

# **Appropriation Accounts 2016-17**



**Government of Tripura** 

# **Appropriation Accounts**

for the year 2016-17

**Government of Tripura** 

# **Government of Tripura**

# **Appropriation Accounts**

# 2016-17

# TABLE OF CONTENTS

		Page(s)
Intr	oductory	V
Sun	nmary of Appropriation Accounts	vi-xviii
Cer	tificate of the Comptroller and Auditor General of India	xix-xxi
Nui	mber and Name of Grant/Appropriation	
1	Department of Parliamentary Affairs	1-2
2	Governor's Secretariat	3
3	General Administration (SA) Department	4
4	Election Department	5-6
5	Law Department	7-10
6	Revenue Department	11-14
7	General Administration (AR) Department	15
8	General Administration (P&T) Department	16
9	Statistical Department	17-18
10	Home (Police) Department	19-24
11	Transport Department	25-27
12	Co-operation Department	28-30
13	Public Works (Roads and Buildings) Department	31-40
14	Power Department	41-44
15	Public Works (Water Resource) Department	45-50
16	Health Department	51-55
17	Information and Cultural Affairs Department	56-58
18	General Administration (Political) Department	59
19	Tribal Welfare Department	60-112
20	Welfare of Scheduled Castes Department	113-162
21	Food, Civil Supplies & Consumer Affairs Department	163-166
22	Relief, Rehabilitation and Disaster Management Department	167
23	Panchayati Raj Department	168-170
24	Industries and Commerce Department	171-176
25	Industries & Commerce (Handloom, Handicrafts and Sericulture) Department	177-178
26	Fisheries Department	179-181
27	Agriculture Department	182-189
28	Horticulture Department	190-192

		Page(s)
29	Animal Resource Development Department	193-198
30	Forest Department	199-201
31	Rural Development Department	202-207
32	Tribal Rehabilitation in Plantation & Particularly Vulnerable Tribal Group	208-209
33	Science, Technology and Environment Department	210-211
34	Planning and Co-ordination Department	212
35	Urban Development Department	213-218
36	Home (Jail) Department	219-220
37	Labour Organisation	221
38	General Administration (Printing and Stationery) Department	222-223
39	Education (Higher) Department	224-228
40	Education (School) Department	229-233
41	Education (Social) Department	234-238
42	Education (Sports and Youth Programme) Department	239-242
43	Finance Department	243-248
44	Institutional Finance	249
45	Taxes and Excise	250-251
46	Treasuries	252-253
47	Chief Minister's Secretariat	254
48	High Court	255
49	Fire Service Organisation	256-257
50	Civil Defence	258
51	Public Works (Drinking Water and Sanitation) Department	259-264
52	Family Welfare and Preventive Medicine	265-267
53	Tribal Research and Cultural Institute	268
54	Factories and Boilers Organisation	269
55	Employment Services and Manpower Planning	270-271
56	Information Technology Department	272-273
57	Welfare of Minorities Department	274-278
58	Home (FSL, PAC, Prosecution & Co-ordination Cell) Department	279-280
59	Tourism Department	281-282
60	Kokborok & Other Minority Languagaes Department	283
61	Welfare of Other Backward Classes Department	284-285
62	Education (Elementary) Department	286-290
	Appendix-I Statement showing Grant-wise details of estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure	291
	Appendix-II Statement showing Grant-wise details of estimates and actuals transferred from Major Head 3054 to 8658-101 P.A.O. Suspense (N.H) being the reimbursable amount.	292

## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Tripura for the year 2016-17 presents the accounts of sums expended in the year ended 31 March 2017 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts:-

"O" stands for original grant or appropriation.

"S" stands for supplementary grant or appropriation.

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

Charged appropriations and expenditure are shown in italics.

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

# **SAVING**

- (i) No notes and comments are necessary if a grant/appropriation has an overall saving of less than 2 per cent of the total provision or the amount of overall saving in absolute term is small.
- (ii) If the overall saving in a grant/appropriation is in excess of the limit (2 per cent), notes and comments on saving should be included in respect of sub-heads where the saving has the variation of more than 10 per cent of the provision or ₹20 lakh whichever is higher.

# **EXCESS**

(i) Comments on individual sub-heads are limited to excess over ₹5 lakh or 10 per cent of the provision whichever is less.

Original provision and Supplementary Grant are only taken for comments.

			(	GOVERNM	ENT OF TR	IPURA				
Nu	mber and Name of Grant	Voted/	Total of	Grant /	Actual Exp	enditure	Sav	ing	Exc	ess
or A	Appropriation	Charged	Approp	riation						
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		•				(₹in t	housand)			
1	Department of Parliaments	ary Affairs								
		Voted	22,96,12		15,39,86		7,56,26			
		Charged	36,38		15,25		21,13			•••
2	Governor's Secretariat									
		Charged	4,57,85		4,15,54		42,31			
3	General Administration(S.	A.) Departme	ent							
		Voted	52,37,63	51,00	51,62,23	1,00	75,40	50,00		
4	Election Department									
		Voted	11,10,53	2,00,00	10,43,93	1,53,10	66,60	46,90		
5	Law Department									
		Voted	67,49,00	48,70,00	49,46,10	2,66,23	18,02,90	46,03,77		
6	Revenue Department									
		Voted	1,68,69,97	52,91,88	1,39,34,37	36,36,81	29,35,60	16,55,07		

		SUMN	MARY OF AI	PPROPRIA	FION ACCO	UNTS 2010	6- 2017 - Coi	ntd.		
	mber and Name of Grant Appropriation	Voted/ Charged			Actual Exp	penditure	Sav	ing	Exc	ess
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	•	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						(₹in tl	housand)		•	
7	General Administration (A	AR) Departme	ent							
		Voted	3,34,50		2,47,12		87,38			
8	General Administration (P Department	&T)								
	1	Voted	33,82		25,81		8,01			
		Charged	5,04,00		4,14,15		89,85			
9	Statistical Department									
		Voted	7,69,31	•••	6,15,22	•••	1,54,09	•••		•••
10	Home (Police) Departmen	nt								
		Voted	11,15,81,37	43,56,32	9,68,30,31	14,58,73	1,47,51,06	28,97,59		
11	Transport Department									
		Voted	26,84,63	17,07,68	24,02,63	13,67,71	2,82,00	3,39,97		
12	Co-operation Department									
		Voted	23,45,00	4,61,85	17,97,49	4,61,85	5,47,51	•••	•••	•••
		Charged	2,00,00	1,88,00	1,07,16	1,87,70	92,84	30		

		SUMN	IARY OF AI	PROPRIA	TION ACCO	OUNTS 2016	o - 2017 - Co	ntd.		
	mber and Name of Grant Appropriation	Voted/ Charged					Sav	ing	Excess	
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	Ī	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		•	•	•	-	(₹in tl	nousand)		•	
13	Public Works (Roads and Department	Buildings)								
		Voted	4,07,80,33	4,33,32,91	3,74,02,71	4,55,33,22	33,77,62			22,00,31 (22,00,31,276
		Charged	80,50,00	1,03,39,00	54,86,58	1,18,75,35	25,63,42			15,36,35,000)
14	Power Department									
		Voted	1,01,04,50	59,04,88	90,93,56	3,73,90	10,10,94	55,30,98		
15	Public Works (Water Res Department	ource)								
		Voted	1,29,56,24	30,81,65	88,00,98	6,58,97	41,55,26	24,22,68		
		Charged	1,85,68	3,40,00	1,19,11	3,39,36	66,57	64		
16	Health Department									
		Voted	2,62,37,85	64,38,71	2,29,09,96	51,44,47	33,27,89	12,94,24		•••
		Charged	2,50,00	2,46,00	2,19,27	2,44,98	30,73	1,02		
17	Information and Cultural A Department	Affairs								
	-	Voted	29,16,85	2,46,05	25,85,50	1,14,21	3,31,35	1,31,84		

		SUMN	MARY OF A	PPROPRIAT	TON ACCO	OUNTS 2016	6 - 2017 - Co	ntd.		
	Number and Name of Grant Voted or Appropriation Charged		Total of Grant / Appropriation		Actual Exp	penditure	Saving		Excess	
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
				'		(₹in t	housand)	'	•	
18	General Administration (Polit Department	ical)								
		Voted	2,40,67		2,06,16		34,51			•••
19	Tribal Welfare Department									
		Voted	12,03,58,42	24,40,86,78	8,58,38,65	13,51,78,68	3,45,19,77	10,89,08,10		
20	Welfare of Scheduled Castes Department									
		Voted	5,21,73,53	9,10,29,37	3,42,03,52	5,39,04,74	1,79,70,01	3,71,24,63		
21	Food, Civil Supplies & Const Affairs Department	umer								
		Voted	1,09,33,32	12,71,34	92,66,36	5,28,00	16,66,96	7,43,34	•••	•••
22	Relief, Rehabilitation and Dis Management Department	saster								
		Voted	30,50,90	•••	24,65,72		5,85,18		•••	•••

		SUMM	IARY OF A	PROPRIAT	TION ACCO	UNTS 2016	6 - 2017 - Co	ntd.		
	Number and Name of Grant Vot or Appropriation Charg				Actual Expenditure		Saving		Excess	
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						(₹in tl	nousand)			
23	Panchayati Raj Departmen	t								
		Voted	2,29,94,43	4,52,60	2,20,61,02	80,30	9,33,41	3,72,30		
24	Industries and Commerce	Department								
		Voted	41,79,15	42,74,59	36,02,11	45,02,14	5,77,04			2,27,55 (2,27,54,646)
25	Industries & Commerce (Handicrafts and Sericultur	,								
		Voted	23,72,78	7,06,16	16,90,21	5,65,97	6,82,57	1,40,19	•••	
26	Fisheries Department									
		Voted	47,14,25	1,19,25	43,91,42	33,43	3,22,83	85,82		
		Charged	61,00	31,43	59,61	31,43	1,39			
27	Agriculture Department									
		Voted	2,22,78,70	1,01,20,18	1,69,94,79	67,79,48	52,83,91	33,40,70	•••	•••
		Charged	2,46,00	2,04,00	2,52,04	2,03,87		13	6,04 (6,03,605)	
28	Horticulture Department									
		Voted	74,20,75	57,20	72,00,64	57,20	2,20,11			
		Charged								

		SUMN	MARY OF A	PPROPRIAT	FION ACCO	OUNTS 2010	6- 2017 - Co	ntd.		
Nui	mber and Name of Grant	Voted/	Total of	Grant /	Actual Ex	penditure	Sav	ing	Exc	eess
or A	Appropriation	Charged	Approp	riation						
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	Ī	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		<u>,                                      </u>				(₹in t	housand)	•		
29	Animal Resource Develop Department	ment								
		Voted	88,89,85	9,11,45	73,67,09	3,51,63	15,22,76	5,59,82		
30	Forest Department	Voted	85,50,30	26,16,00	72,84,25	23,66,00	12,66,05	2,50,00		
31	Rural Development Depa		05,50,50	20,10,00	12,04,23	23,00,00	12,00,03	2,50,00	•••	•••
31	Rurai Development Depa	Voted	1,34,68,35	4,35,20,83	1 13 08 34	2,07,40,21	20,70,01	2,27,80,62		
32	Tribal Rehabilitation in Pl		1,34,00,33	4,33,20,63	1,13,90,34	2,07,40,21	20,70,01	2,27,80,02	•••	•••
32	Particularly Vulnerable Tr									
	•	Voted	16,86,37	•••	15,77,00		1,09,37	•••	•••	•••
33	Science, Technology and Environment Department									
		Voted	7,83,65	9,49,49	7,42,16	9,48,98	41,49	51		•••
34	Planning and Co-ordination Department	n								
		Voted	1,10,51,78	9,36,00	3,43,12	9,24,00	1,07,08,66	12,00		
35	Urban Development Depa	artment								
	_	Voted	1,62,29,01	2,79,81,43	1,42,06,70	2,48,85,31	20,22,31	30,96,12		
		Charged	1,20,00	50,00			1,20,00	50,00		

	S	UMM	IARY OF AP	PROPRIAT	TION ACCO	UNTS 2016	6 - 2017 - Co	ntd.		
	Number and Name of Grant Voted/ r Appropriation Charged		Total of Grant / Appropriation		Actual Exp	penditure	Sav	ing	Excess	
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	f	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
				l.		(₹in tl	housand)			
36	Home (Jail) Department									
	V	oted	26,34,40	12,92,46	23,10,39	6,57,51	3,24,01	6,34,95		
37	Labour Organisation									
	V	oted	10,19,49		8,14,42		2,05,07			
38	General Administration (Printing Stationery) Department	and								
	V	oted	13,86,00	2,00,00	10,96,59	•••	2,89,41	2,00,00		•••
39	Education (Higher) Department									
4.0		oted	1,45,58,26	49,25,57	1,05,74,07	39,55,30	39,84,19	9,70,27	•••	•••
40	Education (School) Department	1	0.00.24.02	22.06.02	7.04.02.05	17 47 24	1 02 41 00	7.20.60		
41	Education (Social) Department	oted	8,98,24,83	22,86,03	7,94,82,95	17,47,34	1,03,41,88	5,38,69		•••
41	, , ,	oted	4,27,06,66	10,40	3,64,35,08	7,75	62,71,58	2,65		
42	Education (Sports and Youth Programme) Department	oica	1,27,00,00	10,70	3,07,33,00	1,13	02,71,50	2,03		
		oted	74,68,73	64,79,25	50,27,23	5,71,03	24,41,50	59,08,22		

	SUMMARY OF APPROPRIATION ACCOUNTS 2016 - 2017 - Contd.												
	mber and Name of Grant Appropriation	Voted/ Charged		Total of Grant / Appropriation		Actual Expenditure		ing	Excess				
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital			
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)			
						(₹in t	housand)		•				
43	Finance Department	Voted	20,99,68,00	1,50,00	12,15,84,44	70,00	8,83,83,56	80,00					
		Charged	9,07,44,00	5,00,00,00	7,27,55,96	3,81,13,34	1,79,88,04	1,18,86,66					
44	Institutional Finance	Voted	3,25,50		2,88,92		36,58						
45	Taxes and Excise	Voted	24,18,24	4,40	22,30,23	4,40	1,88,01			•••			
46	Treasuries			.,		.,	, ,						
47	Chief Minister's Secretariat	Voted	7,45,82	•••	6,64,97	•••	80,85	•••	•••	•••			
48	High Court	Voted	88,87		82,78		6,09						
40	Eine Compies Ongoniestics	Charged	15,66,84		14,39,95		1,26,89						
49	Fire Service Organisation												
		Voted	63,05,05	10,15,00	53,81,57	2,59,72	9,23,48	7,55,28					

		SUMN	IARY OF AI	PROPRIAT	TION ACCO	UNTS 2010	6 - 2017 - Co	ntd.		
Nu	mber and Name of Grant	Voted/	Total of	Grant /	Actual Exp	penditure	Sav	ing	Exc	ess
or A	Appropriation	Charged	Approp	riation						
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						(₹in t	housand)			
50	Civil Defence									
		Voted	34,17	•••	30,58		3,59			•••
51	Public Works (Drinking W Sanitation) Department	Vater and								
		Voted	1,38,02,86	1,51,78,73	1,42,11,24	1,11,06,13		40,72,60	4,08,38 (4,08,37,881)	
		Charged	2,73,76		1,81,30	•••	92,46			
52	Family Welfare and Preve	ntive								
		Voted	2,58,72,10	1,53,59,78	2,17,81,97	27,55,24	40,90,13	1,26,04,54	•••	
		Charged	4,00,00	2,66,77	2,99,99	2,66,76	1,00,01	•••	••••	•••
53	Tribal Welfare (Research)									
		Voted	3,92,71		2,73,00		1,19,71			
54	Factories and Boilers Orga	anisation								
		Voted	2,41,32		2,09,77		31,55			
55	Employment Services and	Manpower P	lanning							
		Voted	5,86,03	3,64,00	4,35,93	2,60,00	1,50,10	1,04,00		
56	Information Technology D	epartment								
		Voted	4,03,67	11,48,52	2,39,02	7,19,16	1,64,65	4,29,36	•••	•••

		SUMN	IARY OF AF	PROPRIAT	TION ACCO	UNTS 2010	6 - 2017 - Co	ntd.		
Nui	nber and Name of Grant	Voted/	Total of	Grant /	Actual Exp	penditure	Sav	ing	Exc	eess
or A	Appropriation	Charged	Approp	riation						
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						(₹in t	housand)			
57	Welfare of Minorities Dep	artment								
		Voted	36,16,36	75,53,65	31,95,36	25,29,29	4,21,00	50,24,36		
58	Home (FSL, PAC, Prosect Coordination Cell) Depart									
	, ,	Voted	4,65,32	31,00	3,95,22	30,98	70,10	2		•••
59	Tourism Department									
		Voted	2,74,64	2,56,52	2,26,86	1,46,00	47,78	1,10,52		
60	Kokborok & Other Minori Languages Department	ity								
		Voted	38,16	•••	39,62	•••		•••	1,46 (1,45,686)	
61	Welfare of Other Backwar Department	d Classes								
	Department	Voted	45,84,00	6,50,00	29,89,46	50,00	15,94,54	6,00,00	•••	
62	Education (Elementary) D	Department								
		Voted	7,80,89,75	20,89,84	6,66,42,59	3,42,95	1,14,47,16	17,46,89		
					XV					

	SUMN	MARY OF AP	PROPRIAT	TION ACCO	UNTS 2016	5 - 2017 - Co	ncld.		
Number and Name of Grant	Voted/	Total of	Grant /	Actual Ex	penditure	Sav	ing	Exc	ess
or Appropriation	Charged	Approp	riation						
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
					(₹in t	housand)	<u>'</u>		
Total									
Voted		1,06,22,34,80	56,39,70,75	81,68,21,30	33,62,29,07	24,58,23,34	23,01,69,54	4,09,84 (4,09,83,567)	24,27,86 (24,27,85,922)
Charged		10,30,95,51	6,16,65,20	8,17,65,91	5,12,62,79	2,13,35,64	1,19,38,76	6,04 (6,03,605)	15,36,35 (15,36,35,000)
Grand Total		1,16,53,30,31	62,56,35,95	89,85,87,21	38,74,91,86	26,71,58,98	24,21,08,30	4,15,88 (4,15,87,172)	39,64,21

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

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

Revenue-	·Voted	
(i)	51	Public Works (Drinking Water and Sanitation) Department
(ii)	60	Kokborok & Other Minority Languagaes Department
Revenue-	Charged	
(i)	27	Agriculture Department
Capital-V	Voted	
(i)	13	Public Works (Roads and Buildings) Department
(ii)	24	Industries and Commerce Department
Capital-(	Charged	
(i)	13	Public Works (Roads and Buildings) Department
(-)		

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

As the grants and appropriations are for gross amounts 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 2016-2017 and that shown in the Finance Accounts for that year is given below:

	Vote	d	Charge	ed
	Revenue	Capital	Revenue	Capital
	<u>.</u>	(₹ in thou	sand)	
Total				
expenditure				
according to the				
Appropriation Accounts	81,68,21,30	33,62,29,07	8,17,65,91	5,12,62,79
Deduct - Total of recoveries/reimbursable amount transferred to Suspense Head	1,30,73,99	41,44,43		
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	80,37,47,31	33,20,84,64	8,17,65,91	5,12,62,79

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 2017 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 organizations 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 2017 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 Reports on the Government of Tripura being presented separately for the year ended 31 March 2017.

Date: 25 October 2017

Place: New Delhi

(RAJIV MEHRISHI)

**Comptroller and Auditor General of India** 

Grant No. 1 - Department of Parliamentary	y Affairs
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	Major Head	<b>Total Grant or</b>	Actual	Excess +
		Appropriation	Expenditure	Saving -
		<b>(₹</b> i	in thousand)	
REVENU	JE			
2011	Parliament/State/Union Territory Leg	gislatures		
Voted				
Original	22,96,12	22,96,12	15,39,86	-7,56,26
Amount s	urrendered during the year (March 2017)			5,59,42
Charged				
Original	36,38	36,38	15,25	-21,13
Amount s	urrendered during the year (March 2017)			8,58
Notes an	d comments			

# **REVENUE**

# Voted

Out of the available saving of ₹7,56.26 lakh, only ₹5,59.42 lakh was anticipated and (a) surrendered during the year.

(b) Saving occurred mainly under:-

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

2011-02-101-01-Emoluments and Allowances (i)

> (Non-Plan) 3,98.36 0 R

-92.36 3,06.00

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

-9.76

-1,86.01

2,96.24

12,36.69

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

R

(Non-Plan)

O 18,89.76

> -4,67.06 14,22.27

Reason for reappropriation and surrender was stated to be based on actual requirement. Reasons for saving in the above 2(two) cases as at Sl. No. (i) and (ii) have not been intimated (August 2017).

# **REVENUE**

# Charged

- (a) Out of the available saving of ₹21.13 lakh, only ₹8.58 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under:-

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

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

# (i) 2011-02-101-01-Emoluments and Allowances

(Non-Plan)
O 36.38
R -8.58 27.80 15.25 -12.55

Reason for surrender was stated to be based on actual requirement. Reasons for saving has not been intimated (August 2017).

# **Appropriation No. 2 - Governor's Secretariat**

**Total Major Head** Actual Excess +

**Appropriation Expenditure** Saving -

(₹ in thousand)

...

**REVENUE** 

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

Charged

4,15,00 Original

42,85 4,57,85 *Supplementary* 4,15,54 -42,31

Amount surrendered during the year (March 2017)

**Notes and comments** 

**REVENUE** 

Voted

(a) No part of the available saving of ₹42.31 lakh was anticipated and surrendered

during the year.

Grant No.	3 - General	Administration(S.	A.) Department
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$\mathbf{N}$	Iajor Head	Total		Excess +
		Grant	Expenditure	Saving -
			(₹ in thousand)	
REVEN	UE			
2013	<b>Council of Ministers</b>			
2052	Secretariat-General Services			
2070	Other Administrative Services			
Voted				
Original	49,65,00	)		
Suppleme	entary 2,72,63	52,37,63	51,62,23	-75,40
Amount	surrendered during the year (March 2017	7).		
CAPITA	L			
4070	Capital Outlay on Other Administra	ative Services		
Voted				
Original	51,00	51,00	1,00	-50,00
Amount	surrendered during the year (March 2017	7).		
Notes an	d comments			
CAPITA	L			
Voted				
(a)	No part of the available saving of ₹ 50		rrendered during	the year.
(b)	Entire provision remained unutilised u	nder :-		
	Head	<b>Total Grant</b>	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
(i)	4070-00-800-05 - Establishment			
	(Plan)			
	O 50.00	50.00		-50.00
	Specific reason for saving has not bee	n furnished by t	he department.	

Grant No. 4 - 1	Election De	partment
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	Gr	ant No. 4 - Election	Departme	Ու	
	<b>Major Head</b>		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in thousand)	
REVENUE					
2015	Elections				
Voted					
Original		9,24,00			
Supplementa	ary	1,86,53	11,10,53	10,43,93	-66,60
Amount surr	rendered during the ye	ear (March 2017)			
CAPITAL					
_					
4059	Capital Outlay on 1	Public Works			
Voted					

# Voted

Original

Supplementary 2,00,00 2,00,00 1,53,10 -46,90

Amount surrendered during the year (March 2017)

# **Notes and comments**

## REVENUE

# Voted

(a) No part of the available saving of ₹66.60 lakh was anticipated and surrendered during the year.

Saving occurred mainly under:-(b)

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

#### (i) 2015-00-102-05 - Establishment

(Non-Plan) 0 3,99.00 S 27.58

14.45 4,41.03 3,94.71 -46.32

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

Reason for saving attributed to non-completion of new recruitments.

#### 2015-00-103-99 - Others (ii)

(Non-Plan)

O 4,60.00

-29.50 4.30.50 4,26.19 -4.31

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

Reasons for saving were stated to be due to non-passing of bills by the Treasury and economic/austerity measures followed by the department.

# **CAPITAL**

# Voted

No part of the available saving of ₹46.90 lakh was anticipated and surrendered during (a) the year.

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

	Head			Actual Expenditure (₹ in lakh)	Excess + Saving -
(b)	Saving occurred mainly under <b>Head</b>	:-		Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	<b>4059-60-051-99 - Others</b> (Non-Plan)				
	S	2,00.00	2,00.00	1,53.10	-46.90

Reasons for supplementary grant was stated to be based on actual requirement. Reason for saving was stated to be due to non-utilisation of sub allocated fund by some District Election Officers - is not tenable.

# **Grant No. 5 - Law Department**

Major Head Total Actual Excess + Grant Expenditure Saving -

(₹ in thousand)

11,85,26

**REVENUE** 

2014 Administration of Justice2070 Other Administrative Services

Voted

Original 67,49,00 67,49,00 49,46,10 -18,02,90

Amount surrendered during the year (March 2017)

**CAPITAL** 

4059 Capital Outlay on Public Works

4070 Capital Outlay on other Administrative Services

Voted

Original 48,70,00 48,70,00 2,66,23 -46,03,77

Amount surrendered during the year (March 2017) 20,60,00

**Notes and comments** 

## **REVENUE**

## Voted

(a) Out of the overall saving of ₹18,02.90 lakh, ₹11,85.26 lakh only was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

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

(i) **2014-00-105-22 - Judicial** 

(Non-Plan)

O 24,26.00

R - 1,29.03 22,96.97 21,05.35 - 1,91.62

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

(ii) **2014-00-106-22 - Judicial** 

(Non-Plan)

O 8,01.30

R - 3,04.80 4,96.50 4,39.64 - 56.86

Reasons for saving in the above 2(two) cases as at Sl. No. (i) and (ii) were stated to be due to mid term retirement of Judicial Officers and ministerial staff.

Grant No. 5	- Law	<b>Department</b> -	Contd.
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Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in lakh)	

# (iii) **2014-00-108-22 - Judicial**

( Non-Plan ) O 20,79.60 R -5,75.02 15,04.58

R -5,75.02 15,04.58 13,26.84 -1,77.74 Reason for surrender was stated to be based on actual requirement. Specific reason for saving has not been furnished by the department.

# (iv) **2014-00-114-22 - Judicial**

(Non-Plan)

O 11,52.70

R - 1,26.38 10,26.32 8,87.61 -1,38.71

Reasons for surrender and reappropriation were stated to be based on actual requirement. Reasons for saving were stated to be due to pending of promotion of some staff and new recruitment.

# (v) **2014-00-117-22 - Judicial**

(Non-Plan)

O 2,59.40

R -99.10 1,60.30

1.38.57 -21.73

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

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

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

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

# (i) **2014-00-105-22 - Judicial**

(Plan)

R 2.67 2.67 2.52 - 0.15

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

	Grant No. 5 - Head	Law Dep	artment Total Grant	- Contd. Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	<b>2014-00-114-43 - Fina</b> ( Non-Plan )	nce Comm	ission		
	R	66.90	66.90	38.22	- 28.68
	Reason for reappropriation Expenditure incurred req			pased on actual:	requirement.
(iii)	2014-00-117-90 - State	Share for	Central .	Assistance to S	tate Plan
	(Plan)				
	R	9.50	9.50	7.34	- 2.16
	Reason for reappropriation Expenditure incurred req			pased on actual	requirement.
(d)	Entire provision was with	ndrawn in t			
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
(i)	2070-00-800-90 - State	Share for	Central .	Assistance to S	tate Plan
	(Plan)				
	O	30.00			
	R	-30.00			
	Reasons for surrender an	d reapprop	riation w	ere stated to be	based on
CAPITA	actual requirement.				
Voted	L				
(a)	Out of the available savir anticipated and surrender			, only ₹20.60 la	akh was
(b)	Entire provision was with			ing cases :-	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	4070-00-800-22 - Judio	cial			
	(Plan)				
	0	5,00.00			
	R -6	6,00.00		•••	
	Reason for surrender was	s stated to b	be based o	on actual requir	ement.

	Grant No.	5 - Law Dep	artment	- Concld.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	4070-00-800-90 - St	ate Share foi	· Central	Assistance to Sta	ate Plan
	(Plan)				
	O	2.70.00			
	R	-2,70.00			
	Reasons for surrender actual requirement.	and reapprop	oriation w	ere stated to be ba	ased on
(iii)	4070-00-800-91 - Co	entral Assista	ance to St	tate Plan	
	(CASP)				
	O	40,00.00			
	R	-40,00.00			
	Reasons for surrender actual requirement.	and reapprop	oriation w	ere stated to be ba	ised on
(c)	Instance of creation of Legislature have been	-		-	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	<b>4059-60-051-22 - J</b> u ( Plan )	ıdicial			
	R	10.00	10.00	•••	- 10.00
	Creation of provision				d on actual

requirement. Expenditure incurred without provision requires regularisation.

Reason for saving was stated to be due to non utilisation of fund by the

Reason for saving was stated to be due to non-utilisation of fund by the implementing agencies.

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

I	Major Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(₹	in thousand)	
DEVENIUE	•				
REVENUE					
2029	Land Revenue				
2030	Stamps and Registration Secretariat-General Service	<b>a</b>			
2052 2053	District Administration	8			
2055	Public Works				
2070	Other Administrative Service	200			
2235	Social Security and Welfare				
2235 2245	Relief on Account of Natura		ing		
2250	Other Social Services	ii Caiaiiiii	168		
2506	Land Reforms				
3454	Census Surveys and Statisti	OC.			
Voted	Census Surveys and Statisti	CS			
Original	1	67,91,16			
Supplement		78,81	1 68 60 07	1,39,34,37	-29,35,60
	•	<i>'</i>	1,00,09,97	1,39,34,37	
Amount sur	rendered during the year (Marc	cn 2017)			16,32,43
<b>CAPITAL</b>					
4059	<b>Capital Outlay on Public W</b>	orks			
4070	<b>Capital Outlay on Other Ad</b>	lministrat	ive Services		
4250	<b>Capital Outlay on Other So</b>	cial Servi	ces		
Voted					
Original		31,37,50			
Supplement	ary	21,54,38	52,91,88	36,36,81	-16,55,07
Amount sur	rendered during the year (Marc	ch 2017)			•••
Notes and o					
REVENUE					
Voted					
(a)	Out of available savings of ₹2		kh, only ₹16	,32.43 lakh was	anticipated
	and surrendered during the ye	ar.			
(b)	Saving occurred mainly under	r:-			
	TY 1		70. ( )	A	<b>.</b>
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
(*)	2020 00 101 07 77 77			(₹ in lakh)	
(i)	2029-00-101-05 - Establish	ment			
	(Non-Plan)	00 1 1 0 5			
		22,14.86	10.14.06	01.56.55	2 44 04
	R	-4,00.00	18,14.86	21,56.77	+3,41.91

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

Grant No. 6 - Revenue Department - Co
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	Grant No. 6	· Revenue De	partment - (	Contd.	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(ii)	2029-00-103-05 - Estab	lishment			
	(Non-Plan)				
	O	9,87.41			
	R	-2,52.00	*	5,88.30	-1,47.11
	Reasons for reappropriation requirement.	on and surrende	er were state	ed to be based on	actual
(iii)	2029-00-800-86 - C.S. S	cheme - I			
	(CSS)				
	O	31.20			
	S	4.76	35.96	15.07	-20.89
	Reason for supplementary	grant was star	ted to be base	ed on actual requi	irement.
(iv)	2030-03-001-98 - Admin	nistration			
	(Non-Plan)				
	O	6,15.14			
	R	-1,10.00	5,05.14	1,59.58	-3,45.56
	Reason for surrender was	stated to be ba	sed on actual	requirement.	
(v)	2053-00-094-05 - Establ	lishment			
	(Plan)				
	O	3,40.00			
	R	-3.33	3,36.67	2,98.26	-38.41
	Reason for reappropriation	n was stated to	be based on	actual requireme	nt.
(vi)	2053-00-094-05 - Estab	lishment			
	( Non-Plan )				
	O	34,10.59			
	R	-9,76.58	24,34.01	24,35.10	+1.09
	Reasons for reappropriation	on and surrend	er were state	ed to be based on	actual
<i>(</i> '')	requirement.				
(vii)	2506-00-001-05 - Establ	lishment			
	( Non-Plan ) O	74.66			
	R	-8.74	65.92	43.21	-22.71
	Reason for reappropriation				
(viii)	2506-00-001-98 - Admin		or oused on	actual requireme	
(111)	( Non-Plan )				
	0	30,13.05			
	R	-2,50.00	27,63.05	19,11.08	-8,51.97
	Reason for reappropriation	· ·	*	*	*
	for saving in the above 6(s			-	

Reason for reappropriation was stated to be based on actual requirement. Reasons for saving in the above 6(six) cases as at Sl. No. (i) to (iv), (vi) and (viii) were stated to be due to salary amount directly released by the Finance Department and for Sl.No. (v) and (vii) were attributed to non-utilisation of fund by the implementing agencies.

	Head	enue Beput	Total	Actual Expenditure (₹ in lakh)	Excess + Saving -
(c)	Instances of creation of provis Legislature have been noticed		-		owledge of the
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	<b>2029-00-103-99 - Others</b> ( Non-Plan ) R	5.50	5.50	5.50	
	Creation of provision by reapprequirement. The expenditure Reason for final excess has no	incurred requ	ires regu		actual
(ii)	3454-01-800-99 - Others ( Non-Plan ) R	1,55.80	1,55.80	1,09.04	-46.76
	Creation of provision by reapprequirement. The expenditure	propriation w	as stated	to be based on	
	Reason for final excess has no		•	-	
(d)	Entire provision remained unu	tilized in the	following	g case :-	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2235-02-200-99 - Others ( Non-Plan )	5.50	5.50		5.50
CAPITAL	O Reason for saving has not bee	5.50 en furnished b	5.50 y the dep	oartment.	-5.50
Voted (a)	No part of available saving of during the year.	₹16,55.07 la	kh was a	nticipated and s	urrendered
(b)	Saving occurred mainly under	:-			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	<b>4059-01-051-91 - Central A</b> ( CASP )	ssistance to S	State Pla	,	
	S		5,81.60	2,57.91	-3,23.69
	Reason for supplementary gran	nt was stated	to be bas	ed on actual req	uirement.

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

# **Grant No. 6 - Revenue Department - Concld.**

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

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

(Plan)

S

1,94.69

1.94.69

1,59,66

-35.03

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

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

(Plan)

O R 1,71.33

1,47.00

1,14,58

-32.42

-24.33

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

# (iv) **4070-00-800-43** - Finance Commission

(Plan)

S

29.02

R

24.33

53.35

33.35

-20.00

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

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

(CASP)

O

29,14.17

S

13,49.07

42,63.24

30,19.31

-12,43.93

Reason for supplementary grant was stated to be based on actual requirement. Reasons for saving in the above 4(four) cases as at Sl. No. (i),(ii), (iv), and (v) were stated to be due to non-utilisation of fund by the implementing agencies. Reasons for saving as at Sl. No. (iii) above was stated to be due to release of fund at the fag of the end of the financial year.

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

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

#### **REVENUE**

2062 Vigilance

2070 Other Administrative Services

Voted

Original 3,34,50 3,34,50 2,47,12 -87,38 Amount surrendered during the year (March 2017) 30,53

## **Notes and comments**

#### **REVENUE**

#### Voted

- (a) Out of the available saving of ₹87.38 lakh only, ₹30.53 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	2062-00-104-05 - Establish	ment			
	(Non-Plan)				
	O	1,17.35			
	R	-7.56	1,09.79	74.66	-35.13

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

## (ii) **2070-00-105-05 - Establishment**

(Non-Plan) O 93.15 R -8.00 85.15 57.28 -27.87

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

Reasons for saving in the above 2(two) cases as at Sl.No. (i) and (ii) have not been intimated (August 2017).

	Grant No. 8 - General Ad Major Head	Total Grant or Appropriation	Actual	Excess + Saving -
REVENUE				
2051	<b>Public Service Commission</b>			
2070	<b>Other Administrative Services</b>			
Voted				
Original		,00		
Supplement	•	,82 33,82	25,81	-8,01
Amount sur	rendered during the year (March 20	17)		•••
Charged	5.04	50400	4 1 4 1 5	00.05
Original	5,04		4,14,15	-89,85
Amount suri	rendered during the year (March 20	)1/)		52,00
Notes and o REVENUE Voted				
(a)	No part of available saving of ₹8. year.	01 lakh was anticipate	d and surrendere	d during the
Charged				
(a)	Out of the available saving of ₹89 surrendered during the year.	9.85 lakh, only ₹52.00	lakh was anticipa	ated and
(b)	Saving occurred under:-			
	Head	Total		Excess +
		Appropriation	Expenditure (₹ in lakh)	Saving -
(i)	2051-00-102-05 - Establishment			
(1)	(Non-Plan)			
	O 5,04.	00		
	R -52.		4,14.15	-37.85
	1 1 1 1 1 1 1	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,=	200

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

Reason for saving has not been intimated (August 2017).

	Grant No. Major Head	9 - Statistical D	Total Grant	Actual Expenditure	Excess + Saving -
REVENUE 3454 Voted Original Supplementa	•	7,51,40 17,91	7,69,31	₹ in thousand) 6,15,22	
Amount surr	endered during the year (Mar	ch 2017)			33,77
Notes and co REVENUE Voted					
(a)	Out of the available saving surrendered during the year.		only ₹33.77	lakh was anticipa	ated and
(b)	Saving occurred mainly und  Head	er:-	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	3454-01-001-05 - Establishm ( Non-Plan ) O	4,25.60	2.47.04		10.52
400	R Reason for reappropriation	-77.66 was stated to be b	3,47.94 ased on acti	3,29.41 ual requirement.	-18.53
(ii)	3454-02-201-99 - Others ( Non-Plan ) O S	2,34.60 16.91			
	R Reason for reappropriation Reasons for saving in the ab intimated (August 2017).			-	-48.15
(c)	Entire provision remained u <b>Head</b>	nutilised as under	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	3454-02-800-90 - State S ( Plan )	hare for Central A	Assistance to	` ′	
	O Reason for reappropriation	25.00 was stated to be b	25.00 ased on acti	 ual requirement.	-25.00
(ii)	3454-02-800-91 - Central A ( CASP )	ssistance to State	Plan		
	O	50.00	<b>-</b>		<b>-</b>
	R	-42.50	7.50	•••	-7.50

Grant No. 9 - Statistical Department -	- Concld.
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**Total** 

Actual

Excess +

Head

	IIcau		Total	Actual	EACCSS T
			Grant	Expenditure (₹ in lakh)	Saving -
	Reasons for reappropriation and requirement.	surrender we	ere stated to	be based on actua	ıl
	Reasons for saving in the above 2 intimated (August 2017).	2(two) cases	as at Sl.No	. (i) and (ii) have i	not been
(c)	Instances of creation of provision Legislature have been noticed in			hout the knowledg	ge of the
	Head		Total	Actual	Excess +
				Expenditure	Saving -
			0-11-1	(₹ in lakh)	~ · · · · · · · · · · · · · · ·
(:)	2454 01 001 07 00001	т		(V III lakii)	
(i)	3454-01-001-86 - C.S Scheme	- 1			
	(CSS)	2.02	2.02	2.01	0.01
	R	3.02	3.02	3.01	-0.01
	Creation of provision by reappro requirement.	priation was	stated to be	e based on actual	
(ii)	3454-02-205-91 - Central Assi	stance to St	ate Plan		
(11)	(CASP)	stance to St	acc I luli		
	R	6.71	6.71		-6.71
	Creation of provision by reapprorequirement.			e based on actual	0,,1
(iii)	<b>3454-02-800-43 - Finance Con</b> ( Non-Plan )	nmission			
	R	13.78	13.78	7.06	-6.72
	Creation of provision by reapprorequirement.	priation was	stated to be	based on actual	

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

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

**REVENUE** 

2052 Secretariat-General Services

2055 Police

2059 Public Works

2070 Other Administrative Services3275 Other Communication Services

Voted

Original 11,08,59,35

Supplementary 7,22,02 11,15,81,37 9,68,30,31 -1,47,51,06 Amount surrendered during the year (March 2017) 71,27,56

**CAPITAL** 

4055 Capital Outlay on Police

4059 Capital Outlay on Public Works

4070 Capital Outlay on other Administrative Services

Voted

Original 26,31,00

Supplementary 17,25,32 43,56,32 14,58,73 - 28,97,59 Amount surrendered during the year (March 2017) 7,17,74

**Notes and comments** 

### **REVENUE**

#### Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹7,22.02 lakh obtained during the year proved unnecessary.
- (b) Out of the available saving of ₹1,47,51.06 lakh, only ₹71,27.56 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

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

(i) **2052-00-090-05** - Establishment

(Non-Plan)

O 1,58.32

R -30.51 1,27.81 1,12.85 -14.96

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

	Grant No. 10	- Home (Police	ce) Departme	nt - Contd.	
	Head		Total	Actual	Excess +
			Grant 1	Expenditure	Saving -
				(₹ in lakh)	
(ii)	2055-00-001-08 - Po	olice			
	(Non-Plan)				
	0	14,46.07	•••••	10.11.10	
	R	5,56.13	20,02.20	18,44.40	-1,57.80
	Reason for reappropr	iation was stat	ed to be based	on actual requii	rement.
(iii)	2055-00-003-08 - Pe	olice			
(111)	(Non-Plan)				
	0	21,82.49			
	R	-3,16.95	18,65.54	16,60.61	-2,04.93
	Reason for surrender	was stated to l	oe based on act	tual requirement	t.
(iv)	2055-00-101-08 - Po	olice			
	(Non-Plan)				
	O	45,27.83			
	R	-6,43.07	38,84.76	•	-1,43.32
	Reasons for surrende requirement.	r and reapprop	riation were st	ated to be based	on actual
(v)	2055-00-108-09 - Se	ecurity Relate	d Expenditure	9	
	(Non-Plan)	· ·	-		
	O	5,40.30			
	R	-69.84	4,70.46	4,69.58	-0.88
	Reason for reappropr	riation was stat	ed to be based	on actual requir	rement.
(vi)	2055-00-108-11 - T	S.R. Battalion	1		
,	(Non-Plan)				
	O	1,30,29.05			
	R	-8,37.31	1,21,91.74	1145259	-7,39.15
	Reasons for surrende requirement.	r and reapprop	riation were st	ated to be based	on actual
(vii)	2055-00-108-12 - In	dian Reserve	Battalion (No	n-SRE)	

3,84,66.51

-31,99.42

(Non-Plan) O

R

requirement.

3,52,67.09

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

3,30,65.30

-22,01.79

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(viii)	2055-00-109-08 - P	olice			
	( Non-Plan ) O	4,24,12.44			
	R	-13,58.80	4,10,53.64	3,75,49.01	-35,04.63
	Reasons for surrende requirement.				
(ix)	<b>2055-00-109-09 - S</b> ( Non-Plan )	ecurity Related	l Expenditur	e	
	O	25,80.70			
	R	-5,56.16	*	19,13.33	·
	Reason for surrender	was stated to b	e based on ac	tual requirement	t.
(x)	<b>2055-00-113-08 - P</b> ( Non-Plan ) O	olice 2,06.40			
	R	,	1 21 52	1,14.18	-7.34
	Reason for reappropri				
	Reason for reappropr	riation was state	d to be based	on actual requir	cinciit.
(xi)	<b>2059-80-053-79 - O</b> ( Non-Plan )	ther Maintena	nce Expendi	ture	
	O	4.00.00			
	R	-3,37.96	62.04	60.5	-1.54
	Reason for surrender	was stated to b	e based on ac	tual requirement	t.
(xii)	<b>2059-80-053-91</b> - ( CASP )	Central Assista	ance to State	Plan	
	, , , , , , , , , , , , , , , , , , ,	1,76.39	1,76.39	75.07	-1,01.32
(xiii)	<b>2070-00-003-10 - H</b> ( Non-Plan )	lome Guards			
	O	2,04.94			
	R	-24.79	1,80.15	1,60.13	-20.02
	Reason for surrender	was stated to b	e based on ac	tual requiremen	t.

	Grant No. 10 - H Head	ome (Police)	Total	ent - Contd. Actual Expenditure (₹ in lakh)	Excess + Saving -
(xiv)	<b>2070-00-107-10 - Home</b> (Non-Plan )	e Guards		(* 111 141111)	
	O R Reasons for surrender an requirement.	14,16.58 -2,26.44 d reappropria	11,90.14 tion were	10,83.82 stated to be based	-1,06.32 on actual
	Reasons for saving in the have not been intimated (			ses as at Sl. No. (i	i) to (xiv)
(d)	Expenditure incurred wit	hout provisio	n under :-		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2055-00-800-08 - Police ( Non-Plan )	2		(VIII IUNII)	
		•••	•••	66.81	-66.81
	Reason for incurring exp (August 2017).	enditure with	out provisi	on has not been i	ntimated
CAPITA Voted	AL				
(a)	As the expenditure fell sh grant of ₹17,25.32 lakh o		_		•
(b)	Out of the available savir anticipated and surrender	-		ly ₹7,17.74 lakh	was
(c)	Saving occurred mainly u	ınder :-			
	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(i)	4055-00-207-08 - Police	e			
	( Non-Plan ) O	13,11.00			
	R	-93.87	12,17.13		-7,36.65
	Reason for reappropriation	on was stated	to be base	d on actual requir	rement.

	Grant No.	10 - Home (Police)	Departm	ent - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	<b>4055-00-800-91</b> - ( CASP )	Central Assistanc	e to State	Plan	
	O S	3,00.00 17,07.76	20,07.76	6,48.89	-13,58.87
	Reasons for saving been intimated (A)	g in the above 2(two ugust 2017).	) cases as a	at Sl. No. (i) and	(ii) have not
(d)	Entire provision w	as withdrawn in the	following	cases:-	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4055-00-800-90 - ( Plan ) O	State Share for Co	entral Assi	istance to State	Plan
	R	-83.12 opriation was stated	to be based	 d on actual requi	rement.
(ii)	4059-80-051-43 - ( Plan ) O R	Finance Commissi 8,50.00 -8,50.00	on		
	Reasons for withd	rawal of entire provoased on actual requ	•	rrender and reap	propriation
(e)	TT1	emained unutilised i	Total	wing case :- Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	( Non-Plan ) O R	20.00 -15.00	5.00		-5.00
	Keason for reappro	opriation was stated	to be base	u on actual requi	rement.
(f)		on of provision by r			wledge of

# Grant No. 10 - Home (Police) Department - Concld.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4055-00-800-99 - Othe	ers			
	(Plan)				
	R	1,70.49	1,70.49	1,00.57	-69.92
	Reason for reappropriati	on was stated	to be based	l on actual require	ement.
(ii)	<b>4070-00-800-11 - T.S.I</b> ( Non-Plan )	R. Battalion			
	S	17.56			
	R	1,08.86	1,26.42	1,26.42	
	Reason for reappropriati	on was stated	to be based	l on actual require	ement.
(g)	Saving was partly offset	by excess und	ler :-		
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
(i)	<b>4070-00-800-11 - T.S.I</b> ( Plan )	R. Battalion			
	R	44.88	44.88	44.88	
	Reason for reappropriati	on was stated	to be based	l on actual require	ement.
	Reason for excess has no	ot been intima	ted (Augus	t 2017).	

## Grant No. 11 - Transport Department

Major Head Total Actual Excess +
Grant Expenditure Saving -

(₹ in thousand)

**REVENUE** 

2041 Taxes on Vehicles2059 Public Works3055 Road Transport

Voted

Original 20,40,50

Supplementary 6,44,13 26,84,63 24,02,63 -2,82,00 Amount surrendered during the year (March 2017) 6,30

**CAPITAL** 

4552 Capital Outlay on North Eastern Areas5055 Capital Outlay on Road Transport

Voted

Original 12,53,56

Supplementary 4,54,12 17,07,68 13,67,71 -3,39,97

Amount surrendered during the year ...

**Notes and comments** 

#### **REVENUE**

#### Voted

- (a) Out of available saving of ₹2,82.00 lakh, only ₹6.30 lakh was anticipated and surrendered during the year.
- (b) Entire provision remained unutilised in the following case :-

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

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

(Non-Plan)

O 1.00

S 3,99.00 4,00.00 ... -4,00.00

Reason for non-utilisation of entire provision has not been intimated (August 2017).

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

	пеац		Coord	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
(i)	3055-00-800-23 - Co	orporations /	PSUs / Boa	ards	
	(Non-Plan)				
	O	13,00.00			
	S	2,00.80	15,00.80	16,57.54	+1,56.74
	Reason for excess in the	he above case	e has not be	en intimated (Aug	ust 2017).
CAPITA	ī				
Voted	L				
(a)	No part of the available	le saving ₹3,3	39.97 lakh w	vas anticipated and	l surrendered
	during the year.				
(b)	Saving occurred main	ly under :-			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	5055-00-050-91 - Ce	entral Assist	ance to Stat	te Plan	
(-)	(CASP)				
	O	2,08.00			
	R	-44.41	1,63.59	7.57	-1,56.02
	Reason for reappropri	ation was sta	ted to be bas	sed on actual requi	irement.
	Dancan for coving has	not been inti	moted (Aug	met 2017)	
(c)	Reason for saving has				
(C)	Entire provision remai	inea unutilise		_	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	4552-00-050-90 - St	ate Share for	r Central A	ssistance to State	Plan
	( Plan )	<b>52</b> 00			
	O	52.00	(5.75		(5.75
	S Reason for supplemen	13.75	65.75	 na hasad an actual	-65.75
	Reason for supplemen	nary gram wa	is stated to t	be based on actual	requirement.
(ii)	5055-00-050-90 - St	ate Share for	r Central A	ssistance to State	Plan
( )	(Plan)				
	O	52.00			
	R	-23.06	28.94		-28.94
	Reason for reappropri	ation was sta	ted to be bas	sed on actual requi	irement.
	Reasons for non-utilis	ation of the e	ntire provis	ion in above 2 (tw	o) cases as at
	Sl. No. (i) and (ii) hav	e not been in	timated (Au	gust 2017).	

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

Head

**Total** 

Actual

Excess +

Grant No.	11 -	<b>Transport</b>	<b>Department</b> -	Concld.
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(d) Entire provision was withdrawn in the following cases:-

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

(i) 5055-00-102-70 - State Share

> (Plan) O 2,15.08 R -2,15.08

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

(ii) 5055-00-190-23 - Corporations / PSUs / Boards

> (Plan) O 52.00 R -52.00

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

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

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

(i) 5055-00-050-13 - Transportation

> (Plan) O 4,39.96 S 1,76.83 R 77.51

6,94.30 6.82.21 -12.09 Reasons for supplementary grant and reappropriation were stated to be based

on actual requirement.

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

> (CASP) O 1,30.00 S 2,63.54 1.20.22

5.13.76 Reasons for supplementary grant and reappropriation were stated to be based

5.13.50

-0.26

on actual requirement.

Reasons for excess in above 2 (two) cases as at Sl. No. (i) and (ii) have not been intimated (August 2017).

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

	Major Head	Total Grant or Appropriation	Actual Expenditure ₹ in thousand)	Excess + Saving -
REVENUE				
2049	<b>Interest Payments</b>			
2059	Public Works			
2425	Co-operation			
Voted	•			
Original	23,45,00	23,45,00	17,97,49	-5,47,51
Amount surr	rendered during the year (March 2017)			3,71,67
Charged				
Original	2,00,00	2,00,00	1,07,16	-92,84
	endered during the year (March 2017)			92,00
				,
CAPITAL				
4425	Capital Outlay on Co-operation			
5465	Investments in General Financial a	nd Trading Instit	utions	
6003	<b>Internal Debt of the State Government</b>	nent		
6425	<b>Loans for Co-operation</b>			
Voted				
Original	3,93,00			
Supplementa	ary 68,85	4,61,85	4,61,85	
Amount surr	rendered during the year (March 2017)			
	2 ,			
Charged				
Original	1,77,00			
Supplementa	ary 11,00	1,88,00	1,87,70	-30
Amount surr	endered during the year (March 2017)			
Notes and c				
REVENUE				
Voted	0	(1 1 1 1 <b>3</b> 2 2 4	(7.1.11	1 1
(a)	Out of the available saving of ₹5,47.5	1 Takh only $3,/1$ .	o / lakh was antic	cipated and
	surrendered during the year.			

<b>Grant No.</b>	12 - Co-op	eration De	partment -	Contd.
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	Grant No. 12 Co operation Department Contact				
	Head		Total	Actual	Excess +
			Grant Ex (₹ i	penditure n lakh)	Saving -
(b)	Saving occurred mainly ur	nder :-			
	Head		Total	Actual	Excess +
			Grant Ex	penditure	Saving -
			(₹ i	n lakh)	
(i)	2425-00-001-98 - Admir	nistration			
	( Plan )				
	O	80.00			
	R	-38.17	41.83	38.65	-3.18
	Reason for reappropriation	was stated to be	based on actual	requirement.	
(ii)	2425-00-001-98 - Admir	nistration			
	(Non-Plan)				
	O	19,58.00			

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

-1,91.40

R

R

(i)

Reasons for saving in the above 2(two) cases as at Sl.No. (i) and (ii) have not been intimated (August 2017).

17,66.60

20.00

16,14.27

0.90

-1,52.33

-19.10

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

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	
2059-80-053-25 - Public Works			
( Non-Plan )			

Creation of provision by reappropriation towards minor works was stated to be based on actual requirement.

Reasons for final saving has not been intimated (August 2017).

20.00

Grant No.	12 - Co-operati	ion Department -	Concld.
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(d) Entire provision was withdrawn in the following case :

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

(i) 2425-00-108-54 - National Bank for Agriculture and Rural Development (NABARD)

(Plan)

O 2,08.00 R -2,08.00

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

## Charged

- (a) Out of available saving of ₹92.84 lakh, only ₹92.00 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

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

## 2049-01-200-58 - Debt Service

(Non-Plan)

O 2,00.00

R -92.00 1,08.00 1,07.16 -0.84

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

Reason for saving has not been intimated (August 2017).

Major Head Total Grant or Actual Excess +
Appropriation Expenditure Saving -

(₹ in thousand)

**REVENUE** 

2045 Other Taxes and Duties on Commodities and Services

**2049** Interest Payments

2059 Public Works

2070 Other Administrative Services

2216 Housing

3054 Roads and Bridges

Voted

Original 3,99,63,00

Supplementary 8,17,33 4,07,80,33 3,74,02,71 -33,77,62

Amount surrendered during the year (March 2017) 13,00

Charged

*Original* 80,50,00 80,50,00 54,86,58 -25,63,42

Amount surrendered during the year (March 2017) ...

**CAPITAL** 

4059 Capital Outlay on Public Works

4216 Capital Outlay on Housing

4552 Capital Outlay on North Eastern Areas

5054 Capital Outlay on Roads and Bridges

6003 Internal Debt of the State Government

Voted

Original 2,86,53,04

Supplementary 1,46,79,87 4,33,32,91 4,55,33,22 +22,00,31

Amount surrendered during the year (March 2017) ...

Charged

*Original* 1,00,00,00

*Supplementary* 3,39,00 1,03,39,00 1,18,75,35 +15,36,35

Amount surrendered during the year (March 2017) ....

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

#### **Notes and comments**

#### **REVENUE**

#### Voted

- As the expenditure fell short of even the original provision, supplementary grant of (a) ₹8,17.33 lakh obtained during the year proved unnecessary.
- Out of the available saving of ₹33,77.62 lakh, only ₹ 13.00 lakh was anticipated (b) and surrendered during the year.
- (c) Saving occurred mainly under:-

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

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

(Non-Plan) 1,41,82.35 0 S 8,06.28 R 9,15.01

1,59,03.64 Reasons for supplementary grant and reappropriation were stated to be based on actual requirement.

1,45,26.65

-13,76.99

(ii) 2059-80-799-65 - Suspense Account

(Non-Plan)

0 60,00.00 60,00.00 34,32.36 -25,67.64

Reasons for saving in the above 2(two) cases as at Sl. No. (i) and (ii) have not been intimated (August 2017).

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

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

(i) 2059-80-003-03 - Research and Training

(Non-Plan)

O 25.00

R 15.00 40.00 37.88 -2.12

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

Grant No.	13 - Public Works (Roads	s and Buildings) Department - Contd.	
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	<b>2059-80-053-25 - Publi</b> ( Non-Plan )	ic Works			
	0	4,00.00	4.70.00	4.45.14	4.06
	R Reason for reappropriati	50.00 ion was stated	4,50.00	4,45.14	-4.86
····			to be bused of	n actual requirement.	
(iii)	<b>2070-00-800-99 - Othe</b> ( Plan )	rs			
	0	52.00			
	R	-13.00	39.00	33.42	-5.58
	Reason for surrender wa	as stated to be	based on actua	al requirement.	
(iv)	<b>2216-05-800-25 - Publi</b> ( Non-Plan )	ic Works			
	O	4,50.00			
	R Resear for recommendation	50.00	5,00.00	4,66.29	-33.71
	Reason for reappropriate			_	
(v)	3054-04-338-76 - Pradi ( Non-Plan ) O	<b>han Mantri G</b> 15,00.00	Fram Sadak Y	<i>T</i> ojana	
	R	1,03.48	16,03.48	16,03.48	
	Reason for reappropriate	· ·	*	,	
	Reasons for excess in th intimated (August 2017)		e) cases as at S	d. No. (i) to (v) have	not been
(e)	Instance of creation of p Legislature has been not	•	appropriation	without Knowledge	of the
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
(i)	<b>2059-80-800-25 - Publi</b> ( Non-Plan )	ic Works			
	R	3,67.01	3,67.01	3,66.14	-0.87
	Reason for reappropriate	ion was stated	to be based or	n actual requirement.	

(f) Expenditure incurred without provision under :-

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

(i) **3054-80-001-25 - Public Works** 

(Non-Plan)

7,09.64 +7,09.64

Reason for incurring expenditure without provision has not been intimated (August 2017).

- Suspense Transaction: The expenditure out of the provision under sub-grant Public Works, include ₹34,32.36 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 subhead will, therefore, have a plus or debit balance normally for the value of materials held in stock and unadjusted charges connected with manufacture, if any.
  - (ii) Purchase: When materials are received for specific work or for holding in stock without being paid for or adjusted during the month, their value is credited to the sub-head "Purchase" by per contra debit to the particular "Work" head of account or "Stock" sub-head as the case may be. When payment is made or the value is adjusted by transfer of stores to other, the sub-head, "Purchase" is debited, with the amount, thus relieving it of the initial credit. This head will, therefore, show a negative or credit balance representing the value of materials received but not paid for. From the year 1984-85, this sub-head is not to be operated and the transactions are to be accounted for under the head "8658-Suspense Accounts-Materials Purchase Settlement Suspense Account". The Public Works Department, however, adopted the revised accounting procedure only from 1990-91.

- (iii) Miscellaneous Works Advances: Debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits, losses of cash or stores not written off, sums recoverable from the Government servant etc. are booked under this sub-head which will be cleared by recoveries or adjustments or on receipt of sanctions to write off. A debit balance under this sub-head, thus, represents recoverable amounts.
- (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 ₹34,32.36 lakh booked under "Suspense" during 2016-2017 together with the opening and closing balance is given below:-

	Heads	Opening	Debit +	Credit -	Closing
		Balance as			Balance as on
		on			31 March 2017
		1 April			
		2016			
		Debit+			Debit +
		Credit -			Credit -
			(₹ in la	akh)	
2059	<b>Public Works</b>				
1	Stock	-42,27.44	34,32.36	23,30.01	-31,25.09
2	Purchase	+ 3,69.88	•••		+ 3,69.88
3	Miscellaneous	+ 7,84.20	•••		+ 7,84.20
	Public Works				
	Advances				
4	Workshop	+ 63.35	•••		+ 63.35
	Suspense				
	Total	- 30,10.01	34,32.36	23,30.01	-19,07.66

#### **REVENUE**

### Charged

- (a) No part of the available saving of  $\mathfrak{F}25,63.42$  lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

	Head		Total	Actual	Excess +
			Appropriation	Expenditure (₹ in lakh)	Saving -
(i)	2049-01-200-58 - I	Debt Services			
	( Non-Pl	an)			
	O	80,00.00	80,00.00	54,36.58	-25,63.42

Reason for saving has not been intimated (August 2017).

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

#### CAPITAL

#### Voted

- (a) Expenditure exceeded the grant by ₹22,00.31 lakh (actual ₹22,00,31,276), which requires regularisation.
- (b) In view of the excess expenditure of ₹22,00.31 lakh, supplementary grant of ₹1,46,79.87 lakh proved inadequate.
- (c) Excess occurred mainly under :-

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

#### (i) 4059-80-201-25 - Public Works

(Plan) O R

0.52 2.58 3.10

-0.84

2.26

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

#### (ii) 5054-04-101-54 - National Bank for Agriculture and Rural Development (NABARD)

(Plan) O 32,76.00 S 34,22.32 R 66.36

67,64.68 67,45.59

-19.09

Reasons for supplementary grant and reappropriation were stated to be due to loan sanctioned by National Bank for Agriculture and Rural Development (NABARD) and based on actual requirement respectively.

#### (iii) 5054-04-337-91 - Central Assistance to State Plan

(CASP)

0 1,35,20.00 S 29,82.20

1,65,02.20

2,12,78.27

+47,76.07

Reasons for supplementary grant were stated to be due to fund released by the Government of India under CASP/Roads and Bridges, fund sanctioned by the Government of India under CASP/PMGSY and fund sanctioned by the Government of India under CASP/EAP.

Reason for reappropriation was stated to be based on actual requirement.  (v) 5054-05-101-91 - Central Assistance to State Plan  (CASP)  O 2,60.00  S 18,19.48  R 16,95.55 37,75.03 37,75.03  Reasons for supplementary grant and reappropriation were stated to be due to sanction of fund by the Government of India under SPA, CASP/NLCPR and ba on actual requirement respectively.  (vi) 5054-05-337-90 - State Share for Central Assistance to State Plan  (Plan)  O 0.52  R 1,30.90 1,31.42 1,31.26 - Reason for reappropriation was stated to be based on actual requirement.  (vii) 5054-05-337-91 - Central Assistance to State Plan  (CASP)  O 1,56.00  R 5,34.48 6,90.48 6,12.46 -7  Reason for reappropriation was stated to be based on actual requirement.  Reasons for excess in the above 7(seven) cases as at Sl. No. (i) to (vii) have not been intimated (August 2017).  (d) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases:-  Head Total Actual Exce	ess + ving -
O 1,28,96 R 4,24,13 5,53.09 5,53.08 - Reason for reappropriation was stated to be based on actual requirement.  (v) 5054-05-101-91 - Central Assistance to State Plan (CASP) O 2,60.00 S 18,19.48 R 16,95.55 37,75.03 37,75.03 Reasons for supplementary grant and reappropriation were stated to be due to sanction of fund by the Government of India under SPA, CASP/NLCPR and ba on actual requirement respectively.  (vi) 5054-05-337-90 - State Share for Central Assistance to State Plan (Plan) O 0.52 R 1,30.90 1,31.42 1,31.26 - Reason for reappropriation was stated to be based on actual requirement.  (vii) 5054-05-337-91 - Central Assistance to State Plan (CASP) O 1,56.00 R 5,34.48 6,90.48 6,12.46 -7 Reason for reappropriation was stated to be based on actual requirement.  Reasons for excess in the above 7(seven) cases as at Sl. No. (i) to (vii) have not been intimated (August 2017).  (d) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases:  Head Total Actual Exce Grant Expenditure Savin (₹ in lakh)  (i) 4059-01-051-90 - State Share for Central Assistance to State Plan (Plan)  R 10.40 10.40 10.40	
Reason for reappropriation was stated to be based on actual requirement.  (v) 5054-05-101-91 - Central Assistance to State Plan (CASP) O 2,60.00 S 18,19.48 R 16,95.55 37,75.03 37,75.03 Reasons for supplementary grant and reappropriation were stated to be due to sanction of fund by the Government of India under SPA, CASP/NLCPR and ba on actual requirement respectively.  (vi) 5054-05-337-90 - State Share for Central Assistance to State Plan (Plan) O 0.52 R 1,30.90 1,31.42 1,31.26 - Reason for reappropriation was stated to be based on actual requirement.  (vii) 5054-05-337-91 - Central Assistance to State Plan (CASP) O 1,56.00 R 5,34.48 6,90.48 6,12.46 -7 Reason for reappropriation was stated to be based on actual requirement.  Reasons for excess in the above 7(seven) cases as at Sl. No. (i) to (vii) have not been intimated (August 2017).  (d) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases:-  Head Total Actual Excessible Carant Expenditure (₹ in lakh)  (i) 4059-01-051-90 - State Share for Central Assistance to State Plan (Plan) R 10.40 10.40 10.40	
Reason for reappropriation was stated to be based on actual requirement.  (v) 5054-05-101-91 - Central Assistance to State Plan  (CASP)  O 2,60.00  S 18,19.48  R 16,95.55 37,75.03 37,75.03  Reasons for supplementary grant and reappropriation were stated to be due to sanction of fund by the Government of India under SPA, CASP/NLCPR and ba on actual requirement respectively.  (vi) 5054-05-337-90 - State Share for Central Assistance to State Plan  (Plan)  O 0.52  R 1,30.90 1,31.42 1,31.26 - Reason for reappropriation was stated to be based on actual requirement.  (vii) 5054-05-337-91 - Central Assistance to State Plan  (CASP)  O 1,56.00  R 5,34.48 6,90.48 6,12.46 -7  Reason for reappropriation was stated to be based on actual requirement.  Reasons for excess in the above 7(seven) cases as at Sl. No. (i) to (vii) have not been intimated (August 2017).  (d) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases: -  Head Total Actual Excelling Tota	
(v) 5054-05-101-91 - Central Assistance to State Plan (CASP) O 2,60.00 S 18,19.48 R 16,95.55 37,75.03 37,75.03 Reasons for supplementary grant and reappropriation were stated to be due to sanction of fund by the Government of India under SPA, CASP/NLCPR and ba on actual requirement respectively.  (vi) 5054-05-337-90 - State Share for Central Assistance to State Plan (Plan) O 0.52 R 1,30.90 1,31.42 1,31.26 - Reason for reappropriation was stated to be based on actual requirement.  (vii) 5054-05-337-91 - Central Assistance to State Plan (CASP) O 1,56.00 R 5,34.48 6,90.48 6,12.46 -7 Reason for reappropriation was stated to be based on actual requirement.  Reasons for excess in the above 7(seven) cases as at Sl. No. (i) to (vii) have not been intimated (August 2017).  (d) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases: -  Head Total Actual Excellent Capacity (₹ in lakh)  (i) 4059-01-051-90 - State Share for Central Assistance to State Plan (Plan) R 10.40 10.40 10.40	-0.01
(CASP)  O 2,60.00 S 18,19.48 R 16,95.55 37,75.03 37,75.03  Reasons for supplementary grant and reappropriation were stated to be due to sanction of fund by the Government of India under SPA, CASP/NLCPR and ba on actual requirement respectively.  (vi) 5054-05-337-90 - State Share for Central Assistance to State Plan (Plan) O 0.52 R 1,30.90 1,31.42 1,31.26 - Reason for reappropriation was stated to be based on actual requirement.  (vii) 5054-05-337-91 - Central Assistance to State Plan (CASP) O 1,56.00 R 5,34.48 6,90.48 6,12.46 -7 Reason for reappropriation was stated to be based on actual requirement.  Reasons for excess in the above 7(seven) cases as at Sl. No. (i) to (vii) have not been intimated (August 2017).  (d) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases:-  Head Total Actual Exce Grant Expenditure Savi (₹ in lakh)  (i) 4059-01-051-90 - State Share for Central Assistance to State Plan (Plan) R 10.40 10.40 10.40	
O 2,60.00 S 18,19.48 R 16,95.55 37,75.03 37,75.03  Reasons for supplementary grant and reappropriation were stated to be due to sanction of fund by the Government of India under SPA, CASP/NLCPR and ba on actual requirement respectively.  (vi) 5054-05-337-90 - State Share for Central Assistance to State Plan (Plan) O 0.52 R 1,30.90 1,31.42 1,31.26 - Reason for reappropriation was stated to be based on actual requirement.  (vii) 5054-05-337-91 - Central Assistance to State Plan (CASP) O 1,56.00 R 5,34.48 6,90.48 6,12.46 -7 Reason for reappropriation was stated to be based on actual requirement.  Reasons for excess in the above 7(seven) cases as at Sl. No. (i) to (vii) have not been intimated (August 2017).  (d) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases:-  Head Total Actual Excession of Total Actual Expenditure Savi (₹ in lakh)  (i) 4059-01-051-90 - State Share for Central Assistance to State Plan (Plan) R 10.40 10.40 10.40	
S 18,19.48 R 16,95.55 37,75.03 37,75.03  Reasons for supplementary grant and reappropriation were stated to be due to sanction of fund by the Government of India under SPA, CASP/NLCPR and ba on actual requirement respectively.  (vi) 5054-05-337-90 - State Share for Central Assistance to State Plan (Plan) O 0.52 R 1,30.90 1,31.42 1,31.26 - Reason for reappropriation was stated to be based on actual requirement.  (vii) 5054-05-337-91 - Central Assistance to State Plan (CASP) O 1,56.00 R 5,34.48 6,90.48 6,12.46 -7 Reason for reappropriation was stated to be based on actual requirement.  Reasons for excess in the above 7(seven) cases as at Sl. No. (i) to (vii) have not been intimated (August 2017).  (d) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases:-  Head Total Actual Excessibility Cartesian Company	
R 16,95.55 37,75.03 37,75.03  Reasons for supplementary grant and reappropriation were stated to be due to sanction of fund by the Government of India under SPA, CASP/NLCPR and ba on actual requirement respectively.  (vi) 5054-05-337-90 - State Share for Central Assistance to State Plan (Plan) O 0.52 R 1,30.90 1,31.42 1,31.26 - Reason for reappropriation was stated to be based on actual requirement.  (vii) 5054-05-337-91 - Central Assistance to State Plan (CASP) O 1,56.00 R 5,34.48 6,90.48 6,12.46 -7 Reason for reappropriation was stated to be based on actual requirement.  Reasons for excess in the above 7(seven) cases as at Sl. No. (i) to (vii) have not been intimated (August 2017).  (d) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases:-  Head Total Actual Excellent Caracter Saviation (₹ in lakh)  (i) 4059-01-051-90 - State Share for Central Assistance to State Plan (Plan) R 10.40 10.40 10.40 10.40	
Reasons for supplementary grant and reappropriation were stated to be due to sanction of fund by the Government of India under SPA, CASP/NLCPR and ba on actual requirement respectively.  (vi) 5054-05-337-90 - State Share for Central Assistance to State Plan  (Plan)  O 0.52  R 1,30.90 1,31.42 1,31.26 - Reason for reappropriation was stated to be based on actual requirement.  (vii) 5054-05-337-91 - Central Assistance to State Plan  (CASP)  O 1,56.00  R 5,34.48 6,90.48 6,12.46 -7  Reason for reappropriation was stated to be based on actual requirement.  Reasons for excess in the above 7(seven) cases as at Sl. No. (i) to (vii) have not been intimated (August 2017).  (d) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases:-  Head Total Actual Excelling Grant Expenditure Savi (₹ in lakh)  (i) 4059-01-051-90 - State Share for Central Assistance to State Plan  (Plan)  R 10.40 10.40 10.40 10.40	
sanction of fund by the Government of India under SPA, CASP/NLCPR and bae on actual requirement respectively.  (vi) 5054-05-337-90 - State Share for Central Assistance to State Plan (Plan) O 0.52 R 1,30.90 1,31.42 1,31.26 - Reason for reappropriation was stated to be based on actual requirement.  (vii) 5054-05-337-91 - Central Assistance to State Plan (CASP) O 1,56.00 R 5,34.48 6,90.48 6,12.46 -7 Reason for reappropriation was stated to be based on actual requirement.  Reasons for excess in the above 7(seven) cases as at Sl. No. (i) to (vii) have not been intimated (August 2017).  (d) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases:-  Head  Total Actual Excellent Grant Expenditure (₹ in lakh)  (i) 4059-01-051-90 - State Share for Central Assistance to State Plan (Plan) R 10.40 10.40 10.40	• • •
(Plan) O 0.52 R 1,30.90 1,31.42 1,31.26 - Reason for reappropriation was stated to be based on actual requirement.  (vii) 5054-05-337-91 - Central Assistance to State Plan (CASP) O 1,56.00 R 5,34.48 6,90.48 6,12.46 -7 Reason for reappropriation was stated to be based on actual requirement.  Reasons for excess in the above 7(seven) cases as at Sl. No. (i) to (vii) have not been intimated (August 2017).  (d) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases:-  Head Total Actual Excession of Total Expenditure Saving Total Expenditure Saving Total Excession of	ased
R 1,30.90 1,31.42 1,31.26 - Reason for reappropriation was stated to be based on actual requirement.  (vii) 5054-05-337-91 - Central Assistance to State Plan (CASP) O 1,56.00 R 5,34.48 6,90.48 6,12.46 -7 Reason for reappropriation was stated to be based on actual requirement.  Reasons for excess in the above 7(seven) cases as at Sl. No. (i) to (vii) have not been intimated (August 2017).  (d) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases:-  Head  Total Actual Excessional Company of the Expenditure Savi (₹ in lakh)  (i) 4059-01-051-90 - State Share for Central Assistance to State Plan (Plan) R 10.40 10.40 10.40	
Reason for reappropriation was stated to be based on actual requirement.  (vii) 5054-05-337-91 - Central Assistance to State Plan (CASP) O 1,56.00 R 5,34.48 6,90.48 6,12.46 -7 Reason for reappropriation was stated to be based on actual requirement.  Reasons for excess in the above 7(seven) cases as at Sl. No. (i) to (vii) have not been intimated (August 2017).  (d) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases:-  Head Total Actual Excessible Grant Expenditure Savi (₹ in lakh)  (i) 4059-01-051-90 - State Share for Central Assistance to State Plan (Plan) R 10.40 10.40 10.40	0.46
(vii) 5054-05-337-91 - Central Assistance to State Plan (CASP)  O 1,56.00  R 5,34.48 6,90.48 6,12.46 -7  Reason for reappropriation was stated to be based on actual requirement.  Reasons for excess in the above 7(seven) cases as at Sl. No. (i) to (vii) have not been intimated (August 2017).  (d) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases:-  Head  Total Actual Excession of Central Assistance to State Plan (₹ in lakh)  (i) 4059-01-051-90 - State Share for Central Assistance to State Plan (Plan)  R 10.40 10.40 10.40	-0.16
O 1,56.00 R 5,34.48 6,90.48 6,12.46 -7 Reason for reappropriation was stated to be based on actual requirement.  Reasons for excess in the above 7(seven) cases as at Sl. No. (i) to (vii) have not been intimated (August 2017).  (d) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases:-  Head Total Actual Excelling Grant Expenditure (₹ in lakh)  (i) 4059-01-051-90 - State Share for Central Assistance to State Plan (Plan)  R 10.40 10.40 10.40	
R 5,34.48 6,90.48 6,12.46 -7 Reason for reappropriation was stated to be based on actual requirement.  Reasons for excess in the above 7(seven) cases as at Sl. No. (i) to (vii) have not been intimated (August 2017).  (d) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases:-  Head Total Actual Excession Grant Expenditure Savi (₹ in lakh)  (i) 4059-01-051-90 - State Share for Central Assistance to State Plan (Plan)  R 10.40 10.40 10.40	
Reason for reappropriation was stated to be based on actual requirement.  Reasons for excess in the above 7(seven) cases as at Sl. No. (i) to (vii) have not been intimated (August 2017).  (d) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases:-  Head Total Actual Excession Grant Expenditure Savi (₹ in lakh)  (i) 4059-01-051-90 - State Share for Central Assistance to State Plan (Plan)  R 10.40 10.40 10.40	
Reasons for excess in the above 7(seven) cases as at Sl. No. (i) to (vii) have not been intimated (August 2017).  (d) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases:-  Head Total Actual Excession Grant Expenditure Savi (₹ in lakh)  (i) 4059-01-051-90 - State Share for Central Assistance to State Plan (Plan)  R 10.40 10.40 10.40	78.02
been intimated (August 2017).  (d) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases:-  Head Total Actual Excession Grant Expenditure (₹ in lakh)  (i) 4059-01-051-90 - State Share for Central Assistance to State Plan (Plan)  R 10.40 10.40 10.40	
Legislature have been noticed in the following cases:-  Head  Total Actual Excession  Grant Expenditure (₹ in lakh)  (i)  4059-01-051-90 - State Share for Central Assistance to State Plan (Plan)  R 10.40 10.40 10.40	t
Grant Expenditure (₹ in lakh)  (i) 4059-01-051-90 - State Share for Central Assistance to State Plan ( Plan)  R 10.40 10.40 10.40	
(₹ in lakh)  4059-01-051-90 - State Share for Central Assistance to State Plan ( Plan)  R 10.40 10.40 10.40	ess + ving -
( Plan) R 10.40 10.40 10.40	Ü
Reason for reappropriation was stated to be based on actual requirement.	
and the control of th	
•	

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	4059-60-051-99 - Oth ( Plan)	ers			
	R Reason for reappropriati	72.80 on was stated to	72.80 be based on	72.80 actual requirement.	
(iii)	4059-60-800-99 - Oth ( Plan)	ners			
	R Reason for reappropriati	31.20 on was stated to	31.20 be based on	31.20 actual requirement.	
(iv)	4059-80-051-99 - Oth ( Plan)	ers			
	R Reason for reappropriate	78.00 fon was stated to	78.00 be based on	77.16 actual requirement.	-0.84
(e)	Excess was partly offset <b>Head</b>	by saving under	:- Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4059-01-051-25 - Pub ( Plan)	olic Works		(\ m iakii)	
	O R Reason for reappropriate	10,40.00 -2,68.20 on was stated to	7,71.80 be based on	7,70.86 actual requirement.	-0.94
(ii)	4059-60-800-91 - Cer ( CASP )	itral Assistance	to State Pla	n	
	S Reason for supplementa	8,35.60	8,35.60	5,06.60	-3,29.00
		ry grant was stat	ed to be base	ed on actual requirem	nent.
(iii)	4216-01-106-52 - Hou ( Plan) O	ısing	ed to be base	ed on actual requirem	ent.
(iii)		7,80.00 -1,56.00	6,24.00	6,08.14	-15.86
(iii) (iv)	( Plan) O R	7,80.00 -1,56.00 don was stated to	6,24.00 be based on	6,08.14 actual requirement.	
	( Plan) O R Reason for reappropriate 4552-00-337-90 - State	7,80.00 -1,56.00 don was stated to e Share for Cen 52.00 -47.96	6,24.00 be based on tral Assistar 4.04	6,08.14 actual requirement. nce to State Plan 4.04	

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

# (v) 4552-00-337-91 - Central Assistance to State Plan

(CASP)

O 2,60.00

S 10,76.40

13,36.40 5,56.39

-7,80.01

Reason for supplementary grant was stated to be due to release of fund by the Ministry of DONER under NEC.

## (vi) 5054-04-101-90 - State Share for Central Assistance to State Plan

(Plan)

O 78.00

R -66.36

11.64

.64

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

## (vii) 5054-04-101-91 - Central Assistance to State Plan

(CASP)

O 27,04.00

R -22,29.51

4,74.49

2,98.89 -1,75.60

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

#### (viii) **5054-05-101-99 - Others**

(Plan)

S

23,89.49

23,89.49

15,04.02

-8,85.47

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

Reasons for saving in the above 8(eight) cases as at Sl. No. (i) to (viii) have not been intimated (August 2017).

### **CAPITAL**

## Charged

- (a) Expenditure exceeded the appropriation by  $\overline{15,36.35}$  lakh (actual  $\overline{15,36,35,000}$ ), which requires regularisation.
- (b) In view of the excess expenditure of  $\nearrow 15,36.35$  lakh, supplementary appropriation of  $\nearrow 3,39.00$  lakh proved inadequate.
- (c) Excess occurred mainly under :-

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

	Head		Total	Actual	Excess +
			Appropriation	Expenditure (₹ in lakh)	Saving -
(i)	6003-00105-58 -	<b>Debt Services</b>	S		
	( Non-Pl	an)			
	O	83,69.00			
	S	3,39.00			
	R	94.06	88,02.06	1,03,38.41	+15,36.35

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

Reason for excess has not been intimated (August 2017).

## Grant No. 14 - Power Department

M	ajor Head		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENU 2040 2801	UE Taxes on Sales, Trad Power	le etc.			
<b>Voted</b> Original		1,01,04,50	1,01,04,50	90,93,56	-10,10,94
Amount s	surrendered during the	year (March	2017)		9,96,53

**CAPITAL** 

4552 **Capital Outlay on North Eastern Areas** 

4801 **Capital Outlay on Power Projects** 

6801 **Loans for Power Projects** 

Voted

Original 13,01,00

Supplementary 46,03,88 59,04,88 3,73,90 -55,30.98

Amount surrendered during the year (March 2017)

## Notes and comments

## **REVENUE**

## Voted

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

Heads	Opening Balance as on 1 April 2016	Debit +	Credit -	Closing Balance as on 31 March 2017
	Debit +	(₹ in l	akh)	Debit +

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

	III		Grant	Expenditure (₹ in lakh)	Saving -
(b)	Out of the available sav anticipated and surrend	•		9,96.53 lakh only v	vas
(c)	Saving occurred mainly	under:-			
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
(i)	2801-80-001-26 - Powe	er			
	( Non-Plan )				
	0	41,04.50			
	R	-4,40.00	36,64.50	36,50.10	-14.40
	Reason for reappropriat	tion was state	ed to be base	ed on actual require	ment.
(ii)	<b>2801-80-800-23 - Corp</b> ( Non-Plan )	ooration / PS	SUs / Board	ls	
	O	60,00.00			
		-20,00.00	40,00.00	40,00.00	
	Reasons for surrender a requirement.	and reappropr	riation were	stated to be based of	on actual
	Reason for saving in the been intimated (August		o) cases as a	at Sl.No. (i) and (ii)	have not
(c)	Instances of creation of Legislature have been n				edge of the
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
(i)	<b>2040-00-101-05 - Estal</b> ( Non-Plan )	blishment			
	R	2,68.47	2,68.47	2,68.46	-0.01
	Creation of provision by requirement.	y reappropria	tion was sta	ated to be based on a	actual
(ii)	2801-80-001-98 - Adm ( Non-Plan )	inistration			
	R	11,75.00	11,75.00	11,75.00	
	Creation of provision by requirement.	y reappropria	tion was sta	ated to be based on a	actual

**Grant No. 14 - Power Department - Contd.** 

**Total** 

Actual

Excess +

Head

CAPITA	A T			(* 111 141111)	
Voted	AL.				
(a)	No part of the availa	ble saving of ₹	55.30.98 lak	ch was anticipated a	and
(4)	surrendered during t	•	00,000,000	an was annotpasses	
(b)	Saving occurred ma	•			
. ,	Head	,	Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	4801-06-800-70 - St	tate Share			
	( Plan )				
	O	5.00			
	S	10,12.97			
	R			7,94.54	
	Reasons for reappropriation was stated to be based on actual requirement.				rement.
(ii)	4801-80-190-90 - St	tate Share for	Central Ass	sistance to State Pl	lan
	(Plan)				
	O	1,25.00			
	R	-88.55	36.45	23.42	-13.03
	Reason for reappropriate reapp	priation was sta	ted to be ba	sed on actual requir	rement.
(iii)	4801-80-190-91 - C	entral Assistaı	nce to State	Plan	
	(CASP)				
		10,40.00			
	S			2,40.68	
	Reason for supplem	entary grant wa	as stated to b	be due to interest Fr	ree Loan to
	TSECL.				
(iv)	4801-80-800-91 - C	entral Assistar	nce to State	Plan	
. ,	(CASP)				
	S	13,11.44	13,11.44	-20,80.16	-33,91.60
	Reason for supplement	entary grant wa	s stated to b	e due to interest Fro	ee Loan to
	TSECL.				
	Minus expenditure i	s net of ₹ 33,91	.60 lakh (ac	ctual ₹ 33,91,60,000	)) deposited
	vide challan No. 57		,		
	₹13,11,44,000) incu			,	`
	Reasons for saving i	•	•	s at Sl. No. (i) to (iv	v) have not

been intimated (August 2017).

Grant No. 14 - Power Department - Contd.

**Total** 

**Grant Expenditure** 

Actual

(₹ in lakh)

Excess +

Saving -

Head

# Grant No. 14 - Power Department - Concld.

(c) Entire provision remained unutilised in the following case :-

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

4801-06-800-90 - State Share for Central Assistance to State Plan (i)

> (Plan) O

1,20.00

S 1,56.44 2,76.44 -2,76.44

Reason for non-utilisation of the entire provision has not been intimated (August 2017).

3.5.1			Resource) Department	10
Majo		Total Grant or  Appropriation	Actual Expenditure	Excess + Saving -
			thousand)	Buving
REVENU 2049 2059 2701 2702 2711 Voted	Interest Payments Public Works Medium Irrigation Minor Irrigation Flood Control and Dr	rainage		
Original	1,29,02,70	1 20 56 24	00 00 00	41.77.26
Supplemer	n 53,54 urrendered during the year		88,00,98	-41,55,26 14,49,58
Amount su	irrendered during the yea	ar (Waren 2017)		14,49,36
Charged Original Suppleme Amount su	1,70,00 15,68 rrendered during the yec	1,85,68 ar (March 2017)	1,19,11	-66,57 
CAPITAI 4701 4702 4711 6003	Capital Outlay on Me Capital Outlay on Mi Capital Outlay on Flo Internal Debt of the S	nor Irrigation ood Control Project	s	
Voted				
Original Supplement	17,78,82 1 13,02,83	20.81.65	6 59 07	24 22 68
Supplemer	irrendered during the yea	30,81,65 or (March 2017)	6,58,97	-24,22,68 3,97,05
Amount su	irrendered during the yea	ar (iviaich 2017)		3,97,03
<b>Charged</b> Original Amount su	3,40,00 rrendered during the yea	3,40,00 ar (March 2017)	3,39,36	-64 64
Notes and REVENU Voted				
(a)		-	kh, only ₹14,49.58 lakh wa	as
(b)	anticipated and surrend Saving occurred mainly			

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2711-01-001-27 - (Non-Plan) O 20,59	.55			
		ler and rea		11,95.12 vere stated to be based ugust 2017).	-2,68.76 on actual
(c)	_	of provis	ion by reapprop	priation without knowl	edge of the  Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
(i)	( Plan ) R 13	.58 on by reap	13.58 propriation was	Assistance to State P s stated to be based on ugust 2017).	-13.58
(d)	Entire provision rer	nained un	utilised as unde Total Grant	er :- Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2702-01-101-91 - (CASP) S 22	Central A	essistance to St	ate Plan	-22.50
	Reason for supplem	nentary gr		to be based on actual r	
	Reason for saving h				
(e)	Entire provision wa	s withdrav	wn in the follow	ving case :-	

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

G Head	rant No. 15 - Public	Works (Water Tota Gran	1	Actual enditure	Excess + Saving -
(i)	2702-01-102-27 - W ( Plan ) O 41.0 R -41.0	0			
	Reason for surrender Reason for saving ha			•	
REVENU Charged					
(a)	No part of the available during the year.	ole saving of ₹66	.57 lakh was a	inticipated and	surrendered
(b)	Saving occurred main	nly under :-			
Head		Tota	1	Actual	Excess +
		Appropriation	n Expo (₹ in i	enditure lakh)	Saving -
(i)	2049-01-200-54 - Na	itional Bank for	Agriculture a	and Rural Dev	elopment
	( NABARD )				
	( Non-Plan ) O 1,70.0 S 15.6 Reason for supplement NABARD Loan.	8 1,85.68		1,19.11 to be based on 1	-66.57 repayment of
C + D*T + *	Reason for saving ha	s not been intima	ited (August 20	)17).	
CAPITAL Voted					
(a) (b)	Out of the available s and surrendered duri Saving occurred main	ng the year.	68 lakh, only ₹	53,97.05 lakh w	as anticipated
Head	_	Tota	1	Actual	Excess +
Head		Gran		enditure	Saving -
			(₹ in i		
(i)	<b>4701-00-800-91 - Co</b> ( CASP )	entral Assistance	·		
	O 26.0 R 1,74.9		3	25.39	-1,75.54
	Reason for suppleme	ntary grant was	stated to be bas	sed on actual re	equirement.

G Head	rant No. 15 - Public	Works (Wate Tot Gra	tal nt	e) Department - Actual Expenditure ₹ in lakh)	Contd. Excess + Saving -
(ii)	4702-00-101-27 - W	ater Resource			
	( Plan )	30			
	O 2,085 R 21.5		00	1,79.44	-50.56
	Reason for reappropri	- ,		*	
(iii)	<b>4702-00-101-91 - Co</b> ( CASP )	entral Assistan	ce to State	Plan	
	O 26.0	00			
	R 64.1		15	0.15	-90.00
	Reason for suppleme		_		
	reason for suppleme	mary grant was	stated to b	e basea on actuar	requirement.
(iv)	<b>4702-00-800-91 - Co</b> ( CASP )	entral Assistan	ce to State	Plan	
	S 3,64.5	3,64.	50	3,23.40	-41.10
	•	,		,	
	Reason for suppleme	entary grant was	stated to b	e based on actual	requirement.
	Reasons for saving in been intimated (Aug	,	our) cases a	s at Sl. No. (i) to (	(iv) have not
(c)	Entire provision was	withdrawn in th	he followin	g cases :-	
		Tot	tal	Actual	Excess +
		Gra		Expenditure (₹ in lakh)	Saving -
(i)	4701-80-800-90 - St	ate Share for (			Plan
	(Plan)				
	O 91.0	00			
	R -91.0	00	•••	•••	•••
	Reason for reappropr	riation was state	ed to be bas	ed on actual requi	irement.
(ii)	<b>4702-00-101-90 - St</b> ( Plan )	ate Share for C	Central Ass	sistance to State	Plan
	O 2,08.0	00			
	R -2,08.0				
	Reasons for surrende		 riation were	e stated to be base	d on actual
	requirement.	- me rouppropi			
(4)	•	ainad unutilisad	during the	Noor •	
(d)	Entire provision rem	ameu unuunsed	during the	year	

	Grant No. 15 - Public Works (Water Resource) Department - Contd.  Head Total Actual Excess +  Grant Expenditure Saving -  (₹ in lakh)
(i)	4702-00-101-54-National Bank for Agriculture and Rural Development (NABARD)
	( Plan ) O 7,54.00
	R 61.55 8,15.558,15.55
	Reason for reappropriation was stated to be based on actual requirement.
(ii)	4711-01-800-70 - State Share
	( Plan )
	O 3,58.80
	R -3,30.20 28.6028.60
	Reasons for surrender and reappropriation were stated to be based on actual requirement.
(iii)	<b>4711-01-800-89 - C.S. Scheme - IV</b> (CSS)
	O 0.52
	S 21.98 22.5022.50
	Reason for supplementary grant was stated to be based on actual requirement.
(iv)	4711-01-800-91 - Central Assistance to State Plan
	(CASP)
	O 52.00
	S 6,77.27 7,29.277,29.27
	Reason for supplementary grant was stated to be based on actual requirement.
	Reasons for saving in the above 4(four) cases as at Sl. No. (i) to (iv) have not been intimated (August 2017).
(e)	Instance of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases:-

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

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

(i) **4711-01-103-99 - Others** 

(Plan)

R 10.00 10.00 10.00 ...

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

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

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

(i) 4701-04-001-27 - Water Resource

(Plan)

O 0.50

R 99.50 1,00.00 72.97 -27.03

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

Reason for final saving has not been intimated (August 2017).

#### **Grant No. 16 - Health Department**

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

REVENUE

2049 Interest Payments2059 Public Works

2210 Medical and Public Health

2230 Labour, Employment and Skill Development

Voted

Original 2,38,94,89

Supplementary 23,42,96 2,62,37,85 2,29,09,96 -33,27,89

Amount surrendered during the year (March 2017)

Charged

*Original* 1,00,00

Supplementary 1,50,00 2,50,00 2,19,27 -30,73

Amount surrendered during the year (March 2017) ...

**CAPITAL** 

4210 Capital Outlay on Medical and Public Health

Capital Outlay on North Eastern Areas
 Internal Debt of the State Government
 Loans for Medical and Public Health

Voted

Original 12,65,63

Supplementary 51,73,08 64,38,71 51,44,47 - 12,94,24

Amount surrendered during the year (March 2017)

Charged

Supplementary 2,46,00 2,46,00 -1,02

Amount surrendered during the year (March 2017) ...

**Notes and comments** 

REVENUE

Voted

(a) No part of the available saving of ₹33,27.89 lakh was anticipated and surrendered

during the year.

(b) Saving occurred mainly under :-

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

#### (i) **2049-01-200-58** - **Debt Service**

( Non-Plan ) O 1,00.00 S 1,50.00

S 1,50.00 2,50.00 2,19.27 supplementary grant and reappropriation were stated to be based

-30.73

-30.00

4.24

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

# (ii) **2210-01-001-98 - Administration**

( Plan ) O 47,19.41 S 16,73.76 R 1,82.70

R 1,82.70 65,75.87 50,77.31 -14,98.56

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

# (iii) **2210-01-110-16 - Hospital**

( Non-Plan ) O 32,55.68 S 66.38

R 9.67 33,31.73 24,99.72 -8,32.01

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

#### (iv) **2210-02-101-16** - Hospital

(Plan)

O 30.20 R 1,30

1,30 31.50 1.50

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

# (v) **2210-05-105-71 - Medical College**

(Non-Plan)

O 7,82.00

-5.00 7,77.00 5,56.28 -2,20.72

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

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

(Plan)

O 25.00 R -20.76

-20.76 4.24

Reason for reappropriation was stated to be based on actual requirement. Reason for saving in the above 6(six) cases as at Sl. No. (i) to (vi) have not been intimated (August 2017).

Grant No. 16 - Health Department - Contd.				
	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving -
			(₹ in lakh)	
(c)	Entire provision remained unutilis	ed as under :-		
(i)	<b>2210-80-800-15 - Health Servic</b> ( Non-Plan )	es		
	O 50.00	50.00	•••	-50.00
	Reason for non-utilisation has bee	n intimated (August	2017).	
(d)	Instances of creation of provision Legislature have been noticed in the		•	of the
	Head	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving -
(i)	2210-02-101-90 - State Share fo	or Central Assistan	ce to State Plan	
	( Plan )			
	R 3.86	3.86	1.04	-2.82
	Reason for reappropriation was sta	ated to be based on a	actual requirement	
(ii)	2210-06-104-91 - Central Assis ( CASP )	tance to State Plan		
	R 1.40	1.40	0.27	-1.13
	Reason for reappropriation was sta Reasons for saving in the above 20 intimated (August 2017).		•	
CAPITAL				
Voted				
(a)	No part of the available saving of during the year.	₹12,94.24 lakh was	anticipated and su	rrendered
(b)	Saving occurred mainly under:-			
	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving -
			(₹ in lakh)	
(i)	4210-01-110-91 - Central Assis	tance to State Plan		
	(CASP)			
	O 2,25.63			
	S 41,90.08 R 0.04	AA 15 75	26.26.50	7 90 16
	Reason for reappropriation was sta	44,15.75	36,26.59	-7,89.16
	reason for reappropriation was st	illa io ol basea oli a	iciuai requii eiiieiii	•

	Head	Grant No.	16 - Health Dep	Total	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	4210-01-1	110-99 - Oth	ers			
		(Plan)				
		S	9,11.24			
		R	1,39.30	10,50.54	6,12.78	-4,37.76
	Reason fo	r reappropriat	ion was stated to	be based on a	ctual requirement	•
(iii)	4210-03-1	105-91 - Cen	tral Assistance t	o State Plan		
		(CASP)				
		O	1.00			
		S	71.76			
		R	56.18	1,28.94	37.68	-91.26
	Reason fo	r reappropriat	ion was stated to	be based on a	ctual requirement	•
(iv)	4210-80-8	300-91 - Cen	tral Assistance t	o State Plan		
		(CASP)				
		O	1,50.00			
		<i>R</i> .	-31.15	1,18.85	83.51	-35.34
			ion was stated to		•	
		•	ne above 4(four) c	ases as at Sl.	No. (1) to (1v) hav	e not been
(-)		(August 2017				- £ 41
(c)			provision by reap oticed in the follo		ithout knowledge	e or the
	Head	c nave occii n	oticed in the folio	Total	Actual	Excess +
	IIcuu				Expenditure	Saving -
				31 <b></b>	(₹ in lakh)	Sw / 111.8
(i)	4210-03-2	200-15 - Hea	lth Services			
		(Plan)				
		R	2.00	2.00	1.55	-0.45
	Reason fo	r reappropriat	ion was stated to	be based on a	ctual requirement	•
(ii)	4552-00-1	110-90 - Stat	te Share for Cent	tral Assistano	ce to State Plan	
		(Plan)				
		R	20.53	20.53	12.99	-7.54
	Reason fo	r reappropriat	ion was stated to	be based on a	ctual requirement	•
	Reasons f	or saving in th	ne above 2(two) ca	ases as at Sl. N	No. (i) and (ii) ha	ve not been
	intimated	(August 2017	).			

# **Grant No. 16 - Health Department - Concld.**

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

- (d) Entire provision remained unutilised in the following case :-
- (i) 4210-01-110-90 State Share for Central Assistance to State Plan ( Plan )

O 2,17.00

R -1,82.00 35.00 ... -35.00

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

Reason for saving has not been intimated (August 2017).

Grant No.	17 - Information and	Cultural Affairs Department
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Major Head	Total	Actual	Excess +
	Grant	Expenditure	Saving -
		(₹ in thousand)	

#### **REVENUE**

2059 Public Works2205 Art and Culture

2220 Information and Publicity2235 Social Security and Welfare

Voted

Original 29,05,80

Supplementary 11,05 29,16,85 25,85,50 -3,31,35 Amount surrendered during the year (March 2017) 1,26,00

#### **CAPITAL**

# 4220 Capital Outlay on Information and Publicity

Voted

Original 1,15,16

Supplementary 1,30,89 2,46,05 1,14,21 -1,31,84

Amount surrendered during the year (March 2017) ...

#### Notes and comments

#### **REVENUE**

#### Voted

- (a) Out of the available saving of ₹3,31.35 lakh, only ₹1,26.00 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

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

# (i) **2205-00-102-21 - Tourism and Publicity**

(Plan)

O 2,50.00

R -60.00 1,90.00 1,79.61 -10.39

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

# (ii) **2220-60-102-21 - Tourism and Publicity**

(Non-Plan)

O 2,60.00

R -52.43 2,07.57 1,70.10 -37.47

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

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

# (iii) **2220-60-107-21 - Tourism and Publicity**

( Non-Plan ) O 1,70.00 R -42.00 1.28.00 1.10.20 -17.80

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

# (iv) **2220-60-109-21 - Tourism and Publicity**

( Non-Plan ) O 26.00 R -18.40 7.60 5.22 -2.38

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

# (v) **2220-60-110-21 - Tourism and Publicity**

( Non-Plan ) O 61.00 R -31.00 30.00 24.62 -5.38

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

Reasons for saving in the above 5(five) cases as at Sl.No. (i) to (v) have not been intimated (August 2017).

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

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

#### (i) **2205-00-102-99 - Others**

( Non-Plan )

R 25.00 25.00 23.73 -1.27

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

Reasons for saving has not been intimated (August 2017).

#### **CAPITAL**

### Voted

- (a) No part of the available saving of ₹1,31.84 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

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

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

(CASP)

O 95.16

S 60.89 1,56.05

24.50 -1,31.55

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

Reason for saving has not been intimated (August 2017).

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

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

(i) 4220-60-101-90 - State Share for Central Assistance to State Plan

(Plan)

O 20.00

R -20.00

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

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

**REVENUE** 

2235 Social Security and Welfare

2250 Other Social Services

Voted

Original 2,19,50

Supplementary 21,17 2,40,67 2,06,16 -34,51 Amount surrendered during the year (March 2017) ...

**Notes and comments** 

**REVENUE** 

Voted

(a) No part of the available saving of ₹34.51 lakh was anticipated and surrendered during the year.

# **Grant No. 19 - Tribal Welfare Department**

]	Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENU	E		·	
2029	Land Revenue			
2053	District Administration			
2056	Jails			
2059	Public Works			
2070	Other Administrative Services			
2202	<b>General Education</b>			
2203	<b>Technical Education</b>			
2204	Sports and Youth Services			
2205	Art and Culture			
2210	Medical and Public Health			
2211	Family Welfare			
2215	Water Supply and Sanitation			
2217	Urban Development			
2220	Information and Publicity			
2225	Welfare of Scheduled Castes, Scheduled Minorities	d Tribes,	Other Backward C	Classes and
2230	Labour, Employment and Skill Develop	oment		
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	<b>Agricultural Research and Education</b>			
2425	Co-operation			
2501	<b>Special Programmes for Rural Develop</b>	ment		
2515	Other Rural Development Programmes	S		
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.

I	Major Head		Total Grant	Actual Expenditure (₹ in thousand	Excess + Saving -
2851	Village and Small Ind	ustries			
2875	<b>Other Industries</b>				
3425	Other Scientific Resea	rch			
3451	Secretariat-Economic	Services			
3452	Tourism				
3454	Census Surveys and S	tatistics			
3456	<b>Civil Supplies</b>				
3475	Other General Econor	mic Services			
3604	Compensation and As Institutions	signments to	Local Bodies	and Panchayat	i Raj
REVENU	E				
Voted					
Original		9,25,76,36			
Supplemen	tary	2,77,82,06	12,03,58,42	8,58,38,65	- 3,45,19,77
Amount su	rrendered during the year	r (March 201'	7)		1,59,32,33
CADITAI					

#### **CAPITAL**

4059	Capital Outlay on Public Works
4070	Capital Outlay on Other Administrative Services
4202	Capital Outlay on Education, Sports, Art and Culture
4210	Capital Outlay on Medical and Public Health
4215	Capital Outlay on Water Supply and Sanitation
4216	Capital Outlay on Housing
4217	Capital Outlay on Urban Development
4220	Capital Outlay on Information and Publicity
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other
	Backward Classes and Minorities
4235	Capital Outlay on Social Security and Welfare
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

I	Grant No. 19 - Tribal Welfare l Major Head	Departmo Total Grant	ent - Contd. Actual Expenditure (₹ in thousand)	Excess + Saving -
4425	Capital Outlay on Co-operation			
4435	Capital Outlay on Other Agricultural I	Programi	nes	
4515	Capital Outlay on Other Rural Develop	oment Pr	ogrammes	
4552	Capital Outlay on North Eastern Areas	6		
4701	Capital Outlay on Medium Irrigation			
4702	Capital Outlay on Minor Irrigation			
4711	Capital Outlay on Flood Control Project	cts		
4801	<b>Capital Outlay on Power Projects</b>			
4810	Capital Outlay on New and Renewable	Energy		
4851	Capital Outlay on Village and Small In	dustries		
4860	Capital Outlay on Consumer Industries	s		
4875	<b>Capital Outlay on Other Industries</b>			
5054	Capital Outlay on Roads and Bridges			
5055	<b>Capital Outlay on Road Transport</b>			
5425	Capital Outlay on Other Scientific and	Environ	mental Research	
5452	Capital Outlay on Tourism			
5453	Capital Outlay on Foreign Trade and F	Export Pr	romotion	
5465	Investments in General Financial and T	Trading I	nstitutions	
5475	Capital Outlay on Other General Econo	omic Ser	vices	
6210	Loans for Medical and Public Health			
Voted				
Original	18,84,84,25			
Supplemen	•	10,86,78	13,51,78,68	- 10,89,08,10
Amount su	arrendered during the year (March 2017)			7,00,66,11

# Notes and comments

#### **REVENUE**

# Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹2,77,82.06 lakh obtained during the year proved unnecessary.
- (b) Out of the available saving of ₹3,45,19.77 lakh, only ₹1,59,32.33 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under:-

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
Revenue	Department				
(i)	2070-00-800-90 - Stat	e Share for Ce	ntral Assist	ance to State Plan	1
	(Plan)				
	O	31.00			
	R	-21.70	9.30	0.81	-8.49
	Reasons for surrender a requirement.	and reappropriat	ion both we	re stated to be base	ed on actual
Health D	epartment				
(ii)	2210-01-110-16 - Hos	spital			
	(Plan)				
	O	4,25.46			
	R	-1,36.17	*	· ·	-29.36
	Reasons for surrender a	and reappropriat	ion both we	re stated to be base	ed on actual
	requirement.				
(iii)	2210-02-101-16 - Hos	spital			
	(Plan)	20.40			
	O R	20.40 -0.16	20.24	0.22	-20.02
	Reason for reappropriat				
	** *			•	
(iv)	2230-01-111-90 - Stat	te Share for Ce	entral Assis	tance to State Plan	n
	(Plan)	1 00 00	1 00 00	45.00	54.00
	0	1,00.00	1,00.00	45.92	-54.08
Informat	ion and Cultural Affairs	Department			
(v)	2205-00-102-21 - Tou	rism and Publi	city		
	(Plan)		-		
	O	1,60.00			
	S	20.00	1,80.00	1,48.11	-31.89
	Reason for supplementa	ary grant was sta	ated to base	d on actual require	ment.
(vi)	2220-60-001-98 - Adn	ninistration			
	(Plan)				
	O	1,26.00			
	S	45.50	1,71.50	1,42.20	-29.30
	Reason for supplementa	ary grant was sta	ated to base	d on actual requires	ment.

Grant No. 19 - Tribal Welfare Department - Contd.

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

#### **Tribal Welfare Department**

# (vii) 2225-02-001-33 Welfare Programme

(Non-Plan) O 14,81.50 R - 82.64 13,98.86 12,74.41 - 1,24.45

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

#### (viii) **2225-02-227-34 Tribal Sub-Plan**

(Plan) O 5,07.00 R 1.00 5,08.00 3,08.00 - 2,00.00

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

#### (ix) 2225-02-227-91 Central Assistance to State Plan

(CASP)
O 21,00.00
S 21,91.29 42,91.29 22,49.41 - 20,41.88

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

# (x) **2225-02-800-34 Tribal Sub-Plan**

(Plan)
O 3,95.00
S 1,24,00.00
R 1,72.00 1,29,67.00 1,27,97.79 - 1,69.21

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

# (xi) 2225-02-800-90 State Share for Central Assistance to State Plan

(Plan)
O 2,00.00
S 4,64.40
R 1,09.00 7,73.40 5,35.09 - 2,38.3

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

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

#### (xii) **3604-00-122-34 Tribal Sub-Plan**

(Non-Plan)

O 23,58.95

R - 12,58.11 11,00.84 11,00.84

14,51.69

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

## Food, Civil Supplies & Consumer Affairs Department

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

(CSS)

S 14,27.24

24.45

8,87.07 - 5,64.62

20.54

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

#### (xiv) **3456-00-104-89 C.S. Scheme-IV**

(CSS)

R

O 1,26.20

1,01.74

- 81.20

. . .

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

- 24.46

#### Panchayati Raj Department

#### (xv) **2515-00-001-98 Administration**

(Plan)

O 12,70.95 S 2,93.56

R 92.02 16,56.53 13,39.25 - 3,17.28

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

#### (xvi) **2515-00-001-99 Others**

(Plan)

O 5,00.00

- 50.00 4,50.00

4,50.00

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xvii)	2515-00-101-90 State Share fo (Plan)	r Central Assistan	nce to State Plan	
	· · ·	5.50		
		.84 4.66	4.66	
	Reason for reappropriation was	stated to be based of	on actual requirement.	
Industries	and Commerce Department			
(xviii)	2875-60-800-29 Industries Dev	elopment		
	(Plan)			
	O 5,45			
	R - 1,51		3,94.00	
	Reason for reappropriation was	stated to be based of	on actual requirement.	
Agricultu	re Department			
(xix)	2401-00-102-90 - State Share f	or Central Assista	ance to State Plan	
	(Plan)			
	O 4,40			
	R - 3,42		55.18	- 42.82
	Reason for surrender was stated	to be based on actu	ual requirement.	
(xx)	2401-00-102-91 Central Assist	ance to State Plan	1	
	(CASP)			
	O 3,00			
	S 3,66	,	,	- 1,74.38
	Reason for supplementary grant Government of India.	was stated to be du	ue to sanction of fund	by the
(xxi)	2401-00-105-90 State Share fo	r Central Assistar	ice to State Plan	
	(Plan)			
	O 1,07			07.44
		7.00 1,00.00	14.56	- 85.44
	Reason for surrender was stated	to be based on acti	ual requirement.	
(xxii)	2401-00-105-91 Central Assist (CASP)	ance to State Plan	l	
	O 1,07	7.00		
	S 1,92		1,29.02	- 1,70.29
	Reason for supplementary grant Government of India.	· ·	ue to sanction of fund	

	Grant No. 19	- Tribal Welf	are Departm	ent - Contd.	
	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
(xxiii)	2401-00-109-90 State	Share for Ce	ntral Assistar	nce to State Plan	
	(Plan)	0.04.06			
	0	9,84.86	2.05.50	1.71.60	2 22 00
	R	*	3,95.50	· ·	- 2,23.88
	Reason for surrender ar	ia reappropria	mon were stat	ed to be based on act	uai
(*******)	requirement. <b>2401-00-109-91 Centr</b>	al Aggigtamas	to Ctoto Dlaw		
(xxiv)	(CASP)	ai Assistance	to State Plan	Į.	
	0	10,06.00			
	S	3,81.72			
	R	20.83	14,08.55	12,07.36	- 2,01.19
	Reason for supplementa				•
	actual requirement.	, ,	11 1		
(xxv)	2401-00-111-86 C.S. S	cheme - I			
(/	(CSS)				
	O	75.24			
	R	54.17	1,29.41	34.88	- 94.53
	Reason for reappropria	tion was stated	d to be based of	on actual requiremen	t.
(xxvi)	2401-00-113-90 State	Share for Ce	ntral Assistar	ice to State Plan	
	(Plan)				
	O	1,00.00			
	R	- 44.00	56.00	15.61	- 40.39
	Reason for reappropria	tion was stated	d to be based of	on actual requiremen	t.
(xxvii)	2401-00-113-91 Centr	ral Assistance	to State Plan	n	
	(CASP)				
	O	1,25.00			
	R	5.00	1,30.00	64.00	- 66.00
	Reason for reappropria	tion was stated	d to be based of	on actual requiremen	t.
(xxviiii)	2401-00-114-90 State	Share for Ce	ntral Assistar	ice to State Plan	
	(Plan)				
	O	2,00.00			
	R	- 1,88.00	12.00	5.15	- 6.85
	Reason for reappropria	tion was stated	to be based of	on actual requiremen	t.
(xxix)	2401-00-114-91 Centr	al Assistance	to State Plan	l	
	(CASP)				
	O	1,50.00			
	R	- 85.00	65.00	43.36	- 21.64
	Reason for reappropria	tion was stated	d to be based of	on actual requiremen	t.

	Grant No. 19 -	Tribal Wel	fare Departn	nent - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Animal R	Resource Development De	partment			
(xxx)	2403-00-001-98 Admin	istration			
	(Plan)				
	O	1,13.56			
	R	- 5.35	1,08.21	92.81	- 15.40
	Reason for surrender wa	as stated to b	e based on act	ual requirement.	
(xxxi)	<b>2403-00-101-91 Centra</b> (CASP)	al Assistance	e to State Plan	1	
	O	1,37.00			
	R	- 1,26.60	10.40	9.99	- 0.41
	Reason for surrender wa	as stated to b	e based on act	ual requirement.	
(xxxii)	2403-00-103-91 Centra (CASP)	al Assistanco	e to State Plan	1	
	O	76.00			
	R	- 34.65	41.35	41.23	- 0.12
	Reason for surrender wa	as stated to b	e based on act	ual requirement.	
(xxxiii)	<b>2403-00-106-91 Centra</b> (CASP)	al Assistance	e to State Plan	ı	
	O	23.00			
	R	- 11.00	12.00	8.75	- 3.25
	Reasons for surrender as requirement.	nd reappropi	riation both we	ere stated to be base	d on actual
(xxxiv)	2403-00-109-39 Anima	l Resource	Development		
. ,	(Plan)		•		
	O	81.40			

**Forest Department** 

#### (xxxv) 2406-01-001-98 Administration

R

(Plan)

O 1,25.30

- 30.91 R

94.39 77.24 - 17.15

64.92

53.63

- 11.29

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

- 16.48

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

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(xxxvi)	2406-01-102-90 State SI	hare for Ce	ntral Assistar	nce to State Plan	
	(Plan)				
	O	71.68			
	R	- 45.54	26.14	5.33	- 20.81
	Reasons for surrender an	d reappropri	iation both we	ere stated to be base	ed on actual
	requirement.				
(xxxvii)	<b>2406-01-102-91 Central</b> (CASP)	l Assistance	to State Plan	1	
	O	5,50.42			
	R	- 3,91.89	1,58.53	65.00	- 93.53
	Reason for surrender was	s stated to be	e based on acti	ual requirement.	
Rural Dev	velopment Department				
(xxxviii)	2501-06-102-91 Central	<b>Assistance</b>	to State Plan	1	
	(CASP)				
		14,72.44			
	S	*	*	21,98.16	•
	Reason for supplementar Government of India.	y grant was	stated to be du	ue to sanction of fu	and by the
(xxxix)	3452-01-101-99 Others				
	(Plan)				
	S	48.67	48.67	3.89	- 44.78
	Reason for supplementar	y grant was	stated to be ba	ased on actual requ	irement.
Labour O	rganisation				
(xl)	2230-01-001-98 Admini	stration			
	(Plan)				
	O				
	R	-21.08	7.75	7.24	- 0.51
	Reasons for surrender an requirement.	d reappropri	iation both we	ere stated to be base	ed on actual
(xli)	2230-01-111-33 Welfare	e Programn	ne		
	(Plan)				
	O	1,24.00			
	R	-31.00	93.00	73.89	- 19.11
	Reasons for surrender an requirement.	d reappropri	iation were sta	ated to be based on	actual

	Grant No. 19 · Head		re Departm otal Grant	nent - Contd. Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
Education	(Higher) Department				
(xlii)	2202-03-103-41 Huma	n Development	t		
	(Plan)				
	0	56.42			
	R	- 33.46	22.96	21.88	- 1.08
	Reason for surrender w	as stated to be b	ased on acti	ual requirement.	
(xliii)	2552-00-107-91 Centra (CASP)	al Assistance to	State Plan	1	
	0	77.50			
	S	49.67			
	R	42.05	1,69.22	72.80	- 96.42
	Reasons for supplement		*		
	of fund by the Governn				
	respectively.				1
Education	(School) Department				
(xliv)	2059-80-053-25 Public	Works			
(XIIV)	(Plan)	VVUIKS			
	0	67.50			
	R	-13.50	54.00	46.63	- 7.37
	Reason for reappropriate				
(1)				-	iit.
(xlv)	2202-02-109-91 Centra (CASP)		State Plan	1	
	O	20,53.81			
	R	- 3,67.81	16,86.00	·	- 9,10.11
	Reason for reappropriat	tion was stated t	to be based of	on actual requireme	nt.
(xlvi)	2202-04-200-33 Welfa (Plan)	re Programme			
	0	2,25.00			
	R	- 1,48.33	76.67	76.67	
	Reason for reappropriate	·			nt
T1 4		don was stated t	o oc oasca v	on actual requireme	
Education (xlvii)	(Social) Department 2235-02-001-33 Welfa	re Programme			
	(Plan)				
	O	24,30.51			
	R	- 8,95.34	15,35.17	10,63.48	- 4,71.69
	Reasons for surrender a requirement.	and reappropriat	ion both we	ere stated to be based	d on actual

	Grant No. 19 -	Tribal Welf	fare Departm	nent - Contd.	
	Head		<b>Total Grant</b>	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
(xlviii)	2235-02-001-99 Others				
	(Plan)				
	O	10,20.00			
	R	- 70.00	9,50.00	8,48.25	- 1,01.75
	Reasons for surrender ar	nd reappropr	iation both we	ere stated to be bas	sed on actual
	requirement.				
(xlix)	2235-02-102-90 State S (Plan)	hare for Ce	ntral Assistar	nce to State Plan	
	(1 tan) O	18,48.34			
	R	*	8,76.35	2,94.74	- 5,81.61
	Reasons for surrender ar	<i>'</i>	*	*	
	requirement.	ій теарргорг	iation both we	re stated to be bas	sed on detaal
(1)	2235-02-102-91 Centra	l Assistance	to State Plan	1	
(1)	(CASP)	i i i i i i i i i i i i i i i i i i i	to State I lan	•	
	0	65,15.90			
	S	23,93.19			
	R	2,47.26	91,56.35	53,78.38	- 37,77.97
	Reasons for supplementa	ary grant and	l reappropriati	on were stated to	due to sanction
	of fund by the Governme	ent of India	under CASP a	nd based on actua	l requirement
	respectively.				
(li)	2235-02-103-90 State S	hare for Ce	ntral Assistar	nce to State Plan	
	(Plan)				
	O	3,19.90			
	R	- 40.80	2,79.10	2,28.62	- 50.48
	Reasons for surrender ar	nd reappropr	iation both we	ere stated to be bas	sed on actual
	requirement.				
(lii)	2235-02-106-90 State S	hare for Ce	ntral Assistar	nce to State Plan	
	(Plan)				
	0	52.48	52.26	11.01	40.45
	R	- 0.12	52.36	11.91	- 40.45
	Reason for surrender wa	is stated to be	e based on acti	ual requirement.	
(liii)	2235-02-106-91 Centra	l Assistance	to State Plan	1	
	(CASP)	4.70.00			
	0	4,72.30	1 70 40	1 70 40	
	R	- 2,93.88	1,78.42	1,78.42	···
	Reason for reappropriati	on was state	a to be based (	on actual requiren	iciit.

	Grant No. 19 - Tribal Welfare Department - Contd.				
	Head	T	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(liv)	2235-03-101-90 State Sha	re for Cent	ral Assistan	ice to State Plan	
	(Plan)	21.52.11			
		31,73.11	22 25 52	21 42 22	1 02 40
		- 8,47.38	23,25.73	21,42.33	- 1,83.40
	Reason for surrender was s			•	
(lv)	2235-03-102-91 Central A	<b>Assistance t</b>	o State Plar	1	
	(CASP)	75.60			
	O R	75.60 - 29.80	45.00	12.66	2 14
	Reason for reappropriation		45.80	42.66	- 3.14
				on actual requirement.	
Education	(Sports and Youth Progra	mme) Depa	artment		
(lvi)	2204-00-104-90 State Sha	re for Cent	ral Assistan	ice to State Plan	
	(Plan)				
	O	39.00			
	R	- 30.88	8.12	8.12	•••
	Reason for reappropriation	was stated t	to be based of	on actual requirement.	
	rks (Drinking Water and S		Department	t	
(lvii)	2215-01-101-28 Public Ho	ealth			
	(Plan)				
	0	4,34.00	4.05.10	2.45.04	01.10
	S	3.10	4,37.10	3,45.91	- 91.19
	Reason for supplementary	grant was st	ated to be ba	ised on actual requiren	nent.
•	elfare and Preventive Medi	icine			
(lviii)	2210-03-103-16 Hospital				
	(Plan) O	15 01 04			
	R	15,91.04 - 89.04	15,02.00	12,81.69	- 2,20.31
	Reason for surrender was s		*	*	- 2,20.31
(1' )		stated to be t	Jasea on acti	dai requirement.	
(lix)	<b>2210-03-104-16 Hospital</b> (Plan)				
	O	5,53.20			
	R	- 2,08.80	3,44.40	62.18	- 2,82.22
	Reasons for surrender and requirement.	reappropriat	tion both we	re stated to be based of	n actual

Grant No. 19 - Tribal Welfare Department - Contd.				
	Head	Total Gr	ant Actual	Excess +
			Expenditure	Saving -
<i>a</i> >			(₹ in lakh)	
(lx)	2211-00-001-90 State S	Share for Central Ass	istance to State Plan	
	(Plan)	14.00.00		
	0	14,00.00	5.57 5.04.72	1 01 04
	R		5.57 5,24.73	- 1,81.84
	Reason for surrender wa		-	
(lxi)	2211-00-001-91 Centr	al Assistance to State	Plan	
	(CASP)	42.77.00		
	0	43,75.00	25.00.20	5 44 60
	R	- 13,21.00 30,54		- 5,44.62
	Reason for surrender wa		n actual requirement.	
Education	n (Elementary) Departm	ent		
(lxii)	2202-01-101-90 State	Share for Central As	sistance to State Plan	
	(Plan)			
	O	11,16.00		
	R	·	7,12.01	- 56.08
	Reason for surrender an	d reappropriation were	e stated to be based on a	ectual
	requirement.			
(lxiii)	2202-01-101-91 Centr	al Assistance to State	Plan	
	(CASP)	77.22.00		
	0	75,33.00	71.61.70	06 11 40
	R	2,40.00 77,73	*	*
	Reason for reappropriat		-	ent.
(lxiv)	2202-01-107-91 Centr	al Assistance to State	Plan	
	(CASP)	0.76.70		
	0	9,76.50		4 20 20
	R		5.00 2,35.71	
	Reasons for surrender a	nd reappropriation bot	n were stated to be base	ed on actual
<i>(</i> 1 )	requirement.		· · · · · · · · · · · · · · · · · · ·	
(lxv)	2236-02-102-90 State S	Share for Central Ass	istance to State Plan	
	(Plan)	2 10 00		
	O R	3,10.00 - 90.87 2,19	2 10 00	- 1.05
	Reason for surrender wa			- 1.03
	Reason for sufferidel Wa	as stated to be based of	i actual requirement.	

	Head	,	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(lxvi)	2236-02-102-91 Centra	l Assistance	to State Plan	n	
	(CASP)				
	O	18,48.08			
	R	- 19.88	18,28.20	15,31.79	- 2,96.41
	Reason for surrender was			1	
	Reasons for saving in the not been intimated (Augu		sixty six) case	s as at Sl. No. (i) to	(lxvi) have
(d)	Entire provision remaine	d unutilised	in the followi	ng cases:-	
	Head	1	Total Grant	Actual	Excess +
				Expenditure (₹ in lakh)	Saving -
Health De	epartment			(11114111)	
(i)	2230-01-111-91 Central	Assistance	to State Plan	1	
	(CASP)				
	0	10,95.50			
	R	- 7,45.50	3,50.00	•••	- 3,50.00
	Reason for surrender was	s stated to be	based on act	ual requirement.	
•	ati Raj Department				
(ii)	2515-00-101-91 Central	Assistance	to State Plan	1	
	(CASP)	1151			
	O R	44.54 - 4.20	40.34		- 40.34
	Reason for surrender was			 ual requirement	- 40.34
T				-	.4
(iii)	8 & Commerce (Handloom 2851-00-103-91 Central	*			IL
(111)	(CASP)	Assistance	to State I lai	ı	
	0	1,60.00			
	R	- 1,29.00	31.00	•••	- 31.00
	Reason for surrender was	*		ual requirement.	
Horticulti	ıre Department				
(iv)	2401-00-001-99 Others				
` /	(Plan)				
	S	45.50	45.50		- 45.50
	Reason for supplementar	y grant was	stated to be ba	ased on actual requi	rement.

	Grant No. 19 -	Tribal Welfare Departn	nent - Contd.	
	Head	<b>Total Grant</b>	Actual	Excess +
			Expenditure (₹ in lakh)	Saving -
Urban De	velopment Department			
(v)	2217-01-191-90 State S	hare for Central Assista	nce to State Plan	
	(Plan)			
	O	9.30		
	S	33.92		
	R	0.31 43.53		- 43.53
	Reasons for supplementa actual requirement.	ary grant and reappropriati	on both were stated	to based on
(vi)	2217-01-191-91 Centra	l Assistance to State Plar	1	
,	(CASP)			
	Ò	2,00.00		
	R	- 45.00 1,55.00	•••	- 1,55.00
	Reason for surrender wa	s stated to based on actual	requirement.	
	Labour Organisation			
(vii)	2230-01-111-90 State S	hare for Central Assista	nce to State Plan	
	(Plan)			
	O	6.20 6.20	•••	- 6.20
Education	(School) Department			
(viii)	2202-01-106-42 Govern	nment Primary Schools		
	(Plan)			
	0	1,78.66		
	R	- 73.06 1,05.60		- 1,05.60
	Reason for reappropriati	on was stated to based on	actual requirement.	
Education	(Social) Department			
(ix)	2235-02-101-91 Centra	l Assistance to State Plar	1	
, ,	(CASP)			
	O	31.02 31.02		- 31.02
Family W	elfare and Preventive Mo	edicine		
(x)	2210-04-101-91 Centra	l Assistance to State Plar	1	
	(CASP)			

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

2,48.00

- 2,48.00

3,20.00

- 72.00

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

O

R

	Grant No. 19 - Tr	ibal Welfare Departm	ent - Contd.	
	Head	<b>Total Grant</b>	Actual Expenditure (₹ in lakh)	Excess + Saving -
Co-operati	on Department		(	
(i)	2425-00-108-54 National l	Bank for Agriculture a	nd Rural Developme	nt
· /	( NABA	_	•	
	(Plan)			
	0	1,24.00		
		1,24.00	•••	•••
	Reasons for surrender and requirement.	eappropriation both we	re stated to be based or	n actual
Health Dep	partment			
(ii)	2210-05-105-91 Central A	ssistance to State Plan		
	(CASP)			
	O	2,00.00		
		2,00.00		
	Reasons for surrender was	stated to be based on ac	tual requirement.	
Tribal Wel	fare Department			
(iii)	2225-02-102-90 State Shar	re for Central Assistan	ice to State Plan	
	(Plan)	6 4 <b>7</b> 00		
	0	6,15.00		
		6,15.00		•••
	Reason for reappropriation		on actual requirement.	
	source Development Depar			
(iv)	2403-00-101-70 State Shar	re		
	(Plan) O	31.20		
	R	- 31.20		
	Reason for surrender was si		 ıal requirement	•••
			-	
(v)	<b>2404-01-102-91 Central A</b> (CASP)	ssistance to State Plan		
	0	1,88.00		
		1,88.00	•••	
	Reasons for surrender and requirement.	reappropriation both we	re stated to be based or	n actual
Forest Dep	artment			
(vi)	2406-02-110-91 Central A	ssistance to State Plan		
	(CASP)			
	O	1,03.75		
		1,03.75	•••	
	Reason for surrender was st	tated to be based on actu	al requirement.	

	Grant No. 19 -	Tribal Welfa	are Departn	nent - Co	ontd.	
	Head	,	Total Grant	A	Actual	Excess +
				Expend	diture	Saving -
				(₹ in	lakh)	
Planning a	and Co-ordination Depar	rtment				
(vii)	3451-00-091-05 Establ					
	(Plan)					
	O	1,55.00				
	R	- 1,55.00				•••
	Reason for surrender wa	as stated to be	based on act	ual requi	rement.	
(viii)	3451-00-091-99 Other	<b>'S</b>				
	(Plan)					
	O	62,00.00				
		- 62,00.00				•••
	Reason for surrender wa	as stated to be	based on act	ual requi	rement.	
Urban Dev	velopment Department					
(ix)	2217-01-192-91 Centra	al Assistance	to State Plan	1		
	(CASP)					
	O	3,47.00				
	R	- 3,47.00				•••
	Reason for surrender wa	as stated to be	based on act	ual requi	rement.	
Education	(Sports and Youth Prog	gramme) Dej	partment			
(x)	2204-00-102-91 Centra	al Assistance	to State Plan	1		
,	(CASP)					
	O	34.00				
	R	- 34.00				
	Reason for surrender wa	as stated to be	based on act	ual requi	rement.	
(xi)	2204-00-104-91 Centra	al Assistance	to State Plan	1		
	(CASP)					
	O	3,10.00				
	R	- 3,10.00	•••			
	Reason for surrender wa	as stated to be	based on act	ual requi	rement.	
Education	(Elementary) Departme	ent				
(xii)	2202-01-107-90 State S		ntral Assista	nce to St	ate Plan	
	(Plan)					
	O	1,20.00				
	R	- 1,20.00				
	Reason for reappropriati	ion was stated	d to be based	on actual	requirement.	
(g)	Instances of creation of	provision by	reappropriation	on withou	at knowledge o	of the
(6)	Legislature have been no				2 11 22 22 20	
			<i>5</i>			

	Grant No. 19 - Ti	ribal Welfare De <sub>l</sub>	partme	ent - Contd.	
	Head	Total G		Actual Expenditure (₹ in lakh)	Excess + Saving -
Co-operati	on Department				
(i)	2425-00-003-03 Research	and Training			
	(Plan)				
	R		2.60	12.60	•••
	Creation of provision by requirement.	eappropriation was	stated	to be based on actual	
Tribal Wel	fare Department				
(ii)	3604-00-108-34 Tribal Su	ıb-Plan			
	(Plan)	10.50.11	10.11	10.50.11	
	R	12,58.11 12,5		12,58.11	•••
	Creation of provision by requirement.	cappropriation was	stated	to be based on actual	
Industries	and Commerce Departme				
(iii)	2552-00-102-70 State Sha	are			
	(Plan)	6.04	6.04	( 0 4	
	R Creation of provision by re		6.94	6.94	•••
	Creation of provision by requirement.	cappropriation was	stated	to be based on actual	
Agricultur	e Department				
(iv)	2401-00-001-37 Agricultu	ire Development			
	(Plan)	40.00	10.00	21.61	0.20
	R		0.00	31.61	- 8.39
	Creation of provision by requirement.	cappropriation was	stated	to be based on actual	
(v)	2401-00-800-91 Central A	Assistance to State	e Plan		
	(CASP)				
	R		8.00	9.90	- 8.10
	Creation of provision by rerequirement.	eappropriation was	stated	to be based on actual	
<b>Animal Re</b>	source Development Depa	rtment			
(vi)	2403-00-103-90 State Sha	re for Central As	ssistanc	e to State Plan	
	(Plan)				
	R		1.24	11.24	•••
	Creation of provision by requirement.	eappropriation was	stated	to be based on actual	

	Grant No. 19 - Tribal Welfare Department - Contd.				
	Head	Total	Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
<b>Forest De</b>	partment				
(vii)	2059-80-053-79 Other Main	tenance Expe	enditure	e	
	(Plan)				
	R	6.90	6.90	1.66	- 5.24
	Creation of provision by reapprequirement.	propriation wa	as stated	to be based on actual	
Education	(Higher) Department				
(viii)	2203-00-112-70 State Share				
	(Plan)				
	R	6.70	6.70	6.20	- 0.50
	Creation of provision by reapprequirement.	propriation wa	as stated	to be based on actual	
(ix)	2552-00-103-90 State Share	for Central	Assistaı	nce to State Plan	
	(Plan)				
	R	0.55	0.55	0.55	
	Creation of provision by reapprequirement.	propriation wa	as stated	to be based on actual	
Education	(School) Department				
(x)	2202-02-109-99 Others				
	(Plan)				
	R 1,	35.00 1	,35.00	1,35.00	
	Creation of provision by reapprequirement.	propriation wa	as stated	to be based on actual	
(xi)	2202-02-110-91 Central Assi	istance to Sta	te Plan		
	(CASP)				
				11.43	- 1,85.52
	Creation of provision by reapp	propriation wa	as stated	to be based on actual	
	requirement.				
Family W	elfare and Preventive Medicin	ie			
(xii)	2210-03-101-91 Central Assi (CASP)	istance to Sta	te Plan		
	R	0.17	0.17	0.16	- 0.01
	Creation of provision by reapprequirement.	propriation wa		to be based on actual	
(h)	Saving was partly offset by ex	cess under-			
(**)	za. mg was partly office by ex	ander.			

	Grant No. 19 -	Tribal Welfare	Departm	nent - Contd.	
	Head	Tot	al Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenue I	Department				
(i)	2053-00-93-80 Mainten	ance and Repai	irs		
	(Plan)				
	O	9.30			
	R	6.20	15.50	11.76	- 3.74
	Reason for reappropriati	on was stated to	be based	on actual requirement.	
Co-operat	ion Department				
(ii)	2425-00-107-14 Co-ope	eration			
	(Plan)				
	0	52.00	<b>5</b> 0.40	<b>5</b> 0.40	
	R	6.40	58.40	58.40	•••
	Reason for reappropriati	on was stated to	be based (	on actual requirement.	
Tribal We	elfare Department 2225-02-277-33 Welfar	e Programme			
()	(Plan)	• 1 1 0 <b>g</b> 1 w			
	O	4,44.00			
	R	1,25.00	5,69.00	5,31.56	- 37.44
	Reason for reappropriati	on was stated to	be based	on actual requirement.	
(iv)	2225-02-277-35 Scholar	rship and Stipe	nd		
	(Plan)				
	O	45,00.00			
	R	<i>'</i>	47,00.00	46,30.43	- 69.57
	Reason for reappropriati	on was stated to	be based	on actual requirement.	
Industries	and Commerce Departm	nent			
(v)	2230-03-800-05 Establi	shment			
	(Plan)				
	O	2,00.00			
	R	1,00.00	3,00.00	3,00.00	•••
	Reason for reappropriati	on was stated to	be based	on actual requirement.	
(vi)	2551-00-102-29 Industr	ries Developmei	nt		
	(Plan)				
	O	2,58.00			
	S	2,39.44	<b>=</b> 0= =:	# 0 # · · ·	<b>.</b>
	R	10.06	5,07.50	5,05.10	- 2.40

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

Grant No.	19 - Tribal	Welfare	<b>Department</b> -	Contd.
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	Head	Т	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(vii)	2851-00-105-29 Industri (Plan)	es Developn	nent		
	0	1,00.00			
	R	40.00	1,40.00	1,40.00	
	Reason for reappropriatio	n was stated	to be based o	on actual requirement.	
Agricultu	re Department				
(viii)	2401-00-001-98 Adminis	stration			
	(Plan)				
	O	9,72.75			
	R	*	15,41.99	15,25.57	- 16.42
	Reason for reappropriatio	n was stated	to be based o	on actual requirement.	
(ix)	2401-00-001-99 Others				
	(Plan)	<b>72</b> 00			
	O R	52.00 6.00	<b>5</b> 0.00	1.02.56	. 1150
	Reason for reappropriatio		58.00	1,02.56	+ 44.56
( )				m actual requirement.	
(x)	2408-02-101-37 Agricult (Plan)	tural Develo	pment		
	(Fiaii) O	15.00			
	R	81.44	96.44	41.31	-55.13
	Reason for reappropriatio				00110
(xi)	2415-01-004-03 Research			1	
(AI)	(Plan)	n ana 11am	····s		
	0	6.00			
	R	2.30	8.30	8.29	- 0.01
	Reason for reappropriatio	n was stated	to be based o	on actual requirement.	
(xii)	2415-01-277-03 Research	h and Traini	ing		
	(Plan)				
	O	0.60			
	R	0.40	1.00	0.81	- 0.19
	Reason for reappropriatio	n was stated	to be based o	n actual requirement.	
(xiii)	2415-01-277-37 Agricult (Plan)	ural Develo	pment		
	0	2.00			
	R	12.60	14.60	14.23	- 0.37
	Reason for reappropriatio				

	Grant No. 1	19 - Tribal Welfa	re Departm	ent - Contd.	
	Head	T	otal Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
	re Department				
(xiv)	2401-00-119-90 Sta	te Share for Cent	tral Assistan	ice to State Plan	
	(Plan)				
	O	2,17.00			
	S	21.55			
	R	7.75	2,46.30	2,46.30	
	Reasons for supplem on actual requirement		eappropriation	on both were stated	l to be based
<b>Rural Dev</b>	elopment Departmer	nt			
(xv)	2059-80-053-79 Oth	ner Maintenance	Expenditur	e	
	(Plan)				
	S	1.76	1.76	6.99	+ 5.23
	Reason for supplem	entary grant was s	tated to be b	ased on actual requ	irement.
(xvi)	2501-06-102-90 Sta	te Share for Cent	ral Assistar	ce to State Plan	
, ,	(Plan)				
	O	1,64.94			
	S	39.11			
	R	9.72	2,13.77	2,13.77	
	Reasons for supplem	entary grant and r	eappropriation	on both were stated	l to be based
	on actual requiremen	nt.			
(xvii)	2515-00-001-30 Rui	ral Development			
	(Plan)	•			
	S	0.59			
	R	1.76	2.35	2.20	- 0.15
	Reasons for supplem	entary grant and r	eappropriation	on both were stated	l to be based
	on actual requiremen	nt.			
Labour O	rganisation				
(xviii)	2230-01-103-33 We	lfare Programme	<b>)</b>		
	(Plan)				
	O	2.05			
	R	0.50	2.55	2.55	
	Reason for reapprop	riation was stated	to be based o	on actual requireme	ent.
Education	(School) Departmen	t		_	
(xix)	2202-02-104-41 Hu		ıt		
,	(Plan)	1			
	O	18,17.65			
	S	1,82.32			
	R	21,08.92	41,08.89	36,64.45	- 4,44.44
		,	•	,	•

	Head		otal Grant	Actual	Excess +
	IIcau	•	otal Grant	Expenditure	Saving -
				(₹ in lakh)	Buving
	D C 1	, 1	. ,.	· · · · · · · · · · · · · · · · · · ·	1 1 1
	Reasons for supplementar on actual requirement.	ry grant and r	eappropriation	on both were stated to	be based
(xx)	2202-02-105-41 Human	Developmen	t		
	(Plan)				
	0	10.80			
	R	5.70	16.50	16.50	•••
	Reason for reappropriation			on actual requirement.	
(xxi)	2202-02-107-35 Scholars	ship and Stip	end		
	(Plan)				
	0	1,57.50			
	R		1,17.60	1,09.90	- 7.70
	Reason for reappropriation			on actual requirement.	
(xxii)	2202-02-109-41 Human	Developmen	t		
	(Plan)	2 1 5 00			
	0	3,15.00	1.01.50	1.70.60	2.01
	R	•	1,81.50	· ·	- 2.81
	Reason for reappropriation			•	
(xxiii)	2202-02-109-90 State Sh	are for Cent	ral Assistan	ice to State Plan	
	(Plan)	4.70.00			
	0	4,50.00	2 40 70	1.54.67	05.02
	R	*	2,49.70	· ·	- 95.03
Ed 4'	Reason for reappropriation	on was stated	to be based (	on actual requirement.	
	(Social) Department				
(xxiv)	2235-02-103-91 Central	Assistance to	o State Plan		
	(CASP)	4.20.20			
	0	4,20.38	4.02.02	4.01.02	0.00
	R		4,82.02		- 0.09
	Reason for reappropriation			-	
(xxv)	2235-03-101-91 Central	Assistance to	o State Plan		
	(CASP)				
	0	12,12.80	10.01.00	10.01.10	0.01
	R	18.40	12,31.20	12,31.19	- 0.01
	Reason for reappropriation	on was stated	to be based o	on actual requirement.	

Grant No. 19 - Tribal Welfare Department - Contd.

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

#### **Education (Sports and Youth Programme) Department**

# (xxvi) 2204-00-104-41 Human Development

(Plan) O 32.00 S 1,05.15

Reasons for supplementary grant and reappropriation both were stated to be based R

# **Family Welfare and Preventive Medicine**

### (xxvii) **2210-80-800-15 Health Services**

on actual requirement.

(Plan)

O 10.00

5.50 15.50 15.50

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

## **Education (Elementary) Department**

# (xxviii) 2202-01-106-42 Government Primary Schools

(Plan)

O 3,42.86

R 1,40.27 4,83.13 5,28.17 + 45.04

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

Reasons for excess in the above 28 (twenty eight) cases as at Sl. No. (i) to (xxviii) have not been intimated (August 2017).

#### **CAPITAL**

#### Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹5,56,02,53 lakh obtained during the year proved unnecessary.
- (b) Out of the available saving of ₹10,89,08,10 lakh, ₹7,00,66,11 lakh was surrendered during the year.
- (c) Saving occurred mainly under :-

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

## **Revenue Department**

# (i) **4070-00-800-05** Establishment

(Plan)

O 1,02.18

-9.18 93.00

70.87 -22.13

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

	Grant No. 1 lead	19 - Tribal Wel	fare Departm Total Grant	nent - Contd. Actual Expenditure (₹ in lakh)	Excess + Saving -			
(ii) <b>4070-0</b>	4070-00-800-91 Central Assistance to State Plan							
	(CASP)							
	O	19,92.93						
	S	5,48.88	25,41.81	12,45.09	-12,96.72			
Reason	for suppleme	entary grant was	s stated to be ba	ased on actual req	uirement.			
Transport Depart								
(iii) <b>4552-0</b>		tate Share for (	Central Assist	ance to State Pla	n			
	(Plan )							
	0	31.00		4600				
	S	8.20		16.80	-22.40			
Reason	Reason for supplementary grant was stated to be based on actual requirement.							
(; ) <b>5055</b> 0	0.050.01.0		4 C4 4 D1					
(iv) <b>5055-0</b>		ntral Assistance	e to State Plan	l				
	(CASP)							
	0	1,24.00 -26.47	07.52	25 47	72.06			
Daggar	R			25.47	-72.06			
		riation was state	ed to be based of	on actual requirer	nent.			
Co-operation Dep		.•						
(v) 4425-0	0-106-14 Co-	operation						
	(Plan )	1 22 00						
	0	1,33.00	01.14	01.14				
D	R	-41.86		91.14	•••			
	Reason for surrender was stated to be based on actual requirement.  4425-00-107-14 Co-operation							
(vi) <b>4425-0</b>		-operation						
	(Plan ) O	1 00 00						
	R	1,00.00 -40.00	60.00	60.00				
Dancor				ual requirement.	•••			
Public Works (Ro				uai requirement.				
	1-051-25 Puk		iciit					
(11)	(Plan )	one works						
	0	6,20.00						
	R	-1,59.89	4,60.11	4,59.93	-0.18			
Reason		<i>'</i>	*	*				
	Reason for reappropriation was stated to be based on actual requirement.  4059-60-800-91 Central Assistance to State Plan							
, ,	(CASP)							
	S	4,98.15	4,98.15	2,79.58	-2,18.57			
Reason	Reason for supplementary grant was stated to be due to sanction of fund by the							
	Government of India under SPA.							

	Grant No. 19 -	Tribal Welfar	e Departm	ent - Contd.			
	Head		Total	Actual	Excess +		
			Grant	Expenditure	Saving -		
				(₹ in lakh)			
(ix)	4552-00-377-91 Central Assistance to State Plan						
	(CASP)						
	O	1,55.00					
	S	6,41.70	7,96.70	3,31.70	-4,65.00		
	Reason for supplementa Ministry of DoNER-NE		nted to be du	ie to sanction of fui	nd by the		
(x)	5054-04-101-91 Central Assistance to State Plan (CASP)						
	0	16,12.00					
	R	-13,29.13	2,82.87	2,29.09	-53.78		
	Reason for reappropriat	*	*	*	nt.		
(xi)	5054-05-101-99 Other			1			
(111)	(Plan)	5					
	S	14,24.50	14.24.50	8,97.42	-5,27.08		
	Reason for supplementa	*	*	*	,		
	State Government under				·		
Power Do	epartment						
(xii)	4801-06-800-70 State S	Share					
, ,	(Plan)						
	O	5.00					
	S	5,89.22					
	R	65.44	6,59.66	5,14.96	-1,44.70		
	Reasons for supplement on actual requirement.	ary grant and re	eappropriati	on both were stated	to be based		
(xiii)	4801-80-190-90 State	<b>Share for Cen</b>	tral Assista	nce to State Plan			
	(Plan)						
	O	85.00					
	R	-65.44	19.56	16.55	-3.01		
	Reason for reappropriat	ion was stated to	o be based o	on actual requireme	nt.		
(xiv)							
	(CASP)						
	Ò	6,20.00					
	S	4,38.34	10,58.34	1,66.83	-8,91.51		
	Reason for supplementa Government of India.	ary grant was sta	ated to be du	ue to sanction of fur	nd by the		

	Grant No. 19	- Tribal Welfare	e Departm	ent - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	rks (Water Resource)	_			
(xv)	4701-80-800-91 Cer	ntral Assistance 1	to State Pla	n	
	(CASP)	15.50			
	O S	15.50 1,04.29	1,19.79	15.43	-1,04.36
	Reason for supplement	,	•		*
	Government of India.	tary grant was sta	ica to be at	ic to sanction of fu	ind by the
(xvi)	4702-00-101-54 - Na		griculture	and Rural Devel	opment
		NABARD)			
	(Plan )				
	0	4,49.50			
	S	2,84.10	0.10.00	4.57	0.14.22
	R	1,85.30	9,18.90		,
	Reasons for suppleme on actual requirement.	• •	appropriau	on both were stated	i to be based
(xvii)	4702-00-800-91 Cent		State Plan		
()	(CASP)				
	S	2,20.66	2,20.66	1,93.20	-27.46
	Reason for supplemen	tary grant was sta	ted to be du	e to sanction of fu	nd by the
	Government of India.				
(xviii)	4711-01-800-91 Cen	tral Assistance to	State Plai	1	
	(CASP)				
	O	31.00			
	S	4,03.76	4,34.76	2,83.30	-1,51.46
	Reason for supplement	tary grant was sta	ted to be du	e to sanction of fu	nd by the
	Government of India.				
Health Dep	•				
(xix)	4210-01-110-16 Hosp	oital			
	(Plan )				
	0	9,55.00	0.72.00	T 02 T2	60.20
	R	-1,02.00	8,53.00	7,92.72	-60.28
	Reason for reappropri	ation was stated to	be based (	on actual requireme	ent.
(xx)	4210-01-110-54	National Bank (NABARD)	for Agricu	llture and Rural I	Development
	(D1 )				

87

3,50.00

1,53.28

-1,96.72

6,90.00 -3,40.00

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

(Plan ) O

	Grant No. 19 - Head	Tribal Welfar	Total	nent - Contd. Actual Expenditure (₹ in lakh)	Excess + Saving -
(xxi)	4210-01-110-91 Centr	al Assistance to	State Plai	n	
	(CASP)				
	O	5,99.98			
	S	48,78.02			
	R	15.85	54,93.85	22,80.07	-32,13.78
	Reasons for supplement sanction of fund by the requirement respectively	government of I			
(xxii)	4210-01-200-91 Centr	al Assistance to	State Plai	n	
,	(CASP)				
	O	1,56.00			
	R	-54.12	1,01.88	1,01.88	
	Reason for reappropriat	ion was stated to	o be based o	on actual requireme	nt.
(xxiii)	6210-03-105-71 Medic	cal College			
` /	(Plan)	S			
	O	10,40.00			
	R	-4,20.00	6,20.00	6,20.00	
	Reasons for surrender as	nd reappropriati	on both we	re stated to be base	d on actual
	requirement.				
Tribal We	lfare Department				
(xxiv)	4225-02-277-91 Centr	al Assistance to	State Plai	n	
` ′	(CASP)				
	S	6,14.91	6,14.91	5,14.91	-1,00.00
	Reason for supplementa	ary grant was sta	ited to be di	ue to sanction of fur	nd by the
	Government of India.				
Food, Civi	l Supplies & Consumer	<b>Affairs Depart</b>	ment		
(xxv)	4408-01-800-99 Others	5			
	(Plan)				
	O	3,02.00			
	R	-1,22.00	1,80.00	1,79.65	- 0.35
	Reason for surrender wa	as stated to be b	ased on acti	ual requirement.	
Panchayat	ti Raj Department				
(xxvi)	4515-00-101-91 Centra	al Assistance to	State Plan	1	
	(CASP)				
	O	33.28			
	S	1,03.72	1,37.00	12.96	-1,24.04
	Reason for supplementa	ary grant was sta	ited to be di	ue to sanction of fur	nd by the
	Government of India.				

	Grant No. 19 Head	9 - Tribal Welfar	Total	ent - Contd. Actual Expenditure (₹ in lakh)	Excess + Saving -
Industries	s and Commerce Depa				
(xxvii)	4860-60-600-23 Cor (Plan)	porations / PSUs	/ Boards		
	0	1,40.00			
	S	-44.00	96.00	96.00	•••
	Reason for reappropri	iation was stated to	be based o	on actual requireme	nt.
(xxviii)	4875-60-800-99 Oth	ers		•	
(AAVIII)	(Plan)				
	S	3,10.00	3,10.00	1,54.99	-1,55.01
	Reason for supplement	·	•	•	•
(xxix)  Fisheries (xxx)	5465-02-190-23 Corp (Plan) O R Reason for reappropri Department 4405-00-101-54	1,60.00 -30.00 ation was stated to	1,30.00 be based of	1,30.00 on actual requireme	
	(Plan)				
	O	1,57.26			
	R	-1,21.60	35.66	35.91	+ 0.25
	Reason for surrender	was stated to be b	based on act	ual requirement.	
Agricultu	re Department				
(xxxi)	4401-00-103-91 Cent (CASP)		State Plan		
	0	1,10.00	(0.00	20.60	21.22
	R	-50.00	60.00	28.68	-31.32
	Reason for reappropri			-	
(xxxii)	4401-00-113-54	National Bank (NABARD)	for Agricu	llture and Rural D	<b>Development</b>
	(Plan)				
	O	1,15.00			
	R	88.00	2,03.00	29,56	-1,73.44
	Reason for reappropri	iation was stated to	o be based o	on actual requireme	nt.

	Grant No. Head	19 - Tribal Welfare	Total	nent - Contd. Actual Expenditure (₹ in lakh)	Excess + Saving -
(xxxiii)	4401-00-800-91 C	entral Assistance to S	State Plan	l	
()	(CASP		, , , , , , , , , , , , , , , , , , , ,		
	O	6,55.00			
	R	-2,11.74	4,43.26	3,84.91	-58.35
	Reasons for surren	der and reappropriation	•	· ·	d on actual
	requirement.				
(xxxiv)	4408-02-101-54	National Bank f	for Agricu	ulture and Rural De	evelopment
,		(NABARD)	Ö		•
	(Plan)	,			
	O	1,76.50			
	R	-88.09	88.41	63.21	-25.20
	Reasons for surren	der and reappropriatio	n both we	ere stated to be based	d on actual
	requirement.	** *			
(xxxv)	4435-01-101-54	National Bank t	for Agrici	ılture and Rural Do	evelonment
(11111)		(NABARD)	1151100		e v cropinent
	(Plan)	(111211112)			
	0	4,44.00			
	R	14.22	4,58.22	3,96.12	-62.10
	Reason for reappro	opriation was stated to		*	
(xxxvi)		entral Assistance to S		-	
(XXXVI)	(CASP		state Plan		
	R		1,03.98	32.35	-71.63
		opriation was stated to			
			oc bascu	on actual requireme	111.
	esource Developmen	-			
(xxxvii)		entral Assistance to S	State Plan	1	
	(CASP				
	S	63.88	63.88	14.68	-49.20
	* *	mentary grant was state	ed to be di	ue to sanction of fun	d by the
	Government of Ind	lia under CASP-NEC.			
Forest Dep	partment				
(xxxviii)		entral Assistance to S	State Plan	l	
	(CASP				
	O	15,60.00			
	R		14,88.00	13,95.00	-93.00
	Reason for surrend	ler was stated to be bas	sed on acti	ual requirement.	

<b>Grant No. 19 - T</b>	Tribal Welfare	Department -	Contd.
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Rural Dev	elopment Departi	ment		,	
(ixl)		Rural Developmen	ıt		
	(Plan	)			
	O	57,00.00			
	R	-30,00.00	27,00.00	20,08.26	-6,91.74
		nder was stated to be		*	
(xl)	4216-03-800-90	<b>State Share for Ce</b>	ntral Assista	nce to State Plan	
	(Plan	)			
	O	7,32.00			
	R	-1,27.52	6,04.48	6,04.47	-0.01
	Reason for surrer	nder was stated to be	based on act	ual requirement.	
(xli)	4216-03-800-91	Central Assistance	e to State Pla	n	
, ,	(CAS	SP)			
	0	60,00.00			
	R	28,47.84	88,47.84	54,96.58	-33,51.26
	Reason for reapp	ropriation was stated	l to be based	on actual requirem	ient.
(xlii)	4515-00-102-91	Central Assistance	e to State Pla	n	
	(CAS	SP)			
	O	4,25,76.20			
	R	-2,28,36.20	1,97,40.00	1,09,29.26	-88,10.74
	Reason for surrer	nder was stated to be	based on acti	ual requirement.	
(xliii)	4515-00-103-91	Central Assistance	e to State Pla	n	
	(CAS	SP)			
	O	4,25,76.20			
	R			1,10,23.71	
	Reasons for surre requirement.	ender and reappropri	ation both we	ere stated to be bas	sed on actual
	velopment Depart				
(xliv)	4217-01-051-70	State Share			
	(Plan		1 12 00	20.50	01.41
	O	1,12.00	1,12.00	30.59	-81.41
(xlv)	4217-01-051-90	State Share for C	Central Assist	tance to State Pla	ın
	(Plan				
	0	1,54.00	4.20.05	4.00.00	
	R	-14.14	1,39.86	1,03.60	-36.26
	keason for reapp	ropriation was stated	i to be based (	on actual requirem	ient.

	Grant No. 1 Head	9 - Tribal Welfare	Total	ent - Contd. Actual Expenditure (₹ in lakh)	Excess + Saving -
(xlvi)	4217-01-051-91 Ce	ntral Assistance to	State Plan		
	(CASP)				
	O	18,60.00			
	R	*	9,29.03	9,29.03	
	Reason for reapprop	riation was stated to	be based of	on actual requireme	nt.
(xlvii)	4217-01-800-99 Ot	hers			
	(Plan)				
	O	2,10.00			
	R	-83.21	1,26.79	·	+ 31.00
	Reason for reappropr	riation was stated to	be based of	on actual requireme	nt.
(xlviii)	4217-03-051-88 (CSS)	C.S. Scheme -III			
	O	4,87.00			
	S	5,98.00	10,85.00	9,38.93	-1,46.07
	Reason for supplement Government of India	• •	ed to be du	ue to sanction of fur	nd by the
(xlix)	4217-03-051-89 C.S (CSS)	S. Scheme -IV			
	O	34,10.00	34,10.00	23,23.88	-10,86.12
Home (Ja	il) Department				
(1)	4070-00-800-91 Cer (CASP)	ntral Assistance to	State Plan	l	
	O	5,27.00	5,27.00	1,70.83	-3,56.17
Education	(Higher) Departmen	nt			,
(li)	4202-01-203-90 Sta		al Assistan	ice to State Plan	
. ,	(Plan)				
	O	3,50.96			
	R	- 2,73.77	77.19	69.86	-7.33
	Reason for reappropr	riation was stated to	be based of	on actual requireme	nt.
(lii)	<b>4202-01-203-91 Ce</b> (CASP)	ntral Assistance to	State Plan	n	
	0	11,69.94			
	R	-3,13.54	8,56.40	7,39.47	-1,16.93
	Reason for reapprop	*	· ·	*	

	Grant No. 19	- Tribal Welfar	e Departm	nent - Contd.	
	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(liii)	4202-02-104-91 Centi	ral Assistance t	o State Plai	n	
	(CASP)				
	S	5,82.12			
	R	3,92.37	9,74.49	4,09.36	-5,65.13
	Reasons for supplemen				
	sanction of fund by the	-	India under	CASP and based o	n actual
	requirement respectivel	•			
(liv)	4202-02-104-99 Other	rs			
	(Plan)				
	0	71.07			
	S	7,78.10			
	R	25.28	8,74.45	7,38.75	-1,35.70
	Reasons for supplemen	• •	* * *		
	sanction of fund by the requirement respectivel	-	nt under SD	S and based on act	ual
(lv)	4202-04-105-91 Centi	ral Assistance t	o State Plai	n	
	(CASP)				
	0	1,66.66			
	R	-77.32	89.34	89.34	
	Reason for reappropriate	tion was stated t	o be based	on actual requireme	ent.
(lvi)	4202-04-800-91 Centi	ral Assistance t	o State Plai	n	
, ,	(CASP)				
	O	62.31			
	R	-1.50	60.81	0.03	-60.78
	Reason for reappropriate	tion was stated t	o be based	on actual requireme	ent.
Educatio	on (School) Department				
(lvii)	4202-01-202-41 Huma	an Developmen	nt		
(- ·)	(Plan)				

O 63.00

R -22.88

40.12 39.06

-1.06

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

# (lviii) 4202-01-202-90 State Share for Central Assistance to State Plan

(Plan) S

1,84.54

1,84.54

99.82

-84.72

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

Grant No.	19 - Tribal	Welfare	<b>Department</b> -	Contd.
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(lix)	4202-01-202-91 Centr	al Assistance t	o State Plai	n	
	(CASP) S	14,46.01			
	R	2,42.29	16,88.30	12,96.18	-3,92.12
	Reasons for supplement sanction of fund by the	ary grant and regovernment of	eappropriati	on were stated to be	due to
	requirement respectively				
(lx)	4202-01-202-99 Other	S			
	(Plan)	( 75 00			
	O S	6,75.00			
	S R	6,49.81 22.88	13,47.69	10,51.10	-2,96.59
	Reasons for supplement		*	·	*
	on actual requirement.	ary grant and re	гарргорпан	on both were stated	to be based
Education	n (Sports and Youth Prog	ramme) Dena	rtment		
(lxi)	4202-03-102-91 Centr	_		n	
<b>\</b>	(CASP)				
	0	15,80.00			
	R	-13,94.62	1,85.38	48.18	-1,37.20
	Reason for surrender wa	as stated to be b	ased on act	ual requirement.	
(lxii)	4202-03-102-99 Other	S			
	(Plan)				
	0	2,15.00			
	R	-1,25.12	89.88	89.88	
	Reason for surrender wa	as stated to be b	based on acti	ual requirement.	
(lxiii)	4202-03-800-90 State	Share for Cer	ntral Assist	ance to State Plan	
	(Plan)				
	0	1,35.33			
	R	-1,03.69	31.64	31.64	
	Reason for surrender wa	as stated to be b	based on acti	ual requirement.	
(lxiv)	<b>4202-03-800-91 Centr</b> (CASP)	al Assistance t	o State Plai	n	
	0	8,65.30			
	R	-6,88.19	1,77.11	1,32.74	-44.37
	Reason for surrender wa	as stated to be b	ased on act	ual requirement.	

Grant No. 1 Head	19 - Tribal Welfaı	re Departm Total	ent - Contd. Actual	Excess +
		Grant	-	Saving -
4552-00-800-91 Ce	entral Assistance t	o State Plai		
(CASP)				
O	11,00.00			
R	-9,56.77	1,43.23	1,33.23	-10.00
Reason for surrende	r was stated to be b	pased on acti	ual requirement.	
orks (Drinking Water	and Sanitation)	Department	t	
4215-01-101-99 Ot	hers			
(Plan)				
	·	*	1,81.71	-97.29
Reason for supplement	entary grant was st	ated to be ba	ased on actual requi	irement.
<b>4215-01-102-28 Pu</b> (Plan)	blic Health			
0	19,12.70			
R	-3,48.75	15,63.95	15,58.07	-5.88
Reason for reapprop	riation was stated t	to be based o	on actual requireme	ent.
4215-01-102-54	National Banl	k for Agricu	ılture and Rural I	Development
	(NABARD)			
(Plan)				
O	12,40.00			
·-	,	•	*	-15,46.23
		stated to be	based on actual rec	quirement and
4215-01-102-90 St	ate Share for Cen	tral Assista	nce to State Plan	
(Plan)				
O	86.90			
S	65.98			
R	-20.91	1,31.97	65.98	-65.99
	nentary grant and re	eappropriati	on were stated to be	e based on
•	entral Assistance t	o State Plai	1	
(CASP)				
(CASP) O	9,30.00			
· · · · · · · · · · · · · · · · · · ·	9,30.00 3,86.84	13,16.84	3,75.02	-9,41.82
	Head  4552-00-800-91 Ce (CASP) O R Reason for surrender  6orks (Drinking Water 4215-01-101-99 Ot (Plan) S Reason for suppleme 4215-01-102-28 Pu (Plan) O R Reason for reapprop 4215-01-102-54  (Plan) O S Reasons for suppleme loan sanctioned by the second supplement of the	Head  4552-00-800-91 Central Assistance to (CASP)  O 11,00.00 R -9,56.77  Reason for surrender was stated to be to corks (Drinking Water and Sanitation) 14215-01-101-99 Others  (Plan) S 2,79.00  Reason for supplementary grant was stated to explain the state of the	Head  4552-00-800-91 Central Assistance to State Plan (CASP)  O 11,00.00  R -9,56.77 1,43.23  Reason for surrender was stated to be based on actoric (Drinking Water and Sanitation) Department 4215-01-101-99 Others (Plan)  S 2,79.00 2,79.00  Reason for supplementary grant was stated to be based on actoric (Plan)  O 19,12.70  R -3,48.75 15,63.95  Reason for reappropriation was stated to be based of 4215-01-102-54 National Bank for Agricus (NABARD) (Plan)  O 12,40.00  S 13,99.00 26,39.00  Reasons for supplementary grant were stated to be loan sanctioned by the NABARD.  4215-01-102-90 State Share for Central Assistate (Plan)  O 86.90  S 65.98  R -20.91 1,31.97  Reasons for supplementary grant and reappropriation actual requirement.	Grant Expenditure (₹ in lakh)  4552-00-800-91 Central Assistance to State Plan  (CASP)  O 11,00.00  R -9,56.77 1,43.23 1,33.23  Reason for surrender was stated to be based on actual requirement.  orks (Drinking Water and Sanitation) Department  4215-01-101-99 Others  (Plan)  S 2,79.00 2,79.00 1,81.71  Reason for supplementary grant was stated to be based on actual requirement.  (Plan)  O 19,12.70  R -3,48.75 15,63.95 15,58.07  Reason for reappropriation was stated to be based on actual requirement.  4215-01-102-54 National Bank for Agriculture and Rural I (NABARD)  (Plan)  O 12,40.00  S 13,99.00 26,39.00 10,92.77  Reasons for supplementary grant were stated to be based on actual reculous sanctioned by the NABARD.  4215-01-102-90 State Share for Central Assistance to State Plan (Plan)  O 86.90  S 65.98  R -20.91 1,31.97 65.98  Reasons for supplementary grant and reappropriation were stated to be

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(lxxi)	4215-01-102-99 Oth	ers			
, ,	(Plan)				
	S	2,81.34			
	R	3,69.66	6,51.00	4,33.55	-2,17.45
(lxxii)	Reasons for supplement 4215-02-102-90 Sta				e due to
,	(Plan)				
	O	3,10.00			
	R	-26.77	2,83.23	1,45.86	-1,37.37
	Reason for reappropri	iation was stated to	o be based o	on actual requireme	nt.
(lxxiii)	4215-02-102-91 Cen	itral Assistance to	o State Plai	n	
	(CASP) O	29,45.00			
	R	-13,92.54	15 52 46	15,52.46	
	Reason for surrender	*	,	,	•••
•	elfare and Preventive	Medicine			
(lxxiv)	4210-02-103-16 Hos	spital			
	(Plan)	1.07.50			
	O R	1,97.50 -56.00	1 41 50	1 17 27	24.12
			1,41.50	1,17.37	-24.13
4	Reason for reappropri			-	
(lxxv)	4210-02-103-54		for Agricu	ılture and Rural D	evelopment
	(Dlam)	(NABARD)			
	(Plan) O	7,70.00			
	R	*	3 17 20	1,51.43	-1,65.86
	Reasons for surrender	·	•	,	*
	requirement.	ана теарргориан	ion both we	ere stated to be base	d on actual
(lxxvi)	4210-02-103-91 Cen	itral Assistance to	o State Plai	n	
(IAAVI)	(CASP)	itiai rissistance t	o State 1 Iui		
	O	1,00.00			
	S	1.73	1,01.73	39.03	-62.70
	Reason for supplement Government of India		ited to be di	ue to sanction of fur	nd by the

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Employme (lxxvii)	nt Services and Manpower 4059-01-051-99 Others (Plan)	Planning			
	S (1 Iaii)	2,17.00	2,17.00	2,46.03	+ 29.03
	Reason for supplementary state Government under SI	grant was state	-	*	
Education	(Elementary) Department				
(lxxviii)	4202-01-201-90 State Sh	are for Centr	al Assista	ance to State Plan	
	(Plan)	4.00			
	O S	4.00	42.00	19.00	24.00
	·-	38.99	42.99	18.90	-24.09
	Reason for supplementary	gram was state	u to be ba	ised on actual requirem	ient.
(lxxix)	<b>4202-01-201-91 Central</b> A (CASP)	Assistance to S	State Plar	1	
	O	8,83.50			
	R	-1.29	8,82.21	1,70.06	-7,12.15
	Reason for surrender was s	tated to be base	ed on actu	ıal requirement.	
	Reasons for saving in the a have not been intimated (A		nty nine) c	cases as at Sl. No. (i) to	(lxxix)
(d)	Entire provision remained	unutilised in th	e followir	ng cases:-	
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
Revenue D	epartment				
(i)	<b>4059-01-051-91 Central</b> A (CASP)	Assistance to S	State Plar	1	
	S	3,46.71	3,46.71	•••	-3,46.71
	Reason for supplementary	grant was state	d to be ba	ased on actual requirem	ient.
(ii)	4059-01-051-99 Others (Plan) S	1,07.38			
	R	9.18	1,16.56		-1,16.56
	Reasons for supplementary			on both were stated to	
	on actual requirement.	0-mir mia 10up	Frehimin		

**Grant No. 19 - Tribal Welfare Department - Contd.** 

Grant No. 19 - Tribal Welfare Department - Contd.					
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
Transport	Department				
(iii)	4552-00-050-91 Centra	al Assistance to	State Plan	n	
	(CASP)				
	O	62.00			
	R	-45.20	16.80		- 16.80
	Reason for reappropriati			•	
(iv)	5055-00-050-90 State	Share for Cent	ral Assist	ance to State Plan	
	(Plan)	24.00			
	0	31.00	15.05		15.05
	R	-13.75	17.25		-17.25
	Reason for reappropriati	on was stated to	be based (	on actual requirement.	
Power Dep					
(v)	4801-06-800-90 State	Share for Centr	al Assista	ance to State Plan	
	(Plan)	(0.00			
	O S	60.00	1,64.33		1 64 22
	Reason for supplementa	1,04.33	*	osad on actual requirem	-1,64.33
	Keason for supplementa	ry grant was state	tu to be ba	ased on actual requirem	iciit.
Dublic We	ulsa (Watan Dagayyaa) D	an autus aut			
(vi)	rks (Water Resource) D 4702-00-101-91 Centra	-	Stata Dla	n	
(VI)	(CASP)	ai Assistance to	State I la	11	
	0	15.50			
	S	54.61	70.11		-70.11
	Reason for supplementa			ue to sanction of fund b	
	Government of India.				
(vii)	4711-01-800-70 State S	Share			
(111)	(Plan)	31141 C			
	0	2,13.90			
	R	-1,96.85	17.05	•••	-17.05
	Reason for reappropriati	on was stated to	be based	on actual requirement.	
Health De	partment				
(viii)	4210-01-110-90 State	Share for Centr	al Assista	ance to State Plan	
	(Plan)				
	O	7,10.00			
	R	-4,61.56	2,48.44		-2,48.44
	Reason for reappropriati	on was stated to	be based	on actual requirement.	

	Grant No.	19 - Tribal Welfare	Departm	ent - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Informatio	on and Cultural Aff	airs Department			
(ix)	4220-60-800-91 C	entral Assistance to	State Plan	n	
	(CASP)				
	O	56.73			
	S	24.00	80.73	•••	-80.73
	Reason for supplem Government of Ind	nentary grant was stat ia under CASP.	ed to be du	ue to sanction of fur	nd by the
Food, Civi	l Supplies & Consu	mer Affairs Departı	nent		
(x)	5475-00-102-86 C.	S. Scheme - I			
	(CSS)				
	O	65.00	65.00		-65.00
(xi)	5475-00-800-89 C.	S. Scheme - IV			
	(CSS)				
	O	26.00			
	R	42.47	68.47	•••	-68.47
	Reason for reappro	priation was stated to	be based	on actual requireme	nt.
Panchayat	i Raj Department				
(xii)	4515-00-101-91	Central Assistance to	State Pla	n	
	(CASP)	)			
	S	27.90	27.90	•••	-27.90
	Reason for supplem	nentary grant was stat	ed to be du	ue to sanction of fur	nd by the
(xiii)	4515-00-101-99	Others			
	(Plan)				
	S	1,24.00	1,24.00		-1,24.00
	Reason for supplem	nentary grant was stat	ed to be ba	ased on actual requi	rement.
	and Commerce Dep	•			
(xiv)	4059-80-051-99	Others			
	(Plan)				
	S	3,10.00	3,10.00	•••	-3,10.00
	Reason for supplen	nentary grant was stat	ed to be ba	ased on actual requi	rement.
Industries		dloom, Handicrafts	and Seric	ulture) Departmer	nt
(xv)	4059-60-051-99	Others			
	(Plan)				
	S	20.46	20.46		-20.46
	Reason for supplem	nentary grant was stat	ed to be ba	ased on actual requi	rement.

G	rant No. 1	9 - Tribal Welfare	Departm	ent - Contd.	
Hea	ad		Total Grant	•	Excess + Saving -
				(₹ in lakh)	
<b>Education (School)</b>	_				
(xvi) <b>4552-00</b> -		ntral Assistance to	State Plan	1	
	(CASP)	2.47.90			
	O R	2,47.80 - 2,42.29	5.51		-5.51
Reason f		iation was stated to		on actual requirem	
Public Works (Drin				-	
	_	ntral Assistance to	_		
(XVII) 4210 UI	(CASP)	iti di Assistance to	State I lai		
	Ò	54.87	54.87		-54.87
<b>Information Techno</b>	logy Depar	tment			
(xviii) <b>4070-00</b> -	-800-90 Sta	te Share Central A	Assistance	to State Plan	
	(Plan)				
	O	1,39.50			
	S	12.30	1,51.80		-1,51.80
Reason f	or suppleme	ntary grant was stat	ed to be ba	ised on actual requ	iirement.
4050.00	000.01.0		Ct t DI		
(xix) 4070-00-	·800-91 Ce (CASP)	ntral Assistance to	State Pla	n	
	(CASF)	4,90.66			
	R	- 4,59.66	31.00		-31.00
Reason f	or surrender	was stated to be ba		ual requirement.	
Reasons	for non-utili	zation of the entire	provision i	in the above 19 (n	ineteen) cases
		x) have not been in	•	,	,
(e) Entire pr	ovision was	withdrawn in the fo	ollowing ca	ises:-	
Hea			Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
Transport Departm					
(i) <b>5055-00-</b>	·102-70 Sta	te Share			
	(Plan) O	1,58.99			
	R	-1,58.99			
Reason f		riation was stated to	be based of	on actual requirem	ent.

	Grant No. 19	- Tribal Welfare	Departm	ent - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	5055-00-190-23 Corp	poration / PSUs / I	Boards		
	(Plan)				
	O	31.00			
	R	-31.00	• • •	•••	•••
	Reason for reappropria	ation was stated to	be based of	on actual requirement.	
Public Wo	rks (Water Resource)	_			
(iii)	4702-00-101-90 Sta	te Share for Centi	al Assist	ance to State Plan	
	(Plan)				
	O	1,24.00			
	R	-1,24.00	• • •	•••	•••
	Reason for supplemen	tary grant was state	ed to be ba	ased on actual required	ment.
Informatio	on and Cultural Affair	s Department			
(iv)	4220-60-101-90 Sta	te Share for Centi	al Assist	ance to State Plan	
	(Plan)				
	O	40.00			
	R	-40.00			
	Reason for reappropria	ation was stated to	be based o	on actual requirement.	
Tribal We	lfare Department				
(v)	4225-02-800-43 Final	nce Commission			
	(Plan)				
	O	1,75,95.00			
	R	-1,75,95.00		•••	
	Reasons for surrender		n both we	ere stated to be based	on actual
	requirement.				
(vi)	4225-02-800-54	National Bank for (NABARD)	or Agricu	ılture and Rural Dev	elopment
	(Plan)	, , , ,			
	O	5,00.00			
	R	-5,00.00		•••	
	Reason for reappropria	ation was stated to	be based o	on actual requirement.	
Food Civi	l Supplies & Consume	r Affairs Denartm	ent	_	
(vii)	4408-02-800-91 Cen	-		n	
(111)	(CASP)	illai i iggigianice to	State I la		
	0	53.55			
	R	-53.55			
	Reason for reappropria		be based of	on actual requirement.	

	Grant No. 19 - Tribal Welfare Head	Total	nent - Contd. Actual Expenditure (₹ in lakh)	Excess + Saving -
(viii)	4408-02-800-98 Administration			
	(Plan)			
	O 93.00			
	R -93.00	•••		•••
	Reason for surrender was stated to be ba	ased on act	ual requirement.	
Industries	and Commerce Department			
(ix)	4875-60-800-91 Central Assistance to	o State Pla	n	
	(CASP)			
	O 30.00			
	R -30.00			
	Reason for reappropriation was stated to	be based	on actual requirement	•
(x)	5453-80-800-91 Central Assistance to	State Pla	n	
	(CASP)			
	R 30.00	30.00	30.00	
	Reason for reappropriation was stated to	be based	on actual requirement	
Industries	& Commerce (Handloom, Handicrafts	and Seric	ulture) Department	
(xi)	5465-02-190-91 Central Assistance to	State Pla	n	
( )	(CASP)			
	O 78.00			
	R -78.00		•••	
	Reason for surrender was stated to be ba	ased on act	ual requirement.	
Agricultu	re Department		1	
(xii)	4401-00-103-90 State Share for Cent	ral Assista	ance to State Plan	
,	(Plan)			
	O 1,10.00			
	R -1,10.00		•••	
	Reasons for surrender and reappropriation	on both we	ere stated to be based	on actual
	requirement.			
(xiii)	4401-00-800-90 State Share for Cen	tral Assist	ance to State Plan	
	(Plan)			
	O 5,50.00			
	R -5,19.00	31.00		-31.00
	Reasons for surrender and reappropriation requirement.	on both we	ere stated to be based	on actual

Grant No.	19 - Tribal Welfare	<b>Department - Contd.</b>

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xiv)	4408-02-101-99 Other	s			
	(Plan)				
	O	1,03.54			
	R	-1,03.54	•••		
	Reasons for surrender ar requirement.	nd reappropriati	on both wer	re stated to be base	d on actual
Animal Re	esource Development De	partment			
(xv)		National Bank (NABARD)	for Agricul	ture and Rural D	evelopment
	(Plan)				
	0	3,10.00			
	R	-3,10.00			
	Reasons for surrender ar requirement.	nd reappropriati	on both wer	re stated to be base	ed on actual
Science, To (xvi)	echnology and Environm 4810-00-102-70 State (Plan) O	nent Departme e Share 2,50.00	nt		
	R	-1,41.75	1,08.25		-1,08.25
	Reason for reappropriati	*	*	n actual requireme	•
Urban Dev (xvii)	velopment Department 4217-01-800-91 Centr			-	
	(CASP)				
	0	2,83.00	10600		4.04.00
	R	-97.00	1,86.00		-1,86.00
	Reason for reappropriate	ion was stated to	be based or	n actual requireme	nt .
Education (xviii)	(Higher) Department 4202-02-104-90 State	Share for Cen	tral Assista	nce to State Plan	
	(Plan)				
	O	23.42			
	R	-23.42	•••	•••	
	Reason for reappropriate	ion was stated t	o be based o	on actual requireme	ent.
Education (xix)		_		nce to State Plan	
	(Plan)				
	O	47.90			
	R	-47.90	•••	•••	•••
	Reason for surrender wa	as stated to be ba	ased on actua	al requirement.	

	Grant No.	19 - Tribal Welfare	Departm	ent - Contd.	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
	epartment				
(xx)	5452-01-103-54		for Agricu	ılture and Rural Dev	elopment
	(DI )	(NABARD)			
	(Plan)	2 20 00			
	O R	2,20.00 -2,20.00			
		er was stated to be bas	ed on acti	 ual requirement	•••
(6)				•	C 41
(f)		-		on without knowledge	or the
	_	en noticed in the follo	_		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
Public Wo		ldings) Department			
(i)		State Share for Centr	al Assista	nce to State Plan	
	(Plan)	. • •		<i>.</i>	
	R	6.20	6.20	6.20	•••
		-	be based of	on actual requirement.	
(ii)	4059-60-051-99	Others			
	(Plan)	12.10	12 10	12.10	
	R	43.40	43.40	43.40	•••
		_	be based of	on actual requirement.	
(iii)	4059-60-800-99	Others			
	(Plan)	10.60	10.60	10.60	
	R	18.60	18.60	18.60	•••
		_	be based (	on actual requirement.	
(iv)	4059-80-051-99	Others			
	(Plan)	46.50	46.50	2.56.40	2 00 00
	R	46.50	46.50	3,56.48	+ 3,09.98
	Reason for reappro	priation was stated to	be based of	on actual requirement.	
Public Wo	rks (Water Resourc	ce) Department			
(v)	4711-00-103-99	Others			
	(Plan)			• • • • •	
	R	20.00	20.00	20.00	•••
	Reason for reappro	priation was stated to	be based of	on actual requirement.	

	Grant No. 19 - Tribal Welfare	_		_
	Head	Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving -
Health De	nartment		( <b>V</b> III Iakii)	
(vi)	4210-01-110-99 Others			
(11)	(Plan)			
	, ,	10,00.28	8,29.35	-1,70.93
	Reason for reappropriation was stated to	be based o	on actual requirement.	
Tribal We	lfare Department			
(vii)	4225-02-800-99 Others			
	(Plan)			
	R 9,87.50	9,87.50	6,26.49	-3,61.01
	Reason for reappropriation was stated to	be based of	on actual requirement.	
Industries	and Commerce Department			
(viii)	4070-00-800-86 C.S. Scheme - I			
	(CSS)			
	R 0.37	0.37	0.32	-0.05
	Reason for reappropriation was stated to		•	
(ix)	4875-60-800-90 State Share for Centr	al Assista	nce to State Plan	
	(Plan)	24.26	24.26	
	R 24.36	24.36	24.36	•••
	Reason for reappropriation was stated to		•	
(x)	5453-80-800-90 State Share for Centr	al Assista	nce to State Plan	
	(Plan) R 20.46	20.46	20.46	
	Reason for reappropriation was stated to			•••
A 14	** *	oc oused c	m actual requirement.	
(xi)	re Department 4435-01-800-91 Central Assistance to	State Pla	n	
(XI)	(CASP)	State I la	11	
	R 1,01.00	1.01.00	1,01.00	
	Reason for reappropriation was stated to			
Animal Re	esource Development Department		1	
(xii)	4403-00-101-90 State Share for Centr	al Assista	nce to State Plan	
,	(Plan)			
	R 5.00	5.00	5.00	
	Reason for reappropriation was stated to	be based o	on actual requirement.	
(xiii)	4552-00-105-90 State Share for Centr	al Assista	nce to State Plan	
	(Plan)			
	R 5.00	5.00	5.00	•••
	Reason for reappropriation was stated to	be based of	on actual requirement.	

# Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
<b>Rural Dev</b>	elopment Department			
(xiv)	4059-80-051-79 Other Maintenan	ce Expenditui	<b>·e</b>	
	(Plan)	-		
	R 9.00	9.00	9.00	•••
	Reason for reappropriation was state	ed to be based of	on actual requirement.	
(xv)	4515-00-103-99 Others			
	(Plan)			
	R 3,70.11	•	1,12.11	- 2,58.00
	Reason for reappropriation was state	ed to be based	on actual requirement.	
Science, To (xvi)	echnology and Environment Depart 5425-00-600-99 Others (Plan)	tment		
	R 83.70	83.70	83.70	
	Reason for reappropriation was state	ed to be based	on actual requirement.	
Education	(Higher) Department			
(xvii)	4202-01-203-70 State Share (Plan)			
	R 0.50	0.50	0.50	
	Reason for reappropriation was state	ed to be based	on actual requirement.	
Family Wo	elfare and Preventive Medicine			
(xviii)	4210-02-103-90 State Share for C	Central Assista	nce to State Plan	
	(Plan)			
	R 80.35	80.35	44.90	-35.45
	Reason for reappropriation was state	ed to be based	on actual requirement.	
(xix)	<b>4210-02-103-99 Others</b> (Plan)			
	R 24.80	24.80	24.80	
	Reason for reappropriation was state	ed to be based	on actual requirement.	
(xix)	<b>4210-02-104-90</b> State Share for (Plan)	Central Assista	nnce to State Plan	
	R 12.40	12.40	12.40	
	Reason for reappropriation was state	ed to be based	on actual requirement.	
(g)	Expenditure incurred without provis	sion in the follo	owing cases:-	

Grant No. 19 - Tribal Welfare Department - Contd.					Ewass
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Public Wo	orks (Roads and Bui	ldings) Department		(	
(i)	*	Central Assistance to	State Pla	n	
	(Crior)	,		1,43.89	+ 1,43.89
(ii)	4059-80-201-91	Central Assistance to	State Pla	*	,
. ,	(CASP)	)			
				94.14	+ 94.14
	Reasons for incurring	ng expenditure witho	ut provisio	n in the above 2	(two) cases Sl.
	No. (i) and (ii) have	e not been intimated (	Auguts 20	17).	
(h)	Saving was partly of	offset by excess unde	r:-		
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
Transport	Department				
(i)	5055-00-050-13 T	ransportation			
	(Plan)				
	O	2,62.28			
	S	97.38			
	R	76.98	4,36.64	4,36.64	
	* *	mentary grant and rea	ppropriati	on both were stat	ed to be based
	on actual requireme	ent.			
(ii)	5055-00-102-89 C (CSS)	.S. Scheme - IV			
	O	77.50			
	S	1,57.11			
	R	71.67	3,06.28	3,06.18	- 0.10
		mentary grant and rea			
	sanction of fund by	the Government of I	ndia under	CASP and based	on actual
	requirement respect	tively.			
(iii)	5055-00-800-99 C	Others			
	(Plan)				
	O	0.31			
	R	82.46	82.77	82.77	•••

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

	Grant No. 1	9 - Tribal Welfare	Departm	ent - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Public Wo	orks (Roads and Build	ings) Department			
(iv)	4059-80-201-25 Pub	olic Works			
	(Plan)				
	O	0.31			
	R	1.54	1.85	1.34	- 0.51
	Reason for reappropr	iation was stated to	be based of	on actual requireme	ent.
(v)	4216-01-106-52 Hot	using			
	(Plan)				
	O	4,65.00			
	R	- 93.00	3,72.00	3,62.98	- 9.02
	Reason for reappropr	iation was stated to	be based of	on actual requireme	ent.
(vi)	5054-04-337-91 Ce	ntral Assistance to	State Pla	n	
	(CASP)				
	O	80,60.00			
	S	17,77.85	•	1,27,71.82	+ 29,33.97
	Reasons for suppleme Government of India				und by the
(vii)	5054-04-800-54	National Bank (NABARD)	for Agricu	llture and Rural I	Development
	(Plan)	` ,			
	O	76.88			
	R	2,52.85	3,29.73	3,29.68	- 0.05
	Reason for reappropr	iation was stated to	be based of	on actual requireme	ent.
(viii)	5054-04-800-76 Pra	dhan Mantri Gra	min Sadak	x Yojana	
. ,	(Plan)			<b>U</b>	
	Ô	17,05.00			

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

(ix) 5054-05-101-91 Central Assistance to State Plan

(CASP) O 1,55.00

R

S 10,84.69

- 1,55.00

R 10,10.81 22,50.50 22,50.50

15,50.00

15,50.00

Reasons for supplementary grant was stated to be due to sanction of fund by the Government of India under SPA, CASP-NLCPR and reason for reappropriation was stated to be based on actual requirement.

# **Grant No. 19 - Tribal Welfare Department - Contd.**

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(x)	5054-05-337-90 State	Share for Cen	tral Assista	nce to State Plan	
, ,	(Plan)				
	0	0.31			
	R	78.04	78.35	78.30	- 0.05
	Reason for reappropriati	on was stated t	o be based o	on actual requiremen	ıt.
(xi)	5054-05-337-91 Centr (CASP)	al Assistance	to State Pla	n	
	O	93.00			
	R	3,18.63	4,11.63	2,07.51	- 2,04.12
	Reason for reappropriation	on was stated t	o be based o	on actual requiremen	ıt.
Public Wo	orks (Water Resource) De	epartment			
(xii)	4702-00-101-27 Water	-			
, ,	(Plan)				
	O	1,24.00			
	R	46.00	1,70.00	1,67.13	- 2.87
	Reason for reappropriation	on was stated t	o be based o	on actual requiremen	ıt.
(xiii)	4711-01-800-27 Water	Resource			
, ,	(Plan)				
	O	31.00			
	R	99.00	1,30.00	1,22.19	- 7.81
	Reason for reappropriation	on was stated t	o be based o	on actual requiremen	ıt.
Informati	on and Cultural Affairs I	Department			
(xiv)	4220-60-101-99 Other	-			
	(Plan)				
	S	56.00			
	R	40.00	96.00	95.87	- 0.13
	Reasons for supplementa	ary grant and re	eappropriation	on were stated to be	due to
	sanction of fund by the S	State Governme	ent under SI	OS and based on actu	ıal
	requirement respectively	•			
Food, Civ	il Supplies & Consumer A	Affairs Depar	tment		
(xv)	4408-02-101-88 C.S. Se	cheme- III			
	(CSS)				
	O	32.00			
	S	1,08.02			
	R	10.98	1,51.00	1,48.10	- 2.90
	Reasons for supplementa	ary grant and re	eappropriation	on were stated to be	due to

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

		19 - Tribal Welfare	-		
	Head		Total	Actual Expenditure	Excess +
			Grant	(₹ in lakh)	Saving -
				(•)	
	and Commerce De	•			
(xvi)	4070-00-800-70 S	State Share			
	(Plan)	4.00.00			
	O R	4,00.00 27.48	4,27.48	4,27.48	
		opriation was stated to	-	· ·	 t
(xvii)		Central Assistance to		-	ι.
(AVII)	(CASP		State Fla	Ш	
	S	37.37			
	R	59.63	97.00	1,04.94	+ 7.94
	Reasons for supple	ementary grant and rea	propriation	on were stated to be	due to
	sanction of fund by	y the Government of Ir	dia under	CASP and based on	actual
	requirement respec	ctively.			
(xviii)	4860-60-217-23 C	Corporations / PUSs /	Boards		
	(Plan)				
	О	7,00.00	7,00.00	9,82.41	+ 2,82.41
- C	e Department				
(xix)		State Share for Centr	al Assista	nce to State Plan	
	(Plan)	20.00			
	O R	30.00 5.00	35.00	35.00	
		opriation was stated to			· · ·
( )		-	oc bascu (	m actual requiremen	ι.
(xx)	4435-01-101-04 (Plan)	Marketing			
	(1 tan) O	1,00.00			
	R	37.84	1,37.84	1,37.84	
		opriation was stated to	•	*	
4 . ID				1	
	source Developmen	•	alammam4		
(xxi)	(Plan)	Animal Resource Dev	eiopment		
	O	7.00			
	R	10.50	17.50	11.17	- 6.33
		opriation was stated to			
	1.1	•		1	

	Grant No. Head	19 - Tribal Welfare	Departm Total Grant	nent - Contd. Actual Expenditure (₹ in lakh)	Excess + Saving -
Rural Dev	elopment Departm	ent		( ,	
(xxii)	4515-00-103-89				
, ,	(CSS)				
	O	0.60			
	R	6,62.70	6,63.30	6,63.06	-0.24
	Reason for reappro	priation was stated to	be based o	on actual requiremen	nt.
Science, To	echnology and Env	ironment Departmen	ıt		
(xxiii)	0.	cience and Technolog			
	(Plan)	·	30		
	O	3.00			
	R	14.00	17.00	17.00	
	Reason for reappro	priation was stated to	be based o	on actual requiremen	nt.
(xxiv)	5425-00-600-90	State Share for Centr	al Assista	nce to State Plan	
, ,	(Plan)				
	S	15.39			
	R	44.05	59.44	59.44	
	Reasons for supple on actual requirem	mentary grant and rea ent respectively.	ppropriati	on both were stated	to be based
<b>Urban Dev</b>	velopment Departn	nent			
(xxv)	4217-01-051-88 C	C.S. Scheme - III			
	(CSS)				
	O	4,80.00			
	R	9,15.00	13,95.00	12,33.23	- 1,61.77
	Reason for reappro	priation was stated to	be based o	on actual requiremen	ıt.
(xxvi)	4217-03-051-90	State Share for Centr	al Assista	nce to State Plan	
	(Plan)				
	S	60.88			
	R	47.07	1,07.95	67.59	- 40.36
	Reasons for supple	mentary grant and rea	ppropriati	on both were stated	to be based
	on actual requirem	ent respectively.			
(xxvii)	4217-60-051-05 E	Establishment			
	(Plan)				
	O	93.31			
	R	58.59	1,51.90	1,51.90	•••
	Reason for reappro	priation was stated to	be based o	on actual requiremen	nt.
Home (Jai	l) Department				
(xxviii)	4070-00-800-99	Others			
	(Plan)				
	O	15.50			
	S	1,98.40	2,13.90	6,42.92	+ 4,29.02

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

Reasons for supplementary grant was stated to be based on actual requirement and sanction of fund by the State Government under SDS.

## **Education (Higher) Department**

#### (xxix) **4202-01-203-99 Others**

(Plan)

R

S 34.74

2,77.12 3,11.86

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

## Public Works (Drinking Water and Sanitation) Department

#### (xxx) 4215-01-800-90 State Share for Central Assistance to State Plan

(Plan)

O 6.10

R 17.64

9.47 - 14.27

- 1,55.00

1.56.86

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

#### **Information Technology Department**

#### (xxxi) 4070-00-800-99 Others

(Plan)

O 1,55.00

S 2,73.73 4,28.73 6,14.73 + 1,86.00 Reason for supplementary grant was stated to be due to sanction of fund by the

23.74

State Government under SDS.

Reasons for excess in the above 31 (thirty one) cases as at Sl. No. (i) to (xxxi) have not been intimated (August 2017).

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

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

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

	Major Head	Total	Actual	Excess +
		Frant	Expenditure	Saving -
		(	<b>₹</b> 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			
2875	Other Industries			
3425	Other Scientific Research			
3451	Secretariat-Economic Services			
3452	Tourism			
3454	Census Surveys and Statistics			
3456	Civil Supplies			
3475	Other General Economic Services			
Voted Original	4 11 00 94			
Original Supplementa	4,11,99,84 ary 1,09,73,69 5,21,7	73,53	3.42.03.52	- 1,79,70,01
* *	rendered during the year (March 2017)	, 5,55	3,12,03,52	70,07,43
CAPITAL				
4059	Capital Outlay on Public Works			
4070	Capital Outlay on other Administrative Ser			
4202	Capital Outlay on Education, Sports, Art and		ture	
4210	Capital Outlay on Medical and Public Heal			
4215	Capital Outlay on Water Supply and Sanita	ation		
4216	Capital Outlay on Housing			
4217	Capital Outlay on Urban Development			
4220	Capital Outlay on Information and Publicit	•		
4225	Capital Outlay on Welfare of Scheduled Ca Backward Classes and Minorities	stes, S	cheduled Tribes	s, Other
4235	Capital Outlay on Social Security and Welf	are		
4250	Capital Outlay on other Social Services			

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

Major Head		Actual	Excess +
	Exper	nditure	Saving -
	(₹ in th	ousand)	
4401	Capital Outlay on Crop Husbandry		
4401	Capital Outlay on Animal Husbandry		
	Capital Outlay on Fisheries		
4405	Capital Outlay on Forestry and Wild Life		
4406			
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 Programme	<b>S</b>	
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 Ro	esearch	
5452	Capital Outlay on Tourism		
5453	Capital Outlay on Foreign Trade and Export Promotion		
5465	Investments in General Financial and Trading Institution	ns	
5475	Capital Outlay on other General Economic Services		
6210	Loans for Medical and Public Health		
6425	Loans for Co-operation		
	<del>-</del>		

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

Major Head	d	<b>Total Grant</b>	Actual	Excess +
			Expenditure	Saving -
** . *			(₹ in thousand)	
Voted				
Original	7,27,32,			
Supplementa	ary 1,82,97,2	21 9,10,29,37	5,39,04,74	
Amount suri	rendered during the year (March 2017	<b>(</b> )		2,31,42,22
Notes and c REVENUE				
Voted	As the expenditure fell short of ever	n the original pro	vision supplama	atomi grant
(a)	of ₹1,09,73.69 lakh obtained in Ma			itary grant
(b)	Out of the overall saving of ₹1,79,7 and surrendered during the year.	0.01 lakh, only₹	70,07.43 lakh wa	s anticipated
(c)	Saving occurred mainly under :-			
	Head	<b>Total Grant</b>	Actual	Excess +
			Expenditure	Savings -
Health Dep	artment		(₹ in lakh)	
_				
(i)	<b>2210-01-110-16 - Hospital</b> ( Plan )			
	O 2,49.9	95		
	R -86.	1,63.88	1,43.93	-19.95
	Reasons for surrender and reapproprequirement.	oriation were state	ed to be based on	actual
(ii)	2210-05-105-15 - Health Services			
	( Plan )			
	O 42		20.45	<b>5</b> .0 <b>5</b>
	R -13.9		20.47	-7.87
	Reason for reappropriation was stat		_	iii.
(iii)	<b>2230-01-111-90 - State Share for</b> ( Plan )	Central Assistar	ice to State Plan	
	O 75.0			
	R 20.7		33.25	-62.51
	Reason for reappropriation was stat	ea to be based or	actual requireme	ent.

Grant No.	20 - Welfare	of Scheduled	<b>Castes Department</b> -	Contd.
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Head	Total Grant	Actual	Excess +
		Expenditure	Savings -
		(₹ in lakh)	

## Information, Cultural Affairs and Tourism Department

#### (iv) 2205-00-102-21 - Tourism and Publicity

(Plan) O 1,20.00 S 40.00

1,60.00 61.95

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

## **Welfare of Scheduled Castes Department**

#### (v) 2225-01-001-33 - Welfare Programme

(Plan) O 73.00 R -11.33

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

#### 2225-01-277-35 - Scholarship and Stipend (vi)

(Plan) O 2,28.48 R -55.39

1.73.09

17,23.28

61.67

1.35.25 -37.84

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

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

(CSS)

O 2,00.00

15,23.28

14,35.30

49.99

-2,87.98

-98.05

-11.68

Reason for supplementary grant was stated to be fund under C.S.S. as released by Government of India.

#### (viii) Food, Civil Supplies & Consumer Affairs Department

#### 3456-00-103-89 - C. S. Scheme - IV

(CASP)

S 7,82.63

R 13.46

7,96.09

4,86.46

-3,09.63

Reason for supplementary grant was stated to be fund under CASP as sanctioned by the of Government of India and reappropriation based on actual requirement.

Grant No. 20 - Welfare of Scheduled Castes Departi	ment - Contd.
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Head	<b>Total Grant</b>	Actual	Excess +
		Expenditure (₹ in lakh)	Savings -

R -13.45 55.95 2.00 -53.95

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

#### Panchayati Raj Department

## (x) 2515-00-101-90 - State Share for Central Assistance to State Plan

( Plan ) O 25.50 R -22.95 2.55 2.35 -0.20

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

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

#### (xi) 2875-60-800-91 - Central Assistance to State Plan

( CASP ) O 1,20.00 R -87.39 32.61 32.61 .

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

#### **Fisheries Department**

( CSS ) O 69.60 S 58.45 R 5.42

Reason for supplementary grant was stated to be fund under CSS as sanctioned by the Government of India and appropriation was stated to be based on actual

1,33.47

81.47

#### **Agriculture Department**

requirement.

#### (xiii) 2401-00-102-90 - State Share for Central Assistance to State Plan

( Plan ) O 2,00.00 R -1,33.00 67.00 33.72 -33.28

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

Grant No.	20 - Welfare of	f Scheduled Caste	s Department - Contd.
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	Head	Т	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -		
(xiv)	2401-00-102-91 - Central Assistance to State Plan						
,	(CASP)						
	O	1,71.20					
	S	2,45.88	4,17.08	3,18.64	-98.44		
	Reason for supplementary India.	grant was star	ted to be fund	d released by Gov	ernment of		
(xv)	2401-00-105-90 - State Share for Central Assistance to State Plan						
` /	(Plan)						
	O	62.80					
	R	7.20	70.00	13.07	-56.93		
	Reason for reappropriation was stated to be based on actual requirement.						

#### (xvi) 2401-00-105-91 - Central Assistance to State Plan (CASP)

O 62.80 S 1,20.84 1,83.64 1,17.41 -66.23

Reason for supplementary grant was stated to be fund released by Government of India.

#### 2401-00-109-90 - State Share for Central Assistance to State Plan (xvii)

(Plan) O 4,23.78 -2,13.28 R 2,10.50 82.61 -1,27.89

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

#### (xviii) 2401-00-109-91 - Central Assistance to State Plan

(CASP) O 4,26.60 S 3,74.60 R -2.00 7,99.20 5,69.52 -2,29.68

Reason for supplementary grant was stated to be fund received from Government of India and withdrawal by reappropriation based on actual requirement.

#### 2401-00-111-86 - C.S. Scheme - I (xix)

(CSS) O 38.76 S 5.55 0.40 44.71 18.43 -26.28

Reason for supplementary grant was stated to be fund received from Government of India and reappropriation based on actual requirement.

	Grant No. 20 - Welfare of Scheduled Castes Department - Contd.					
	Head			<b>Total Grant</b>	Actual	Excess +
					Expenditure (₹ in lakh)	Savings -
(xx)	2401-00-1	13-90 - State S	hare for Co	entral Assista	nce to State Plan	
		(PLAN)				
		O	70.00			
	D (	R	-20.00	50.00	9.71	-40.29
					n actual requirement	nt.
(xxi)	2401-00-1	<b>13-91 - Centra</b> ( CASP )	l Assistanc	e to State Plai	n	
		O	70.00			
		R	30.00	1,00.00	46.00.	-54.00
	Reason for	reappropriation	was stated	to be based or	n actual requirement	nt.
(xxii)	2401-00-1	14-90 - State S	hare for Co	entral Assista	nce to State Plan	
		(Plan)				
		O	94.40			
	D (	R	-86.40	8.00	3.34	-4.66
					n actual requirement	nt.
(xxiii)	2401-00-1	<b>14-91 - Centra</b> ( CASP )	l Assistanc	e to State Plai	n	
		O	94.40			
		R	-49.40	45.00	24.23	-20.77
	Reason for	reappropriation	was stated	to be based or	n actual requirement	nt.
(xxiv)	2408-02-1	01-37 - Agricul	tural Deve	lopment		
		(Plan)				
		O	94.00			
		R	-39.69	54.31	54.03	-0.28
	Reason for	reappropriation	was stated	to be based or	n actual requirement	nt.
(xxv)	2415-01-2	<b>77-37 - Agricul</b> ( Plan )	tural Deve	lopment		
		O	35.50			
		R	-31.20	4.30	4.29	-0.01
	Reason for	reappropriation	was stated	to be based or	n actual requiremen	nt.
Animal Res	source Devel	opment Depart	ment			
(xxvi)		<b>01-98 - Admini</b> ( Plan )				
		O	1,07.10			
		R	-20.40	86.70	71.48	-15.22
	Reason for surrender was stated to be based on actual requirement.					

	Grant No. 20 - Welfare of Scheduled Castes Department - Contd.					
	Head			Total Grant	Actual	Excess +
					Expenditure	Savings -
					(₹ in lakh)	
(xxvii)	2403-00-10	01-91 - Centra	l Assistance	to State Plan	1	
		(CASP)				
		O	77.00			
		R	-67.39	9.61	8.37	-1.24
	Reason for	surrender was s	stated to be b	based on actua	l requirement.	
(xxviii)	2403-00-109-39 - Animal Resource Development ( Plan )					
		0	53.10			
		R	-17.62	35.48	27.99	-7.49
	Reason for	surrender was s				,,,,,
Forest Dep					1	
(xxix)		02 00 State S	hana fan Ca	ntual Accietar	nce to State Plan	
(XXIX)	<b>44</b> 00-01-10	0 <b>2-90 - State S</b> ( Plan )	nare for Ce	ntrai Assistai	ice to State Flaii	
		O	51.84			
		R	-19.66	32.18	10.90	-21.28
	Reasons fo				d to be based on a	
	requiremen		11 1			
(xxx)	_	02-91 - Centra	al Assistance	e to State Plai	n	
()		(CASP)			-	
		O	4,80.31			
		R	-3,68.53	1,11.78	35.72	-76.06
	Reason for surrender was stated to be based on actual requirement.					
Rural Deve	elopment Dep	partment				
(xxxi)	-	•	Share for Co	entral Accieta	nce to State Plan	•
(AAAI)	2501 00 1	(Plan)				·
		O	47.60	47.60	1.68	-45.92
(xxxii)	2501-06-10	01-91 - Centra	al Assistance	e to State Plai	1	
		(CASP)				
		O	4,25.00			
		S	5.07	4,30.07	20.17	-4,09.90
	Reason for	supplementary	grant was st	ated to be base	ed on actual requi	rement.
(xxxiii)	3452-01-10	01-99 - Others	8			
		(Plan)				
	_	S	26.69	26.69	2.00	-24.69
	Reason for supplementary grant was stated to be based on actual requirement.				rement.	

Head Total Grant Actual Excess +

Expenditure Savings 
(₹ in lakh)

## **Labour Department**

#### (xxxiv) **2230-01-111-33 - Welfare Programme**

(Plan)

O 68.00

R -17.00 51.00

40.11 -10.89

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

## **Education (Higher) Department**

## (xxxv) 2552-00-107-91 - Central Assistance to State Plan

(CASP)

O 42.50 S 27.24

R 23.05

39.92

-52.87

Reason for supplementary grant was stated to be fund under CASP as sanctioned by the Government of India and reappropriation based on actual requirement.

92.79

22.50

73.50

#### **Education (School) Department**

#### (xxxvi) **2059-80-053-25 - Public Works**

(Plan)

O 43.50

-21.00

15.14

. . .

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

## (xxxvii) 2202-02-104-41 - Human Development

(Plan)

O 6,83.18 S 10,63.40

3,20.70 20,67.28

15,36.67

-5,30.61

-7.36

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

## (xxxviii) 2202-02-107-35 - Scholarships and Stipend

(Plan)

O 1,01.50

-28.00

65.16

-8.34

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

	Grant No. 20 - Welfare	e of Schedule	d Castes Depa	rtment - Contd.	
	Head		<b>Total Grant</b>	Actual Expenditure (₹ in lakh)	Excess + Savings -
(xxxvix)	2202-02-109-41 - Hun	nan Developn	nent		
	(Plan)				
	O	2,03.00			
	R	-1,04.00	99.00	90.05	-8.95
	Reason for reappropriati	on was stated	to be based on	actual requireme	nt.
(xl)	2202-02-109-90 - State ( Plan )	e Share for C	entral Assista	nce to State Plan	1
	O	2,90.00			
	R	*	1,18.78	66.94	-51.84
	Reason for reappropriati	·	•	actual requireme	nt.
( 1')					
(xli)	2202-02-109-91 - Cent (CASP)		ce to State Plai	1	
	O	13,23.57			
	R	· · · · · · · · · · · · · · · · · · ·	*	4,82.24	· · · · · · · · · · · · · · · · · · ·
	Reasons for surrender ar requirement.	nd reappropria	tion were state	d to be based on a	actual
(xlii)	2202-04-200-33 - Welf	fare Program	ıme		
, ,	(Plan)	S			
	O	1,45.00			
	R	-1,05.00	40.00	40.00	•••
	Reason for reappropriati	on was stated	to be based on	actual requireme	nt.
<b>Education</b> (S	Social) Department				
(xliii)	2235-02-102-90 - State	e Share for C	entral Assista	nce to State Plan	ı
, ,	(Plan)				
	0	7,20.45			
	R	-2,42.02	4,78.43	1,53.61	-3,24.82
	Reasons for surrender ar	nd reappropria	tion were state	d to be based on a	actual
	requirement.				
(xliv)	2235-02-102-91 - Cent	tral Assistanc	e to State Plai	1	
(1111)	(CASP)			-	
	0	27,63.80			
	S	15,76.43			
	R	5,05.47	48,45.70	27,04.54	-21,41.16
	Reason for supplementa	ry grant was s	tated to be fund	d under CASP as	sanctioned

Reason for supplementary grant was stated to be fund under CASP as sanctioned by the Government of India and reappropriation based on actual requirement.

	Grant No. 20 - Welfare	of Scheduled	Castes Depa	rtment - Contd.	
	Head	ŗ	Fotal Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(xlv)	2235-02-103-91 - Centi	ral Assistance	to State Plan	n	
	(CASP)				
	O	2,53.47			
	R	-34.90	2,18.57	2,18.57	•••
	Reason for reappropriation			-	
(xlvi)	2235-02-106-90 - State ( Plan )	Share for Ce	ntral Assista	nce to State Plan	l
	0	28.78			
	R	-0.07	28.71	6.53	-22.18
	Reason for surrender was	stated to be b	ased on actua	l requirement.	
(xlvii)	2235-02-106-91 - Centi	ral Assistance	to State Plan	n	
	(CASP)				
	O	2,59.00			
	R	-1,50.07	1,08.93	97.84	-11.09
	Reason for reappropriation	on was stated to	o be based on	actual requireme	nt.
(xlviii)	2235-03-101-91 - Centr	ral Assistance	to State Plan	n	
	(CASP)				
	0	9,44.23			
	R	•	6,53.28	6,53.27	-0.01
	Reason for reappropriation	on was stated to	o be based on	actual requireme	nt.
(xlix)	2235-03-102-91 - Centr ( CASP )	ral Assistance	e to State Plan	n	
	0	41.46			
	R	-24.86	16.60	15.98	-0.62
	Reason for reappropriation	on was stated to	o be based on	actual requireme	nt.
Family We	lfare and Preventive Medi	cine			
(1)	2210-03-103-16 - Ноѕр				
(1)	(Plan)				
	0	9,37.86			
	R	-1,48.96	7,88.90	7,01.53	-87.37
	Reason for surrender was	·			
(li)	2210-03-104-16 - Hosp	ital			
` '	(Plan)				
	O	2,32.50			
	R	-36.20	1,96.30	37.77	-1,58.53
	Reasons for surrender and requirement.	d reappropriat	ion were state	d to be based on a	nctual

	Grant No. 20 - Welfare o	of Scheduled	Castes Depa	rtment - Contd.	
	Head	Т	Cotal Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(lii)	2211-00-001-90 - State S	Share for Cei	ntral Assista	nce to State Plan	
	(Plan)				
	0	7,20.00			
	R	•	3,87.69	•	-99.93
	Reason for surrender was s	stated to be ba	ased on actual	l requirement.	
Education	(Elementary) Department				
(liii)	2202-01-101-90 - State S	Share for Cei	ntral Assista	nce to State Plan	
, ,	(Plan)				
	0	6,12.00			
	R	-1,95.70	4,16.30	3,90.46	-25.84
	Reason for reappropriation	was stated to	be based on	actual requiremen	it.
(liv)	2202-01-101-91 - Centra ( CASP )	al Assistance	to State Plan	1	
	O	41,31.00			
	R	1,30.00	42,61.00	28,30.55	-14,30.45
	Reason for reappropriation	was stated to	be based on	actual requiremen	ıt.
(lv)	2202-01-107-91 - Centra	al Assistance	to State Plan	1	
,	(CASP)				
	0	5,35.50			
	R	-2,35.50	3,00.00	1,29.26	-1,70.74
	Reason for surrender and r requirement.	eappropriatio	n were stated	to be based on ac	tual
(lvi)	2236-02-102-91 - Centra	al Assistance	to State Plan	1	
	(CASP)				
	0	10,33.30			
		-1,52.07	*	•	-1,44.16
	Reason for surrender was	stated to be ba	ased on actual	l requirement.	
	Reasons for saving in the a been intimated (August 20	•	six) cases as	at Sl. No. (i) to (l	vi) have not
(d)	Entire provision was with	lrawn in the f	ollowing case	es:-	

	Grant No. 20 - Welfare of Schedu Head	led Castes Depa Total Grant	rtment - Contd. Actual Expenditure	Excess + Savings -
			(₹ in lakh)	Savings -
Co-operati	on Department			
(i)	2425-00-108-54 - National Bank (NABARD)	_	and Rural Develo	pment
	( Plan )	•		
	O 68.0	0		
	R -68.0			•••
	Reason for surrender was stated to b	e based on actua	l requirement.	
Welfare of	Scheduled Castes and Other Backwa	ard Classes Dep	artment	
(ii)	2225-01-283-54 - National Bank t	· ·	and Rural Develo	pment
	( NABARD )			
	O 46.0	0		
	R -46.0			
	Reason for surrender was stated to b	e based on actua	l requirement.	
Animal Res	source Development Department			
(iii)	2404-00-102-91 - Central Assista	nce to State Pla	n	
	(CASP)			
	O 1,10.0			
	R -1,10.0			
	Reasons for reappropriation and surrequirement.	render were state	ed to be based on ac	ctual
Forest Dep	artment			
(iv)	2406-02-110-91 - Central Assista	nce to State Pla	n	
	(CASP)		_	
	O 56.9	0		
	R -56.9			•••
	Reason for surrender was stated to b	e based on actua	l requirement.	
Science and	l Technology Department			
(v)	<b>3425-60-800-70 - State Share</b> ( Plan )			
	O 50.0	0		
	R -50.0			
	Reasons for surrender and reappropriequirement.	riation were state	ed to be based on ac	ctual

	Grant No. 20 - Welfare of Scheduled Castes Department - Contd.			
	Head	<b>Total Grant</b>	Actual Expenditure (₹ in lakh)	Excess + Savings -
Planning an	nd Co-ordination Department			
(vi)	3451-00-091-05 - Establishment			
	( Plan )			
	O 85.00			
	R -85.00			
	Reason for surrender was stated to be	based on actua	l requirement.	
(vii)	<b>3451-00-091-99 - Others</b> ( Plan )			
	O 34,00.00			
	R -34,00.00		•••	
	Reason for surrender was stated to be	based on actua	l requirement.	
<b>Urban Dev</b>	elopment Department			
(viii)	2217-01-192-91 - Central Assistance ( CASP )	ce to State Plan	ı	
	O 2,00.00			
	R -2,00.00			
	Reason for surrender was stated to be	based on actua	l requirement.	
Education	(Sports & Youth Programme) Depart	ment		
(ix)	<b>2204-00-104-91 - Central Assistanc</b> ( CASP )	ce to State Plan	l	
	O 1,70.00			
	R -1,70.00		•••	
	Reason for surrender was stated to be	based on actua	l requirement.	
Education	(Elementary) Department			
(x)	2202-01-107-90 - State Share for C	entral Assistar	nce to State Plan	
` ,	( Plan )			
	O 66.00			
	R -66.00			
	Reason for reappropriation was stated	I to be based on	actual requirement	t.
(e)	Entire provision remained unutilised i	in the following	cases:-	

	Grant No. 20 - Welfare of Scheduled Castes Department - Contd.					
	Head		To	otal Grant	Actual	Excess +
					Expenditure	Savings -
					(₹ in lakh)	
Health Dep	artment					
(i)	2230-01-1	11-91 - Centra	l Assistance 1	to State Plai	1	
		(CASP)				
		O	5.00	1.70.00		1 50 00
	Danson for	S maximum antonio	1,45.00	1,50.00		-1,50.00
		r supplementary g nder CASP.	grant was stat	ed to be fund	l release by the Go	overnment
Panchayati	Raj Depart	ment				
(ii)	2515-00-1	01-91 - Central	Assistance to	State Plan		
		(CASP)				
		O	25.45			
	_	R	-3.33	22.12		-22.12
	Reason for	r surrender was s	tated to be ba	sed on actua	l requirement.	
		,			re) Department	
(iii)	2851-00-1	03-91 - Central	Assistance to	State Plan		
		(CASP)	1 00 00			
		O R	1,00.00 -83.00	17.00		-17.00
	Reason for	r surrender was s			 Lrequirement	-17.00
Urhan Dev	elopment De			or actua	requirement.	
(iv)	-	91-90 - State Sh	are for Centr	al Assistance	to State Plan	
, ,		(Plan)				
		O	32.30			
		R	-8.43	23.87		-23.87
	Reason for	r reappropriation	was stated to	be based on	actual requiremen	ıt.
(v)	2217-01-1	91-91 - Central	Assistance to	State Plan		
		(CASP)				
		0	1,00.00	0.7.00		0.7.00
	D C	R	-15.00	85.00		-85.00
77.1 d		r surrender was s	tated to be ba	sed on actua	requirement.	
	(School) Dep	•	4 D:	Calaaal		
(vi)	<i>44</i> 0 <i>4</i> -01-1	<b>06-42 - Govern</b> (Plan)	nent Primary	SCH001		
		O	27.50			
		R	-0.02	27.48	•••	-27.48
	Reason for	r surrender was s			l requirement.	

	Grant No.	20 - Welfare of	Scheduled Cas	stes Depa	rtment - Contd.	
	Head		Tota	al Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Family Wel	fare and Pre	ventive Medicin	e			
(vii)	2210-04-10	1-91 - Central	Assistance to	State Plan	n	
		(CASP)	1 00 00			
		O R	1,80.00 -44.00	1,36.00		-1,36.00
	Reason for			•	actual requiremen	*
	Reasons for		ove 7(seven) c		Sl. No. (i) to (vii)	
(f)		f creation of prov have been notice		-	without knowledg	e of the
	Head			Total	Actual	Excess +
				Grant	Expenditure (₹ in lakh)	Saving -
Industries a	and Commer	ce Department				
(i)	2552-00-10	2-70 - State Sh ( Plan )	are			
		R	3.81	3.81	3.81	
		provision by rea t. Expenditure in			o be based on actuation.	al
Agriculture	Department	t				
(ii)	2401-00-00	<b>1-37 - Agricult</b> ( Plan )	ure Developm	ent		
		R	25.00	25.00	24.81	0.19
		provision by rea t. Expenditure in			o be based on actuation.	al
(iii)	2401-00-80	<b>0-91 - Central</b> ( CASP )	Assistance to	State Pla	n	
		R	30.00	30.00	25.56	-4.44
		provision by rea t. Expenditure in			o be based on actuation.	al
Animal Res	ource Develo	opment Departn	nent			
(iv)	2403-00-10	93-90 - State Sl ( Plan )	nare for Centr	al Assista	ance to State Plan	
		R	8.67	8.67	8.67	
		provision by rea t. Expenditure in			o be based on actuation.	al

	Grant No. 20 - Welfare of	Scheduled Cas	stes Depa	rtment - Contd.	
	Head	Tota	al Grant		Excess + Savings -
(v)	2552-00-101-91 - Central ( CASP )	Assistance to	State Plai	n	
	R	1.19	1.19	70.35	+69.16
	Creation of provision by rearrequirement. Expenditure in	* * *			
Forest Depa	artment				
(vi)	2059-80-053-79 - Other M	Iaintenance Ex	penditur	e	
	( Plan )				
	R	3.79	3.79	3.79	•••
	Creation of provision by rear requirement. Expenditure in				
<b>Education(I</b>	Higher) Department				
(vii)	2203-00-112-70 - State Sh	are			
	( Plan ) R	3.67	3.67	3.40	-0.27
	Creation of provision by rear requirement. Expenditure in	appropriation wa	as stated to	o be based on actual	-0.27
(viii)	2552-00-103-90 - State Sh	are for Centra	l Assistar	ice to State Plan	
	(Plan)				
	R	0.31	0.31	0.30	-0.01
	Creation of provision by rear requirement. Expenditure in				
Education(S	School) Department				
(ix)	2202-02-109-99 - Others ( Plan )				
	R	1,06.50	1,06.50	1,06.50	
	Creation of provision by rearrequirement. Expenditure in	* * *			
(x)	2202-02-110-91 - Central ( CASP )	Assistance to S	State Plan	ı	
	R	1,21.42	1,21.42	1.95	-1,19.47
	Creation of provision by rea				
	requirement. Expenditure in	ncurred requires	regularisa	ation.	

	Grant No. 20 - Welfare of S Head		Castes Depa otal Grant	rtment - Contd. Actual Expenditure (₹ in lakh)	Excess + Savings -
Family Wel	fare and Preventive Medicine	e			
(xi)	2210-03-101-91 - Central	Assistance t	o State Plai	1	
	( CASP)				
	R	0.10	0.10	0.09	-0.01
	Creation of provision by reap requirement. Expenditure inc				al
<b>Education</b>	(Elementary) Department				
(xii)	2236-02-102-90 - State Sha ( Plan )	are for Cen	tral Assista	nce to State Plan	
	R	74.50	74.50	72.99	-1.51
	Creation of provision by reap requirement. Expenditure in Reason for saving in the above been intimated (August 2017)	curred requir ve 12(twelve	es regularisa	ation.	
(g)	Saving was partly offset by e	excess under	:-		
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
Co-operation	on Department				
(i)	2425-00-107-14 - Co-opera	ation			
	(Plan)				
	О	15.00			
	R	6.60	21.60	21.60	
	Reason for reappropriation w	vas stated to	be based on	actual requiremen	t.
Information	n, Cultural Affairs and Touri	ism Departn	nent		
(ii)	<b>2220-60-102-21 - Tourism</b> ( Plan )	and Publici	ty		
	O	12.00			
	R	2.00	14.00	13.60	-0.40
	Dassan for roompropriation w	vas stated to	he based on	actual requiremen	t.
Wolfore of	Reason for reappropriation v	vas statea to	oc oasea on	1	
wenare or	Scheduled Castes and Other	Backward (		_	
(iii)	Scheduled Castes and Other 2225-01-001-98 - Administ	Backward (		_	
	Scheduled Castes and Other 2225-01-001-98 - Administ	Backward ( tration		_	
	Scheduled Castes and Other 2225-01-001-98 - Administ ( Plan ) O	Backward ( tration 16.00	Classes Dep	artment	
	Scheduled Castes and Other 2225-01-001-98 - Administ	Backward C tration 16.00 4.00	Classes Dep 20.00	artment 19.65	-0.35

	Grant No. 20 - Welfare	of Scheduled	Castes Depa	rtment - Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(iv)	2225-01-277-91 - Centr ( CASP )	ral Assistance	to State Plan	l	
	0	15,50.00			
	R	1,10.00	16,60.00	16,71.37	+11.37
	Reason for reappropriation	on was stated t	to be based on	actual requiremen	nt.
Panchayati	Raj Department				
(v)	2515-00-001-98 - Admi	inistration			
	(Plan)				
	O	8,79.69			
	S	5.80			
	R	22.88	9,08.37	8,96.88	-11.49
	Reasons for supplementa actual requirement.	ary grant and re	eappropriation	were stated to be	based on
Industries a	and Commerce Departme	ent			
(vi)	2851-00-001-98 - Admi	inistration			
	(Plan)				
	O	2.00			
	R	9.50	11.50	11.50	•••
	Reason for reappropriation	on was stated t	to be based on	actual requiremen	nt.
(vii)	2851-00-800-29 - Indus	stries Develop	ment		
	(Plan)	• 4 00			
	0	24.00	74.00	52.07	0.02
	R Reason for reappropriati	30.00	54.00	53.97	-0.03
( ***)	Reason for reappropriation			actual requiremen	11.
(viii)	2875-60-800-29 - Indus ( Plan )	stries Develop	oment		
	O	3,25.00			
	R	-1,09.00	2,16.00	2,16.00	
	Reasons for reappropriat requirement.	ion and surren	der were state	d to be based on a	ctual
Agriculture	Department				
(ix)	2401-00-001-98 - Admi	inistration			
	(Plan)				
	O	5,71.00			
	R	3,96.60	9,67.60	9,64.70	-2.90

	Grant No. 20 - Welfare of S	cheduled	Castes Depa	rtment - Contd.	
	Head	,	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(x)	2415-01-004-03 - Research	and Tra	ining		
	( Plan )				
	O	7.25			
	R	0.90	8.15	8.10	-0.05
	Reason for reappropriation w	as stated t	o be based on	actual requireme	nt.
Rural Deve	lopment Department				
(xi)	2059-80-053-79 - Other Ma	aintenanc	e Expenditur	·e	
	S	0.98	0.98	31.51	+30.53
	Reason for supplementary gra	ant was sta	ated to be base	ed on actual requi	rement.
(xii)	2501-06-102-90 - State Shar	re for Ce	ntral Assistan	ice to State Plan	
	( Plan )				
	S	67.52		1,13.44	+45.92
	Reason for supplementary gra	ant was sta	ated to be base	ed on actual requi	rement.
Science, Te	chnology and Environment Do	epartmen	ıt		
(xiii)	3425-60-800-31 - Science an	nd Techn	ology		
	(Plan)	<b>72</b> 00			
	0	53.00	(( 50	(( 50	
	R Reason for reappropriation w	13.58	66.58	66.58	 nt
	11 1	as stated t	o de dased on	actual requireme	III.
Urban Dev	elopment Department				
(xiv)	<b>2217-01-191-32 - Urban De</b> ( Plan )	evelopmei	nt		
	O 1	12,75.00			
	S	1,18.90			
	R	8.60	14,02.50	14,02.50	•••
	Reasons for supplementary gractual requirement.	rant and re	eappropriation	were stated to be	based on
Labour Or	ganisation				
(xv)	2230-01-103-33 - Welfare ( Plan )	Program	nme		
	0	1.10			
	R	0.45	1.55	1.32	-0.23
	Reason for reappropriation w	as stated t	o be based on	actual requireme	nt.

	Grant No.	20 - We	elfare of Schedule	d Castes Depa	ertment - Contd.	
	Head			<b>Total Grant</b>	Actual Expenditure (₹ in lakh)	Excess + Savings -
<b>Education</b> (	Higher) Dep	artmen	t			
(xvi)	2202-03-00	1-98 -	Administration			
		(Pla	an)			
		O	0.85			
	D 0	R	0.35		1.19	-0.01
	Reason for	reappro	priation was stated	to be based or	n actual requiremen	t.
(xvii)	2202-03-80	00-41 - ( Pla	Human Develop an )	oment		
		O	0.51			
	- ·	R	0.27		0.77	-0.01
	Reason for	reappro	priation was stated	to be based or	actual requiremen	t.
(xviii)	2203-00-10	<b>)5-41 -</b> ( Pla	Human Develop an )	oment		
		O	10.37			
		S	4.75			
	D 0	R	1.97		17.09	
	Reasons for actual requi		mentary grant and	reappropriatioi	n were stated to be	based on
(xix)	2205-00-10	<b>)7-41 -</b> ( Pla	<b>Human Develop</b> an )	oment		
		O	0.85			
		R	0.21	1.06	1.03	-0.03
	Reason for	reappro	priation was stated	to be based or	actual requiremen	t.
<b>Education</b> (	School) Dep	artment	t			
(xx)	2202-02-10	<b>)5-41 -</b> ( Pla	Human Develop	oment		
		O	6.96			
		R	2.04	9.00	9.00	
	Reason for	reappro	priation was stated	to be based or	actual requiremen	t.
<b>Education</b> (	Social) Depa	rtment				
(xxi)	2235-02-10	3-90 -	State Share for	Central Assist	tance to State Plar	1
•		(Pla	an)			
		O	1,28.36			
	D C	R	13.43	,	1,32.21	-9.58
	Reason for	reappro	priation was stated	to be based on	actual requiremen	t.

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

13,65.33

8.50

13.17.85

99.00

8.50

1,39.16

-47.48

-5.60

(xxii) 2235-03-101-90 - State Share for Central Assistance to State Plan

( Plan ) O 12,50.40 R 1,14.93

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

### **Education (Sports and Youth Programme) Department**

(xxiii) **2204-00-104-41 - Human Development** 

( Plan )
O 23.00
S 56.52
R 19.48 99.00

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

## **Family Welfare and Preventive Medicine**

(xxiv) **2210-80-800-15** - **Health Services** 

( Plan ) O 5.00 R 3.50

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

#### **Elementary Education**

(xxv) 2202-01-106-42 - Government Primary Schools

( Plan ) O 1,27.00 R 17.76 1,44.76

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

Reasons for excess in the above 25(twenty five) cases as at Sl. No. (i) to (xxv) have not been intimated (August 2017).

#### **CAPITAL**

#### Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹1,82,97.21 lakh obtained during the year proved unnecessary.
- (b) Out of the available saving of ₹ 3,71,24.63 lakh, ₹2,31,42.22 lakh was surrendered during the year.

(c)	Saving occurred mainly u	nder :-			
	Head	Т	Cotal Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Revenue D	epartment				
(i)	405901-051-91 - Centr ( CASP )	al Assistance	to State Plai	1	
	S	1,90.13		44.03	-1,46.10
	Reason for supplementary Government of India under		ted to be due	to sanction of fur	nd by the
(ii)	4070-00-800-05 - Establi ( Plan )				
	O S	56.02 3.98	60.00	39.75	-20.25
	Reason for supplementary				
(iii)	4070-00-800-91 - Centra			1	
( )	(CASP)				
	O	10,92.90			
	S		13,93.87		
	Reason for supplementary Government of India under	_	ted to be due	to sanction of fui	nd by the
Transport	Department				
(iv)	4552-00-050-90 - State S ( NEC )	Share for Cent	tral Assistan	ce to State Plan	
	O	31.00			
	R	-9.50	21.50	9.21	-12.29
	Reason for reappropriation	on was stated to	be based on	actual requireme	nt.
(v)	5055-00-050-91 - Centra ( CASP )	al Assistance t	to State Plan	l	
	0	68.00			
	R	-14.52	53.48	14.02	-39.46
	Reason for reappropriation		o be based on	actual requireme	nt.
	rks (Roads and Buildings)				

(vi) **4059-01-051-25 - Public Works** 

( Plan ) O 3,40.00 R -87.68

-87.68 2,52.32

2,51.05

-1.27

	Grant No. 20 - Welfare of Scheduled Castes Department - Contd.					
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(vii)	4059-60-80	00-91 - Centra ( CASP )	l Assistance	e to State Plan	1	
		S	2,73.18	2,73.18	1,66.08	-1,07.10
		supplementary nt of India unde	-	ated to be due	to sanction of fur	nd by the
(viii)	4216-01-10	06-52 - Housin	ıg			
		(Plan)				
		O	2,55.00			
		R	-51.00	2,04.00	1,99.02	-4.98
	Reason for	reappropriation	n was stated	to be based on	actual requireme	ent.
(ix)	4552-00-33	<b>37-91 - Centra</b> ( CASP )	l Assistance	to State Plan	ı	
		O	85.00			
		S	3,51.90	4,36.90	1,81.90	-2,55.00
	Reason for	supplementary	grant was st	ated to be base	ed on actual requi	rement.
(x)	5054-04-10	01-90 - State S ( Plan )	hare for Ce	ntral Assistar	nce to State Plan	
		( Fiaii )	25.50			
		R	-21.69	3.81	3.81	
	Reason for				actual requireme	ent.
(xi)		01-91 - Centra ( CASP )			•	
		0	8,84.00			
		R	-7,28.88	1,55.12	49.92	-1,05.20
	Reason for	reappropriation		•	actual requireme	•
(xii)	5054-05-10	01-99 - Others ( Plan )				
		S	7,81.18	7,81.18	4,91.96	-2,89.22
			grant was st		to sanction of fur	•
Power Depar	rtment					
(xiii)		00-70 - State S ( Plan )	hare			
		0	12.00			
		S	3,49.75	3,61.75	2,95.53	-66.22
	Reason for		*		on actual requirer	
		11			1	

Head	<b>Total Grant</b>	Actual	Excess +
		Expenditure (₹ in lakh)	Savings -
		( 1 111 141111)	

## (xiv) 4801-80-190-90 - State Share for Central Assistance to State Plan

( Plan )
O 25.00
S 30.35
R 38.00 93.35 9.33 -84.02

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

## (xv) 4801-80-190-91 - Central Assistance to State Plan

( CASP ) O 3,40.00 S 2,40.38 5,80.38 93.79 -4,86.59

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

## **Public Works (Water Resource) Department**

## (xvi) 4701-80-800-91 - Central Assistance to State Plan

( CASP ) O 8.50 S 57.19 65.69 16.69 -49.00

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

## **Health Department**

# (xvii) **4210-01-110-16 - Hospital**

( Plan ) O 7,25.00 R -1,00.00

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

-5.49

requirement.

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

( Plan ) O 6,44.00 R -2,66.53 3,77.47

R -2,66.53 3,77.47 68.54 -3,08.93

	Grant No. 20 - Welfare of Scheduled Castes Department - Contd.					
	Head		T	Total Grant	Actual	Excess +
					Expenditure (₹ in lakh)	Savings -
(xix)	<b>4210 01 1</b>	10-91 - Central	A ccictoneo t	o Stato Dlan	(\ III lakii)	
(AIA)	4210-01-1	(CASP)	Assistance t	o State I Iaii		
		0	3,72.71			
		S	14,33.29			
		R	26.15	18,32.15	11,93.92	-6,38.23
	Reasons fo	or supplementary	grant and re	appropriation	were stated to du	e to
	sanction of	f fund by the go	vernment of I	ndia under C	ASP and based on	actual
	requiremen	nt respectively.				
(xx)	4210-01-2	00-91 - Central	Assistance t	o State Plan		
		(CASP)				
		O	93.00			
		R	-68.30	24.70	24.70	
	Reason for	r reappropriation	was stated to	be based on	actual requiremen	ıt.
(vvi)					1	
(xxi)	0210-03-1	<b>05-71 - Medica</b> ( Plan )	College			
		O O	6,20.00			
		R	-3,80.00	2,40.00	2,40.00	
	Reason for	r surrender was s		·	·	
Information	ı. Cultural <i>A</i>	Affairs and Tou	ırism Depart	ment		
(xxii)		00-91 - Central	_			
		(CASP)				
		O	31.11			
		S	36.00	67.11	36.00	-31.11
			-		to sanction of fun	d by the
	Governme	nt of India unde	r CASP-SCA	•		
Food, Civil	Supplies &	Consumer Affa	irs Departm	ent		
(xxiii)	4408-01-8	00-99 - Others				
		(Plan)				
		0	1,65.00	00.00		15.50
	Danson for	R	-85.00	80.00	64.44	-15.56
<i>(</i> • )		r surrender was s		ased on actua	requirement.	
(xxiv)	54/5-00-1	02-86 - C. S. Sc ( CSS )	neme - 1			
		O	36.00			
		R	-0.30	35.70	12.00	-23.70
	Reason for	r reappropriation	was stated to	be based on	actual requiremen	nt.

	Head	To	tal Grant	Actual	Excess +
				Expenditure	Savings -
				(₹ in lakh)	
Panchaya	ti Raj Department				
(xxv)	4515-00-101-91 - Centra	al Assistance to	State Plan		
	(CASP)				
	O	19.28			
	S	72.90	92.18	7.47	-84.71
	Reason for supplementar	y grant was state	d to be due	to sanction of fur	nd by the
	Government of India.				
Industries	s and Commerce Departmen	nt			
(xxvi)	4070-00-800-29 - Indust	ries Developme	nt		
	(Plan)				
	0	10,00.00			
	R	-6,45.93	,	3,54.07	•••
	Reason for reappropriation	on was stated to b	e based on	actual requireme	nt.
(xxvii)	5465-02-190-23 - Corpo	ration/ PSUs/Bo	oards		
	(Plan)				
	0	1,50.00			
	R	-30.00	1,20.00	1,20.00	
	Reason for reappropriation	on was stated to b	e based on	actual requireme	nt.
Fisheries	Department				
(xxviii)	4405-00-101-54 - Nation	al Rapk for Ag	rioulturo o	nd Dural Davala	nmont
(AAVIII)		ABARD)	i icuitui e a	nu Kurai Develo	pinent
	(Plan)	,			
	O	1,18.25			
	R	-86.72	31.53	33.18	+1.65
	Reason for surrender was	s stated to be base	ed on actua	l requirement.	
Agricultu	re Department				
(xxix)	4401-00-113-54 - Nation	al Pank for Ag	rioulturo o	nd Dunal Davala	nmont
(AAIA)		iai bank for Ag ABARD )	i icuiture a	nu Kurai Develo	pinent
	( Plan )	WAKD )			
	(11411)	67.15			

 $\begin{array}{cccc} O & 67.45 \\ R & 57.14 & 1,24.59 & 21.90 \end{array}$  Reason for reappropriation was stated to be based on actual requirement.

-1,02.69

140

	Grant No. 20	0 - Welfare o	of Scheduled	l Castes Depa	rtment - Contd.	
	Head			Total Grant	Actual	Excess +
					Expenditure	Savings -
					(₹ in lakh)	
(xxx)	4408-02-101	-54 - Nationa	al Bank for	Agriculture a	nd Rural Develop	oment
			BARD)			
		(Plan)	4.00.04			
		0	1,02.84	67.00	20.72	26.27
	Daggar for ra	R	-37.84	65.00	38.73	-26.27
· · · · ·					actual requiremen	
(xxxi)	4435-01-101			Agriculture a	nd Rural Develop	oment
		(Plan)	BARD)			
		0	2,50.00			
		R	-18.21	2,31.79	1,10.03	-1,21.76
	Reason for re				actual requiremer	•
Animal Res	ource Develop				1	
(xxxii)	_	-		to State Plan	1	
		(CASP)				
		S	35.03	35.03	9.43	-25.60
	Reason for su	applementary		ated to be due	to sanction of fun	d by the
	Government	of India unde	r CASP-NE	C.		·
Forest Depa	rtment					
(xxxiii)	4406-01-101	-91 - Centra	l Assistance	to State Plan	l	
		(CASP)				
		O	8,50.00			
		R	-34.00	8,16.00	7,65.00	-51.00
	Reason for su	ırrender was	stated to be l	pased on actua	l requirement.	
Rural Deve	lopment Depai	rtment				
(xxxiv)	4216-03-800	-30 - Rural	Developmer	nt		
		(Plan)				
		O	16,15.00			
		R	-8,50.00	7,65.00	5,69.08	-1,95.92
			reappropria	tion both were	e stated to be based	d on actual
,	requirement.					
(xxxv)	4515-00-102		I Assistance	to State Plan	l	
		( CASP ) O	1,51,73.80			
		R	95,80.80	55,93.00	30,96.62	-24,96.38
		11	75,00.00	55,75.00	50,70.02	-27,70.30

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

Grant No. 20 - Welfare of Scheduled Castes Department - Co	ontd.
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	Head	,	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(xxxvi)	4515-00-103-91 - Centra ( CASP )	al Assistance	to State Plan	ı	
	0	1,51,73.80			
	R	-94,26.48	57,47.32	31,22.38	-26,24.94
	Reason for surrender was	stated to be b	pased on actual	l requirement .	
<b>Urban Dev</b>	elopment Department				
(xxxvii)	4217-01-051-70 - State S	Share			
	O	62.00	62.00	16.77	-45.23
(xxxviii)	<b>4217-01-051-90 - State S</b> ( Plan )		ntral Assistar	ace to State Plan	
	0	83.60			
	R	-6.90	76.70	56.81	-19.89
	Reason for reappropriatio	n was stated t	to be based on	actual requiremen	nt.
(xxxix)	<b>4217-01-051-91 - Cent</b> ( CASP )	ral Assistanc	e to State Pla	n	
	0	10,20.00			
	R	-5,10.53	5,09.47	5,09.47	
	Reason for reappropriatio	n was stated t	o be based on	actual requiremen	ıt.
(xl)	4217-03-051-88 - C.S. ( CSS )	Scheme - III			
	0	2,67.00			
	S	3,28.00	5,95.00	5,14.84	-80.16
	Reason for supplementary	grant was sta	ated to be fund	·	Government
	of India based on actual re			•	
(xli)	4217-03-051-89 - C.S.	Scheme - IV			
	(CSS)				
	O	18,70.00	18,70.00	12,74.39	-5,95.61

	Grant No. 20 - Welfare of Scheduled Castes Department - Contd.				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Home (Jail)	Department				
(xlii)	<b>4070-00-800-91</b> - ( CA	Central Assistan	ce to State Pla	an	
	O	2,89.00	2,89.00	93.68	-1,95.32
<b>Education</b> (	Higher) Departmen	nt			
(xliii)		State Share for C	Central Assist	ance to State Plan	n
	0	1,83.45			
	R	·	45.90		-4.00
	Reason for reappro	priation was stated t	to be based on	actual requiremen	nt.
(xliv)	( CA		ce to State Pla	an	
	0	6,41.58	4.75.00	2.71.07	1.04.00
	Reason for reappro	-1,00.29 opriation was stated t	·	3,71.07	•
(v.lv.)				•	10.
(xlv)	4202-02-104-91 - ( CA	Central Assistan	ce to State Fra	all	
	S	· ·			
	R	·	5,36.88	2,52.63	-2,84.25
		mentary grant and row the government of tively.			
(xlvi)	4202-04-106-91 -	Central Assistan	ce to State Pla	an	
	( CA	SP)			
	O	34.17			
	R	-0.82	33.35	0.02	-33.33
	Reason for reappro	priation was stated t	to be based on	actual requiremen	17.
<b>Education</b> (	School) Departmen	t			
(xlvii)	<b>4202-01-202-90</b> - ( Pl	<b>State Share for C</b> an )	Central Assist	ance to State Pla	n
	S	1,09.44	1.09.44	65.58	-43.86
	Reason for suppler	mentary grant was st	ated to be base	ed on actual requir	rement.

	Grant No. 20 - Welfare of Scheduled Castes Department - Contd.  Head Total Grant Actual Excess -				
	неаа	100	ai Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(xlviii)	4202-01-202-99 - Ot	hers			
(111 / 111)	( Plan )				
	O	4,35.00			
	S	3,70.79			
	R	15.98	8,21.77	6,16.44	-2,05.33
	Reasons for supplement actual requirement.	ary grant and reap	propriation	were stated to be	based on
<b>Education</b> (	Sports and Youth Progr	amme) Departme	ent		
(xlix)	4202-03-102-91 - Ce	_		an	
	( CASP ) O	8,70.00			
	R	-7,68.22	1,01.78	26.42	-75.36
	Reason for surrender wa		,		-73.30
(1)			a on actua	requirement.	
(1)	<b>4202-03-102-99 - Oth</b> ( Plan )	iers			
	O	1,20.00			
	R	-70.71	49.29	49.29	
	Reason for surrender wa	as stated to be base	ed on actua	l requirement.	
(li)	4202-03-800-90 - Sta	te Share for Cent	ral Assista	nce to State Plan	L
	( Plan )				
	O	93.89			
	R	-76.62	17.27	17.27	
	Reason for surrender wa	as stated to be base	ed on actua	l requirement.	
<b>Public Wor</b>	ks (Drinking Water and	Sanitation) Depa	rtment		
(lii)	4215-01-101-99 - Oth	ners			
	(Plan)				
	S	1,53.00	1,53.00	1,00.45	-52.55
	Reason for supplementa state government under	ary grant was stated			
(liii)	4215-01-102-28 - Pul				
(1111)	( Plan )	Jiic Heuitii			
	0	10,48.90			
	R	-1,91.25	8,57.65	8,52.62	-5.03
	Reason for reappropriat	· ·			

	Grant No. 20 - Welfare of Scheduled Castes Department - Contd.				
	Head	Tot	al Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(liv)	4215-01-102-54 - National B	ank for Agr	iculture and		ment
(111)	( NABAI	_		1101 W. 2 C , 010 p.	
	( Plan )				
		6,80.00			
	S	5,61.00	12,41.00	5,67.41	-6,73.59
	Reason for supplementary gra	int was stated	l to be based	on actual require	ment.
(lv)	<b>4215-01-102-90- State Share</b> ( Plan )	e for Central	l Assistance	to State Plan	
	0	51.00			
	S	54.24			
	R	9.93	1,15.17	57.58	-57.59
	Reasons for supplementary gr	ant and reap	propriation v	vere stated to be d	lue to
	sanction of loan by NABARD	and based o	n actual requ	uirement respectiv	vely.
(1.1)	4215 02 102 00 Ct-4. Cl	· C··· C··· A···		4 - C4 - 4 - DI	
(lvi)	<b>4215-02-102-90- State Share</b> ( Plan )	e ior Central	Assistance	to State Plan	
	0	1,70.00			
	R	-57.48	1,12.52	1,06.47	-6.05
	Reason for reappropriation wa	as stated to b	e based on a	ctual requirement	
(lvii)	4215-02-102-91- Central Ass	sistance to S	tate Plan	_	
	(CASP)				
	O 1	6,15.00			
		-6,77.94	9,37.06	9,37.06	
	Reasons for surrender and rearrequirement.	appropriation	both were	stated to be based	l on actual
Family Welf	fare and Preventive Medicine				
(lviii)	4210-02-103-16 - Hospital				
	(Plan)				
	О	1,29.00			
	R	-52.00	77.00	75.71	-1.29
	Reason for reappropriation wa	as stated to b	e based on a	ctual requirement	•
(lix)	4210-02-103-54 - National B	ank for Agr	iculture and	d Rural Develop	ment
	( NABAF	RD)			
	(Plan)				
		4,40.00	1.70.05	04.00	04.55
		-2,66.65	1,73.35	91.80	-81.55
	Reason for reappropriation wa	as stated to b	e based on a	ctual requirement	•

Head Total Grant Actual Excess +

Expenditure Savings 
(₹ in lakh)

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

( CASP ) O 35.00 S 19.10 54.10 21.40 -32.70

2,35.11

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

## **Information Technology Department**

## (lxi) **4070-00-800-99 - Others**

( Plan ) O 85.00 S 1,19.94 R 30.17

1,50.11 -85.00

Reasons for supplementary grant and reappropriation were stated to be due to sanction of fund by the state government under SDS and based on actual requirement respectively.

## **Elementary Education**

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

( Plan )
O 1,72.00
S 20.41
R -1,70.00 22.41 10.36 -12.05

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

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

( CASP ) O 4,84.50 S 0.90 4.85.40 93.26 -3.92.14

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

Reasons for saving in the above 63 (sixty three) cases as at Sl. No. (i) to (lxiii) have not been intimated (August 2017).

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

	Grant No. 20 - Welfare of Scheduled Castes Department - Contd.					
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Tuanguant I	) on out-resurt				(*)	
Transport I (i)	_	50-91 - Centra	l Assistanc	e to State Plai	n	
(1)	4332-00-0	(CASP)	i Assistanc	c to State I lai	ш	
		O	34.00			
		R	-24.79	9.21		-9.21
	Reason for	reappropriation	was stated	to be based on	actual requiremen	t.
(ii)	5055-00-0	<b>50-90 - State S</b> ( Plan )	hare for C	entral Assista	nce to State Plan	
		O	31.00			
		R	-21.54	9.46		-9.46
	Reason for	reappropriation	was stated	to be based on	actual requiremen	t.
Power Depa	ertment				_	
(iii)		00-00 - State S	hara for C	antral Accieta	nce to State Plan	
(111)	4001-00-0	(Plan)	mare for C	ciitiai Assista	nee to state I fan	
		0	20.00			
		S	2.55			
		R	-18.00	4.55		-4.55
	Reasons fo actual requ		grant and r	eappropriation	were stated to be	based on
Public Wor	ks (Water R	esource) Depar	tment			
(iv)	4702-00-10			Agriculture a	nd Rural Develop	ment
			BARD)			
		(Plan)	2.46.50			
		O S	2,46.50 2,04.17			
		R	37.10	4,87.77		-4,87.77
	Reasons fo			·	both were stated t	
		equirement.		11 1		
(v)		01-91 - Central ( CASP )	Assistance	to State Plan		
		0	8.50			
		S	31.50	40.00		-40.00
	Reason for governmen	• •	grant was st	ated to be due	to sanction of fund	d by the

	Grant No. 20 - W	elfare of Schedu	led Castes Depa Total Grant	artment - Contd. Actual	Excess +
				Expenditure (₹ in lakh)	Savings -
(vi)	4711-01-800-70 -	State Share			
	( P	lan )			
	O	1,17.3	0		
	R	-1.07.9		•••	-9.35
	Reason for reappr	opriation was state	ed to be based or	n actual requirement.	
Panchayati	Raj Department				
(vii)	4515-00-101-99 -	Others			
	( P	lan )			
	S	68.0	68.00	•••	-68.00
	Reason for supple	mentary grant was	s stated to be bas	sed on actual requiren	nent.
Agriculture	Department				
(viii)	4401-00-103-91 -	Central Assistan	nce to State Pla	n	
	( CA	ASP)			
	0	85.0			
	R	-49.0			-36.00
	requirement.	ider and reapprop	riation both were	e stated to be based o	n actual
<b>Urban Deve</b>	lopment Departme	ent			
(ix)	4217-01-800-91 -	Central Assistar ASP )	nce to State Pla	n	
	0	1,55.0	00		
	R	-53.0			-1,02.00
			,	n actual requirement.	-,
Education (	Higher) Departme	_		•	
	4202-04-105-91 -		saa ta Stata Dla	-	
(x)	( CA	ASP)		II.	
	0	91.3			40.00
	R	-42.4			-48.99
		_	ed to be based of	n actual requirement.	
<b>Education</b> (	School) Departmen	nt			
(xi)	4552-00-202-91 -	Central Assista ASP)	nce to State Pla	n	
	0	1,59.6	59		
	R	-1,56.9		•••	-2.75
	Reason for reappr	opriation was state	ed to be based or	n actual requirement.	

	Grant No. 20 - Welfare of Scheduled Castes Department - Contd.				
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
<b>Education</b> (	Sports and Youth Programme) Dep	partment			
(xii)	4202-03-800-91 - Central Assistan	nce to State Plan	1		
	(CASP)				
	O 4,75.2				
	R -3,89.6			-85.60	
	Reason for surrender was stated to b		_		
(xiii)	4552-00-800-91 - Central Assistan	nce to State Plan	1		
	(CASP)				
	O 6,50.0			70.55	
	R -5,71.4		 1 raquirament	-78.55	
	Reason for surrender was stated to b		i requirement.		
Employmen	t Services and Manpower Planning				
(xiv)	4059-01-051-99 - Others				
	( Plan )				
	S 1,19.0	*		-1,19.00	
	Reason for supplementary grant was department under SDS.	s stated to be due	to sanction of fund	l by P&C	
Information	Technology Department				
(xv)	<b>4070-00-800-90 - State Share for</b> ( Plan )	Central Assistar	nce to State Plan		
	O 76.5	50			
	R -30.1	7 46.33		-46.33	
	Reason for reappropriation was state	ed to be based on	actual requiremen	t.	
(xvi)	<b>4070-00-800-91 - State Share for</b> (CASP)	Central Assistar	nce to State Plan		
	O 2,88.7	78			
	R -2,71.7	78 17.00		-17.00	
	Reason for surrender was stated to b	e based on actua	l requirement.		
	Reasons for non-utilisation of the er as at Sl. No. (i) to (xvi) have not bee	-		en) cases	
(e)	Entire provision was withdrawn in t	he following case	es:-		

	Grant No. 20 - Welfare of Sci	heduled Castes Depa	rtment - Contd.	
	Head	<b>Total Grant</b>	Actual Expenditure (₹ in lakh)	Excess + Savings -
Transport I	Department			
(i)	5055-00-102-70 - State Share			
	(Plan )			
	O	76.93		
		-76.93		
	Withdrawal of entire provision requirement.	by reappropriation wa	as stated to be based	d on actual
Power Depa	artment			
(ii)	4801-80-800-90 State Share (Plan )	for Central Assistanc	e to State Plan	
	O	20.00		
		-20.00	•••	•••
	Withdrawal of entire provision requirement.	by reappropriation wa	as stated to be based	d on actual
Public Wor	ks (Water Resource) Departme	ent		
(iii)	4701-80-800-90 State Share f	for Central Assistanc	e to State Plan	
	(Plan )			
	O	29.75		
		-29.75		
	Withdrawal of entire provision requirement.	by reappropriation wa	as stated to be based	d on actual
(iv)	<b>4702-00-101-90 - State Share</b> (Plan )	for Central Assistan	ce to State Plan	
	O	68.00		
	R	-68.00		
	Withdrawal of entire provision requirement.	by reappropriation wa	as stated to be based	d on actual
Information	n and Cultural Affairs Departm	nent		
(v)	4220-60-101-90 - State Share (Plan )		ce to State Plan	
	0	40.00		
		-40.00	•••	
	Withdrawal of entire provision requirement.		as stated to be based	d on actual

	Grant No. 2	20 - Welfare of	Scheduled	l Castes Depa	rtment - Contd.	
	Head			Total Grant	Actual Expenditure	Excess + Savings -
		_			(₹ in lakh)	
Welfare of S	Scheduled Ca	stes Departme	ent			
(vi)	4225-01-277	<b>7-91 - Central</b> ( CASP )	Assistance	to State Plan		
		0	4,00.00			
		R	-4,00.00			
	Withdrawal requirement	_	sion by surr	ender was stat	ed to be based on	actual
(vii)	4225-01-283		Bank for A	Agriculture a	nd Rural Develop	pment
		(Plan)				
		O	5,00.00			
		R	-5,00.00			
		of entire provis	•	ender and reap	ppropriation were	stated to be
Food, Civil	Supplies & C	onsumer Affai	irs Departı	nent		
(viii)	4408-02-800	0-91 - Central	Assistance	to State Plar	1	
		( CASP ) O	30.00			
		R	-30.00			
	Withdrawal			propriation wa	as stated to be base	ed on actual
	requirement	-	, 1	1 1		
(ix)	-	0-98 - Adminis	stration			
		(Plan)				
		O	51.00			
		R	-51.00		•••	•••
	Withdrawal requirement		sion by surr	ender was stat	ed to be based on	actual
Industries a	nd Commerc	e Department				
(x)	4875-60-800	0-91 - Central	Assistance	to State Plar	1	
		(CASP)				
		O	30.00			
		R	-30.00			
	Withdrawal requirement	_	sion by reap	propriation wa	as stated to be base	ed on actual

	Grant No. 20 - Welfare of Sch	eduled Castes Depa	rtment - Contd.	
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(xi)	<b>5453-80-800-91 - Central Ass</b>	istance to State Plan	l	
	* * * * * * * * * * * * * * * * * * * *	30.00		
	_	30.00		
	Withdrawal of entire provision labased on actual requirement.	by surrender and reap	propriation were sta	ated to be
Industries &	Commerce (Handloom, Handi	crafts and Sericultu	re) Department	
(xii)	5465-02-190-91 - Central Assi	istance to State Plan	l	
	(CASP)			
		50.00		
		50.00		
	Withdrawal of entire provision l requirement.	by reappropriation wa	as stated to be based	l on actual
Agriculture	Department			
(xiii)	4401-00-103-90 - State Share	for Central Assistar	nce to State Plan	
	( Plan )			
		85.00		
		85.00		
	Withdrawal of entire provision labased on actual requirement.	by surrender and reap	propriation were st	ated to be
(xiv)	<b>4401-00-113-90 - State Share</b> ( Plan )	for Central Assistar	nce to State Plan	
	O 3,	57.96		
	R -3,	57.96	•••	
	Withdrawal of entire provision leads on actual requirement.	by surrender and reap	propriation were st	ated to be
(xv)	4408-02-101-99 - Others			
	( Plan )			
	O	56.78		
	R -	56.78		
	Withdrawal of entire provision labased on actual requirement.	by surrender and reap	propriation were st	ated to be

	Grant No. 20 - Welfare of Scheduled Castes Department - Contd.					
	Head		Tota	al Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Animal Res	source Developi	nent Departn	nent			
(xvi)	Withdrawal of	( NAB ( Plan ) O R f entire provisi	1,70.00 -1,70.00 on by surrende		nd Rural Develop opropriation were	•••
Education	based on actua (Sports and You	•		nt		
	•	C	•		as 4s C4s4s Dlass	
(xvii)		( Plan ) O R	28.00 -28.00		 ed to be based on	 actual
Tourism D	•					
(xvii)	5452-00-103-	( <b>NAB</b> (Plan ) O R	2,20.00 -2,20.00		nd Rural Develop ed to be based on	
(f)	Legislature ha		ision by reapport is in the follow	ing cases		
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Public Wor	ks (Roads and	Buildings) De	partment			
(i)	4059-01-051-	<b>90 - State Sha</b> ( Plan )	re for Central	Assistan	ce to State Plan	
		R appropriation v	3.40 was stated to be	3.40 based on	3.40 actual requiremen	 nt.

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.						
	Head	<b>Total Grant</b>	Actual	Excess +		
			Expenditure	Savings -		
			(₹ in lakh)			
(ii)	4059-60-051-99 - Others					
	( Plan )					
	R 23.	80 23.80	23.80			
	Reason for reappropriation was sta					
(iii)	4059-60-800-99 - Others					
	( Plan )					
	R 10.	20 10.20	10.20			
	Reason for reappropriation was sta	ted to be based on	actual requirement			
(iv)	4059-80-051-99 - Others					
	( Plan )					
	R 25.	50 25.50	22.10	-3.40		
	Reason for reappropriation was sta	ted to be based on	actual requirement			
Public Wor	ks (Water Resource) Department					
(v)	4711-01-103-99 - Others					
(*)	( Plan )					
	R 20.	00 20.00	20.00			
	Reason for reappropriation was sta			•		
Health Dep	artment					
(vi)	4210-01-110-99 - Others					
(12)	( Plan )					
	R 3,43.	44 3,43.44	2,49.94	-93.50		
	Reason for reappropriation was star	<i>'</i>	*			
(vii)	4210-03-105-91 - Central Assista		1			
(VII)	( CASP )	nce to State Flan				
	R 42.	15 42.15	13.60	-28.55		
	Reason for reappropriation was sta-	ted to be based on	actual requirement			
Welfare of	Scheduled Castes Department					
(viii)	4225-01-283-90 - State Share for	Central Assistan	ce to State Plan			
	(Plan )	00 26.00	21.02	4 77		
	R 36. Reason for reappropriation was star		31.23	-4.77		
	Reason for reappropriation was sta	icu io de daseu oii	actual requirement	•		

	Grant No. 20 - Welfare of Scheduled Castes Department - Contd.					
	Head	<b>Total Grant</b>	Actual Expenditure (₹ in lakh)	Excess + Savings -		
Industries a	nd Commerce Department					
(ix)	4059-80-051-29 - Industries Devel	lopment				
	(Plan )	265.00	2 (5 00			
	R 2,65.0 Reason for reappropriation was stat	,	2,65.00	•••		
		ed to be based on	actual requirement	•		
(x)	<b>4059-80-051-99 - Others</b> (Plan )					
	R 1,70.0	00 1,70.00	1,70.00			
(xi)	<b>4070-00-800-86 - C. S. Scheme -</b> I (CASP)	I				
	R 0.2	20 0.20	0.16	-0.04		
	Reason for reappropriation was stat	ed to be based on	actual requirement			
(xii)	4552-00-800-91 - Central Assista (CASP)	ance to State Plan	n			
	R 53.0	53.00	57.20	+4.20		
	Reason for reappropriation was stat	ed to be based on	actual requirement	•		
(xiii)	<b>4851-00-102-29 - Industries Dev</b> ( Plan )	elopment				
	R 45.3	39 45.39	45.39			
	Reason for reappropriation was stat	ed to be based on	actual requirement			
(xiv)	4875-60-800-99 - Others					
	( Plan )					
	R 1,70.0	·	85.00	-85.00		
	Reason for reappropriation was stat		•	•		
(xv)	<b>5453-80-800-90</b> - <b>State Share for</b> ( Plan )	· Central Assista	nce to State Plan			
	R 11.2		11.22	•••		
	Reason for reappropriation was stat	ed to be based on	actual requirement	•		
Agriculture	Department					
(xvi)	<b>4401-00-800-99 - Others</b> ( Plan )					
	R 17.0		17.00			
	Reason for reappropriation was stat	ed to be based on	actual requirement			

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.					
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
(xvii)	4408-02-101-37 - Agricultural D	evelopment			
	( Plan )				
	R 56.2		56.26	•••	
	Reason for reappropriation was state	ed to be based on	actual requirement.		
(xviii)	4435-01-101-04 - Marketing				
	(Plan)	20.00	10.26	0.64	
	R 20.0 Reason for reappropriation was state		19.36	-0.64	
Animal Dec	ource Development Department	ed to be based on	actual requirement.		
(xix)	4403-00-101-90 - State Share for	Control Assists	noo to State Dlan		
(XIX)	( Plan )	Centrai Assista	nce to State Flan		
	R 5.0	5.00	5.00		
	Reason for reappropriation was state				
(xx)	4552-00-105-90 - State Share for	Central Assista	nce to State Plan		
()	( Plan )				
	R 2.5	2.55	2.55		
	Reason for reappropriation was state	ed to be based on	actual requirement.		
<b>Rural Devel</b>	opment Department				
(xxi)	4515-00-103-99 - Others				
, ,	( Plan )				
	R 1,70.4	8 1,70.48	33.56	-1,36.92	
	Reason for reappropriation was state	ed to be based on	actual requirement.		
<b>Education</b> (	Higher) Department				
(xxii)	4202-01-203-70 - State Share				
	( Plan )				
	R 00.2		00.27		
	Reason for reappropriation was state	ed to be based on	actual requirement.		
	ks (Water Resource) Department 4215-01-800-90 - State Share for	Cantual Assista	man to State Dlam		
(xxiii)	( Plan )	Centrai Assista	nce to State Flan		
	R 13.0	13.02	1.45	-11.57	
	Reason for reappropriation was state				
Family Welf	fare and Preventive Medicine		1		
(xxiv)	4210-02-103-90 - State Share for	Central Assista	nce to State Plan		
	( Plan )				
	R 44.5	0 44.50	23.24	-21.26	
	Reason for reappropriation was state	ed to be based on	actual requirement.		

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

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

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

# **Revenue Department**

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

(Plan)

S

63.15

63.15

2,38.87

1,02.00

2,38.87

+38.85

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

# **Transport Department**

(ii) **5055-00-050-13** - Transportation

> (Plan) O 1,43.83 S 39.58 55.46 R

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

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

> (CSS) O 42.50 S 86.16 R

39.30 1.67.96 1.67.96

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

(iv) 5055-00-800-99 - Others

(Plan)

O 0.17 45.22

45.39

45.39

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

## Public Works (Roads and Buildings) Department

4059-80-201-25 - Public Works (v)

(Plan)

R

O 0.17

0.85 1.02 0.74

-0.28

	Head	fare of Scheduled Castes Department - Contd.  Total Grant Actual Excess +					
	iicau		otai Grant	Expenditure (₹ in lakh)	Savings -		
(vi)	5054-04-101-54 - Nati	onal Bank for A	griculture a	` '	pment		
(11)	(	NABARD)					
	(Plan)	,					
	O	10,71.00					
	S	12,31.87					
	R	21.70	23,24.57	·	-14.34		
	Reasons for supplement sanction of loan by NA						
(vii)	5054-04-337-91 - Central Assistance to State Plan (Plan)						
	O	44,20.00					
	S	,	53,94.95	70,03.89	+16,08.94		
	Reasons for supplemen NABARD and sanction				•		
(viii)	5054-04-800-54 - National Bank for Agriculture and Rural Development (NABARD)						
	(Plan)						
	0	42.16	1 00 02	1.70.00	2.02		
	R	1,38.67	1,80.83	1,78.80	-2.03		
<i>(</i> : \)	Reason for reappropria			_	iit.		
(ix)	<b>5054-05-101-91 - Cer</b> ( CASP )	)	to State Plai	n			
	0	85.00					
	S	5,94.83	10 24 14	10 24 14			
	R Reasons for supplement actual requirement.	5,54.31 atary grant and res	*	12,34.14 were stated to be	e based on		
(x)	5054-05-337-90 - Sta	te Share for Cei	ntral Assista	nce to State Plai	1		
	( Plan )						
	0	0.17					
	R	42.80	42.97	42.33	-0.64		
	Reason for reappropria						
. · · ·				•	iit.		
(xi)	5054-05-337-91 - Central Assistance to State Plan						
	( CASP ) O	51.00					
	R	1,74.73	2,25.73	2,21.35	-4.38		
	11	1,17.13	4,40.10	4,4 1.JJ	-T.JU		

Grant No.	20 - Welfare o	f Scheduled	Castes Departme	nt - Contd.
01001	_	_ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~		

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

**Power Department** 

#### (xii) 4552-00-800-91 - Central Assistance to State Plan

(CASP)

S

11.04

11.04

25.79

+14.75

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

#### **Public Works (Water Resource) Department**

(xiii) 4702-00-101-27 - Water Resource

(Plan)

O

R

68.00 82.00

1,50.00 1,48.22

-1.78

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

(xiv) 4711-01-800-27 - Water Resource

(Plan)

O 17.00

3

53.00

70.00 65.51

-4.49

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

# **Information and Cultural Affairs Department**

(xv) **4220-60-101-99 - Others** 

(Plan)

S

R

49.00 40.00

<

89.00

88.96

-0.04

Reasons for supplementary grant and reappropriation were stated to be due to sanction of fund by state government under SDS and based on actual requirement respectively.

## **Industries and Commerce Department**

(xvi) 4070-00-800-70 - State Share

(Plan)

O 2,50.00 S 96.30

R

16.96

3,63.26

3,63,26

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

	Grant No. 20 - Welfare of	f Schedule	d Castes Depa	rtment - Contd.	
	Head		<b>Total Grant</b>	Actual Expenditure (₹ in lakh)	Excess + Savings -
(xvii)	<b>4860-60-217-23 - Corpor</b> ( Plan )	rations/PSI	U <b>s/Boards</b>		
	O	4,00.00	4,00.00	5,54.87	+1,54.87
Fisheries Do	epartment				
(xviii)	4405-00-101-89 - C.S. Sc ( CSS )	cheme - IV			
	0	1,70.00			
	R	32.03	2,02.03	1,89.90	-12.13
	Reasons for reappropriation	n was stated	l to be based or	n actual requirement	t .
Agriculture	Department				
(xix)	4415-01-277-90 - State S	hare for C	entral Assista	nce to State Plan	
	(Plan)				
	O	20.00			
	R	5.00	25.00	24.85	-0.15
	Reason for reappropriation	was stated	to be based on	actual requirement.	
<b>Animal Res</b>	ource Development Depart	ment			
(xx)	4403-00-109-39 - Animal	Resource 2	Development		
	(Plan)				
	O	10.00			
	R	5.50	15.50	12.49	-3.01
	Reason for reappropriation	was stated	to be based on	actual requirement.	
Rural Deve	lopment Department				
(xxi)	4216-03-800-90 - State SI ( Plan )	hare for Ce	entral Assistar	nce to State Plan	
	Ô	2,07.40			
	R	39.07	2,46.47	2,46.47	
	Reason for reappropriation	was stated	to be based on	actual requirement.	
(xxii)	<b>4216-03-800-91 - Centra</b> ( CASP )	l Assistanc	e to State Plan	n	
	( CASI )	17,00.00			
	R	14,33.61	31,33.61	22,18.21	-9,15.40
	Reason for reappropriation	· ·	*	•	*

Head Total Grant Actual Excess +

Expenditure Savings 
(₹ in lakh)

(xxiii) 4515-00-103-89 - C.S. Scheme - IV

R

R

(CSS)

O 0.17

1,87.77 1,87.94

1,72.94 -15.00

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

## **Urban Development Department**

(xxiv) **4217-01-051-88 - C.S. Scheme - III** 

(CSS)

O 2,63.00

5,02.00 7,65.00

6,76.29 -88.71

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

(xxv) **4217-60-051-05** - Establishment

(Plan)

O 51.17

R 32.13

83.30

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

# Home (Jail) Department

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

(Plan)

S

1.02.00

1.02.00

83.30

1,87.00

+85.00

Reasons for supplementary grant was stated to be due to sanction of fund by the state P&C Department under SDS.

# **Education (Higher) Department**

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

(Plan)

S

31.64

R

1,39.38

1,71.02

88.60

-82.42

Reasons for supplementary grant and reappropriation were stated to be due to sanction of fund by the state P&C department under SDS and based on actual requirement respectively.

(xxviii) 4202-02-104-99 - Others

(Plan)

O 38.97 S 4,26.70

S R

13.87

4,79.54

4.79.54

Reasons for supplementary grant and reappropriation were stated to be due to sanction of fund by the state P&C department under SDS and based on actual requirement respectively.

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

5,27.61

3,57.00

80.75

(₹ in lakh)

# Public Works (Drinking Water and Sanitation) Department

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

(CASP)

O 5,10.00

R 17.61

9,50.06

+4,22.45

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

#### 4215-01-102-99 - Others (xxx)

(Plan)

S 1,52.47

R 2,04.53 2,37.06

-1,19.94

Reasons for supplementary grant and reappropriation were stated to be due to sanction of fund by the state government under SDS and based on actual requirement respectively.

#### 4215-01-800-28 - Public Health (xxxi)

(Plan)

O 59.50

R 21.25 76.82

-3.93

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

Reasons for excess in the above 31 (thirty one) cases as at Sl. No. (i) to (xxxi) have not been intimated (August 2017).

	Grant No. 21 - Food, Major Head		t Consumer A Total Grant Grant	Affairs Departmen Actual Expenditure (₹ in thousand)	t Excess + Saving -
REVEN 2059 2408 3456 3475 Voted Original Supplem	Public Works Food, Storage and Ware Civil Supplies Other General Economic	c <b>Services</b> 85,38,70	1,09,33,32	92,66,36	-16,66,96
Amount	surrendered during the year	(March 2017)			3,43,57
CAPITA 4408 5475 Voted	L Capital Outlay on Food Capital Outlay on other	General Econom	_		
Original Supplem Amount	entary surrendered during the year	9,48,30 3,23,04 (March 2017)	12,71,34	5,28,00	-7,43,34 5,19,00
Notes an	d comments				
REVEN	UE				
Voted					
<ul><li>(a)</li><li>(b)</li></ul>	Out of the available saving surrendered during the year Saving occurred mainly up	ar.	kh, only₹ 3,43	5.57 lakh was antici	pated and
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
(i)	3456-00-103-89 - CS	Scheme - IV			
	(CSS)	_			
	S	23,94.62			
	R	40.48	24,35.10	14,87.99	-9,47.11
	Reason for reappropriation	n was stated to be	based on actua	al requirement.	
(ii)	3456-00-104-89 - CS	Scheme - IV			
	(CSS)				
	O	2,09.40			
	R	-40.47	1,68.93	1,31.16	-37.77

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

Grant No.	21 - Food, Civil	Supplies & Consume	r Affairs Department - Contd.
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(iii)	3475-00-106-05 - Establishi	ment			
	(Non-Plan)				
	O	4,09.30			
	R	10.90	4,20.20	3,52.34	-67.86
	Reason for reappropriation w	vas stated to be ba	ised on actua	al requirement.	
	Reasons for saving in the about intimated (August 2017).	ove 3(three) cases	as at Sl.No.	(i) to (iii) have no	t been
(c)	Saving was counter-balanced	l by excess under	:-		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	3456-00- 001-98 - Adminis	stration			
	( Non-Plan )				
	O	2,69.39			
	R	82.17	3,51.56	2,95.24	-56.32
	Reason for reappropriation w	vas stated to be ba	ised on actua	al requirement.	
(ii)	3456-00-104-05 - Establish	ment			
	( Plan )				
	O	10.63			
	R	2.81	13.44	13.32	-0.12
	Reason for reappropriation w	vas stated to be ba	ised on actua	al requirement.	
	Reasons for saving in the about intimated (August 2017).	ove 2(two) cases	as at Sl.No.	(i) and (ii) have no	t been
(d)	Entire provision remained ur	nutilized in the fol	llowing case	:-	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	3456-00-104-70 - State Sha	are			
	( Plan )				
	O	26.00			
	R	-7.50	18.50	•••	-18.50

#### **Total** Head Actual Excess + Grant **Expenditure** Saving -(₹ in lakh) Reasons for surrender and reappropriation were stated to be based on actual requirement. Reason for saving of entire provision has not been intimated (August 2017). CAPITAL Voted Out of the available saving of ₹7,43.34 lakh, only ₹5,19.00 lakh was anticipated and (a) surrendered during the year. Saving occurred under:-(b) Head **Total** Excess + Actual Grant **Expenditure** Saving -(₹ in lakh) (i) 4408-01-800-99 - Others ( Plan ) O 5,03.00 R -363.00 1,40.00 1,40.00 Reason for surrender was stated to be based on actual requirement. Reason for saving has not been intimated (August 2017). (c) Entire provision was withdrawn during the year in the following cases :-Head **Total** Excess + Actual **Expenditure** Grant Saving -(₹ in lakh) 4408-02-800-91 - Centrally Assistance to State Plan (i) (CASP) O 86.40 R -86.40 Reason for reappropriation was stated to be based on actual requirement. 4408-02-800-98 - Administration (ii) (Plan) O 1,56.00 R -1,56.00

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

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

Grant No. 21 - Food, Civil Supplies & Consumer Affairs Department - Concle	Grant No.	21 - Food	, Civil Suppli	es & Consumer	Affairs De	epartment -	Concld
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Head	<b>Total Grant</b>	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

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

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

(i) 5475-00-102-86 - C.S Scheme - I

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

(ii) 5475-00-102-89 - C.S Scheme - IV

(CSS) O 43.90 R 71.24 1,15.14 ... -1,15.14

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

Reasons for saving in the above 2(two) cases as at Sl.No. (i) and (ii) have not been intimated (August 2017).

(e) Saving was counter-balanced by excess under:-

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

(i) 4408-02-101-88 - C.S Scheme - III

( CSS )
O 50.00
S 3,23.04
R 14.96 3,88.00 3,88.00 ...

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

Reasons for excess has not been intimated (August 2017).

Grant No.	22 - Relief, Rehabilitation and Disaster Manag	gement Departr	nent
<b>Major Head</b>	Total Grant	Actual	Excess +
		Expenditure	Saving -
	(₹ in thousand)		

REVENUE

# 2235 Social Security and Welfare

Voted

Original 30,50,90 30,50,90 24,65,72 -5,85,18 Amount surrendered during the year (March 2017) 5,76,57

# **Notes and comments**

## **REVENUE**

# Voted

- (a) Out of the available saving of ₹5,85.18 lakh; ₹5,76.57 lakh only was surrendered during the year .
- (b) Saving occurred under:-

R

	Head		<b>Total Grant</b>	Actual	Excess +
				Expenditure	Saving -
		(₹	in thousand)		
(i)	2235-01-800-05 - Esta	ablishment			
	( Non-Plan )				
	O	30,00.00			

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

24,20.00

-5,80.00

-1.99

24,18.01

Reason for saving has not been intimated (August 2017).

# Grant No. 23 - Panchayati Raj Department

Major Head Total Actual Excess +

Grant Expenditure Saving -

(₹ in thousand)

REVENUE

2015 Elections

2515 Other Rural Development Programmes

3604 Compensation and Assignments to Local Bodies and Panchayati Raj

**Institutions** 

Voted

Original 2,27,31,58

Supplementary 2,62,85 2,29,94,43 2,20,61,02 -9,33,41

Amount surrendered during the year (March 2017) 2,54,96

**CAPITAL** 

4515 Capital Outlay on other Rural Development Programmes

Voted

Original 54,28

Supplementary 3,98,32 4,52,60 80,30 -3,72,30

Amount surrendered during the year (March 2017) ...

**Notes and comments** 

**REVENUE** 

Voted

(a) Out of available saving of ₹9,33.41 lakh, only ₹2,54.96 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

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

(i) 2515-00-001-82 - Panchayat Samiti

(Non-Plan)

O 16,08.00

R -2,20.00 13,88.00 13,58.98 -29.02

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

(ii) 2515-00-001-84 - Block Advisory Committee

(Non-Plan)

O 12,80.00

R -1,75.00 11,05.00 10,78.73 -26.27

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

	Head		Total Grant	Actual Expenditure (₹ in Lakh)	Excess + Saving -
(iii)	2515-00-101-90 - State Sha ( Plan)	are for Central	Assistance	e to State Plan	
	( F Iaii) O	78.00			
	R	-70.17	7.83	7.83	
	Reason for reappropriation				nt.
(iv)	2515-00-101-91 - Central A	Assistance to St	ate Plan		
	(CASP)				
	О	73.17			
	S	60.50	1,33.67		-67.67
	Reason for supplementary g	grant was stated t	to be based	on actual requir	ement.
G ** 1	Reasons for saving in the abintimated (August 2017).	oove 4(four) case	es as at Sl.1	No. (i) to (iv) hav	ve not been
Capital Voted (a)	No part of available saving	of ₹3,72.30 lakh	was antici	pated and surren	dered
	during the year.				
(b)	Saving occurred mainly und	ler :-			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	<b>4515-00-101-91 - Central</b> (CASP)	Assistance to St	ate Plan		
	0	54.28			
	S	2,10.52	2.64.80	9.30	-2,55.50
	Reason for supplementary g	*			*
(ii)	<b>4515-00-101-99 - Others</b> (Plan)				
	S	1,72.20	1,72.20	71.00	-1,01.20
	Reason for supplementary g	grant was stated t	to be based	on actual requir	ement.

Grant No. 23 - Panchayati Raj Department - Contd.

	Grant No. 23 - Pan Head	ichayati Raj Dep	Total	Concld. Actual Expenditure (₹ in lakh)	Excess + Saving -	
	Reasons for saving in the a been intimated (August 20)	, ,	s as at Sl.N	Vo. (i) and (ii) ha	ave not	
(c)	Entire provision remained	unutilised in the f	following c	ases :-		
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
(i)	<b>4515-00-101-90 - State Sh</b> (Plan)	are for Central	Assistance	e to State Plan		
	S Reason for supplementary	10.40 grant was stated t	10.40 to be based	on actual requi	-10.40 rement.	
(ii)	<b>4515-00-101-98 - Adminis</b> (Plan)	stration				
	S 5.20 5.205.20 Reason for supplementary grant was stated to be based on actual requirement.					
	Reasons for saving in the a been intimated (August 20)		s as at Sl.N	Io. (i) and (ii) ha	ave not	

# Grant No. 24 - Industries and Commerce Department

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

#### **REVENUE**

2230 Labour, Employment and Skill Development

2552 North Eastern Areas

Village and Small Industries

**2875** Other Industries

Voted

Original 40,79,40

Supplementary 99,75 41,79,15 36,02,11 -5,77,04

Amount surrendered during the year (March 2017) 3,43,22

#### **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

**Capital Outlay on Foreign Trade and Export Promotion** 

5465 Investment in General Financial and Trading Institutions

Voted

Original 18,77,60

Supplementary 23,96,99 42,74,59 45,02,14 +2,27,55

Amount surrendered during the year (March 2017) ...

#### Notes and comments

## REVENUE

## Voted

(a) Out of the available saving of ₹5,77.04 lakh, only ₹3,43.22 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

	Grant No. 24 - Inc	dustries and Comm	erce Departr	nent - Contd.	
	Head		Total	Actual	Excess +
			Grant 1	Expenditure	Saving -
			(	(₹ in lakh)	
(i)	2230-03-003-05 - E	Establishment			
	( Non-Pla	an)			
	O	9,21.00			
	R	-69.50	8,51.50	7,87.45	-64.05
	Reason for reappropri	riation was stated to b	be based on a	ctual requireme	nt.
(ii)	2851-00-102-29 - In ( Non-Pla	-	ent		
	0	4,01.00			
	R	-48.50	3,52.50	2,93.08	-59.42
	Reason for reappropri		*	*	
(iii)	2851-00-105-29 - I	ndustries Developm	ent		
	( Plan )				
	O	2,20.00			
	R		1,40.00	*	
	Reasons for surrende requirement.	er and reappropriation	i were stated	to be based on a	actual
(iv)	2875-60-800-29 - In ( Plan )	ndustries Developm	ent		
	O	7,50.00			
	R	-1,15.00	· ·	6,35.00	•••
	Reasons for surrende requirement.	er and reappropriation	were stated	to be based on a	actual
	Reasons for saving in been intimated (August	, ,	ases as at Sl.	No. (i) to (iv) h	ave not
(c)	Entire provision wa	s withdrawn in the	following ca	se :-	
	Head		Total	Actual	Excess +
				Expenditure	Saving -
			(	(₹ in lakh)	
(i)	2230-03-800-05 - E ( Plan )	Establishment			
	O	3,00.00			
	R	-3,00.00			
	Withdrawal of entire be based on actual re	provision by surrend	ler and reapp	propriation were	e stated to

	Grant No. 24 - Indus	tries and Comm	erce Depar	tment - Contd.	
(d)	Instance of creation of pulses Legislature have been no		-	_	e of the
	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(i)	2552-00-102-70 - State ( Plan )	e Share			
	R	11.64	11.64	11.64	
	Creation of provision by requirement.	reappropriation	was stated to	o be based on acti	ıal
(e)	Saving was partly offset	by excess under	:-		
	Head		Total Grant	Actual Expenditure	Excess + Saving -
				( <b>₹ in lakh</b> )	· ·
(i)	2230-03-003-05 - Esta ( Plan )	blishment			
	0	1,96.20			
	R	13.25	2,09.45	2,03.02	-6.43
	Reason for reappropriati	on was stated to	be based on	actual requireme	nt.
(ii)	2851-00-001-98 - Adm ( Non-Plan )				
	0	7,70.00			
	R	1,30.00	9,00.00	8,65.24	-34.76
	Reason for reappropriati	on was stated to	be based on	actual requireme	nt.
(iii)	2851-00-102-29 - Indu	ıstries Developn	nent		
	(Plan)				
	0	74.50			
	R	23.47	97.97	95.61	-2.36
	Reason for reappropriati	on was stated to	be based on	actual requireme	nt.
(iv)	2851-00-800-29 - Indu ( Non-Plan )	-	nent		
	0	2,50.00			

3,44.33

2,97.15

-47.18

94.33

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

R

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

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

Reasons for saving in the above 4(four) cases as at Sl. No. (i) to (iv) have not been intimated (August 2017).

#### **CAPITAL**

#### Voted

- (a) Overall expenditure exceeded the grant by ₹2,27.55 lakh
- (b) As the expenditure exceeded the grant by ₹2,27.55 lakh, supplementary provision of ₹23,96.99 lakh proved inadequate.
- (c) Excess occurred mainly under :-

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

 ${\bf (i)} \qquad \qquad \textbf{4552-00-800-90} \ \ \textbf{-} \ \ \textbf{State Share for Central Assistance to State Plan}$ 

( Plan )

O 17.60

R 22.34

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

## (ii) 4552-00-800-91 - Central Assistance to State Plan

(Plan)

S 1,30.62

R 79.38 2,10.00 2,23.88

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

# (iii) 4860-60-217-23 - Corporation / PSUs / Boards

(Plan)

O 11,00.00 11,00.00 15,73.72 +4,73.72

39.94

39.94

+13.88

## (iv) 4860-60-600-23 - Corporation / PSUs / Boards

(Plan)

O 1,40.00

R 10.00 1.50.00 1.50.00 ...

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

	Grant No. 24 - Industr	ries and Comme	erce Depar	tment - Contd.	
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
(v)	5453-80-800-90 - State	<b>Share for Cent</b>	ral Assistaı	nce to State Plan	1
, ,	(Plan)				
	S	26.66			
	R	7.66	34.32	34.32	
	Reason for reappropriation	on was stated to b	e based on	actual requireme	ent.
	Reasons for excess in the intimated (August 2017).	above 5(five) ca	ses as at Sl.	No. (i) to (v) ha	ve not been
(d)	Instance of creation of pr Legislature have been not		-	-	ge of the
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	C
(i)	<b>4070-00-800-86 - C.S.</b> ( CASP )	Scheme - I			
	R	0.62	0.62	0.56	-0.06
	Creation of provision by requirement.	reappropriation v	vas stated to	be based on act	ual
(e)	Entire provision was with	drawn in the foll	lowing case	es :-	
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
(i)	4875-60-800-91 - Centr ( CASP )	ral Assistance to	State Plan		
	0	40.00			
	R	-40.00			
	Reason for withdrawal by requirement.	reappropriation	was stated	to be based on a	ctual
(ii)	5453-80-800-91 - Centr	ral Assistance to	State Plan	1	
	(CASP)				
	0	40.00			
	R	-40.00			
	Reason for withdrawal by requirement.		was stated	to be based on a	etual

# **Grant No. 24 - Industries and Commerce Department - Concld.**

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

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

(i) 4875-60-800-99 - Others

(Plan)

S 5,20.00 5,20.00 2,60.00 -2,60.00

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

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

(Plan)

O 2,40.00

R -40.00 2,00.00 2,00.00

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

Reasons for saving in the above 2(two) cases as at Sl. No (i) and (ii) have not been intimated (August 2017).

#### Grant No. 25 - Industries & Commerce (Handloom, Handicrafts and Sericulture) **Department Total Major Head** Actual Excess + **Grant Expenditure** Saving -(₹ in thousand) **REVENUE** 2851 **Village and Small Industries** Voted Original 23,68,96 Supplementary 3,82 23,72,78 16,90,21 -6,82,57 Amount surrendered during the year (March 2017) 4,42,00 **CAPITAL** 4059 **Capital Outlay on Public Works** 5465 **Investments in General Financial and Trading Institutions** Voted 6,61,00 Original 45,16 7,06,16 5,65,97 Supplementary -1,40,19 Amount surrendered during the year (March 2017) 1,22,00 **Notes and comments** REVENUE Voted Out of the available saving of ₹6,82.57 lakh, only ₹4,42.00 lakh was anticipated and (a) surrendered during the year. Saving occurred mainly under:-(b) **Total** Excess + Head Actual **Grant Expenditure** Saving -(₹ in lakh) (i) 2851-00-001-98 - Administration (Non-Plan) O 4,81.00 R -66.00 4.15.00 3.12.23 -1,02.77Reasons for surrender was stated to be based on actual requirement. (ii) 2851-00-103-29 - Industries Development (Non-Plan) O 4,73.00 R 4,10.00 4.07.01 -2.99-63.00 Reasons for surrender was stated to be based on actual requirement. (iii) 2851-00-104-29 - Industries Development

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

(Non-Plan)

O

R

2,45.50

-25.00

2,20.50

2.18.59

-1.91

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(iv)	2851-00-107-29 - Indus	=	,		
	(Non-Plan) O				
	R	8,45.50 -1,00.00	7,45.50	6,77.46	-68.04
	Reason for surrender was	,	•	,	-06.04
	Reasons for saving in the	e above 4(four) case	s as at Sl.N	o (i) to (iv) were s	stated to be
	due to non-complementa				
(c)	Entire provision remaine	ed unutilised in the f	following ca	ase:-	
	Head		Total	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
(i)	2851-00-103-91 - Centr (CASP)	ral Assistance to St	ate Plan		
	O	2,40.00			
	R	-1,88.00	52.00		-52.00
	Saving was stated to be of CASP.	due to non-sanction	of fund by	the Government o	f India under
CAPITAL Voted					
(a)	Out of the available saving surrendered during the year.	•	, only ₹ 1,2	22.00 lakh was ant	icipated and
(b)	Entire provision withdra	wn as under :-			
	Head	To	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	5465-02-190-91 - Centr	ral Assistance to St	ate Plan	•	
	(CASP)				
	O	1,22.00			
	R	-1,22.00	•••	•••	•••
	Reason for surrender was	s stated to be based	on actual re	equirement.	

# Grant No. 26 - Fisheries Department

	Major Head		Total Grant or	Actual	Excess +
			Appropriation		Saving -
REVENU	IT		(₹	in thousand)	
2049	Interest Payments				
2405	Fisheries				
2552	North Eastern Areas				
Voted					
Original	3.	4,27,11			
Supplemen	ntary 12	2,87,14	47,14,25	43,91,42	-3,22,83
Amount su	rrendered during the year (Mar	ch 2017	)		
Charged					
Original		20,00			
Supplemen	tary	41,00	61,00	59,61	-1,39
Amount su	rrendered during the year (Ma	rch 2017	<b>'</b> )		
CAPITAL					
4405	Capital Outlay on Fisheries				
6003	<b>Internal Debt of the State G</b>	sovernm	ent		
Voted		1 10 25	1 10 25	22.42	05.02
Original		1,19,25	1,19,25	33,43	-85,82
Amount su	arrendered during the year (Mar	ch 2017	)		71,44
Charged					
Supplemen	tary	31,43	31,43	31,43	

# **Notes and comments**

# **REVENUE**

# Voted

- (a) No part of the available saving of ₹3,22.83 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

Grant No. 26 - Fisheries Department - Contd.

	Head	<b>Total Grant</b>	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
· · ·	040 = 00 404 04 TULL D	4		

# (i) **2405-00-101-36** - Fishery Development

( Non-Plan )
O 2,30.00
S 10.00 2,40.00 2,14.73 -25.27

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

# (ii) 2405-00-800-86 - C. S. Scheme - I

( CSS ) O 30.00 R 10.62

10.62 40.62 9.41 -31.21

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

Reasons for saving in the above 2(two) cases as at Sl.No. b(i) and b(ii) have not been intimated (August 2017).

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

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

# (i) 2405-00-800-89 - C. S. Scheme - IV

(CSS)

S 3,51.39 R 8.93

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

3,60.32

3,60.00

-0.32

Reason for excess has not been intimated (August 2017).

#### **REVENUE**

## Charged

(a) No part of the available saving of  $\stackrel{?}{\sim} 1.39$  lakh was anticipated and surrendered during the year.

# Grant No. 26 - Fisheries Department - Concld.

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

# CAPITAL VOTED

- (a) Out of the available saving of ₹85.82 lakh, ₹71.44 lakh only was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

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

(i) 4405-00-101-54 - National Bank for Agriculture and Rural Development (NABARD)

( Plan ) O 1,19.25 R -71.44 47.81 33.43 -14.38

Reason for surrender was stated to be based on actual requirement. Reason for saving in the above case has not been intimated (August 2017).

# Grant No. 27 - Agriculture Department

Major Head	<b>Total Grant or</b>	Actual	Excess +
	Appropriation	Expenditure	Saving -
	(1	₹ in thousand)	

REV	/EN	UE
-----	-----	----

2049 Interest Payments
2401 Crop Husbandry
2408 Food, Storage and Warehousing
2415 Agricultural Research and Education

**Capital Outlay on Crop Husbandry** 

# Voted

Original	2,06,39,86			
Supplementary	16,38,84	2,22,78,70	1,69,94,79	-52,83,91
Amount surrendered during the year (March 2017)			22,83,70	

# Charged

Original	2,10,00			
Supplementary	36,00	2,46,00	2,52,04	+6,04
Amount surrendered duri		•••		

# **CAPITAL**

4401

4408 4415 4435 4552 6003	Capital Outlay on Food Storage and Warehousing Capital Outlay on Agricultural Research and Education Capital Outlay on other Agricultural Programmes Capital Outlay on North Eastern Areas Internal Debt of the State Government				
Voted Original Amount s	surrendered during the	1,01,20,18 year (March 201'	1,01,20,18 7)	67,79,48	-33,40,70 13,68,32
<b>Charged</b> Original		52,00			
	entary urrendered during the	1,52,00	2,04,00	2,03,87	-0,13
Voted Original Amount s Charged Original Supplement	6003 Internal Debt of the State Government  Voted Original 1,01,20,18 1,01,20,18 67,79,48 Amount surrendered during the year (March 2017)  Charged Original 52,00		, ,	13,68,3	

# **Grant No. 27 - Agriculture Department - Contd.**

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Notes a REVEN Voted	nd comments NUE				
(a)	As the expenditure for ₹16,38.84 lakh obtain				tary grant of
(b)	Out of the available and surrendered duri		91 lakh, only <i>₹</i> 2	22,83.70 lakh was	anticipated
(c)	Saving occurred mai	nly under:-			
	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(i)	<b>2401-00-001-37</b> - A ( Plan )	Agricultural Dev	elopment		
	O R	17,43.90 -1,42.14	16,01.76	14,98.90	-1,02.86
	Reason for surrender	was stated to be	based on actual	requirement.	
(ii)	2401-00-001-37 - A ( Non-Plan	n )	elopment		
	O R Reason for surrender	1,25,42.80 -4,80.75 was stated to be	1,20,62.05		-14,04.36
····			oused on detail	requirement.	
(iii)	<b>2401-00-001-99 - (</b> ( Non-Plan	n )			
	R	14,00.00 -2,90.00	11,10.00	11,10.00	
	Reason for surrender	was stated to be	based on actual	requirement.	
(iv)	<b>2401-00-102-90 - S</b> ( Plan )	State Share for C	Central Assistar	nce to State Plan	
	0	4,80.00			
	R	-3,11.00	1,69.00	1,05.67	-63.33

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

		21 - Agricultur	-	conta.	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(v)	2401-00-102-91 - 0	Central Assistance	to State Plan		
	(CASP)				
	O	5,00.00			
	S	7,15.00	12,15.00	9,41.00	-2,74.00
	Reason for suppleme	ntary grants was st	tated to be fund	l received from G	overnment
	of India.				
(vi)	2401-00-105-90 - S	tate Share for Ce	ntral Assistan	ce to State Plan	
	(Plan)				
	O	1,75.00			
	R	25.00	2,00.00	56.57	-1,43.43
	Reason for reappropri	riation was stated t	o be based on a	actual requirement	t <b>.</b>
(vii)	2401-00-105-91 - 0	Central Assistance	to State Plan		
, ,	(CASP)				
	O	1,75.00			
	S	5,12.63	6,87.63	4,17.68	-2,69.95
	Reason for suppleme	ntary grants was st	tated to be fund	l received from G	overnment
	of India.				
(viii)	2401-00-109-90 - S	tate Share for Ce	ntral Assistan	ce to State Plan	
	(Plan)				
	O	12,50.31			
	R	-7,61.31	4,89.00	1,80.38	-3,08.62
	Reasons for surrende	er and reappropriate	ion were stated	to be based on ac	tual
	requirement.				
(ix)	2401-00-111-86 - 0	C.S. Scheme - I			
	(CSS)				
	O	1,14.00			
	R	-36.12	77.88	52.14	-25.74
	Reason for reappropri	riation was stated t	o be based on a	actual requirement	t.
(x)	2401-00-113-90 - S	tate Share for Ce	ntral Assistan	ce to State Plan	
	(Plan)				
	O	1,50.00			
	R	-77.00	73.00	24.00	-49.00
	Reason for surrender	was stated to be b	ased on actual	requirement.	
(xi)	2401-00-113-91 - 0	Central Assistance	to State Plan		
	(CASP)				
	O	2,05.00			
	R	-25.00	1,80.00	90.00	-90.00
	Reason for reappropr	riation was stated t	o be based on a	actual requirement	t.

Grant No. 27 - Agriculture Department - Contd.

	Grant No.	27 - Agriculture	Department	- Contd.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xii)	2401-00-114-90 - St	ate Share for Cer	ntral Assistar	ice to State Plan	
,	(Plan)				
	O	2,00.00			
	R	-1,82.00	18.00	8.59	-9.41
	Reason for surrender	was stated to be ba	sed on actual	requirement.	
(xiii)	<b>2401-00-114-91 - C</b> ( CASP )	entral Assistance	to State Plan	1	
	0	2.50.00			
	R	-1,50.00	1,00.00	70.27	-29.73
	Reason for reappropri	•	•	actual requiremen	t.
(xiv)	<b>2408-02-101-37 - A</b> ( Plan )	gricultural Devel	opment		
	O	50.50			
	R	-22.20	28.30	28.25	-0.05
	Reason for surrender	was stated to be ba	sed on actual	requirement.	
	Reasons for saving in been intimated (Augus		teen) cases as	at Sl. No. (i) to (x	xiv) have not
(d)	Entire provision was v	withdrawn in the fo	ollowing cases	s :-	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	<b>2401-00-103-90 - S</b> ( Plan )	tate Share for Ce	ntral Assista	nce to State Plan	
	O	20.00			
	R	-20.00	•••	•••	•••
	Reason for surrender	was stated to be ba	sed on actual	requirement.	
(ii)	<b>2401-00-103-91 - C</b> ( CASP )	entral Assistance	to State Plan	1	
	<u>`</u>	20.00			

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

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

20.00

O

R

Grant 10. 27 Agriculture Department Conta	Grant No.	27 - Agricultu	ire Department -	Contd.
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	Head	Total Grant or	Actual	Excess +
		Appropriation	Expenditure	Saving -
			(₹ in lakh)	
(i)	2401-00-800-91 - Ce	entral Assistance to State Pla	n	
	(CASP)			
	R	85.00 85.00	17.97	-67.03

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

#### **REVENU**

# Charged

- As the expenditure exceeded the appropriation by  $\stackrel{?}{\sim} 6.04 \ lakh$ , supplementary (a) appropriation of ₹36.00 lakh made during the year proved inadequate.
- (b) Excess occurred mainly under:-

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

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

> (Non-Plan) 0 2,10.00

S 36.00 2,46.00 2,52.04 +6.04

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

Reason for excess has not been intimated (August 2017).

# **CAPITAL**

#### Voted

- Out of the available saving of ₹33,40.70 lakh, only ₹13,68.32 lakh was anticipated (a) and surrender during the year.
- Saving occurred mainly under:-(b)

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

(i) 4401-00-103-65 - Suspense Account

(Non-Plan)

O 10,00.00 10,00.00 4,63.88 -5,36.12

(ii) 4401-00-103-91 - Central Assistance to State Plan

(CASP)

O 1,65.00

R -70.00 95.00 43.98 -51.02

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

	Grant No.	27 - Agriculture	e Department	t - Contd.	
	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(iii)	4401-00-105-65 - S	uspense Account			
	( Non- Plan	n )			
	O	49,90.00	49,90.00	41,19.05	-8,70.95
(iv)	<b>4401-00-800-90 - S</b> ( Plan )	tate Share for Ce	ntral Assistar	nce to State Plan	
	O	10,50.00			
	R	-10,25.00	25.00	18.23	-6.77
	Reasons for surrende requirement.	r and reappropriat	ion were stated	d to be based on ac	ctual
(v)	4401-00-800-91 - C	entral Assistance	to State Plan	l	
	(CASP)				
	О	12,55.00			
	R	-8,45.30	4,09.70	3,85.93	-23.77
	Reason for surrender requirement.	and reappropriation	on were stated	to be based on act	tual
(vi)	4408-02-101-54 - N	ational Bank for	Agriculture a	and Rural Develo	pment
	( <b>N</b> A	ABARD)			
	(Plan)				
	O	2.96.00			
	R	-1,02.89	1,93.11	1,25.09	-68.02
	Reason for reappropr			-	
	Reasons for saving in intimated (August 20		cases as at Sl.	No. (i) to (vi) have	e not been
(c)	Entire provision was	withdrawn in the	following case	s :-	
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
(i)	<b>4401-00-103-90 - S</b> ( Plan )	tate Share for Ce	ntral Assistaı	nce to State Plan	
	O	1,65.00			
	R Reason for reappropr	-1,65.00			

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

		Grant No.	27 - Agriculture	Department	t - Contd.		
	Head			Total	Actual	Excess +	
				Grant	Expenditure	Saving -	
					(₹ in lakh)		
(ii)	4408-02	2-101-99 - Ot	chers				
		(Plan)	1 72 (0				
		O R	1,73.68 -1,73.68				
	Reason		*	be based on	actual requiremen	t.	
(d)		Instance of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following case:-					
	Head			Total	Actual	Excess +	
				Grant	Expenditure	Saving -	
					(₹ in lakh)		
(i)	4552-00	<b>)-101-91 - Ce</b> ( CASP )	entral Assistance	to State Plan	l		
		R	54.27	54.27	54.27	•••	
	Reason	for reappropria	ation was stated to	be based on	actual requiremen	t.	
(e)	Saving v	was partly offs	et by excess under	r :-			
	Head			Total	Actual	Excess +	
				Grant	Expenditure (₹ in lakh)	Saving -	
(i)	4401-00	)-113-54 - Nat	ional Bank for A	griculture ar	nd Rural Develop	ment	
		( NA	BARD)				
		(Plan)					
		O	1,89.00				
		R	1,33.00	3,22.00	1,98.01	-1,23.99	
	Reason	for reappropria	ation was stated to	be based on	actual requiremen	t.	
(ii)	4401-00	<b>)-800-37 - Agr</b> ( Plan )	ricultural Develo	pment			
		O	50.00				
	D	R	1,10.90	1,60.90	1,60.75	-0.15	
	Reason	tor reappropria	ation was stated to	be based on	actual requiremen	t.	
(iii)	4401-00	-800-99 - Oth	ers				

52.00

52.00

6.00 46.00

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

( Plan ) O

R

# **Grant No. 27 - Agriculture Department - Concld.**

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

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

( Plan ) O 50.00 R 10.00 60.00 60.00

-2,81.58

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

(v) 4435-01-101-54 - National Bank for Agriculture and Rural Development (NABARD)

( Plan )
O 7,15.50
R 6,64.38 13,79.88 10,98.30

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

Reasons for saving in the above 5(five) cases as at Sl. No. (i) to (v) have not been intimated (August 2017).

# Grant No. 28 - Horticulture Department

Major Head Total Actual Excess +
Grant Expenditure Saving -

(₹ in thousand)

REVENUE

2401 Crop Husbandry

2402 Soil and Water Conservation

Voted

Original 71,21,09

Supplementary 2,99,66 74,20,75 72,00,64 - 2,20,11

Amount surrendered during the year (March 2017)

3,35,12

#### **CAPITAL**

# 5465 Investments in General Financial and Trading Institutions

Voted

Original 57,20 57,20 ...

Amount surrendered during the year (March 2017)

. . .

#### **Notes and comments**

#### REVENUE

# Voted

(a) As the available saving was ₹2,20.16 lakh, surrender of ₹3,35.12 lakh was injudicious.

(b) Saving occurred mainly under :-

Head Total Grant Actual Excess +

Expenditure Saving 
(₹ in lakh)

(i) **2401-00-001-98 - Administration** 

(Non-Plan)

O 29,36.50

R -1,54.69 27,81.81 24,66.87 -3,14.94

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

(ii) **2401-00-001-99 - Others** 

(Non-Plan)

O 6,40.00

R -2,36.08 4,03.92 4,01.47 -2.45

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

Reasons for saving in the above 2(two) cases as at Sl. No. (i) and (ii) were stated as 'balance amount could not be utilised' - is not tenable.

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

# Grant No. 28 - Horticulture Department - Contd.

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

# (i) **2401-00-001-99 - Others**

( Plan ) O 59.50 R 16.83 76.33 75.48 -0.85

Reason for reappropriation was stated to be based on actual requirement. Reasons for final saving was stated as 'balance amount could not be utilised' - is not tenable.

# (ii) 2401-00-119-90 - State Share for Central Assistance to State Plan

( Plan )
O 3,64.00
R -54.40 3,09.60 3,09.60 ...

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

# (iii) 2401-00-119-91 - Central Assistance to State Plan

( CASP)
O 24,80.40
S 2,99.66 27,80.06 32,30.06 +4,50.00

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

Reason for excess was attributed to excess amount allocated in R.E. 2016-17 - is not tenable

## (iv) **2402-00-001-98 - Administration**

(Non-Plan)
O 5,37.50
R 64.44 6,01.94 5,92.68 -9.26

Reason for reappropriation was stated to be based on actual requirement. Reasons for final saving was stated as 'balance amount could not be utilised' - is not tenable.

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

	Head	Tota		Actual Expenditure (₹ in lakh)	Excess + Saving -		
(i)	<b>2401-00-119-03 - Research</b> ( Plan )	2401-00-119-03 - Research and Training ( Plan )					
	R	6.00	6.00	5.95	-0.05		
	Creation of provision by reap requirement.	ppropriation was s	tated to be	based on actual			
(ii)	2401-00-119-37 - Agricultural Development						
	( Non-Plan ) R	25.00	25.00	25.00			

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

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

1	Major Head			Actual xpenditure housand)	Excess + Saving -
REVENU	E				
2403	Animal Husbandry				
2404	<b>Dairy Development</b>				
2552	North Eastern Areas				
Voted					
Original		75,55,18			
Supplemen	tary	13,34,67	88,89,85	73,67,09	-15,22,76
Amount su	rrendered during the year (N	March 2017)			7,02,24
CAPITAL					
4403	Capital Outlay on Anima	l Husbandry			
4552	<b>Capital Outlay on North</b>	Eastern Area	S		
Voted					
Original		5,93,00			
Supplemen	tary	3,18,45	9,11,45	3,51,63	-5,59,82
Amount su	rrendered during the year (M	March 2017)			4,93,19
Notes and	comments				
REVENU	E				
Voted					
(a)	Out of the available saving		lakh, only ₹7	,02.24 lakh was	anticipated
	and surrendered during the	•			
(b)	Saving occurred mainly un	ider :-			
	Head		Total	Actual	Excess +
			Grant Ex	xpenditure	Saving -
				in lakh)	S
(i)	2403-00-001-98 - Admin	istration		in iakii)	
(1)	(Non-Plan)				
	0	24,20.92			
	S	4,77.73	28,98.65	25,73.17	-3,25.48
	Reason for supplementary	,	*	*	*
	reason for supprementary	grant was state	ed to be bused	i on actual requi	rement.
(ii)	2403-00-102-39 - Animal Resource Development				
	( Non-Plan )				
	O	6,37.42			
	S	1,46.51	7,83.93	6,33.62	-1,50.31
	Reason for supplementary grant was stated to be based on actual requirement.				

				in lakh)	Saving -	
(;;;)	2402 00 102 20 4 2	imal Dagaunas I		···· ·		
(iii)	2403-00-103-39 - Animal Resource Development ( Non-Plan )					
	0	1,69.80				
	S	15.32	1,85.12	1,41.21	-43.91	
	Reason for supplement		,	*		
	reason for supplement	ary grant was sta		on actual requ		
(iv)	2403-00-103-91 - Cei	atrol Assistance	to State Plan			
(17)	( CASP )	iti ai Assistance	to State I lan			
	0	1,14.00				
	R	-78.00	36.00	35.97	-0.03	
	Reason for surrender w				0.02	
				1		
(v)	2403-00-104-39 - Ani		Development			
	( Non-Plan	*				
	0	34.43	5604	42.00	10.06	
	S	21.61	56.04	43.08	-12.96	
	Reason for supplement	ary grant was sta	ted to be based	on actual requi	irement.	
(vi)	2403-00-105-39 - Ani		Development			
	( Non-Plan	*				
	0	57.60	60.70	10.61	20.00	
	S	11.10	68.70	48.61	-20.09	
	Reason for supplement	ary grant was sta	ted to be based	on actual requi	irement.	
(vii)	2403-00-106-39 - Animal Resource Development					
	( Non-Plan	•				
	O	1,76.81				
	S	1,03.88	2,80.69	2,38.66	-42.03	
	Reason for supplement	ary grant was sta	ted to be based	l on actual requ	irement.	
(viii)	2403-00-106-91 - Central Assistance to State Plan					
	(CASP)					
	O	34.00				
	R	-20.20	13.80	12.92	-0.88	
	Reasons for surrender a	and reappropriati	on were stated	to be based on	actual	
	requirement.					

Grant No. 29 - Animal Resource Development Department - Contd. Head Total Actual

**Grant Expenditure** 

Excess +

Saving -

	Grant No. 29 - Animal	Resource Deve	lopment Depa	artment - Con	td.
	Head		Total	Actual	Excess +
				kpenditure in lakh)	Saving -
(ix)	2403-00-107-39 - Anii	nal Resource D	Development		
,	( Non-Plan				
	O	1,26.35			
	S	58.91	1,85.26	1,43.14	-42.12
	Reason for supplementa	ry grant was sta	ted to be based	l on actual requ	irement.
(x)	<b>2403-00-109-39 - Ani</b> ( Non-Plan		Development		
	( Non-1 lan O	1,43.91			
	S	75.50			
	R	25.00	2,44.41	2,09.57	-34.84
	Reason for supplementa		*		
	Reasons for saving in the intimated (August 2017)		) cases as at S1.	No. (i) to (x) h	ave not been
(c)	Entire provision was wit	thdrawn in the f	-		-
	Head		Total	Actual	Excess +
				xpenditure	Saving -
(i)	2402 00 101 70 Stat	a Chama	(₹ 1	in lakh)	
(i)	<b>2403-00-101-70</b> - State ( Plan )	e Share			
	O	53.40			
	R	-53.40			
	Reasons for surrender an requirement.		on were stated	to be based on	actual
(ii)	2403-00-103-70 - State	e Share			
(11)	( Plan )	e share			
	0	25.42			
	R	-25.42			
	Reasons for surrender ar requirement.		on were stated	to be based on	actual
(iii)	2403-00-105-70 - State	e Share			
,	(Plan)				
	O	17.00			
	R	-17.00			
	Reason for surrender wa	as stated to be ba	ased on actual	requirement.	

	Grant No.	rant No. 29 - Animal Resource Development Department - Contd.				
	Head			Total	Actual	Excess +
				Grant H	Expenditure	Saving -
				(₹	in lakh)	
(iv)	2403-00-1	107-70 - Stat	te Share			
		(Plan)	7.00			
		O	5.00			
		R	-5.00		•••	•••
			as stated to be bas		•	
(v)	2403-00-1		tral Assistance f	or State Pla	ın	
		( CASP)				
		0	2.39			
	D C	R	-2.39			•••
			as stated to be bas		•	
(vi)	2403-00-1		tral Assistance f	or State Pla	ın	
		( CASP)	18.00			
		O R	-18.00			
	Reason fo		as stated to be bas	ed on actual	 I requirement	•••
(:: <u>)</u>				cu on actual	requirement.	
(vii)	2403-00-		pense Account			
		( Non-Plan	25.00			
		<u> </u>				
	Passan fo	R er raannranriat	-25.00	ha basad an	actual requireme	
<i>(</i> ····)			ion was stated to		-	ill.
(viii)	2404-00-	102-91 - Cen (CASP)	itral Assistance to	o State Plai	1	
		0	3,02.00			
			-3,02.00			
	Peasons f	R For surrender a	-5,02.00 nd reappropriation	n wara stata	d to be based on	 actual
	requireme		на теарргорпаної	ii were state	d to be based on	actual
(ix)	2552-00-1	102-90 - State	e Share for Centi	ral Assistan	ice to State Plan	l
		(Plan)				
		O	7.00			
		R	-7.00			
	Rescon fo		ion was stated to	he hased on	actual requireme	ont
(4)					•	
(d)			provision by reap oticed in the follo			ige of the

•	Grant No. 29 Head	- Animal Reso	ource Develo	Total	epartment - Co Actual Expenditure	Excess + Saving -
				(	(₹ in lakh)	
(i)	2403-00-103-9	90 - State Sh	are for Cent	tral Assist	ance for State	Plan
	(	Plan )				
	R		18.48	18.48	18.48	
	Creation of prequirement.	ovision by reap	propriation	was stated	I to be based on	actual
(ii)	2552-00-101-9	90 - State Sh	are for Cent	tral Assist	ance for State	Plan
	,	Plan )	10.70	10.50		<b>5</b> 00
	R		12.53	12.53	6.64	-5.89
	Creation of prequirement.	ovision by reap	propriation	was stated	l to be based on	actual
(iii)	2552-00-101-9		Assistance f	or State P	lan	
	( R	CASP)	3.63	3.63	3.63	
		ovicion by roo			I to be based on	
	requirement.	ovision by reap	рргоргтацоп	was stated	i to be based on	actual
CAPITAL voted						
(a)	Out of the ava	•		ıkh, only ₹	4,93.19 lakh wa	as anticipated
(b)	Saving occurr	ed mainly unde	er:-			
	Head			Total	Actual	Excess +
					Expenditure	Saving -
(i)	4403-00-101-9	91 - Central	Assistance t		(₹ in lakh) an	
(1)		CASP)		0 00000 1 10	~	
	O	,	50.00			
	S		2,06.08	2,56.08	2,20.45	-35.63
	Reason for sup	oplementary gr	ant was state	ed to be bas	sed on actual re	quirement.
(ii)	4552-00-101-9	91 - Central	Assistance t	o State Pla	an	-
	(	CASP)				
	S		1,07.14	1,07.14	32.48	-74.66
	Reason for sup	oplementary gr	ant was state	ed to be bas	sed on actual re	quirement.
(c)	Entire provision	on remained ur	nutilised in th	ne followin	g cases :-	

Grant No. 29 - Animal Resource Development Department - Concld. Head **Total** Actual Excess + **Grant Expenditure** Saving -(₹ in lakh) (i) 4403-00-101-54 - National Bank for Agriculture and Rural Development (NABARD) (Plan) O 5,20.00 R -5.20.00 Reasons for surrender and reappropriation were stated to be based on actual requirement. 4403-00-109-91 - Central Assistance to State Plan (ii) (CASP) O 1.00 R -1.00 Reason for reappropriation was stated to be based on actual requirement. Expenditure incurred without provision has been noticed in the following case :-(d) Head **Total** Actual Excess + **Grant Expenditure** Saving -(₹ in lakh) (i) 4552-00-105-91 - Central Assistance to State Plan (CASP) 49.23 +49.23 Reasons for incurring expenditure without budget provision has not been intimated (August 2017). Expenditure incurred requires regularisation. Instances of creation of provision by reappropriation without knowledge of the (e) Legislature have been noticed in the following cases:-Head Excess + Actual **Grant Expenditure** Saving -(₹ in lakh) 4403-00-101-90 - State Share for Central Assistance for State Plan (i) (Plan) R 9.60 9.60 9.60 . . . Creation of provision by reappropriation was stated to be based on actual requirement. 4552-00-105-90 - State Share for Central Assistance for State Plan (ii) (Plan)

8.01

8.00

-0.01

8.01

requirement.

Creation of provision by reappropriation was stated to be based on actual

## Grant No. 30 - Forest Department

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

**REVENUE** 

2059 **Public Works** 

2402 **Soil and Water Conservation** 2406 Forestry and Wild Life **North Eastern Areas** 2552

Voted

Original 76,30,20

Supplementary 9,20,10 85,50,30 72,84,25 -12,66,05 Amount surrendered during the year (March 2017) 4,46,06

**CAPITAL** 

4406 Capital Outlay on Forestry and Wild Life

Voted

Original 25,90,00

Supplementary 26,00 26,16,00 23,66,00 -2,50,00 94,00

Amount surrendered during the year (March 2017)

#### **Notes and comments**

#### **REVENUE**

#### Voted

Out of the available saving of ₹12,66.05 lakh, only ₹4,46.06 lakh was (a) anticipated and surrendered during the year.

Saving occurred mainly under:-(b)

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

(i) 2402-00-102-40 - Forestry

(Non-Plan)

O 1,30.00

S 40.00 1,70.00 1.32.18 -37.82

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

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

(Plan)

O 2,32.70

R -34.56 1,98.14 1.85.15 -12.99

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

	Grant No. 30 - Forest	Department -	Contd.	
	Head	Total	Actual	Excess +
			Expenditure in lakh)	Saving -
(iii)	2406-01-102-90 - State Share f	or Central Ass	istance to State P	lan
	(Plan)			
	O 76	_	11.75	20.02
	R -34. Reason for surrender was stated to		11.75	-29.93
<b>(*</b> )			•	
(iv)	2406-01-102-91 - Central Assis	stance to State	Plan	
	( CASP) O 4,44	27		
	R -1,94		88.50	-1,61.19
	Reason for surrender was stated to	*		-,
	Reasons for saving in the above 4	(four) cases as	at Sl. No. (i) to (iv	) have not
	been intimated (August 2017).			
(c)	Creation of provision without the	knowledge of t	he Legislature hav	e been
	noticed in the following cases :-			_
	Head	Total	Actual	Excess +
			Expenditure in lakh)	Saving -
(i)	2059-80-053-79 - Other Mainto	•	*	
	(Plan)	<b>_</b>		
	· · · · · · · · · · · · · · · · · · ·	.59 11.59	11.59	•••
	Creation of provision by reapprop	oriation was stat	ed to be based on	actual
	requirement.			
(ii)	<b>2406-01-101-43 - Finance Com</b> ( Non-Plan )	mission		
	, , , , , , , , , , , , , , , , , , ,	.43 1.43	1.42	0.01
	Creation of provision by reapprop			
	requirement.			
(d)	Entire provision remained unutili	sed in the follow	ving case :-	
(u)	Head	Total	Actual	Excess +
		Grant	Expenditure	Saving -
		·	in lakh)	
(i)	2406-02-110-87 - C.S Scheme -	II		
	(CSS)			
	O 35,			-35.00
(a)	Reason for saving has not been in			
(e)	Entire provision was withdrawn i	ii die following	case	

	Grant No.	30 - Forest Department	- Concld.	
	Head	Tota	ıl Actual	Excess +
			t Expenditure ₹ in lakh)	Saving -
(i)	2406-01-101-40 - Fo	orestry		
	( Non-F	lan)		
	0	2,00.00		
	R	-2,00.00		
	Reason for reappropr	ation was stated to be bas	sed on actual requ	irement.

## Grant No. 31 - Rural Development Department

**Major Head Total** Actual Excess + **Grant Expenditure** Saving -

(₹ in thousand)

#### **REVENUE**

2059 **Public Works** 

2215 Water Supply and Sanitation

2501 **Special Programmes for Rural Development** 

2505 **Rural Employment** 

2515 **Other Rural Development Programmes** 

3452 Tourism

Voted

Original 1,07,49,93

Supplementary 27,18,42 1,34,68,35 1,13,98,34 -20,70,01

Amount surrendered during the year (March 2017) 1,80,90

#### **CAPITAL**

4059 **Capital Outlay on Public Works** 

4216 **Capital Outlay on Housing** 

4515 **Capital Outlay on other Rural Development Programmes** 

Voted

Original 4,35,20,83 4,35,20,83 2,07,40,21 -2,27,80,62

Amount surrendered during the year (March 2017) 1,53,18,94

#### Notes and comments

#### **REVENUE**

#### Voted

- In view of the overall saving of ₹20,70.01 lakh, supplementary grant obtained in (a) March 2017 proved excessive.
- Out of the available saving of ₹20,70.01 lakh, only ₹1,80.90 lakh was (b) anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

Grant No. 31 - Rural Development Department	- Contd.
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	Head			Actual Expenditure	Excess + Saving -
40			( <b>₹</b> i	in lakh)	
(i)	2215-01-799-65 - Suspen	nse Account			
	(Non-Plan)	<b>7.0</b> 00 00	<b>7.2</b> 0.0 0.0		10 -0 0-
	О	52,00.00	52,00.00	38,20.93	-13,79.07
(ii)	<b>2501-01-001-30 - Rural</b> (Non-Plan)	Developmen	t		
	O	21,78.40			
	R	-2,18.90	19,59.50	17,85.62	-1,73.88
	Reasons for surrender and requirement.	reappropriati	on were state	ed to be based on	actual
(iii)	2501-06-101-90 - State S	Share for Ce	ntral Assista	nce to State Pla	n
	(Plan)				
	O	64.40	64.40	5.14	-59.26
(iv)	2501-06-101-91 - Centra ( CASP)	al Assistance	to State Pla	n	
	O	5,75.00			
	S	9.76	5,84.76	55.97	-5,28.79
	Reason for supplementary	grant was sta	ted to be base	ed on actual requ	irement.
(d)	Instance of creation of pro Legislature has been notice			without knowled	ge of the
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	2505-60-001-30 - Rural ( Plan )	Developmen	t	(VIII IANII)	
	R	0.60	0.60	0.47	-0.13
	Creation of provision by requirement. Expenditure				tual
(e)	Saving was partly offset by	y excess unde	er :-		

Grant No. 31 - Rural Development Department - Contd.

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

## (i) **2215-01-001-30 - Rural Development**

( Non-Plan )
O 24.60
R 37.99 62.59 61.17 -1.42

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

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

( Plan )
S 1,95.61
R 2.81 1,98.42 2,57.68 +59.26

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

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

(CASP)

S 15.55.87 15.55.87 20.84.65 +5.28.78

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

Reasons for excess in the above 3(Three) cases as at Sl. No. (i) to (iii) have not been intimated (August 2017).

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

The details of the transaction under "Suspense" during 2016- 17 together with opening and closing balances were as follows:-

**Grant No. 31 - Rural Development Department - Contd.** 

	Heads	Opening Balance as on 1 April 2016 Debit + Credit -	Debit +	Credit -	Closing Balance as on 31 March 2017 Debit + Credit -
2215	Water Supply and Sanitation		(₹ in la	akh)	
1 2	Stock Miscellaneous Public Works Advances	-64,33.37 	38,20.93	36,28.43	- 62,40.87 
3	Purchase <b>Total</b>	-64,33.37	38,20.93	36,28.43	- 62,40.87

# **CAPITAL**

#### Voted

(a) Out of the available saving of ₹2,27,80.62 lakh, only ₹1,53,18.94 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

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

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

(Plan)

O 21,85.00

R -11,50.00 10,35.00 7,70.02 -2,64.98

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

(ii) 4515-00-102-91 - Central Assistance to State Plan

(CASP)

O 1,72,50.00

R -96,83.00 75,67.00 41,89.55 -33,77.45

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

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			Grant		Saving -
				(₹ in lakh)	
(iii)	4515-00-103-91 - Centi	ral Assistance	to State Pla	ın	
	( CASP ) O	1 72 50 00			
	R	1,72,50.00 -94,91.69	77,58.31	43,43.69	-34,14.62
	Reasons for surrender and requirement.	*	•	,	*
	Reasons for saving in the	above 3(three)	cases as at	Sl.No. (i) to (iii)	have not
	been intimated (August 2				
(c)	Instance of creation of pro Legislature have been not				ge of the
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
	40.50.00.054.50.00.4			(₹ in lakh)	
(i)	4059-80-051-79 - Other	r Maintenance	e Expenditu	ire	
	(Plan)				
	R	3.45	3.45	3.45	
	Creation of provision by requirement. Expenditure				tual
(d)	Expenditure incurred with	hout provision	as under :-		
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
(°)	4515 00 102 50	CI.		(1)	
(i)	4515-00-103-70 - State	Snare		30.03	+30.03
	Expenditure incurred with	hout provision	requires reg		T30.03
(e)	Saving was partly offset b	-	-	didiffication.	
· /	Head	,	Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	4216-03-800-90 - State	<b>Share for Cer</b>	ntral Assista	ance to State Pla	n
	(Plan)				
	O	2,80.60			
	R	4,00.66	6,81.26	6,81.26	•••
	Reason for reappropriation			*	nent.
	Reason for excess has not	t been intimate	d (August 20	017).	

Grant No. 31 - Rural Development Department - Concld.

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

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

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

(iii) 4515-00-103-89 - C.S. Scheme - IV (CSS) O 0.23 R 2,54.03 2,54.26 2,54.00 -0.26

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

Reasons for final saving in the above 2(two) cases as at Sl.No. (ii) and (iii) have not been intimated (August 2017).

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

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

#### **REVENUE**

2059 **Public Works** 

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

**Minorities** 

2406 Forestry and Wild Life

Voted

Original 16,38,54

Supplementary 47,83 16,86,37 15,77,00 -1,09,37

1,01,04 Amount surrendered during the year (March 2017)

#### **Notes and comments**

#### REVENUE

#### Voted

- (a) Out of the available saving of ₹1,09.37 lakh, only ₹1,01.04 lakh was anticipated and surrendered during the year.
- Entire provision was withdrawn in the following case:-(b)

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

(i) **2225-02-102-33 - Welfare Programme** 

( Plan )

O 50.00

R 50.00

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

Specific reason for saving has not been furnished by the department.

(c) Excess occurred under:-

> Head **Total Grant** Actual Excess + **Expenditure** Saving -

(₹ in lakh)

(i) 2225-02-102-87 - C.S.Scheme - II

(CSS)

O 5,72.04

R -57.04 5,15.00 5,86.46 +71.46

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

Reason for excess was stated to be due to misclassification.

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

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

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

(i) 2225-02-282-33 - Welfare Programme

( Plan )

R 0.40 0.40 0.40 ...

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

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

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

#### REVENUE

2810	<b>New And Renewable Energy</b>
3425	Other Scientific Research
3435	<b>Ecology and Environment</b>

#### Voted

Original 7,78,45

Supplementary 5,20 7,83,65 7,42,16 -41,49

Amount surrendered during the year (March 2017)

#### **CAPITAL**

# 5425 Capital Outlay on other Scientific and Environmental Research

 Original
 2,55

 Supplementary
 9,46,94
 9,49,49
 9,48,98
 -51

Amount surrendered during the year (March 2017) ...

#### **Notes and comments**

#### **REVENUE**

#### Voted

(a) No part of available saving of ₹41.49 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

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

#### (i) **2810-01-001-98 - Administration**

( Non-Plan ) O 1,97.00

S 3.00 2,00.00 1,76.49 -23.51

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

#### (ii) 3425-60-001-98 - Administration

( Plan ) O 44.00 R -33.00 11.00 10.72 -0.28

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

Reasons for final saving in the above 2(two) cases as at Sl. No. (i) to (ii) were stated to be due to non-filling of vaccant post and austerity measures followed by the department.

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

	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(c)	Saving was counted	r-balanced by excess under	er :-		
(i)	3425-60-800-31 -	Science and Technolog	y		
	( Plan )				
	O	1,33.00			
	R	39.72	1,72.72	1,72.72	

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

Reason for excess has not been furnished by the department.

	Grant No. 34 - Planning and Co	o-ordination D	epartment	
	Major Head	<b>Total Grant</b>	Actual Expenditure	Excess + Saving -
		(	(₹ in thousand)	8
REVENUE				
3451	Secretariat-Economic Services			
Voted Original	1,10,30,70	)		
Supplementa	ary 21,08	3 1,10,51,78	3,43,12	-1,07,08,66
Amount surr	rendered during the year (March 2017)			1,06,70,38
CAPITAL				
4070	Capital Outlay on other Administrati	ive Services		
Original	9,36,00	9,36,00	9,24,00	-12,00
Amount surr	rendered during the year (March 2017)			12,00
Notes and co	omments			
REVENUE				
Voted (a)	Out of the available saving of ₹1,07,08 anticipated and surrendered during the		<sup>5</sup> 1,06,70.38 lakh	was
(b)	Saving occurred mainly under :-			
	Head	<b>Total Grant</b>	Actual	Excess +
			Expenditure	Saving -
		(₹ in thousan	nd)	
(i)	3451-00-091-05 - Establishment ( Plan )			
	O 2,91.20	)		
	R -2,68.99	5 22.25	15.96	-6.29

Surrender was stated to be based on actual requirement.

(ii)	3451-00-091-99 - Others				
	( Plan )				
	O	1,04,02.50			
	R	1,04,01.43	1.07	0.53	-0.54

Surrender was stated to be based on actual requirement.

Reason for saving in the above 2(two) cases as at S1.No. (i) and (ii) have not been intimated (August 2017).

## Grant No. 35 - Urban Development Department

Major Head Total Grant or Actual Excess +

Appropriation Expenditure Saving -

(₹ in thousand)

**REVENUE** 

2049 Interest Payments2217 Urban Development

3604 Compensation and Assignments to Local Bodies and Panchayati Raj

**Institutions** 

Voted

Original 1,17,93,32

Supplementary 44,35,69 1,62,29,01 1,42,06,70 -20,22,31

Amount surrendered during the year (March 2017) 6,58,00

Charged

Original 1,20,00 1,20,00 ... -1,20,00

Amount surrendered during the year (March 2017)

**CAPITAL** 

4217 Capital Outlay on Urban Development6003 Internal Debt of the State Government

Voted

Original 1,21,15,76

Supplementary 1,58,65,67 2,79,81,43 2,48,85,31 -30,96,12

Amount surrendered during the year (March 2017) ....

Charged

*Original* 50,00 50,00 ... -50,00

Amount surrendered during the year (March 2017) ...

**Notes and comments** 

REVENUE

Voted

(a) Out of the available saving of ₹20,22.31 lakh, only ₹6,58.00 lakh was anticipated

and surrendered during the year.

(b) Saving occurred mainly under:-

Head		Total	Actual	Excess +
		Grant Ex	penditure	Saving -
		(₹ iı	ı lakh)	
2217-80-001-98 - Ad	ministration		/	
(Plan)				
O	40.50	40.50	13.84	-26.66
Reason for saving has	not been intimated	(August 2017).		
2217-80-001-98 - Ad	ministration			
( Non-Pla				
O	3,25.50			
S	2,24.00	5,49.50	4,34.56	-1,14.94
Reason for supplement	tary grant was stated	d to be based on a	ctual requirer	nent.
2217-01-191-43 - Fir				
( Non-Pla S	38,40.00	38,40.00	29,65.00	-8,75,00
Reason for supplemen	·		*	
Reasons for saving in				
intimated (August 201	` ′	ases as at SI. 110.	(1) to (111) 114	e not been
E-4:		- C-11		
Entire provision rema	ined unutilised in the	e following cases	:-	
Entire provision rema	ined unutilised in the	e following cases  Total	:- Actual	Excess +
-	ined unutilised in the	Total		Excess + Saving -
-	ined unutilised in the	Total Grant Ex	Actual	
Head		Total Grant Ex (₹ in	Actual kpenditure n lakh)	
Head 2217-01-191-90 - Sta		Total Grant Ex (₹ in	Actual kpenditure n lakh)	
Head		Total Grant Ex (₹ in	Actual kpenditure n lakh)	
Head  2217-01-191-90 - Sta ( Plan )	ite Share for Centr	Total Grant Ex (₹ in	Actual kpenditure n lakh)	
Head  2217-01-191-90 - Sta ( Plan ) O	ste Share for Centr 98.80 -25.79	Total Grant Ex (₹ in al Assistance to \$  73.01	Actual appenditure in lakh) State Plan	Saving -
Head  2217-01-191-90 - Sta  ( Plan )  O  R  Reason for reappropri	98.80 -25.79 ation was stated to b	Total Grant Ex (₹ in al Assistance to \$  73.01 be based on actual	Actual appenditure in lakh) State Plan	Saving -
Head  2217-01-191-90 - Sta ( Plan ) O R Reason for reappropri	98.80 -25.79 ation was stated to b	Total Grant Ex (₹ in al Assistance to \$  73.01 be based on actual	Actual appenditure in lakh) State Plan	Saving -
Head  2217-01-191-90 - Sta  ( Plan )  O  R  Reason for reappropri	98.80 -25.79 ation was stated to b	Total Grant Ex (₹ in al Assistance to \$  73.01 be based on actual	Actual appenditure in lakh) State Plan	Saving -

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

intimated (August 2017).

Reasons for saving in the above 2(two) cases as at Sl.No. (i) and (ii) have not been

	Grant	No. 35 - Urba	n Development	Departmen	t - Contd.	
	Head			Total	Actual	Excess +
					Expenditure	Saving -
				(	₹ in lakh)	
(i)	2217-01-19	91-43 - Finance	e Commission			
		(Plan)				
		0	0.52			
	D	R	-0.52			
	Reason for	reappropriation	was stated to be b	based on act	tuai requirement.	
(ii)	2217-01-19	92-91 <i>-</i> Central	Assistance to Sta	ate Plan		
(11)	<b>221.</b> VI 12	(CASP)				
		0	5,18.00			
	Dancer for	R	5,18.00			
	Reason for	surrender was s	tated to be based	on actual re	quirement.	
REVENUE Charged						
(a)	No part of a	_	of ₹1,20.00 lakh	was anticij	pated and surrend	ered
(b)	Entire prov	vision remained	unutilised in the fo	ollowing ca	se :-	
(i)	2049-02-24	<b>19-58 - Debt Se</b> ( Non-Plan )	rvice			
	Reason for 2017).	O non-utilasation	1,20.00 of entire provision	1,20.00 n has not be	 een intimated (Au	-1,20.00 gust
CAPITAL Voted (a)	No part of	available saving	of ₹30,96.12 lakl	n was antici	pated and surrenc	lered
	during the	•	_		-	
(b)	Saving occi	urred mainly un	der:-	Total	Actual	Excess +
				Grant	Expenditure ₹ in lakh)	Saving -
(i)	4217-01-05	51-70 - State Sl	nare			
		( Plan ) O	1,88.00	1,88.00	51.31	-1,36.69

	Grant N	No. 35 - Urb	oan Developmen	t Department -	Contd.	
	Head				Actual xpenditure n lakh)	Excess + Saving -
(ii)	4217-01-051	1-88 - C.S So	cheme -III			
		0	8,07.00			
		R	15,33.00	23,40.00	20,68.65	-2,71.35
			on was stated to be	· ·	*	2,71.33
(iii)	4217-01-051	_00 _ State 9	Share for Centra	al Assistance to S	Stata Plan	
(111)		( Plan )	share for Centra	a Assistance to	state I lan	
		0	2,59.00			
		R	-24.40	2,34.60	1,73.78	-60.82
			on was stated to be	,	*	-00.02
	Reason for R	сарргорпано	ii was stated to b	e based on actual	requirement.	
(iv)		1 <b>-91 - Centr</b> ( CASP )	al Assistance to	State Plan		
		O	31,20.00			
	]	R	-15,61.62	15,58.38	15,58.38	
	Reason for re	eappropriatio	on was stated to be	e based on actual	requirement.	
(v)		<b>)-90 - State S</b> ( Plan )	Share for Centra	al Assistance to S	State Plan	
		Ò	53.00			
	]	R	-14.93	38.07	38.07	
	Reason for re	eappropriatio	on was stated to be	e based on actual	requirement.	
(vi)	4217-01-800	<b>)-99 - Other</b> ( Plan )	s			
		0	3,20.00			
		R	-1,07.32	2,12.68	2,64.68	+52.00
			on was stated to be			132.00
(vii)	4217-03-051	1 <b>-88 - C.S S</b> o ( CSS )	cheme -III			
	(	O	8,18.24			
	\$	S	10,01.76	18,20.00	15,76.31	-2,43.69
	Reason for s	upplementary	y grant was stated	l to be based on a	ctual requirem	ient.

216

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

57,20.00

38,98.12

-18,21.88

57,20.00

**4217-03-051-89 - C.S Scheme -IV** (CSS)

(viii)

	110110			10th Grand	Expenditure (₹ in lakh)	Saving -
(ix)	4217-03-0		Share for Cen	tral Assistance	to State Plan	
		(CSS)				
		S	1,32.70			
	_	R	48.37	1,81.07		-67.69
	Reason for	r reappropriation	on was stated to	be based on ac	tual requirement.	
		or saving in the (August 2017).		cases as at Sl.N	o. (i) to (ix) have	not been
(c)	Saving wa	s counter-balar	nced by excess	under :-		
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(	(₹ in lakh)	
(i)	4217-60-0	<b>51-05 - Estab</b>	lishment			
		O	1,56.52			
		R	98.28	2,54.80	2,54.80	
				be based on ac d (August 2017)	tual requirement. ).	
(ii)	4217-60-0	<b>51-91 - Centr</b> ( CASP )	al Assistance t	to State Plan		
		S	1,73.38			
		R	1,90.62	3,64.00	1,82.00	-1,82.00
	Reason for	r reappropriatio	on was stated to	be based on ac	tual requirement.	
	Reasons for been intim	_	in the above 2(t	two) cases as at	Sl.No. (i) and (ii)	have not
(d)	Entire pro	vision reamined	d unutilised in 1	the following ca	ise:-	
	Head			Total Grant	Expenditure	Excess + Saving -
(i)	4217-01-8		al Assistance t		(₹ in lakh)	
		(CASP)	4 74 00			
		O R	4,74.00	2 12 00		2 12 00
	Daggar for		-1,62.00	3,12.00		-3,12.00
	reason 101	i reappropriatio	m was stated to	o de daseu on ac	tual requirement.	

Grant No. 35 - Urban Development Department - Contd.

Head

**Total Grant** 

Actual

Excess +

Head **Total Grant** Actual Excess + Expenditure Saving -(₹ in lakh) **CAPITAL** Charged No part of available saving of ₹50.00 lakh was anticipated and surrendered during (a) the year. Entire provision remained unutilised under:-(b) **Total** Actual Excess + **Grant Expenditure** Saving -(₹ in lakh) (i) 6003-00-103-58 - Debt Services (Non-Plan) 50.00 50.00 -50.00 Reason for non-utilisation of entire provision has not been intimated (August 2017).

Grant No. 35 - Urban Development Department - Concld.

## Grant No. 36 - Home (Jail) Department

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

#### **REVENUE**

**2056 Jails** 

2059 Public Works

Voted

Original 26,34,40 26,34,40 23,10,39 -3,24,01 Amount surrendered during the year (March 2017) 1,62,08

#### **CAPITAL**

4070 Capital Outlay on other Administrative Services

Voted

Original 9,10,00

Supplementary 3,82,46 12,92,46 6,57,51 -6,34,95

Amount surrendered during the year (March 2017) ...

#### **Notes and comments**

#### **REVENUE**

#### Voted

(a) Out of the available saving of ₹3,24.01 lakh; only ₹1,62.08 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

Head		Total	Actual	Excess +
		Grant	Expenditure (₹ in lakh)	Saving -
2056-00-101-99 - Others				
( Non-Plan )				
O	26,19.00			
R	-1,62.08	24,56.92	22,97.20	-1,59.72

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

Reason for saving has not been intimated (August 2017).

#### **CAPITAL**

#### Voted

(a) No part of the available saving of ₹6,34.95 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

	Grant No. 36 -	Home (Jail) Dep	artment - (	Concld.	
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
	4070-00-800-91 - Central	Assistance to S	tate Plan		
	(CASP)				
	O	8,84.00	8,84.00	2,86.56	-5,97.44
	Reason for saving has not b	een intimated (A	ugust 2017)		
(c)	Instance of incurring expen knowledge of Legislature h		0 1		
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
	<b>4070-00-800-95 - Special</b> ( Plan )	Central Assista	nce		
	( /	•••	•••	11.47	11.47
	Reason for excess expendit	ure has not been i	intimated (A	August 2017).	

# **Grant No. 37 - Labour Organisation**

Major Head Total Actual Excess +
Grant Expenditure Saving -

(₹ in thousand)

**REVENUE** 

2230 Labour, Employment and Skill Development

Voted

Original 9,83,40

Supplementary 36,09 10,19,49 8,14,42 -2,05,07

Amount surrendered during the year (March 2017) 74,83

Notes and comments

**REVENUE** 

Voted

(a) Out of available saving of ₹2,05.07 lakh, only ₹74.83 lakh was anticipated and surrendered during the year.

#### **Major Head** Total **Actual** Excess + **Grant Expenditure** Saving -(₹ in thousand) **REVENUE** 2058 **Stationery and Printing** 2059 **Public Works** Voted Original 13,86,00 13,86,00 10,96,59 -2,89,41Amount surrendered during the year (March 2017) 1,30,94 **CAPITAL** 4058 **Capital Outlay on Stationery and Printing** Voted 2.00.00 2.00.00 Original -2,00,00 Amount surrendered during the year (March 2017) 1,00,00 **Notes and comments** REVENUE Voted Out of the overall saving of ₹2,89.41 lakh, only ₹1,30.94 lakh was anticipated (a) and surrendered during the year. Saving occurred under:-(b) Head Total Actual Excess + **Grant Expenditure** Saving -(₹ in lakh) (i) 2058-00-001-98 - Administration (Non-Plan) O 3,31.90 R -1,21.39 2,10.51 1,82.90 -27.61 Reason for reappropriation was stated to be based on actual requirement. (ii) 2058-00-101-62 - Printing and Stationery (Non-Plan) 0 1.57.00 R -21.00 1,36.00 78.82 -57.18Reason for reappropriation was stated to be based on actual requirement. (iii) 2058-00-103-05 - Establishment (Non-Plan) O 8,87.10 R -5.55 8,81.55 8.12.58 -68.97 Reason for reappropriation was stated to be based on actual requirement. Reasons for saving in the above 3(three) cases as at Sl.No. (i) to (iii) were

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

stated to be due to retirement of staff.

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

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

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

# 2059-80-053-79 - Other Maintenance Expenditure

(Non-Plan)

R 17.00 17.00 16.67 -0.33

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

#### **CAPITAL**

#### Voted

- (a) Out of the available saving of ₹2,00.00 lakh, only ₹1,00.00 lakh was anticipated and surrendered during the year.
- (b) Saving occurred under:-

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

#### 4058-00-103-99 - Others

(Plan)

O 2,00.00

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

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

Reason for saving was stated to be due to non-execution of major works by the implementing agency.

Grant Major Head	No. 39 - Educatio	Total	Department Actual Expenditure (₹ in thousand	Excess + Saving -
REVENUE				
2059 Public Works				
2202 General Educ				
<b>Technical Ed</b>				
•	outh Services			
2205 Art and Cult				
North Easter	n Areas			
Voted	1 44 74 00			
Original	1,44,74,98	1 45 50 06	1 05 74 07	20.04.10
Supplementary	•		1,05,74,07	-39,84,19
Amount surrendered dur	ing the year (March	2017)		28,91,02
CAPITAL				
=	ay on Education, S	norts Art s	and Culture	
Voted	y on Education, S	por 65, 111 c c	ina culture	
Original	26,93,30			
Supplementary		49,25,57	39,55,30	-9,70,27
Amount surrendered dur	, ,	, ,		•••
Notes and comments		,		
REVENUE				
Voted				
(a) Out of the ove	erall saving of ₹39,8	4.19 lakh ,o	only ₹28,91.02 la	kh was
anticipated an	d surrendered during	g the year.		
(b) Saving occurr	ed mainly under :-			
Head		Total	Actual	Excess +
		Grant	Expenditure	Saving -

(i) **2202-02-103-41 - Human Development** 

(Plan)

O 1,50.00

R -1,25.95 24.05 19.89 -4.16

(₹ in lakh)

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

# (ii) **2202-03-103-41 - Human Development**

(Plan)

O 1,53.64

R -37.24 1,16.40 1,00.28 -16.12

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

Grant No. 39 - Education (Higher) Department - Contd.					ıtd.
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(iii)	2202-03-103-41 - H		opment		
	O	98,21.60			
	R	-22,62.26	75,59.34	72,24.52	-3,34.82
	Reasons for surrende requirement.	er and reappro	priation we	ere stated to be b	pased on actual
(iv)	2202-03-107-35 - S ( Plan )	cholarship a	nd Stipend	l	
	O	42.64	42.64	4.16	-38.48
(v)	2203-00-105-41 - H	Iuman Devel	opment		
	0	1,01.72			
	R	-67.52	34.20	38.89	+4.69
	Reasons for surrende requirement.	er and reappro	priation we	ere stated to be b	pased on actual
(vi)	2203-00-112-41 - H	Iuman Devel	opment		
	O	70.00			
	R	-6.29	63.71	48.49	-15.22
	Reason for reappropri	riation was sta	ated to be b	ased on actual re	equirement.
(vii)	<b>2203-00-112-41</b> - H		opment		
	O	12,09.00			
	R	-3,77.00	8,32.00	8,46.05	+14.05
	Reasons for surrende requirement.	er and reappro	priation we	ere stated to be b	pased on actual
(viii)	2203-00-112-89 - (CSS)	C. S. Scheme	- IV		
	0	62.40			
	_				

-62.40

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

41.60

+41.60

Grant No. 39 - Education (Higher) Department - Contd.					•
	Head		Total	Actual	Excess +
			Grant I	Expenditure	Saving -
				(₹ in lakh)	
<i>(</i> ' )	2204 00 102 41				
(ix)	2204-00-102-41 - ( Non-Pla		opment		
	O	1,25.00			
	R	-40.33	84.67	80.76	-3.91
	Reason for surrende	er was stated to	be based on	actual requireme	ent.
(x)	2205-00-101-41 - (Nam Pla		opment		
	( Non-Pla O	2,72.00			
	R	-91.60	1,80.40	1,62.08	-18.32
	Reasons for surrend			,	
	requirement.	er and reappro	priation were	stated to be basi	ed on actual
	•				
(xi)	2205-00-105-41 - ( Non-Pla		opment		
	O	4,32.80			
	R	-17.92	4,14.88	3,39.32	-75.56
	Reason for reapprop	oriation was sta	ited to be bas	sed on actual requ	airement.
(::)	2205 00 105 41	II Dl			
(xii)	2205-00-107-41 - (Non-Pla		opment		
	O ( Non-Fiz	90.30			
	R	-21.90	68.40	63.48	-4.92
	Reason for reapprop				
	reason for reapprop	TIMESTE WAS SEE		on actual roqu	01110116.
(xiii)	2552-00-107-91 -	Central Assist	ance to Stat	e Plan	
•	(CASP)				

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

2,83.81

1,21.99

-1,61.82

1,30.00

83.28 70.53

O S

#### Head **Total** Actual Excess + **Grant Expenditure** Saving -(₹ in lakh) Reasons for saving in the above 13(thirteen) cases as at Sl. No.(i) to (iv) and (vi) to (xii) were stated to be due to 'salary purpose, stipend/scholarship, wages purpose' - are not tenable. Reasons for saving as at Sl. No. (v) and (xiii) were stated to be due to administrative reason i.e. technical difficulties in purchase/quotation/tender etc. in connection with supply and materials. (c) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases:-Head **Total** Actual Excess + **Grant Expenditure** Saving -(₹ in lakh) (i) **2202-03-102-41** - Human Development (Non-Plan) 2,00.00 2,00.00 2,00.00 Creation of provision by reappropriation was stated to be based on actual requirement. (ii) 2203-00-112-70 - State Share (Plan) R 11.23 11.23 10.40 -0.83 Creation of provision by reappropriation was stated to be based on actual requirement. (iii) 2552-00-103-90 - State Share for Central Assistance to State Plan (Plan) R 0.92 0.92 0.92 Creation of provision by reappropriation was stated to be based on actual requirement. (d) Entire provision was withdrawn by reappropriation in the following case:-Head **Total** Actual Excess + **Grant Expenditure** Saving -(₹ in lakh) (i) **2202-03-112-41 - Human Development** (Non-Plan) 0 5,00.00 R -5,00.00 Reasons for surrender and reappropriation were stated to be based on actual requirement.

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

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

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

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

(i) **2202-02-103-41 - Human Development** 

( Non-Plan ) O 50.00 R 89.00 1,39.00 1,23.47 -15.53

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

(ii) **2203-00-800-41 - Human Development** 

( Plan ) O 1.56 1.56 6.91 +5.35

(iii) **2205-00-104-41 - Human Development** 

( Non-Plan ) O 2.00 R 6.00 8.00 6.72 -1.28

Reason for reappropriation was stated to be based on actual requirement. Reasons for final saving in the above cases as at Sl. No. (i), (iii) were stated to be due to salary purpose and final excess at Sl. No. (ii) was stated to be due to supply of materials.

#### **CAPITAL**

#### Voted

(a) No part of the available saving of ₹9,70.27 lakh was anticipated and surrendered during the year.

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

Major Head Total Actual Excess +
Grant Expenditure Saving -

(₹ in thousand)

**REVENUE** 

2059 Public Works2202 General Education

2236 Nutrition

Voted

Original 7,50,15,12

Supplementary 1,48,09,71 8,98,24,83 7,94,82,95 -1,03,41,88

Amount surrendered during the year (March 2017) ...

**CAPITAL** 

4202 Capital Outlay on Education, Sports, Art and Culture

4552 Capital Outlay on North Eastern Areas

Voted

Original 5,73,57

Supplementary 17,12,46 22,86,03 17,47,34 -5,38,69

Amount surrendered during the year (March 2017) ...

Notes and comments

#### **REVENUE**

#### Voted

(a) No part of the available saving of ₹1,03,41.88 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

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

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

(Plan)

O 39.00

R -15.50 23.50 18.04 -5.46

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

(ii) **2202-01-106-41 - Human Development** 

(Non-Plan)

O 1,87.72

R 1,95.99 3,83.71 1,87.72 -1,95.99

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

	Grant No. 40 - Ed	ucation (Schoo	ol) Departmen Total	nt - Contd. Actual	Excess +
	iicau		Grant ]	Expenditure (₹ in lakh)	Saving -
(iii)	2202-02-104-41 - Huma	an Developme	nt		
	( Non-Plan )				
	O	5,27,78.70			
	S	89,20.56	6,16,99.26	5,50,46.44	-66,52.82
	Reason for supplementary	y grant was stat	ed to be based	on actual requir	rement.
		ъ			
(iv)	<b>2202-02-107-41 - Hum</b> ( Non-Plan )	an Developme	nt		
	0	6,50.00			
	R	-2,75.00	3,75.00	3,55.65	-19.35
	Reason for reappropriation	on was stated to	be based on ac	ctual requiremen	nt.
(v)	2202-02-109-90 - State	Share for Cer	ıtral Assistanc	e to State Plan	
	(Plan)				
	0	2,60.00			
	R	-58.00	2,02.00	61.02	-1,40.98
	Reason for reappropriation	on was stated to	be based on ac	ctual requiremen	nt.
(vi)	2202-02-109-91 - Centr ( CASP )	ral Assistance	to State Plan		
	0	11,86.65			
	S	7,13.35	19,00.00	6,17.75	-12,82.25
	Reason for supplementary	y grant was stat	ed to be based	on actual requir	rement.
(vii)	2202-02-110-91 - Centi	ral Accietanea	to State Plan		
(VII)	( CASP )	ai Assistance	to State I Iall		
	S	1,18.74			
	D	1.00	1.00.60	4.50	1 1 ( 10

2202-02-199-41 - Human Development (viii) ( Non-Plan ) O 4,94.57 R 1,60.53 6,55.10 5,37.10 -1,18.00

1.89

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

1,20.63

4.53

-1,16.10

R

### **Grant No. 40 - Education (School) Department - Contd.**

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

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

#### (ix) 2202-02-200-33 - Welfare Programme

(Plan) O 1.30.00 R -46.67

83.33

3,58.77

13,87.36

83.33

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

#### (x) 2202-05-102-91 - Central Assistance to State Plan

(CASP)  $\mathbf{O}$ 

3,60,44

R -1.67 3.15.25

-43.52

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

#### 2202-80-001-98 - Administration (xi)

(Non-Plan)

0 13.92.80 R

-5.44

11,88.76

-1,98.60

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

Reasons for saving furnished by the department in the above 5(five) cases as at Sl.No. (i),(iv),(v), (vii) and (ix) were stated to be due to non drawal of fund by the DDO's and implementing agencies. Reasons for saving was stated to be due to non filling of vacant posts in the above 4(four) cases as at Sl.No. (ii), (iii), (viii) and (x). Reason for saving as at Sl. No. (vi) above was stated to be due to non release of fund by the Government of India

#### (c) Saving was partly offset by excess under :-

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

#### 2202-01-106-42 - Government Primary Schools (i)

(Non-Plan)

O 36,18.71 S 6.30 R

-1,95.91 34,29.10 35,28.92

+99.82

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

Reason for excess was attributed to salary purpose.

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

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

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

(i) **2202-02-109-99 - Others** 

(Plan)

R 58.50 58.50 58.50 ...

Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred without budget provision requires regularisation.

Reason for excess has not been furnished by the department.

### **CAPITAL**

#### Voted

- (a) No part of available saving of ₹5,38.69 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

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

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

(Plan)

S 2,04.36 2,04.36 1,23.37 -80.99

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

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

(CASP)

S

10,78.97

1,36.17

.

12,15.14

9,17.12 -2,98.02

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

Reason for supplementary grant and reappropriation was stated to be based on

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

(Plan)

O 3,90.00 S 4,29.13

R 16.86 8,35.99 6,84.07 -1,51.92

actual requirement.

Grant No.	40 - Education (School)	Departmen	nt - Concld.	
Head		Total	Actual	Excess +
		Grant	Expenditure	Saving -
			(₹ in lakh)	

(iv) 4552-00-202-91 - Central Assistance to State Plan (CASP) O 1,43.17

R -1,36.17 7.00 ... -7.00

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

Reasons for saving in the above 3(three) cases as at Sl. No. (i) to (iii) were stated to be due to non-incurring expenditure by the implementing agencies and reason for saving as at Sl. No. (iv) above was stated to be due to non-release of fund by the Finance Department.

#### Grant No. 41 - Education (Social) Department **Major Head Total** Actual Excess + **Grant Expenditure** Saving -(₹ in thousand) REVENUE 2202 **General Education** 2235 Social Security and Welfare 2236 Nutrition Voted Original 3,67,43,86 Supplementary 59,62,80 4,27,06,66 3,64,35,08 -62,71,58 Amount surrendered during the year (March 2017) 3,04,12 **CAPITAL** 4235 Capital Outlay on Social Security and Welfare Voted Supplementary 10,40 10,40 7,75 -2,65Amount surrendered during the year (March 2017) **Notes and comments** REVENUE Voted Out of the available saving of ₹62,71.58 lakh, only ₹3,04.12 lakh was anticipated (a) and surrendered during the year. (b) Saving occurred mainly under:-Head Total Actual Excess + **Grant Expenditure** Saving -(₹ in lakh) 2202-01-106-33 - Welfare Programme (i) (Non-Plan) O 19,73.96 R -0.4419,73.52 16.26.52 -3,47.00 Reason for reappropriation was stated to be based on actual requirement. 2202-80-001-33 - Welfare Programme (ii) (Non-Plan) O 2,39.36

2,42,53

1,41.26

-1.01.27

3.17

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

R

	Grant No. 41 - Edu	ucation (Social	l) Department	- Contd.	
	Head		Total	Actual	Excess +
			Grant Ex	penditure	Saving -
				in lakh)	
			`	,	
(iii)	2235-02-001-33 - Welf	are Programn	ne		
,	(Non-Plan)	_			
	Ò	2,06.50			
	R	-1.30	2,05.20	1,88.27	-16.93
	Reasons for surrender an	ıd reappropriati	•	•	actual
	requirement.	· · · · · · · · · · · · · · · · · · ·			
	1				
(iv)	2235-02-102-33 - Welf	are Programn	ne		
(21)	( Non-Plan )				
	0	2,15.16			
	R	-3.62	2,11.54	1,79.43	-32.11
	Reason for reappropriation		•	•	
	reason for reappropriate	on was stated to	o be based on ac	ruur requirem	ont.
(**)	2235-02-102-90 - State	Shara far Ca	ntual Assistans	o to State Dla	
(v)		e Share for Ce.	iitrai Assistanc	e to State Fla	Ш
	( Plan ) O	22,66.39			
	R	-7,94.24	14,72.15	5,19.66	-9,52.49
	Reasons for surrender an	· · · · · · · · · · · · · · · · · · ·	*	•	*
	requirement.	и теарргорпан	ion were stated t	o be based on	actuai
	requirement.				
(vi)	2235-02-102-91 - Cent	ral Assistance	to State Plan		
(12)	(CASP)		20 20000 1 2001		
	0	66,75.90			
	S	59,62.80			
	R	1,18.58	1,27,57.28	98,26.45	-29,30.83
	Reason for reappropriation	on was stated to		*	*
	** *			•	
(vii)	2235-02-103-02 - Pens	ion			
	(Non-Plan)	)			
	O	1,75.41			
	R	-15.51	1,59.90	1,52.93	-6.97
	D f	4-4- 1 4	,		4
	Reason for reappropriation	on was stated to	o de based on ac	ciuai requiremo	ent.
(viii)	2235-02-103-33 - Welf	are Programn	ne		
	(Plan)				
	0	65.50			
	R	-31.80	33.70	33.50	-0.20
	Reason for reappropriation	on was stated to	o be based on ac	ctual requirem	ent.

	Head				Actual penditure f in lakh)	Excess + Saving -
(ix)	2235-02-103-3		e Programme			
	( N	Non-Plan )				
	O		61,70.57			
	R		9,40.53	71,11.10	65,46.00	-5,65.10
	Reason for reap	ppropriation	was stated to b	be based on ac	tual requiremen	t.
(x)	2235-02-104-3 ( N	3 - Welfaro Non-Plan )	e Programme			
	O		60.60			
	R		-5.16	55.44	40.56	-14.88
	Reason for reap	ppropriation	was stated to b	e based on ac	tual requiremen	t.
(xi)	<b>2235-02-106-9</b> ( F O	<b>0 - State S</b> l Plan )	hare for Cent 88.02	ral Assistanco	e to State Plan	
	R		-0.20	87.82	19.98	-67.84
	Reason for reap	ppropriation				
(xii)	2235-02-106-9	1 - Central	Assistance to	State Plan		
	0	)	7,92.25			
	R		*	3,88.69	3,88.69	
	Reason for reap	ppropriation	*		*	t.
(xiii)	2235-60-102-3 ( N	<b>3 - Welfar</b> Non-Plan )	e Programme			
	O		24,58.86			
	R		-6,10.17	18,48.69	15,36.75	-3,11.94
	Reason for reap	ppropriation	was stated to b	e based on ac	tual requiremen	t.
(xiv)	2235-60-102-9	1 - Central CASP)	Assistance to	State Plan		
	O		71.53			
	R		-29.87	41.66	41.66	
	Reason for reap	ppropriation	was stated to b	e based on ac	tual requiremen	t.

Grant No. 41 - Education (Social) Department - Contd.

	Grant No. 41 Head	- Education (		Total	ent - Contd. Actual Expenditure (₹ in lakh)	Excess + Saving -
(xv)	2236-02-101-41 -		lopment			
	( Non-		89	59.89	33.75	-26.14
	Reason for reappro	priation was st	ated to be b	ased or	n actual require	ment.
	Reasons for saving been intimated (Au		5(fifteen) ca	ases as	at Sl. No. (i) to	(xv) have not
(c)	Entire provision ren	nained unutilis	ed as under	:-		
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2235-02-101-91 -	Central Assis	stance to S	tate Pl		
	( CASI	P)				
	O	51.		51.98		-51.98
(1)	Reason for non-util	isation has not	been intim	ated (A	August 2017).	
(d)	Expenditure incurre	ed without prov	ision as un	der :-		
	Head			Total	Actual	Excess +
			(	Grant	Expenditure (₹ in lakh)	Saving -
(i)	<b>2235-02-102-90</b> - ( Non-		or Central	Assist		
	Expenditure incurre	nd raquiras rag	lorication		-3.24	-3.24
	Reason for incurrin (August 2017).	_		vision	has not been in	timated
(e)	Saving was partly of	offset by excess	under :-			
	Head			Total	Actual	Excess +
				Grant	Expenditure (₹ in lakh)	Saving -
(i)	<b>2235-03-101-90</b> - ( Plan )	State Share f	or Central	Assist	ance to State l	Plan
	O	35,20		71.50	26 67 00	1.04.50
	R	2,51		,71.58	36,67.00	-1,04.58
	Reason for reappro	priation was st	atea to be b	ased of	n actual require	ment.

Grant No.	41 - Education	(Social) De	epartment	- Concld.
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Head Total Actual Excess +
Grant Expenditure Saving (₹ in lakh)

(ii) 2235-03-101-91 - Central Assistance to State Plan

( CASP ) O 23,52.11 R 1,93.55 25,45.66 24,77.24 -68.42

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

(iii) 2235-03-102-91 - Central Assistance to State Plan

( CASP ) O

1,26.84

R

45.24 1,72.08

1,56.90

-15.18

Reason for reappropriation was stated to be based on actual requirement. Reasons for excess in the above 3(three) cases as at Sl. No. (i) to (iii) have not been intimated (August 2017).

# CAPITAL

### Voted

(a) No part of available saving of ₹2.65 lakh was anticipated and surrendered during the year.

Gr	ant No. 42 - Education (	Sports and Yo	outh Progr	amme) Departr	nent
N	Aajor Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				in thousand)	O
REVENUI	₹.		`	,	
2204	Sports and Youth Service	es			
Voted	<b>P</b> • • • • • • • • • • • • • • • • • • •				
Original		72,72,07			
Supplemen	tary	1,96,66	74,68,73	50,27,23	-24,41,50
Amount sur	rrendered during the year (M	March 2017)			19,59,21
CAPITAL					
4202	Capital Outlay on Educa	tion, Sports, A	Art and Cu	lture	
4552	Capital Outlay on North				
Voted					
Original		64,79,25	64,79,25	5,71,03	-59,08,22
Amount sur	rrendered during the year (N	March 2017)			54,53,71
Notes and					
REVENUI	$\Xi$				
Voted					
(a)	Out of the available saving anticipated and surrendered		•	719,59.21 lakh w	as
(b)	Saving occurred mainly un	ider:-			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2204-00-101-41 - Human	n Developmen	t		
	(Non-Plan)				
	O	62,91.50			
	R	-13,89.67	49,01.83	44,20.32	-4,81.51
	Reasons for surrender and requirement.	reappropriatio	on were state	ed to be based on	actual
(ii)	2204-00-104-90 - State S	hare for Cent	ral Assista	nce to State Pla	n
	(Plan)				
	0	65.45			

-51.92 Reason for reappropriation was stated to be based on actual requirement.

R

Reasons for saving in the above 2(two) cases as at Sl. No. (i) and (ii) have not been intimated (August 2017).

13.53

13.53

Crant No	12 - Education	(Sports and	Vouth Programma	<b>Department - Contd.</b>
Grain No.	42 - Education	(Sports and	1 outil Frogramme)	Department - Conta.

	Head				Actual Expenditure (₹ in lakh)	Excess + Saving -
(c)	Head	vision was withdra	wn in the follo	Total	es :- Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2204-00-1	<b>02-91 - Central</b> A ( CASP )	Assistance to S	State Pla		
		O	56.44			
		R	-56.44			
	Reason for	r surrender was sta	ted to be base	d on actua	al requirement.	
(ii)	2204-00-1	04-91 - Central A	Assistance to S	State Pla	n	
, ,		(CASP)				
		0	5,18.10			
		R	-5,18.10			
	Reason for	r surrender was sta	*	d on actua	al requirement.	
(d)	Instance of	f creation of provise in the following	sion without th		-	lature has
	Head			Total	Actual	Excess +
				Grant	Expenditure	Saving -
					(₹ in lakh)	S
(i)	2204-00-1	<b>02-41 - Human I</b> ( Non-Plan )	Development			
		R	5.00	5.00	5.00	
	Creation or requirement	f provision by reap nt.	propriation w	as stated	to be based on a	ctual
	Expenditu	re incurred require	s regularisatio	n.		
(e)	_	s partly offset by e	_			
( )	Head	1 5 5		Total	Actual	Excess +
				Grant	Expenditure	Saving -
					(₹ in lakh)	C
(i)	2204-00-1	<b>04-41 - Human I</b> ( Plan )	Development		` ,	
		0	55.00			
		S	1,74.60			
		R	60.40	2,90.00	2,90.00	
	Reasons for actual requ	or supplementary g nirement.	rant and reapp	propriation	n were stated to	be based on

Reasons for saving has not been intimated (August 2017).

Grant No.	42 - Education	(Sports and	<b>Youth Programme</b> )	<b>Department - Contd.</b>
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Head

**Total** 

Actual

Excess + **Grant Expenditure** Saving -(₹ in lakh) **CAPITAL** Voted Out of the available saving of ₹59,08.22 lakh, ₹54,53.71 lakh only was (a) anticipated and surrendered during the year. (b) Saving occurred mainly under:-Head **Total** Actual Excess + **Grant Expenditure** Saving -(₹ in lakh) (i) 4202-03-101-98 - Administration (Plan) O 50.00 -15.58 27.62 R 34.42 -6.80Reason for surrender was stated to be based on actual requirement. (ii) 4202-03-102-91 - Central Assistance to State Plan (CASP) O 26,37.64 -2,30.14 R -23,26.68 3.10.96 80.82 Reason for surrender was stated to be based on actual requirement. (iii) 4202-03-102-99 - Others (Plan) O 3,51.00 -2,00.24 1,50.76 R 1,50.76 Reason for surrender was stated to be based on actual requirement. (iv) 4202-03-800-90 - State Share for Central Assistance to State Plan (Plan) O 1,90.20 -1,37.4052.80 52.80 R Reason for surrender was stated to be based on actual requirement. 4202-03-800-91 - Central Assistance to State Plan (v) (CASP) O 13,83.10 -11.46.72 R 2,36,38 28.81 -2,07.57

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(vi)	4552-00-800-91 - Centra	al Assistance to S	tate Pla	n	
	(CASP)				
	0	17,88.63			
	R	-15,48.41	2,40.22	2,30.22	-10.00
	Reason for surrender was	stated to be based	on actua	al requirement.	
	Reasons for saving in the a intimated (August 2017).	above 6(six) cases	as at Sl.	. No. (i) to (vi) ha	ive not been
(c)	Entire provision was without	lrawn in the follow	ving cas	e :-	
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	4552-00-800-90 - State S	Share for Central	Assista	nce to State Plan	n
	( Plan )				
	0	78.68			
	R	-78.68			
	Reason for surrender was	stated to be based	on actua	al requirement.	

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

### Grant No. 43 - Finance Department

Major Head Total Grant or Actual Excess +
Appropriation Expenditure Saving -

(₹ in thousand)

**REVENUE** 

2049 Interest Payments

2052 Secretariat-General Services

2070 Other Administrative Services

**2071** Pensions and other Retirement Benefits

2235 Social Security and Welfare

Voted

Original 20,99,68,00 20,99,68,00 12,15,84,44 -8,83,83,56

Amount surrendered during the year (March 2017) 8,61,27,22

Charged

*Original* 9,07,44,00 9,07,44,00 7,27,55,96 -1,79,88,04

Amount surrendered during the year (March 2017) ...

**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 70,00 -80,00

Amount surrendered during the year (March 2017) ....

Charged

*Original* 5,00,00,00 5,00,00,00 3,81,13,34 -1,18,86,66

Amount surrendered during the year (March 2017) ....

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Notes and	d comments				
REVENU Voted	J <b>E</b>				
(a)	Out of the available savi			58,61,27.22 lakh v	vas
(b)	Saving occurred mainly	under:-			
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
(i)	2052-00-090-05 - Esta	blishment			
	(Non-Plan				
	0	9,18.00	7.00.70	6.02.65	00.12
	R	-1,27.22	7,90.78	6,92.65	-98.13
	Reason for reappropriate	ion was stated to	be based on a	actual requirement	•
(ii)	2071-01-101-02 - Pens				
	( Non-Plan O	8,80,00.00			
	R	-33,00.00	8,47,00.00	8,46,43.67	-56.33
	Reason for reappropriate	tion was stated t	o be based on	actual requiremen	t.
(iii)	<b>2071-01-111-02 - Pens</b> ( Non-Plan				
	0	1,25.00			
	R	-7.00	1,18.00	2.03	-1,15.97
	Reason for reappropriate	tion was stated t	o be based on	actual requiremen	t.
	Reasons for saving in th intimated (August 2017)	, ,	) cases as at Sl	. No. (i) to (iii) ha	ve not been
(c)	Entire provision was wi	thdrawn under :			_
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
(i)	2070-00-800-99 - Othe				
	( Non-Plan O	8,70,00.00			
	R	-8,70,00.00	•••	•••	•••
	Daggang for gurrander of		on were stated	to be based on as	tuol

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

## Grant No. 43 - Finance Department - Contd.

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

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

(i) **2071-01-102-02 - Pension** 

(Non-Plan)

O 99,00.00

R 11,00.00 1,10,00.00 1,00,25.27 -9,74.73

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

(ii) **2071-01-104-02 - Pension** 

(Non-Plan)

O 89,33.00

R 13,67.00 1,03,00.00 1,06,13.44 +3,13.44

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

(iii) **2071-01-105-02 - Pension** 

(Non-Plan)

O 1,50,00.00

R 18,52.00 1,68,52.00 1,55,54.03 -12,97.97

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

Reasons for final saving and excess in the above 3(three) cases as at Sl. No. (i),

(iii) and (ii) respectively have not been intimated (August 2017).

### **REVENUE**

### Charged

- (a) No part of the available saving of ₹1,79,88.04 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under:-

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

(i) **2049-01-101-58 - Debt Services** 

(Non-Plan)

*O* 3,95,00.00

R -1,95,66.36 1,99,33.64 2,94,16.65 +94,83.01

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

Grant No.	43 - Finance	<b>Department - Contd.</b>
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**Total** Actual

Excess +

Head

	Appropriation Expenditure Saving - (₹ in lakh)
(ii)	2049-04-101-58 - Debt Services ( Non-Plan ) O 25,50.00
	R 14,88.80 40,38.80 20,93.25 -19,45.55 Reason for reappropriation was stated to be based on actual requirement.
	Reasons for saving in the above 2(two) cases as at Sl. No. (i) and (ii) have not been intimated (August 2017).
(c)	Entire provision was withdrawn under :-
	Head Total Actual Excess +  Appropriation Expenditure Saving -  (₹ in lakh)
(i)	2049-01-122-58 - Debt Services  ( Non-Plan )  O
(ii)	Reason for reappropriation was stated to be based on actual requirement.  2049-01-200-58 - Debt Services
	(Non-Plan) $O \qquad 60,00.00$ $R \qquad -60,00.00 \qquad \dots \qquad \dots$ Reason for reappropriation was stated to be based on actual requirement.
(d)	Instance of creation of provision without the knowledge of the Legislature has been noticed in the following case:-
	Head Total Actual Excess +  Appropriation Expenditure Saving -  (₹ in lakh)
(i)	2049-01-123-58 - Debt Services ( Non-Plan )
	R 97,59.23 97,59.23 1,40,32.66 +42,73.43 Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.
	Reason for excess has not been intimated (August 2017).

### Grant No. 43 - Finance Department - Contd.

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

Head Total Grant or Actual Excess +

Appropriation Expenditure Saving 
(₹ in lakh)

(i) **2049-04-103-58 - Debt Services** 

(Non-Plan)

O 14.00

R 1,04.04 1,18.04

61.20 -56.84

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

Reason for final saving has not been intimated (August 2017).

### **CAPITAL**

#### voted

- (a) No part of the available saving of  $\stackrel{?}{\stackrel{?}{$}}80.00$  lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under:-

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

(i) **7610-00-201-99 - Others** 

(Non-Plan)

O 1,40.00

R 10.00 1,50.00 70.00 -80.00

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

### **CAPITAL**

## Charged

- (a) No part of the available saving of  $\[ \] 1,14,07.65$  akh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under:-

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

(i) **6003-00-101-58 - Debt Services** 

(Non-Plan)

O 3,37,00.00

R -2,47.30 3,34,52.70 2,36,94.00 -97,58.70

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

	Grant No. 43 - Finance Department - Concld.					
	Head			Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	6003-00-1	11-58 - Debt ( Non-Plan )				
		R		1,20,59.29	1,12,57.30	-8,01.99
	Reason for	r reappropriati			actual requirement	
(iii)		00-58 - Debt ( Non-Plan ) O R	1,10.66 -34.96			-22.35
	Reason for	r reappropriati	ion was state	ed to be based on	actual requirement	
(iv)	6004-05-1	01-58 - Debt ( Non-Plan ) O R		1,64.57	1 15 54	-49.03
	Reason for				actual requirement	
	Reasons fo	** *	e above 4(fo		No. (i) to (iv) have	
(c)	Saving wa	s partly offset	by excess u	nder :-		
	Head			Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	6004-02-1	01-58 - Debt	Services			
		( Non-Plan )	)			
		O	5,65.54			
		R	2,64.42	8,29.96	7,21.79	-1,08.17
					actual requirement	
				intimated (Augus	st 2017).	
(ii)	6004-04-8	(Non-Plan)				

248

60.74

42.81

-17.93

9.00 51.74

Reason for final saving has not been intimated (August 2017).

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

O

R

Grant No. 44 - Institutional Fir
----------------------------------

Major Head

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

**REVENUE** 

2047 Other Fiscal Services

2075 Miscellaneous General Services

Voted

Original 3,25,50 3,25,50 2,88,92 -36,58 Amount surrendered during the year 10,17

Notes and comments

**Notes and comments** 

### **REVENUE**

### Voted

(a) Out of the available saving of ₹36.58 lakh, only ₹10.17 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

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

(i) **2047-00-103-05 - Establishment** 

O 3,25.00

R -10.47 3,14.53 2,88.19 -26.34

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

Reason for saving has not been intimated (August 2017).

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

Major Head Total Actual Excess +
Grant Expenditure Saving -

(₹ in thousand)

**REVENUE** 

**2020** Collection of Taxes on Income and Expenditure

2039 State Excise

2040 Taxes on Sales, Trade etc.

Voted

Original 14,36,00

Supplementary 9,82,24 24,18,24 22,30,23 -1,88,01

Amount surrendered during the year (March 2017) ...

**CAPITAL** 

4070 Capital Outlay on other Administrative Services

Voted

Supplementary 4,40 4,40 ...

Amount surrendered during the year (March 2017) ...

Notes and comments

**REVENUE** 

Voted

(a) No part of available saving of ₹1,88.01 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

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

(i) **2039-00-104-05** - Establishment

(Non-Plan)

S 2,48.00 2,48.00 2,16.00 -32.00

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

(ii) **2040-00-001-05** - Establishment

(Non-Plan)

O 1,08.00

R -8.00 1,00.00 64.42 -35.58

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

Reasons for saving in the above 2(two) cases as at Sl.No. (i) and (ii) have not been intimated (August 2017).

Grant No. 45 - Taxes and Excise - Concld.

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

(c) Saving was offset by excess under :-

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

(i) **2039-00-001-05 - Establishment** 

(Non-Plan)
O 2,95.19
S 2,12.00
R -15.29 4,91.90 5,21.22 +29.32

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

Reason for excess has not been intimated (August 2017).

### **Grant No. 46 - Treasuries**

Major Head Total Actual Excess +
Grant Expenditure Saving -

(₹ in thousand)

**REVENUE** 

2030 Stamps and Registration

2054 Treasury and Accounts Administration

2070 Other Administrative Services

Voted

Original 6,82,00

Supplementary 63,82 7,45,82 6,64,97 -80,85

Amount surrendered during the year (March 2017) ...

Notes and comments

#### REVENUE

#### Voted

(a) No part of the available saving of ₹80.85 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under:-

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

(i) **2030-02-101-06** - District Treasuries

(Non-Plan)

O 99.00

R -66.25 32.75 31.02 -1.73

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

(ii) **2054-00-095-05** - Establishment

(Non-Plan)

O 5,82.00

S 40.07 6,22.07 5,42.95 -79.12

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

Reasons for saving in the above 2 (two) cases as at Sl. No. (i) and (ii) have not been intimated (August 2017).

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

## Grant No. 46 - Treasuries - Concld.

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

(i) **2030-01-101-06 - District Treasuries** 

(Non-Plan)

O 1.00

R 66.25 67.25 ...

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

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

Major Head Total Actual Excess +

Grant Expenditure Saving -

(₹ in thousand)

**REVENUE** 

**2013** Council of Ministers

2052 Secretariat-General Services

Voted

Original 88,00

Supplementary 87 88,87 82,78 -6,09

Amount surrendered during the year (March 2017) ...

Notes and comments

**REVENUE** 

Voted

(a) No part of available saving of ₹6.09 lakh was anticipated and surrendered

during the year.

# Appropriation No. 48 - High Court

**Total Major Head** Actual Excess + Appropriation Expenditure Saving -

(₹ in thousand)

**REVENUE** 

2014 **Administration of Justice** 

Charged

Original 14,12,00

*Supplementary* 1,54,84 15,66,84 14,39,95 -1,26,89

Amount surrendered during the year (March 2017)

### **Notes and comments**

#### REVENUE

### Charged

- No part of the overall saving of ₹1,26.89 lakh was anticipated and surrendered (a) during the year.
- (b) Saving occurred mainly under:-

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

2,62.78

1,53.66

-1,09.12

(i) 2014-00-102-01 - Emoluments and Allowances

(Non-Plan)

O 1.69.00

S 85.00 8.78 R

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

Saving was attributed to non finalisation of revision of Pay (7th CPC) of the honorable Judges.

# Grant No. 49 - Fire Service Organisation

]	Major Head		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE 2059 2070 Voted Original	Public Works Other Administrative Serv	vices 63,05,05	63,05,05	53,81,57	-9,23,48
	endered during the year (Marc		,,	,,-	3,66,55
CAPITAL 4059 4070 Voted	Capital Outlay on Public V	Works	ve Services		2,00,00
Original	endered during the year (Marc emments	10,15,00 ch 2017)	10,15,00	2,59,72	-7,55,28 5,22,03
(a)	Out of the available saving of and surrendered during the		lakh, only ₹	3,66.55 lakh was a	inticipated
(b)	Saving occurred mainly und  Head	er:-	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2070-00-108-05 - Establis (Non-Plan) O R Reason for surrender was sta	63,03.55 -3,66.55 ated to be ba		53,80.57 all requirement.	-5,56.43

## **Notes and comments**

## **CAPITAL**

## Voted

- (a) Out of the available saving of ₹7,55.28 lakh, ₹5,22.03 lakh only was anticipated and surrendered during the year.
- (b) Entire provision was withdrawn under:-

	Grant No. 49 - F	ire Service Org	ganisation	- Concld.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4059-60-051-90 - State ( Plan )		tral Assist	ance to State Pla	n
	O R	2,50.00 -2,50.00			
	Reason for surrender wa	· · · · · · · · · · · · · · · · · · ·	ed on acti	 ıal requirement	•••
· · · · ·				•	
(ii)	4070-00-800-90 - State ( Plan )	e Share for Cen	tral Assist	ance to State Pla	n
	0	2,50.00			
	R	-2,50.00			
	Reasons for surrender an requirement.	d reappropriatio	n were sta	ted to be based on	actual
(iii)	<b>4070-00-800-91 - Cent</b> ( CASP )	ral Assistance t	o State Pl	an	
	O	2,50.00			
	R	-2,50.00			
	Reasons for surrender an requirement.	d reappropriatio	n were sta	ted to be based on	actual
(c)	Saving was partly offset	by excess under	:-		
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
(i)	4070-00-800-05 - Esta	blishment			
	(Plan)				
	O	15.00			
	R	10.00	25.00	24.99	-0.01

Reason for excess in the above case has not been intimated (August 2017).

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

# **Grant No. 50 - Civil Defence**

Major Head		Total Grant Ex (₹ in	Actual penditure thousand)	Excess + Saving -
REVENUE				
2070 Other Administrative Services Voted	S			
Original	32,56			
Supplementary	1,61	34,17	30,58	-3,59

# **Notes and comments**

Amount surrendered during the year (March 2017)

# **REVENUE**

# Voted

(a) No part of the available saving of ₹3.59 lakh was surrendered during the year.

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

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

**REVENUE** 

2049 Interest Payments

2059 Public Works

**2215** Water Supply and Sanitation

Voted

Original 1,03,99,84

Supplementary 34,03,02 1,38,02,86 1,42,11,24 +4,08,38

Amount surrendered during the year (March 2017)

Charged

*Supplementary* 2,73,76 2,73,76 1,81,30 -92,46

Amount surrendered during the year (March 2017)

**CAPITAL** 

4215 Capital Outlay on Water Supply and Sanitation

Voted

Original 1,27,38,44

Supplementary 24,40,29 1,51,78,73 1,11,06,13 -40,72,60 Amount surrendered during the year (March 2017) 21,03,77

Notes and comments

REVENUE

Voted

(a) In view of the overall excess of ₹4,08.38 lakh, supplementary grant obtained in March 2017 proved inadequate.

(b) Excess occurred mainly under :-

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2215-01-799-65 - Susp	pense Account		,	
	(Non-Plan)				
	O	15,00.00			
	S R	9,57.56 42.44	25,00.00	38,20.93	+13,20.93
	Reasons for supplement actual requirement.		*	·	,
	Reason for excess has n	ot been intimate	d (August 20	017).	
(c)	Saving occurred mainly	under :-			
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
				(₹ in lakh)	
(i)	2059-80-053-79 - Oth (Non-Plan)	er Maintenance	e Expenditu	re	
	O	10.00			
	S	1,90.00	2,00.00	7.07	-1,92.93
	Reason for supplementa	ry grant was sta	ted to be base	ed on actual requir	rement.
(ii)	2215-01-101-28 - Pub (Non-Plan)	lic Health			
	O	10,51.00			
	R	-1,00.00	9,51.00	9,42.01	-8.99
	Reason for reappropriate	ion was stated to	be based on	actual requiremen	nt.
	Reasons for final saving not been intimated (Aug	,	two) cases as	at Sl. No. (i) and	(ii) have
(d)	Instance of creation of p Legislature have been no	• •		_	e of the
	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(i)	2215-01-800-25 - Pub	lic Works			
	(Non-Plan)	57.57	E7 E7	<i>57 5</i> 1	0.05
	R	57.56	57.56	57.51	-0.05
	Reason for reappropriate	ion was stated to	be based on	actual requiremen	nt.

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

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

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

The details of the transaction under 'Suspense' during 2016-17 together with opening and closing balances were as follows:-

	Heads	Opening Balance as on 1 April 2016	Debit+	Credit-	Closing Balance as on 31 March 2017
		Debit + Credit -	(₹ in lakh)	)	Debit + Credit -
2215	Water Supply an	d Sanitation			
1	Stock	+ 14,82.15	38,20.93	33,28.90	+ 19,74.18
2	Purchase	- 8,60.23	•••		- 8,60.23
3	Miscellaneous Public Works Advances	+ 5,08.12			+ 5,08.12
	Total	+ 11,30.04	38,20.93	33,28.90	+ 16,22.07

### **REVENUE**

### Charged

(a) No part of the available saving of ₹92.46 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

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

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

(Non-Plan) S 2,73.76 2,73.76 1,81.30 -92.46

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

Reason for saving has not been intimated (August 2017).

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

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

### **CAPITAL**

#### Voted

- As the expenditure did not come even upto the original grant of ₹1,27,38.44 lakh (a) supplementary grant obtained in March 2017 proved excessive.
- Out of the available saving of ₹40,72.60 lakh, only ₹21,03.77 lakh was (b) anticipated and surrendered during the year.
- Saving occurred mainly under :-(c)

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

(i) 4215-01-101-99 - Others

(Plan)

4.68.00

4,68.00

3,11.48

-1,56.52

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

(ii) 4215-01-102-28 - Public Health

(Plan)

O

R

-5.85.00

20,80.00

32,08.40

26,23,40

26,14.88

-8.52

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

(iii) 4215-01-102-54 - National Bank for Agriculture and Rural Development (NABARD)

(Plan)

O

S

13,40.00 34,20.00

17.37.45

-16.82.55

Reason for supplementary grant was stated to be based on actual requirement and loan as sanctioned by NABARD.

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

1.45.78

(Plan)

O

S 2,64.08 4,09.86

2,04.93

-2,04.93

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

Grant No.	51	- Public	Works	(Drin	king	Water a	and !	Sanitation`	) De	partment -	- Contd.

	Head		<b>Total Grant</b>	Actual Expenditure (₹ in lakh)	Excess + Saving -
(v)	<b>4215-01-800-91 - Cer</b> ( CASP )	ntral Assistan	ce to State Pla	n	
	O (CASI )	92.04	92.04	60.25	-31.79
(vi)	<b>4215-02-102-90 - Sta</b> ( Plan )	te Share for (	Central Assista	nce to State Plan	
	0	5,20.00			
	R	-2,33.39	2,86.61	2,86.36	-0.25
	Reason for reappropriate	•		•	
				_	
(vii)	<b>4215-02-102-91 - Cer</b> ( CASP )	ıtral Assistan	ce to State Pla	n	
	O	49,40.00			
	R	-25,81.38	23,58.62	23,58.62	
	Reasons for surrender a requirement.	and reappropri	ation were state	ed to be based on a	ctual
	Reasons for saving in the been intimated (August		ven) cases as at	Sl. No. (i) to (vii)	have not
(d)	Saving was partly offse	t by excess un	der :-		
, ,	Head	•	Total	Actual	Excess +
	11000		Grant	Expenditure (₹ in lakh)	Saving -
<b>(*)</b>	404 F 04 400 04 C		4 Ct 4 DI		
(i)	<b>4215-01-102-91 - Cer</b> ( CASP )	itral Assistan	ce to State Pla	n	
	O	15,60.00			
	R	4,77.61	20,37.61	25,31.15	+4,93.54
	Reason for reappropriate	tion was stated	d to be based on	actual requiremen	nt.
(ii)	4215-01-102-99 - Oth	ners			
	(Plan)	2 (0 21			
	S	3,68.21	10.02.00	7.05.67	2.66.22
	R	7,23.79	10,92.00	7,25.67	-3,66.33
	Reason for supplementa sanctioned by the State				

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

	Head		<b>Total Grant</b>	Actual	Excess +
				Expenditure	Saving -
			(₹ in lakh)	O	
(iii)	4215-01-800-28 - Pub	olic Health			
	(Plan)				
	O	1,82.00			
	R	65.00	2,47.00	2,40.69	-6.31
	Reason for reappropriat	ion was stated	to be based on	actual requirement.	
(iv)	4215-01-800-90 - Stat	te Share for C	Central Assista	nce to State Plan	
	(Plan)				
	O	10.22			

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

29.60

R

Reasons for saving in the above 4(four) cases as at Sl. No. (i) to (iv) have not been intimated (August 2017).

39.82

34.65

-5.17

**Grant No. 52 - Family Welfare and Preventive Medicine** 

Major Head Total Grant or Actual Excess +
Appropriation Expenditure Saving -

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

**REVENUE** 

2049 Interest Payments

2210 Medical and Public Health

**2211** Family Welfare

Voted

Original 2,05,07,15

Supplementary 53,64,95 2,58,72,10 2,17,81,97 -40,90,13

Amount surrendered during the year (March 2017) 10,36,38

Charged

*Original* 4,00,00 4,00,00 2,99,99 -1,00,01

Amount surrendered during the year (March 2017) 50,00

**CAPITAL** 

4210 Capital Outlay on Medical and Public Health

4211 Capital Outlay on Family Welfare

6003 Internal Debt of the State Government

Voted

Original 13,13,50

Supplementary 1,40,46,28 1,53,59,78 27,55,24 -1,26,04,54

Amount surrendered during the year (March 2017) ....

Charged

Supplementary 2,66,77 2,66,76 ...

Amount surrendered during the year (March 2017) ....

## **Notes and comments**

### REVENUE

#### Voted

(a) Out of available saving of ₹40,90.13 lakh, only ₹10,36.38 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

	Grant No. 52 - Fam	nily Welfare and	Preventive Me	edicine - Contd.	
	Head		<b>Total Grant</b>	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2210-03-104-16 - Но	spital		(-	
,	( Plan )	•			
	O	4,52.80			
	R	69.00	5,21.80	2,57.50	-2,64.30
	Reason for reappropria	tion was stated to	be based on ac	tual requirement.	
(ii)	2211-00-001-90 - Stat ( Plan )	te Share for Cer	tral Assistance	to State Plan	
	0	18,80.00			
	R	-6,82.26	11,97.74	8,80.20	-3,17.54
	Reason for reappropria	tion was stated to	be based on ac	tual requirement.	
(iii)	2211-00-103-43 - Fina	ance Commissio	'n	_	
(111)	( Non-Plan				
	S	24,27.40	24,27.40	9,05.60	-15,21.80
	Reason for supplement	ary grant was sta	ted to be based	on actual requiren	nent.
	Reasons for saving in tintimated (August 2017)	,	) cases as at Sl. l	No. (i) to (iii) hav	e not been
(c)	Saving was partly offse	et by excess unde	r :-		
	Head		Total Grant	Actual Expenditure	Excess + Saving -
(i)	2210-03-103-16 - Hos	nital		(₹ in lakh)	
(1)	( Plan )	pritar			
	0	26,85.00			
	R	-4,38.00	22,47.00	23,98.26	+1,51.26
	Reasons for surrender	and reappropriat	ion were stated	to be based on act	ual
	requirement.				
(d)	Instance of creation of	provision withou	t the knowledge	of the Legislatur	e has been
	notice in the following	case:-			
	Head		<b>Total Grant</b>	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
(i)	<b>2210-03-101-91 - Cen</b> ( CASP )	tral Assistance	to State Plan		
	R	0.29	0.29	0.29	* * *
	Creation of provision b requirement. Expenditu	y reappropriation	n was stated to b	e based on actual	on.

	Grant No. 52 - Family Welfare and Preventive Medicine - Concld.				
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
(e)	Entire provision remained	unutilised as under:-			
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
(i)	2210-04-101-91 - Centra ( CASP )				
	O	5,00.00			
	** *	-84.00 4,16.00 a stated to be based on actual	1	-4,16.00	
	Reason for saving has not	been intimated (August 2017	).		

## Grant No. 53 - Tribal Research and Cultural Institute

Major Head Total Actual Excess +
Grant Expenditure Saving -

(₹ in thousand)

. . .

## **REVENUE**

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

Voted

Original 3,15,00

Supplementary 77,71 3,92,71 2,73,00 -1,19,71

Amount surrendered during the year (March 2017)

Notes and comments

## REVENUE

#### Voted

(a) No part of the available saving of ₹1,19.71 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under:-

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

(i) 2225-80-800-91 - Central Assistance to State Plan

(CASP)

O 1,50.00

S 56.85 2,06.85 1,05.54 -1,01.31

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

Reason for saving was stated to be due to release of fund by the Government of India at the fag end of the financial year.

ľ	Gran Major Head	nt No. 54 -	Factories and		anisation Actual Expenditure ₹ in thousand)	Excess + Saving -
REVENUE	E					
2230	Labour, En	ployment	and Skill Dev	elopment		
Voted						
Original			2,12,50			
Supplement	tary		28,82	2,41,32	2,09,77	-31,55
Amount sur	rendered dur	ing the year	(March 2017)	)		1,99
Notes and						
REVENUE	E					
Voted						
(a)	Out of the or surrendered		~	kh, only ₹1.99	lakh was antici	pated and
(b)	Saving occur	rred mainly	under:-			
	Head			Total	Actual	Excess +
				Appropriati	Expenditure (₹ in lakh)	Saving -
(i)	2230-01-102	2-33 - Wel	fare Program	nme	,	
, ,		( Non-Plan	)			
		O	1,06.50			
		S	7.83			
		R	25.01	1,39.34	1,10.72	-28.62
	Reason for r	eappropriat	ion was stated	to be based or	n actual require	ment.
	Reason for s	aving has n	ot been intima	ted (August 20	017).	
(b)	3452-01-800		anced by excessirism and Pub			

Reason for excess has not been intimated (August 2017).

R

35.00 -15.01

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

19.99

24.75

+47.63

	Grant No. Major Head	_	loyment Services	and Manpo Total	ower Planning Actual	Excess +
	wiajoi iicau	L		Grant	Expenditure	Saving -
				(₹ in t	housand)	C
REVENU	F					
2230		nployment	and Skill Develop	ment		
Voted	,	1 3	•			
Original			5,09,31			
Supplemen	itary		76,72	5,86,03	4,35,93	-1,50,10
Amount su	rrendered dur	ring the year	(March 2017)			2,00
Capital	0 4 10	41 D.I	1. **7 1			
4059 Voted	Capital Ou	tiay on Pub	olic works			
Supplemen	tarv		3,64,00	3,64,00	2,60,00	-1,04,00
	•	ing the vear	(March 2017)	3,04,00	2,00,00	-1,04,00
REVENU		ing the year	(1111111 2017)			•••
Voted						
(a)	Out of the a	vailable sav	ing of ₹1,50.10 lak	th, only ₹2.0	00 lakh was antici	pated and
	surrendered	during the	year.			
(b)	Saving occu	rred mainly	under:-			
	Head			Total	Actual	Excess +
				Grant	Expenditure	Saving -
					(₹ in lakh)	
(i)	2230-02-10	1-99 - Oth	ers			
		(Non-Plan	)			
		O	3,66.28			
		S	54.14			
	_	R	0.35	4,20.77	2,92.71	-1,28.06
			tary grant and reap	propriation	were stated to be	based on
	actual requir		stated to be deed		:	1
		_	stated to be due to e	expenditure	incurred on actua	lI
	requirement	- is not spe	CHIC.			

# **CAPITAL**

# Voted

- (a) No part of the available saving of ₹1,04.10 lakh was anticipated and surrendered during the year, which was injudicious.
- (b) Saving occurred under:-

# Grant No. 55 - Employment Services and Manpower Planning - Concld.

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

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

(Plan)

S 3,64.00 3,64.00 2,60.00 -1,04.00

Reason for supplementary grant was stated to be fund under Special Development Scheme (SDS) as sanctioned by the State Government.

Reason for saving was stated to be due to expenditure incurred on actual requirement - is not specific.

	Grant No.	56 - Information Tec	chnology Dep	partment	
	Major Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
			(=	₹ in thousand)	
	-				
REVENU		4° G •			
2070	Other Administra	tive Services			
Voted Original		4,00,00			
Supplemen	ntary	3,67	4,03,67	2,39,02	-1,64,65
* *	rrendered during the	· · · · · · · · · · · · · · · · · · ·	7,03,07	2,37,02	1,52,70
	irondored daring the	jear (maren 2017)			1,52,70
CAPITAL	4				
4070	Capital Outlay on	Other Administrati	ve Services		
Voted					
Original		9,23,36			
Supplemen	ntary	2,25,16	11,48,52	7,19,16	-4,29,36
Amount su	rrendered during the	year (March 2017)			3,77,36
Notes and	comments				
REVENU	E				
Voted		_	_		
(a)		e saving of ₹1,64.65 la	akh, only ₹1,	52.70 lakh was	anticipated
(1.)	and surrendered du	•			
(b)	Saving occurred m	ainly under :-			-
	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
(:)	2070 00 002 20	In decated at Decade	4	(₹ in lakh)	
(i)	(Plan)	Industrial Developm	ient		
	(Fiail)	1,09.00			
	R	-60.20	48.80	41.88	-6.92
		er and reappropriation			
	requirement.	or and reappropriation	ir were stated	to be bused on t	
	-	was stated to be due to	salary and o	other component	t - is not
	specific.	was stated to be due to	sulary and c	other component	15 1101
(ii)	•	Industrial Developm	nent		
()	(Plan)				
	· · · ·	2 65 00			
	0	2,65.00	1.50.50	1.70.50	
	R	-92.50	1,72.50	1,72.50	•••

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

Reason for saving has not been firnished by the department.

#### **Grant No. 56 - Information Technology Department - Concld.** Head Total Actual Excess + **Grant Expenditure** Saving -(₹ in lakh) **CAPITAL** Voted Out of the available saving of ₹4,29.36 lakh, only ₹3,77.36 lakh was anticipated (a) and surrendered during the year. Entire provision remained unutilised under :-(b) Head **Total** Actual Excess + **Grant Expenditure** Saving -(₹ in lakh) (i) 4070-00-800-91 - Central Assistance to State Plan (CASP) O 4,29.36 R -3,77.36 52.00 -52.00 Reason for surrender was stated to be based on actual requirement. Reason for saving was stated to be due non receipt of fund from the Government of India. Entire provision was withdrawn under:-(c) Total Actual Head Excess + **Grant Expenditure** Saving -(₹ in lakh) 4070-00-800-90 - State Share for Central Assistance to State Plan (i) (Plan) O 2,34.00 R -2,34.00 Reason for reappropriation was stated to be based on actual requirement. Reason for saving has not been firnished by the department. (d) Saving was partly offset by excess under :-Head Total Actual Excess + **Grant Expenditure** Saving -(₹ in lakh) 4070-00-800-99 - Others (i) (Plan) 0 2,60.00 S 2,25.16 2,34.00 R 7,19.16 7,19.16

Reason for saving has not been firnished by the department.

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

## **Grant No. 57 - Welfare of Minorities Department**

Major Head Total Actual Excess +

Grant Expenditure Saving -

(₹ in thousand)

**REVENUE** 

Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes

and Minorities

2235 Social Security and Welfare

2250 Other Social Services

Voted

Original 25,04,70

Supplementary 11,11,66 36,16,36 31,95,36 -4,21,00

Amount surrendered during the year (March 2017)

## **CAPITAL**

Voted

4202 Capital Outlay on Education, Sports, Art and Culture

4215 Capital Outlay on Water Supply and Sanitation

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other

**Backward Classes and Minorities** 

4552 Capital Outlay on North Eastern Areas

Original 72,64,80

Supplementary 2,88,85 75,53,65 25,29,29 -50,24,36

Amount surrendered during the year (March 2017) 6,39,23

## **Notes and comments**

## REVENUE

## Voted

(a) No part of the available saving of ₹4,21.00 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under:-

Head Total Actual Excess +
Grant Expenditure Saving -

(₹ in lakh)

(i) **2225-04-102-33 - Welfare Programme** 

(Plan)

O 3,77.50

R -56.50 3,21.00 3,15.61 -5.39

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

	Grant No. 57 -	Welfare of Mino	rities Departr	nent - Contd.	
	Head		Total	Actual	Excess +
				Expenditure	Saving -
(**)	2225 04 255 01			₹ in lakh)	
(ii)	2225-04-277-91 - (CASD)	Central Assistanc	ce to State Pla	n	
	(CASP)	78.20			
	O S	78.20 1,94.77	2,72.97	1 20 46	1 44 51
	·-	*	,	1,28.46	-1,44.51
	Reason for supplem sanctioned by the G			id under CASP	as
(iii)	2225-04-283-90 - 3	State Share for C	entral Assista	nce to State Pl	an
	(Plan)				
	O	75.00			
	S	2,64.98			
	R	47.50	3,87.48	3,31.16	-56.32
	Reasons for supplen	nentary grant and	reappropriation	n were stated to	be based on
	actual requirement.				
(iv)	2225-04-283-91 - (	Central Assistanc	ce to State Pla	n	
	(CASP)				
	O	12,00.00			
	S	5,81.91	17,81.91	15,98.82	-1,83.09
	Reason for supplem	entary grant was s			
	11	, ,			•
	Specific reasons for	saving in the abov	ve 4(four) case	s as at Sl. No. (	i) to (iv)
	have not been furnis	•		(	-) ()
(c)	Entire provision was	•		A ·-	
(C)	•	s withdrawn in the	•		Ewagg
	Head		Total	Actual	Excess +
				Expenditure	Saving -
(*)	2225 04 000 00		`	₹ in lakh)	1
(i)	2225-04-800-90 - \$	State Share for C	entral Assista	ince to State Pl	an
	(Plan)	17.00			
	0	15.00			
	R	-15.00			
	Reason for reapprop			•	
(d)	Instance of creation	of provision with	out knowledge	of the Legislatu	are has been
	noticed in the follow	ing case :-	75. 4. 1		<b>1</b> 17
	Head		Total	Actual	Excess +
				Expenditure	Saving -
(i)	2225 04 102 05 1	establishment	(•	₹ in lakh)	
(i)	2225-04-102-05 - F	Lstablishment			
	( Plan )	175	175	175	
	R Creation of provision	4.75	4.75	4.75	···
	Creation of provisio				iciuai
	requirement. Expend	mure mourred req	luires regularis	auon.	

		· wenate of win	Total	Actual	Excess +
	Head				
			Grant	Expenditure	Saving -
C A DYTE A	-			(₹ in lakh)	
CAPITA Voted	L				
(a)	Out of the available anticipated and sur	•	•	₹6,39.23 lakh w	as
(b)	Saving occurred m	ainly under:-	•		
` ,	Head	•	<b>Total Grant</b>	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
(i)	4225-04-102-33 -	Welfare Progra	amme		
	(Plan)				
	O	1,10.00			
	R	-85.00	25.00	25.00	•••
	Reason for reappro	priation was sta	ted to be based	on actual require	ement.
(ii)	4225-04-277-90 -	State Share for	<b>Central Assist</b>	ance to State Pl	an
	(Plan)				
	O	2,00.00			
	S	2,88.85			
	R	96.45	5,85.30	80.58	-5,04.72
	Reasons for supple actual requirement.		id reappropriati	on were stated to	be based on
(iii)	4225-04-277-91 -	Central Assista	ance to State P	lan	
,	(CASP)				
	O	31,21.80			
	R	7,98.59	39,20.39	15,01.19	-24,19.20
	Reason for reappro	priation was sta	ted to be based	on actual require	ement.
(iv)	4225-04-282-90 -	<b>State Share for</b>	· Central Assis	tance to State P	lan
	(Plan)				
	O	1,00.00			
	R	-5.21	94.79	8.13	-86.66
	Reason for reappro	priation was sta	ted to be based	on actual require	ement.
(v)	4225-04-282-91 -	Central Assista	nce to State Pl	an	
	(CASP)				
	O	16,00.00			
	R	-9,94.29	6,05,71	2,72.33	-3,33.48
	Reasons for surrent requirement.	der and reapprop	oriation were st	ated to be based	on actual
	Specific reasons fo	r saving in the al	oove 5(five) cas	ses as at Sl. No. (	i) to (v)
	have not been furn	ished by the depa	artment.		

**Grant No. 57 - Welfare of Minorities Department - Contd.** 

	Grant No. 57 - Welfare of Minor	rities Departn	nent - Contd.	
(c)	Entire provision was withdrawn in the <b>Head</b>	Total Grant I	es :- Actual Expenditure ₹ in lakh)	Excess + Saving -
(i)	<b>4202-01-205-91- Central Assistance</b> ( CASP)	e to State Plan	1	
	O 1.00			
	R -1.00			•••
	Reason for surrender was stated to be	based on actu	al requirement.	
(ii)	<b>4215-01-800-90</b> - State Share for C ( Plan)	Central Assista	ance to State Pl	an
	O 1,00.00			
	R -1,00.00			
	Reason for reappropriation was stated	d to be based o	n actual require	ment.
(iii)	4215-01-800-91 - Central Assistance	ce to State Pla	ın	
	( CASP) O 20,00.00			
	O 20,00.00 R -20,00.00			
	Reasons for surrender and reappropriate requirement.	ation were stat	ted to be based o	on actual
(d)	Instance of creation of provision with been noticed in the following cases:-	out the knowle	edge of the Legis	slature has
	Head	Total Grant	Actual	Excess +
		1	Expenditure	Saving -
			₹ in lakh)	S
(i)	<b>4215-01-102-90</b> - State Share for C ( Plan)	Central Assista	ance to State Pl	an
	R 93.76	93.76	39.46	-54.30
	Reason for reappropriation was stated	l to be based o	n actual require	ment.
(ii)	<b>4215-01-102-91 - State Share for C</b> (CASP)	Central Assista	ance to State Pl	an
	R 14,85.76	14,85.76	5,32.79	-9,52.97
	Reason for reappropriation was stated	d to be based o	n actual require	ment.

	Grant No. 57 - V	Velfare of Minoritie	s Departm	ent - Concld.	
	Head			Actual expenditure f in lakh)	Excess + Saving -
(iii)	4225-04-102-91- Sta	ate Share for Centr	al Assistan	ce to State Pla	n
	( CASP)				
	R	60.36	60.36	30.96	-29.40
	Reason for reappropr	riation was stated to	be based or	n actual require	ment.

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

	Major Head			Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE 2052 2053 2055	E Secretariat-General Servion District Administration Police	ces			
Voted Original Supplement Amount su	ntary errendered during the year (M	3,75,50 89,82 (arch 2017)	4,65,32	3,95,22	-70,10 
CAPITAL	4				
4055	Capital Outlay on Police				
Voted					
Original		6,00			
Supplemen	ntary	25,00	31,00	30,98	-2
Amount su	rrendered during the year ( M	March 2017)			
Notes and	comments				
REVENU	E				
Voted					
(a)	No part of the available saviduring the year.	ing of ₹70.10	lakh was a	anticipated and si	urrendered
(b)	Saving occurred mainly und	ler:-			
	Head		Total	Actual	Excess +
			Grant	Expenditure (₹ in lakh)	Saving -
(i)	2053-00-800-09 - Security	y Related Ex	penditure		
	(Non-Plan)				
	0	50.00			
	S	89.82			
	R	10.18	1,50.00	1,11.94	-38.06
	Reason for reappropriation	was stated to	be based o	n actual requiren	nent.

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

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

# (ii) **2055-00-116-08 - Police**

(Non-Plan)

O 1,71.70

R -12.48 1,59.22 1,42.94 -16.28

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

Reasons for saving in the above 2 (two) cases as at Sl. No. (i) and (ii) have not been intimated (August 2017).

# **Grant No. 59 - Tourism Department**

	Major Head		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -		
REVENUI	Ξ						
2552	North Eastern Areas						
3452	Tourism						
Voted							
Original		2,62,50					
Supplemen	tary	12,14	2,74,64	2,26,86	-47,78		
Amount su	rrendered during the year (Mar	ch 2017)			20,33		
CAPITAL							
5452	<b>Capital Outlay on Tourism</b>						
5465	Investments in General Financial and Trading Institutions						
Voted							
Original		2,56,52	2,56,52	1,46,00	-1,10,52		
Amount su	rrendered during the year (Mar	ch 2017)			1,10,52		
Notes and	comments						
REVENUI	$\Xi$						
Voted							
(a)	Out of the available saving of	f₹47.78 lakŀ	n, only ₹20	.33 lakh was anticipa	ated and		
	surrendered during year.						
(b)	Saving occurred mainly under	::-					
	Head		Total	Actual	Excess +		
			Grant	Expenditure	Saving -		
				(₹ in lakh)			
	3452-80-001-98 - Administr	ation		,			
	(Plan)						
	O	1,06.50					
	S	7.83					
	R	25.01	1,39.34	1,10.72	-28.62		
	Reason for reappropriation was s	stated to be ba	ased on actu	al requirement.			
	Reasons for saving has not be						
	C						

(c) Saving was offset by excess under :-

	Grant No. 5	59 - Tourism Dep	artment Total Grant	- Concld. Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	3452-80-800-21 - Touris	sm and Publicity			
	(Plan)	-			
	O	35.00			
	R	-15.01	19.99	24.75	+4.76
	Reason for reappropriation	n was stated to be	based on	actual requirement.	
	Reason for excess has not	been intimated (A	August 20	17).	
CAPITAL Voted					
(a)	Whole amount of saving of	of ₹1.10.52 lakh w	as anticir	nated and surrendered	during the
(4)	year.	71 (1,10.52 Idili (	us unition	sacca ana sarremaerea	ading the
(b)	Entire provision was with	drawn in the follo	wing case	es:-	
, ,	Head		Total	Actual	Excess +
			Grant	Expenditure	Saving -
<b>74</b> 5				(₹ in lakh)	
(i)	5452-01-101-89 - C.S. So	cheme IV			
	(CSS)	0.52			
	0	0.52			
	R	-0.52			•••
	Reason for surrender was	stated to be based	on actua	requirement.	
(ii)	5452-01-103-54 - Nation	nal Bank for Agri	iculture a	and Rural	
	Deve	elopment (NABA	RD)		
	(Plan)				
	O	1,10.00			
	R	1,10.00	•••	•••	

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

**Grant No. 60 - Kokborok & Other Minority Languages Department** 

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

**REVENUE** 

2202 General Education

Voted

Original 38,16 38,16 39,62 +1,46

Amount surrendered during the year (March 2017)

# **Notes and comments**

# **REVENUE**

# Voted

(a) In view of the overall excess of ₹1.46 lakh, surrender of ₹0.07 lakh proved to be unjustified.

# Grant No. 61 - Welfare of Other Backward Classes Department

Major Head Total Actual Excess +

Grant Expenditure Saving -

(₹ in thousand)

**REVENUE** 

Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes

and Minorities

3451 Secretariate-Economic Services

Voted

Original 44,99,00

Supplementary 85,00 45,84,00 29,89,46 -15,94,54

Amount surrendered during the year (March 2017) 10,25,00

## **CAPITAL**

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other

**Backward Classes and Minorities** 

Voted

Original 6,50,00 6,50,00 50,00 -6,00,00

Amount surrendered during the year (March 2017) 5,00,00

**Notes and comments** 

## REVENUE

## Voted

(a) Out of the available saving of ₹15,94.54 lakh, only ₹10,25.00 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

Head Total Actual Excess + Grant Expenditure Saving -

(₹ in lakh)

(i) 2225-03-102-91 - Central Assistance to State Plan

(CASP)

O 36,25.00

R -10,25.00 26,00.00 22,69.65 -3,30.35

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

(ii) **2225-03-277-35 - Scholarship and Stipend** 

(Plan)

O 7,00.00 S 63.00

R 7.00 7,70.00 5,59.84 -2,10.16

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

Reason for saving in the above 2(two) cases as at Sl. No. (i) and (ii) have not been intimated (August 2017).

#### **Total** Excess + Head Actual **Grant Expenditure** Saving -(₹ in thousand) **CAPITAL** Voted (a) Out of the available saving of ₹6,00.00 lakh, only ₹5,00.00 lakh was anticipated and surrendered during the year. Entire provision remained unutilised during the year :-(b) Head **Total Actual** Excess + **Grant Expenditure** Saving -(₹ in lakh) 4225-03-102-90 - State Share for Central Assisstance to State Plan (Plan) O 1.00.00 1.00.00 -1.00.00 . . . Reason for saving has not been intimated (August 2017). (c) Entire Provision was withdrawn in the following case: Head Actual Excess + **Grant Expenditure** Saving -(₹ in lakh) 4225-03-800-54 - National Bank for Agriculture and Rural **Development (NABARD)** (Plan) 5,00.00 O R -5,00.00 . . .

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

Grant No. 61 - Welfare of Other Backward Classes Department - Concld.

## Grant No. 62 - Education (Elementary ) Department

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

**REVENUE** 

2059 Public Works2202 General Education

Nutrition

Voted

Original 7,55,73,48

Supplementary 25,16,27 7,80,89,75 6,66,42,59 -1,14,47,16

Amount surrendered during the year (March 2017) 8,53,36

**CAPITAL** 

4059 Capital Outlay on Public Works

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

Original 20,30,00

Supplementary 59,84 20,89,84 3,42,95 -17,46,89

Amount surrendered during the year (March 2017) 49,59

Notes and comments

**REVENUE** 

Voted

(a) Out of the available saving of ₹1,14,47.16 lakh, only ₹8,53.36 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

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

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

(Plan)

O 18,72.00

R -5,86.23 12,85.77 11,94.34 -91.43

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

(ii) 2202-01-101-91 - Central Assistance to State Plan

(CASP)

O 1,26,36.00

R 4,50.00 1,30,86.00 86,58.14 -44,27.86

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

	Grant No.	62 - Education	(Elementar	y ) Departi	ment - Contd.	
	Head			Total	Actual	Excess +
				Grant	Expenditure (₹ in lakh)	Saving -
(iii)	2202-01-104	4-41 - Human Do	evelonment		(VIII IAKII)	
(111)	2202-01-10-	( Non-Plan )	cvelopinent			
		0	10,17.52			
		S	1,55.58			
		R	44.50	12,17.60	10,75.03	-1,42.57
	Reasons for actual requir		rant and reap	propriation	were stated to be b	ased on
(iv)	2202-01-100	6-41 - Human Do	evelopment			
		( Non-Plan )				
		O	18,80.44			
		R	10,99.56	29,80.00	21,66.86	-8,13.14
	Reason for r	eappropriation w	as stated to b	e based on	actual requirement	•
(v)	2202-01-100	6-42 - Governme	ent Primary	Schools		
		(Plan)				
		O	32,81.38			
		S	5,51.94			
	D 6	R	9,48.92	47,82.24	43,20.21	-4,62.03
			rant and reap	propriation	were stated to be b	based on
<i>(</i> ')	actual requir		1.00			
(vi)	2202-01-107	<b>7-03 - Research a</b> ( Non-Plan )	and Trainin	g		
		O	4,75.31			
		S	3,76.46	8,51.77	4,00.08	-4,51.69
	Reason for s	supplementary gra	ant was stated	d to be base	ed on actual require	ment.
(vii)	2202 01 10	7-91 - Central As	ecistance to	State Plan		
(VII)	2202-01-10	(CASP)	ssistance to	State I Ian		
		0	16,38.00			
		R	-11,13.00	5,25.00	3,95.39	-1,29.61
	Reasons for	surrender and rea	•		d to be based on ac	
	requirement.		рргорпинов	were states	a to be based on ac	tuui
(viii)	•	0-41 - Human Do	evelopment			
		( Non-Plan )				
		O	64.00			
		S	8,77.58	9,41.58	7,32.35	-2,09.23

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

	Grant No. 62 Head	2 - Education	(Elementar	Total	ment - Contd. Actual Expenditure (₹ in lakh)	Excess + Saving -
(ix)	2202-80-001-98		ation			
		(Plan)	02.00			
	O R		83.00 -29.61	53.39	47.15	-6.24
		proprietion w			actual requirement	
(**)	•			e based on	actual requirement	L•
(x)	2202-80-001-98	<b>8 - Administra</b> Non-Plan )	ation			
	0	von-r iam )	6,98.60			
	R		-1,33.50	5,65.10	4,03.55	-1,61.55
	Reason for reap	propriation wa	as stated to b	e based on	actual requirement	t.
(xi)	2236-02-102-91	1 - Central As (CASP)	sistance to S	State Plan		
	O		29,09.74			
	R		-1,90.36	27,19.38	22,65.59	-4,53.79
	Reason for surre	ender was state	ed to be base	ed on actual	requirement.	
	Specific reasons have not been fu	-	the above 11	l (eleven) ca	ases as at Sl. No. (i	) to (xi)
(c)	Entire provision	n was withdray	vn in the fol	lowing case	e :-	
	Head			Total	Actual	Excess +
				Grant	Expenditure (₹ in lakh)	Saving -
(i)	2202-01-107-90	<b>0 - State Shar</b> ( Plan )	e for Centra	al Assistan	ce to State Plan	
	O		2,06.00			
	R		-2,06.00			
	Reason for reap	propriation wa	as stated to b	e based on	actual requirement	t.
(d)	Instances of cre Legislature have	-		-	without the knowle	edge of the
	Head			Total	Actual	Excess +
				Grant	Expenditure (₹ in lakh)	Saving -
(i)	2202-05-200-99	<b>9 - Others</b> ( Plan )			, ,	
		( 1 1011 )	1.50.00	1.50.00	25.00	1 15 00
	Reason for rean	nropriation w	1,50.00 as stated to b	1,50.00 be based on	35.00 actual requirement	-1,15.00
	Expenditure inc				actual requirement	<b></b>

	Grant No.	62 - Educatio	on (Elementar	v ) Depart	ment - Contd.	
	Head			Total	Actual	Excess +
					Expenditure (₹ in lakh)	Saving -
(ii)	2236-02-102	2-41 - Human l	Development			
		( Non-Plan )				
		R	90.00	90.00	38.71	-51.29
					actual requireme	nt.
		e incurred requir	C			
		r saving in the ab ated (August 201	, ,	ses as at S1	. No. (i) and (ii) h	ave not
(e)	Saving was	partly offset by	excess under :	-		
	Head			Total	Actual	Excess +
				Grant	Expenditure	Saving -
					(₹ in lakh)	
(i)	2236-02-102	<b>2-90 - Stare Sh</b> ( Plan )	are for Centra	al Assistan	ce to State Plan	
		R	-2,94.89	-2,94.89	2,25.11	+5,20.00
	withdrawn b (-) ₹2,94.89 ₹5,20.00 lak Withdrawal was injudici	by reappropriation  lakh . Expendit  kh was net effect  by reappropriat	on, as a result bure incurred for t. tion and incurri	oudget afte or ₹2,25.11 ng expend	oreover ₹2,94.89 r reappropriation lakh. Total excessiture without any attributed to release	comes to ss (+)
CAPITAL						
Voted						
(a)	Out of the a	available saving	of ₹17 46 89 1a	ıkh only₹	49.59 lakh was ar	nticinated
(u)		lered during the		ikii, oiiiy v	17.57 Idkii was ai	merputed
(b)		urred mainly und	•			
	Head	•		Total	Actual	Excess +
	11000				Expenditure	Saving -
				CIMIL	(₹ in lakh)	~~~
(i)	4202-01-20	01-90 - State Sha ( Plan )	are for Centra	ıl Assistan	ce to State Plan	

5,22.00

59.84

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

5,81.84

31.70

-5,50.14

O

S

Grant No. 62 - Education (Elementary ) Department - Concld.

Head Total Actual Excess +

Grant Expenditure (₹ in lakh)

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

(CASP)

O 14,82.00

R -49.59 14,32.41 2,85.26 -11,47.15

Reason for surrender was stated to be based on actual requirement. Specific reasons for saving in the above 2(two) cases as at Sl. No. (i) and (ii) have not been furnished.

**APPENDIX-I** 

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

Grant-wise details of estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure

	nd Name of Grant	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
			(₹ in thousand	d)
13	Public Works (Roads & Buildings) Department			
	Revenue			
	Voted	60,00,00	23,30,01	-36,69,99
15	Public Works (Water Resource) Department			
	Revenue			
	Voted	50,00,00	26,01,21	-23,98,79
27	Agriculture Department			
	Capital			
	Voted	60,00,00	41,44,43	-18,55,57
31	Rural Development Department			
	Revenue			
	Voted	52,00,00	36,28,43	-15,71,57
51	Public Works (Drinking Water and Sanitation) Department			
	Revenue			
	Voted	25,00,00	33,28,90	+8,28,90
	Total			
	Revenue			
	Voted	1,87,00,00	1,18,88,55	-68,11,45
	Capital			
	Voted	60,00,00	41,44,43	-18,55,57
	Grand Total	2,47,00,00	1,60,32,98	-86,67,02

# **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.

	nd Name of Grant		Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
			(	₹ in thousand	<u>d</u> )
13	Public Works (R Department	oads & Buildings)			
		Revenue			
		Voted	15,00,00	11,85,44	-3,14,56
	Total				
		Revenue			
		Voted	15,00,00	11,85,44	-3,14,56
	Tot	tal recoveries/ reimbu the a	rsable amount	adjusted in	
	Appendix-I	Revenue			
		Voted	1,87,00,00	1,18,88,55	-68,11,45
	Appendix-II	Voted	15,00,00	11,85,44	-3,14,56
	Total		2,02,00,00	1,30,73,99	-71,26,01
		Capital			
	Appendix-I	Voted	60,00,00	41,44,43	-18,55,57
	Grand Total		2,62,00,00	1,72,18,42	-89,81,58

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