

# 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**

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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  $\stackrel{\textbf{F}}{\leftarrow}$  five lakh or 10 *per cent* of the provision whichever is less.

Original provision and Supplementary Grant are only taken for comments.

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

|    | SUN  | IMARY OF A  | <b>PPROPRIA</b> ' | ΓΙΟΝ ΑCCOU         | UNTS 2017- 2 | 2018 - Contd | •        |         |         |
|----|--|-------------|-------------------|--------------------|--------------|--------------|----------|---------|---------|
|    | nber and Name of Grant Voted/<br>Appropriation Charged |             |                   | Actual Expenditure |              | Saving       |          | Excess  |         |
|    |  | Revenue     | Capital           | Revenue            | Capital      | Revenue      | Capital  | Revenue | Capital |
|    | (1)  | (2)         | (3)               | (4)                | (5)          | (6)          | (7)      | (8)     | (9)     |
|    |  | I           |                   |                    | (₹ in thou   | sand)        |          | 1       |         |
| 7  | General Administration (AR) Departm                    | nent        |                   |                    |              |              |          |         |         |
|    | Voted  | 3,29,96     |                   | 3,05,22            |              | 24,74        |          |         |         |
| 8  | General Administration (P&T)<br>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     | •••     |         |

|      | SU  | J <b>MMARY OF A</b> | PPROPRIA   | ΓΙΟΝ ΑCCO          | UNTS 2017- 2 | 2018 - Contd | •          |                      |         |
|------|---|---------------------|------------|--------------------|--------------|--------------|------------|----------------------|---------|
| Nu   | mber and Name of Grant Voted/                 | Total of (          | Grant /    | Actual Expenditure |              | Saving       |            | Excess               |         |
| or A | Appropriation Charged                         | Appropr             | riation    |                    |              |              |            |                      |         |
|      |   | Revenue             | Capital    | Revenue            | Capital      | Revenue      | Capital    | Revenue              | Capital |
|      | (1)   | (2)                 | (3)        | (4)                | (5)          | (6)          | (7)        | (8)                  | (9)     |
|      |   | •                   |            | •                  | (₹ in thou   | sand)        | •          |                      |         |
| 13   | Public Works (Roads and Buildings) Department |                     |            |                    |              |              |            |                      |         |
|      | Vote  | d 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                                       | l 88,50,00          | 1,35,20,00 | 51,69,08           | 1,34,64,24   | 36,80,92     | 55,76      |                      | •••     |
| 14   | Power Department                              |                     |            |                    |              |              |            |                      |         |
|      | Vote  | d 92,25,50          | 21,38,70   | 68,06,86           | 6,58,68      | 24,18,64     | 14,80,02   |                      |         |
| 15   | Public Works (Water Resource)<br>Department   |                     |            |                    |              |              |            |                      |         |
|      | Vote  | d 1,32,08,53        | 42,46,74   | 69,82,44           | 10,23,82     | 62,26,09     | 32,22,92   |                      |         |
|      | Charged                                       | <i>l</i> 2,08,16    | 5,42,24    | 2,74,77            | 5,42,24      |              |            | 66,61<br>(66,60.927) |         |
| 16   | Health Department                             |                     |            |                    |              |              |            |                      |         |
|      | Vote  | d 3,31,21,11        | 46,47,73   | 3,00,62,71         | 37,13,04     | 30,58,40     | 9,34,69    |                      |         |
|      | Charged                                       | <i>d 3,50,00</i>    | 3,11,00    | 2,11,92            | 3,10,32      | 1,38,08      | 0,68       |                      |         |
| 17   | Information and Cultural Affairs Department   |                     |            |                    |              |              |            |                      |         |
|      | Vote  | d 32,82,95          | 1,26,58    | 30,44,21           | 88,82        | 2,38,74      | 37,76      |                      |         |
|      |   |                     |            |                    |              |              |            |                      |         |

|      |  | SUM   | MARY OF A   | PPROPRIA'   | ΓΙΟΝ ΑCCOU | JNTS 2017- 2 | 2018 - Contd | •          |         |         |
|------|--|-------|-------------|-------------|------------|--------------|--------------|------------|---------|---------|
| Nur  | mber and Name of Grant Vo                          | ted/  | Total of C  | Grant /     | Actual Exp | enditure     | Savi         | ing        | Exc     | ess     |
| or A | Appropriation Char                                 | ged   | Appropr     | iation      | •          |              |              | 0          |         |         |
|      |  |       | Revenue     | Capital     | Revenue    | Capital      | Revenue      | Capital    | Revenue | Capital |
|      | (1)  |       | (2)         | (3)         | (4)        | (5)          | (6)          | (7)        | (8)     | (9)     |
|      |  |       |             |             |            | (₹ in thou   | sand)        |            |         |         |
| 18   | General Administration (Politi<br>Department       | ical) |             |             |            |              |              |            |         |         |
|      |  | 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<br>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 & Consu<br>Affairs Department | umer  |             |             |            |              |              |            |         |         |
|      |  | 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      |            |         |         |

|      | SUN  | AMARY OF A       | PPROPRIA' | <b>FION ACCOU</b> | UNTS 2017- | 2018 - Contd |          |                      |                          |
|------|--|------------------|-----------|-------------------|------------|--------------|----------|----------------------|--------------------------|
| Nur  | nber and Name of Grant Voted/  | Total of Grant / |           | Actual Exp        | enditure   | Sav          | ing      | Exc                  | ess                      |
| or A | Appropriation Charged  | Appropr          | iation    | -                 |            |              | -        |                      |                          |
|      |  | Revenue          | Capital   | Revenue           | Capital    | Revenue      | Capital  | Revenue              | Capital                  |
|      | (1)  | (2)              | (3)       | (4)               | (5)        | (6)          | (7)      | (8)                  | (9)                      |
|      | ······································   | L                |           |                   | (₹in thou  | isand)       |          |                      |                          |
| 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<br>Department  |                  |           |                   |            |              |          |                      |                          |
|      | Voted  | 57,05,83         | 29,29,59  | 53,37,39          | 33,19,59   | 3,68,44      |          |                      | 3,90,00<br>(3,89,99.580) |
| 25   | Industries & Commerce<br>(Handloom, Handicrafts and<br>Sericulture) Department |                  |           |                   |            |              |          |                      | (,,,                     |
|      | Voted  | 26,52,35         | 6,19,85   | 18,63,85          | 6,61,82    | 7,88,50      |          |                      | 41,97<br>(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<br>(19,09,273) |                          |
| 28   | Horticulture Department  |                  |           |                   |            |              |          |                      |                          |
|      | Voted  | 96,95,08         | 1,82,73   | 61,95,60          | 1,08,97    | 34,99,48     | 73,76    |                      |                          |

|      | SU  | MMARY OF A | PPROPRIA'  | ΓΙΟΝ ΑCCO  | UNTS 2017- 2 | 2018 - Contd | •          |         |         |
|------|---|------------|------------|------------|--------------|--------------|------------|---------|---------|
| Nur  | mber and Name of Grant Voted/   | Total of ( | Grant /    | Actual Exp | enditure     | Sav          | ing        | Exc     | ess     |
| or A | Appropriation Charged   | Appropr    | iation     | •          |              |              | C          |         |         |
|      |   | Revenue    | Capital    | Revenue    | Capital      | Revenue      | Capital    | Revenue | Capital |
|      | (1)   | (2)        | (3)        | (4)        | (5)          | (6)          | (7)        | (8)     | (9)     |
|      |   |            |            | <b>I</b>   | (₹in thou    | sand)        | I          |         |         |
| 29   | Animal Resource Development<br>Department                               |            |            |            |              |              |            |         |         |
|      | Voted   | 93,43,92   | 9,23,27    | 85,74,17   | 24,41        | 7,69,75      | 8,98,86    |         |         |
| 30   | Forest Department<br>Voted  | 96,95,77   | 4,91,11    | 87,58,23   | 4,18,35      | 9,37,54      | 72,76      |         |         |
| 31   | Rural Development Department  | 90,95,11   | 7,91,11    | 07,50,25   | 7,10,55      | 7,57,54      | 72,70      |         |         |
|      | Voted   | 1,42,27,94 | 2,59,78,00 | 1,22,26,05 | 1,23,62,30   | 20,01,89     | 1,36,15,70 |         |         |
| 32   | Tribal Rehabilitation in Plantation & Vulnerable Tribal Group Departmen | 2          |            |            |              |              |            |         |         |
|      | Voted   | 54,71,95   |            | 34,91,31   |              | 19,80,64     |            |         |         |
| 33   | Science, Technology and<br>Environment Department                       |            |            |            |              |              |            |         |         |
|      | Voted   | 8,91,65    | 3,10       | 6,62,60    | 2,08         | 2,29,05      | 1,02       |         |         |
| 34   | Planning and Co-ordination<br>Department                                |            |            |            |              |              |            |         |         |
|      | Voted   | 1,33,98,07 | 10,81,00   | 3,61,91    | 10,81,00     | 1,30,36,16   |            |         |         |
| 35   | Urban Development Department  |            |            |            |              |              |            |         |         |
|      | Voted   | 1,73,93,51 | 3,00,04,43 | 1,20,82,91 | 1,02,95,25   | 53,10,60     | 1,97,09,18 |         |         |
|      | Charged   | 1,20,00    | 50,00      |            |              | 1,20,00      | 50,00      |         |         |

|    | SU  | MMARY OF A  | <b>PPROPRIA</b>                   | <b>FION ACCO</b> | UNTS 2017- 2       | 2018 - Contd | •        |         |         |  |
|----|---|-------------|-----------------------------------|------------------|--------------------|--------------|----------|---------|---------|--|
|    | mber and Name of Grant Voted/<br>Appropriation Charged      |             | Total of Grant /<br>Appropriation |                  | Actual Expenditure |              | Saving   |         | Excess  |  |
|    | -FL-ob-manon ounder   | Revenue     | Capital                           | Revenue          | Capital            | Revenue      | Capital  | Revenue | Capital |  |
|    | (1)   | (2)         | (3)                               | (4)              | (5)                | (6)          | (7)      | (8)     | (9)     |  |
|    |   | 1           |                                   | I                | (₹in thou          | sand)        | I        |         |         |  |
| 36 | Home (Jail) Department                                      |             |                                   |                  |                    |              |          |         |         |  |
|    | Votec   | 31,40,05    | 8,56,39                           | 26,63,40         | 2,70,90            | 4,76,65      | 5,85,49  | •••     | •••     |  |
| 37 | Labour Organisation   |             |                                   |                  |                    |              |          |         |         |  |
|    | Votec   | 12,55,40    |                                   | 9,73,16          |                    | 2,82,24      |          |         |         |  |
| 38 | General Administration (Printing and Stationery) Department |             |                                   |                  |                    |              |          |         |         |  |
|    | Votec   | 18,98,00    | 1,50,00                           | 11,08,47         |                    | 7,89,53      | 1,50,00  |         |         |  |
| 39 | Education (Higher) Department                               |             |                                   |                  |                    |              |          |         |         |  |
|    | Votec   | 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                               |             |                                   |                  |                    |              |          |         |         |  |
|    | Votec   | 5,60,87,03  | 3,64,00                           | 4,61,53,92       |                    | 99,33,11     | 3,64,00  |         |         |  |
| 42 | Education (Sports and Youth Programme) Department           |             |                                   |                  |                    |              |          |         |         |  |
|    | Votec   | 66,94,63    | 8,20,67                           | 59,79,00         | 4,50,79            | 7,15,63      | 3,69,88  |         |         |  |

|    |  | SUM     | IMARY OF A                        | PPROPRIA   | ΓΙΟΝ ΑCCOU                              | U <b>NTS 2017-</b> 2 | 2018 - Contd | l.         |         |         |
|----|--|---------|-----------------------------------|------------|---|----------------------|--------------|------------|---------|---------|
|    | Number and Name of GrantVoted/r AppropriationCharged |         | Total of Grant /<br>Appropriation |            | Actual Expenditure                      |                      | Saving       |            | Excess  |         |
|    |  |         | Revenue                           | Capital    | Revenue                                 | Capital              | Revenue      | Capital    | Revenue | Capital |
|    | (1)  | F       | (2)                               | (3)        | (4)                                     | (5)                  | (6)          | (7)        | (8)     | (9)     |
|    |  | L       | 1                                 | I          | I                                       | (₹in thou            | sand)        | 1          | 1       |         |
| 43 | Finance Department                                   | Voted   | 17,47,06,21                       | 1,50,00    | 16,17,23,20                             | 35,75                | 1,29,83,01   | 1,14,25    |         |         |
|    | С  | 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   | Volca   | 07,50                             | •••        | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |                      | 13,13        | •••        |         |         |
|    | С  | 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    |         |         |

|      | SUI   | MMARY OF A | PPROPRIA   | ΓΙΟΝ ΑCCOU | UNTS 2017- | 2018 - Contd | •        |         |         |
|------|---|------------|------------|------------|------------|--------------|----------|---------|---------|
| Nur  | nber and Name of Grant Voted/                           | Total of C | Frant /    | Actual Exp | enditure   | Savi         | ing      | Exc     | ess     |
| or A | Appropriation Charged                                   | Appropr    | iation     | I I        |            |              | 0        |         |         |
|      |   | Revenue    | Capital    | Revenue    | Capital    | Revenue      | Capital  | Revenue | Capital |
|      | (1)   | (2)        | (3)        | (4)        | (5)        | (6)          | (7)      | (8)     | (9)     |
|      |   |            | •          |            | (₹in thou  | sand)        | ľ        |         |         |
| 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)<br>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                        | r Planning |            |            |            |              |          |         |         |
|      | Voted   | 6,69,24    | 2,08,00    | 5,56,13    | 2,08,00    | 1,13,11      | •••      |         |         |
| 56   | Information Technology Department                       |            |            |            |            |              |          |         |         |
|      | Voted   | 9,17,98    | 3,26,40    | 8,03,26    | 1,47,40    | 1,14,72      | 1,79,00  |         |         |

|  | SUM                   | IMARY OF A                        | PPROPRIA' | ΓΙΟΝ ΑCCOU | UNTS 2017- 2 | 2018 - Contd | •        |         |         |
|--|-----------------------|-----------------------------------|-----------|------------|--------------|--------------|----------|---------|---------|
| Number and Name of Gr<br>or Appropriation      | ant Voted/<br>Charged | Total of Grant /<br>Appropriation |           | Actual Exp | enditure     | Saving       |          | Excess  |         |
|  |                       | Revenue                           | Capital   | Revenue    | Capital      | Revenue      | Capital  | Revenue | Capital |
| (1)  | F                     | (2)                               | (3)       | (4)        | (5)          | (6)          | (7)      | (8)     | (9)     |
|  | I                     | l                                 |           |            | (₹in thou    | sand)        | 1        |         |         |
| 57 Welfare of Minorities                       | s Department          |                                   |           |            |              |              |          |         |         |
|  | Voted                 | 31,98,84                          | 72,97,05  | 25,93,33   | 29,27,62     | 6,05,51      | 43,69,43 |         |         |
| 58 Home (FSL, PAC, Pr<br>Co-ordination Cell) I |                       |                                   |           |            |              |              |          |         |         |
|  | 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 M<br>Languages Departme    | -                     |                                   |           |            |              |              |          |         |         |
|  | Voted                 | 75,22                             |           | 60,03      | •••          | 15,19        |          |         |         |
| 61 Welfare of Other Bac<br>Department          | ckward Classes        |                                   |           |            |              |              |          |         |         |
| · - F  | Voted                 | 36,14,00                          | 6,50,00   | 13,45,42   | 36,50        | 22,68,58     | 6,13,50  |         |         |
| 62 Education (Elementa                         | ary) Department       |                                   |           |            |              |              |          |         |         |
|  | Voted                 | 10,38,94,08                       | 21,40,20  | 9,09,49,63 | 17,29,86     | 1,29,44,45   | 4,10,34  |         |         |

| Number and Name of Grant Voted/ | Total of (    | Grant /     | Actual Exp    | Actual Expenditure |             | Saving      |                      | Excess       |  |
|---------------------------------|---------------|-------------|---------------|--------------------|-------------|-------------|----------------------|--------------|--|
| or Appropriation Charged        | Appropr       | iation      |               |                    |             |             |                      |              |  |
|                                 | Revenue       | Capital     | Revenue       | Capital            | Revenue     | Capital     | Revenue              | Capital      |  |
| (1)                             | (2)           | (3)         | (4)           | (5)                | (6)         | (7)         | (8)                  | (9)          |  |
|                                 |               |             |               | (₹ in thou         | sand)       |             | L                    |              |  |
| 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 |                      | 4,31,9       |  |
|                                 |               |             |               |                    |             |             |                      | (4,31,96,500 |  |
|                                 | 10.02.00.62   | 7650444     | 0 1 4 40 0 1  | 2 00 02 22         | 1 00 25 52  | 4 65 02 12  | 05 70                |              |  |
| 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<br>(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                | 4,31,9       |  |
|                                 |               |             |               |                    |             |             | (85,70,200)          | (4,31,96,50  |  |

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## **Summary of Appropriation Accounts - Contd.**

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

## **Revenue-Charged**

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

## **Capital-Voted**

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

#### **Summary of Appropriation Accounts - Concld.**

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

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

|  | Vote        | d           | Charge     | ed         |
|--|-------------|-------------|------------|------------|
|  | Revenue     | Capital     | Revenue    | Capital    |
|  |             | (₹ in thou  | sand)      |            |
| Total  |             |             |            |            |
| expenditure  |             |             |            |            |
| according to the   |             |             |            |            |
| Appropriation Accounts   | 95,03,79,95 | 18,13,28,79 | 9,14,49,81 | 3,00,82,32 |
| Deduct - Total of<br>recoveries/reimbursable<br>amount transferred to<br>Suspense Head | 61,07,46    | 29,23,04    |            |            |
| Net total expenditure as<br>shown in Statement No. 11 of<br>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:

- 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.
- There are significant variations (20 per cent and above in each case) between the total grant or appropriation and expenditure incurred aggregating ₹ 4052.17 crore under 28 grants the reasons for which have not been appropriately explained in the Appropriation Accounts.

(RAJIV MEHRISHI) Comptroller and Auditor General of India

Date : 4<sup>th</sup> June, 2019 Place : New Delhi

|                          | Major Head   |                     | Total Grant or<br>Appropriation | Actual<br>Expenditure                | Excess +<br>Saving - |
|--------------------------|--|---------------------|---------------------------------|--------------------------------------|----------------------|
|                          |  |                     | (₹                              | in thousand)                         |                      |
| <b>REVENU</b><br>2011    | E<br>Parliament/State/Union Te   | rritory Leg         | islatures                       |                                      |                      |
| <b>Voted</b><br>Original |  | 22,61,50            | 22,61,50                        | 17,83,31                             | -4,78,19             |
| •                        | irrendered during the year (Ma   |                     | 22,01,50                        | 17,03,51                             | 3.21,54              |
|                          |  | ,                   |                                 |                                      | ,                    |
|                          | rrendered during the year (Ma<br>comments  | 35,00<br>arch 2018) | 35,00                           | 34,51                                | -0,49<br>2,50        |
| REVENU                   | Ε  |                     |                                 |                                      |                      |
| Voted                    |  |                     |                                 |                                      |                      |
| (a)                      | Out of the total savings of ₹ surrendered during the year.                               | 4,78.19 lakł        | n, only ₹ 3,21.54 l             | akh was anticipated                  | d and                |
| (b)                      | Savings occurred mainly und <b>Head</b>  | ler :               | Total<br>Grant                  | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (i)                      | 2011-02-101-01 - Emolume   | nts and Alle        | owances                         |                                      |                      |
|                          | (Non-Plan)   |                     |                                 |                                      |                      |
|                          | 0  | 4,20.00             |                                 |                                      |                      |
|                          | R  | -1,26.61            | 2,93.39                         | 2,85.74                              | -7.65                |
|                          | Reasons for surrender and re requirement.  | appropriatio        | n were stated to b              | be based on actual                   |                      |
| (;;)                     | Reason for savings was state<br>and Leave Travel Concession<br>2011-02-101-05-Establishm | n Bill by the       |                                 |                                      | oursement            |
| (ii)                     | (Non-Plan)   |                     |                                 |                                      |                      |
|                          |  | 18,33.50            |                                 |                                      |                      |
|                          | R  | -1,94.93            | 16,38.57                        | 14,90.47                             | -1,48.10             |
|                          | Reasons for surrender and re   |                     |                                 |                                      | ,                    |
|                          | Reason for savings under Sal   |                     |                                 |                                      | •                    |

### Grant No. 1 - Department of Parliamentary Affairs

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 - Depar  | tment of Parliamen | tary Affa      | irs - Concld.                        |                      |  |
|-----|--|--------------------|----------------|--------------------------------------|----------------------|--|
|     | Head   |                    | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |  |
| (c) | Instance of creation of provision by reappropriation without knowledge of the Legislature has been noticed in the following case : |                    |                |                                      |                      |  |
|     | Head   |                    | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |  |
| (i) | <b>2011-02-101-98 - Administ</b><br>(Non-Plan)   | ration             |                |                                      |                      |  |
|     | R  | 3.00               | 3.00           | 2.98                                 | -0.02                |  |
|     | Reason for reappropriation v<br>incurred requires regularisat  |                    | d on actua     | l requirement. Expe                  | enditure             |  |

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

|           | Appropriatio                          | on No. 2 - 0 | Governor's Seci  | retariat           |             |
|-----------|---------------------------------------|--------------|------------------|--------------------|-------------|
| ]         | Major Head                            |              | Total            | Actual             | Excess +    |
|           |                                       | L            | Appropriation    | Expenditure        | Saving -    |
|           |                                       |              |                  | (₹ in thousand)    |             |
| REVENU    | E                                     |              |                  |                    |             |
| 2012      | President, Vice-Presiden              | t / Governo  | or, Administrate | or of Union Terri  | tories      |
| Charged   |                                       |              |                  |                    |             |
| Original  |                                       | 4,76,55      |                  |                    |             |
| Supplemen | tary                                  | 50,39        | 5,26,94          | 4,93,53            | -33,41      |
| Amount su | rrendered during the year (           | March 2018   | 8)               |                    | •••         |
| Notes and | comments                              |              |                  |                    |             |
| REVENU    | E                                     |              |                  |                    |             |
| Charged   |                                       |              |                  |                    |             |
| (a)       | No part of the total saving the year. | s of ₹ 33.41 | lakh was antici  | pated and surrende | ered during |

| Ν            | lajor Head   |                    | Total        | Actual              | Excess + |
|--------------|--|--------------------|--------------|---------------------|----------|
|              |  |                    | Grant        | Expenditure         | Saving - |
|              |  |                    | (            | (₹ in thousand)     |          |
| REVEN        | UE   |                    |              |                     |          |
| 2013         | <b>Council of Ministers</b>                          |                    |              |                     |          |
| 2052         | Secretariat-General Ser                              | vices              |              |                     |          |
| 2070         | Other Administrative S                               | ervices            |              |                     |          |
| Voted        |  |                    |              |                     |          |
| Original     |  | 63,23,00           | 63,23,00     | 58,14,85            | -5,08,15 |
| Amount       | surrendered during the year                          | (March 2018)       |              |                     | 72,17    |
|              |  |                    |              |                     |          |
| CAPITA       | L  |                    |              |                     |          |
| 4070         | Capital Outlay on Othe                               | r Administrative   | e Services   |                     |          |
| Voted        |  |                    |              |                     |          |
| Original     |  | 1,00               | 1,00         |                     | -1,00    |
| e            | surrendered during the year                          |                    | 1,00         |                     | 38       |
|              | d comments   | (1010101 2010)     |              |                     | 50       |
| REVEN        |  |                    |              |                     |          |
| Voted        | <b>UL</b>  |                    |              |                     |          |
| (a)          | Out of the total savings o surrendered during the ye |                    | only₹ 72.17  | lakh was anticip    | ated and |
| ( <b>b</b> ) |  |                    |              |                     |          |
| (b)          | Savings occurred mainly                              | under .            |              |                     |          |
|              | Head   |                    | Total        | Actual              | Excess + |
|              |  |                    |              | Expenditure         | Saving - |
|              |  |                    |              | ( <b>₹</b> in lakh) |          |
| (i)          | 2013-00-101-01 - Emolu                               | iments and Allo    | wances       |                     |          |
| (-)          | ( Non-Plan )   |                    |              |                     |          |
|              | 0  | 70.00              |              |                     |          |
|              | R  | -26.00             | 44.00        | 43.70               | -0.30    |
|              | Reason for surrender was                             |                    |              |                     | -0.30    |
| (ii)         | 2052-00-090-01 - Emolu                               |                    |              |                     |          |
| ~ /          | (Non-Plan)   |                    |              |                     |          |
|              | 0  | 3,73.00            |              |                     |          |
|              | R  | -20.24             | 3,52.76      | 2,28.74             | -1,24.02 |
|              | Reason for reappropriation                           | on was stated to b | e based on a | ctual requirement   |          |

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

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

|       | Grant No. 3 - General A   | dministration    | (S.A.) Depa   | artment - Concld. |          |  |
|-------|---|------------------|---------------|-------------------|----------|--|
|       | Head  |                  | Total         | Actual            | Excess + |  |
|       |   |                  | Grant         | Expenditure       | Saving - |  |
|       |   |                  |               | (₹ in lakh)       |          |  |
| (iii) | 2070-00-115-05 - Establish  | hment            |               |                   |          |  |
|       | (Non-Plan)  |                  |               |                   |          |  |
|       | 0   | 9,85.50          |               |                   |          |  |
|       | R   | -44.48           | 9,41.02       | 7,45.92           | -1,95.10 |  |
|       | Reason for surrender was st   | ated to be based | d on actual r | requirement.      |          |  |
|       | Reasons for savings in the above 3(three) cases as at Sl. No. (i) to (iii) have not b |                  |               |                   |          |  |
|       | intimated (September 2018)  |                  |               |                   |          |  |
|       | r   |                  |               |                   |          |  |

#### CAPITAL

## Voted

(a) Out of the total savings of ₹ 1.00 lakh, only ₹ 0.38 lakh was anticipated and surrendered during the year.

|                 | Grant 100.                        | 4 - Election   | -             |                         |             |
|-----------------|-----------------------------------|----------------|---------------|-------------------------|-------------|
|                 | Major Head                        |                | Total         | Actual                  | Excess +    |
|                 |                                   |                | Grant         | Expenditure             | Saving -    |
|                 |                                   |                |               | (₹ in thousand)         |             |
| REVENUE         |                                   |                |               |                         |             |
| 2015            | Elections                         |                |               |                         |             |
| Voted           |                                   |                |               |                         |             |
| Original        |                                   | 30,93,00       |               |                         |             |
| Supplementa     | ary                               | 12,41,53       | 43,34,53      | 39,95,05                | -3,39,48    |
| Amount sur      | rendered during the year (Marc    | h 2018)        |               |                         |             |
|                 |                                   |                |               |                         |             |
| CAPITAL<br>4059 | Capital Outlay on Public W        | orks           |               |                         |             |
| Voted           | Suprair Statuy on Labrie (        |                |               |                         |             |
| Original        |                                   | 5,63,00        |               |                         |             |
| Supplementa     | ary                               | 25             | 5,63,25       | 1,51,32                 | -4,11,93    |
| Amount sur      | endered during the year (Marc     | h 2018)        |               |                         |             |
| Notes and c     | omments                           |                |               |                         |             |
| REVENUE         |                                   |                |               |                         |             |
| Voted           |                                   |                |               |                         |             |
| (a)             | No part of the total savings o    | f ₹ 3,39.48 la | akh was anti  | icipated and surrende   | ered during |
|                 | the year.                         |                |               | -                       | _           |
| (b)             | Savings occurred mainly und       | er :           |               |                         |             |
|                 | Head                              |                | Total         | Actual                  | Excess +    |
|                 |                                   |                | Grant         | Expenditure             | Saving -    |
|                 |                                   |                |               | (₹ in lakh)             |             |
| (i)             | 2015-00-102-05 - Establish        | iment          |               |                         |             |
|                 | (Non-Plan)                        |                |               |                         |             |
|                 | 0                                 | 5,72.50        |               |                         |             |
|                 | R                                 | -3.31          | 5,69.19       | 5,25.51                 | -43.68      |
|                 | Reason for reappropriation w      | as stated to b | be based on   | actual requirement.     |             |
| (ii)            | 2015-00-106-99 - Others           |                |               |                         |             |
|                 | (Non-Plan)                        |                |               |                         |             |
|                 | 0                                 | 19,98.50       |               |                         |             |
|                 | S                                 | 12,32.24       | 32,30.74      | 29,42.92                | -2,87.82    |
|                 | Reason for supplementary graderic | ant was stated | d to be due   | to unavoidable reaso    | n, an       |
|                 | additional fund was released      | by the State ( | Governmen     | t.                      |             |
|                 | Reason for savings in the ab      | ove two cases  | s as at Sl.No | o. (i) and (ii) have no | t been      |
|                 | intimated (September 2018).       |                |               |                         |             |
|                 |                                   |                |               |                         |             |

## **Grant No. 4 - Election Department**

|         | Grant No. 4 - H                          | Election Depa    | rtment - C  | Concld.              |             |
|---------|--|------------------|-------------|----------------------|-------------|
|         | Head                                     |                  | Total       | Actual               | Excess +    |
|         |  |                  | Grant       | Expenditure          | Saving -    |
|         |  |                  |             | (₹ in lakh)          |             |
| (c)     | Savings was partly counter-b             | alanced by exe   | cess under  | :                    |             |
|         | Head                                     |                  | Total       | Actual               | Excess +    |
|         |  |                  | Grant       | Expenditure          | Saving -    |
|         |  |                  |             | (₹ in lakh)          |             |
| (i)     | 2015-00-105-99 - Others                  |                  |             |                      |             |
|         | (Non-Plan)                               |                  |             |                      |             |
|         | 0  | 2.00             |             |                      |             |
|         | R  | 9.20             | 11.20       | 11.20                |             |
|         | Reason for reappropriation w             | vas stated to be | e based on  | actual requirement.  |             |
|         | Reason for excess has not be             | en intimated (   | September   | 2018).               |             |
|         |  |                  |             |                      |             |
| CAPITAL |  |                  |             |                      |             |
| Voted   |  |                  |             |                      |             |
| (a)     | No part of the total saving of the year. | ₹ 4,11.93 lak    | h was antic | cipated and surrende | red during  |
| (b)     | Savings occurred mainly und              | er :             |             |                      |             |
|         | Head                                     |                  | Total       | Actual               | Excess +    |
|         |  |                  | Grant       | Expenditure          | Saving -    |
|         |  |                  |             | (₹ in lakh)          |             |
|         |  |                  |             |                      |             |
| (i)     | 4059-60-051-99 - Others                  |                  |             |                      |             |
|         | (Non-Plan)                               |                  |             |                      |             |
|         | 0  | 5,63.00          |             |                      |             |
|         | S  | 0.25             | 5,63.25     | 1,51.32              | -4,11.93    |
|         | Reason for supplementary gr              | rant was stated  | l to be due | to unavoidable circ  | eumstances, |

an additional fund was released by the Government.

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

|           | Grant N   | o. 5 - Law    | Department              |                                    |                      |
|-----------|---|---------------|-------------------------|------------------------------------|----------------------|
| Major He  | ad  |               | Total<br>Grant<br>(₹ in | Actual<br>Expenditure<br>thousand) | Excess +<br>Saving - |
| REVENU    | Æ   |               |                         |                                    |                      |
| 2014      | Administration of Justice                                   |               |                         |                                    |                      |
| Voted     |   |               |                         |                                    |                      |
| Original  |   | 72,74,00      |                         |                                    |                      |
| Suppleme  | ntary   | 55,50,80      | 1,28,24,80              | 1,04,46,87                         | -23,77,93            |
| Amount su | urrendered during the year (M                               | arch 2018)    |                         |                                    |                      |
| CAPITAI   | L   |               |                         |                                    |                      |
| 4059      | Capital Outlay on Public                                    | Works         |                         |                                    |                      |
| Voted     |   |               |                         |                                    |                      |
| Original  |   | 30,80,00      | 30,80,00                | 10,19,68                           | -20,60,32            |
| Amount su | urrendered during the year (M                               | arch 2018)    |                         |                                    | 10,80,00             |
| Notes and | comments  |               |                         |                                    |                      |
| REVENU    | E   |               |                         |                                    |                      |
| Voted     |   |               |                         |                                    |                      |
| (a)       | No part of total savings of ₹<br>the year.                  | 23,77.93 la   | ıkh was anticip         | bated and surrender                | ed during            |
| (b)       | Savings occurred mainly un                                  | der :         |                         |                                    |                      |
|           | Head  |               | Total                   | Actual                             | Excess +             |
|           |   |               | Grant                   | Expenditure                        | Saving -             |
|           |   |               |                         | (₹ in lakh)                        |                      |
| (i)       | 2014-00-108-22 - Judicial                                   |               |                         |                                    |                      |
|           | (Non-Plan)  |               |                         |                                    |                      |
|           | 0   | 20,46.66      |                         |                                    |                      |
|           | S   | 29,03.49      | 49,50.15                | 32,78.86                           | - 16,71.29           |
|           | Reason for supplementary g the staff of the Subordinate     |               | -                       | -                                  | nission for          |
|           | Reason for savings was state<br>the year, the fund remained |               | to not passing          | of bill by the Trea                | sury during          |
| (ii)      | 2014-00-114-22 - Judicial                                   |               |                         |                                    |                      |
|           | (Non-Plan)  |               |                         |                                    |                      |
|           | 0   | 12,14.76      |                         |                                    |                      |
|           | R   | -24.07        | 11,90.69                | 9,76.08                            | -2,14.61             |
|           | Reason for reappropriation                                  | was stated to | be due to actu          | ual requirement.                   |                      |

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

|         | Grant  | No. 5 - Law     | Department - Co     | oncld.                               |                      |
|---------|--|-----------------|---------------------|--------------------------------------|----------------------|
|         | Head   |                 | Total<br>Grant      | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
|         | Reasons for savings<br>of Tripura during th<br>in the L.R. Establish | e 2017-18 and   | non-filling of Mini |                                      |                      |
| CAPITAL |  |                 |                     |                                      |                      |
| Voted   |  |                 |                     |                                      |                      |
| (a)     | Out of the total savi<br>surrendered during t                        | 0               | 32 lakh, only₹ 10   | ,80.00 lakh was an                   | ticipated and        |
| (b)     | Savings occurred ma  | ainly under :   |                     |                                      |                      |
|         | Head   |                 | Total<br>Grant      | Actual<br>Expenditure                | Excess +<br>Saving - |
|         |  |                 | Grant               | (₹ in lakh)                          | Saving -             |
| (i)     | 4059-60-051-91 - 0   | Central Assista | nce to State Plan   |                                      |                      |
|         | ( CASP   | <b>'</b> )      |                     |                                      |                      |
|         | 0  | 20,00           |                     | 10,19.68                             | 9,80.32              |
|         | Reason for savings implementing agence                               |                 |                     | •                                    |                      |
| (c)     | Entire provision was   | s withdrawn in  | the following case  | es:                                  |                      |
|         | Head   |                 | Total<br>Grant      | Actual<br>Expenditure                | Excess +<br>Saving - |
|         |  |                 |                     | ( <b>₹</b> in lakh)                  |                      |
| (i)     | 4059-60-051-22 - J   |                 |                     |                                      |                      |
|         | ( Pla  | ,<br>,          |                     |                                      |                      |
|         | O<br>R   | 8,90<br>-8,90   |                     |                                      |                      |
|         | Reason for surrende  |                 |                     | <br>requirement                      | •••                  |
| (ii)    | 4059-60-051-90 - S   |                 |                     | 1                                    |                      |
| ()      | ( Pla  |                 |                     |                                      |                      |
|         | 0  | 1,90            | .00                 |                                      |                      |
|         | R  | -1,90           |                     |                                      |                      |
|         | Reason for surrende  | r was stated to | be based on actual  | requirement.                         |                      |

## 

## Grant No. 6 - Revenue Department

| Major Head | Total           | Actual      | Excess + |
|------------|-----------------|-------------|----------|
|            | Grant           | Expenditure | 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 -24,08,2   | 2  |  |  |  |
| Amount sur   | rendered during the year (March 2018) 10,56,8                                     | 2  |  |  |  |
| 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  |    |  |  |  |
| Supplement   | ary 38,11,26 60,89,26 15,87,36 -45,01,9   | 0  |  |  |  |
| Amount sur   | rendered during the year (March 2018) .   | •• |  |  |  |
| 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>1</b> ) |   |    |  |  |  |

(b) Savings occurred mainly under:

|       | Grant No. 6 - Revenue Department - Contd.              |                  |                |                                      |                      |
|-------|--|------------------|----------------|--------------------------------------|----------------------|
|       | Head   |                  | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (i)   | 2029-00-103-05 - Estat                                 | olishment        |                |                                      |                      |
|       | (Non-Plan)   |                  |                |                                      |                      |
|       | 0  | 8,51.80          |                |                                      |                      |
|       | R  | -1,80.62         | 6,71.18        | 6,16.22                              | -54.96               |
|       | Reason for reappropriation                             | on was stated to | be based of    | n actual requireme                   | nt.                  |
| (ii)  | 2029-00-800-86 - C.S. Scheme - I                       |                  |                |                                      |                      |
|       | ( CSS )  |                  |                |                                      |                      |
|       | 0  | 41.35            |                |                                      |                      |
|       | R  | -18.24           | 23.11          | 16.69                                | -6.42                |
|       | Reason for reappropriation                             | on was stated to | be based of    | n actual requireme                   | nt.                  |
| (iii) | <b>2030-03-001-98 - Administration</b><br>( Non-Plan ) |                  |                |                                      |                      |
|       | 0  | 6,73.50          |                |                                      |                      |
|       | R  | -5,04.86         | 1,68.64        | 1,63.44                              | -5.20                |
|       | Reasons for reappropriati requirement.                 | on and surrende  | er were state  | ed to be based on a                  | ctual                |
| (iv)  | 2053-00-093-05 - Establishment                         |                  |                |                                      |                      |
|       | (Non-Plan)   |                  |                |                                      |                      |
|       | 0  | 31,68.90         |                |                                      |                      |
|       | R  | -72.95           | 30,95.95       | 27,46.32                             | -3,49.63             |
|       | Reason for reappropriation                             | on was stated to | be based on    | actual requiremer                    | nt.                  |
| (v)   | 2053-00-093-80 - Maintenance and Repairs               |                  |                |                                      |                      |
|       | (Plan)   |                  |                |                                      |                      |
|       | 0  | 52.00            |                |                                      |                      |
|       | R  | -39.00           | 13.00          | 10.85                                | -2.15                |
|       | Reason for reappropriation                             | on was stated to | be based on    | actual requiremen                    | nt.                  |
| (vi)  | 2053-00-094-05 - Establishment                         |                  |                |                                      |                      |
| ( )   | ( Plan )   |                  |                |                                      |                      |
|       | 0  | 2,81.00          |                |                                      |                      |
|       | R  | -67.50           | 2,13.50        | 1,74.66                              | -38.84               |
|       | Reasons for reappropriati requirement.                 | on and surrende  | er were state  | ed to be based on a                  | ctual                |

|        | Grant No. 6  | - Revenue De     | partment -     | Contd.                               |                      |  |
|--------|--|------------------|----------------|--------------------------------------|----------------------|--|
|        | Head   |                  | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |  |
| (vii)  | 2053-00-094-05 - Estal                             | blishment        |                |                                      |                      |  |
|        | (Non-Plan)   | )                |                |                                      |                      |  |
|        | 0  | 36,03.80         |                |                                      |                      |  |
|        | R  | 3,35.85          | 39,39.65       | 35,35.34                             | -4,04.31             |  |
|        | Reasons for reappropriat requirement.              | ion and surrend  | er were state  | ed to be based on a                  | ctual                |  |
| (viii) | 2059-80-053-79 - Othe                              | er Maintenance   | Expenditu      | re                                   |                      |  |
|        | (Non-Plan)   | )                |                |                                      |                      |  |
|        | 0  | 50.00            |                |                                      |                      |  |
|        | R  | -37.50           | 12.50          | 11.30                                | -1.20                |  |
|        | Reason for reappropriati                           | on was stated to | be based of    | n actual requireme                   | ent.                 |  |
| (ix)   | 2250-00-103-99 - Others                            |                  |                |                                      |                      |  |
|        | (Non-Plan)   |                  |                |                                      |                      |  |
|        | 0  | 1,80.00          |                |                                      |                      |  |
|        | R  | -46.43           | 1,33.57        | 1,15.02                              | -18.55               |  |
|        | Reason for reappropriati                           | on was stated to | be based of    | n actual requireme                   | ent.                 |  |
| (x)    | 2506-00-001-05 - Establishment                     |                  |                |                                      |                      |  |
|        | (Non-Plan)   |                  |                |                                      |                      |  |
|        | 0  | 96.50            |                |                                      |                      |  |
|        | R  | -2.68            | 93.82          | 51.54                                | -42.28               |  |
|        | Reasons for reappropriat requirement.              | ion and surrend  | ler were stat  | ed to be based on a                  | actual               |  |
| (xi)   | 2506-00-001-98 - Administration                    |                  |                |                                      |                      |  |
|        | (Non-Plan)   |                  |                |                                      |                      |  |
|        | 0  | 31,10.90         |                |                                      |                      |  |
|        | R  | -6,91.41         | 24,19.49       | 21,92.42                             | -2,27.07             |  |
|        | Reason for reappropriati                           | on was stated to | be based of    | n actual requireme                   | ent.                 |  |
|        | Reasons for savings in the been intimated (Septemb | ne above 11(elev |                | -                                    |                      |  |
| (c)    | Savings was partly off-se                          | et by excess mai | nly under:     |                                      |                      |  |

## Grant No. 6 - Revenue Department - Contd.

|       | Grant No. 6 -   | Revenue Dep      | oartment -     | Contd.                               |                      |
|-------|---|------------------|----------------|--------------------------------------|----------------------|
|       | Head  |                  | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (i)   | 2029-00-102-05 - Establi                              | ishment          |                |                                      |                      |
|       | (Non-Plan)  |                  |                |                                      |                      |
|       | 0   | 1,51.28          |                |                                      |                      |
|       | R   | 61.49            | 2,12.77        | 2,09.82                              | -2.95                |
|       | Reason for reappropriation                            | was stated to    | be based of    | n actual requiremer                  | nt.                  |
| (ii)  | 2070-00-800-90 - State S                              | hare for Cen     | tral Assista   | nce to State Plan                    |                      |
|       | (Plan)  |                  |                |                                      |                      |
|       | 0   | 15.60            |                |                                      |                      |
|       | R   | 72.96            | 88.56          | 88.56                                |                      |
|       | Reason for reappropriation                            | was stated to    | be based of    | n actual requiremer                  | nt.                  |
| (iii) | 2235-60-800-33 - Welfar                               | e Programme      | 9              |                                      |                      |
|       | (Non-Plan)  |                  |                |                                      |                      |
|       | 0   | 15.00            |                |                                      |                      |
|       | R   | 21.40            | 36.40          | 36.40                                |                      |
|       | Reason for reappropriation                            | was stated to    | be based of    | n actual requiremer                  | nt.                  |
| (iv)  | 2245-05-101-43 - Financ                               | e Commission     | 1              |                                      |                      |
|       | (Non-Plan)  |                  |                |                                      |                      |
|       | 0   | 34,00.00         |                |                                      |                      |
|       | R   | 47.80            | 34,47.80       | 34,21.69                             | -26.11               |
|       | Reason for reappropriation                            | was stated to    | be based of    | n actual requiremer                  | nt.                  |
| (v)   | 2245-05-101-89 - C.S Scl                              | heme - IV        |                |                                      |                      |
|       | ( CSS )   |                  |                |                                      |                      |
|       | 0   | 26.00            |                |                                      |                      |
|       | R   | 26.94            | 52.94          | 33.08                                | -19.86               |
|       | Reason for reappropriation                            | was stated to    | be based of    | n actual requiremer                  | nt.                  |
|       | Reasons for excess in the a intimated (September 2018 |                  | es as at Sl. N | No. (i) to (v) have n                | ot been              |
| (4)   | Entire provision was withd                            | norrow in the fe | llowing        |                                      |                      |

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

|       | Grant No. 6 - 1  | Revenue Depa    | artment -      | Contd.                               |                      |
|-------|--|-----------------|----------------|--------------------------------------|----------------------|
|       | Head   |                 | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (i)   | 2029-00-103-91 - Central   | Assistance to   | State Pla      | n                                    |                      |
|       | (CASP)   |                 |                |                                      |                      |
|       | 0  | 5,63.68         |                |                                      |                      |
|       | R  | -5,63.68        | •••            | •••                                  | •••                  |
|       | Reasons for reappropriation requirement.   | and surrender   | were state     | ed to be based on a                  | actual               |
| (ii)  | 3454-01-800-99 - Others  |                 |                |                                      |                      |
|       | (Non-Plan)   |                 |                |                                      |                      |
|       | 0  | 1,65.00         |                |                                      |                      |
|       | R  | -1,65.00        |                |                                      |                      |
|       | Reason for reappropriation   | was stated to b | be based or    | n actual requireme                   | nt.                  |
| (e)   | above two cases as at Sl. No<br>2018).<br>Instances of creation of prov<br>Legislature have been notic | vision by reapp | propriation    | without knowled                      |                      |
|       | Head   |                 | Grant          | Actual<br>Expenditure                | Excess +<br>Saving - |
|       |  |                 |                | (₹ in lakh)                          | ~                    |
| (i)   | 2029-00-103-99 - Others  |                 |                |                                      |                      |
|       | (Non-Plan)   |                 |                |                                      |                      |
|       | R  | 52.19           | 52.19          | 52.19                                | •••                  |
|       | Reason for reappropriation   | was stated to b | be based or    | n actual requireme                   | nt.                  |
| (ii)  | 2245-80-800-99 - Others  |                 |                |                                      |                      |
|       | (Non-Plan)   |                 |                |                                      |                      |
|       | R  | 1,00.00         | 1,00.00        |                                      | -1,00.00             |
|       | Reason for reappropriation   | was stated to b | be based or    | n actual requireme                   | nt.                  |
|       | Reason for non-utilisition of 2018).   | of entire amoun | nt has not l   | been intimated (Se                   | eptember             |
| (iii) | 3454-01-101-89 - C.S. Scl  | heme-IV         |                |                                      |                      |
|       | (CSS)  |                 |                |                                      |                      |
|       | R  | 2.71            | 2.71           | 2.07                                 | -0.64                |
|       | Reason for reappropriation   | was stated to b | be based or    | n actual requirement                 | nt.                  |
|       | Reason for savings has not   | been intimated  | l (Septemb     | er 2018).                            |                      |

|                  | Grant No. 6 - Revenue Department - Contd.                            |                 |              |                                      |                      |  |
|------------------|--|-----------------|--------------|--------------------------------------|----------------------|--|
|                  | Head   |                 | Total        | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |  |
| CAPITAL<br>Voted |  |                 |              |                                      |                      |  |
| (a)              | As the expenditure fell sho<br>₹ 38,11.26 lakh obtained of           |                 | •            |                                      | ntary grant of       |  |
| (b)              | No part of total savings of during the year.                         | f ₹ 45,01.90 la | kh was anti  | cipated and surrer                   | ndered               |  |
| (c)              | Savings occurred mainly u  | inder :         |              |                                      |                      |  |
|                  | Head   |                 | Total        | Actual                               | Excess +             |  |
|                  |  |                 | Grant        | Expenditure<br>(₹ in lakh)           | Saving -             |  |
| (i)              | 4059-01-051-91 - Centra  | al Assistance ( | to State Pla |                                      |                      |  |
|                  | (CASP)   |                 |              |                                      |                      |  |
|                  | S  | 1,72.01         | 1,72.01      | 97.20                                | -74.81               |  |
|                  | Reason for supplementary by the Government of Indi                   | -               | ed to be due | to sanction of add                   | ditional fund        |  |
| (ii)             | 4059-01-051-99 - Others  | 5               |              |                                      |                      |  |
|                  | (Plan)   |                 |              |                                      |                      |  |
|                  | S  | 6,32.30         |              |                                      |                      |  |
|                  | R  | 1,53.28         | 7,85.58      | 1,32.63                              | -6,52.95             |  |
|                  | Reasons for supplementary sanction of more fund by the respectively. | -               |              |                                      |                      |  |
| (iii)            | 4070-00-800-05 - Establ  | ishment         |              |                                      |                      |  |
|                  | (Plan)   |                 |              |                                      |                      |  |
|                  | 0  | 1,56.00         |              |                                      |                      |  |
|                  | R  | -1,04.00        | 52.00        | 52.00                                |                      |  |
|                  | Reason for reappropriation   | n was stated to | be based or  | n actual requireme                   | nt.                  |  |
| (iv)             | 4070-00-800-91 - Centra  | al Assistance ( | to State Pla | n                                    |                      |  |
|                  | (CASP)   |                 |              |                                      |                      |  |
|                  | 0  | 20,70.00        |              |                                      | <b>0</b>             |  |
|                  | S  | 30,06.95        | 50,76.95     | 13,02.80                             | -37,74.15            |  |
|                  | Reason for supplementary<br>by the Government of Indi                | -               | ed to be due | to sanction of ad                    | aitional fund        |  |

by the Government of India.

| Grant No. 6 - Revenue Department - Concld.                               |  |           |      |                                     |                      |
|--|--|-----------|------|-------------------------------------|----------------------|
|  | Head                                     |           |      | Actual<br>xpenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (v)  | <b>4250-00-800-05 - Esta</b><br>( Plan ) | blishment |      |                                     |                      |
|  | 0  | 52.00     |      |                                     |                      |
|  | R  | -49.28    | 2.72 | 2.72                                |                      |
| Reason for reappropriation was stated to be based on actual requirement. |  |           |      |                                     | nt.                  |

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             | ł                   |                 | Total         | Actual                         | Excess +   |
|  |                        |                     |                 | Grant         | Expenditure<br>(₹ in thousand) | Saving -   |
| REVENU   | E                      |                     |                 |               | (,                             |            |
| 2062   | Vigilance              |                     |                 |               |                                |            |
| 2070   | Other Adm              | inistrative Servio  | ces             |               |                                |            |
| Voted  |                        |                     |                 |               |                                |            |
| Original   |                        |                     | 3,17,75         |               |                                |            |
| Supplemen  | ntary                  |                     | 12,21           | 3,29,96       | 3,05,22                        | -24,74     |
|  |                        | ing the year (Marc  | ch 2018)        |               |                                |            |
|  | comments               |                     |                 |               |                                |            |
| REVENU   | £                      |                     |                 |               |                                |            |
| Voted  | N f. t.                |                     | 4 7 4 1 - 1 - 1 |               |                                |            |
| (a)  | No part of to<br>year. | otal savings of < 2 | 24.74 lakn wa   | as anticipate | ed and surrendered             | during the |
| (b)  | Savings occ            | urred under :       |                 |               |                                |            |
|  | Head                   |                     |                 | Total         | Actual                         | Excess +   |
|  |                        |                     |                 | Grant         | Expenditure<br>(₹ in lakh)     | Saving -   |
| (i)  | 2070-00-105            | 5-05 - Establishn   | nent            |               |                                |            |
| (1)  |                        | (Non-Plan)          | nent            |               |                                |            |
|  |                        | 0                   | 1,02.17         |               |                                |            |
|  |                        | R                   | -45.96          | 56.21         | 46.73                          | -9.48      |
|  | Reason for r           | eappropriation wa   | as stated to be | e based on a  | ctual requirement.             |            |
|  | Reason for s           | avings has not be   | en intimated    | (September    | 2018).                         |            |
| (c)  | Savings was            | partly off-set by   | excess under    | •             |                                |            |
|  | Head                   |                     |                 | Total         | Actual                         | Excess +   |
|  |                        |                     |                 | Grant         | Expenditure                    | Saving -   |
| (*)  |                        |                     |                 |               | (₹ in lakh)                    |            |
| (i)  | 2062-00-104            | -05 - Establishn    | nent            |               |                                |            |
|  |                        | (Non-Plan)          | 00 10           |               |                                |            |
|  |                        | O<br>S              | 98.48<br>12.21  |               |                                |            |
|  |                        | S<br>R              |                 | 1,20.91       | 1,17.72                        | -3.19      |
|  |                        | K                   | 10.22           | 1,20.71       | 1,17.72                        | -3.17      |

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

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

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).

|                                | Major Head  |                      | Total Grant or<br>Appropriation<br>(₹ i | Actual<br>Expenditure<br>in thousand) | Excess +<br>Saving - |
|--------------------------------|---|----------------------|---|---------------------------------------|----------------------|
| REVENU                         | E   |                      |   |                                       |                      |
| 2051                           | Public Service Commiss  | sion                 |   |                                       |                      |
| 2070                           | Other Administrative S  | ervices              |   |                                       |                      |
| Voted                          |   |                      |   |                                       |                      |
| Original                       |   | 24,00                |   |                                       |                      |
| Supplement                     | tary  | 2,19                 | 26,19                                   | 16,84                                 | -9,35                |
| Amount sur                     | rrendered during the year (N  | March 2018)          |   |                                       | 4,50                 |
|                                |   |                      |   |                                       |                      |
| Charged                        |   |                      |   |                                       |                      |
| Original                       |   | 7,68,00              | 7,68,00                                 | 4,83,09                               | -2,84,91             |
| Amount sur                     | rendered during the year (A   | March 2018)          |   |                                       | 2,53,87              |
| <b>REVENUE</b><br>Voted<br>(a) | E<br>Out of total savings of ₹<br>during the year.                              | 9.35 lakh, onl       | y₹4.50 lakh was :                       | anticipated and su                    | urrendered           |
| (b)                            | Savings occurred under :  |                      |   |                                       |                      |
|                                | Head  |                      | Total                                   | Actual                                | Excess +             |
|                                |   |                      | Grant                                   | —                                     | Saving -             |
|                                |   |                      |   | (₹ in lakh)                           |                      |
| (i)                            | 2051-00-102-05 - Establis<br>( Non-Plan )<br>O<br>R<br>Reason for surrender was | 7,68.00<br>-2,53.87  | 5,14.13<br>non-filling up of v          | 4,83.09<br>acant posts.               | -31.04               |
|                                | Reason for savings has no   |                      | • •                                     | -                                     |                      |
|                                | reason for surfings has h   |                      | contraction 20                          | - ~ /•                                |                      |
| Charged                        |   |                      |   |                                       |                      |
| (a)                            | Out of total savings of ₹   | <i>2,84.91</i> lakh, | only ₹ 2,53.87 lak                      | h was anticipated                     | l and                |

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

surrendered during the year.

| Grant No. 9 - Statistical Department  |                      |
|---|----------------------|
| Major HeadTotalActualGrantExpenditure   | Excess +<br>Saving - |
| (₹ in thousand)   |                      |
| REVENUE   |                      |
| 3454Census Surveys and Statistics   |                      |
| Voted   |                      |
| Original 9,03,50 9,03,50 7,19,85  | -1,83,65             |
| Amount surrendered during the year (March 2018)   | 1,09,02              |
|   |                      |
| Notes and comments  |                      |
| REVENUE<br>Voted  |                      |
| (a) Out of the total savings of ₹ 1,83.65 lakh, only ₹ 1,09.02 lakh was anticipa          | ted and              |
| surrendered during the year.  |                      |
| (b) Savings occurred mainly under :   |                      |
|   | F                    |
| Head Total Actual<br>Grant Expenditure  | Excess +             |
| Grant Expenditure<br>(₹ in lakh)  | Saving -             |
|   |                      |
| (i) <b>3454-01-001-05 - Establishment</b>   |                      |
| ( Non-Plan )<br>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.                  | -57.05               |
| Reason for reappropriation was stated to be based on actual requirement.                  |                      |
| (ii) <b>3454-02-201-99 - Others</b>   |                      |
| (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 actua                | 1                    |
| requirement.  |                      |
| (iii) 3454-02-800-9i - Central Assistance to State Plan                                   |                      |
| (CASP)  |                      |
| O 50.00   |                      |
|   |                      |
| R -40.00 10.00 4.84   | -5.16                |
| R -40.00 10.00 4.84<br>Reason for surrender was stated to be based on actual requirement. |                      |
| R -40.00 10.00 4.84   |                      |

## Grant No. 9 - Statistical Department

| Grant No. | 9 - Statistical | <b>Department - Concld.</b> |
|-----------|-----------------|-----------------------------|
|-----------|-----------------|-----------------------------|

|  | Head                     | Total<br>Grant                 | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |  |
|--|--------------------------|--------------------------------|--------------------------------------|----------------------|--|
| (i)  | 3454-02-800-90 - State S | hare for Central Assistance to | o State Plan                         |                      |  |
|  | (Plan)                   |                                |                                      |                      |  |
|  | О                        | 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           | Actual      | Excess + |  |
|------------|-----------------|-------------|----------|--|
|            | Grant           | Expenditure | Saving - |  |
|            | (₹ in thousand) |             |          |  |

### REVENUE

| 2052      | Secretariat-General S                              | ervices        |               |                |             |
|-----------|--|----------------|---------------|----------------|-------------|
| 2055      | Police   |                |               |                |             |
| 2059      | <b>Public Works</b>                                |                |               |                |             |
| 2070      | <b>Other Administrative</b>                        | Services       |               |                |             |
| 3275      | Other Communication                                | n Services     |               |                |             |
| Voted     |  |                |               |                |             |
| Original  |  | 13,00,18,48    |               |                |             |
| Supplemen | itary  | 5,87,21        | 13,06,05,69   | 11,97,18,51    | -1,08,87,18 |
| Amount su | rrendered during the year                          | r (March 2018) |               |                | 51,59       |
| CAPITAL   | 4  |                |               |                |             |
| 4055      | Capital Outlay on Pol                              | ice            |               |                |             |
| 4070      | Capital Outlay on oth                              | er Administrat | ive Services  |                |             |
| Voted     |  |                |               |                |             |
| Original  |  | 32,92,43       |               |                |             |
| Supplemen | ntary  | 14,05,52       | 46,97,95      | 11,52,60       | - 35,45,35  |
| Amount su | rrendered during the year                          | r (March 2018) |               |                | 23,63,64    |
| Notes and | comments   |                |               |                |             |
| REVENU    | E  |                |               |                |             |
| Voted     |  |                |               |                |             |
| (a)       | As the expenditure did grant obtained in the M     |                | · · ·         | 1              | pplementary |
| (b)       | Out of the total savings<br>and surrendered during |                | 8 lakh, only₹ | 51.59 lakh was | anticipated |
| (c)       | Savings occurred mainl                             | y under :      |               |                |             |
|           | Head   |                | Total         | Actual         | Excess +    |
|           |  |                | Grant         | Expenditure    | Saving -    |
|           |  |                |               | (₹ in lakh)    |             |
| (i)       | 2055-00-001-08 - Poli                              | ce             |               |                |             |
|           | (Non-Plan)   |                |               |                |             |
|           | 0  | 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)                                   | Departmen                          | t - Contd.                     |           |
|-------|---|---|------------------------------------|--------------------------------|-----------|
|       | Head  |   | Total                              | Actual                         | Excess +  |
|       |   |   | Grant                              | Expenditure                    | Saving -  |
|       |   |   |                                    | (₹ in lakh)                    |           |
| (ii)  | 2055-00-003-08 - Polic  | e   |                                    |                                |           |
|       | (Non-Plan)  |   |                                    |                                |           |
|       | 0   | 23,62.63  |                                    |                                |           |
|       | R   | -8,40.06  | 15,22.57                           | 15,10.02                       | -12.55    |
|       | Reason for reappropriati  | on was stated to                                | o be based on                      | actual requireme               | ent.      |
| (iii) | 2055-00-101-08 - Polic  | e   |                                    |                                |           |
|       | (Non-Plan)  |   |                                    |                                |           |
|       | 0   | 49,31.50  |                                    |                                |           |
|       | R   | 28,08.47  |                                    | 47,70.56                       |           |
|       | Reason for reappropriati  |   | o be based on                      | actual requireme               | ent.      |
| (iv)  | 2055-00-108-11 - T.S.H  | R. Battalion                                    |                                    |                                |           |
|       | (Non-Plan)  | 1 52 97 01                                      |                                    |                                |           |
|       | O<br>S  | 1,53,87.01                                      |                                    |                                |           |
|       | S<br>R  | 1,48.38   | 2 00 24 74                         | 1,48,89.90                     | -60,34.84 |
|       | Reasons for supplement  | ,   |                                    |                                | *         |
|       | release of fund by the St   |   |                                    |                                |           |
|       | based on actual requiren  |   |                                    |                                |           |
| (v)   | 2055-00-108-12 - Indi   | an Racarva Ra                                   | ttalion (Non-                      | SDF)                           |           |
| (v)   | ( Non-Plan )  | all Kesel ve Da                                 |                                    | SRL)                           |           |
|       | O   | 4,42,03.95                                      |                                    |                                |           |
|       | R   |   | 4,20,60.31                         | 4,17,32.43                     | -3,27.88  |
|       | Reason for reappropriati  | ,   |                                    |                                |           |
| (vi)  | 2055-00-109-08 - Polic  | РР.   |                                    | -                              |           |
| (*1)  |   |   |                                    |                                |           |
|       | (Non-Plan)  |   |                                    |                                |           |
|       | (Non-Plan)<br>O   | 5,17,75.20                                      |                                    |                                |           |
|       | 0   | 5,17,75.20                                      | 4,62,36.42                         | 4,56,55.04                     | -5,81.38  |
|       | O<br>R  | -55,38.78                                       |                                    | 4,56,55.04<br>actual requireme |           |
| (vii) | O<br>R<br>Reason for reappropriati  | -55,38.78<br>on was stated to                   | o be based on                      |                                |           |
| (vii) | O<br>R<br>Reason for reappropriati<br>2055-00-109-09 - Secu                 | -55,38.78<br>on was stated to                   | o be based on                      |                                |           |
| (vii) | O<br>R<br>Reason for reappropriati  | -55,38.78<br>on was stated to                   | o be based on                      |                                |           |
| (vii) | O<br>R<br>Reason for reappropriati<br>2055-00-109-09 - Secu<br>( Non-Plan ) | -55,38.78<br>on was stated to<br>rity Related E | o be based on<br><b>xpenditure</b> |                                | ent.      |

|        | Grant No. 10 -                | Home (Police)                | Departmen      | t - Contd.                           |                      |
|--------|-------------------------------|------------------------------|----------------|--------------------------------------|----------------------|
|        | Head                          |                              | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (viii) | 2055-00-115-08 - Polic        | ce                           |                |                                      |                      |
|        | (Non-Plan)                    |                              |                |                                      |                      |
|        | 0                             | 86.37                        |                |                                      |                      |
|        | R                             | -18.20                       | 68.17          | 56.71                                | -11.46               |
|        | Reason for reappropriati      | on was stated to             | be based on    | actual requiremen                    | t.                   |
| (ix)   | 2059-80-053-79 - Othe         | er Maintenance               | Expenditur     | ·e                                   |                      |
|        | (Non-Plan)<br>O               | 5,00.00                      |                |                                      |                      |
|        | R                             | -2,02.66                     | 2,97.34        | 2,29.81                              | -67.53               |
|        | Reason for reappropriati      | on was stated to             | be based on    | actual requiremen                    | t.                   |
| (x)    | 2059-80-053-90 - State        | e Share for Cent             | tral Assista   | nce to State Plan                    |                      |
|        | (Plan)                        |                              |                |                                      |                      |
|        | 0                             | 43.14                        |                |                                      |                      |
|        | R                             | -38.72                       | 4.42           | 1.74                                 | -2.68                |
|        | Reason for surrender wa       | is stated to be bas          | sed on actual  | l requirement.                       |                      |
| (xi)   | 2070-00-003-10 - Hom          | ne Guards                    |                |                                      |                      |
|        | (Non-Plan)                    |                              |                |                                      |                      |
|        | 0                             | 2,29.78                      | 2.05.52        | 2.02.06                              | 0.57                 |
|        | R<br>Reason for reannanisti   | -24.25                       | 2,05.53        |                                      | -2.57                |
|        | Reason for reappropriati      |                              | De Daseu oli   | actual requirement                   | ι.                   |
| (xii)  | 2070-00-107-10 - Hom          | ne Guards                    |                |                                      |                      |
|        | (Non-Plan)<br>O               | 14,38.75                     |                |                                      |                      |
|        | _                             |                              | 13,29.56       | 12,20.17                             | -1,09.39             |
|        | R<br>Reason for reappropriati | -1,09.19<br>on was stated to | ,              |                                      | ,                    |
| (xiii) | 3275-00-101-08 - Polic        |                              |                |                                      |                      |
| (XIII) | (Non-Plan)                    |                              |                |                                      |                      |
|        | 0                             | 38,51.32                     |                |                                      |                      |
|        | R                             | -4,51.97                     | 33,99.35       | 33,76.23                             | -23.12               |
|        | Reason for reappropriati      | ,                            | be based on    | actual requiremen                    | t.                   |
|        |                               |                              |                |                                      |                      |

|          |  |   | Departmen                                     | A   | <b>F</b>                                     |  |
|----------|--|---|---|---|--|--|
|          | Head   |   | Total   | Actual  | Excess +                                     |  |
|          |  |   | Grant   | Expenditure<br>(₹ in lakh)                                      | Saving -                                     |  |
|          | Reasons for savings in intimated (September 2  |   | s as at Sl.No                                 | o. (i) to (xiii) have   | e not been                                   |  |
| d)       | Entire provision remai   | ned unutilised dur  | ing the year                                  | as under :  |  |  |
|          | Head   |   | Total   | Actual  | Excess +                                     |  |
|          |  |   | Grant   | Expenditure<br>(₹ in lakh)                                      | Saving -                                     |  |
| i)       | 2055-00-117-88 - C. S  | Scheme - III  |   |   |  |  |
|          | (CSS)  |   |   |   |  |  |
|          | S  | 4,05.00   | 4,05.00                                       |   | -4,05.00                                     |  |
|          | Reason for supplementa<br>account, for which no b  |   |   | e to creation of ne   | w head of                                    |  |
|          | Reason for savings has   | not been intimate   | d (Septemb                                    | er 2018).   |  |  |
| e)       | Entire provision was withdrawn during the year as under :  |   |   |   |  |  |
|          | Head   |   | Total   | Actual  | Excess +                                     |  |
|          |  |   | Grant   | Expenditure<br>(₹ in lakh)                                      | Saving                                       |  |
| i)       | 2070-00-800-98 - Administration  |   |   |   |  |  |
| /        |  |   |   |   |  |  |
|          | (Plan)   |   |   |   |  |  |
|          | (Plan)<br>O  | 1.00  |   |   |  |  |
|          |  | 1.00<br>-1.00   |   |   |  |  |
|          | 0  | -1.00   | <br>be based on                               | <br>actual requireme  | <br>nt.                                      |  |
| f)       | O<br>R   | -1.00<br>tion was stated to<br>provision by reap                        | propriation                                   | without knowled   | ge of the                                    |  |
| f)       | O<br>R<br>Reason for reappropriat<br>Instances of creation of<br>Legislature has been no   | -1.00<br>tion was stated to<br>provision by reap                        | propriation                                   | without knowled   | ge of the<br>arisation in                    |  |
| f)       | O<br>R<br>Reason for reappropriat<br>Instances of creation of<br>Legislature has been no<br>the following cases :                | -1.00<br>tion was stated to<br>provision by reap                        | propriation<br>diture incurr<br><b>Total</b>  | without knowled,<br>red requires regula                         | ge of the<br>arisation in<br><b>Excess -</b> |  |
|          | O<br>R<br>Reason for reappropriat<br>Instances of creation of<br>Legislature has been no<br>the following cases :                | -1.00<br>tion was stated to<br>provision by reap<br>oticed . The expend | propriation<br>diture incur<br>Total<br>Grant | without knowled<br>red requires regula<br>Actual<br>Expenditure | ge of the<br>arisation in<br><b>Excess</b> - |  |
| f)<br>i) | O<br>R<br>Reason for reappropriat<br>Instances of creation of<br>Legislature has been no<br>the following cases :<br><b>Head</b> | -1.00<br>tion was stated to<br>provision by reap<br>oticed . The expend | propriation<br>diture incur<br>Total<br>Grant | without knowled<br>red requires regula<br>Actual<br>Expenditure | ge of the                                    |  |

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

|         | Grant No. 10 - Ho  | me (Police)     | Departmen      | t - Contd.                           |                      |
|---------|--|-----------------|----------------|--------------------------------------|----------------------|
|         | Head   |                 | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (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                   | nt.                  |
| (iii)   | 2055-00-117-09 - Security  | Related Exp     | enditure       |                                      |                      |
|         | (Non-Plan)   |                 |                |                                      |                      |
|         | R  | 91.17           | 91.17          | 91.17                                |                      |
|         | Reason for reappropriation   | was stated to   | be based on    | actual requirement                   | nt.                  |
|         | Reasons for savings in the a intimated (September 2018)                  |                 | es as at Sl. I | No. (i) and (ii) ha                  | ve not been          |
| CAPITAL | (  |                 |                |                                      |                      |
| Voted   |  |                 |                |                                      |                      |
| (a)     | As the expenditure did not of supplementary grant obtained               | 1               | e              | 1                                    |                      |
| (b)     | Out of the total savings of ₹ and surrendered during the                 |                 | h, only₹23     | 3,63.64 lakh was a                   | nticipated           |
| (c)     | Savings occurred mainly un   | der:            |                |                                      |                      |
|         | Head   |                 | Total          | Actual                               | Excess +             |
|         |  |                 | Grant          | Expenditure                          | Saving -             |
|         |  |                 |                | (₹ in lakh)                          |                      |
| (i)     | 4055-00-207-08 - Police  |                 |                |                                      |                      |
|         | (Non-Plan)   |                 |                |                                      |                      |
|         | 0  | 8,20.00         |                |                                      |                      |
|         | R  | -83.35          | 7,36.65        | 5,10.96                              | -2,25.69             |
|         | Reasons for surrender and r<br>requirement.                              | eappropriation  | n were state   | d to be based on a                   | ctual                |
| (ii)    | <b>4055-00-800-91 - Central</b><br>( CASP )                              | Assistance to   | State Plan     | I                                    |                      |
|         | S  | 14,05.52        | 14,05.52       | 4,67.71                              | -9,37.81             |
|         | Reason for supplementary g<br>provision under the Central<br>Government. | grant was state | ed to be due   |                                      | fbudget              |

|       | Grant No. 10 ·                                | Home (Police)        | epartment      | - Concld.           |             |
|-------|---|----------------------|----------------|---------------------|-------------|
|       | Head  |                      | Total          | Actual              | Excess +    |
|       |   |                      | Grant          | Expenditure         | Saving -    |
|       |   |                      |                | ( <b>₹</b> in lakh) |             |
| (iii) | 4055-00-800-99 - Oth                          | ers                  |                |                     |             |
|       | (Plan)  |                      |                |                     |             |
|       | 0   | 22,22.43             |                |                     |             |
|       | R   | -21,52.51            | 69.92          | 51.74               | -18.18      |
|       | Reason for surrender w                        | as stated to be base | ed on actual   | l requirement.      |             |
| (iv)  | 4070-00-800-11 - T.S.                         | R. Battalion         |                |                     |             |
|       | (Plan)  |                      |                |                     |             |
|       | 0   | 1,00.00              |                |                     |             |
|       | R   | -86.15               | 13.85          | 13.84               | -0.01       |
|       | Reason for surrender w                        | as stated to be base | ed on actual   | l requirement.      |             |
|       | Reasons for savings in intimated (September 2 |                      | es as at Sl. I | No. (i) to (iv) hav | ve not been |
| (d)   | Entire provision was w                        | ithdrawn in the fol  | lowing case    | 2:                  |             |
|       | Head  |                      | Total          | Actual              | Excess +    |
|       |   |                      | Grant          | Expenditure         | Saving -    |
|       |   |                      |                | (₹ in lakh)         |             |
| (i)   | 4055-00-211-70 - Stat                         | e Share              |                |                     |             |
| . ,   | (Plan)  |                      |                |                     |             |
|       | Ο   | 50.00                |                |                     |             |
|       | R   | -50.00               |                |                     |             |
|       | Reason for surrender w                        |                      | ed on actual   | l requirement.      |             |
|       |   |                      |                | -                   |             |

| Grant No. | 11 - | Transport | Department |
|-----------|------|-----------|------------|
|-----------|------|-----------|------------|

|              | Major Head  | ľ             | Total         | Actual             | Excess + |
|--------------|---|---------------|---------------|--------------------|----------|
|              |   |               | Grant         | Expenditure        | Saving - |
| REVENUE      |   |               | (             | n thousand)        |          |
| 2041         | Taxes on Vehicles   |               |               |                    |          |
| 2059         | Public Works  |               |               |                    |          |
| 3055         | Road Transport  |               |               |                    |          |
| Voted        |   |               |               |                    |          |
| Original     |   | 24,67,80      |               |                    |          |
| Supplementa  | ry  | 60,73         | 25,28,53      | 23,86,21           | -1,42,32 |
|              | endered during the year (March 2                              | .018)         |               |                    | 8,58     |
| CAPITAL      |   | ,             |               |                    |          |
| 4552         | Capital Outlay on North East                                  | tern Areas    |               |                    |          |
| 5055         | Capital Outlay on Road Tran                                   | sport         |               |                    |          |
| Voted        |   |               |               |                    |          |
| Original     |   | 6,59,84       |               |                    |          |
| Supplementa  | ry  | 1,78,59       | 8,38,43       | 3,10,63            | -5,27,80 |
| Amount surre | endered during the year (March 2                              | 018)          |               |                    | 2,52,88  |
| Notes and co | omments   |               |               |                    |          |
| REVENUE      |   |               |               |                    |          |
| Voted        |   |               |               |                    |          |
| (a)          | Out of the total savings of ₹ 1, surrendered during the year. | 42.32 lakh, o | nly ₹ 8.58 la | kh was anticipated | and      |
| (b)          | Savings occurred mainly under                                 | :             |               |                    |          |
|              | Head  |               | Total         | Actual             | Excess + |
|              |   |               | Grant         | Expenditure        | Saving - |
|              |   |               |               | (₹ in lakh)        | 0        |
| (i)          | 2041-00-001-98 - Administra                                   | ation         |               |                    |          |
| (1)          | (Non-Plan)  |               |               |                    |          |
|              | 0   | 2,70.50       |               |                    |          |
|              | S   | 30.75         |               |                    |          |
|              | R   | 12.25         | 3,13.50       | 2,82.90            | -30.60   |
|              | Reasons for supplementary gran                                |               | ,             |                    |          |

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

|      | Of unit 100                                   | 11 - Transport Dep      | oartment - C   | contd.                               |                      |
|------|---|-------------------------|----------------|--------------------------------------|----------------------|
|      | Head  |                         | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (ii) | 3055-00-800-99 - Oth                          | ners                    |                |                                      |                      |
|      | (Non-Pla                                      | n)                      |                |                                      |                      |
|      | 0   | 4,00.00                 |                |                                      |                      |
|      | R   | -76.69                  | 3,23.31        | 3,23.30                              | -0.01                |
|      | Reason for reappropriat                       | tion was stated to be b | based on actu  | al requirement.                      |                      |
|      | Reasons for savings in intimated (September 2 |                         | s at Sl. No. ( | i) and (ii) have not                 | been                 |
| (c)  | Entire provision remain                       | ned unutilised as unde  | r :            |                                      |                      |
|      | Head  |                         | Total          | Actual                               | Excess +             |
|      |   |                         | Grant          | Expenditure<br>(₹ in lakh)           | Saving -             |
| (i)  | <b>3055-00-101-13 - Tra</b><br>(Non-Pla       | n)                      |                |                                      |                      |
|      | 0   | 2,50.00                 |                |                                      |                      |
|      | R   | -1,50.00                | 1,00.00        |                                      | -1,00.00             |
|      | Reason for reappropria                        | ation was stated to be  | due to releas  | e of fund by the G                   | overnment of         |
|      | Reason for savings has                        | not been intimated (S   | September 20   | )18).                                |                      |
| (d)  | Excess occurred under                         | :                       |                |                                      |                      |
|      | Head  |                         | Total          | Actual                               | Excess +             |
|      |   |                         | Grant          | Expenditure<br>(₹ in lakh)           | Saving -             |
| (i)  | 3055-00-800-23 - Con                          | rporations/PSUs/Boa     | rds            |                                      |                      |
|      | (Non-Pla                                      | n)                      |                |                                      |                      |
|      | 0   | 14,00.00                |                |                                      |                      |
|      | S   | 29.98                   |                |                                      |                      |
|      | R   | 2,26.69                 | 16,56.67       | 16,56.66                             | -0.01                |
|      | Reasons for supplement                        | ntary grant and reappr  | opriation we   | ere stated to be base                | ed on actual         |
|      | requirement.                                  |                         |                |                                      |                      |

### Grant No. 11 - Transport Department - Contd.

CAPITAL

| Voted |   |                     |                |                            |              |
|-------|---|---------------------|----------------|----------------------------|--------------|
| (a)   | As the expenditure did not obtained in March, '2018 pr            | -                   | 0 1            | provision, suppleme        | entary grant |
| (b)   | Surrender of ₹ 2,52.88 lakh                                       | was anticipated a   | and surrende   | red during the year        |              |
| (c)   | Savings occurred mainly un  | ider :              |                |                            |              |
|       | Head  |                     | Total<br>Grant | Actual                     | Excess +     |
|       |   |                     | Grant          | Expenditure<br>(₹ in lakh) | Saving -     |
| (i)   | 4552-00-050-90 - State Sl   | hare for Central    | Assistance     |                            |              |
|       | (Plan)  |                     |                |                            |              |
|       | 0   | 60.73               |                |                            |              |
|       | R   | -37.62              | 23.11          | 23.11                      | •••          |
|       | Reason for surrender was st                                       | ated to be based of | on actual req  | uirement.                  |              |
| (ii)  | 5055-00-050-91 - Central Assistance to State Plan                 |                     |                |                            |              |
|       | (CASP)  |                     |                |                            |              |
|       | 0   | 1,48.72             |                |                            |              |
|       | S   | 74.59               | 2.23.31        | 52.52                      | -1,70.79     |
|       | Reason for supplementary g<br>Central Scheme and subsec           | ·                   |                | <b>C</b> • 1               |              |
| (d)   | Entire provision was withdrawn in the following cases :           |                     |                |                            |              |
|       |   |                     | Total          | Actual                     | Excess +     |
|       | Head  |                     | Grant          | Expenditure<br>(₹ in lakh) | Saving -     |
| (i)   | 5055-00-050-90 - State Share for Central Assistance to State Plan |                     |                |                            |              |
|       | (Plan)  |                     |                |                            |              |
|       | 0   | 1,40.67             |                |                            |              |
|       | R   | -1,40.67            |                |                            | •••          |
|       | Reason for surrender was st                                       | ated to be based of | on actual req  | uirement.                  |              |

|      | Grant No. 11 - T  | ransport Depa    | rtment - C     | oncld.                               |                      |
|------|---|------------------|----------------|--------------------------------------|----------------------|
|      | Head  |                  | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (ii) | 5055-00-102-90 - State Sha                                      | re for Central A | Assistance     | to State Plan                        |                      |
|      | (Plan)  |                  |                |                                      |                      |
|      | О   | 74.20            |                |                                      |                      |
|      | R   | -74.20           |                | •••                                  |                      |
|      | Reason for surrender was state                                  | ed to be based o | n actual req   | uirement.                            |                      |
| (e)  | Entire provision remained unutilised during the year as under : |                  |                |                                      |                      |
|      | Head  |                  | Total<br>Grant | Actual<br>Expenditure                | Excess +<br>Saving - |
|      |   |                  |                | (₹ in lakh)                          |                      |
| (i)  | 5055-00-102-89 - C.S. Scher                                     | me -IV           |                |                                      |                      |
|      | ( CSS )   |                  |                |                                      |                      |
|      | 0   | -1,04.00         | 1,04.00        |                                      | -1,04.00             |
|      | Reason for savings has not be                                   | en intimated (Se | eptember 20    | 018).                                |                      |

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

|             | Major Head   | Total Grant or<br>Appropriation | Actual<br>Expenditure<br>(₹ in thousand) | Excess +<br>Saving - |
|-------------|--|---------------------------------|--|----------------------|
| REVENUE     |  |                                 |  |                      |
| 2049        | Interest Payments  |                                 |  |                      |
| 2059        | Public Works   |                                 |  |                      |
| 2425        | <b>Co-operation</b>  |                                 |  |                      |
| Voted       |  |                                 |  |                      |
| Original    | 27,51,02   | 27,51,0                         | 2 21,03,45                               | -6,47,57             |
| Amount sur  | rendered during the year (March 2018)                              |                                 |  | 4,61,89              |
|             |  |                                 |  |                      |
| Charged     |  |                                 |  |                      |
| Original    | 2,50,00  | 2,50,00                         | 9 87,75                                  | -1,62,25             |
| Amount surr | rendered during the year (March 2018)                              | )                               |  | 1,62,25              |
|             |  |                                 |  |                      |
| CAPITAL     |  |                                 |  |                      |
| 4059        | Capital Outlay on Public Works                                     |                                 |  |                      |
| 4425        | Capital Outlay on Co-operation                                     |                                 |  |                      |
| 5465        | Investments in General Financial a                                 |                                 | itutions                                 |                      |
| 6003        | Internal Debt of the State Governm                                 | nent                            |  |                      |
| 6425        | Loans for Co-operation   |                                 |  |                      |
| Voted       |  |                                 |  |                      |
| Original    | 3,28,48  | 3,28,4                          | 8 2,86,08                                | -42,40               |
| Amount sur  | rendered during the year (March 2018)                              |                                 |  | 38,60                |
|             |  |                                 |  |                      |
| Charged     |  |                                 |  |                      |
| Original    | 2,00,00  |                                 | 0 1,91,42                                | -8,58                |
|             | rendered during the year (March 2018)                              | )                               |  | 8,58                 |
| Notes and c |  |                                 |  |                      |
| REVENUE     |  |                                 |  |                      |
| Voted       | _  |                                 |  |                      |
| (a)         | Out of the total savings of ₹ 6,47.57 surrendered during the year. | lakh, only₹4,61                 | .89 lakh was antic                       | cipated and          |
| (b)         | Savings occurred mainly under :                                    |                                 |  |                      |

|         | Grant No. 12 - Co-operation Department - Contd. |   |                     |                                      |                      |
|---------|---|---|---------------------|--------------------------------------|----------------------|
|         | Head  |   | Total<br>Grant      | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (i)     | 2059-80-053-25                                  | 5 - Public Works  |                     |                                      |                      |
|         | ( )   | Non-Plan )  |                     |                                      |                      |
|         | 0   | 25.00   |                     |                                      |                      |
|         | R   | -18.75  | 6.25                | 2.26                                 | -3.99                |
|         | Reason for surre                                | ender was stated to be  | based on actual re  | quirement.                           |                      |
| (ii)    | 2425-00-001-98                                  | <b>6</b> - Administration   |                     |                                      |                      |
|         | ( )   | Non-Plan )  |                     |                                      |                      |
|         | 0   | 25,02.00  |                     |                                      |                      |
|         | R   | -4,10.45  | 20,91.55            | 19,30.47                             | -1,61.08             |
| (iii)   | requirement.<br><b>2425-00-107-1</b> 4          | render and reappropria  | tion were stated to | be based on acti                     | ıal                  |
|         | 0   | 77.52   |                     |                                      |                      |
|         | R   | -19.38  | 58.14               | 38.76                                | -19.38               |
|         | Specific/Actual                                 | ender was stated to be<br>reasons for savings in<br>ntimated (September 2 | the above three ca  | -                                    | i) to (iii)          |
| Charged |   |   |                     |                                      |                      |
| (a)     | The whole amore during the year.                | unt of total savings of   | ₹ 1,62.25 lakh wa   | is anticipated and                   | surrendered          |
| (b)     | Savings occurre                                 | d mainly under :  |                     |                                      |                      |
|         | Head  |   | Total Grant or      | Actual                               | Excess +             |
|         |   |   | Appropriation       | Expenditure<br>(₹ in lakh)           | Saving -             |
| (i)     | 2049-01-200-58                                  | <b>B</b> - Debt Service   |                     | (( III Iuiii))                       |                      |
| (-)     |   | Non-Plan )  |                     |                                      |                      |
|         | 0   | 2,50.00   |                     |                                      |                      |
|         | R   | -1,62.25  | 87.75               | 87.75                                |                      |
|         | Reason for surr                                 | ender was stated to be  | based on actual re  | auirement                            |                      |
|         |   |   | cusea on actual le  | Yun onione.                          |                      |

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

| Grant No. 12 - Co-operation Department - Concld. |   |                  |                                   |                                     |                      |
|--|---|------------------|-----------------------------------|-------------------------------------|----------------------|
|  | Head  |                  | Cotal Grant or<br>Appropriation ( | Actual<br>Expenditure<br>₹ in lakh) | Excess +<br>Saving - |
| CAPITAL  |   |                  |                                   |                                     |                      |
| Voted  |   |                  |                                   |                                     |                      |
| (a)  | Out of the total savings of surrendered during the year | ,                | only₹ 38.60 lakł                  | n was anticipated                   | and                  |
| (b)  | Savings occurred mainly u                               | inder :          |                                   |                                     |                      |
|  | Head  |                  | Total Grant                       | Actual<br>Expenditure               | Excess +<br>Saving - |
|  |   |                  | (                                 | ₹ in lakh)                          |                      |
| (i)  | <b>4425-00-108-14 - Co-op</b><br>(Plan )                | eration          |                                   |                                     |                      |
|  | 0   | 1,40.00          |                                   |                                     |                      |
|  | R   | -16.71           | 1,23.29                           | 1,19.54                             | -3.75                |
|  | Reason for surrender was<br>Reason for savings has no   |                  | -                                 |                                     |                      |
| (c)  | Creation of provision by rebeen noticed in the follow   |                  | without the know                  | vledge of the Leg                   | gislature has        |
|  | Head  |                  | <b>Total Grant</b>                | Actual                              | Excess +             |
|  |   |                  |                                   | Expenditure                         | Saving -             |
|  |   |                  |                                   | ₹ in lakh)                          |                      |
| (i)  | 4059-60-051-90 - State S                                | Share for Cen    | tral Assistance t                 | o State Plan                        |                      |
|  | (Plan)  | 5.00             | 5.20                              | 5.16                                | 0.04                 |
|  | R<br>Decom for more intid                               | 5.20             | 5.20                              | 5.16                                | -0.04                |
|  | Reason for reappropriation                              |                  |                                   | -                                   | 2018)                |
| Charad   | Specific/actual reason for                              | mai excess ha    | as not deen intim                 | aleu (September                     | 2018).               |
| <b>Charged</b><br>(a)                            | The whole amount of total during the year.              | l savings of ₹ & | 8.58 lakh was an                  | ticipated and sur                   | rendered             |

|             | Grant No. 13 - Public Works (Roads and Buildings) Department |                                 |                       |                      |  |  |
|-------------|--|---------------------------------|-----------------------|----------------------|--|--|
|             | Major Head   | Total Grant or<br>Appropriation | Actual<br>Expenditure | Excess +<br>Saving - |  |  |
|             |  |                                 | (₹ in thousand)       | 0                    |  |  |
| REVENUE     |  |                                 |                       |                      |  |  |
| 2045        | Other Taxes and Duties on Com                                | modities and Service            | S                     |                      |  |  |
| 2049        | <b>Interest Payments</b>                                     |                                 |                       |                      |  |  |
| 2059        | Public Works   |                                 |                       |                      |  |  |
| 2070        | Other Administrative Services                                |                                 |                       |                      |  |  |
| 2216        | Housing  |                                 |                       |                      |  |  |
| 3054        | <b>Roads and Bridges</b>                                     |                                 |                       |                      |  |  |
| Voted       |  |                                 |                       |                      |  |  |
| Original    | 4,23,55  | 5,40 4,23,55,40                 | 3,18,32,42            | -1,05,22,98          |  |  |
| Amount sur  | rendered during the year (March 201                          | 8)                              |                       | 89,58,70             |  |  |
|             |  |                                 |                       |                      |  |  |
| Charged     |  |                                 |                       |                      |  |  |
| Original    | 88,50  | 9,00 88,50,00                   | 51,69,08              | -36,80,92            |  |  |
| Amount sur  | rendered during the year (March 20)                          | 18)                             |                       | 35,93,69             |  |  |
| CAPITAL     |  |                                 |                       |                      |  |  |
| 4059        | Capital Outlay on Public Works                               |                                 |                       |                      |  |  |
| 4216        | Capital Outlay on Housing                                    |                                 |                       |                      |  |  |
| 4552        | Capital Outlay on North Eastern                              | n Areas                         |                       |                      |  |  |
| 5054        | Capital Outlay on Roads and Br                               | idges                           |                       |                      |  |  |
| 6003        | Internal Debt of the State Gover                             | nment                           |                       |                      |  |  |
| Voted       |  |                                 |                       |                      |  |  |
| Original    | 3,42,42  | 2,00 3,42,42,00                 | 1,98,61,21            | -1,43,80,79          |  |  |
| Amount sur  | rendered during the year (March 201                          | 8)                              |                       | 45,03,23             |  |  |
| Charged     |  |                                 |                       |                      |  |  |
| Original    | 1,19,61  |                                 |                       |                      |  |  |
| Supplemente | ary 15,59  | 9,00 1,35,20,00                 | 1,34,64,24            | -55,76               |  |  |
| Amount sur  | rendered during the year (March 20)                          | 18)                             |                       |                      |  |  |

|                            | Grant No. 13 - Public V                               | Vorks (Roads and                             | Buildings) D             | Department - Cont                    | d.                   |
|----------------------------|---|--|--------------------------|--------------------------------------|----------------------|
|                            | Head  |  | Total<br>Grant           | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| Notes an<br>REVEN<br>Voted | d comments<br>UE                                      |  |                          |                                      |                      |
| (a)                        | Out of the total savings surrendered during the y     |  | n, only₹89,58            | 8.70 lakh was antici                 | pated and            |
| (b)                        | Savings occurred mainly                               | y under :                                    |                          |                                      |                      |
|                            | Head  |  | Total<br>Grant           | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (i)                        | <b>2059-80-053-25 - Publi</b><br>( Non-Plan<br>O      | ) 4,50.00                                    |                          |                                      |                      |
| (ii)                       | R<br>Reason for reappropriat<br>2059-80-799-65 - Susp |  | 1,12.50<br>based on actu | 1,12.38<br>al requirement.           | -0.12                |
| (11)                       | ( Non-Plan  |  |                          |                                      |                      |
|                            | O<br>R  | 60,00.00<br>-53,44.93                        | 6,55.07                  | 6,55.06                              | -0.01                |
|                            | Reason for reappropriat                               | ion was stated to be                         | based on actu            | al requirement.                      |                      |
| (iii)                      | <b>2216-05-800-25 - Publi</b><br>( Non-Plan           | )  |                          |                                      |                      |
|                            | O<br>R<br>Reason for surrender wa                     | 5,00.00<br>-3,75.00<br>as stated to be based | 1,25.00<br>on actual req | 1,24.43<br>uirement.                 | -0.57                |
| (iv)                       | <b>3054-01-337-25 - Publi</b><br>( Non-Plan<br>O      | ic Works                                     | 1                        |                                      |                      |
|                            | R<br>Reason for surrender wa                          | -3,00.00                                     | 7,00.00<br>on actual req | 6,99.99<br>uirement.                 | -0.01                |

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

|       | Grant No. 13 - Public                       | Works (Roads an            | d Buildings) E   | Department - Cont                    | d.                   |
|-------|---|----------------------------|------------------|--------------------------------------|----------------------|
|       | Head  |                            | Total<br>Grant   | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (v)   | 3054-04-338-76 - Pra                        | dhan Mantri Gran           | n Sadak Yojan    | a                                    |                      |
|       | (Non-Pla                                    | n )                        |                  |                                      |                      |
|       | 0   | 14,00.00                   |                  |                                      |                      |
|       | R   | -9,00.00                   | 5,00.00          | 5,00.00                              |                      |
|       | Reason for surrender                        | was stated to be base      | ed on actual req | uirement.                            |                      |
| (vi)  | 3054-04-800-25 -Pub                         | lic Works                  |                  |                                      |                      |
|       | (Non-Pla                                    | n )                        |                  |                                      |                      |
|       | 0   | 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 base      | ed on actual req | uirement.                            |                      |
| (vii) | 3054-80-052-25 -Pub                         | lic Works                  |                  |                                      |                      |
|       | (Non-Pla                                    | n )                        |                  |                                      |                      |
|       | 0   | 1,20.00                    |                  |                                      |                      |
|       | R   | -90.00                     | 30.00            | 29.99                                | -0.01                |
|       | Reasons for reappropr                       | iation and surrender       | were stated to   | be based on actual                   | requirement.         |
|       | Reasons for savings ir intimated (September |                            | ses as at Sl. No | . (i) to (vii) have no               | ot been              |
| (c)   | Savings was partly off                      | Set by excess under        | :                |                                      |                      |
|       | Head  |                            | Total<br>Grant   | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (i)   | 2059-80-001-25 - Pub                        | olic Works                 |                  |                                      |                      |
|       | (Non-Pla                                    | n )                        |                  |                                      |                      |
|       | 0   | 1,78,79.59                 |                  |                                      |                      |
|       | R   | 26,04.65                   | 2,04,84.24       | 1,89,25.74                           | -15,58.50            |
|       | Reason for reappropri-                      | ation was stated to b      | be based on actu | al requirement.                      |                      |
|       | Reason for excess has                       | not been intimated         | (September 201   | .8).                                 |                      |
| (d)   | Entire provision was w                      | withdrawn in the following | lowing case :    |                                      |                      |

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

|     | Head                    |        | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
|-----|-------------------------|--------|----------------|--------------------------------------|----------------------|
| (i) | 2070-00-800-99 - Others |        |                |                                      |                      |
|     | (Plan)                  |        |                |                                      |                      |
|     | О                       | 10.40  |                |                                      |                      |
|     | R                       | -10.40 |                |                                      | •••                  |

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

(e)

Suspense Transaction : The expenditure out of the provision under sub-grant Public Works, include ₹ 6,55.07 lakh booked under the minor head "Suspense" which is not a final head of account. It accommodates transactions pending their adjustment to the final head of account; therefore balances under "Suspense" head are carried forward from year to year. The grants exclude the credit and were obtained for the gross debits. The suspense head has four sub-heads, viz., (i) Stock, (ii) Purchase, (iii) Miscellaneous Works Advances and (iv) Workshop Suspense.

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

(ii) **Purchase:** When materials are received for specific work or for holding in stock without being paid for or adjusted during the month, their value is credited to the subhead "Purchase" by per contra debit to the particular "Work" head of account or "Stock" subhead as the case may be. When payment is made or the value is adjusted by transfer of stores to other, the subhead, "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 subhead 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<br>Balance as<br>on | Debit (+)              | Credit (-)                           | Closing<br>Balance as on<br>31 March 2018 |  |
|-----------------------|---|-----------------------------|------------------------|--------------------------------------|---|--|
|                       |   | 1 April 2017                |                        |                                      |   |  |
|                       |   | Debit                       |                        |                                      | Debit +Credit -                           |  |
|                       |   |                             | (₹ in                  | lakh)                                |   |  |
| 2059                  | <b>Public Works</b>   |                             |                        |                                      |   |  |
| 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<br>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                                 |  |
| Charged<br>(a)<br>(b) | Out of the total savings of ₹ 36,80.92 lakh, only ₹ 35,93.69 lakh was anticipated and surrendered during the year.<br>Savings occurred mainly under : |                             |                        |                                      |   |  |
|                       | Head  |                             | Total<br>Appropriation | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving -                      |  |
| (i)                   | 2049-01-200-58 - Debt   | Services                    |                        |                                      |   |  |
|                       | (Non-Plan   | )                           |                        |                                      |   |  |
|                       | 0   | 88,00.00                    |                        |                                      |   |  |
|                       | R   | -35,56.19                   | 52,43.81               | 51,56.58                             | -87.23                                    |  |
|                       | Reason for surrender w  | as stated to be b           | ased on actual req     | uirement.                            |   |  |
| (ii)                  | 2059-80-053-05 - Esta   | blishment                   |                        |                                      |   |  |
|                       | (Non-Plan   | )                           |                        |                                      |   |  |
|                       | 0   | 50.00                       |                        |                                      |   |  |
|                       | R   | -37.50                      | 12.50                  | 12.50                                |   |  |
|                       | Reason for surrender w<br>Reasons for savings in  |                             |                        |                                      | not been                                  |  |

intimated (September 2018).

| Grant No. 13 - Public Works (Roads and Buildings) Department - Contd. |   |                     |                  |                                      |                      |
|---|---|---------------------|------------------|--------------------------------------|----------------------|
|   | Head  |                     | Total<br>Grant   | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| CAPITAL   |   |                     |                  |                                      |                      |
| Voted   |   | 1 42 00 70 1 1 1    | 1 7 45 02 02     |                                      | 1 1                  |
| (a)   | Out of total savings of ₹<br>surrender during the year. |                     | 5019 < 45,03.2   | 3 lakh was anticipat                 | ed and               |
| (b)   | Savings occurred mainly                                 | under :             |                  |                                      |                      |
|   | Head  |                     | Total<br>Grant   | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (i)   | 4059-01-051-25 - Public                                 | Works               |                  |                                      |                      |
|   | (Plan)  |                     |                  |                                      |                      |
|   | 0   | 7,80.00             |                  |                                      |                      |
|   | R   | -3,25.00            | 4,55.00          | 4,54.98                              | -0.02                |
|   | Reasons for surrender and                               | l reappropriation   | were stated to   | be based on actual r                 | equirement.          |
| (ii)  | 4216-01-106-52- Housing                                 | g                   |                  |                                      |                      |
|   | (Plan)  |                     |                  |                                      |                      |
|   | 0   | 3,90.00             |                  |                                      |                      |
|   | R   | -1,46.24            | 2,43.76          | 2,43.68                              | -0.08                |
|   | Reason for surrender was                                | s stated to be base | d on actual req  | juirement.                           |                      |
| (iii)   | 4552-00-337-90 - State S                                | hare for Central    | Assistance to    | State Plan                           |                      |
|   | (Plan)  |                     |                  |                                      |                      |
|   | 0   | 2,34.00             |                  |                                      |                      |
|   | R   | -2,33.41            | 0.59             | 0.59                                 |                      |
|   | Reason for surrender was                                | s stated to be base | d on actual req  | luirement.                           |                      |
| (iv)  | <b>4552-00-337-91 - Centra</b><br>( CASP )              |                     | tate Plan        |                                      |                      |
|   | 0   | 14,56.00            | 10.00.00         |                                      |                      |
|   | R<br>Resson for surronder was                           | -3,64.00            | 10,92.00         | 4,55.22                              | -6,36.78             |
|   | Reason for surrender was                                | stated to be base   | eu on actual req | luirement.                           |                      |

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|   | Grant No. 13 - Public W  | orks (Roads and     | d Buildings) D         | Department - Cont                    | d.                   |
|---|--------------------------|---------------------|------------------------|--------------------------------------|----------------------|
|   | Head                     |                     | Total<br>Grant         | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (v)                                     | 5054-04-101-54 - Nation  | nal Bank for Agr    | riculture and <b>R</b> | Rural Development                    | t                    |
|   | ( NAI                    | BARD)               |                        |                                      |                      |
|   | (Plan)                   |                     |                        |                                      |                      |
|   | 0                        | 36,40.00            |                        |                                      |                      |
|   | R                        | -21,51.72           | 14,88.28               | 14,87.96                             | -0.32                |
|   | Reasons for surrender an | d reappropriation   | were stated to         | be based on actual                   | requirement.         |
| (vi)                                    | 5054-04-101-91 - Centr   | al Assistance to S  | State Plan             |                                      |                      |
|   | (CASP)                   |                     |                        |                                      |                      |
|   | 0                        | 29,12.00            |                        |                                      |                      |
|   | R                        | -6,15.08            | 22,96.92               | 22,96.91                             | -0.01                |
|   | Reason for surrender wa  | as stated to be bas | ed on actual rec       | luirement.                           |                      |
| (vii)                                   | 5054-04-337-90 - State   | Share for Centra    | al Assistance to       | State Plan                           |                      |
| ( ) = )                                 | (Plan)                   |                     |                        |                                      |                      |
|   | 0                        | 16,12.00            |                        |                                      |                      |
|   | R                        | -5,86.65            | 10,25.35               | 10,25.35                             |                      |
|   | Reason for reappropriati | on was stated to b  | be based on actu       | al requirement.                      |                      |
| (viii)                                  | 5054-04-337-91 - Centr   | al Assistance to S  | State Plan             |                                      |                      |
| (,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | (CASP)                   |                     |                        |                                      |                      |
|   | 0                        | 1,76,80.00          |                        |                                      |                      |
|   | R                        | -31,49.73           | 1,45,30.27             | 58,93.53                             | -86,36.74            |
|   | Reasons for surrender an | d reappropriation   | were stated to         | be based on actual                   | requirement.         |
| (ix)                                    | 5054-04-800-54 - Nation  | nal Bank for Ag     | riculture and <b>R</b> | Rural Development                    | t                    |
|   | ( NAI                    | BARD)               |                        | -                                    |                      |
|   | (Plan)                   |                     |                        |                                      |                      |
|   | 0                        | 8,32.00             |                        |                                      |                      |
|   | R                        | -6,07.04            | 2,24.96                | 2,15.95                              | -9.01                |
|   | Reason for reappropriati | on was stated to b  | be based on actu       | al requirement.                      |                      |
| (x)                                     | 5054-04-800-99 - Other   | S                   |                        |                                      |                      |
|   | (Plan)                   |                     |                        |                                      |                      |
|   | 0                        | 15,60.00            |                        |                                      |                      |
|   | R                        | -6,75.79            | 8,84.21                | 8,81.17                              | -3.04                |
|   | Reason for reappropriati | on was stated to b  | be based on actu       | al requirement.                      |                      |

|        | Grant No. 13 - Public We                              | orks (Roads and     | Buildings) I     | Department - Conto                   | <b>d.</b>            |
|--------|---|---------------------|------------------|--------------------------------------|----------------------|
|        | Head  |                     | Total<br>Grant   | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (xi)   | 5054-05-101-99 - Others                               | 5                   |                  |                                      |                      |
|        | (Plan)  |                     |                  |                                      |                      |
|        | 0   | 5,20.00             |                  |                                      |                      |
|        | R   | -2,60.00            | 2,60.00          | 2,60.00                              |                      |
|        | Reason for reappropriation                            | on was stated to be | based on actu    | al requirement.                      |                      |
| (xii)  | 5054-05-337-91 - Centra                               | al Assistance to S  | tate Plan        |                                      |                      |
|        | (CASP)  |                     |                  |                                      |                      |
|        | 0   | 2,08.00             |                  |                                      |                      |
|        | R   | 4,77.58             | 6,85.58          | 4,23.36                              | -2,62.22             |
|        | Reason for reappropriation                            | on was stated to be | based on actu    | al requirement.                      |                      |
| (xiii) | 5054-05-337-99 - Others                               | 6                   |                  |                                      |                      |
|        | (Plan)  |                     |                  |                                      |                      |
|        | 0   | 5,20.00             |                  |                                      |                      |
|        | R   | 2,55.84             | 7,75.84          | 7,75.84                              |                      |
|        | Reason for reappropriation                            | on was stated to be | based on actu    | al requirement.                      |                      |
|        | Reasons for savings in the (September 2018).          | e above 13 cases a  | as at Sl.No. (i) | to (xiii) have not be                | en intimated         |
| (c)    | Excess occurred mainly u                              | inder :             |                  |                                      |                      |
|        | Head  |                     | Total            | Actual                               | Excess +             |
|        |   |                     | Grant            | Expenditure<br>(₹ in lakh)           | Saving -             |
| (i)    | 4059-60-051-99 - Others                               | 5                   |                  |                                      |                      |
|        | (Plan)  |                     |                  |                                      |                      |
|        | 0   | 1,04.00             |                  |                                      |                      |
|        | R   | 2,60.00             | 3,64.00          | 3,63.88                              | -0.12                |
|        | Reason for reappropriation<br>Government and on actua |                     | e due to release | ed of additional fund                | l by the State       |
| (ii)   | 5054-05-101-91 - Centra                               | al Assistance to S  | tate Plan        |                                      |                      |
|        | (CASP)  |                     |                  |                                      |                      |
|        | 0   | 5,20.00             |                  |                                      |                      |
|        | R   | 14,34.16            | 19,54.16         | 19,54.16                             |                      |
|        | Reason for reappropriation                            | on was stated to be | based on actu    | al requirement.                      |                      |
|        | Reasons for excess in the intimated (September 201    |                     | as at Sl.No (i)  | and (ii) have not be                 | en                   |
| (d)    | Entire provision was with                             |                     | owing cases :    |                                      |                      |

|       | Head                           |                     | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh)   | Excess +<br>Saving - |
|-------|--------------------------------|---------------------|----------------|--|----------------------|
| (i)   | 4059-60-800-99 - Others        | 5                   |                | `````````````````````````````````````` |                      |
|       | (Plan)                         |                     |                |  |                      |
|       | 0                              | 52.00               |                |  |                      |
|       | R                              | -52.00              |                |  |                      |
|       | Reason for reappropriatio      | on was stated to be | based on actu  | al requirement.                        |                      |
| (ii)  | 4059-80-051-99 - Others        | 5                   |                |  |                      |
|       | (Plan)                         |                     |                |  |                      |
|       | 0                              | 1,04.00             |                |  |                      |
|       | R                              | -1,04.00            |                |  |                      |
|       | Reason for reappropriatio      | on was stated to be | based on actu  | al requirement.                        |                      |
| (iii) | 5054-04-101-90 - State S       | hare for Central    | Assistance to  | State Plan                             |                      |
|       | (Plan)                         |                     |                |  |                      |
|       | 0                              | 52.00               |                |  |                      |
|       | R                              | -52.00              | •••            |  | •••                  |
|       | Reason for reappropriatio      | n was stated to be  | based on actu  | al requirement.                        |                      |
| (iv)  | 5054-04-800-76 - Pradha        | an Mantri Gram S    | Sadak Yojan    | a                                      |                      |
|       | (Plan)                         |                     |                |  |                      |
|       | 0                              | 9,36.00             |                |  |                      |
|       | R                              | -9,36.00            |                |  | •••                  |
|       | Reason for reappropriatio      | on was stated to be | based on actu  | al requirement.                        |                      |
| (v)   | 5054-05-101-90 - State S       | hare for Central    | Assistance to  | State Plan                             |                      |
|       | (Plan)                         |                     |                |  |                      |
|       | 0                              | 78.00               |                |  |                      |
|       | R                              | -78.00              |                |  | •••                  |
|       | Reason for reappropriatio      | n was stated to be  | based on actu  | al requirement.                        |                      |
| (vi)  | 5054-05-337-90 - State S       | hare for Central    | Assistance to  | State Plan                             |                      |
|       | (Plan)                         |                     |                |  |                      |
|       | 0                              | 52.00               |                |  |                      |
|       | R<br>Reason for reappropriatio | -52.00              |                |  |                      |

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

| (e)  | <b>Grant No. 13 - Public Works (Roads and Buildings) Department - Contd.</b><br>Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases : |                    |                |                                      |                      |  |
|--|---|--------------------|----------------|--------------------------------------|----------------------|--|
|  | Head  |                    | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |  |
| (i)  | <b>4059-60-800-91 - Centra</b><br>( CASP )  | l Assistance to S  | tate Plan      |                                      |                      |  |
|  | R   | 3,40.43            | 3,40.43        | 12.82                                | -3,27.61             |  |
|  | Reason for reappropriatio   | ,                  | ,              |                                      | -,                   |  |
| (ii)   | <b>4059-80-201-25 - Public</b> ( Plan )   | Works              |                |                                      |                      |  |
|  | R   | 52.78              | 52.78          | 52.78                                |                      |  |
|  | Reason for reappropriatio   | n was stated to be | based on actu  | al requirement.                      |                      |  |
| (iii) 5054-01-101-54 - National Bank for Agriculture and Rural Development<br>(NABARD)<br>(Plan) |   |                    |                |                                      |                      |  |
|  | R   | 1,96.70            | 1,96.70        | 1,96.70                              |                      |  |
|  | Reason for reappropriatio   | n was stated to be | based on actu  | al requirement.                      |                      |  |
| (iv)   | (iv) 5054-01-337-54 - National Bank for Agriculture and Rural Development<br>(NABARD)<br>(Plan)   |                    |                |                                      |                      |  |
|  | R   | 5,27.94            | 5,27.94        | 5,27.94                              |                      |  |
|  | Reason for reappropriatio   | n was stated to be | based on actu  | al requirement.                      |                      |  |
| (v)  | 5054-04-337-54 - National Bank for Agriculture and Rural Development<br>( NABARD )<br>( Plan )  |                    |                |                                      |                      |  |
|  | R   | 15,60.00           | 15,60.00       | 15,58.39                             | -1.61                |  |
|  | Reason for reappropriatio   | n was stated to be | based on actu  | al requirement.                      |                      |  |
| (vi)   | <b>5054-05-101-68 - Road a</b><br>( Plan )  | nd Bridge          |                |                                      |                      |  |
|  | 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 - Concld. |   |                  |                     |                    |              |  |
|--|---|------------------|---------------------|--------------------|--------------|--|
|  | Head  |                  | Total               | Actual             | Excess +     |  |
|  |   |                  | Grant               | Expenditure        | Saving -     |  |
|  |   |                  |                     | (₹ in lakh)        |              |  |
| CAPITAL  |   |                  |                     |                    |              |  |
| Charged  |   |                  |                     |                    |              |  |
| (a)  | No part of the total savi year.             | ngs of ₹55.76    | í lakh was anticipa | ted and surrendere | d during the |  |
| (b)  | Savings occurred mainly                     | y under :        |                     |                    |              |  |
|  | Head  |                  | Total               | Actual             | Excess +     |  |
|  |   |                  | Appropriation       | Expenditure        | Saving -     |  |
|  |   |                  |                     | (₹ in lakh)        |              |  |
| (i)  | 6003-00103-58 - De                          | bt Services      |                     |                    |              |  |
|  | (Non-Plan)                                  | )                |                     |                    |              |  |
|  | 0   | 16,00.00         |                     |                    |              |  |
|  | R   | -1,20.60         | 14,79.40            | 14,79.40           |              |  |
|  | Reason for reappropriat                     | ion was stated t | to be based on actu | al requirement.    |              |  |
| (ii)   | 6003-00105-58 - De                          | bt Services      |                     |                    |              |  |
|  | (Non-Plan)                                  | )                |                     |                    |              |  |
|  | 0   | 1,03,30.00       |                     |                    |              |  |
|  | S   | 15,59.00         |                     |                    |              |  |
|  | R   | 1,27.00          | 1,20,16.00          | 1,19,60.24         | -55.76       |  |
|  | Reason for supplementa loan to NABARD and b |                  |                     | e due to making re | payment of   |  |

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<br>Grant | Actual<br>Expenditure<br>(₹ in thousand | Excess +<br>Saving -           |
|--|---|---|----------------|---|--------------------------------|
| REVENUE<br>2040<br>2801<br>Voted<br>Original   | Taxes on Sales, T<br>Power  | <b>Frade etc.</b><br>92,25,50   | 92,25,50       | 68,06,86                                | -24,18,64                      |
| Amount sur   | rrendered during the  | year (March 2018)   |                |   | 24,11,52                       |
| CAPITAL<br>4552<br>4801<br>Voted<br>Original<br>Amount sur<br>Notes and<br>REVENUE<br>Voted<br>(a) | Capital Outlay of<br>rrendered during the<br>comments<br>E<br>Suspense Transa | on North Eastern Areas<br>on Power Projects<br>21,38,70<br>e year (March 2018)<br>action : The nature of tran<br>dure followed for each tra |                |   | -                              |
|  | Heads   |   | Debit (+)      | Credit (-)                              | Closing                        |
|  |   | Opening<br>Balance as on<br>1 April 2017  |                |   | Balance as on<br>31 March 2018 |
|  |   | Debit +<br>Credit -   | (₹ in la       | akh)                                    | Debit + Credit -               |
| 2801   | Power   |   |                |   |                                |
| 1  | Stock   | -4,48.22  |                |   | -4,48.22                       |

|                  | Total                         | -1,10.99  | ••• | ••• | -1,10.99  |
|------------------|-------------------------------|-----------|-----|-----|-----------|
| 3                | Purchase                      | + 18.01   |     |     | + 18.01   |
| 2                | Miscellaneous Public<br>Works | + 3,19.22 |     |     | + 3,19.22 |
| <b>2801</b><br>1 | <b>Power</b><br>Stock         | -4,48.22  |     |     | -4,48.22  |

|                  | Grant No.<br>Head  | 14 - Power Depa   | Total          | ontd.<br>Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |  |
|------------------|--|-------------------|----------------|---|----------------------|--|
| (b)              | Out of the total savings of and surrendered during th  |                   | only₹24,11     |   | anticipated          |  |
| (c)              | Savings occurred mainly  | under:            |                |   |                      |  |
|                  | Head   |                   | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh)          | Excess +<br>Saving - |  |
| (i)              | 2801-80-001-26 - Power   |                   |                |   |                      |  |
|                  | (Non-Plan)   | 1                 |                |   |                      |  |
|                  | 0  | 52,25.50          |                |   |                      |  |
|                  | R<br>Reasons for surrender and<br>requisite staff despite retin  |                   |                | 28,99.86<br>be due to non eng                 | -7.12<br>agement of  |  |
| (ii)             | 2801-80-800-23 - Corpor<br>( Non-Plan )  |                   | ards           |   |                      |  |
|                  | 0  | 40,00.00          |                |   |                      |  |
|                  | R  | -10,00.00         | 30,00.00       | 30,00.00                                      | •••                  |  |
|                  | Reason for surrender was   |                   |                | 1   |                      |  |
|                  | Reason for savings of abo  | ve two cases have | not been in    | timated (September                            | 2018).               |  |
| (d)              | Instance of creation of provision by reappropriation without knowledge of the Legislature has been noticed in the following case :                 |                   |                |   |                      |  |
|                  | Head   |                   | Total          | Actual  | Excess +             |  |
|                  |  |                   | Grant          | Expenditure<br>(₹ in lakh)                    | Saving -             |  |
| (i)              | <b>2040-00-101-05 - Establi</b><br>( 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<br>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<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |  |
| (i)                                      | 4801-06-800-70 - State Sha   | ire              |                | ((                                   |                      |  |
|  | ( Plan )<br>O  | 3,93.64          |                |                                      |                      |  |
|  | R<br>Reason for surrender was sta<br>Reason for savings has not b  |                  |                | 1                                    | -0.01                |  |
| (c)                                      | Savings was partly counter-<br>Head  | balanced by exc  | Total          | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |  |
| (i)                                      | <b>4801-06-800-99 - Others</b><br>( Plan )   | 4.50             |                |                                      |                      |  |
|  | O<br>R<br>Reason for reappropriation v<br>Reason for excess has not be   |                  |                | 1                                    |                      |  |
| (d)                                      | <ul> <li>Reason for excess has not been intimated (September 2018).</li> <li>Instances of creation of provision by reappropriation without knowledge of Legislature has been noticed in the following cases :</li> </ul> |                  |                |                                      |                      |  |
|  | Head   |                  | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |  |
| (i)                                      | 4552-00-101-90 - State Share for Central Assistance to State Plan  |                  |                |                                      |                      |  |
|  | (Plan)<br>R  | 34.09            | 34.09          | 34.09                                |                      |  |
|  | Reason for reappropriation v<br>Government of India.   |                  |                |                                      |                      |  |
|  | Reason for savings has not b   | been intimated ( | September 2    | 2018).                               |                      |  |
| (ii)                                     | 4801-80-190-90 - State Sha   | re for Central   | Assistance     | to State Plan                        |                      |  |
|  | (Plan )<br>R   | 4.58             | 4.58           | 4.58                                 |                      |  |
|  | K<br>Creation of provision by rea  |                  |                |                                      | <br>iirement.        |  |
| (e)                                      | Entire provision was withdr  |                  |                | -                                    |                      |  |
|  |  |                  |                |                                      |                      |  |

# Grant No. 14 - Power Department - Concld.

|      | Head                               | Total<br>Grant                  |                       | Excess +<br>Saving - |
|------|------------------------------------|---------------------------------|-----------------------|----------------------|
| (i)  | 4801-06-800-90 - Sta               | te Share for Central Assistance | to State Plan         |                      |
|      | (Plan)                             |                                 |                       |                      |
|      | 0                                  | 1,70.56                         |                       |                      |
|      | R                                  | -1,70.56                        |                       |                      |
|      | Reasons for surrender requirement. | and reappropriation were stated | to be based on actual |                      |
| (ii) | 4801-80-190-91 - Cer               | ntral Assistance to State Plan  |                       |                      |
|      | ( CASP                             | )                               |                       |                      |
|      | 0                                  | 15,60.00                        |                       |                      |
|      | R                                  | -15,60.00                       |                       |                      |
|      | Reasons for surrender              | and reappropriation were stated | to be based on actual |                      |

requirement.

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

|       | Grant No. 15 - 1                           | Public Works (Wat   | ter Resource) De    | epartment - Contd.                   |                      |
|-------|--|---|---------------------|--------------------------------------|----------------------|
|       | Head                                       |   | Total<br>Grant      | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (i)   | 2059-80-053-79                             | - Other Maintenar   | nce Expenditure     |                                      |                      |
|       | (Non-Plan)                                 |   |                     |                                      |                      |
|       | 0  | 8,00.00   |                     |                                      |                      |
|       | R  | -3,50.00  | 4,50.00             | 4,49.93                              | -0.07                |
|       | Reason for surre                           | ender was stated to be  | e based on actual r | requirement.                         |                      |
| (ii)  | <b>2702-80-001-27</b><br>( Non-Plan )<br>O | - Water Resource 50,70.29   |                     |                                      |                      |
|       | R  | -4,52.57  | 46,17.72            | 43,87.35                             | -2,30.37             |
|       | Reasons for surr                           | ender and reappropri  | ation were stated   | to be based on actual 1              | equirement.          |
| (iii) | ( Non-Plan )<br>O<br>R                     | - Suspense Accourt<br>50,00.00<br>-37,22.13<br>ender was stated to be | 12,77.87            | 5,30.94<br>requirement.              | -7,46.93             |
| (iv)  | 2711-01-001-27                             | - Water Resource  |                     |                                      |                      |
|       | (Non-Plan)                                 |   |                     |                                      |                      |
|       | 0  | 18,55.81  |                     |                                      |                      |
|       | R  | -1,67.46  | 16,88.35            | 14,61.41                             | -2,26.94             |
|       | Reasons for surr                           | ender and reappropri  | ation were stated   | to be based on actual 1              | requirement.         |
|       | Reasons for savi                           | ngs in the above fou  | r cases as at Sl.No | o. (i) to (iv) have not be           | een                  |

intimated (September 2018).

| (c)          |  | Public Works (Wate<br>n was withdrawn as un    |                   | epartment - Contd.                   |                      |  |
|--------------|--|--|-------------------|--------------------------------------|----------------------|--|
| (0)          |  | n was withdrawn as un                          | Total<br>Grant    | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |  |
| (i)          | 2702-01-101-9  | 0 - State Share for Co                         | entral Assistanc  | . ,                                  |                      |  |
|              | (Plan)   |  |                   |                                      |                      |  |
|              | 0  | 78.00  |                   |                                      |                      |  |
|              | R  | -78.00   |                   |                                      |                      |  |
|              | Reason for surr  | render was stated to be                        | based on actual 1 | requirement.                         |                      |  |
| (d)          | Entire provision   | n remained unutilised o                        | during the year u | nder :                               |                      |  |
|              | I I I I I I I I I I I I I I I I I I I  |  | Total             | Actual                               | Excess +             |  |
|              |  |  | Grant             | Expenditure                          | Saving -             |  |
|              |  |  |                   | (₹ in lakh)                          | 0                    |  |
| (i)          | 2702-01-101-9  | 1 - Central Assistanc                          | e to State Plan   |                                      |                      |  |
|              | (CASP)   |  |                   |                                      |                      |  |
|              | 0  | 2,25.00  |                   |                                      |                      |  |
|              | R  | -2,24.99                                       | 0.01              |                                      | -0.01                |  |
|              | Reason for surr  | render was stated to be                        | based on actual 1 | requirement.                         |                      |  |
| (ii)         | 2702-80-001-8  | 6 - C.S. Scheme - I                            |                   |                                      |                      |  |
|              | ( CSS )  |  |                   |                                      |                      |  |
|              | 0  | 17.00  |                   |                                      |                      |  |
|              | R  | -8.17  | 8.83              | •••                                  | -8.83                |  |
|              |  | render was stated to be                        |                   | 1                                    |                      |  |
|              | Reasons for sav<br>intimated (Sept   | vings in the above two<br>ember 2018).         | cases as at Sl.No | . (i) and (ii) have not              | been                 |  |
| (e)          | Instances of creation of provision by reappropriation without knowledge of the |  |                   |                                      |                      |  |
|              | Legislature has been noticed in the following case :                           |  |                   |                                      |                      |  |
|              |  |  | Total             | Actual                               | Excess +             |  |
|              |  |  | Grant             | Expenditure                          | Saving -             |  |
| <i>/</i> •`` |  |  |                   | (₹ in lakh)                          |                      |  |
| (i)          |  | 5 - Public Works                               |                   |                                      |                      |  |
|              | (Non-Plan)   | 0.07   | 0.07              | 0.07                                 |                      |  |
|              | R<br>Desser for room   | 8.97   | 8.97              | 8.97                                 | ···                  |  |
|              | -  | ppropriation was stated<br>res regularisation. | to be based on a  | ciual requirement. Ex                | penaiture            |  |

|         | Grant No.   | 15 - Public Works                          | s (Water Resource)                                 | Department - Contd.                              |             |  |  |
|---------|---|--|--|--|-------------|--|--|
| REVENUE |   |  |  |  |             |  |  |
| Charged |   |  |  |  |             |  |  |
| (a)     | No part of  | f total excess of $\mathcal{F}$ 6          | 6.61 lakh was anticip                              | pated and surrendered d                          | uring the   |  |  |
| (b)     | Savings w   | as partly off-set by e                     | excess under :                                     |  |             |  |  |
| Hea     | ad  |  | Total  | Actual   | Excess +    |  |  |
|         |   |  | Appropriation                                      | Expenditure                                      | Saving -    |  |  |
|         |   |  |  | (₹ in lakh)                                      |             |  |  |
| (i)     | 2049-01-2   | 00-54 - National B                         | ank for Agriculture                                | and Rural Developme                              | nt          |  |  |
|         | (   | NABARD)                                    |  |  |             |  |  |
|         | (Non-Plar   | n )  |  |  |             |  |  |
|         | 0   | 22.40                                      | 6  |  |             |  |  |
|         | S   | 1,01.5                                     | 9 1,24.05  | 1,72.55  | +48.50      |  |  |
|         |   |  | ropriation was stated to<br>oidable circumstances. | to be due to release of f                        | fund by the |  |  |
| ~•• \   |   |  |  | •  |             |  |  |
| (ii)    |   | 00-58 - Debt Servi                         | ces  |  |             |  |  |
|         | (Non-Plar   | <i>,</i>                                   | 1 04.11  | 1 02 22  | . 10.11     |  |  |
|         | S C   | 84.1                                       |  | 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. |  |  |  |             |  |  |
|         |   | or excess in the abov<br>(September 2018). | ve two cases as at Sl.N                            | o. (i) and (ii) have not                         | been        |  |  |
| (e)     | -   | g procedure followed                       |  | ooked under the susper<br>have been explained in |             |  |  |

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

|  | Opening<br>Balance as on<br>1 April 2017   | Debit +   |   | osing Balance<br>as on<br>1 March 2018   |
|--|--|---|---|--|
| I  | Debit + Credit -   |   | De  | ebit + Credit -  |
| Minor Irrigatio                                    | n  |   |   |  |
| Stock  | - 14,76.02   | 5,30.94   | 8,39.50   | - 17,84.58   |
| Miscellaneous                                      | + 1,77.18  |   |   | + 1,77.18  |
| Public Works                                       |  |   |   |  |
| Advances   |  |   |   |  |
| Purchase   | - 13,12.30   |   |   | - 13,12.30   |
| Total  | - 26,11.14   | 5,30.94   | 8,39.50   | - 29,19.70   |
|  |  |   |   |  |
|  | Opening  | Debit +   | Credit - Cl   | osing Balance  |
|  |  |   |   | as on  |
|  | 1 April 2017   |   | 3   | 1 March 2018   |
| I  | Debit + Credit -   |   | De  | ebit + Credit -  |
|  |  | (₹ in lakh)   |   |  |
| Flood Control a                                    | nd Drainage  |   |   |  |
|  | - 3.53   |   |   | - 3.53   |
| Stock  | - 3.33   | •••   | •••   |  |
| Miscellaneous                                      | - 0.17   |   |   |  |
| Miscellaneous<br>Public Works                      |  |   |   |  |
| Miscellaneous                                      |  |   |   | - 0.17   |
| Miscellaneous<br>Public Works                      |  |   |   |  |
| Miscellaneous<br>Public Works<br>Advances          | - 0.17   |   |   | - 0.17   |
| Miscellaneous<br>Public Works<br>Advances          | - 0.17   |   |   | - 0.17   |
| Miscellaneous<br>Public Works<br>Advances<br>Total | - 0.17<br>- <b>3.70</b><br>avings of ₹ 32,22.92  |   | •••   | - 0.17<br>- <b>3.70</b>  |
|  | Minor Irrigatio Stock Miscellaneous Public Works Advances Purchase Total I Flood Control a | Balance as on<br>1 April 2017Debit + Credit -Minor IrrigationStock- 14,76.02Miscellaneous+ 1,77.18Public Works- 13,12.30Advances- 13,12.30Purchase- 13,12.30Total- 26,11.14Opening<br>Balance as on<br>1 April 2017Debit + Credit -Flood Control and Drainage | Balance as on<br>1 April 2017<br>Debit + Credit -<br>Minor Irrigation<br>Stock - 14,76.02 5,30.94<br>Miscellaneous + 1,77.18<br>Public Works<br>Advances<br>Purchase - 13,12.30<br>Purchase - 13,12.30<br>Total - 26,11.14 5,30.94<br>Vertic - Copening Debit +<br>Balance as on<br>1 April 2017<br>Debit + Credit -<br>(₹ in lakh)<br>Flood Control and Drainage | Balance as on<br>1 April 2017 3<br>Debit + Credit - Do<br>Minor Irrigation<br>Stock - 14,76.02 5,30.94 8,39.50<br>Miscellaneous + 1,77.18<br>Public Works<br>Advances<br>Purchase - 13,12.30<br>Purchase - 13,12.30<br>Total - 26,11.14 5,30.94 8,39.50<br>Purchase as on<br>1 April 2017 3<br>Debit + Credit - Cl<br>Balance as on<br>1 April 2017 3<br>Debit + Credit - Do |

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

|       |                  | Public Works (Wate     |                     | •                      | D                    |
|-------|------------------|------------------------|---------------------|------------------------|----------------------|
|       | Head             |                        | Total<br>Grant      | Actual<br>Expenditure  | Excess +<br>Saving - |
|       |                  |                        | Glant               | (₹ in lakh)            | Saving -             |
| (i)   | 4702-00-101-27   | - Water Resource       |                     |                        |                      |
| (1)   | ( Plan )         | Water Resource         |                     |                        |                      |
|       | 0                | 1,80.00                |                     |                        |                      |
|       | R                | -54.66                 | 1,25.34             | 1,19.10                | -6.24                |
|       | Reason for reap  | propriation was stated | ,                   |                        |                      |
| (ii)  |                  |                        |                     | d Rural Development    |                      |
|       |                  | (NABARD)               | 0                   | *                      |                      |
|       | (Plan)           |                        |                     |                        |                      |
|       | 0                | 16,13.20               |                     |                        |                      |
|       | R                | -15,41.69              | 71.51               | 52.00                  | -19.51               |
|       | Reasons for sur  | render and reappropri  | ation were stated   | to be based on actual  |                      |
|       | requirement.     |                        |                     |                        |                      |
| (iii) |                  | - Central Assistance   | e to State Plan     |                        |                      |
|       | (CASP)           | <i>.</i> <b></b>       |                     |                        |                      |
|       | 0                | 6,73.92                |                     |                        |                      |
|       | R                | -5,28.93               | 1,44.99             | 1,09.86                | -35.13               |
|       | Reason for surre | ender was stated to be | based on actual r   | equirement.            |                      |
| (iv)  | 4711-01-103-99   | - Others               |                     |                        |                      |
|       | (Plan)           |                        |                     |                        |                      |
|       | 0                | 1,04.00                |                     |                        |                      |
|       | R                | -18.21                 | 85.79               | 39.78                  | -46.01               |
|       | Reason for reap  | propriation was stated | l to be based on ac | ctual requirement.     |                      |
| (v)   | 4711-01-800-91   | - Central Assistance   | e to State Plan     |                        |                      |
|       | (CASP)           |                        |                     |                        |                      |
|       | 0                | 6,30.00                |                     |                        |                      |
|       | R                | -3,63.66               | 2,66.34             | 1,04.00                | -1,62.34             |
|       | Reasons for sur  | render and reappropri  | ation were stated   | to be based on actual  |                      |
|       | requirement.     | ings in the shove five | cases as at S1 No   | (i) to (v) have not be | en                   |
|       | intimated (Septe | •                      | Cases as at 51. INC |                        | <b>U</b> 11          |
| (c)   | · •              | was withdrawn in the   | e following cases   | :                      |                      |
|       |                  |                        |                     |                        |                      |

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

|      | G    | rant No. 1   | 5 - Public Works (W                          | ater Resource) De     | partment - Contd.        |             |  |
|------|------|--|--|-----------------------|--------------------------|-------------|--|
|      | Head |  |  | Total                 | Actual                   | Excess +    |  |
|      |      |  |  | Grant                 | Expenditure              | Saving -    |  |
|      |      |  |  |                       | (₹ in lakh)              |             |  |
| (ii) |      |  | )-89 - C.S. Scheme - I                       | V                     |                          |             |  |
|      | (    | CSS)   |  |                       |                          |             |  |
|      | (    |  | 2,25.00                                      |                       |                          |             |  |
|      | F    |  | 35.00  | 2,60.00               |                          | -2,60.00    |  |
|      |      |  | eappropriation was sta                       |                       | -                        |             |  |
|      |      |  | savings in the above tv<br>eptember 2018).   | wo cases as at Sl. No | o. (i) and (ii) have not | been        |  |
| (e)  |      |  | provision by reappropr<br>e following case : | iation without the kr | nowledge of Legislatu    | re has been |  |
|      | Head |  |  | Total                 | Actual                   | Excess +    |  |
|      |      |  |  | Grant                 | Expenditure              | Saving -    |  |
|      |      |  |  |                       | (₹ in lakh)              |             |  |
| (i)  | 4    | 702-00-102   | 2-54 - National Bank                         | for Agriculture and   | l Rural Developmen       | t           |  |
|      |      | ( NAF  | BARD)  |                       |                          |             |  |
|      | (    | Plan)  |  |                       |                          |             |  |
|      | F    | R  | 3,60.80                                      | 3,60.80               | 1,63.73                  | -1,97.07    |  |
|      | F    | Reason for r   | eappropriation was sta                       | ted to be based on a  | ctual requirement.       |             |  |
|      | F    | Reason for s   | avings in the above ca                       | se has not been intin | nated (September 201     | 8).         |  |
| (f)  | E    | Expenditure without any provision has been noticed in the following case : |  |                       |                          |             |  |
|      | Head |  |  | Total                 | Actual                   | Excess +    |  |
|      |      |  |  | Grant                 | Expenditure              | Saving -    |  |
|      |      |  |  |                       | (₹ in lakh)              |             |  |
| (i)  | 4    | 701-80-800   | )-45 - Accelerated Irr                       | igation Benefit Pro   | gramme (AIBP)            |             |  |
|      | (    | Plan)  |  |                       |                          |             |  |
|      |      |  |  |                       | -37.44                   | -37.44      |  |
|      | P    | An amount o  | of ₹ 37,44,000 was dep                       | posited by Challan (a | as recovery).            |             |  |

|      | Grant No. 15 - Pu                        | blic Works (Wate   | er Resource) Dej               | partment - Concld.   |                      |
|------|--|--|--------------------------------|--|----------------------|
| (g)  | Savings was partly                       | y off-set by excess :  |                                |  |                      |
|      | Head                                     |  | Total<br>Grant                 | Actual<br>Expenditure<br>(₹ in lakh)                       | Excess +<br>Saving - |
| (i)  | <b>4701-04-001-27 -</b><br>( Plan )<br>O | Water Resource   |                                |  |                      |
|      | R<br>Reason for reappr                   | 3,49.22<br>opriation was stated                                  | 3,50.22<br>I to be based on ad | 3,45.72 ctual requirement.                                 | -4.50                |
| (ii) | 11                                       | 50.00<br>1,04.96<br>opriation was stated<br>savings in the above |                                | 1,25.53<br>ctual requirement.<br>Sl. No. (i) and (ii) have | -29.43<br>e not been |

|             | Grant No. 16 - Healt                                     | h Department                          |                                       |                      |
|-------------|--|---------------------------------------|---------------------------------------|----------------------|
|             | Major Head   | Total Grant or<br>Appropriation<br>(₹ | Actual<br>Expenditure<br>in thousand) | Excess +<br>Saving - |
| REVENUE     |  | × ×                                   | ,                                     |                      |
| 2049        | Interest Payments  |                                       |                                       |                      |
| 2059        | Public Works   |                                       |                                       |                      |
| 2210        | Medical and Public Health                                |                                       |                                       |                      |
| 2230        | Labour, Employment and Skill Develop                     | ment                                  |                                       |                      |
| Voted       |  |                                       |                                       |                      |
| Original    | 2,87,11,85   |                                       |                                       |                      |
| Supplement  |  | 3,31,21,11                            | 3,00,62,71                            | -30,58,40            |
| Amount sur  | rendered during the year (March 2018)                    |                                       |                                       | 1,54,18              |
| Charged     |  |                                       |                                       |                      |
| Original    | 3,50,00  | 3,50,00                               | 2,11,92                               | -1,38,08             |
| 0           | rendered during the year (March 2018)                    | -,,                                   |                                       | 1,37,29              |
|             |  |                                       |                                       |                      |
| CAPITAL     |  |                                       |                                       |                      |
| 4210        | Capital Outlay on Medical and Public H                   | lealth                                |                                       |                      |
| 4552        | Capital Outlay on North Eastern Areas                    |                                       |                                       |                      |
| 6003        | Internal Debt of the State Government                    |                                       |                                       |                      |
| 6210        | Loans for Medical and Public Health                      |                                       |                                       |                      |
| Voted       | 22 00 00   |                                       |                                       |                      |
| Original    | 22,00,00   | 16 17 72                              | 27.12.04                              | 0.24.60              |
| Supplement  | ary 24,47,73   | 46,47,73                              | 37,13,04                              | -9,34,69             |
| Amount sur  | rendered during the year (March 2018)                    |                                       |                                       | •••                  |
|             |  |                                       |                                       |                      |
| Charged     | 2.11.00  | 2 1 1 0 0                             | 2 10 22                               | 0.60                 |
| Original    | 3,11,00  | 3,11,00                               | 3,10,32                               | -0,68                |
|             | rendered during the year (March 2018)                    |                                       |                                       | 0.68                 |
| Notes and c |  |                                       |                                       |                      |
| REVENUE     |  |                                       |                                       |                      |
| Voted       |  | 1                                     | 4 10 1 11                             | 1, 1                 |
| (a)         | Out of the total savings of ₹ 30,58.40 lakh, inadequate. | , surrender of ₹ 1,5                  | 94.18 lakh proved                     | 1 to be              |
| (b)         | Savings occurred mainly under :                          |                                       |                                       |                      |

|       | Grant No   | o. 16 - Health Depa   | artment - Contd    | •                          |            |
|-------|--|-----------------------|--------------------|----------------------------|------------|
|       | Head   |                       | Total              | Actual                     | Excess +   |
|       |  |                       | Grant              | Expenditure<br>(₹ in lakh) | Saving -   |
| (i)   | 2059-80-053-25 - Publ  | lic Works             |                    |                            |            |
|       | (Non-Plan  | n )                   |                    |                            |            |
|       | 0  | 1,50.00               |                    |                            |            |
|       | R  | -62.50                | 87.50              | 79.41                      | -8.09      |
|       | Reason for reappropriati   | on was stated to be b | ased on actual re  | equirement.                |            |
|       | Reason for savings was a Implementing Agencies.                                  |                       | on-incurring the e | expenditure by the         | 2          |
| (ii)  | 2059-80-053-79 - Othe  | er Maintenance Exp    | oenditure          |                            |            |
|       | (Non-Plan  | n )                   |                    |                            |            |
|       | 0  | 1,50.00               |                    |                            |            |
|       | R  | -62.50                | 87.50              | 87.43                      | -0.07      |
|       | Reason for reappropriati<br>Reason for savings was<br>not incur expenditure.     |                       |                    | *                          | ency could |
| (iii) | <b>2210-01-001-98 - Adm</b><br>( Non-Plan  |                       |                    |                            |            |
|       | 0  | 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 supplementa<br>additional fund by the St<br>actual requirement respe | tate Government und   | -                  |                            |            |

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

(iv)

| 2210-01-110-16 - Hospital |          |         |          |       |
|---------------------------|----------|---------|----------|-------|
| (Plan)                    |          |         |          |       |
| О                         | 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*.

|        | Head  | 16 - Health Depa   | Total             | Actual             | Excess +      |
|--------|---|--------------------|-------------------|--------------------|---------------|
|        | IIIII   |                    |                   | Expenditure        | Saving -      |
|        |   |                    |                   | (₹ in lakh)        | 8             |
| (v)    | 2210-01-110-16 - Hospital                                     | 1                  |                   |                    |               |
|        | (Non-Plan)  |                    |                   |                    |               |
|        | 0   | 35,05.88           |                   |                    |               |
|        | R   | -9,84.32           | 25,21.56          | 24,21.29           | -1,00.27      |
|        | Reason for reappropriation v                                  | was stated to be b | ased on actual re | equirement.        |               |
|        | Reason for savings was state<br>& 30 - Contractual Services.  |                    | n-incurring expo  | enditure under 12  | - Electricity |
| (vi)   | 2210-05-105-15 - Health S                                     | Services           |                   |                    |               |
|        | (Plan)  |                    |                   |                    |               |
|        | 0   | 85.20              |                   |                    |               |
|        | R   | -29.57             | 55.63             | 51.10              | -4.53         |
|        | Reason for reappropriation v                                  | was stated to be b | ased on actual re | equirement.        |               |
|        | Reason for savings was state<br>28 - Professional Services, 3 |                    | • •               | re by DME Autho    | ority under   |
| (vii)  | 2210-05-105-15 - Health S                                     | Services           |                   |                    |               |
|        | (Non-Plan)  |                    |                   |                    |               |
|        | 0   | 61.53              |                   |                    |               |
|        | R   | -22.57             | 38.96             | 33.72              | -5.24         |
|        | Reason for reappropriation v                                  | was stated to be b | ased on actual re | equirement.        |               |
|        | Reason for savings was state<br>Services & 36 - Stipend       | ed to be based on  | actual requirem   | ent under 28 - Pro | fessional     |
| (viii) | 2210-05-105-71 - Medical                                      | College            |                   |                    |               |
|        | (Non-Plan)  |                    |                   |                    |               |
|        | 0   | 8,53.00            |                   |                    |               |
|        | R   | -2,78.50           | 5,74.50           | 5,53.58            | -20.92        |
|        | Reason for reappropriation v                                  |                    |                   | -                  |               |
|        | Reason for savings was state others.                          | ed to be due to no | n-incurring exp   | enditure under Ele | ectricity and |
| (ix)   | 2210-06-800-16 - Hospital                                     | 1                  |                   |                    |               |
|        | (Plan)  |                    |                   |                    |               |
|        | 0   | 1,95.00            |                   |                    |               |
|        | R   | -1,15.00           | 80.00             | 80.00              |               |
|        | Reason for surrender was sta                                  | ated to be based o | on actual require | ment.              |               |

|      | Grant No. 16 - Health Departm  | nent - Conto   | l.                                   |                      |
|------|--|----------------|--------------------------------------|----------------------|
|      | Head   | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (c)  | Entire provision remained unutilised as under :  |                |                                      |                      |
|      | Head   | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (i)  | 2210-06-104-91 - Central Assistance to State ( CASP )  | Plan           |                                      |                      |
|      | S 1.13   | 1.13           |                                      | -1.13                |
|      | Reason for supplementary grant was stated to be<br>Reason for savings was stated to be due to non-in<br>Administrative Expenses. |                | -                                    | ler                  |
| (d)  | Instances of creation of provision by reappropriat have been noticed in the following cases :                                    | tion without   | knowledge of the                     | Legislature          |
|      | Head   | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (i)  | 2210-02-101-90 - State Share for Central Assi<br>( Plan )  | istance to St  | tate Plan                            |                      |
|      | R 2.81   | 2.81           | 2.69                                 | -0.12                |
|      | Reason for reappropriation was stated to be based incurred requires regularisation.  | d on actual re | equirement. Exper                    | diture               |
|      | Reason for savings was stated to be due to non-in<br>by the RGM Hospital authority.  | ncurring expo  | enditure under 21                    | SM                   |
| (ii) | 2210-02-102-70 - State Share<br>( Plan )   |                |                                      |                      |
|      | R 3.96   | 3.96           | 3.64                                 | -0.32                |
|      | Reason for reappropriation was stated to be based incurred requires regularisation.  | d on actual re | equirement. Exper                    | diture               |
|      | 1 6  |                |                                      |                      |
|      | Reason for savings was stated to be due to non-in<br>Homeopathic Hospital under 23 - Medicine & 27                               |                | •                                    | ite                  |

|              | Grant No. 16  | - Health Departr    | nent - Contd       | l.                 |          |
|--------------|---|---------------------|--------------------|--------------------|----------|
| (e)          | Savings was partly off-set by e   | excess under :      |                    |                    |          |
|              | Head  |                     | Total              | Actual             | Excess + |
|              |   |                     | Grant              | Expenditure        | Saving - |
|              |   |                     | (                  | (₹ in lakh)        |          |
| (i)          | 2210-05-105-71 - Medical C  | ollege              |                    |                    |          |
|              | (Plan)  |                     |                    |                    |          |
|              | О   | 3,34.45             |                    |                    |          |
|              | R   | 66.42               | 4,00.87            | 4,00.65            | -0.22    |
|              | Reason for reappropriation wa   | s stated to be base | d on actual re     | equirement.        |          |
|              | Reason for savings was stated   |                     |                    | -                  | Stipend. |
| (ii)         | 2230-01-111-90 - State Shar   | e for Central Ass   | sistance to St     | tate Plan          |          |
|              | (Plan)  |                     |                    |                    |          |
|              | 0   | 25.00               |                    |                    |          |
|              | R   | 55.12               | 80.12              | 80.12              |          |
|              | Reason for reappropriation wa   | s stated to be base | d on actual re     | equirement.        |          |
|              | Entire married was with draw  | un in the fellowing |                    |                    |          |
| (f)          | Entire provision was withdraw   | in in the following | , case .           |                    |          |
|              | Head  | Total               | Grant              | Actual             | Excess + |
|              |   |                     |                    | Expenditure        | Saving - |
|              |   |                     |                    | (₹ in lakh)        |          |
| (i)          | 2210-80-800-15 - Health Ser   | rvices              |                    |                    |          |
|              | (Non-Plan)  |                     |                    |                    |          |
|              | О   | 20.00               |                    |                    |          |
|              | R   | -20.00              |                    |                    |          |
|              | Reason for reappropriation wa   | s stated to be base | d on actual re     | equirement.        |          |
|              |   |                     |                    |                    |          |
| REVENUE      |   |                     |                    |                    |          |
| Charged      |   | 20.00.1.1.1         | <b>Ŧ</b> 1 27 20 1 | 11                 | 1 1      |
| (a)          | Out of the total savings of $\overline{\mathbf{r}}$ 1, surrendered during the year. | ,38.08 lakh, only   | x 1,37.29 la       | akn was anticipate | a and    |
| ( <b>1</b> ) |   |                     |                    |                    |          |

(b) Savings occurred mainly under :

| Grant No. 16 - Health Department - Contd. |  |                  |                                 |                                      |                      |
|---|--|------------------|---------------------------------|--------------------------------------|----------------------|
|   | Head   |                  | Total Grant or<br>Appropriation | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (i)                                       | 2049-01-200-58 - Debt Se   | ervice           |                                 |                                      |                      |
|   | (Non-Plan)   |                  |                                 |                                      |                      |
|   | 0  | 3,50.00          |                                 |                                      |                      |
|   | R  | -1,37.29         | 2,12.71                         | 2,11.92                              | -0.79                |
|   | Reason for surrender was s   | tated to be base | d on actual require             | ment.                                |                      |
| CAPITAL                                   |  |                  |                                 |                                      |                      |
| Voted                                     |  |                  |                                 |                                      |                      |
| (a)                                       | No part of the total savings year.   | of ₹ 9,34.69 la  | kh was anticipated              | and surrendered of                   | luring the           |
| (b)                                       | Savings occurred mainly un   | nder :           |                                 |                                      |                      |
|   | Head   |                  | Total                           | Actual                               | Excess +             |
|   |  |                  | Grant                           | Expenditure                          | Saving -             |
|   |  |                  |                                 | (₹ in lakh)                          |                      |
| (i)                                       | 4210-01-110-54 - Nationa   | l Bank for Ag    | riculture and Rur               | al Development                       |                      |
|   | (NABA  | ARD)             |                                 |                                      |                      |
|   | (Plan)   |                  |                                 |                                      |                      |
|   | 0  | 3,64.00          |                                 |                                      |                      |
|   | R  | -2,91.20         | 72.80                           | 72.80                                |                      |
|   | Reason for reappropriation   | was stated to b  | e based on actual r             | equirement.                          |                      |
| (ii)                                      | 4210-01-110-90 - State S | hare for Centr   | al Assistance to S              | tate Plan                            |                      |
|   | 0  | 1,50.00          |                                 |                                      |                      |
|   | R  | 13.40            | 1,63.40                         | 75.12                                | -88.28               |
|   | Reason for reappropriation   |                  |                                 |                                      |                      |
|   | Reason for savings was star<br>Agency under 53 - Major V   | ted due to non-i |                                 | •                                    | enting               |
| (iii)                                     | 4210-01-110-91 - Centra  | l Assistance to  | State Plan                      |                                      |                      |
|   | (CASP)   |                  |                                 |                                      |                      |
|   | S  | 6,18.66          | 6,18.66                         | 4,28.42                              | -1,90.24             |
|   | Reason for supplementary generation Scheme and subsequent rel  | -                | -                               | • 1                                  | r the Central        |
|   | Reason for savings was sta   | ted due to non-i |                                 |                                      | enting               |

Agency under 53 - Major Works.

| Grant No. 1 | 16 - | Health | <b>Department</b> - | Contd. |
|-------------|------|--------|---------------------|--------|
|-------------|------|--------|---------------------|--------|

|       | Gra                                      | int No. 16 - Health Depai   | riment - Conta.   |                   |            |
|-------|--|---|-------------------|-------------------|------------|
|       | Head                                     |   | Total             | Actual            | Excess +   |
|       |  |   | <b>Grant</b>      | Expenditure       | Saving -   |
|       |  |   | (₹                | in lakh)          |            |
| (iv)  | 4210-01-110-99 -                         | Others  |                   |                   |            |
|       | ( Pla                                    | n )   |                   |                   |            |
|       | S  | 5,02.75   | 5,02.75           | 65.00             | -4,37.75   |
|       | Reason for supplem State Government.     | nentary grant was stated to   | be due to subseq  | uent release of f | und by the |
|       | •  | was stated due to non-incu<br>Major Works. Moreover du<br>GBP Hospital. | • •               | • •               | -          |
| (v)   | 4210-03-105-71 -                         | Medical College   |                   |                   |            |
|       | ( Pla                                    | n )   |                   |                   |            |
|       | 0  | 1,75.00   |                   |                   |            |
|       | R  | -1,10.00  | 65.00             | 64.29             | -0.71      |
|       | Reason for reappro                       | priation was stated to be ba  | sed on actual rec | juirement.        |            |
| (vi)  | 4210-03-105-91 -                         | Central Assistance to Sta   | te Plan           |                   |            |
|       | ( CA                                     |   |                   |                   |            |
|       | S  | 4,49.57   | 4,49.57           | 3,62.50           | -87.07     |
|       |  | nentary grant was stated to d subsequent release of fund                |                   |                   | nder the   |
|       | Reason for final sat<br>not be incurred. | vings was stated due to non   | -execution of wo  | ork, the expendit | ure could  |
| (vii) | 6210-03-105-71 -                         | Medical College   |                   |                   |            |
|       | ( Pla                                    | -   |                   |                   |            |
|       | 0  | 5,72.00   |                   |                   |            |
|       | R  | -3,12.00  | 2,60.00           | 2,60.00           |            |
|       | Reason for reappro                       | priation was stated to be ba  | sed on actual rec | juirement.        |            |
|       |  | -   |                   | -                 |            |
| (c)   | -  | as withdrawn during the yea   |                   |                   |            |
|       | Head                                     |   | Total             | Actual            | Excess +   |
|       |  |   |                   | Expenditure       | Saving -   |
|       |  |   | `                 | in lakh)          |            |
| (i)   |  | State Share for Central A   | Assistance to Sta | ite Plan          |            |
|       | ( Pla                                    |   |                   |                   |            |
|       | 0  | 35.00   |                   |                   |            |
|       | R  | -35.00  | ••••              |                   | •••        |
|       | Reason for reappro                       | priation was stated to be ba  | sed on actual rec | luirement.        |            |

|      | Grant No.  | 16 - Health Depart    | ment - Contd.              |                              |                      |
|------|--|-----------------------|----------------------------|------------------------------|----------------------|
|      | Head   |                       | Total<br>Grant Ex<br>(₹ in | Actual<br>penditure<br>lakh) | Excess +<br>Saving - |
| (d)  | Entire provision remained up                                   | nutilised as under :  |                            |                              |                      |
|      | Head   |                       | Total<br>Grant Ex<br>(₹ in | Actual<br>penditure<br>lakh) | Excess +<br>Saving - |
| (i)  | 4210-03-105-90 - State Sh                                      | are for Central As    | sistance to State          | Plan                         |                      |
|      | (Plan)   |                       |                            |                              |                      |
|      | 0  | 50.00                 |                            |                              |                      |
|      | R  | 7.49                  | 57.49                      |                              | -57.49               |
|      | Reason for reappropriation v                                   | was stated to be base | ed on actual require       | rement.                      |                      |
|      | Reason for savings was state utilized.                         | ed due to non-under   | taken the work, th         | e fund could                 | not be               |
| (ii) | <b>4210-80-800-91 - Central</b><br>( CASP )                    | Assistance to State   | Plan                       |                              |                      |
|      | S  | 35.33                 | 35.33                      | •••                          | -35.33               |
|      | Reason for supplementary g                                     | rant was stated to be | e based on actual 1        | equirement.                  |                      |
|      | Reason for savings was due under 53 - Major Works.             | to non-incurring exp  | penditure by the In        | mplementing                  | Agency               |
| (d)  | Instances of creation of prov<br>has been noticed in the follo | • • • •               | ation without know         | wledge of the                | Legislature          |
|      | Head   |                       | Total                      | Actual                       | Excess +             |
|      |  |                       | Grant Ex                   |                              | Saving -             |
|      |  |                       |                            | lakh)                        | C                    |
| (i)  | <b>4552-00-110-90</b> - State Sh<br>( Plan )                   | are for Central As    | sistance to State          | Plan                         |                      |
|      | R  | 1.61                  | 1.61                       | 1.14                         | -0.47                |
|      | Reason for reappropriation v<br>incurred requires regularisat  | was stated to be base |                            |                              |                      |
|      | Reason for savings was state                                   |                       | ncurring expendit          | ture by Imple                | menting              |

Agency under 53 - Major Works.

|     | Grant No.                    | 16 - Health Depart | ment - Concld.    |                  |           |
|-----|------------------------------|--------------------|-------------------|------------------|-----------|
| (e) | Savings was partly off-set b | by excess under :  |                   |                  |           |
|     | Head                         |                    | Total             | Actual           | Excess +  |
|     |                              |                    | Grant E           | xpenditure       | Saving -  |
|     |                              |                    | (₹i               | n lakh)          |           |
| (i) | 4210-03-105-70 - State S     | hare               |                   |                  |           |
|     | (Plan)                       |                    |                   |                  |           |
|     | S                            | 4,62.10            |                   |                  |           |
|     | R                            | 4,47.90            | 9,10.00           | 9,10.00          |           |
|     | Dessens for supplementary    | amont and mannen   | intion more state | l to ha dua to m | alaasa of |

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 - Info  | rmation and Cu     | ltural Affairs | Department                               |                      |
|-----------|--|--------------------|----------------|--|----------------------|
|           | Major Head   |                    | Total<br>Grant | Actual<br>Expenditure<br>(₹ in thousand) | Excess +<br>Saving - |
| REVENUI   | E  |                    |                | (  |                      |
| 2059      | Public Works   |                    |                |  |                      |
| 2205      | Art and Culture  |                    |                |  |                      |
| 2220      | Information and Publicity                                    | 7                  |                |  |                      |
| 2235      | Social Security and Welfa                                    | re                 |                |  |                      |
| Voted     |  |                    |                |  |                      |
| Original  |  | 32,35,50           |                |  |                      |
| Supplemen | ıtary  | 47,45              | 32,82,95       | 30,44,21                                 | -2,38,74             |
| Amount su | rrendered during the year (Ma                                | urch 2018)         |                |  | 96,58                |
| CAPITAL   | 1  |                    |                |  |                      |
| 4220      | <b>Capital Outlay on Inform</b>                              | ation and Public   | city           |  |                      |
| Voted     |  |                    |                |  |                      |
| Supplemen | itary  | 1,26,58            | 1,26,58        | 88,82                                    | -37,76               |
| Amount su | rrendered during the year (Ma                                | arch 2018)         |                |  |                      |
| Notes and | comments   |                    |                |  |                      |
| REVENUI   | E  |                    |                |  |                      |
| Voted     |  |                    |                |  |                      |
| (a)       | Out of the total savings of ₹<br>surrendered during the year |                    | ly₹ 96.58 lak  | h was anticipated a                      | nd                   |
| (b)       | Savings occurred mainly un                                   | ider :             |                |  |                      |
|           | Head   |                    | Total          | Actual                                   | Excess +             |
|           |  |                    | Grant          | Expenditure                              | Saving -             |
|           |  |                    |                | (₹ in lakh)                              |                      |
| (i)       | 2205-00-102-21 - Tourism                                     | n and Publicity    |                |  |                      |
|           | (Plan)   |                    |                |  |                      |
|           | 0  | 1,90.00            |                |  |                      |
|           | R  | -75.00             | 1,15.00        | 84.26                                    | -30.74               |
|           | Reason for surrender was st                                  | ated to be based   | on actual requ | irement.                                 |                      |
|           | Reason for savings was stat                                  | ed to be due to no | on-organising  | of Book Fair in 201                      | 8 for                |

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<br>Grant   | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (ii)  | 2220-60-001-99 - Others                    |                   |                  |                                      |                      |
|   | (Non-Plan)                                 |                   |                  |                                      |                      |
|   | 0  | 2,00.00           |                  |                                      |                      |
|   | R  | -32.00            | 1,68.00          | 1,67.32                              | -0.68                |
|   | Reason for reappropriation w               | as stated to be b | ased on actua    | l requirement.                       |                      |
| (iii)   | 2220-60-101-21 - Tourism                   | and Publicity     |                  |                                      |                      |
|   | (Non-Plan)                                 |                   |                  |                                      |                      |
|   | 0  | 2,85.00           |                  |                                      |                      |
|   | R  | -1,10.43          | 1,74.57          | 1,74.37                              | -0.20                |
|   | Reason for reappropriation v               | was stated to be  | based on actua   | al requirement.                      |                      |
| (iv)  | 2220-60-102-21 - Tourism                   | and Publicity     |                  |                                      |                      |
|   | (Non-Plan)                                 | · ·               |                  |                                      |                      |
|   | 0  | 2,58.00           |                  |                                      |                      |
|   | R  | -49.30            | 2,08.70          | 2,05.29                              | -3.41                |
|   | Reason for reappropriation w               | as stated to be b | ased on actua    | l requirement.                       |                      |
| (v)   | 2220-60-103-21 - Tourism                   | and Publicity     |                  |                                      |                      |
|   | (Non-Plan)                                 | -                 |                  |                                      |                      |
|   | 0  | 1,82.50           |                  |                                      |                      |
|   | R  | -60.89            | 1,21.61          | 1,20.86                              | -0.75                |
|   | Reason for reappropriation v               | was stated to be  | based on actua   | al requirement.                      |                      |
| (vi)  | <b>2220-60-110-21 - Tourism</b> (Non-Plan) | and Publicity     |                  |                                      |                      |
|   | Ο  | 65.00             |                  |                                      |                      |
|   | R  | -33.57            | 31.43            | 30.66                                | -0.77                |
|   | Reason for reappropriation v               | was stated to be  | based on actua   | al requirement.                      |                      |
|   | Reasons for saving in the abo              | ove six cases as  | at Sl.No. (i) to | (vi) have not been                   | intimated            |

C t No 17 - Info mation d Cult Affairs Do nartment - Contd

69

(September 2018).

| (c)     | Grant No. 17 -Inform<br>Savings was partly off-se                                  |                       | Affairs Depa   | artment - Concld                     |                      |
|---------|--|-----------------------|----------------|--------------------------------------|----------------------|
|         | Head   |                       | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (i)     | 2220-60-001-98 - Admi  | inistration           |                |                                      |                      |
|         | (Non-Plan  | )                     |                |                                      |                      |
|         | 0  | 10,80.50              |                |                                      |                      |
|         | S  | 47.45                 |                |                                      |                      |
|         | R  | 2,24.39               | 13,52.34       | 12,56.81                             | -95.53               |
|         | Reasons for supplementa<br>additional fund by the Sta<br>actual requirement respec | ate Government und    | *              |                                      |                      |
| (ii)    | 2220-60-106-21 - Tour  | ism and Publicity     |                |                                      |                      |
|         | (Non-Plan  | )                     |                |                                      |                      |
|         | 0  | 5,11.00               |                |                                      |                      |
|         | R  | 1,05.58               | 6,16.58        | 6,11.04                              | -5.54                |
|         | Reason for reappropriation<br>Reasons for excess in the<br>(September 2018).       |                       |                | -                                    | en intimated         |
| CAPITAL |  |                       |                |                                      |                      |
| Voted   |  |                       |                |                                      |                      |
| (a)     | No part of the total saving year.  | gs of ₹ 37.76 lakh w  | as anticipated | l and surrendered d                  | uring the            |
| (b)     | Savings occurred mainly  | under :               |                |                                      |                      |
|         | Head   |                       | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (i)     | 4220-60-800-91 - Centr   | ral Assistance to St  | ate Plan       | (( m min)                            |                      |
|         | (CASP)   |                       |                |                                      |                      |
|         | S  | 1,26.58               | 1,26.58        | 88.82                                | -37.76               |
|         | Reason for supplementar<br>CASP - SCA.   | y grant was stated to | be due to les  | s budget provision                   | under the            |
|         | Reason for savings was s<br>Agencies and non-allocat<br>acceptable                 |                       |                | • 1                                  | e                    |

| Grant No. 18 - General Administration (Political) Department |   |                    |                   |                                  |                      |  |
|--|---|--------------------|-------------------|----------------------------------|----------------------|--|
|  | Major Head                                    |                    |                   | Actual<br>spenditure<br>housand) | Excess +<br>Saving - |  |
| REVENUI  | E   |                    |                   |                                  |                      |  |
| 2235   | Social Security and Wel                       | fare               |                   |                                  |                      |  |
| 2250   | <b>Other Social Services</b>                  |                    |                   |                                  |                      |  |
| Voted  |   |                    |                   |                                  |                      |  |
| Original   |   | 2,66,15            | 2,66,15           | 2,26,21                          | -39,94               |  |
| Amount sur   | rrendered during the year (M                  | March 2018)        |                   |                                  | 9,35                 |  |
| Notes and  | comments                                      |                    |                   |                                  |                      |  |
| REVENUI  | Ε   |                    |                   |                                  |                      |  |
| Voted  |   |                    |                   |                                  |                      |  |
| (a)  | In view of the overall save<br>be inadequate. | ings of ₹ 39.94 la | kh, surrender of  | ₹ 9.35 lakh p                    | proved to            |  |
| (b)  | Savings occurred mainly                       | under :            |                   |                                  |                      |  |
|  | Head  |                    | Total             | Actual                           | Excess +             |  |
|  |   |                    | Grant Ex          | penditure                        | Saving -             |  |
|  |   |                    | (₹ in             | n lakh)                          |                      |  |
| (i)  | 2250-00-800-99 - Other                        | S                  |                   |                                  |                      |  |
|  | (Non-Plan)                                    |                    |                   |                                  |                      |  |
|  | 0   | 1,40.00            |                   |                                  |                      |  |
|  | R   | -7.12              | 1,32.88           | 1,15.35                          | -17.53               |  |
|  | Reason for surrender was                      | stated to be based | d on actual requi | rement.                          |                      |  |

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

# Grant No. 19 - Tribal Welfare Department

| Major Head | Total | Actual          | Excess + |
|------------|-------|-----------------|----------|
|            | Grant | Expenditure     | 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 |
| 2225 | 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  |
| 2435 | Other Agricultural Programmes   |
| 2501 | Special Programmes for Rural Development                                  |
| 2515 | Other Rural Development Programmes  |
| 2552 | North Eastern Areas   |
| 2701 | Medium Irrigation   |
| 2702 | Minor Irrigation  |
| 2711 | Flood Control and Drainage  |
| 2810 | New and Renewable Energy  |
|      |   |

Grant No. 19 - Tribal Welfare Department - Contd.

| Major Head                          | Total<br>Grant  | Actual<br>Expenditure<br>(₹ in thousand)  | Excess +<br>Saving -   |
|-------------------------------------|-----------------|---|--|
| Village and Small Industries        |                 | · · · · · · · · · · · · · · · · · · ·   |  |
| Industries                          |                 |   |  |
| Other Industries                    |                 |   |  |
| Other Scientific Research           |                 |   |  |
| Secretariat-Economic Services       |                 |   |  |
| Tourism                             |                 |   |  |
| Census Surveys and Statistics       |                 |   |  |
| Civil Supplies                      |                 |   |  |
| Other General Economic Services     |                 |   |  |
| Compensation and Assignments to L   | ocal Bodies and | l Panchayati Raj I  | nstitutions  |
|                                     |                 |   |  |
|                                     |                 |   |  |
| 11,08,84,68                         | 5               |   |  |
| y 61,63,17                          | 11,70,47,85     | 7,31,39,30  | -4,39,08,55  |
| ndered during the year (March 2018) |                 |   | 3,88,93,93   |
|                                     | 11,08,84,68     | Grant<br>Village and Small Industries<br>Industries<br>Other Industries<br>Other Scientific Research<br>Secretariat-Economic Services<br>Tourism<br>Census Surveys and Statistics<br>Civil Supplies<br>Other General Economic Services<br>Compensation and Assignments to Local Bodies and<br>11,08,84,68<br>y 61,63,17 11,70,47,85 | Grant Expenditure<br>(₹ in thousand)<br>Village and Small Industries<br>Industries<br>Other Industries<br>Other Industries<br>Other Scientific Research<br>Secretariat-Economic Services<br>Tourism<br>Census Surveys and Statistics<br>Civil Supplies<br>Other General Economic Services<br>Compensation and Assignments to Local Bodies and Panchayati Raj I |

### CAPITAL

| <ul> <li>4070 Capital Outlay on Other Administrative Services</li> <li>4202 Capital Outlay on Education, Sports, Art and Culture</li> <li>4210 Capital Outlay on Medical and Public Health</li> </ul> |  |
|---|--|
|   |  |
| 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 | <b>Department - Contd.</b> |
|-----------|---------------------|----------------------------|
|-----------|---------------------|----------------------------|

Total Actual

Grant Expenditure

Excess +

Saving -

(₹ in thousand)

- 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
- 4810 Capital Outlay on New and Renewable Energy
- 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
- 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 - Tr<br>Head    | ribal Welfare    | Department<br>Total<br>Grant | - Contd.<br>Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
|-------------|------------------------------|------------------|------------------------------|--|----------------------|
| Revenue D   | epartment                    |                  |                              |  |                      |
| (i)         | 2053-00-093-80 - Maintena    | ance and Repa    | irs                          |  |                      |
| . /         | (Plan)                       | •                |                              |  |                      |
|             | О                            | 31.00            |                              |  |                      |
|             | R                            | -23.25           | 7.75                         | 3.93   | -3.82                |
|             | Reason for reappropriation   | was stated to be | based on ac                  | tual requirement.                                |                      |
| Health Dep  | artment                      |                  |                              |  |                      |
| (ii)        | 2210-01-110-16 - Hospital    | I                |                              |  |                      |
| ()          | (Plan)                       | -                |                              |  |                      |
|             | Ō                            | 2,86.80          |                              |  |                      |
|             | R                            | -80.34           | 2,06.46                      | 2,01.52  | -4.94                |
|             | Reasons for surrender and re | eappropriation v | vas stated to                |  | equirement.          |
| (iii)       | 2210-05-105-15 - Health S    |                  |                              |  |                      |
| (111)       | (Plan)                       | services         |                              |  |                      |
|             | 0                            | 35.24            |                              |  |                      |
|             | R                            | -13.48           | 21.76                        | 13.88  | -7.88                |
|             | Reason for reappropriation v | was stated to be | based on act                 | tual requirement.                                |                      |
| Information | n and Cultural Affairs Depa  | rtment           |                              |  |                      |
| (iv)        | 2205-00-102-21 - Tourism     |                  |                              |  |                      |
|             | (Plan)                       |                  |                              |  |                      |
|             | 0                            | 1,80.00          |                              |  |                      |
|             | R                            | -90.00           | 90.00                        | 87.95  | -2.05                |
|             | Reason for surrender was sta |                  |                              |  |                      |
| Tribal Wal  | fare Department              |                  | 1                            |  |                      |
| (v)         | 2225-02-001-33 - Welfare     | Programme        |                              |  |                      |
|             | (Plan)                       |                  |                              |  |                      |
|             | 0                            | 99.00            |                              |  |                      |
|             | R                            | -48.48           | 50.52                        | 49.77  | -0.75                |
|             | Reasons for surrender and re | eappropriation   | were stated t                | o based on actual rec                            | quirement.           |
| (vi)        | 2225-02-001-33 - Welfare     | Programme        |                              |  |                      |
|             | (Non-Plan)                   |                  |                              |  |                      |
|             | 0                            | 18,56.15         |                              |  |                      |
|             | R                            | -1,28.36         | 17,27.79                     | 15,91.61   | -1,36.18             |
|             | Reason for reappropriation   | was stated to ba | sed on actua                 | l requirement.                                   |                      |

|        | Grant No.                          | 19 - Tribal Welfare        | Department     | - Contd.                             |                      |
|--------|------------------------------------|----------------------------|----------------|--------------------------------------|----------------------|
|        | Head                               |                            | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (vii)  | 2225-02-277-33 - V<br>(Non-H       | Welfare Programme<br>Plan) |                |                                      |                      |
|        | 0                                  | 5,80.00                    |                |                                      |                      |
|        | R                                  | -2,07.34                   | 3,72.66        | 3,58.24                              | - 14.42              |
|        | Reasons for reapprorrequirement.   | opriation and surrender    | were stated t  | o be based on actual                 |                      |
| (viii) | 2225-02-277-34 - 7<br>(Plan)       | Fribal Sub-Plan            |                |                                      |                      |
|        | 0                                  | 5,08.00                    |                |                                      |                      |
|        | R                                  | -1,38.00                   | 3,70.00        | 3,67.52                              | - 2.48               |
|        | Reason for surrende                | r was stated to be base    | d on actual re | quirement.                           |                      |
| (ix)   | 2225-02-277-35 - S<br>(CASF        | Scholarship and Stipe      | end            |                                      |                      |
|        | 0                                  | 58,84.93                   |                |                                      |                      |
|        | R                                  | -15,88.83                  | 42,96.10       | 42,33.94                             | - 62.16              |
|        | Reason for surrende                | r was stated to be base    | d on actual re | quirement.                           |                      |
| (x)    | 2225-02-277-91 - C<br>( CAS)       | Central Assistance to S    | State Plan     |                                      |                      |
|        | 0                                  | 27,70.00                   |                |                                      |                      |
|        | R                                  | -11,79.78                  | 15,90.22       | 15,90.06                             | -0.16                |
|        | Reasons for reapprorrequirement.   | opriation and surrender    | were stated t  | o be based on actual                 |                      |
| (xi)   | 2225-02-796-91 - 0                 | Central Assistance to      | State Plan     |                                      |                      |
|        | (CASI                              | P )                        |                |                                      |                      |
|        | 0                                  | 25,35.00                   |                |                                      |                      |
|        | R                                  | -7,35.00                   | 18,00.00       | 13,46.25                             | -4,53.75             |
|        | Reason for surrende                | r was stated to based o    | n actual requi | rement.                              |                      |
| (xii)  | <b>2225-02-800-90 - </b><br>( Plan | State Share for Centr      | al Assistance  | e to State Plan                      |                      |
|        | 0                                  | 6,57.65                    |                |                                      |                      |
|        | R                                  | -4,98.64                   | 1,59.01        | 1,32.39                              | -26.62               |
|        | Reason for surrende                | r was stated to based o    | n actual requi | rement.                              |                      |

Grant No. 19 - Tribal Welfare Department - Contd.

|                    | Head   |              | Total Grant      | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
|--------------------|--|--------------|------------------|--------------------------------------|----------------------|
| Food, Civil        | Supplies & Consumer Affairs                                  | s Departme   | ent              |                                      |                      |
| (xiii)             | 3456-00-103-89 - C.S. Sche                                   | me - IV      |                  |                                      |                      |
|                    | ( CSS )  |              |                  |                                      |                      |
|                    | 0  | 9,61.00      |                  |                                      |                      |
|                    | S  | 4,52.20      | 14 04 45         | 0.04.55                              | 5 10 00              |
|                    | R<br>Reason for supplementary gra                            | 11.25        | 14,24.45         | 9,04.55                              | -5,19.90             |
|                    | Government of India under Ca<br>based on actual requirement. |              | -                |                                      |                      |
| Industries         | and Commerce Department                                      |              |                  |                                      |                      |
| (xiv)              | 2851-00-102-29 - Industries                                  | s Developm   | nent             |                                      |                      |
|                    | (Plan)   |              |                  |                                      |                      |
|                    | 0  | 6,06.00      |                  |                                      |                      |
|                    | R  | -1,14.75     | 4,91.25          | 4,91.09                              | - 0.16               |
|                    | Reasons for reappropriation a requirement.                   | and surrende | er were stated t | o be based on actual                 |                      |
| (xv)               | 2875-60-800-29 - Industries                                  | s Developm   | nent             |                                      |                      |
|                    | (Plan)   |              |                  |                                      |                      |
|                    | 0  | 5,48.00      |                  |                                      |                      |
|                    | R  | -69.19       | 4,78.81          | 4,37.00                              | -41.81               |
|                    | Reasons for reappropriation a requirement.                   | and surrende | er were stated t | o be based on actual                 |                      |
| <b>Fisheries</b> I | Department   |              |                  |                                      |                      |
| (xvi)              | 2405-00-101-36 - Fishery D                                   | evelopmen    | ıt               |                                      |                      |
|                    | (Plan)   |              |                  |                                      |                      |
|                    | 0  | 5,42.00      | 2 10 00          | 2 10 00                              | 0.01                 |
|                    | R<br>Descon for summadan was stat                            | -3,22.11     | 2,19.89          | 2,19.88                              | -0.01                |
|                    | Reason for surrender was stat                                |              |                  | equirement.                          |                      |
| (xvii)             | 2552-00-101-91 - Central A                                   | ssistance to | o State Plan     |                                      |                      |
|                    | (CASP)<br>O  | 97.48        |                  |                                      |                      |
|                    |  |              |                  |                                      |                      |
|                    | R  | -48.74       | 48.74            | 48.74                                |                      |
|                    | Reason for surrender was stat                                | ted to be ba | sed on actual r  | equirement.                          |                      |

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

| Grant No. 19 - Tribal Welfare Department - Contd. |                                    |                      |                |                                      |                      |
|---|------------------------------------|----------------------|----------------|--------------------------------------|----------------------|
|   | Head                               | Т                    | otal Grant     | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| Agricultur  | re Department                      |                      |                |                                      |                      |
| (xviii)   | 2401-00-001-37 - Agric             | ultural Developn     | nent           |                                      |                      |
|   | (Plan)                             |                      |                |                                      |                      |
|   | 0                                  | 50.00                |                |                                      |                      |
|   | R                                  | -37.50               | 12.50          | 12.50                                |                      |
|   | Reason for surrender was           | s stated to be based | d on actual r  | equirement.                          |                      |
| (xix)   | 2401-00-001-98 - Admi<br>( Plan )  | nistration           |                |                                      |                      |
|   | 0                                  | 16,95.50             |                |                                      |                      |
|   | R                                  | -2,89.31             | 14,06.19       | 14,01.75                             | -4.44                |
|   | Reason for surrender was           | s stated to be based | d on actual re | equirement.                          |                      |
| ( <b>xx</b> )                                     | 2401-00-102-90 - State<br>( Plan ) | Share for Centra     | l Assistance   | e to State Plan                      |                      |
|   | 0                                  | 2,00.00              |                |                                      |                      |
|   | R                                  | -1,49.37             | 50.63          | 50.63                                |                      |
|   | Reason for surrender was           | s stated to be based | d on actual re | equirement.                          |                      |
| (xxi)   | 2401-00-102-91 - Centr<br>( CASP ) | al Assistance to S   | State Plan     |                                      |                      |
|   | 0                                  | 8,50.00              |                |                                      |                      |
|   | R                                  | -3,94.30             | 4,55.70        | 4,55.63                              | -0.07                |
|   | Reason for surrender was           |                      |                |                                      |                      |
| (xxii)  | 2401-00-105-90 - State<br>( Plan ) |                      | l Assistance   | e to State Plan                      |                      |
|   | 0                                  | 1,00.00              |                |                                      |                      |
|   | R                                  | -99.71               | 0.29           | 0.29                                 |                      |
|   | Reason for surrender was           | s stated to be based | d on actual re | equirement.                          |                      |
| (xxiii)   | 2401-00-105-91 - Cent<br>( CASP )  | ral Assistance to    | State Plan     |                                      |                      |
|   | 0                                  | 4,50.00              |                |                                      |                      |
|   | R                                  | -4,47.33             | 2.67           | 2.67                                 |                      |
|   | Reason for surrender was           | s stated to be based | d on actual r  | equirement.                          |                      |

|          | Grant No. 19                                      | ) - Tribal Welfare   | Departmen          | t - Contd.                           |                      |  |
|----------|---|----------------------|--------------------|--------------------------------------|----------------------|--|
|          | Head  | Г                    | <b>Sotal Grant</b> | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |  |
| (xxiv)   | 2401-00-108-91 - Cen                              | tral Assistance to   | State Plan         |                                      |                      |  |
|          | (CASP)  |                      |                    |                                      |                      |  |
|          | 0   | 60.00                |                    |                                      |                      |  |
|          | R   | -42.28               | 17.72              | 17.72                                | •••                  |  |
|          | Reason for surrender w                            | as stated to be base | d on actual r      | equirement.                          |                      |  |
| (xxv)    | 2401-00-109-90 - Stat                             | e Share for Centra   | al Assistance      | e to State Plan                      |                      |  |
|          | (Plan)  |                      |                    |                                      |                      |  |
|          | Ο   | 6,52.00              |                    |                                      |                      |  |
|          | R   | -5,80.23             | 71.77              | 67.90                                | -3.87                |  |
|          | Reason for surrender w                            | as stated to be base | d on actual r      | equirement.                          |                      |  |
| (xxvi)   | 2401-00-109-91 - Central Assistance to State Plan |                      |                    |                                      |                      |  |
|          | (CASP)  |                      |                    |                                      |                      |  |
|          | 0   | 16,25.00             |                    |                                      |                      |  |
|          | R   | -5,29.56             | 10,95.44           | 9,81.23                              | -1,14.21             |  |
|          | Reasons for reappropriation requirement.          | ation and surrender  | were stated t      | to be based on actua                 | 1                    |  |
| (xxvii)  | 2401-00-110-90 - Stat                             | e Share for Centra   | al Assistance      | e to State Plan                      |                      |  |
|          | (Plan)  |                      |                    |                                      |                      |  |
|          | 0   | 50.00                |                    |                                      |                      |  |
|          | R   | -42.12               | 7.88               | 7.88                                 |                      |  |
|          | Reason for surrender w                            | as stated to be base | ed on actual r     | equirement.                          |                      |  |
| (xxviii) | 2401-00-111-86 - C.S.<br>( CSS )                  | Scheme - I           |                    |                                      |                      |  |
|          | 0   | 74.25                | 74.25              | 35.52                                | -38.73               |  |
| (xxix)   | 2401-00-114-90 - Stat                             | e Share for Centra   | al Assistance      | e to State Plan                      |                      |  |
|          | (Plan)  |                      |                    |                                      |                      |  |
|          | О   | 25.00                |                    |                                      |                      |  |
|          | R   | -22.67               | 2.33               | 2.33                                 |                      |  |
|          | Reasons for surrender a                           | and reappropriation  | were stated 1      | to be based on actua                 | 1                    |  |

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

| Grant No. 19 - Tribal Welfare Department - Contd. |                          |                 |                 |                                      |                      |
|---|--------------------------|-----------------|-----------------|--------------------------------------|----------------------|
|   | Head                     |                 | Total Grant     | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (xxx)   | 2401-00-114-91 - Centra  | al Assistance t | o State Plan    |                                      |                      |
|   | (CASP)                   |                 |                 |                                      |                      |
|   | 0                        | 70.00           |                 |                                      |                      |
|   | R                        | -32.50          | 37.50           | 21.42                                | -16.08               |
|   | Reason for surrender was | stated to be ba | sed on actual r | equirement.                          |                      |
| (xxxi)  | 2408-02-101-37 - Agricu  | ultural Develo  | pment           |                                      |                      |
|   | (Plan)                   |                 |                 |                                      |                      |
|   | 0                        | 1,13.50         |                 |                                      |                      |
|   | R                        | -45.00          | 68.50           | 56.00                                | -12.50               |
|   | Reason for surrender was | stated to be ba | sed on actual r | equirement.                          |                      |
| Horticultur                                       | re Department            |                 |                 |                                      |                      |
| (xxxii)   | 2401-00-001-98 - Admin   | nistration      |                 |                                      |                      |
|   | (Plan)                   |                 |                 |                                      |                      |
|   | 0                        | 25.39           |                 |                                      |                      |
|   | R                        | -13.21          | 12.18           | 11.98                                | -0.20                |
|   | Reason for surrender was | stated to be ba | sed on actual r | equirement.                          |                      |
| (xxxiii)  | 2401-00-119-37 - Agricu  | ulture Develop  | oment           |                                      |                      |
|   | (Plan)                   |                 |                 |                                      |                      |
|   | 0                        | 3,88.00         |                 |                                      |                      |
|   | R                        | -46.49          | 3,41.51         | 3,38.32                              | -3.19                |
|   | Reason for surrender was | stated to be ba | sed on actual r | equirement.                          |                      |
| (xxxiv)   | 2401-00-119-90 - State S | Share for Cent  | tral Assistance | e to State Plan                      |                      |
|   | (Plan)                   |                 |                 |                                      |                      |
|   | 0                        | 2,63.13         |                 |                                      |                      |
|   | R                        | -1,17.90        | 1,45.23         | 1,45.23                              |                      |
|   | Reason for surrender was | stated to be ba | sed on actual r | equirement.                          |                      |
| (xxxv)  | 2401-00-119-91 - Centr   | al Assistance   | to State Plan   |                                      |                      |
|   | (CASP)                   |                 |                 |                                      |                      |
|   | 0                        | 22,73.00        | 22,73.00        | 8,27.00                              | -14,46.00            |

| Grant No. 19 - Tribal Welfare Department - Contd.  |                              |                       |                |                                      |                      |  |
|--|------------------------------|-----------------------|----------------|--------------------------------------|----------------------|--|
|  | Head                         |                       | Total Grant    | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |  |
| Animal Re  | source Development I         | Department            |                |                                      |                      |  |
| (xxxvi)  | 2403-00-102-39 - A           | nimal Resource De     | velopment      |                                      |                      |  |
|  | (Plan)                       |                       |                |                                      |                      |  |
|  | О                            | 1,16.50               |                |                                      |                      |  |
|  | R                            | -20.12                | 96.38          | 96.36                                | -0.02                |  |
|  | Reason for reappropri        | riation was stated to | be based on ac | tual requirement.                    |                      |  |
| (xxxvii)   | 2403-00-103-91 - C<br>( CASP |                       | o State Plan   |                                      |                      |  |
|  | 0                            | 45.00                 |                |                                      |                      |  |
|  | R                            | -1.95                 | 43.05          | 22.38                                | -20.67               |  |
|  | Reason for reappropr         | riation was stated to | be based on ac | tual requirement.                    |                      |  |
| (xxxviii)  | 2403-00-106-91 - C<br>( CASP |                       | o State Plan   |                                      |                      |  |
|  | 0                            | 15.00                 |                |                                      |                      |  |
|  | R                            | -14.11                | 0.89           | 0.54                                 | -0.35                |  |
|  | Reason for reappropr         | riation was stated to | be based on ac | tual requirement.                    |                      |  |
| (xxxix)  | 2404-00-102-91 - 0           | Central Assistance to | o State Plan   |                                      |                      |  |
|  | ( CASP                       | )                     |                |                                      |                      |  |
|  | 0                            | 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 Dep   | artment                      |                       |                |                                      |                      |  |
| (xl)   | 2406-01-001-98 - A           | dministration         |                |                                      |                      |  |
|  | (Plan)                       |                       |                |                                      |                      |  |

| (Plan) |         |       |       |       |
|--------|---------|-------|-------|-------|
| 0      | 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   | Т                 | <b>Sotal Grant</b> | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |  |
| (xli)             | 2406-01-102-91 - Centra  | al Assistance to  | State Plan         |                                      |                      |  |
|                   | (CASP)   |                   |                    |                                      |                      |  |
|                   | 0  | 4,69.25           |                    |                                      |                      |  |
|                   | R  | -7.75             | 4,61.50            | 3,20.90                              | -1,40.60             |  |
|                   | Reasons for reappropriation requirement.                                 | on and surrender  | were stated t      | to be based on actual                |                      |  |
| <b>Rural Deve</b> | lopment Department   |                   |                    |                                      |                      |  |
| (xlii)            | 2501-06-102-90 - State S   | Share for Centr   | al Assistanc       | e to State Plan                      |                      |  |
|                   | (Plan)   |                   |                    |                                      |                      |  |
|                   | 0  | 2,10.00           |                    |                                      |                      |  |
|                   | R  | -35.90            | 1,74.10            | 1,74.09                              | -0.01                |  |
|                   | Reasons for reappropriation requirement.                                 | on and surrender  | were stated t      | to be based on actual                |                      |  |
| (xliii)           | 2501-06-102-91 - Centra  | al Assistance to  | State Plan         |                                      |                      |  |
|                   | (CASP)   |                   |                    |                                      |                      |  |
|                   | 0  | 56,86.80          |                    |                                      |                      |  |
|                   | R  | -41,99.29         | 14,87.51           | 14,87.51                             | •••                  |  |
|                   | Reason for surrender was s   | tated to be based | d on actual re     | equirement.                          |                      |  |
| Urban Deve        | elopment Department  |                   |                    |                                      |                      |  |
| (xliv)            | 2217-01-191-32 - Urban   | Development       |                    |                                      |                      |  |
|                   | (Plan)   |                   |                    |                                      |                      |  |
|                   | 0  | 27,90.00          |                    |                                      |                      |  |
|                   | R  | -3,25.50          | 24,64.50           | 24,64.50                             |                      |  |
|                   | Reasons for surrender and  | reappropriation   | were stated to     | o be based on actual re              | equirement.          |  |
| (xlv)             | 2217-01-191-90 - State S   | Share for Centr   | al Assistanc       | e to State Plan                      |                      |  |
|                   | (Plan)   |                   |                    |                                      |                      |  |
|                   | 0  | 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<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (xlvi)  | 2217-01-191-91 - Centra                  | al Assistance (  | to State Plan    |                                      |                      |
|   | (CASP)                                   |                  |                  |                                      |                      |
|   | 0  | 3,10.00          |                  |                                      |                      |
|   | R  | -2,17.00         | 93.00            | 93.00                                |                      |
|   | Reason for surrender was s               | stated to be bas | ed on actual re  | equirement.                          |                      |
| Labour Or   | ganisation                               |                  |                  |                                      |                      |
| (xlvii)   | 2230-01-111-33 - Welfar                  | re Programme     | <b>)</b>         |                                      |                      |
|   | (Plan)                                   |                  |                  |                                      |                      |
|   | 0  | 1,08.50          |                  |                                      |                      |
|   | R  | -74.40           | 34.10            | 34.07                                | -0.03                |
|   | Reason for surrender was s               | stated to be bas | ed on actual re  | equirement.                          |                      |
| Education   | (Higher) Department                      |                  |                  |                                      |                      |
| (xlviii)  | 2552-00-107-91 - Centra                  | al Assistance (  | to State Plan    |                                      |                      |
|   | (CASP)                                   |                  |                  |                                      |                      |
|   | 0  | 1,70.50          |                  |                                      |                      |
|   | R  | -97.35           | 73.15            | 49.60                                | -23.55               |
|   | Reasons for reappropriation requirement. | on and surrende  | er were stated t | to be based on actual                |                      |
| Education   | (School) Department                      |                  |                  |                                      |                      |
| (xlix)  | 2059-80-053-25 - Public                  | e Works          |                  |                                      |                      |
|   | (Plan)                                   |                  |                  |                                      |                      |
|   | 0  | 32.00            |                  |                                      |                      |
|   | R  | -24.00           | 8.00             | 8.00                                 |                      |
|   | Reasons for reappropriation requirement. | on and surrende  | er were stated t | to be based on actual                |                      |
| (1)   | 2202-02-107-35 - Schola                  | rship and Stip   | pend             |                                      |                      |
|   | (Plan)                                   |                  |                  |                                      |                      |
|   | 0  | 96.00            |                  |                                      |                      |
|   | R  | -24.24           | 71.76            | 58.94                                | -12.82               |
|   | Reason for surrender was s               | stated to be bas | ed on actual re  | equirement.                          |                      |

|           | Grant No. 19 - Tribal Welfare Department - Contd. |                 |                   |                                      |                      |
|-----------|---|-----------------|-------------------|--------------------------------------|----------------------|
|           | Head  |                 | Total Grant       | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (li)      | 2202-02-109-41 - Human                            | n Developmei    | nt                |                                      |                      |
|           | (Plan)  |                 |                   |                                      |                      |
|           | 0   | 1,92.00         |                   |                                      |                      |
|           | R   | -1,91.11        | 0.89              | 0.89                                 |                      |
|           | Reason for surrender was s                        | stated to be ba | sed on actual re  | equirement.                          |                      |
| (lii)     | 2202-02-109-90 - State S                          | Share for Cer   | ntral Assistanc   | e to State Plan                      |                      |
|           | (Plan)  |                 |                   |                                      |                      |
|           | 0   | 2,22.46         |                   |                                      |                      |
|           | R   | -1,36.15        | 86.31             | 86.31                                |                      |
|           | Reason for surrender was s                        | stated to be ba | sed on actual re  | equirement.                          |                      |
| (liii)    | 2202-02-109-91 - Centra                           | al Assistance   | to State Plan     |                                      |                      |
|           | (CASP)  |                 |                   |                                      |                      |
|           | 0   | 18,25.60        |                   |                                      |                      |
|           | R   | -5,85.60        | 12,40.00          | 7,77.31                              | -4,62.69             |
|           | Reason for surrender was s                        | stated to be ba | sed on actual re  | equirement.                          |                      |
| Education | (Social) Department                               |                 |                   |                                      |                      |
| (liv)     | 2235-02-001-33 - Welfa                            | re Programm     | ie                |                                      |                      |
|           | (Plan)  | 0               |                   |                                      |                      |
|           | 0   | 64.00           |                   |                                      |                      |
|           | R   | -16.00          | 48.00             | 40.84                                | -7.16                |
|           | Reason for surrender was s                        | stated to be ba | sed on actual re  | equirement.                          |                      |
| (lv)      | 2235-02-102-90 - State S                          | Share for Cer   | ntral Assistanc   | e to State Plan                      |                      |
|           | (Plan)  |                 |                   |                                      |                      |
|           | 0   | 10,74.52        |                   |                                      |                      |
|           | R   | -8,61.50        | 2,13.02           | 2,09.46                              | -3.56                |
|           | Reasons for reappropriation requirement.          | on and surrend  | ler were stated t | to be based on actual                |                      |
| (lvi)     | 2235-02-102-91 - Centra                           | al Assistance   | to State Plan     |                                      |                      |
|           | (CASP)  |                 |                   |                                      |                      |
|           | 0   | 95,02.44        |                   |                                      |                      |
|           | R   | -59,16.47       | 35,85.97          | 37,24.83                             | +1,38.86             |
|           | Reasons for reappropriation                       | on and surrend  | ler were stated t | to be based on actual                |                      |

requirement.

|         | Grant No. 19 -                         | Tribal Welfare     | Departmen      | t - Contd.                           |                      |
|---------|--|--------------------|----------------|--------------------------------------|----------------------|
|         | Head                                   | 1                  | Fotal Grant    | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (lvii)  | 2235-02-103-90 - State                 | Share for Centr    | ral Assistanc  | e to State Plan                      |                      |
|         | (Plan)                                 |                    |                |                                      |                      |
|         | 0                                      | 46.38              |                |                                      |                      |
|         | R                                      | -27.71             | 18.67          | 18.67                                | •••                  |
|         | Reasons for reappropriati requirement. | on and surrender   | were stated t  | to be based on actual                |                      |
| (lviii) | 2235-02-103-91 - Centr                 | ral Assistance to  | State Plan     |                                      |                      |
|         | (CASP)                                 |                    |                |                                      |                      |
|         | 0                                      | 3,85.35            |                |                                      |                      |
|         | R                                      | -2,04.97           | 1,80.38        | 1,71.30                              | -9.08                |
|         | Reasons for reappropriati requirement. | on and surrender   | were stated t  | to be based on actual                |                      |
| (lix)   | 2235-02-106-90 - State                 | Share for Centr    | ral Assistanc  | e to State Plan                      |                      |
|         | (Plan)                                 |                    |                |                                      |                      |
|         | 0                                      | 48.81              |                |                                      |                      |
|         | R                                      | -27.83             | 20.98          | 20.98                                | •••                  |
|         | Reason for reappropriation             | on was stated to b | be based on ac | ctual requirement.                   |                      |
| (lx)    | 2235-02-106-91 - Cent                  | ral Assistance to  | o State Plan   |                                      |                      |
|         | (CASP)                                 |                    |                |                                      |                      |
|         | 0                                      | 4,39.27            |                |                                      |                      |
|         | R                                      | -1,46.25           | 2,93.02        | 2,93.02                              | •••                  |
|         | Reason for surrender was               | stated to be base  | ed on actual r | equirement.                          |                      |
| (lxi)   | 2235-03-101-91 - Cent                  | ral Assistance to  | o State Plan   |                                      |                      |
|         | (CASP)                                 |                    |                |                                      |                      |
|         | 0                                      | 12,31.22           |                |                                      |                      |
|         | R                                      | -1,32.54           | 10,98.68       | 10,94.33                             | -4.35                |
|         | Reason for surrender was               | stated to be base  | ed on actual r | equirement.                          |                      |
| (lxii)  | 2235-03-102-91 - Cent                  | ral Assistance to  | o State Plan   |                                      |                      |
|         | (CASP)                                 |                    |                |                                      |                      |
|         | 0                                      | 45.80              |                |                                      |                      |
|         | R                                      | -20.20             | 25.60          | 25.60                                |                      |
|         | Reason for surrender was               | stated to be base  | ed on actual r | equirement.                          |                      |

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

|            | Grant No.            | 19 - Tribal Welfa     | re Departmen     | t - Contd.                           |                      |
|------------|----------------------|-----------------------|------------------|--------------------------------------|----------------------|
|            | Head                 |                       | Total Grant      | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| Education  | (Sports and Youth Pr | ogramme) Depart       | ment             |                                      |                      |
| (lxiii)    | 2204-00-101-41 -     | Human Developme       | ent              |                                      |                      |
|            | (Plan)               | 1                     |                  |                                      |                      |
|            | Ο                    | 1,03.25               |                  |                                      |                      |
|            | R                    | -37.00                | 66.25            | 66.23                                | -0.02                |
|            | Reason for surrende  | r was stated to be ba | sed on actual re | equirement.                          |                      |
| Public Wor | ks (Drinking Water : | and Sanitation) Dep   | partment         |                                      |                      |
| (lxiv)     | 2215-01-101-28 -     | Public Health         |                  |                                      |                      |
|            | (Plan)               | 1                     |                  |                                      |                      |
|            | 0                    | 4,71.20               |                  |                                      |                      |
|            | R                    | -1,99.95              | 2,71.25          | 2,69.11                              | -2.14                |
|            | Reason for surrende  | r was stated to be ba | sed on actual re | equirement.                          |                      |
| (lxv)      | 2215-01-102-28 -     | Public Health         |                  |                                      |                      |
|            | (Plan)               | )                     |                  |                                      |                      |
|            | 0                    | 7,80.89               |                  |                                      |                      |
|            | R                    | -2,79.44              | 5,01.45          | 4,96.30                              | -5.15                |
|            | Reason for surrende  | r was stated to be ba | sed on actual re | equirement.                          |                      |
| Family We  | Ifare and Preventive | Medicine              |                  |                                      |                      |
| (lxvi)     | 2210-03-104-16 -     |                       |                  |                                      |                      |
|            | (Plan)               |                       |                  |                                      |                      |
|            | 0                    | 56.00                 |                  |                                      |                      |
|            | R                    | -16.50                | 39.50            | 34.64                                | -4.86                |
|            | Reason for surrende  | r was stated to be ba | sed on actual re | equirement.                          |                      |
| (lxvii)    | 2211-00-001-90 - \$  | State Share for Cen   | tral Assistanc   | e to State Plan                      |                      |
|            | (Plan)               | )                     |                  |                                      |                      |
|            | 0                    | 8,00.00               |                  |                                      |                      |
|            | R                    | -3,94.52              | 4,05.48          | 2,50.48                              | -1,55.00             |
|            | Reason for surrende  | r was stated to be ba | sed on actual re | equirement.                          |                      |

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

|            | Grant No. 19                            | - Tribal Welfar    | e Departmen      | t - Contd.                           |                      |
|------------|---|--------------------|------------------|--------------------------------------|----------------------|
|            | Head                                    |                    | Total Grant      | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| Informatio | n Technology Departmen                  | t                  |                  |                                      |                      |
| (lxviii)   | 2070-00-800-29 - Indu                   | stries developm    | nent             |                                      |                      |
|            | (Plan)                                  |                    |                  |                                      |                      |
|            | 0                                       | 2,17.00            |                  |                                      |                      |
|            | R                                       | -77.50             | 1,39.50          | 1,39.50                              |                      |
|            | Reason for surrender was                | s stated to be bas | sed on actual r  | equirement.                          |                      |
| Education  | (Elementary) Departmen                  | t                  |                  |                                      |                      |
| (lxix)     | 2202-01-101-90 - State                  | e Share for Cen    | tral Assistanc   | e to State Plan                      |                      |
|            | (Plan)                                  |                    |                  |                                      |                      |
|            | 0                                       | 11,16.00           |                  |                                      |                      |
|            | R                                       | -7,11.76           | 4,04.24          | 4,04.23                              | -0.01                |
|            | Reasons for surrender and respectively. | d reappropriation  | n were stated to | o be based on actual                 | requirement          |
| (lxx)      | 2202-01-101-91 - Cent                   | ral Assistance t   | to State Plan    |                                      |                      |
|            | (CASP)                                  |                    |                  |                                      |                      |
|            | 0                                       | 1,00,00.00         |                  |                                      |                      |
|            | R                                       | -63,61.95          | 36,38.05         | 36,38.04                             | -0.01                |
|            | Reason for surrender was                | stated to be bas   | ed on actual re  | equirement.                          |                      |
| (lxxi)     | 2202-01-106-42 - Gove                   | ernment Primai     | ry School        |                                      |                      |
|            | (Plan)                                  |                    |                  |                                      |                      |
|            | 0                                       | 1,97.30            |                  |                                      |                      |
|            | R                                       | -21.63             | 1,75.67          | 1,63.80                              | -11.87               |
|            | Reason for surrender was                | stated to be bas   | ed on actual re  | equirement.                          |                      |
| (lxxii)    | 2202-01-107-90 - State                  | e Share for Cen    | tral Assistanc   | e to State Plan                      |                      |
|            | (Plan)                                  |                    |                  |                                      |                      |
|            | 0                                       | 1,20.00            |                  |                                      |                      |
|            | R                                       | -1,13.83           | 6.17             | 6.17                                 | •••                  |
|            | Reason for surrender was                | stated to be bas   | ed on actual re  | equirement.                          |                      |

|                 | Grant No. 19 -  | Tribal Welfare   | Departmen           | t - Contd.                           |                      |
|-----------------|---|--|---------------------|--------------------------------------|----------------------|
|                 | Head  | ŗ  | Fotal Grant         | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (lxxiii)        | 2202-01-107-91 - Centr  | al Assistance to   | State Plan          |                                      |                      |
|                 | (CASP)  |  |                     |                                      |                      |
|                 | 0   | 6,75.00  |                     |                                      |                      |
|                 | R   | -6,37.00   | 38.00               | 38.00                                |                      |
|                 | Reason for surrender was  | stated to be base  | d on actual re      | equirement.                          |                      |
| (lxxiv)         | <b>2236-02-102-91 - Centr</b><br>( CASP )   | al Assistance to   | State Plan          |                                      |                      |
|                 | 0   | 18,91.87   |                     |                                      |                      |
|                 | R   | -78.18   | 18,13.69            | 14,49.95                             | -3,63.74             |
|                 | Reason for surrender was  | stated to be base  | d on actual re      | equirement.                          |                      |
|                 | Reason for savings in the a intimated (September 201                                |  | s at Sl. No. (i     | ) to (lxxiv) have no                 | t been               |
| (d)             | Withdrawal of entire prov   | ision in the follo                                       | wing cases :        |                                      |                      |
|                 | Head  | r  | Fotal Grant         | Actual                               | Excess +             |
|                 |   |  |                     | Expenditure<br>(₹ in lakh)           | Saving -             |
| Revenue D       | )epartment  |  |                     |                                      |                      |
| (i)             | 2029-00-103-91 - Cent   | ral Assistance t   | o State Plan        |                                      |                      |
|                 | (CASP)  |  |                     |                                      |                      |
|                 | 0   | 3,36.04  |                     |                                      |                      |
|                 | R   | -3,36.04   |                     | •••                                  |                      |
|                 | Reason for surrender was  | stated to be base  | ed on actual r      | equirement.                          |                      |
| Public Wor      | rks (Water Resource) Dep  | partment   |                     |                                      |                      |
|                 |   | <b>a a a</b>   |                     |                                      |                      |
| (ii)            | 2702-01-101-90 - State  | Share for Cent   | ral Assistance      | ce to State Plan                     |                      |
| (ii)            | 2702-01-101-90 - State<br>( Plan )  | Share for Cent   | ral Assistanc       | ce to State Plan                     |                      |
| (ii)            |   | Share for Cent<br>46.50                                  | ral Assistanc       | ce to State Plan                     |                      |
| (ii)            | (Plan)  |  | ral Assistanc       | ce to State Plan                     |                      |
| (ii)            | ( Plan )<br>O   | 46.50<br>-46.50  |                     |                                      |                      |
| (iii)<br>(iiii) | (Plan)<br>O<br>R<br>Reason for surrender was<br>2702-01-101-91 - Cent               | 46.50<br>-46.50<br>stated to be base                     | <br>ed on actual re |                                      |                      |
|                 | ( Plan )<br>O<br>R<br>Reason for surrender was<br>2702-01-101-91 - Cent<br>( CASP ) | 46.50<br>-46.50<br>stated to be base<br>ral Assistance t | <br>ed on actual re |                                      |                      |
|                 | (Plan)<br>O<br>R<br>Reason for surrender was<br>2702-01-101-91 - Cent               | 46.50<br>-46.50<br>stated to be base                     | <br>ed on actual re |                                      |                      |

|            | Grant No. 19 - Triba            | al Welfare Departmer      | nt - Contd.                          |                      |
|------------|---------------------------------|---------------------------|--------------------------------------|----------------------|
|            | Head                            | Total Grant               | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| Health Dep | artment                         |                           |                                      |                      |
| (iv)       | 2210-06-104-15 - Health Ser     | vice                      |                                      |                      |
|            | (Plan)                          |                           |                                      |                      |
|            | Ο                               | 34.00                     |                                      |                      |
|            | R                               | -34.00                    |                                      |                      |
|            | Reason for surrender was stated | l to be based on actual r | equirement.                          |                      |
| Tribal Wel | fare Department                 |                           |                                      |                      |
| (v)        | 2225-02-102-91 - Central As     | ssistance to State Plan   |                                      |                      |
|            | (CASP)                          |                           |                                      |                      |
|            |                                 | 3,86.00                   |                                      |                      |
|            |                                 | 3,86.00                   |                                      |                      |
|            | Reason for surrender was stated | l to be based on actual r | requirement.                         |                      |
| Danchavati | Raj Department                  |                           | -                                    |                      |
| (vi)       | 2515-00-101-91 - Central As     | ssistance to State Plan   |                                      |                      |
| (11)       | ( CASP )                        |                           |                                      |                      |
|            |                                 | 1,24.00                   |                                      |                      |
|            |                                 | 1,24.00                   |                                      |                      |
|            | Reason for surrender was stated | ,                         | equirement.                          | •••                  |
| <b>.</b>   |                                 |                           | equinement                           |                      |
|            | and Commerce Department         |                           |                                      |                      |
| (vii)      | 2230-03-800-05 - Establishn     | nent                      |                                      |                      |
|            | ( Plan )<br>O                   | 2 00 00                   |                                      |                      |
|            |                                 | 3,00.00<br>3,00.00        |                                      |                      |
|            |                                 | ,                         |                                      | •••                  |
|            | Reason for surrender was stated |                           | equitement.                          |                      |
| (viii)     | 2875-60-800-91 - Central As     | ssistance to State Plan   |                                      |                      |
|            | (CASP)                          |                           |                                      |                      |
|            | 0                               | 30.00                     |                                      |                      |
|            | R                               | -30.00                    | •••                                  |                      |
|            | Reason for reappropriation was  | stated to be based on a   | ctual requirement.                   |                      |

|                  | Grant No. 19 - Th                | ribal Welfar    | e Departmen      | t - Contd.                           |                      |
|------------------|----------------------------------|-----------------|------------------|--------------------------------------|----------------------|
|                  | Head                             |                 | Total Grant      | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| <b>Fisheries</b> | Department                       |                 |                  |                                      |                      |
| (ix)             | 2405-00-101-70 - State Sl        | hare            |                  |                                      |                      |
|                  | (Plan)                           |                 |                  |                                      |                      |
|                  | 0                                | 62.80           |                  |                                      |                      |
|                  | R                                | -62.80          |                  |                                      |                      |
|                  | Reason for surrender was sta     | ated to be bas  | sed on actual re | equirement.                          |                      |
| Agricultur       | e Department                     |                 |                  |                                      |                      |
| (x)              | 2401-00-113-90 - State Sl        | hare for Cen    | tral Assistanc   | e to State Plan                      |                      |
|                  | (Plan)                           |                 |                  |                                      |                      |
|                  | 0                                | 1,15.00         |                  |                                      |                      |
|                  | R                                | -1,15.00        |                  | •••                                  |                      |
|                  | Reason for surrender was sta     | ated to be bas  | sed on actual re | equirement.                          |                      |
| (xi)             | 2401-00-113-91 - Central         | l Assistance (  | to State Plan    |                                      |                      |
| ~ /              | (CASP)                           |                 |                  |                                      |                      |
|                  | 0                                | 1,56.00         |                  |                                      |                      |
|                  | R                                | -1,56.00        |                  |                                      |                      |
|                  | Reason for surrender was sta     | ated to be bas  | sed on actual re | equirement.                          |                      |
| Planning a       | and Co-ordination Department     | nt              |                  |                                      |                      |
| (xii)            | 3451-00-091-99 - Others          |                 |                  |                                      |                      |
|                  | (Plan)                           |                 |                  |                                      |                      |
|                  | 0                                | 77,50.00        |                  |                                      |                      |
|                  | R                                | -77,50.00       |                  |                                      |                      |
|                  | Reason for surrender was sta     | ,               | sed on actual re | equirement.                          |                      |
| Education        | (School) Department              |                 |                  | 1                                    |                      |
| (xiii)           | 2202-04-200-33 - Welfard         | o Programm      | Δ                |                                      |                      |
| (AIII)           | ( Plan )                         | e i i ugi annin | C                |                                      |                      |
|                  | ( 1 Iali )<br>O                  | 96.00           |                  |                                      |                      |
|                  | R                                | -96.00          |                  |                                      |                      |
|                  | R<br>Descen for surrander was st |                 | ···              |                                      |                      |

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

|  | Grant No. 19 -  | Tribal Welfare I  | Departmen                                 | t - Contd.                                   |                      |
|--|---|---|---|--|----------------------|
|  | Head  | То  | tal Grant                                 | Actual<br>Expenditure<br>(₹ in lakh)         | Excess +<br>Saving - |
| Education (                                | Social) Department  |   |   |  |                      |
| (xiv)                                      | 2235-02-101-91 - Cent   | ral Assistance to S   | State Plan                                |  |                      |
|  | (CASP)  |   |   |  |                      |
|  | 0   | 46.50   |   |  |                      |
|  | R   | -46.50  |   |  |                      |
|  | Reason for surrender was  | stated to be based  | on actual re                              | equirement.                                  |                      |
| Family Wel                                 | fare and Preventive Medi  | cine  |   |  |                      |
| (xv)                                       | <b>2210-04-101-91 - Cent</b><br>( CASP )  | ral Assistance to S   | State Plan                                |  |                      |
|  | 0   | 2,48.00   |   |  |                      |
|  | R   | -2,48.00  | •••                                       |  |                      |
|  | Reason for reappropriation  | on was stated to be   | based on ac                               | tual requirement.                            |                      |
| (e)  | Entire provision remained   | unutilised during   | the year as u                             | under:                                       |                      |
|  | Head  | То  | tal Grant                                 | Actual<br>Expenditure                        | Excess +<br>Saving - |
|  |   |   |   | (₹ in lakh)                                  |                      |
| Food, Civil                                | Supplies & Consumer Aff   | airs Department   |   | (₹ in lakh)                                  |                      |
| <b>Food, Civil</b> (i)                     | Supplies & Consumer Aff<br>3456-00-104-89 - C.S. S  | -   |   | (₹ in lakh)                                  |                      |
|  | ••  | -   |   | (₹ in lakh)                                  |                      |
|  | 3456-00-104-89 - C.S. S   | -   |   | (₹ in lakh)                                  |                      |
|  | 3456-00-104-89 - C.S. S<br>(CSS)  | cheme - IV  | 40.52                                     | (₹ in lakh)<br>                              | -40.52               |
|  | 3456-00-104-89 - C.S. S<br>(CSS)<br>O   | <b>cheme - IV</b><br>36.27<br>4.25  |   |  | -40.52               |
| (i)<br>Industries &                        | 3456-00-104-89 - C.S. S<br>(CSS)<br>O<br>R<br>Reason for reappropriation<br>& Commerce (Handloom,   | cheme - IV<br>36.27<br>4.25<br>n was stated to be b<br>Handicrafts and S                                | based on act<br>Sericulture               | <br>ual requirement.                         | -40.52               |
| (i)  | 3456-00-104-89 - C.S. S<br>(CSS)<br>O<br>R<br>Reason for reappropriation<br>& Commerce (Handloom,<br>2851-00-103-91 - Cent                | cheme - IV<br>36.27<br>4.25<br>n was stated to be b<br>Handicrafts and S                                | based on act<br>Sericulture               | <br>ual requirement.                         | -40.52               |
| (i)<br>Industries &                        | 3456-00-104-89 - C.S. S<br>(CSS)<br>O<br>R<br>Reason for reappropriation<br>& Commerce (Handloom,   | cheme - IV<br>36.27<br>4.25<br>n was stated to be b<br>Handicrafts and S                                | based on act<br>Sericulture               | <br>ual requirement.                         | -40.52               |
| (i)<br>Industries &<br>(ii)                | 3456-00-104-89 - C.S. S<br>(CSS)<br>O<br>R<br>Reason for reappropriation<br>& Commerce (Handloom,<br>2851-00-103-91 - Cent<br>(CASP)<br>O | cheme - IV<br>36.27<br>4.25<br>n was stated to be t<br>Handicrafts and S<br>tral Assistance to          | based on act<br>Sericulture<br>State Plan | <br>cual requirement.<br>) <b>Department</b> |                      |
| (i)<br>Industries &                        | 3456-00-104-89 - C.S. S<br>(CSS)<br>O<br>R<br>Reason for reappropriation<br>& Commerce (Handloom,<br>2851-00-103-91 - Cent<br>(CASP)<br>O | cheme - IV<br>36.27<br>4.25<br>n was stated to be b<br>Handicrafts and S<br>tral Assistance to<br>62.00 | based on act<br>Sericulture<br>State Plan | <br>cual requirement.<br>) <b>Department</b> |                      |
| (i)<br>Industries &<br>(ii)<br>Fisheries D | 3456-00-104-89 - C.S. S<br>(CSS)<br>O<br>R<br>Reason for reappropriation<br>& Commerce (Handloom,<br>2851-00-103-91 - Cent<br>(CASP)<br>O | cheme - IV<br>36.27<br>4.25<br>n was stated to be b<br>Handicrafts and S<br>tral Assistance to<br>62.00 | based on act<br>Sericulture<br>State Plan | <br>cual requirement.<br>) <b>Department</b> |                      |

|             | Grant No. 19 - Tri   | ibal Welfare    | Departmen      | t - Contd.                           |                      |
|-------------|--|-----------------|----------------|--------------------------------------|----------------------|
|             | Head   | ]               | Fotal Grant    | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (iv)        | 2405-00-800-89 - C.S. Sch  | neme - IV       |                |                                      |                      |
|             | ( CSS )  |                 |                |                                      |                      |
|             | 0  | 2,20.00         | 2,20.00        |                                      | -2,20.00             |
| Forest Dep  | artment  |                 |                |                                      |                      |
| (v)         | <b>2406-02-110-91 - Central</b><br>( CASP )                      | Assistance t    | to State Plan  |                                      |                      |
|             | 0  | 31.00           | 31.00          |                                      | -31.00               |
|             | Reason for non-utilisation of to (v) have not been intimated     | 1               |                | above five cases as a                | at Sl. No. (i)       |
| (f)         | Instances of creation of provis<br>Legislature have been noticed | • • •           | 1              | thout knowledge of                   | the                  |
|             | Head   | ]               | Fotal Grant    | Actual                               | Excess +             |
|             |  |                 |                | Expenditure                          | Saving -             |
| D D.        |  |                 |                | (₹ in lakh)                          |                      |
| Revenue De  | 2454-01-101-89 - C.S Sche  | eme - IV        |                |                                      |                      |
| (1)         | (CSS)  |                 |                |                                      |                      |
|             | R  | 1.62            | 1.62           | 1.25                                 | -0.37                |
|             | Reason for reappropriation wa                                    | as stated to be | e based on ac  | tual requirement.                    |                      |
| Health Dep  | artment  |                 |                |                                      |                      |
| (ii)        | 2210-02-101-90 - State Sh  | are for Cent    | ral Assistance | ce to State Plan                     |                      |
|             | (Plan)   |                 |                |                                      |                      |
|             | R  | 2.61            | 2.61           | 2.61                                 |                      |
|             | Reason for reappropriation wa                                    | as stated to be | e based on ac  | tual requirement.                    |                      |
| Tribal Welf | fare Department  |                 |                |                                      |                      |
| (iii)       | 2225-02-101-86 - C.S. Sch<br>( CSS )                             | neme - I        |                |                                      |                      |
|             | R  | 3,76.90         | 3,76.90        | 3,76.88                              | -0.02                |
|             | Reason for reappropriation wa                                    |                 |                |                                      |                      |

|            | Grant No. 19 - Tribal Welfa              | are Departmen    | t - Contd.                           |                      |
|------------|--|------------------|--------------------------------------|----------------------|
|            | Head                                     | Total Grant      | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>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 ac   | tual 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 ac   | tual requirement.                    |                      |
| Industries | and Commerce Department                  |                  |                                      |                      |
| (vi)       | 285100-102-05 - Establishment            |                  |                                      |                      |
|            | (Plan)                                   |                  |                                      |                      |
|            | R 62.00                                  | 62.00            | 62.00                                |                      |
|            | Reason for reappropriation was stated to | be based on ac   | tual requirement.                    |                      |
| (vii)      | 285280-003-90 - State Share for C        | Central Assistan | ice to State Plan                    |                      |
|            | (Plan)                                   |                  |                                      |                      |
|            | R 7.72                                   | 7.72             | 7.72                                 |                      |
|            | Reason for reappropriation was stated to | be based on ac   | tual requirement.                    |                      |
| Agricultur | e Department                             |                  |                                      |                      |
| (viii)     | 240100-115-90 - State Share for C        | Central Assistan | ice to State Plan                    |                      |
|            | (Plan)                                   |                  |                                      |                      |
|            | R 1.07                                   | 1.07             | 1.07                                 |                      |
|            | Reason for reappropriation was stated to | be based on ac   | tual requirement.                    |                      |
| (ix)       | 240100-115-91 - Central Assistance       | ce to State Plan | l                                    |                      |
|            | (CASP)                                   |                  |                                      |                      |
|            | R 40.00                                  | 40.00            | 9.68                                 | -30.32               |
|            | Reason for reappropriation was stated to | be based on ac   | tual requirement.                    |                      |
| (x)        | 2401-00-800-91 - Central Assistance      | e to State Plan  |                                      |                      |
|            | (CASP)                                   |                  |                                      |                      |
|            | R 8.11                                   | 8.11             | 8.10                                 | -0.01                |
|            | Reason for reappropriation was stated to | be based on ac   | tual requirement.                    |                      |

|            | Grant No. 19 - Tribal Wo                   | elfare Departmen               | nt - Contd.                          |                      |
|------------|--|--------------------------------|--------------------------------------|----------------------|
|            | Head                                       | Total Grant                    | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| Animal Res | source Development Department              |                                |                                      |                      |
| (xi)       | 2403-00-101-90 - State Share for           | Central Assistan               | ce to State Plan                     |                      |
|            | (Plan)                                     |                                |                                      |                      |
|            |  | 04 4.04                        | 3.60                                 | -0.44                |
|            | Reason for reappropriation was state       | d to be based on ac            | tual requirement.                    |                      |
| (xii)      | 2403-00-105-90 - State Share for           | Central Assistan               | ce to State Plan                     |                      |
|            | (Plan)                                     | 75 0.75                        | 0.75                                 |                      |
|            |  | 75 0.75<br>d to be based on as | 0.75                                 |                      |
| (:::)      | Reason for reappropriation was state       |                                | tual requirement.                    |                      |
| (xiii)     | 2403-00-107-91 - Central Assista<br>(CASP) | ince to State Plan             |                                      |                      |
|            |  | 60 0.60                        | 0.60                                 |                      |
|            | Reason for reappropriation was state       |                                |                                      |                      |
| (xiv)      | 2403-00-113-70 - State Share               |                                | 1                                    |                      |
| ()         | ( Plan )                                   |                                |                                      |                      |
|            |  | 44 0.44                        | 0.44                                 |                      |
|            | Reason for reappropriation was state       | d to be based on ac            | tual requirement.                    |                      |
| (xv)       | 2403-00-113-87 - C.S. Scheme - I           | ſ                              |                                      |                      |
|            | ( CSS )                                    |                                |                                      |                      |
|            | R 2.                                       | 00 2.00                        | 1.87                                 | -0.13                |
|            | Reason for reappropriation was state       | d to be based on ac            | ctual requirement.                   |                      |
| (xvi)      | 2404-00-102-90 - State Share for           | Central Assistan               | ce to State Plan                     |                      |
|            | (Plan)                                     |                                |                                      |                      |
|            | R 1.                                       | 55 1.55                        | 1.55                                 |                      |
|            | Reason for reappropriation was state       | d to be based on ac            | ctual requirement.                   |                      |
| Forest Dep | partment                                   |                                |                                      |                      |
| (xvii)     | 2406-01-101-70 - State Share               |                                |                                      |                      |
|            | (Plan)                                     | 22                             | 0.01                                 | 0.04                 |
|            |  | 32 0.32<br>d to be based on as | 0.31                                 | -0.01                |
|            | Reason for reappropriation was state       | u to be based on ac            | ciual requirement.                   |                      |

|             | Grant No. 19 - Tribal Welfa                      | re Departmen     | t - Contd.            |                      |
|-------------|--|------------------|-----------------------|----------------------|
|             | Head   | Total Grant      | Actual<br>Expenditure | Excess +<br>Saving - |
|             |  |                  | (₹ in lakh)           |                      |
| (xviii)     | 2406-04-101-70 - State Share                     |                  |                       |                      |
|             | ( Plan )<br>R 2.26                               | 2.26             | 2.26                  |                      |
|             | Reason for reappropriation was stated to         |                  |                       |                      |
| Dunal Dava  |  |                  | tuur requirement.     |                      |
| (xix)       | lopment Department<br>3452-01-101-99 - Others    |                  |                       |                      |
|             | ( Plan )   |                  |                       |                      |
|             | R 22.01  | 22.01            | 20.68                 | -1.33                |
|             | Reason for reappropriation was stated to         | be based on ac   |                       |                      |
| Education ( | Higher) Department                               |                  | -                     |                      |
| (xx)        | 2552-00-107-90 - State Share for Cen             | ntral Assistance | e to State Plan       |                      |
|             | (Plan)   |                  |                       |                      |
|             | R 4.36   | 4.36             | 1.75                  | -2.61                |
|             | Reason for reappropriation was stated to         | be based on ac   | tual requirement.     |                      |
| Education ( | Social) Department                               |                  |                       |                      |
| (xxi)       | 2235-02-102-70 - State Share                     |                  |                       |                      |
|             | (Plan)   |                  |                       |                      |
|             | R 4.86   | 4.86             | 4.86                  |                      |
|             | Reason for reappropriation was stated to         | be based on ac   | tual requirement.     |                      |
| (xxii)      | 2235-02-102-89 - C.S. Scheme - IV                |                  |                       |                      |
|             | (CSS)  |                  |                       |                      |
|             | R 38.86  | 38.86            | 38.86                 | •••                  |
|             | Reason for reappropriation was stated to         | be based on ac   | tual requirement.     |                      |
| (xxiii)     | 2235-02-103-89 - C.S. Scheme - IV                |                  |                       |                      |
|             | (CSS)  | 10.07            | 10.00                 | 0.01                 |
|             | R 10.07  | 10.07            | 10.06                 | -0.01                |
| <i>.</i>    | Reason for reappropriation was stated to         |                  |                       |                      |
| (xxiv)      | 2236-02-101-90 - State Share for Cen<br>( Plan ) | itral Assistance | e to State Plan       |                      |
|             | R 6.47   | 6.47             | 6.47                  |                      |
|             | Reason for reappropriation was stated to         | be based on ac   | tual requirement.     |                      |

|             | Grant No. 19 - Trib  | al Welfar   | e Departmen        | t - Contd.            |          |
|-------------|--|-------------|--------------------|-----------------------|----------|
|             | Head   |             | <b>Total Grant</b> | Actual                | Excess + |
|             |  |             |                    | Expenditure           | Saving - |
|             |  |             |                    | (₹ in lakh)           |          |
| (xxv)       | 2236-02-101-91 - Central As                                  | ssistance   | to State Plan      |                       |          |
|             | (CASP)   |             |                    |                       |          |
|             | R  | 58.26       | 58.26              | 58.26                 |          |
|             | Reason for reappropriation was                               | stated to   | be based on ac     | tual requirement.     |          |
| Family Wel  | fare and Preventive Medicine                                 |             |                    |                       |          |
| (xxvi)      | 2211-00-102-87 - C.S. Schen                                  | ne - II     |                    |                       |          |
|             | ( CSS )  |             |                    |                       |          |
|             | R  | 85.44       | 85.44              | 85.44                 |          |
|             | Reason for reappropriation was                               | stated to   | be based on ac     | tual requirement.     |          |
| Information | n Technology Department                                      |             |                    |                       |          |
| (xxvii)     | 2070-00-003-29 - Industries                                  | Developr    | nent               |                       |          |
|             | (Plan)   | •           |                    |                       |          |
|             | R  | 4.55        | 4.55               | 4.55                  |          |
|             | Reason for reappropriation was                               | stated to   | be based on ac     | tual requirement.     |          |
| Education ( | Elementary) Department                                       |             |                    |                       |          |
| (xxviii)    | 2236-02-102-41 - Human De                                    | evelopme    | nt                 |                       |          |
|             | (Plan)   | L.          |                    |                       |          |
|             | R  | 23.92       | 23.92              | 23.91                 | -0.01    |
|             | Reason for reappropriation was                               | stated to   | be based on ac     | tual requirement.     |          |
|             | Reasons for savings in the above intimated (September 2018). | ve 28 cases | s as at Sl. No. (  | i) to (xxviii) have n | ot been  |
| (g)         | Savings was partly counter-bala                              | anced by e  | excess as under    | :                     |          |
|             | Head   |             | Total Grant        | Actual                | Excess + |
|             |  |             |                    | Expenditure           | Saving - |
|             |  |             |                    | (₹ in lakh)           |          |
| Health Depa | artment  |             |                    |                       |          |
| (i)         | 2230-01-111-90 - State Shar                                  | e for Cen   | tral Assistanc     | e to State Plan       |          |
|             | (Plan)   |             |                    |                       |          |
|             | 0  | 25.00       |                    |                       |          |
|             | R  | 32.86       | 57.86              | 57.86                 | •••      |
|             | Reason for reappropriation was                               | stated to   | be based on ac     | tual requirement.     |          |

|      | Grant No. 19 - T           | ribal Welfar    | e Departmen      | t - Contd.                           |                      |
|------|----------------------------|-----------------|------------------|--------------------------------------|----------------------|
|      | Head                       |                 | Total Grant      | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (ii) | 2230-01-111-91 - Centra    | l Assistance (  | to State Plan    |                                      |                      |
|      | (CASP)                     |                 |                  |                                      |                      |
|      | Ο                          | 3,00.00         |                  |                                      |                      |
|      | S                          | 54.03           | 3,54.03          | 3,54.03                              |                      |
|      | Reason for supplementary g | grant was state | ed due to sancti | ion of subsequent m                  | ore fund by          |

the Government of India on Social Security under CASP.

#### **Tribal Welfare Department**

#### 2604 00 122 24

|       | · · · · · · · · · · · · · · · · · · · |                 |
|-------|---------------------------------------|-----------------|
| (iii) | 3604-00-122-34 -                      | Tribal Sub-Plan |

| (Non-Plan) |          |          |          |       |
|------------|----------|----------|----------|-------|
| 0          | 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) |         |         |         |        |
|--------|---------|---------|---------|--------|
| 0      | 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 - 7   | Fribal Welfare De    | epartmen    | t - Contd.                           |                      |
|------------|--|----------------------|-------------|--------------------------------------|----------------------|
|            | Head   | Tota                 | al Grant    | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (vi)       | 2552-00-101-90 - State S   | hare for Central A   | Assistance  | e to State Plan                      |                      |
|            | (Plan)   |                      |             |                                      |                      |
|            | 0  | 2.00                 |             |                                      |                      |
|            | R  | -2.00                | •••         | 5.42                                 | +5.42                |
|            | Reason for reappropriation   | n was stated to be b | ased on ac  | ctual requirement.                   |                      |
| (vii)      | 2552-00-101-91 - Centra  | l Assistance to Sta  | te Plan     |                                      |                      |
|            | (CASP)   |                      |             |                                      |                      |
|            | 0  | 20.00                |             |                                      |                      |
|            | R  | -20.00               |             | 48.74                                | +48.74               |
|            | Reason for reappropriation   | n was stated to be b | ased on ac  | ctual requirement.                   |                      |
| (viii)     | 2552-00-102-91 - Centra  | l Assistance to Sta  | te Plan     |                                      |                      |
|            | (CASP)   |                      |             |                                      |                      |
|            | S  | 26.07                |             |                                      |                      |
|            | R  | 34.21                | 60.28       | 60.27                                | -0.01                |
|            | Reasons for supplementary<br>additional fund by the Gov<br>requirement respectively. | • • • •              |             |                                      |                      |
| Forest Dep | artment  |                      |             |                                      |                      |
| (ix)       | 2059-80-053-79 - Other   | Maintenance Expe     | enditure    |                                      |                      |
|            | (Plan)   |                      |             |                                      |                      |
|            | 0  | 3.10                 |             |                                      |                      |
|            | R  | 28.33                | 31.43       | 31.43                                | •••                  |
|            | Reason for reappropriation   | was stated to be ba  | used on act | tual requirement.                    |                      |
| (x)        | 2406-04-101-88 - C.S. Sc   | heme - III           |             |                                      |                      |
|            | ( CSS )  |                      |             |                                      |                      |
|            | S  | 19.91                |             |                                      |                      |
|            | R  | 2.35                 | 22.26       | 20.26                                | -2.00                |
|            | Reasons for supplementary more fund from the Govern                                  | • • • •              |             |                                      | -                    |

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. 1  | 9 - Tribal Welfa    | re Departmen     | t - Contd.                           |                      |
|--------------------|--|---------------------|------------------|--------------------------------------|----------------------|
|                    | Head   |                     | Total Grant      | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| <b>Education</b> ( | (Social) Department  |                     |                  |                                      |                      |
| (xi)               | 2235-02-103-70 - State   | e Share             |                  |                                      |                      |
|                    | (Plan)   |                     |                  |                                      |                      |
|                    | О  | 2,40.80             |                  |                                      |                      |
|                    | R  | 45.20               | 2,86.00          | 2,85.55                              | -0.45                |
|                    | Reason for reappropria   | tion was stated to  | be based on act  | tual requirement.                    |                      |
| Family Wel         | fare and Preventive Mo   | edicine             |                  |                                      |                      |
| (xii)              | 2210-03-103-16 - Но  | spital              |                  |                                      |                      |
|                    | (Plan)   |                     |                  |                                      |                      |
|                    | 0  | 5,89.00             |                  |                                      |                      |
|                    | R  | -1,74.79            | 4,14.21          | 3,90.96                              | -23.25               |
|                    | Reason for surrender w   | vas stated to be ba | sed on actual re | quirement.                           |                      |
| (xiii)             | 2211-00-001-91 - Cer   | ntral Assistance (  | to State Plan    |                                      |                      |
|                    | (CASP)   |                     |                  |                                      |                      |
|                    | 0  | 49,00.00            |                  |                                      |                      |
|                    | S  | 21.42               |                  |                                      |                      |
|                    | R  | 1,62.56             | 50,83.98         | 50,78.75                             | -5.23                |
|                    | Reasons for supplement<br>subsequent fund by the<br>(NHM) and based on a | Government of I     | ndia under CAS   |                                      |                      |
| Factories a        | nd Boilers Organisatior  | 1                   |                  |                                      |                      |
| (xiv)              | 2230-01-102-33 - We  | elfare Programm     | e                |                                      |                      |
|                    | (Plan)   |                     |                  |                                      |                      |
|                    | 0  | 4.00                |                  |                                      |                      |
|                    | R  | -1.10               | 2.90             | 2.73                                 | -0.17                |
|                    | Reason for surrender w   | vas stated to be ba | sed on actual re | quirement.                           |                      |

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

|           | Grant No. 19 - 7   | <b>Fribal Welfare</b> | Departmen      | t - Contd.                           |                      |
|-----------|--|-----------------------|----------------|--------------------------------------|----------------------|
|           | Head   |                       | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| CAPITAL   |  |                       |                |                                      |                      |
| Voted     |  |                       |                |                                      |                      |
| (a)       | As the expenditure fell sho<br>₹ 1,20,84,52 lakh obtained                          |                       | •              |                                      | grant of             |
| (b)       | Out of the total savings of surrendered during the year                            |                       | h, only ₹ 5,5  | 58,35.61 lakh was a                  | nticipated and       |
| (c)       | Savings occurred mainly un   | nder:                 |                |                                      |                      |
|           | Head   |                       | Total<br>Grant | Actual<br>Expenditure                | Excess +<br>Saving - |
| Revenue D | enartment  |                       |                | (₹ in lakh)                          |                      |
| (i)       | 4059-01-051-91 - Central   | Assistance to S       | tate Plan      |                                      |                      |
| (-)       | (CASP)   |                       |                |                                      |                      |
|           | S  | 98.53                 | 98.53          | 31.14                                | -67.39               |
|           | Reason for supplementary the Government of India u                                 | 0                     |                | release of subseque                  | nt fund by           |
| (ii)      | 4059-01-051-99 - Others  |                       |                |                                      |                      |
|           | (Plan)   |                       |                |                                      |                      |
|           | S  | 3,76.95               |                |                                      |                      |
|           | R  | 91.38                 | 4,68.33        | 1,94.14                              | -2,74.19             |
|           | Reasons for supplementary<br>unavoidable reason, an add<br>Development Scheme (SDS | itional fund was      | released by    | the State Governme                   |                      |
| (iii)     | 4070-00-800-91 - Central   | Assistance to S       | tate Plan      |                                      |                      |
|           | (CASP)   |                       |                |                                      |                      |
|           | 0  | 27,60.00              |                |                                      |                      |
|           | S  | 4,63.05               | 32,23.05       | 9,24.63                              | -22,98.42            |
|           | Reason for supplementary fund was released by the St                               |                       |                | unavoidable reason                   | , additional         |
| (iv)      | 4250-00-800-05 - Establis  | hment                 |                |                                      |                      |
|           | (Plan)   |                       |                |                                      |                      |
|           | 0  | 31.00                 |                |                                      |                      |
|           | R  | -29.38                | 1.62           | 1.62                                 |                      |
|           | Reason for reappropriation   | was stated to be      | based on ac    | tual requirement.                    |                      |

|             | Grant No. 19 - T                                      | ribal Welfare    | Departmen      | t - Contd.                           |                      |
|-------------|---|------------------|----------------|--------------------------------------|----------------------|
|             | Head  |                  | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| Transport I | Department  |                  |                |                                      |                      |
| (v)         | 4552-00-050-90 - State Sh                             | are for Centra   | l Assistance   | e to State Plan                      |                      |
|             | (Plan)  |                  |                |                                      |                      |
|             | 0   | 36.20            |                |                                      |                      |
|             | R   | -22.42           | 13.78          | 13.78                                |                      |
|             | Reason for surrender was st                           | ated to be based | on actual re   | quirement.                           |                      |
| (vi)        | 5055-00-050-91 - Central                              | Assistance to S  | tate Plan      |                                      |                      |
|             | (CASP)  |                  |                |                                      |                      |
|             | 0   | 88.66            |                |                                      |                      |
|             | S   | 44.47            | 1,33.13        | 20.41                                | -1,12.72             |
|             | Reason for supplementary g by the Government of India |                  |                | -                                    | nt more fund         |
| Public Wor  | ks (Roads and Buildings) D                            | epartment        |                |                                      |                      |
| (vii)       | 4059-01-051-25 - Public W                             | Vorks            |                |                                      |                      |
|             | (Plan)  |                  |                |                                      |                      |
|             | 0   | 4,65.00          |                |                                      |                      |
|             | R   | -1,93.75         | 2,71.25        | 2,62.43                              | -8.82                |
|             | Reasons for reappropriation requirement.              | and surrender b  | ooth were sta  | ted to be based on a                 | ictual               |
| (viii)      | 4216-01-106-52 - Housing                              |                  |                |                                      |                      |
|             | (Plan)  |                  |                |                                      |                      |
|             | 0   | 2,32.50          |                |                                      |                      |
|             | R   | -87.19           | 1,45.31        | 1,45.19                              | -0.12                |
|             | Reason for surrender was st                           | ated to be based | on actual re   | quirement.                           |                      |
| (ix)        | 4552-00-377-90 - State Sh                             | are for Central  | Assistance     | to State Plan                        |                      |
|             | (Plan)  |                  |                |                                      |                      |
|             | 0   | 1,39.50          |                |                                      |                      |
|             | R   | -1,39.15         | 0.35           | 0.35                                 |                      |
|             | Reason for surrender was st                           |                  |                |                                      |                      |

|        | Grant No. 19 -              | Tribal Welfare    | Departmen      | t - Contd.                           |                      |
|--------|-----------------------------|-------------------|----------------|--------------------------------------|----------------------|
|        | Head                        |                   | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (x)    | 4552-00-377-91 - Centra     | al Assistance to  | State Plan     |                                      |                      |
| (X)    | (CASP )                     |                   |                |                                      |                      |
|        | 0                           | 8,68.00           |                |                                      |                      |
|        | R                           | -2,17.00          | 6,51.00        | 6,18.07                              | -32.93               |
|        | Reason for reappropriatio   | ,                 | ,              | ,                                    |                      |
| (xi)   | 5054-04-101-54 - Nation     |                   |                | -                                    | ent                  |
| (111)  |                             | BARD)             |                |                                      |                      |
|        | (Plan)                      | ,                 |                |                                      |                      |
|        | 0                           | 20,56.95          |                |                                      |                      |
|        | R                           | -11,69.71         | 8,87.24        | 8,87.18                              | -0.06                |
|        | Reasons for reappropriation | on and surrender  | were stated to | b be based on actual                 | requirement.         |
| (xii)  | 5054-04-101-91 - Centr      | al Assistance to  | State Plan     |                                      |                      |
| ()     | (CASP)                      |                   |                |                                      |                      |
|        | 0                           | 17,36.00          |                |                                      |                      |
|        | R                           | -3,66.69          | 13,69.31       | 13,15.59                             | -53.72               |
|        | Reason for surrender was    | stated to be base | d on actual re | equirement.                          |                      |
| (xiii) | 5054-04-337-90 - State      | Share for Centr   | al Assistance  | e to State Plan                      |                      |
| ()     | (Plan)                      |                   |                |                                      |                      |
|        | 0                           | 9,61.00           |                |                                      |                      |
|        | R                           | -3,49.72          | 6,11.28        | 6,11.27                              | -0.01                |
|        | Reason for reappropriatio   | n was stated to b | e based on ac  | tual requirement.                    |                      |
| (xiv)  | 5054-04-337-91 - Centr      | al Assistance to  | State Plan     |                                      |                      |
|        | (CASP)                      |                   |                |                                      |                      |
|        | 0                           | 1,05,40.00        |                |                                      |                      |
|        | R                           | -18,07.40         | 87,32.60       | 33,95.11                             | -53,37.49            |
|        | Reasons for reappropriation | on and surrender  | were stated to | b be based on actual                 | requirement.         |
| (xv)   | 5054-04-800-54 - Natio      | nal Bank for Ag   | riculture and  | d Rural Developme                    | ent                  |
|        | ( NAI                       | BARD)             |                |                                      |                      |
|        | (Plan)                      |                   |                |                                      |                      |
|        | 0                           | 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                       | on and surrender  | were stated to | be based on actual    | l requirement. |
| (xvi)      | 5054-04-800-99 - Others                           | 5                 |                |                       |                |
|            | (Plan)  |                   |                |                       |                |
|            | 0   | 15,95.00          |                |                       |                |
|            | R   | -4,18.87          | 11,76.13       | 11,74.83              | -1.30          |
|            | Reason for reappropriatio                         | n was stated to b | e based on act | tual requirement.     |                |
| (xvii)     | 5054-05-101-99 - Others                           | 5                 |                |                       |                |
|            | (Plan)  |                   |                |                       |                |
|            | 0   | 3,10.00           |                |                       |                |
|            | R   | -1,55.00          | 1,55.00        | 1,55.00               |                |
|            | Reason for reappropriatio                         | n was stated to b | e based on act | tual requirement.     |                |
| (xviii)    | 5054-05-337-91 - Centra                           | al Assistance to  | State Plan     |                       |                |
|            | (CASP)  |                   |                |                       |                |
|            | 0   | 1,24.00           |                |                       |                |
|            | R   | 2,84.71           | 4,08.71        | 83.16                 | -3,25.55       |
|            | Reason for reappropriatio                         | n was stated to b | e based on act | tual requirement.     |                |
| Power Depa | artment   |                   |                |                       |                |
| (xix)      | 4801-06-800-70 - State                            | Share             |                |                       |                |
|            | (Plan)  |                   |                |                       |                |
|            | 0   | 2,34.67           |                |                       |                |
|            | R   | -63.15            | 1,71.52        | 1,71.52               |                |
|            | Reason for surrender was                          | stated to be base | d on actual re | quirement.            |                |
| Public Wor | ks (Water Resource) Depa                          | artment           |                |                       |                |
| (xx)       | 4702-00-101-27 - Water                            |                   |                |                       |                |
|            | (Plan)  |                   |                |                       |                |
|            | 0   | 1,70.00           |                |                       |                |
|            | R   | -1,08.00          | 62.00          | 56.52                 | -5.48          |
|            | Reason for reappropriatio                         | n was stated to b | e based on act | tual requirement.     |                |
| (xxi)      | 4702-00-101-54 - Nation                           | al Ronk for Ag    | rigulturg and  | -<br>Dural Davalanma  | nt             |
| (AAI)      |   | ABARD )           |                | Kurai Developine      | int.           |
|            | (Plan)  | ADARD )           |                |                       |                |
|            | (i iaii )<br>O                                    | 14,52.10          |                |                       |                |
|            | R   | -14,09.48         | 42.62          | 31.00                 | -11.62         |
|            | Reasons for surrender and                         | ,                 |                |                       |                |
|            | reasons for sufferider alle                       |                   | were stated to | s of based off actual | requirement.   |

|            | Grant No. 19 -             | Tribal Welfare     | Departmen      | t - Contd.            |          |
|------------|----------------------------|--------------------|----------------|-----------------------|----------|
|            | Head                       |                    | Total          | Actual                | Excess + |
|            |                            |                    | Grant          | Expenditure           | Saving - |
|            |                            |                    |                | (₹ in lakh)           |          |
| (xxii)     | 4702-00-800-91 - Centra    | al Assistance to   | State Plan     |                       |          |
|            | (CASP)                     |                    |                |                       |          |
|            | 0                          | 4,01.76            |                |                       |          |
|            | R                          | -3,12.30           | 89.46          | 65.13                 | -24.33   |
|            | Reason for surrender was   | stated to be base  | d on actual re | equirement.           |          |
| (xxiii)    | 4711-01-103-99 - Others    | 5                  |                |                       |          |
|            | (Plan)                     |                    |                |                       |          |
|            | 0                          | 62.00              |                |                       |          |
|            | R                          | -10.86             | 51.14          | 21.00                 | -30.14   |
|            | Reason for reappropriation | n was stated to be | e based on ac  | tual requirement.     |          |
| (xxiv)     | 4711-01-800-89 - C.S. S    | cheme - IV         |                |                       |          |
|            | ( CSS )                    |                    |                |                       |          |
|            | 0                          | 1,75.00            |                |                       |          |
|            | R                          | -20.00             | 1,55.00        |                       | -1,55.00 |
|            | Reason for surrender was   | stated to be base  | d on actual re | equirement.           |          |
| (xxv)      | 4711-01-800-91 - Centra    | al Assistance to   | State Plan     |                       |          |
|            | (CASP)                     |                    |                |                       |          |
|            | 0                          | 4,91.96            |                |                       |          |
|            | R                          | -2,88.63           | 2,03.33        | 93.00                 | -1,10.33 |
|            | Reason for surrender was   | stated to be base  | d on actual re | equirement.           |          |
| Health Dep | partment                   |                    |                |                       |          |
| (xxvi)     | 4210-01-103-91 - Centra    | l Assistance to S  | 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 t | he       |
|            | Government of India unde   | r CASP.            |                |                       |          |
| (xxvii)    | 4210-01-110-16 - Hospit    | tal                |                |                       |          |
|            | (Plan)                     |                    |                |                       |          |
|            | 0                          | 6,74.00            |                |                       |          |
|            | S                          | 1,87.13            |                |                       |          |
|            | R                          | 1,43.73            | 10,04.86       | 7,25.57               | -2,79.29 |

|          | Grant No. 19 - T   | <b>Tribal Welfare</b> | Departmen      | t - Contd.                           |                      |
|----------|--|-----------------------|----------------|--------------------------------------|----------------------|
|          | Head   |                       | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
|          | Reason for supplementary g<br>fund was released by the Sta<br>to be based on actual requir | ate Government        |                | unavoidable reason                   |                      |
| (xxviii) | 4210-01-110-54 - Nationa   | al Bank for Ag        | riculture and  | d Rural Developme                    | ent                  |
|          | ( NABA   | ARD)                  |                |                                      |                      |
|          | (Plan)   |                       |                |                                      |                      |
|          | 0  | 2,17.00               |                |                                      |                      |
|          | R  | -1,73.34              | 43.66          | 40.01                                | -3.65                |
|          | Reason for reappropriation   |                       |                | -                                    |                      |
| (xxix)   | 4210-01-110-90 - State SI  | hare for Centra       | al Assistance  | e to State Plan                      |                      |
|          | (Plan)   |                       |                |                                      |                      |
|          | 0  | 1,00.00               |                |                                      |                      |
|          | R  | 15.70                 | 1,15.70        | 42.48                                | -73.22               |
|          | Reason for reappropriation   | was stated to be      | e based on ac  | tual requirement.                    |                      |
| (xxx)    | 4210-01-110-91 - Central   | Assistance to         | State Plan     |                                      |                      |
|          | (CASP)   |                       |                |                                      |                      |
|          | 0  | 7,50.00               |                |                                      |                      |
|          | S  | 17,98.01              | 25,48.01       | 20,65.07                             | -4,82.94             |
|          | Reason for supplementary g<br>schemes under CASP as per                                    | •                     |                |                                      | different sub-       |
| (xxxi)   | 4210-03-105-91 Central A   | Assistance to St      | ate Plan       |                                      |                      |
|          | (CASP)   |                       |                |                                      |                      |
|          | 0  | 2,00.00               |                |                                      |                      |
|          | S  | 7,54.01               | 9,54.01        | 2,46.77                              | -7,07.24             |
|          | Reason for supplementary g<br>Government of India subsec                                   | •                     | to be sanctio  | on of more fund by t                 | he                   |
| (xxxii)  | 6210-03-105-71 Medical (   | College               |                |                                      |                      |
|          | (Plan)   |                       |                |                                      |                      |
|          | 0  | 3,41.00               |                |                                      |                      |
|          | R  | -1,86.00              | 1,55.00        | 1,55.00                              |                      |
|          | Reason for reappropriation   | was stated to be      | e based on act | tual requirement.                    |                      |

|             | Grant No. 19 - 7   | <b>Fribal Welfare</b> | Departmen      | t - Contd.           |              |
|-------------|--|-----------------------|----------------|----------------------|--------------|
|             | Head   |                       | Total          | Actual               | Excess +     |
|             |  |                       | Grant          | Expenditure          | Saving -     |
|             |  |                       |                | (₹ in lakh)          |              |
|             | and Cultural Affairs Depa  |                       |                |                      |              |
| (xxxiii)    | 4220-60-800-91 - Central   | Assistance to S       | State Plan     |                      |              |
|             | (CASP)   |                       |                |                      |              |
|             | S  | 75.47                 | 75.47          | 26.04                | -49.43       |
|             | Reason for supplementary getter the required amount under                              |                       |                | • •                  | provision of |
| Tribal Welf | are Department   |                       |                |                      |              |
| (xxxiv)     | 4225-02-102-91 - Central   | Assistance to S       | State Plan     |                      |              |
|             | (CASP)   |                       |                |                      |              |
|             | 0  | 25,82.80              |                |                      |              |
|             | R  | -7,82.80              | 18,00.00       | 17,50.83             | -49.17       |
|             | Reasons for reappropriation  | n and surrender       | were stated to | b be based on actual | requirement. |
| (xxxv)      | 4225-02-190-23 - Corpora   | ations / PSUs / 1     | Boards         |                      |              |
|             | (Plan)   |                       |                |                      |              |
|             | 0  | 1,00.00               |                |                      |              |
|             | R  | -27.00                | 73.00          | 73.00                |              |
|             | Reason for reappropriation   | was stated to be      | e based on ac  | tual requirement.    |              |
| (xxxvi)     | 4225-02-800-99 - Others  |                       |                |                      |              |
|             | (Plan)   |                       |                |                      |              |
|             | 0  | 35.20                 |                |                      |              |
|             | S  | 6,78.40               |                |                      |              |
|             | R  | 27.00                 | 7,40.60        | 5,10.25              | -2,30.35     |
|             | Reasons for supplementary<br>unavoidable reason, an add<br>on actual requirement respe | itional fund was      | 1              |                      |              |
| Food, Civil | Supplies & Consumer Affa   | irs Departmen         | t              |                      |              |
| (xxxvii)    | 4408-02-800-91 - Central   | Assistance to S       | State Plan     |                      |              |
|             | (CASP)   |                       |                |                      |              |
|             | 0  | 52.70                 |                |                      |              |
|             | S  | 0.17                  | 52.87          | 6.07                 | -46.80       |
|             | Reason for supplementary g   | grant was stated      | to be due to   | sanction of fund by  | the          |

Government of India subsequently under CASP.

|              | Grant No. 19 - T            | ribal Welfare    | Departmen      | t - Contd.                           |                      |
|--------------|-----------------------------|------------------|----------------|--------------------------------------|----------------------|
|              | Head                        |                  | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| Panchayati   | Raj Department              |                  |                |                                      |                      |
| (xxxviii)    | 4515-00-101-91 - Central    | Assistance to S  | tate Plan      |                                      |                      |
|              | (CASP)                      |                  |                |                                      |                      |
|              | 0                           | 2,48.00          |                |                                      |                      |
|              | R                           | -1,95.10         | 52.90          | 11.56                                | -41.34               |
|              | Reason for surrender was st | ated to be based | l on actual re | equirement.                          |                      |
| (xxxix)      | 4515-00-101-99 - Others     |                  |                |                                      |                      |
|              | (Plan)                      |                  |                |                                      |                      |
|              | 0                           | 1,24.00          |                |                                      |                      |
|              | R                           | -33.10           | 90.90          | 68.00                                | -22.90               |
|              | Reasons for surrender and r | eappropriation v | were stated to | b be based on actual                 | requirement.         |
| Industries a | and Commerce Department     |                  |                |                                      |                      |
| (xl)         | 4059-80-051-29 - Industr    | ies Developmeı   | nt             |                                      |                      |
|              | (Plan)                      |                  |                |                                      |                      |
|              | 0                           | 4,03.00          |                |                                      |                      |
|              | R                           | -84.79           | 3,18.21        | 3,18.21                              |                      |
|              | Reason for reappropriation  | was stated to be | based on ac    | tual requirement.                    |                      |
| (xli)        | 4202-02-103-05 - Establis   | shment           |                |                                      |                      |
|              | (Plan)                      |                  |                |                                      |                      |
|              | 0                           | 1,80.00          |                |                                      |                      |
|              | R                           | -80.00           | 1,00.00        | 99.97                                | -0.03                |
|              | Reason for reappropriation  | was stated to be | based on ac    | tual requirement.                    |                      |
| (xlii)       | 4860-60-600-23 - Corpora    | tions / PSUs / 1 | Boards         |                                      |                      |
|              | (Plan)                      |                  |                |                                      |                      |
|              | 0                           | 1,40.00          |                |                                      |                      |
|              | R                           | -32.16           | 1,07.84        | 1,07.84                              | •••                  |
|              | Reason for reappropriation  | was stated to be | based on ac    | tual requirement.                    |                      |
| (xliii)      | 5465-02-190-23 - Corpora    | tions / PSUs / 1 | Boards         |                                      |                      |
| ()           | (Plan)                      |                  |                |                                      |                      |
|              | 0                           | 1,60.00          |                |                                      |                      |
|              | R                           | -30.94           | 1,29.06        | 1,29.06                              |                      |
|              | Reason for reappropriation  |                  | ,              | ,                                    |                      |

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

|             | Grant No. 19 - 7           | <b>Fribal Welfare</b> | Department     | - Contd.                             |                      |
|-------------|----------------------------|-----------------------|----------------|--------------------------------------|----------------------|
|             | Head                       |                       | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| Agriculture | Department                 |                       |                |                                      |                      |
| (xliv)      | 4401-00-103-91 - Centra    | l Assistance to S     | State Plan     |                                      |                      |
|             | (CASP)                     |                       |                |                                      |                      |
|             | 0                          | 72.00                 |                |                                      |                      |
|             | R                          | -68.00                | 4.00           | 0.69                                 | -3.31                |
|             | Reason for reappropriation | was stated to be      | based on act   | ual requirement.                     |                      |
| (xlv)       | 4401-00-800-91 - Centra    | l Assistance to S     | State Plan     |                                      |                      |
|             | (CASP)                     |                       |                |                                      |                      |
|             | 0                          | 3,00.00               |                |                                      |                      |
|             | R                          | 90.28                 | 3,90.28        | 75.03                                | -3,15.25             |
|             | Reason for reappropriation | was stated to be      | based on act   | ual requirement.                     |                      |
| (xlvi)      | 4435-01-101-04 - Marke     | ting                  |                |                                      |                      |
|             | (Plan)                     |                       |                |                                      |                      |
|             | 0                          | 1,35.00               |                |                                      |                      |
|             | R                          | -35.00                | 1,00.00        | 1,00.00                              |                      |
|             | Reason for surrender was s | tated to be based     | on actual red  | quirement.                           |                      |
| (xlvii)     | 4435-01-101-54 - Nation    | al Bank for Agr       | iculture and   | <b>Rural Developme</b>               | nt                   |
|             | (NAB                       | ARD)                  |                |                                      |                      |
|             | (Plan)                     |                       |                |                                      |                      |
|             | 0                          | 4,55.00               |                |                                      |                      |
|             | R                          | -3,95.25              | 59.75          | 39.43                                | -20.32               |
|             | Reason for surrender was s | tated to be based     | on actual red  | quirement.                           |                      |
| Horticultur | e Department               |                       |                |                                      |                      |
| (xlviii)    | 4552-00-119-91 - Central   | Assistance to S       | tate Plan      |                                      |                      |
|             | (CASP)                     |                       |                |                                      |                      |
|             | 0                          | 66.00                 |                |                                      |                      |
|             | R                          | -17.00                | 49.00          | 31.00                                | -18.00               |
|             | Reason for surrender was s | tated to be based     | on actual red  | quirement.                           |                      |

|                   | Grant No.                                  | 19 - Tribal Welfard     | e Departmen     | t - Contd.                           |                      |
|-------------------|--|-------------------------|-----------------|--------------------------------------|----------------------|
|                   | Head                                       |                         | Total<br>Grant  | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| Animal Res        | ource Development I                        | Department              |                 |                                      |                      |
| (xlix)            | 4403-00-101-91 - C                         | entral Assistance to    | State Plan      |                                      |                      |
|                   | (CASP)                                     | )                       |                 |                                      |                      |
|                   | 0  | 1,03.00                 |                 |                                      |                      |
|                   | R  | -52.11                  | 50.89           | 0.45                                 | -50.44               |
|                   | Reason for reappropri                      | riation was stated to b | be based on act | tual requirement.                    |                      |
| Forest Depa       | artment                                    |                         |                 |                                      |                      |
| (1)               | 4406-01-101-91 - C                         | entral Assistance to    | State Plan      |                                      |                      |
|                   | (CASP)                                     | )                       |                 |                                      |                      |
|                   | 0  | 1,08.50                 |                 |                                      |                      |
|                   | S  | 1,81.18                 | 2,89.68         | 2,46.83                              | -42.85               |
|                   | Reason for suppleme<br>Government of India |                         | d to be due to  | sanction of fund b                   | by the               |
| <b>Rural Deve</b> | lopment Department                         |                         |                 |                                      |                      |
| (li)              | 4216-03-800-30 - Ru                        | iral Development        |                 |                                      |                      |
|                   | (Plan)                                     | _                       |                 |                                      |                      |
|                   | 0  | 30,00.00                |                 |                                      |                      |
|                   | R  | -23,69.40               | 6,30.60         | 3,56.21                              | -2,74.39             |
|                   | Reasons for reapprop                       | priation and surrender  | were stated to  | b be based on actu                   | al requirement.      |
| (lii)             | 4216-03-800-91 - Ce                        | entral Assistance to S  | State Plan      |                                      |                      |
|                   | ( CASF                                     | )                       |                 |                                      |                      |
|                   | 0  | 1,14,00.00              |                 |                                      |                      |
|                   | R  | -19,58.14               | 94,41.86        | 91,81.86                             | -2,60.00             |
|                   | Reasons for reapproprequirement.           | priation and surrender  | both were sta   | ted to be based on                   | actual               |
| (liii)            | 4515-00-102-90 - Sta                       | ate Share for Centra    | al Assistance   | to State Plan                        |                      |
|                   | (Plan)                                     |                         |                 |                                      |                      |
|                   | 0  | 52,33.00                |                 |                                      |                      |
|                   | R  | -40,17.77               | 12,15.23        | 12,15.23                             |                      |
|                   | Reasons for reapproprequirement.           | priation and surrender  | both were sta   | ted to be based on                   | actual               |

|           | Grant No. 19  | - Tribal Welfare    | Departmen      | t - Contd.                             |                      |
|-----------|---|---------------------|----------------|--|----------------------|
|           | Head  |                     | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh)   | Excess +<br>Saving - |
| (liv)     | 4515-00-102-91 - Centr                                | al Assistance to S  | State Plan     | `````````````````````````````````````` |                      |
|           | (CASP)  |                     |                |  |                      |
|           | 0   | 1,98,00.00          |                |  |                      |
|           | R   | -1,23,11.85         | 74,88.15       | 37,93.53                               | -36,94.62            |
|           | Reason for surrender wa                               | s stated to be base | d on actual re | quirement.                             |                      |
| (lv)      | 4515-00-103-89 - C.S.                                 | Scheme - IV         |                |  |                      |
|           | ( CSS )   |                     |                |  |                      |
|           | 0   | 16,20.00            |                |  |                      |
|           | R   | 7,80.00             | 24,00.00       | 11,75.00                               | -12,25.00            |
|           | Reason for reappropriati                              | on was stated to be | e based on ac  | tual requirement.                      |                      |
| (lvi)     | 4515-00-103-90 - State                                | Share for Centra    | al Assistance  | to State Plan                          |                      |
|           | (Plan)  |                     |                |  |                      |
|           | 0   | 52,47,00            |                |  |                      |
|           | R   | -40,27.41           | 12,19.59       | 12,18.77                               | -0.82                |
|           | Reasons for reappropriat requirement.                 | tion and surrender  | both were sta  | ted to be based on                     | actual               |
| (lvii)    | 4515-00-103-91 - Cent                                 | ral Assistance to S | State Plan     |  |                      |
|           | (CASP)  |                     |                |  |                      |
|           | 0   | 1,98,00.00          |                |  |                      |
|           | R   | -1,22,35.10         | 75,64.90       | 38,29.62                               | -37,35.28            |
|           | Reasons for reappropriat requirement.                 | ion and surrender   | both were sta  | ted to be based on                     | actual               |
| Urban Dev | elopment Department                                   |                     |                |  |                      |
| (lviii)   | 4217-01-800-90 - State                                | Share for Centra    | al Assistance  | to State Plan                          |                      |
|           | (Plan)  |                     |                |  |                      |
|           | 0   | 22.69               |                |  |                      |
|           | S   | 31.24               | 53.93          | 2.32                                   | -51.61               |
|           | Reason for supplementate additional fund was released |                     |                | unavoidable reasor                     | ı, an                |
| (lix)     | 4217-03-051-89 - C.S.                                 | Scheme - IV         |                |  |                      |
| · /       | ( CSS )   | ·                   |                |  |                      |
|           | 0   | 35,96.00            |                |  |                      |
|           | R   | 15,44.73            | 51,40.73       | 22.63                                  | -51,18.10            |
|           | Reason for reappropriati                              | on was stated to b  | e based on ac  | tual requirement.                      |                      |

|             | Grant No. 19 -  | Tribal Welfare       | Departmen      | t - Contd.                           |                      |
|-------------|---|----------------------|----------------|--------------------------------------|----------------------|
|             | Head  |                      | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (lx)        | 4217-03-051-91 - Centr  | al Assistance to     | State Plan     |                                      |                      |
|             | (CASP)  |                      |                |                                      |                      |
|             | 0   | 81,16.02             |                |                                      |                      |
|             | R   | -58,01.90            | ,              | 17,48.99                             | -5,65.13             |
|             | Reasons for reappropriation requirement.  | on and surrender     | both were sta  | ted to be based on a                 | actual               |
| (lxi)       | 4217-60-051-05 - Estab  | lishment             |                |                                      |                      |
|             | (Plan)  |                      |                |                                      |                      |
|             | 0   | 3,10.00              |                |                                      |                      |
|             | R   | -1,12.22             | 1,97.78        | 1,97.79                              | + 0.01               |
|             | Reason for reappropriation  | n was stated to be   | e based on ac  | tual requirement.                    |                      |
| Education ( | Higher) Department  |                      |                |                                      |                      |
| (lxii)      | 4202-01-203-91 - Centra   | al Assistance to S   | State Plan     |                                      |                      |
|             | (CASP)  |                      |                |                                      |                      |
|             | 0   | 12,83.33             |                |                                      |                      |
|             | R   | -10,54.35            | 2,28.98        | 1,96.59                              | -32.39               |
|             | Reason for surrender was  | stated to be based   | d on actual re | quirement.                           |                      |
| (lxiii)     | 4202-01-203-99 - Other  | S                    |                |                                      |                      |
|             | (Plan)  |                      |                |                                      |                      |
|             | S   | 3,30.08              |                |                                      |                      |
|             | R   | 1,36.07              | 4,66.15        | 2,25.93                              | -2,40.22             |
|             | Reasons for supplementar<br>unavoidable reason, an ad<br>on actual requirement resp | ditional fund was    | -              |                                      |                      |
| (lxiv)      | 4202-02-104-91 - Centr  |                      | State Plan     |                                      |                      |
| (IXIV)      | (CASP)  | al Assistance to     | State Flan     |                                      |                      |
|             | (CASP)<br>O   | 11.06.96             |                |                                      |                      |
|             | R   | 11,06.86<br>-1,95.03 | 9,11.83        | 8,57.94                              | -53.89               |
|             | Reasons for reappropriation   | ,                    |                | ,                                    |                      |
|             |   |                      | were stated to |                                      | i requirement.       |

|             | Grant No. 19 -   | Tribal Welfare     | Departmen      | t - Contd.                           |                      |
|-------------|--|--------------------|----------------|--------------------------------------|----------------------|
|             | Head   |                    | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| Education ( | School) Department   |                    |                |                                      |                      |
| (lxv)       | 4202-01-202-90 - State S   | Share for Centra   | al Assistance  | e to State Plan                      |                      |
|             | (Plan)   |                    |                |                                      |                      |
|             | S  | 1,71.74            |                |                                      |                      |
|             | R  | 3.59               | 1,75.33        | 1,27.41                              | -47.92               |
|             | Reason for supplementary from the State Government requirement.                    | -                  |                |                                      |                      |
| (lxvi)      | 4202-01-202-91 - Centr   | al Assistance to   | State Plan     |                                      |                      |
|             | (CASP)   |                    |                |                                      |                      |
|             | 0  | 10,43.04           |                |                                      |                      |
|             | S  | 2,30.42            |                |                                      |                      |
|             | R  | 1,71.47            | 14,44.93       | 2,30.82                              | -12,14.11            |
|             | Reasons for supplementar<br>more fund subsequently by<br>requirement respectively. |                    | -              |                                      |                      |
| (lxvii)     | 4202-01-202-99 - Other   | 'S                 |                |                                      |                      |
|             | (Plan)   |                    |                |                                      |                      |
|             | 0  | 3,20.00            |                |                                      |                      |
|             | S  | 12,63.99           |                |                                      |                      |
|             | R  | 16.00              | 15,99.99       | 8,88.59                              | -7,11.40             |
|             | Reason for supplementary fund was released by the S requirement.                   | -                  |                |                                      |                      |
| (lxviii)    | 4552-00-202-91 - Centra  | al Assistance to   | State Plan     |                                      |                      |
|             | (CASP)   |                    |                |                                      |                      |
|             | 0  | 1,76.21            |                |                                      |                      |
|             | R  | -1,71.47           | 4.74           | 4.73                                 | -0.01                |
|             | Reason for reappropriation   | n was stated to be | e based on ac  | tual requirement.                    |                      |
| Education ( | Sports and Youth Program   | mme) Departme      | nt             |                                      |                      |
| (lxix)      | 4202-03-800-91 - Centra  | al Assistance to   | State Plan     |                                      |                      |
|             | (CASP)   |                    |                |                                      |                      |
|             | 0  | 3,10.00            |                |                                      |                      |
|             | R  | -2,53.73           | 56.27          | 41.26                                | -15.01               |
|             | Reasons for reappropriation  | on and surrender   | were stated to | b be based on actua                  | l requirement.       |

|            | Grant No. 19 -              | Tribal Welfare     | Departmen      | t - Contd.                           |                      |
|------------|-----------------------------|--------------------|----------------|--------------------------------------|----------------------|
|            | Head                        |                    | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| Public Wor | ks (Drinking Water and S    | anitation) Depar   | tment          |                                      |                      |
| (lxx)      | 4215-01-102-28 - Public     | Health             |                |                                      |                      |
|            | (Plan)                      |                    |                |                                      |                      |
|            | 0                           | 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 re   | quirement.                           |                      |
| (lxxi)     | 4215-01-102-54 - Nation     | nal Bank for Agr   | iculture and   | l Rural Developme                    | ent                  |
|            | × ×                         | ARD)               |                |                                      |                      |
|            | (Plan)                      |                    |                |                                      |                      |
|            | 0                           | 24,11.11           |                |                                      |                      |
|            | R                           | -17,78.45          | ·              | ,                                    | -37.17               |
|            | Reason for surrender was    | stated to be based | on actual re   | quirement.                           |                      |
| (lxxii)    | 4215-01-102-99 - Other      | S                  |                |                                      |                      |
|            | (Plan)                      |                    |                |                                      |                      |
|            | 0                           | 6,82.00            |                |                                      |                      |
|            | R                           | -5,72.26           | 1,09.74        | 89.74                                | -20.00               |
|            | Reasons for reappropriation | on and surrender v | were stated to | be based on actual                   | requirement.         |
| (lxxiii)   | 4215-01-800-28 - Public     | Health             |                |                                      |                      |
|            | (Plan)                      |                    |                |                                      |                      |
|            | 0                           | 1,34.85            |                |                                      |                      |
|            | R                           | -98.57             | 36.28          |                                      | -0.59                |
|            | Reasons for reappropriation | on and surrender v | were stated to | be based on actual                   | requirement.         |
| e          | fare and Preventive Medie   |                    |                |                                      |                      |
| (lxxiv)    | 4210-02-103-16 Hospita      | l                  |                |                                      |                      |
|            | (Plan)                      |                    |                |                                      |                      |
|            | 0                           | 2,28.00            |                |                                      |                      |
|            | R                           | -1,81.40           | 46.60          | 37.38                                | -9.22                |
|            | Reason for surrender was    | stated to be based | on actual re   | quirement.                           |                      |

|             | Grant No. 19 - Ti  | ribal Welfare D     | Departmen      | t - Contd.                           |                      |
|-------------|--|---------------------|----------------|--------------------------------------|----------------------|
|             | Head   |                     | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (lxxv)      | 4210-02-103-54 - National                                    | 0                   | culture and    | d Rural Developme                    | nt                   |
|             | (NABAI   | RD)                 |                |                                      |                      |
|             | (Plan)<br>O  | 6,80.00             |                |                                      |                      |
|             | R  | -3,06.11            | 3,73.89        | 1,38.48                              | -2,35.41             |
|             | Reasons for reappropriation                                  | ,                   |                | ,                                    |                      |
| (lxxvi)     | <b>4210-02-103-91 - Central</b> (CASP)                       | Assistance to St    | ate Plan       |                                      |                      |
|             | S  | 59.62               | 59.62          | 31.80                                | -27.82               |
|             | Reason for supplementary gr<br>the Government of India und   |                     | be due to      | sanction of addition                 | al fund by           |
| Education ( | Elementary) Department                                       |                     |                |                                      |                      |
| (lxxvii)    | 4202-01-201-91 - Central                                     | Assistance to St    | ate Plan       |                                      |                      |
|             | (CASP)   |                     |                |                                      |                      |
|             | 0  | 8,50.00             |                |                                      |                      |
|             | R  | -4,42.24            | 4,07.76        | 4,07.76                              |                      |
|             | Reason for surrender was sta                                 | ted to be based of  | on actual re   | quirement.                           |                      |
|             | Reasons for savings in the ab<br>intimated (September 2018). | oove 77 cases as    | at Sl. No. (   | i) to (lxxvii) have no               | ot been              |
| (d)         | Entire provision remained ur                                 | nutilised in the fo | ollowing ca    | ses:                                 |                      |
|             | Head   |                     | Total          | Actual                               | Excess +             |
|             |  |                     | Grant          | Expenditure<br>(₹ in lakh)           | Saving -             |
| Transport l | Department   |                     |                |                                      |                      |
| (i)         | 5055-00-102-89 - C.S. Scher                                  | me - IV             |                |                                      |                      |
|             | ( CSS )  |                     |                |                                      |                      |
|             | 0  | 62.00               | 62.00          |                                      | - 62.00              |

|                   | Grant No. 1                                    | 19 - Tribal Welfare   | <b>Departmen</b> | t - Contd.                           |                      |
|-------------------|--|-----------------------|------------------|--------------------------------------|----------------------|
|                   | Head   |                       | Total<br>Grant   | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| <b>Public Wor</b> | ks (Water Resource) D                          | epartment             |                  |                                      |                      |
| (ii)              | 4701-80-800-91 - Cer                           | ntral Assistance to   | State Plan       |                                      |                      |
|                   | (CASP)   |                       |                  |                                      |                      |
|                   | 0  | 2,66.98               |                  |                                      |                      |
|                   | R  | -94.65                | 1,72.33          | •••                                  | -172.33              |
|                   | Reason for surrender v                         | vas stated to be base | ed on actual re  | quirement.                           |                      |
| Health Depa       | artment  |                       |                  |                                      |                      |
| (iii)             | 4210-03-105-90 - Sta                           | ate Share for Centr   | al Assistance    | e to State Plan                      |                      |
|                   | (Plan)   |                       |                  |                                      |                      |
|                   | 0  | 15.00                 |                  |                                      |                      |
|                   | R  | 19.27                 | 34.27            |                                      | -34.27               |
|                   | Reason for reappropria                         | ation was stated to b | e based on ac    | tual requirement.                    |                      |
| Food, Civil       | Supplies & Consumer                            | Affairs Departmen     | nt               |                                      |                      |
| (iv)              | 5475-00-800-89 - C.                            | S. Scheme - IV        |                  |                                      |                      |
|                   | (CSS)  |                       |                  |                                      |                      |
|                   | S  | 68.48                 | 68.48            |                                      | -68.48               |
|                   | Reason for supplement<br>by Government of Indi |                       | l to be due to   | sanction of fund su                  | ibsequently          |
| Agriculture       | Department                                     |                       |                  |                                      |                      |
| (v)               | 4401-00-800-90 - Sta                           | ate Share for Centr   | al Assistance    | e to State Plan                      |                      |
|                   | (Plan)   |                       |                  |                                      |                      |
|                   | 0  | 10.00                 |                  |                                      |                      |
|                   | R  | 27.05                 | 37.05            |                                      | -37.05               |
|                   | Reason for reappropria                         | ation was stated to b | e based on ac    | tual requirement.                    |                      |
| (vi)              | 4552-00-101-91 - Ce                            | ntral Assistance to   | State Plan       |                                      |                      |
|                   | (CASP)   |                       |                  |                                      |                      |
|                   | 0  | 75.00                 |                  |                                      |                      |
|                   | R  | -70.00                | 5.00             |                                      | -5.00                |
|                   | Reasons for reappropri-                        |                       |                  | b be based on actua                  |                      |

|             | Grant No.             | 19 - Tribal Welfare I   | Departmen      | t - Contd.                           |                      |
|-------------|-----------------------|---|----------------|--------------------------------------|----------------------|
|             | Head                  |   | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
|             | Animal Resource D     | evelopment Departme   | nt             |                                      |                      |
| (vii)       | 4552-00-105-91 - C    | Central Assistance to St  | tate Plan      |                                      |                      |
|             | ( CASP                | · )   |                |                                      |                      |
|             | 0                     | 13.00   |                |                                      |                      |
|             | S                     | 40.00   | 53.00          | •••                                  | -53.00               |
|             | ••                    | ntary grant was stated to<br>ernment of India under                             |                | sanction of more fund                |                      |
| Urban Deve  | elopment Department   | ţ   |                |                                      |                      |
| (viii)      | 4217-01-051-91 - C    | Central Assistance to St  | tate Plan      |                                      |                      |
|             | ( CASP                | )   |                |                                      |                      |
|             | 0                     | 7,39.96   |                |                                      |                      |
|             | R                     | -69.12  | 6,70.84        |                                      | -6,70.84             |
|             | Reason for reappropr  | iation was stated to be l   | based on ac    | tual requirement.                    |                      |
| (ix)        | 4217-03-051-88 - C    | C.S.Scheme - III  |                |                                      |                      |
|             | ( CSS )               |   |                |                                      |                      |
|             | 0                     | 11,93.50  |                |                                      |                      |
|             | R                     | -10,31.37   | 1,62.13        | •••                                  | -1,62.13             |
|             | Reason for reappropr  | iation was stated to be l   | based on ac    | tual requirement.                    |                      |
| Education ( | School) Department    |   |                |                                      |                      |
| (x)         | 4202-01-202-41 - H    | uman Development  |                |                                      |                      |
|             | (Plan)                |   |                |                                      |                      |
|             | 0                     | 16.00   |                |                                      |                      |
|             | S                     | 4.34  |                |                                      |                      |
|             | R                     | -16.00  | 4.34           |                                      | -4.34                |
|             | unavoidable reason, a | entary grant and reappro<br>additional fund was rele<br>based on actual require | ased by the    | State Government on                  | Purchase             |
| Public Wor  | ks (Drinking Water a  | nd Sanitation) Depart   | ment           |                                      |                      |
| (xi)        | 4215-01-800-90 -Sta   | ate Share for Central A   | Assistance     | to State Plan                        |                      |
|             | (Plan)                |   |                |                                      |                      |
|             | 0                     | 4.65  |                |                                      |                      |
|             | R                     | 4.96  | 9.61           |                                      | -9.61                |
|             | Reason for reappropr  | tiation was stated to be l  | based on ac    | tual requirement.                    |                      |

|             | Grant No. 19 - Th   | ribal Welfare De     | partmen        | t - Contd.                           |                      |
|-------------|---|----------------------|----------------|--------------------------------------|----------------------|
|             | Head  |                      | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| Family Wel  | fare and Preventive Medicin                                 | e                    |                |                                      |                      |
| (xii)       | 4210-02-103-90 -State Sha                                   | re for Central As    | sistance       | to State Plan                        |                      |
|             | (Plan)  |                      |                |                                      |                      |
|             | 0   | 1,28.00              |                |                                      |                      |
|             | R   | -1,25.11             | 2.89           | •••                                  | -2.89                |
|             | Reason for reappropriation w                                | vas stated to be bas | sed on ac      | tual requirement.                    |                      |
| (xiii)      | 4210-02-104-91 - Central                                    | Assistance to Stat   | te Plan        |                                      |                      |
|             | (CASP)  |                      |                |                                      |                      |
|             | S   | 3.35                 | 3.35           |                                      | -3.35                |
|             | Reason for supplementary gr<br>the Government of India und  |                      | be due to      | sanction of subsequ                  | ent fund by          |
| (xiv)       | 4210-04-107-91 - Central                                    | Assistance to Stat   | te Plan        |                                      |                      |
|             | (CASP)  |                      |                |                                      |                      |
|             | S   | 2.72                 | 2.72           |                                      | -2.72                |
|             | Reason for supplementary gr<br>the Government of India und  |                      | be due to      | sanction of subsequ                  | ent fund by          |
|             | Reason for non-utilisation of (xiv) have not been intimated | -                    |                | ve 14 cases as at Sl.                | No. (i) to           |
| (e)         | Entire provision was withdra                                | wn in the followir   | ng cases:      |                                      |                      |
|             | Head  |                      | Total          | Actual                               | Excess +             |
|             |   |                      | Grant          | Expenditure                          | Saving -             |
|             |   |                      |                | (₹ in lakh)                          |                      |
| Transport I | •   |                      |                |                                      |                      |
| (i)         | 5055-00-050-90 - State Sha                                  | are for Central A    | ssistance      | e to State Plan                      |                      |
|             | (Plan)  |                      |                |                                      |                      |
|             | 0   | 83.86                |                |                                      |                      |
|             | R   | -83.86               |                | • ,                                  | •••                  |
|             | Reason for surrender was sta                                | ited to be based on  | actual re      | equirement.                          |                      |
| (ii)        | 5055-00-102-90 - State Sha                                  | are for Central A    | ssistance      | e to State Plan                      |                      |
|             | (Plan)  |                      |                |                                      |                      |
|             | 0   | 44.24                |                |                                      |                      |
|             | R   | -44.24               |                |                                      |                      |
|             | Reason for surrender was sta                                | ted to be based on   | actual re      | equirement.                          |                      |

|          | Grant No. 19 -   | Tribal Welfare D    | epartmen       | t - Contd.                           |                      |
|----------|--|---------------------|----------------|--------------------------------------|----------------------|
|          | Head   |                     | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| Public W | orks (Road and Bridges) Dep  | partment            |                |                                      |                      |
| (iii)    | 4059-60-800-99 - Others  | \$                  |                |                                      |                      |
|          | (Plan)   |                     |                |                                      |                      |
|          | 0  | 31.00               |                |                                      |                      |
|          | R  | -31.00              | •••            |                                      | •••                  |
|          | Reason for reappropriation   | was stated to be ba | ased on ac     | tual requirement.                    |                      |
| (iv)     | 4059-80-051-99 - Others  | \$                  |                |                                      |                      |
|          | (Plan)   |                     |                |                                      |                      |
|          | 0  | 62.00               |                |                                      |                      |
|          | R  | -62.00              |                |                                      |                      |
|          | Reason for reappropriation   | was stated to be ba | ased on ac     | tual requirement.                    |                      |
| (v)      | 5054-04-101-90 - State S   | hare for Central    | Assistance     | e to State Plan                      |                      |
|          | (Plan)   |                     |                |                                      |                      |
|          | 0  | 31.00               |                |                                      |                      |
|          | R  | -31.00              |                |                                      |                      |
|          | Reason for reappropriation   | was stated to be ba | ased on ac     | tual requirement.                    |                      |
| (vi)     | 5054-04-800-76 - Pradhan Mantri Gram Sadak Yojana                        |                     |                |                                      |                      |
|          | (Plan)   |                     |                |                                      |                      |
|          | 0  | 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)   |                     |                |                                      |                      |
|          | 0  | 46.50               |                |                                      |                      |
|          | R  | -46.50              |                |                                      |                      |
|          | Reason for reappropriation   | was stated to be ba | ased on ac     | tual requirement.                    |                      |
| (viii)   | 5054-05-337-90 - State Share for Central Assistance to State Plan        |                     |                |                                      |                      |
|          | (Plan)   |                     |                |                                      |                      |
|          | 0  | 31.00               |                |                                      |                      |
|          | R  | -31.00              |                |                                      |                      |
|          | Reason for reappropriation   | was stated to be ba | ased on ac     | tual requirement.                    |                      |
|          |  |                     |                |                                      |                      |

|  | Grant No. 19 -               | Tribal Welfare D      | Departmen      | t - Contd.                           |                      |  |  |
|--|------------------------------|-----------------------|----------------|--------------------------------------|----------------------|--|--|
|  | Head                         |                       | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |  |  |
| Power Dep  | partment                     |                       |                |                                      |                      |  |  |
| (ix) 4801-06-800-90 - State Share for Central Assistance to State Plan |                              |                       |                |                                      |                      |  |  |
|  | (Plan)                       |                       |                |                                      |                      |  |  |
|  | 0                            | 1,01.68               |                |                                      |                      |  |  |
|  | R                            | -1,01.68              |                |                                      |                      |  |  |
|  | Reasons for surrender and    | reappropriation we    | ere stated to  | o be based on actual                 | requirement.         |  |  |
| (x)  | 4801-80-190-91 - Centra      | al Assistance to St   | ate Plan       |                                      |                      |  |  |
|  | (CASP)                       |                       |                |                                      |                      |  |  |
|  | 0                            | 9,30.00               |                |                                      |                      |  |  |
|  | R                            | -9,30.00              |                |                                      |                      |  |  |
|  | Reasons for surrender and    | reappropriation we    | ere stated to  | o be based on actual                 | requirement.         |  |  |
| <b>Public Wo</b>   | rks (Water Resource) Depa    | artment               |                |                                      |                      |  |  |
| (xi)   | 4701-80-800-90 - State S     | Share for Central     | Assistance     | e to State Plan                      |                      |  |  |
|  | (Plan)                       |                       |                |                                      |                      |  |  |
|  | 0                            | 32.55                 |                |                                      |                      |  |  |
|  | R                            | -32.55                |                |                                      |                      |  |  |
|  | Reason for reappropriation   | n was stated to be b  | based on ac    | tual requirement.                    |                      |  |  |
| (xii)  | 4702-00-101-91 - Centra      | al Assistance to St   | ate Plan       |                                      |                      |  |  |
|  | (CASP)                       |                       |                |                                      |                      |  |  |
|  | 0                            | 70.31                 |                |                                      |                      |  |  |
|  | R                            | -70.31                |                |                                      |                      |  |  |
|  | Reason for surrender was     | stated to be based of | on actual re   | equirement.                          |                      |  |  |
| (xiii)   | 4702-00-800-90 - State S     | Share for Central     | Assistance     | e to State Plan                      |                      |  |  |
|  | (Plan)                       |                       |                |                                      |                      |  |  |
|  | 0                            | 62.00                 |                |                                      |                      |  |  |
|  | R                            | -62.00                |                |                                      |                      |  |  |
|  | Reason for reappropriation   | n was stated to be b  | based on ac    | tual requirement.                    |                      |  |  |
| (xiv)  | 4711-01-800-70 - State Share |                       |                |                                      |                      |  |  |
|  | (Plan)                       |                       |                |                                      |                      |  |  |
|  | 0                            | 41.85                 |                |                                      |                      |  |  |
|  | R                            | -41.85                |                | •••                                  |                      |  |  |
|  | Reason for reappropriation   |                       | based on ac    | tual requirement.                    |                      |  |  |

|                          | Grant No. 19   | - Tribal Welfare          | Departmen    | at - Contd.                |          |  |
|--------------------------|--|---------------------------|--------------|----------------------------|----------|--|
|                          | Head   |                           | Total        | Actual                     | Excess + |  |
|                          |  |                           | Grant        | Expenditure<br>(₹ in lakh) | Saving - |  |
| Health Dep               | ortmont  |                           |              | ( <b>C</b> III IAKII)      |          |  |
| (xv)                     |  | Share for Central         | Assistance   | a to State Plan            |          |  |
| $(\mathbf{X}\mathbf{V})$ | <b>4210-01-200-90</b> - State Share for Central Assistance to State Plan<br>( Plan ) |                           |              |                            |          |  |
|                          | 0  | 15.00                     |              |                            |          |  |
|                          | R  | -15.00                    |              |                            |          |  |
|                          | Reason for reappropriati   |                           | based on ac  | tual requirement.          | •••      |  |
| (xvi)                    | 4210-80-800-15 - Heal  |                           |              | Ĩ                          |          |  |
|                          | (Plan)   |                           |              |                            |          |  |
|                          | 0  | 15.00                     |              |                            |          |  |
|                          | R  | -15.00                    |              |                            |          |  |
|                          | Reason for reappropriati   | on was stated to be       | based on ac  | tual requirement.          |          |  |
| Food, Civil              | Supplies & Consumer A  | <b>Affairs Department</b> | -<br>,       |                            |          |  |
| (xvii)                   | 4408-01-800-99 - Othe  | -                         |              |                            |          |  |
|                          | (Plan)   |                           |              |                            |          |  |
|                          | 0  | 65.00                     |              |                            |          |  |
|                          | R  | -65.00                    |              |                            |          |  |
|                          | Reason for surrender wa  | s stated to be based      | on actual re | equirement.                |          |  |
| Panchayati               | Raj Department   |                           |              |                            |          |  |
| (xviii)                  | 4515-00-101-98 - Admi  | inistration               |              |                            |          |  |
|                          | (Plan)   |                           |              |                            |          |  |
|                          | 0  | 31.31                     |              |                            |          |  |
|                          | R  | -31.31                    |              |                            |          |  |
|                          | Reason for surrender wa  | s stated to be based      | on actual re | equirement.                |          |  |
| Industries a             | and Commerce Departme  | ent                       |              |                            |          |  |
| (xix)                    | 4070-00-800-70 - State   | e Share                   |              |                            |          |  |
|                          | (Plan)   |                           |              |                            |          |  |
|                          | 0  | 3,86.00                   |              |                            |          |  |
|                          | R  | -3,86.00                  |              |                            |          |  |
|                          | Reason for reappropriation   | on was stated to be       | based on ac  | tual requirement.          |          |  |
| (xx)                     | 4875-60-800-91 - Centr   | ral Assistance to St      | ate Plan     |                            |          |  |
|                          | (CASP)   |                           |              |                            |          |  |
|                          | 0  | 30.00                     |              |                            |          |  |
|                          | R  | -30.00                    |              |                            |          |  |
|                          | Reason for reappropriati   | on was stated to be       | based on ac  | tual requirement.          |          |  |

|             | Grant No. 19 - T                         | ribal Welfare l    | Departmen      | t - Contd.                           |                      |
|-------------|--|--------------------|----------------|--------------------------------------|----------------------|
|             | Head                                     |                    | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (xxi)       | 5453-80-800-90 - State S                 | hare for Centra    | l Assistanc    | e to State Plan                      |                      |
|             | (Plan)                                   |                    |                |                                      |                      |
|             | 0  | 31.00              |                |                                      |                      |
|             | R  | -31.00             |                | ••••                                 |                      |
|             | Reason for reappropriation               | was stated to be l | based on ac    | tual requirement.                    |                      |
| Agriculture | e Department                             |                    |                |                                      |                      |
| (xxii)      | 4401-00-103-90 - State Sh                | are for Central    | Assistance     | to State Plan                        |                      |
|             | (Plan)                                   |                    |                |                                      |                      |
|             | 0  | 20.00              |                |                                      |                      |
|             | R  | -20.00             |                | •••                                  |                      |
|             | Reason for surrender was st              | ated to be based   | on actual re   | equirement.                          |                      |
| (xxiii)     | 4401-00-113-54 - Nationa                 | al Bank for Agri   | culture and    | d Rural Developme                    | nt                   |
|             | ( NAB                                    | ARD)               |                |                                      |                      |
|             | (Plan)                                   |                    |                |                                      |                      |
|             | 0  | 3,85.00            |                |                                      |                      |
|             | R  | -3,85.00           | •••            |                                      | •••                  |
|             | Reasons for surrender and r requirement. | eappropriation b   | ooth were st   | ated to be based on a                | octual               |
| (xxiv)      | 4408-02-101-54 - Nationa                 | al Bank for Agri   | culture and    | d Rural Developme                    | nt                   |
|             | (NAB                                     | ARD)               |                |                                      |                      |
|             | (Plan)                                   |                    |                |                                      |                      |
|             | 0  | 2,35.00            |                |                                      |                      |
|             | R  | -2,35.00           |                |                                      |                      |
|             | Reason for surrender was st              | ated to be based   | on actual re   | equirement.                          |                      |
| (xxv)       | 4415-01-277-90 - State S                 | hare for Centra    | l Assistanc    | e to State Plan                      |                      |
|             | (Plan)                                   |                    |                |                                      |                      |
|             | 0  | 70.00              |                |                                      |                      |
|             | R  | -70.00             |                |                                      |                      |
|             | Reason for surrender was st              | ated to be based   | on actual re   | equirement.                          |                      |

|            | Grant No. 19 -              | Tribal Welfare     | Departmen      | t - Contd.                           |                      |
|------------|-----------------------------|--------------------|----------------|--------------------------------------|----------------------|
|            | Head                        |                    | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (xxvi)     | 4435-01-800-91 - Centr      | al Assistance to S | State Plan     |                                      |                      |
|            | (CASP)                      |                    |                |                                      |                      |
|            | 0                           | 50.00              |                |                                      |                      |
|            | R                           | -50.00             |                | •••                                  |                      |
|            | Reason for surrender was    | stated to be based | on actual re   | equirement.                          |                      |
| Animal R   | esource Development Depar   | tment              |                |                                      |                      |
| (xxvii)    | 4403-00-101-54 - Nation     | al Bank for Agr    | iculture and   | d Rural Developme                    | ent                  |
|            | (NAB                        | ARD)               |                |                                      |                      |
|            | (Plan)                      |                    |                |                                      |                      |
|            | 0                           | 3,10.00            |                |                                      |                      |
|            | R                           | -3,10.00           |                | •••                                  |                      |
|            | Reasons for surrender and   | reappropriation w  | vere stated to | b be based on actual                 | requirement.         |
| (xxviii)   | 4403-00-101-90 - State      | Share for Centra   | l Assistanc    | e to State Plan                      |                      |
|            | (Plan)                      |                    |                |                                      |                      |
|            | 0                           | 5.00               |                |                                      |                      |
|            | R                           | -5.00              |                |                                      |                      |
|            | Reasons for reappropriation | on was stated to b | e based on a   | ctual requirement.                   |                      |
| Science. T | echnology and Environmen    | t Department       |                |                                      |                      |
| (xxix)     | 4810-00-102-70 - State      | -                  |                |                                      |                      |
|            | (Plan)                      |                    |                |                                      |                      |
|            | 0                           | 2,00.00            |                |                                      |                      |
|            | R                           | -2,00.00           |                |                                      |                      |
|            | Reason for surrender was    | stated to be based | on actual re   | quirement.                           |                      |
| (xxx)      | 5425-00-600-90 - State      | Share for Centra   | l Assistanc    | e to State Plan                      |                      |
| ()         | (Plan)                      |                    |                |                                      |                      |
|            | 0                           | 2,00.00            |                |                                      |                      |
|            | R                           | -2,00.00           |                |                                      |                      |
|            | Reason for surrender was    | ,                  | on actual re   | quirement.                           |                      |

|           | Grant No. 19 - '           | Fribal Welfare I   | Departmen      | t - Contd.                           |                      |
|-----------|----------------------------|--------------------|----------------|--------------------------------------|----------------------|
|           | Head                       |                    | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| Urban Dev | velopment Department       |                    |                |                                      |                      |
| (xxxi)    | 4217-01-051-70 - State S   | hare               |                |                                      |                      |
|           | (Plan)                     |                    |                |                                      |                      |
|           | 0                          | 1,12.00            |                |                                      |                      |
|           | R                          | -1,12.00           |                |                                      |                      |
|           | Reason for reappropriation | was stated to be b | based on ac    | tual requirement.                    |                      |
| (xxxii)   | 4217-01-051-90 - State S   | Share for Central  | l Assistanc    | e to State Plan                      |                      |
|           | (Plan)                     |                    |                |                                      |                      |
|           | 0                          | 1,39.86            |                |                                      |                      |
|           | R                          | -1,39.86           |                |                                      |                      |
|           | Reason for reappropriation | was stated to be b | based on ac    | tual requirement.                    |                      |
| Home (Jai | l) Department              |                    |                |                                      |                      |
| (xxxiii)  | 4070-00-800-91 - Centra    | al Assistance to S | tate Plan      |                                      |                      |
|           | (CASP)                     |                    |                |                                      |                      |
|           | 0                          | 3,07.22            |                |                                      |                      |
|           | R                          | -3,07.22           |                |                                      |                      |
|           | Reason for reappropriation | was stated to be b | based on ac    | tual requirement .                   |                      |
| Education | (Higher) Department        |                    |                |                                      |                      |
| (xxxiv)   | 4202-01-203-90 - State S   | hare for Central   | Assistance     | e to State Plan                      |                      |
|           | (Plan)                     |                    |                |                                      |                      |
|           | 0                          | 1,35.56            |                |                                      |                      |
|           | R                          | -1,35.56           |                |                                      |                      |
|           | Reason for reappropriation | was stated to be   | based on ad    | ctual requirement.                   |                      |
| (xxxv)    | 4202-04-800-91 - Centra    | al Assistance to S | tate Plan      |                                      |                      |
|           | (CASP)                     |                    |                |                                      |                      |
|           | 0                          | 2,54.27            |                |                                      |                      |
|           | R                          | -2,54.27           |                |                                      |                      |
|           | Reason for surrender was   | stated to be based | on actual r    | equirement.                          |                      |

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

|           | Grant No. 19 -             | Tribal Welfare     | Departmen      | t - Contd.                           |                      |
|-----------|----------------------------|--------------------|----------------|--------------------------------------|----------------------|
|           | Head                       |                    | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| Education | (Social) Department        |                    |                |                                      |                      |
| (xxxvi)   | 4059-60-051-91 - Centra    | al Assistance to S | tate Plan      |                                      |                      |
|           | (CASP)                     |                    |                |                                      |                      |
|           | 0                          | 2,17.00            |                |                                      |                      |
|           | R                          | -2,17.00           |                | ••••                                 |                      |
|           | Reason for surrender was   | stated to be based | on actual r    | equirement.                          |                      |
| Education | (Sports and Youth Program  | nme) Departmen     | t              |                                      |                      |
| (xxxvii)  | 4202-03-101-98 - Admi      | nistration         |                |                                      |                      |
|           | (Plan)                     |                    |                |                                      |                      |
|           | 0                          | 20.20              |                |                                      |                      |
|           | R                          | -20.20             | •••            | •••                                  | •••                  |
|           | Reasons for reappropriatio | n and surrender w  | ere stated to  | b be based on actual                 | requirement.         |
| (xxxviii) | 4202-03-800-90 - State S   | Share for Central  | Assistance     | e to State Plan                      |                      |
|           | (Plan)                     |                    |                |                                      |                      |
|           | 0                          | 21.17              |                |                                      |                      |
|           | R                          | -21.17             |                |                                      |                      |
|           | Reasons for reappropriatio | n and surrender w  | vere stated to | b be based on actual                 | requirement.         |
| (xxxix)   | 4552-00-800-90 - State S   | Share for Central  | Assistance     | e to State Plan                      |                      |
|           | (Plan)                     |                    |                |                                      |                      |
|           | 0                          | 48.34              |                |                                      |                      |
|           | R                          | -48.34             |                |                                      |                      |
|           | Reason for reappropriation | was stated to be   | based on ac    | tual requirement.                    |                      |
| Public Wo | rks (Drinking Water and Sa | anitation) Depar   | tment          |                                      |                      |
| (xl)      | 4215-02-102-90 - State S   | _                  |                | e to State Plan                      |                      |
| . /       | (Plan)                     |                    |                |                                      |                      |
|           | 0                          | 1,91.35            |                |                                      |                      |
|           | R                          | -1,91.35           |                | •••                                  |                      |
|           | Reasons for reappropriatio | n and surrender w  | vere stated to | o he based on actual                 | requirement          |

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

|            | Grant No. 19   | - Tribal Welfare     | Departmen      | t - Contd.                           |                      |
|------------|--|----------------------|----------------|--------------------------------------|----------------------|
|            | Head   |                      | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (xli)      | 4215-02-102-91 - Centr                                 | al Assistance to St  | ate Plan       |                                      |                      |
|            | (CASP)   |                      |                |                                      |                      |
|            | 0  | 10,23.00             |                |                                      |                      |
|            | R  | -10,23.00            |                |                                      |                      |
|            | Reason for reappropriation                             | on was stated to be  | based on ac    | tual requirement.                    |                      |
| Informatio | n Technology Departmen                                 | t                    |                |                                      |                      |
| (xlii)     | 4070-00-800-90 - State                                 | Share for Central    | l Assistance   | e to State Plan                      |                      |
|            | (Plan)   |                      |                |                                      |                      |
|            | 0  | 1,04.00              |                |                                      |                      |
|            | R  | -1,04.00             |                |                                      | •••                  |
|            | Reason for reappropriation                             | on was stated to be  | based on ac    | tual requirement.                    |                      |
| (xliii)    | 4070-00-800-91 - Centr                                 | ral Assistance to S  | tate Plan      |                                      |                      |
|            | (CASP)   |                      |                |                                      |                      |
|            | 0  | 50.00                |                |                                      |                      |
|            | R  | -50.00               |                |                                      | •••                  |
|            | Reason for surrender was                               | s stated to be based | on actual re   | equirement.                          |                      |
| Tourism D  | epartment  |                      |                |                                      |                      |
| (xliv)     | 5452-00-103-54 - Natio                                 | nal Bank for Agri    | iculture and   | d Rural Developme                    | nt                   |
|            | ( NA   | BARD)                |                |                                      |                      |
|            | (Plan)   |                      |                |                                      |                      |
|            | 0  | 2,20.00              |                |                                      |                      |
|            | R  | -2,20.00             |                | •••                                  |                      |
|            | Reason for surrender was                               | s stated to be based | on actual re   | equirement.                          |                      |
| (f)        | Instances of creation of I<br>Legislature have been no | • •                  | *              | ithout knowledge of                  | the                  |
|            | Head   |                      | Total          | Actual                               | Excess +             |
|            |  |                      | Grant          | Expenditure<br>(₹ in lakh)           | Saving -             |
| Co-operati | on Department  |                      |                |                                      |                      |
| (i)        | 4059-60-051-90 - State                                 | Share for Central    | l Assistance   | e to State Plan                      |                      |
|            | (Plan)   |                      |                |                                      |                      |
|            | R  | 3.10                 | 3.10           | 3.10                                 |                      |
|            | Reason for reappropriation                             | on was stated to be  | based on ac    | tual requirement.                    |                      |
|            |  |                      |                |                                      |                      |

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|            | Grant No. 19 - Tr   | ibal Welfare    | Departmen      | t - Contd.                           |                      |
|------------|---|-----------------|----------------|--------------------------------------|----------------------|
|            | Head  |                 | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| Public Wor | ks (Roads and Buildings) De                                   | epartment       |                |                                      |                      |
| (ii)       | 4059-60-800-91 - Central A                                    | Assistance to S | tate Plan      |                                      |                      |
|            | (CASP)  |                 |                |                                      |                      |
|            | R   | 2,02.94         | ,              | 7.64                                 | -1,95.30             |
|            | Creation of provision by reap<br>Expenditure incurred require |                 |                | e based on actual rec                | luirement.           |
| (iii)      | 4059-80-201-25 - Public W<br>( Plan )                         | orks            |                |                                      |                      |
|            | R   | 31.47           | 31.47          | 31.46                                | -0.01                |
|            | Creation of provision by reap<br>Expenditure incurred require |                 |                | e based on actual rec                | luirement.           |
| (iv)       | 5054-01-101-54 - National                                     | Bank for Agri   | culture and    | d Rural Developme                    | nt                   |
|            | ( NABA  | RD)             |                |                                      |                      |
|            | (Plan)  |                 |                |                                      |                      |
|            | R   | 1,17.26         | 1,17.26        | 1,17.26                              | •••                  |
|            | Creation of provision by reap<br>Expenditure incurred require |                 |                | e based on actual rec                | juirement.           |
| (v)        | 5054-01-337-54 - National                                     | Bank for Agri   | culture and    | d Rural Developme                    | nt                   |
|            | ( NABA  | RD)             |                |                                      |                      |
|            | (Plan)  |                 |                |                                      |                      |
|            | R   | 3,14.73         | 3,14.73        | 3,14.73                              |                      |
|            | Creation of provision by reap<br>Expenditure incurred require |                 |                | e based on actual rec                | luirement.           |
| (vi)       | 5054-04-337-54 - National                                     | Bank for Agri   | culture and    | d Rural Developme                    | nt                   |
|            | ( NABA  | RD)             |                |                                      |                      |
|            | (Plan)  |                 |                |                                      |                      |
|            | R   | 9,30.00         | 9,30.00        | 9,29.69                              | -0.31                |
|            | Creation of provision by reap<br>Expenditure incurred require |                 |                | e based on actual rec                | luirement.           |

|            | Grant No. 19 - '  | Tribal Welfare  | Departmen      | t - Contd.                           |                      |
|------------|---|-----------------|----------------|--------------------------------------|----------------------|
|            | Head  |                 | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (vii)      | 5054-05-101-68 - Road a                                   | and Bridges     |                |                                      |                      |
|            | (Plan)  |                 |                |                                      |                      |
|            | R   | 4,65.00         | 4,65.00        | 4,65.00                              |                      |
|            | Creation of provision by re<br>Expenditure incurred requi |                 |                | e based on actual re                 | equirement.          |
| Power Dep  | partment  |                 |                |                                      |                      |
| (viii)     | 4552-00-101-90 - State S                                  | hare for Centra | al Assistance  | e to State Plan                      |                      |
|            | (Plan)  |                 |                |                                      |                      |
|            | R   | 20.32           | 20.32          | 20.32                                |                      |
|            | Creation of provision by re<br>Expenditure incurred requi |                 |                | e based on actual re                 | equirement.          |
| (ix)       | 4552-00-101-91 - Centra                                   | l Assistance to | State Plan     |                                      |                      |
|            | (CASP)  |                 |                |                                      |                      |
|            | R   | 1,82.00         | 1,82.00        | 1,82.00                              |                      |
|            | Creation of provision by re<br>Expenditure incurred requi |                 |                | e based on actual re                 | equirement.          |
| (x)        | <b>4801-80-190-90</b> - State S ( Plan )                  | hare for Centra | al Assistance  | e to State Plan                      |                      |
|            | R   | 2.41            | 2.41           | 2.41                                 |                      |
|            | Creation of provision by re<br>Expenditure incurred requi |                 |                | e based on actual re                 | equirement.          |
| Public Wo  | rks (Water Resource) Depa                                 | artment         |                |                                      |                      |
| (xi)       | 4701-04-001-27 - Water                                    | Resource        |                |                                      |                      |
|            | (Plan)  |                 |                |                                      |                      |
|            | R   | 2.34            | 2.34           | 2.34                                 |                      |
|            | Creation of provision by re<br>Expenditure incurred requi |                 |                | e based on actual re                 | equirement.          |
| Health Dep | partment  |                 |                |                                      |                      |
| (xii)      | 4210-01-110-99 - Others                                   |                 |                |                                      |                      |
| . ,        | (Plan)  |                 |                |                                      |                      |
|            | R   | 2,09.68         | 2,09.68        | 95.25                                | -1,14.43             |
|            | Creation of provision by re<br>Expenditure incurred requi |                 |                | e based on actual re                 | equirement.          |

Expenditure incurred requires regularisation.

|            | Head   |                    | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
|------------|--|--------------------|----------------|--------------------------------------|----------------------|
| (xiii)     | 4552-00-110-90 - State S                                 | Share for Centra   | al Assistance  | e to State Plan                      |                      |
|            | (Plan)   |                    |                |                                      |                      |
|            | R  | 0.96               | 0.96           | 0.78                                 | -0.18                |
|            | Creation of provision by re<br>Expenditure incurred requ |                    |                | e based on actual re                 | equirement.          |
| Tribal W   | elfare Department  |                    |                |                                      |                      |
| (xiv)      | 4225-02-277-88 - C.S. Sci<br>( CASP )                    | heme - III         |                |                                      |                      |
|            | R  | 1,66.85            | 1,66.85        |                                      | -1,66.85             |
|            | Creation of provision by re<br>Expenditure incurred requ |                    |                | e based on actual re                 | equirement.          |
| (xv)       | <b>4225-02-277-91 - Centra</b><br>( CASP )               | l Assistance to S  | State Plan     |                                      |                      |
|            | R  | 4,10.52            | 4,10.52        | 4,10.51                              | -0.01                |
|            | Creation of provision by re<br>Expenditure incurred requ |                    |                | e based on actual re                 | equirement.          |
| Panchaya   | ti Raj Department  |                    |                |                                      |                      |
| (xvi)      | 4515-00-101-90 - State S                                 | Share for Centra   | al Assistance  | e to State Plan                      |                      |
|            | (Plan)   |                    |                |                                      |                      |
|            | R  | 6.20               | 6.20           |                                      | -6.20                |
|            | Creation of provision by re<br>Expenditure incurred requ |                    |                | e based on actual re                 | equirement.          |
| Industries | s and Commerce Departmen                                 | nt                 |                |                                      |                      |
| (xvii)     | 4059-80-051-99 - Others                                  |                    |                |                                      |                      |
|            | (Plan)   |                    |                |                                      |                      |
|            | R  | 1,93.75            | 1,93.75        | 1,93.75                              |                      |
|            | Creation of provision by re<br>Expenditure incurred requ | eappropriation w   | as stated to b | ,                                    | equirement.          |
| (xviii)    | 4552-00-101-90 - State S                                 | Share for Centra   | al Assistance  | e to State Plan                      |                      |
|            | (Plan)   |                    |                |                                      |                      |
|            | R  | 8.80               | 8.80           | 8.80                                 |                      |
|            | Creation of provision by re                              | eappropriation w   | as stated to b |                                      | equirement.          |
|            |  | ires regularisatio |                |                                      |                      |

|            | Grant No. 19 -  | Tribal Welfare       | Departmen      | t - Contd.                           |                      |
|------------|---|----------------------|----------------|--------------------------------------|----------------------|
|            | Head  |                      | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (xix)      | 4851-00-102-70 - State S                                  | hare                 |                |                                      |                      |
|            | (Plan)  |                      |                |                                      |                      |
|            | R   | 3,12.68              | 3,12.68        | 3,12.68                              |                      |
|            | Creation of provision by re<br>Expenditure incurred requi |                      |                | e based on actual re                 | equirement.          |
| Agricultur | e Department  |                      |                |                                      |                      |
| (xx)       | 4401-00-104-37 - Agricu                                   | ltural Developn      | nent           |                                      |                      |
|            | (Plan)  | -                    |                |                                      |                      |
|            | R   | 67.20                | 67.20          | 67.20                                |                      |
|            | Creation of provision by re<br>Expenditure incurred requ  |                      |                | e based on actual re                 | equirement.          |
| (xxi)      | 4401-00-104-90 - State S                                  | -<br>Share for Centr | al Assistance  | a to State Plan                      |                      |
| (AAI)      | ( Plan )  |                      |                |                                      |                      |
|            | R   | 10.85                | 10.85          | 10.85                                |                      |
|            | Creation of provision by re<br>Expenditure incurred requ  | eappropriation w     | as stated to b |                                      | equirement.          |
| Animal Res | source Development Depar                                  | tment                |                |                                      |                      |
| (xxii)     | 4403-00-101-99 - Others                                   |                      |                |                                      |                      |
|            | (Plan)  |                      |                |                                      |                      |
|            | R   | 1,73.60              | 1,73.60        | 1,44.23                              | -29.37               |
|            | Creation of provision by re<br>Expenditure incurred requ  |                      |                | e based on actual re                 | equirement.          |
| (xxiii)    | 4403-00-106-91 - Centra                                   | l Assistance to S    | State Plan     |                                      |                      |
|            | (CASP)  |                      |                |                                      |                      |
|            | R   | 32.23                | 32.23          |                                      | -32.23               |
|            | Creation of provision by re<br>Expenditure incurred requi |                      |                | e based on actual re                 | equirement.          |
| (xxiv)     | 4552-00-101-90 - State S                                  | Share for Centra     | al Assistance  | e to State Plan                      |                      |
|            | (Plan)  |                      |                |                                      |                      |
|            | R   | 9.00                 | 9.00           | 8.90                                 | -0.10                |
|            | Creation of provision by re<br>Expenditure incurred requi | eappropriation w     | as stated to b |                                      |                      |

Expenditure incurred requires regularisation.

|             | Grant No. 19 - Tril   | oal Welfare D    | epartmen       | t - Contd.                           |                      |
|-------------|---|------------------|----------------|--------------------------------------|----------------------|
|             | Head  |                  | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| Rural Devel | opment Department   |                  |                |                                      |                      |
| (xxv)       | 4515-00-103-70 - State Shar                                     | e                |                |                                      |                      |
|             | (Plan)  |                  |                |                                      |                      |
|             | R   |                  | 2,30.40        | 1,07.78                              | -1,22.62             |
|             | Creation of provision by reapp<br>Expenditure incurred requires | -                | stated to b    | e based on actual requ               | irement.             |
| (xxvi)      | 4515-00-103-99 - Others   |                  |                |                                      |                      |
|             | (Plan)  |                  |                |                                      |                      |
|             | R   | 1,35.66          | 1,35.66        | 1,27.52                              | -8.14                |
|             | Creation of provision by reapp<br>Expenditure incurred requires |                  | stated to b    | e based on actual requ               | irement.             |
| Urban Deve  | lopment Department  |                  |                |                                      |                      |
| (xxvii)     | 4217-01-800-91 - Central As                                     | ssistance to Sta | ite Plan       |                                      |                      |
|             | (CASP)  |                  |                |                                      |                      |
|             | R   | 87.23            | 87.23          | 87.22                                | -0.01                |
|             | Creation of provision by reapp<br>Expenditure incurred requires | -                | stated to b    | e based on actual requ               | iirement.            |
| (xxviii)    | 4217-60-051-91 - Central As                                     | ssistance to Sta | te Plan        |                                      |                      |
|             | (CASP)  | 1 00 50          | 1 00 50        | 1 00 50                              |                      |
|             | R<br>Creation of anomician by more                              | 1,08.50          | 1,08.50        | 1,08.50                              |                      |
|             | Creation of provision by reapp<br>Expenditure incurred requires | -                | stated to b    | e based on actual requ               | nrement.             |
| (xxix)      | 4217-60-051-99 - Others   |                  |                |                                      |                      |
|             | (Plan)  |                  |                |                                      |                      |
|             | R   | 2,64.01          | 2,64.01        | 2,64.01                              |                      |
|             | Creation of provision by reapp<br>Expenditure incurred requires | -                | stated to b    | e based on actual requ               | irement.             |
| Education ( | Higher) Department  |                  |                |                                      |                      |
| (xxx)       | 4202-04-105-91 - Central As                                     | ssistance to Sta | ite Plan       |                                      |                      |
|             | (CASP)  |                  |                |                                      |                      |
|             | R   | 41.49            | 41.49          | 34.00                                | -7.49                |
|             | Creation of provision by reapp<br>Expenditure incurred requires | -                | stated to b    | e based on actual requ               | irement.             |

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

|           | Grant No. 19 - T                            | ribal Welfare    | Departmen      | t - Contd.                           |                      |
|-----------|---|------------------|----------------|--------------------------------------|----------------------|
|           | Head  |                  | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| Public Wo | orks (Roads and Buildings) D                | epartment        |                |                                      |                      |
| (i)       | 4059-60-051-99 - Others                     |                  |                |                                      |                      |
|           | (Plan)                                      |                  |                |                                      |                      |
|           | 0   | 62.00            |                |                                      |                      |
|           | R   | 1,55.00          | 2,17.00        | 2,17.00                              |                      |
|           | Reason for reappropriation v                | was stated to be | based on ac    | tual requirement.                    |                      |
| (ii)      | <b>5054-05-101-91 - Central</b><br>( CASP ) | Assistance to S  | State Plan     |                                      |                      |
|           | 0   | 3,10.00          |                |                                      |                      |
|           | R   | 8,54.98          | 11,64.98       | 11,64.95                             | -0.03                |
|           | Reasons for reappropriation                 | and surrender    | were stated to | b be based on actual                 | requirement.         |
| (iii)     | 5054-05-337-99 - Others                     |                  |                |                                      |                      |
|           | (Plan)                                      |                  |                |                                      |                      |
|           | 0   | 3,10.00          |                |                                      |                      |
|           | R   | 1,52.52          | 4,62.52        | 4,62.52                              |                      |
|           | Reason for reappropriation v                | was stated to be | based on ac    | tual requirement.                    |                      |
| Public Wo | orks (Water Resources) Depa                 | rtment           |                |                                      |                      |
| (iv)      | 4711-01-800-27 - Water F                    |                  |                |                                      |                      |
|           | (Plan)                                      |                  |                |                                      |                      |
|           | 0   | 1,30.00          |                |                                      |                      |
|           | R   | 2,04.09          | 3,34.09        | 3,02.76                              | -31.33               |
|           | Reason for reappropriation v                | was stated to be | based on ac    | tual requirement.                    |                      |
| Tribal We | elfare Department                           |                  |                |                                      |                      |
| (v)       | 4225-02-800-91 - Central                    | Assistance to    | State Plan     |                                      |                      |
|           | (CASP)                                      |                  |                |                                      |                      |
|           | 0   | 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.         |

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

|                    | Grant No. 1  | 9 - Tribal Welfare    | Departmen      | t - Contd.                           |                      |
|--------------------|--|-----------------------|----------------|--------------------------------------|----------------------|
|                    | Head   |                       | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| Industries a       | nd Commerce Departn  | nent                  |                |                                      |                      |
| (vi)               | 4552-00-101-91 - Cer   | ntral Assistance to S | tate Plan      |                                      |                      |
|                    | (CASP)   |                       |                |                                      |                      |
|                    | S  | 1.70                  |                |                                      |                      |
|                    | R  | 9.00                  | 10.70          | 20.56                                | +9.86                |
|                    | Reason for supplement<br>from the Government of<br>due to actual requirement | of India on NEC unde  |                | -                                    |                      |
| (vii)              | 4552-00-800-91 - Cer   | ntral Assistance to S | tate Plan      |                                      |                      |
|                    | (CASP)   |                       |                |                                      |                      |
|                    | 0  | 35.00                 |                |                                      |                      |
|                    | R  | 21.00                 | 56.00          | 82.04                                | +26.04               |
|                    | Reason for reappropriate expenditure incurred more regularisation.           |                       |                | 1                                    |                      |
| (viii)             | 4860-60-217-23 - Con   | rporations / PSUs / I | Boards         |                                      |                      |
|                    | (Plan)   |                       |                |                                      |                      |
|                    | 0  | 7,00.00               | 7,00.00        | 9,32.50                              | +2,32.50             |
|                    | Expenditure incurred m<br>requires regularisation.                           | •                     | Budget pro     | ovision. Excess exp                  | benditure            |
| Industries &       | & Commerce (Handloor   | m, Handicrafts and    | Sericulture    | ) Department                         |                      |
| (ix)               | 5465-02-190-23 - Con   | rporations / PSUs / I | Boards         |                                      |                      |
|                    | (Plan)   |                       |                |                                      |                      |
|                    | 0  | 3,92.15               |                |                                      |                      |
|                    | R  | 25.02                 | 4,17.17        | 4,17.17                              |                      |
|                    | Reason for reappropria   | tion was stated to be | based on ac    | tual requirement.                    |                      |
| <b>Rural Devel</b> | opment Department  |                       |                |                                      |                      |
| (x)                | 4216-03-800-90 - Sta   | te Share for Central  | Assistance     | e to State Plan                      |                      |
|                    | (Plan)   |                       |                |                                      |                      |
|                    | 0  | 6,04.00               |                |                                      |                      |
|                    | R  | 5,28.37               | 11,32.37       | 11,32.36                             | -0.01                |
|                    | Reason for reappropria   | tion was stated to be | based on act   | tual requirement.                    |                      |

|                    | Grant No. 19 -  | Tribal Welfare     | Departmen      | t - Contd.                           |                      |
|--------------------|---|--------------------|----------------|--------------------------------------|----------------------|
|                    | Head  |                    | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| Urban Dev          | velopment Department  |                    |                |                                      |                      |
| (xi)               | 4217-03-051-90 - State S  | Share for Centr    | al Assistance  | e to State Plan                      |                      |
|                    | (Plan)  |                    |                |                                      |                      |
|                    | 0   | 2,14.90            |                |                                      |                      |
|                    | S   | 18,36.13           |                |                                      |                      |
|                    | R   | 1,00.06            | 21,51.09       | 21,51.09                             |                      |
|                    | Reason for supplementary from the State Governmen                                     | •                  |                |                                      |                      |
| Home (Jai<br>(xii) | l) Department<br>4070-00-800-99 - Others  | 5                  |                |                                      |                      |
|                    | (Plan)  |                    |                |                                      |                      |
|                    | 0   | 29.45              |                |                                      |                      |
|                    | S   | 1,73.89            | 2,03.34        | 2,99.78                              | +96.44               |
|                    | Reason for supplementary amount under the State Go                                    | -                  |                | -                                    | -                    |
| Education          | (Higher) Department   |                    |                |                                      |                      |
| (xiii)             | 4202-02-104-43 - Finance  | ce Commission      |                |                                      |                      |
|                    | (Plan)  |                    |                |                                      |                      |
|                    | S   | 14.09              |                |                                      |                      |
|                    | R   | 9.63               | 23.72          | 23.72                                |                      |
|                    | Reasons for supplementary<br>unavoidable reason, additi<br>actual requirement respect | onal fund was re   | -              |                                      |                      |
| Education          | (Sports and Youth Program   | nme) Departm       | ent            |                                      |                      |
| (xiv)              | 4202-03-102-99 - Others   | 5                  |                |                                      |                      |
|                    | (Plan)  |                    |                |                                      |                      |
|                    | 0   | 89.90              |                |                                      |                      |
|                    | R   | 89.28              | 1,79.18        | 1,79.18                              | •••                  |
|                    | Reason for reappropriation  | n was stated to be | e based on ac  | tual requirement.                    |                      |
|                    |   |                    |                |                                      |                      |

| Grant No. 19 - Tribal Welfare Department - Concld. |   |                    |                |                      |            |
|--|---|--------------------|----------------|----------------------|------------|
|  | Head  |                    | Total          | Actual               | Excess +   |
|  |   |                    | Grant          | Expenditure          | Saving -   |
|  |   |                    |                | (₹ in lakh)          |            |
|  | ks (Drinking Water and Sa                                 |                    |                |                      |            |
| (xv)   | 4215-01-102-90 - State S                                  | Share for Centra   | al Assistance  | to State Plan        |            |
|  | (Plan)  |                    |                |                      |            |
|  | 0   | 1,03.85            |                |                      |            |
|  | R   | 1,09.69            | ,              | 2,13.54              |            |
|  | Reason for reappropriation                                | n was stated to be | e based on act | tual requirement.    |            |
| (xvi)  | 4215-01-102-91 - Centra                                   | al Assistance to   | State Plan     |                      |            |
|  | (CASP)  |                    |                |                      |            |
|  | 0   | 9,30.00            |                |                      |            |
|  | S   | 12,14.20           |                |                      |            |
|  | R   | 9,99.74            | 31,43.94       | 30,83.67             | -60.27     |
|  | Reason for supplementary                                  | -                  | -              |                      |            |
|  | Government of India subsector for reappropriation was sta |                    |                |                      | and reason |
| (xvii)   | 4215-01-800-91 - Centra                                   | al Assistance to   | State Plan     |                      |            |
|  | (CASP)  |                    |                |                      |            |
|  | 0   | 0.31               |                |                      |            |
|  | R   | 23.25              | 23.56          | 23.25                | -0.31      |
|  | Reason for reappropriation                                | n was stated to be | e based on act | tual requirement.    |            |
| Elementary   | Education   |                    |                |                      |            |
| (xviii)  | 4202-01-201-90 - State S                                  | Share for Centra   | al Assistance  | to State Plan        |            |
|  | (Plan)  |                    |                |                      |            |
|  | 0   | 4.00               |                |                      |            |
|  | S   | 29.55              |                |                      |            |
|  | R   | 2.87               | 36.42          | 36.41                | -0.01      |
|  | Reasons for supplementary                                 | y grant and reapp  | propriation we | ere stated to be due | to         |
|  | unavoidable reason, additi<br>actual requirement respect  | onal fund was re   |                |                      |            |

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 | Actual          | Excess + |
|------------|-------|-----------------|----------|
|            | Grant | Expenditure     | 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   |
|  |   |
| 2235   | Social Security and Welfare   |
| 2235<br>2236   | Social Security and Welfare<br>Nutrition  |
| 2235<br>2236<br>2401   | Social Security and Welfare<br>Nutrition<br>Crop Husbandry  |
| 2235<br>2236<br>2401<br>2402   | Social Security and Welfare<br>Nutrition<br>Crop Husbandry<br>Soil and Water Conservation   |
| 2235<br>2236<br>2401<br>2402<br>2403   | Social Security and Welfare<br>Nutrition<br>Crop Husbandry<br>Soil and Water Conservation<br>Animal Husbandry   |
| 2235<br>2236<br>2401<br>2402<br>2403<br>2404   | Social Security and Welfare<br>Nutrition<br>Crop Husbandry<br>Soil and Water Conservation<br>Animal Husbandry<br>Dairy Development  |
| 2235<br>2236<br>2401<br>2402<br>2403<br>2404<br>2405                                 | Social Security and Welfare<br>Nutrition<br>Crop Husbandry<br>Soil and Water Conservation<br>Animal Husbandry<br>Dairy Development<br>Fisheries   |
| 2235<br>2236<br>2401<br>2402<br>2403<br>2404<br>2405<br>2406                         | Social Security and Welfare<br>Nutrition<br>Crop Husbandry<br>Soil and Water Conservation<br>Animal Husbandry<br>Dairy Development<br>Fisheries<br>Forestry and Wild Life   |
| 2235<br>2236<br>2401<br>2402<br>2403<br>2404<br>2405<br>2406<br>2408                 | Social Security and WelfareNutritionCrop HusbandrySoil and Water ConservationAnimal HusbandryDairy DevelopmentFisheriesForestry and Wild LifeFood, Storage and Warehousing  |
| 2235<br>2236<br>2401<br>2402<br>2403<br>2404<br>2405<br>2406<br>2408<br>2415         | Social Security and WelfareNutritionCrop HusbandrySoil and Water ConservationAnimal HusbandryDairy DevelopmentFisheriesForestry and Wild LifeFood, Storage and WarehousingAgricultural Research and Education             |
| 2235<br>2236<br>2401<br>2402<br>2403<br>2404<br>2405<br>2406<br>2408<br>2415<br>2425 | Social Security and WelfareNutritionCrop HusbandrySoil and Water ConservationAnimal HusbandryDairy DevelopmentFisheriesForestry and Wild LifeFood, Storage and WarehousingAgricultural Research and EducationCo-operation |

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

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

| 2552 | North Eastern Areas             |
|------|---------------------------------|
| 2701 | Medium Irrigation               |
| 2702 | Minor Irrigation                |
| 2711 | Flood Control and Drainage      |
| 2810 | New and Renewable Energy        |
| 2851 | Village and Small Industries    |
| 2852 | Industries                      |
| 2875 | Other Industries                |
| 3425 | Other Scientific Research       |
| 3451 | Secretariat-Economic Services   |
| 3452 | Tourism                         |
| 3456 | Civil Supplies                  |
| 3475 | Other General Economic Services |
|      |                                 |

### Voted

| Original                              | 4,48,36,10 |            |            |             |
|---------------------------------------|------------|------------|------------|-------------|
| Supplementary                         | 57,13,11   | 5,05,49,21 | 2,84,54,70 | -2,20,94,51 |
| Amount surrendered during the year (N |            |            | 1,48,49,25 |             |

## 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<br>Backward Classes and Minorities |
| 4250 | Capital Outlay on other Social Services   |

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

**Major Head** 

Total GrantActualExcess +ExpenditureSaving -(₹ in thousand)

- 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

| Major Head  | 1  |                | Total Grant     | Actual<br>Expenditure<br>(₹ in thousand) | Excess +<br>Saving -  |
|-------------|--|----------------|-----------------|--|-----------------------|
| Voted       |  |                |                 |  |                       |
| Original    |  | 5,90,40,77     |                 |  |                       |
| Supplementa | ary  | 69,20,15       | 6,59,60,92      | 3,02,75,35                               | -3,56,85,57           |
| Amount surr | rendered during the year (M                            | larch 2018)    |                 |  | 2,08,19,75            |
| Notes and c | omments  |                |                 |  |                       |
| REVENUE     |  |                |                 |  |                       |
| Voted       |  |                |                 |  |                       |
| (a)         | As the expenditure fell sh<br>₹ 57,13.11 lakh obtained |                | 0 1             |  | tary grant of         |
| (b)         | Out of the overall saving anticipated and surrender    |                |                 | 5 1,48,49.25 lakh                        | was                   |
| (c)         | Savings occurred mainly                                | under :        |                 |  |                       |
|             | Head   |                | Total Grant     | Actual<br>Expenditure                    | Excess +<br>Savings - |
|             |  |                |                 | (₹ in lakh)                              | Suvings               |
| Health Dep  | artment  |                |                 |  |                       |
| (i)         | 2210-01-110-16 - Hospit                                | tal            |                 |  |                       |
|             | (Plan)   |                |                 |  |                       |
|             | 0  | 1,65.66        |                 |  |                       |
|             | R  | -52.00         | 1,13.66         | 1,08.09                                  | -5.57                 |
|             | Reasons for surrender and requirement.                 | d reappropriat | ion were stated | l to be based on ad                      | ctual                 |
| Information | n, Cultural Affairs and To                             | ourism Depar   | tment           |  |                       |
| (ii)        | 2205-00-102-21 - Touris                                | •              |                 |  |                       |
|             | (Plan)   |                | e e             |  |                       |
|             | 0  | 1,60.00        |                 |  |                       |
|             | R  | -85.00         | 75.00           | 72.38                                    | -2.62                 |
|             | Reasons for surrender and requirement.                 | d reappropriat | ion were stated | l to be based on a                       | ctual                 |

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

|              | Grant No. 20 - Welfare of Scheduled Castes Department - Contd.  |                       |                                      |                       |  |
|--------------|---|-----------------------|--------------------------------------|-----------------------|--|
|              | Head  | Total Grant           | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |  |
| Welfare of S | Scheduled Castes Department   |                       |                                      |                       |  |
| (iii)        | 2225-01-277-33 - Welfare Progra<br>( Plan )   | amme                  |                                      |                       |  |
|              | O 7,0   | 3.97                  |                                      |                       |  |
|              | R 5   | 8.10 7,62.07          | 6,79.66                              | -82.41                |  |
|              | Reason for reappropriation was sta  | ated to be based on a | actual requirement.                  |                       |  |
| (iv)         | 2225-01-277-35 - Scholarship an   | d Stipend             |                                      |                       |  |
|              | (Plan)  |                       |                                      |                       |  |
|              | O 2,2   | 8.48                  |                                      |                       |  |
|              | R -8  | 8.36 1,40.12          | 1,08.93                              | -31.19                |  |
|              | Reasons for surrender and reapprorrequirement.  | priation were stated  | to be based on actu                  | ıal                   |  |
| (v)          | 2225-01-277-86 - C. S. Scheme -   | I                     |                                      |                       |  |
|              | (CSS)   |                       |                                      |                       |  |
|              | S 25,9  | 7.47                  |                                      |                       |  |
|              | R 3   | 8.51 26,35.98         | 9,99.48                              | -16,36.50             |  |
|              | Reason for supplementary grant w<br>Government of India for Post-Mat                                      |                       | 1                                    |                       |  |
|              | Reason for reappropriation was sta  |                       | actual requirement.                  |                       |  |
| (vi)         | 2225-01-277-91 - Central Assist   | tance to State Plan   |                                      |                       |  |
|              | (CASP)  |                       |                                      |                       |  |
|              | 0 15,5  |                       |                                      |                       |  |
|              |   | 8.51 15,11.49         | 5,09.06                              | -10,02.43             |  |
| / <b></b>    | Reason for reappropriation was sta  |                       | actual requirement.                  |                       |  |
| (vii)        | 2225-01-800-86 - C. S. Scheme -   | 1                     |                                      |                       |  |
|              | (CSS)   |                       |                                      |                       |  |
|              | O 10,0  |                       | 4 4 9 9 9                            | 15.00.05              |  |
|              | S 10,0  |                       | 4,19.93                              | -15,80.07             |  |
|              | Reason for supplementary grant w<br>more fund from the Government of<br>Estimates for the scheme for Deve | of India beyond the p | provision made in B                  | -                     |  |

|               | Grant No. 20 - Welfare of Scheduled Castes Department - Contd.   |              |                |                                      |                       |
|---------------|--|--------------|----------------|--------------------------------------|-----------------------|
|               | Head   |              | Total Grant    | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |
| Food, Civil S | Supplies and Consumer Affa   | airs Depart  | tment          |                                      |                       |
| (viii)        | 3456-00-103-89 - C. S. Scho  | eme - IV     |                |                                      |                       |
|               | (CSS)  |              |                |                                      |                       |
|               | 0  | 5,27.00      |                |                                      |                       |
|               | S  | 2,48.40      |                |                                      |                       |
|               | R  | 5.75         | 7,81.15        | 4,96.04                              | -2,85.11              |
| Industries a  | Reason for supplementary gr<br>subsequently by the Governa<br>to be based on actual require<br><b>nd Commerce Department</b> | ment of Ind  |                |                                      |                       |
| (ix)          | 2851-00-800-29 - Industri  | ies Develop  | oment          |                                      |                       |
|               | (Plan)   |              |                |                                      |                       |
|               | 0  | 79.00        |                |                                      |                       |
|               | R  | -20.25       | 58.75          | 7.36                                 | -51.39                |
|               | Reason for surrender was sta   | ated to be b | ased on actual | requirement.                         |                       |
| (x)           | 2875-60-800-29 - Industri  | ies Develop  | oment          |                                      |                       |
|               | (Plan)   |              |                |                                      |                       |
|               | 0  | 5,26.00      |                |                                      |                       |
|               | R  | -94.31       | 4,31.69        | 4,09.00                              | -22.69                |
|               | Reasons for surrender and re<br>requirement.   | eappropriati | on were stated | to be based on ac                    | tual                  |
| Fisheries De  | partment   |              |                |                                      |                       |
| (xi)          | 2405-00-101-36 - Fishery I   | Developme    | nt             |                                      |                       |
|               | (Plan)   |              |                |                                      |                       |
|               | 0  | 2,82.00      |                |                                      |                       |
|               | R  | -2,22.30     | 59.70          | 59.69                                | -0.01                 |
|               | Reason for surrender was sta   | ated to be b | ased on actual | requirement.                         |                       |
| -             | Department   |              |                |                                      |                       |
| (xii)         | 2401-00-001-37 - Agricult  | ure Develo   | pment          |                                      |                       |
|               | (Plan)   |              |                |                                      |                       |
|               | 0  | 30.00        |                |                                      |                       |
|               | R  | -22.50       | 7.50           | 7.50                                 | •••                   |
|               | Reason for surrender was sta   | ated to be b | ased on actual | requirement.                         |                       |

|               | Grant No. 20 - Welfare of Scheduled Castes Department - Contd. |                  |                |                       |                       |
|---------------|--|------------------|----------------|-----------------------|-----------------------|
|               | Head   |                  | Total<br>Grant | Actual<br>Expenditure | Excess +<br>Savings - |
| < ····>       |  | • , ,•           |                | (₹ in lakh)           |                       |
| (xiii)        | 2401-00-001-98 - Admini  | istration        |                |                       |                       |
|               | (Plan)   | 11 22 50         |                |                       |                       |
|               | 0  | 11,32.50         | 7 (( 00        | 7 (0.97               | (0)                   |
|               | R<br>Reason for summandar was                                  | -3,65.61         | 7,66.89        | 7,60.87               | -6.02                 |
| (wiv)         | Reason for surrender was s                                     |                  |                |                       |                       |
| (xiv)         | <b>2401-00-102-90 - State S</b><br>( Plan )                    | nare for Centr   | rai Assistano  | ce to State Plan      |                       |
|               | ( Fian )<br>O  | 1,40.00          |                |                       |                       |
|               | R  | -1,04.24         | 35.76          | 35.76                 |                       |
|               | Reason for surrender was s                                     | ,                |                |                       | •••                   |
| (xv)          | 2401-00-102-91 - Centra  |                  |                | -                     |                       |
| $(\Lambda V)$ | ( CASP )   |                  |                |                       |                       |
|               | 0  | 4,50.00          |                |                       |                       |
|               | R  | ,                | 3,29.77        | 3,21.87               | -7.90                 |
|               | Reason for surrender was s                                     | ,                |                |                       |                       |
| (xvi)         | 2401-00-105-90 - State S                                       |                  |                | -                     |                       |
|               | (Plan)   |                  |                |                       |                       |
|               | 0  | 90.00            |                |                       |                       |
|               | R  | -89.41           | 0.59           | 0.59                  |                       |
|               | Reason for surrender was s                                     | stated to be bas | ed on actual   | requirement.          |                       |
| (xvii)        | 2401-00-105-91 - Central                                       | l Assistance to  | State Plan     |                       |                       |
|               | (CASP)   |                  |                |                       |                       |
|               | 0  | 3,00.00          |                |                       |                       |
|               | R  | -2,94.70         | 5.30           | 5.30                  |                       |
|               | Reason for surrender was s                                     | stated to be bas | ed on actual   | requirement.          |                       |
| (xviii)       | 2401-00-108-91 - Centra  | l Assistance to  | State Plan     |                       |                       |
|               | (CASP)   |                  |                |                       |                       |
|               | 0  | 50.00            |                |                       |                       |
|               | R  | -40.00           | 10.00          | 9.92                  | -0.08                 |
|               | Reason for surrender was s                                     | stated to be bas | ed on actual   | requirement           |                       |

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

|         | Grant No. 20 - Welfare of Scheduled Castes Department - Contd. |                |                 |                       |                       |
|---------|--|----------------|-----------------|-----------------------|-----------------------|
|         | Head   |                | Total Grant     | Actual<br>Expenditure | Excess +<br>Savings - |
|         |  |                |                 | (₹ in lakh)           |                       |
| (xix)   | 2401-00-109-90 - State S                                       | hare for Cen   | tral Assistanc  | e to State Plan       |                       |
|         | (Plan)   |                |                 |                       |                       |
|         | 0  | 3,72.00        |                 |                       |                       |
|         | R  | -1,64.46       | 2,07.54         | 2,01.95               | -5.59                 |
|         | Reasons for surrender and requirement.                         | reappropriati  | on were stated  | to be based on act    | tual                  |
| (xx)    | 2401-00-109-91 - Centra  | al Assistance  | to State Plan   |                       |                       |
|         | (CASP)   |                |                 |                       |                       |
|         | 0  | 10,85.00       |                 |                       |                       |
|         | R  | -5,75.56       | ,               | 4,71.48               | -37.96                |
|         | Reasons for surrender and requirement.                         | reappropriati  | on were stated  | to be based on act    | tual                  |
| (xxi)   | 2401-00-111-86 - C.S. So                                       | cheme - I      |                 |                       |                       |
|         | ( CSS )  |                |                 |                       |                       |
|         | 0  | 43.50          |                 |                       |                       |
|         | R  | -0.01          | 43.49           | 15.54                 | -27.95                |
|         | Reason for reappropriation                                     |                |                 | -                     |                       |
| (xxii)  | 2401-00-113-90 - State S                                       | Share for Cei  | ntral Assistan  | ce to State Plan      |                       |
|         | (Plan)   | 1 00 00        |                 |                       |                       |
|         | 0  | 1,00.00        | 10.02           | 10.77                 | 1.06                  |
|         | R  | -80.17         | 19.83           | 18.77                 | -1.06                 |
|         | Reasons for surrender and requirement.                         | reappropriati  | on were stated  | to be based on act    | tual                  |
| (xxiii) | 2401-00-114-91 - Centra  | al Assistance  | to State Plan   |                       |                       |
|         | (CASP)   |                |                 |                       |                       |
|         | 0  | 60.00          |                 |                       |                       |
|         | R  | -17.50         | 42.50           | 11.98                 | -30.52                |
|         | Reason for surrender was                                       | stated to be b | based on actual | requirement.          |                       |

|             | Grant No. 20 - Welfare of Scheduled Castes Department - Contd. |                 |                  |                       |                       |
|-------------|--|-----------------|------------------|-----------------------|-----------------------|
|             | Head   |                 | Total Grant      | Actual<br>Expenditure | Excess +<br>Savings - |
| <i>.</i>    |  |                 |                  | (₹ in lakh)           |                       |
| (xxiv)      | 2408-02-101-37 - Agricult                                      | tural Devel     | opment           |                       |                       |
|             | (Plan)   | (0.00           |                  |                       |                       |
|             | 0  | 68.00           | 22.00            | 22.00                 | 0.02                  |
|             | R<br>Bassan fan avera dan avera                                | -35.00          | 33.00            | 32.98                 | -0.02                 |
| <b>TT</b>   | Reason for surrender was s                                     | tated to be     | based on actual  | requirement.          |                       |
|             | e Department   | Devel           | ~~~ <b>4</b>     |                       |                       |
| (xxv)       | 2401-00-119-37 - Agricult                                      | ural Devel      | opment           |                       |                       |
|             | (Plan)   | <b>22</b> 00    |                  |                       |                       |
|             | O<br>R   | 82.00<br>-30.23 | 51 77            | 50.75                 | -1.02                 |
|             |  |                 | 51.77            | 50.75                 | -1.02                 |
| (           | Reason for surrender was s<br>2401-00-119-90 - State SI        |                 |                  | -                     |                       |
| (xxvi)      | ( Plan )   | lare for Ce     | iitrai Assistaii | ce to State Flam      |                       |
|             | ( Fiail )<br>O   | 1,75.42         |                  |                       |                       |
|             | R  | -1,05.42        | 70.00            | 70.00                 |                       |
|             | Reasons for surrender and r                                    | ,               |                  |                       | ···<br>tual           |
|             | requirement.   | cappropriat     | ion were stated  | to be based on ac     | itual                 |
| (xxvii)     | 2401-00-119-91 - Central                                       | Assistance      | to State Plan    |                       |                       |
|             | (CASP)   |                 |                  |                       |                       |
|             | 0  | 14,82.00        | 14,82.00         | 3,70.00               | -11,12.00             |
| Animal Reso | ource Development Departm                                      | nent            |                  |                       |                       |
| (xxviii)    | 2403-00-102-39 - Animal  | Resource I      | Development      |                       |                       |
|             | (Plan)   |                 |                  |                       |                       |
|             | 0  | 84.50           |                  |                       |                       |
|             | R  | -30.49          | 54.01            | 54.00                 | -0.01                 |
|             | Reason for reappropriation                                     | was stated t    | to be based on a | actual requirement    | t.                    |
| (xxix)      | 2404-00-102-91 - Central                                       | Assistance      | to State Plan    |                       |                       |
|             | (CASP)   |                 |                  |                       |                       |
|             | 0  | 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  | Т               | otal Grant     | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |
|                    | Reasons for supplementary receipt of more fund from the respectively. | •               |                |                                      |                       |
| Forest Depa        | rtment  |                 |                |                                      |                       |
| (xxx)              | 2406-01-001-98 - Adminis  | stration        |                |                                      |                       |
|                    | (Plan)  |                 |                |                                      |                       |
|                    | 0   | 71.20           |                |                                      |                       |
|                    | R   | -23.15          | 48.05          | 46.90                                | -1.15                 |
|                    | Reasons for surrender and r requirement.                              | eappropriation  | n were stated  | to be based on actu                  | ıal                   |
| (xxxi)             | 2406-01-102-91 - Central  | Assistance to   | o State Plan   |                                      |                       |
|                    | (CASP)  |                 |                |                                      |                       |
|                    | 0   | 2,63.75         |                |                                      |                       |
|                    | R   | -4.24           | 2,59.51        | 83.93                                | -1,75.58              |
|                    | Reason for reappropriation  | was stated to l | be based on a  | ctual requirement.                   |                       |
| <b>Rural Devel</b> | opment Department   |                 |                |                                      |                       |
| (xxxii)            | 2501-06-102-90 - State Sl   | hare for Cent   | ral Assistanc  | ce to State Plan                     |                       |
|                    | (Plan)  |                 |                |                                      |                       |
|                    | 0   | 1,14.00         |                |                                      |                       |
|                    | R   | -38.77          | 75.23          | 75.23                                |                       |
|                    | Reasons for surrender and r requirement.                              | eappropriation  | n were stated  | to be based on actu                  | ıal                   |
| (xxxiii)           | 2501-06-102-91 - Central  | Assistance to   | o State Plan   |                                      |                       |
|                    | (CASP)  |                 |                |                                      |                       |
|                    | 0   | 16,11.26        |                |                                      |                       |
|                    | R   | -9,58.30        | 6,52.96        | 6,52.96                              |                       |
|                    | Reason for surrender was st   | ated to be base | ed on actual r | requirement.                         |                       |
| Science, Tec       | hnology and Environment   | Department      |                |                                      |                       |
| (xxxiv)            | 2810-60-800-31 - Science  | and Technol     | ogy            |                                      |                       |
|                    | (Plan)  |                 |                |                                      |                       |
|                    | 0   | 1,10.00         |                |                                      |                       |
|                    | R   | -41.25          | 68.75          | 68.75                                |                       |

|             | Grant No. 20 - Welfare o               | of Scheduled (  | Castes Depa   | rtment - Contd.                      |                       |
|-------------|--|-----------------|---------------|--------------------------------------|-----------------------|
|             | Head                                   | Т               | 'otal Grant   | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |
|             | Reason for surrender was s             | tated to be bas | ed on actual  | requirement.                         |                       |
| (xxxv)      | 3425-60-800-31 - Science               | e and Technol   | logy          |                                      |                       |
|             | (Plan)                                 |                 |               |                                      |                       |
|             | 0                                      | 55.45           |               |                                      |                       |
|             | R                                      | -20.29          | 35.16         | 35.16                                |                       |
|             | Reason for surrender was s             | tated to be bas | ed on actual  | requirement.                         |                       |
| Urban Deve  | elopment Department                    |                 |               |                                      |                       |
| (xxxvi)     | 2217-01-191-32 - Urban                 | Development     |               |                                      |                       |
|             | (Plan)                                 |                 |               |                                      |                       |
|             | 0                                      | 15,30.00        |               |                                      |                       |
|             | R                                      | -1,78.50        | 13,51.50      | 13,51.50                             |                       |
|             | Reason for surrender was s             | tated to be bas | ed on actual  | requirement.                         |                       |
| (xxxvii)    | 2217-01-191-91 - Centra                | l Assistance t  | o State Plan  |                                      |                       |
|             | (CASP)                                 |                 |               |                                      |                       |
|             | 0                                      | 1,70.00         |               |                                      |                       |
|             | R                                      | -1,19.00        | 51.00         | 51.00                                |                       |
|             | Reason for surrender was s             | tated to be bas | ed on actual  | requirement.                         |                       |
| Education ( | Higher) Department                     |                 |               |                                      |                       |
| (xxxviii)   | 2552-00-107-91 - Centra                | l Assistance t  | o State Plan  |                                      |                       |
|             | (CASP)                                 |                 |               |                                      |                       |
|             | 0                                      | 93.50           |               |                                      |                       |
|             | R                                      | -53.39          | 40.11         | 27.17                                | -12.94                |
|             | Reasons for surrender and requirement. | reappropriatio  | n were stated | l to be based on ac                  | tual                  |
| Education ( | School) Department                     |                 |               |                                      |                       |
| (xxxix)     | 2202-02-107-35 - Scholar               | rship and Stij  | pend          |                                      |                       |
|             | (Plan)                                 |                 |               |                                      |                       |
|             | 0                                      | 54.00           |               |                                      |                       |
|             | R                                      | -14.05          | 39.95         | 31.24                                | -8.71                 |
|             | Reason for surrender was s             | tated to be bas | ed on actual  | requirement.                         |                       |

|             | Grant No. 20 - W                 | elfare of Schedule       | l Castes Depar  | rtment - Contd.                      |                       |
|-------------|----------------------------------|--------------------------|-----------------|--------------------------------------|-----------------------|
|             | Head                             |                          | Total Grant     | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |
| (xl)        | 2202-02-109-41 -                 | Human Developm           | ent             |                                      |                       |
|             | (Pl                              | an )                     |                 |                                      |                       |
|             | 0                                | 1,08.00                  |                 |                                      |                       |
|             | R                                | -1,07.51                 | 0.49            | 0.49                                 |                       |
|             | Reason for surrend               | er was stated to be b    | ased on actual  | requirement.                         |                       |
| (xli)       | 2202-02-109-90 -                 | State Share for Ce       | ntral Assistan  | ce to State Plan                     |                       |
|             | (Pl                              | an )                     |                 |                                      |                       |
|             | 0                                | 1,25.13                  |                 |                                      |                       |
|             | R                                | -77.79                   | 47.34           | 47.33                                | -0.01                 |
|             | Reason for surrend               | er was stated to be b    | ased on actual  | requirement.                         |                       |
| (xlii)      | 2202-02-109-91 -                 | <b>Central Assistanc</b> | e to State Plan | l                                    |                       |
|             | ( CA                             | ASP)                     |                 |                                      |                       |
|             | 0                                | 10,26.90                 |                 |                                      |                       |
|             | R                                | -3,46.90                 | 6,80.00         | 4,26.27                              | -2,53.73              |
|             | Reason for surrend               | er was stated to be b    | ased on actual  | requirement.                         |                       |
| Education ( | Social) Department               |                          |                 |                                      |                       |
| (xliii)     | 2235-02-102-90 -                 | State Share for Ce       | ntral Assistan  | ce to State Plan                     |                       |
|             | (Pl                              | an )                     |                 |                                      |                       |
|             | 0                                | 5,06.98                  |                 |                                      |                       |
|             | R                                | -3,74.01                 |                 | 1,32.80                              | -0.17                 |
|             | Reasons for surrent requirement. | der and reappropriat     | ion were stated | to be based on ac                    | ctual                 |
| (xliv)      | 2235-02-102-91 -                 | Central Assistance       | e to State Plan |                                      |                       |
|             | ( CA                             | ASP)                     |                 |                                      |                       |
|             | 0                                | 48,81.87                 |                 |                                      |                       |
|             | R                                | -32.64.18                | 16,17.69        | 20,19.84                             | +4,02.15              |
|             | Reasons for surren               | der and reappropriat     | ion were stated | to be based on ac                    | ctual                 |

requirement.

|              | Grant No. 20 - Welfare of Scheduled Castes Department - Contd. |                  |                |                                      |                       |
|--------------|--|------------------|----------------|--------------------------------------|-----------------------|
|              | Head   | ŗ                | Fotal Grant    | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |
| (xlv)        | 2235-02-103-91 - Centr   | al Assistance    | to State Plan  |                                      |                       |
|              | (CASP)   |                  |                |                                      |                       |
|              | 0  | 1,83.35          |                |                                      |                       |
|              | R  | -62.52           | 1,20.83        | 1,18.30                              | -2.53                 |
|              | Reasons for surrender and requirement.                         | l reappropriatio | on were stated | to be based on ac                    | tual                  |
| (xlvi)       | 2235-02-106-91 - Centr   | al Assistance    | to State Plan  |                                      |                       |
|              | (CASP)   |                  |                |                                      |                       |
|              | 0  | 2,40.89          |                |                                      |                       |
|              | R  | -80.21           | 1,60.68        | 1,60.68                              |                       |
|              | Reasons for surrender and requirement.                         | l reappropriatio | on were stated | to be based on ac                    | tual                  |
| Education (S | Sports and Youth Program                                       | mme) Departn     | nent           |                                      |                       |
| (xlvii)      | 2204-00-101-41 - Huma  | an Developme     | nt             |                                      |                       |
|              | (Plan)   |                  |                |                                      |                       |
|              | 0  | 58.25            |                |                                      |                       |
|              | R  | -20.81           | 37.44          | 37.42                                | -0.02                 |
|              | Reason for surrender was                                       | stated to be ba  | sed on actual  | requirement.                         |                       |
| Public Worl  | ks ( Drinking Water and S                                      | Sanitation) De   | partment       |                                      |                       |
| (xlviii)     | 2215-01-101-28 - Publi   | c Health         |                |                                      |                       |
|              | (CASP)   |                  |                |                                      |                       |
|              | 0  | 2,58.40          |                |                                      |                       |
|              | R  | -1,09.65         | 1,48.75        | 1,48.36                              | -0.39                 |
|              | Reason for surrender was                                       | stated to be ba  | sed on actual  | requirement.                         |                       |
| (xlix)       | 2215-01-102-28 - Publi   | c Health         |                |                                      |                       |
|              | (Plan)   |                  |                |                                      |                       |
|              | 0  | 4,28.23          |                |                                      |                       |
|              | R  | -1,53.25         | 2,74.98        | 2,69.82                              | -5.16                 |
|              | Reason for surrender was                                       | stated to be ba  | sed on actual  | requirement.                         |                       |

|                    | Grant No. 20 - V               | Welfare of Schedule  | d Castes Depa    | rtment - Contd.       |                       |
|--------------------|--------------------------------|----------------------|------------------|-----------------------|-----------------------|
|                    | Head                           |                      | Total Grant      | Actual<br>Expenditure | Excess +<br>Savings - |
|                    |                                |                      |                  | (₹ in lakh)           |                       |
| Family Welf        | fare and Preventiv             | e Medicine Departr   | nent             |                       |                       |
| (1)                | 2210-03-103-16                 | - Hospital           |                  |                       |                       |
|                    | (]                             | Plan )               |                  |                       |                       |
|                    | 0                              | 2,43.10              |                  |                       |                       |
|                    | R                              | -61.69               | 1,81.41          | 1,72.69               | -8.72                 |
|                    | Reason for surren              | der was stated to be | based on actual  | requirement.          |                       |
| (li)               | 2211-00-001-90                 | - State Share for Co | entral Assistan  | ce to State Plan      |                       |
|                    | (1                             | Plan)                |                  |                       |                       |
|                    | О                              | 4,50.00              |                  |                       |                       |
|                    | R                              | -2,27.64             | 2,22.36          | 1,37.36               | -85.00                |
|                    | Reason for surren              | der was stated to be | based on actual  | requirement.          |                       |
| Information        | <b>Technology Depa</b>         | rtment               |                  |                       |                       |
| (lii)              | 2070-00-800-29                 | - Industries Develop | oment            |                       |                       |
|                    | (1                             | Plan)                |                  |                       |                       |
|                    | О                              | 1,19.00              |                  |                       |                       |
|                    | R                              | -42.50               | 76.50            | 76.50                 | •••                   |
|                    | Reasons for surre requirement. | nder and reappropria | tion were stated | to be based on ac     | tual                  |
| <b>Education</b> ( | Elementary) Depa               | rtment               |                  |                       |                       |
| (liii)             | 2202-01-101-90                 | - State Share for Co | entral Assistan  | ce to State Plan      |                       |
|                    | (1                             | Plan)                |                  |                       |                       |
|                    | 0                              | 6,12.00              |                  |                       |                       |
|                    | R                              | -2,73.83             | 3,38.17          | 3,38.16               | -0.01                 |
|                    | Reason for surren              | der was stated to be | based on actual  | requirement.          |                       |
| (liv)              | 2202-01-106-42                 | - Government Prin    | nary Schools     |                       |                       |
|                    | (1                             | Plan)                |                  |                       |                       |
|                    | 0                              | 56.10                |                  |                       |                       |
|                    | R                              | -17.40               | 38.70            | 31.05                 | -7.65                 |
|                    | Reason for surren              | der was stated to be | based on actual  | requirement.          |                       |

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

|         | Grant No. 20 - Welfare of Scheduled Castes Department - Contd. |                                  |                                      |                       |  |
|---------|--|----------------------------------|--------------------------------------|-----------------------|--|
|         | Head   | Total Grant                      | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |  |
| (lv)    | 2202-01-107-90 - Sta   | te Share for Central Assistan    | ce to State Plan                     |                       |  |
|         | (Plan)   |                                  |                                      |                       |  |
|         | 0  | 66.00                            |                                      |                       |  |
|         | R  | -49.54 16.46                     | 16.46                                |                       |  |
|         | Reason for surrender w   | as stated to be based on actual  | requirement.                         |                       |  |
| (lvi)   | 2202-01-107-91 - Cer   | ntral Assistance to State Plan   |                                      |                       |  |
|         | (CASP  | )                                |                                      |                       |  |
|         | 0  | 3,00.00                          |                                      |                       |  |
|         | R  | -2,79.16 20.84                   | 20.84                                | •••                   |  |
|         | Reasons for surrender a requirement.                           | and reappropriation were stated  | l to be based on act                 | ual                   |  |
| (lvii)  | 2236-02-102-90 - Sta   | te Share for Central Assistan    | ce to State Plan                     |                       |  |
|         | (Plan)   |                                  |                                      |                       |  |
|         | 0  | 1,70.00                          |                                      |                       |  |
|         | R  | -19.52 1,50.48                   | 1,50.09                              | -0.39                 |  |
|         | Reasons for surrender a requirement.                           | and reappropriation were stated  | l to be based on act                 | ual                   |  |
| (lviii) | 2236-02-102-91 - Cer   | ntral Assistance to State Plan   |                                      |                       |  |
|         | (CASP)   | )                                |                                      |                       |  |
|         | 0  | 10,28.98                         |                                      |                       |  |
|         | R  | -2,52.65 7,76.33                 | 5,79.22                              | -1,97.11              |  |
|         | Reason for reappropria   | tion was stated to be based on a | actual requirement                   |                       |  |
|         | D  | the share 50 second of Cl. No    | (1) (1-111) 1                        |                       |  |

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

|             |                                      |                    | luled Castes Depa              |                       |                       |
|-------------|--------------------------------------|--------------------|--------------------------------|-----------------------|-----------------------|
| (d)         | Entire provision Head                | was withdrawn in   | the following case Total Grant | Actual<br>Expenditure | Excess +<br>Savings - |
| Revenue De  | nartment                             |                    |                                | (₹ in lakh)           |                       |
| (i)         | -                                    | - Central Assist   | ance to State Plan             | 1                     |                       |
| (-)         |                                      | CASP )             |                                | -                     |                       |
|             | 0                                    | ,                  | 1.28                           |                       |                       |
|             | R                                    | -1,84              | l.28                           |                       |                       |
|             | requirement.                         |                    |                                | ed to be based on ac  | tual                  |
|             |                                      | uildings ) Departi | nent                           |                       |                       |
| (ii)        | 2070-00-800-99                       |                    |                                |                       |                       |
|             | (<br>0                               | Plan)              | 3.40                           |                       |                       |
|             | R                                    |                    | 3.40                           |                       |                       |
|             |                                      |                    |                                | ed to be based on ac  | <br>tual              |
| Public Work | ks (Water Resou                      | rces ) Departmen   | t                              |                       |                       |
| (iii)       | 2702-01-101-90                       | - State Share fo   | r Central Assista              | nce to State Plan     |                       |
|             | (                                    | Plan)              |                                |                       |                       |
|             | 0                                    | 25                 | 5.50                           |                       |                       |
|             | R                                    | -25                | 5.50                           |                       |                       |
|             | Withdrawal of errequirement.         | ntire provision by | surrender was state            | ed to be based on ac  | tual                  |
| (iv)        | 2702-01-101-91                       | - Central Assis    | tance to State Plan            | n                     |                       |
|             | ( )                                  | CASP)              |                                |                       |                       |
|             | 0                                    | 1,00               | ).00                           |                       |                       |
|             | R                                    | -1,00              |                                |                       |                       |
|             | Withdrawal of e<br>based on actual i |                    | reappropriation and            | d surrender were sta  | ated to be            |
| Health Depa | rtment                               |                    |                                |                       |                       |
| (v)         | 2210-06-800-99                       | - State Share fo   | r Central Assista              | nce to State Plan     |                       |
|             | (                                    | Plan)              |                                |                       |                       |
|             | 0                                    | ,                  |                                |                       |                       |
|             | R                                    | -5,00              |                                |                       |                       |

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|            | Grant No. 20 - Welfare of                 | Scheduled Castes Depa     | rtment - Contd.     |             |
|------------|---|---------------------------|---------------------|-------------|
|            | Head                                      | <b>Total Grant</b>        | Actual              | Excess +    |
|            |   |                           | Expenditure         | Savings -   |
|            |   |                           | (₹ in lakh)         |             |
|            | Withdrawal of entire provisi requirement. | on by surrender was state | d to be based on a  | ctual       |
| Welfare of | f Scheduled Castes Departmen              | t                         |                     |             |
| (vi)       | 2225-01-277-90 - State Sh                 | are for Central Assistan  | ice to State Plan   |             |
|            | (Plan)                                    |                           |                     |             |
|            | 0   | 5.00                      |                     |             |
|            | R   | -5.00                     |                     |             |
|            | Withdrawal of entire provisi requirement. | on by reappropriation wa  | s stated to be base | d on actual |
| Food, Civ  | il Supplies and Consumer Affa             | iirs Department           |                     |             |
| (vii)      | 3456-00-001-91 - Central                  | Assistance to State Plan  |                     |             |
|            | (CASP)                                    |                           |                     |             |
|            | 0   | 8.50                      |                     |             |
|            | R   | -8.50                     |                     |             |
|            | Withdrawal of entire provisi requirement. | on by surrender was state | d to be based on a  | ctual       |
| (viii)     | 3456-00-102-98 - Adminis                  | tration                   |                     |             |
|            | (Plan)                                    |                           |                     |             |
|            | 0   | 1.70                      |                     |             |
|            | R   | -1.70                     |                     |             |
|            | Withdrawal of entire provisi requirement. | on by surrender was state | d to be based on a  | ctual       |
| (ix)       | 3456-00-104-70 - State Sh                 | are                       |                     |             |
|            | (Plan)                                    |                           |                     |             |
|            | 0   | 2.38                      |                     |             |
|            | R   | -2.38                     |                     |             |
|            | Withdrawal of entire provisi              | on by surrender was state | d to be based on a  | ctual       |

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

|              | Grant No.              | 20 - Welfare   | of Scheduled   | Castes Depar    | rtment - Contd.                      |                       |
|--------------|------------------------|----------------|----------------|-----------------|--------------------------------------|-----------------------|
|              | Head                   |                |                | Total Grant     | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |
| Panchayati 1 | Raj Departm            | ent            |                |                 |                                      |                       |
| (x)          | 2515-00-10             | 1-90 - State S | Share for Cer  | ntral Assistan  | ce to State Plan                     |                       |
|              |                        | (Plan)         |                |                 |                                      |                       |
|              |                        | 0              | 1.70           |                 |                                      |                       |
|              |                        | R              | -1.70          |                 |                                      |                       |
|              | Withdrawal requirement | -              | ision by surre | nder was stated | d to be based on a                   | ctual                 |
| (xi)         | 2515-00-10             | 1-91 - Centra  | al Assistance  | to State Plan   |                                      |                       |
|              |                        | (CASP)         |                |                 |                                      |                       |
|              |                        | 0              | 68.00          |                 |                                      |                       |
|              |                        | R              | -68.00         | •••             |                                      | •••                   |
|              | Withdrawal requirement | -              | ision by surre | nder was stated | d to be based on a                   | ctual                 |
| Industries a |                        | e Departmen    |                |                 |                                      |                       |
| (xii)        | 2230-03-80             | 0-05 - Establi | ishment        |                 |                                      |                       |
|              |                        | (Plan)         |                |                 |                                      |                       |
|              |                        | 0              | 2,00.00        |                 |                                      |                       |
|              |                        | R              | -2,00.00       |                 |                                      |                       |
|              | Withdrawal requirement | -              | ision by surre | nder was stated | d to be based on a                   | ctual                 |
| (xiii)       | 2875-60-80             | 0-90 - State S | Share for Cer  | ntral Assistan  | ce to State Plan                     |                       |
|              |                        | (Plan)         |                |                 |                                      |                       |
|              |                        | 0              | 17.00          |                 |                                      |                       |
|              |                        | R              | -17.00         |                 |                                      | •••                   |
|              | Withdrawal requirement | -              | ision by reapp | propriation was | s stated to be base                  | d on actual           |
| (xiv)        | 2875-60-80             | 0-91 - Centra  | al Assistance  | to State Plan   |                                      |                       |
|              |                        | (CASP)         |                |                 |                                      |                       |
|              |                        | 0              | 20.00          |                 |                                      |                       |
|              |                        | R              | -20.00         |                 |                                      |                       |
|              | Withdrawal requirement | -              | ision by reapp | propriation was | s stated to be base                  | d on actual           |

|              | Grant No. 20 - Welfare of Scheduled Castes Department - Contd.                     |                      |               |                 |                                      |                       |  |  |
|--------------|--|----------------------|---------------|-----------------|--------------------------------------|-----------------------|--|--|
|              | Head   |                      |               | Total Grant     | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |  |  |
| Fisheries De | partment   |                      |               |                 |                                      |                       |  |  |
| (xv)         | 2405-00-10   | 1-70 - State Sh      | nare          |                 |                                      |                       |  |  |
|              |  | (Plan)               |               |                 |                                      |                       |  |  |
|              |  | 0                    | 57.85         |                 |                                      |                       |  |  |
|              |  | R                    | -57.85        |                 |                                      |                       |  |  |
|              | Withdrawal requirement   | -                    | sion by surre | nder was stated | d to be based on a                   | ctual                 |  |  |
| Agriculture  | Department   |                      |               |                 |                                      |                       |  |  |
| (xvi)        | 2401-00-113-91 - Central Assistance to State Plan                                  |                      |               |                 |                                      |                       |  |  |
|              |  | (CASP)               |               |                 |                                      |                       |  |  |
|              |  | 0                    | 1,20.00       |                 |                                      |                       |  |  |
|              |  | R                    | -1,20.00      |                 |                                      |                       |  |  |
|              | Withdrawal requirement   | -                    | sion by reapp | ropriation was  | s stated to be based                 | d on actual           |  |  |
| Animal Reso  | ource Develo   | pment Departi        | ment          |                 |                                      |                       |  |  |
| (xvii)       | 2403-00-10   | 6-91 - Central       | Assistance    | to State Plan   |                                      |                       |  |  |
|              |  | (CASP)               |               |                 |                                      |                       |  |  |
|              |  | 0                    | 8.00          |                 |                                      |                       |  |  |
|              |  | R                    | -8.00         |                 |                                      |                       |  |  |
|              | Withdrawal requirement   | -                    | sion by reapp | ropriation was  | s stated to be based                 | d on actual           |  |  |
| (xviii)      | 2552-00-10   | 1-91 - Central       | Assistance    | to State Plan   |                                      |                       |  |  |
|              |  | (CASP)               |               |                 |                                      |                       |  |  |
|              |  | 0                    | 12.00         |                 |                                      |                       |  |  |
|              |  | R                    | -12.00        | •••             |                                      | •••                   |  |  |
|              | Withdrawal of entire provision by reappropriation was stated to be based on actual |                      |               |                 |                                      |                       |  |  |
|              | requirement  |                      |               |                 |                                      |                       |  |  |
| Planning and | d Co-ordina  | tion Departme        | nt            |                 |                                      |                       |  |  |
| (xix)        | 3451-00-09   | <b>1-99 - Others</b> |               |                 |                                      |                       |  |  |
|              |  | (Plan)               |               |                 |                                      |                       |  |  |
|              |  | 0                    | 42,50.00      |                 |                                      |                       |  |  |
|              |  | R                    | -42,50.00     |                 |                                      |                       |  |  |

|           | Grant No. 20 - Welfare                    | of Scheduled Castes Depa      | rtment - Contd.       |                       |
|-----------|---|-------------------------------|-----------------------|-----------------------|
|           | Head                                      | <b>Total Grant</b>            | Actual<br>Expenditure | Excess +<br>Savings - |
|           |   |                               | (₹ in lakh)           | 0                     |
|           | Withdrawal of entire prov<br>requirement. | vision by surrender was state | ed to be based on a   | ctual                 |
| Education | (Higher) Department                       |                               |                       |                       |
| (xx)      | 2203-00-112-70 - State                    | Share                         |                       |                       |
|           | (Plan)                                    |                               |                       |                       |
|           | 0   | 0.27                          |                       |                       |
|           | R   | -0.27                         |                       |                       |
|           | Withdrawal of entire prov<br>requirement. | vision by surrender was state | ed to be based on a   | ctual                 |
| Education | (School) Department                       |                               |                       |                       |
| (xxi)     | 2202-02-104-91 - Centr                    | al Assistance to State Plan   |                       |                       |
|           | (CASP)                                    |                               |                       |                       |
|           | 0   | 2.00                          |                       |                       |
|           | R   | -2.00                         |                       |                       |
|           | Withdrawal of entire prov<br>requirement. | vision by surrender was state | ed to be based on a   | ctual                 |
| (xxii)    | 2202-04-200-33 - Welfa                    | re Programme                  |                       |                       |
|           | (Plan)                                    |                               |                       |                       |
|           | 0   | 54.00                         |                       |                       |
|           | R   | -54.00                        |                       | •••                   |
|           | Withdrawal of entire prov<br>requirement. | vision by surrender was state | ed to be based on a   | ctual                 |
| Education | (Social) Department                       |                               |                       |                       |
| (xxiii)   | 2235-02-101-90 - State S                  | Share for Central Assistan    | ce to State Plan      |                       |
|           | (Plan)                                    |                               |                       |                       |
|           | 0   | 2.83                          |                       |                       |
|           | R   | -2.83                         |                       |                       |
|           | Withdrawal of entire prov<br>requirement. | vision by reappropriation wa  | s stated to be base   | d on actual           |
| (xxiv)    | 2235-02-101-91 - Centr                    | al Assistance to State Plan   |                       |                       |
|           | (CASP)                                    |                               |                       |                       |
|           | 0   | 25.50                         |                       |                       |
|           | R   | -25.50                        |                       |                       |

|               | Grant No. 20 - Welfare of Scheduled Castes Department - Contd.           |                 |              |                  |                                      |                       |  |  |
|---------------|--|-----------------|--------------|------------------|--------------------------------------|-----------------------|--|--|
|               | Head   |                 |              | Total Grant      | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |  |  |
|               | Withdrawal<br>requirement  | -               | ion by surre | ender was stated | d to be based on a                   | ctual                 |  |  |
| Family Welf   | are and Pra  | ventive Medicin | e Departm    | nent             |                                      |                       |  |  |
| (xxv)         | 2210-04-101-91 - Central Assistance to State Plan                        |                 |              |                  |                                      |                       |  |  |
|               |  | (CASP)          |              |                  |                                      |                       |  |  |
|               |  | Ο               | 1,36.00      |                  |                                      |                       |  |  |
|               |  | R               | -1,36.00     |                  |                                      |                       |  |  |
|               | Withdrawal<br>requirement  | 1               | ion by reap  | propriation was  | s stated to be based                 | d on actual           |  |  |
| Factories an  | d Boilers Or   | ganisation Depa | artment      |                  |                                      |                       |  |  |
| (xxvi)        | 2230-03-80   | 0-03 - Research | n and Trai   | ning             |                                      |                       |  |  |
|               |  | (Plan)          |              |                  |                                      |                       |  |  |
|               |  | 0               | 0.40         |                  |                                      |                       |  |  |
|               |  | R               | -0.40        |                  |                                      |                       |  |  |
|               | Withdrawal requirement   | 1               | ion by surre | ender was stated | d to be based on a                   | ctual                 |  |  |
| (e)           | Entire provision remained unutilised in the following cases :            |                 |              |                  |                                      |                       |  |  |
|               | Head   |                 |              | Total Grant      | Actual<br>Expenditure                | Excess +<br>Savings - |  |  |
|               |  |                 |              |                  | (₹ in lakh)                          | 0                     |  |  |
| Welfare of S  | cheduled Ca  | astes Departmer | nt           |                  |                                      |                       |  |  |
| (i)           | 2059-80-05   | 3-25 - Public W | Vorks        |                  |                                      |                       |  |  |
|               |  | (Non-Plan)      |              |                  |                                      |                       |  |  |
|               |  | 0               | 75.00        | 75.00            |                                      | -75.00                |  |  |
| Food, Civil S | Supplies and   | Consumer Affa   | airs Depar   | tment            |                                      |                       |  |  |
| (ii)          | 3456-00-10   | 4-89 - C.S. Sch | emes - IV    |                  |                                      |                       |  |  |
|               |  | ( CSS )         |              |                  |                                      |                       |  |  |
|               |  | 0               | 19.89        |                  |                                      |                       |  |  |
|               |  | R               | 2.75         | 22.64            |                                      | -22.64                |  |  |
|               | Reason for reappropriation was stated to be based on actual requirement. |                 |              |                  |                                      |                       |  |  |

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

|              | Grant No. 20 - Welfare of S   | Schedule    | d Castes Depa   | rtment - Contd.                      |                       |
|--------------|-------------------------------|-------------|-----------------|--------------------------------------|-----------------------|
|              | Head                          |             | Total Grant     | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |
| Industries a | and Commerce ( Handloom, H    | landicraf   | ts and Sericul  | ture ) Department                    |                       |
| (iii)        | 2851-00-103-91 - Central A    | Assistance  | e to State Plan |                                      |                       |
|              | (CASP)                        |             |                 |                                      |                       |
|              | 0                             | 40.00       |                 |                                      |                       |
|              | R                             | -6.00       | 34.00           |                                      | -34.00                |
|              | Reason for surrender was stat | ted to be b | based on actual | requirement.                         |                       |
| (iv)         | 2851-00-104-29 - Industrie    | s Develo    | pment           |                                      |                       |
|              | (Plan)                        |             |                 |                                      |                       |
|              | 0                             | 10.47       |                 |                                      |                       |
|              | R                             | -4.22       | 6.25            |                                      | -6.25                 |
|              | Reason for surrender was stat | ed to be b  | based on actual | requirement.                         |                       |
| (v)          | 2851-00-107-29 - Industrie    | s Develo    | pment           |                                      |                       |
|              | (Plan)                        |             |                 |                                      |                       |
|              | 0                             | 8.73        |                 |                                      |                       |
|              | R                             | -3.90       | 4.83            |                                      | -4.83                 |
|              | Reason for surrender was stat | ed to be b  | based on actual | requirement.                         |                       |
| Fisheries De | epartment                     |             |                 |                                      |                       |
| (vi)         | 2405-00-800-86 - C.S. Sche    | emes - I    |                 |                                      |                       |
|              | ( CSS )                       |             |                 |                                      |                       |
|              | 0                             | 41.60       | 41.60           |                                      | -41.60                |
| (vii)        | 2405-00-800-89 - C.S. Sche    | emes - IV   |                 |                                      |                       |
|              | ( CSS )                       |             |                 |                                      |                       |
|              | 0                             | 1,30.00     | 1,30.00         |                                      | -1,30.00              |
| Education (  | Higher ) Department           |             |                 |                                      |                       |
| (viii)       | 2059-80-053-25 - Public W     | orks        |                 |                                      |                       |
|              | (Plan)                        |             |                 |                                      |                       |
|              | 0                             | 0.85        |                 |                                      |                       |
|              | R                             | -0.21       | 0.64            |                                      | -0.64                 |
|              | Reason for surrender was stat | ted to be h | 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<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |  |
| (f)         |  |  |                                      | 6.1                   |  |
| (1)         | 1  | ovision by reappropriation v<br>ced in the following cases : | vithout knowledge                    | of the                |  |
|             | Head   | Total  | Actual                               | Excess +              |  |
|             |  | Grant  | Expenditure                          | Saving -              |  |
|             |  |  | (₹ in lakh)                          |                       |  |
| Public Wor  | ks ( Water Resources ) Dep                                     | partment   |                                      |                       |  |
| (i)         | 2702-80-001-86 - C.S. S  | chemes - I   |                                      |                       |  |
|             | ( CSS )  |  |                                      |                       |  |
|             | R  | 2.89 2.89  |                                      | -2.89                 |  |
|             | Reason for reappropriation                                     | n was stated to be based on a                                | actual requirement.                  |                       |  |
| Health Depa | artment  |  |                                      |                       |  |
| (ii)        | 2230-00-001-86 - C.S. S  | chemes - I   |                                      |                       |  |
|             | ( CSS )  |  |                                      |                       |  |
|             | R  | 2.88 2.88  |                                      | -2.88                 |  |
|             | Reason for reappropriation                                     | n was stated to be based on a                                | actual requirement.                  |                       |  |
| (iii)       | 2851-00-102-05 - Establ  | ishment  |                                      |                       |  |
|             | (Plan)   |  |                                      |                       |  |
|             | R  | 34.00 34.00  |                                      | -34.00                |  |
|             | Reason for reappropriation                                     | n was stated to be based on a                                | actual requirement.                  |                       |  |
| (iv)        | 2852-80-003-90 - State   | Share for Central Assista                                    | nce to State Plan                    |                       |  |
|             | (Plan)   |  |                                      |                       |  |
|             | R  | 4.23 4.23  | 4.23                                 |                       |  |
|             | Reason for reappropriation                                     | n was stated to be based on a                                | actual requirement.                  |                       |  |
|             |  |  |                                      |                       |  |

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

|             | Grant No. 20 - V  | Welfare of Schedul   | ed Castes Depa    | rtment - Contd.                      |                       |
|-------------|-------------------|----------------------|-------------------|--------------------------------------|-----------------------|
|             | Head              |                      | Total Grant       | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |
| Horticultur | e Department      |                      |                   |                                      |                       |
| (v)         | 2401-00-800-91 ·  | - Central Assistan   | ce to State Plan  |                                      |                       |
|             | ( C.              | ASP)                 |                   |                                      |                       |
|             | R                 | 4.44                 | 4 4.44            | 4.43                                 | -0.01                 |
|             | Reason for reappr | opriation was stated | l to be based on  | actual requirement.                  |                       |
| Animal Res  | ource Developmen  | t Department         |                   |                                      |                       |
| (vi)        | 2403-00-101-90    | - State Share for C  | Central Assistan  | ce to State Plan                     |                       |
|             | ( F               | Plan )               |                   |                                      |                       |
|             | R                 | 4.40                 | 6 4.46            | 3.71                                 | -0.75                 |
|             |                   | opriation was stated |                   |                                      |                       |
| (vii)       | 2403-00-107-90    | - State Share for C  | Central Assistan  | ce to State Plan                     |                       |
|             |                   | Plan )               |                   |                                      |                       |
|             | R                 | 0.65                 |                   | 0.65                                 |                       |
|             |                   | opriation was stated |                   | -                                    |                       |
| (viii)      |                   | - Central Assistan   | ice to State Plar | 1                                    |                       |
|             |                   | Plan)                |                   |                                      |                       |
|             | R                 | 0.10                 |                   | 0.10                                 | •••                   |
| <i>.</i>    |                   | opriation was stated |                   | actual requirement.                  |                       |
| (ix)        |                   | - C.S. Schemes - Il  | L                 |                                      |                       |
|             |                   | CSS)                 | 0 1.00            | 0.04                                 | 0.00                  |
|             | R                 | 1.00                 |                   | 0.94                                 | -0.06                 |
| ()          |                   | opriation was stated |                   | -                                    |                       |
| (x)         |                   | - State Share for C  | ciitrai Assistan  | ice to State Plan                    |                       |
|             | ( F<br>R          | Plan )<br>0.8:       | 5 0.85            | 0.85                                 |                       |
|             |                   | opriation was stated |                   |                                      | •••                   |
|             | Reason for reappr | opriation was stated |                   | actual requirement.                  |                       |

|             | Grant No. 20 - Welfare of Scheduled Castes Department - Contd. |                          |             |                  |                                      |                       |
|-------------|--|--------------------------|-------------|------------------|--------------------------------------|-----------------------|
|             | Head   |                          |             | Total Grant      | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |
| (xi)        | 2552-00-10   | 1-90 - State Shar        | re for Ce   | entral Assistan  | ce to State Plan                     |                       |
|             |  | (Plan)                   |             |                  |                                      |                       |
|             |  | 0                        | 3.00        |                  |                                      |                       |
|             |  | R                        | 10.50       | 13.50            | 1.43                                 | -12.07                |
|             | Reason for   | reappropriation wa       | ns stated f | to be based on a | actual requirement.                  |                       |
| Forest Depa | rtment   |                          |             |                  |                                      |                       |
| (xii)       | 2406-01-10   | 1-70 - State Shar        | re          |                  |                                      |                       |
|             |  | (Plan)                   |             |                  |                                      |                       |
|             |  | R                        | 0.18        | 0.18             | 0.17                                 | -0.01                 |
|             |  |                          |             | to be based on a | actual requirement.                  |                       |
| (xiii)      | 2406-04-10   | 1-70 - State Shar        | re          |                  |                                      |                       |
|             |  | (Plan)                   |             |                  |                                      |                       |
|             | D (  | R                        | 1.24        | 1.24             | 1.24                                 |                       |
| DIDI        |  | reappropriation wa       | is stated f | to be based on a | actual requirement.                  |                       |
| Rural Devel | •  | artment<br>1-99 - Others |             |                  |                                      |                       |
| (xiv)       | 3432-01-10   | ( Plan )                 |             |                  |                                      |                       |
|             |  | R                        | 12.07       | 12.07            | 7.13                                 | -4.94                 |
|             | Reason for   | reappropriation wa       |             |                  |                                      |                       |
| Education ( |  |                          |             |                  | ······ 1·····                        |                       |
| (xv)        | 0  | 7-91 - Central As        | ssistance   | to State Plan    |                                      |                       |
|             |  | (CASP)                   |             |                  |                                      |                       |
|             |  | R                        | 9.95        | 9.95             | 4.16                                 | -5.79                 |
|             | Reason for   | reappropriation wa       | as stated t | to be based on a | actual requirement.                  |                       |
| (xvi)       | 2552-00-10   | 7-90 - State Shar        | re for Ce   | entral Assistan  | ce to State Plan                     |                       |
|             |  | (Plan)                   |             |                  |                                      |                       |
|             |  | R                        | 2.39        | 2.39             | 0.96                                 | -1.43                 |
|             | Reason for   | reappropriation wa       | as stated t | to be based on a | actual requirement.                  |                       |

|            | Grant No. 20 - Welfare of Scheduled Castes Department - Contd. |                  |                                      |                       |
|------------|--|------------------|--------------------------------------|-----------------------|
|            | Head   | Total Grant      | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |
| Education  | (Social) Department  |                  |                                      |                       |
| (xvii)     | 2235-02-102-70 - State Share                                   |                  |                                      |                       |
|            | (Plan)   |                  |                                      |                       |
|            | R 2.67   | 7 2.67           | 2.67                                 |                       |
|            | Reason for reappropriation was stated                          | l to be based on | actual requirement.                  |                       |
| (xviii)    | 2235-02-102-89 - C.S. Schemes - IV                             | V                |                                      |                       |
|            | ( CSS )  |                  |                                      |                       |
|            | R 21.3   | 1 21.31          | 21.31                                |                       |
|            | Reason for reappropriation was stated                          | l to be based on | actual requirement.                  |                       |
| (xix)      | 2235-02-103-88 - C.S. Schemes - II                             | I                |                                      |                       |
|            | ( CSS )  |                  |                                      |                       |
|            | R 21.00  | 21.00            |                                      | -21.00                |
|            | Reason for reappropriation was stated                          | l to be based on | actual requirement.                  |                       |
| (xx)       | 2235-02-103-89 - C.S. Schemes - IV                             | V                |                                      |                       |
|            | ( CSS )  |                  |                                      |                       |
|            | R 5.55   | 5 5.55           | 5.52                                 | -0.03                 |
|            | Reason for reappropriation was stated                          | l to be based on | actual requirement.                  |                       |
| (xxi)      | 2236-02-101-90 - State Share for C                             | Central Assistar | nce to State Plan                    |                       |
|            | (Plan)   |                  |                                      |                       |
|            | R 3.5  | 5 3.55           | 3.55                                 |                       |
|            | Reason for reappropriation was stated                          | l to be based on | actual requirement.                  |                       |
| (xxii)     | 2236-02-101-91 - Central Assistan                              | ce to State Plan | l                                    |                       |
|            | (CASP)   |                  |                                      |                       |
|            | R 31.95  | 5 31.95          | 31.95                                |                       |
|            | Reason for reappropriation was stated                          | to be based on   | actual requirement.                  |                       |
| Family Wel | fare and Preventive Medicine Depart                            | ment             |                                      |                       |
| (xxiii)    | 2211-00-102-87 - C.S. Schemes - II                             | [                |                                      |                       |
|            | ( CSS )  |                  |                                      |                       |
|            | R 1,08.08  | 3 1,08.08        | 1,08.08                              |                       |
|            | Reason for reappropriation was stated                          | l to be based on | actual requirement.                  |                       |

|                   | Grant No. 20 - Welfare of Scheduled Castes Department - Contd.                             |               |                |                                      |                       |
|-------------------|--|---------------|----------------|--------------------------------------|-----------------------|
|                   | Head   |               | Total Grant    | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |
| Informatior       | n Technology Department  |               |                |                                      |                       |
| (xxiv)            | 2070-00-003-29 - Industrie   | es Developr   | nent           |                                      |                       |
|                   | (Plan)   |               |                |                                      |                       |
|                   | R  | 2.50          | 2.50           | 2.50                                 |                       |
|                   | Reason for reappropriation v   | was stated to | be based on a  | actual requirement.                  |                       |
| Education (       | Elementary ) Department  |               |                |                                      |                       |
| (xxv)             | 2236-02-102-41 - Human I   | Developme     | nt             |                                      |                       |
|                   | (Plan)   |               |                |                                      |                       |
|                   | R  | 13.12         | 13.12          | 13.11                                | -0.01                 |
|                   | Reason for reappropriation v   | was stated to | be based on a  | actual requirement.                  |                       |
|                   |  |               |                |                                      |                       |
| (g)               | Savings was partly counter-b   | balance by e  | xcess under :  |                                      |                       |
|                   | Head   |               | Total          | Actual                               | Excess +              |
|                   |  |               | Grant          | Expenditure                          | Saving -              |
|                   |  |               |                | (₹ in lakh)                          |                       |
| <b>Revenue De</b> | partment   |               |                |                                      |                       |
| (i)               | 2070-00-800-90 - State Sha   | are for Cen   | tral Assistanc | e to State Plan                      |                       |
|                   | (Plan)   |               |                |                                      |                       |
|                   | 0  | 5.10          |                |                                      |                       |
|                   | S  | 11.10         |                |                                      |                       |
|                   | R  | 12.75         | 28.95          | 28.95                                |                       |
|                   | Reasons for supplementary g<br>unavoidable reason, addition<br>based on actual requirement | hal fund was  | released by th |                                      |                       |
| Welfare of S      | Scheduled Castes Departmen   | nt            |                |                                      |                       |
| (ii)              | 2225-01-001-33 - Welfare   | Programm      | е              |                                      |                       |
|                   | (Non-Plan)   | _             |                |                                      |                       |
|                   | 0  | 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 | <b>Total Grant</b> | Actual      | Excess +  |
|------|--------------------|-------------|-----------|
|      |                    | Expenditure | Savings - |
|      |                    | (₹ in lakh) |           |

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

#### **Industries and Commerce Department**

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

| (CASP) |       |       |       |  |
|--------|-------|-------|-------|--|
| S      | 22.32 |       |       |  |
| R      | 20.00 | 42.32 | 42.32 |  |

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

### Home (Jail) Department

| (iv)    | 2059-80-053-25 - Publi   | c Works              |                  |           |        |
|---------|--------------------------|----------------------|------------------|-----------|--------|
|         | (Plan)                   |                      |                  |           |        |
|         | 0                        | 3.40                 |                  |           |        |
|         | R                        | -1.97                | 1.43             | 24.09     | +22.66 |
|         | Reason for surrender was | s stated to be based | d on actual requ | uirement. |        |
| Educati | on ( School ) Department |                      |                  |           |        |
| (v)     | 2059-80-053-25 - Publi   | c Works              |                  |           |        |
|         | $(\mathbf{Dlom})$        |                      |                  |           |        |

| (Plan) |       |       |       |        |
|--------|-------|-------|-------|--------|
| 0      | 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**

| ( | <b>x</b> 7 | i | 1 |
|---|------------|---|---|
| ( | v          | 1 | J |

2235-02-103-70 - State Share

| (Plan) |         |         |         |       |
|--------|---------|---------|---------|-------|
| 0      | 1,34.40 |         |         |       |
| R      | 25.38   | 1,59.78 | 1,56.71 | -3.07 |

|             | Grant No. 20 - Welfare of Scheduled Castes Department - Contd.                  |                        |                |                                      |                       |  |  |
|-------------|---|------------------------|----------------|--------------------------------------|-----------------------|--|--|
|             | Head  | T                      | Cotal Grant    | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |  |  |
| (vii)       | 2235-02-103-90 - S  | tate Share for Cent    | ral Assistand  |                                      |                       |  |  |
| ( )         | ( Plan  |                        |                |                                      |                       |  |  |
|             | 0   | 8.98                   |                |                                      |                       |  |  |
|             | R   | 1.25                   | 10.23          | 10.23                                |                       |  |  |
|             | Reason for reapprop   | riation was stated to  | be based on a  | actual requirement.                  |                       |  |  |
| (viii)      | 2235-03-101-70 - S  | tate Share             |                |                                      |                       |  |  |
|             | ( Plan  | n )                    |                |                                      |                       |  |  |
|             | 0   | 13,45.49               |                |                                      |                       |  |  |
|             | R   | 1,95.83                | 15,41.32       | 15,41.11                             | -0.21                 |  |  |
|             | Reason for reapprop   | riation was stated to  | be based on a  | actual requirement.                  |                       |  |  |
| Education ( | Elementary) Departu   | ment                   |                |                                      |                       |  |  |
| (ix)        | 2059-80-053-25 - ]  | Public Works           |                |                                      |                       |  |  |
|             | ( Plan  | n )                    |                |                                      |                       |  |  |
|             | 0   | 8.50                   |                |                                      |                       |  |  |
|             | R   | -5.90                  | 2.60           | 24.09                                | +21.49                |  |  |
|             | Reason for surrender  | r was stated to be bas | sed on actual  | requirement.                         |                       |  |  |
| (x)         | 2202-01-101-91 -  | Central Assistance     | e to State Pla | n                                    |                       |  |  |
|             | (CAS  | SP)                    |                |                                      |                       |  |  |
|             | 0   | 55,00.00               |                |                                      |                       |  |  |
|             | R   | 3,44.82                | 58,44.82       | 55,33.81                             | -3,11.01              |  |  |
|             | Reason for reapprop   | riation was stated to  | be based on a  | actual requirement.                  |                       |  |  |
|             | Passons for excess in the above 10 cases as at S1. No. (i) to (x) have not been |                        |                |                                      |                       |  |  |

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 |
|       |  |

Head

| ₹ 69,20.15 lakh obtained during the year proved unnecessary.              |
|---|
| Out of the total savings of ₹ 3,56,85.57 lakh, only ₹ 2,08,19.75 lakh was |
| surrendered during the year.  |
| Savings occurred mainly under :   |
|   |

|         |   |                 |                | Expenditure<br>(₹ in lakh) | Savings - |
|---------|---|-----------------|----------------|----------------------------|-----------|
| Revenue | e Department  |                 |                |                            |           |
| (i)     | 405901-051-99 - Others  |                 |                |                            |           |
|         | (CASP)  |                 |                |                            |           |
|         | S   | 2,06.70         |                |                            |           |
|         | R   | 50.11           | 2,56.81        | 96.96                      | -1,59.85  |
|         | Reasons for supplementary<br>unavoidable reason, an add<br>Special Development Sche | litional fund w | vas released b | y the State Govern         | nment on  |
| (ii)    | 4070-00-800-05 - Establis   | hment           |                |                            |           |

(ii)

# 4070-00-800-05 - Establishment

| (Plan) |        |       |       |  |
|--------|--------|-------|-------|--|
| 0      | 51.00  |       |       |  |
| R      | -34.00 | 17.00 | 17.00 |  |

**Total Grant** 

Actual

Excess +

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

(iii)

## 4070-00-800-91 - Central Assistance to State Plan

| (CASP) |          |          |         |           |
|--------|----------|----------|---------|-----------|
| 0      | 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) |       |       |      |        |
|--------|-------|-------|------|--------|
| Ο      | 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<br>Expenditure | Excess +<br>Savings - |
|             |  |                 |              |                 | (₹ in lakh)           |                       |
| Public Worl | ks (Roads and  | Buildings) De   | partment     |                 |                       |                       |
| (v)         | 4059-01-051-   | 25 - Public W   | orks         |                 |                       |                       |
|             |  | (Plan)          |              |                 |                       |                       |
|             |  | 0               | 2,55.00      |                 |                       |                       |
|             |  | R               | -1,06.25     | 1,48.75         | 1,47.58               | -1.17                 |
|             | Reasons for requirement.                                       | eappropriation  | and surren   | der were stated | to be based on actu   | ıal                   |
| (vi)        | 4216-01-106-   | 52 - Housing    |              |                 |                       |                       |
|             |  | (Plan)          |              |                 |                       |                       |
|             |  | 0               | 1,27.50      |                 |                       |                       |
|             |  | R               | -47.81       | 79.69           | 79.62                 | -0.07                 |
|             | Reason for su  | rrender was sta | ited to be b | based on actual | requirement.          |                       |
| (vii)       | 4552-00-337-   | 90 - State Sh   | are for C    | entral Assistar | nce to State Plan     |                       |
|             |  | (Plan)          |              |                 |                       |                       |
|             |  | 0               | 76.50        |                 |                       |                       |
|             |  | R               | -76.30       | 0.20            | 0.20                  |                       |
|             | Reason for su  | rrender was sta | ited to be b | based on actual | requirement.          |                       |
| (viii)      | 4552-00-337-   | 91 - Central A  | Assistance   | to State Plan   |                       |                       |
|             |  | (CASP)          |              |                 |                       |                       |
|             |  | 0               | 4,76.00      |                 |                       |                       |
|             |  | R               | -1,19.00     | 3,57.00         | 3,36.26               | -20.74                |
|             |  | rrender was sta |              |                 | -                     |                       |
| (ix)        | 5054-04-101-   |                 |              | Agriculture a   | nd Rural Developm     | nent                  |
|             |  | ( NABA          | RD)          |                 |                       |                       |
|             |  | (Plan)          |              |                 |                       |                       |
|             |  | 0               | 13,03.05     |                 |                       |                       |
|             |  | R               | -8,16.50     | 4,86.55         | 4,86.45               | -0.10                 |
|             | Reasons for requirement.                                       | eappropriation  | and surren   | der were stated | to be based on actu   | ıal                   |
| (x)         | 5054-04-101-   | 91 - Central    | Assistance   | e to State Plan |                       |                       |
|             |  | (CASP)          |              |                 |                       |                       |
|             |  | 0               | 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 Gran   | t Actual<br>Expenditure | Excess +<br>Savings - |  |
|        |  |  | (₹ in lakh)             | Savings -             |  |
|        | Reasons for reappropr  | iation and surrender were stat                                   |                         | ual                   |  |
|        | requirement.   |  |                         |                       |  |
| (xi)   | 5054-04-337-90 - Sta   | te Share for Central Assista                                     | nce to State Plan       |                       |  |
|        | ( Plan   | )  |                         |                       |  |
|        | 0  | 5,27.00  |                         |                       |  |
|        | R  | -1,91.79 3,35.2  | 1 3,35.21               |                       |  |
|        | Reason for reappropri  | ation was stated to be based o                                   | n actual requirement    |                       |  |
| (xii)  | 5054-04-337-91 - Ce  | entral Assistance to State Pla                                   | an                      |                       |  |
|        | (CASP  | ')   |                         |                       |  |
|        | 0  | 57,80.00   |                         |                       |  |
|        | R  | -8,73.15 49,06.8   | 5 18,34.94              | -30,71.91             |  |
|        | Reasons for reappropr<br>requirement.                          | iation and surrender were stat                                   | ed to be based on act   | rual                  |  |
| (xiii) | 5054-04-800-54 - Na  | tional Bank for Agriculture                                      | and Rural Develop       | ment                  |  |
|        | (1   | NABARD)  |                         |                       |  |
|        | 0  | 2,72.00  |                         |                       |  |
|        | R  | -1,98.46 73.54   | 4 73.30                 | -0.24                 |  |
|        | Reason for reappropri  | ation was stated to be based o                                   | n actual requirement    |                       |  |
| (xiv)  | 5054-04-800-99 - Ot  | hers   |                         |                       |  |
|        | ( Plan   | ,<br>,   |                         |                       |  |
|        | 0  | 5,10.00  |                         |                       |  |
|        | R  | -2,29.70 2,80.3  |                         | -1.50                 |  |
|        |  | ation was stated to be based o                                   | n actual requirement    |                       |  |
| (xv)   | 5054-05-101-99 - Ot  |  |                         |                       |  |
|        | ( Plan   |  |                         |                       |  |
|        | O<br>R   | 1,70.00  | 0 85.00                 |                       |  |
|        |  | -85.00 85.0  |                         |                       |  |
|        |  | ation was stated to be based o<br>entral Assistance to State Pla | -                       | •                     |  |
| (xvi)  | ( CASP   |  | 411                     |                       |  |
|        | 0  | 68.00  |                         |                       |  |
|        | R  | 1,56.13 2,24.1   | 3 0.54                  | -2,23.59              |  |
|        |  | ation was stated to be based o                                   |                         |                       |  |
|        |  | unon was stated to be based o                                    |                         |                       |  |

|             | Grant No. 20 - Welfare of Scheduled Castes Department - Contd. |                  |                |                  |                                      |                       |
|-------------|--|------------------|----------------|------------------|--------------------------------------|-----------------------|
|             | Head   |                  |                | Total Grant      | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |
| Power Depa  | rtment   |                  |                |                  |                                      |                       |
| (xvii)      | 4801-06-80   | 0-70 - State Sh  | are            |                  |                                      |                       |
|             |  | (Plan)           |                |                  |                                      |                       |
|             |  | 0                | 1,28.69        |                  |                                      |                       |
|             |  | R                | -34.63         | 94.06            | 94.06                                | •••                   |
|             | Reason for s   | surrender was st | ated to be b   | ased on actual   | requirement.                         |                       |
| Public Work |  | source) Depart   |                |                  |                                      |                       |
| (xviii)     | 4701-80-80   | 0-91 - Central   | Assistance     | to State Plan    |                                      |                       |
|             |  | (CASP)           |                |                  |                                      |                       |
|             |  | 0                | 1,46.41        |                  |                                      |                       |
|             |  | R                | -2.08          | 1,44.33          | 3.67                                 | -1,40.66              |
|             | Reason for s   | surrender was st | ated to be b   | ased on actual   | requirement.                         |                       |
| (xix)       | 4702-00-10   | 1-27 - Water l   | Resource       |                  |                                      |                       |
|             |  | (Plan)           |                |                  |                                      |                       |
|             |  | Ο                | 1,50.00        |                  |                                      |                       |
|             |  | R                | -1,16.00       | 34.00            | 23.63                                | -10.37                |
|             | Reasons for requirement  |                  | and surren     | der were stated  | to be based on ac                    | tual                  |
| (xx)        | -  |                  | l Bank for     | Agriculture a    | nd Rural Develop                     | ment                  |
|             |  | ( NABAI          | RD)            |                  |                                      |                       |
|             |  | 0                | 8,44.70        |                  |                                      |                       |
|             |  | R                | -8,21.33       | 23.37            | 17.00                                | -6.37                 |
|             | Reasons for requirement  |                  | and surren     | der were stated  | to be based on ac                    | tual                  |
| (xxi)       | 1  | 0-91 - Central A | Assistance     | to State Plan    |                                      |                       |
| (AAI)       |  | (CASP)           |                |                  |                                      |                       |
|             |  | 0                | 2,20.32        |                  |                                      |                       |
|             |  | R                | -1,75.19       | 45.13            | 29.40                                | -15.73                |
|             | Reason for s   | surrender was st | ated to be b   | ased on actual   | requirement.                         |                       |
| (xxii)      |  | 3-99 - Other     |                |                  | 1                                    |                       |
|             |  | (Plan)           | <b>a</b> 4 a c |                  |                                      |                       |
|             |  | 0                | 34.00          |                  | <b>6 6 6</b>                         |                       |
|             |  | R                | -5.95          | 28.05            | 9.00                                 | -19.05                |
|             | Reason for 1   | reappropriation  | was stated t   | to be based on a | actual requirement                   | •                     |

|             | Grant No. 20 - Welfare of Scheduled Castes Department - Contd. |                 |                |                                      |                       |
|-------------|--|-----------------|----------------|--------------------------------------|-----------------------|
|             | Head   | ,               | Fotal Grant    | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |
| (xxiii)     | 4711-01-800-91 - Central                                       | Assistance to   | o State Plan   |                                      |                       |
|             | (CASP)   |                 |                |                                      |                       |
|             | 0  | 2,80.49         |                |                                      |                       |
|             | R  | -1,19.16        | 1,61.33        | 34.00                                | -1,27.33              |
|             | Reason for surrender was                                       | stated to be ba | sed on actual  | requirement.                         |                       |
| Health Depa | artment  |                 |                |                                      |                       |
| (xxiv)      | 4210-01-110-16 - Hospita                                       | ıl              |                |                                      |                       |
|             | (Plan)   |                 |                |                                      |                       |
|             | 0  | 4,26.00         |                |                                      |                       |
|             | R  | 31.02           | 4,57.02        | ,                                    | -2,96.72              |
|             | Reasons for surrender and requirement.                         | reappropriatio  | on both were s | stated to be based of                | on actual             |
| (xxv)       | 4210-01-110-90 - State Sl                                      | hare for Cent   | ral Assistanc  | e to State Plan                      |                       |
|             | (Plan)   |                 |                |                                      |                       |
|             | 0  | 50.00           |                |                                      |                       |
|             | R  | 21.68           | 71.68          | 30.95                                | -40.73                |
|             | Reason for reappropriation                                     | n was stated to | be based on a  | actual requirement                   | •                     |
| (xxvi)      | 4210-01-110-91 - Central                                       | Assistance to   | ) State Plan   |                                      |                       |
|             | (CASP)   |                 |                |                                      |                       |
|             | 0  | 7,50.00         |                |                                      |                       |
|             | S  | 13,52.49        | 21,02.49       | 17,48.79                             | -3,53.70              |
|             | Reason for supplementary fund by the Government o              | -               |                | to release of subset                 | quent more            |
| (xxvii)     | 4210-03-105-91 - Central                                       | Assistance to   | o State Plan   |                                      |                       |
|             | (CASP)   |                 |                |                                      |                       |
|             | S  | 1,46.98         | 1,46.98        | 1,18.51                              | -28.47                |
|             | Reason for supplementary from the Government on H              | -               |                | -                                    | -                     |
| (xxviii)    | 6210-03-105-71 - Medica  | l College       |                |                                      |                       |
|             | (Plan)   |                 |                |                                      |                       |
|             | 0  | 1,87.00         |                |                                      |                       |
|             | R  | -1,02.00        | 85.00          | 85.00                                |                       |
|             | Reason for reappropriation                                     | n was stated to | be based on a  | actual requirement                   | •                     |

|               | Grant No.    | 20 - Welfare o  | of Scheduled  | d Castes Depar   | rtment - Contd.                      |                       |
|---------------|--------------|-----------------|---------------|------------------|--------------------------------------|-----------------------|
|               | Head         |                 |               | Total Grant      | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |
| Welfare of S  | Scheduled Ca | astes Departme  | ent           |                  |                                      |                       |
| (xxix)        | 4225-01-80   | 0-23 - Corpora  | ations / PSU  | s / Boards       |                                      |                       |
|               |              | (Plan)          |               |                  |                                      |                       |
|               |              | 0               | 70.00         |                  |                                      |                       |
|               |              | R               | -26.25        | 43.75            | 43.75                                | •••                   |
|               | Reason for   | reappropriation | was stated t  | to be based on a | actual requirement.                  |                       |
| Food, Civil S | Supplies & C | Consumer Affa   | irs Departn   | nent             |                                      |                       |
| (xxx)         | 4408-02-80   | 0-91 - Central  | Assistant to  | ) State Plan     |                                      |                       |
|               |              | (CASP)          |               |                  |                                      |                       |
|               |              | 0               | 29.00         |                  |                                      |                       |
|               |              | R               | -0.55         | 28.45            | 5.26                                 | -23.19                |
|               | Reason for   | reappropriation | was stated t  | to be based on a | actual requirement.                  |                       |
| Panchayati 1  | Raj Departn  | nent            |               |                  |                                      |                       |
| (xxxi)        | 4515-00-10   | 1-91 - Central  | Assistance    | to State Plan    |                                      |                       |
|               |              | (CASP)          |               |                  |                                      |                       |
|               |              | 0               | 1,36.00       |                  |                                      |                       |
|               |              | R               | -1,06.70      | 29.30            | 1.41                                 | -27.89                |
|               | Reason for   | surrender was s | tated to be b | based on actual  | requirement.                         |                       |
| Industries a  | nd Commer    | ce Department   |               |                  |                                      |                       |
| (xxxii)       | 4059-80-05   | 1-29 - Industri | es Developi   | nent             |                                      |                       |
|               |              | (Plan)          |               |                  |                                      |                       |
|               |              | 0               | 2,21.00       |                  |                                      |                       |
|               |              | R               | -46.50        | 1,74.50          | 1,74.50                              |                       |
|               | Reason for   | reappropriation | was stated t  | to be based on a | actual requirement.                  |                       |
| (xxxiii)      | 5465-02-19   | 0-23 - Corpora  | ation/ PSUs/  | /Boards          |                                      |                       |
|               |              | (Plan)          |               |                  |                                      |                       |
|               |              | 0               | 1,00.00       |                  |                                      |                       |
|               |              | R               | -21.56        | 78.44            | 78.44                                |                       |
|               | Reason for   | reappropriation | was stated t  | to be based on a | actual requirement.                  |                       |

|              | Grant No. 20 - Welfare of Scheduled Castes Department - Contd. |                            |                            |                      |                                      |                       |
|--------------|--|----------------------------|----------------------------|----------------------|--------------------------------------|-----------------------|
|              | Head   |                            |                            | Total Grant          | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |
| Fisheries De | epartment  |                            |                            |                      | ()                                   |                       |
| (xxxiv)      | 4405-00-10   | 1-89 - C.S. Sch            | neme - IV                  |                      |                                      |                       |
|              |  | ( CSS )                    |                            |                      |                                      |                       |
|              |  | 0                          | 1,34.52                    |                      |                                      |                       |
|              |  | R                          | -1,22.39                   | 12.13                | 12.12                                | -0.01                 |
|              | Reason for   | surrender was s            | stated to be b             | based on actual      | requirement.                         |                       |
| Agriculture  | Department   | -<br>,                     |                            |                      |                                      |                       |
| (xxxv)       | 4401-00-10   | 3-91 - Central             | Assistance                 | to State Plan        |                                      |                       |
|              |  | (CASP)                     |                            |                      |                                      |                       |
|              |  | 0                          | 41.00                      |                      |                                      |                       |
|              |  | R                          | -23.40                     |                      | 16.57                                | -1.03                 |
|              |  |                            |                            |                      | actual requirement                   |                       |
| (xxxvi)      | 4401-00-11   |                            |                            | Agriculture an       | d Rural Develop                      | ment                  |
|              |  | ( NABAI                    | RD)                        |                      |                                      |                       |
|              |  | (Plan)                     |                            |                      |                                      |                       |
|              |  | 0                          | 2,85.00                    |                      |                                      |                       |
|              | -  | R                          | -2,83.23                   |                      | 1.77                                 |                       |
| <i>.</i>     |  | surrender was s            |                            |                      | 1                                    |                       |
| (xxxvii)     | 4435-01-10   |                            |                            | Agriculture an       | d Rural Develop                      | ment                  |
|              |  | ( <b>NABAI</b><br>( Plan ) | KD)                        |                      |                                      |                       |
|              |  | ( r iaii )<br>O            | 4,15.00                    |                      |                                      |                       |
|              |  |                            | ,                          | 26.66                | 22.17                                | 4.40                  |
|              | Reason for   | R<br>surrender was s       | -3,88.34<br>stated to be h |                      | 22.17<br>requirement                 | -4.49                 |
| (xxxviii)    |  | 1-90 - State Sh            |                            |                      | -                                    |                       |
| (AAAAAA)     |  | (Plan)                     |                            | 111 ul 7 19515 tulle |                                      |                       |
|              |  | 0                          | 50.00                      |                      |                                      |                       |
|              |  | R                          | -42.07                     | 7.93                 | 25.42                                | +17.49                |
|              | Reason for   | surrender was s            | stated to be b             | based on actual      | requirement.                         |                       |

|                    | Grant No. 20 - Welfare of Scheduled Castes Department - Contd. |                 |               |                  |                                      |                       |
|--------------------|--|-----------------|---------------|------------------|--------------------------------------|-----------------------|
|                    | Head   |                 |               | Total Grant      | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |
| Horticulture       | e Departmen  | t               |               |                  |                                      |                       |
| (xxxix)            | 4552-00-11   | 9-91 - Central  | l Assistance  | to State Plan    |                                      |                       |
|                    |  | (CASP)          |               |                  |                                      |                       |
|                    |  | 0               | 44.00         |                  |                                      |                       |
|                    |  | R               | -13.00        | 31.00            | 17.00                                | -14.00                |
|                    |  | surrender was s |               | based on actual  | requirement.                         |                       |
|                    |  | pment Depart    |               |                  |                                      |                       |
| (xl)               | 4403-00-10   | 1-91 - Centra   | l Assistance  | to State Plan    |                                      |                       |
|                    |  | (CASP)          |               |                  |                                      |                       |
|                    |  | 0               | 56.00         |                  |                                      |                       |
|                    |  | R               | -29.01        | 26.99            | 3.19                                 | -23.80                |
|                    | Reason for   | reappropriation | was stated t  | to be based on a | actual requiremen                    | t.                    |
| Forest Depa        | rtment   |                 |               |                  |                                      |                       |
| (xli)              | 4406-01-10   | 1-91 - Central  | Assistance    | to State Plan    |                                      |                       |
|                    |  | (CASP)          |               |                  |                                      |                       |
|                    |  | 0               | 59.50         |                  |                                      |                       |
|                    |  | S               | 99.35         | 1,58.85          | 1,36.23                              | -22.62                |
|                    | fund by the  |                 | f India on Fo |                  | to sanction of substion Development  | -                     |
| <b>Rural Devel</b> | opment Dep   | artment         |               |                  |                                      |                       |
| (xlii)             | 4216-03-80   | 0-30 - Rural I  | Developmen    | t                |                                      |                       |
|                    |  | (Plan)          |               |                  |                                      |                       |
|                    |  | 0               | 8,50.00       |                  |                                      |                       |
|                    |  | R               | -7,61.43      | 88.57            | 79.67                                | -8.90                 |
|                    | Reasons for requiremen   |                 | reappropriat  | ion both were s  | stated to be based                   | on actual             |
| (xliii)            | 4515-00-10   | 2-90 - State Sl | hare for Ce   | ntral Assistan   | ce to State Plan                     |                       |
|                    |  | (Plan)          |               |                  |                                      |                       |
|                    |  | 0               | 17,02.00      |                  |                                      |                       |
|                    |  | R               | -13,57.68     | 3,44.32          | 3,44.31                              | -0.01                 |
|                    | Reasons for requiremen   |                 | reappropriat  | ion both were s  | stated to be based                   | on actual             |

|            | Grant No. 20 - Welfare of Scheduled Castes Department - Contd. |                        |                   |                                      |                       |
|------------|--|------------------------|-------------------|--------------------------------------|-----------------------|
|            | Head   |                        | Total Grant       | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |
| (xliv)     | 4515-00-102-91   | - Central Assistance   | e to State Plan   | <b>`</b>                             |                       |
|            | ( (  | CASP)                  |                   |                                      |                       |
|            | 0  | 56,10.00               | I                 |                                      |                       |
|            | R  | -34,88.36              | 21,21.64          | 10,74.83                             | -10,46.81             |
|            | Reasons for surre requirement.                                 | ender and reappropria  | tion both were s  | stated to be based                   | on actual             |
| (xlv)      | 4515-00-103-89   | - C.S. Scheme - IV     |                   |                                      |                       |
|            | (  | CSS)                   |                   |                                      |                       |
|            | 0  | 4,59.00                | 1                 |                                      |                       |
|            | R  | 2,21.00                | 6,80.00           | 3,49.85                              | -3,30.15              |
|            | Reason for reapp   | propriation was stated | to based on actu  | ual requirement.                     |                       |
| (xlvi)     | 4515-00-103-90   | - State Share for Ce   | entral Assistan   | ce to State Plan                     |                       |
|            | (  | Plan)                  |                   |                                      |                       |
|            | 0  | 17,07.00               | 1                 |                                      |                       |
|            | R  | -13,60.39              | 3,46.61           | 3,46.16                              | -0.45                 |
|            | Reasons for surre<br>requirement.                              | ender and reappropria  | tion both were s  | stated to be based                   | on actual             |
| (xlvii)    | 4515-00-103-91   | - Central Assistance   | e to State Plan   |                                      |                       |
|            | ( (  | CASP)                  |                   |                                      |                       |
|            | 0  | 56,10.00               | I                 |                                      |                       |
|            | R  | -34,46.27              | 21,63.73          | 10,77.90                             | -10,85.83             |
|            | Reasons for surror requirement.                                | ender and reappropria  | tion both were s  | stated to be based                   | on actual             |
| Urban Deve | lopment Departn  | nent                   |                   |                                      |                       |
| (xlviii)   | 4217-01-800-90   | - State Share for Ce   | entral Assistan   | ce to State Plan                     |                       |
|            | (  | Plan )                 |                   |                                      |                       |
|            | 0  | 12.46                  | 1                 |                                      |                       |
|            | S  | 17.11                  | 29.57             | 1.27                                 | -28.30                |
|            | Reason for suppl   | lementary grant was s  | tated to be due t | to receipt of subse                  | quent 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<br>Expenditure | Excess +<br>Savings - |
| ( 1' )       |  |                      |                  | (₹ in lakh)           |                       |
| (xlix)       | 4217-03-051-89 - (   |                      |                  |                       |                       |
|              | (CSS   |                      |                  |                       |                       |
|              | 0  | 19,72.00             | 20 10 11         | 10.41                 | 29.06.70              |
|              | R  | 8,47.11              | 28,19.11         | 12.41                 | -28,06.70             |
| (1)          | Reason for reappropr   |                      |                  | iai requirement.      |                       |
| (1)          | 4217-03-051-91 - C   |                      | to State Plan    |                       |                       |
|              | ( CAS  | ,                    |                  |                       |                       |
|              | 0  | 44,50.72             | 12 (0.02         | 0.50.12               | 2 00 01               |
|              | R  |                      | ,                | 9,59.12               | ,                     |
|              | Reasons for surrende requirement.                              | r and reappropriati  | on both were s   | stated to be based    | on actual             |
| (li)         | 4217-60-051-05 - Es  | stablishment         |                  |                       |                       |
|              | (Plan  | n )                  |                  |                       |                       |
|              | 0  | 1,70.00              |                  |                       |                       |
|              | R  | -61.53               | 1,08.47          | 1,08.46               | -0.01                 |
|              | Reason for reappropr   | riation was stated t | o be based on a  | actual requirement    |                       |
| Education (H | Higher) Department   |                      |                  |                       |                       |
| (lii)        | 4202-02-104-91 -   | Central Assistance   | e to State Plan  | n                     |                       |
|              | (CAS   | P )                  |                  |                       |                       |
|              | 0  | 6,06.98              |                  |                       |                       |
|              | R  | -1,06.94             | 5,00.04          | 4,97.07               | -2.97                 |
|              | Reasons for reapproprequirement.                               | priation and surrend | der were stated  | to be based on ac     | tual                  |
| Education (S | School) Department   |                      |                  |                       |                       |
| (liii)       | 4202-01-202-90 -   | State Share for C    | entral Assista   | nce to State Plan     |                       |
|              | ( Plan   | n )                  |                  |                       |                       |
|              | S  | 94.14                |                  |                       |                       |
|              | R  | 2.02                 | 96.16            | 67.55                 | -28.61                |
|              | Reason for suppleme<br>Government of India                     |                      | ited to be due t | o receipt of fund     | from the              |
|              | Reason for reappropr   |                      | o be based on a  | actual requirement    |                       |

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

| Head | <b>Total Grant</b> | Actual      | Excess +  |
|------|--------------------|-------------|-----------|
|      |                    | Expenditure | Savings - |
|      |                    | (₹ in lakh) |           |

(liv)

#### 4202-01-202-91 - Central Assistance to State Plan

| (CASP) |         |         |         |          |
|--------|---------|---------|---------|----------|
| Ο      | 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) |         |         |         |          |
|--------|---------|---------|---------|----------|
| 0      | 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) |        |      |      |       |
|--------|--------|------|------|-------|
| Ο      | 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 (CASD)

| (CASP) |          |       |      |        |
|--------|----------|-------|------|--------|
| Ο      | 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<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |  |
| Public Worl | ks (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 b                           | e based on actual | requirement.                         |                       |  |
| (lix)       | 4215-01-102-54 - National Bank fo                              | or Agriculture an | nd Rural Developm                    | ent                   |  |
|             | (NABARD)   |                   |                                      |                       |  |
|             | (Plan)   |                   |                                      |                       |  |
|             | O 13,22.   | 22                |                                      |                       |  |
|             | R -9,75.   | 3,46.95           | 3,15.11                              | -31.84                |  |
|             | Reason for surrender was stated to b                           | e based on actual | requirement.                         |                       |  |
| (lx)        | 4215-01-102-99 - Others  |                   |                                      |                       |  |
|             | (Plan)   |                   |                                      |                       |  |
|             | O 3,74.  | 00                |                                      |                       |  |
|             | R -3,13.   | 60.18             | 54.17                                | -6.01                 |  |
|             | Reasons for surrender and reappropriet requirement.            | iation both were  | stated to be based or                | n actual              |  |
| (lxi)       | 4215-01-800-28 - Public Health                                 |                   |                                      |                       |  |
|             | (Plan)   |                   |                                      |                       |  |
|             | O 73.  | 95                |                                      |                       |  |
|             | R -54.   | 05 19.90          | 19.55                                | -0.35                 |  |
|             | Reasons for surrender and reappropriet requirement.            | iation both were  | stated to be based or                | n actual              |  |
| (lxii)      | 4215-02-102-90 - State Share for                               | r Central Assista | nce to State Plan                    |                       |  |
|             | (Plan)   |                   |                                      |                       |  |
|             | O 1,04.  | 93                |                                      |                       |  |
|             | R -55.   | 93 49.00          | 48.74                                | -0.26                 |  |
|             | Reasons for surrender and reappropriet requirement.            | iation both were  | stated to be based or                | n actual              |  |

|             | Grant No. 20 - Welfare of Scheduled Castes Department - Contd. |              |                  |                                      |                       |  |
|-------------|--|--------------|------------------|--------------------------------------|-----------------------|--|
|             | Head   |              | Total Grant      | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |  |
| (lxiii)     | 4215-02-102-91 - Central                                       | Assistand    | e to State Pla   | . , ,                                |                       |  |
| ()          | (CASP)   |              |                  | _                                    |                       |  |
|             | 0  | 5,61.00      |                  |                                      |                       |  |
|             | R  | -1,22.31     | 4,38.69          | 4,38.69                              |                       |  |
|             | Reason for reappropriation w                                   | vas stated t | o be based on a  | actual requirement                   |                       |  |
| Family Welf | fare and Preventive Medicine                                   | e            |                  |                                      |                       |  |
| (lxiv)      | 4210-02-103-16 - Hospital                                      |              |                  |                                      |                       |  |
|             | (Plan)   |              |                  |                                      |                       |  |
|             | 0  | 83.00        |                  |                                      |                       |  |
|             | R  | -54.93       | 28.07            | 19.75                                | -8.32                 |  |
|             | Reason for surrender was sta                                   | ted to be b  | ased on actual   | requirement.                         |                       |  |
| (lxv)       | 4210-02-103-54 - National I                                    | Bank for A   | Agriculture an   | d Rural Develop                      | nent                  |  |
|             | ( NABAI  | RD)          |                  |                                      |                       |  |
|             | (Plan)   |              |                  |                                      |                       |  |
|             | 0  | 3,70.00      |                  | ~~~~                                 |                       |  |
|             | R  | ,            | 2,05.04          |                                      | ,                     |  |
|             | Reasons for surrender and re requirement.                      | appropriat   | ion both were s  | stated to be based of                | on actual             |  |
| (lxvi)      | 4210-02-103-91 - Central                                       | Assistanc    | ce to State Plan | n                                    |                       |  |
|             | (CASP)   |              |                  |                                      |                       |  |
|             | S  | 32.70        | 32.70            | 11.00                                | -21.70                |  |
|             | Reason for supplementary gr<br>fund by the Government of I     |              |                  | o sanction of subs                   | equent more           |  |
| Education ( | Elementary) Department   |              |                  |                                      |                       |  |
| (lxvii)     | 4202-01-201-91 - Central A                                     | Assistance   | to State Plan    |                                      |                       |  |
|             | (CASP)   |              |                  |                                      |                       |  |
|             | Ο  | 4,50.00      |                  |                                      |                       |  |
|             | S  | 3,09.24      | 7,59.24          | 4,48.24                              | -3,11.00              |  |
|             | Reason for supplementary gr                                    | ant was sta  | ated to be due t | o sanction of addit                  | ional 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<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |
| (d)         | Entire provision was with                                      | ndrawn in the following cases  | s:                                   |                       |
| Transport I | Department   |                                |                                      |                       |
| (i)         | 5055-00-050-90 - State   | Share for Central Assistan     | ice to State Plan                    |                       |
|             | (Plan)   |                                |                                      |                       |
|             | 0  | 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 Assistan     | ice to State Plan                    |                       |
|             | (Plan)   |                                |                                      |                       |
|             | 0  | 24.25                          |                                      |                       |
|             | R  | -24.25                         |                                      |                       |
|             | Reason for surrender was                                       | stated to be based on actual   | requirement.                         |                       |
| Public Wor  | ks (Water Resource) Depa                                       | artment                        |                                      |                       |
| (iii)       | 4059-60-800-99 - Other   | S                              |                                      |                       |
|             | (Plan)   |                                |                                      |                       |
|             | 0  | 17.00                          |                                      |                       |
|             | R  | -17.00                         |                                      |                       |
|             | Reason for reappropriation                                     | on was stated to be based on a | actual requirement.                  |                       |
| (iv)        | 4059-80-051-99 - Other   | S                              |                                      |                       |
|             | (Plan)   |                                |                                      |                       |
|             | 0  | 34.00                          |                                      |                       |
|             | R  | -34.00                         |                                      |                       |
|             | Reason for reappropriation                                     | on was stated to be based on a | actual requirement.                  |                       |
| (v)         | 5054-04-101-90 - State   | Share for Central Assistan     | ice to State Plan                    |                       |
|             | (Plan)   |                                |                                      |                       |
|             | 0  | 17.00                          |                                      |                       |
|             | R  | -17.00                         |                                      |                       |
|             | Reason for reappropriation                                     | on was stated to be based on a | actual requirement.                  |                       |

|             | Grant No. 20 - Welfare o               | f Scheduled Castes Depa     | rtment - Contd.            |              |
|-------------|--|-----------------------------|----------------------------|--------------|
|             | Head                                   | <b>Total Grant</b>          | Actual                     | Excess +     |
|             |  |                             | Expenditure<br>(₹ in lakh) | Savings -    |
| (vi)        | 5054-04-800-76 - Pradha                | n Mantri Gram Sadak Y       |                            |              |
|             | (Plan)                                 |                             | Junu                       |              |
|             | 0                                      | 3,06.00                     |                            |              |
|             | R                                      | -3,06.00                    |                            |              |
|             | Reason for reappropriation             |                             | actual requirement.        |              |
| (vii)       | 5054-05-101-90 - State S               |                             | -                          |              |
|             | (Plan)                                 |                             |                            |              |
|             | 0                                      | 25.50                       |                            |              |
|             | R                                      | -25.50                      |                            |              |
|             | Reason for reappropriation             | was stated to be based on a | actual requirement.        |              |
| (viii)      | 5054-05-337-90 - State S               | hare for Central Assistan   | ce to State Plan           |              |
|             | (Plan)                                 |                             |                            |              |
|             | 0                                      | 17.00                       |                            |              |
|             | R                                      | -17.00                      | ····                       |              |
| Dowon Dono  | Reason for reappropriation             | was stated to be based on a | actual requirement.        |              |
| Power Depa  | 4801-06-800-90 - State S               | have for Control Assistan   | aa ta Stata Dlan           |              |
| (ix)        | ( Plan )                               | nare for Central Assistan   | ice to State Flam          |              |
|             | ( 1 Iali )<br>O                        | 55.76                       |                            |              |
|             | R                                      | -55.76                      |                            |              |
|             | Reasons for surrender and i            |                             | <br>stated to be based or  | <br>n actual |
|             | requirement.                           |                             |                            | il dettali   |
| (x)         | 4801-80-190-91 - Centra                | al Assistance to State Plan | 1                          |              |
|             | (CASP)                                 |                             |                            |              |
|             | 0                                      | 5,10.00                     |                            |              |
|             | R                                      | -5,10.00                    |                            |              |
|             | Reasons for surrender and requirement. | reappropriation both were s | stated to be based or      | n actual     |
| Public Worl | ks ( Water Resources ) Depa            | artment                     |                            |              |
| (xi)        | 4701-80-800-90 - State S               | hare for Central Assistan   | ce to State Plan           |              |
|             | (Plan)                                 |                             |                            |              |
|             | 0                                      | 17.85                       |                            |              |
|             | R                                      | -17.85                      |                            |              |
|             | Reason for reappropriation             | was stated to be based on a | actual requirement.        |              |

|            | Grant No. 20 - Welfare of    | f Scheduled Castes D    | epartment     | - Contd.                   |                       |
|------------|------------------------------|-------------------------|---------------|----------------------------|-----------------------|
|            | Head                         | Total Gra               | Exper         | Actual<br>nditure<br>lakh) | Excess +<br>Savings - |
| (xii)      | 4702-00-101-91 - Centra      | Assistance to State I   | Plan          |                            |                       |
|            | (CASP)                       |                         |               |                            |                       |
|            | 0                            | 40.17                   |               |                            |                       |
|            | R                            | -40.17                  |               |                            |                       |
|            | Reason for surrender was st  | ated to be based on act | tual requirer | ment.                      |                       |
| (xiii)     | 4702-00-800-90 - State Sh    | nare for Central Assis  | stance to St  | ate Plan                   |                       |
|            | (Plan)                       |                         |               |                            |                       |
|            | 0                            | 34.00                   |               |                            |                       |
|            | R                            | -34.00                  |               |                            |                       |
|            | Reason for reappropriation   | was stated to be based  | on actual re  | equirement.                |                       |
| (xiv)      | 4711-01-800-70 - State Sh    | nare                    |               |                            |                       |
|            | (Plan)                       |                         |               |                            |                       |
|            | 0                            | 22.95                   |               |                            |                       |
|            | R                            | -22.95                  |               |                            |                       |
|            | Reason for reappropriation   | was stated to be based  | on actual re  | equirement.                |                       |
| Health De  | partment                     |                         |               |                            |                       |
| (xv)       | 4210-01-200-90 - State Sh    | nare for Central Assis  | stance to St  | ate Plan                   |                       |
|            | (Plan)                       |                         |               |                            |                       |
|            | 0                            | 15.00                   |               |                            |                       |
|            | R                            | -15.00                  |               | •••                        |                       |
|            | Reason for reappropriation   | was stated to be based  | on actual re  | equirement.                |                       |
| Food, Civi | il Supplies & Consumer Affai | rs Department           |               |                            |                       |
| (xvi)      | 4408-01-800-99 - Others      |                         |               |                            |                       |
|            | (Plan)                       |                         |               |                            |                       |
|            | 0                            | 35.00                   |               |                            |                       |
|            | R                            | -35.00                  |               |                            |                       |
|            | Reason for surrender was st  | ated to be based on act | tual requirer | ment.                      |                       |

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

|               | Grant No. 20 - Welfare of Scheduled Castes Department - Contd. |                         |                       |                       |  |
|---------------|--|-------------------------|-----------------------|-----------------------|--|
|               | Head   | Total Grant             | Actual<br>Expenditure | Excess +<br>Savings - |  |
|               |  |                         | (₹ in lakh)           |                       |  |
| •             | Raj Department   | . •                     |                       |                       |  |
| (xvii)        | 4515-00-101-98 - Administrat                                   | tion                    |                       |                       |  |
|               | (Plan)   |                         |                       |                       |  |
|               | 0  | 17.17                   |                       |                       |  |
|               | R  | -17.17                  | •••                   |                       |  |
|               | Reason for surrender was state                                 | d to be based on actual | requirement.          |                       |  |
|               | nd Commerce Department   |                         |                       |                       |  |
| (xviii)       | 4070-00-800-70 - State Shar                                    | e                       |                       |                       |  |
|               | (Plan)   |                         |                       |                       |  |
|               | 0  | 1,88.00                 |                       |                       |  |
|               | R -  | 1,88.00                 |                       |                       |  |
|               | Reason for reappropriation was                                 | s stated to be based on | actual requirement.   |                       |  |
| (xix)         | 4875-60-800-91 - Central A                                     | ssistance to State Plan | 1                     |                       |  |
|               | (CASP)   |                         |                       |                       |  |
|               | 0  | 30.00                   |                       |                       |  |
|               | R  | -30.00                  |                       |                       |  |
|               | Reasons for surrender and reap requirement.                    | propriation both were   | stated to be based or | n actual              |  |
| ( <b>xx</b> ) | 5453-80-800-90 - State Shar                                    | e for Central Assista   | nce to State Plan     |                       |  |
|               | (Plan)   |                         |                       |                       |  |
|               | 0  | 17.00                   |                       |                       |  |
|               | R  | -17.00                  |                       |                       |  |
|               | Reasons for surrender and reap requirement.                    | propriation both were   | stated to be based or | n actual              |  |
| Agriculture   | Department   |                         |                       |                       |  |
| (xxi)         | 4401-00-103-90 - State Share                                   | e for Central Assistan  | ce to State Plan      |                       |  |
|               | (Plan)   |                         |                       |                       |  |
|               | 0  | 20.00                   |                       |                       |  |
|               | R  | -20.00                  |                       |                       |  |
|               | Reasons for surrender and reap                                 | propriation both were   | stated to be based of | n actual              |  |

requirement.

|            | Grant No. 20 - Welfare of Scheduled Castes Department - Contd. |                            |                       |                       |  |
|------------|--|----------------------------|-----------------------|-----------------------|--|
|            | Head   | Total Grant                | Actual<br>Expenditure | Excess +<br>Savings - |  |
|            |  |                            | (₹ in lakh)           |                       |  |
| (xxii)     | 4401-00-800-37 - Agricult                                      | ure Development            |                       |                       |  |
|            | (Plan)   |                            |                       |                       |  |
|            | 0  | 15.00                      |                       |                       |  |
|            | R  | -15.00                     |                       |                       |  |
|            | Reason for surrender was st                                    |                            | -                     |                       |  |
| (xxiii)    | 4401-00-800-90 - State Sh                                      | are for Central Assistan   | ce to State Plan      |                       |  |
|            | (Plan)   | 10.00                      |                       |                       |  |
|            | 0  | 10.00                      |                       |                       |  |
|            | R<br>Reason for surrender was st                               | -10.00                     | raquirament           |                       |  |
| (xxiv)     | 4401-00-800-91 - Central                                       |                            | 1                     |                       |  |
| (XXIV)     | (CASP)   | Assistance to State I fail | L                     |                       |  |
|            | 0  | 2,00.00                    |                       |                       |  |
|            | R  | -2,00.00                   |                       |                       |  |
|            | Reasons for surrender and re                                   |                            | stated to be based    | on actual             |  |
| (xxv)      | requirement.<br>4415-01-277-90 - State Sh                      | ara for Cantral Assistan   | ca ta Stata Plan      |                       |  |
| (XXV)      | ( Plan )   | are for central Assistan   |                       |                       |  |
|            | 0  | 50.00                      |                       |                       |  |
|            | R  | -50.00                     |                       |                       |  |
|            | Reason for surrender was st                                    | ated to be based on actual | requirement.          |                       |  |
| Animal Res | ource Development Departn                                      | nent                       | -                     |                       |  |
| (xxvi)     | 4403-00-101-54 - National                                      | Bank for Agriculture a     | nd Rural Develop      | ment                  |  |
|            | ( NABA   | RD)                        |                       |                       |  |
|            | (Plan)   |                            |                       |                       |  |
|            | 0  | 1,70.00                    |                       |                       |  |
|            | R  | -1,70.00                   |                       |                       |  |
|            | Reasons for surrender and re<br>requirement.                   | eappropriation both were   | stated to be based    | on actual             |  |

|             | Grant No. 20                    | - Welfare of Sc  | heduled Castes <b>E</b> | Departmen   | nt - Contd.    |           |
|-------------|---------------------------------|------------------|-------------------------|-------------|----------------|-----------|
|             | Head                            |                  | Total Gr                |             | Actual         | Excess +  |
|             |                                 |                  |                         | -           | oenditure      | Savings - |
|             |                                 |                  |                         |             | in lakh)       |           |
| (xxvii)     | 4403-00-101-9                   |                  | for Central Assis       | stance to S | State Plan     |           |
|             |                                 | (Plan)           |                         |             |                |           |
|             |                                 | 0                | 5.00                    |             |                |           |
|             |                                 | R                | -5.00                   |             |                |           |
|             | -                               |                  | stated to be based      |             | requirement.   |           |
| (xxviii)    | 4403-00-103-9                   | 1 - Central As   | sistance to State       | Plan        |                |           |
|             |                                 | (CASP)           |                         |             |                |           |
|             |                                 | 0                | 2.00                    |             |                |           |
|             |                                 | R                | -2.00                   |             |                |           |
|             | -                               |                  | stated to be based      | d on actual | requirement.   |           |
|             | elopment Depart                 |                  |                         |             |                |           |
| (xxix)      | 4217-01-051-7                   | 0 - State Share  |                         |             |                |           |
|             |                                 | (Plan)           |                         |             |                |           |
|             |                                 | 0                | 62.00                   |             |                |           |
|             |                                 | R                | -62.00                  |             |                |           |
|             | -                               |                  | stated to be based      |             | -              |           |
| (xxx)       | 4217-00-051-9                   | 0 - State Share  | for Central Assis       | stance to S | State Plan     |           |
|             |                                 | (Plan)           |                         |             |                |           |
|             | (                               | 0                | 76.70                   |             |                |           |
|             |                                 | R                | -76.70                  |             |                |           |
|             | -                               | ppropriation was | stated to be based      | d on actual | requirement.   |           |
|             | Department                      |                  |                         |             |                |           |
| (xxxi)      |                                 |                  | sistance to State ]     | Plan        |                |           |
|             |                                 | (CASP)           |                         |             |                |           |
|             |                                 |                  | 1,68.48                 |             |                |           |
|             |                                 |                  | 1,68.48                 | •••         |                |           |
|             | Reasons for sur<br>requirement. | rrender and reap | propriation both w      | vere stated | to be based of | n actual  |
| Education ( | Higher) Departi                 | ment             |                         |             |                |           |
| (xxxii)     | 4202-01-203-9                   | 0 - State Share  | for Central Assis       | stance to S | State Plan     |           |
|             |                                 | (Plan)           |                         |             |                |           |
|             | (                               | 0                | 74.34                   |             |                |           |
|             | ]                               | R                | -74.34                  | ••••        |                |           |

|             | Grant No. 20 - Welfare of                    | Scheduled Castes Depar      | rtment - Contd.                             |                       |
|-------------|--|-----------------------------|---|-----------------------|
|             | Head   | Total Grant                 | Actual<br>Expenditure                       | Excess +<br>Savings - |
|             | Reason for reappropriation v                 | was stated to be based on a | ( <b>₹ in lakh</b> )<br>actual requirement. |                       |
| (xxxiii)    | 4202-04-800-91 - Central                     |                             | -   |                       |
|             | (CASP)                                       |                             |   |                       |
|             | 0  | 1,39.43                     |   |                       |
|             | R  | -1,39.43                    |   | •••                   |
|             | Reasons for surrender and re<br>requirement. | eappropriation both were s  | stated to be based or                       | n actual              |
| Education ( | Social ) Department                          |                             |   |                       |
| (xxxiv)     | 4059-60-051-91 - Central                     | Assistance to State Plan    |   |                       |
|             | (CASP)                                       |                             |   |                       |
|             | 0  | 1,19.00                     |   |                       |
|             | R  | -1,19.00                    |   |                       |
|             | Reason for surrender was sta                 | ated to be based on actual  | requirement.                                |                       |
| Education ( | Sports and Youth Program                     |                             |   |                       |
| (xxxv)      | 4202-03-101-98 - Adminis                     | stration                    |   |                       |
|             | (Plan)                                       |                             |   |                       |
|             | 0  | 11.50                       |   |                       |
|             | R  | -11.50                      |   |                       |
|             | Reasons for surrender and re<br>requirement. | eappropriation both were s  | stated to be based of                       | n actual              |
| (xxxvi)     | 4202-03-800-90 - State Sha                   | are for Central Assistance  | ce to State Plan                            |                       |
|             | (Plan)                                       |                             |   |                       |
|             | 0  | 11.61                       |   |                       |
|             | R  | -11.61                      |   | •••                   |
|             | Reason for reappropriation v                 | was stated to be based on a | actual requirement.                         |                       |
| (xxxvii)    | 4552-00-800-90 - State Sha<br>( Plan )       | are for Central Assistant   | ce to State Plan                            |                       |
|             | 0  | 26.51                       |   |                       |
|             | R  | -26.51                      |   | •••                   |
|             | Reason for reappropriation                   | was stated to be based on   | actual requirement.                         |                       |

|             | Grant No.               | 20 - Welfare of   | f Scheduled (  | Castes Depar       | rtment - Contd.       |                       |
|-------------|-------------------------|-------------------|----------------|--------------------|-----------------------|-----------------------|
|             | Head                    |                   | Т              | <b>Fotal Grant</b> | Actual<br>Expenditure | Excess +<br>Savings - |
|             |                         |                   |                |                    | (₹ in lakh)           |                       |
|             |                         | <b>Department</b> |                |                    |                       |                       |
| (xxxviii)   | 4070-00-80              | 0-90 - State Sh   | are for Cent   | ral Assistanc      | ce to State Plan      |                       |
|             |                         | (Plan)            |                |                    |                       |                       |
|             |                         | 0                 | 72.40          |                    |                       |                       |
|             | _                       | R                 | -72.40         | ••••               | •••                   |                       |
|             |                         | surrender was st  |                |                    | requirement.          |                       |
| (xxxix)     | 4070-00-80              | 0-91 - Central    | Assistance t   | o State Plan       |                       |                       |
|             |                         | (CASP)            |                |                    |                       |                       |
|             |                         | 0                 | 50.00          |                    |                       |                       |
|             |                         | R                 | -50.00         | •••                | •••                   |                       |
|             | Reasons for requirement |                   | eappropriatio  | n both were s      | stated to be based    | on actual             |
| Tourism De  | partment                |                   |                |                    |                       |                       |
| (xl)        | 5452-01-10              | 3-54 - National   | Bank for Ag    | griculture an      | d Rural Develop       | ment                  |
|             |                         | ( NABA            | RD)            |                    |                       |                       |
|             |                         | (Plan)            |                |                    |                       |                       |
|             |                         | Ο                 | 1,10.00        |                    |                       |                       |
|             |                         | R                 | -1,10.00       | •••                |                       | •••                   |
|             | Reason for              | surrender was st  | ated to be bas | sed on actual      | requirement.          |                       |
| (e)         | Entire prov             | ision remained u  | ın-utilized du | ring the year      | in the following ca   | ases:                 |
|             | Head                    |                   | Т              | <b>Total Grant</b> | Actual                | Excess +              |
|             |                         |                   |                |                    | Expenditure           | Savings -             |
|             |                         |                   |                |                    | (₹ in lakh)           |                       |
| Transport I | Department              |                   |                |                    |                       |                       |
| (i)         | 5055-00-10              | 02-89 - C.S. Sch  | eme - IV       |                    |                       |                       |
|             |                         | ( CSS )           |                |                    |                       |                       |
|             |                         | 0                 | 34.00          | 34.00              |                       | -34.00                |
|             |                         |                   |                |                    |                       |                       |

|              | Grant No. 20 - Welfare of So                                | cheduled C        | astes Depa   | rtment - Contd.                      |                       |
|--------------|---|-------------------|--------------|--------------------------------------|-----------------------|
|              | Head  | Τα                | otal Grant   | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |
| (ii)         | 5055-00-190-23 - Corporatio                                 | n / PSUs / ]      | Boards       |                                      |                       |
|              | (Plan)  |                   |              |                                      |                       |
|              | 0   | 0.17              |              |                                      |                       |
|              | R   | -0.13             | 0.04         |                                      | -0.04                 |
|              | Reason for surrender was state                              | d to be base      | ed on actual | requirement.                         |                       |
| Public Work  | ks (Water Resources) Departr                                | nent              |              |                                      |                       |
| (iii)        | 4711-01-800-89 - C.S. Schen                                 | ne - IV           |              |                                      |                       |
|              | (CSS)   |                   |              |                                      |                       |
|              |   | 1,00.00           |              |                                      |                       |
|              | R   | -15.00            | 85.00        | • • •                                | -85.00                |
|              | Reason for surrender was state                              | d to be base      | ed on actual | requirement.                         |                       |
| Health Depa  |   |                   | • •          |                                      |                       |
| (iv)         | 4210-01-110-54 - National B                                 | -                 | griculture a | nd Rural Developi                    | nent                  |
|              | (NABARI   | <b>)</b> )        |              |                                      |                       |
|              | (Plan)  | 1 10 00           |              |                                      |                       |
|              | O<br>R  | 1,19.00<br>-95.20 | 23.80        |                                      | -23.80                |
|              | Reason for reappropriation was                              |                   |              |                                      | -23.80                |
| (v)          | 4210-03-105-90 - State Share                                |                   |              | -                                    |                       |
| (v)          | ( Plan )  |                   |              |                                      |                       |
|              | 0   | 10.00             |              |                                      |                       |
|              | R   | 8.79              | 18.79        |                                      | -18.79                |
|              | Reason for reappropriation was                              |                   |              |                                      | 10177                 |
| Information  | , Cultural Affairs and Tourisn                              |                   |              | 1                                    |                       |
| (vi)         | 4220-60-800-91 - Central As                                 | _                 |              |                                      |                       |
|              | (CASP)  |                   |              |                                      |                       |
|              | S   | 41.38             | 41.38        |                                      | -41.38                |
|              | Reason for supplementary gram<br>provision under CASP-SCA w |                   |              | 1 0                                  | цу                    |
| Welfare of S | cheduled Castes Department                                  |                   |              |                                      |                       |
| (vii)        | 4225-01-277-86 - C.S. Schen                                 | ne - I            |              |                                      |                       |
|              | (CSS)   |                   |              |                                      |                       |
|              |   | 1,00.00           | 1,00.00      |                                      | -1,00.00              |

|             | Grant No. 20 - Welfare   | of Scheduled C    | astes Depar  | tment - Contd.                       |                       |
|-------------|--|-------------------|--------------|--------------------------------------|-----------------------|
|             | Head   | Т                 | otal Grant   | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |
|             | Reason for supplementary<br>Government of India beyo<br>Primary Hostels for S.C. C | nd the provisior  |              | -                                    |                       |
| (viii)      | 4225-01-277-91 - Centra  | al Assistance to  | State Plan   |                                      |                       |
|             | (CASP)   |                   |              |                                      |                       |
|             | 0  | 4,00.00           |              |                                      |                       |
|             | S  | 38.51             |              |                                      |                       |
|             | R  | 11.00             | 4,49.51      |                                      | -4,49.51              |
| Dealers     | Government of India beyo<br>development of S.C. under<br>based on actual requireme | r CASP and reas   |              | -                                    |                       |
| -           | Raj Department   |                   |              |                                      |                       |
| (ix)        | 4515-00-101-99 - Others  |                   |              |                                      |                       |
|             | (Plan)   | 68.00             |              |                                      |                       |
|             | O<br>R   | -18.15            | 49.85        |                                      | -49.85                |
|             | Reasons for surrender and requirement.   |                   |              | tated to be based of                 |                       |
| Agriculture | Department   |                   |              |                                      |                       |
| (x)         | 4408-02-101-54 - Nation  | nal Bank for Ag   | griculture a | nd Rural Develop                     | oment                 |
|             | ( NAB  | ARD)              |              |                                      |                       |
|             | (Plan)   |                   |              |                                      |                       |
|             | 0  | 1,10.00           |              |                                      |                       |
|             | R  | -1,08.73          | 1.27         |                                      | -1.27                 |
|             | Reason for surrender was   | stated to be base | ed on actual | requirement.                         |                       |
| Animal Res  | source Development Depart  | tment             |              |                                      |                       |
| (xi)        | 4403-00-106-91 - Centra  | l Assistance to   | State Plan   |                                      |                       |
|             | (CASP)   |                   |              |                                      |                       |
|             | R  | 15.31             | 15.31        |                                      | -15.31                |
|             | Reason for reappropriation   | n was stated to b | e based on a | ctual requirement                    | •                     |
|             |  |                   |              |                                      |                       |

|                    | Grant No.               | 20 - Welfare o  | of Scheduled  | Castes Depar    | rtment - Contd.                      |                       |
|--------------------|-------------------------|-----------------|---------------|-----------------|--------------------------------------|-----------------------|
|                    | Head                    |                 |               | Total Grant     | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |
| (xii)              | 4552-00-10              | 1-91 - Central  | Assistance    | to State Plan   |                                      |                       |
|                    |                         | (CASP)          |               |                 |                                      |                       |
|                    |                         | 0               | 32.00         |                 |                                      |                       |
|                    |                         | R               | 0.92          | 32.92           | •••                                  | -32.92                |
|                    | Reasons for requirement |                 | reappropriati | on both were s  | stated to be based of                | n actual              |
| Urban Deve         | lopment Dep             | artment         |               |                 |                                      |                       |
| (xiii)             | 4217-01-05              | 1-91 - Central  | Assistance    | to State Plan   |                                      |                       |
|                    |                         | (CASP)          |               |                 |                                      |                       |
|                    |                         | 0               | 4,05.78       |                 |                                      |                       |
|                    |                         | R               | -37.90        | 3,67.88         |                                      | -3,67.88              |
|                    | Reason for 1            | reappropriation | was stated to | o be based on a | actual requirement.                  |                       |
| (xiv)              | 4217-03-05              | 1-88 - C.S. Sc  | heme - III    |                 |                                      |                       |
|                    |                         | (CSS)           |               |                 |                                      |                       |
|                    |                         | 0               | 6,54.50       |                 |                                      |                       |
|                    |                         | R               | -5,65.59      | 88.91           | •••                                  | -88.91                |
|                    | Reason for 1            | reappropriation | was stated to | o be based on a | actual requirement.                  |                       |
| Education (        | Higher ) Dep            |                 |               |                 |                                      |                       |
| (xv)               | 4202-01-20.             | 3-91 - Central  | Assistance    | to State Plan   |                                      |                       |
|                    |                         | (CASP)          |               |                 |                                      |                       |
|                    |                         | 0               | 7,03.77       |                 |                                      |                       |
|                    | _                       | R               | -5,78.20      | 1,25.57         |                                      | -1,25.57              |
|                    | Reasons for requirement |                 | reappropriati | on both were s  | stated to be based o                 | n actual              |
| <b>Education</b> ( | School) Depa            | artment         |               |                 |                                      |                       |
| (xvi)              | 4202-01-202             | 2-41 - Human    | Developme     | nt              |                                      |                       |
|                    |                         | (Plan)          |               |                 |                                      |                       |
|                    |                         | 0               | 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 Sche                                      | eduled Castes Depa    | rtment - Contd.        |                       |
|---------------|---|-----------------------|------------------------|-----------------------|
|               | Head  | Total Grant           | Actual<br>Expenditure  | Excess +<br>Savings - |
|               |   |                       | ( <b>₹</b> in lakh)    |                       |
|               | ks (Drinking Water and Sanitation                                   |                       |                        |                       |
| (xvii)        | 4215-01-800-90 - State Share fo                                     | or Central Assistant  | ce to State Plan       |                       |
|               | (Plan )<br>O  | 2.55                  |                        |                       |
|               | R   | 2.33<br>2.73 5.28     |                        | -5.28                 |
|               | Reason for reappropriation was st                                   |                       | <br>actual requirement | -5.20                 |
| (xviii)       | 4552-00-101-90 - State Share fo                                     |                       | -                      |                       |
| (//////)      | (Plan)  |                       |                        |                       |
|               | R   | 2.45 2.45             |                        | -2.45                 |
|               | Reason for reappropriation was st                                   |                       | actual requirement.    |                       |
| Family Wel    | fare and Preventive Medicine De                                     |                       | 1                      |                       |
| (xix)         | 4210-02-103-90 - State Share fo                                     |                       | ce to State Plan       |                       |
|               | (Plan)  |                       |                        |                       |
|               | O 7   | 2.00                  |                        |                       |
|               | R -7  | 1.58                  |                        | -1.58                 |
|               | Reason for reappropriation was st                                   | ated to be based on a | actual requirement.    |                       |
| ( <b>xx</b> ) | 4210-02-104-90 - State Share fo                                     | or Central Assistant  | ce to State Plan       |                       |
|               | (Plan)  |                       |                        |                       |
|               | R   | 1.16 1.16             |                        | -1.16                 |
|               | Reason for reappropriation was st                                   |                       | -                      |                       |
| (xxi)         | 4210-02-104-91 - Central Assis                                      | stance to State Plan  |                        |                       |
|               | (CASP)  |                       |                        |                       |
|               | S   | 1.84 1.84             |                        | -1.84                 |
|               | Reason for supplementary grant v<br>Government of India under CSS / |                       | to receipt of fund fr  | om the                |
| (xxii)        | 4210-02-800-90 - State Share fo                                     | or Central Assistant  | ce to State Plan       |                       |
|               | (Plan)  |                       |                        |                       |
|               | R   | 2.01 2.01             |                        | -2.01                 |
|               | Reason for reappropriation was st                                   | ated to be based on a | actual requirement.    |                       |
| (xxiii)       | 4210-02-800-91 - Central Assis                                      | stance to State Plan  |                        |                       |
|               | (CASP)  |                       |                        |                       |
|               | S   | 3.76 3.76             |                        | -3.76                 |
|               | Reason for supplementary grant v<br>Government of India under CSS / |                       | to receipt of fund fr  | rom the               |

|             | Grant No. 20 - Welfare of Scheduled Castes Department - Contd.   |                |                              |                                      |                       |
|-------------|--|----------------|------------------------------|--------------------------------------|-----------------------|
|             | Head   | Т              | otal Grant                   | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |
| (xxiv)      | 4210-04-107-91 - Central   | Assistance to  | State Plan                   | (( )                                 |                       |
| ()          | (CASP)   |                |                              |                                      |                       |
|             | S  | 1.48           | 1.48                         |                                      | -1.48                 |
|             | Reason for supplementary gr<br>Government of India under C   |                |                              | 1                                    | from the              |
| Employmen   | t  |                |                              |                                      |                       |
| (xxv)       | 4059-01-051-99 - Others  |                |                              |                                      |                       |
|             | (Plan)   |                |                              |                                      |                       |
|             | S  | 68.00          | 68.00                        |                                      | -68.00                |
| (f)         | Reason for non-utilization of<br>(i) to (xxv) have not been int<br>Instances of creation of provi<br>Legislature have been noticed | imated (Septe  | ember 2018)<br>propriation v | ).                                   |                       |
|             | Head   | То             | otal Grant                   | Actual                               | Excess +              |
|             |  |                |                              | Expenditure                          | Savings -             |
|             |  |                |                              | (₹ in lakh)                          |                       |
| Revenue De  |  |                |                              |                                      |                       |
| (i)         | 4059-01-051-91 - Central   | Assistance to  | State Plan                   |                                      |                       |
|             | (CASP)<br>R  | 85.00          | 85.00                        | 49.34                                | -35.66                |
|             | Reason for reappropriation w   |                |                              |                                      |                       |
| Transport D |  |                |                              | actual requirement                   | •                     |
| (ii)        | 4059-60-051-90 - State Sha   | re for Centr   | al Assistanc                 | ce to State Plan                     |                       |
|             | (Plan)   |                |                              |                                      |                       |
|             | R  | 1.70           | 1.70                         | 1.63                                 | -0.07                 |
|             | Reason for reappropriation w   | as stated to b | be based on a                | actual requirement                   |                       |

|   | Grant No. 20 - Welfare of Scheduled Castes Department - Contd.   |                        |                                      |                       |  |  |  |
|---|--|------------------------|--------------------------------------|-----------------------|--|--|--|
|   | Head   | Total Grant            | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |  |  |  |
| Public Works (Roads and Buildings) Department |  |                        |                                      |                       |  |  |  |
| (iii)   | 4059-80-201-25 - Public Worl   | ζS                     |                                      |                       |  |  |  |
|   | (Plan)   |                        |                                      |                       |  |  |  |
|   | R  | 17.25 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   |                        |                                      |                       |  |  |  |
|   | ( NABAR  | <b>D</b> )             |                                      |                       |  |  |  |
|   | (Plan)   |                        |                                      |                       |  |  |  |
|   | R  | 64.30 64.30            | 64.30                                | •••                   |  |  |  |
|   | Reason for reappropriation was   |                        | 1                                    |                       |  |  |  |
| (v)   | 5054-01-337-54 - National Bar  | -                      | nd Rural Developm                    | ent                   |  |  |  |
|   | (NABARD)   |                        |                                      |                       |  |  |  |
|   | (Plan)   |                        | 1 = 2 < 0                            |                       |  |  |  |
|   |  | ,72.60 1,72.60         | 1,72.60                              |                       |  |  |  |
| ( <b>'</b> )                                  | Reason for reappropriation was stated to be based on actual requirement.   |                        |                                      |                       |  |  |  |
| (vi)  | 5054-04-337-54 - National Bank for Agriculture and Rural Development<br>(NABARD)                                   |                        |                                      |                       |  |  |  |
|   |  |                        |                                      |                       |  |  |  |
|   | (Plan)<br>R 5  | 5,10.00 5,10.00        | 4,94.69                              | -15.31                |  |  |  |
|   |  |                        | ,                                    | -13.31                |  |  |  |
| (vii)   | Reason for reappropriation was stated to be based on actual requirement. <b>5054-05-101-68 - Roads and Bridges</b> |                        |                                      |                       |  |  |  |
| (11)  | (Plan)   | Juges                  |                                      |                       |  |  |  |
|   |  | 2,55.00 2,55.00        | 2,55.00                              |                       |  |  |  |
|   | Reason for reappropriation was   |                        |                                      |                       |  |  |  |
| 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 Ass   | sistance to State Plan | l                                    |                       |  |  |  |
|   | (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  | <b>Total Grant</b> | Actual              | Excess +  |  |  |
|  |   |                    | Expenditure         | Savings - |  |  |
|  |   |                    | (₹ in lakh)         |           |  |  |
| (x)  | 4801-80-190-90 - State Share for C  | Central Assistan   | ce to State Plan    |           |  |  |
|  | (Plan)  |                    |                     |           |  |  |
|  | R 1.0   |                    | 1.00                |           |  |  |
|  | Reason for reappropriation was state  | d to be based on   | actual requirement. |           |  |  |
| Public Works (Water Resources) Department  |   |                    |                     |           |  |  |
| (xi)   | 4701-40-001-27 - Water Resource   |                    |                     |           |  |  |
|  | (Plan)  |                    |                     |           |  |  |
|  | R 1.2   |                    | 1.28                |           |  |  |
| / <b></b> .  | 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)  | ( 117.0(           | 41.07               | 76 (0     |  |  |
|  | R 1,17.9  | ,                  | 41.27               | -76.69    |  |  |
| Haalth Dang  | Reason for reappropriation was state  | u to be based on a | actual requirement. |           |  |  |
| Health Depa  | 4210-00-110-99 - Others   |                    |                     |           |  |  |
| (xiii)   | (Plan)  |                    |                     |           |  |  |
|  | R 1,14.7  | 5 1,14.75          | 1,14.75             |           |  |  |
|  | ,   | ,                  |                     | •••       |  |  |
| (xiv)  | Reason for reappropriation was stated to be based on actual requirement.<br>4552-00-110-90 - State Share for Central Assistance to State Plan |                    |                     |           |  |  |
| (11)   | (Plan)  |                    |                     |           |  |  |
|  | R 0.5   | 3 0.53             | 0.42                | -0.11     |  |  |
|  |   |                    |                     | -0.11     |  |  |
| Reason for reappropriation was stated to be based on actual requirement.<br>Welfare of Scheduled Castes Department |   |                    |                     |           |  |  |
| (xv) 4225-00-283-90 - State Share for Central Assistance to State Plan   |   |                    |                     |           |  |  |
| $(\mathbf{X}\mathbf{V})$   | (Plan)  | enti ai Assistan   |                     |           |  |  |
|  | R 4.7   | 7 4.77             | 3.45                | -1.32     |  |  |
|  |   |                    |                     | -1.52     |  |  |
| Reason for reappropriation was stated to be based on actual requirement.   |   |                    |                     |           |  |  |
| Panchayati Raj Department  |   |                    |                     |           |  |  |
| (xvi)  | <b>4515-00-101-90 - State Share for Central Assistance to State Plan</b><br>(Plan)  |                    |                     |           |  |  |
|  | (Fiair)<br>R 3.4  | 0 3.40             |                     | -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<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |
| Industries a      | nd Commerce Department   |                     | (                                    |                       |
| (xvii)            | 4059-80-051-99 - Others  |                     |                                      |                       |
|                   | (Plan)   |                     |                                      |                       |
|                   | R 1,06.  | 25 1,06.25          | 1,06.25                              |                       |
|                   | Reason for reappropriation was state                           | ed to be based on a | actual requirement.                  |                       |
| (xviii)           | 4552-00-101-90 - State Share for                               | Central Assistance  | ce to State Plan                     |                       |
|                   | (Plan)   |                     |                                      |                       |
|                   | R 4.   | 82 4.82             | 14.28                                | +9.46                 |
|                   | Reason for reappropriation was state                           | ed to be based on a | actual requirement.                  |                       |
| (xix)             | 4552-00-101-91 - Central Assista                               | nce to State Plan   |                                      |                       |
|                   | (CASP)   |                     |                                      |                       |
|                   |  | 87 5.87             | ,                                    | +2,07.48              |
|                   | Reason for reappropriation was state                           | ed to be based on a | actual requirement.                  |                       |
| (xx)              | 4851-00-102-70 - State Share                                   |                     |                                      |                       |
|                   | (Plan)   |                     | 1 71 16                              |                       |
|                   |  | 46 1,71.46          |                                      |                       |
|                   | Reason for reappropriation was state                           | ed to be based on a | actual requirement.                  |                       |
| U                 | Department<br>4401-00-104-91 - Central Assista                 | nas to State Dian   |                                      |                       |
| (xxi)             | ( CASP )   | ince to State Flan  |                                      |                       |
|                   |  | 00 7.00             |                                      | -7.00                 |
|                   | Reason for reappropriation was state                           |                     | <br>actual requirement               | -7.00                 |
| (xxii)            | 4401-00-105-90 - State Share for                               |                     | -                                    |                       |
| (1111)            | (Plan)   |                     |                                      |                       |
|                   |  | 95 5.95             | 5.95                                 |                       |
|                   | Reason for reappropriation was state                           | ed to be based on a | actual requirement.                  |                       |
| <b>Rural Deve</b> | lopment Department   |                     | 1                                    |                       |
| (xxiii)           | 4059-80-051-90 - State Share for                               | Central Assistance  | ce to State Plan                     |                       |
|                   | (Plan)   |                     |                                      |                       |
|                   | R 1.   | 70 1.70             | 1.70                                 |                       |
|                   | Reason for reappropriation was state                           | ed to be based on a | actual requirement.                  |                       |

|             | Grant No. 20 - Welfare of Scheduled Castes Department - Contd. |                 |                  |                       |                       |
|-------------|--|-----------------|------------------|-----------------------|-----------------------|
|             | Head   |                 | Total Grant      | Actual<br>Expenditure | Excess +<br>Savings - |
|             |  |                 |                  | (₹ in lakh)           |                       |
| (xxiv)      | 4515-00-103-70 - State   | Share           |                  |                       |                       |
|             | (Plan)   |                 |                  |                       |                       |
|             | R  | 65.28           | 65.28            | 28.11                 | -37.17                |
|             | Reason for reappropriati                                       | on was stated t | to be based on a | actual requirement.   |                       |
| (xxv)       | 4515-00-103-99 - Other   | rs              |                  |                       |                       |
|             | (Plan)   |                 |                  |                       |                       |
|             | R  | 74.40           | 74.40            | 38.48                 | -35.92                |
|             | Reason for reappropriati                                       | on was stated t | to be based on a | actual requirement.   |                       |
| Urban Deve  | elopment Department  |                 |                  |                       |                       |
| (xxvi)      | 4217-60-051-91 - Cent  | ral Assistance  | e to State Plan  |                       |                       |
|             | (CASP)   |                 |                  |                       |                       |
|             | R  | 59.50           | 59.50            | 59.50                 |                       |
|             | Reason for reappropriati                                       | on was stated t | to be based on a | actual requirement.   |                       |
| (xxvii)     | 4217-60-051-99 - Other   | rs              |                  |                       |                       |
|             | (Plan)   |                 |                  |                       |                       |
|             | R  | 1,44.78         | 1,44.78          | 1,44.78               |                       |
|             | Reason for reappropriati                                       | on was stated t | to be based on a | actual requirement.   |                       |
| Education ( | Sport & Youth Program  | me ) Departn    | nent             |                       |                       |
| (xxviii)    | 4552-00-101-91 - Cent  | ral Assistance  | e to State Plan  |                       |                       |
|             | (CASP)   |                 |                  |                       |                       |
|             | R  | 5,41.00         | 5,41.00          | 5,41.00               | •••                   |
|             | Reason for reappropriati                                       | on was stated t | to be based on a | actual requirement.   |                       |
| (xxix)      | 4552-00-800-91 - Cent  | ral Assistance  | e to State Plan  |                       |                       |
|             | (CASP)   |                 |                  |                       |                       |
|             | R  | 14.28           | 14.28            | 14.28                 |                       |
|             | Reason for reappropriati                                       | on was stated t | to be based on a | actual requirement.   |                       |
| Family Wel  | fare and Praventive Med  | -               | nent             |                       |                       |
| (xxx)       | 4210-02-103-99 - Other   | rs              |                  |                       |                       |
|             | (Plan)   |                 |                  |                       |                       |
|             | R  | 55.25           | 55.25            | 55.25                 |                       |
|             | Reason for reappropriati                                       | on was stated t | to be based on a | actual requirement.   |                       |

|                    | Grant No. 20 - Welfare of              | f Scheduled       | Castes Depa     | rtment - Contd.                      |                       |
|--------------------|--|-------------------|-----------------|--------------------------------------|-----------------------|
|                    | Head                                   | r                 | Fotal Grant     | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |
| $(\alpha)$         | Sovings was partly offsat by           | avaass und        |                 |                                      |                       |
| (g)<br>Transport 1 | Savings was partly offset by           | excess und        |                 |                                      |                       |
| -                  | Department<br>4552-00-050-91 - Central | Accistonee        | ta Stata Dlan   |                                      |                       |
| (i)                | (CASP)                                 | Assistance        | to State Flan   |                                      |                       |
|                    | (CASP)<br>S                            | 34.00             |                 |                                      |                       |
|                    | R                                      | 34.00             | 68.00           | 68.00                                |                       |
|                    | Reason for supplementary g             |                   |                 |                                      | <br>fund from         |
|                    | the Government of India un             |                   |                 |                                      |                       |
| Public Wor         | ks ( Roads and Buildings ) D           | <b>Department</b> |                 |                                      |                       |
| (ii)               | 4059-60-051-99 - Others                | •                 |                 |                                      |                       |
|                    | (Plan)                                 |                   |                 |                                      |                       |
|                    | 0                                      | 34.00             |                 |                                      |                       |
|                    | R                                      | 85.00             | 1,19.00         | 1,19.00                              | •••                   |
|                    | Reason for reappropriation             | was stated to     | be based on a   | actual requirement                   | •                     |
| Power Depa         | artment                                |                   |                 |                                      |                       |
| (iii)              | 4801-06-800-99 - Others                |                   |                 |                                      |                       |
|                    | (Plan)                                 |                   |                 |                                      |                       |
|                    | 0                                      | 2.00              |                 |                                      |                       |
|                    | R                                      | 6.80              | 8.80            | 8.80                                 |                       |
|                    | Reason for reappropriation             | was stated to     | be based on a   | actual requirement                   | •                     |
| Welfare of         | Scheduled Castes Departme              | nt                |                 |                                      |                       |
| (iv)               | 4225-01-283-99 - Others                |                   |                 |                                      |                       |
|                    | (Plan)                                 |                   |                 |                                      |                       |
|                    | S                                      | 1,11.75           |                 |                                      |                       |
|                    | R                                      | 34.75             | 1,46.50         | 1,46.50                              | •••                   |
|                    | Reason for supplementary g             | grant was stat    | ted to be due t | to receipt of more                   | fund from             |

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<br>Expenditure | Excess +<br>Savings - |
|                    |  |                 |                | (₹ in lakh)           |                       |
|                    | nd Commerce Departmen  |                 |                |                       |                       |
| (v)                | 4552-00-800-91 - Centr   | al Assistance   | to State Plan  |                       |                       |
|                    | (CASP)   | 10.00           |                |                       |                       |
|                    | 0  | 19.00           | 20.52          | 44.90                 | 14 20                 |
|                    | R  | 11.52           | 30.52          | 44.80                 | +14.28                |
| (11)               | Reason for reappropriation<br>4860-60-217-23 - Corpo           |                 |                | actual requirement    |                       |
| (vi)               | •  | ration / PSUS   | / Doarus       |                       |                       |
|                    | (Plan )<br>O   | 4 50 00         | 4 50 00        | 5,77.50               | +1,27.50              |
|                    | Expenditure exceeded the                                       |                 | ,              | ,                     | ·                     |
| Industries a       | nd Commerce (Handloon  | 0 0             | -              | 1 0                   |                       |
| (vii)              | 5465-02-190-23 - Corpo   | ,<br>,          |                | ure ) Departmen       | L                     |
| ((11)              | (Plan)   |                 | / Dour us      |                       |                       |
|                    | 0  | 2,53.00         |                |                       |                       |
|                    | R  | 13.72           | 2,66.72        | 2,66.72               |                       |
|                    | Reason for reappropriation                                     | n was stated to | be based on a  | actual requirement    |                       |
| Agriculture        | Department   |                 |                | -                     |                       |
| (viii)             | 4552-00-101-91 - Centr   | al Assistance   | to State Plan  |                       |                       |
|                    | (CASP)   |                 |                |                       |                       |
|                    | 0  | 40.00           |                |                       |                       |
|                    | R  | 40.00           | 80.00          | 2,13.35               | +1,33.35              |
|                    | Reason for reappropriation                                     | n was stated to | be based on a  | actual requirement    |                       |
| <b>Rural Devel</b> | opment Department  |                 |                |                       |                       |
| (ix)               | 4216-03-800-90 - State S                                       | Share for Cen   | tral Assistanc | ce to State Plan      |                       |
|                    | (Plan)   |                 |                |                       |                       |
|                    | 0  | 2,46.00         |                |                       |                       |
|                    | R  | 2,13.87         | 4,59.87        | 4,59.86               | -0.01                 |
|                    | Reason for reappropriation                                     | n was stated to | be based on a  | actual requirement    |                       |
| (x)                | 4216-03-800-91 - Centr   | al Assistance   | to State Plan  |                       |                       |
|                    | (CASP)   |                 |                |                       |                       |
|                    | 0  | 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 | <b>Total Grant</b> | Actual      | Excess +  |
|------|--------------------|-------------|-----------|
|      |                    | Expenditure | 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) |          |          |          |  |
|--------|----------|----------|----------|--|
| 0      | 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)                  |  |

| · · · · |       |         |         |        |
|---------|-------|---------|---------|--------|
| Ο       | 16.15 |         |         |        |
| S       | 95.35 | 1,11.50 | 1,42.90 | +31.40 |

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

### **Education** (Higher) Department

| (xiii) | 4202-01-203-99 - Others |         |         |         |        |
|--------|-------------------------|---------|---------|---------|--------|
|        | (Plan)                  |         |         |         |        |
|        | S                       | 1,81.02 |         |         |        |
|        | 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 - W                 | elfare of Scheduled C  | astes Depart   | ment - Contd.                        |                       |
|-------------|----------------------------------|--|----------------|--------------------------------------|-----------------------|
|             | Head                             | То   | otal Grant     | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |
|             | unavoidable reason               | nentary grant and reapp<br>, additional fund was re<br>n actual requirement res          | eleased by Sta |                                      |                       |
| Education ( | Sports and Youth F               | Programme ) Departm  | ent            |                                      |                       |
| (xv)        | 4202-03-102-99 -                 | Others   |                |                                      |                       |
|             | (Pla                             | an)  |                |                                      |                       |
|             | 0                                | 49.30  |                |                                      |                       |
|             | R                                | 48.96  | 98.26          | 98.26                                | •••                   |
|             | Reason for reappro               | priation was stated to b   | e based on ac  | tual requirement.                    |                       |
| Public Work | s ( Drinking Water               | and Sanitation ) Dep   | artment        |                                      |                       |
| (xvi)       | 4215-01-102-90 -                 | State Share for Centr  | al Assistance  | e to State Plan                      |                       |
|             | (Pl                              | an )   |                |                                      |                       |
|             | 0                                | 56.95  |                |                                      |                       |
|             | R                                | 60.61  | 1,17.11        | 1,17.11                              |                       |
|             | Reason for reappro               | priation was stated to b   | e based on ac  | tual requirement.                    |                       |
| (xvii)      | 4215-01-102-91 -                 | Central Assistance to  | o State Plan   |                                      |                       |
|             | (CA                              | (SP)   |                |                                      |                       |
|             | 0                                | 5,10.00  |                |                                      |                       |
|             | S                                | 14,03.28   |                |                                      |                       |
|             | R                                | 1,09.56  | 20,22.84       | 20,10.49                             | -12.35                |
|             | anticipation of rece             | nentary grant and reapp<br>ipt of more fund from (<br>timate for the scheme N<br>tively. | Government of  | of India beyond th                   | e provision           |
| (xviii)     | 4215-01-800-91 -                 | Central Assistance to  | o State Plan   |                                      |                       |
|             | ( CA                             | (SP)   |                |                                      |                       |
|             | 0                                | 0.17   |                |                                      |                       |
|             | R                                | 12.75  | 12.92          | 9.25                                 | -3.67                 |
|             | Reasons for surrend requirement. | der and reappropriation  | both were sta  | ated to be based of                  | n actual              |

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

|                           | Head  |         | Total Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Savings - |
|---------------------------|---|---------|-------------|--------------------------------------|-----------------------|
| <b>Informati</b><br>(xix) | on Technology Department<br>4070-00-800-99 - Others |         |             |                                      |                       |
|                           | (Plan)  |         |             |                                      |                       |
|                           | 0   | 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<br>Grant | Actual<br>Expenditure<br>(₹ in thousand) | Excess +<br>Saving - |
| REVEN   | IUE   |                |                      |  |                      |
| 2059  | Public Works  |                |                      |  |                      |
| 2408  | Food, Storage and Warehou                                     | sing           |                      |  |                      |
| 3456  | Civil Supplies  | 0              |                      |  |                      |
| 3475  | Other General Economic Ser                                    | rvices         |                      |  |                      |
| Voted   |   |                |                      |  |                      |
| Original  |   | 1,34,19,80     |                      |  |                      |
| Supplem   | nentary   | 7,54,52        | 1,41,74,32           | 1,15,29,56                               | -26,44,76            |
| Amount  | surrendered during the year (M                                | arch 2018)     |                      |  | 14,30,81             |
| CAPITA  | AL  |                |                      |  |                      |
| 4408  | Capital Outlay on Food Stor                                   | age and War    | ehousing             |  |                      |
| 5475  | Capital Outlay on other Gen                                   | eral Econom    | ic Services          |  |                      |
| Voted   |   |                |                      |  |                      |
| Original  |   | 2,92,30        |                      |  |                      |
| Supplem   | nentary   | 2,26,47        | 5,18,77              | 2,59,97                                  | -2,58,80             |
| Amount  | surrendered during the year (M                                | arch 2018)     |                      |  | 1,00,00              |
| Notes an  | nd comments   |                |                      |  |                      |
| REVEN   | IUE   |                |                      |  |                      |
| Voted   |   |                |                      |  |                      |
| (a)   | Out of the total savings of ₹ 20 surrendered during the year. |                | only₹ 14,30.8        | 1 lakh was anticipa                      | ated and             |
| (b)   | Savings occurred mainly unde                                  | r:             |                      |  |                      |
|   | Head  |                | Total                | Actual                                   | Excess +             |
|   |   |                | Grant                | Expenditure<br>(₹ in lakh)               | Saving -             |
| (i)   | 2059-60-053-79 - Others M                                     | Maintenance    | Expenditure          |  |                      |
|   | (Non-Plan)  |                |                      |  |                      |
|   | 0   | 30.00          |                      |  |                      |
|   | R   | -22.50         | 7.50                 | 7.50                                     |                      |
|   | Reason for reappropriation wa                                 | e stated to be | based on actua       | al requirement                           |                      |

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

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

|       | Grant No. 21 - Food, Civi   | I Supplies & Cons    | sumer Affaiı    | rs Department - C                    | Contd.               |
|-------|---|----------------------|-----------------|--------------------------------------|----------------------|
|       | Head  |                      | Total<br>Grant  | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (ii)  | 2408-01-001-98 - Adm  | inistration          |                 | ((                                   |                      |
|       | (Non-Plan)  |                      |                 |                                      |                      |
|       | 0   | 24,85.24             |                 |                                      |                      |
|       | R   | 2,32.50              | 27,17.74        | 25,12.23                             | -2,05.51             |
|       | Reason for reappropriation  | n was stated to be b | ased on actua   | al requirement.                      |                      |
| (iii) | 3456-00-103-72 - Publ   | ic Distribution Sy   | stem            |                                      |                      |
|       | (Non-Plan)  |                      |                 |                                      |                      |
|       | 0   | 82,60.00             |                 |                                      |                      |
|       | R   | -16,85.53            | 65,74.47        | 65,74.47                             |                      |
|       | Reasons for reappropiration in both the cases.                                      | on and surrender we  | ere stated to b | be based on actual 1                 | requirement          |
| (iv)  | 3456-00-103-89 - C. S.  | Scheme - IV          |                 |                                      |                      |
|       | (CSS)   |                      |                 |                                      |                      |
|       | 0   | 16,12.00             |                 |                                      |                      |
|       | S   | 7,54.52              |                 |                                      |                      |
|       | R   | 22.88                | 23,89.40        | 15,17.31                             | -8,72.09             |
|       | Reasons for supplementary<br>budgetary provision under<br>Government of India and b | the Central Schem    | e, an addition  | nal fund was releas                  |                      |
| (v)   | 3456-00-104-89 - CS   | Scheme - IV          |                 |                                      |                      |
|       | (CSS)   |                      |                 |                                      |                      |
|       | 0   | 60.84                |                 |                                      |                      |
|       | R   | 3.12                 | 63.96           | 2.80                                 | -61.16               |
|       | Reason for reappropriation  | n was stated to be b | ased on actua   | al requirement.                      |                      |
|       | Reasons for savings in the (September 2018).  | above five cases as  | s at Sl.No. (i) | to (v) have not be                   | en intimated         |
| ( c)  | Entire provision was with   | drawn in the follow  | ving cases:     |                                      |                      |
|       | Head  |                      | Total           | Actual                               | Excess +             |
|       |   |                      | Grant           | Expenditure<br>(₹ in lakh)           | Saving -             |
| (i)   | 3456-00-001-91 - Centr  | ral Assistance to S  | state Plan      |                                      |                      |
|       | (CASP)  |                      |                 |                                      |                      |
|       | 0   | 26.00                |                 |                                      |                      |
|       | R   | -26.00               |                 |                                      |                      |

|       | Head  |                        | Total<br>Grant | Actual<br>Expenditure | Excess +<br>Saving - |
|-------|---|------------------------|----------------|-----------------------|----------------------|
|       |   |                        |                | (₹ in lakh)           |                      |
|       | Reason for reappropriation                                    | was stated to be based | l on actua     | al requirement.       |                      |
| (ii)  | 3456-00-102-98 - Admin  | istration              |                |                       |                      |
|       | (Plan)  |                        |                |                       |                      |
|       | 0   | 5.20                   |                |                       |                      |
|       | R   | -5.20                  | •••            |                       | •••                  |
|       | Reason for surrender was sta                                  | ated to be based on ac | ctual requ     | irement.              |                      |
| (iii) | 3456-00-104-70 - State S                                      | bhare                  |                |                       |                      |
|       | (Plan)  |                        |                |                       |                      |
|       | 0   | 7.28                   |                |                       |                      |
|       | R   | -7.28                  |                |                       |                      |
|       | Reason for surrender was sta                                  | ated to be based on ac | ctual requ     | irement.              |                      |
|       |   |                        |                |                       |                      |
| (d)   | Instance of creation of provi<br>Legislature has been noticed | • • •                  |                | ut the knowledge of   | f the                |
|       | Head  |                        | Total          | Actual                | Excess +             |
|       |   |                        | Grant          | Expenditure           | Saving -             |
|       |   |                        |                | (₹ in lakh)           |                      |
| (i)   | <b>3456-00-104-74 - Integra</b><br>(Non-Plan)                 | ated Project on Cons   | sumer Pr       | rotection             |                      |
|       | R   | 1.00                   | 1.00           |                       | -1.00                |
|       | Reason for reappropriation                                    | was stated to be based | l on actua     | al requirement.       |                      |
|       | Reason for final savings has                                  |                        |                | -                     |                      |
|       | 0.1   |                        | 1              | ,                     |                      |
| CAPI  | ГАL   |                        |                |                       |                      |

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

### 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, Civi                          | l Supplies & Consu    | ımer Affair    | s Department - Co                    | oncld.               |
|-------|--|-----------------------|----------------|--------------------------------------|----------------------|
|       | Head   |                       | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (i)   | 4408-02-800-91 - Centr                             | al Assistance to Stat | e Plan         |                                      |                      |
|       | (CASP)   |                       |                |                                      |                      |
|       | 0  | 88.30                 |                |                                      |                      |
|       | S  | 0.38                  | 88.68          | 8.91                                 | -79.77               |
|       | Reason for supplementar<br>Government of India.    | y grant was stated to | be due to rel  | ease of additional                   | fund by the          |
| (ii)  | 5475-00-102-86 - C.S Sc                            | heme - I              |                |                                      |                      |
|       | ( CSS )  |                       |                |                                      |                      |
|       | S  | 1,02.96               | 1,02.96        | 70.00                                | -32.96               |
|       | Reason for supplementar                            | y grant was stated to | be based on    | actual requirement                   | •                    |
| (iii) | 5475-00-800-89 - C.S Sc                            | heme - IV             |                |                                      |                      |
|       | ( CSS )  |                       |                |                                      |                      |
|       | S  | 1,14.87               | 1,14.87        | 68.80                                | -46.07               |
|       | Reason for supplementar                            | y grant was stated to | be based on    | actual requirement                   |                      |
|       | Reasons for savings in th intimated (September 20) |                       | s at Sl. No. ( | (i) to (iii) have not                | been                 |
| (c)   | Entire provision was with                          | drawn in the followi  | ng case:       |                                      |                      |
|       | Head   |                       | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (i)   | 4408-01-800-99 - Othe                              | ers                   |                |                                      |                      |
|       | (Plan)   |                       |                |                                      |                      |
|       | 0  | 1,00.00               |                |                                      |                      |
|       | R  | -1,00.00              |                |                                      |                      |

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

| Excess + |
|----------|
| Saving - |
|          |
|          |
|          |
|          |
|          |
| -6,04,65 |
| 5,98,82  |
|          |
|          |
|          |
| ed and   |
|          |
| Excess + |
| Saving - |
| C        |
|          |
|          |
|          |
| -0.03    |
|          |

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

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

# Grant No. 23 - Panchayati Raj Department

|            | Major Head  |               |                | Actual<br>Expenditure<br>₹ in thousand) | Excess +<br>Saving - |
|------------|---|---------------|----------------|---|----------------------|
| REVENUI    | 7   |               | C              | ( III tilousallu)                       |                      |
| 2015       | Elections   |               |                |   |                      |
| 2515       | Other Rural Development P                                     | rogrammes     |                |   |                      |
| 3604       | Compensation and Assignme                                     |               | l Bodies and   | Panchavati Raj                          | i                    |
|            | Institutions  |               |                |   | ,                    |
| Voted      |   |               |                |   |                      |
| Original   |   | 2,92,00,16    |                |   |                      |
| Supplemen  | tary  | 2,84,00       | 2,94,84,16     | 2,85,55,52                              | -9,28,64             |
| Amount sur | rrendered during the year (Marcl                              | h 2018)       |                |   | 2,16,63              |
| CAPITAL    |   |               |                |   |                      |
| 4515       | Capital Outlay on other Rur                                   | al Developr   | nent Prograi   | mmes                                    |                      |
| Voted      |   |               |                |   |                      |
| Original   |   | 6,76,52       | 6,76,52        | 89,00                                   | -5,87,52             |
| Amount sur | rrendered during the year (Marcl                              | h 2018)       |                |   | 4,25,85              |
| Notes and  | comments  |               |                |   |                      |
| REVENUE    | Ξ   |               |                |   |                      |
| Voted      |   |               |                |   |                      |
| (a)        | Out of total savings of ₹ 9,28.0 surrendered during the year. | 64 lakh, only | y₹2,16.63 la   | kh was anticipate                       | ed and               |
| (b)        | Savings occurred mainly under                                 | r :           |                |   |                      |
|            | Head  |               | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh)    | Excess +<br>Saving - |
| (i)        | 2515-00-001-82 - Panchayat                                    | Samiti        |                | ((                                      |                      |
| (1)        | (Non-Plan)  | Samu          |                |   |                      |
|            | 0   | 16,70.00      |                |   |                      |
|            | R   | -2,51.21      | 14,18.79       | 13,91.65                                | -27.14               |
|            | Reason for reappropriation wa                                 | ,             | ,              |   |                      |
| (ii)       | 2515-00-001-84 - Block Advi                                   |               |                |   |                      |
| ()         | (Non-Plan)  |               |                |   |                      |
|            | 0   | 13,30.00      |                |   |                      |
|            | R   | -1,26.80      | 12,03.20       | 11,63.20                                | -40.00               |
|            | IX.   | 1,20.00       | 12,03.20       | 11,03.20                                | 10.00                |

|        | Grant No. 23 - Pan  | ichayati Raj D   | epartment -    | Contd.                |                      |
|--------|---|------------------|----------------|-----------------------|----------------------|
|        | Head  |                  | Total<br>Grant | Actual<br>Expenditure | Excess +<br>Saving - |
|        |   |                  |                | (₹ in Lakh)           |                      |
|        | Reason for reappropriation v  | was stated to be | based on ac    | tual requirement.     |                      |
| (iii)  | 2515-00-001-99 - Others   |                  |                |                       |                      |
|        | (Non-Plan)  |                  |                |                       |                      |
|        | 0   | 15,00.00         |                |                       |                      |
|        | S   | 2,84.00          |                |                       |                      |
|        | R   | 1,94.00          | 19,78.00       | 19,78.00              |                      |
|        | Reasons for supplementary g<br>revision of Pay, an additiona<br>based on actual requirement | al fund was rele | -              |                       |                      |
| (iv)   | 3604-00-200-81 - Zilla Pari   | ishad            |                |                       |                      |
|        | (Non-Plan)  |                  |                |                       |                      |
|        | 0   | 7,16.16          |                |                       |                      |
|        | R   | -2,25.04         | 4,91.12        | 4,91.08               | -0.04                |
|        | Reason for reappropriation v  |                  | based on ac    | tual requirement.     |                      |
| (v)    | 3604-00-200-82 - Panchaya   | at Samiti        |                |                       |                      |
|        | (Non-Plan)  |                  |                |                       |                      |
|        | 0   | 10,37.31         |                |                       |                      |
|        | R   | -3,19.60         | 7,17.71        |                       | -0.02                |
| <      | Reason for reappropriation v  |                  | based on ac    | tual requirement.     |                      |
| (vi)   | 3604-00-200-83 - Gram Pa  | nchayat          |                |                       |                      |
|        | (Non-Plan)  | 10.00.05         |                |                       |                      |
|        | 0   | 19,30.25         | 14.00.00       | 14.22.04              | 0.02                 |
|        | R   | -4,97.29         | 14,32.96       | ,                     | -0.02                |
| < ···> | Reason for reappropriation v  |                  |                | tual requirement.     |                      |
| (vii)  | 3604-00-200-84 - Block Ad   | visory Commi     | ttee           |                       |                      |
|        | (Non-Plan)  | 0.00             |                |                       |                      |
|        | 0   | 9,26.07          | ( 00 10        | ( 22 10               | 0.02                 |
|        | R   | -3,03.94         | 6,22.13        | 6,22.10               | -0.03                |
|        | Reason for reappropriation v  | was stated to be | based on ac    | tual requirement.     |                      |

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

|          | Grant No. 23 - Par                                      | nchayati Raj E   | )epartment -   | Contd.                |                      |
|----------|---|------------------|----------------|-----------------------|----------------------|
|          | Head  |                  | Total<br>Grant | Actual<br>Expenditure | Excess +<br>Saving - |
|          |   |                  |                | (₹ in Lakh)           |                      |
| (viii)   | 3604-00-200-85 - Village (                              | Committee        |                |                       |                      |
|          | (Non-Plan)  |                  |                |                       |                      |
|          | 0   | 17,84.44         |                |                       |                      |
|          | R   | -4,75.11         | 13,09.33       | 13,09.31              | -0.02                |
|          | Reason for reappropriation                              |                  | e based on ac  | tual requirement      |                      |
| (ix)     | 3604-00-200-94 - T.T.A.A.                               | .D.C HQ          |                |                       |                      |
|          | (Non-Plan)  |                  |                |                       |                      |
|          | 0   | 6,05.77          | 4 1 1 1 7      | 4 1 1 1 0             | 0.02                 |
|          | R   | ,                | 4,11.15        | ,                     | -0.03                |
|          | Reason for reappropriation                              |                  |                | -                     |                      |
| <i>.</i> | Reasons for savings in the a intimated (September 2018) | ).               |                |                       | not been             |
| (c)      | Savings was partly counter-                             | balanced by ex   |                |                       |                      |
|          | Head  |                  | Total          | Actual                | Excess +             |
|          |   |                  | Grant          | Expenditure           | Saving -             |
| (i)      | 2515-00-001-98 - Adminis                                | stration         |                | (₹ in lakh)           |                      |
| (1)      | ( Non-Plan )  |                  |                |                       |                      |
|          | 0   | 1,09,21.00       |                |                       |                      |
|          | R   | , ,              | 1 31 28 11     | 1,24,84.44            | -6,43.67             |
|          | Reason for reappropriation                              |                  |                |                       |                      |
|          | Reason for excess has not b                             |                  |                | _                     | •                    |
| (d)      | Entire provision was withdu                             | rawn in the foll | owing cases :  |                       |                      |
| (u)      | -   |                  | -              |                       | E                    |
|          | Head  |                  | Total<br>Grant | Actual<br>Expenditure | Excess +<br>Saving - |
|          |   |                  |                | (₹ in lakh)           |                      |
| (i)      | 2515-00-101-90 - State Sl                               | hare for Centr   | al Assistance  | e to State Plan       |                      |
|          | (Plan)  |                  |                |                       |                      |
|          | 0   | 5.20             |                |                       |                      |
|          | R   | -5.20            |                |                       |                      |
|          | Reason for surrender was st                             | tated to be base | d on actual re | equirement.           |                      |

|         | Grant No. 23 - Pan  | chayati Raj Dep     | artment -      | Contd.                               |                      |
|---------|---|---------------------|----------------|--------------------------------------|----------------------|
|         | Head  |                     | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (ii)    | 2515-00-101-91 - Central                                    | Assistance to St    | ate Plan       |                                      |                      |
|         | (CASP)  |                     |                |                                      |                      |
|         | 0   | 2,08.00             |                |                                      |                      |
|         | R   | -2,08.00            |                |                                      |                      |
|         | Reason for surrender was sta<br>Inida.                      | ated to be due to f | fund sanction  | oned by the Gov                      | ernment of           |
| (iii)   | 2515-00-101-99 - Others                                     |                     |                |                                      |                      |
|         | (Non-Plan)  |                     |                |                                      |                      |
|         | 0   | 1.00                |                |                                      |                      |
|         | R   | -1.00               |                |                                      |                      |
|         | Reason for reappropriation v                                | was stated to be ba | ased on act    | tual requirement                     |                      |
|         |   |                     |                |                                      |                      |
| CAPITAL |   |                     |                |                                      |                      |
| Voted   | _   | _                   |                |                                      |                      |
| (a)     | Out of total savings of ₹ 5,8° surrendered during the year. | 7.52 lakh, only₹    | 4,25.85 lal    | ch was anticipate                    | ed and               |
| (b)     | Savings occurred mainly und                                 | der :               |                |                                      |                      |
|         | Head  |                     | Total<br>Grant | Actual<br>Expenditure                | Excess +<br>Saving - |
|         |   |                     |                | (₹ in lakh)                          |                      |
| (i)     | 4515-00-101-99 - Others                                     |                     |                |                                      |                      |
|         | (Plan)  |                     |                |                                      |                      |
|         | 0   | 2,08.00             |                |                                      |                      |
|         | R   | -55.53              | 1,52.47        | 89.00                                | -63.47               |
|         | Reason for surrender was sta                                | ated to be based o  | n actual re    | quirement.                           |                      |
|         | Reason for savings has not b                                | been intimated (Se  | eptember 2     | 018).                                |                      |
| (c)     | Entire provision was withdra                                | awn in the follow:  | ing case :     |                                      |                      |

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|     | Grant No. 23 - Pa          | nchayati Raj Depart     | tment -   | Concld.             |          |
|-----|----------------------------|-------------------------|-----------|---------------------|----------|
|     | Head                       |                         | Total     | Actual              | Excess + |
|     |                            |                         | Grant     | Expenditure         | Saving - |
|     |                            |                         |           | (₹ in lakh)         |          |
| (i) | 4515-00-101-98 - Admini    | stration                |           |                     |          |
|     | (Plan)                     |                         |           |                     |          |
|     | 0                          | 52.52                   |           |                     |          |
|     | R                          | -52.52                  |           |                     | •••      |
|     | Reason for surrender was s | stated to be based on a | actual re | equirement.         |          |
| (d) | Entire provision remained  | unutilised in the follo | wing ca   | ise:                |          |
|     | Head                       |                         | Total     | Actual              | Excess + |
|     |                            |                         | Grant     | Expenditure         | Saving - |
|     |                            |                         |           | ( <b>₹</b> in lakh) |          |
| (i) | 4515-00-101-91 - Central   | Assistance to State I   | Plan      |                     |          |
|     | (CASP)                     |                         |           |                     |          |
|     | 0                          | 4,16.00                 |           |                     |          |
|     | R                          | -3,28.20                | 87.80     |                     | -87.80   |
|     | Reason for surrender was   | stated to be based on a | actual re | equirement.         |          |

Reason for non-utilization of the entire provision has not been intimated (September 2018).

Grant No. 24 - Industries and Commerce Department

| Major Head | Total | Actual        | Excess + |
|------------|-------|---------------|----------|
|            | Grant | Expenditure   | Saving - |
|            | (     | tin thousand) |          |

## REVENUE

| 2230  | Labour, Employment and Skill Development |                              |          |          |          |  |  |
|---|--|------------------------------|----------|----------|----------|--|--|
| 2851  | Village and Small Indus                  | Village and Small Industries |          |          |          |  |  |
| 2852  | Industries                               | Industries                   |          |          |          |  |  |
| 2875  | <b>Other Industries</b>                  |                              |          |          |          |  |  |
| Voted   |  |                              |          |          |          |  |  |
| Original  |  | 48,13,30                     |          |          |          |  |  |
| Supplemen                                       | tary                                     | 8,92,53                      | 57,05,83 | 53,37,39 | -3,68,44 |  |  |
| Amount surrendered during the year (March 2018) |  |                              |          |          | 1,33,60  |  |  |

## CAPITAL

| 4059       | Capital Outlay on Public Works   |  |  |  |  |  |
|------------|--|--|--|--|--|--|
| 4070       | Capital Outlay on Other Administrative Services  |  |  |  |  |  |
| 4552       | Capital Outlay on North Eastern Areas  |  |  |  |  |  |
| 4851       | Capital Outlay on Village and Small Industries   |  |  |  |  |  |
| 4860       | Capital Outlay on Consumer Industries  |  |  |  |  |  |
| 4875       | Capital Outlay on other Industries   |  |  |  |  |  |
| 5453       | Capital Outlay on Foreign Trade and Export Promotion   |  |  |  |  |  |
| 5465       | Investment in General Financial and Trading Institutions   |  |  |  |  |  |
| Voted      |  |  |  |  |  |  |
| Original   | 28,36,70   |  |  |  |  |  |
| Supplemen  | tary 92,89 29,29,59 33,19,59 +3,90,00  |  |  |  |  |  |
| Amount sur | rrendered during the year (March 2018)   |  |  |  |  |  |
| Notes and  | comments   |  |  |  |  |  |
| REVENUI    | $\Xi$  |  |  |  |  |  |
| 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 - Industrie                     | es and Commerc     | e Depart       | ment - Contd.         |                      |
|-------|-------------------------|--------------------------------------|--------------------|----------------|-----------------------|----------------------|
|       | Head                    |                                      |                    | Total<br>Grant | Actual<br>Expenditure | Excess +<br>Saving - |
|       |                         |                                      |                    |                | (₹ in lakh)           |                      |
| (i)   | 2230-03-00              | 3-05 - Establis                      | hment              |                |                       |                      |
|       |                         | (Plan)                               |                    |                |                       |                      |
|       |                         | 0                                    | 1,58.00            |                |                       |                      |
|       |                         | R                                    | -29.13             | 1,28.87        | 1,26.75               | -2.12                |
|       | Reason for 1            | reappropriation                      | was stated to be b | ased on a      | ctual requirement.    |                      |
| (ii)  | 2851-00-102             | 2-29 - Industri                      | ies Development    |                |                       |                      |
|       |                         | (Non-Plan)                           |                    |                |                       |                      |
|       |                         | 0                                    | 4,52.50            |                |                       |                      |
|       |                         | R                                    | -1,53.18           | 2,99.32        | 2,97.13               | -2.19                |
|       | Reason for 1            | reappropriation                      | was stated to be b | ased on a      | ctual requirement.    |                      |
| (iii) | 2851-00-80              | 0-29 - Industri                      | ies Development    |                |                       |                      |
|       |                         | (Non-Plan)                           |                    |                |                       |                      |
|       |                         | 0                                    | 4,84.00            |                |                       |                      |
|       |                         | R                                    | -78.50             | 4,05.50        | 4,02.54               | -2.96                |
|       | Reason for 1            | reappropriation                      | was stated to be b | ased on a      | ctual requirement.    |                      |
| (iv)  | 2875-60-80              | 0-29 - Industri                      | ies Development    |                |                       |                      |
|       |                         | (Plan)                               |                    |                |                       |                      |
|       |                         | 0                                    | 10,76.00           |                |                       |                      |
|       |                         | R                                    | -1,55.25           | 9,20.75        | 8,54.00               | -66.75               |
|       | Reasons for requirement |                                      | eappropriation we  | ere stated     | to be based on actu   | ıal                  |
|       |                         | final savings in<br>ted (September 2 |                    | ases as at     | Sl. No. (i) to (iv) h | ave not              |

(c) Excess occurred mainly under:

|         | Grant No. 24 - Indu                                | stries and Comm      | nerce Depart  | tment - Contd.     |          |
|---------|--|----------------------|---------------|--------------------|----------|
|         | Head   |                      | Total         | Actual             | Excess + |
|         |  |                      | Grant         | Expenditure        | Saving - |
|         |  |                      |               | (₹ in lakh)        |          |
| (i)     | 2851-00-001-98 - Adr                               |                      |               |                    |          |
|         | (Non-Plan  |                      |               |                    |          |
|         | 0  | 10,90.00             |               |                    |          |
|         | R  | 94.13                | 11,84.13      | 11,72.86           | -11.27   |
|         | Reason for reappropriat                            | tion was stated to l | be based on a | actual requiremen  | t.       |
|         | Reason for final saving                            | s has not been inti  | mated (Septe  | ember 2018).       |          |
| (d)     | Entire provision was wi                            | ithdrawn in the fol  | lowing case:  |                    |          |
|         | Head   |                      | Total         | Actual             | Excess + |
|         |  |                      | Grant         | Expenditure        | Saving - |
|         |  |                      |               | (₹ in lakh)        |          |
| (i)     | 2875-60-800-90 - Stat                              | te Share for Cent    | ral Assistan  | ce to State Plan   |          |
|         | (Plan)   |                      |               |                    |          |
|         | 0  | 47.30                |               |                    |          |
|         | R  | -47.30               |               |                    |          |
|         | Reason for reappropriat                            | tion was stated to l | be based on a | actual requiremen  | t.       |
| CAPITAL |  |                      |               |                    |          |
| Voted   |  |                      |               |                    |          |
| (a)     | In view of overall excess<br>March 2018 proved ina |                      | kh, suppleme  | ntary grant obtair | ned in   |
| (b)     | Excess occurred mainly                             | -                    |               |                    |          |
|         | Head   |                      | Total         | Actual             | Excess + |
|         | IICuu  |                      |               | Expenditure        | Saving - |
|         |  |                      |               | (₹ in lakh)        | C        |
| (i)     | 4059-80-051-99 - Oth                               | iers                 |               |                    |          |
|         | (Plan)   |                      |               |                    |          |
|         | S  | 79.71                |               |                    |          |
|         | R  | 2,45.29              | 3,25.00       | 3,25.00            |          |
|         | Reason for supplementa<br>Government of India an   |                      |               |                    | •        |

Government of India and reappropriation was stated to be due to release of fund by the requirement respectively.

|       | Grant No. 24 - Indu      | stries and Comm   | nerce Depart   | ment - Contd.        |            |
|-------|--------------------------|-------------------|----------------|----------------------|------------|
|       | Head                     |                   | Total          | Actual               | Excess +   |
|       |                          |                   | Grant          | Expenditure          | Saving -   |
|       |                          |                   |                | (₹ in lakh)          |            |
| (ii)  | 4552-00-800-91 - Cen     | tral Assistance t | o State Plan   |                      |            |
|       | (CASP)                   |                   |                |                      |            |
|       | 0                        | 58.00             |                |                      |            |
|       | R                        | 35.22             | 93.22          | 93.22                |            |
|       | Reason for reappropriate | ion was stated to | be based on a  | ctual requiremen     | t.         |
| (iii) | 4860-60-217-23 - Corj    | porations / PSUs  | s/ Boards      |                      |            |
|       | (Plan)                   |                   |                |                      |            |
|       | 0                        | 11,00.00          | 11,00.00       | 14,90.00             | +3,90.00   |
|       | Expenditure incurred me  | e                 | nal budget pro | ovision as was sta   | ated to be |
|       | based on actual requiren |                   |                |                      |            |
|       | Reasons for excess in th |                   | es as at Sl. N | o. (i) to (iii) have | not been   |
|       | intimated (September 20  | )18)              |                |                      |            |
| (c)   | Savings occurred mainly  | y under:          |                |                      |            |
|       | Head                     |                   | Total          | Actual               | Excess +   |
|       |                          |                   | Grant          | Expenditure          | Saving -   |
|       |                          |                   |                | (₹ in lakh)          |            |
| (i)   | 4059-80-051-29 - Indu    | istries Developn  | nent           |                      |            |
|       | (Plan)                   |                   |                |                      |            |
|       | 0                        | 6,76.00           |                |                      |            |
|       | R                        | -1,42.22          | 5,33.78        | 5,33.77              | -0.01      |
|       | Reason for reappropriati | ion was stated to | be based on a  | ctual requiremen     | t.         |
| (ii)  | 5465-02-190-23 - Cor     | porations / PSUs  | s/ Boards      |                      |            |
|       | (Plan)                   | -                 |                |                      |            |
|       | 0                        | 2,40.00           |                |                      |            |
|       | R                        | -41.25            | 1,98.75        | 1,98.75              |            |
|       | Reason for reappropriati |                   | ,              |                      | t.         |
|       |                          |                   |                | 1                    |            |
|       | Reasons for savings in t | he shove two cos  | ecacat Cl NL   | (i) and (ii) have    | a not been |

intimated (September 2018).

|       | Grant No. 24 - Indus                                   | tries and Commerc     | e Depart   | ment - Concld.    |          |  |  |
|-------|--|-----------------------|------------|-------------------|----------|--|--|
| (d)   | Entire provision was withdrawn in the following cases: |                       |            |                   |          |  |  |
|       | Head   |                       | Total      | Actual            | Excess + |  |  |
|       |  |                       | Grant      | Expenditure       | Saving - |  |  |
|       |  |                       |            | (₹ in lakh)       |          |  |  |
| (i)   | 4070-00-800-70 - State                                 | e Share               |            |                   |          |  |  |
|       | (Plan)   |                       |            |                   |          |  |  |
|       | 0  | 5,16.71               |            |                   |          |  |  |
|       | R  | -5,16.71              |            |                   |          |  |  |
|       | Reason for reappropriati                               | on was stated to be b | based on a | ctual requirement |          |  |  |
| (ii)  | 4552-00-800-90 - State                                 | e Share for Central   | Assistan   | ce to State Plan  |          |  |  |
|       | (Plan)   |                       |            |                   |          |  |  |
|       | 0  | 13.99                 |            |                   |          |  |  |
|       | R  | -13.99                |            |                   | •••      |  |  |
|       | Reason for reappropriati                               | on was stated to be b | based on a | ctual requirement |          |  |  |
| (iii) | 4875-60-800-91 - Cen                                   | tral Assistance to S  | tate Plan  |                   |          |  |  |
|       | (CASP)   |                       |            |                   |          |  |  |
|       | 0  | 40.00                 |            |                   |          |  |  |
|       | R  | -40.00                |            |                   |          |  |  |
|       | Reason for reappropriati                               | on was stated to be b | based on a | ctual requirement |          |  |  |
| (iv)  | 5453-80-800-90 - Stat                                  | e Share of Central    | Assistanc  | e to State Plan   |          |  |  |
|       | (Plan)   |                       |            |                   |          |  |  |
|       | 0  | 52.00                 |            |                   |          |  |  |
|       | R  | -52.00                |            |                   |          |  |  |
|       |  | 1. 1 1                | 1          |                   |          |  |  |

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

| or unit       |  | Department      | <i>,</i>       |                         |           |
|---------------|--|-----------------|----------------|-------------------------|-----------|
|               | Major Head   |                 | Total          | Actual                  | Excess +  |
|               |  |                 |                | Expenditure             | Saving -  |
|               |  |                 |                | ( <b>₹</b> in thousand) |           |
| REVENUE       |  |                 |                |                         |           |
| 2851          | Village and Small Industrie                                | 26              |                |                         |           |
| Voted         | v mage and Sman muusu k                                    |                 |                |                         |           |
| Original      |  | 26,46,35        |                |                         |           |
| Supplementa   | arv  | 6,00            | 26,52,35       | 18,63,85                | -7,88,50  |
|               | endered during the year (Marc                              | ,               | 20,52,55       | 10,05,05                | 5,28,78   |
| 7 milount sun | endered during the year (white                             | 11 2010)        |                |                         | 5,20,70   |
| CAPITAL       |  |                 |                |                         |           |
| 5465          | Investments in General Fin                                 | ancial and Ti   | rading Instit  | tutions                 |           |
| Voted         |  |                 |                |                         |           |
| Original      |  | 6,19,85         | 6,19,85        | 6,61,82                 | +41,97    |
| Amount sur    | rendered during the year (Marc                             | h 2018)         |                |                         | •••       |
| Notes and c   | omments  |                 |                |                         |           |
| REVENUE       |  |                 |                |                         |           |
| Voted         |  |                 |                |                         |           |
| (a)           | Out of the total savings of ₹ surrendered during the year. | 7,88.50 lakh, c | only₹ 5,28.7   | 78 lakh was anticip     | pated and |
| (b)           | Savings occurred mainly und                                | ler :           |                |                         |           |
|               | Head   |                 | Total          | Actual                  | Excess +  |
|               |  |                 | Grant          | Expenditure             | Saving -  |
|               |  |                 |                | (₹ in lakh)             |           |
| (i)           | 2851-00-001-98 - Administ                                  | ration          |                |                         |           |
|               | (Non-Plan)   |                 |                |                         |           |
|               | 0  | 5,76.50         |                |                         |           |
|               | R  | -1,21.29        | 4,55.21        | 3,21.77                 | -1,33.44  |
|               | Reason for surrender was sta                               | ted to be based | d on actual re | equirement.             |           |
| (ii)          | 2851-00-103-29 - Industrie                                 | s Developmer    | nt             |                         |           |
|               | (Non-Plan)   |                 |                |                         |           |
|               | 0  | 5,70.00         |                |                         |           |
|               | R  | -60.22          | 5,09.78        | 5,06.12                 | -3.66     |
|               | Reason for surrender was sta                               | ted to be based | d on actual re | equirement.             |           |

# Grant No. 25 - Industries & Commerce (Handloom, Handicrafts and Sericulture) Department

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

| Gran             | Dej   | partment - Con     | <i>,</i>       |                                      | intui ()             |
|------------------|---|--------------------|----------------|--------------------------------------|----------------------|
|                  | Head  |                    | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (iii)            | 2851-00-104-29 - Industrie                                  | es Development     | ,              |                                      |                      |
|                  | (Non-Plan)  |                    |                |                                      |                      |
|                  | 0   | 3,80.50            |                |                                      |                      |
|                  | R   | -1,73.23           | 2,07.27        | 2,06.23                              | -1.04                |
|                  | Reason for surrender was sta                                | ated to be based   | on actual re   | equirement.                          |                      |
| (iv)             | 2851-00-107-29 - Industrie                                  | es Development     | ,              |                                      |                      |
|                  | (Non-Plan)  |                    |                |                                      |                      |
|                  | 0   | 9,25.50            |                |                                      |                      |
|                  | R   | -1,38.86           | 7,86.64        | 7,70.98                              | -15.66               |
|                  | Reason for surrender was sta                                | ated to be based   | on actual re   | equirement.                          |                      |
|                  | Reasons for savings in the al<br>intimated (September 2018) |                    | as at Sl.No    | (i) to (iv) have no                  | t been               |
| (c)              | Entire provision remained up                                | nutilised in the f | following ca   | use :                                |                      |
|                  | Head  |                    | Total          | Actual                               | Excess +             |
|                  |   |                    | Grant          | Expenditure                          | Saving -             |
|                  |   |                    |                | (₹ in lakh)                          |                      |
| (i)              | 2851-00-103-91 - Central                                    | Assistance to St   | ate Plan       |                                      |                      |
|                  | (CASP)  |                    |                |                                      |                      |
|                  | 0   | 98.00              |                |                                      |                      |
|                  | S   | 6.00               | 1,04.00        |                                      | -1,04.00             |
|                  | Reason for supplementary g<br>Government of India under     |                    | o be due to    | sanction of more                     | fund by the          |
|                  | Reason for non-utilisation of (September 2018).             | f entire provision | n has not be   | en intimated                         |                      |
| CAPITAL<br>Voted |   |                    |                |                                      |                      |

Grant No. 25 - Industries & Commerce (Handloom, Handicrafts and Sericulture)

(a) Overall expenditure was exceeded the grant by ₹ 41.97 lakh which needs to be regularized.

|     | Grant No. 25 - Industries & Con<br>Dej                    | nmerce (Han<br>partment - C | ·           | icrafts and Sericu                   | lture)               |
|-----|---|-----------------------------|-------------|--------------------------------------|----------------------|
| (b) | Savings was partly off-set by                             | y excess unde               | r:          |                                      |                      |
|     | Head  |                             | Total Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (i) | 5465-02-190-23 - Corpora                                  | tions / PSUs                | / Boards    |                                      |                      |
|     | (Plan)  |                             |             |                                      |                      |
|     | О   | 6,19.85                     | 6,19.85     | 6,61.82                              | +41.97               |
|     | Reason for excess was due t<br>Finance Department. It was | -                           | -           |                                      | •                    |

regularised subsequently.

|                              | Major Head   | Total Grant or<br>Appropriation<br>(₹ | Actual<br>Expenditure<br>in thousand) | Excess +<br>Saving - |
|------------------------------|--|---------------------------------------|---------------------------------------|----------------------|
| REVENU                       | E  |                                       |                                       |                      |
| 2049                         | Interest Payments  |                                       |                                       |                      |
| 2405                         | Fisheries  |                                       |                                       |                      |
| 2552                         | North Eastern Areas  |                                       |                                       |                      |
| Voted                        |  |                                       |                                       |                      |
| Original                     | 49,55,13   |                                       |                                       |                      |
| Supplemen                    | tary 4,55,58   | 54,10,71                              | 40,81,68                              | -13,29,03            |
| Amount su                    | rrendered during the year (March 2018)                             |                                       |                                       | 6,69,69              |
|                              |  |                                       |                                       |                      |
| Charged                      |  |                                       |                                       |                      |
| Original                     | 80,00  | 80,00                                 | 57,97                                 | -22,03               |
| Amount su                    | rrendered during the year (March 2018)                             | )                                     |                                       | 21,98                |
| CAPITAL<br>4405<br>6003      | Capital Outlay on Fisheries<br>Internal Debt of the State Governme | ent                                   |                                       |                      |
| Voted                        |  |                                       |                                       |                      |
| Original                     | 40,00  |                                       |                                       |                      |
| Supplemen                    | 12,01  | 52,01                                 | 52,01                                 |                      |
| Amount su                    | rrendered during the year (March 2018)                             |                                       |                                       |                      |
| Charged                      |  |                                       |                                       |                      |
| Original                     | 31,43  | 31,43                                 | 31,43                                 |                      |
| Amount su                    | rrendered during the year (March 2018)                             | )                                     |                                       |                      |
| Notes and<br>REVENU<br>Voted |  |                                       |                                       |                      |
| (a)                          | In view of the overall savings of ₹ 13,                            | 29 03 Jakh surre                      | ondered of ₹66                        | 9 69 lakh            |
| (a)                          | proved to be inadequate.   | 27.05 Iakii, Suffe                    |                                       | 2.07 IAKII           |
| (b)                          | Savings occurred mainly under :                                    |                                       |                                       |                      |

# Grant No. 26 - Fisheries Department

|       | Grant No. 2  | 6 - Fisheries I | Department - C    | ontd.                 |                      |
|-------|--|-----------------|-------------------|-----------------------|----------------------|
|       | Head   |                 | Total Grant       | Actual<br>Expenditure | Excess +<br>Saving - |
|       |  |                 |                   | (₹ in lakh)           |                      |
| (i)   | 2405-00-001-98 - Adm                               | inistration     |                   |                       |                      |
|       | (Plan)   |                 |                   |                       |                      |
|       | 0  | 54.44           |                   |                       |                      |
|       | R  | -22.46          | 31.98             | 29.34                 | -2.64                |
|       | Reason for surrendered                             | was stated to b | e based on actua  | al requirement.       |                      |
| (ii)  | 2405-00-101-36 - Fishe                             | ery Developme   | ent               |                       |                      |
|       | (Plan)   | 5 0 4 0 0       |                   |                       |                      |
|       | 0  | 5,94.00         | 1 55 00           | 1 55 00               |                      |
|       | R  | -4,38.08        | 1,55.92           | 1,55.92               | •••                  |
|       | Reason for surrendered                             |                 | e based on actua  | al requirement.       |                      |
| (iii) | ( Non-Plan   |                 |                   |                       |                      |
|       | 0  | 2,90.00         | 2 59 00           | 2.56.20               | 1 70                 |
|       | R  | -31.91          | 2,58.09           | 2,56.30               | -1.79                |
|       | Reason for reappropriati                           |                 |                   | ctual requiremen      | it.                  |
| (iv)  | 2552-00-101-91 - Cent                              | ral Assistance  | to State Plan     |                       |                      |
|       | (CASP)   |                 |                   |                       |                      |
|       | 0  | 1,49.21         |                   |                       |                      |
|       | R  | -1,00.20        | 49.01             | 49.01                 |                      |
|       | Reason for surrendered                             | was stated to b | e based on actua  | al requirement.       |                      |
|       | Reasons for savings in the intimated (September 20 |                 | cases as at Sl. N | o. (i) to (iv) have   | not been             |
| (c)   | Entire provision was with                          | thdrawn in the  | following case:   |                       |                      |
|       | Head   |                 | Total Grant       | Actual                | Excess +             |
|       |  |                 |                   | Expenditure           | Saving -             |
|       |  |                 |                   | (₹ in lakh)           |                      |
| (i)   | 2405-00-101-70 - State                             | Share           |                   |                       |                      |
|       | (Plan)   |                 |                   |                       |                      |
|       | 0  | 89.47           |                   |                       |                      |
|       | R  | -89.47          |                   |                       |                      |
|       | Reason for surrendered                             | was stated to b | e based on actua  | al requirement.       |                      |

| (d)    | Entire provision remained un-utilized during the year in the following cases: |                                     |             |                  |                       | ases:                |
|--------|---|-------------------------------------|-------------|------------------|-----------------------|----------------------|
|        | Head  |                                     |             | Total Grant      | Actual<br>Expenditure | Excess +<br>Saving - |
|        |   |                                     |             |                  | (₹ in lakh)           |                      |
| (i)    | 2405-00-80  | 0-86 - C.S. Sch                     | eme - IV    |                  |                       |                      |
|        |   | (C.S.S.)                            |             |                  |                       |                      |
|        |   | 0                                   | 31.20       | 31.20            |                       | -31.20               |
| (ii)   | 2405-00-80  | 0-89 - C.S. Sch                     | eme - IV    |                  |                       |                      |
|        |   | (C.S.S.)                            |             |                  |                       |                      |
|        |   | 0                                   | 2,97.04     | 2,97.04          | •••                   | -2,97.04             |
|        |   | savings in the a<br>September 2018) |             | ases as at Sl.No | . (i) and (ii) have   | not been             |
| (e)    | Savings was   | s partly off-set b                  | y excess un | der:             |                       |                      |
|        | Head  |                                     |             | Total Grant      | Actual                | Excess +             |
|        |   |                                     |             |                  | Expenditure           | Saving -             |
|        |   |                                     |             |                  | (₹ in lakh)           |                      |
| (i)    | 2405-00-00  | 1-99 - Others                       |             |                  |                       |                      |
|        |   | (Non-Plan)                          |             |                  |                       |                      |
|        |   | 0                                   | 2,80.00     |                  |                       |                      |
|        |   | R                                   | 45.54       | 3,25.54          | 3,24.86               | -0.68                |
|        |   |                                     |             |                  | ctual requiremen      | t.                   |
|        | Reason for f  | final savings has                   | not been in | ntimated (Septe  | mber 2018).           |                      |
| REVENU | E   |                                     |             |                  |                       |                      |

# Grant No. 26 - Fisheries Department - Contd.

## Charged

Out of the total savings of ₹ 22.03 lakh; ₹ 21.98 lakh only was anticipated and (a) surrendered during the year.

(b) Savings occurred mainly under :

|     | Head           |                       | Total<br>Appropriaton | Actual<br>Expenditure | Excess +<br>Saving - |
|-----|----------------|-----------------------|-----------------------|-----------------------|----------------------|
|     |                |                       |                       | (₹ in lakh)           |                      |
| (i) | 2049-01-200-58 | - Debt Services       |                       |                       |                      |
|     | ( N            | on-Plan )             |                       |                       |                      |
|     | 0              | 80.00                 |                       |                       |                      |
|     | R              | -21.98                | 58.02                 | 57.97                 | -0.05                |
|     |                | ndar was stated to be |                       |                       |                      |

Grant No. 26 - Fisheries Department - Concld.

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 | Actual          | Excess + |
|------------|----------------|-----------------|----------|
|            | Appropriation  | Expenditure     | Saving - |
|            |                | (₹ in thousand) |          |

## REVENUE

| 2049     | Interest Payments                                      |            |            |           |
|----------|--|------------|------------|-----------|
| 2401     | Crop Husbandry   |            |            |           |
| 2408     | Food, Storage and Warehousing                          |            |            |           |
| 2415     | Agricultural Research and Educatio                     | n          |            |           |
| 2435     | Other Agricultural Programmes                          |            |            |           |
| Voted    |  |            |            |           |
| Original | 2,49,20,80   | 2,49,20,80 | 2,06,84,27 | -42,36,53 |
| Amount s | Amount surrendered during the year (March 2018)27,02,7 |            |            |           |
| Charged  |  |            |            |           |
| Original | 4,75,00  | 4,75,00    | 4,94,09    | +19,09    |
| Amount s | urrendered during the year (March 210                  | 8)         |            |           |

## CAPITAL

| 4401                                  | Capital Outlay on Crop Husbandry                        |                  |               |          |           |
|---------------------------------------|---|------------------|---------------|----------|-----------|
| 4408                                  | <b>Capital Outlay on Food</b>                           | l Storage and W  | arehousing    |          |           |
| 4415                                  | Capital Outlay on Agri                                  | cultural Researc | h and Educati | on       |           |
| 4435                                  | Capital Outlay on other                                 | r Agricultural P | rogrammes     |          |           |
| 4552                                  | <b>Capital Outlay on Nort</b>                           | h Eastern Areas  | 1             |          |           |
| 6003                                  | Internal Debt of the Sta                                | ate Government   |               |          |           |
| Voted                                 |   |                  |               |          |           |
| Original                              |   | 92,47,00         | 92,47,00      | 32,76,58 | -59,70,42 |
| Amount s                              | Amount surrendered during the year (March 2018)57,84,09 |                  |               |          |           |
| Charged                               |   |                  |               |          |           |
| Original 4,75,00 4,75,00 4,74,29 -0.7 |   |                  |               |          | -0.71     |
| Amount s                              | Amount surrendered during the year (March 2018)70       |                  |               |          |           |

# Grant No. 27 - Agriculture Department - Contd.

| Notes and | d comments                                     |                      |                   |                     |             |
|-----------|--|----------------------|-------------------|---------------------|-------------|
| REVEN     | UE   |                      |                   |                     |             |
| Voted     |  |                      |                   |                     |             |
| (a)       | Out of the total savin<br>surrendered during t | 0                    | akh, only₹27,0    | 02.77 lakh was anti | cipated and |
| (b)       | Savings occurred ma                            | ainly under:         |                   |                     |             |
|           | Head   |                      | Total             | Actual              | Excess +    |
|           |  |                      | Grant             | Expenditure         | Saving -    |
|           |  |                      |                   | (₹ in lakh)         |             |
| (i)       | <b>2401-00-001-37</b> - A                      | Agricultural Deve    | lopment           |                     |             |
|           | (Plan)   |                      |                   |                     |             |
|           | 0  | 7,04.35              |                   |                     |             |
|           | R  | -2,27.55             | 4,76.80           | 4,65.42             | -11.38      |
|           | Reason for surrende                            | r was stated to be b | based on actual r | equirement.         |             |
| (ii)      | <b>2401-00-001-37</b> - A                      | Agricultural Deve    | lopment           |                     |             |
|           | (Non-Pla                                       | ın )                 |                   |                     |             |
|           | 0  | 1,63,01.00           |                   |                     |             |
|           | R  | -17,39.99            | 1,45,61.01        | 1,40,83.88          | -4,77.13    |
|           | Reasons for surrender requirement.             | er and reappropriat  | ion were stated   | to be based on actu | ıal         |
| (iii)     | 2401-00-102-90 - 5                             | State Share for Ce   | entral Assistanc  | ce to State Plan    |             |
|           | (Plan)   |                      |                   |                     |             |
|           | Ο  | 3,45.00              |                   |                     |             |
|           | R  | -2,25.42             | 1,19.58           | 1,18.19             | -1.39       |
|           | Reason for surrende                            | r was stated to be b | based on actual r | requirement.        |             |
| (iv)      | 2401-00-102-91 -                               | Central Assistanc    | e to State Plan   |                     |             |
|           | (CASP)   |                      |                   |                     |             |
|           | О  | 14,00.00             |                   |                     |             |
|           | R  | -1,41.75             | 12,58.25          | 10,63.76            | -1,94.49    |
|           | Reason for reapprop                            | riation was stated t | to be based on a  | ctual requirement.  |             |

|                | Grant No.                          | 27 - Agriculture     | Department      | - Contd.                     |          |
|----------------|------------------------------------|----------------------|-----------------|------------------------------|----------|
|                | Head                               |                      | Total           | Actual                       | Excess + |
|                |                                    |                      | Grant           | Expenditure                  | Saving - |
| (v)            | 2401-00-105-90 - Sta               | oto Shara for Can    | tral Assistanc  | (₹ in lakh)<br>to State Plan |          |
| $(\mathbf{v})$ | ( Plan )                           | ate Share for Cent   | ll al Assistant | te to State I lan            |          |
|                | ( I lall )<br>O                    | 4,70.00              |                 |                              |          |
|                | R                                  | -4,67.20             | 2.80            | 2.80                         |          |
|                | Reason for surrender v             | ,                    |                 |                              |          |
| (wi)           | 2401-00-105-91 - Ce                |                      |                 | equitement.                  |          |
| (vi)           | ( CASP )                           | anti ai Assistance t | o State Flan    |                              |          |
|                | ( CASI )<br>0                      | 8,50.00              |                 |                              |          |
|                | R                                  | -8,20.00             | 30.00           | 25.18                        | -4.82    |
|                | Reasons for surrender              | ,                    |                 |                              |          |
|                | requirement.                       | and reappropriatio   | n were stated   |                              | .1       |
| (vii)          | 2401-00-108-90 - Sta               | ate Share for Cent   | tral Assistanc  | e to State Plan              |          |
|                | (Plan)                             |                      |                 |                              |          |
|                | 0                                  | 25.00                |                 |                              |          |
|                | R                                  | -21.74               | 3.26            | 3.26                         | •••      |
|                | Reason for surrender w             | was stated to be bas | sed on actual r | equirement.                  |          |
| (viii)         | 2401-00-108-91 - Ce                | entral Assistance t  | o State Plan    |                              |          |
|                | (CASP)                             |                      |                 |                              |          |
|                | 0                                  | 90.00                |                 |                              |          |
|                | R                                  | -18.00               | 72.00           | 29.36                        | -42.64   |
|                | Reason for reappropria             | ation was stated to  | be based on a   | ctual requirement.           |          |
| (ix)           | 2401-00-109-90 - Sta               | ate Share for Cent   | tral Assistanc  | e to State Plan              |          |
|                | (Plan)                             |                      |                 |                              |          |
|                | 0                                  | 8,84.00              |                 |                              |          |
|                | R                                  | -7,85.12             | 98.88           | 93.04                        | -5.84    |
|                | Reasons for surrender requirement. | and reappropriatio   | n were stated   | to be based on actua         | l        |
| (x)            | 2401-00-111-86 - C.S               | S. Scheme - I        |                 |                              |          |
|                | ( CSS )                            |                      |                 |                              |          |
|                | 0                                  | 1,10.25              |                 |                              |          |
|                | R                                  | -0.01                | 1,10.24         | 42.39                        | -67.85   |

|        | Head  |                     | Total            | Actual               | Excess + |
|--------|---|---------------------|------------------|----------------------|----------|
|        |   |                     | Grant            | Expenditure          | Saving - |
|        |   |                     |                  | (₹ in lakh)          |          |
|        | Reason for reappropri                       | ation was stated to | be based on a    | ctual requirement.   |          |
| (xi)   | 2401-00-113-90 - St                         | ate Share for Cer   | ntral Assistanc  | e to State Plan      |          |
|        | (Plan)                                      |                     |                  |                      |          |
|        | 0   | 2,10.00             |                  |                      |          |
|        | R   | -1,43.62            | 66.38            | 64.72                | -1.66    |
|        | Reason for surrender                        | was stated to be ba | used on actual 1 | requirement.         |          |
| (xii)  | 2401-00-114-90 - Sta                        | ate Share of Cent   | ral Assistance   | e to State Plan      |          |
|        | (Plan)                                      |                     |                  |                      |          |
|        | 0   | 40.00               |                  |                      |          |
|        | R   | -36.06              | 3.94             | 3.94                 |          |
|        | Reasons for surrender requirement.          | and reappropriation | on were stated   | to be based on actu  | ıal      |
| (xiii) | 2401-00-114-91 - Ce                         | entral Assistance   | to State Plan    |                      |          |
|        | (CASP)                                      |                     |                  |                      |          |
|        | 0   | 1,20.00             |                  |                      |          |
|        | R   | -50.00              | 70.00            | 35.46                | -34.54   |
|        | Reason for reappropri                       | ation was stated to | be based on a    | ctual requirement.   |          |
|        | Reasons for savings ir intimated (September |                     | es as at Sl. No. | (i) to (xiii) have n | ot been  |
| (c)    | Savings was partly co                       | unter-balanced by   | excess under:    |                      |          |
|        | Head  |                     | Total            | Actual               | Excess + |
|        |   |                     | Grant            | Expenditure          | Saving - |
|        |   |                     |                  | (₹ in lakh)          |          |
| (i)    | 2401-00-001-99 - Ot                         |                     |                  |                      |          |
|        | ( Non-Plan                                  | -                   |                  |                      |          |
|        | 0   | 13,82.00            |                  |                      |          |
|        | R   | 11,73.70            | 25,55.70         | 21,25.42             | -4,30.28 |

Grant No. 27 - Agriculture Department - Contd.

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

|      | Grant No.                                      | 27 - Agriculture    | Department       | - Contd.              |   |
|------|--|---------------------|------------------|-----------------------|---|
|      | Head   |                     | Total<br>Grant   | Actual<br>Expenditure | Excess +<br>Saving -                    |
|      |  |                     |                  | (₹ in lakh)           | ~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~ |
| (ii) | 2401-00-109-91 - Ce                            | entral Assistance   | to State Plan    |                       |   |
|      | (CASP)   |                     |                  |                       |   |
|      | 0  | 16,25.00            |                  |                       |   |
|      | R  | 3,48.87             | 19,73.87         | 17,70.27              | -2,03.60                                |
|      | Reason for reappropria                         | ation was stated to | be based on a    | ctual requirement.    |   |
|      | Reasons for excess in a intimated (September 2 |                     | es as at Sl. No. | (i) and (ii) have n   | ot been                                 |
| (d)  | Entire provision was w                         | vithdrawn in the fo | ollowing cases   | :                     |   |
|      | Head   |                     | Total            | Actual                | Excess +                                |
|      |  |                     | Grant            | Expenditure           | Saving -                                |
|      |  |                     |                  | (₹ in lakh)           |   |
| (i)  | 2401-00-110-90 - St                            | ate Share for Cer   | ntral Assistan   | ce to State Plan      |   |
|      | (Plan)   |                     |                  |                       |   |
|      | 0  | 50.00               |                  |                       |   |
|      | R  | -50.00              |                  |                       |   |
|      | Reason for surrender v                         |                     |                  | equirement.           |   |
| (ii) | 2401-00-113-91 - Co<br>( CASP )                | entral Assistance   | to State Plan    |                       |   |
|      | 0  | 2,16.00             |                  |                       |   |
|      | R  | -2,16.00            |                  |                       |   |
|      | Reason for reappropria                         | ation was stated to | be based on a    | ctual requirement.    |   |
| (e)  | Entire provision remai                         | ned un-utilized in  | the following    | case:                 |   |
|      | Head   |                     | Total            | Actual                | Excess +                                |
|      |  |                     | Grant            | Expenditure           | Saving -                                |
|      |  |                     |                  | (₹ in lakh)           |   |
| (i)  | 2401-00-110-91 - Ce                            | entral Assistance   | to State Plan    |                       |   |
|      | (CASP)   |                     |                  |                       |   |
|      | 0  | 5.00                | 5.00             |                       | -5.00                                   |
|      | Reason for non-utilisat<br>(September 2018).   | tion of entire prov | ision has not b  | een intimated         |   |

|                | Grant No.                                      | 27 - Agriculture              | Department     | - Contd.                             |                      |
|----------------|--|-------------------------------|----------------|--------------------------------------|----------------------|
|                | Head   |                               | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (f)            | Instances of creation of Legislature have been |                               | *              |                                      | of the               |
|                | Head   |                               | Total<br>Grant | Actual<br>Expenditure                | Excess +<br>Saving - |
| (i)            | 2401-00-113-86 - C.                            | S Sahama I                    |                | (₹ in lakh)                          |                      |
| (i)            | ( CSS )  | 5. Scheme - 1                 |                |                                      |                      |
|                | R  | 5,97.44                       | 5 97 44        | 5,97.41                              | -0.03                |
|                | Reason for reappropria                         |                               | ,              | ,                                    | 0100                 |
| (ii)           | 2401-00-115-90 - Sta                           |                               |                |                                      |                      |
|                | (Plan)   |                               |                |                                      |                      |
|                | R  | 1.81                          | 1.81           | 1.81                                 |                      |
|                | Reason for reappropria                         | tion was stated to be         | e based on a   | ctual requirement.                   |                      |
| (iii)          | 2401-00-115-91 - Ce                            | entral Assistance to          | State Plan     | -                                    |                      |
|                | (CASP)   |                               |                |                                      |                      |
|                | R  | 50.00                         | 50.00          | 16.25                                | -33.75               |
|                | Reason for reappropria                         | tion was stated to be         | e based on a   | ctual requirement.                   |                      |
| (iv)           | 2401-00-800-91 - Ce                            | entral Assistance to          | State Plan     |                                      |                      |
|                | (CASP)   |                               |                |                                      |                      |
|                | R  | 67.24                         | 67.24          | 67.03                                | -0.21                |
|                | Reason for reappropria                         | tion was stated to be         | e based on a   | ctual requirement.                   |                      |
| (v)            | 2415-01-277-70 - Sta                           | ate Share                     |                |                                      |                      |
|                | (Plan)   |                               |                |                                      |                      |
|                | R  | 20.50                         | 20.50          | 20.50                                |                      |
|                | Reason for reappropria                         |                               |                | -                                    |                      |
|                | Reasons for savings in intimated (September 2  |                               | s as at Sl. No | o. (i) to (v) have not               | t been               |
| REVEN          | UE   |                               |                |                                      |                      |
| Charged        |  |                               |                |                                      |                      |
| $(\mathbf{a})$ | Excess expenditure of                          | $\mathbf{F}$ 10.00 lath parts | to be require  | risod                                |                      |

# (a) Excess expenditure of ₹ 19.09 lakh needs to be regularised.

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

|        | Grant No. 2  | 7 - Agricu  | lture Department  | - Contd.   |                                   |
|--------|--|---|---|--|-----------------------------------|
|        | Head   |   | Total Grant or<br>Appropriation   | Actual<br>Expenditure<br>(₹ in lakh)   | Excess +<br>Saving -              |
| (i)    | 2049-01-200-58 - Debt  | Services  |   |  |                                   |
|        | (Non-Plan)   |   |   |  |                                   |
|        | 0  | 4,75.00   |   |  |                                   |
|        | R  | 19.09   | 4,94.09   | 4,94.09  |                                   |
|        | Reason for reappropriati<br>from voted expenditure to<br>permissible as per (vi) of<br>matter was taken up with<br>Government assured that<br>Reason for excess was st | to charged<br>f Rule - 8 o<br>n the appro<br>t this short | expenditure though<br>of Delegation of Fin<br>priate authority, but<br>coming would be re | the said practice<br>nancial Power -20<br>in reply, the State<br>gularized subsequ | is not<br>11. The<br>e<br>iently. |
| CAPITA | AL   |   |   |  |                                   |
| Voted  |  |   |   |  |                                   |
| (a)    | Out of the total savings of surrender during the year  |   | 42 lakh, only₹ 57,8   | 34.09 lakh was an  | ticipated and                     |
| (b)    | Savings occurred mainly  | under:  |   |  |                                   |
|        | Head   |   | Total   | Actual   | Excess +                          |
|        |  |   | Grant   | Expenditure  | Saving -                          |
|        |  |   |   | ( <b>₹</b> in lakh)  |                                   |
| (i)    | 4401-00-103-65 - Susp  | ense Acco   | ount  |  |                                   |
|        | (Non-Plan)   | 10.00.00  |   |  |                                   |
|        | O<br>R   | 10,00.00  |   | 7 46 24  | 2 01                              |
|        | R<br>Reason for surrender wa   | <i>,</i>  | ,   | 7,46.34  | -3.81                             |
| (ii)   | 4401-00-103-91 - Cent  |   |   | equirement.  |                                   |
| (11)   | (CASP)   |   |   |  |                                   |
|        | 0  | 1,15.00   | )   |  |                                   |
|        | R  | -1,05.00  |   | 2.56   | -7.44                             |
|        | Reason for surrender wa  | s stated to   | be based on actual 1  | equirement.  |                                   |
| (iii)  | 4401-00-105-65 - Susj  | pense Acc   | ount  |  |                                   |
|        | (Non-Plan)   |   |   |  |                                   |
|        | О  | 54,90.00  | )   |  |                                   |
|        | R  | -30,75.02   | 24,14.98  | 24,14.92   | -0.06                             |
|        | Reason for surrender wa  | s stated to   | be based on actual 1  | requirement.   |                                   |

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

|        | Grant No.                                   | 27 - Agriculture       | Department     | - Contd.            |            |
|--------|---|------------------------|----------------|---------------------|------------|
|        | Head  |                        | Total          | Actual              | Excess +   |
|        |   |                        | Grant          | Expenditure         | Saving -   |
|        |   |                        |                | (₹ in lakh)         |            |
|        | Minus Expenditure is ₹25.21.21 Jakk during  |                        | x ₹24,14.92 la | akh and credit to S | tock of    |
| (iv)   | ₹25,21.31 lakh during<br>4401-00-107-65 - S | -                      |                |                     |            |
| (1)    | ( Non-Plan                                  | _                      |                |                     |            |
|        | 0   | 10.00                  |                |                     |            |
|        | R   | -10.00                 |                | -0.19               | -0.19      |
|        | Reason for surrender                        | was stated to be base  | ed on actual r | equirement.         |            |
|        | Minus Expenditure is                        | net of credit to Stoc  | k ₹0.19 lakh.  |                     |            |
| (v)    | 4401-00-113-54 - N                          | ational Bank for Ag    | griculture ar  | nd Rural Develop    | ment       |
|        |   | (NABARD)               |                |                     |            |
|        | (Plan)                                      |                        |                |                     |            |
|        | 0   | 7,48.00                |                |                     |            |
|        | R   | -6,92.53               | 55.47          | 14.78               | -40.69     |
|        | Reason for surrender                        | was stated to be base  | ed on actual r | requirement.        |            |
| (vi)   | 4401-00-800-91 - C                          | entral Assistance to   | State Plan     |                     |            |
|        | (CASP)                                      |                        |                |                     |            |
|        | Ο   | 5,00.00                |                |                     |            |
|        | R   | -4,37.85               | 62.15          | 16.07               | -46.08     |
|        | Reason for surrender                        | was stated to be base  | ed on actual r | requirement.        |            |
| (vii)  | 4408-02-101-54 - N                          |                        | griculture ar  | nd Rural Develop    | ment       |
|        |   | (NABARD)               |                |                     |            |
|        | (Plan)                                      |                        |                |                     |            |
|        | 0   | 1,92.00                | 10.00          |                     | 10.00      |
|        | R   | -1,73.98               | 18.02          |                     | -18.02     |
| < ···· | Reason for surrender                        |                        |                | 1                   |            |
| (viii) | 4435-01-101-54 - N                          |                        | griculture ar  | nd Rural Develop    | ment       |
|        |   | (NABARD)               |                |                     |            |
|        | ( Plan )<br>O                               | 7,10.00                |                |                     |            |
|        | R   | -6,16.06               | 93.94          | 63.71               | -30.23     |
|        | Reason for surrender                        |                        |                |                     | 50.25      |
|        | Reasons for savings in                      |                        |                | -                   | e not been |
|        | iccusons for savings I                      | in the above eight cas |                |                     |            |

intimated (September 2018). Igi (1) to (V111)

| (c)   | Entire provision was v             | vithdrawn in the fo  | llowing cases   | :                   |          |
|-------|------------------------------------|----------------------|-----------------|---------------------|----------|
|       | Head                               |                      | Total           | Actual              | Excess + |
|       |                                    |                      | Grant           | Expenditure         | Saving - |
|       |                                    |                      |                 | (₹ in lakh)         |          |
| (i)   | 4401-00-103-90 - Sta               | ate Share for Cen    | tral Assistanc  | e to State Plan     |          |
|       | (Plan)                             |                      |                 |                     |          |
|       | 0                                  | 40.00                |                 |                     |          |
|       | R                                  | -40.00               | •••             |                     | •••      |
|       | Reason for surrender v             | was stated to be bas | sed on actual r | requirement.        |          |
| (ii)  | 4401-00-800-37 - Ag                | gricultural Develo   | pment           |                     |          |
|       | (Plan)                             |                      |                 |                     |          |
|       | 0                                  | 50.00                |                 |                     |          |
|       | R                                  | -50.00               |                 |                     |          |
|       | Reason for surrender v             | was stated to be bas | sed on actual r | equirement.         |          |
| (iii) | 4401-00-800-90 - Sta               | ate Share for Cen    | tral Assistanc  | e to State Plan     |          |
|       | (Plan)                             |                      |                 |                     |          |
|       | 0                                  | 70.00                |                 |                     |          |
|       | R                                  | -70.00               |                 |                     |          |
|       | Reasons for surrender requirement. | and reappropriatio   | on were stated  | to be based on actu | ual      |
| (iv)  | 4415-01-277-90 - Sta               | ate Share for Cen    | tral Assistanc  | e to State Plan     |          |
|       | (Plan)                             |                      |                 |                     |          |
|       | 0                                  | 1,12.00              |                 |                     |          |
|       | R                                  | -1,12.00             |                 |                     |          |
|       | Reason for surrender v             | was stated to be bas | sed on actual r | requirement.        |          |
| (v)   | 4552-00-101-90 - Sta               |                      |                 |                     |          |
|       | (Plan)                             |                      |                 |                     |          |
|       | 0                                  | 1,00.00              |                 |                     |          |
|       | R                                  | -1,00.00             |                 |                     |          |
|       | Reason for surrender v             | was stated to be bas | sed on actual r | equirement.         |          |

# Grant No. 27 - Agriculture Department - Contd.

| (d) | Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases : |                         |                |                       |                      |  |  |
|-----|---|-------------------------|----------------|-----------------------|----------------------|--|--|
|     | Head  |                         | Total<br>Grant | Actual<br>Expenditure | Excess +<br>Saving - |  |  |
|     |   |                         |                | (₹ in lakh)           |                      |  |  |
| (i) | 4401-00-105-90 - St   | tate Share for Centr    | al Assistanc   | ce to State Plan      |                      |  |  |
|     | (Plan)  |                         |                |                       |                      |  |  |
|     | R   | 18.20                   | 18.20          | 18.20                 |                      |  |  |
|     | Reason for reappropr  | iation was stated to b  | e based on a   | ctual requirement.    |                      |  |  |
| (e) | Entire provision rema   | ained un-utilized in th | e following    | case:                 |                      |  |  |
|     | Head  |                         | Total          | Actual                | Excess +             |  |  |
|     |   |                         | Grant          | Expenditure           | Saving -             |  |  |
|     |   |                         |                | (₹ in lakh)           |                      |  |  |
| (i) | 4552-00-101-91 - C  | entral Assistance to    | State Plan     |                       |                      |  |  |
|     | (CASP)  |                         |                |                       |                      |  |  |
|     | 0   | 1,10.00                 |                |                       |                      |  |  |
|     | R   | -70.00                  | 40.00          |                       | -40.00               |  |  |
|     | Reason for surrender  | was stated to be base   | d on actual 1  | requirement.          |                      |  |  |
|     | Reason for non-utiliz (September 2018).   | ation of entire amoun   | t has not bee  | en intimated          |                      |  |  |

Grant No. 27 - Agriculture Department - Concld.

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|          |                               | Grant No.     | 28 - Horticul   | ture Departme     | ent                        |              |
|----------|-------------------------------|---------------|-----------------|-------------------|----------------------------|--------------|
|          | Major Head                    |               |                 | Total             | Actual                     | Excess +     |
|          |                               |               |                 | Grant             | Expenditure                | Saving -     |
|          |                               |               |                 | (                 | tin thousand)              |              |
| REVENU   | E                             |               |                 |                   |                            |              |
| 2401     | Crop Husban                   | dry           |                 |                   |                            |              |
| 2402     | Soil and Wate                 | er Conserv    | ation           |                   |                            |              |
| Voted    |                               |               |                 |                   |                            |              |
| Original |                               |               | 96,95,08        | 96,95,08          | 61,95,60                   | - 34,99,48   |
| Amount s | urrendered durin              | g the year (  | March 2018)     |                   |                            | 9,36,69      |
| CAPITA   | L                             |               |                 |                   |                            |              |
| 4552     | <b>Capital Outla</b>          | y on North    | Eastern Area    | as                |                            |              |
| 5465     | Investments i                 | n General I   | Financial and   | Trading Institu   | utions                     |              |
| Voted    |                               |               |                 | C                 |                            |              |
| Original |                               |               | 1,82,73         | 1,82,73           | 1,08,97                    | -73,76       |
| e        | urrendered durin              | g the year (  |                 | 1,02,70           | 1,00,27                    | 37,95        |
|          | l comments                    |               | ,               |                   |                            |              |
| REVENU   | <b>IE</b>                     |               |                 |                   |                            |              |
| Voted    |                               |               |                 |                   |                            |              |
| (a)      | In view of ove be inadequate. | e             | of ₹ 34,99.48   | 8 lakh, surrender | r of ₹ 9,36.69 lal         | ch proved to |
| (b)      | Savings occur                 | red mainly i  | under :         |                   |                            |              |
|          | Head                          |               |                 | Total Grant       | Actual                     | Excess +     |
|          |                               |               |                 |                   | Expenditure<br>(₹ in lakh) | Saving -     |
| (i)      | 2401-00-001-9                 | 98 - Admir    | nistration      |                   | ((                         |              |
|          |                               | Ion-Plan )    |                 |                   |                            |              |
|          | 0                             | (011 1 1411 ) | 38,88.53        |                   |                            |              |
|          | R                             |               | -5,65.58        | 33,22.95          | 31,91.16                   | -1,31.79     |
|          |                               | irrender and  | ,               | ,                 | be based on actu           | ,            |
|          | -                             | vings was st  | ated as "balanc | e amount could    | not be utilized" -         | is not       |
|          | reasonable.                   | U             |                 |                   |                            |              |
| (ii)     | 2401-00-001-9                 | 99 - Others   | 5               |                   |                            |              |
|          | (N                            | Ion-Plan)     |                 |                   |                            |              |
|          | Ο                             |               | 5,48.39         |                   |                            |              |
|          | R                             |               | 1,51.61         | 7,00.00           | 6,38.39                    | -61.61       |
|          | Reason for rea                | ppropriatio   | n was stated to | be based on act   | ual requirement.           |              |
|          | Reason for sav                | vings was st  | ated as "balanc | e amount could    | not be utilized" -         | is not       |

|              | Grant No.                                   | 28 - Horticulture     | e Department -    | Contd.                               |                      |
|--------------|---|-----------------------|-------------------|--------------------------------------|----------------------|
|              | Head  |                       | Total Grant       | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (iii)        | 2401-00-119-37 - Ag                         | gricultural Develo    | pment             |                                      |                      |
|              | (Plan)                                      |                       | •                 |                                      |                      |
|              | О   | 2,05.00               |                   |                                      |                      |
|              | R   | -78.20                | 1,26.80           | 1,24.30                              | -2.50                |
|              | Reason for surrender                        | was stated to be ba   | ased on actual re | quirement.                           |                      |
|              | Reason for savings w justifiable.           | as stated as "baland  | ce amount could   | not be utilized" -                   | is not               |
| (iv)         | 2401-00-119-90 - St                         | ate Share for Cen     | tral Assistance   | to State Plan                        |                      |
|              | (Plan)                                      |                       |                   |                                      |                      |
|              | 0   | 4,38.55               |                   |                                      |                      |
|              | R   | -3,11.93              | 1,26.62           | 1,26,61                              | -0.01                |
|              | Reason for surrender                        |                       |                   | -                                    |                      |
|              | Reason for savings w                        | as stated as "balane  | ce amount could   | not be utilized" -                   | is not               |
| (v)          | appropriate. <b>2401-00-119-91 - C</b>      | entral Assistance (   | to State Plan     |                                      |                      |
|              | (CASP)                                      |                       |                   |                                      |                      |
|              | 0   | 36,55.00              | 36,55.00          | 13,03.60                             | -23,51.40            |
| ( <b>'</b> ) | Reason for savings w<br>of India under CSS. |                       | n-regularization  | of fund by the Go                    | overnment            |
| (vi)         | 2402-00-001-98 - A                          |                       |                   |                                      |                      |
|              | ( Non-Pla<br>O                              | an )<br>8,60.92       |                   |                                      |                      |
|              | R   | -1,15.08              | 7,45.84           | 7,31.88                              | -13.96               |
|              | Reason for surrender                        | ,                     | ,                 | ,                                    | -13.90               |
|              | Reason for savings w                        |                       |                   | -                                    | is not               |
|              | appreciable.                                | as stated as building |                   | not be utilized                      | 15 1100              |
| (c)          | Savings was partly of                       | ff-set by excess und  | ler:              |                                      |                      |
|              | Head  |                       | Total Grant       | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (i)          | 2401-00-119-37 - Ag                         | gricultural Develo    | pment             |                                      |                      |
|              | (Non-Pla                                    | n )                   |                   |                                      |                      |
|              | 0   | 30.00                 |                   |                                      |                      |
|              | R   | 7.50                  | 37.50             | 37.50                                |                      |
|              | Reason for reappropr                        | iation was stated to  | be based on act   | tual requirement.                    |                      |
|              | Reason for excess ha                        | s not been intimate   | d (September 20   | 018).                                |                      |

# Grant No. 28 - Horticulture Department - Concld.

### CAPITAL

| Voted |  |                   |                   |                     |          |
|-------|--|-------------------|-------------------|---------------------|----------|
| (a)   | Out of the total savings of surrendered during the y |                   | , only₹ 37.95 lal | ch was anticipated  | l and    |
| (b)   | Savings occurred mainly                              | under:            |                   |                     |          |
|       | Head   |                   | Total Grant       | Actual              | Excess + |
|       |  |                   |                   | Expenditure         | Saving - |
|       |  |                   |                   | ( <b>₹</b> in lakh) |          |
| (i)   | 4552-00-119-91 - Cent                                | ral Assistance    | to State Plan     |                     |          |
|       | (CASP)   |                   |                   |                     |          |
|       | 0  | 1,10.00           |                   |                     |          |
|       | R  | -25.68            | 84.32             | 51.51               | -32.81   |
|       | Reason for surrender wa                              | s stated to be ba | ased on actual re | quirement.          |          |

Reason for savings was stated as "balance amount could not be utilized" - is not reasonable.

|           | Major Head                                     |              |             | Actual<br>Expenditure<br>thousand) | Excess +<br>Saving - |
|-----------|--|--------------|-------------|------------------------------------|----------------------|
| REVENU    | E  |              |             |                                    |                      |
| 2403      | Animal Husbandry                               |              |             |                                    |                      |
| 2404      | Dairy Development                              |              |             |                                    |                      |
| 2552      | North Eastern Areas                            |              |             |                                    |                      |
| Voted     |  |              |             |                                    |                      |
| Original  | 92   | 2,93,54      |             |                                    |                      |
| Supplemen | ntary  | 50,38        | 93,43,92    | 85,74,17                           | -7,69,75             |
| Amount su | rrendered during the year (Marc                | ch 2018)     |             |                                    | 2,74,26              |
|           |  |              |             |                                    |                      |
| CAPITAL   |  |              |             |                                    |                      |
| 4403      | Capital Outlay on Animal H                     | usbandry     |             |                                    |                      |
| 4552      | Capital Outlay on North East                   | stern Areas  |             |                                    |                      |
| Voted     |  |              |             |                                    |                      |
| Original  | 8  | 8,12,00      |             |                                    |                      |
| Supplemen | itary  | 1,11,27      | 9,23,27     | 24,41                              | -8,98,86             |
| Amount su | rrendered during the year (Marc                | ch 2018)     |             |                                    | 2,51,95              |
| Notes and | comments                                       |              |             |                                    |                      |
| REVENU    | E  |              |             |                                    |                      |
| Voted     |  |              |             |                                    |                      |
| (a)       | In view of the total savings of be inadequate. | ₹ 7,69.75 la | kh, surrenc | lered ₹ 2,74.26 la                 | kh proved to         |
| (b)       | Savings occurred mainly unde                   | r :          |             |                                    |                      |
|           | Head   |              | Total       | Actual                             | Excess +             |
|           |  |              | Grant       | Expenditure                        | Saving -             |
|           |  |              | (*          | <b>₹ in lakh</b> )                 |                      |
| (i)       | 2403-00-101-39 - Animal R                      | esource Dev  | velopment   |                                    |                      |
|           | (Plan)   |              |             |                                    |                      |
|           | 0  | 1,60.00      |             |                                    |                      |
|           | R  | -66.25       | 93.75       | 93.58                              | -0.17                |
|           | Reasons for surrender and reap                 | ppropriation | were state  | d to be based on a                 | ctual                |

# Grant No. 29 - Animal Resource Development Department

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

|       | Grant No. 29 - Animal   | <b>Resource Deve</b> | lopment Depa     | rtment - Cont                   | d.                   |
|-------|---|----------------------|------------------|---------------------------------|----------------------|
|       | Head  |                      |                  | Actual<br>spenditure<br>1 lakh) | Excess +<br>Saving - |
| (ii)  | 2403-00-101-91 - Cen  | tral Assistance t    |                  | I lanii)                        |                      |
| (11)  | (CASP)  |                      |                  |                                 |                      |
|       | 0   | 54.00                |                  |                                 |                      |
|       | R   | 18.97                | 72.97            | 45.08                           | -27.89               |
|       | Reason for reappropriation<br>the Government of India<br>Reason for savings was | ι.                   |                  |                                 | -                    |
|       | procurement of material   |                      |                  |                                 |                      |
| (iii) | 2403-00-102-39 - Anin   | nal Resource Do      | evelopment       |                                 |                      |
|       | (Plan)  |                      |                  |                                 |                      |
|       | 0   | 1,93.00              |                  |                                 |                      |
|       | R   | -68.62               | 1,24.38          | 1,24.37                         | -0.01                |
|       | Reason for surrender wa   | is stated to be bas  | sed on actual re | quirement.                      |                      |
| (iv)  | 2403-00-102-39 - Anii   | nal Resource Do      | evelopment       |                                 |                      |
|       | (Non-Plan   | )                    |                  |                                 |                      |
|       | 0   | 9,06.48              |                  |                                 |                      |
|       | R   | -2,41.35             | 6,65.13          | 6,36.87                         | -28.26               |
|       | Reason for reappropriate  |                      |                  | tual requirement                | nt.                  |
| (v)   | 2403-00-103-39 - Anii   |                      | evelopment       |                                 |                      |
|       | ( Non-Plan  |                      |                  |                                 |                      |
|       | 0   | 2,18.01              |                  |                                 |                      |
|       | R   | -27.56               | 1,90.45          | 1,78.80                         | -11.65               |
|       | Reason for reappropriate  |                      |                  | tual requirement                | nt.                  |
| (vi)  | 2403-00-105-39 - Anii   | nal Resource Do      | evelopment       |                                 |                      |
|       | (Plan)  |                      |                  |                                 |                      |
|       | 0   | 1,34.00              |                  |                                 |                      |
|       | R   | -11.08               | 1,22.92          | 1,12.91                         | -10.01               |
|       | Reason for surrender an requirement.  | a reappropriation    | were stated to   | be based on ac                  | tual                 |
|       | Reason for savings was  | stated to be due t   | o poor procure   | ment of materia                 | als and non-         |

Reason for savings was stated to be due to poor procurement of materials and nonselection of beneficiaries by the panchayet.

|        | Grant No. 29 - Anima                                 | l Resource Deve   | lopment De     | epartment - Conte     | d.                   |
|--------|--|-------------------|----------------|-----------------------|----------------------|
|        | Head   |                   | Total<br>Grant | Actual<br>Expenditure | Excess +<br>Saving - |
|        |  |                   | (*             | <b>₹</b> in lakh)     |                      |
| (vii)  | 2403-00-105-39 - Ani                                 | mal Resource De   | evelopment     |                       |                      |
|        | (Non-Plan  | n )               |                |                       |                      |
|        | 0  | 83.91             |                |                       |                      |
|        | R  | -17.24            | 66.67          | 62.30                 | -4.37                |
|        | Reason for reappropriat                              | ion was stated to | be based on    | actual requirement    | ıt.                  |
| (viii) | 2403-00-106-39 - Ani                                 | mal Resource De   | evelopment     |                       |                      |
|        | (Non-Plan  | n )               |                |                       |                      |
|        | 0  | 3,22.79           |                |                       |                      |
|        | R  | -88.85            | 2,33.94        | 2,20.22               | -13.72               |
|        | Reason for reappropriat                              | ion was stated to | be based on    | actual requirement    | ıt.                  |
| (ix)   | 2403-00-107-39 - Ani                                 | mal Resource De   | evelopment     |                       |                      |
|        | (Non-Plan  | n )               |                |                       |                      |
|        | 0  | 2,25.44           |                |                       |                      |
|        | R  | -66.85            | 1,58.59        | 1,50.21               | -8.38                |
|        | Reason for reappropriat                              | ion was stated to | be based on    | actual requirement    | ıt.                  |
| (x)    | 2404-00-102-91 - Cen                                 | tral Assistance t | to State Plan  | 1                     |                      |
|        | (CASP)   |                   |                |                       |                      |
|        | 0  | 2,60.00           |                |                       |                      |
|        | R  | -1,81.35          | 78.65          | 23.03                 | -55.62               |
|        | Reasons for surrender a requirement and fund sa      |                   |                |                       |                      |
|        | Reason for savings was Department.                   | due to non-releas | se of entire a | mount by the Fina     | ince                 |
| (xi)   | 2404-00-195-39 - Ani                                 | mal Resource De   | evelopment     |                       |                      |
|        | (Non-Plan  | n )               |                |                       |                      |
|        | 0  | 55.30             |                |                       |                      |
|        | R  | -26.56            | 28.74          | 26.90                 | -1.84                |
|        | Reason for reappropriat                              | ion was stated to | be based on    | actual requirement    | ıt.                  |
|        | Reasons for savings in t<br>and Sl. No. (xi) have no | -                 |                |                       | , (vii) to (ix)      |

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

|       | Grant No. 29 - Anim   | al Resource Deve      | lopment Depa      | artment - Cont       | d.                   |
|-------|---|-----------------------|-------------------|----------------------|----------------------|
| (c)   | Savings was partly of   | fset by excess unde   | er                |                      |                      |
|       | Head  |                       | Total<br>Grant Ex | Actual<br>xpenditure | Excess +<br>Saving - |
|       |   |                       | (₹ i              | n lakh)              |                      |
| (i)   | 2403-00-001-98 - Ad   | dministration         |                   |                      |                      |
|       | (Non-Pl   | an )                  |                   |                      |                      |
|       | 0   | 33,27.68              |                   |                      |                      |
|       | S   | 50.38                 |                   |                      |                      |
|       | R   | 3,04.53               | 36,82.59          | 34,97.28             | -1,85.31             |
|       | Reasons for suppleme<br>revision of pay, additi<br>actual requirement res | onal fund was release |                   |                      |                      |
| (ii)  | 2403-00-001-99 - O  |                       |                   |                      |                      |
|       | (Non-Pl   |                       |                   |                      |                      |
|       | 0   | 9,06.57               | 0.75.00           | 0 <b>7 7</b> 00      | 0.01                 |
|       | R   | 69.33                 | 9,75.90           | 9,75.89              | -0.01                |
| /···· | Reason for reappropri   |                       |                   | tual requirement     | nt.                  |
| (iii) | 2403-00-109-39 - Ai   |                       | evelopment        |                      |                      |
|       | (Non-Pl   | ,                     |                   |                      |                      |
|       | 0   | 2,81.07               |                   |                      |                      |
|       | R   | ,                     | 4,64.13           | ,                    | -26.21               |
|       | Reason for reappropri   |                       |                   | -                    |                      |
|       | Reasons for excess in been intimated (Septe                               |                       | ses at Sl. No. (i | ) to (iii) above     | have not             |
| (d)   | Entire provision was  | withdrawn in the fo   | ollowing cases :  | :                    |                      |
|       | Head  |                       | Total<br>Grant Ex | Actual<br>xpenditure | Excess +<br>Saving - |
|       |   |                       | ( <b>₹</b> i      | n lakh)              |                      |
| (i)   | 2552-00-101-90 - Sta  | te Share for Cent     | tral Assistance   | to State Plan        |                      |
|       | (Plan)  |                       |                   |                      |                      |
|       | 0   | 3.00                  |                   |                      |                      |
|       | R   | -3.00                 |                   |                      |                      |
|       | Reasons for surrender requirement.  | and reappropriation   | on were stated t  | o be based on a      | ctual                |

|                         | Grant No. 29 - Anin   | nal Resource Developmen   | nt Depa          | rtment - Conto      | 1.                   |
|-------------------------|-----------------------|---|------------------|---------------------|----------------------|
|                         | Head                  |   | `otal<br>rant Ex | Actual<br>penditure | Excess +<br>Saving - |
|                         |                       |   | (₹in             | ı lakh)             |                      |
| (ii)                    | 2552-00-101-91 - Ce   | entral Assistance to State  | Plan             |                     |                      |
|                         | ( CASP                | )   |                  |                     |                      |
|                         | 0                     | 28.00   |                  |                     |                      |
|                         | R                     | -28.00  |                  | •••                 | •••                  |
|                         | Reason for reappropri | ation was due to fund sance   | tioned by        | the Governmen       | t of India.          |
| (e)                     |                       | of provision by reappropri<br>noticed in the following on th |                  | -                   |                      |
|                         | Head                  | Т   | otal             | Actual              | Excess +             |
|                         |                       | G   | rant Ex          | penditure           | Saving -             |
|                         |                       |   | (₹ in            | ı lakh)             |                      |
| (i)                     |                       | tate Share for Central As   | ssistance        | for State Plan      |                      |
|                         | (Plan)                |   |                  |                     |                      |
|                         | R                     | 6.60  | 6.60             | 5.84                | -0.76                |
|                         |                       | iation was stated to be bas   |                  | -                   |                      |
| (ii)                    |                       | tate Share for Central As   | ssistance        | for State Plan      |                      |
|                         | (Plan)                | 4.50  |                  |                     | 0.01                 |
|                         | R                     |   | 1.58             | 1.57                | -0.01                |
| /···                    |                       | iation was stated to be bas   |                  | tual requirement    | nt.                  |
| (iii)                   |                       | entral Assistance for Sta   | te Plan          |                     |                      |
|                         | ( CASP                | ·   | 1.00             | 1.05                | 0.01                 |
|                         | R                     |   | 1.26             | 1.25                | -0.01                |
| $\langle \cdot \rangle$ |                       | iation was stated to be bas   | sed on ac        | tual requirement    | nt.                  |
| (iv)                    | 2403-00-113-87 - C    | .S. Scheme - 11   |                  |                     |                      |
|                         | (CSS)                 | 1.00  | 1.00             | 0.69                | 0.22                 |
|                         | R                     | 1.00  | 1.00             | 0.68                | -0.32                |

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

|                  | Grant No. 29 - Animal Re                                 | esource Develo   | opment Depa       | rtment - Cont     | d.                   |
|------------------|--|------------------|-------------------|-------------------|----------------------|
|                  | Head   |                  | Total<br>Grant Ex | Actual spenditure | Excess +<br>Saving - |
|                  |  |                  | ( <b>₹</b> in     | n lakh)           |                      |
| (v)              | 2403-00-113-90 - State St                                | hare for Cent    | ral Assistance    | to State Plan     |                      |
|                  | (Plan)   |                  |                   |                   |                      |
|                  | R  | 0.44             | 0.44              | 0.27              | -0.17                |
|                  | Reason for reappropriation                               | was stated to    | be based on ac    | tual requireme    | nt.                  |
| (vi)             | 2404-00-102-90 - State S                                 | hare for Cent    | ral Assistance    | to State Plan     |                      |
|                  | (Plan)   |                  |                   |                   |                      |
|                  | R  | 2.53             | 2.53              | 2.53              | •••                  |
|                  | Reason for reappropriation                               | was stated to    | be based on ac    | tual requireme    | nt.                  |
| (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 fur   | d sanctioned b    | by the Governm    | nent of India.       |
|                  | Reasons for savings in the a have not been intimated (Se |                  |                   | i) to (v) and Sl. | No. (vii)            |
| CAPITAI<br>Voted | 1  |                  |                   |                   |                      |
| (a)              | In view of the total savings be inadequate.              | of ₹ 8,98.86 la  | akh, surrendere   | ed ₹ 2,51.95 la   | kh proved to         |
| (b)              | Savings occurred mainly ur                               | nder :           |                   |                   |                      |
|                  | Head   |                  | Total             | Actual            | Excess +             |
|                  |  |                  | Grant Ex          | penditure         | Saving -             |
|                  |  |                  | ( <b>₹</b> in     | n lakh)           |                      |
| (i)              | 4552-00-105-91 - Central                                 | Assistance to    | State Plan        |                   |                      |
|                  | (CASP)   |                  |                   |                   |                      |
|                  | 0  | 20.00            |                   |                   |                      |
|                  | R  | 67.19            | 87.19             | 3.79              | -83.40               |
|                  | Reason for reappropriation                               | was due to sar   | ction of fund     | by the Governn    | nent of              |
|                  | Reason for savings was stat<br>the Implementing Agency.  | ted to be due to | o non-completi    | ion of the entire | e work by            |

|       | Grant No. 29 - Anim                             | al Resource Develo    | pment Depa       | rtment - Cont     | d.                   |
|-------|---|-----------------------|------------------|-------------------|----------------------|
| (c)   | Entire provision were                           | withdrawn in the fol  | llowing cases:   |                   |                      |
|       | Head  |                       |                  | Actual spenditure | Excess +<br>Saving - |
| >     |   |                       |                  | n lakh)           |                      |
| (i)   | 4403-00-101-54 - Na                             | _                     | culture and      | Rural Develop     | ment                 |
|       | ×   | ABARD)                |                  |                   |                      |
|       | (Plan)  | 5 20 00               |                  |                   |                      |
|       | 0   | 5,20.00               |                  |                   |                      |
|       | R<br>Ressons for sumandar                       | -5,20.00              | ···              |                   |                      |
|       | Reasons for surrender<br>requirement in both ca |                       | i were stated t  | o de dased on a   | ictual               |
| (ii)  | 4403-00-101-90 - Sta                            |                       | al Assistance    | to State Plan     |                      |
|       | (Plan)  |                       |                  |                   |                      |
|       | 0   | 10.00                 |                  |                   |                      |
|       | R   | -10.00                | •••              |                   |                      |
|       | Reason for reappropri                           | ation was stated to b | be based on ac   | tual requireme    | nt.                  |
| (iii) | 4403-00-103-91 - Ce                             | ntral Assistance to   | State Plan       |                   |                      |
|       | (CASP)  |                       |                  |                   |                      |
|       | 0   | 5.00                  |                  |                   |                      |
|       | R   | -5.00                 | •••              | •••               | •••                  |
|       | Reason for reappropri                           | ation was stated to b | be based on ac   | tual requireme    | nt.                  |
|       |   |                       |                  |                   |                      |
| (d)   | Entire provision remai                          | ned unutilized durin  | ig the year in t | the following c   | ases:                |
|       | Head  |                       | Total            | Actual            | Excess +             |
|       | IIcuu   |                       |                  | penditure         | Saving -             |
|       |   |                       | (₹ iı            | n lakh)           |                      |
| (i)   | 4403-00-101-91 - Ce                             | ntral Assistance to   | State Plan       |                   |                      |
|       | (CASP)  |                       |                  |                   |                      |
|       | 0   | 1,66.00               |                  |                   |                      |
|       | R   | -68.69                | 97.31            |                   | -97.31               |
|       | Reason for reappropria                          | ation was due to san  | ction of fund    | by the Governr    | nent of              |
|       | Reason for savings wa                           | s due to non-execut   | ion of work by   | y the Implemen    | ting                 |

|      | Grant No. 29 - Animal   | <b>Resource Devel</b> | opment Depa      | rtment - Conc    | ld.       |
|------|---|-----------------------|------------------|------------------|-----------|
|      | Head  |                       | Total            | Actual           | Excess +  |
|      |   |                       |                  | xpenditure       | Saving -  |
|      | 4552 00 101 01 Com  |                       |                  | n lakh)          |           |
| (ii) | 4552-00-101-91 - Cent   | Irai Assistance t     | o State Plan     |                  |           |
|      | (CASP)  | 40.00                 |                  |                  |           |
|      | 0   | 48.00                 |                  |                  |           |
|      | S   | 1,11.27               |                  |                  |           |
|      | R   | 9.84                  | 1,69.11          |                  | -1,69.11  |
|      | Reasons for supplement<br>budget provision under<br>India respectively. |                       |                  |                  |           |
|      | Reason for savings was  | due to non-execu      | tion of work b   | y the Implemen   | ting      |
| (e)  | Instances of creation of p<br>Legislature have been no                  |                       |                  | thout knowledg   | ge of the |
|      | Head  |                       | Total            | Actual           | Excess +  |
|      |   |                       | Grant Ex         | xpenditure       | Saving -  |
|      |   |                       | ( <b>₹ i</b> i   | n lakh)          |           |
| (i)  | 4403-00-101-99 - Othe   | rs                    |                  |                  |           |
|      | (Plan)  |                       |                  |                  |           |
|      | R   | 2,91.20               | 2,91.20          |                  | -2,91.20  |
|      | Reason for reappropriat   | ion was stated to     | be based on ac   | ctual requireme  | nt.       |
|      | Reason for savings was  | due to non-execu      | ition of work b  | y the Implemen   | ting      |
| (ii) | 4552-00-101-90 - State  |                       |                  |                  |           |
|      | (Plan)  |                       |                  |                  |           |
|      | R   | 0.90                  | 0.90             |                  | -0.90     |
|      | Reason for reappropriat   | ion was stated to     | be based on ac   | ctual requireme  | nt.       |
|      | Reason for savings was  | stated to be due t    | to non-receipt o | of fund under th | is head.  |
|      | e   |                       |                  |                  |           |

# Grant No. 30 - Forest Department

|             | Major Head  |             |                | Actual<br>Expenditure<br>in thousand) | Excess +<br>Saving - |
|-------------|---|-------------|----------------|---------------------------------------|----------------------|
| REVENUE     |   |             |                |                                       |                      |
| 2059        | <b>Public Works</b>                                   |             |                |                                       |                      |
| 2402        | Soil and Water Conservat                              | tion        |                |                                       |                      |
| 2406        | Forestry and Wild Life                                |             |                |                                       |                      |
| Voted       |   |             |                |                                       |                      |
| Original    |   | 81,44,18    |                |                                       |                      |
| Supplement  | ary   | 15,51,59    | 96,95,77       | 87,58,23                              | -9,37,54             |
| Amount sur  | rendered during the year (Ma                          | urch 2018)  |                |                                       | 1,31,95              |
| CAPITAL     |   |             |                |                                       |                      |
| 4059        | <b>Capital Outlay on Public</b>                       |             |                |                                       |                      |
| 4406        | Capital Outlay on Forestr                             | y and Wil   | d Life         |                                       |                      |
| Voted       |   |             |                |                                       |                      |
| Original    |   | 1,87,20     |                |                                       |                      |
| Supplement  | •   | 3,03,91     | 4,91,11        | 4,18,35                               | -72,76               |
|             | rendered during the year (Ma                          | urch 2018)  |                |                                       |                      |
| Notes and c |   |             |                |                                       |                      |
| REVENUE     | 1   |             |                |                                       |                      |
| Voted       |   |             |                | 1                                     |                      |
| (a)         | In view of the overall savin proved to be inadequate. | gs of ₹ 9,3 | 37.54 lakh, s  | surrender of $₹ 1, 3$                 | 31.95 lakh           |
| (b)         | Savings occurred mainly ur                            | nder :      |                |                                       |                      |
|             | Head  |             | Total<br>Grant | Actual<br>Expenditure                 | Excess +<br>Saving - |
|             |   |             | (₹ i           | in lakh)                              |                      |
| (i)         | 2406-01-001-98 - Admini                               | stration    |                |                                       |                      |
|             | (Plan)  |             |                |                                       |                      |
|             | 0   | 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 De   | partment -     | Contd.                |                      |
|-------|--|---------------|----------------|-----------------------|----------------------|
|       | Head   |               | Total<br>Grant | Actual<br>Expenditure | Excess +<br>Saving - |
|       |  |               | (₹             | in lakh)              |                      |
| (ii)  | 2406-01-001-98 - Adm                           | inistration   |                |                       |                      |
|       | (Non-Plan                                      | )             |                |                       |                      |
|       | 0  | 61,25.00      |                |                       |                      |
|       | S  | 15,34.59      | 76,59.59       | 75,88.67              | -70.92               |
|       | Reason for supplementar fund by the Government |               |                |                       | additional           |
| (iii) | 2406-01-102-90 - State                         | Share for C   | entral Assi    | istance to State F    | lan                  |
|       | (Plan)   |               |                |                       |                      |
|       | 0  | 51.48         |                |                       |                      |
|       | R  | -41.61        | 9.87           | 9.87                  |                      |
|       | Reasons for surrender an requirement.          | d reappropria | ation were s   | tated to be based     | on actual            |
| (iv)  | 2406-01-102-91 - Cent                          | tral Assistan | ce to State    | Plan                  |                      |
|       | (CASP)   |               |                |                       |                      |
|       | 0  | 7,92.00       |                |                       |                      |
|       | R  | -13.00        | 7,79.00        | 1,08.87               | -6,70.13             |
|       | Reasons for surrender an requirement.          | d reappropria | ation were s   | tated to be based     | on actual            |
| (v)   | 2406-02-110-40 - Fores                         | stry          |                |                       |                      |
|       | (Plan)   |               |                |                       |                      |
|       | 0  | 2,87.50       |                |                       |                      |
|       | R  | -47.71        | 2,39.79        | 2,39.75               | -0.04                |
|       | Reason for reappropriation                     | on was stated | to be based    | l on actual require   | ement.               |
| (vi)  | 2406-02-110-87 - C.S.                          | Scheme - II   |                |                       |                      |
|       | (CSS)  |               |                |                       |                      |
|       | 0  | 40.00         |                |                       |                      |
|       | R  | -32.61        | 7.39           |                       | -7.39                |
|       | Reason for reappropriation                     | on was stated | to be based    | l on actual require   | ement.               |
|       | Reasons for savings in th                      |               | cases as at S  | l. No. (i) to (vi) h  | ave not been         |

intimated (September 2018).

|       | Grant No. 30 -  | Forest Dep     | artment - (      | Contd.                 |                      |
|-------|---|----------------|------------------|------------------------|----------------------|
| (c)   | Entire provision remained                                     | unutilized as  | under:           |                        |                      |
|       | Head  |                | Total<br>Grant I | Actual<br>Expenditure  | Excess +<br>Saving - |
|       |   |                | ( <b>₹</b> iı    | n lakh)                | -                    |
| (i)   | 2406-02-110-91 - Centra                                       | al Assistance  | e to State P     | lan                    |                      |
|       | (CASP)  |                |                  |                        |                      |
|       | 0   | 52.00          | 52.00            |                        | -52.00               |
|       | Reason for savings has no                                     | t been intima  | ted (Septem      | nber 2018).            |                      |
| (d)   | Instances of creation of pro-<br>legislature have been notice | •              |                  |                        | ledge of the         |
|       | Head  |                | Total            | Actual                 | Excess +             |
|       |   |                |                  | Expenditure<br>n lakh) | Saving -             |
| (i)   | 2406-01-101-70 - State S                                      | Share          |                  |                        |                      |
|       | (Plan)  |                |                  |                        |                      |
|       | R   | 0.52           | 0.52             | 0.50                   | -0.02                |
|       | Reason for reappropriation                                    | n was stated t | o be based       | on actual require      | ment.                |
| (ii)  | 2406-04-101-70 - State S                                      | Share          |                  |                        |                      |
|       | (Plan)  |                |                  |                        |                      |
|       | R   | 3.10           | 3.10             | 3.10                   |                      |
|       | Reason for reappropriation                                    | n was stated t | o be based       | on actual require      | ment.                |
| (iii) | 2406-04-101-88 - C.S. S                                       | cheme - II     |                  |                        |                      |
|       | (CSS)   |                |                  |                        |                      |
|       | R   | 34.63          | 34.63            | 34.63                  |                      |
|       | Reason for reappropriation                                    |                |                  | -                      |                      |
|       | Reasons for saving in the a been intimated (Septembe          |                | ases as at S     | I. No. (1) to (111)    | nave not             |
| (e)   | Savings was partly counte                                     | r-balanced by  | excess und       | ler:                   |                      |
|       | Head  |                | Total            | Actual                 | Excess +             |
|       |   |                |                  | Expenditure<br>n lakh) | Saving -             |
| (i)   | 2059-80-053-79 - Other  | Maintenanc     |                  | ,                      |                      |
|       | (Plan)  |                | -                |                        |                      |
|       | 0   | 5.20           |                  |                        |                      |
|       | R   | 47.50          | 52.70            | 52.70                  |                      |

|              | Grant No. 30 -   | Forest Depar                                  | tment -   | Concld.              |          |  |
|--------------|--|---|-----------|----------------------|----------|--|
|              | Head   |   | Total     | Actual               | Excess + |  |
|              |  |   |           | Expenditure          | Saving - |  |
|              |  |   | (₹        | in lakh)             |          |  |
|              | Reason for reappropriation                                       | n was stated to                               | be based  | l on actual requirer | nent.    |  |
|              | Reason for excess has not  | been intimated                                | l (Septen | nber 2018).          |          |  |
|              |  |   |           |                      |          |  |
| CAPITAL      |  |   |           |                      |          |  |
| Voted        |  |   |           |                      |          |  |
|              | No work of the total accient                                     |   | 1         | 4                    |          |  |
| (a)          | No part of the total saving during the year.                     | $g \text{ of } \mathbf{x} / 2.76 \text{ lak}$ | n was an  | iticipated and surre | ndered   |  |
| ( <b>b</b> ) | <b>·</b> ·   | undor   |           |                      |          |  |
| (b)          | Savings occurred mainly u  | under.  |           |                      |          |  |
|              | Head   |   | Total     | Actual               | Excess + |  |
|              |  |   | Grant     | Expenditure          | Saving - |  |
|              |  |   | (₹        | in lakh)             |          |  |
| (i)          | 4406-01-101-91 - Centra  | al Assistance t                               | o State   | Plan                 |          |  |
|              | (CASP)   |   |           |                      |          |  |
|              | 0  | 1,82.00                                       |           |                      |          |  |
|              | S  | 3,03.91                                       | 4,85.91   | 4,13.15              | -72.76   |  |
|              | Reason for supplementary   | ,   | ,         |                      |          |  |
|              |  | •   |           | •                    | •        |  |
|              | 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           | Actual      | Excess + |  |  |  |
|------------|-----------------|-------------|----------|--|--|--|
|            | Grant           | Expenditure | Saving - |  |  |  |
|            | (₹ in thousand) |             |          |  |  |  |
|            |                 |             |          |  |  |  |

### REVENUE

| 2215      | Water Supply and Sanitation                              |      |            |            |           |  |
|-----------|--|------|------------|------------|-----------|--|
| 2501      | Special Programmes for Rural Development                 |      |            |            |           |  |
| 2515      | Other Rural Development Programmes                       |      |            |            |           |  |
| 3452      | Tourism  |      |            |            |           |  |
| Voted     |  |      |            |            |           |  |
| Original  | 1,42,2   | 7,94 | 1,42,27,94 | 1,22,26,05 | -20,01,89 |  |
| Amount su | Amount surrendered during the year (March 2018) 12,54,21 |      |            |            |           |  |

## CAPITAL

| 4059        | <b>Capital Outlay on Public</b>  | c Works       |                |                    |              |  |  |
|-------------|--|---------------|----------------|--------------------|--------------|--|--|
| 4216        | Capital Outlay on Housi  | ng            |                |                    |              |  |  |
| 4515        | Capital Outlay on other  | Rural Develo  | pment Progr    | rammes             |              |  |  |
| Voted       |  |               |                |                    |              |  |  |
| Original    |  | 2,59,78,00    | 2,59,78,00     | 1,23,62,30         | -1,36,15,70  |  |  |
| Amount sur  | rendered during the year (M  | farch 2018)   |                |                    | 1,01,84,28   |  |  |
| Notes and c | comments   |               |                |                    |              |  |  |
| REVENUE     | 4  |               |                |                    |              |  |  |
| 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 u  | under :       |                |                    |              |  |  |
|             | Head   |               | Total          | Actual             | Excess +     |  |  |
|             |  |               | Grant          | Expenditure        | Saving -     |  |  |
|             |  |               | (₹ i           | n lakh)            |              |  |  |
| (i)         | 2215-01-799-65 - Susper  | nse Account   |                |                    |              |  |  |
|             | (Non-Plan)   |               |                |                    |              |  |  |
|             | 0  | 57,20.00      |                |                    |              |  |  |
|             | R  | -16,15.59     | 41,04.41       | 38,97.32           | -2,07.09     |  |  |
|             | Reasons for surrender and  | reappropriati | on were stated | l to be due to rel | ease fund by |  |  |

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 N       | o. 31 - Rural                      | Development              | Departme             | ent - Contd.                              |                      |
|-------|---------------|------------------------------------|--------------------------|----------------------|---|----------------------|
|       | Head          |                                    |                          | Total<br>Grant       | Actual<br>Expenditure                     | Excess +<br>Saving - |
|       |               |                                    |                          | (₹ i                 | in lakh)                                  | -                    |
| (ii)  | 2501-06-102   | -90 - State Sl                     | nare for Cent            | ral Assistar         | ice to State Plan                         |                      |
|       |               | (Plan)                             |                          |                      |   |                      |
|       |               | 0                                  | 2,57.00                  |                      |   |                      |
|       |               | R                                  | -63.80                   | 1,93.20              | 1,93.20                                   |                      |
|       |               |                                    |                          |                      | l to be based on ac<br>of India respectiv |                      |
| (iii) | 2501-06-102   | -91 - Centra                       | l Assistance t           | o State Plai         | 1   |                      |
|       |               | (CASP)                             |                          |                      |   |                      |
|       |               | 0                                  | 21,79.94                 |                      |   |                      |
|       |               | R                                  | -4,79.48                 | 17,00.46             | 17,00.45                                  | -0.01                |
|       | Reason for su | urrender was st                    | ated to be base          | ed on actual         | requirement.                              |                      |
|       |               | savings in the a ptember 2018)     |                          | ses as at Sl.        | No. (i) to (iii) hav                      | e not been           |
| (c)   |               | reation of prov<br>as been noticed | • • • •                  | -                    | vithout knowledge                         | e of the             |
|       | Head          |                                    |                          | Total<br>Cront       | Actual                                    | Excess +             |
|       |               |                                    |                          | Grant                | Expenditure                               | Saving -             |
| (i)   | 3452-01-101   | -99 - Others                       |                          | ( )                  | n lakh)                                   |                      |
| (1)   |               |                                    |                          |                      |   |                      |
|       |               | (Plan)                             |                          |                      |   |                      |
|       |               | R<br>appropriation                 | 36.92<br>was stated to b | 36.92<br>be based on | 36.85<br>actual requiremen                | -0.07<br>nt.         |
|       |               | avings has not                     |                          |                      | -   |                      |
| (d)   | Savings was   | partly counter                     | -balanced by e           | excess under         | :   |                      |

| lead                        |                | Total<br>Grant | Actual<br>Expenditure | Excess<br>Saving |
|-----------------------------|----------------|----------------|-----------------------|------------------|
|                             |                | <b>(₹</b> 1    | in lakh)              |                  |
| 501-01-001-30 - Rur         | al Development | t              |                       |                  |
| (Non-Plan                   | )              |                |                       |                  |
| О                           | 60,00.00       |                |                       |                  |
| R                           | 8,80.70        | 68,80.70       | 63,45.41              | -5,35.2          |
| R<br>eason for reappropriat | ,              | ,              | ,                     |                  |

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ID

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<br>Balance as | Debit +  | Credit - | Closing<br>Balance as |
|------|--|-----------------------|----------|----------|-----------------------|
|      |  | on                    |          |          | on                    |
|      |  | 1 April               |          |          | 31 March              |
|      |  | 2017                  |          |          | 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<br>Works Advances |                       |          |          |                       |
| 3    | Purchase                               |                       | •••      |          |                       |
|      | Total                                  | - 62,40.87            | 38,97.32 | 19,39.89 | - 42,83.44            |

#### CAPITAL

Voted

(i)

(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 - R                               | Rural Developmen    | t Departme     | ent - Contd.          |                      |
|-------|--|---------------------|----------------|-----------------------|----------------------|
|       | Head   |                     | Total<br>Grant | Actual<br>Expenditure | Excess +<br>Saving - |
|       |  |                     |                | (₹ in lakh)           |                      |
| (i)   | 4216-03-800-30 - Ru                            | ral Development     |                |                       |                      |
|       | (Plan)   |                     |                |                       |                      |
|       | 0  | 11,50.00            |                |                       |                      |
|       | R  | -10,30.17           | 1,19.83        | 85.23                 | -34.60               |
|       | Reasons for surrender requirement and sancti   |                     |                |                       |                      |
| (ii)  | 4515-00-102-90 - Sta                           | ate Share for Cent  | ral Assistar   | nce to State Plan     |                      |
|       | (Plan)   |                     |                |                       |                      |
|       | 0  | 19,80.00            |                |                       |                      |
|       | R  | -15,14.16           | 4,65.84        | 4,65.84               |                      |
|       | Reasons for surrender requirement and releas   |                     |                |                       |                      |
| (iii) | 4515-00-102-91 - Ce                            | ntral Assistance to | o State Plan   | L                     |                      |
|       | (CASP)   |                     |                |                       |                      |
|       | 0  | 75,90.00            |                |                       |                      |
|       | R  | -47,21.04           | 28,68.96       | 14,54.19              | -14,14.77            |
|       | Reasons for surrender requirement and sancti   | 11 1                |                |                       |                      |
| (iv)  | 4515-00-103-89 - C.S                           | S. Scheme - IV      |                |                       |                      |
|       | (CSS)  |                     |                |                       |                      |
|       | 0  | 6,21.00             |                |                       |                      |
|       | R  | 2,99.00             | 9,20.00        | 5,47.25               | -3,72.75             |
|       | Reason for reappropria<br>Government of India. | ation was stated to | be due to sai  | nctioned of fund      | by the               |
| (v)   | 4515-00-103-90 - Sta                           | te Share for Cent   | ral Assistan   | ce to State Plan      |                      |
|       | (Plan)   |                     |                |                       |                      |
|       | 0  | 19,97.00            |                |                       |                      |
|       | R  | -15,25.21           | 4,71.79        | 4,70.44               | -1.35                |
|       | Reasons for surrender requirement and sancti   |                     |                |                       |                      |

|       | Grant No. 31 - R  | ural Developmer   | nt Departme     | ent - Contd.          |                      |
|-------|---|-------------------|-----------------|-----------------------|----------------------|
|       | Head  |                   | Total<br>Grant  | Actual<br>Expenditure | Excess +<br>Saving - |
|       |   |                   | ( <b>₹</b> i    | in lakh)              |                      |
| (vi)  | 4515-00-103-91 - Cen  | tral Assistance   | to State Plan   | 1                     |                      |
|       | (CASP)  |                   |                 |                       |                      |
|       | 0   | 75,90.00          |                 |                       |                      |
|       | R   | -45,92.32         | 29,97.68        | 15,23.78              | -14,73.90            |
|       | Reasons for surrender a requirement and sanction                            |                   |                 |                       |                      |
|       | Reasons for savings in a intimated (September 2                             |                   | es as at Sl. N  | o. (i) to (vi) have   | not been             |
| (c)   | Instances of creation of Legislature have been n                            | • •               |                 | -                     | ge of the            |
|       | Head  |                   | Total           | Actual                | Excess +             |
|       |   |                   | Grant           | Expenditure           | Saving -             |
|       |   |                   | ( <b>₹</b> i    | in lakh)              |                      |
| (i)   | 4059-80-051-90 - Stat   | te Share for Cen  | tral Assistar   | nce to State Plan     |                      |
|       | (Plan)  |                   |                 |                       |                      |
|       | R   | 5.21              | 5.21            | 5.20                  | -0.01                |
|       | Reason for reappropriat Government of India.                                | ion was stated to | be due to rel   | ease of fund by th    | ne                   |
| (ii)  | 4515-00-103-70 - Stat   | te Share          |                 |                       |                      |
|       | (Plan)  |                   |                 |                       |                      |
|       | R   | 88.32             | 88.32           | 68.32                 | -20.00               |
|       | Reason for reappropriat<br>Government of India.                             | ion was stated to | be due to rel   | ease of fund by th    | ne                   |
| (iii) | 4515-00-103-99 - Oth  | ers               |                 |                       |                      |
|       | (Plan)  |                   |                 |                       |                      |
|       | R   | 2,26.33           | 2,26.33         | 1,27.44               | -98.89               |
|       | Reason for reappropriat<br>Government of India.<br>Reasons for savings in t |                   |                 | · ·                   |                      |
|       | intimated (September 2  |                   | 1.505 do di 01. |                       |                      |

intimated (September 2018).

| (d)  | Savings was partly off-se                       | et by excess und  | er:           |                    |          |
|------|---|-------------------|---------------|--------------------|----------|
|      | Head  |                   | Total         | Actual             | Excess + |
|      |   |                   | Grant         | Expenditure        | Saving - |
|      |   |                   | (₹ i          | in lakh)           |          |
| (i)  | 4216-03-800-90 - State                          | e Share for Cen   | tral Assista  | nce to State Plan  |          |
|      | (Plan)  |                   |               |                    |          |
|      | 0   | 6,80.00           |               |                    |          |
|      | R   | 1,49.76           | 8,29.76       | 8,29.76            |          |
|      | Reason for reappropriation Government of India. | on was stated to  | be due to rel | ease of fund by th | e        |
|      | Reason for excess has no                        | ot been intimated | d (September  | 2018).             |          |
| (ii) | 4216-03-800-91 - Cen                            | tral Assistance   | to State Plan | n                  |          |
|      | (CASP)  |                   |               |                    |          |
|      | 0   | 43,70.00          |               |                    |          |
|      | R   | 24,30.00          | 68,00.00      | 67,84.87           | -15.13   |
|      | Reason for reappropriation                      | on was stated to  | be due to rel | ease of fund by th | e        |

Grant No. 31 - Rural Development Department - Concld.

Government of India.

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

|          |   | Group Depa    | rtment         |                       |                      |
|----------|---|---------------|----------------|-----------------------|----------------------|
|          | Major Head  |               | Total Grant    | Actual<br>Expenditure | Excess +<br>Saving - |
|          |   |               |                | (₹ in thousand)       |                      |
|          |   |               |                |                       |                      |
| REVEN    | UE  |               |                |                       |                      |
| 2059     | <b>Public Works</b>                                     |               |                |                       |                      |
| 2225     | Welfare of Scheduled Ca<br>Minorities                   | stes, Schedu  | led Tribes, O  | ther Backward         | Classes and          |
| 2406     | Forestry and Wild Life                                  |               |                |                       |                      |
| Voted    |   |               |                |                       |                      |
| Original |   | 17,54,47      |                |                       |                      |
| Suppleme | entary  | 37,17,48      | 54,71,95       | 34,91,31              | -19,80,64            |
| Amounts  | surrendered during the year (                           | (March 2018)  | )              |                       |                      |
| Notes an | d comments  |               |                |                       |                      |
| REVEN    | UE  |               |                |                       |                      |
| Voted    |   |               |                |                       |                      |
| (a)      | No part of the total savings during the year.           | s of ₹ 19,80. | 64 lakh was an | ticipated and sur     | rrendered            |
| (b)      | Savings occurred mainly u                               | nder:         |                |                       |                      |
|          | Head  |               | Total Grant    | Actual<br>Expenditure | Excess +<br>Saving - |
|          |   |               |                | (₹ in lakh)           |                      |
| (i)      | 2225-02-102-87 - C.S. So                                | cheme - II    |                |                       |                      |
|          | (CSS)   |               |                |                       |                      |
|          | 0   | 5,80.00       |                |                       |                      |
|          | S   | 34,20.00      | 40,00.00       | 21,10.39              | -18,89.61            |
|          | Supplementary grant was r<br>and release of fund subseq | -             | -              | •                     | al scheme            |
|          | Reason for savings has not                              | been intima   | ted (September | 2018).                |                      |

Grant No. 32 - Tribal Rehabilitation in Plantation & Particularly Vulnerable Tribal

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

|             | Grant No. 33 - Science, Technology and Environment Department |                  |                |  |                      |
|-------------|---|------------------|----------------|--|----------------------|
|             | Major Head  |                  | Total<br>Grant | Actual<br>Expenditure<br>(₹ in thousand) | Excess +<br>Saving - |
| REVENUE     |   |                  |                |  |                      |
| 2810        | New And Renewable End   | ergy             |                |  |                      |
| 3425        | Other Scientific Research                                     | h                |                |  |                      |
| 3435        | Ecology and Environme   | nt               |                |  |                      |
| Voted       |   |                  |                |  |                      |
| Original    |   | 8,91,65          | 8,91,65        | 6,62,60                                  | -2,29,05             |
| Amount surr | rendered during the year (Ma                                  | rch 2018)        |                |  | 1,82,14              |
| CAPITAL     |   |                  |                |  |                      |
| Voted       |   |                  |                |  |                      |
| 5425        | Capital Outlay on other                                       | Scientific and   | Environm       | ental Research                           |                      |
| Original    |   | 3,10             | 3,10           | 2,08                                     | -1,02                |
| Amount surr | rendered during the year (Ma                                  | rch 2018)        |                |  | 95                   |
|             |   |                  |                |  |                      |
| Notes and c | omments   |                  |                |  |                      |
| REVENUE     |   |                  |                |  |                      |
| Voted       |   |                  |                |  |                      |
| (a)         | Out of total savings of ₹ 2 surrendered during the year       |                  | lly₹1,82.1     | 4 lakh was anticipat                     | ed and               |
| (b)         | Savings occurred mainly u                                     | inder :          |                |  |                      |
|             | Head  |                  | Total          | Actual                                   | Excess +             |
|             |   |                  | Grant          | Expenditure                              | Saving -             |
|             |   |                  |                | (₹ in lakh)                              |                      |
| (i)         | 2810-01-001-98 - Admir  | nistration       |                |  |                      |
|             | (Non-Plan)  |                  |                |  |                      |
|             | 0   | 5,76.00          |                |  |                      |
|             | R   | -83.07           | 4,92.93        | 4,54.08                                  | -38.85               |
|             | Reason for surrender was                                      | stated to be bas | sed on actua   | al requirement.                          |                      |
| (ii)        | 3425-60-800-31 - Scienc                                       | e and Techno     | logy           |  |                      |
|             | (Plan)  |                  |                |  |                      |
|             | 0   | 1,31.20          |                |  |                      |
|             | R   | -49.20           | 82.00          | 82.00                                    |                      |
|             | Reason for surrender was                                      | stated to be bas | sed on actua   | al requirement.                          |                      |

## Grant No. 33 - Science, Technology and Environment Department

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

|  | Head                  |                     | Fotal<br>Frant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
|--|-----------------------|---------------------|----------------|--------------------------------------|----------------------|
| (iii)  | 3435-04-800-31 - Scie | ence and Technology |                |                                      |                      |
|  | (Plan)                |                     |                |                                      |                      |
|  | 0                     | 1,28.50             |                |                                      |                      |
|  | R                     | -47.99 8            | 30.51          | 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. 54 - Fraining and C           |                    | •                     | -           |
|-------------|---|--------------------|-----------------------|-------------|
|             | Major Head                              | <b>Total Grant</b> | Actual<br>Expenditure | Excess +    |
|             |   |                    | (₹ in thousand)       | Saving -    |
| REVENUE     |   |                    | (( III thousand)      |             |
| 3451        | Secretariat-Economic Services           |                    |                       |             |
| Voted       | Secretariat Leonomic Services           |                    |                       |             |
| Original    | 1,33,49,                                | 84                 |                       |             |
| Supplement  |   | 23 1,33,98,07      | 3,61,91               | -1,30,36,16 |
|             | rendered during the year (March 2018)   | ,,,,,              | -,,                   | 1,30,05,23  |
| Amount sur  | rendered during the year (water 2018)   |                    |                       | 1,50,05,25  |
| CAPITAL     |   |                    |                       |             |
| 4070        | Capital Outlay on other Administra      | tive Services      |                       |             |
| Original    | 10,81,                                  | 00 10,81,00        | 10,81,00              |             |
| Amount sur  | rendered during the year (March 2018)   |                    |                       |             |
| Notes and c | · · ·                                   |                    |                       |             |
| REVENUE     |   |                    |                       |             |
| Voted       |   |                    |                       |             |
| (a)         | Out of the total savings of ₹ 1,30,36.1 | l6 lakh, only₹1    | ,30,05.23 lakh w      | as          |
|             | anticipated and surrendered during the  | e year.            |                       |             |
| (b)         | Savings occurred mainly under :         |                    |                       |             |
|             | Head                                    | Total Grant        | Actual                | Excess +    |
|             |   |                    | Expenditure           | Saving -    |
|             |   | ( <b>₹</b> in      | ı 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 s    | tated to be based  | l on actual require   | ement.      |
|             | Reason for final savings was stated to  | be due to salary   | purpose and non       | -receipt of |
|             | bill - are not tenable.                 |                    |                       |             |
|             |   |                    |                       |             |

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

|     | Grant No. 34 - Planning | g and Co-ordination Depa | rtment - Concld. |          |
|-----|-------------------------|--------------------------|------------------|----------|
|     | Head                    | Total Gran               | t Actual         | Excess + |
|     |                         |                          | Expenditure      | Saving - |
|     |                         |                          | (₹ in lakh)      |          |
| (i) | 3451-00-091-77 - Specia | al Development Scheme (S | DS)              |          |
|     | (Plan)                  |                          |                  |          |
|     | 0                       | 1,30,00.00               |                  |          |
|     | R                       | -1,30,00.00              |                  |          |

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

| ]           | Major Head  | Total Grant or<br>Appropriation<br>(₹ in | Actual<br>Expenditure<br>( thousand) | Excess +<br>Saving - |
|-------------|---|--|--------------------------------------|----------------------|
| REVENUE     |   |  |                                      |                      |
| 2049        | Interest Payments   |  |                                      |                      |
| 2217        | Urban Development   |  |                                      |                      |
| 3604        | Compensation and Assignments to I<br>Institutions                         | local Bodies and I                       | Panchayati Ra                        | ıj                   |
| Voted       |   |  |                                      |                      |
| Original    | 1,73,93,51  | 1,73,93,51                               | 1,20,82,91                           | -53,10,60            |
| Amount sur  | rendered during the year (March 2018)                                     |  |                                      | 51,49,11             |
| Charged     |   |  |                                      |                      |
| Original    | 1,20,00   | 1,20,00                                  |                                      | -1,20,00             |
| Amount sur  | rendered during the year (March 2018)                                     |  |                                      | 1,20,00              |
| CAPITAL     |   |  |                                      |                      |
| 4216        | Capital Outlay on Housing   |  |                                      |                      |
| 4217        | Capital Outlay on Urban Developme   |  |                                      |                      |
| 6003        | Internal Debt of the State Governme                                       | ent                                      |                                      |                      |
| Voted       |   |  |                                      |                      |
| Original    | 2,68,04,85  |  |                                      |                      |
| Supplement  | ary 31,99,58  | 3,00,04,43                               | 1,02,95,25                           |                      |
| Amount sur  | rendered during the year (March 2018)                                     |  |                                      | 86,91,89             |
| Charged     |   |  |                                      |                      |
| Original    | 50,00   | 50,00                                    |                                      | -50,00               |
| Amount sur  | rendered during the year (March 2018)                                     |  |                                      | 50,00                |
| Notes and o | comments  |  |                                      |                      |
| REVENUE     |   |  |                                      |                      |
| Voted       |   |  |                                      |                      |
| (a)         | Out of the total savings of ₹ 53,10,60 I and surrendered during the year. | akh, only₹ 51,49.                        | 11 lakh was an                       | ticipated            |
| (b)         | Savings occurred mainly under:  |  |                                      |                      |

# Grant No. 35 - Urban Development Department

|       | Grant No. 35                     | - Urban Development       | t Departmen      | t - Contd.       |          |
|-------|----------------------------------|---------------------------|------------------|------------------|----------|
|       | Head                             |                           | Total            | Actual           | Excess + |
|       |                                  |                           | Grant            | Expenditure      | Saving - |
|       |                                  |                           | (                | t in lakh)       |          |
| (i)   | 2217-01-191-32 - U               | U <b>rban Development</b> |                  |                  |          |
|       | (Plan)                           |                           |                  |                  |          |
|       | 0                                | 46,80.00                  |                  |                  |          |
|       | R                                | -5,46.00                  | 41,34.00         | 41,34.00         |          |
|       | Reason for reapproprequirement.  | priation and surrender v  | vere stated to l | be based on actu | al       |
| (ii)  | 2217-01-191-43 - I               | Finance Commission        |                  |                  |          |
|       | ( Non-H                          | Plan)                     |                  |                  |          |
|       | 0                                | 44,15.00                  |                  |                  |          |
|       | R                                | -27,02.50                 | 17,12.50         | 17,12.50         |          |
|       | Reason for surrende              | er was stated to be based | d on actual rec  | quirement.       |          |
| (iii) | 2217-01-191-90 - 8               | State Share for Centra    | al Assistance (  | to State Plan    |          |
|       | (Plan)                           |                           |                  |                  |          |
|       | 0                                | 73.01                     |                  |                  |          |
|       | R                                | 30.91                     | 1,03.92          | 17.33            | -86.59   |
|       | Reason for reapprop              | priation was stated to be | e based on act   | ual requirement. |          |
| (iv)  | 2217-01-191-91 -                 | Central Assistance to     | State Plan       |                  |          |
|       | (CASP                            | )                         |                  |                  |          |
|       | 0                                | 5,20.00                   |                  |                  |          |
|       | R                                | -3,64.00                  | 1,56.00          | 1,56.00          |          |
|       | Reason for surrende              | er was stated to be based | d on actual rec  | quirement.       |          |
| (v)   | 2217-80-001-98 -                 | Administration            |                  |                  |          |
|       | (Plan)                           |                           |                  |                  |          |
|       | 0                                | 40.50                     |                  |                  |          |
|       | R                                | -10.38                    | 30.12            | 17.07            | -13.05   |
|       | Reason for surrende              | er was stated to be based | d on actual rec  | quirement.       |          |
| (vi)  | 2217-80-001-98 -                 | Administration            |                  |                  |          |
|       | (Non-P                           | lan )                     |                  |                  |          |
|       | О                                | 6,55.00                   |                  |                  |          |
|       | R                                | -64.11                    | 5,90.89          | 5,32.64          | -58.25   |
|       | Reasons for reapprorrequirement. | priation and surrender    | were stated to   | be based on act  | ual      |

|                           | Grant No. 35                              | 5 - Urban Developme                  | ent Departmen     | t - Contd.         |           |
|---------------------------|---|--------------------------------------|-------------------|--------------------|-----------|
|                           | Head                                      |                                      | Total             | Actual             | Excess +  |
|                           |   |                                      | Grant             | Expenditure        | Saving -  |
|                           |   |                                      | (*                | <b>₹</b> in lakh)  |           |
| (vii)                     |   | Municipal Corporat                   | tion              |                    |           |
|                           | (Non-P                                    |                                      |                   |                    |           |
|                           | 0   | 36,57.60                             |                   |                    |           |
|                           | R   | -3,90.83                             | 32,66.77          |                    | -3.60     |
|                           | Reasons for reapprorequirement.           | opriation and surrende               | er were stated to | be based on act    | ual       |
| (viii)                    | 3604-00-200-96 -                          | <b>Municipal Councils</b>            | 5                 |                    |           |
|                           | (Non-P                                    | Plan )                               |                   |                    |           |
|                           | 0   | 20,75.06                             |                   |                    |           |
|                           | R   | -6,88.30                             | 13,86.76          | 13,86.77           | +0.01     |
|                           | Reason for surrende                       | er was stated to be bas              | sed on actual red | quirement.         |           |
| (ix)                      | 3604-00-200-97 -                          | Nagar Panchayats                     |                   |                    |           |
|                           | (Non-P                                    | Plan)                                |                   |                    |           |
|                           | 0   | 12,67.34                             |                   |                    |           |
|                           | R   | -4,14.06                             | 8,53.28           | 8,53.28            |           |
|                           | Reason for surrende                       | er was stated to be bas              | sed on actual red | quirement.         |           |
|                           | Reasons for savings<br>intimated (Septemb | s in the above nine ca<br>per 2018). | ses as at Sl. No. | (i) to (ix) have n | not been  |
| <b>REVENUE</b><br>Charged |   |                                      |                   |                    |           |
| (a)                       | No part of total sav the year.            | ings of <i>₹ 1,20.00</i> lak         | h was anticipate  | ed and surrender   | ed during |
| (b)                       | Entire provision wa                       | as withdrawn in the fo               | llowing case :    |                    |           |
|                           | Head                                      |                                      | Total             | Actual             | Excess +  |
|                           |   |                                      | Grant             | Expenditure        | Saving -  |
|                           |   |                                      | (                 | ₹ in lakh)         |           |
| (i)                       | 2049-02-249-58 - I                        | Debt Service                         |                   |                    |           |
|                           | (Non-l                                    | Plan)                                |                   |                    |           |
|                           | 0   | 1,20.00                              |                   |                    |           |
|                           | R   | -1,20.00                             |                   |                    |           |
|                           | Reason for surrende                       | er was stated to be bas              | sed on actual red | quirement.         |           |

|         | Head   | -                                   | Total             | Actual         | Excess +   |
|---------|--|-------------------------------------|-------------------|----------------|------------|
|         |  |                                     | Grant E           | xpenditure     | Saving -   |
|         |  |                                     | (₹i               | n lakh)        |            |
| CAPITAL |  |                                     |                   |                |            |
| Voted   |  |                                     |                   |                |            |
| (a)     | Out of total savings of surrendered during the | of ₹ 1,97,09.18 lakh, c<br>ne year. | only₹ 86,91.89 l  | akh was antic  | ipated and |
| (b)     | Savings occurred ma                            | inly under:                         |                   |                |            |
|         | Head   |                                     | Total             | Actual         | Excess +   |
|         |  |                                     |                   | xpenditure     | Saving -   |
|         |  |                                     | (₹ i              | n lakh)        |            |
| (i)     | 4217-01-051-88 - C.<br>( CSS )                 | S. Schemes- III                     |                   |                |            |
|         | 0  | 25,74.00                            |                   |                |            |
|         | R  | -33.16                              | 25,40.84          | 25,40.84       |            |
|         |  | iation was stated to be             | ,                 | ,              |            |
| (ii)    |  | ate Share for Centra                |                   | 1              |            |
| (11)    | ( Plan )                                       |                                     |                   |                |            |
|         | 0  | 38.07                               |                   |                |            |
|         | S  | 52.40                               | 90.47             | 3.88           | -86.59     |
|         |  | ntary grant was stated              | to be due to san  | ction of addit | ional fund |
| (;;;)   | by the State Governm                           |                                     |                   |                |            |
| (iii)   | 4217-03-051-89 - C.                            | 5. Scheme - Iv                      |                   |                |            |
|         | (CSS)  | (0.22.00                            |                   |                |            |
|         | 0  | 60,32.00                            | 06.00.16          | 27.06          | 05.05.00   |
|         | R  | 25,91.16                            | 86,23.16          | 37.96          | -85,85.20  |
| <i></i> |  | iation was stated to be             |                   | l requirement. |            |
| (iv)    |  | entral Assistance to S              | State Plan        |                |            |
|         | (CASP)   |                                     |                   |                |            |
|         | 0  | 1,36,13.97                          |                   |                |            |
|         | R  | -97,32.22                           | 38,81.75          | 29,33.79       | -9,47.96   |
|         | Reasons for reapprop<br>requirement.           | riation and surrender               | were stated to be | e based on act | ual        |
| (v)     | 4217-60-051-05 - Es                            | stablishment                        |                   |                |            |
|         | (Plan)   |                                     |                   |                |            |
|         | 0  | 5,20.00                             |                   |                |            |
|         | R  | -1,88.23                            | 3,31.77           | 3,31.77        |            |
|         |  |                                     |                   |                |            |

| Grant No. 35 - Urban Development Department - Contd. |   |               |                      |               |                                     |                      |
|--|---|---------------|----------------------|---------------|-------------------------------------|----------------------|
|  | Head  |               |                      |               | Actual<br>Expenditure<br>₹ in lakh) | Excess +<br>Saving - |
|  | 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  |               |                      |               | Actual<br>Expenditure<br>₹ in lakh) | Excess +<br>Saving - |
| (i)  | 4217-03-051-90 - State Share for Central Assistance to State Plan   |               |                      |               |                                     |                      |
|  | ()  | Plan )        |                      |               |                                     |                      |
|  | 0   | )             | 3,60.47              |               |                                     |                      |
|  | S   |               | 30,84.83             |               |                                     |                      |
|  | R   |               | 1,62.98              | 36,08.28      | 36,08.28                            | •••                  |
| (d)  | Reasons for supplementary grant and reappropriation were stated to be due to<br>sanction of additional fund by the State Government and based on actual<br>requirement respectively.<br>Reason for excess has not been intimated (September 2018).<br>Entire provision remained un-utilized in the following cases: |               |                      |               |                                     |                      |
| (4)  | Head  | on remained   |                      | Total         | Actual                              | Excess +             |
|  | IIcau   |               |                      |               | Expenditure                         | Saving -             |
|  |   |               |                      | (             | ₹ in lakh)                          | _                    |
| (i)  | 4217-01-051-91 - Central Assistance to State Plan   |               |                      |               |                                     |                      |
|  | (   | CASP)         |                      |               |                                     |                      |
|  | 0   | )             | 12,41.22             |               |                                     |                      |
|  | R   |               | -1,15.94             | 11,25.28      |                                     | -11,25.28            |
|  | Reason for rea  | appropriation | n was stated to be b | based on act  | ual requirement.                    |                      |
| (ii)   | 4217-03-051-  | 88 - C.S. Sc  | heme - III           |               |                                     |                      |
|  |   | CSS)          |                      |               |                                     |                      |
|  | 0   |               | 20,02.00             | 0.71.00       |                                     |                      |
|  | R   |               | -17,30.04            | 2,71.96       |                                     | -2,71.96             |
|  | Reason for reappropriation was stated to be based on actual requirement.<br>Reasons for non-utilisation of entire provision have not been intimated   |               |                      |               |                                     |                      |
|  | Reasons for n<br>(September 20  |               | 1 of entire provisio | on nave not t | been intimated                      |                      |
|  | ъ   | ۲, •          | 1 ' /1 C 11          |               |                                     |                      |

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

| Grant No. 35 - Urban Development Department - Contd. |  |                      |               |                 |          |  |  |
|--|--|----------------------|---------------|-----------------|----------|--|--|
|  | Head   |                      | Total         | Actual          | Excess + |  |  |
|  |  |                      | Grant ]       | Expenditure     | Saving - |  |  |
|  | (₹ in lakh)  |                      |               |                 |          |  |  |
| (i)  | 4217-01-051-70 - State   | e Share              |               |                 |          |  |  |
|  | (Plan)   |                      |               |                 |          |  |  |
|  | 0  | 1,88.00              |               |                 |          |  |  |
|  | R  | -1,88.00             |               | •••             |          |  |  |
|  | Reason for reappropriat  |                      |               | -               |          |  |  |
| (ii)   | 4217-01-051-90 - State Share for Central Assistance to State Plan  |                      |               |                 |          |  |  |
|  | (Plan)   |                      |               |                 |          |  |  |
|  | 0  | 2,34.60              |               |                 |          |  |  |
|  | R  | -2,34.60             |               |                 |          |  |  |
|  | Reason for reappropriat  | ion was stated to be | based on actu | al requirement. |          |  |  |
| 12   |  |                      |               |                 |          |  |  |
| (f)  | Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases: |                      |               |                 |          |  |  |
|  | Head   |                      | Total         | Actual          | Excess + |  |  |
|  |  |                      |               | Expenditure     | Saving - |  |  |
|  |  |                      |               | in lakh)        |          |  |  |
| (i)  | 4217-01-800-91 - Cent  | ral Assistance to S  | tate Plan     |                 |          |  |  |
|  | (CASP)   |                      |               |                 |          |  |  |
|  | R  |                      | 1,46.31       |                 |          |  |  |
|  | Reason for reappropriat  |                      |               | al requirement. |          |  |  |
| (ii)   | 4217-03-190-23 - Corp  | oorations / PSUs / I | 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 reappropriat  | ion was stated to be | based on actu | al requirement. |          |  |  |
| (iv)   | 4217-60-051-99 - Othe  | ers                  |               |                 |          |  |  |
|  | (Plan)   |                      |               |                 |          |  |  |
|  | R  | 4,42.86              | 4,42.86       | 4,42.86         |          |  |  |
|  | Reason for reappropriation was stated to be based on actual requirement.   |                      |               |                 |          |  |  |

|         | Head  | Total<br>Appropriation      |                   | Excess +<br>Saving - |  |  |
|---------|---|-----------------------------|-------------------|----------------------|--|--|
|         |   | (₹ in lakh)                 |                   |                      |  |  |
| CAPITAL |   |                             |                   |                      |  |  |
| Charged |   |                             |                   |                      |  |  |
| (a)     | The whole amount of saving during the year.   | s of ₹ 50.00 lakh was antic | ipated and surren | dered                |  |  |
| (b)     | Entire provision remained unutilised under:   |                             |                   |                      |  |  |
|         | Head  | Total<br>Appropriation      |                   | Excess +<br>Saving - |  |  |
|         |   | (                           | (₹ in lakh)       |                      |  |  |
| (i)     | 6003-00-103-58 - Debt Services  |                             |                   |                      |  |  |
|         | (Non-Plan)  |                             |                   |                      |  |  |
|         | 0   | 50.00                       |                   |                      |  |  |
|         | R   | -50.00                      |                   |                      |  |  |
|         | Reason for surrender was stated to be based on actual requirement (September 2018). |                             |                   |                      |  |  |

# Grant No. 35 - Urban Development Department - Concld.

|                                  | Major Head  |                                    | Total<br>Grant | Actual<br>Expenditure<br>(₹ in thousand) | Excess +<br>Saving - |
|----------------------------------|---|------------------------------------|----------------|--|----------------------|
| REVENUI<br>2056<br>2059<br>Voted | E<br>Jails<br>Public Works                        |                                    |                |  |                      |
| Original                         | rrendered during the year                         | 31,40,05<br>(March 2018)           | 31,40,05       | 26,63,40                                 | -4,76,65<br>2,96,33  |
| CAPITAL<br>4070<br>Voted         | Capital Outlay on othe                            | er Administrative S                | Services       |  |                      |
| Original<br>Supplemen            | tary<br>rrendered during the year                 | 5,64,73<br>2,91,66<br>(March 2018) | 8,56,39        | 2,70,90                                  | -5,85,49<br>5,15,33  |
| Notes and<br>REVENU<br>Voted     |   |                                    |                |  |                      |
| (a)                              | Out of the total savings surrendered during the y |                                    | nly₹2,96.33    | 3 lakh was anticipa                      | ated and             |
| (b)                              | Savings occurred mainly                           | y under:                           |                |  |                      |
|                                  | Head  |                                    | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh)     | Excess +<br>Saving - |
| (i)                              | 2056-00-101-99 - Oth                              | ers                                |                |  |                      |
|                                  | (Non-Plan)  |                                    |                |  |                      |
|                                  | 0   | 31,19.45                           |                |  |                      |
|                                  | R   | -2,83.75                           | 28,35.70       | 26,55.39                                 | -1,80.31             |
|                                  | Reason for surrender wa<br>Reason for savings has |                                    |                | -  |                      |
| (c)                              | Entire provision was wi                           | thdrawn in the follo               | wing case:     |  |                      |

# Grant No. 36 - Home (Jail) Department

|                         | Grant No. 36 - I  | Home (Jail) Depa                       | artment - (                | Concld.                                 |                      |
|-------------------------|---|--|----------------------------|---|----------------------|
|                         | Head  |  | Total<br>Grant             | Actual<br>Expenditure<br>(₹ in lakh)    | Excess +<br>Saving - |
| (i)                     | 2056-00-001-05 - Establis   | shment                                 |                            |   |                      |
|                         | (Non-Plan)  |  |                            |   |                      |
|                         | 0   | 5.00                                   |                            |   |                      |
|                         | R   | -5.00                                  |                            |   |                      |
|                         | Reason for surrender was st   | ated to be based of                    | on actual re               | quirement.                              |                      |
|                         |   |  |                            |   |                      |
| CAPITAL                 |   |  |                            |   |                      |
| Voted                   |   |  |                            |   |                      |
| (a)                     | Out of the total savings of ₹   | 5,85.49 lakh, on                       | ly₹ 5,15.33                | 3 lakh was anticipa                     | ated and             |
|                         | surrendered during the year.  |  |                            |   |                      |
| (b)                     | Savings occurred mainly un  | der:                                   |                            |   |                      |
|                         | Head  |  | Total                      | Actual                                  | Excess +             |
|                         |   |  | Grant                      | Expenditure                             | Saving -             |
|                         |   |  |                            | (₹ in lakh)                             |                      |
| (i)                     | 4070-00-800-99 - Others   |  |                            |   |                      |
|                         | (Plan)  |  |                            |   |                      |
|                         | 0   | 49.40                                  |                            |   |                      |
|                         | S   | 2,91.66                                | 3,41.06                    | 2,70.90                                 | -70.16               |
|                         | Reasons for supplementary<br>Estimates, the department of<br>the State Government Scher<br>Reason for savings has not b | ould not keep pro<br>me and thereby Su | vision of th<br>upplementa | e anticipated amo<br>ry Grant was requi | unt under            |
| (c)                     | Entire provision was withdr   | awn in the follow                      | ving case:                 |   |                      |
|                         | Head  |  | Total<br>Grant             | Actual<br>Expenditure                   | Excess +<br>Saving - |
| $\langle \cdot \rangle$ |   |  |                            | (₹ in lakh)                             |                      |
| (i)                     | 4070-00-800-91 - Central  | Assistance to St                       | ate Plan                   |   |                      |
|                         | ( CASP )<br>O   | 5 15 22                                |                            |   |                      |
|                         | R   | 5,15.33<br>-5,15.33                    |                            |   |                      |
|                         | R<br>Reason for surrender was st  | ,                                      | ···                        |   | •••                  |

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

|             | Major Head   |               | Total<br>Grant | Actual<br>Expenditure<br>(₹ in thousand) | Excess +<br>Saving - |
|-------------|--|---------------|----------------|--|----------------------|
| REVENUE     |  |               |                |  |                      |
| 2230        | Labour, Employment and                                   | Skill Devel   | opment         |  |                      |
| Voted       |  |               |                |  |                      |
| Original    |  | 12,55,40      | 12,55,40       | 9,73,16                                  | -2,82,24             |
| Amount sur  | rendered during the year (Ma                             | rch 2018)     |                |  | 1,88,37              |
| Notes and c | omments  |               |                |  |                      |
| REVENUE     |  |               |                |  |                      |
| Voted       |  |               |                |  |                      |
| (a)         | Out of total savings of ₹ 2, surrendered during the year |               | only₹1,88.3′   | 7 lakh was anticipat                     | ed and               |
| (b)         | Savings occurred mainly un                               | nder:         |                |  |                      |
|             | Head   |               | Total          | Actual                                   | Excess +             |
|             |  |               | Grant          | Expenditure                              | Saving -             |
|             |  |               |                | (₹ in lakh)                              |                      |
| (i)         | 2230-01-001-98 - Welfare                                 | Programm      | e              |  |                      |
|             | (Non-Plan)   |               |                |  |                      |
|             | 0  | 10,37.00      |                |  |                      |
|             | R  | -48.00        | 9,89.00        | 8,96.74                                  | -92.26               |
|             | Reason for surrender was st                              | ated to be ba | used on actual | requirement.                             |                      |
| (ii)        | 2230-01-111-33 - Welfare                                 | Programm      | e              |  |                      |
|             | (Plan)   |               |                |  |                      |
|             | 0  | 1,82.00       |                |  |                      |
|             | R  | -1,24.80      | 57.20          | 56.80                                    | -0.40                |

## Grant No. 37 - Labour Organisation

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).

|                                  |  | e   |   |   |
|----------------------------------|--|---|---|---|
| viajor Head                      |  |   |   | Excess +<br>Saving -  |
|                                  |  |   | -   | Suring  |
|                                  |  | (-  | ,   |   |
|                                  |  |   |   |   |
| Stationery and Printing          |  |   |   |   |
|                                  |  |   |   |   |
|                                  | 18,98,00   | 18,98,00  | 11,08,47  | -7,89,53  |
| rendered during the year (Ma     | arch 2018)   |   |   | 6,91,37   |
|                                  |  |   |   |   |
|                                  |  |   |   |   |
| Capital Outlay on Station        | ery and Pri  | nting   |   |   |
|                                  | 50.00  |   |   |   |
|                                  | ,  |   |   |   |
|                                  |  | 1,50,00   |   | -1,50,00  |
|                                  | arch 2018)   |   |   |   |
|                                  |  |   |   |   |
|                                  |  |   |   |   |
|                                  |  |   |   |   |
| e                                |  |   | 6,91.37 lakh wa   | IS  |
| -                                |  | year.   |   |   |
|                                  |  | Total   | Actual  | Excess +  |
| iicuu                            |  |   |   | Saving -  |
|                                  |  |   | _   | C   |
| 2058-00-001-98 - Adminis         | stration   |   |   |   |
| (Non-Plan)                       |  |   |   |   |
| 0                                | 4,68.70  |   |   |   |
| R                                | -2,57.61   | 2,11.09   | 1,94.73   | -16.36  |
| Reason for surrender was st      | tated to be ba   | ased on actu  | ual requirement.  |   |
| -                                | ted to be due  | to "Retirer   | nent of Staff" - is   | not   |
|                                  |  |   |   |   |
| -                                | g and Statio   | nery  |   |   |
|                                  | 0.07.00  |   |   |   |
|                                  | 2,07.00  |   |   |   |
| 0                                |  | 1 10 12   | 00.00   | 27.05   |
| R<br>Reason for surrender was st | -88.87   | 1,18.13   | 80.28   | -37.85  |
|                                  | Major Head Stationery and Printing rendered during the year (Ma Capital Outlay on Station ary rendered during the year (Ma omments Out of the overall savings oc anticipated and surrendered Savings occurred mainly ur Head 2058-00-001-98 - Adminis (Non-Plan) O R Reason for surrender was st Reason for surrender was st Reason for savings was stat reasonable. | Major Head  Stationery and Printing  I8,98,00 rendered during the year (March 2018)  Capital Outlay on Stationery and Pri Capital Outlay on Stationery and Pri ary 1,00,00 rendered during the year (March 2018) omments  Out of the overall savings of ₹ 7,89.53 anticipated and surrendered during the year (March 2018) omments  Out of the overall savings of ₹ 7,89.53 anticipated and surrendered during the year (March 2018) omments  Out of the overall savings of ₹ 7,89.53 anticipated and surrendered during the year (March 2018) omments  Out of the overall savings of ₹ 7,89.53 anticipated and surrendered during the year (March 2018) omments  Out of the overall savings of ₹ 7,89.53 anticipated and surrendered during the year (March 2018) omments  Out of the overall savings of ₹ 7,89.53 anticipated and surrendered during the year (March 2018) omments  Out of the overall savings of ₹ 7,89.53 anticipated and surrendered during the year (March 2018) omments  Out of the overall savings of ₹ 7,89.53 anticipated and surrendered during the year (March 2018) omments  Out of the overall savings of ₹ 7,89.53 anticipated and surrendered during the year (March 2018) omments  Cut of the overall savings of ₹ 7,89.53 anticipated and surrendered during the year (March 2018) omments  Out of the overall savings of ₹ 7,89.53 anticipated and surrendered during the year (March 2018) omments  During the year (March 2018) Out of the overall savings of ₹ 7,89.53 anticipated and surrendered during the year (March 2018) Out of the overall savings of ₹ 7,89.53 anticipated and surrendered during the year (March 2018) Out of the overall savings of ₹ 7,89.53 anticipated and surrendered during the year (March 2018) Out of the overall savings was stated to be be general savings was stated to be due year (March 2018) Out of the overall year (March 2018) Out of the overal | Wajor HeadTotal<br>Grant<br>(₹Stationery and Printing18,98,00rendered during the year (March 2018)Capital Outlay on Stationery and Printing50,00ary1,00,001,50,00rendered during the year (March 2018)onmentsOut of the overall savings of ₹ 7,89.53 lakh, only ₹<br>anticipated and surrendered during the year.<br>Savings occurred mainly under :HeadTotal<br>GrantQU58-00-001-98 - Administration<br>(Non-Plan)<br> | Grant Expenditure (₹ in thousand)         Stationery and Printing         18,98,00       11,08,47         rendered during the year (March 2018)         Capital Outlay on Stationery and Printing         Stationery and Printing         Capital Outlay on Stationery and Printing         ary       1,00,00       1,50,00          ary       1,00,00       1,50,00          onments         Out of the overall savings of ₹ 7,89.53 lakh, only ₹ 6,91.37 lakh wa anticipated and surrendered during the year.         Savings occurred mainly under :         Head       Total Actual Grant Expenditure (₹ in lakh)         Q058-00-001-98 - Administration         (Non-Plan)       0       4,68.70         R       -2,57.61       2,11.09       1,94.73         Reason for surrender was stated to be based on actual requirement.         Reason for surrender was stated to be due to "Retirement of Staff" - is reasonable.         2058-00-101-62 - Printing and Stationery |

## Grant No. 38 - General Administration (Printing and Stationery) Department

Reasons for savings were stated to be due to non-payment of bill in connection with procurement of Paper and retirement of staff respectively.

## Grant No. 38 - General Administration (Printing and Stationery) Department -Concld.

|         |                              | conciu.          |               |                |             |
|---------|------------------------------|------------------|---------------|----------------|-------------|
|         | Head                         |                  | Total         | Actual         | Excess +    |
|         |                              |                  |               | xpenditure     | Saving -    |
|         |                              |                  | (₹ i          | n lakh)        |             |
| (iii)   | 2058-00-103-05 - Establis    | shment           |               |                |             |
|         | (Non-Plan)                   |                  |               |                |             |
|         | 0                            | 12,07.30         |               |                |             |
|         | R                            | -3,39.89         | 8,67.41       | 8,25.81        | -41.60      |
|         | Reason for surrender was s   | stated to be bas | ed on actual  | requirement.   |             |
|         | Reason for savings was sta   | ted to be due to | o retirement  | of staff.      |             |
|         | 8                            |                  |               |                |             |
| CAPITAL |                              |                  |               |                |             |
| Voted   |                              |                  |               |                |             |
| (a)     | No part of the total savings | s of ₹ 1,50.00 l | akh was anti  | cipated and su | rrendered   |
|         | during the year.             |                  |               | 1              |             |
| (b)     | Entire provision remained    | unutilized as u  | nder:         |                |             |
|         | Head                         |                  | Total         | Actual         | Excess +    |
|         |                              |                  | Grant E       | xpenditure     | Saving -    |
|         |                              |                  |               | ₹ in lakh)     |             |
| (i)     | 4058-00-103-62 - Printin     | g and Station    |               | × ,            |             |
|         | (Plan)                       | -                | -             |                |             |
|         | 0                            | 50.00            | 50.00         |                | -50.00      |
|         | Reason for savings was sta   | ted to be due to | o non-finaliz | ation of tende | r due to    |
|         | Tripura Legislative Assem    |                  |               |                |             |
| (ii)    | 4058-00-103-99 - Others      |                  |               |                |             |
|         | (Plan)                       |                  |               |                |             |
|         | S                            | 1,00.00          | 1,00.00       |                | -1,00.00    |
|         | Supplementary grant was r    |                  | ,             | ng under Spec  |             |
|         | Development Scheme (SD       | -                | iess suagett  | ng under opee  | 141         |
|         | Reason for savings was sta   | ted to be due to | o non-undert  | aking the mai  | or works bv |

Reason for savings was stated to be due to non-undertaking the major works by the Executive Engineer (R&B), PWD-Division - V.

| Μ               | ajor Head   | Total G        |        | Actual<br>Expenditure<br>in thousand) | Excess +<br>Saving - |
|-----------------|---|----------------|--------|---------------------------------------|----------------------|
| REVENI          | JE  |                |        |                                       |                      |
| 2059            | Public Works  |                |        |                                       |                      |
| 2202            | <b>General Education</b>                                |                |        |                                       |                      |
| 2203            | <b>Technical Education</b>                              |                |        |                                       |                      |
| 2204            | Sports and Youth Services                               |                |        |                                       |                      |
| 2205            | Art and Culture   |                |        |                                       |                      |
| 2552            | North Eastern Areas                                     |                |        |                                       |                      |
| Voted           |   |                |        |                                       |                      |
| Original        | 1,45,6  | 7,02 1,45,6    | 7,02   | 1,20,14,59                            | -25,52,43            |
| Amount s        | urrendered during the year (March                       | 2018)          |        |                                       | 15,12,09             |
| CAPITA<br>4202  | L<br>Capital Outlay on Education, S <sub>l</sub>        | ports, Art and | Cultur | e                                     |                      |
| Voted           |   | ,              |        |                                       |                      |
| Original        | 46,94   | 4,98           |        |                                       |                      |
| Suppleme        | ntary 15,52   | 2,18 62,4      | 7,16   | 34,19,68                              | -28,27,48            |
| Amount s        | urrendered during the year (March                       | 2018)          |        |                                       | 24,52,64             |
| REVENU<br>Voted | I comments<br>JE<br>Out of the total anyings of ₹ 25.57 |                | _      |                                       |                      |

Grant No. 39 - Education (Higher) Department

- (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 - E                                     | ducation (Hi   | igher) Departn    | nent - Contd.         |                      |
|-------|--|----------------|-------------------|-----------------------|----------------------|
|       | Head   |                | Total Grant       | Actual<br>Expenditure | Excess +<br>Saving - |
|       |  |                |                   | (₹ in lakh)           |                      |
| (i)   | 2202-03-001-98 Adminis                               | stration       |                   |                       |                      |
|       | (Non-Plan)   |                |                   |                       |                      |
|       | 0  | 7,79.00        |                   |                       |                      |
|       | R  | -14.94         | 7,64.06           | 6,85.84               | -78.22               |
|       | Reason for reappropriation                           | n was stated t | to be based on ac | ctual requirement.    |                      |
| (ii)  | 2202-03-102-41 Human                                 | Developmen     | t                 |                       |                      |
|       | (Non-Plan)   |                |                   |                       |                      |
|       | 0  | 5,00.00        |                   |                       |                      |
|       | R  | -1,50.00       | 3,50.00           | 3,50.00               |                      |
|       | Reason for surrender was                             | stated to be b | ased on actual r  | equirement.           |                      |
| (iii) | 2202-03-103-41 Human                                 | Developmen     | ıt                |                       |                      |
|       | (Non-Plan)   |                |                   |                       |                      |
|       | 0  | 96,27.00       |                   |                       |                      |
|       | R  | -7,50.17       | 88,76.83          | 81,83.76              | - 6,93.07            |
|       | Reasons for surrender and requirement in both the ca |                | ion were stated t | to be based on actual |                      |
| (iv)  | 2203-00-105-41 Human                                 | Developmen     | t                 |                       |                      |
|       | (Non-Plan)   |                |                   |                       |                      |
|       | 0  | 8,65.00        |                   |                       |                      |
|       | R  | -2,71.57       | 5,93.43           | 5,56.69               | -36.74               |
|       | Reasons for surrender and requirement in both the ca |                | ion were stated t | to be based on actual |                      |
| (v)   | 2203-00-112-41 Human                                 | Developmen     | t                 |                       |                      |
|       | (Non-Plan)   |                |                   |                       |                      |
|       | 0  | 10,30.00       |                   |                       |                      |
|       | R  | 45.02          | 10,75.02          | 10,03.78              | -71.24               |
|       | Reason for reappropriation                           | n was stated t | o be based on ac  | ctual requirement.    |                      |
| (vi)  | 2205-00-102-41 Human                                 | Developmen     | t                 |                       |                      |
|       | (Non-Plan)   |                |                   |                       |                      |
|       | 0  | 1,40.00        |                   |                       |                      |
|       | R  | -1,26.73       | 13.27             | 12.32                 | -0.95                |
|       |  |                |                   |                       |                      |

|           | Grant No. 39 - E  | ducation (High    | er) Departn        | nent - Contd.                        |                      |
|-----------|---|-------------------|--------------------|--------------------------------------|----------------------|
|           | Head  | J                 | Fotal Grant        | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
|           | Reason for surrender was                                  | stated to be base | ed on actual re    |                                      |                      |
| (vii)     | 2205-00-105-41 Human                                      | Development       |                    |                                      |                      |
|           | (Non-Plan)  |                   |                    |                                      |                      |
|           | 0   | 5,22.50           |                    |                                      |                      |
|           | R   | -98.84            | 4,23.66            | 3,94.07                              | -29.59               |
|           | Reasons for surrender and requirement in both the ca      |                   | were stated t      | o be based on actua                  | l                    |
| (viii)    | 2552-00-107-91 Central                                    | Assistance to     | State Plan         |                                      |                      |
|           | (CASP)  |                   |                    |                                      |                      |
|           | 0   | 2,86.00           |                    |                                      |                      |
|           | R   | -1,63.30          | 1,22.70            | 82.88                                | -39.82               |
|           | Reasons for surrender and requirement.                    | l reappropriatior | were stated t      | to be based on actua                 | l                    |
|           | Reason for saving was sta<br>difficulties in purchase / q |                   |                    |                                      |                      |
|           | Reasons for savings in the intimated (September 201       |                   | ses as at Sl. N    | Io.(i) to (vii) have n               | ot been              |
| (c)       | Savings was partly off-set                                | by excess unde    | r:                 |                                      |                      |
|           | Head  | ]                 | <b>Fotal Grant</b> | Actual                               | Excess +             |
|           |   |                   |                    | Expenditure                          | Saving -             |
| $(\cdot)$ | 2202 02 102 41 Human                                      | Development       |                    | (₹ in lakh)                          |                      |
| (i)       | <b>2202-02-103-41 Human</b><br>(Non-Plan)                 | Development       |                    |                                      |                      |
|           | (1001-1 1all)<br>O  | 1,77.00           |                    |                                      |                      |
|           | R   | 43.43             | 2,20.43            | 2,05.11                              | -15.32               |
|           | Reason for reappropriation                                |                   | ,                  | ,                                    |                      |
|           | Reason for excess has not                                 |                   |                    | -                                    |                      |
|           |   |                   |                    |                                      |                      |

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

|        | Grant No. 39 -  | Education (Hig    | gher) Departn     | nent - Contd.                        |                      |
|--------|---|-------------------|-------------------|--------------------------------------|----------------------|
|        | Head  |                   | Total Grant       | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (i)    | 2203-00-112-70 State S  | Share             |                   | ()                                   |                      |
|        | (Plan)  |                   |                   |                                      |                      |
|        | 0   | 0.83              |                   |                                      |                      |
|        | R   | -0.83             |                   |                                      |                      |
|        | Reason for surrender wa   | s stated to be ba | used on actual re | equirement.                          |                      |
| (e)    | Instances of creation of p<br>legislature have been no<br>regularization: | •                 |                   | •                                    |                      |
|        | Head  |                   | Total Grant       | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (i)    | 2202-03-107-91 Centra   | al Assistance to  | State Plan        | (                                    |                      |
|        | (CASP)  |                   |                   |                                      |                      |
|        | R   | 30.42             | 30.42             | 2.45                                 | -27.97               |
|        | Reason for reappropriati  | on was stated to  | be based on ac    | ctual requirement.                   |                      |
| (ii)   | 2552-00-107-90 - State  | e Share for Cer   | ntral Assistanc   | e to State Plan                      |                      |
|        | (Plan)  |                   |                   |                                      |                      |
|        | R   | 7.32              | 7.32              | 2.93                                 | -4.39                |
|        | Reason for reappropriati  | on was stated to  | be based on ac    | ctual requirement.                   |                      |
| CAPITA | L   |                   |                   |                                      |                      |
| Voted  |   |                   |                   |                                      |                      |
| (a)    | Out of the total savings of surrendered during the y                      | ,                 | kh, only ₹ 24,52  | 2.64 lakh was antic                  | ipated and           |
| (b)    | Savings occurred mainly   | under:            |                   |                                      |                      |
|        | Head  |                   | Total Grant       | Actual                               | Excess +             |
|        |   |                   |                   | Expenditure                          | Saving -             |
|        | 4303 01 303 01 0  |                   |                   | (₹ in lakh)                          |                      |
| (i)    | 4202-01-203-91 - Centr  | al Assistance     | to State Plan     |                                      |                      |
|        | (CASP)  | 21 52 60          |                   |                                      |                      |
|        | 0   | 21,52.69          | 2 0 4 1 0         | 2 25 29                              | 50.00                |
|        | R   | -17,68.59         | 3,84.10           | 3,25.28                              | -58.82               |

|            | Grant No. 3  | 9 - Education (High   | er) Departn  | nent - Contd.   |                               |
|------------|--|---|--|---|-------------------------------|
|            | Head   | Т   | 'otal Grant  | Actual<br>Expenditure<br>(₹ in lakh)  | Excess +<br>Saving -          |
|            | Reason for surrender   | was stated to be base   | ed on actual re  |   |                               |
|            | Reason for savings w<br>difficulties in purchas<br>creation of Capital A   | se / quotation / tender   |  |   |                               |
| (ii)       | 4202-02-104-91 - Ce  | entral Assistance to  | State Plan   |   |                               |
|            | (CASP)   |   |  |   |                               |
|            | 0  | 18,56.66  |  |   |                               |
|            | R  | -3,27.14  | 15,29.52   | 15,15.38  | -14.14                        |
|            | Reasons for surrende requirement.  | r and reappropriation   | were stated t  | o be based on actu  | al                            |
|            | Reason for savings w<br>difficulties in purchas  |   |  |   |                               |
| (c)        | Entire provision was   | withdrawn as under:   |  |   |                               |
|            | Head   | Т   | 'otal Grant  | Actual  | Excess +                      |
|            |  |   |  | Expenditure<br>(₹ in lakh)  | Saving -                      |
| (i)        | 4202-04-800-91 Cer   | ntral Assistance to S   | State Plan   | Expenditure<br>(₹ in lakh)  | Saving -                      |
| (i)        | <b>4202-04-800-91 Cer</b><br>(CASP)  | ntral Assistance to S   | State Plan   | -   | Saving -                      |
| (i)        |  | <b>1 tral Assistance to S</b><br>4,26.51  | State Plan   | -   | Saving -                      |
| (i)        | (CASP)   |   | State Plan   | -   | Saving -                      |
| (i)        | (CASP)<br>O  | 4,26.51<br>-4,26.51   |  | (₹ in lakh)<br>   | Saving -                      |
| (i)<br>(d) | (CASP)<br>O<br>R   | 4,26.51<br>-4,26.51<br>was stated to be base<br>of provision by reappr  | <br>ed on actual re<br>ropraition wit  | ( <b>₹ in lakh</b> )<br><br>equirement.   |                               |
|            | (CASP)<br>O<br>R<br>Reason for surrender<br>Instance of creation of  | 4,26.51<br>-4,26.51<br>was stated to be base<br>of provision by reappr<br>noticed in the followin   | <br>ed on actual re<br>ropraition wit  | ( <b>₹ in lakh</b> )<br><br>equirement.   |                               |
|            | (CASP)<br>O<br>R<br>Reason for surrender<br>Instance of creation of<br>legislature has been r  | 4,26.51<br>-4,26.51<br>was stated to be base<br>of provision by reappr<br>noticed in the followin   | <br>ed on actual re<br>ropraition wit<br>ng case:  | ( <b>₹ in lakh</b> )<br><br>equirement.<br>hout knowledge of                                    | <br>T the                     |
| (d)        | (CASP)<br>O<br>R<br>Reason for surrender<br>Instance of creation of<br>legislature has been r<br>Head                                  | 4,26.51<br>-4,26.51<br>was stated to be base<br>of provision by reappr<br>noticed in the followin<br><b>T</b>                             | <br>ed on actual re<br>ropraition wit<br>ng case:<br><b>'otal Grant</b>                      | (₹ in lakh)<br><br>equirement.<br>hout knowledge of<br>Actual                                   | T the Excess +                |
|            | (CASP)<br>O<br>R<br>Reason for surrender<br>Instance of creation of<br>legislature has been r<br>Head<br>4202-04-105-91 - Ce           | 4,26.51<br>-4,26.51<br>was stated to be base<br>of provision by reappr<br>noticed in the followin<br><b>T</b>                             | <br>ed on actual re<br>ropraition wit<br>ng case:<br><b>'otal Grant</b>                      | (₹ in lakh)<br><br>equirement.<br>hout knowledge of<br>Actual<br>Expenditure                    | T the Excess +                |
| (d)        | (CASP)<br>O<br>R<br>Reason for surrender<br>Instance of creation of<br>legislature has been r<br>Head<br>4202-04-105-91 - Ce<br>(CASP) | 4,26.51<br>-4,26.51<br>was stated to be base<br>of provision by reappr<br>noticed in the followin<br><b>T</b><br>entral Assistance to     | <br>ed on actual re<br>ropraition wit<br>ng case:<br><b>'otal Grant</b><br><b>State Plan</b> | (₹ in lakh)<br><br>equirement.<br>hout knowledge of<br>Actual<br>Expenditure                    | T the<br>Excess +<br>Saving - |
| (d)        | (CASP)<br>O<br>R<br>Reason for surrender<br>Instance of creation of<br>legislature has been r<br>Head<br>4202-04-105-91 - Ce           | 4,26.51<br>-4,26.51<br>was stated to be base<br>of provision by reapproticed in the followin<br><b>T</b><br>entral Assistance to<br>69.60 | <br>ed on actual re<br>ropraition wit<br>ng case:<br>fotal Grant<br>State Plan<br>69.60      | (₹ in lakh)<br><br>equirement.<br>hout knowledge of<br>Actual<br>Expenditure<br>(₹ in lakh)<br> | T the Excess +                |

| Grant No. 39 - I         | Education (Higher) Departm  | ent - Concld.       |          |
|--------------------------|---|---------------------|----------|
| Head                     | <b>Total Grant</b>  | Actual              | Excess + |
|                          |   | Expenditure         | Saving - |
|                          |   | (₹ in lakh)         |          |
| e                        | ated to be due to administrative quotation / tender etc. in connect                                 |                     |          |
| Savings was partly count | er-balanced by excess under:  |                     |          |
| Head                     | <b>Total Grant</b>  | Actual              | Excess + |
|                          |   | Expenditure         | Saving - |
|                          |   | (₹ in lakh)         |          |
| 4202-02-104-43 Financ    | e Commission  |                     |          |
| (Plan)                   |   |                     |          |
| S                        | 23.63   |                     |          |
| R                        | 16.17 39.80   | 39.80               |          |
| oudgetary provision unde | ry grant and reappropriation w<br>er central scheme and subseque<br>l based on actual requirement r | ent release of fund |          |

Reason for excess was stated to be due to actual requirement for machinery equipment's purpose.

|           | Grant No. 40 - Ed   | ucation (S  | chool) Depar    | tment                 |                      |
|-----------|---|-------------|-----------------|-----------------------|----------------------|
|           | Major Head  |             | Total<br>Grant  | Actual<br>Expenditure | Excess +<br>Saving - |
|           |   |             | (₹              | t in thousand)        |                      |
| REVENU    | JE  |             |                 |                       |                      |
| 2059      | Public Works  |             |                 |                       |                      |
| 2202      | <b>General Education</b>  |             |                 |                       |                      |
| Voted     |   |             |                 |                       |                      |
| Original  | 10,2  | 27,69,77    | 10,27,69,77     | 10,01,56,42           | -26,13,35            |
| Amount s  | urrendered during the year (Marc                                  | h 2018)     |                 |                       | 18,68,35             |
|           |   |             |                 |                       |                      |
| CAPITA    | L   |             |                 |                       |                      |
| 4202      | Capital Outlay on Education                                       | , Sports, A | Art and Cultu   | re                    |                      |
| 4552      | Capital Outlay on North Eas                                       | tern Area   | IS              |                       |                      |
| Voted     |   |             |                 |                       |                      |
| Original  | 2   | 24,47,08    |                 |                       |                      |
| Suppleme  | ntary 2   | 29,59,09    | 54,06,17        | 39,61,08              | -14,45,09            |
| Amount s  | urrendered during the year (Marc                                  | h 2018)     |                 |                       |                      |
| Notes and | l comments  |             |                 |                       |                      |
| REVENU    | JE  |             |                 |                       |                      |
| Voted     |   | < 10.051.1  |                 |                       |                      |
| (a)       | Out of the total savings of ₹ 2<br>and surrendered during the yea | -           | kh, only ₹ 18,0 | 58.35 lakh was a      | inticipated          |
| (b)       | Savings occurred mainly under                                     |             |                 |                       |                      |
| (-)       | Head  |             | Total           | Actual                | Excess +             |
|           | Ileau   |             |                 | Expenditure           | Saving -             |
|           |   |             |                 | (₹ in lakh)           |                      |
| (i)       | 2059-80-053-25 - Public Wo  | rks         |                 | ()                    |                      |
|           | ( Plan )  |             |                 |                       |                      |
|           | 0   | 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 - Edu         | ucation (School)   | Departmen     | t - Contd.                           |                      |
|-------|----------------------------|--------------------|---------------|--------------------------------------|----------------------|
|       | Head                       |                    |               | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (ii)  | 2059-80-053-79 - Other     | Maintenance Ex     | penditure     |                                      |                      |
|       | (Non-Plan)                 |                    |               |                                      |                      |
|       | 0                          | 80.00              |               |                                      |                      |
|       | R                          | -60.00             | 20.00         | 16.24                                | -3.76                |
|       | Reason for reappropriation | n was stated to be | based on act  | ual requirement.                     |                      |
| (iii) | 2202-02-107-35 - Schola    | urship and Stipe   | nd            |                                      |                      |
|       | (Plan)                     |                    |               |                                      |                      |
|       | 0                          | 1,50.00            |               |                                      |                      |
|       | R                          | -34.45             | 1,15.55       | 1,01.67                              | -13.88               |
|       | Reason for surrender was   | stated to be based | on actual rec | quirement.                           |                      |
| (iv)  | 2202-02-107-41 - Huma      | n Development      |               |                                      |                      |
|       | (Non-Plan)                 |                    |               |                                      |                      |
|       | 0                          | 2,00.00            |               |                                      |                      |
|       | R                          | -1,18.20           | 81.80         | 63.31                                | -18.49               |
|       | Reason for reappropriation | n was stated to be | based on act  | ual requirement.                     |                      |
| (v)   | 2202-02-109-41 - Huma      | n Development      |               |                                      |                      |
|       | (Plan)                     |                    |               |                                      |                      |
|       | 0                          | 3,00.00            |               |                                      |                      |
|       | R                          | -2,98.51           | 1.49          | 1.49                                 |                      |
|       | Reason for surrender was   |                    | on actual rec | quirement.                           |                      |
| (vi)  | 2202-02-109-41 - Huma      | n Development      |               |                                      |                      |
|       | (Non-Plan)                 |                    |               |                                      |                      |
|       | 0                          | 1,90.00            |               |                                      |                      |
|       | R                          | -1,42.50           | 47.50         | 47.50                                | •••                  |
|       | Reason for reappropriation |                    |               | 1                                    |                      |
| (vii) | 2202-02-109-90 - State S   | Share for Centra   | l Assistance  | to State Plan                        |                      |
|       | (Plan)                     |                    |               |                                      |                      |
|       | 0                          | 3,47.59            | 4.44.66       | 1 4 4 9 -                            | ~ ~ ~ ~              |
|       | R                          | -2,02.61           | 1,44.98       | 1,44.97                              | -0.01                |
|       | Reason for surrender was   | stated to be based | on actual rec | quirement.                           |                      |

|        | Grant No. 40 - Edu                                      | cation (School   | ) Departmen     | nt - Contd.                          |                      |
|--------|---|------------------|-----------------|--------------------------------------|----------------------|
|        | Head  |                  | Total<br>Grant  | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (viii) | 2202-02-109-91 - Central                                | Assistance to    | State Plan      |                                      |                      |
|        | (CASP)  |                  |                 |                                      |                      |
|        | 0   | 28,52.50         |                 |                                      |                      |
|        | R   | -7,72.50         | 20,80.00        | 13,03.88                             | -7,76.12             |
|        | Reason for surrender was st                             | tated to be base | ed on actual re | equirement.                          |                      |
| (ix)   | 2202-05-102-91 - Central                                | Assistance to    | State Plan      |                                      |                      |
|        | (CASP)  |                  |                 |                                      |                      |
|        | 0   | 3,50.18          |                 |                                      |                      |
|        | R   | -3,48.35         | 1.83            | 1.83                                 |                      |
|        | Reason for surrender was st                             |                  | ed on actual re | equirement.                          |                      |
| (x)    | 2202-80-001-98 - Admini                                 | stration         |                 |                                      |                      |
|        | (Non-Plan)  |                  |                 |                                      |                      |
|        | 0   | 14,97.66         |                 |                                      |                      |
|        | R   | -1,78.95         | 13,18.71        | 12,76.78                             | -41.93               |
|        | Reason for reappropriation                              |                  |                 | -                                    |                      |
|        | Reasons for savings in the a intimated (September 2018) |                  | as at SI. No.   | (1) to (x) have not                  | been                 |
| (c)    | Savings was counter-balance                             | ed by excess u   | nder :          |                                      |                      |
|        | Head  |                  | Total           | Actual                               | Excess +             |
|        |   |                  | Grant           | Expenditure                          | Saving -             |
|        |   |                  |                 | (₹ in lakh)                          |                      |
| (i)    | 2202-01-102-41 - Human                                  | Development      |                 |                                      |                      |
|        | (Non-Plan)  |                  |                 |                                      |                      |
|        | 0   | 8,22.67          |                 |                                      |                      |
|        | R   | 27.96            | 8,50.63         | 8,39.99                              | -10.64               |
|        | Reason for reappropriation                              | was stated to l  | be based on a   | ctual requirement                    | •                    |
| (ii)   | 2202-02-110-41 - Human                                  | Development      |                 |                                      |                      |
|        | (Non-Plan)  |                  |                 |                                      |                      |
|        | Ο   | 61,33.41         |                 |                                      |                      |
|        | R   | 3,02.90          | 64,36.31        | 65,71.27                             | +1,34.96             |
|        | Reason for reappropriation                              | was stated to l  | be based on a   | ctual requirement                    |                      |

|       | Grant No. 40 - E   | ducation (School)                                    | Departmer                   | nt - Contd.                         |                      |
|-------|--|--|-----------------------------|-------------------------------------|----------------------|
|       | Head   |  | Total<br>Grant              | Actual<br>Expenditure               | Excess +<br>Saving - |
|       |  |  |                             | (₹ in lakh)                         |                      |
|       | In addition, one more ad<br>2017-18 which could no<br>to the State Government<br>regularized subsequently<br>Reason for excess has n | t be accounted for. The and in reply, it was a<br>y. | he error/sh<br>assured that | ortcoming was p<br>t the said amoun | ointed out           |
|       |  |  |                             | ) ·                                 |                      |
| (d)   | Entire provision was with  | thdrawn in the follow                                | ing cases:                  |                                     |                      |
|       | Head   |  | Total                       | Actual                              | Excess +             |
|       |  |  | Grant                       | Expenditure                         | Saving -             |
|       |  |  |                             | (₹ in lakh)                         |                      |
| (i)   | 2202-02-104-91 - Cen   | tral Assistance to Sta                               | ate Plan                    |                                     |                      |
|       | (CASP)   |  |                             |                                     |                      |
|       | 0  | 2.00   |                             |                                     |                      |
|       | R  | -2.00  | •••                         |                                     | •••                  |
|       | Reason for surrender wa  |  | on actual re                | equirement.                         |                      |
| (ii)  | 2202-04-200-33 - Wel   | fare Programme                                       |                             |                                     |                      |
|       | (Plan)   |  |                             |                                     |                      |
|       | 0  | 1,50.00  |                             |                                     |                      |
|       | R  | -1,50.00   | •••                         | •••                                 |                      |
|       | Reason for surrender wa  |  | n actual re                 | equirement.                         |                      |
| (iii) | 2202-05-200-41 - Hun   | nan Development                                      |                             |                                     |                      |
|       | (Non-Plan)   |  |                             |                                     |                      |
|       | 0  | 0.21   |                             |                                     |                      |
|       | R  | -0.21  |                             | •••                                 |                      |
|       | Reason for reappropriation   | ion was stated to be ba                              | ased on ac                  | tual requirement                    |                      |
| (e)   | Instances of creation of   | provision by reapprop                                | oriation wi                 | thout knowledge                     | of the               |

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

|         | Grant No. 40 - Edu  | cation (School)   | Department     | - Contd.                            |                      |
|---------|---|-------------------|----------------|-------------------------------------|----------------------|
|         | Head  |                   |                | Actual<br>Expenditure<br>₹ in lakh) | Excess +<br>Saving - |
| (i)     | 2202-02-001-98 - Admini                                     | stration          | Ň              |                                     |                      |
|         | (Non-Plan)  |                   |                |                                     |                      |
|         | R   | 50.00             | 50.00          | 49.79                               | -0.21                |
|         | Creation of provision by rea<br>requirement. Expenditure in |                   |                |                                     |                      |
| (ii)    | 2202-05-103-41 - Human                                      | Development       |                |                                     |                      |
|         | (Non-Plan)  |                   |                |                                     |                      |
|         | R   | 0.15              | 0.15           | 0.11                                | -0.04                |
|         | Creation of provision by rea<br>requirement. Expenditure in |                   |                |                                     | l                    |
|         | Reasons for savings in the a intimated (September 2018      |                   | tt Sl. No. (i) | and (ii) have no                    | ot been              |
| CAPITAL |   |                   |                |                                     |                      |
| Voted   |   |                   |                |                                     |                      |
| (a)     | No part of total savings of<br>the year.                    | ₹ 14,45.09 lakh w | vas anticipate | ed and surrender                    | ed during            |
| (b)     | Savings occurred mainly un                                  | nder :            |                |                                     |                      |
|         | Head  |                   |                | Actual<br>Expenditure<br>₹ in lakh) | Excess +<br>Saving - |
| (i)     | 4202-01-202-41 - Human                                      | Dovelonment       | (              |                                     |                      |
| (1)     | ( Plan )  | Development       |                |                                     |                      |
|         | 0   | 40.00             |                |                                     |                      |
|         | S   | 7.69              |                |                                     |                      |
|         | R   | -26.62            | 21.07          | 12.87                               | -8.20                |
|         | Reasons for supplementary                                   | grant and reappro |                |                                     |                      |

Reasons for supplementary grant and reappropriation were stated to be due to release of additional fund by the State Government as well as sanction of subsequent more fund by the Government of India respectively.

Grant No. 40 - Education (School) Department - Concld.

| Head<br>4202-01-202-90 - State S | hare for Centra |         | Actual<br>Expenditure<br>(₹ in lakh)<br>to State Plan | Excess +<br>Saving - |
|----------------------------------|-----------------|---------|---|----------------------|
| (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) |          |          |          |          |
|--------|----------|----------|----------|----------|
| Ο      | 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) |          |          |          |           |
|--------|----------|----------|----------|-----------|
| 0      | 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)

(ii)

4552-00-202-91 - Central Assistance to State Plan

| (CASP) |          |      |      |  |
|--------|----------|------|------|--|
| 0      | 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.

|           |                               |                         | · •               |                          |                      |
|-----------|-------------------------------|-------------------------|-------------------|--------------------------|----------------------|
|           | Major Head                    |                         | Total             | Actual                   | Excess +             |
|           |                               |                         |                   | Expenditure              | Saving -             |
|           |                               |                         | (                 | <b>₹</b> in thousand)    |                      |
|           |                               |                         |                   |                          |                      |
| REVENU    |                               |                         |                   |                          |                      |
| 2235      | Social Security and We        | lfare                   |                   |                          |                      |
| 2236      | Nutrition                     |                         |                   |                          |                      |
| Voted     |                               |                         |                   |                          |                      |
| Original  |                               | 5,60,87,03              | 5,60,87,03        | 4,61,53,92               | -99,33,11            |
| Amount su | rrendered during the year     | (March 2018)            |                   |                          | 1,00,37,82           |
|           |                               |                         |                   |                          |                      |
| CAPITAL   | 1                             |                         |                   |                          |                      |
| 4059      | <b>Capital Outlay on Publ</b> | ic Works                |                   |                          |                      |
| Voted     |                               |                         |                   |                          |                      |
| Original  |                               | 3,64,00                 | 3,64,00           |                          | -3,64,00             |
| •         | rrendered during the year     |                         | - ) - )           |                          | 3,64,00              |
|           | comments                      | (                       |                   |                          | -,-,-,               |
| REVENU    |                               |                         |                   |                          |                      |
| Voted     |                               |                         |                   |                          |                      |
|           | In view of the total savir    | ora of <b>₹</b> 00.22.1 | 1 lolth aurrou    | adar <b>₹</b> 1 00 27 8' | ) lolth was          |
| (a)       | injudicious.                  | igs of <b>x</b> 99,55.1 | I I Iakii, Suitei | luel X 1,00,57.6         | 2 Takii was          |
| (b)       | Savings occurred mainly       | under ·                 |                   |                          |                      |
| (0)       | -                             |                         | Tatal             | A sturel                 | Evener               |
|           | Head                          |                         | Total             | Actual<br>Expenditure    | Excess +<br>Saving - |
|           |                               |                         | Grant             | (₹ in lakh)              | Saving -             |
| (i)       | 2225 02 001 22 Walf           | and Duagnamm            |                   |                          |                      |
| (i)       | 2235-02-001-33 - Welf         | are rrogramm            | le                |                          |                      |
|           | (Plan)                        |                         |                   |                          |                      |
|           | 0                             | 1,11.10                 |                   |                          |                      |
|           | R                             | -23.65                  | 87.45             | 60.43                    | -27.02               |
|           | Reason for surrender was      | s stated to be ba       | used on actual    | requirement.             |                      |
|           | Reason for savings was s      | tated to be due         | to non-compl      | letion of the work       | , the fund           |
|           | allotted for minor work c     |                         |                   |                          |                      |
| (ii)      | 2235-02-001-33 - Welf         | -                       | le                |                          |                      |
|           | (Non-Plan)                    | )                       |                   |                          |                      |
|           | 0                             | 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

| Grant No. 4 | 1 - Education | (Social) | <b>Department</b> - | 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) |          |          |          |          |
|------------|----------|----------|----------|----------|
| 0          | 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) |         |         |         |        |
|------------|---------|---------|---------|--------|
| 0          | 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) |           |         |         |       |
|--------|-----------|---------|---------|-------|
| 0      | 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) |        |       |       |       |
|------------|--------|-------|-------|-------|
| 0          | 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 - Ed  | ducation (Social)   | Department        | - Contd.          |                      |
|--------|--|---------------------|-------------------|-------------------|----------------------|
|        | Head   |                     | Total<br>Grant Ex | Actual xpenditure | Excess +<br>Saving - |
|        |  |                     | (                 | <b>t</b> in lakh) |                      |
| (vii)  | 2235-02-103-90 - Sta   | te Share for Cen    | tral Assistance   | e to State Plan   | l                    |
|        | (Plan)   |                     |                   |                   |                      |
|        | 0  | 27.48               |                   |                   |                      |
|        | R  | 1,24.22             | 1,51.70           | 1,51.70           |                      |
|        | Reason for reappropriat  | ion was stated to   | be based on act   | ual requiremen    | nt.                  |
| (viii) | 2235-02-103-91 - Cer   | tral Assistance f   | o State Plan      |                   |                      |
|        | (CASP)   |                     |                   |                   |                      |
|        | 0  | 5,60.88             |                   |                   |                      |
|        | R  | -2,01.23            | 3,59.65           | 3,45.14           | -14.51               |
|        | Reasons for surrender as Government of India.                        | nd reappropriation  | n were stated to  | be release of     | fund by the          |
| (ix)   | Reason for savings was<br>(IGNWPS) in time.<br>2235-02-106-90 - Stat |                     | -                 | -                 | y                    |
|        | (Plan)   |                     |                   |                   |                      |
|        | 0  | 81.87               |                   |                   |                      |
|        | R  | -46.66              | 35.21             | 35.21             |                      |
|        | Reason for reappropriat  | tion was stated to  | be based on ac    | tual requireme    | nt.                  |
| (x)    | 2235-02-106-91 - Cer   | ntral Assistance 1  | o State Plan      |                   |                      |
|        | (CASP)   |                     |                   |                   |                      |
|        | 0  | 7,36.84             |                   |                   |                      |
|        | R  | -2,21.07            | 5,15.77           | 5,14.77           | -1.00                |
|        | Reason for surrender w India.  | as stated to be du  | e to release of f | und by the Go     | vernment of          |
|        | Reason for savings was of India.                                     | stated to be due to | o non-release of  | f fund by the C   | Government           |

|        | Grant No. 41 - Ed                                 | ucation (Social  | ) Department      | - Contd.             |                      |
|--------|---|------------------|-------------------|----------------------|----------------------|
|        | Head  |                  |                   | Actual<br>xpenditure | Excess +<br>Saving - |
| (vi)   | 2235-03-101-91 - Cent                             | nal Accistance   |                   | <b>₹</b> in lakh)    |                      |
| (xi)   | ( CASP )  | Tal Assistance   | to State Flan     |                      |                      |
|        | (CASI )<br>0                                      | 26,62.00         |                   |                      |                      |
|        | R   | -7,89.06         | 18,72.94          | 18,68.65             | -4.29                |
|        | Reasons for surrender an by the Government of Inc | d reappropriatio |                   |                      |                      |
|        | Reason for savings was s in time.                 | tated to be due  | to non-filling u  | p of eligible be     | neficiaries          |
| (xii)  | 2235-03-102-91 - Cent                             | ral Assistance   | to State Plan     |                      |                      |
|        | (CASP)  |                  |                   |                      |                      |
|        | Ο   | 1,67.12          |                   |                      |                      |
|        | R   | -1,03.16         | 63.96             | 63.60                | -0.36                |
|        | Reason for reappropriation Government of India.   | on was stated to | be due to relea   | se of fund by th     | ne                   |
| (xiii) | 2235-02-103-70 - State                            | e Share          |                   |                      |                      |
|        | (Plan)  |                  |                   |                      |                      |
|        | 0   | 3,56.68          |                   |                      |                      |
|        | R   | 1,03.51          | 4,60.19           | 4.53.87              | -6.32                |
|        | Reason for reappropriati                          | on was stated to | be based on ac    | ctual requireme      | nt.                  |
| (xiv)  | 2235-03-101-70 - State S                          | Share            |                   |                      |                      |
|        | (Plan)  |                  |                   |                      |                      |
|        | 0   | 39,15.64         |                   |                      |                      |
|        | R   | 3,19.70          | 42,35.34          | 42,32.39             | -2.95                |
|        | Reason for reappropriati                          | on was stated to | be based on ac    | ctual requireme      | nt.                  |
|        | Reasons for savings in th been intimated (Septemb |                  | ases as at Sl. No | o. (xii) to (xiv)    | have not             |
|        |   |                  |                   |                      |                      |

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

|      | Grant No. 41                              | - Education (Socia                                      | al) Departme   | ent - Contd.          |                      |
|------|---|---|----------------|-----------------------|----------------------|
|      | Head                                      |   | Total<br>Grant | Actual<br>Expenditure | Excess +<br>Saving - |
|      |   |   |                | (₹ in lakh)           |                      |
| (i)  | 2235-02-101-90 -                          | State Share for Ce                                      | entral Assista | nce to State Pla      | n                    |
|      | (Plan)                                    | )   |                |                       |                      |
|      | 0   | 8.67  |                |                       |                      |
|      | R   | -8.67   |                | ••••                  | •••                  |
|      | Reason for reappro                        | priation was stated t                                   | to be based or | n actual requirem     | ient.                |
| (ii) | 2235-02-101-91 -                          | Central Assistance                                      | e to State Pla | an                    |                      |
|      | (CAS                                      | P)  |                |                       |                      |
|      | 0   | 78.00   |                |                       |                      |
|      | R   | -78.00  |                |                       |                      |
|      | Reason for surrend<br>India.              | er was stated to be c                                   | lue to release | of fund by the G      | overnment of         |
| (d)  |   | n of provision by rea<br>en noticed in the fol<br>ion : |                |                       | -                    |
|      | Head                                      |   | Total          | Actual                | Excess +             |
|      |   |   | Grant          | Expenditure           | Saving -             |
|      |   |   |                | (₹ in lakh)           |                      |
| (i)  | 2235-02-102-70 -                          | State Share   |                |                       |                      |
|      | (Plan)                                    | )   |                |                       |                      |
|      | R   | 8.14  | 8.14           | 8.14                  |                      |
|      | Creation of the prov<br>requirement.      | vision by reappropria                                   | ation was stat | ed to be based or     | n actual             |
| (ii) | 2235-02-102-89 -                          | C.S. Scheme - IV  |                |                       |                      |
|      | (CSS)                                     | )   |                |                       |                      |
|      | R   | 66.17   | 66.17          | 65.17                 | -1.00                |
|      | Creation of the prov<br>by the Government | vision by reappropria<br>of India.                      | ation was stat | ed to be due to re    | elease of fund       |

|       | Grant No. 41 - Educ   | cation (Social)  | Departme       | ent - Contd.          |                      |
|-------|---|------------------|----------------|-----------------------|----------------------|
|       | Head  |                  | Total<br>Grant | Actual<br>Expenditure | Excess +<br>Saving - |
|       |   |                  |                | (₹ in lakh)           |                      |
| (iii) | 2235-02-103-88 - C.S. So                                    | cheme - III      |                |                       |                      |
|       | ( CSS )   |                  |                |                       |                      |
|       | R   | 65.12            | 65.12          |                       | -65.12               |
|       | Creation of the provision by<br>by the Government of India  |                  | n was state    | ed to be due to r     | elease of fund       |
| (iv)  | 2235-02-103-89 - C.S. So                                    | cheme - IV       |                |                       |                      |
|       | ( CSS )   |                  |                |                       |                      |
|       | R   | 17.83            | 17.83          | 16.88                 | -0.95                |
|       | Creation of the provision by by the Government of India     |                  | n was state    | ed to be due to r     | elease of fund       |
| (v)   | 2236-02-101-90 - State S                                    | Share for Centr  | al Assista     | nce to State Pla      | an                   |
|       | (Plan)  |                  |                |                       |                      |
|       | R   | 10.86            | 10.86          | 10.86                 |                      |
|       | Creation of the provision by requirement.                   | y reappropriatio | n was state    | ed to be based o      | n actual             |
| (vi)  | 2236-02-101-91 - Centra                                     | al Assistance to | State Pla      | n                     |                      |
|       | (CASP)  |                  |                |                       |                      |
|       | R   | 97.74            | 97.74          | 97.74                 |                      |
|       | Creation of the provision by by the Government of India     |                  | n was state    | ed to be due to r     | elease of fund       |
|       | Reasons for savings in the t<br>cases have not been intimat |                  |                | ) to (iv) out of t    | he above six         |
| (e)   | Savings was partly off-set b                                | by excess under: |                |                       |                      |
|       | Head  |                  | Total          | Actual                | Excess +             |
|       |   |                  | Grant          | Expenditure           | Saving -             |
|       |   |                  |                | (₹ in lakh)           |                      |
| (i)   | 2235-02-101-33 - Welfan                                     | re Programme     |                |                       |                      |
|       | (Non-Plan)  |                  |                |                       |                      |
|       | 0   | 2,83.22          |                |                       |                      |
|       | R   | -1,58.07         | 1,25.15        | 1,63.52               | +38.37               |
|       | Reason for reappropriation                                  | was stated to b  | e based on     | actual requiren       | nent.                |

|         | <b>Grant</b>         | No. 41 - Edu                     | cation (Social)    | Departme       | nt - Concld.          |             |
|---------|----------------------|----------------------------------|--------------------|----------------|-----------------------|-------------|
|         | Head                 | l                                |                    | Total          | Actual                | Excess +    |
|         |                      |                                  |                    | Grant          | Expenditure           | Saving -    |
|         |                      |                                  |                    |                | (₹ in lakh)           |             |
| (ii)    | 2235-02-10           | 2-91 - Cent                      | ral Assistance to  | o State Plar   | 1                     |             |
|         |                      | (CASP)                           |                    |                |                       |             |
|         |                      | 0                                | 1,31,06.58         |                |                       |             |
|         |                      | R                                | -66,37.85          | 64,68.73       | 76,58.42              | +11,89.69   |
|         |                      | surrender and<br>ernment of Ind  |                    | were stated    | l to be due to relea  | ase of fund |
|         |                      | excess in the September 201      |                    | as at Sl. No   | o. (i) to (ii) have n | ot been     |
|         |                      |                                  |                    |                |                       |             |
| CAPITAL |                      |                                  |                    |                |                       |             |
| Voted   |                      |                                  |                    |                |                       |             |
| (a)     |                      | amount of the<br>during the year |                    | ₹ 3,64.00 la   | akh was anticipate    | ed and      |
| (b)     | Entire provi         | ision was with                   | drawn as under:    |                |                       |             |
|         | Head                 |                                  |                    | Total          | Actual                | Excess +    |
|         |                      |                                  |                    | Grant          | Expenditure           | Saving -    |
|         |                      |                                  |                    |                | (₹ in lakh)           |             |
| (i)     | 4059-60-05           | 1-91 - Centra                    | l Assistance to    | State Plan     |                       |             |
|         |                      | (CASP)                           |                    |                |                       |             |
|         |                      | 0                                | 3,64.00            |                |                       |             |
|         |                      | R                                | -3,64.00           |                |                       |             |
|         | Reason for<br>India. | surrender was                    | s stated to be due | e to release o | of fund by the Go     | vernment of |

| G         | rant No. 42 - Education (Spor                       | rts and Yo   | outh Progra    | amme) Departme                           | ent                  |
|-----------|---|--------------|----------------|--|----------------------|
| ]         | Major Head  |              | Total<br>Grant | Actual<br>Expenditure<br>(₹ in thousand) | Excess +<br>Saving - |
| REVENUI   | E   |              |                |  |                      |
| 2204      | Sports and Youth Services                           |              |                |  |                      |
| Voted     |   |              |                |  |                      |
| Original  |   | 66,94,63     | 66,94,63       | 59,79,00                                 | -7,15,63             |
| Amount su | rrendered during the year (March                    | 2018)        |                |  | 2,51,75              |
|           |   |              |                |  |                      |
| CAPITAL   |   |              |                |  |                      |
| 4202      | Capital Outlay on Education,                        | Sports, A    | rt and Cul     | ture                                     |                      |
| 4552      | Capital Outlay on North East                        | ern Areas    | 1              |  |                      |
| Voted     |   |              |                |  |                      |
| Original  |   | 8,20,67      | 8,20,67        | 4,50,79                                  | -3,69,88             |
| Amount su | rrendered during the year (March                    | 2018)        |                |  | 3,65,60              |
|           |   |              |                |  |                      |
| Notes and | comments  |              |                |  |                      |
| REVENUI   | E   |              |                |  |                      |
| Voted     |   |              |                |  |                      |
| (a)       | In view of the overall savings of to be inadequate. | f₹7,15.63    | 3 lakh, surre  | ender of ₹ 2,51.75                       | lakh proved          |
| (b)       | Savings occurred mainly under                       | :            |                |  |                      |
|           | Head  |              | Total          | Actual                                   | Excess +             |
|           |   |              |                | Expenditure                              | Saving -             |
|           |   |              |                | (₹ in lakh)                              |                      |
| (i)       | 2204-00-101-41 Human Devel                          | opment       |                |  |                      |
|           | (Plan)  |              |                |  |                      |
|           | 0   | 1,68.70      |                |  |                      |
|           | R   | -60.11       | 1,08.59        | 1,08.50                                  | -0.09                |
|           | Reason for surrender was stated                     | l to be base | ed on actual   | requirement.                             |                      |

#### 4 NT. 10 TJ. 41. n (S. d V th Du ) **D** -----. .

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

|         | Head  |                 | Total         | Actual                     | Excess +    |
|---------|---|-----------------|---------------|----------------------------|-------------|
|         |   |                 | Grant         | Expenditure<br>(₹ in lakh) | Saving -    |
| (ii)    | 2204-00-101-41 Human I                                  | Development     |               | (( ) )                     |             |
|         | (Non-Plan)  | -               |               |                            |             |
|         | 0   | 60,80.50        |               |                            |             |
|         | R   | -1,55.29        | 59,25.21      | 54,62.39                   | -4,62.82    |
|         | Reasons for surrender and requirement.                  | reappropriation | n were stated | d to be based on a         | ctual       |
|         | Reasons for savings in the intimated (September 2018    |                 | es as at Sl.N | o. (i) and (ii) have       | e not been  |
| CAPITAI |   |                 |               |                            |             |
| Voted   |   |                 |               |                            |             |
| (a)     | Out of total savings of ₹ 3 surrendered during the year |                 | ,65.60 lakh   | was anticipated a          | nd          |
| (b)     | Savings occurred mainly u                               | nder :          |               |                            |             |
|         | Head  |                 | Total         | Actual                     | Excess +    |
|         |   |                 | Grant         | Expenditure                | Saving -    |
|         |   |                 |               | (₹ in lakh)                |             |
| (i)     | 4202-03-102-99 Others                                   |                 |               |                            |             |
|         | (Plan)  |                 |               |                            |             |
|         | 0   | 1,50.80         |               |                            |             |
|         | R   | 1,49.76         | 3,00.56       | 3,00.56                    |             |
|         | Reason for reappropriation                              |                 |               | -                          | ıt.         |
| (ii)    | 4202-03-800-91 - Centra                                 | l Assistance to | State Plan    |                            |             |
|         | (CASP)<br>O   | 5,20.00         |               |                            |             |
|         | R   | -4,25.72        | 94.28         | 90.00                      | -4.28       |
|         | Reasons for surrender and<br>by the Government of Indi  | reappropriation | were stated   | d to be due to relea       | ase of fund |
|         |   |                 |               |                            | · - , / •   |

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

|       | Head  |                  | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
|-------|---|------------------|----------------|--------------------------------------|----------------------|
| (i)   | 4202-03-101-98 Administr                                      | ation            |                |                                      |                      |
|       | (Plan)  |                  |                |                                      |                      |
|       | 0   | 33.30            |                |                                      |                      |
|       | R   | -33.30           |                |                                      |                      |
|       | Reasons for surrender and re<br>requirement.                  | eappropriation v | were stated    | d to be based on ac                  | tual                 |
| (ii)  | 4202-03-800-90 - State Sha                                    | are for Centra   | l Assistan     | ce to State Plan                     |                      |
|       | (Plan)  |                  |                |                                      |                      |
|       | 0   | 35.51            |                |                                      |                      |
|       | R   | -35.51           |                |                                      |                      |
|       | Reason for reappropriation                                    | was stated to be | based on       | actual requiremen                    | t.                   |
| (iii) | 4552-00-800-90 - State Sha                                    | are for Centra   | l Assistan     | ce to State Plan                     |                      |
|       | (Plan)  |                  |                |                                      |                      |
|       | 0   | 81.06            |                |                                      |                      |
|       | R   | -81.06           |                | •••                                  |                      |
|       | Reason for reappropriation                                    | was stated to be | based on       | actual requiremen                    | t.                   |
| (d)   | Instances of creation of prov<br>legislature have been notice | • 11             | *              | without knowledge                    | e of the             |
|       | Head  |                  | Total          | Actual                               | Excess +             |
|       |   |                  | Grant          | Expenditure<br>(₹ in lakh)           | Saving -             |
| (i)   | 4552-00-101-91 Central As                                     | ssistance to Sta | te Plan        |                                      |                      |
|       | (CASP)  |                  |                |                                      |                      |
|       | R   | 16.55            | 16.55          | 16.55                                |                      |
|       | Reason for reappropriation v<br>Government of India. Exper    |                  |                | •                                    | e                    |
| (ii)  | 4552-00-800-91 Central As                                     | ssistance to Sta | te Plan        |                                      |                      |
|       | (CASP)  |                  |                |                                      |                      |
|       | R   | 43.68            | 43.68          | 43.68                                |                      |
|       | Reason for reappropriation v<br>Government of India. Exper    |                  |                | •                                    | e                    |

## Grant No. 42 - Education (Sports and Youth Programme) Department- Concld.

# Grant No. 43 - Finance Department

| Major Head | <b>Total Grant or</b> | Actual       | Excess + |
|------------|-----------------------|--------------|----------|
|            | Appropriation         | Expenditure  | Saving - |
|            | (₹                    | in thousand) |          |

# REVENUE

| 2049      | <b>Interest Payments</b>   |                  |             |             |             |
|-----------|----------------------------|------------------|-------------|-------------|-------------|
| 2052      | Secretariat-General Se     | rvices           |             |             |             |
| 2070      | Other Administrative S     | Services         |             |             |             |
| 2071      | Pensions and other Ret     | tirement Benefit | ts          |             |             |
| 2235      | Social Security and We     | elfare           |             |             |             |
| Voted     |                            |                  |             |             |             |
| Original  |                            | 16,09,74,70      |             |             |             |
| Supplemen | ntary                      | 1,37,31,51       | 17,47,06,21 | 16,17,23,20 | -1,29,83,01 |
| Amount su | urrendered during the year | (March 2018)     |             |             |             |
|           |                            |                  |             |             |             |

## Charged

| Original                         | 9,50,00,00       | 9,50,00,00 | 8,17,88,81 | -1,32,11,19 |
|----------------------------------|------------------|------------|------------|-------------|
| Amount surrendered during the ye | ear (March 2018) |            |            | 3,05,00     |

## CAPITAL

| 6003      | Internal Debt of the State Government          |            |            |             |  |  |  |  |
|-----------|--|------------|------------|-------------|--|--|--|--|
| 6004      | Loans and Advances from the Central Government |            |            |             |  |  |  |  |
| 7610      | Loans to Government Servants etc.              |            |            |             |  |  |  |  |
| Voted     |  |            |            |             |  |  |  |  |
| Original  | 1,50,00  | 1,50,00    | 35,75      | -1,14,25    |  |  |  |  |
| Amount s  | urrendered during the year (March 2018)        |            |            | 1,14,25     |  |  |  |  |
|           |  |            |            |             |  |  |  |  |
| Charged   |  |            |            |             |  |  |  |  |
| Original  | 6,00,00,00                                     | 6,00,00,00 | 1,45,01,91 | -4,54,98,09 |  |  |  |  |
| Amount si | urrendered during the year (March 2018)        |            |            | 4,48,17,74  |  |  |  |  |

# Grant No. 43 - Finance Department - Contd.

|           | Head                           |               |                  | Total<br>Grant                   | Actual<br>Expenditure<br>(₹ in lakh)      | Excess +<br>Saving - |
|-----------|--------------------------------|---------------|------------------|----------------------------------|---|----------------------|
| Notes and | d comments                     |               |                  |                                  |   |                      |
| REVENU    | JE                             |               |                  |                                  |   |                      |
| Voted     |                                |               |                  |                                  |   |                      |
| (a)       | No part of the during the year | e             | gs of ₹ 1,29,83. | 01 lakh was an                   | ticipated and surre                       | endered              |
| (b)       | Savings occur                  | rred mainly u | under:           |                                  |   |                      |
|           | Head                           |               |                  | Total<br>Grant                   | Actual<br>Expenditure<br>(₹ in lakh)      | Excess +<br>Saving - |
| (i)       | 2052-00-090-                   | .05 - Establ  | ishment          |                                  |   |                      |
| (1)       |                                | (Non-Plan)    | isiinent         |                                  |   |                      |
|           |                                | $\mathbf{O}$  | 9,24.70          |                                  |   |                      |
|           |                                | 5             | 3,52.66          |                                  |   |                      |
|           |                                | R             | 0.01             | 12,77.37                         | 11,65.07                                  | -1,12.30             |
|           | of additional                  | fund by the S | y grant and rea  | ppropriation w<br>ent under unav | ere stated to be du<br>oidable circumstar | e to release         |
| (ii)      | 2071-01-101-                   | -02 - Pensio  | n                |                                  |   |                      |
|           | (                              | (Non-Plan)    |                  |                                  |   |                      |
|           | (                              | C             | 10,27,47.59      |                                  |   |                      |
|           | S                              | 5             | 94,31.46         |                                  |   |                      |
|           | I                              | R             | 9,06.15          | 11,30,85.20                      | 11,15,98.04                               | -14,87.16            |
|           | of additional                  | fund by the S |                  | ent under unavo                  | ere stated to be du<br>bidable circumstar |                      |
| (iii)     | 2071-01-102-                   | -02 - Pensio  | n                |                                  |   |                      |
|           | (                              | (Non-Plan)    |                  |                                  |   |                      |
|           | (                              | С             | 1,37,76.21       |                                  |   |                      |
|           | Ι                              | 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   |   |                 | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
|--------|--|---|-----------------|--------------------------------------|----------------------|
| (iv)   | 2071-01-104-02 - Pen   | sion  |                 |                                      |                      |
|        | (Non-Plan  | n )   |                 |                                      |                      |
|        | 0  | 1,26,28.20                                    |                 |                                      |                      |
|        | S  | 39,47.39                                      |                 |                                      |                      |
|        | R  | 14,24.41                                      | 1,80,00.00      | 1,81,83.81                           | +1,83.81             |
| (v)    | Reasons for supplement<br>of additional fund by the<br>based on actual require<br><b>2071-01-105-02 - Pent</b> | e State Governme<br>ment respectively<br>sion | ent under unavo |                                      |                      |
|        | ( Non-Plan   |   |                 |                                      |                      |
|        | O<br>R   | 2,06,64.32<br>8,54.68                         | 2 15 10 00      | 2 00 00 00                           | 6 19 01              |
|        |  | ,   | 2,15,19.00      | 2,09,00.09                           | -6,18.91             |
| (vi)   | Reason for reappropria<br>2071-01-111-02 - Pen   |   | be based on ac  | tual requirement.                    |                      |
| (1)    | ( Non-Plan   |   |                 |                                      |                      |
|        | 0  | 1,43.50                                       |                 |                                      |                      |
|        | R  | -1,38.50                                      | 5.00            | 2.07                                 | -2.93                |
|        | Reason for reappropria   | ,   |                 |                                      | -2.75                |
| (vii)  | 2071-01-117-02 - Pen   |   |                 | tuar requirement.                    |                      |
| (11)   | ( Non-Plan   |   |                 |                                      |                      |
|        | 0  | 40.18   |                 |                                      |                      |
|        | R  | -15.59  | 24.59           | 31.83                                | +7.24                |
|        | Reason for reappropria   |   |                 |                                      | .,                   |
| (viii) | 2235-60-104-63 - Insu  |   |                 | taal requirement                     |                      |
|        | ( Non-Plan   |   |                 |                                      |                      |
|        | 0  | 50.00   |                 |                                      |                      |
|        | R  | -15.00  | 35.00           | 35.01                                | +0.01                |
|        | Reason for reappropria   |   |                 |                                      |                      |
|        | Reasons for savings in intimated (September 2  | the above eight ca                            |                 | -                                    | not been             |

(c) Entire provision remained unutilized in the following case:

|         | G                                | Frant No.   | 43 - Finance    | Department - C                  | Contd.                               |                      |
|---------|----------------------------------|-------------|-----------------|---------------------------------|--------------------------------------|----------------------|
|         | Head                             |             |                 | Total Grant or<br>Appropriation | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (i)     | 2070-00-800-                     | 99 - Othe   | ers             |                                 |                                      |                      |
|         | (                                | Non-Plan    | )               |                                 |                                      |                      |
|         | C                                | )           | 1,00,00.00      |                                 |                                      |                      |
|         | F                                | R           | -4,32.55        | 95,67.45                        |                                      | -95,67.45            |
|         | Reason for no<br>(September 20   |             | ion of entire p | rovision has not b              | been intimated                       |                      |
| REVENU  | E                                |             |                 |                                 |                                      |                      |
| Charged |                                  |             |                 |                                 |                                      |                      |
| (a)     | Out of the tota<br>and surrender | U           |                 | 19 lakh, only ₹ 3               | 2,05.00 lakh was                     | anticipated          |
| (b)     | Savings occur                    | red mainly  | y under:        |                                 |                                      |                      |
|         | Head                             |             |                 | Total<br>Appropriation          | Actual<br>Expenditure                | Excess +<br>Saving - |
|         |                                  |             |                 |                                 | (₹ in lakh)                          |                      |
| (i)     | 2049-01-123-                     | 58 - Debt   | Services        |                                 |                                      |                      |
|         | (                                | Non-Plan    | )               |                                 |                                      |                      |
|         | 0                                | )           | 1,78,16.98      |                                 |                                      |                      |
|         | K                                | 2           | -53,16.98       | 1,25,00.00                      | 1,36,91.41                           | +11,91.41            |
|         | Reason for re                    | eappropriat | tion was stated | d to be based on a              | ctual requirement                    | t.                   |
| (ii)    | 2049-03-104-                     | 58 - Debt   | Services        |                                 |                                      |                      |
|         | (                                | Non-Plan    | )               |                                 |                                      |                      |
|         | 0                                | )           | 3,92,09.80      |                                 |                                      |                      |
|         | K                                |             | 41,95.20        | 4,34,05.00                      |                                      |                      |
|         |                                  |             |                 | d to be based on a              | ctual requirement                    | t.                   |
| (iii)   | 2049-04-101-                     |             |                 |                                 |                                      |                      |
|         |                                  | Non-Plan    |                 |                                 |                                      |                      |
|         | (                                |             | 32,73.78        | 100000                          | 10.00 11                             |                      |
|         | K                                |             | -16,73.78       | 16,00.00                        | 18,92.46                             |                      |
|         | Reason for re                    | eappropriat | tion was stated | d to be based on a              | ctual requirement                    | t.                   |

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

|              |                          | Grant No.                        | 43 - Finance    | Department - (         | Contd.                |                      |
|--------------|--------------------------|----------------------------------|-----------------|------------------------|-----------------------|----------------------|
|              | Head                     |                                  |                 | Total<br>Appropriation | Actual<br>Expenditure | Excess +<br>Saving - |
|              |                          |                                  |                 |                        | (₹ in lakh)           | 0                    |
| (iv)         | 2049-04-10               | )3-58 - Debt                     | Services        |                        |                       |                      |
|              |                          | (Non-Plan                        | )               |                        |                       |                      |
|              |                          | 0                                | 81.84           |                        |                       |                      |
|              |                          | R                                | -0.84           | 81.00                  | 60.74                 | -20.26               |
|              | Reason for               | reappropriat                     | tion was stated | d to be based on a     | ctual requiremen      | t.                   |
| (v)          | 2049-04-10               | )4-58 - Debt                     | Services        |                        |                       |                      |
|              |                          | (Non-Plan                        | )               |                        |                       |                      |
|              |                          | 0                                | 79.33           |                        |                       |                      |
|              |                          | R                                | -47.33          | 32.00                  | 53.78                 | +21.78               |
|              | Reason for               | reappropriat                     | tion was stated | l to be based on a     | ctual requiremen      | t.                   |
|              |                          | r savings in t<br>September 20   |                 | cases as at Sl. No     | o. (i) to (v) have n  | not been             |
| (c)          | Savings wa               | as partly off-s                  | set by excess u | nder:                  |                       |                      |
|              | Head                     |                                  |                 | Total                  | Actual                | Excess +             |
|              |                          |                                  |                 | Appropriation          | _                     | Saving -             |
| ( <b>•</b> ) |                          |                                  | <b>a</b> .      |                        | (₹ in lakh)           |                      |
| (i)          | 2049-01-10               | )1-58 - Debt                     |                 |                        |                       |                      |
|              |                          | (Non-Plan                        | ,               |                        |                       |                      |
|              |                          |                                  | 3,43,38.07      | 2 1 1 1 2 0 0          |                       | 52 (0.15             |
|              | D (                      | R                                |                 | 3,11,13.00             |                       |                      |
|              | Reasons fo<br>requiremen |                                  | and reappropri- | ation were stated      | to be based on ac     | ctual                |
|              | Reason for               | excess in th                     | e above case h  | has not been intim     | nated (September      | 2018).               |
| CAPITAL      |                          |                                  |                 |                        |                       |                      |
| Voted        |                          |                                  |                 |                        |                       |                      |
| (a)          | -                        | year, entire s<br>d during the y | -               | t of ₹ 1,14.25 lal     | kh was anticipate     | d and                |

(b) Savings occurred mainly under:

|             |  | Grant No.  | 43 - Finance  | Department - C                         | Contd.  |                      |
|-------------|--|--|---|--|---|----------------------|
|             | Head                                       |  |   | Total Grant or<br>Appropriation        | Actual<br>Expenditure<br>(₹ in lakh)              | Excess +<br>Saving - |
| (i)         | 7610-00-20                                 | )1-99 - Othe   | ers   |  |   |                      |
|             |  | (Non-Plan  | )   |  |   |                      |
|             |  | 0  | 1,50.00   |  |   |                      |
|             |  | R  | -1,14.25  | 35.75                                  | 35.75   |                      |
|             | Reason for                                 | surrender w  | as stated to be   | based on actual r                      | requirement.                                      |                      |
| CAPITAL     |  |  |   |  |   |                      |
| Charged     | 1  |  |   |  |   |                      |
| (a)         | Out of the                                 | total savings  | of ₹4.54.98.  | <i>09 lakh</i> , onlv <b>₹</b> 4       | ,48,17.74 lakh wa                                 | S                    |
| ()          |  | -  | ered during the   | -                                      | , - , - , - , - , - , - , - , - , - , -           | -                    |
| (b)         | Savings oc                                 | curred mainly  | y under:  |  |   |                      |
|             | Head                                       |  |   | Total                                  | Actual  | Excess +             |
|             |  |  |   | Appropriation                          | Expenditure                                       | Saving -             |
|             |  |  |   |  | ( <b>Ŧ</b> :, 1-1-1-)                             |                      |
|             |  |  |   |  | (₹ in lakh)                                       |                      |
| (i)         | 6003-00-11                                 | 11-58 - Debt   |   |  | ( <b>&lt;</b> in lakn)                            |                      |
| (i)         | 6003-00-11                                 | (Non-Plan  | )   |  | ( <b>x</b> in lakn)                               |                      |
| (i)         | 6003-00-11                                 | ( Non-Plan<br>O  | )<br>4,44,27.23   |  |   |                      |
| (i)         |  | ( Non-Plan<br><i>O</i><br><i>R</i>   | )<br>4,44,27.23<br>-3,24,27.23  | 1,20,00.00                             | 1,13,19.90  | -6,80.10             |
|             | Reason for                                 | ( Non-Plan<br><i>O</i><br><i>R</i><br>surrender w  | )<br>4,44,27.23<br>-3,24,27.23<br>as stated to be   | <i>1,20,00.00</i><br>based on actual r | 1,13,19.90  | -6,80.10             |
| (i)<br>(ii) | Reason for                                 | ( Non-Plan<br><i>O</i><br><i>R</i><br>surrender wa<br><b>00-58 - Debt</b>  | )<br>4,44,27.23<br>-3,24,27.23<br>as stated to be<br><b>Services</b>  |  | 1,13,19.90  | -6,80.10             |
|             | Reason for                                 | ( Non-Plan<br><i>O</i><br><i>R</i><br>surrender wa<br><b>00-58 - Debt</b><br>( Non-Plan  | )<br>4,44,27.23<br>-3,24,27.23<br>as stated to be<br><b>Services</b><br>)   |  | 1,13,19.90  | -6,80.10             |
|             | Reason for                                 | ( Non-Plan<br><i>O</i><br><i>R</i><br>surrender wa<br><b>00-58 - Debt</b><br>( Non-Plan<br><i>O</i>  | )<br>4,44,27.23<br>-3,24,27.23<br>as stated to be<br><b>Services</b><br>)<br>3,02.29  | based on actual 1                      | <i>1,13,19.90</i><br>requirement.                 |                      |
|             | Reason for <b>6004-01-80</b>               | ( Non-Plan<br><i>O</i><br><i>R</i><br>surrender wa<br><b>00-58 - Debt</b><br>( Non-Plan<br><i>O</i><br><i>R</i>  | )<br>4,44,27.23<br>-3,24,27.23<br>as stated to be<br><b>Services</b><br>)<br>3,02.29<br>-2,49.60  | based on actual 1<br>52.69             | <i>1,13,19.90</i><br>requirement.<br><i>52.68</i> | -6,80.10<br>-0.01    |
| (ii)        | Reason for <b>6004-01-80</b><br>Reason for | ( Non-Plan<br><i>O</i><br><i>R</i><br>surrender wa<br><b>00-58 - Debt</b><br>( Non-Plan<br><i>O</i><br><i>R</i><br>surrender wa                                      | )<br>4,44,27.23<br>-3,24,27.23<br>as stated to be<br><b>Services</b><br>)<br>3,02.29<br>-2,49.60<br>as stated to be                         | based on actual 1                      | <i>1,13,19.90</i><br>requirement.<br><i>52.68</i> |                      |
|             | Reason for <b>6004-01-80</b><br>Reason for | ( Non-Plan<br><i>O</i><br><i>R</i><br>surrender wa<br><b>00-58 - Debt</b><br>( Non-Plan<br><i>O</i><br><i>R</i><br>surrender wa<br><b>01-58 - Debt</b>               | )<br>4,44,27.23<br>-3,24,27.23<br>as stated to be<br><b>Services</b><br>)<br>3,02.29<br>-2,49.60<br>as stated to be<br><b>Services</b>      | based on actual 1<br>52.69             | <i>1,13,19.90</i><br>requirement.<br><i>52.68</i> |                      |
| (ii)        | Reason for <b>6004-01-80</b><br>Reason for | ( Non-Plan<br><i>O</i><br><i>R</i><br>surrender wa<br><b>00-58 - Debt</b><br>( Non-Plan<br><i>O</i><br><i>R</i><br>surrender wa                                      | )<br>4,44,27.23<br>-3,24,27.23<br>as stated to be<br><b>Services</b><br>)<br>3,02.29<br>-2,49.60<br>as stated to be<br><b>Services</b>      | based on actual 1<br>52.69             | <i>1,13,19.90</i><br>requirement.<br><i>52.68</i> |                      |
| (ii)        | Reason for <b>6004-01-80</b><br>Reason for | ( Non-Plan<br><i>O</i><br><i>R</i><br>surrender wa<br><b>00-58 - Debt</b><br>( Non-Plan<br><i>O</i><br><i>R</i><br>surrender wa<br><b>01-58 - Debt</b><br>( Non-Plan | )<br>4,44,27.23<br>-3,24,27.23<br>as stated to be<br><b>Services</b><br>)<br>3,02.29<br>-2,49.60<br>as stated to be<br><b>Services</b><br>) | based on actual 1<br>52.69             | <i>1,13,19.90</i><br>requirement.<br><i>52.68</i> |                      |

|      |            | Grant No.     | 43 - Finance    | Department - C         | concld.               |                      |
|------|------------|---------------|-----------------|------------------------|-----------------------|----------------------|
|      | Head       |               |                 | Total<br>Appropriation | Actual<br>Expenditure | Excess +<br>Saving - |
|      |            |               |                 |                        | (₹ in lakh)           |                      |
| (iv) | 6004-02-1  | 05-58 - Debt  | Services        |                        |                       |                      |
|      |            | (Non-Plan     | )               |                        |                       |                      |
|      |            | 0             | 1,15,68.29      |                        |                       |                      |
|      |            | R             | -92,05.85       | 23,62.44               | 22,24.79              | -1,37.65             |
|      | Reason for | r surrender w | as stated to be | e based on actual 1    | requirement.          |                      |
| (v)  | 6004-04-8  | 00-58 - Debt  | Services        |                        |                       |                      |
|      |            | (Non-Plan     | )               |                        |                       |                      |
|      |            | 0             | 2,10.33         |                        |                       |                      |
|      |            | R             | -1,55.78        | 54.55                  | 54.54                 | -0.01                |
|      | Reason for | r surrender w | as stated to be | e based on actual i    | requirement.          |                      |
| (vi) | 6004-05-1  | 01-58 - Debt  | Services        |                        |                       |                      |
|      |            | (Non-Plan     | )               |                        |                       |                      |
|      |            | 0             | 5,77.19         |                        |                       |                      |
|      |            | R             | -4,70.31        | 1,06.88                | 1,06.87               | -0.01                |

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

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

| Grant No. 44 - | Institutional | Finance |
|----------------|---------------|---------|
|----------------|---------------|---------|

|           | Major Head  |                | Total<br>Grant | Actual<br>Expenditure<br>(₹ in thousand) | Excess +<br>Saving - |
|-----------|---|----------------|----------------|--|----------------------|
| REVENU    | Е   |                |                |  |                      |
| 2047      | <b>Other Fiscal Services</b>                                  |                |                |  |                      |
| 2075      | Miscellaneous General Ser                                     | vices          |                |  |                      |
| Voted     |   |                |                |  |                      |
| Original  |   | 3,83,91        | 3,83,91        | 3,48,60                                  | -35,31               |
| Amount su | rrendered during the year (Ma                                 | rch 2018)      |                |  | 4,70                 |
| Notes and | comments  |                |                |  |                      |
| REVENU    | E   |                |                |  |                      |
| Voted     |   |                |                |  |                      |
| (a)       | Out of the total savings of ₹ surrendered during the year.    | 35.31 lakh, or | nly₹4.70 la    | akh was anticipated                      | d and                |
| (b)       | Savings occurred mainly und                                   | ler :          |                |  |                      |
|           | Head  |                | Total          | Actual                                   | Excess +             |
|           |   |                | Grant          | Expenditure                              | Saving -             |
|           |   |                |                | (₹ in lakh)                              |                      |
| (i)       | 2047-00-103-05 - Establishi                                   | ment           |                |  |                      |
|           | 0   | 3,82.91        |                |  |                      |
|           | R   | -4.33          | 3,78.58        | 3,48.02                                  | -30.56               |
|           | Reason for surrender was sta                                  | ted to be base | d on actual    | requirement.                             |                      |
|           | Reason for savings was state<br>Small Saving Inspector, three |                | •              | -  | ant post of          |

## Grant No. 45 - Taxes and Excise

| Major Head | <b>Total Grant</b> | Actual                  | Excess + |
|------------|--------------------|-------------------------|----------|
|            |                    | Expenditure             | Saving - |
|            |                    | ( <b>₹</b> in thousand) |          |
|            |                    |                         |          |

### REVENUE

| KEVENUE     |                                       |                           |            |                    |            |
|-------------|---------------------------------------|---------------------------|------------|--------------------|------------|
| 2020        | Collection of Taxe                    | es on Income and <b>E</b> | xpenditur  | 2                  |            |
| 2039        | State Excise                          |                           |            |                    |            |
| 2040        | Taxes on Sales, T                     | rade etc.                 |            |                    |            |
| Voted       |                                       |                           |            |                    |            |
| Original    |                                       | 28,10,75                  |            |                    |            |
| Supplementa | ary                                   | 3,95,21                   | 32,05,96   | 30,01,84           | -2,04,12   |
| Amount surr | rendered during the                   | year (March 2018)         |            |                    |            |
|             |                                       |                           |            |                    |            |
| Notes and c | omments                               |                           |            |                    |            |
| REVENUE     |                                       |                           |            |                    |            |
| Voted       |                                       |                           |            |                    |            |
| (a)         | No part of the total during the year. | savings of ₹ 2,04.1       | 2 lakh was | anticipated and su | ırrendered |
| (b)         | Savings occurred n                    | nainly under :            |            |                    |            |
|             | Head                                  | То                        | Actual     | Excess +           |            |
|             |                                       |                           |            | Expenditure        | Saving -   |
|             |                                       |                           |            | (₹ in lakh)        |            |
| (i)         | 2039-00-001-05 I                      | Establishment             |            |                    |            |
|             | (Non-                                 | Plan)                     |            |                    |            |
|             | 0                                     | 3,30.51                   |            |                    |            |
|             | S                                     | 1,67.26                   |            |                    |            |
|             | R                                     | -11.99                    | 4,85.78    | 4,05.42            | -80.36     |
|             |                                       | mentary grant and r       |            |                    | 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) |         |       |       |        |
|------------|---------|-------|-------|--------|
| 0          | 1,45.00 |       |       |        |
| R          | -46.70  | 98.30 | 72.38 | -25.92 |

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

#### Grant No. 45 - Taxes and Excise - Concld.

|                   | Head         | Т             | otal Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
|-------------------|--------------|---------------|------------|--------------------------------------|----------------------|
| (iii) <b>20</b> 4 | 40-00-101-05 | Establishment |            |                                      |                      |
|                   | (Non         | n-Plan)       |            |                                      |                      |
|                   | 0            | 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  | Tot<br>Gra      | nt Ex   | Actual<br>xpenditure<br>n thousand) | Excess +<br>Saving - |
|--------------|---|-----------------|---------|-------------------------------------|----------------------|
| REVENUE      |   |                 |         |                                     |                      |
| 2030         | Stamps and Registration   |                 |         |                                     |                      |
| 2054         | Treasury and Accounts Administr   | ation           |         |                                     |                      |
| 2070         | Other Administrative Services   |                 |         |                                     |                      |
| Voted        |   |                 |         |                                     |                      |
| Original     | 10,41   | ,93             |         |                                     |                      |
| Supplementar | ry 72   | ,34 11,14,2     | 27      | 10,06,23                            | -1,08,04             |
| Amount surre | endered during the year (March 2018)  |                 |         |                                     |                      |
| Notes and co | mments  |                 |         |                                     |                      |
| REVENUE      |   |                 |         |                                     |                      |
| Voted        |   |                 |         |                                     |                      |
| (a)          | No part of the total savings of ₹ 1,08  | 3.04 lakh was a | inticip | ated and surre                      | endered              |
| (b)          | during the year.<br>Savings occurred mainly under:  |                 |         |                                     |                      |
| (b)          |   |                 |         |                                     | F                    |
|              | Head  | Tot<br>Cro      |         | Actual xpenditure                   | Excess +<br>Saving - |
|              |   | Gla             |         | tin lakh)                           | Saving -             |
| (i)          | 2030-02-101-06 - District Treasur   | ries            | (       |                                     |                      |
|              | (Non-Plan)  |                 |         |                                     |                      |
|              | O 1,20  | .00             |         |                                     |                      |
|              | R -1,11   |                 | 28      | 8.25                                | -0.03                |
|              | Reason for reappropriation was state  |                 | on act  | ual requireme                       | nt.                  |
| (ii)         | 2054-00-095-05 - Establishment  |                 |         |                                     |                      |
|              | (Non-Plan)  |                 |         |                                     |                      |
|              | O 9,21  | .93             |         |                                     |                      |
|              | R -79   | .88 8,42.0      | )5      | 7,64.23                             | -77.82               |
|              | Reason for reappropriation was state  | d to be based   | on act  | ual requireme                       | nt.                  |
|              | Reasons for savings in the above two<br>been intimated (September 2018).                              |                 |         | 1                                   |                      |
| (c)          | Instance of creation of provision by<br>Legislature has been noticed in the frequired regularisation. |                 |         | -                                   |                      |

## Grant No. 46 - Treasuries - Concld.

|     | Head   |                   | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
|-----|--|-------------------|----------------|--------------------------------------|----------------------|
| (i) | 2070-00-800-43 - Finance   | Commission        |                |                                      |                      |
|     | (Non-Plan)   |                   |                |                                      |                      |
|     | R  | 66.13             | 66.13          | 35.93                                | -30.20               |
|     | Reason for reappropriation w   | as stated to be   | e based on     | actual requireme                     | ent.                 |
|     | Reason for savings has not be  | een intimated     | (Septembe      | r 2018).                             |                      |
| (d) | Savings was partly off set by  | excess under:     |                |                                      |                      |
|     | Head   |                   | Total          | Actual                               | Excess +             |
|     |  |                   | Grant          | Expenditure                          | Saving -             |
|     |  |                   |                | (₹ in lakh)                          |                      |
| (i) | 2030-01-101-06 - District  | <b>Freasuries</b> |                |                                      |                      |
|     | (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).

|              | Major Head                         |       | Total<br>Grant Ex<br>(₹ in | Actual<br>spenditure<br>n thousand) | Excess +<br>Saving - |
|--------------|------------------------------------|-------|----------------------------|-------------------------------------|----------------------|
| REVENUE      |                                    |       |                            |                                     |                      |
| 2013         | <b>Council of Ministers</b>        |       |                            |                                     |                      |
| 2052         | Secretariat-General Services       |       |                            |                                     |                      |
| Voted        |                                    |       |                            |                                     |                      |
| Original     |                                    | 87,50 | 87,50                      | 74,37                               | -13,13               |
| Amount surre | endered during the year (March 201 | 8)    |                            |                                     | 1,92                 |
| Notes and as | mmonts                             |       |                            |                                     |                      |

## Grant No. 47 - Chief Minister's Secretariat

#### 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<br>Appropriation<br>(₹ | Actual<br>Expenditure<br>(in thousand) | Excess +<br>Saving - |
|--|---|------------------|------------------------------|--|----------------------|
| REVENUE  | E   |                  |                              |  |                      |
| 2014   | Administration of Justi   | ce               |                              |  |                      |
| Charged  |   |                  |                              |  |                      |
| Original                                       |   | 14,71,56         |                              |  |                      |
| Supplement                                     | tary  | 3,94,29          | 18,65,85                     | 17,37,33                               | -1,28,52             |
| Amount sur                                     | rendered during the year (  | (March 2018)     |                              |  |                      |
| <b>REVENUE</b><br><i>Charged</i><br>(a)<br>(b) | No part of the overall say<br>during the year.<br>Savings occurred mainly | -                | .52 lakh was antio           | cipated and surre                      | ndered               |
| (0)  | Head  |                  | Total                        | Actual                                 | Excess +             |
|  | neau  |                  | Appropriation                |  | Saving -             |
|  |   |                  |                              | (₹ in lakh)                            | 8                    |
| (i)  | 2014-00-102-01 - Emol   | luments and A    |                              |  |                      |
|  | (Non-Plan)  |                  |                              |  |                      |
|  | 0   | 2,00.28          |                              |  |                      |
|  | S   | 30.55            |                              |  |                      |
|  | R   | 12.23            | 2,43.06                      | 1,83.09                                | -59.97               |
|  | Reasons for supplementa   | ry appropriation | n and reappropria            | tion were stated                       | to be due            |

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

Reason for savings was stated to be due to (i) Non-payment of arrear salary and other pensionery benefits to Hon'ble Justice Mr. T. Vaiphei, Chief Justice, High Court of Tripura who retired on superannuation on 28-02-2018. ii) Non-payment of the transfer grant and packing allowance to the retired Chief Justice within 31-03-2018.

|      | Appropriation             | No. 48 - Hi | gh Court - Conc        | eld.                                 |                      |
|------|---------------------------|-------------|------------------------|--------------------------------------|----------------------|
|      | Head                      |             | Total<br>Appropriation | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (ii) | 2014-00-102-05 - Establis | shment      |                        |                                      |                      |
|      | (Non-Plan)                |             |                        |                                      |                      |
|      | 0                         | 12,71.28    |                        |                                      |                      |
|      | S                         | 3,63.74     |                        |                                      |                      |

-12.23

R

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.

16,22.79 15,54.25

-68.54

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.

|              | Major Head  |             | Total<br>Grant | Actual<br>Expenditure<br>(₹ in thousand) | Excess +<br>Saving - |
|--------------|---|-------------|----------------|--|----------------------|
| REVENUE      |   |             |                |  |                      |
| 2059         | Public Works  |             |                |  |                      |
| 2070         | Other Administrative Serv                               | vices       |                |  |                      |
| Voted        |   |             |                |  |                      |
| Original     |   | 66,87,00    |                |  |                      |
| Supplementa  | ry  | 9,14,57     | 76,01,57       | 69,91,95                                 | -6,09,62             |
| Amount surre | endered during the year (Marc                           | ch 2018)    |                |  |                      |
| CAPITAL      |   |             |                |  |                      |
| 4059         | Capital Outlay on Public                                | Works       |                |  |                      |
| 4070         | Capital Outlay on other A                               | dministrati | ve Services    |  |                      |
| Voted        |   |             |                |  |                      |
| Original     |   | 5,12,00     | 5,12,00        | 68,97                                    | -4,43,03             |
| Amount surr  | endered during the year (Marc                           | ch 2018)    |                |  | 3,77,69              |
| Notes and co | omments   |             |                |  |                      |
| REVENUE      |   |             |                |  |                      |
| Voted        |   |             |                |  |                      |
| (a)          | No Part of the total savings during the year.           | of₹ 6,09.62 | lakh was an    | ticipated and surrer                     | ndered               |
| (b)          | Savings occurred mainly un                              | der:        |                |  |                      |
|              | Head  |             | Total          | Actual                                   | Excess +             |
|              |   |             | Grant          | Expenditure                              | Saving -             |
|              |   | _           |                | (₹ in lakh)                              |                      |
| (i)          | 2070-00-108-05 - Establis                               | hment       |                |  |                      |
|              | (Non-Plan)  |             |                |  |                      |
|              | 0   | 66,82.00    |                |  |                      |
|              | S   | 9,14.57     |                |  |                      |
|              | R   | 3.75        | 76,00.32       | 69,91.34                                 | -6,08.98             |
|              | Reasons for supplementary release of additional fund by | -           |                |  | due to               |

### Grant No. 49 - Fire Service Organisation

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 Or     | ganisation     | - Concld.                            |                      |
|---------|---|---------------------|----------------|--------------------------------------|----------------------|
|         | Head  |                     | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| CAPITAL |   |                     |                |                                      |                      |
| Voted   |   |                     |                |                                      |                      |
| (a)     | Out of the available sav<br>and surrendered during  | •                   | lakh, only ₹   | 3,77.69 lakh was a                   | anticipated          |
| (b)     | Savings occurred mainl                              | y under:            |                |                                      |                      |
|         | Head  |                     | Total          | Actual                               | Excess +             |
|         |   |                     | Grant          | Expenditure                          | Saving -             |
|         |   |                     |                | (₹ in lakh)                          |                      |
| (i)     | 4059-60-051-91 - Cer                                | ntral Assistance    | to State Pla   | an                                   |                      |
|         | (CASP)  |                     |                |                                      |                      |
|         | 0   | 4,97.00             |                |                                      |                      |
|         | R   | -3,77.69            | 1,19.31        | 52.18                                | -67.13               |
|         | Reason for surrender wa                             | as stated to be bas | sed on actua   | al requirement.                      |                      |
|         | Reason for savings was<br>Executive Engineer, PW    |                     |                | ation of the fund b                  | by the               |
| (c)     | Savings was partly off-s                            | set by excess unde  | er:            |                                      |                      |
|         | Head  |                     | Total          | Actual                               | Excess +             |
|         |   |                     | Grant          | Expenditure                          | Saving -             |
|         |   |                     |                | (₹ in lakh)                          |                      |
| (i)     | 4070-00-800-05 - Esta                               | ablishment          |                |                                      |                      |
|         | (Plan)  |                     |                |                                      |                      |
|         | 0   | 15.00               | 15.00          | 16.80                                | +1.80                |
|         | Reason for excess was s<br>requirement as stated by |                     | -              | -                                    |                      |

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<br>Grant | Actual<br>Expenditure | Excess +<br>Saving - |
|--------------|--|-------------|----------------|-----------------------|----------------------|
|              |  |             | (              | <b>₹</b> in thousand) |                      |
| REVENUE      |  |             |                |                       |                      |
| 2070         | <b>Other Administrative Services</b>                 |             |                |                       |                      |
| Voted        |  |             |                |                       |                      |
| Original     |  | 36,00       | 36,00          | 22,74                 | -13,26               |
| Amount surre | ndered during the year (March 2018                   | 3)          |                |                       | 13,05                |
| Notes and co | mments   |             |                |                       |                      |
| REVENUE      |  |             |                |                       |                      |
| Voted        |  |             |                |                       |                      |
| (a)          | Out of total savings of ₹ 13.26 lal during the year. | kh, only₹13 | .05 lakh wa    | s anticipated surrer  | ndered               |

| Ū           | frant No. 51 - Fublic Works (Drinkin                                 | 5 Water and Sar       | ntation) Departin   | ciit      |
|-------------|--|-----------------------|---------------------|-----------|
|             | Major Head   | <b>Total Grant or</b> | Actual              | Excess +  |
|             |  | Appropriation         | Expenditure         | Saving -  |
|             |  |                       | (₹ in thousand)     |           |
| REVENUE     |  |                       |                     |           |
| 2049        | Interest Payments  |                       |                     |           |
| 2059        | Public Works   |                       |                     |           |
| 2215        | Water Supply and Sanitation  |                       |                     |           |
| Voted       |  |                       |                     |           |
| Original    | 1,95,60,2  | 1,95,60,28            | 1,55,42.89          | -40,17.39 |
| -           | rendered during the year (March 2018)                                |                       |                     | 30,73,14  |
|             |  |                       |                     |           |
| Charged     |  |                       |                     |           |
| Original    | 1,0  | 0                     |                     |           |
| Supplement  | ary 3,43,6   | 6 3,44,66             | 3,31,96             | -12,70    |
| Amount sur  | rendered during the year (March 2018)                                |                       |                     |           |
|             |  |                       |                     |           |
| CAPITAL     |  |                       |                     |           |
| 4215        | Capital Outlay on Water Supply and                                   | l Sanitation          |                     |           |
| 4552        | Capital Outlay on North Eastern Ar                                   | eas                   |                     |           |
| Voted       |  |                       |                     |           |
| Original    | 1,24,62,3  | 33                    |                     |           |
| Supplement  | ary 13,96,2  | 1,38,58,60            | 72,20,64            | -66,37,96 |
| Amount sur  | rendered during the year (March 2018)                                |                       |                     | 63,42,95  |
| Notes and o | comments   |                       |                     |           |
| REVENUE     |  |                       |                     |           |
| Voted       |  |                       |                     |           |
| (a)         | Out of the total savings of ₹ 40,17.391 surrendered during the year. | akh, only ₹ 30,73     | .14 lakh was antici | pated and |
| (b)         | Savings occurred mainly under :                                      |                       |                     |           |

# Grant No. 51 - Public Works (Drinking Water and Sanitation) Department

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Grant No. 51 - Public Works (Drinking Water and Sanitation) Department - Contd.

|       | Head   |                  | Total<br>Grant   | Actual<br>Expenditure | Excess +<br>Saving - |
|-------|--|------------------|------------------|-----------------------|----------------------|
|       |  |                  |                  | (₹ in lakh)           |                      |
| (i)   | 2215-01-001-28 - Public H                                    | lealth           |                  |                       |                      |
|       | (Non-Plan)   |                  |                  |                       |                      |
|       | 0  | 1,13,50.00       |                  |                       |                      |
|       | R  | 6,08.15          | 1,19,58.15       | 1,11,17.00            | -8,41.15             |
|       | Reason for reappropriation                                   | was stated to b  | e based on actu  | al requirement.       |                      |
|       | Reason for savings was state<br>2017-18 on the higher side u |                  |                  |                       | e year               |
| (ii)  | 2215-01-101-28 - Public H                                    | lealth           |                  |                       |                      |
|       | (Plan)   |                  |                  |                       |                      |
|       | 0  | 7,90.40          |                  |                       |                      |
|       | R  | -3,35.40         | 4,55.00          | 2,71.06               | -1,83.94             |
|       | Reason for surrender was sta                                 | ated to be based | d on actual requ | uirement.             |                      |
|       | Reason for savings was state                                 | ed due to non-s  | ubmission of b   | ill by the agency in  | n due time.          |
|       |  |                  |                  |                       |                      |
| (iii) | 2215-01-101-28 - Public H                                    | lealth           |                  |                       |                      |
|       | (Non-Plan)   |                  |                  |                       |                      |
|       | 0  | 11,00.00         |                  |                       |                      |
|       | R  | -3,31.25         | 7,68.75          | 7,68.64               | -0.11                |
|       | Reason for reappropriation                                   | was stated to b  | e based on actu  | al requirement.       |                      |
| (iv)  | 2215-01-102-28 - Public H                                    | lealth           |                  |                       |                      |
|       | (Plan)   |                  |                  |                       |                      |
|       | 0  | 13,09.88         |                  |                       |                      |
|       | R  | -4,60.57         | 8,49.31          | 10,14.72              | +1,65.41             |
|       | Reason for surrender was st                                  |                  | d on actual req  | uirement.             |                      |
| (v)   | 2215-01-102-28 - Public H                                    | Iealth           |                  |                       |                      |
|       | (Non-Plan)   |                  |                  |                       |                      |
|       | 0  | 10,00.00         |                  |                       |                      |
|       | R  | -1,87.50         | 8,12.50          | 8,12.50               |                      |
|       | Reason for reappropriation                                   | was stated to b  | e based on actu  | al requirement.       |                      |

Grant No. 51 - Public Works (Drinking Water and Sanitation) Department - Contd.

| Head | <b>Total Grant</b> | Actual      | Excess + |
|------|--------------------|-------------|----------|
|      |                    | Expenditure | Saving - |
|      |                    | (₹ in lakh) |          |
|      |                    |             |          |

(vi)

| 2215-01-799-65 - Suspense Accounts |           |          |          |        |  |
|------------------------------------|-----------|----------|----------|--------|--|
| (Non-Plan)                         |           |          |          |        |  |
| О                                  | 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<br>Balance as on<br>1 April 2017  | Debit+  | Credit-   | Closing Balance<br>as on<br>31 March 2018  |
|--|---|---|---|--|
|  | Debit + Credit  | (₹ in lakh)   |   | Debit + Credit ·   |
| Water Supply and Sa                    | nitation  |   |   |  |
| Stock                                  | + 19,74.18  | 15,57.32  | 18,31.18  | +17,00.32  |
| Purchase                               | - 8,60.23   |   |   | - 8,60.23  |
| Miscellaneous Public<br>Works Advances | + 5,08.12   |   |   | + 5,08.12  |
| Total                                  | + 16,22.07  | 15,57.32  | 18,31.18  | + 13,48.21   |
|  | Water Supply and San<br>Stock<br>Purchase<br>Miscellaneous Public<br>Works Advances | Balance as on<br>1 April 2017         Debit + Credit         Water Supply and Sanitation         Stock       + 19,74.18         Purchase       - 8,60.23         Miscellaneous Public       + 5,08.12 | Balance as on<br>1 April 2017         Debit + Credit (₹ in lakh)         Water Supply and Sanitation       (₹ in lakh)         Stock       + 19,74.18       15,57.32         Purchase       - 8,60.23          Miscellaneous Public       + 5,08.12 | Balance as on<br>1 April 2017Debit + Credit(₹ in lakh)Water Supply and SanitationStock+ 19,74.1815,57.3218,31.18Purchase- 8,60.23Miscellaneous Public<br>Works Advances+ 5,08.12 |

#### 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 :

| Gr    | ant No. 51 - Public Works (                           | Drinking Wate     | r and Sanitatio   | n) Department - (     | Contd.               |
|-------|---|-------------------|-------------------|-----------------------|----------------------|
|       | Head  |                   | Total Grant       | Actual<br>Expenditure | Excess +<br>Saving - |
|       |   |                   |                   | (₹ in lakh)           |                      |
| (i)   | 4215-01-101-99 - Other                                | S                 |                   |                       |                      |
|       | (Plan)  | 1.04.00           | 1.04.00           | 56.00                 | 47 11                |
|       | 0   | 1,04.00           | 1,04.00           | 56.89                 | -47.11               |
|       | Reason for savings was st<br>Programmes as anticipate |                   | acmevement of     | Orban water Supp      | ny                   |
| (ii)  | 4215-01-102-28 - Public                               | c Health          |                   |                       |                      |
|       | (Plan)  |                   |                   |                       |                      |
|       | 0   | 31,64.20          |                   |                       |                      |
|       | R   | -21,94.81         | 9,69.39           | 8,90.81               | -78.58               |
|       | Reason for surrender was                              | stated to be base | ed on actual requ | uirement.             |                      |
|       | Reason for savings was st<br>Programmes as anticipate |                   | achievement of    | Urban Water Supp      | ly                   |
| (iii) | 4215-01-102-54 - Nation                               | nal Bank for Ag   | griculture and 1  | Rural Developme       | nt                   |
|       | ( <b>N</b> A  | ABARD)            |                   |                       |                      |
|       | (Plan)  |                   |                   |                       |                      |
|       | 0   | 40,44.45          |                   |                       |                      |
|       | R   | -29,83.18         | 10,61.27          | 9,21.79               | -1,39.48             |
|       | Reason for surrender was                              | stated to be base | ed on actual requ | uirement.             |                      |
|       | Reason for savings was st were rescinded.             | ated due to non-  | execution of wo   | ork by the agency, s  | some works           |
| (iv)  | 4215-01-102-90 - State                                | Share for Cent    | ral Assistance t  | o State Plan          |                      |
|       | (Plan)  |                   |                   |                       |                      |
|       | 0   | 1,74.20           |                   |                       |                      |
|       | R   | 1,84.00           | 3,58.20           | 3,58.20               |                      |
|       | Reason for reappropriation                            | n was stated to b | be based on actu  | al requirement.       |                      |
| (v)   | 4215-01-102-91 - Centr                                | al Assistance to  | State Plan        |                       |                      |
|       | (CASP)  |                   |                   |                       |                      |
|       | 0   | 15,60.00          |                   |                       |                      |
|       | S   | 13,28.67          |                   |                       |                      |
|       | R   | 9,56.63           | 38,45.30          | 38,45.29              | -0.01                |
|       | Reasons for supplementar requirement.                 | y grant and reap  | propriation wer   | e stated to be based  | l on actual          |
|       |   |                   |                   |                       |                      |

|        | Grant No. 51 - Public Works (Drink  | king Wate    | er and Sanitatio   | n) Department - Co                   | ontd.                |
|--------|---|--------------|--------------------|--------------------------------------|----------------------|
|        | Head  |              | Total Grant        | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (vi)   | 4215-01-102-99 - Others   |              |                    |                                      |                      |
|        | (Plan)  |              |                    |                                      |                      |
|        | Ο   | 11,44.00     |                    |                                      |                      |
|        | R   | -9,59.92     | 1,84.08            | 1,83.39                              | -0.69                |
|        | Reasons for surrender and reap  | propriation  | n were stated to l | be based on actual                   |                      |
|        | Reason for savings was stated of Programmes as anticipated initiation of the state |              | -achievement of    | Rural Water Supply                   |                      |
| (vii)  | 4215-01-800-28 - Public Hea   | lth          |                    |                                      |                      |
|        | (Plan)  |              |                    |                                      |                      |
|        | О   | 2,26.20      |                    |                                      |                      |
|        | R   | -1,64.91     | 61.29              | 61.00                                | -0.29                |
|        | Reasons for surrender and reap  | propriation  | n were stated to l | be based on actual                   |                      |
| (viii) | 4215-01-800-91 - Central As   | ssistance t  | o State Plan       |                                      |                      |
|        | (CASP)  |              |                    |                                      |                      |
|        | 0   | 0.52         |                    |                                      |                      |
|        | R   | 39.01        | 39.53              | 30.80                                | -8.73                |
|        | Reason for reappropriation was  |              |                    | -                                    |                      |
| (ix)   | 4215-02-102-90 - State Share  | e for Cent   | ral Assistance t   | o State Plan                         |                      |
|        | (Plan)  |              |                    |                                      |                      |
|        | 0   | 3,20.96      |                    |                                      |                      |
|        | R   | -2,39.96     | 81.00              | 80.00                                | -1.00                |
|        | Reasons for surrender and reap  |              |                    | be based on actual                   |                      |
| (x)    | 4215-02-102-91 - Central As   | sistance to  | o State Plan       |                                      |                      |
|        | (CASP)  | 17 16 00     |                    |                                      |                      |
|        |   | 17,16.00     | 7.00.26            | 7 20 26                              |                      |
|        | R<br>Deccen for reconnection was  | -9,95.64     |                    | 7,20.36                              |                      |
|        | Reason for reappropriation was  |              |                    | -                                    |                      |
| (c)    | Entire provision remained unut  | ilised in th | e following case   | 2:                                   |                      |

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|         | Head   |   | Total<br>Grant  | Actual<br>Expenditure<br>(₹ in lakh)  | Excess +<br>Saving -     |
|---------|--|---|---|---|--------------------------|
| i)      | 4215-01-800-90 - State Sha   | are for Central A                                       | Assistance t  | o State Plan  |                          |
|         | (Plan)   |   |   |   |                          |
|         | 0  | 7.80  |   |   |                          |
|         | R  | 8.32  | 16.12   |   | -16.12                   |
|         | Reason for reappropriation w   | as stated to be ba                                      | sed on actu   | al requirement.   |                          |
|         | Reason for savings was state   | d to be due to nor                                      | n-undertakir  | ng the targeted wor   | k during the             |
|         | year.  |   |   |   | -                        |
| )       | •  |   |   |   | been noticed             |
|         | year.<br>Instance of creation of provis  |   |   |   | been noticed<br>Excess + |
|         | year.<br>Instance of creation of provis<br>in the following case :   |   | vledge of the   | e Legislature has b   |                          |
|         | year.<br>Instance of creation of provis<br>in the following case :   |   | vledge of the<br>Total                                  | e Legislature has b<br>Actual   | Excess +                 |
| ,       | year.<br>Instance of creation of provis<br>in the following case :   | sion without know                                       | vledge of the<br>Total<br>Grant                         | e Legislature has b<br>Actual<br>Expenditure<br>(₹ in lakh)                         | Excess +                 |
| l)<br>) | year.<br>Instance of creation of provis<br>in the following case :<br><b>Head</b>  | sion without know                                       | vledge of the<br>Total<br>Grant                         | e Legislature has b<br>Actual<br>Expenditure<br>(₹ in lakh)                         | Excess +                 |
|         | year.<br>Instance of creation of provis<br>in the following case :<br>Head<br>4552-00-101-90 - State Sha                         | sion without know                                       | vledge of the<br>Total<br>Grant                         | e Legislature has b<br>Actual<br>Expenditure<br>(₹ in lakh)                         | Excess +                 |
|         | year.<br>Instance of creation of provis<br>in the following case :<br>Head<br>4552-00-101-90 - State Sha<br>N.E.C Se             | sion without know                                       | vledge of the<br>Total<br>Grant                         | e Legislature has b<br>Actual<br>Expenditure<br>(₹ in lakh)                         | Excess +                 |
|         | year.<br>Instance of creation of provis<br>in the following case :<br>Head<br>4552-00-101-90 - State Sha<br>N.E.C So<br>( Plan ) | sion without know<br>are for Central A<br>cheme<br>7.51 | vledge of the<br>Total<br>Grant<br>Assistance t<br>7.51 | e Legislature has b<br>Actual<br>Expenditure<br>(₹ in lakh)<br>o State Plan<br>4.46 | Excess +<br>Saving -     |

Agency within the Financial year.

Grant No. 51 - Public Works (Drinking Water and Sanitation) Department - Concld.

|  | Major Head   | Total Grant or<br>Appropriation<br>(₹ | Actual<br>Expenditure<br>in thousand) | Excess +<br>Saving - |
|--|--|---------------------------------------|---------------------------------------|----------------------|
| REVENUE<br>2049<br>2210<br>2211<br>Voted | E<br>Interest Payments<br>Medical and Public Health<br>Family Welfare  |                                       |                                       |                      |
| Original                                 | 2,60,23,60   |                                       |                                       |                      |
| Supplement                               | tary 28,76,10  | 2,88,99,70                            | 2,38,95,68                            | -50,04,02            |
| Amount sur                               | rrendered during the year (March 2018)                                 |                                       |                                       | 24,78,07             |
| Charged                                  |  |                                       |                                       |                      |
| Original                                 | 4,00,00  |                                       |                                       |                      |
| Supplement                               | tary 1,16,02   | 5,16,02                               | 2,85,00                               | -2,31,02             |
| Amount sur                               | rendered during the year (March 2018)                                  |                                       |                                       |                      |
| CAPITAL                                  |  |                                       |                                       |                      |
| 4210                                     | Capital Outlay on Medical and Public                                   | Health                                |                                       |                      |
| 4211                                     | Capital Outlay on Family Welfare                                       |                                       |                                       |                      |
| 6003                                     | Internal Debt of the State Governmen                                   | t                                     |                                       |                      |
| Voted                                    | 12.00.00   |                                       |                                       |                      |
| Original<br>Supplement                   | 13,99,00<br>tary 90,26,51  | 1,04,25,51                            | 37,60,00,                             | -66,65,51            |
|  | rendered during the year (March 2018)                                  | 1,04,25,51                            | 57,00,00,                             | 5,15,45              |
| Charged                                  | tendered during the year (thaten 2010)                                 |                                       |                                       | 5,15,15              |
| Original                                 | 5,66,48  |                                       |                                       |                      |
| Supplement                               |  | 14,54,77                              | 5,66,47                               | -8,88,30             |
|  | rendered during the year (March 2018)                                  |                                       |                                       | •••                  |
| Notes and                                | comments   |                                       |                                       |                      |
| REVENUE                                  | E  |                                       |                                       |                      |
| Voted                                    |  |                                       |                                       |                      |
| (a)                                      | Out of available savings of ₹50,04.02 lal surrendered during the year. | kh, only ₹24,78.07                    | lakh was anticipa                     | ated and             |
| (b)                                      | Savings occurred mainly under :  |                                       |                                       |                      |

# Grant No. 52 - Family Welfare and Preventive Medicine

|       | Grant No. 52 - Famil  | ly Welfare and    | <b>Preventive Med</b> | icine - Contd.        |                      |
|-------|---|-------------------|-----------------------|-----------------------|----------------------|
|       | Head  |                   | Total Grant           | Actual<br>Expenditure | Excess +<br>Saving - |
|       |   |                   |                       | (₹ in lakh)           |                      |
| (i)   | 2210-03-103-16 - Hospi  | tal               |                       |                       |                      |
|       | (Plan)  | 4.02.20           |                       |                       |                      |
|       | 0   | 4,93.30           | 2 99 09               | 2 51 65               | 26 12                |
|       | R<br>Reason for surrender was   | -1,05.22          | 3,88.08               | 3,51.65               | -36.43               |
|       | Reason for sufferider was   | stated to be basi | eu on actuar requi    | irement.              |                      |
| (ii)  | 2210-03-103-16 - Hospi  | tal               |                       |                       |                      |
|       | (Non-Plan)  |                   |                       |                       |                      |
|       | 0   | 91,40.64          |                       |                       |                      |
|       | S   | 15,07.66          |                       |                       |                      |
|       | R   | 9.00              | 1,06,57.30            | 97,63.40              | -8,93.90             |
|       | Reasons for supplementar<br>additional fund by the Gov<br>requirement respectively. |                   |                       |                       |                      |
| (iii) | 2210-03-104-16 - Hospit   | al                |                       |                       |                      |
|       | (Plan)  |                   |                       |                       |                      |
|       | 0   | 70.20             |                       |                       |                      |
|       | R   | -21.06            | 49.14                 | 47.29                 | -1.85                |
|       | Reason for surrender was  | stated to be base | ed on actual requi    | irement.              |                      |
| (iv)  | 2211-00-001-90 - State S  | Share for Centr   | al Assistance to      | State Plan            |                      |
|       | (Plan)  |                   |                       |                       |                      |
|       | 0   | 12,50.00          |                       |                       |                      |
|       | R   | -5,69.84          | 6,80.16               | 4,20.16               | -2,60.00             |
|       | Reason for surrender was  | stated to be base | ed on actual requi    | irement.              |                      |
| (v)   | 2211-00-001-91 - Centra   | al Assistance to  | State Plan            |                       |                      |
|       | (CASP)  |                   |                       |                       |                      |
|       | 0   | 75,00.00          |                       |                       |                      |
|       | R   | -14,60.73         | 60,39,27              | 60,28.16              | -11.11               |
|       | Reasons for surrender and   | reappropriation   | n were stated to be   | e based on actual     | requirement.         |

|         | Grant No. 52 - Family Welfare and   | Preventive Med      | licine - Contd.                      |                      |
|---------|---|---------------------|--------------------------------------|----------------------|
|         | Head  | Total Grant         | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (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 state under Finance Commission.                    | d to be due to ina  | adequate budget pr                   | ovision              |
|         | Reasons for savings in the above six cases intimated (September 2018).                | s as at Sl. No. (i) | to (vi) have not be                  | een                  |
| (c)     | Entire provision was withdrawn in the fol   | lowing case :       |                                      |                      |
|         | Head  | <b>Total Grant</b>  | Actual                               | Excess +             |
|         |   |                     | Expenditure<br>(₹ in lakh)           | Saving -             |
| (i)     | 2210-04-101-91 - Central Assistance to  | o State Plan        |                                      |                      |
|         | (CASP)  |                     |                                      |                      |
|         | O 4,16.00   |                     |                                      |                      |
|         | R -4,16.00  |                     |                                      |                      |
|         | Reason for surrender was stated to be bas   | sed on actual requ  | uirement.                            |                      |
| (d)     | Instance of creation of provision without in the following case :                     | knowledge of the    | e Legislature has b                  | een notice           |
|         | Head  | <b>Total Grant</b>  | Actual                               | Excess +             |
|         |   |                     | Expenditure<br>(₹ in lakh)           | Saving -             |
| (i)     | 2211-00-102-87 - C.S. Scheme - II<br>( CSS )  |                     |                                      |                      |
|         | R 1,16.48   | 1,16.48             | 1,16.48                              |                      |
|         | Creation of provision by reappropriation<br>Expenditure incurred requires regularisat |                     | based on actual req                  | uirement.            |
| Charged |   |                     |                                      |                      |
| (a)     | No part of total savings of ₹ 2,31.02 lakh year.                                      | n was anticipated   | and surrendered d                    | uring the            |
| (b)     | Savings occurred mainly under :   |                     |                                      |                      |

| Grant No. 52 - Family Welfare and Preventive Medicine - Contd. |                                |  |                                 |                            |                      |
|--|--------------------------------|--|---------------------------------|----------------------------|----------------------|
|  | Head                           |  | Total Grant or<br>Appropriation | -                          | Excess +<br>Saving - |
|  |                                |  |                                 | (₹ in lakh)                |                      |
| (i)  | 2049-01-200-58                 |  |                                 |                            |                      |
|  |                                | on-Plan)<br>4,00.00                              |                                 |                            |                      |
|  | S<br>S                         | 1,16.02  | 5,16.02                         | 2,85.00                    | -2,31.02             |
|  | Reasons for supp               | plementary grant and re<br>by the Government und | eappropriation wer              | re stated to be due t      |                      |
| CAPITAL  |                                |  |                                 |                            |                      |
| Voted  |                                |  |                                 |                            |                      |
| (a)  | Out of total savir inadequate. | ngs of ₹ 66,65.51 lakh,                          | surrender of ₹ 5,1              | 5.45 lakh proved to        | o be                 |
| (b)  | Savings occurred               | l mainly under :                                 |                                 |                            |                      |
|  | Head                           |  | <b>Total Grant</b>              | Actual                     | Excess +             |
|  |                                |  |                                 | Expenditure<br>(₹ in lakh) | Saving -             |
| (i)  | <b>4210-02-103-16</b><br>( Pl  |  |                                 |                            |                      |
|  | 0                              | 1,49.00  |                                 |                            |                      |
|  | R                              | -76.17   | 72.83                           | 61.93                      | -10.90               |
|  | Reason for surrer              | nder was stated to be ba                         | ased on actual requ             | irement.                   |                      |
| (ii)   | 4210-02-103-54                 | - National Bank for<br>(NABARD)                  | Agriculture and I               | Rural Developme            | nt                   |
|  | (Pl                            | an )   |                                 |                            |                      |
|  | 0                              | 10,50.00   |                                 |                            |                      |
|  | R                              | -4,22.83   | 6,27.17                         | 4,80.55                    | -1,46.62             |
|  | in both the cases.             | ender and reappropriati                          | on were stated to t             | be based on actual         | requirement          |
| (iii)  | 4210-02-103-91                 | - Central Assistance                             | to State Plan                   |                            |                      |
|  | ( C.                           | ASP)   |                                 |                            |                      |
|  | S                              | 1,00.01  | 1,00.01                         | 24.72                      | -75.29               |
|  |                                | ementary grant was sta<br>and additional fund wa | ted to be due to le             | ss budget provisior        | n under the          |

|      | Grant No. 52 - Fami                                      | ily Welfare and    | <b>Preventive Medi</b> | cine - Contd.         |                      |
|------|--|--------------------|------------------------|-----------------------|----------------------|
|      | Head   |                    | <b>Total Grant</b>     | Actual<br>Expenditure | Excess +<br>Saving - |
|      |  |                    |                        | ₹ in lakh)            | Suring               |
| (iv) | <b>4211-00-103-43 - Finan</b> (Non-Plan)                 |                    | Ň                      | ,                     |                      |
|      | S  | 89,04.82           | 89,04.82               | 30,09.93              | -58,94.89            |
|      | Reason for supplementary<br>under Finance Commission     |                    | d to be due to inac    | lequate budget p      | rovision             |
|      | Reasons for savings in the intimated (September 201      |                    | es as at Sl. No. (i)   | to (iv) have not      | been                 |
| (c)  | Entire provision remained                                | d unutilised duri  | ng the year as und     | er:                   |                      |
|      | Head   |                    | <b>Total Grant</b>     | Actual                | Excess +             |
|      |  |                    |                        | Expenditure           | Saving -             |
| (*)  |  |                    |                        | ₹ in lakh)            |                      |
| (i)  | <b>4210-02-103-90 - State</b> ( Plan )                   | Share for Cent     | ral Assistance to      | State Plan            |                      |
|      | 0  | 2,00.00            | <b>.</b>               |                       |                      |
|      | R<br>Reason for reappropriatio                           | -1,95.15           | 4.85                   |                       | -4.85                |
|      | Reason for reappropriation<br>Reason for savings has no  |                    |                        | 1                     |                      |
|      | -  |                    | · •                    |                       |                      |
| (d)  | Instances of creation of p<br>notice in the following ca |                    | knowledge of the       | Legislature hav       | e been               |
|      | Head   |                    | Total Grant            | Actual                | Excess +             |
|      |  |                    |                        | Expenditure           | Saving -             |
|      |  |                    | (                      | <b>₹ in lakh</b> )    |                      |
| (i)  | 4210-02-103-99 - Other                                   | rs                 |                        |                       |                      |
|      | (Plan)   |                    |                        |                       |                      |
|      | R<br>Creation of municipal has                           | 1,69.00            | 1,69.00                | 1,69.00               |                      |
|      | Creation of provision by Expenditure incurred requ       |                    |                        | ised off actual rec   | juirement.           |
| (ii) | 4210-02-104-90 - State                                   | e                  |                        | State Plan            |                      |
|      | (Plan)   |                    |                        |                       |                      |
|      | R  | 3.54               | 3.54                   |                       | -3.54                |
|      | Creation of provision by                                 |                    |                        | used on actual rec    | luirement.           |
|      | Expenditure incurred requ                                | uires regularisati | on.                    |                       |                      |

|           | Grant No. 52                        | - Family Welfare an                               | nd Preventive Med               | licine - Concld.                     |                      |
|-----------|-------------------------------------|---|---------------------------------|--------------------------------------|----------------------|
|           | Head                                |   | Total Grant or<br>Appropriation | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (iii)     | <b>4210-02-800-90</b><br>( Pla      | - State Share for Ce                              | ntral Assistance t              | o State Plan                         |                      |
|           | R                                   | 6.16  | 6.16                            |                                      | -6.16                |
|           |                                     | sion by reappropriatio<br>rred requires regularis |                                 | based on actual re                   | equirement.          |
|           | Reasons for savin intimated (Septen | ngs in the above two C<br>nber 2018).             | Cases as at Sl. No. (           | i) and (ii) have no                  | ot been              |
| CAPITAL   |                                     |   |                                 |                                      |                      |
| Charged   |                                     |   |                                 |                                      |                      |
| (a)       | No part of total sa<br>year.        | avings of ₹ 8 ,88.29 1                            | akh was anticipate              | d and surrendered                    | during the           |
| (b)       | Savings occurred                    | mainly under :                                    |                                 |                                      |                      |
|           | Head                                |   | Total                           | Actual                               | Excess +             |
|           |                                     |   | Appropriation                   | Expenditure                          | Saving -             |
|           |                                     |   |                                 | (₹ in lakh)                          |                      |
| Labour Or | ganisation                          |   |                                 |                                      |                      |
| (i)       | 6003-00-105-58                      | - Debt Services                                   |                                 |                                      |                      |
|           | ( No                                | on-Plan)  |                                 |                                      |                      |
|           | 0                                   | 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 - Triba   | al Welfare (R            | esearch) De                   | partment                            |                      |
|---|--|--------------------------|-------------------------------|-------------------------------------|----------------------|
|   | Major Head   |                          |                               | Actual<br>xpenditure<br>ousand)     | Excess +<br>Saving - |
| REVENUE<br>2225<br>Voted  | Welfare of Scheduled Ca<br>and Minorities  | stes, Schedul            | ed Tribes, C                  | ther Backward                       | d Classes            |
| Original<br>Amount surr<br><b>Notes and c</b><br><b>REVENUE</b><br><b>Voted</b> |  | 3,62,00<br>rch 2018)     | 3,62,00                       | 2,65,18                             | -96,82<br>57,74      |
| (a)   | Out of total savings of ₹ 96 surrendered during the year                                   |                          | y₹ 57.74 lak                  | h was anticipate                    | ed and               |
| (b)   | Instances of creation of pro<br>Legislature have been notic                                | • •                      |                               | vithout knowled                     | lge of the           |
|   | Head   |                          | Total<br>Grant E              | Actual<br>xpenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (i)   | 2225-02-102-88 - C.S. Sc<br>( CSS )  | heme - III               |                               |                                     |                      |
|   | R<br>Reason for reappropriation  | 1,38.12<br>was stated to | 1,38.12<br>be based on        | 1,10.54<br>actual requirer          | -27.58<br>nent.      |
|   | Reason for saving was state<br>Tripura Legislative Election<br>the complete Election proce | n in February 2          |                               |                                     |                      |
| (c)   | Entire provision was withd:<br>Head  | rawn in the fol          | llowing cases<br><b>Total</b> | s :<br>Actual                       | Excess +             |
|   | ncau   |                          |                               | xpenditure<br>(₹ in lakh)           | Saving -             |
| (i)   | 2225-80-800-91 - Central<br>(CASP)<br>O<br>R<br>Reason for surrender and re                | 1,70.00<br>-1,70.00      |                               |                                     | <br>actual           |
|   | requirement.   |                          |                               |                                     |                      |

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

|                          | Major Head   | Tota<br>Gran          | l Actual<br>t Expenditure<br>( <b>₹</b> in thousand) | Excess +<br>Saving - |
|--------------------------|--|-----------------------|--|----------------------|
| REVENUE<br>2230<br>Voted | Labour, Employment and Skill De  | evelopment            |  |                      |
| Original                 | endered during the year (March 2018)   | 9,94 3,09,94          | 4 2,41,90  | -68,04<br>53,35      |
| (a)                      | Out of the overall savings of ₹ 68.04 surrendered during the year.           | lakh, only₹ 53.35     | akh was anticipat                                    | ed and               |
| (b)                      | Savings occurred under:<br>Head  | Tota<br>Gran          | l Actual<br>t Expenditure<br>(₹ in lakh)             | Excess +<br>Saving - |
| (i)                      | 2230-01-102-33 - Welfare Progra<br>( Non-Plan )                              |                       | (X III IAKII)  |                      |
|                          |  |                       | luirement.   | -14.40               |
| (c)                      | Entire provision was withdrawn in the  | ne following case :   |  |                      |
|                          | Head   | Tota<br>Appropriation | l Actual<br>n Expenditure<br>(₹ in lakh)             | Excess +<br>Saving - |
| (i)                      | R  | 0.90<br>0.90          |  |                      |
|                          | Reason for reappropriation was state<br>Reason for savings has not been inti |                       | -  |                      |

# Grant No. 54 - Factories and Boilers Organisation

# Grant No. 55 - Employment

|   | Major Head  |                          | Total<br>Grant<br>(₹ in th | Actual<br>Expenditure<br>ousand)     | Excess +<br>Saving - |  |
|---|---|--------------------------|----------------------------|--------------------------------------|----------------------|--|
| REVENUE<br>2230                                   | Labour, Employment and Sk   | ill Developm             | ent                        |                                      |                      |  |
| Voted<br>Original<br>Supplementar<br>Amount surre | y<br>endered during the year (March 20  | 6,49,70<br>19,54<br>018) | 6,69,24                    | 5,56,13                              | -1,13,11<br>44.38    |  |
| Capital<br>4059<br>Voted                          | Capital Outlay on Public Wor  | rks                      |                            |                                      |                      |  |
| Supplementar<br>Amount surre<br><b>REVENUE</b>    | y<br>endered during the year (March 20  | 2,08,00<br>018)          | 2,08,00                    | 2,08,00                              |                      |  |
| Voted<br>(a)<br>(b)                               | Out of the total savings of ₹ 1,13.11 lakh, only ₹ 44.38 lakh was anticipated and surrendered during the year. Savings occurred mainly under: |                          |                            |                                      |                      |  |
|   | Head  |                          | Total<br>Grant             | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |  |
| (i)   | 2230-02-001-98 - Administrat<br>(Non-Plan)  |                          |                            |                                      |                      |  |
|   | O<br>R<br>Resson for summed or was stated   | 1,33.33<br>28.77         | 1,62.10                    | 1,41.08                              | -21.02               |  |
| (ii)  | Reason for surrender was stated<br>2230-02-101-91 - Central Ass<br>(CASP)   |                          | -                          | uirement.                            |                      |  |
|   | O<br>S  | 2.58<br>19.54            | 22.12                      | 0.84                                 | -21.28               |  |
| (iii)   | Reason for Supplementary gran 2230-02-101-99 - Others   | t was stated             | to be based of             | n actual requirem                    | ent.                 |  |
|   | (Non-Plan)<br>O<br>R  | 4,57.97<br>-56.16        | 4,01.81                    | 3,75.94                              | -25.87               |  |
|   | Reasons for surrender and reapprequirement.<br>Reasons for savings in the above   | propriation w            | vere stated to             | be based on actua                    | al                   |  |

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

|                                 | Major Head   | Total<br>Grant   | Actual<br>Expenditure<br>(₹ in thousand) | Excess +<br>Saving - |
|---------------------------------|--|------------------|--|----------------------|
| REVENUE                         |  |                  |  |                      |
| 2070                            | Other Administrative Services  |                  |  |                      |
| Voted                           |  |                  |  |                      |
| Original                        | 9,17,98  | 9,17,98          | 8,03,26                                  | -1,14,72             |
| Amount surr                     | endered during the year (March 2018)                                   | )                |  | 1,03,89              |
| CAPITAL                         |  |                  |  |                      |
| 4070                            | Capital Outlay on Other Adminis  | trative Servic   | es                                       |                      |
| Voted                           |  |                  |  |                      |
| Original                        | 3,26,40  | 3,26,40          | 1,47,40                                  | -1,79,00             |
| Amount surr                     | endered during the year (March 2018)                                   | )                |  | 1,79,00              |
| Notes and c<br>REVENUE<br>Voted |  |                  |  |                      |
| (a)                             | Out of the total savings of ₹ 1,14.72 and surrendered during the year. | 2 lakh, only₹ 1  | ,03.89 lakh was a                        | nticipated           |
| (b)                             | Savings occurred mainly under :  |                  |  |                      |
|                                 | Head   | Total            | Actual                                   | Excess +             |
|                                 |  | Grant            | Expenditure                              | Saving -             |
| (*)                             |  |                  | ( <b>₹</b> in lakh)                      |                      |
| (i)                             | 2070-00-003-29 - Industrial Devel                                      | lopment          |  |                      |
|                                 | (Non-Plan)<br>O 1,41.98  |                  |  |                      |
|                                 | R -9.79  |                  | 1,21.49                                  | -10.70               |
|                                 | Reason for surrender was stated to b                                   |                  |  |                      |
| (ii)                            | 2070-00-800-29 - Industrial Devel                                      |                  | 1  |                      |
|                                 | (Plan)   | 1                |  |                      |
|                                 | O 7,39.00  | )                |  |                      |
|                                 | R -98.75   | 6,40.25          | 6,40.25                                  |                      |
|                                 | Reasons for surrender and reappropriate requirement.                   | riation were sta | ated to be based or                      | n actual             |
|                                 | Reasons for savings in the above tw<br>intimated (September 2018).     | o cases as at S  | l.No. (i) and (ii) h                     | ave not been         |

Grant No. 56 - Information Technology Department

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

|                                       | Grant No. 56 - Informa                                | ation Technolog     | y Depar        | tment - Concld.                      |                      |
|---------------------------------------|---|---------------------|----------------|--------------------------------------|----------------------|
|                                       | Head  |                     | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (i)                                   | 2070-00-003-29 - Indust                               | trial Developme     | nt             |                                      |                      |
|                                       | (Plan)  |                     |                |                                      |                      |
|                                       | 0   | 37.00               |                |                                      |                      |
|                                       | R   | 4.65                | 41.65          | 41.53                                | -0.12                |
|                                       | Reason for reappropriation                            |                     |                | -                                    | ent.                 |
|                                       | Reason for final savings                              | has not been inti   | mated (S       | eptember 2018).                      |                      |
| <b>CAPITAL</b><br><b>Voted</b><br>(a) | Entire savings of ₹ 1,79.0                            | 00 lakh was antic   | ipated an      | nd surrendered duri                  | ing the year.        |
| (1-)                                  | Covin on a commod under .                             |                     |                |                                      |                      |
| (b)                                   | Savings occurred under :                              |                     |                | A / 3                                | n                    |
|                                       | Head  |                     | Total          | Actual                               | Excess +             |
|                                       |   |                     | Grant          | Expenditure                          | Saving -             |
| <                                     |   |                     |                | ( <b>₹</b> in lakh)                  |                      |
| (i)                                   | 4070-00-800-99 - Other                                | S                   |                |                                      |                      |
|                                       | (Plan)  | 2 04 80             |                |                                      |                      |
|                                       | O<br>R  | 2,94.80<br>-1,47.40 | 1,47.40        | 1,47.40                              |                      |
|                                       | Reason for surrender was<br>Reason for savings has no | stated to be base   | ed on act      | tual requirement.                    |                      |
| (c)                                   | Entire provision was with                             | drawn under :       |                |                                      |                      |
|                                       | Head  |                     | Total          | Actual                               | Excess +             |
|                                       |   |                     | Grant          | Expenditure                          | Saving -             |
|                                       |   |                     |                | (₹ in lakh)                          |                      |
| (i)                                   | 4070-00-800-90 - State S                              | Share for Centra    | l Assista      | ance to State Plan                   |                      |
|                                       | (Plan)  |                     |                |                                      |                      |
|                                       | 0   | 31.60               |                |                                      |                      |
|                                       | R   | -31.60              |                |                                      |                      |
|                                       | Reason for surrender was                              | stated to be base   | ed on actu     | ual requirement.                     |                      |

| Grant No. 57 - Welfare of Minorities Department |  |            |            |  |                      |
|---|--|------------|------------|--|----------------------|
|   | Major Head   |            |            | Actual<br>Expenditure<br>(₹ in thousand) | Excess +<br>Saving - |
| REVENU  | E  |            |            |  |                      |
| 2225  | Welfare of Scheduled Castes, Sch<br>Minorities                                 | heduled    | Tribes, O  | ther Backward (                          | Classes and          |
| 2235  | Social Security and Welfare  |            |            |  |                      |
| 2250  | <b>Other Social Services</b>   |            |            |  |                      |
| Voted   |  |            |            |  |                      |
| Original  | 31,5   | 7,55       |            |  |                      |
| Supplemen                                       | ntary 4  | 1,29       | 31,98,84   | 25,93,33                                 | -6,05,51             |
| Amount su                                       | urrendered during the year (March 20   | )18)       |            |  | 89,49                |
|   |  |            |            |  |                      |
| CAPITAL   | 4  |            |            |  |                      |
| Voted   |  |            |            |  |                      |
| 4215  | Capital Outlay on Water Supply   | and Sa     | nitation   |  |                      |
| 4225  | Capital Outlay on Welfare of Sc<br>Backward Classes and Minoritie              |            | Castes, So | cheduled Tribes,                         | Other                |
| Original  | 72,9   | 7,05       | 72,97,05   | 29,27,62                                 | -43,69,43            |
| Amount su                                       | urrendered during the year (March 20   | )18)       |            |  | 24,09,75             |
| Notes and<br>REVENU<br>Voted                    | comments<br>E  |            |            |  |                      |
| (a)   | No part of the total savings of $\gtrless$ 6, and surrendered during the year. | 05.51 lal  | kh, only₹  | 89.49 lakh was an                        | ticipated            |
| (b)   | Savings occurred mainly under:   |            |            |  |                      |
|   | Head   |            | Total      | Actual                                   | Excess +             |
|   |  |            | Grant      | Expenditure                              | Saving -             |
|   |  |            |            | (₹ in lakh)                              |                      |
| (i)   | <b>2225-04-277-33 - Welfare Prog</b><br>( Plan )                               | ramme      |            |  |                      |
|   |  | 3.35       |            |  |                      |
|   | R -  | 0.62       | 7,52.73    | 6,71.85                                  | -80.88               |
|   | Reason for reappropriation was sta   | ited to be | e based on | actual requiremen                        | t.                   |

## 

|       | Grant No. 57                             | - Welfare of Minoriti  | es Departn     | nent - Contd.                        |                      |
|-------|--|--|----------------|--------------------------------------|----------------------|
|       | Head                                     |  | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (ii)  | 2225-04-277-91 - 0                       | Central Assistance to  | State Plan     | l                                    |                      |
|       | (CASP)                                   |  |                |                                      |                      |
|       | О  | 4,07.95  |                |                                      |                      |
|       | R  | -72.96   | 3,34.99        | 2,02.93                              | -1,32.06             |
|       | Reason for surrende                      | r was stated to be base  | d on actual    | requirement.                         |                      |
| (iii) | 2225-04-283-90 - \$                      | State Share for Centr  | al Assistar    | nce to State Plan                    |                      |
|       | (Plan)                                   |  |                |                                      |                      |
|       | О  | 1,85.00  |                |                                      |                      |
|       | S  | 41.29  |                |                                      |                      |
|       | R  | 15.47  | 2,41.76        | 71.91                                | -1,69.85             |
|       | release of additional                    | nentary grant and reapp<br>fund by the State Gov<br>ased on actual require | ernment ur     | nder unavoidable                     | due to               |
| (iv)  | 2225-04-283-91 - (                       | Central Assistance to  | State Plan     | l                                    |                      |
|       | (CASP)                                   |  |                |                                      |                      |
|       | 0  | 12,00.00   |                |                                      |                      |
|       | R  | -12.46   | 11,87.54       | 10,76.36                             | -1,11.18             |
|       | Reason for surrende                      | r was stated to be base  | d on actual    | requirement.                         |                      |
|       | Reasons for savings intimated (September | in the above four case er 2018).   | s as at Sl. N  | No. (i) to (iv) have                 | not been             |
| (c)   | Entire provision was                     | s withdrawn in the foll  | owing case     | :                                    |                      |
|       | Head                                     |  | Total          | Actual                               | Excess +             |
|       |  |  | Grant          | Expenditure                          | Saving -             |
|       |  |  |                | (₹ in lakh)                          | _                    |
| (i)   | 2250-00-101-99 -Ot                       | thers  |                |                                      |                      |
|       | (Plan)                                   |  |                |                                      |                      |
|       | 0  | 6.00   |                |                                      |                      |
|       | R  | -6.00  | •••            | •••                                  | •••                  |
|       | Reason for reapprop                      | priation was stated to b   | e based on     | actual requiremen                    | t.                   |

| Grant No. 57 - Welfare of Minorities Department - Contd. |   |   |                          |                           |                      |
|--|---|---|--------------------------|---------------------------|----------------------|
|  | Head                                    |   | Total<br>Grant           | Actual<br>Expenditure     | Excess +<br>Saving - |
|  |   |   |                          | (₹ in lakh)               |                      |
| CAPITAL  |   |   |                          |                           |                      |
| Voted  |   |   |                          |                           |                      |
| (a)  |   | e savings of ₹ 43,69.<br>rrendered in during th | •                        | ₹ 24,09.75 lakh           | was                  |
| (b)  | Savings occurred                        | mainly under:                                   |                          |                           |                      |
|  | Head                                    |   | Total<br>Grant           | Actual<br>Expenditure     | Excess +<br>Saving - |
|  |   |   |                          | (₹ in lakh)               |                      |
| (i)  | 4215-01-102-90 -                        | State Share for Cer                             | ntral Assistar           | nce to State Plan         | 1                    |
|  | (Plan)                                  |   |                          |                           |                      |
|  | 0                                       | 2,00.00   | 60.4 <b>7</b>            |                           |                      |
|  | R<br>Reasons for reappr<br>requirement. | -1,30.85 ropriation and surrence                | 69.15<br>ler were stated | 16.18<br>d to be based on | -52.97<br>actual     |
| (ii)   | 4215-01-102-91 -                        | Central Assistance                              | to State Plan            | 1                         |                      |
|  | (CASP)                                  |   |                          |                           |                      |
|  | 0                                       | 20,00.00  | 4 50 44                  |                           | 1 00 00              |
|  | R<br>Reason for surrand                 | -15,47.59<br>ler was stated to be ba            | 4,52.41                  | 2,63.08                   | -1,89.33             |
|  | Reason for sufferie                     | ier was stated to be ba                         |                          | requirement.              |                      |
| (iii)  |   | State Share for Cer                             | ntral Assistar           | nce to State Plan         | 1                    |
|  | (Plan)                                  | • • • • •                                       |                          |                           |                      |
|  | O<br>R                                  | 2,00.00<br>1,67.90                              | 3,67.90                  | 1,70.06                   | -1,97.84             |
|  |   | opriation was stated t                          | ,                        | ,                         |                      |
|  | Reason for reappre                      | spiration was stated t                          |                          | actual requirem           | ent.                 |
| (iv)   | (CASP)                                  | Central Assistance                              | to State Plan            | 1                         |                      |
|  | 0                                       | 40,92.05  |                          |                           |                      |
|  | R<br>Rescons for surron                 | -9,31.14  | 31,60.91                 | 18,77.78                  | -12,83.13            |
|  | requirement.                            | der and reappropriati                           | on were stated           | t to be based on          | actual               |

| Grant No. 57 - Welfare of Minorities Department - Concld. |                                       |   |                |                       |                      |
|---|---------------------------------------|---|----------------|-----------------------|----------------------|
|   | Head                                  |   | Total<br>Grant | Actual<br>Expenditure | Excess +<br>Saving - |
|   |                                       |   |                | (₹ in lakh)           |                      |
| (v)   |                                       | State Share for Cent                                | ral Assistan   | ice to State Plan     | 1                    |
|   | ( Plan )<br>O                         | 1,00.00   |                |                       |                      |
|   | R                                     | -63.85  | 36.15          | 23.55                 | -12.60               |
|   |                                       | opriation was stated to                             |                |                       |                      |
|   | Reusen for reuppre                    | priation was stated to                              |                | actual requireme      | int.                 |
| (vi)  | 4225-04-800-91 -                      | Central Assistance to                               | o State Plan   |                       |                      |
|   | (CASP)                                |   |                |                       |                      |
|   | 0                                     | 3,50.00   |                |                       |                      |
|   | R                                     | -3,45.58  | 4.42           | 4.12                  | -0.30                |
|   | Reason for surrend                    | ler was stated to be bas                            | ed on actual   | requirement.          |                      |
|   | Reasons for saving intimated (Septem) | gs in the above six case<br>ber 2018).              | s as at Sl. No | o. (i) to (vi) have   | e not been           |
| (c)   |                                       | n of provision by reapp<br>een noticed in the follo | -              | -                     | ge of the            |
|   | Head                                  |   | Total          | Actual                | Excess +             |
|   |                                       |   | Grant          | Expenditure           | Saving -             |
|   |                                       |   |                | (₹ in lakh)           |                      |
| (i)   | <b>4225-04-102-91 -</b><br>( CASP )   | Central Assistance to                               | o State Plan   |                       |                      |
|   | R                                     | 58.21   | 58.21          | 37.83                 | -20.38               |
|   | Creation of provisi requirement.      | ion by reappropriation                              | was stated to  | be based on act       | ual                  |
| (ii)  | <b>4225-04-800-90 -</b> ( Plan )      | State Share for Cent                                | ral Assistan   | ice to State Plai     | 1                    |
|   | R                                     | 13.50   | 13.50          | 11.01                 | -2.49                |
|   |                                       | ion by reappropriation                              |                |                       |                      |

|  | Major Head  |                          | Total<br>Grant Ex<br>(₹ in | Actual<br>penditure<br>thousand) | Excess +<br>Saving - |
|--|---|--------------------------|----------------------------|----------------------------------|----------------------|
| REVENUE<br>2052<br>2053<br>2055<br>Voted | Secretariat-General Services<br>District Administration<br>Police   |                          |                            |                                  |                      |
| Original<br>Amount sur                   | rendered during the year (March 2   | 4,37,00<br>2018)         | 4,37,00                    | 3,38,56                          | -98,44<br>67,53      |
|  | rendered during the year (March 2   | 4,50<br>1,36,16<br>2018) | 1,40,66                    | 43,65                            | -97,01<br>           |
| Notes and c<br>REVENUE<br>Voted          |   |                          |                            |                                  |                      |
| (a)                                      | Out of total savings of ₹ 98.441<br>surrendered during the year.  | akh, only₹               | 67.53 lakh wa              | as anticipated                   | and                  |
| (b)                                      | Savings occurred under :<br>Head  |                          | Total<br>Grant Ex<br>(₹    | Actual<br>penditure<br>in lakh)  | Excess +<br>Saving - |
| (i)                                      | 2053-00-800-09 - Security Re<br>(Non-Plan)<br>O<br>R<br>Reason for surrender was stated                                 | 50.00<br>-42.05          | nditure<br>7.95            | 7.95                             |                      |
| (ii)                                     | <b>2055-00-001-05 - Establishme</b><br>(Non-Plan)<br>O  | ent<br>1,51.40           |                            |                                  |                      |
|  | R<br>Reasons for surrender and reapp<br>requirement.<br>Reasons for savings in the above<br>intimated (September 2018). | 12.06<br>propriation w   |                            |                                  |                      |

# Grant No. 58 - Home (FSL, PAC, Prosecution & Co-ordination Cell) Department

## Grant No. 58 - Home (FSL, PAC, Prosecution & Co-ordination Cell) Department -Concld.

|         | Head  |                  |           | Actual<br>xpenditure<br>₹ in lakh) | Excess +<br>Saving - |
|---------|---|------------------|-----------|------------------------------------|----------------------|
| CAPITAL |   |                  |           |                                    |                      |
| Voted   |   |                  |           |                                    |                      |
| (a)     | No part of available saving of ₹<br>during the year.          | 5 97.01 lakh was | anticipat | ted and surrend                    | ered                 |
| (b)     | Saving occurred under:  |                  |           |                                    |                      |
|         | Head  | ,                | Total     | Actual                             | Excess +             |
|         |   | (                | Grant E   | xpenditure                         | Saving -             |
|         |   |                  | (         | ₹ in lakh)                         |                      |
| (i)     | 4055-00-216-99 - Others                                       |                  |           |                                    |                      |
|         | (Plan)  |                  |           |                                    |                      |
|         | S   | 80.00            | 80.00     |                                    | -80.00               |
|         | Reason for supplementary gran though the entire provision rem |                  |           | -                                  | ement                |
|         | Dessen for sovings has not have                               | . intimated (Can | tamban Q  | 010)                               |                      |

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

# Grant No. 59 - Tourism Department

|  | Major Head  |                                    |                      | Actual<br>Expenditure<br>(₹ in thousand) | Excess +<br>Saving - |
|--|---|------------------------------------|----------------------|--|----------------------|
| REVENUE<br>3452                          | Tourism   |                                    |                      |  |                      |
| <b>Voted</b><br>Original<br>Amount surre | endered during the year (March 20   | 3,31,35<br>18)                     | 3,31,35              | 2,64,75                                  | -66,60<br>45,15      |
| CAPITAL<br>5452<br>5465<br>Voted         | Capital Outlay on Tourism<br>Investments in General Finance   | ial and Trac                       | ling Insti           | tutions                                  |                      |
| Original                                 | endered during the year (March 20<br>omments  | 3,20,00<br>18)                     | 3,20,00              | 62,50                                    | -2,57,50<br>2,57,50  |
| (a)                                      | Out of the total savings of ₹ 66.6 surrendered during year.   | 50 lakh, only                      | 7₹45.15              | lakh was anticipate                      | ed and               |
| CAPITAL<br>Voted                         |   |                                    |                      |  |                      |
| (a)                                      | Whole part of savings of ₹ 2,57.5 year.   | 50 lakh was a                      | inticipated          | and surrendered of                       | during the           |
| (b)                                      | Savings occurred under:   |                                    |                      |  |                      |
|  | Head  |                                    | Total<br>Grant       | Actual<br>Expenditure<br>(₹ in lakh)     | Excess +<br>Saving - |
| (i)                                      | 5465-02-190-23 - Corporations<br>(Non-Plan)<br>O<br>R<br>Reason for surrender was stated to<br>Reason for savings has not been in | 1,00.00<br>-37.50<br>to be based o | 62.50<br>n actual re | 62.50<br>equirement.                     |                      |
| (c)                                      | Entire provision was withdrawn i  |                                    | -                    | /-                                       |                      |

| Grant No. 59 - Tourism Department - Concld. |  |                            |        |                                      |                      |  |
|---|--|----------------------------|--------|--------------------------------------|----------------------|--|
|   | Head   | To<br>Gra                  |        | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |  |
| (i)   | 5452-01-103-54 - National Bank for Agriculture and Rural<br>Development (NABARD) |                            |        |                                      |                      |  |
|   | (Plan)   |                            |        |                                      |                      |  |
|   | О  | 2,20.00                    |        |                                      |                      |  |
|   | R  | -2,20.00                   | •••    |                                      |                      |  |
|   | Reason for surrender was s   | stated to be based on actu | al req | uirement.                            |                      |  |
|   | Reason for savings has not been intimated (September 2018).                      |                            |        |                                      |                      |  |

|  | Major Head                                 |                  | Total<br>Grant Expe<br>(₹ in t | Actual<br>enditure<br>housand) | Excess +<br>Saving - |
|--|--|------------------|--------------------------------|--------------------------------|----------------------|
| REVENUE                                  |  |                  |                                |                                |                      |
| 2202                                     | General Education                          | ı                |                                |                                |                      |
| Voted                                    |  |                  |                                |                                |                      |
| Original                                 |  | 75,22            | 75,22                          | 60.03                          | -15,19               |
| Amount surre                             | ndered during the year (March 20           | 18)              |                                |                                | 8,67                 |
| Notes and con<br>REVENUE<br>Voted<br>(a) | mments<br>Out of the total savings of ₹ 15 | 19 lakh. only    | :₹ 8 67 lakh w                 | as anticipated                 | and                  |
| (a)                                      | surrendered during year.                   | .19 lakii, Olliy |                                | as anticipated                 | i and                |

# Grant No. 60 - Kokborok & Other Languages Department

|                 | Grant No. 61 - Welfare  | of Other Back    | ward Class      | es Department                            |                       |
|-----------------|---|------------------|-----------------|--|-----------------------|
|                 | Major Head  |                  | Total<br>Grant  | Actual<br>Expenditure<br>(₹ in thousand) | Excess +<br>Saving -  |
| REVENUE<br>2225 | Welfare of Scheduled Caste<br>Minorities                          | es, Scheduled 7  | Fribes, Othe    | er Backward Classe                       | s and                 |
| Voted           |   | 26 14 00         | 26 14 00        | 12 45 40                                 | 22 60 50              |
| Original        | endered during the year (March                                    | 36,14,00         | 36,14,00        | 13,45,42                                 | -22,68,58<br>20,55,45 |
| CAPITAL         | endered during the year (ware)                                    | 11 2010)         |                 |  | 20,55,45              |
| 4225            | Capital Outlay on Welfare<br>Backward Classes and Min             |                  | Castes, Sche    | duled Tribes, Othe                       | r                     |
| Voted           |   |                  | < <b>7</b> 0.00 |  |                       |
| Original        | endered during the year (March                                    | 6,50,00          | 6,50,00         | 36,50                                    | -6,13,50<br>6,13,50   |
| Notes and co    |   | 11 2018)         |                 |  | 0,13,30               |
| REVENUE         | Jinnents  |                  |                 |  |                       |
| Voted           |   |                  |                 |  |                       |
| (a)             | Out of the total savings of ₹ surrendered during the year.        | 22,68.58 lakh, ( | only₹ 20,55     | .45 lakh was anticipa                    | ited and              |
| (b)             | Savings occurred mainly und                                       | er :             |                 |  |                       |
|                 | Head  |                  | Total           | Actual                                   | Excess +              |
|                 |   |                  | Grant           | Expenditure<br>(₹ in lakh)               | Saving -              |
| (i)             | 2225-03-102-91 - Central A  | ssistance to St  | ate Plan        |  |                       |
|                 | (CASP)  |                  |                 |  |                       |
|                 | 0   | 26,00.00         | 50.25           | 56.00                                    | 2.26                  |
|                 | R<br>Reasons for surrender and rea<br>Government of India in both |                  |                 | 56.99<br>and sanctioned by the           | -2.26                 |
| (ii)            | 2225-03-277-35 - Scholarsh  | ip and Stipend   | 1               |  |                       |
|                 | (Plan)  |                  |                 |  |                       |
|                 | 0   | 8,00.00          |                 |  |                       |
|                 | R   | -2,00.00         | 6,00.00         | 4,32.78                                  | -1,67.22              |
|                 | Reason for surrender was sta<br>Reasons for savings in the ab     |                  |                 | -  | been                  |

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 O   | ther Backward                 | l Classes De   | partment - Concld                    | l <b>.</b>           |
|---------|---|-------------------------------|----------------|--------------------------------------|----------------------|
|         | Head  |                               | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (c)     | Instances of creation of provi<br>Legislature has been noticed                      | • • • •                       | -              | hout knowledge of t                  | he                   |
|         | Head  |                               | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (i)     | 2225-03-277-86 - C.S. Scher<br>( CSS )  | ne - I                        |                |                                      |                      |
|         | R<br>Reason for reappropriation w<br>subsequently.<br>Reason for savings has not be |                               | sanctioned b   | -                                    | -22.22<br>of India   |
| CAPITAL |   | (~                            |                |                                      |                      |
| Voted   |   |                               |                |                                      |                      |
| (a)     | Whole amount of savings of <sup>3</sup><br>year.                                    | ₹ 6,13.50 lakh v              | was anticipa   | ted and surrendered                  | during the           |
| (b)     | Entire provision was withdraw   | wn in the follow              | ving cases :   |                                      |                      |
|         | Head  |                               | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (i)     | 4225-03-102-90 - State Shar   | e for Central A               | Assistance to  | o State Plan                         |                      |
|         | (Plan)  |                               |                |                                      |                      |
|         | O<br>R  | 1,00.00<br>-1,00.00           |                |                                      |                      |
|         | Reason for surrender was stat   | ted to be based               | on actual rec  | quirement.                           |                      |
| (ii)    | 4225-03-800-54 - National E<br>Develop  | Bank for Agric<br>ment (NABAR |                | Rural                                |                      |
|         | (Plan)  |                               |                |                                      |                      |
|         | 0   | 5,00.00                       |                |                                      |                      |
|         | R   | -5,00.00                      |                |                                      |                      |
|         | Reasons for surrender was sta   | ated to be based              | on actual re   | equirement.                          |                      |
|         |   |                               |                |                                      |                      |

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

|  | Major Head  | X                                  | Total<br>Grant | Actual<br>Expenditure<br>(₹ in thousand) | Excess +<br>Saving - |
|--|---|------------------------------------|----------------|--|----------------------|
| REVENU<br>2059<br>2202<br>2236           | E<br>Public Works<br>General Education<br>Nutrition |                                    |                |  |                      |
| <b>Voted</b><br>Original                 |   | 8,86,66,83                         |                |  |                      |
| Supplemen                                | ntary   | 1,52,27,25                         | 10,38,94,08    | 9,09,49,63                               | -1,29,44,45          |
|  | rrendered during the ye                             |                                    | 10,30,74,00    | J,0J, <del>T</del> J,0J                  | 63,98,07             |
| CAPITAL<br>4059<br>4202<br>4236<br>Voted |   | Public Works<br>Education, Sports, | Art and Cult   | ure                                      | 03,98,07             |
| Original                                 |   | 12,28,00                           |                |  |                      |
| Supplemen                                | ntary   | 9,12,20                            | 21,40,20       | 17,29,86                                 | -4,10,34             |
| Amount su                                | rrendered during the ye                             | ear (March 2018)                   |                |  |                      |
| REVENU                                   | comments<br>E                                       |                                    |                |  |                      |
| Voted<br>(a)                             | Out of the total savin surrendered during the       | •                                  | lakh, only₹6.  | 3,98.07 lakh was a                       | nticipated and       |
| (b)                                      | Savings occurred ma                                 | inly under :                       |                |  |                      |
|  | Head  |                                    | Total<br>Grant | Actual<br>Expenditure                    | Excess +<br>Saving - |
| (i)                                      | <b>2202-01-101-90 - St</b> a                        |                                    | ral Assistance | (₹ in lakh)<br>e to State Plan           |                      |
|  | 0   | 18,72.00                           |                |  |                      |
|  | R   | -7,31.37                           | 11,40.63       | 11,40.63                                 | •••                  |
|  | Reason for surrender                                |                                    |                | requirement.                             |                      |
| (ii)                                     | 2202-01-101-91 - Ce<br>( CAS)                       |                                    | o State Plan   |  |                      |
|  | 0   | 1,70,00.00                         |                |  |                      |
|  | R   | -45,03.96                          | 1,24,96.04     | 1,21,84.24                               | -3,11.80             |
|  | Reason for surrender                                | was stated to be ba                | sed on actual  | requirement.                             |                      |

# Grant No. 62 - Education (Elementary ) Department

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

|        | Grant No. 62 - E  | ducation (Eleme                           | ntary ) Depar            | tment - Contd.                       |                      |
|--------|---|---|--------------------------|--------------------------------------|----------------------|
|        | Head  |   | Total<br>Grant           | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (iii)  | <b>2202-01-104-41 - Hum</b><br>( Non-Plar<br>O                            | -   | t                        |                                      |                      |
|        | S<br>R  | 5,86.01<br>40.00                          | 20,92.41                 | 15,12.23                             | -5,80.18             |
|        | Reasons for supplemen<br>an additional fund was<br>by the Government of I | released by the St                        | tate Governme            |                                      |                      |
| (iv)   | 2202-01-106-42 - Gove<br>( Plan )   |   | y Schools                |                                      |                      |
|        | O<br>R<br>Reason for surrender w  | 1,15.20<br>-32.14<br>as stated to be ba   | 83.06<br>sed on actual r | 61.55<br>equirement                  | -21.51               |
| (v)    | <b>2202-01-106-42 - Gov</b><br>( Non-Plar<br>O                            | ernment Primary                           |                          | - qui cincinci                       |                      |
|        | S<br>Reason for supplement<br>was released by the Sta<br>be taken.        | 1,30,34.60<br>ary grant was due           |                          |                                      |                      |
| (vi)   | 2202-01-107-03 - Rese<br>( Plan )   |   | ng                       |                                      |                      |
|        | O<br>R<br>Reason for surrender w  | 64.80<br>-61.78<br>ras stated to be ba    | 3.02<br>sed on actual r  | 2.97<br>equirement.                  | -0.05                |
| (vii)  | <b>2202-01-107-03 - Rese</b><br>( Non-Plar                                | n )                                       | ng                       |                                      |                      |
|        | O<br>S  | 9,65.06<br>1,06.34                        | 10,71.40                 | 4,93.41                              | -5,77.99             |
|        | Reason for supplement released by the State Graden.                       |   |                          |                                      | ll fund was          |
| (viii) | <b>2202-01-107-90 - State</b> ( Plan )                                    |   | ral Assistance           | to State Plan                        |                      |
|        | O<br>R<br>Reason for surrender w  | 2,06.00<br>-1,28.79<br>as stated to be ba | 77.21<br>sed on actual r | 36.52<br>equirement.                 | -40.69               |
|        |   |   |                          |                                      |                      |

|        | Grant No. 62 - Educa<br>Head                               | ation (Elementar   | Total       | rtment - Contd.<br>Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
|--------|--|--------------------|-------------|---|----------------------|
| (ix)   | <b>2202-01-107-91 - Central</b> (CASP)                     | Assistance to Sta  | te Plan     |   |                      |
|        | 0  | 5,25.00            |             |   |                      |
|        | R  | -4,61.26           | 63.74       | 63.74   |                      |
|        | Reason for surrender was st                                | ,                  |             |   |                      |
| (x)    | <b>2202-05-102-91 - Central</b> ( CASP )                   |                    |             | 1   |                      |
|        | Ο  | 3,49.18            |             |   |                      |
|        | R  | -13.24             | 3,35.94     | 1,40.51   | -1,95.43             |
|        | Reason for surrender was st                                | tated to be based  | on actual r | requirement.  |                      |
| (xi)   | 2202-80-001-98 - Adminis                                   | tration            |             |   |                      |
|        | (Plan)   |                    |             |   |                      |
|        | О  | 54.60              |             |   |                      |
|        | R  | -26.71             | 27.89       | 18.11   | -9.78                |
|        | Reason for surrender was st                                | tated to be based  | on actual r | equirement.   |                      |
| (xii)  | <b>2202-80-001-98 - Adminis</b><br>( Non-Plan )            | tration            |             |   |                      |
|        | О  | 6,13.40            |             |   |                      |
|        | S  | 7,71.77            | 13,85.17    | 5,24.15   | -8,61.02             |
|        | Reason for supplementary g                                 | grant was due to u | inavoidabl  | e reason and additio                                    | nal fund             |
|        | was released by the State G                                | overnment.         |             |   |                      |
| (xiii) | <b>2236-02-102-41 - Human</b> I<br>( Non-Plan )            | Development        |             |   |                      |
|        | О  | 99.00              |             |   |                      |
|        | S  | 2,28.04            | 3,27.04     | 41.53   | -2,85.51             |
|        | Reason for supplementary g<br>released by the State Gover  |                    | ınavoidabl  | e reason, additional                                    | fund                 |
| (xiv)  | <b>2236-02-102-90 - State Sha</b><br>( Plan )              | are for Central A  | Assistance  | e to State Plan   |                      |
|        | 0  | 5,20.00            |             |   |                      |
|        | R  | -59.34             | 4,60.66     | 4,60.24   | -0.42                |
|        | Reasons for surrender and r<br>requirement and sanction of |                    |             |   | 1                    |

|                          | Grant No. 62        | 2 - Education (Eleme  | ntary ) Depar  | tment - Contd.                       |                      |
|--------------------------|---------------------|---|----------------|--------------------------------------|----------------------|
|                          | Head                |   | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| $(\mathbf{x}\mathbf{y})$ | 2236 02 102 01      | Central Assistance to   | State Dlan     |                                      |                      |
| (xv)                     |                     | ASP )   | o State Plan   |                                      |                      |
|                          | 0                   | 31,31.97  |                |                                      |                      |
|                          | R                   | -3,98.92  | 27,33.05       | 27,15.73                             | -17.32               |
|                          |                     | der was stated to be bas<br>gs in the above 15 case<br>ber 2018).             |                | *                                    | ot been              |
| (c)                      |                     | n of provision by reappeen noticed in the follo                               |                | thout knowledge of                   | f the                |
| (i)                      |                     | Human Development<br>lan )  | ;              |                                      |                      |
|                          | R                   | 40.11   | 40.11          | 40.08                                | -0.03                |
|                          | Government of Inc   | ion by reappropriation<br>dia. Expenditure incurr<br>scess has not been intin | ed requires re | gularisation.                        | ne                   |
| (d)                      | Entire provision w  | as withdrawn in the fo  | llowing case : |                                      |                      |
|                          | Head                |   | Total          | Actual                               | Excess +             |
|                          |                     |   | Grant          | Expenditure<br>(₹ in lakh)           | Saving -             |
| (i)                      |                     | <b>Other Maintenance H</b><br>-Plan )   | Expenditure    |                                      |                      |
|                          | О                   | 40.00   |                |                                      |                      |
|                          | R                   | -40.00  | •••            |                                      |                      |
|                          |                     | opriation was stated to   |                | ctual requirement.                   |                      |
| (e)                      | Savings was partly  | counter-balanced by e   | excess under : |                                      |                      |
|                          | Head                |   | Total          | Actual                               | Excess +             |
|                          |                     |   | Grant          | Expenditure                          | Saving -             |
|                          |                     |   |                | (₹ in lakh)                          |                      |
| (i)                      |                     | Human Development   |                |                                      |                      |
|                          |                     | -Plan)  |                |                                      |                      |
|                          | 0                   | 9,59.74   | 10.00.51       | 12.02.25                             | . 22.04              |
|                          | S                   | 3,39.77   | 12,99.51       | 13,23.35                             | +23.84               |
|                          | released by the Sta |   |                |                                      | onal fund was        |
|                          | Reason for excess   | has not been intimated  | I (September 2 | 2018).                               |                      |
| (f)                      | Expenditure incur   | red without provision u   | under :        |                                      |                      |

|                  | Grant No. 62 - Edu  | ucation (Elementary     | ) Depart       | tment - Concld.                      |                      |
|------------------|---|-------------------------|----------------|--------------------------------------|----------------------|
|                  | Head  |                         | Total<br>Grant | Actual<br>Expenditure<br>(₹ in lakh) | Excess +<br>Saving - |
| (i)              | <b>2059-80-053-25 - Publi</b><br>( Non-Plan   |                         |                |                                      |                      |
|                  | Reason for incurring exp<br>(September 2018).   | penditure without prov  | vision has     | 1.74<br>s not been intimated         | +1.74                |
| CAPITAL<br>Voted |   |                         |                |                                      |                      |
| (a)              | No part of total savings year.  | of ₹ 4,10.34 lakh was   | anticipat      | ted and surrendered d                | uring the            |
| (b)              | Savings occurred mainly   | y under :               |                |                                      |                      |
|                  | Head  |                         | Total<br>Grant | Actual<br>Expenditure                | Excess +<br>Saving - |
|                  |   |                         |                | (₹ in lakh)                          |                      |
| (i)              | 4202-01-201-91 - Cent   | ral Assistance to Stat  | te Plan        |                                      |                      |
|                  | (CASP)  |                         |                |                                      |                      |
|                  | 0   | 12,00.00                |                |                                      |                      |
|                  | S   | 6,58.42 1               | 8,58.42        | 15,47.42                             | -3,11.00             |
|                  | Reason for supplementa<br>the Department could no<br>Scheme, but subsequent               | ot keep provision of th | e require      | ed amount under the C                | Central              |
| (ii)             | 4202-01-205-99 - Othe<br>( Plan )   | rs                      |                |                                      |                      |
|                  | S   | 1,91.69                 |                |                                      |                      |
|                  | R   |                         | 1,96.50        | 97.57                                | -98.93               |
|                  | Reason for supplementa<br>Estimates, no provision<br>Central Scheme, but sub<br>of India. | was kept by the depart  | tment of       | the required amount                  | under the            |
|                  | Reasons for savings in the  | he above two cases as   | at Sl. No      | o. (i) and (ii) have not             | been                 |

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

#### **APPENDIX-I**

(Reference-Summary of Appropriation Accounts at page - xviii) Grant-wise details of estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure

|    | nd Name of<br>Grant                                     | Budget<br>Estimates | Actuals        | Actuals compared<br>with Budget<br>Estimates<br>More (+) Less (-) |
|----|---|---------------------|----------------|---|
|    |   |                     | (₹ in thousand | d)  |
| 13 | Public Works (Roads & Buildings)<br>Department          |                     |                |   |
|    | Revenue   |                     |                |   |
|    | Voted   | 6,55,07             | 8,19,69        | +1,64,62  |
| 15 | Public Works (Water Resource)<br>Department             |                     |                |   |
|    | Revenue   |                     |                |   |
|    | Voted   | 12,77,87            | 8,39,50        | -4,38,37  |
| 27 | Agriculture Department                                  |                     |                |   |
|    | Capital   |                     |                |   |
|    | Voted   | 31,65,13            | 29,23,04       | -2,42,09  |
| 31 | Rural Development Department                            |                     |                |   |
|    | Revenue   |                     |                |   |
|    | Voted   | 41,04,41            | 19,39,89       | -21,64,52   |
| 51 | Public Works (Drinking Water and Sanitation) Department |                     |                |   |
|    | Revenue   |                     |                |   |
|    | Voted   | 16,40,93            | 18,31,18       | +1,90,25  |
|    | Total   |                     |                |   |
|    | Revenue   |                     |                |   |
|    | Voted   | 76,78,28            | 54,30,26       | -22,48,02   |
|    | Capital   |                     |                |   |
|    | Voted   | 31,65,13            | 29,23,04       | -2,42,09  |
|    | Grand Total   | 1,08,43,41          | 83,53,30       | -24,90,11   |

#### **APPENDIX-II**

(Reference-Summary of Appropriation Accounts at page - xviii)

Grant-wise details of estimates and actuals transferred from M.H. 3054 to 8658-101-

P.A.O.Suspense (N.H) being the reimbursable amount.

| Actuals compared<br>with Budget<br>Estimates<br>More (+) Less (-) | Actuals     | Budget<br>Estimates |                                 | No. and Name of<br>Grant         |
|---|-------------|---------------------|---------------------------------|----------------------------------|
|   | in thousand | (₹                  |                                 |                                  |
|   |             |                     | oads & Buildings)               | 13 Public Works (R<br>Department |
|   |             |                     | Revenue                         |                                  |
| -22,80  | 6,77,20     | 7,00,00             | Voted                           |                                  |
|   |             |                     | 1                               | Total                            |
|   |             |                     | Revenue                         |                                  |
| -22,80  | 6,77,20     | 7,00,00             | Voted                           |                                  |
|   | djusted in  | rsable amount a     | tal recoveries/ reimbu<br>the a | To                               |
|   |             |                     | Revenue                         | Appendix-I                       |
| -22,48,02   | 54,30,26    | 76,78,28            | Voted                           |                                  |
| -22.80  | 6,77,20     | 7,00,00             | Voted                           | Appendix-II                      |
| -22,70,82   | 61,07,46    | 83,78,28            |                                 | Total                            |
|   |             |                     | Capital                         |                                  |
| -2,42,09  | 29,23,04    | 31,65,13            | Voted                           | Appendix-I                       |
| -25,12,91   | 90,30,50    | 1,15,43,41          |                                 | Grand Total                      |

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