- 0.16
	Reasons for reappropriation and surrender were stated to be based on actual requirement.			
(xv)	2875-60-800-29 - Industries Development			
	(Plan)			
	O	5,48.00		
	R	-69.19	4,78.81	4,37.00
				-41.81
	Reasons for reappropriation and surrender were stated to be based on actual requirement.			
Fisheries Department				
(xvi)	2405-00-101-36 - Fishery Development			
	(Plan)			
	O	5,42.00		
	R	-3,22.11	2,19.89	2,19.88
				-0.01
	Reason for surrender was stated to be based on actual requirement.			
(xvii)	2552-00-101-91 - Central Assistance to State Plan			
	(CASP)			
	O	97.48		
	R	-48.74	48.74	48.74
				...
	Reason for surrender was stated to be based on actual requirement.			

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Agriculture Department					
(xviii)	2401-00-001-37 - Agricultural Development				
	(Plan)				
	O	50.00			
	R	-37.50	12.50	12.50	...
	Reason for surrender was stated to be based on actual requirement.				
(xix)	2401-00-001-98 - Administration				
	(Plan)				
	O	16,95.50			
	R	-2,89.31	14,06.19	14,01.75	-4.44
	Reason for surrender was stated to be based on actual requirement.				
(xx)	2401-00-102-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	2,00.00			
	R	-1,49.37	50.63	50.63	...
	Reason for surrender was stated to be based on actual requirement.				
(xxi)	2401-00-102-91 - Central Assistance to State Plan				
	(CASP)				
	O	8,50.00			
	R	-3,94.30	4,55.70	4,55.63	-0.07
	Reason for surrender was stated to be based on actual requirement.				
(xxii)	2401-00-105-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	1,00.00			
	R	-99.71	0.29	0.29	...
	Reason for surrender was stated to be based on actual requirement.				
(xxiii)	2401-00-105-91 - Central Assistance to State Plan				
	(CASP)				
	O	4,50.00			
	R	-4,47.33	2.67	2.67	...
	Reason for surrender was stated to be based on actual requirement.				

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xxiv)	2401-00-108-91 - Central Assistance to State Plan (CASP)				
	O	60.00			
	R	-42.28	17.72	17.72	...
	Reason for surrender was stated to be based on actual requirement.				
(xxv)	2401-00-109-90 - State Share for Central Assistance 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 based on actual requirement.				
(xxvi)	2401-00-109-91 - Central Assistance to State Plan (CASP)				
	O	16,25.00			
	R	-5,29.56	10,95.44	9,81.23	-1,14.21
	Reasons for reappropriation and surrender were stated to be based on actual requirement.				
(xxvii)	2401-00-110-90 - State Share for Central Assistance to State Plan (Plan)				
	O	50.00			
	R	-42.12	7.88	7.88	...
	Reason for surrender was stated to be based on actual requirement.				
(xxviii)	2401-00-111-86 - C.S. Scheme - I (CSS)				
	O	74.25	74.25	35.52	-38.73
(xxix)	2401-00-114-90 - State Share for Central Assistance to State Plan (Plan)				
	O	25.00			
	R	-22.67	2.33	2.33	...
	Reasons for surrender and reappropriation were stated to be based on actual requirement.				

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xxx)	2401-00-114-91 - Central Assistance to State Plan				
	(CASP)				
	O	70.00			
	R	-32.50	37.50	21.42	-16.08
	Reason for surrender was stated to be based on actual requirement.				
(xxxix)	2408-02-101-37 - Agricultural Development				
	(Plan)				
	O	1,13.50			
	R	-45.00	68.50	56.00	-12.50
	Reason for surrender was stated to be based on actual requirement.				
Horticulture Department					
(xxxixii)	2401-00-001-98 - Administration				
	(Plan)				
	O	25.39			
	R	-13.21	12.18	11.98	-0.20
	Reason for surrender was stated to be based on actual requirement.				
(xxxixiii)	2401-00-119-37 - Agriculture Development				
	(Plan)				
	O	3,88.00			
	R	-46.49	3,41.51	3,38.32	-3.19
	Reason for surrender was stated to be based on actual requirement.				
(xxxixiv)	2401-00-119-90 - State Share for Central Assistance 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 based on actual requirement.				
(xxxixv)	2401-00-119-91 - Central Assistance to State Plan				
	(CASP)				
	O	22,73.00	22,73.00	8,27.00	-14,46.00

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
Animal Resource Development Department					
(xxxvi)	2403-00-102-39 - Animal Resource Development				
	(Plan)				
	O	1,16.50			
	R	-20.12	96.38	96.36	-0.02
	Reason for reappropriation was stated to be based on actual requirement.				
(xxxvii)	2403-00-103-91 - Central Assistance to State Plan				
	(CASP)				
	O	45.00			
	R	-1.95	43.05	22.38	-20.67
	Reason for reappropriation was stated to be based on actual requirement.				
(xxxviii)	2403-00-106-91 - Central Assistance to State Plan				
	(CASP)				
	O	15.00			
	R	-14.11	0.89	0.54	-0.35
	Reason for reappropriation was stated to be based on actual requirement.				
(xxxix)	2404-00-102-91 - Central Assistance to State Plan				
	(CASP)				
	O	1,55.00			
	S	58.80	2,13.80	13.80	-2,00.00
	Reason for supplementary grant was stated due to sanction of Grants-in-aid by the Government of India on National Plan for Dairy Development under CASP.				
Forest Department					
(xl)	2406-01-001-98 - Administration				
	(Plan)				
	O	1,30.30			
	R	-44.39	85.91	85.17	-0.74
	Reasons for reappropriation and surrender were stated to be based on actual requirement.				

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xli)	2406-01-102-91 - Central Assistance to State Plan (CASP)			
	O	4,69.25		
	R	-7.75	4,61.50	3,20.90
				-1,40.60
	Reasons for reappropriation and surrender were stated to be based on actual requirement.			
	Rural Development Department			
(xlii)	2501-06-102-90 - State Share for Central Assistance to State Plan (Plan)			
	O	2,10.00		
	R	-35.90	1,74.10	1,74.09
				-0.01
	Reasons for reappropriation and surrender were stated to be based on actual requirement.			
(xliii)	2501-06-102-91 - Central 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 based on actual requirement.			
	Urban Development Department			
(xliv)	2217-01-191-32 - Urban Development (Plan)			
	O	27,90.00		
	R	-3,25.50	24,64.50	24,64.50
				...
	Reasons for surrender and reappropriation were stated to be based on actual requirement.			
(xlv)	2217-01-191-90 - State Share for Central Assistance 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.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xlvi)	2217-01-191-91 - Central Assistance to State Plan (CASP)			
	O	3,10.00		
	R	-2,17.00	93.00	93.00

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

Labour Organisation

(xlvii)	2230-01-111-33 - Welfare Programme (Plan)			
	O	1,08.50		
	R	-74.40	34.10	34.07

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

Education (Higher) Department

(xlviii)	2552-00-107-91 - Central Assistance to State Plan (CASP)			
	O	1,70.50		
	R	-97.35	73.15	49.60

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

Education (School) Department

(xlix)	2059-80-053-25 - Public Works (Plan)			
	O	32.00		
	R	-24.00	8.00	8.00

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

(l)	2202-02-107-35 - Scholarship and Stipend (Plan)			
	O	96.00		
	R	-24.24	71.76	58.94

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

Grant No. 19 - Tribal Welfare Department - Contd.

	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 based on actual requirement.				
(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 based on actual requirement.				

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

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(lvii)	2235-02-103-90 - State Share for Central Assistance to State Plan (Plan)			
	O	46.38		
	R	-27.71	18.67	18.67 ...
	Reasons for reappropriation and surrender were stated to be based on actual requirement.			
(lviii)	2235-02-103-91 - Central Assistance to State Plan (CASP)			
	O	3,85.35		
	R	-2,04.97	1,80.38	1,71.30 -9.08
	Reasons for reappropriation and surrender were stated to be based on actual requirement.			
(lix)	2235-02-106-90 - State Share for Central Assistance to State Plan (Plan)			
	O	48.81		
	R	-27.83	20.98	20.98 ...
	Reason for reappropriation was stated to be based on actual requirement.			
(lx)	2235-02-106-91 - Central Assistance to State Plan (CASP)			
	O	4,39.27		
	R	-1,46.25	2,93.02	2,93.02 ...
	Reason for surrender was stated to be based on actual requirement.			
(lxi)	2235-03-101-91 - Central 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 stated to be based on actual requirement.			
(lxii)	2235-03-102-91 - Central 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 Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Education (Sports and Youth Programme) Department			
(lxiii) 2204-00-101-41 - Human Development			
(Plan)			
O	1,03.25		
R	-37.00	66.25	66.23
			-0.02
Reason for surrender was stated to be based on actual requirement.			
Public Works (Drinking Water and Sanitation) Department			
(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 surrender was stated to be based on actual requirement.			
(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 surrender was stated to be based on actual requirement.			
Family Welfare and Preventive Medicine			
(lxvi) 2210-03-104-16 - Hospital			
(Plan)			
O	56.00		
R	-16.50	39.50	34.64
			-4.86
Reason for surrender was stated to be based on actual requirement.			
(lxvii) 2211-00-001-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	8,00.00		
R	-3,94.52	4,05.48	2,50.48
			-1,55.00
Reason for surrender was stated to be based on actual requirement.			

Grant No. 19 - Tribal Welfare Department - Contd.

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

Information Technology Department

(lxviii) **2070-00-800-29 - Industries development**

(Plan)

O 2,17.00

R -77.50 1,39.50 1,39.50 ...

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

Education (Elementary) Department

(lxix) **2202-01-101-90 - State Share for Central Assistance to State Plan**

(Plan)

O 11,16.00

R -7,11.76 4,04.24 4,04.23 -0.01

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

(lxx) **2202-01-101-91 - Central 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 based on actual requirement.

(lxxi) **2202-01-106-42 - Government 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 based on actual requirement.

(lxxii) **2202-01-107-90 - State Share for Central Assistance to State Plan**

(Plan)

O 1,20.00

R -1,13.83 6.17 6.17 ...

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

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(lxxiii)	2202-01-107-91 - Central Assistance to State Plan (CASP)			
	O	6,75.00		
	R	-6,37.00	38.00	38.00

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

(lxxiv)	2236-02-102-91 - Central Assistance to State Plan (CASP)			
	O	18,91.87		
	R	-78.18	18,13.69	14,49.95

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

Reason for savings in the above 74 cases as at Sl. No. (i) to (lxxiv) have not been intimated (September 2018).

(d) Withdrawal of entire provision in the following cases :

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

(i)	2029-00-103-91 - Central Assistance to State Plan (CASP)			
	O	3,36.04		
	R	-3,36.04	...	...

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

Public Works (Water Resource) Department

(ii)	2702-01-101-90 - State Share for Central Assistance to State Plan (Plan)			
	O	46.50		
	R	-46.50	...	...

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

(iii)	2702-01-101-91 - Central Assistance to State Plan (CASP)			
	O	1,75.00		
	R	-1,75.00	...	...

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

Grant No. 19 - Tribal Welfare Department - Contd.

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

(iv)	2210-06-104-15 - Health Service			
	(Plan)			
	O	34.00		
	R	-34.00
	Reason for surrender was stated to be based on actual requirement.			

Tribal Welfare Department

(v)	2225-02-102-91 - Central Assistance to State Plan			
	(CASP)			
	O	3,86.00		
	R	-3,86.00	...	...
	Reason for surrender was stated to be based on actual requirement.			

Panchayati Raj Department

(vi)	2515-00-101-91 - Central Assistance to State Plan			
	(CASP)			
	O	1,24.00		
	R	-1,24.00	...	...
	Reason for surrender was stated to be based on actual requirement.			

Industries and Commerce Department

(vii)	2230-03-800-05 - Establishment			
	(Plan)			
	O	3,00.00		
	R	-3,00.00	...	...
	Reason for surrender was stated to be based on actual requirement.			
(viii)	2875-60-800-91 - Central Assistance to State Plan			
	(CASP)			
	O	30.00		
	R	-30.00	...	...
	Reason for reappropriation was stated to be based on actual requirement.			

Grant No. 19 - Tribal Welfare Department - 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 surrender was stated to be based on actual requirement.			
Agriculture Department				
(x)	2401-00-113-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	O	1,15.00		
	R	-1,15.00	...	...
	Reason for surrender was stated to be based on actual requirement.			
(xi)	2401-00-113-91 - Central Assistance to State Plan			
	(CASP)			
	O	1,56.00		
	R	-1,56.00	...	...
	Reason for surrender was stated to be based on actual requirement.			
Planning and Co-ordination Department				
(xii)	3451-00-091-99 - Others			
	(Plan)			
	O	77,50.00		
	R	-77,50.00	...	...
	Reason for surrender was stated to be based on actual requirement.			
Education (School) Department				
(xiii)	2202-04-200-33 - Welfare Programme			
	(Plan)			
	O	96.00		
	R	-96.00	...	...
	Reason for surrender was stated to be based on actual requirement.			

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Education (Social) Department				
(xiv)	2235-02-101-91 - Central Assistance to State Plan (CASP)			
	O	46.50		
	R	-46.50	...	...

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

Family Welfare and Preventive Medicine

(xv)	2210-04-101-91 - Central Assistance to State Plan (CASP)			
	O	2,48.00		
	R	-2,48.00	...	...

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

(e) Entire provision remained unutilised during the year as under:

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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Food, Civil Supplies & Consumer Affairs Department

(i)	3456-00-104-89 - C.S. Scheme - IV (CSS)			
	O	36.27		
	R	4.25	40.52	...
				-40.52

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

Industries & Commerce (Handloom, Handicrafts and Sericulture) Department

(ii)	2851-00-103-91 - Central Assistance to State Plan (CASP)			
	O	62.00	62.00	...
				-62.00

Fisheries Department

(iii)	2405-00-800-86 - C.S. Scheme - I (CSS)			
	O	31.20	31.20	...
				-31.20

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(iv)	2405-00-800-89 - C.S. Scheme - IV (CSS)			
	O	2,20.00	2,20.00	...
				-2,20.00

Forest Department

(v)	2406-02-110-91 - Central Assistance to State Plan (CASP)			
	O	31.00	31.00	...
				-31.00

Reason for non-utilisation of the entire provision in the above five cases as at Sl. No. (i) to (v) have not been intimated (September 2018).

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

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

(i)	3454-01-101-89 - C.S Scheme - IV (CSS)			
	R	1.62	1.62	1.25
				-0.37

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

Health Department

(ii)	2210-02-101-90 - State Share for Central Assistance to State Plan (Plan)			
	R	2.61	2.61	2.61
				...

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

Tribal Welfare Department

(iii)	2225-02-101-86 - C.S. Scheme - I (CSS)			
	R	3,76.90	3,76.90	3,76.88
				-0.02

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

Grant No. 19 - Tribal Welfare Department - 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 be based on actual requirement.				
(v)	2225-02-277-89 - C.S. Scheme - IV (CSS)				
	R	4,41.90	4,41.90	3,53.77	-88.13
	Reason for reappropriation was stated to be based on actual requirement.				
Industries and Commerce Department					
(vi)	2851--00-102-05 - Establishment (Plan)				
	R	62.00	62.00	62.00	...
	Reason for reappropriation was stated to be based on actual requirement.				
(vii)	2852--80-003-90 - State Share for Central Assistance to State Plan (Plan)				
	R	7.72	7.72	7.72	...
	Reason for reappropriation was stated to be based on actual requirement.				
Agriculture Department					
(viii)	2401--00-115-90 - State Share for Central Assistance to State Plan (Plan)				
	R	1.07	1.07	1.07	...
	Reason for reappropriation was stated to be based on actual requirement.				
(ix)	2401--00-115-91 - Central Assistance to State Plan (CASP)				
	R	40.00	40.00	9.68	-30.32
	Reason for reappropriation was stated to be based on actual requirement.				
(x)	2401-00-800-91 - Central Assistance to State Plan (CASP)				
	R	8.11	8.11	8.10	-0.01
	Reason for reappropriation was stated to be based on actual requirement.				

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Animal Resource Development Department				
(xi)	2403-00-101-90 - State Share for Central Assistance to State Plan (Plan)			
	R	4.04	4.04	3.60
				-0.44
	Reason for reappropriation was stated to be based on actual requirement.			
(xii)	2403-00-105-90 - State Share for Central Assistance to State Plan (Plan)			
	R	0.75	0.75	0.75
				...
	Reason for reappropriation was stated to be based on actual requirement.			
(xiii)	2403-00-107-91 - Central Assistance to State Plan (CASP)			
	R	0.60	0.60	0.60
				...
	Reason for reappropriation was stated to be based on actual requirement.			
(xiv)	2403-00-113-70 - State Share (Plan)			
	R	0.44	0.44	0.44
				...
	Reason for reappropriation was stated to be based on actual requirement.			
(xv)	2403-00-113-87 - C.S. Scheme - II (CSS)			
	R	2.00	2.00	1.87
				-0.13
	Reason for reappropriation was stated to be based on actual requirement.			
(xvi)	2404-00-102-90 - State Share for Central Assistance to State Plan (Plan)			
	R	1.55	1.55	1.55
				...
	Reason for reappropriation was stated to be based on actual requirement.			
Forest Department				
(xvii)	2406-01-101-70 - State Share (Plan)			
	R	0.32	0.32	0.31
				-0.01
	Reason for reappropriation was stated to be based on actual requirement.			

Grant No. 19 - Tribal Welfare Department - 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 stated to be based on actual requirement.				
Rural Development Department					
(xix)	3452-01-101-99 - Others (Plan) R	22.01	22.01	20.68	-1.33
	Reason for reappropriation was stated to be based on actual requirement.				
Education (Higher) Department					
(xx)	2552-00-107-90 - State Share for Central Assistance to State Plan (Plan) R	4.36	4.36	1.75	-2.61
	Reason for reappropriation was stated to be based on actual requirement.				
Education (Social) Department					
(xxi)	2235-02-102-70 - State Share (Plan) R	4.86	4.86	4.86	...
	Reason for reappropriation was stated to be based on actual requirement.				
(xxii)	2235-02-102-89 - C.S. Scheme - IV (CSS) R	38.86	38.86	38.86	...
	Reason for reappropriation was stated to be based on actual requirement.				
(xxiii)	2235-02-103-89 - C.S. Scheme - IV (CSS) R	10.07	10.07	10.06	-0.01
	Reason for reappropriation was stated to be based on actual requirement.				
(xxiv)	2236-02-101-90 - State Share for Central Assistance to State Plan (Plan) R	6.47	6.47	6.47	...
	Reason for reappropriation was stated to be based on actual requirement.				

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xxv)	2236-02-101-91 - Central Assistance to State Plan (CASP)			
	R	58.26	58.26	58.26
				...
	Reason for reappropriation was stated to be based on actual requirement.			

Family Welfare and Preventive Medicine

(xxvi)	2211-00-102-87 - C.S. Scheme - II (CSS)			
	R	85.44	85.44	85.44
				...
	Reason for reappropriation was stated to be based on actual requirement.			

Information Technology Department

(xxvii)	2070-00-003-29 - Industries Development (Plan)			
	R	4.55	4.55	4.55
				...
	Reason for reappropriation was stated to be based on actual requirement.			

Education (Elementary) Department

(xxviii)	2236-02-102-41 - Human Development (Plan)			
	R	23.92	23.92	23.91
				-0.01
	Reason for reappropriation was stated to be based on actual requirement.			
	Reasons for savings in the above 28 cases as at Sl. No. (i) to (xxviii) have not been intimated (September 2018).			

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	Health Department			
(i)	2230-01-111-90 - State Share for Central Assistance to State Plan (Plan)			
	O	25.00		
	R	32.86	57.86	57.86
				...
	Reason for reappropriation was stated to be based on actual requirement.			

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(ii)	2230-01-111-91 - Central Assistance to State Plan			
	(CASP)			
	O	3,00.00		
	S	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

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

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(vi)	2552-00-101-90 - State Share for Central Assistance to State Plan (Plan)			
	O	2.00		
	R	-2.00	... 5.42	+5.42
	Reason for reappropriation was stated to be based on actual 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 actual requirement.			
(viii)	2552-00-102-91 - Central Assistance to State Plan (CASP)			
	S	26.07		
	R	34.21	60.28 60.27	-0.01
	Reasons for supplementary grant and reappropriation were stated to be due to sanction of additional fund by the Government of India under CASP - NEC and based on actual requirement respectively.			
Forest Department				
(ix)	2059-80-053-79 - Other Maintenance Expenditure (Plan)			
	O	3.10		
	R	28.33	31.43 31.43	...
	Reason for reappropriation was stated to be based on actual requirement.			
(x)	2406-04-101-88 - C.S. Scheme - III (CSS)			
	S	19.91		
	R	2.35	22.26 20.26	-2.00
	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.			

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
Education (Social) Department			
(xi) 2235-02-103-70 - State Share			
(Plan)			
O	2,40.80		
R	45.20	2,86.00	2,85.55
			-0.45
Reason for reappropriation was stated to be based on actual requirement.			
Family Welfare and Preventive Medicine			
(xii) 2210-03-103-16 - Hospital			
(Plan)			
O	5,89.00		
R	-1,74.79	4,14.21	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		
R	1,62.56	50,83.98	50,78.75
			-5.23
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	4.00		
R	-1.10	2.90	2.73
			-0.17
Reason for surrender was stated to be based on actual requirement.			
Reasons for excess in the above 14 cases as at Sl.No. (i) to (xiv) have not been intimated (September 2018).			

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
Transport Department					
(v)	4552-00-050-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	36.20			
	R	-22.42	13.78	13.78	...
	Reason for surrender was stated to be based on actual requirement.				
(vi)	5055-00-050-91 - Central Assistance to State Plan				
	(CASP)				
	O	88.66			
	S	44.47	1,33.13	20.41	-1,12.72
	Reason for supplementary grant was stated to be due to release of subsequent more fund by the Government of India under Centrally Sponsored Scheme.				
Public Works (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 and surrender both were stated to be based on actual requirement.				
(viii)	4216-01-106-52 - Housing				
	(Plan)				
	O	2,32.50			
	R	-87.19	1,45.31	1,45.19	-0.12
	Reason for surrender was stated to be based on actual requirement.				
(ix)	4552-00-377-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	1,39.50			
	R	-1,39.15	0.35	0.35	...
	Reason for surrender was stated to be based on actual requirement.				

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(x)	4552-00-377-91 - Central Assistance to State Plan				
	(CASP)				
	O	8,68.00			
	R	-2,17.00	6,51.00	6,18.07	-32.93
	Reason for reappropriation was stated to be based on actual requirement.				
(xi)	5054-04-101-54 - National Bank for Agriculture and Rural Development				
	(NABARD)				
	(Plan)				
	O	20,56.95			
	R	-11,69.71	8,87.24	8,87.18	-0.06
	Reasons for reappropriation and surrender were stated to be based on actual requirement.				
(xii)	5054-04-101-91 - Central 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 stated to be based on actual requirement.				
(xiii)	5054-04-337-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	9,61.00			
	R	-3,49.72	6,11.28	6,11.27	-0.01
	Reason for reappropriation was stated to be based on actual requirement.				
(xiv)	5054-04-337-91 - Central 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 reappropriation and surrender were stated to be based on actual requirement.				
(xv)	5054-04-800-54 - National Bank for Agriculture and Rural Development				
	(NABARD)				
	(Plan)				
	O	4,96.00			
	R	-3,61.89	1,34.11	1,22.62	-11.49

Grant No. 19 - Tribal Welfare Department - Contd.

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

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

(xvi)	5054-04-800-99 - Others				
	(Plan)				
	O	15,95.00			
	R	-4,18.87	11,76.13	11,74.83	-1.30

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

(xvii)	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.

(xviii)	5054-05-337-91 - Central Assistance to State Plan				
	(CASP)				
	O	1,24.00			
	R	2,84.71	4,08.71	83.16	-3,25.55

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

Power Department

(xix)	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.

Public Works (Water Resource) Department

(xx)	4702-00-101-27 - Water Resource				
	(Plan)				
	O	1,70.00			
	R	-1,08.00	62.00	56.52	-5.48

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

(xxi)	4702-00-101-54 - National Bank for Agriculture and Rural Development				
	(NABARD)				
	(Plan)				
	O	14,52.10			
	R	-14,09.48	42.62	31.00	-11.62

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

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xxii)	4702-00-800-91 - Central Assistance to State Plan (CASP)				
	O	4,01.76			
	R	-3,12.30	89.46	65.13	-24.33
	Reason for surrender was stated to be based on actual requirement.				
(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 actual requirement.				
(xxiv)	4711-01-800-89 - C.S. Scheme - IV (CSS)				
	O	1,75.00			
	R	-20.00	1,55.00	...	-1,55.00
	Reason for surrender was stated to be based on actual requirement.				
(xxv)	4711-01-800-91 - Central Assistance to State Plan (CASP)				
	O	4,91.96			
	R	-2,88.63	2,03.33	93.00	-1,10.33
	Reason for surrender was stated to be based on actual requirement.				

Health Department

(xxvi)	4210-01-103-91 - Central Assistance to State Plan (CASP)				
	S	2,27.50	2,27.50	33.69	-1,93.81
	Reason for supplementary grant was stated to be due to sanction of fund by the Government of India under CASP.				
(xxvii)	4210-01-110-16 - Hospital (Plan)				
	O	6,74.00			
	S	1,87.13			
	R	1,43.73	10,04.86	7,25.57	-2,79.29

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + 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 sub-schemes under CASP as per direction of the Government of India.

(xxxii) **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.

(xxxiii) **6210-03-105-71 Medical College (Plan)**

O	3,41.00			
R	-1,86.00	1,55.00	1,55.00	...

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

Grant No. 19 - Tribal Welfare Department - Contd.

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

(xxxiv)	4225-02-102-91 - Central Assistance to State Plan (CASP)			
	O	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	1,00.00		
	R	-27.00	73.00	73.00
				...

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

(xxxvi)	4225-02-800-99 - Others (Plan)			
	O	35.20		
	S	6,78.40		
	R	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 Department - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Panchayati Raj Department				
(xxxviii)	4515-00-101-91 - Central Assistance to 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 on actual requirement.			
(xxxix)	4515-00-101-99 - Others			
	(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 Department				
(xl)	4059-80-051-29 - Industries Development			
	(Plan)			
	O	4,03.00		
	R	-84.79	3,18.21	3,18.21
				...
	Reason for reappropriation was stated to be based on actual requirement.			
(xli)	4202-02-103-05 - Establishment			
	(Plan)			
	O	1,80.00		
	R	-80.00	1,00.00	99.97
				-0.03
	Reason for reappropriation was stated to be based on actual requirement.			
(xlii)	4860-60-600-23 - Corporations / PSUs / Boards			
	(Plan)			
	O	1,40.00		
	R	-32.16	1,07.84	1,07.84
				...
	Reason for reappropriation was stated to be based on actual requirement.			
(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.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
Agriculture 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 actual 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 actual requirement.				
(xlvi)	4435-01-101-04 - Marketing				
	(Plan)				
	O	1,35.00			
	R	-35.00	1,00.00	1,00.00	...
	Reason for surrender was stated to be based on actual requirement.				
(xlvii)	4435-01-101-54 - National Bank for Agriculture and Rural Development				
	(NABARD)				
	(Plan)				
	O	4,55.00			
	R	-3,95.25	59.75	39.43	-20.32
	Reason for surrender was stated to be based on actual requirement.				
Horticulture Department					
(xlviii)	4552-00-119-91 - Central Assistance to State Plan				
	(CASP)				
	O	66.00			
	R	-17.00	49.00	31.00	-18.00
	Reason for surrender was stated to be based on actual requirement.				

Grant No. 19 - Tribal Welfare Department - Contd.

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

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
				-2,60.00

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 Department - Contd.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(liv)	4515-00-102-91 - Central Assistance to 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 stated to be based on actual requirement.				
(lv)	4515-00-103-89 - C.S. Scheme - IV (CSS)				
	O	16,20.00			
	R	7,80.00	24,00.00	11,75.00	-12,25.00
	Reason for reappropriation was stated to be based on actual requirement.				
(lvi)	4515-00-103-90 - State Share for Central Assistance to State Plan (Plan)				
	O	52,47,00			
	R	-40,27.41	12,19.59	12,18.77	-0.82
	Reasons for reappropriation and surrender both were stated to be based on actual requirement.				
(lvii)	4515-00-103-91 - Central 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 reappropriation and surrender both were stated to be based on actual requirement.				

Urban Development Department

(lviii)	4217-01-800-90 - State Share for Central Assistance to State Plan (Plan)				
	O	22.69			
	S	31.24	53.93	2.32	-51.61
	Reason for supplementary grant was stated to be due to unavoidable reason, an additional fund was released by the State Government.				
(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
	Reason for reappropriation was stated to be based on actual requirement.				

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(lx)	4217-03-051-91 - Central 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 and surrender both were stated to be based on actual requirement.

(lxi)	4217-60-051-05 - Establishment				
	(Plan)				
	O	3,10.00			
	R	-1,12.22	1,97.78	1,97.79	+ 0.01

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

Education (Higher) Department

(lxii)	4202-01-203-91 - Central Assistance to State Plan				
	(CASP)				
	O	12,83.33			
	R	-10,54.35	2,28.98	1,96.59	-32.39

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

(lxiii)	4202-01-203-99 - Others				
	(Plan)				
	S	3,30.08			
	R	1,36.07	4,66.15	2,25.93	-2,40.22

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.

(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	-53.89

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

Grant No. 19 - Tribal Welfare Department - Contd.

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

(lxv) **4202-01-202-90 - State Share for Central Assistance to State Plan**

(Plan)

S 1,71.74

R 3.59 1,75.33 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.

(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)

O 3,20.00

S 12,63.99

R 16.00 15,99.99 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.

(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

R -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.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Public Works (Drinking Water and Sanitation) Department				
(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 stated to be based on actual requirement.			
(lxxi)	4215-01-102-54 - National Bank for Agriculture and Rural Development (NABARD)			
	(Plan)			
	O	24,11.11		
	R	-17,78.45	6,32.66	5,95.49
				-37.17
	Reason for surrender was stated to be based on actual requirement.			
(lxxii)	4215-01-102-99 - Others			
	(Plan)			
	O	6,82.00		
	R	-5,72.26	1,09.74	89.74
				-20.00
	Reasons for reappropriation 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	36.28	35.69
				-0.59
	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	46.60	37.38
				-9.22
	Reason for surrender was stated to be based on actual requirement.			

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(lxxv)	4210-02-103-54 - National Bank for Agriculture and Rural Development (NABARD)				
	(Plan)				
	O	6,80.00			
	R	-3,06.11	3,73.89	1,38.48	-2,35.41

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

(lxxvi)	4210-02-103-91 - Central Assistance to State Plan (CASP)				
	S	59.62	59.62	31.80	-27.82

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

Education (Elementary) Department

(lxxvii)	4202-01-201-91 - Central Assistance to State Plan (CASP)				
	O	8,50.00			
	R	-4,42.24	4,07.76	4,07.76	...

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

Reasons for savings in the above 77 cases as at Sl. No. (i) to (lxxvii) have not been intimated (September 2018).

(d) Entire provision remained unutilised in the following cases:

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

Transport Department

(i)	5055-00-102-89 - C.S. Scheme - IV (CSS)				
	O	62.00	62.00	...	- 62.00

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
Public Works (Water Resource) Department			
(ii) 4701-80-800-91 - Central Assistance to State Plan			
(CASP)			
O	2,66.98		
R	-94.65	1,72.33	-172.33
Reason for surrender was stated to be based on actual requirement.			
Health Department			
(iii) 4210-03-105-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	15.00		
R	19.27	34.27	-34.27
Reason for reappropriation was stated to be based on actual requirement.			
Food, Civil Supplies & Consumer Affairs Department			
(iv) 5475-00-800-89 - C.S. Scheme - IV			
(CSS)			
S	68.48	68.48	-68.48
Reason for supplementary grant was stated to be due to sanction of fund subsequently by Government of India under CSS.			
Agriculture Department			
(v) 4401-00-800-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	10.00		
R	27.05	37.05	-37.05
Reason for reappropriation was stated to be based on actual requirement.			
(vi) 4552-00-101-91 - Central Assistance to State Plan			
(CASP)			
O	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 Department - Contd.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Animal Resource Development Department					
(vii)	4552-00-105-91 - Central Assistance to State Plan				
	(CASP)				
	O	13.00			
	S	40.00	53.00	...	-53.00
	Reason for supplementary grant was stated to be due to sanction of more fund subsequently by Government of India under CASP.				
Urban Development Department					
(viii)	4217-01-051-91 - Central Assistance to State Plan				
	(CASP)				
	O	7,39.96			
	R	-69.12	6,70.84	...	-6,70.84
	Reason for reappropriation was stated to be based on actual requirement.				
(ix)	4217-03-051-88 - C.S.Scheme - III				
	(CSS)				
	O	11,93.50			
	R	-10,31.37	1,62.13	...	-1,62.13
	Reason for reappropriation was stated to be based on actual requirement.				
Education (School) Department					
(x)	4202-01-202-41 - Human Development				
	(Plan)				
	O	16.00			
	S	4.34			
	R	-16.00	4.34	...	-4.34
	Reasons for supplementary grant and reappropriation were stated to be due to unavoidable reason, additional fund was released by the State Government on Purchase /Acquire of land and based on actual requirement respectively.				
Public Works (Drinking Water and Sanitation) Department					
(xi)	4215-01-800-90 -State Share for Central Assistance to State Plan				
	(Plan)				
	O	4.65			
	R	4.96	9.61	...	-9.61
	Reason for reappropriation was stated to be based on actual requirement.				

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
Family Welfare and Preventive Medicine					
(xii)	4210-02-103-90 -State Share for Central Assistance to State Plan				
	(Plan)				
	O	1,28.00			
	R	-1,25.11	2.89	...	-2.89
	Reason for reappropriation was stated to be based on actual requirement.				
(xiii)	4210-02-104-91 - Central Assistance to State Plan				
	(CASP)				
	S	3.35	3.35	...	-3.35
	Reason for supplementary grant was stated to be due to sanction of subsequent fund by the Government of India under CASP.				
(xiv)	4210-04-107-91 - Central Assistance to State Plan				
	(CASP)				
	S	2.72	2.72	...	-2.72
	Reason for supplementary grant was stated to be due to sanction of subsequent fund by the Government of India under CASP.				
	Reason for non-utilisation of entire provision of the above 14 cases as at Sl. No. (i) to (xiv) have not been intimated (September 2018).				
(e)	Entire provision was withdrawn in the following cases:				

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
Transport Department					
(i)	5055-00-050-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	83.86			
	R	-83.86	...	...	...
	Reason for surrender was stated to be based on actual requirement.				
(ii)	5055-00-102-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	44.24			
	R	-44.24	...	...	...
	Reason for surrender was stated to be based on actual requirement.				

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
Public Works (Road and Bridges) Department					
(iii)	4059-60-800-99 - Others				
	(Plan)				
	O	31.00			
	R	-31.00	...	...	...
	Reason for reappropriation was stated to be based on actual requirement.				
(iv)	4059-80-051-99 - Others				
	(Plan)				
	O	62.00			
	R	-62.00	...	...	...
	Reason for reappropriation was stated to be based on actual requirement.				
(v)	5054-04-101-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	31.00			
	R	-31.00	...	...	...
	Reason for reappropriation was stated to be based on actual requirement.				
(vi)	5054-04-800-76 - Pradhan Mantri Gram Sadak Yojana				
	(Plan)				
	O	5,58.00			
	R	-5,58.00	...	...	...
	Reason for reappropriation was stated to be based on actual requirement.				
(vii)	5054-05-101-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	46.50			
	R	-46.50	...	...	...
	Reason for reappropriation was stated to be based on actual requirement.				
(viii)	5054-05-337-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	31.00			
	R	-31.00	...	...	...
	Reason for reappropriation was stated to be based on actual requirement.				

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Power Department			
(ix) 4801-06-800-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	1,01.68		
R	-1,01.68	...	...
Reasons for surrender and reappropriation were stated to be based on actual requirement.			
(x) 4801-80-190-91 - Central Assistance to State Plan			
(CASP)			
O	9,30.00		
R	-9,30.00	...	...
Reasons for surrender and reappropriation were stated to be based on actual requirement.			
Public Works (Water Resource) Department			
(xi) 4701-80-800-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	32.55		
R	-32.55	...	...
Reason for reappropriation was stated to be based on actual requirement.			
(xii) 4702-00-101-91 - Central Assistance to State Plan			
(CASP)			
O	70.31		
R	-70.31	...	...
Reason for surrender was stated to be based on actual requirement.			
(xiii) 4702-00-800-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	62.00		
R	-62.00	...	...
Reason for reappropriation was stated to be based on actual requirement.			
(xiv) 4711-01-800-70 - State Share			
(Plan)			
O	41.85		
R	-41.85	...	...
Reason for reappropriation was stated to be based on actual requirement.			

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Health Department			
(xv) 4210-01-200-90 - State Share for Central Assistance to State Plan			
(Plan)			
O 15.00			
R -15.00
Reason for reappropriation was stated to be based on actual requirement.			
(xvi) 4210-80-800-15 - Health Services			
(Plan)			
O 15.00			
R -15.00
Reason for reappropriation was stated to be based on actual requirement.			
Food, Civil Supplies & Consumer Affairs Department			
(xvii) 4408-01-800-99 - Others			
(Plan)			
O 65.00			
R -65.00
Reason for surrender was stated to be based on actual requirement.			
Panchayati Raj Department			
(xviii) 4515-00-101-98 - Administration			
(Plan)			
O 31.31			
R -31.31
Reason for surrender was stated to be based on actual requirement.			
Industries and Commerce Department			
(xix) 4070-00-800-70 - State Share			
(Plan)			
O 3,86.00			
R -3,86.00
Reason for reappropriation was stated to be based on actual requirement .			
(xx) 4875-60-800-91 - Central Assistance to State Plan			
(CASP)			
O 30.00			
R -30.00
Reason for reappropriation was stated to be based on actual requirement.			

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(xxi) 5453-80-800-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	31.00		
R	-31.00	...	...
Reason for reappropriation was stated to be based on actual requirement.			
Agriculture Department			
(xxii) 4401-00-103-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	20.00		
R	-20.00	...	...
Reason for surrender was stated to be based on actual requirement .			
(xxiii) 4401-00-113-54 - National Bank for Agriculture and Rural Development			
(NABARD)			
(Plan)			
O	3,85.00		
R	-3,85.00	...	...
Reasons for surrender and reappropriation both were stated to be based on actual requirement .			
(xxiv) 4408-02-101-54 - National Bank for Agriculture and Rural Development			
(NABARD)			
(Plan)			
O	2,35.00		
R	-2,35.00	...	...
Reason for surrender was stated to be based on actual requirement .			
(xxv) 4415-01-277-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	70.00		
R	-70.00	...	...
Reason for surrender was stated to be based on actual requirement .			

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(xxvi)	4435-01-800-91 - Central Assistance to State Plan				
	(CASP)				
	O	50.00			
	R	-50.00	...	...	...
	Reason for surrender was stated to be based on actual requirement .				

Animal Resource Development Department

(xxvii)	4403-00-101-54 - National Bank for Agriculture and Rural Development				
	(NABARD)				
	(Plan)				
	O	3,10.00			
	R	-3,10.00	...	...	...
	Reasons for surrender and reappropriation were stated to be based on actual requirement.				

(xxviii)	4403-00-101-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	5.00			
	R	-5.00	...	...	...
	Reasons for reappropriation was stated to be based on actual requirement .				

Science, Technology and Environment Department

(xxix)	4810-00-102-70 - State Share				
	(Plan)				
	O	2,00.00			
	R	-2,00.00	...	...	...
	Reason for surrender was stated to be based on actual requirement .				

(xxx)	5425-00-600-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Urban Development Department			
(xxxix) 4217-01-051-70 - State Share			
(Plan)			
O	1,12.00		
R	-1,12.00	....	...
Reason for reappropriation was stated to be based on actual requirement .			
(xxxix) 4217-01-051-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	1,39.86		
R	-1,39.86	....	...
Reason for reappropriation was stated to be based on actual requirement .			
Home (Jail) Department			
(xxxix) 4070-00-800-91 - Central Assistance to State Plan			
(CASP)			
O	3,07.22		
R	-3,07.22	....	...
Reason for reappropriation was stated to be based on actual requirement .			
Education (Higher) Department			
(xxxix) 4202-01-203-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	1,35.56		
R	-1,35.56	...	...
Reason for reappropriation was stated to be based on actual requirement.			
(xxxix) 4202-04-800-91 - 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 Welfare Department - Contd.

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

(xxxvi) **4059-60-051-91 - Central Assistance to State Plan**

(CASP)

O 2,17.00

R -2,17.00

... ..

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

Education (Sports and Youth Programme) Department

(xxxvii) **4202-03-101-98 - Administration**

(Plan)

O 20.20

R -20.20

... ..

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

(xxxviii) **4202-03-800-90 - State Share for Central Assistance to State Plan**

(Plan)

O 21.17

R -21.17

... ..

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

(xxxix) **4552-00-800-90 - State Share for Central Assistance to State Plan**

(Plan)

O 48.34

R -48.34

... ..

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

Public Works (Drinking Water and Sanitation) Department

(xl) **4215-02-102-90 - State Share for Central 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 Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(xli)	4215-02-102-91 - Central Assistance to State Plan				
	(CASP)				
	O	10,23.00			
	R	-10,23.00	...	...	...

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

Information Technology Department

(xlii)	4070-00-800-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	1,04.00			
	R	-1,04.00	...	...	...

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

(xliii)	4070-00-800-91 - Central Assistance to State Plan				
	(CASP)				
	O	50.00			
	R	-50.00	...	...	...

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

Tourism Department

(xliv)	5452-00-103-54 - National Bank for Agriculture and Rural Development				
	(NABARD)				
	(Plan)				
	O	2,20.00			
	R	-2,20.00	...	...	...

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

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

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

Co-operation Department

(i)	4059-60-051-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	R	3.10	3.10	3.10	...

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

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Public Works (Roads and Buildings) Department				
(ii)	4059-60-800-91 - Central Assistance to State Plan			
	(CASP)			
	R	2,02.94	2,02.94	7.64
				-1,95.30
	Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.			
(iii)	4059-80-201-25 - Public Works			
	(Plan)			
	R	31.47	31.47	31.46
				-0.01
	Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.			
(iv)	5054-01-101-54 - National Bank for Agriculture and Rural Development			
	(NABARD)			
	(Plan)			
	R	1,17.26	1,17.26	1,17.26
				...
	Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.			
(v)	5054-01-337-54 - National Bank for Agriculture and Rural Development			
	(NABARD)			
	(Plan)			
	R	3,14.73	3,14.73	3,14.73
				...
	Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.			
(vi)	5054-04-337-54 - National Bank for Agriculture and Rural Development			
	(NABARD)			
	(Plan)			
	R	9,30.00	9,30.00	9,29.69
				-0.31
	Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.			

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(vii)	5054-05-101-68 - Road and Bridges				
	(Plan)				
	R	4,65.00	4,65.00	4,65.00	...
	Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.				

Power Department

(viii)	4552-00-101-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	R	20.32	20.32	20.32	...
	Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.				

(ix)	4552-00-101-91 - Central Assistance to State Plan				
	(CASP)				
	R	1,82.00	1,82.00	1,82.00	...
	Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.				

(x)	4801-80-190-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	R	2.41	2.41	2.41	...
	Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.				

Public Works (Water Resource) Department

(xi)	4701-04-001-27 - Water Resource				
	(Plan)				
	R	2.34	2.34	2.34	...
	Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.				

Health Department

(xii)	4210-01-110-99 - Others				
	(Plan)				
	R	2,09.68	2,09.68	95.25	-1,14.43
	Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.				

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(xiii)	4552-00-110-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	R	0.96	0.78	-0.18
	Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.			

Tribal Welfare Department

(xiv)	4225-02-277-88 - C.S. Scheme - III			
	(CASP)			
	R	1,66.85	...	-1,66.85
	Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.			
(xv)	4225-02-277-91 - Central Assistance to State Plan			
	(CASP)			
	R	4,10.52	4,10.51	-0.01
	Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.			

Panchayati Raj Department

(xvi)	4515-00-101-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	R	6.20	...	-6.20
	Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.			

Industries and Commerce Department

(xvii)	4059-80-051-99 - Others			
	(Plan)			
	R	1,93.75	1,93.75	...
	Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.			
(xviii)	4552-00-101-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	R	8.80	8.80	...
	Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.			

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(xix)	4851-00-102-70 - State Share				
	(Plan)				
	R	3,12.68	3,12.68	3,12.68	...
	Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.				
Agriculture Department					
(xx)	4401-00-104-37 - Agricultural Development				
	(Plan)				
	R	67.20	67.20	67.20	...
	Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.				
(xxi)	4401-00-104-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	R	10.85	10.85	10.85	...
	Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.				
Animal Resource Development Department					
(xxii)	4403-00-101-99 - Others				
	(Plan)				
	R	1,73.60	1,73.60	1,44.23	-29.37
	Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.				
(xxiii)	4403-00-106-91 - Central Assistance to State Plan				
	(CASP)				
	R	32.23	32.23	...	-32.23
	Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.				
(xxiv)	4552-00-101-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	R	9.00	9.00	8.90	-0.10
	Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.				

Grant No. 19 - Tribal Welfare Department - Contd.

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

(xxv) **4515-00-103-70 - State Share**

(Plan)

R	2,30.40	2,30.40	1,07.78	-1,22.62
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Creation of provision by reappropriation was stated to be based on actual requirement.
Expenditure incurred requires regularisation.

(xxvi) **4515-00-103-99 - Others**

(Plan)

R	1,35.66	1,35.66	1,27.52	-8.14
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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)

R	87.23	87.23	87.22	-0.01
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Creation 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	...
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Creation of provision by reappropriation was stated to be based on actual requirement.
Expenditure incurred requires regularisation.

(xxix) **4217-60-051-99 - Others**

(Plan)

R	2,64.01	2,64.01	2,64.01	...
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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
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Creation of provision by reappropriation was stated to be based on actual requirement.
Expenditure incurred requires regularisation.

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Education (Sports and Youth Programme) Department			
(xxxix) 4552-00-101-91 - Central Assistance to State Plan (CASP)			
R	9.86	9.86	40.27 +30.41
Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.			
(xxxii) 4552-00-800-91 - Central Assistance to State Plan (CASP)			
R	26.04	26.04	26.04 ...
Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.			
Public Works (Drinking Water and Sanitation) Department			
(xxxiii) 4552-00-101-90 - State Share for Central Assistance to State Plan (Plan)			
R	4.47	4.47	2.00 -2.47
Reason for reappropriation was stated to be based on actual requirement.			
Family Welfare 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 stated to be based on actual requirement. Expenditure incurred requires regularisation.			
(xxxv) 4210-02-104-90 - State Share for Central Assistance to State Plan (Plan)			
R	2.11	2.11	... -2.11
Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.			
(xxxvi) 4210-02-800-90 - State Share for Central Assistance to State Plan (Plan)			
R	3.67	3.67	... -3.67
Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.			
(g)	Savings was partly off-set by excess under :		

Grant No. 19 - Tribal Welfare Department - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Public Works (Roads and Buildings) 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 based on actual requirement.			
(ii)	5054-05-101-91 - Central Assistance to State Plan			
	(CASP)			
	O	3,10.00		
	R	8,54.98	11,64.98	11,64.95 -0.03
	Reasons for reappropriation and surrender were stated to be based on actual requirement.			
(iii)	5054-05-337-99 - Others			
	(Plan)			
	O	3,10.00		
	R	1,52.52	4,62.52	4,62.52 ...
	Reason for reappropriation was stated to be based on actual requirement.			
Public Works (Water Resources) Department				
(iv)	4711-01-800-27 - Water Resource			
	(Plan)			
	O	1,30.00		
	R	2,04.09	3,34.09	3,02.76 -31.33
	Reason for reappropriation was stated to be based on actual requirement.			
Tribal Welfare Department				
(v)	4225-02-800-91 - Central Assistance to State Plan			
	(CASP)			
	O	1,00.00		
	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.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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Industries and Commerce Department

(vi) **4552-00-101-91 - Central Assistance to State Plan**

(CASP)

S 1.70

R 9.00 10.70 20.56 +9.86

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

(vii) **4552-00-800-91 - Central Assistance to State Plan**

(CASP)

O 35.00

R 21.00 56.00 82.04 +26.04

Reason for reappropriation was stated to be based on actual requirement. Actual expenditure incurred more than the total provision. Excess expenditure incurred requires regularisation.

(viii) **4860-60-217-23 - Corporations / PSUs / Boards**

(Plan)

O 7,00.00 7,00.00 9,32.50 +2,32.50

Expenditure incurred more than the original Budget provision. Excess expenditure requires regularisation.

Industries & Commerce (Handloom, Handicrafts and Sericulture) Department

(ix) **5465-02-190-23 - Corporations / PSUs / Boards**

(Plan)

O 3,92.15

R 25.02 4,17.17 4,17.17 ...

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

Rural Development Department

(x) **4216-03-800-90 - State Share for Central Assistance to State Plan**

(Plan)

O 6,04.00

R 5,28.37 11,32.37 11,32.36 -0.01

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

Grant No. 19 - Tribal Welfare Department - Contd.

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

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	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.

Education (Sports and Youth Programme) Department

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

(Plan)

O	89.90			
R	89.28	1,79.18	1,79.18	...

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

Grant No. 19 - Tribal Welfare Department - Conclld.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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Public Works (Drinking Water and Sanitation) Department

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

(xvi)	4215-01-102-91 - Central Assistance to State Plan			
	(CASP)			
	O	9,30.00		
	S	12,14.20		
	R	9,99.74	31,43.94	30,83.67

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.

(xvii)	4215-01-800-91 - Central Assistance to State Plan			
	(CASP)			
	O	0.31		
	R	23.25	23.56	23.25

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

Elementary Education

(xviii)	4202-01-201-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	O	4.00		
	S	29.55		
	R	2.87	36.42	36.41

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	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
REVENUE			
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 Tribes, Other Backward Classes and Minorities			
2230			
Labour, Employment and Skill Development			
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 Development			
2515			
Other Rural Development Programmes			

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

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
2552			
2701			
2702			
2711			
2810			
2851			
2852			
2875			
3425			
3451			
3452			
3456			
3475			
Voted			
Original	4,48,36,10		
Supplementary	57,13,11	5,05,49,21	2,84,54,70
Amount surrendered during the year (March 2018)			-2,20,94,51
			1,48,49,25
CAPITAL			
4059			
4070			
4202			
4210			
4215			
4216			
4217			
4220			
4225			
4250			

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

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
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		
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 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 and Public Health		
6425	Loans for Co-operation		

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

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
Voted			
Original	5,90,40,77		
Supplementary	69,20,15	6,59,60,92	3,02,75,35
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 Expenditure (₹ in lakh)	Excess + Savings -
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Health Department

- (i) **2210-01-110-16 - Hospital**
(Plan)
- | | | | |
|---|---------|---------|---------|
| O | 1,65.66 | | |
| R | -52.00 | 1,13.66 | 1,08.09 |

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 |

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	Excess + Savings -
			(₹ in lakh)	

Welfare of Scheduled Castes Department

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

(Plan)

O	7,03.97			
R	58.10	7,62.07	6,79.66	-82.41

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

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	-16,36.50

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 Scheduled Castes Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
Food, Civil Supplies and Consumer Affairs Department			
(viii)	3456-00-103-89 - C. S. Scheme - IV		
	(CSS)		
	O	5,27.00	
	S	2,48.40	
	R	5.75	7,81.15
		4,96.04	-2,85.11
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	58.75
		7.36	-51.39
Reason for surrender was stated to be based on actual requirement.			

(x)	2875-60-800-29 - Industries Development		
	(Plan)		
	O	5,26.00	
	R	-94.31	4,31.69
		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
		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 Castes Department - Contd.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(xiii)	2401-00-001-98 - Administration				
	(Plan)				
	O	11,32.50			
	R	-3,65.61	7,66.89	7,60.87	-6.02
	Reason for surrender was stated to be based on actual requirement.				
(xiv)	2401-00-102-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	1,40.00			
	R	-1,04.24	35.76	35.76	...
	Reason for surrender was stated to be based on actual requirement.				
(xv)	2401-00-102-91 - Central 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 based on actual requirement.				
(xvi)	2401-00-105-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	90.00			
	R	-89.41	0.59	0.59	...
	Reason for surrender was stated to be based on actual requirement.				
(xvii)	2401-00-105-91 - Central Assistance to State Plan				
	(CASP)				
	O	3,00.00			
	R	-2,94.70	5.30	5.30	...
	Reason for surrender was stated to be based on actual requirement.				
(xviii)	2401-00-108-91 - Central Assistance to State Plan				
	(CASP)				
	O	50.00			
	R	-40.00	10.00	9.92	-0.08
	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	Excess + Savings -
		(₹ in lakh)	
(xix) 2401-00-109-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	3,72.00		
R	-1,64.46	2,07.54	2,01.95
			-5.59
Reasons for surrender and reappropriation were stated to be based on actual requirement.			
(xx) 2401-00-109-91 - Central Assistance to State Plan			
(CASP)			
O	10,85.00		
R	-5,75.56	5,09.44	4,71.48
			-37.96
Reasons for surrender and reappropriation were stated to be based on actual requirement.			
(xxi) 2401-00-111-86 - C.S. Scheme - I			
(CSS)			
O	43.50		
R	-0.01	43.49	15.54
			-27.95
Reason for reappropriation was stated to be based on actual requirement.			
(xxii) 2401-00-113-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	1,00.00		
R	-80.17	19.83	18.77
			-1.06
Reasons for surrender and reappropriation were stated to be based on actual requirement.			
(xxiii) 2401-00-114-91 - Central Assistance to State Plan			
(CASP)			
O	60.00		
R	-17.50	42.50	11.98
			-30.52
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	Excess + Savings -
		(₹ in lakh)	
(xxiv) 2408-02-101-37 - Agricultural Development			
(Plan)			
O	68.00		
R	-35.00	33.00	32.98
			-0.02

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

Horticulture Department

(xxv) 2401-00-119-37 - Agricultural Development				
(Plan)				
O	82.00			
R	-30.23	51.77	50.75	-1.02

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

(xxvi) 2401-00-119-90 - State Share for Central Assistance to State Plan				
(Plan)				
O	1,75.42			
R	-1,05.42	70.00	70.00	...

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

(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 Resource Development Department

(xxviii) 2403-00-102-39 - Animal Resource Development				
(Plan)				
O	84.50			
R	-30.49	54.01	54.00	-0.01

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

(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 Scheduled Castes Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + 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)

O	71.20		
R	-23.15	48.05	46.90
			-1.15

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

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

(CASP)

O	2,63.75		
R	-4.24	2,59.51	83.93
			-1,75.58

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

Rural Development Department**(xxxix) 2501-06-102-90 - State Share for Central Assistance to State Plan**

(Plan)

O	1,14.00		
R	-38.77	75.23	75.23
			...

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

(xxxix) 2501-06-102-91 - Central Assistance to State 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**(xxxix) 2810-60-800-31 - Science and Technology**

(Plan)

O	1,10.00		
R	-41.25	68.75	68.75
			...

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

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

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

(xxxv)	3425-60-800-31 - Science and Technology			
	(Plan)			
	O	55.45		
	R	-20.29	35.16	35.16
				...

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

Urban Development Department

(xxxvi)	2217-01-191-32 - Urban Development			
	(Plan)			
	O	15,30.00		
	R	-1,78.50	13,51.50	13,51.50
				...

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

(xxxvii)	2217-01-191-91 - Central Assistance to State Plan			
	(CASP)			
	O	1,70.00		
	R	-1,19.00	51.00	51.00
				...

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

Education (Higher) Department

(xxxviii)	2552-00-107-91 - Central Assistance to State Plan			
	(CASP)			
	O	93.50		
	R	-53.39	40.11	27.17
				-12.94

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

Education (School) Department

(xxxix)	2202-02-107-35 - Scholarship and Stipend			
	(Plan)			
	O	54.00		
	R	-14.05	39.95	31.24
				-8.71

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	Excess + Savings -
		(₹ in lakh)	
(xl)	2202-02-109-41 - Human Development		
	(Plan)		
	O	1,08.00	
	R	-1,07.51	0.49
			0.49
			...
	Reason for surrender was stated to be based on actual requirement.		
(xli)	2202-02-109-90 - State Share for Central Assistance to State Plan		
	(Plan)		
	O	1,25.13	
	R	-77.79	47.34
			47.33
			-0.01
	Reason for surrender was stated to be based on actual requirement.		
(xlii)	2202-02-109-91 - Central Assistance to State Plan		
	(CASP)		
	O	10,26.90	
	R	-3,46.90	6,80.00
			4,26.27
			-2,53.73
	Reason for surrender was stated to be based on actual requirement.		
Education (Social) Department			
(xliv)	2235-02-102-90 - State Share for Central 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.		
(xlv)	2235-02-102-91 - Central Assistance to State Plan		
	(CASP)		
	O	48,81.87	
	R	-32.64.18	16,17.69
			20,19.84
			+4,02.15
	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 reappropriation were stated to be based on actual requirement.

(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 reappropriation were stated to be based on actual requirement.

Education (Sports and Youth Programme) Department

(xlvii) 2204-00-101-41 - Human Development (Plan)				
O	58.25			
R	-20.81	37.44	37.42	-0.02

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

Public Works (Drinking Water and Sanitation) Department

(xlviii) 2215-01-101-28 - Public Health (CASP)				
O	2,58.40			
R	-1,09.65	1,48.75	1,48.36	-0.39

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

(xlix) 2215-01-102-28 - Public Health (Plan)				
O	4,28.23			
R	-1,53.25	2,74.98	2,69.82	-5.16

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	Excess + Savings -
			(₹ in lakh)	
Family Welfare and Preventive Medicine Department				
(I)	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 stated to be based on actual requirement.
(li)	2211-00-001-90 - State Share for Central Assistance 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 to be based on actual requirement.
Information Technology Department				
(lii)	2070-00-800-29 - Industries Development			
	(Plan)			
	O	1,19.00		
	R	-42.50	76.50	76.50
				...
				Reasons for surrender and reappropriation were stated to be based on actual requirement.
Education (Elementary) Department				
(liii)	2202-01-101-90 - State Share for Central Assistance 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 to be based on actual requirement.
(liv)	2202-01-106-42 - Government Primary 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	Excess + Savings -
		(₹ in lakh)	
(lv) 2202-01-107-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	66.00		
R	-49.54	16.46	16.46 ...
Reason for surrender was stated to be based on actual requirement.			
(lvi) 2202-01-107-91 - Central Assistance to State Plan			
(CASP)			
O	3,00.00		
R	-2,79.16	20.84	20.84 ...
Reasons for surrender and reappropriation were stated to be based on actual requirement.			
(lvii) 2236-02-102-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	1,70.00		
R	-19.52	1,50.48	1,50.09 -0.39
Reasons for surrender and reappropriation were stated to be based on actual requirement.			
(lviii) 2236-02-102-91 - Central Assistance to State Plan			
(CASP)			
O	10,28.98		
R	-2,52.65	7,76.33	5,79.22 -1,97.11
Reason for reappropriation was stated to be based on actual requirement.			
Reasons for savings in the above 58 cases as at Sl. No. (i) to (lviii) have not been intimated (September 2018).			

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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Revenue Department(i) **2029-00-103-91 - Central Assistance to State Plan**

(CASP)

O 1,84.28

R -1,84.28

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

Public Works (Roads and Buildings) Department(ii) **2070-00-800-99 - Others**

(Plan)

O 3.40

R 3.40

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

Public Works (Water Resources) Department(iii) **2702-01-101-90 - State Share for Central Assistance to State Plan**

(Plan)

O 25.50

R -25.50

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

(iv) **2702-01-101-91 - Central Assistance to State Plan**

(CASP)

O 1,00.00

R -1,00.00

Withdrawal of entire provision by reappropriation and surrender were stated to be based on actual requirement.

Health Department(v) **2210-06-800-99 - State Share for Central Assistance to State Plan**

(Plan)

O 5,00.00

R -5,00.00

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

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

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

Welfare of Scheduled Castes Department

(vi) **2225-01-277-90 - State Share for Central Assistance to State Plan**

(Plan)

O 5.00

R -5.00

...

...

...

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

Food, Civil Supplies and Consumer Affairs Department

(vii) **3456-00-001-91 - Central Assistance to State Plan**

(CASP)

O 8.50

R -8.50

...

...

...

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

(viii) **3456-00-102-98 - Administration**

(Plan)

O 1.70

R -1.70

...

...

...

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

(ix) **3456-00-104-70 - State Share**

(Plan)

O 2.38

R -2.38

...

...

...

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

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
Panchayati Raj Department			
(x) 2515-00-101-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	1.70		
R	-1.70	...	...
Withdrawal of entire provision by surrender was stated to be based on actual requirement.			
(xi) 2515-00-101-91 - Central Assistance to State Plan			
(CASP)			
O	68.00		
R	-68.00	...	...
Withdrawal of entire provision by surrender was stated to be based on actual requirement.			
Industries and Commerce Department			
(xii) 2230-03-800-05 - Establishment			
(Plan)			
O	2,00.00		
R	-2,00.00	...	...
Withdrawal of entire provision by surrender was stated to be based on actual requirement.			
(xiii) 2875-60-800-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	17.00		
R	-17.00	...	...
Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.			
(xiv) 2875-60-800-91 - Central Assistance to State Plan			
(CASP)			
O	20.00		
R	-20.00	...	...
Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.			

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
Fisheries Department			
(xv) 2405-00-101-70 - State Share			
(Plan)			
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.			
Planning and Co-ordination Department			
(xix) 3451-00-091-99 - Others			
(Plan)			
O	42,50.00		
R	-42,50.00	...	...

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

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

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

Education (Higher) Department**(xx) 2203-00-112-70 - State Share**

(Plan)

O 0.27

R -0.27

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

Education (School) Department**(xxi) 2202-02-104-91 - Central Assistance to State Plan**

(CASP)

O 2.00

R -2.00

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

(xxii) 2202-04-200-33 - Welfare Programme

(Plan)

O 54.00

R -54.00

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

Education (Social) Department**(xxiii) 2235-02-101-90 - State Share for Central Assistance to State Plan**

(Plan)

O 2.83

R -2.83

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

(xxiv) 2235-02-101-91 - Central Assistance to State Plan

(CASP)

O 25.50

R -25.50

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

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

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

Family Welfare and Preventive Medicine Department

(xxv) **2210-04-101-91 - Central Assistance to State Plan**

(CASP)

O 1,36.00

R -1,36.00

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

Factories and Boilers Organisation Department

(xxvi) **2230-03-800-03 - Research and Training**

(Plan)

O 0.40

R -0.40

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

(e) Entire provision remained unutilised in the following cases :

Head	Total Grant	Actual Expenditure	Excess + Savings -
-------------	--------------------	---------------------------	---------------------------

(₹ in lakh)

Welfare of Scheduled Castes Department

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

(Non-Plan)

O 75.00 75.00 ... -75.00

Food, Civil Supplies and Consumer Affairs Department

(ii) **3456-00-104-89 - C.S. Schemes - IV**

(CSS)

O 19.89

R 2.75 22.64 ... -22.64

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	Excess + Savings -
		(₹ in lakh)	
Industries and Commerce (Handloom, Handicrafts and Sericulture) Department			
(iii)	2851-00-103-91 - Central Assistance to State Plan		
	(CASP)		
	O	40.00	
	R	-6.00	34.00 ... -34.00
	Reason for surrender was stated to be based on actual requirement.		
(iv)	2851-00-104-29 - Industries Development		
	(Plan)		
	O	10.47	
	R	-4.22	6.25 ... -6.25
	Reason for surrender was stated to be based on actual requirement.		
(v)	2851-00-107-29 - Industries Development		
	(Plan)		
	O	8.73	
	R	-3.90	4.83 ... -4.83
	Reason for surrender was stated to be based on actual requirement.		
Fisheries Department			
(vi)	2405-00-800-86 - C.S. Schemes - I		
	(CSS)		
	O	41.60	41.60 ... -41.60
(vii)	2405-00-800-89 - C.S. Schemes - IV		
	(CSS)		
	O	1,30.00	1,30.00 ... -1,30.00
Education (Higher) Department			
(viii)	2059-80-053-25 - Public Works		
	(Plan)		
	O	0.85	
	R	-0.21	0.64 ... -0.64
	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. 20 - Welfare of Scheduled Castes Department - Contd.

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

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

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

Public Works (Water Resources) Department

(i) **2702-80-001-86 - C.S. Schemes - I**
(CSS)

R	2.89	2.89	...	-2.89
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Reason for reappropriation was stated to be based on actual requirement.

Health Department

(ii) **2230-00-001-86 - C.S. Schemes - I**
(CSS)

R	2.88	2.88	...	-2.88
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Reason for reappropriation was stated to be based on actual requirement.

(iii) **2851-00-102-05 - Establishment**
(Plan)

R	34.00	34.00	...	-34.00
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Reason for reappropriation was stated to be based on actual requirement.

(iv) **2852-80-003-90 - State Share for Central Assistance to State Plan**
(Plan)

R	4.23	4.23	4.23	...
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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	Excess + Savings -
		(₹ in lakh)	
Horticulture Department			
(v)	2401-00-800-91 - Central Assistance to State Plan		
	(CASP)		
	R	4.44	4.44
			4.43
			-0.01
	Reason for reappropriation was stated to be based on actual requirement.		
Animal Resource Development Department			
(vi)	2403-00-101-90 - State Share for Central Assistance to State Plan		
	(Plan)		
	R	4.46	4.46
			3.71
			-0.75
	Reason for reappropriation was stated to be based on actual requirement.		
(vii)	2403-00-107-90 - State Share for Central Assistance to State Plan		
	(Plan)		
	R	0.65	0.65
			0.65
			...
	Reason for reappropriation was stated to be based on actual requirement.		
(viii)	2403-00-107-91 - Central Assistance to State Plan		
	(Plan)		
	R	0.10	0.10
			0.10
			...
	Reason for reappropriation was stated to be based on actual requirement.		
(ix)	2403-00-113-87 - C.S. Schemes - II		
	(CSS)		
	R	1.00	1.00
			0.94
			-0.06
	Reason for reappropriation was stated to be based on actual requirement.		
(x)	2404-00-102-90 - State Share for Central Assistance to State Plan		
	(Plan)		
	R	0.85	0.85
			0.85
			...
	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	Excess + Savings -
		(₹ in lakh)	
(xi) 2552-00-101-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	3.00		
R	10.50	13.50	1.43
			-12.07

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

Forest Department

(xii) 2406-01-101-70 - State Share			
(Plan)			
R	0.18	0.18	0.17
			-0.01

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

(xiii) 2406-04-101-70 - State Share			
(Plan)			
R	1.24	1.24	1.24
			...

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

Rural Development Department

(xiv) 3452-01-101-99 - Others			
(Plan)			
R	12.07	12.07	7.13
			-4.94

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

Education (Higher) Department

(xv) 2202-02-107-91 - Central Assistance to State Plan			
(CASP)			
R	9.95	9.95	4.16
			-5.79

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

(xvi) 2552-00-107-90 - State Share for Central Assistance to State Plan			
(Plan)			
R	2.39	2.39	0.96
			-1.43

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	Excess + Savings -
			(₹ in lakh)	
Education (Social) Department				
(xvii)	2235-02-102-70 - State Share (Plan)			
	R	2.67	2.67	...
	Reason for reappropriation was stated to be based on actual requirement.			
(xviii)	2235-02-102-89 - C.S. Schemes - IV (CSS)			
	R	21.31	21.31	...
	Reason for reappropriation was stated to be based on actual requirement.			
(xix)	2235-02-103-88 - C.S. Schemes - III (CSS)			
	R	21.00	21.00	...
	Reason for reappropriation was stated to be based on actual requirement.			
(xx)	2235-02-103-89 - C.S. Schemes - IV (CSS)			
	R	5.55	5.55	5.52
	Reason for reappropriation was stated to be based on actual requirement.			
(xxi)	2236-02-101-90 - State Share for Central Assistance to State Plan (Plan)			
	R	3.55	3.55	3.55
	Reason for reappropriation was stated to be based on actual requirement.			
(xxii)	2236-02-101-91 - Central Assistance to State Plan (CASP)			
	R	31.95	31.95	31.95
	Reason for reappropriation was stated to be based on actual requirement.			
Family Welfare and Preventive Medicine Department				
(xxiii)	2211-00-102-87 - C.S. Schemes - II (CSS)			
	R	1,08.08	1,08.08	1,08.08
	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	Excess + Savings -
		(₹ in lakh)	

Information Technology Department

(xxiv) **2070-00-003-29 - Industries Development**

(Plan)

R	2.50	2.50	2.50	...
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Reason for reappropriation was stated to be based on actual requirement.

Education (Elementary) Department

(xxv) **2236-02-102-41 - Human Development**

(Plan)

R	13.12	13.12	13.11	-0.01
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Reason for reappropriation was stated to be based on actual requirement.

(g) Savings was partly counter-balance by excess under :

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

Revenue Department

(i) **2070-00-800-90 - State Share for Central Assistance 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 Expenditure	Excess + Savings -
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(₹ 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

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	Excess + Savings -
		(₹ in lakh)	
(vii) 2235-02-103-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	8.98		
R	1.25	10.23	10.23

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

(viii) 2235-03-101-70 - State Share			
(Plan)			
O	13,45.49		
R	1,95.83	15,41.32	15,41.11

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

Education (Elementary) Department

(ix) 2059-80-053-25 - Public Works			
(Plan)			
O	8.50		
R	-5.90	2.60	24.09

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

(x) 2202-01-101-91 - Central Assistance to State Plan			
(CASP)			
O	55,00.00		
R	3,44.82	58,44.82	55,33.81

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.
- (b) Out of the total savings of ₹ 3,56,85.57 lakh, only ₹ 2,08,19.75 lakh was surrendered during the year.
- (c) Savings occurred mainly under :

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

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

(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.

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

(Plan)

O 51.00

R -34.00 17.00 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

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

Transport Department

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

(CASP)

O 48.62

S 24.39 73.01 0.50 -72.51

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

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

Head	Total Grant		Actual Expenditure	Excess + Savings -
			(₹ in lakh)	
Public Works (Roads and Buildings) Department				
(v)	4059-01-051-25 - Public Works			
	(Plan)			
	O	2,55.00		
	R	-1,06.25	1,48.75	1,47.58
				-1.17
	Reasons for reappropriation and surrender were stated to be based on actual requirement.			
(vi)	4216-01-106-52 - Housing			
	(Plan)			
	O	1,27.50		
	R	-47.81	79.69	79.62
				-0.07
	Reason for surrender was stated to be based on actual requirement.			
(vii)	4552-00-337-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	O	76.50		
	R	-76.30	0.20	0.20
				...
	Reason for surrender was stated to be based on actual requirement.			
(viii)	4552-00-337-91 - Central Assistance to State Plan			
	(CASP)			
	O	4,76.00		
	R	-1,19.00	3,57.00	3,36.26
				-20.74
	Reason for surrender was stated to be based on actual requirement.			
(ix)	5054-04-101-54 - National Bank for Agriculture and Rural Development			
	(NABARD)			
	(Plan)			
	O	13,03.05		
	R	-8,16.50	4,86.55	4,86.45
				-0.10
	Reasons for reappropriation and surrender were stated to be based on actual requirement.			
(x)	5054-04-101-91 - Central Assistance to State Plan			
	(CASP)			
	O	9,52.00		
	R	-2,01.09	7,50.91	7,36.88
				-14.03

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

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

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

(xi)	5054-04-337-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	O	5,27.00		
	R	-1,91.79	3,35.21	3,35.21
				...

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

(xii)	5054-04-337-91 - Central Assistance to State Plan			
	(CASP)			
	O	57,80.00		
	R	-8,73.15	49,06.85	18,34.94
				-30,71.91

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

(xiii)	5054-04-800-54 - National Bank for Agriculture and Rural Development			
	(NABARD)			
	O	2,72.00		
	R	-1,98.46	73.54	73.30
				-0.24

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

(xiv)	5054-04-800-99 - Others			
	(Plan)			
	O	5,10.00		
	R	-2,29.70	2,80.30	2,78.80
				-1.50

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

(xv)	5054-05-101-99 - Others			
	(Plan)			
	O	1,70.00		
	R	-85.00	85.00	85.00
				...

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

(xvi)	5054-05-337-91 - Central Assistance 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 actual requirement.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Power Department			
(xvii) 4801-06-800-70 - State Share			
(Plan)			
O	1,28.69		
R	-34.63	94.06	94.06 ...
Reason for surrender was stated to be based on actual requirement.			
Public Works (Water Resource) Department			
(xviii) 4701-80-800-91 - Central Assistance to State Plan			
(CASP)			
O	1,46.41		
R	-2.08	1,44.33	3.67 -1,40.66
Reason for surrender was stated to be based on actual requirement.			
(xix) 4702-00-101-27 - Water Resource			
(Plan)			
O	1,50.00		
R	-1,16.00	34.00	23.63 -10.37
Reasons for reappropriation and surrender were stated to be based on actual requirement.			
(xx) 4702-00-101-54 - National Bank for Agriculture and Rural Development			
(NABARD)			
O	8,44.70		
R	-8,21.33	23.37	17.00 -6.37
Reasons for reappropriation and surrender were stated to be based on actual requirement.			
(xxi) 4702-00-800-91 - Central Assistance to State Plan			
(CASP)			
O	2,20.32		
R	-1,75.19	45.13	29.40 -15.73
Reason for surrender was stated to be based on actual requirement.			
(xxii) 4711-01-103-99 - Other			
(Plan)			
O	34.00		
R	-5.95	28.05	9.00 -19.05
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 -
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(xxiii)	4711-01-800-91 - Central Assistance to State Plan			
	(CASP)			
	O	2,80.49		
	R	-1,19.16	1,61.33	34.00
				-1,27.33

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

Health Department

(xxiv)	4210-01-110-16 - Hospital			
	(Plan)			
	O	4,26.00		
	R	31.02	4,57.02	1,60.30
				-2,96.72

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

(xxv)	4210-01-110-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	O	50.00		
	R	21.68	71.68	30.95
				-40.73

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

(xxvi)	4210-01-110-91 - Central Assistance to State Plan			
	(CASP)			
	O	7,50.00		
	S	13,52.49	21,02.49	17,48.79
				-3,53.70

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

(xxvii)	4210-03-105-91 - Central Assistance to State Plan			
	(CASP)			
	S	1,46.98	1,46.98	1,18.51
				-28.47

Reason for supplementary grant was stated to be due to receipt of subsequent fund from the Government on Human Resource in Health and Medical Education.

(xxviii)	6210-03-105-71 - Medical College			
	(Plan)			
	O	1,87.00		
	R	-1,02.00	85.00	85.00
				...

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 -
Welfare of Scheduled Castes Department			
(xxix) 4225-01-800-23 - Corporations / PSUs / Boards			
(Plan)			
O	70.00		
R	-26.25	43.75	43.75 ...

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

Food, Civil Supplies & Consumer Affairs Department

(xxx) 4408-02-800-91 - Central Assistant to State Plan			
(CASP)			
O	29.00		
R	-0.55	28.45	5.26 -23.19

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

Panchayati Raj Department

(xxxix) 4515-00-101-91 - Central Assistance to State Plan			
(CASP)			
O	1,36.00		
R	-1,06.70	29.30	1.41 -27.89

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

Industries and Commerce Department

(xxxii) 4059-80-051-29 - Industries Development			
(Plan)			
O	2,21.00		
R	-46.50	1,74.50	1,74.50 ...

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

(xxxiii) 5465-02-190-23 - Corporation/ PSUs/Boards			
(Plan)			
O	1,00.00		
R	-21.56	78.44	78.44 ...

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	Excess + Savings -
		(₹ in lakh)	
Fisheries Department			
(xxxiv) 4405-00-101-89 - C.S. Scheme - IV			
(CSS)			
O	1,34.52		
R	-1,22.39	12.13	12.12
			-0.01
Reason for surrender was stated to be based on actual requirement.			
Agriculture Department			
(xxxv) 4401-00-103-91 - Central Assistance to State Plan			
(CASP)			
O	41.00		
R	-23.40	17.60	16.57
			-1.03
Reason for reappropriation was stated to be based on actual requirement.			
(xxxvi) 4401-00-113-54 - National Bank for Agriculture and Rural Development			
(NABARD)			
(Plan)			
O	2,85.00		
R	-2,83.23	1.77	1.77
			...
Reason for surrender was stated to be based on actual requirement.			
(xxxvii) 4435-01-101-54 - National Bank for Agriculture and Rural Development			
(NABARD)			
(Plan)			
O	4,15.00		
R	-3,88.34	26.66	22.17
			-4.49
Reason for surrender was stated to be based on actual requirement.			
(xxxviii) 4552-00-101-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	50.00		
R	-42.07	7.93	25.42
			+17.49
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	Excess + 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

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	26.99	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	88.57	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		
R	-13,57.68	3,44.32	3,44.31
			-0.01

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	Excess + Savings -
		(₹ in lakh)	

(xlv)	4515-00-102-91 - Central 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 reappropriation both were stated to be based on actual requirement.

(xlv)	4515-00-103-89 - C.S. Scheme - 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 be based on actual requirement.

(xlvi)	4515-00-103-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	17,07.00			
	R	-13,60.39	3,46.61	3,46.16	-0.45

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

(xlvii)	4515-00-103-91 - Central 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 reappropriation both were stated to be based on actual requirement.

Urban Development Department

(xlviii)	4217-01-800-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	12.46			
	S	17.11	29.57	1.27	-28.30

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).

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
(xlix) 4217-03-051-89 - C.S. Scheme - IV			
(CSS)			
O	19,72.00		
R	8,47.11	28,19.11	12.41

Reason for reappropriation was stated to based on actual requirement.

(l) 4217-03-051-91 - Central Assistance to State Plan			
(CASP)			
O	44,50.72		
R	-31,81.69	12,69.03	9,59.12

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

(li) 4217-60-051-05 - Establishment			
(Plan)			
O	1,70.00		
R	-61.53	1,08.47	1,08.46

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

Education (Higher) Department

(lii) 4202-02-104-91 - Central Assistance to State Plan			
(CASP)			
O	6,06.98		
R	-1,06.94	5,00.04	4,97.07

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

Education (School) Department

(liii) 4202-01-202-90 - State Share for Central Assistance to State Plan			
(Plan)			
S	94.14		
R	2.02	96.16	67.55

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

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	Excess + 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.

Head	Total Grant		Actual Expenditure	Excess + Savings -
			(₹ in lakh)	
Public Works (Drinking Water and Sanitation) Department				
(lviii)	4215-01-102-28 - Public Health			
	(Plan)			
	O	10,34.45		
	R	-7,17.95	3,16.50	2,84.07
				-32.43
	Reason for surrender was stated to be based on actual requirement.			
(lix)	4215-01-102-54 - National Bank for Agriculture and Rural Development			
	(NABARD)			
	(Plan)			
	O	13,22.22		
	R	-9,75.27	3,46.95	3,15.11
				-31.84
	Reason for surrender was stated to be based on actual requirement.			
(lx)	4215-01-102-99 - Others			
	(Plan)			
	O	3,74.00		
	R	-3,13.82	60.18	54.17
				-6.01
	Reasons for surrender and reappropriation both were stated to be based on actual requirement.			
(lxi)	4215-01-800-28 - Public Health			
	(Plan)			
	O	73.95		
	R	-54.05	19.90	19.55
				-0.35
	Reasons for surrender and reappropriation both were stated to be based on actual requirement.			
(lxii)	4215-02-102-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	O	1,04.93		
	R	-55.93	49.00	48.74
				-0.26
	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	Excess + 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	83.00		
	R	-54.93	28.07	19.75 -8.32

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	32.70	11.00 -21.70

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

Education (Elementary) Department

(lxvii)	4202-01-201-91 - Central Assistance to State Plan (CASP)			
	O	4,50.00		
	S	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 Scheduled Castes Department - Contd.

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

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

Transport Department

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

(Plan)

O	45.99		
R	-45.99	...	...

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

(ii) **5055-00-102-90 - State Share for Central Assistance to State Plan**

(Plan)

O	24.25		
R	-24.25	...	...

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

Public Works (Water Resource) Department

(iii) **4059-60-800-99 - Others**

(Plan)

O	17.00		
R	-17.00	...	...

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

(iv) **4059-80-051-99 - Others**

(Plan)

O	34.00		
R	-34.00	...	...

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

(v) **5054-04-101-90 - State Share for Central Assistance to State Plan**

(Plan)

O	17.00		
R	-17.00	...	...

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	Excess + Savings -
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(₹ in lakh)

(vi) **5054-04-800-76 - Pradhan Mantri Gram Sadak Yojana**
(Plan)
O 3,06.00
R -3,06.00

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

(vii) **5054-05-101-90 - State Share for Central Assistance to State Plan**
(Plan)
O 25.50
R -25.50

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

(viii) **5054-05-337-90 - State Share for Central Assistance to State Plan**
(Plan)
O 17.00
R -17.00

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

Power Department

(ix) **4801-06-800-90 - State Share for Central Assistance to State Plan**
(Plan)
O 55.76
R -55.76

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

(x) **4801-80-190-91 - Central Assistance to State Plan**
(CASP)
O 5,10.00
R -5,10.00

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

Public Works (Water Resources) Department

(xi) **4701-80-800-90 - State Share for Central Assistance to State Plan**
(Plan)
O 17.85
R -17.85

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	Excess + Savings -
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(₹ in lakh)

(xii) **4702-00-101-91 - Central Assistance to State Plan**

(CASP)

O 40.17

R -40.17

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

(xiii) **4702-00-800-90 - State Share for Central Assistance to State Plan**

(Plan)

O 34.00

R -34.00

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

(xiv) **4711-01-800-70 - State Share**

(Plan)

O 22.95

R -22.95

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

Health Department

(xv) **4210-01-200-90 - State Share for Central Assistance to State Plan**

(Plan)

O 15.00

R -15.00

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

Food, Civil Supplies & Consumer Affairs 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 Scheduled Castes Department - Contd.

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

Panchayati Raj Department

(xvii) **4515-00-101-98 - Administration**

(Plan)

O	17.17		
R	-17.17	...	...

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

Industries and Commerce Department

(xviii) **4070-00-800-70 - State Share**

(Plan)

O	1,88.00		
R	-1,88.00	...	...

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

(xix) **4875-60-800-91 - Central Assistance to State Plan**

(CASP)

O	30.00		
R	-30.00	...	...

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

(xx) **5453-80-800-90 - State Share for Central Assistance to State Plan**

(Plan)

O	17.00		
R	-17.00	...	...

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

Agriculture Department

(xxi) **4401-00-103-90 - State Share for Central Assistance to State Plan**

(Plan)

O	20.00		
R	-20.00	...	...

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	Excess + Savings -
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(₹ in lakh)

(xxii) **4401-00-800-37 - Agriculture Development**

(Plan)

O 15.00

R -15.00

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

(xxiii) **4401-00-800-90 - State Share for Central Assistance to State Plan**

(Plan)

O 10.00

R -10.00

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

(xxiv) **4401-00-800-91 - Central Assistance to State Plan**

(CASP)

O 2,00.00

R -2,00.00

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

(xxv) **4415-01-277-90 - State Share for Central Assistance to State Plan**

(Plan)

O 50.00

R -50.00

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

Animal Resource Development Department

(xxvi) **4403-00-101-54 - National Bank for Agriculture and Rural Development**

(NABARD)

(Plan)

O 1,70.00

R -1,70.00

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	Excess + Savings -
		(₹ in lakh)	
(xxvii) 4403-00-101-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	5.00		
R	-5.00	...	...
Reason for reappropriation was stated to be based on actual requirement.			
(xxviii) 4403-00-103-91 - Central Assistance to State Plan			
(CASP)			
O	2.00		
R	-2.00	...	...
Reason for reappropriation was stated to be based on actual requirement.			

Urban Development Department

(xxix) 4217-01-051-70 - State Share			
(Plan)			
O	62.00		
R	-62.00	...	...
Reason for reappropriation was stated to be based on actual requirement.			
(xxx) 4217-00-051-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	76.70		
R	-76.70	...	...
Reason for reappropriation was stated to be based on actual requirement.			

Home (Jail) Department

(xxxix) 4070-00-800-91 - Central Assistance to State Plan			
(CASP)			
O	1,68.48		
R	-1,68.48	...	...
Reasons for surrender and reappropriation both were stated to be based on actual requirement.			

Education (Higher) Department

(xxxix) 4202-01-203-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	74.34		
R	-74.34	...	...

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

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

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

(xxxiii)	4202-04-800-91 - Central Assistance to State Plan (CASP)			
	O	1,39.43		
	R	-1,39.43	...	...

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

Education (Social) Department

(xxxiv)	4059-60-051-91 - Central Assistance to State Plan (CASP)			
	O	1,19.00		
	R	-1,19.00	...	...

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

Education (Sports and Youth Programme) Department

(xxxv)	4202-03-101-98 - Administration (Plan)			
	O	11.50		
	R	-11.50	...	...

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

(xxxvi)	4202-03-800-90 - State Share for Central Assistance to State Plan (Plan)			
	O	11.61		
	R	-11.61	...	...

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

(xxxvii)	4552-00-800-90 - State Share for Central Assistance to State Plan (Plan)			
	O	26.51		
	R	-26.51	...	...

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	Excess + Savings -
		(₹ in lakh)	

Information Technology Department

(xxxviii) **4070-00-800-90 - State Share for Central Assistance to State Plan**

(Plan)

O	72.40		
R	-72.40	...	...

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

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

(CASP)

O	50.00		
R	-50.00	...	...

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

Tourism Department

(xl) **5452-01-103-54 - National Bank for Agriculture and Rural Development**

(NABARD)

(Plan)

O	1,10.00		
R	-1,10.00	...	...

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

(e) Entire provision remained un-utilized during the year in the following cases:

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

Transport Department

(i) **5055-00-102-89 - C.S. Scheme - IV**

(CSS)

O	34.00	34.00	...	-34.00
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Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(ii) 5055-00-190-23 - Corporation / PSUs / Boards (Plan)			
O	0.17		
R	-0.13	0.04	...

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

Public Works (Water Resources) Department

(iii) 4711-01-800-89 - C.S. Scheme - IV (CSS)			
O	1,00.00		
R	-15.00	85.00	...

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

Health Department

(iv) 4210-01-110-54 - National Bank for Agriculture and Rural Development (NABARD) (Plan)			
O	1,19.00		
R	-95.20	23.80	...

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

(v) 4210-03-105-90 - State Share for Central Assistance to State Plan (Plan)			
O	10.00		
R	8.79	18.79	...

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

Information, Cultural Affairs and Tourism Department

(vi) 4220-60-800-91 - Central Assistance to State Plan (CASP)			
S	41.38	41.38	...

Reason for supplementary grant was stated to be due to non-keeping of any provision under CASP-SCA while preparation of Budget Estimate by the

Welfare of Scheduled Castes Department

(vii) 4225-01-277-86 - C.S. Scheme - I (CSS)			
S	1,00.00	1,00.00	...

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

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

Reason for supplementary grant was stated to be due to receipt of fund from the Government of India beyond the provision made in Budget Estimate under CSS for Primary Hostels for S.C. Girls.

(viii) 4225-01-277-91 - Central Assistance to State Plan

(CASP)

O	4,00.00		
S	38.51		
R	11.00	4,49.51	... -4,49.51

Reason for supplementary grant was stated to be receipt of more fund from the Government of India beyond the provision made in Budget Estimate for the development of S.C. under CASP and reason for reappropriation was stated to be based on actual requirement.

Panchayati Raj Department**(ix) 4515-00-101-99 - Others**

(Plan)

O	68.00		
R	-18.15	49.85	... -49.85

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

Agriculture Department**(x) 4408-02-101-54 - National Bank for Agriculture and Rural Development**

(NABARD)

(Plan)

O	1,10.00		
R	-1,08.73	1.27	... -1.27

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

Animal Resource Development Department**(xi) 4403-00-106-91 - Central Assistance to State Plan**

(CASP)

R	15.31	15.31	... -15.31
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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	Excess + Savings -
		(₹ in lakh)	
(xii) 4552-00-101-91 - Central Assistance to State Plan			
(CASP)			
O	32.00		
R	0.92	32.92	...
			-32.92

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

Urban Development Department

(xiii) 4217-01-051-91 - Central Assistance to State Plan			
(CASP)			
O	4,05.78		
R	-37.90	3,67.88	...
			-3,67.88

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

(xiv) 4217-03-051-88 - C.S. Scheme - III			
(CSS)			
O	6,54.50		
R	-5,65.59	88.91	...
			-88.91

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

Education (Higher) Department

(xv) 4202-01-203-91 - Central Assistance to State Plan			
(CASP)			
O	7,03.77		
R	-5,78.20	1,25.57	...
			-1,25.57

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

Education (School) Department

(xvi) 4202-01-202-41 - Human Development			
(Plan)			
O	9.00		
S	2.38		
R	-9.00	2.38	...
			-2.38

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.

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
Public Works (Drinking Water and Sanitation) Department			
(xvii)	4215-01-800-90 - State Share for Central Assistance 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 for Central Assistance to State Plan		
	(Plan)		
	R	2.45	2.45
			...
			-2.45
	Reason for reappropriation was stated to be based on actual requirement.		
Family Welfare and Preventive Medicine Department			
(xix)	4210-02-103-90 - State Share for Central Assistance to State Plan		
	(Plan)		
	O	72.00	
	R	-70.42	1.58
			...
			-1.58
	Reason for reappropriation was stated to be based on actual requirement.		
(xx)	4210-02-104-90 - State Share for Central Assistance to State Plan		
	(Plan)		
	R	1.16	1.16
			...
			-1.16
	Reason for reappropriation was stated to be based on actual requirement.		
(xxi)	4210-02-104-91 - Central Assistance to State Plan		
	(CASP)		
	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 for Central Assistance to State Plan		
	(Plan)		
	R	2.01	2.01
			...
			-2.01
	Reason for reappropriation was stated to be based on actual requirement.		
(xxiii)	4210-02-800-91 - Central Assistance to State 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	Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)	
(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).

Employment

(xxv)	4059-01-051-99 - Others			
	(Plan)			
	S	68.00	68.00	...
				-68.00

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).

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

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

Revenue Department

(i)	4059-01-051-91 - Central Assistance to State Plan			
	(CASP)			
	R	85.00	85.00	49.34
				-35.66

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

Transport Department

(ii)	4059-60-051-90 - State Share for Central Assistance 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	Excess + Savings -
			(₹ in lakh)	
Public Works (Roads and Buildings) Department				
(iii)	4059-80-201-25 - Public Works			
	(Plan)			
	R	17.25	17.25	...
	Reason for reappropriation was stated to be based on actual requirement.			
(iv)	5054-01-101-54 - National Bank for Agriculture and Rural Development			
	(NABARD)			
	(Plan)			
	R	64.30	64.30	...
	Reason for reappropriation was stated to be based on actual requirement.			
(v)	5054-01-337-54 - National Bank for Agriculture and Rural Development			
	(NABARD)			
	(Plan)			
	R	1,72.60	1,72.60	...
	Reason for reappropriation was stated to be based on actual requirement.			
(vi)	5054-04-337-54 - National Bank for Agriculture and Rural Development			
	(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)	5054-05-101-68 - Roads and Bridges			
	(Plan)			
	R	2,55.00	2,55.00	2,55.00
				...
	Reason for reappropriation was stated to be based on actual requirement.			
Power Department				
(viii)	4552-00-101-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	R	11.14	11.14	11.14
				...
	Reason for reappropriation was stated to be based on actual requirement.			
(ix)	4552-00-101-91 - Central Assistance to State Plan			
	(CASP)			
	R	1,01.00	1,01.00	1,01.00
				...
	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	Excess + Savings -
		(₹ in lakh)	
(x) 4801-80-190-90 - State Share for Central Assistance to State Plan			
(Plan)			
R	1.00	1.00	1.00

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

Public Works (Water Resources) Department

(xi) 4701-40-001-27 - Water Resource			
(Plan)			
R	1.28	1.28	1.28

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

(xii) 4702-00-102-54 - National Bank for Agriculture and Rural Development			
(NABARD)			
(Plan)			
R	1,17.96	1,17.96	41.27

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

Health Department

(xiii) 4210-00-110-99 - Others			
(Plan)			
R	1,14.75	1,14.75	1,14.75

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

(xiv) 4552-00-110-90 - State Share for Central Assistance to State Plan			
(Plan)			
R	0.53	0.53	0.42

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

Welfare of Scheduled Castes Department

(xv) 4225-00-283-90 - State Share for Central Assistance to State Plan			
(Plan)			
R	4.77	4.77	3.45

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

Panchayati Raj Department

(xvi) 4515-00-101-90 - State Share for Central Assistance to State Plan			
(Plan)			
R	3.40	3.40	...

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	Excess + Savings -
			(₹ in lakh)	
Industries and Commerce Department				
(xvii)	4059-80-051-99 - Others			
	(Plan)			
	R	1,06.25	1,06.25	...
				Reason for reappropriation was stated to be based on actual requirement.
(xviii)	4552-00-101-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	R	4.82	4.82	+9.46
				Reason for reappropriation was stated to be based on actual requirement.
(xix)	4552-00-101-91 - Central Assistance to State Plan			
	(CASP)			
	R	5.87	5.87	+2,07.48
				Reason for reappropriation was stated to be based on actual requirement.
(xx)	4851-00-102-70 - State Share			
	(Plan)			
	R	1,71.46	1,71.46	...
				Reason for reappropriation was stated to be based on actual requirement.
Agriculture Department				
(xxi)	4401-00-104-91 - Central Assistance to State Plan			
	(CASP)			
	R	7.00	7.00	...
				-7.00
				Reason for reappropriation was stated to be based on actual requirement.
(xxii)	4401-00-105-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	R	5.95	5.95	...
				Reason for reappropriation was stated to be based on actual requirement.
Rural Development Department				
(xxiii)	4059-80-051-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	R	1.70	1.70	...
				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	Excess + Savings -
		(₹ in lakh)	
(xxiv) 4515-00-103-70 - State Share			
(Plan)			
R	65.28	65.28	28.11
			-37.17
Reason for reappropriation was stated to be based on actual requirement.			
(xxv) 4515-00-103-99 - Others			
(Plan)			
R	74.40	74.40	38.48
			-35.92
Reason for reappropriation was stated to be based on actual requirement.			
Urban Development Department			
(xxvi) 4217-60-051-91 - Central Assistance to State Plan			
(CASP)			
R	59.50	59.50	59.50
			...
Reason for reappropriation was stated to be based on actual requirement.			
(xxvii) 4217-60-051-99 - Others			
(Plan)			
R	1,44.78	1,44.78	1,44.78
			...
Reason for reappropriation was stated to be based on actual requirement.			
Education (Sport & Youth Programme) Department			
(xxviii) 4552-00-101-91 - Central Assistance to State Plan			
(CASP)			
R	5,41.00	5,41.00	5,41.00
			...
Reason for reappropriation was stated to be based on actual requirement.			
(xxix) 4552-00-800-91 - Central Assistance to State Plan			
(CASP)			
R	14.28	14.28	14.28
			...
Reason for reappropriation was stated to be based on actual requirement.			
Family Welfare and Praventive Medicine Department			
(xxx) 4210-02-103-99 - Others			
(Plan)			
R	55.25	55.25	55.25
			...
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	Excess + 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	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.

Public Works (Roads and Buildings) Department

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

(Plan)

O	34.00			
R	85.00	1,19.00	1,19.00	...

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

Power Department

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

(Plan)

O	2.00			
R	6.80	8.80	8.80	...

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			
R	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.

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
Industries and Commerce Department			
(v)	4552-00-800-91 - Central Assistance to State Plan		
	(CASP)		
	O	19.00	
	R	11.52	30.52
			44.80
			+14.28
	Reason for reappropriation was stated to be based on actual requirement.		
(vi)	4860-60-217-23 - Corporation / PSUs / Boards		
	(Plan)		
	O	4,50.00	4,50.00
			5,77.50
			+1,27.50
	Expenditure exceeded the original Budget provision which requires regularisation.		
Industries and Commerce (Handloom, Handicrafts and Sericulture) Department			
(vii)	5465-02-190-23 - Corporation / PSUs / Boards		
	(Plan)		
	O	2,53.00	
	R	13.72	2,66.72
			2,66.72
			...
	Reason for reappropriation was stated to be based on actual requirement.		
Agriculture Department			
(viii)	4552-00-101-91 - Central Assistance to State Plan		
	(CASP)		
	O	40.00	
	R	40.00	80.00
			2,13.35
			+1,33.35
	Reason for reappropriation was stated to be based on actual requirement.		
Rural Development Department			
(ix)	4216-03-800-90 - State Share for Central Assistance to State Plan		
	(Plan)		
	O	2,46.00	
	R	2,13.87	4,59.87
			4,59.86
			-0.01
	Reason for reappropriation was stated to be based on actual requirement.		
(x)	4216-03-800-91 - Central Assistance to State Plan		
	(CASP)		
	O	32,30.00	
	R	5,28.14	37,58.14
			37,48.74
			-9.40

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

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

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

Urban Development Department**(xi) 4217-03-051-90 - State Share for Central Assistance to State Plan**

(Plan)

O	1,17.85			
S	10,06.33			
R	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)

O	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 non-availability 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			
R	74.61	2,55.63	1,99.67	-55.96

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

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

(Plan)

S	7.66			
R	5.35	13.01	13.01	...

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

Head	Total Grant		Actual Expenditure	Excess + 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	49.30			
R	48.96	98.26	98.26	...

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

Public Works (Drinking Water and Sanitation) Department**(xvi) 4215-01-102-90 - State Share for Central Assistance to State Plan**

(Plan)

O	56.95			
R	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

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 - Concl.

Head	Total Grant	Actual Expenditure	Excess + 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	Actual	Excess +
	Grant	Expenditure	Saving -
	(₹ in thousand)		
REVENUE			
2059 Public Works			
2408 Food, Storage and Warehousing			
3456 Civil Supplies			
3475 Other General Economic Services			
Voted			
Original	1,34,19,80		
Supplementary	7,54,52	1,41,74,32	1,15,29,56
Amount surrendered during the year (March 2018)			-26,44,76
			14,30,81

CAPITAL

4408 Capital Outlay on Food Storage and Warehousing			
5475 Capital Outlay on other General Economic Services			
Voted			
Original	2,92,30		
Supplementary	2,26,47	5,18,77	2,59,97
Amount surrendered during the year (March 2018)			-2,58,80
			1,00,00

Notes and comments

REVENUE

Voted

- (a) Out of the total savings of ₹ 26,44.76 lakh, only ₹ 14,30.81 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under:

Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
	(₹ in lakh)		
(i) 2059-60-053-79 - Others Maintenance Expenditure			
(Non-Plan)			
O	30.00		
R	-22.50	7.50	7.50
			...

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

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	2408-01-001-98 - Administration (Non-Plan)			
	O	24,85.24		
	R	2,32.50	27,17.74	25,12.23
				-2,05.51

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

(iii)	3456-00-103-72 - Public Distribution System (Non-Plan)			
	O	82,60.00		
	R	-16,85.53	65,74.47	65,74.47
				...

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

(iv)	3456-00-103-89 - C. S. Scheme - IV (CSS)			
	O	16,12.00		
	S	7,54.52		
	R	22.88	23,89.40	15,17.31
				-8,72.09

Reasons for supplementary grant and reappropriation were stated to be due to less budgetary provision under the Central Scheme, an additional fund was released by the Government of India and based on actual requirement respectively.

(v)	3456-00-104-89 - C S Scheme - IV (CSS)			
	O	60.84		
	R	3.12	63.96	2.80
				-61.16

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) Entire provision was withdrawn in the following cases:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	3456-00-001-91 - Central Assistance to State Plan (CASP)			
	O	26.00		
	R	-26.00	...	...
		

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
Reason for reappropriation was stated to be based on actual requirement.			
(ii) 3456-00-102-98 - Administration			
(Plan)			
O	5.20		
R	-5.20	...	...

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

(iii) 3456-00-104-70 - State Share			
(Plan)			
O	7.28		
R	-7.28	...	...

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

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
(i) 3456-00-104-74 - Integrated Project on Consumer Protection			
(Non-Plan)			
R	1.00	1.00	...
			-1.00

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

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

CAPITAL

Voted

- (a) Out of the total savings of ₹ 2,58.80 lakh, only ₹ 1,00.00 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under :

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(i) 4408-02-800-91 - Central Assistance to State Plan				
	(CASP)			
	O	88.30		
	S	0.38	88.68	-79.77

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

(ii) 5475-00-102-86 - C.S Scheme - I				
	(CSS)			
	S	1,02.96	1,02.96	-32.96

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

(iii) 5475-00-800-89 - C.S Scheme - IV				
	(CSS)			
	S	1,14.87	1,14.87	-46.07

Reason for supplementary grant 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).

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(i) 4408-01-800-99 - Others				
	(Plan)			
	O	1,00.00		
	R	-1,00.00	...	...

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

Grant No. 22 - Rehabilitation Department

Major Head	Total Grant	Actual Expenditure	Excess + 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

(a) 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 Expenditure	Excess + Saving -
	(₹ in lakh)		
(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		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
REVENUE				
2015	Elections			
2515	Other Rural Development Programmes			
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted				
	Original	2,92,00,16		
	Supplementary	2,84,00	2,94,84,16	2,85,55,52
	Amount surrendered during the year (March 2018)			-9,28,64
				2,16,63
CAPITAL				
4515	Capital Outlay on other Rural Development Programmes			
Voted				
	Original	6,76,52	6,76,52	89,00
	Amount surrendered during the year (March 2018)			-5,87,52
				4,25,85

Notes and comments

REVENUE

Voted

- (a) Out of total savings of ₹ 9,28.64 lakh, only ₹ 2,16.63 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under :

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i)	2515-00-001-82 - Panchayat Samiti			
	(Non-Plan)			
	O	16,70.00		
	R	-2,51.21	14,18.79	13,91.65
				-27.14
	Reason for reappropriation was stated to be based on actual requirement.			
(ii)	2515-00-001-84 - Block Advisory Committee			
	(Non-Plan)			
	O	13,30.00		
	R	-1,26.80	12,03.20	11,63.20
				-40.00

Grant No. 23 - Panchayati Raj Department - Contd.

Head		Total Grant	Actual Expenditure	Excess + 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 - Panchayati Raj Department - Contd.

Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in Lakh)	
(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 was stated to be based on actual requirement.

(ix) 3604-00-200-94 - T.T.A.A.D.C. - HQ				
	(Non-Plan)			
	O	6,05.77		
	R	-1,94.62	4,11.15	4,11.12
				-0.03

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

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

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(i) 2515-00-001-98 - Administration				
	(Non-Plan)			
	O	1,09,21.00		
	R	22,07.11	1,31,28.11	1,24,84.44
				-6,43.67

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 cases :

Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(i) 2515-00-101-90 - State Share for Central Assistance to State Plan				
	(Plan)			
	O	5.20		
	R	-5.20	...	...
				...

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

Grant No. 23 - Panchayati Raj Department - Contd.

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

(ii) **2515-00-101-91 - Central Assistance to State Plan**

(CASP)

O	2,08.00			
R	-2,08.00	...	...	...

Reason for surrender was stated to be due to fund sanctioned by the Government of Inida.

(iii) **2515-00-101-99 - Others**

(Non-Plan)

O	1.00			
R	-1.00	...	...	...

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

CAPITAL

Voted

(a) Out of total savings of ₹ 5,87.52 lakh, only ₹ 4,25.85 lakh was anticipated and surrendered during the year.

(b) Savings occurred mainly under :

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

(i) **4515-00-101-99 - Others**

(Plan)

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 - Panchayati Raj Department - Concl'd.

Head		Total Grant	Actual Expenditure	Excess + Saving -
(i) 4515-00-101-98 - Administration				
(Plan)				
O	52.52			
R	-52.52	...	...	...

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

(d) Entire provision remained unutilised in the following case:

Head		Total Grant	Actual Expenditure	Excess + Saving -
(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 Grant	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
REVENUE			
2230	Labour, Employment and Skill Development		
2851	Village and Small Industries		
2852	Industries		
2875	Other Industries		
Voted			
Original	48,13,30		
Supplementary	8,92,53	57,05,83	53,37,39
Amount surrendered during the year (March 2018)			-3,68,44
			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
Amount surrendered during the year (March 2018)			+3,90,00
			...

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 :

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i)	2230-03-003-05 - Establishment			
	(Plan)			
	O	1,58.00		
	R	-29.13	1,28.87	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	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 - Industries and Commerce Department - Contd.

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

(i) **2851-00-001-98 - Administration**

(Non-Plan)

O	10,90.00			
R	94.13	11,84.13	11,72.86	-11.27

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

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

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

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

(i) **2875-60-800-90 - State Share for Central Assistance to State Plan**

(Plan)

O	47.30			
R	-47.30	...	...	...

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

CAPITAL

Voted

(a) In view of overall excess of ₹ 3,90.00 lakh, supplementary grant obtained in March 2018 proved inadequate.

(b) Excess occurred mainly under :

Head		Total Grant	Actual Expenditure	Excess + 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 grant was stated to be due to release of fund by the Government of India and reappropriation was stated to be based on actual requirement respectively.

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

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

(ii) **4552-00-800-91 - Central Assistance to State Plan**

(CASP)

O	58.00			
R	35.22	93.22	93.22	...

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

(iii) **4860-60-217-23 - Corporations / PSUs/ Boards**

(Plan)

O	11,00.00	11,00.00	14,90.00	+3,90.00
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Expenditure incurred more than the original budget provision as was stated to be based on actual requirement.

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

(c) Savings occurred mainly under:

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

(i) **4059-80-051-29 - Industries Development**

(Plan)

O	6,76.00			
R	-1,42.22	5,33.78	5,33.77	-0.01

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

(ii) **5465-02-190-23 - Corporations / PSUs/ Boards**

(Plan)

O	2,40.00			
R	-41.25	1,98.75	1,98.75	...

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).

Grant No. 24 - Industries and Commerce Department - Concl'd.

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

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

(i) **4070-00-800-70 - State Share**

(Plan)

O 5,16.71

R -5,16.71

...

...

...

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

(ii) **4552-00-800-90 - State Share for Central Assistance to State Plan**

(Plan)

O 13.99

R -13.99

...

...

...

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

(iii) **4875-60-800-91 - Central Assistance to State Plan**

(CASP)

O 40.00

R -40.00

...

...

...

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

(iv) **5453-80-800-90 - State Share of Central Assistance to State Plan**

(Plan)

O 52.00

R -52.00

...

...

...

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

Grant No. 25 - Industries & Commerce (Handloom, Handicrafts and Sericulture)

Department

Major Head		Total Grant	Actual Expenditure	Excess + Saving -
(₹ in thousand)				
REVENUE				
2851	Village and Small Industries			
Voted				
Original	26,46,35			
Supplementary	6,00	26,52,35	18,63,85	-7,88,50
Amount surrendered during the year (March 2018)				5,28,78

CAPITAL

5465	Investments in General Financial and Trading Institutions			
Voted				
Original	6,19,85	6,19,85	6,61,82	+41,97
Amount surrendered during the year (March 2018)				...

Notes and comments

REVENUE

Voted

- (a) Out of the total savings of ₹ 7,88.50 lakh, only ₹ 5,28.78 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under :

Head		Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)				
(i)	2851-00-001-98 - Administration			
	(Non-Plan)			
	O	5,76.50		
	R	-1,21.29	4,55.21	3,21.77
				-1,33.44
Reason for surrender was stated to be based on actual requirement.				
(ii)	2851-00-103-29 - Industries Development			
	(Non-Plan)			
	O	5,70.00		
	R	-60.22	5,09.78	5,06.12
				-3.66

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

**Grant No. 25 - Industries & Commerce (Handloom, Handicrafts and Sericulture)
Department - Contd.**

Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(iii) 2851-00-104-29 - Industries Development				
	(Non-Plan)			
	O	3,80.50		
	R	-1,73.23	2,07.27	2,06.23
				-1.04

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

(iv) 2851-00-107-29 - Industries Development				
	(Non-Plan)			
	O	9,25.50		
	R	-1,38.86	7,86.64	7,70.98
				-15.66

Reason for surrender was 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) Entire provision remained unutilised in the following case :

Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(i) 2851-00-103-91 - Central Assistance to State Plan				
	(CASP)			
	O	98.00		
	S	6.00	1,04.00	...
				-1,04.00

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 - Concl'd.**

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 5465-02-190-23 - Corporations / PSUs / Boards			
(Plan)			
O	6,19.85	6,61.82	+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	Excess + Saving -
	(₹ in thousand)		
REVENUE			
2049 Interest Payments			
2405 Fisheries			
2552 North Eastern Areas			
Voted			
Original	49,55,13		
Supplementary	4,55,58	54,10,71	40,81,68
Amount surrendered during the year (March 2018)			-13,29,03
			6,69,69
Charged			
Original	80,00	80,00	57,97
Amount surrendered during the year (March 2018)			-22,03
			21,98
CAPITAL			
4405 Capital Outlay on Fisheries			
6003 Internal Debt of the State Government			
Voted			
Original	40,00		
Supplementary	12,01	52,01	52,01
Amount surrendered during the year (March 2018)			...
			...
Charged			
Original	31,43	31,43	31,43
Amount surrendered during the year (March 2018)			...
			...

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.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2405-00-001-98 - Administration			
(Plan)			
O	54.44		
R	-22.46	31.98	29.34

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

(ii) 2405-00-101-36 - Fishery Development			
(Plan)			
O	5,94.00		
R	-4,38.08	1,55.92	1,55.92

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

(iii) (Non-Plan)			
O	2,90.00		
R	-31.91	2,58.09	2,56.30

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

(iv) 2552-00-101-91 - Central Assistance to State Plan			
(CASP)			
O	1,49.21		
R	-1,00.20	49.01	49.01

Reason for surrendered was 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) Entire provision was withdrawn in the following case:

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2405-00-101-70 - State Share			
(Plan)			
O	89.47		
R	-89.47	...	...

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

Grant No. 26 - Fisheries Department - Contd.

(d) Entire provision remained un-utilized during the year in the following cases:

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2405-00-800-86 - C.S. Scheme - IV			
(C.S.S.)			
O	31.20	31.20	...
R			-31.20
(ii) 2405-00-800-89 - C.S. Scheme - IV			
(C.S.S.)			
O	2,97.04	2,97.04	...
R			-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 Expenditure	Excess + 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

(a) Out of the total savings of ₹ 22.03 lakh; ₹ 21.98 lakh only was anticipated and surrendered during the year.

(b) Savings occurred mainly under :

Grant No. 26 - Fisheries Department - Concl'd.

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
(i) 2049-01-200-58 - Debt Services			
(Non-Plan)			
<i>O</i>	80.00		
<i>R</i>	-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

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
REVENUE			
2049 Interest Payments			
2401 Crop Husbandry			
2408 Food, Storage and Warehousing			
2415 Agricultural Research and Education			
2435 Other Agricultural Programmes			
Voted			
Original	2,49,20,80	2,49,20,80	2,06,84,27
Amount surrendered during the year (March 2018)			-42,36,53
			27,02,77
Charged			
Original	4,75,00	4,75,00	4,94,09
Amount surrendered during the year (March 2108)			+19,09
			...
CAPITAL			
4401 Capital Outlay on Crop Husbandry			
4408 Capital Outlay on Food Storage and Warehousing			
4415 Capital Outlay on Agricultural Research and Education			
4435 Capital Outlay on other Agricultural Programmes			
4552 Capital Outlay on North Eastern Areas			
6003 Internal Debt of the State Government			
Voted			
Original	92,47,00	92,47,00	32,76,58
Amount surrendered during the year (March 2018)			-59,70,42
			57,84,09
Charged			
Original	4,75,00	4,75,00	4,74,29
Amount surrendered during the year (March 2018)			-0.71
			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 Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i) 2401-00-001-37 - Agricultural Development				
(Plan)				
O	7,04.35			
R	-2,27.55	4,76.80	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	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 Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(v)	2401-00-105-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	O	4,70.00		
	R	-4,67.20	2.80	2.80
				...
	Reason for surrender was stated to be based on actual requirement.			
(vi)	2401-00-105-91 - Central Assistance to State Plan			
	(CASP)			
	O	8,50.00		
	R	-8,20.00	30.00	25.18
				-4.82
	Reasons for surrender and reappropriation were stated to be based on actual requirement.			
(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 was stated to be based on actual requirement.			
(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 reappropriation was stated to be based on actual 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 and reappropriation were stated to be based on actual requirement.			
(x)	2401-00-111-86 - C.S. Scheme - I			
	(CSS)			
	O	1,10.25		
	R	-0.01	1,10.24	42.39
				-67.85

Grant No. 27 - Agriculture Department - Contd.

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

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

(xi)	2401-00-113-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	O	2,10.00		
	R	-1,43.62	66.38	64.72
				-1.66

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

(xiii)	2401-00-114-91 - Central Assistance to State Plan			
	(CASP)			
	O	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 the above 13 cases as at Sl. No. (i) to (xiii) have not been intimated (September 2018).

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

Head	Total Grant	Actual Expenditure	Excess + 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 Department - Contd.

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(ii) 2401-00-109-91 - Central Assistance to State Plan				
	(CASP)			
	O	16,25.00		
	R	3,48.87	19,73.87	17,70.27
				-2,03.60

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	Excess + Saving -
		(₹ in lakh)		
(i) 2401-00-110-90 - State Share for Central Assistance to State Plan				
	(Plan)			
	O	50.00		
	R	-50.00	...	...

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

(ii) 2401-00-113-91 - Central Assistance to State Plan				
	(CASP)			
	O	2,16.00		
	R	-2,16.00	...	...

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

(e) Entire provision remained un-utilized in the following case:

Head		Total Grant	Actual Expenditure	Excess + 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 Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(f) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases :			
Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 2401-00-113-86 - C.S. Scheme - I (CSS)			
R	5,97.44	5,97.44	5,97.41
			-0.03
Reason 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)			
R	50.00	50.00	16.25
			-33.75
Reason 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
			...
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).			

REVENUE

Charged

- (a) Excess expenditure of ₹ 19.09 lakh needs to be regularised.
- (b) Savings was partly counter-balanced by excess under:

Grant No. 27 - Agriculture Department - Contd.

Head			Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(i) 2049-01-200-58 - Debt Services					
	(Non-Plan)				
	O	4,75.00			
	R	19.09	4,94.09	4,94.09	...

Reason for reappropriation was stated to be based on actual requirement as taken from voted expenditure to charged expenditure though the said practice is not permissible as per (vi) of Rule - 8 of Delegation of Financial Power -2011. The matter was taken up with the appropriate authority, but in reply, the State Government assured that this shortcoming would be regularized subsequently.

Reason for excess was stated to be due to meet up the inevitable expenditure.

CAPITAL

Voted

- (a) Out of the total savings of ₹ 59,70.42 lakh, only ₹ 57,84.09 lakh was anticipated and surrender during the year.
- (b) Savings occurred mainly under:

Head			Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(i) 4401-00-103-65 - Suspense Account					
	(Non-Plan)				
	O	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)				
	O	1,15.00			
	R	-1,05.00	10.00	2.56	-7.44

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

(iii) 4401-00-105-65 - Suspense Account					
	(Non-Plan)				
	O	54,90.00			
	R	-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.

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

Minus Expenditure is net of debit to Stock ₹24,14.92 lakh and credit to Stock of ₹25,21.31 lakh during the year.

(iv)	4401-00-107-65 - Suspense Account			
	(Non-Plan)			
	O	10.00		
	R	-10.00	...	-0.19

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

Minus Expenditure is net of credit to Stock ₹0.19 lakh.

(v)	4401-00-113-54 - National Bank for Agriculture and Rural Development			
	(NABARD)			
	(Plan)			
	O	7,48.00		
	R	-6,92.53	55.47	14.78
				-40.69

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

(vi)	4401-00-800-91 - Central Assistance to State Plan			
	(CASP)			
	O	5,00.00		
	R	-4,37.85	62.15	16.07
				-46.08

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

(vii)	4408-02-101-54 - National Bank for Agriculture and Rural Development			
	(NABARD)			
	(Plan)			
	O	1,92.00		
	R	-1,73.98	18.02	...
				-18.02

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

(viii)	4435-01-101-54 - National Bank for Agriculture and Rural Development			
	(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 withdrawn in the following cases :

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 4401-00-103-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	40.00		
R	-40.00	...	...
Reason for surrender was stated to be based on actual requirement.			
(ii) 4401-00-800-37 - Agricultural Development			
(Plan)			
O	50.00		
R	-50.00	...	...
Reason for surrender was stated to be based on actual requirement.			
(iii) 4401-00-800-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	70.00		
R	-70.00	...	...
Reasons for surrender and reappropriation were stated to be based on actual requirement.			
(iv) 4415-01-277-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	1,12.00		
R	-1,12.00	...	...
Reason for surrender was stated to be based on actual requirement.			
(v) 4552-00-101-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	1,00.00		
R	-1,00.00	...	...
Reason for surrender was stated to be based on actual requirement.			

Grant No. 27 - Agriculture Department - Concl.

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

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

(i) **4401-00-105-90 - State Share for Central Assistance to State Plan**
(Plan)

R	18.20	18.20	18.20	...
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Reason for reappropriation was stated to be based on actual requirement.

(e) Entire provision remained un-utilized in the following case:

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

(i) **4552-00-101-91 - Central Assistance to State Plan**
(CASP)

O	1,10.00			
R	-70.00	40.00	...	-40.00

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

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

Grant No. 28 - Horticulture Department

Major Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
REVENUE				
2401	Crop Husbandry			
2402	Soil and Water Conservation			
Voted				
Original		96,95,08	96,95,08	61,95,60 - 34,99,48
	Amount surrendered during the year (March 2018)			9,36,69

CAPITAL

4552	Capital Outlay on North Eastern Areas			
5465	Investments in General Financial and Trading Institutions			
Voted				
Original		1,82,73	1,82,73	1,08,97 -73,76
	Amount surrendered during the year (March 2018)			37,95

Notes and comments

REVENUE

Voted

- (a) In view of overall savings of ₹ 34,99.48 lakh, surrender of ₹ 9,36.69 lakh proved to be inadequate.
- (b) Savings occurred mainly under :

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
(i) 2401-00-001-98 - Administration			
(Non-Plan)			
O	38,88.53		
R	-5,65.58	33,22.95	31,91.16 -1,31.79

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

Reason for savings was stated as "balance amount could not be utilized" - is not reasonable.

(ii) 2401-00-001-99 - Others			
(Non-Plan)			
O	5,48.39		
R	1,51.61	7,00.00	6,38.39 -61.61

Reason for reappropriation was stated to be based on actual 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	Excess + Saving -
		(₹ in lakh)	
(iii) 2401-00-119-37 - Agricultural Development			
(Plan)			
O	2,05.00		
R	-78.20	1,26.80	1,24.30
			-2.50

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 justifiable.

(iv) 2401-00-119-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	4,38.55		
R	-3,11.93	1,26.62	1,26,61
			-0.01

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 appropriate.

(v) 2401-00-119-91 - Central Assistance to State Plan			
(CASP)			
O	36,55.00	36,55.00	13,03.60
			-23,51.40

Reason for savings was stated due to non-regularization of fund by the Government of India under CSS.

(vi) 2402-00-001-98 - Administration			
(Non-Plan)			
O	8,60.92		
R	-1,15.08	7,45.84	7,31.88
			-13.96

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 appreciable.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2401-00-119-37 - Agricultural Development			
(Non-Plan)			
O	30.00		
R	7.50	37.50	37.50
			...

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

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

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 Expenditure	Excess + 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	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
REVENUE			
2403	Animal Husbandry		
2404	Dairy Development		
2552	North Eastern Areas		
Voted			
Original	92,93,54		
Supplementary	50,38	93,43,92	85,74,17
Amount surrendered during the year (March 2018)			-7,69,75
			2,74,26

CAPITAL

4403	Capital Outlay on Animal Husbandry		
4552	Capital Outlay on North Eastern Areas		
Voted			
Original	8,12,00		
Supplementary	1,11,27	9,23,27	24,41
Amount surrendered during the year (March 2018)			-8,98,86
			2,51,95

Notes and comments

REVENUE

Voted

- (a) In view of the total savings of ₹ 7,69.75 lakh, surrendered ₹ 2,74.26 lakh proved to be inadequate.
- (b) Savings occurred mainly under :

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 2403-00-101-39 - Animal Resource Development			
(Plan)			
O	1,60.00		
R	-66.25	93.75	93.58
			-0.17

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

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
(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.

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(vii)	2403-00-105-39 - Animal Resource Development			
	(Non-Plan)			
	O	83.91		
	R	-17.24	66.67	-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	-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	-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	-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	-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 Grant	Actual Expenditure	Excess + Saving -
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(₹ 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 Grant	Actual Expenditure	Excess + Saving -
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(₹ 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.

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

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

(ii)	2552-00-101-91 - Central Assistance to State Plan			
	(CASP)			
	O	28.00		
	R	-28.00	...	...

Reason for reappropriation was due to fund sanctioned by the Government of India.

- (e) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases. The expenditure incurred requires regularization :

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

(i)	2403-00-101-90 - State Share for Central Assistance for State Plan			
	(Plan)			
	R	6.60	6.60	5.84
				-0.76

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

(ii)	2403-00-105-90 - State Share for Central Assistance for State Plan			
	(Plan)			
	R	1.58	1.58	1.57
				-0.01

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

(iii)	2403-00-107-91 - Central Assistance for State Plan			
	(CASP)			
	R	1.26	1.26	1.25
				-0.01

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

(iv)	2403-00-113-87 - C.S. Scheme - II			
	(CSS)			
	R	1.00	1.00	0.68
				-0.32

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

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

Head	Total Grant	Actual Expenditure	Excess + Saving -	
	(₹ in lakh)			
(v) 2403-00-113-90 - State Share for Central Assistance to State Plan (Plan)				
R	0.44	0.44	0.27	-0.17
Reason for reappropriation was stated to be based on actual requirement.				
(vi) 2404-00-102-90 - State Share for Central Assistance to State Plan (Plan)				
R	2.53	2.53	2.53	...
Reason for reappropriation was stated to be based on actual requirement.				
(vii) 2552-00-102-91 - Central Assistance to State Plan (CASP)				
R	1,01.09	1,01.09	1,01.08	-0.01
Reason for reappropriation was due to fund sanctioned by the Government of India.				
Reasons for savings in the above six cases as at Sl.No. (i) to (v) and Sl. No. (vii) have not been intimated (September 2018).				

CAPITAL

Voted

- (a) In view of the total savings of ₹ 8,98.86 lakh, surrendered ₹ 2,51.95 lakh proved to be inadequate.
- (b) Savings occurred mainly under :

Head	Total Grant	Actual Expenditure	Excess + Saving -	
	(₹ in lakh)			
(i) 4552-00-105-91 - Central Assistance to State Plan (CASP)				
O	20.00			
R	67.19	87.19	3.79	-83.40
Reason for reappropriation was due to sanction of fund by the Government of				
Reason for savings was stated to be due to non-completion of the entire work by the Implementing Agency.				

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

(c) Entire provision were withdrawn in the following cases:

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

(i) **4403-00-101-54 - Nation Bank for Agriculture and Rural Development
(NABARD)**

(Plan)

O	5,20.00		
R	-5,20.00	...	...

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

(ii) **4403-00-101-90 - State Share for Central Assistance to State Plan**

(Plan)

O	10.00		
R	-10.00	...	...

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

(iii) **4403-00-103-91 - Central Assistance to State Plan**

(CASP)

O	5.00		
R	-5.00	...	...

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

(d) Entire provision remained unutilized during the year in the following cases:

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

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

(CASP)

O	1,66.00		
R	-68.69	97.31	-97.31

Reason for reappropriation was due to sanction of fund by the Government of

Reason for savings was due to non-execution of work by the Implementing

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

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

(ii)	4552-00-101-91 - Central Assistance to State Plan			
	(CASP)			
	O	48.00		
	S	1,11.27		
	R	9.84	1,69.11	-1,69.11

Reasons for supplementary grant and reappropriation were stated to be due to more budget provision under CASP-NEC and sanction of fund by the Government of India respectively.

Reason for savings was due to non-execution of work by the Implementing

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

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

(i)	4403-00-101-99 - Others			
	(Plan)			
	R	2,91.20	2,91.20	-2,91.20

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

Reason for savings was due to non-execution of work by the Implementing

(ii)	4552-00-101-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	R	0.90	0.90	-0.90

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

Reason for savings was stated to be due to non-receipt of fund under this head.

Grant No. 30 - Forest Department

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ 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 Grant	Actual Expenditure	Excess + 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 - Forest Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(ii)	2406-01-001-98 - Administration				
	(Non-Plan)				
	O	61,25.00			
	S	15,34.59	76,59.59	75,88.67	-70.92
	Reason for supplementary grant was stated to be due to release of additional fund by the Government under unavoidable circumstances.				
(iii)	2406-01-102-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	51.48			
	R	-41.61	9.87	9.87	...
	Reasons for surrender and reappropriation were stated to be based on actual requirement.				
(iv)	2406-01-102-91 - Central Assistance to State Plan				
	(CASP)				
	O	7,92.00			
	R	-13.00	7,79.00	1,08.87	-6,70.13
	Reasons for surrender and reappropriation were stated to be based on actual requirement.				
(v)	2406-02-110-40 - Forestry				
	(Plan)				
	O	2,87.50			
	R	-47.71	2,39.79	2,39.75	-0.04
	Reason for reappropriation was stated to be based on actual requirement.				
(vi)	2406-02-110-87 - C.S. Scheme - II				
	(CSS)				
	O	40.00			
	R	-32.61	7.39	...	-7.39
	Reason for reappropriation 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. 30 - Forest Department - Contd.

(c) Entire provision remained unutilized as under:

	Head		Total Grant	Actual Expenditure	Excess + 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).

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

	Head		Total Grant	Actual Expenditure	Excess + 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.

(iii)	2406-04-101-88 - C.S. Scheme - II				
	(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:

	Head		Total Grant	Actual Expenditure	Excess + 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 - Concl'd.

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

(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

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

REVENUE

2215 Water Supply and Sanitation

2501 Special Programmes for Rural Development

2515 Other Rural Development Programmes

3452 Tourism

Voted

Original	1,42,27,94	1,42,27,94	1,22,26,05	-20,01,89
Amount surrendered during the year (March 2018)				12,54,21

CAPITAL

4059 Capital Outlay on Public Works

4216 Capital Outlay on Housing

4515 Capital Outlay on other Rural Development Programmes

Voted

Original	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

Voted

(a) Out of the total savings of ₹ 20,01,89 lakh, only ₹ 12,54.21 lakh was anticipated and surrendered during the year.

(b) Savings occurred mainly under :

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 2215-01-799-65 - Suspense Account			
(Non-Plan)			
O	57,20.00		
R	-16,15.59	41,04.41	38,97.32
			-2,07.09

Reasons for surrender and reappropriation were stated to be due to release fund by the Government of India and based on actual requirement respectively.

Grant No. 31 - Rural Development Department - Contd.

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

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

(Plan)

O	2,57.00			
R	-63.80	1,93.20	1,93.20	...

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	-4,79.48	17,00.46	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).

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

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

(i) **3452-01-101-99 - Others**

(Plan)

R	36.92	36.92	36.85	-0.07
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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.

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

(i) **2501-01-001-30 - Rural Development**

(Non-Plan)

O	60,00.00			
R	8,80.70	68,80.70	63,45.41	-5,35.29

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 Balance as on 1 April 2017	Debit +	Credit -	Closing Balance as on 31 March 2018
		Debit +			Debit +
		Credit -			Credit -
2215	Water Supply and Sanitation		(₹ in lakh)		
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.

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i)	4216-03-800-30 - Rural Development			
	(Plan)			
	O	11,50.00		
	R	-10,30.17	1,19.83	85.23
				-34.60
	Reasons for surrender and reappropriation were stated to be based on actual requirement and sanction of fund by the Government of India respectively.			
(ii)	4515-00-102-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	O	19,80.00		
	R	-15,14.16	4,65.84	4,65.84
				...
	Reasons for surrender and reappropriation were stated to be based on actual requirement and release of fund by the Government of India respectively.			
(iii)	4515-00-102-91 - Central Assistance to State Plan			
	(CASP)			
	O	75,90.00		
	R	-47,21.04	28,68.96	14,54.19
				-14,14.77
	Reasons for surrender and reappropriation were stated to be based on actual requirement and sanction of fund by the Government of India respectively.			
(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 reappropriation was stated to be due to sanctioned of fund by the Government of India.			
(v)	4515-00-103-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	O	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.			

Grant No. 31 - Rural Development Department - Contd.

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

(vi)	4515-00-103-91 - Central Assistance 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 reappropriation were stated to be based on actual requirement and sanction of fund by the Government of India respectively.

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

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

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

(i)	4059-80-051-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	R	5.21	5.21	5.20
				-0.01

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

(ii)	4515-00-103-70 - State Share			
	(Plan)			
	R	88.32	88.32	68.32
				-20.00

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

(iii)	4515-00-103-99 - Others			
	(Plan)			
	R	2,26.33	2,26.33	1,27.44
				-98.89

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

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

Grant No. 31 - Rural Development Department - Concl.

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

Head	Total Grant	Actual Expenditure	Excess + 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 Expenditure	Excess + Saving -
		(₹ in thousand)		
REVENUE				
2059	Public Works			
2225	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
	Amount surrendered during the year (March 2018)			-19,80,64
				...

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 Expenditure	Excess + 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 and Environment Department

Major Head	Total Grant	Actual Expenditure	Excess + Saving -	
	(₹ in thousand)			
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 surrendered during the year (March 2018)				1,82,14
CAPITAL				
Voted				
5425	Capital Outlay on other Scientific and Environmental Research			
Original	3,10	3,10	2,08	-1,02
Amount surrendered during the year (March 2018)				95

Notes and comments

REVENUE

Voted

- (a) Out of total savings of ₹ 2,29.05 lakh, only ₹ 1,82.14 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under :

Head	Total Grant	Actual Expenditure	Excess + Saving -	
	(₹ in lakh)			
(i) 2810-01-001-98 - Administration				
(Non-Plan)				
O	5,76.00			
R	-83.07	4,92.93	4,54.08	-38.85
Reason for surrender was stated to be based on actual requirement.				
(ii) 3425-60-800-31 - Science and Technology				
(Plan)				
O	1,31.20			
R	-49.20	82.00	82.00	...
Reason for surrender was stated to be based on actual requirement.				

Grant No. 33 - Science, Technology and Environment Department - Concl'd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ 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 Expenditure	Excess + Saving -
		(₹ in thousand)	
REVENUE			
3451 Secretariat-Economic Services			
Voted			
Original	1,33,49,84		
Supplementary	48,23	1,33,98,07	3,61,91
Amount surrendered during the year (March 2018)			-1,30,36,16
			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

- (a) Out of the total savings of ₹ 1,30,36.16 lakh, only ₹ 1,30,05.23 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under :

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 3451-00-091-05 - Establishment			
(Non-Plan)			
O	2,32.50		
S	22.40	2,54.90	2,33.88
			-21.02

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.

- (c) Entire provision was withdrawn as under:

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	3451-00-091-77 - Special Development Scheme (SDS)			
	(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 Appropriation	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
REVENUE			
2049	Interest Payments		
2217	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)			51,49,11
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 - Urban Development Department - Contd.

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i)	2217-01-191-32 - Urban Development			
	(Plan)			
	O	46,80.00		
	R	-5,46.00	41,34.00	41,34.00
				...
	Reason for reappropriation and surrender were stated to be based on actual requirement.			
(ii)	2217-01-191-43 - Finance Commission			
	(Non-Plan)			
	O	44,15.00		
	R	-27,02.50	17,12.50	17,12.50
				...
	Reason for surrender was stated to be based on actual requirement.			
(iii)	2217-01-191-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	O	73.01		
	R	30.91	1,03.92	17.33
				-86.59
	Reason for reappropriation was stated to be based on actual requirement.			
(iv)	2217-01-191-91 - Central Assistance to State Plan			
	(CASP)			
	O	5,20.00		
	R	-3,64.00	1,56.00	1,56.00
				...
	Reason for surrender was stated to be based on actual requirement.			
(v)	2217-80-001-98 - Administration			
	(Plan)			
	O	40.50		
	R	-10.38	30.12	17.07
				-13.05
	Reason for surrender was stated to be based on actual requirement.			
(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.			

Grant No. 35 - Urban Development Department - Contd.

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(vii)	3604-00-200-93 - Municipal Corporation			
	(Non-Plan)			
	O	36,57.60		
	R	-3,90.83	32,66.77	32,63.17
				-3.60
	Reasons for reappropriation and surrender were stated to be based on actual requirement.			
(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 surrender was stated to be based on actual requirement.			
(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 surrender was stated to be based on actual requirement.			
	Reasons for savings in the above nine cases as at Sl. No. (i) to (ix) have not been intimated (September 2018).			

REVENUE

Charged

- (a) No part of total savings of ₹ 1,20.00 lakh was anticipated and surrendered during the year.
- (b) Entire provision was withdrawn in the following case :

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i)	2049-02-249-58 - Debt Service			
	(Non-Plan)			
	O	1,20.00		
	R	-1,20.00	...	...
				...

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

Grant No. 35 - Urban Development Department - Contd.

Head		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in lakh)		
CAPITAL				
Voted				
(a)	Out of total savings of ₹ 1,97,09.18 lakh, only ₹ 86,91.89 lakh was anticipated and surrendered during the year.			
(b)	Savings occurred mainly under:			
Head		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in lakh)		
(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 reappropriation was stated to be based on actual requirement.			
(ii)	4217-01-800-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	O	38.07		
	S	52.40	90.47	3.88
				-86.59
	Reason for supplementary grant was stated to be due to sanction of additional fund by the State Government.			
(iii)	4217-03-051-89 - C.S. Scheme - IV			
	(CSS)			
	O	60,32.00		
	R	25,91.16	86,23.16	37.96
				-85,85.20
	Reason for reappropriation was stated to be based on actual requirement.			
(iv)	4217-03-051-91 - Central Assistance to State Plan			
	(CASP)			
	O	1,36,13.97		
	R	-97,32.22	38,81.75	29,33.79
				-9,47.96
	Reasons for reappropriation and surrender were stated to be based on actual requirement.			
(v)	4217-60-051-05 - Establishment			
	(Plan)			
	O	5,20.00		
	R	-1,88.23	3,31.77	3,31.77
				...

Grant No. 35 - Urban Development Department - Contd.

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

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

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

(Plan)

O	3,60.47		
S	30,84.83		
R	1,62.98	36,08.28	36,08.28 ...

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

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

(d) Entire provision remained un-utilized in the following cases:

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

(i) **4217-01-051-91 - Central Assistance to State Plan**

(CASP)

O	12,41.22		
R	-1,15.94	11,25.28	... -11,25.28

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

(ii) **4217-03-051-88 - C.S. Scheme - III**

(CSS)

O	20,02.00		
R	-17,30.04	2,71.96	... -2,71.96

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

Reasons for non-utilisation of entire provision have not been intimated (September 2018).

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

Grant No. 35 - Urban Development Department - Contd.

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

(i) **4217-01-051-70 - State Share**

(Plan)

O 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.

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

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

(i) **4217-01-800-91 - Central Assistance to State Plan**

(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)

R 4,42.86

4,42.86 4,42.86

...

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

Grant No. 35 - Urban Development Department - Concl'd.

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

CAPITAL

Charged

- (a) The whole amount of savings of ₹ 50.00 lakh was anticipated and surrendered during the year.
- (b) Entire provision remained unutilised under:

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

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

(Non-Plan)

O 50.00

R -50.00

...

Reason for surrender was stated to be based on actual requirement (September 2018).

Grant No. 36 - Home (Jail) Department

Major Head		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in thousand)		
REVENUE				
2056	Jails			
2059	Public Works			
Voted				
Original		31,40,05	31,40,05	26,63,40
				-4,76,65
	Amount surrendered during the year (March 2018)			2,96,33
CAPITAL				
4070	Capital Outlay on other Administrative Services			
Voted				
Original		5,64,73		
Supplementary		2,91,66	8,56,39	2,70,90
				-5,85,49
	Amount surrendered during the year (March 2018)			5,15,33

Notes and comments

REVENUE

Voted

- (a) Out of the total savings of ₹ 4,76.65 lakh; only ₹ 2,96.33 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under:

Head		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in lakh)		
(i)	2056-00-101-99 - Others			
	(Non-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:

Grant No. 36 - Home (Jail) Department - Concl'd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 2056-00-001-05 - Establishment			
(Non-Plan)			
O	5.00		
R	-5.00	...	...

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

CAPITAL

Voted

(a) Out of the total savings of ₹ 5,85.49 lakh, only ₹ 5,15.33 lakh was anticipated and surrendered during the year.

(b) Savings occurred mainly under:

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 4070-00-800-99 - Others			
(Plan)			
O	49.40		
S	2,91.66	3,41.06	-70.16

Reasons for supplementary grant was stated that during preparation of Budget Estimates, the department could not keep provision of the anticipated amount under the State Government Scheme and thereby Supplementary Grant was required to be Reason for savings has not been intimated (September 2018).

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 4070-00-800-91 - Central Assistance to State Plan			
(CASP)			
O	5,15.33		
R	-5,15.33	...	...

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

Grant No. 37 - Labour Organisation

Major Head	Total Grant	Actual Expenditure	Excess + 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 Grant	Actual Expenditure	Excess + 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 Grant	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
REVENUE			
2058 Stationery and Printing			
Voted			
Original	18,98,00	18,98,00	11,08,47
Amount surrendered during the year (March 2018)			-7,89,53
			6,91,37

CAPITAL

4058 Capital Outlay on Stationery and Printing			
Voted			
Original	50,00		
Supplementary	1,00,00	1,50,00	...
Amount surrendered during the year (March 2018)			-1,50,00
			...

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 Grant	Actual Expenditure	Excess + 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 -
Concl'd.**

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(iii) 2058-00-103-05 - Establishment				
	(Non-Plan)			
	O	12,07.30		
	R	-3,39.89	8,67.41	8,25.81
				-41.60
	Reason for surrender was stated to be based on actual requirement.			
	Reason for savings was stated to be due to retirement of staff.			

CAPITAL

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 Grant	Actual Expenditure	Excess + 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

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE			
2059	Public Works		
2202	General Education		
2203	Technical Education		
2204	Sports and Youth Services		
2205	Art and Culture		
2552	North Eastern Areas		
Voted			
Original	1,45,67,02	1,45,67,02	1,20,14,59
Amount surrendered during the year (March 2018)			-25,52,43
			15,12,09

CAPITAL

4202	Capital Outlay on Education, Sports, Art and Culture		
Voted			
Original	46,94,98		
Supplementary	15,52,18	62,47,16	34,19,68
Amount surrendered during the year (March 2018)			-28,27,48
			24,52,64

Notes and comments

REVENUE

Voted

- (a) Out of the total savings of ₹ 25,52.43 lakh, only ₹ 15,12.09 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under :

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2202-03-001-98 Administration			
(Non-Plan)			
O	7,79.00		
R	-14.94	7,64.06	6,85.84
			-78.22
Reason for reappropriation was stated to be based on actual requirement.			
(ii) 2202-03-102-41 Human Development			
(Non-Plan)			
O	5,00.00		
R	-1,50.00	3,50.00	3,50.00
			...
Reason for surrender was stated to be based on actual requirement.			
(iii) 2202-03-103-41 Human Development			
(Non-Plan)			
O	96,27.00		
R	-7,50.17	88,76.83	81,83.76
			- 6,93.07
Reasons for surrender and reappropriation were stated to be based on actual requirement in both the cases.			
(iv) 2203-00-105-41 Human Development			
(Non-Plan)			
O	8,65.00		
R	-2,71.57	5,93.43	5,56.69
			-36.74
Reasons for surrender and reappropriation were stated to be based on actual requirement in both the cases.			
(v) 2203-00-112-41 Human Development			
(Non-Plan)			
O	10,30.00		
R	45.02	10,75.02	10,03.78
			-71.24
Reason for reappropriation was stated to be based on actual requirement.			
(vi) 2205-00-102-41 Human Development			
(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 Expenditure	Excess + 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 Expenditure	Excess + 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) Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 2203-00-112-70 State Share (Plan)			
O	0.83		
R	-0.83	...	...

Reason for surrender 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. Expenditure incurred requires regularization:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 2202-03-107-91 Central Assistance to State Plan (CASP)			
R	30.42	30.42	2.45
			-27.97

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

(ii) 2552-00-107-90 - State Share for Central Assistance to State Plan (Plan)			
R	7.32	7.32	2.93
			-4.39

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

CAPITAL

Voted

- (a) Out of the total savings of ₹ 28,27.48 lakh, only ₹ 24,52.64 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 4202-01-203-91 - Central Assistance to State Plan (CASP)			
O	21,52.69		
R	-17,68.59	3,84.10	3,25.28
			-58.82

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

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

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

Reason for savings was stated to be due to administrative reason i.e. technical difficulties in purchase / quotation / tender etc. in connection with major work / creation of Capital Assets.

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

(CASP)

O	18,56.66		
R	-3,27.14	15,29.52	15,15.38
			-14.14

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

Reason for savings was stated to be due to administrative reason i.e. technical difficulties in purchase / quotation / tender etc. in connection with major work.

(c) Entire provision was withdrawn as under:

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

(i) **4202-04-800-91 Central Assistance to State Plan**

(CASP)

O	4,26.51		
R	-4,26.51	...	...
			...

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

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

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

(i) **4202-04-105-91 - Central Assistance to State Plan**

(CASP)

R	69.60	69.60	...
			-69.60

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

Grant No. 39 - Education (Higher) Department - Concl'd.

Head	Total Grant	Actual Expenditure	Excess + 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 Expenditure	Excess + 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 Grant	Actual Expenditure	Excess + 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
	Amount surrendered during the year (March 2018)			-14,45,09
				...

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 Grant	Actual Expenditure	Excess + 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 - Education (School) Department - Contd.

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(ii)	2059-80-053-79 - Other Maintenance Expenditure			
	(Non-Plan)			
	O	80.00		
	R	-60.00	20.00	16.24
				-3.76
	Reason for reappropriation was stated to be based on actual requirement.			
(iii)	2202-02-107-35 - Scholarship and Stipend			
	(Plan)			
	O	1,50.00		
	R	-34.45	1,15.55	1,01.67
				-13.88
	Reason for surrender was stated to be based on actual requirement.			
(iv)	2202-02-107-41 - Human Development			
	(Non-Plan)			
	O	2,00.00		
	R	-1,18.20	81.80	63.31
				-18.49
	Reason for reappropriation was stated to be based on actual requirement.			
(v)	2202-02-109-41 - Human Development			
	(Plan)			
	O	3,00.00		
	R	-2,98.51	1.49	1.49
				...
	Reason for surrender was stated to be based on actual requirement.			
(vi)	2202-02-109-41 - Human Development			
	(Non-Plan)			
	O	1,90.00		
	R	-1,42.50	47.50	47.50
				...
	Reason for reappropriation was stated to be based on actual requirement.			
(vii)	2202-02-109-90 - State Share for Central 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 - Education (School) Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(viii)	2202-02-109-91 - Central 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 stated to be based on actual requirement.

(ix)	2202-05-102-91 - Central Assistance to State Plan				
	(CASP)				
	O	3,50.18			
	R	-3,48.35	1.83	1.83	...

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

(x)	2202-80-001-98 - Administration				
	(Non-Plan)				
	O	14,97.66			
	R	-1,78.95	13,18.71	12,76.78	-41.93

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

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

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

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(i)	2202-01-102-41 - Human Development				
	(Non-Plan)				
	O	8,22.67			
	R	27.96	8,50.63	8,39.99	-10.64

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

(ii)	2202-02-110-41 - Human Development				
	(Non-Plan)				
	O	61,33.41			
	R	3,02.90	64,36.31	65,71.27	+1,34.96

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

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

Head	Total Grant	Actual Expenditure	Excess + 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 Grant	Actual Expenditure	Excess + 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.

Head		Total Grant	Actual Expenditure	Excess + 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 Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i) 4202-01-202-41 - Human Development				
(Plan)				
O	40.00			
S	7.69			
R	-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 - Concl'd.

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

REVENUE

2235 Social Security and Welfare

2236 Nutrition

Voted

Original	5,60,87,03	5,60,87,03	4,61,53,92	-99,33,11
Amount surrendered during the year (March 2018)				1,00,37,82

CAPITAL

4059 Capital Outlay on Public Works

Voted

Original	3,64,00	3,64,00	...	-3,64,00
Amount surrendered during the year (March 2018)				3,64,00

Notes and comments

REVENUE

Voted

(a) In view of the total savings of ₹ 99,33.11 lakh, surrender ₹ 1,00,37.82 lakh was injudicious.

(b) Savings occurred mainly under :

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

(i) **2235-02-001-33 - Welfare Programme**

(Plan)

O 1,11.10

R -23.65 87.45 60.43 -27.02

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

Reason for savings was stated to be due to non-completion of the work, the fund allotted for minor work could not be encashed.

(ii) **2235-02-001-33 - Welfare Programme**

(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.

(iii)

2235-02-001-99 - Others

(Non-Plan)

O	26,19.53			
R	2,25.88	28,45.41	25,73.95	-2,71.46

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

(Non-Plan)

O	2,50.21			
R	-15.60	2,34.61	1,86.20	-48.41

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.

(v)

2235-02-102-90 - State Share for Central Assistance to State Plan

(Plan)

O	15,50.82			
R	-11,19.68	4,31.14	4,22.01	-9.13

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. 41 - Education (Social) Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(vii)	2235-02-103-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	27.48			
	R	1,24.22	1,51.70	1,51.70	...

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

(viii)	2235-02-103-91 - Central Assistance to State Plan				
	(CASP)				
	O	5,60.88			
	R	-2,01.23	3,59.65	3,45.14	-14.51

Reasons for surrender and reappropriation were stated to be release of fund by the Government of India.

Reason for savings was stated to be due to non-filling of up of vacancy (IGNWPS) in time.

(ix)	2235-02-106-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	81.87			
	R	-46.66	35.21	35.21	...

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

(x)	2235-02-106-91 - Central Assistance to State Plan				
	(CASP)				
	O	7,36.84			
	R	-2,21.07	5,15.77	5,14.77	-1.00

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

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 Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(xi) 2235-03-101-91 - Central Assistance to State Plan				
	(CASP)			
	O	26,62.00		
	R	-7,89.06	18,72.94	18,68.65
				-4.29

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	63.96	63.60
				-0.36

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	4,60.19	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	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) Department - Contd.

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i) 2235-02-101-90 - State Share for Central Assistance to State Plan				
	(Plan)			
	O	8.67		
	R	-8.67	...	...

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

(ii) 2235-02-101-91 - Central Assistance to State Plan				
	(CASP)			
	O	78.00		
	R	-78.00	...	...

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

- (d) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases. The expenditure incurred requires regularization :

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

(i) 2235-02-102-70 - State Share				
	(Plan)			
	R	8.14	8.14	8.14
				...

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

(ii) 2235-02-102-89 - C.S. Scheme - IV				
	(CSS)			
	R	66.17	66.17	65.17
				-1.00

Creation of the provision by reappropriation was stated to be due to release of fund by the Government of India.

Grant No. 41 - Education (Social) Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(iii)	2235-02-103-88 - C.S. Scheme - III (CSS)			
	R	65.12	65.12	...
	Creation of the provision by reappropriation was stated to be due to release of fund by the Government of India.			
(iv)	2235-02-103-89 - C.S. Scheme - IV (CSS)			
	R	17.83	17.83	16.88
	Creation of the provision by reappropriation was stated to be due to release of fund by the Government of India.			
(v)	2236-02-101-90 - State Share for Central Assistance to State Plan (Plan)			
	R	10.86	10.86	10.86
	Creation of the provision by reappropriation was stated to be based on actual requirement.			
(vi)	2236-02-101-91 - Central Assistance to State Plan (CASP)			
	R	97.74	97.74	97.74
	Creation of the provision by reappropriation was stated to be due to release of fund by the Government of India.			
	Reasons for savings in the three cases as at Sl. No. (ii) to (iv) out of the above six cases have not been intimated (September 2018).			

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

	Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i)	2235-02-101-33 - Welfare Programme (Non-Plan)			
	O	2,83.22		
	R	-1,58.07	1,25.15	1,63.52
				+38.37

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

Grant No. 41 - Education (Social) Department - Concl'd.

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(ii) 2235-02-102-91 - Central Assistance to State Plan				
(CASP)				
O	1,31,06.58			
R	-66,37.85	64,68.73	76,58.42	+11,89.69

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 Grant	Actual Expenditure	Excess + 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

Major Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
REVENUE				
2204	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 Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i)	2204-00-101-41 Human Development			
	(Plan)			
	O	1,68.70		
	R	-60.11	1,08.59	-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 Grant	Actual Expenditure	Excess + 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

- (a) Out of total savings of ₹ 3,69.88 lakh, ₹ 3,65.60 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under :

Head	Total Grant	Actual Expenditure	Excess + 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:

Grant No. 42 - Education (Sports and Youth Programme) Department- Concl.

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i) 4202-03-101-98 Administration				
	(Plan)			
	O	33.30		
	R	-33.30	...	...

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

(ii) 4202-03-800-90 - State Share for Central Assistance to State Plan				
	(Plan)			
	O	35.51		
	R	-35.51	...	...

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

(iii) 4552-00-800-90 - State Share for Central Assistance to State Plan				
	(Plan)			
	O	81.06		
	R	-81.06	...	...

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

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

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

(i) 4552-00-101-91 Central Assistance to State Plan				
	(CASP)			
	R	16.55	16.55	16.55

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

(ii) 4552-00-800-91 Central Assistance to State Plan				
	(CASP)			
	R	43.68	43.68	43.68

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

Grant No. 43 - Finance Department

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + 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		
Supplementary	1,37,31,51	17,47,06,21	16,17,23,20
Amount surrendered during the year (March 2018)			-1,29,83,01
Charged			
Original	9,50,00,00	9,50,00,00	8,17,88,81
Amount surrendered during the year (March 2018)			-1,32,11,19
			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	1,50,00	35,75
Amount surrendered during the year (March 2018)			-1,14,25
			1,14,25
Charged			
Original	6,00,00,00	6,00,00,00	1,45,01,91
Amount surrendered during the year (March 2018)			-4,54,98,09
			4,48,17,74

Grant No. 43 - Finance Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + 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 Grant	Actual Expenditure	Excess + 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	Excess + Saving -
		(₹ in lakh)		
(iv)	2071-01-104-02 - Pension			
	(Non-Plan)			
	O	1,26,28.20		
	S	39,47.39		
	R	14,24.41	1,80,00.00	1,81,83.81
				+1,83.81
	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.			
(v)	2071-01-105-02 - Pension			
	(Non-Plan)			
	O	2,06,64.32		
	R	8,54.68	2,15,19.00	2,09,00.09
				-6,18.91
	Reason for reappropriation was stated to be based on actual requirement.			
(vi)	2071-01-111-02 - Pension			
	(Non-Plan)			
	O	1,43.50		
	R	-1,38.50	5.00	2.07
				-2.93
	Reason for reappropriation was stated to be based on actual requirement.			
(vii)	2071-01-117-02 - Pension			
	(Non-Plan)			
	O	40.18		
	R	-15.59	24.59	31.83
				+7.24
	Reason for reappropriation was stated to be based on actual requirement.			
(viii)	2235-60-104-63 - Insurance			
	(Non-Plan)			
	O	50.00		
	R	-15.00	35.00	35.01
				+0.01
	Reason for reappropriation 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).

(c) Entire provision remained unutilized in the following case:

Grant No. 43 - Finance Department - Contd.

Head			Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(i) 2070-00-800-99 - Others					
	(Non-Plan)				
	O	1,00,00.00			
	R	-4,32.55	95,67.45	...	-95,67.45

Reason for non-utilization of entire provision has not been intimated (September 2018).

REVENUE

Charged

- (a) Out of the total savings of ₹ 1,32,11.19 lakh, only ₹ 3,05.00 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under:

Head			Total Appropriation	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(i) 2049-01-123-58 - Debt Services					
	(Non-Plan)				
	O	1,78,16.98			
	R	-53,16.98	1,25,00.00	1,36,91.41	+11,91.41

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

(ii) 2049-03-104-58 - Debt Services					
	(Non-Plan)				
	O	3,92,09.80			
	R	41,95.20	4,34,05.00	2,94,57.14	-1,39,47.86

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

(iii) 2049-04-101-58 - Debt Services					
	(Non-Plan)				
	O	32,73.78			
	R	-16,73.78	16,00.00	18,92.46	+2,92.46

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)	
(iv)	2049-04-103-58 - Debt Services			
	(Non-Plan)			
	<i>O</i>	81.84		
	<i>R</i>	-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)			
	<i>O</i>	79.33		
	<i>R</i>	-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)			
	<i>O</i>	3,43,38.07		
	<i>R</i>	-32,25.07	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	Excess + Saving -
			(₹ in lakh)	
(i) 7610-00-201-99 - Others				
	(Non-Plan)			
	O	1,50.00		
	R	-1,14.25	35.75	35.75

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

CAPITAL

Charged

(a) Out of the total savings of ₹ 4,54,98.09 lakh, only ₹ 4,48,17.74 lakh was anticipated and surrendered during the year.

(b) Savings occurred mainly under:

Head		Total Appropriation	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(i) 6003-00-111-58 - Debt Services				
	(Non-Plan)			
	O	4,44,27.23		
	R	-3,24,27.23	1,20,00.00	1,13,19.90

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

(ii) 6004-01-800-58 - Debt Services				
	(Non-Plan)			
	O	3,02.29		
	R	-2,49.60	52.69	52.68

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

(iii) 6004-02-101-58 - Debt Services				
	(Non-Plan)			
	O	28,95.74		
	R	-22,91.66	6,04.08	6,04.08

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

Grant No. 43 - Finance Department - Concl.

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
(iv)	6004-02-105-58 - Debt Services			
	(Non-Plan)			
	<i>O</i>	<i>1,15,68.29</i>		
	<i>R</i>	<i>-92,05.85</i>	<i>23,62.44</i>	<i>22,24.79</i>
				<i>-1,37.65</i>
	Reason for surrender was stated to be based on actual requirement.			
(v)	6004-04-800-58 - Debt Services			
	(Non-Plan)			
	<i>O</i>	<i>2,10.33</i>		
	<i>R</i>	<i>-1,55.78</i>	<i>54.55</i>	<i>54.54</i>
				<i>-0.01</i>
	Reason for surrender was stated to be based on actual requirement.			
(vi)	6004-05-101-58 - Debt Services			
	(Non-Plan)			
	<i>O</i>	<i>5,77.19</i>		
	<i>R</i>	<i>-4,70.31</i>	<i>1,06.88</i>	<i>1,06.87</i>
				<i>-0.01</i>
	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)		
REVENUE			
2047	Other Fiscal Services		
2075	Miscellaneous General Services		
Voted			
Original	3,83,91	3,83,91	3,48,60
Amount surrendered during the year (March 2018)			-35,31
			4,70

Notes and comments

REVENUE

Voted

- (a) Out of the total savings of ₹ 35.31 lakh, only ₹ 4.70 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under :

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 2047-00-103-05 - Establishment			
O	3,82.91		
R	-4.33	3,78.58	3,48.02
			-30.56

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

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 Expenditure (₹ in thousand)	Excess + Saving -
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
Amount surrendered during the year (March 2018)			-2,04,12
			...

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 Expenditure (₹ in lakh)	Excess + Saving -
(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 - Concl'd.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(iii)	2040-00-101-05 Establishment			
	(Non-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

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

REVENUE

2030 Stamps and Registration

2054 Treasury and Accounts Administration

2070 Other Administrative Services

Voted

Original	10,41,93			
Supplementary	72,34	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.

(b) Savings occurred mainly under:

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

(i) **2030-02-101-06 - District Treasuries**

(Non-Plan)

O	1,20.00			
R	-1,11.72	8.28	8.25	-0.03

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

(ii) **2054-00-095-05 - Establishment**

(Non-Plan)

O	9,21.93			
R	-79.88	8,42.05	7,64.23	-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).

(c) Instance of creation of provision by reappropriation without knowledge of the Legislature has been noticed in the following case. The expenditure incurred required regularisation.

Grant No. 46 - Treasuries - Concl.

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

(i) 2070-00-800-43 - Finance Commission			
(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 Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		

(i) 2030-01-101-06 - District Treasuries			
(Non-Plan)			
S	72.34		
R	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 Grant	Actual Expenditure	Excess + 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 Appropriation	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		

REVENUE

2014 Administration of Justice

Charged

<i>Original</i>	14,71,56		
<i>Supplementary</i>	3,94,29	18,65,85	17,37,33
<i>Amount surrendered during the year (March 2018)</i>			-1,28,52
			...

Notes and comments

REVENUE

Charged

- (a) No part of the overall savings of ₹ 1,28.52 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under:

Head	Total Appropriation	Actual Expenditure	Excess + 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 pensionary 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 - Concl'd.

Head		Total Appropriation	Actual Expenditure	Excess + Saving -
(ii) 2014-00-102-05 - Establishment				
	(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	Excess + Saving -
	(₹ in thousand)		
REVENUE			
2059 Public Works			
2070 Other Administrative Services			
Voted			
Original	66,87,00		
Supplementary	9,14,57	76,01,57	69,91,95
Amount surrendered during the year (March 2018)			-6,09,62
			...

CAPITAL

4059 Capital Outlay on Public Works			
4070 Capital Outlay on other Administrative Services			
Voted			
Original	5,12,00	5,12,00	68,97
Amount surrendered during the year (March 2018)			-4,43,03
			3,77,69

Notes and comments

REVENUE

Voted

- (a) No Part of the total savings of ₹ 6,09.62 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under:

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 2070-00-108-05 - Establishment			
(Non-Plan)			
O	66,82.00		
S	9,14.57		
R	3.75	76,00.32	69,91.34
			-6,08.98

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

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.

Grant No. 49 - Fire Service Organisation - Concl'd.

Head	Total Grant	Actual Expenditure	Excess + 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 Grant	Actual Expenditure	Excess + 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 Grant	Actual Expenditure	Excess + 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			
Original	36,00	22,74	-13,26
Amount surrendered during the year (March 2018)			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 Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE			
2049 Interest Payments			
2059 Public Works			
2215 Water Supply and Sanitation			
Voted			
Original	1,95,60,28	1,95,60,28	1,55,42.89
Amount surrendered during the year (March 2018)			-40,17.39
			30,73,14
Charged			
Original	1,00		
Supplementary	3,43,66	3,44,66	3,31,96
Amount surrendered during the year (March 2018)			-12,70
			...
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
Amount surrendered during the year (March 2018)			-66,37,96
			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 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 be based on actual requirement.				
	Reason for savings was stated due to "preparation of Revised Estimate for the year 2017-18 on the higher side under Salary and Wages" - is not reasonable.				
(ii)	2215-01-101-28 - Public Health				
	(Plan)				
	O	7,90.40			
	R	-3,35.40	4,55.00	2,71.06	-1,83.94
	Reason for surrender was stated to be based on actual requirement.				
	Reason for savings was stated due to non-submission of bill by the agency in due time.				
(iii)	2215-01-101-28 - Public 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 be based on actual requirement.				
(iv)	2215-01-102-28 - Public Health				
	(Plan)				
	O	13,09.88			
	R	-4,60.57	8,49.31	10,14.72	+1,65.41
	Reason for surrender was stated to be based on actual requirement.				
(v)	2215-01-102-28 - Public Health				
	(Non-Plan)				
	O	10,00.00			
	R	-1,87.50	8,12.50	8,12.50	...
	Reason for reappropriation was stated to be based on actual requirement.				

Grant No. 51 - Public Works (Drinking Water and Sanitation) Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(vi) 2215-01-799-65 - Suspense Accounts (Non-Plan)			
O	40,00.00		
R	-23,59.07	16,40.93	15,57.32
			-83.61

Reasons for surrender and reappropriation were stated to be based on actual 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 Balance as on 1 April 2017	Debit+	Credit-	Closing Balance as on 31 March 2018	
	Debit + Credit	(₹ in lakh)		Debit + Credit	
2215	Water Supply and Sanitation				
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 Works (Drinking Water and Sanitation) Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(i)	4215-01-101-99 - Others				
	(Plan)				
	O	1,04.00	1,04.00	56.89	-47.11
	Reason for savings was stated due to non-achievement of Urban Water Supply Programmes as anticipated initially.				
(ii)	4215-01-102-28 - Public 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 based on actual requirement.				
	Reason for savings was stated due to non-achievement of Urban Water Supply Programmes as anticipated earlier.				
(iii)	4215-01-102-54 - National Bank for Agriculture and Rural Development				
	(NABARD)				
	(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 based on actual requirement .				
	Reason for savings was stated due to non-execution of work by the agency, some works were rescinded.				
(iv)	4215-01-102-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	1,74.20			
	R	1,84.00	3,58.20	3,58.20	...
	Reason for reappropriation was stated to be based on actual requirement.				
(v)	4215-01-102-91 - Central Assistance to State Plan				
	(CASP)				
	O	15,60.00			
	S	13,28.67			
	R	9,56.63	38,45.30	38,45.29	-0.01
	Reasons for supplementary grant and reappropriation were stated to be based on actual requirement.				

Grant No. 51 - Public Works (Drinking Water and Sanitation) Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(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 reappropriation were stated to be based on actual				
	Reason for savings was stated due to non-achievement of Rural Water Supply Programmes as anticipated initially.				
(vii)	4215-01-800-28 - Public Health				
	(Plan)				
	O	2,26.20			
	R	-1,64.91	61.29	61.00	-0.29
	Reasons for surrender and reappropriation were stated to be based on actual				
(viii)	4215-01-800-91 - Central Assistance to State Plan				
	(CASP)				
	O	0.52			
	R	39.01	39.53	30.80	-8.73
	Reason for reappropriation was stated to be based on actual requirement.				
(ix)	4215-02-102-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	3,20.96			
	R	-2,39.96	81.00	80.00	-1.00
	Reasons for surrender and reappropriation were stated to be based on actual				
(x)	4215-02-102-91 - Central 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 be based on actual requirement.				
(c)	Entire provision remained unutilised in the following case :				

Grant No. 51 - Public Works (Drinking Water and Sanitation) Department - Concl.

Head		Total Grant	Actual Expenditure	Excess + Saving -
(i) 4215-01-800-90 - State Share for Central Assistance to State Plan				
(Plan)				
O	7.80			
R	8.32	16.12	...	-16.12

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

Reason for savings was stated to be due to non-undertaking the targeted work during the year.

- (d) Instance of creation of provision without knowledge of the Legislature has been noticed in the following case :

Head		Total Grant	Actual Expenditure	Excess + Saving -
(i) 4552-00-101-90 - State Share for Central Assistance to State Plan				
N.E.C Scheme				
(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 Medicine

Major Head	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE			
2049 Interest Payments			
2210 Medical and Public Health			
2211 Family Welfare			
Voted			
Original	2,60,23,60		
Supplementary	28,76,10	2,88,99,70	2,38,95,68
Amount surrendered during the year (March 2018)			-50,04,02
			24,78,07
Charged			
Original	4,00,00		
Supplementary	1,16,02	5,16,02	2,85,00
Amount surrendered during the year (March 2018)			-2,31,02
			...
CAPITAL			
4210 Capital Outlay on Medical and Public Health			
4211 Capital Outlay on Family Welfare			
6003 Internal Debt of the State Government			
Voted			
Original	13,99,00		
Supplementary	90,26,51	1,04,25,51	37,60,00,
Amount surrendered during the year (March 2018)			-66,65,51
			5,15,45
Charged			
Original	5,66,48		
Supplementary	8,88,29	14,54,77	5,66,47
Amount surrendered during the year (March 2018)			-8,88,30
			...

Notes and comments

REVENUE

Voted

- (a) Out of available savings of ₹50,04.02 lakh, only ₹24,78.07 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under :

Grant No. 52 - Family Welfare and Preventive Medicine - Contd.

Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(i)	2210-03-103-16 - Hospital			
	(Plan)			
	O	4,93.30		
	R	-1,05.22	3,88.08	3,51.65
				-36.43
	Reason for surrender was stated to be based on actual requirement.			
(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
	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	70.20		
	R	-21.06	49.14	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	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.			

Grant No. 52 - Family Welfare and Preventive Medicine - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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(vi) 2211-00-103-43 - Finance Commission (Non-Plan)			
S	11,28.55	11,28.55	2,32.27
			-8,96.28

Reason for supplementary grant was stated to be due to inadequate budget provision under Finance Commission.

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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(i) 2210-04-101-91 - Central Assistance to State Plan (CASP)			
O	4,16.00		
R	-4,16.00

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

(d) Instance of creation of provision without knowledge of the Legislature has been notice in the following case :

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

(i) 2211-00-102-87 - C.S. Scheme - II (CSS)			
R	1,16.48	1,16.48	1,16.48
			...

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

Charged

(a) No part of total savings of ₹ 2,31.02 lakh was anticipated and surrendered during the year.

(b) Savings occurred mainly under :

Grant No. 52 - Family Welfare and Preventive Medicine - Contd.

Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2049-01-200-58 - Debt Services			
(Non-Plan)			
O	4,00.00		
S	1,16.02	5,16.02	2,85.00
			-2,31.02

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

CAPITAL

Voted

- (a) Out of total savings of ₹ 66,65.51 lakh, surrender of ₹ 5,15.45 lakh proved to be inadequate.
- (b) Savings occurred mainly under :

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 4210-02-103-16 - Hospital			
(Plan)			
O	1,49.00		
R	-76.17	72.83	61.93
			-10.90

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		
R	-4,22.83	6,27.17	4,80.55
			-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)

S	1,00.01	1,00.01	24.72	-75.29
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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.

Grant No. 52 - Family Welfare and Preventive Medicine - Contd.

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

(iv)	4211-00-103-43 - Finance Commission (Non-Plan)			
	S	89,04.82	89,04.82	30,09.93
				-58,94.89

Reason for supplementary grant was stated to be due to inadequate budget provision under Finance Commission.

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

(c) Entire provision remained unutilised during the year as under :

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

(i)	4210-02-103-90 - State Share for Central Assistance to State Plan (Plan)			
	O	2,00.00		
	R	-1,95.15	4.85	...
				-4.85

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

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

(d) Instances of creation of provision without knowledge of the Legislature have been notice in the following cases :

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

(i)	4210-02-103-99 - Others (Plan)			
	R	1,69.00	1,69.00	1,69.00
				...

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

(ii)	4210-02-104-90 - State Share for Central Assistance to State Plan (Plan)			
	R	3.54	3.54	...
				-3.54

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

Grant No. 52 - Family Welfare and Preventive Medicine - Concl'd.

Head	Total Grant or Appropriation	Actual Expenditure	Excess + 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 ₹ 8,88.29 lakh was anticipated and surrendered during the year.

(b) Savings occurred mainly under :

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

REVENUE

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

Voted

Original	3,62,00	3,62,00	2,65,18	-96,82
Amount surrendered during the year (March 2018)				57,74

Notes and comments

REVENUE

Voted

- (a) Out of total savings of ₹ 96.82 lakh, only ₹ 57.74 lakh was anticipated and surrendered during the year.
- (b) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following case :

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

(i) **2225-02-102-88 - C.S. Scheme - III**
(CSS)

R	1,38.12	1,38.12	1,10.54	-27.58
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Reason for reappropriation was stated to be based on actual requirement.

Reason for saving was stated to be due to the fund as was allotted to conduct the Tripura Legislative Election in February 2018 could not be utilised before end of the complete Election process.

- (c) Entire provision was withdrawn in the following cases :

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

(i) **2225-80-800-91 - Central Assistance to State Plan**
(CASP)

O	1,70.00			
R	-1,70.00	...	...	...

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

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

Grant No. 54 - Factories and Boilers Organisation

Major Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
REVENUE				
2230	Labour, Employment and Skill Development			
Voted				
Original		3,09,94	3,09,94	2,41,90
	Amount surrendered during the year (March 2018)			-68,04
				53,35
Notes and comments				
REVENUE				
Voted				
(a)	Out of the overall savings of ₹ 68.04 lakh, only ₹ 53.35 lakh was anticipated and surrendered during the year.			
(b)	Savings occurred under:			
	Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i)	2230-01-102-33 - Welfare Programme			
	(Non-Plan)			
	O	3,03.00		
	R	-50.81	2,52.19	2,37.79
				-14.40
	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 :			
	Head	Total Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i)	2230-03-800-03 - Research and Training			
	(Plan)			
	O	0.90		
	R	-0.90		
	
	Reason for reappropriation was stated to be based on actual requirement.			
	Reason for savings has not been intimated (September 2018).			

Grant No. 55 - Employment

Major Head		Total Grant (₹ in thousand)	Actual Expenditure	Excess + Saving -
REVENUE				
2230	Labour, Employment and Skill Development			
Voted				
Original	6,49,70			
Supplementary	19,54	6,69,24	5,56,13	-1,13,11
Amount surrendered during the year (March 2018)				44.38

Capital				
4059	Capital Outlay on Public Works			
Voted				
Supplementary	2,08,00	2,08,00	2,08,00	...
Amount surrendered during the year (March 2018)				...

REVENUE

Voted

(a) Out of the total savings of ₹ 1,13.11 lakh, only ₹ 44.38 lakh was anticipated and surrendered during the year.

(b) Savings occurred mainly under:

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + 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 on actual requirement.				
(ii)	2230-02-101-91 - Central Assistance to State Plan (CASP)				
	O	2.58			
	S	19.54	22.12	0.84	-21.28
	Reason for Supplementary grant was stated to be based on actual requirement.				
(iii)	2230-02-101-99 - Others (Non-Plan)				
	O	4,57.97			
	R	-56.16	4,01.81	3,75.94	-25.87

Reasons for surrender and reappropriation were 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).

Grant No. 56 - Information Technology Department

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

REVENUE

2070 Other Administrative Services

Voted

Original	9,17,98	9,17,98	8,03,26	-1,14,72
Amount surrendered during the year (March 2018)				1,03,89

CAPITAL

4070 Capital Outlay on Other Administrative Services

Voted

Original	3,26,40	3,26,40	1,47,40	-1,79,00
Amount surrendered during the year (March 2018)				1,79,00

Notes and comments

REVENUE

Voted

(a) Out of the total savings of ₹ 1,14.72 lakh, only ₹ 1,03.89 lakh was anticipated and surrendered during the year.

(b) Savings occurred mainly under :

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

(i) **2070-00-003-29 - Industrial Development**

(Non-Plan)

O 1,41.98

R -9.79 1,32.19 1,21.49 -10.70

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

(ii) **2070-00-800-29 - Industrial Development**

(Plan)

O 7,39.00

R -98.75 6,40.25 6,40.25 ...

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).

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

Grant No. 56 - Information Technology Department - Concl'd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(i)	2070-00-003-29 - Industrial Development				
	(Plan)				
	O	37.00			
	R	4.65	41.65	41.53	-0.12

Reason for reappropriation was stated to be based on actual requirement.
Reason for final savings has not been intimated (September 2018).

CAPITAL

Voted

(a) Entire savings of ₹ 1,79.00 lakh was anticipated and surrendered during the year.

(b) Savings occurred under :

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(i)	4070-00-800-99 - Others				
	(Plan)				
	O	2,94.80			
	R	-1,47.40	1,47.40	1,47.40	...

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 under :

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(i)	4070-00-800-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	31.60			
	R	-31.60	...	...	...

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

Grant No. 57 - Welfare of Minorities Department

Major Head	Total Grant	Actual Expenditure	Excess + 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				
Original	31,57,55			
Supplementary	41,29	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			
Original	72,97,05	72,97,05	29,27,62	-43,69,43
Amount surrendered during the year (March 2018)				24,09,75

Notes and comments

REVENUE

Voted

- (a) No part of the total savings of ₹ 6,05.51 lakh, only ₹ 89.49 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under:

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 2225-04-277-33 - Welfare Programme			
(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 - Welfare of Minorities Department - Contd.

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(ii) 2225-04-277-91 - Central Assistance to State Plan				
(CASP)				
O	4,07.95			
R	-72.96	3,34.99	2,02.93	-1,32.06

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

(iii) 2225-04-283-90 - State Share for Central Assistance to State Plan				
(Plan)				
O	1,85.00			
S	41.29			
R	15.47	2,41.76	71.91	-1,69.85

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.

(iv) 2225-04-283-91 - Central Assistance to State Plan				
(CASP)				
O	12,00.00			
R	-12.46	11,87.54	10,76.36	-1,11.18

Reason for surrender was 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) Entire provision was withdrawn in the following case :

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i) 2250-00-101-99 -Others				
(Plan)				
O	6.00			
R	-6.00	...	...	...

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

Grant No. 57 - Welfare of Minorities Department - Contd.

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

CAPITAL

Voted

(a) Out of the available savings of ₹ 43,69.43 lakh, only ₹ 24,09.75 lakh was anticipated and surrendered in during the year.

(b) Savings occurred mainly under:

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

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

(Plan)

O	2,00.00			
R	-1,30.85	69.15	16.18	-52.97

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

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

(CASP)

O	20,00.00			
R	-15,47.59	4,52.41	2,63.08	-1,89.33

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

(iii) **4225-04-277-90 - State Share for Central Assistance to State Plan**

(Plan)

O	2,00.00			
R	1,67.90	3,67.90	1,70.06	-1,97.84

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

(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.

Grant No. 57 - Welfare of Minorities Department - Concl.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(v)	4225-04-282-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	1,00.00			
	R	-63.85	36.15	23.55	-12.60

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

(vi)	4225-04-800-91 - Central Assistance to State Plan				
	(CASP)				
	O	3,50.00			
	R	-3,45.58	4.42	4.12	-0.30

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).

- (c) Instance of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases :

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(i)	4225-04-102-91 - Central Assistance to State Plan				
	(CASP)				
	R	58.21	58.21	37.83	-20.38

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

(ii)	4225-04-800-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	R	13.50	13.50	11.01	-2.49

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

Grant No. 58 - Home (FSL, PAC, Prosecution & Co-ordination Cell) Department

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
REVENUE			
2052	Secretariat-General Services		
2053	District Administration		
2055	Police		
Voted			
Original	4,37,00	4,37,00	3,38,56
Amount surrendered during the year (March 2018)			-98,44
			67,53

CAPITAL			
4055	Capital Outlay on Police		
Voted			
Original	4,50		
Supplementary	1,36,16	1,40,66	43,65
Amount surrendered during the year (March 2018)			-97,01
			...

Notes and comments

REVENUE

Voted

(a) Out of total savings of ₹ 98.44 lakh, only ₹ 67.53 lakh was anticipated and surrendered during the year.

(b) Savings occurred under :

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

(i) **2053-00-800-09 - Security Related Expenditure**

(Non-Plan)

O 50.00

R -42.05 7.95 7.95 ...

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

(ii) **2055-00-001-05 - Establishment**

(Non-Plan)

O 1,51.40

R 12.06 1,39.34 1,24.62 -14.72

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).

**Grant No. 58 - Home (FSL, PAC, Prosecution & Co-ordination Cell) Department -
Concd.**

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

(i) **4055-00-216-99 - Others**

(Plan)

S	80.00	80.00	...	-80.00
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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	Excess + Saving -
	(₹ in thousand)		
REVENUE			
3452 Tourism			
Voted			
Original	3,31,35	3,31,35	-66,60
Amount surrendered during the year (March 2018)			45,15

CAPITAL

5452 Capital Outlay on Tourism

5465 Investments in General Financial and Trading Institutions

Voted

Original	3,20,00	3,20,00	62,50	-2,57,50
Amount surrendered during the year (March 2018)				2,57,50

Notes and comments

REVENUE

Voted

- (a) Out of the total savings of ₹ 66.60 lakh, only ₹ 45.15 lakh was anticipated and surrendered during year.

CAPITAL

Voted

- (a) Whole part of savings of ₹ 2,57.50 lakh was anticipated and surrendered during the year.

- (b) Savings occurred under:

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 5465-02-190-23 - Corporations/PSUs/Boards			
(Non-Plan)			
O	1,00.00		
R	-37.50	62.50	62.50

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. 59 - Tourism Department - Concl'd.

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

(i)	5452-01-103-54 - National Bank for Agriculture and Rural Development (NABARD)		
	(Plan)		
	O	2,20.00	
	R	-2,20.00	... ..

Reason for surrender was stated 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 Grant	Actual Expenditure	Excess + 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	Excess + Saving -
		(₹ in thousand)	

REVENUE

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

Voted

Original	36,14,00	36,14,00	13,45,42	-22,68,58
Amount surrendered during the year (March 2018)				20,55,45

CAPITAL

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

Voted

Original	6,50,00	6,50,00	36,50	-6,13,50
Amount surrendered during the year (March 2018)				6,13,50

Notes and comments

REVENUE

Voted

- (a) Out of the total savings of ₹ 22,68.58 lakh, only ₹ 20,55.45 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under :

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

(i) **2225-03-102-91 - Central Assistance to State Plan**

(CASP)

O	26,00.00			
R	-25,40.75	59.25	56.99	-2.26

Reasons for surrender and reappropriation were due to fund sanctioned by the Government of India in both the occasions.

(ii) **2225-03-277-35 - Scholarship and Stipend**

(Plan)

O	8,00.00			
R	-2,00.00	6,00.00	4,32.78	-1,67.22

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. 61 - Welfare of Other Backward Classes Department - Concl.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(c)	Instances of creation of provision by reappropriation without knowledge of the Legislature has been noticed in the following case :			

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2225-03-277-86 - C.S. Scheme - I (CSS)			

R	7,34.25	7,34.25	7,12.03	-22.22
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Reason for reappropriation was due to fund sanctioned by the Government of India subsequently.

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

CAPITAL

Voted

- (a) Whole amount of savings of ₹ 6,13.50 lakh was anticipated and surrendered during the year.
- (b) Entire provision was withdrawn in the following cases :

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4225-03-102-90 - State Share for Central Assistance to State Plan (Plan)			

O	1,00.00			
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R	-1,00.00
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Reason for surrender was stated to be based on actual requirement.

- (ii) **4225-03-800-54 - National Bank for Agriculture and Rural Development (NABARD)**

(Plan)

O	5,00.00			
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R	-5,00.00
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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).

Grant No. 62 - Education (Elementary) Department

Major Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
REVENUE				
2059	Public Works			
2202	General Education			
2236	Nutrition			
Voted				
Original		8,86,66,83		
Supplementary		1,52,27,25	10,38,94,08	9,09,49,63
Amount surrendered during the year (March 2018)				-1,29,44,45
				63,98,07

CAPITAL

4059	Capital Outlay on Public Works			
4202	Capital Outlay on Education, Sports, Art and Culture			
4236	Capital Outlay on Nutrition			
Voted				
Original		12,28,00		
Supplementary		9,12,20	21,40,20	17,29,86
Amount surrendered during the year (March 2018)				-4,10,34
				...

Notes and comments

REVENUE

Voted

- (a) Out of the total savings of ₹ 1,29,44.45 lakh, only ₹ 63,98.07 lakh was anticipated and surrendered during the year.
- (b) Savings occurred mainly under :

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i)	2202-01-101-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	O	18,72.00		
	R	-7,31.37	11,40.63	11,40.63
Reason for surrender was stated to be based on actual requirement.				...
(ii)	2202-01-101-91 - Central Assistance to State Plan			
	(CASP)			
	O	1,70,00.00		
	R	-45,03.96	1,24,96.04	1,21,84.24
Reason for surrender was stated to be based on actual requirement.				-3,11.80

Grant No. 62 - Education (Elementary) Department - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(iii)	2202-01-104-41 - Human 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 supplementary grant and reappropriation were due to unavoidable reason, an additional fund was released by the State Government and also the fund sanctioned by the Government of India respectively.			
(iv)	2202-01-106-42 - Government Primary Schools (Plan)			
	O	1,15.20		
	R	-32.14	83.06	61.55
				-21.51
	Reason for surrender was stated to be based on actual requirement.			
(v)	2202-01-106-42 - Government Primary Schools (Non-Plan)			
	O	5,74,73.48		
	S	1,30,34.60	7,05,08.08	6,68,38.48
				-36,69.60
	Reason for supplementary grant was due to unavoidable reason, additional fund was released by the State Government and thus supplementary grants were required to be taken.			
(vi)	2202-01-107-03 - Research and Training (Plan)			
	O	64.80		
	R	-61.78	3.02	2.97
				-0.05
	Reason for surrender was stated to be based on actual requirement.			
(vii)	2202-01-107-03 - Research and Training (Non-Plan)			
	O	9,65.06		
	S	1,06.34	10,71.40	4,93.41
				-5,77.99
	Reason for supplementary grant was due to unavoidable reason, additional fund was released by the State Government and thus supplementary grants were required to be taken.			
(viii)	2202-01-107-90 - State Share for Central Assistance to State Plan (Plan)			
	O	2,06.00		
	R	-1,28.79	77.21	36.52
				-40.69
	Reason for surrender was stated to be based on actual requirement.			

Grant No. 62 - Education (Elementary) Department - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ix)	2202-01-107-91 - Central Assistance to State Plan (CASP)			
	O	5,25.00		
	R	-4,61.26	63.74	63.74
				...
	Reason for surrender was stated to be based on actual requirement.			
(x)	2202-05-102-91 - Central Assistance to State Plan (CASP)			
	O	3,49.18		
	R	-13.24	3,35.94	1,40.51
				-1,95.43
	Reason for surrender was stated to be based on actual requirement.			
(xi)	2202-80-001-98 - Administration (Plan)			
	O	54.60		
	R	-26.71	27.89	18.11
				-9.78
	Reason for surrender was stated to be based on actual requirement.			
(xii)	2202-80-001-98 - Administration (Non-Plan)			
	O	6,13.40		
	S	7,71.77	13,85.17	5,24.15
				-8,61.02
	Reason for supplementary grant was due to unavoidable reason and additional fund was released by the State Government.			
(xiii)	2236-02-102-41 - Human Development (Non-Plan)			
	O	99.00		
	S	2,28.04	3,27.04	41.53
				-2,85.51
	Reason for supplementary grant was due to unavoidable reason, additional fund released by the State Government.			
(xiv)	2236-02-102-90 - State Share for Central Assistance to State Plan (Plan)			
	O	5,20.00		
	R	-59.34	4,60.66	4,60.24
				-0.42
	Reasons for surrender and reappropriation were stated to be based on actual requirement and sanction of fund by the Government of India.			

Grant No. 62 - Education (Elementary) Department - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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(xv) **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 stated to be based on actual requirement.

Reasons for savings in the above 15 cases as at Sl. No. (i) and (xv) have not been intimated (September 2018).

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

(i) **2236-02-102-41 - Human Development
(Plan)**

R	40.11	40.11	40.08	-0.03
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Creation of provision by reappropriation was due to sanction of fund by the Government of India. Expenditure incurred requires regularisation.

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

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

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

(i) **2059-80-053-79 - Other Maintenance Expenditure
(Non-Plan)**

O	40.00			
R	-40.00	...	...	...

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

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

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

(i) **2202-05-200-41 - Human Development
(Non-Plan)**

O	9,59.74			
S	3,39.77	12,99.51	13,23.35	+23.84

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

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

(f) Expenditure incurred without provision under :

Grant No. 62 - Education (Elementary) Department - Concl'd.

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

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

- (i) **4202-01-201-91 - Central Assistance to State Plan**
(CASP)

O	12,00.00		
S	6,58.42	18,58.42	15,47.42
			-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	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

No. and Name of Grant	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)	
(₹ in thousand)				
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
<hr/>				
Total				
	Revenue			
	Voted	76,78,28	54,30,26	-22,48,02
	Capital			
	Voted	31,65,13	29,23,04	-2,42,09
<hr/>				
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 (-)
(₹ in thousand)				
13	Public Works (Roads & Buildings) Department			
	Revenue			
	Voted	7,00,00	6,77,20	-22,80
	Total			
	Revenue			
	Voted	7,00,00	6,77,20	-22,80
Total recoveries/ reimbursable amount adjusted in the accounts				
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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