



सत्यमेव जयते

Appropriation Accounts 2016-17



Government of Tripura

Appropriation Accounts

for the year 2016-17

Government of Tripura

Government of Tripura
Appropriation Accounts
2016-17
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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.

SUMMARY OF APPROPRIATION ACCOUNTS 2016-2017									
GOVERNMENT OF TRIPURA									
Number and Name of Grant or Appropriation	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(₹ in thousand)									
1	Department of Parliamentary Affairs								
	Voted	22,96,12	...	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.) Department								
	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	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2016- 2017 - Contd.

Number and Name of Grant or Appropriation	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(₹ in thousand)									
7	General Administration (AR) Department								
	Voted	3,34,50	...	2,47,12	...	87,38	...	...	...
8	General Administration (P&T) Department								
	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) Department								
	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	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2016 - 2017 - Contd.

Number and Name of Grant or Appropriation	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(₹ in thousand)									
13	Public Works (Roads and Buildings) Department								
	Voted	4,07,80,33	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 (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 Resource) Department								
	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 Affairs Department								
	Voted	29,16,85	2,46,05	25,85,50	1,14,21	3,31,35	1,31,84	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2016 - 2017 - Contd.

Number and Name of Grant or Appropriation	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess		
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
		(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(₹ in thousand)										
18	General Administration (Political) Department	Voted	2,40,67	...	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 & Consumer Affairs Department	Voted	1,09,33,32	12,71,34	92,66,36	5,28,00	16,66,96	7,43,34	...	...
22	Relief, Rehabilitation and Disaster Management Department	Voted	30,50,90	...	24,65,72	...	5,85,18	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2016 - 2017 - Contd.

Number and Name of Grant or Appropriation	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(₹ in thousand)									
23	Panchayati Raj Department								
	Voted	2,29,94,43	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 (Handloom, Handicrafts and Sericulture)								
	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	...	...	...	...	...	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2016- 2017 - Contd.

Number and Name of Grant or Appropriation	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess		
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
(₹ in thousand)										
29	Animal Resource Development Department	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 Department	Voted	1,34,68,35	4,35,20,83	1,13,98,34	2,07,40,21	20,70,01	2,27,80,62	...	...
32	Tribal Rehabilitation in Plantation & Particularly Vulnerable Tribal Group	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	Voted	1,10,51,78	9,36,00	3,43,12	9,24,00	1,07,08,66	12,00	...	...
35	Urban Development Department	Voted	1,62,29,01	2,79,81,43	1,42,06,70	2,48,85,31	20,22,31	30,96,12	...	...
		<i>Charged</i>	<i>1,20,00</i>	<i>50,00</i>	...	...	<i>1,20,00</i>	<i>50,00</i>	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2016 - 2017 - Contd.

Number and Name of Grant or Appropriation	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess		
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
(₹ in thousand)										
36	Home (Jail) Department	Voted	26,34,40	12,92,46	23,10,39	6,57,51	3,24,01	6,34,95	...	...
37	Labour Organisation	Voted	10,19,49	...	8,14,42	...	2,05,07	...	...	...
38	General Administration (Printing and Stationery) Department	Voted	13,86,00	2,00,00	10,96,59	...	2,89,41	2,00,00	...	...
39	Education (Higher) Department	Voted	1,45,58,26	49,25,57	1,05,74,07	39,55,30	39,84,19	9,70,27	...	...
40	Education (School) Department	Voted	8,98,24,83	22,86,03	7,94,82,95	17,47,34	1,03,41,88	5,38,69	...	...
41	Education (Social) Department	Voted	4,27,06,66	10,40	3,64,35,08	7,75	62,71,58	2,65	...	...
42	Education (Sports and Youth Programme) Department	Voted	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.

Number and Name of Grant or Appropriation	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess		
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
(₹ in thousand)										
43	Finance Department	Voted	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	Voted	7,45,82	...	6,64,97	...	80,85	...	...	...
47	Chief Minister's Secretariat	Voted	88,87	...	82,78	...	6,09	...	...	...
48	High Court	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	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2016 - 2017 - Contd.

Number and Name of Grant or Appropriation	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(₹ in thousand)									
50	Civil Defence								
	Voted	34,17	...	30,58	...	3,59	...	...	...
51	Public Works (Drinking Water and Sanitation) Department								
	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 Preventive								
	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 Organisation								
	Voted	2,41,32	...	2,09,77	...	31,55	...	...	...
55	Employment Services and Manpower Planning								
	Voted	5,86,03	3,64,00	4,35,93	2,60,00	1,50,10	1,04,00	...	...
56	Information Technology Department								
	Voted	4,03,67	11,48,52	2,39,02	7,19,16	1,64,65	4,29,36	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2016 - 2017 - Contd.

Number and Name of Grant or Appropriation	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(₹ in thousand)									
57	Welfare of Minorities Department								
	Voted	36,16,36	75,53,65	31,95,36	25,29,29	4,21,00	50,24,36	...	...
58	Home (FSL, PAC, Prosecution & Coordination Cell) Department								
	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 Minority Languages Department								
	Voted	38,16	...	39,62	...	...	...	1,46 (1,45,686)	...
61	Welfare of Other Backward Classes Department								
	Voted	45,84,00	6,50,00	29,89,46	50,00	15,94,54	6,00,00	...	...
62	Education (Elementary) Department								
	Voted	7,80,89,75	20,89,84	6,66,42,59	3,42,95	1,14,47,16	17,46,89	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2016 - 2017 - Concl'd.

Number and Name of Grant or Appropriation	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(₹ in thousand)									
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 (39,64,20,922)

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 Languages Department |

Revenue-Charged

- | | | |
|-----|----|------------------------|
| (i) | 27 | Agriculture Department |
|-----|----|------------------------|

Capital-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 - Concl'd.

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 :-

	Voted		Charged	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
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.



(RAJIV MEHRISHI)

Comptroller and Auditor General of India

Date: 25 October 2017

Place: New Delhi

Grant No. 1 - Department of Parliamentary Affairs

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

REVENUE

2011 Parliament/State/Union Territory Legislatures

Voted

Original	22,96,12	22,96,12	15,39,86	-7,56,26
Amount surrendered during the year (March 2017)				5,59,42

Charged

Original	36,38	36,38	15,25	-21,13
Amount surrendered during the year (March 2017)				8,58

Notes and comments

REVENUE

Voted

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

(b) Saving occurred mainly under :-

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

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

(Non-Plan)

O	3,98.36			
R	-92.36	3,06.00	2,96.24	-9.76

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

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

(Non-Plan)

O	18,89.76			
R	-4,67.06	14,22.27	12,36.69	-1,86.01

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 - Concl.

Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
(i) 2011-02-101-01-Emoluments and Allowances			
(Non-Plan)			
<i>O</i>	36.38		
<i>R</i>	-8.58	27.80	15.25

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

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

REVENUE

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

Charged

<i>Original</i>	4,15,00		
<i>Supplementary</i>	42,85	4,57,85	4,15,54
<i>Amount surrendered during the year (March 2017)</i>			-42,31
			...

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

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

REVENUE

2013 Council of Ministers

2052 Secretariat-General Services

2070 Other Administrative Services

Voted

Original	49,65,00			
Supplementary	2,72,63	52,37,63	51,62,23	-75,40
Amount surrendered during the year (March 2017).				...

CAPITAL

4070 Capital Outlay on Other Administrative Services

Voted

Original	51,00	51,00	1,00	-50,00
Amount surrendered during the year (March 2017).				...

Notes and comments

CAPITAL

Voted

- (a) No part of the available saving of ₹ 50.00 lakh was surrendered during the year.
- (b) Entire provision remained unutilised under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 4070-00-800-05 - Establishment			
(Plan)			
O	50.00	50.00	...

Specific reason for saving has not been furnished by the department.

Grant No. 4 - Election Department

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)	
REVENUE			
2015 Elections			
Voted			
Original	9,24,00		
Supplementary	1,86,53	11,10,53	10,43,93
Amount surrendered during the year (March 2017)			-66,60
			...

CAPITAL

4059 Capital Outlay on Public Works

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.
- (b) Saving occurred mainly under :-

Head	Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2015-00-102-05 - Establishment			
(Non-Plan)			
O	3,99.00		
S	27.58		
R	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.

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

(Non-Plan)

O	4,60.00		
R	-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

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

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(b)	Saving occurred mainly under :-			
Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i)	4059-60-051-99 - Others			
	(Non-Plan)			
	S	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 Grant	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		

REVENUE

2014 Administration of Justice

2070 Other Administrative Services

Voted

Original	67,49,00	67,49,00	49,46,10	-18,02,90
Amount surrendered during the year (March 2017)				11,85,26

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 Grant	Actual Expenditure	Excess + 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 Department - Contd.

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

(iii) **2014-00-108-22 - Judicial**
(Non-Plan)
O 20,79.60
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 vacant posts.

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

Head	Total Grant	Actual Expenditure	Excess + 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 - Law Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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(ii)	2014-00-114-43 - Finance Commission (Non-Plan) R	66.90	66.90	38.22	- 28.68
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Reason for reappropriation was stated to be based on actual requirement.
Expenditure incurred requires regularisation.

(iii)	2014-00-117-90 - State Share for Central Assistance to State Plan (Plan) R	9.50	9.50	7.34	- 2.16
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Reason for reappropriation was stated to be based on actual requirement.
Expenditure incurred requires regularisation.

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

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

(i)	2070-00-800-90 - State Share for Central Assistance to State Plan (Plan) O	30.00			
	R	-30.00	...	...	...

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

CAPITAL

Voted

(a) Out of the available saving of ₹46,03.77 lakh, only ₹20.60 lakh was anticipated and surrendered during the year.

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

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

(i)	4070-00-800-22 - Judicial (Plan) O	6,00.00			
	R	-6,00.00	...	...	...

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

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

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

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

(Plan)

O	2.70.00		
R	-2,70.00	...	...

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

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

(CASP)

O	40,00.00		
R	-40,00.00	...	...

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

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

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

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

(Plan)

R	10.00	10.00	... - 10.00
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Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred without provision requires regularisation.

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

Grant No. 6 - Revenue Department

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE			
2029	Land Revenue		
2030	Stamps and Registration		
2052	Secretariat-General Services		
2053	District Administration		
2059	Public Works		
2070	Other Administrative Services		
2235	Social Security and Welfare		
2245	Relief on Account of Natural Calamities		
2250	Other Social Services		
2506	Land Reforms		
3454	Census Surveys and Statistics		
Voted			
Original	1,67,91,16		
Supplementary	78,81	1,68,69,97	1,39,34,37
Amount surrendered during the year (March 2017)			-29,35,60
			16,32,43

CAPITAL

4059	Capital Outlay on Public Works		
4070	Capital Outlay on Other Administrative Services		
4250	Capital Outlay on Other Social Services		
Voted			
Original	31,37,50		
Supplementary	21,54,38	52,91,88	36,36,81
Amount surrendered during the year (March 2017)			-16,55,07
			...

Notes and comments

REVENUE

Voted

- (a) Out of available savings of ₹29,35.60 lakh, only ₹16,32.43 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 2029-00-101-05 - Establishment (Non-Plan)			
O	22,14.86		
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 - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(ii)	2029-00-103-05 - Establishment (Non-Plan)				
	O	9,87.41			
	R	-2,52.00	7,35.41	5,88.30	-1,47.11
	Reasons for reappropriation and surrender were stated to be based on actual requirement.				
(iii)	2029-00-800-86 - C.S. Scheme - I (CSS)				
	O	31.20			
	S	4.76	35.96	15.07	-20.89
	Reason for supplementary grant was stated to be based on actual requirement.				
(iv)	2030-03-001-98 - Administration (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 based on actual requirement.				
(v)	2053-00-094-05 - Establishment (Plan)				
	O	3,40.00			
	R	-3.33	3,36.67	2,98.26	-38.41
	Reason for reappropriation was stated to be based on actual requirement.				
(vi)	2053-00-094-05 - Establishment (Non-Plan)				
	O	34,10.59			
	R	-9,76.58	24,34.01	24,35.10	+1.09
	Reasons for reappropriation and surrender were stated to be based on actual requirement.				
(vii)	2506-00-001-05 - Establishment (Non-Plan)				
	O	74.66			
	R	-8.74	65.92	43.21	-22.71
	Reason for reappropriation was stated to be based on actual requirement.				
(viii)	2506-00-001-98 - Administration (Non-Plan)				
	O	30,13.05			
	R	-2,50.00	27,63.05	19,11.08	-8,51.97
	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.				

Grant No. 6 - Revenue Department - Contd.

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

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

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

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

(Non-Plan)

R	5.50	5.50	5.50	...
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Creation of provision by reappropriation was stated to be based on actual requirement. The expenditure incurred requires regularisation.

Reason for final excess has not been intimated.

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

(Non-Plan)

R	1,55.80	1,55.80	1,09.04	-46.76
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Creation of provision by reappropriation was stated to be based on actual requirement. The expenditure incurred requires regularisation.

Reason for final excess has not been furnished by the department.

(d) Entire provision remained unutilized in the following case :-

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

(i) **2235-02-200-99 - Others**

(Non-Plan)

O	5.50	5.50	...	-5.50
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Reason for saving has not been furnished by the department.

CAPITAL

Voted

(a) No part of available saving of ₹16,55.07 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

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

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

(CASP)

S	5,81.60	5,81.60	2,57.91	-3,23.69
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Reason for supplementary grant was stated to be based on actual requirement.

Grant No. 7 - General Administration (AR) Department

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

REVENUE

2062 Vigilance

2070 Other Administrative Services

Voted

Original	3,34,50	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 Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		

(i) 2062-00-104-05 - Establishment (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 Administration (P&T) Department		Total Grant or	Actual	Excess +
Major Head		Appropriation	Expenditure	Saving -
		(₹ in thousand)		

REVENUE

2051 Public Service Commission

2070 Other Administrative Services

Voted

Original	10,00			
Supplementary	23,82	33,82	25,81	-8,01
Amount surrendered during the year (March 2017)				...

Charged

Original	5,04,00	5,04,00	4,14,15	-89,85
Amount surrendered during the year (March 2017)				52,00

Notes and comments

REVENUE

Voted

(a) No part of available saving of ₹8.01 lakh was anticipated and surrendered during the year.

Charged

(a) Out of the available saving of ₹89.85 lakh, only ₹52.00 lakh was anticipated and surrendered during the year.

(b) Saving occurred under :-

Head		Total	Actual	Excess +
		Appropriation	Expenditure	Saving -
		(₹ in lakh)		
(i) 2051-00-102-05 - Establishment				
(Non-Plan)				
O	5,04.00			
R	-52.00	4,52.00	4,14.15	-37.85

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

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

Grant No. 9 - Statistical Department

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
REVENUE			
3454 Census Surveys and Statistics			
Voted			
Original	7,51,40		
Supplementary	17,91	7,69,31	6,15,22
Amount surrendered during the year (March 2017)			-1,54,09
			33,77

Notes and comments

REVENUE

Voted

(a) Out of the available saving of ₹1,54.09 lakh, only ₹33.77 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

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

(i) **3454-01-001-05 - Establishment**

(Non-Plan)

O 4,25.60

R -77.66 3,47.94 3,29.41 -18.53

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

(ii) **3454-02-201-99 - Others**

(Non-Plan)

O 2,34.60

S 16.91

R 63.88 3,15.39 2,67.24 -48.15

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 remained unutilised as under :-

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

(i) **3454-02-800-90 - State Share for Central Assistance to State Plan**

(Plan)

O 25.00 25.00 ... -25.00

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

(ii) **3454-02-800-91 - Central Assistance to State Plan**

(CASP)

O 50.00

R -42.50 7.50 ... -7.50

Grant No. 10 - Home (Police) Department

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

REVENUE

2052 Secretariat-General Services

2055 Police

2059 Public Works

2070 Other Administrative Services

3275 Other Communication Services

Voted

Original	11,08,59,35		
Supplementary	7,22,02	11,15,81,37	9,68,30,31
Amount surrendered during the year (March 2017)			-1,47,51,06 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
Amount surrendered during the year (March 2017)			- 28,97,59 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 Grant	Actual Expenditure	Excess + 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) Department - Contd.

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(ii)	2055-00-001-08 - Police (Non-Plan)			
	O	14,46.07		
	R	5,56.13	20,02.20	18,44.40
				-1,57.80
	Reason for reappropriation was stated to be based on actual requirement.			
(iii)	2055-00-003-08 - Police (Non-Plan)			
	O	21,82.49		
	R	-3,16.95	18,65.54	16,60.61
				-2,04.93
	Reason for surrender was stated to be based on actual requirement.			
(iv)	2055-00-101-08 - Police (Non-Plan)			
	O	45,27.83		
	R	-6,43.07	38,84.76	37,41.44
				-1,43.32
	Reasons for surrender and reappropriation were stated to be based on actual requirement.			
(v)	2055-00-108-09 - Security Related Expenditure (Non-Plan)			
	O	5,40.30		
	R	-69.84	4,70.46	4,69.58
				-0.88
	Reason for reappropriation was stated to be based on actual requirement.			
(vi)	2055-00-108-11 - T.S.R. Battalion (Non-Plan)			
	O	1,30,29.05		
	R	-8,37.31	1,21,91.74	1145259
				-7,39.15
	Reasons for surrender and reappropriation were stated to be based on actual requirement.			
(vii)	2055-00-108-12 - Indian Reserve Battalion (Non-SRE) (Non-Plan)			
	O	3,84,66.51		
	R	-31,99.42	3,52,67.09	3,30,65.30
				-22,01.79
	Reasons for surrender and reappropriation were stated to be based on actual requirement.			

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(viii)	2055-00-109-08 - Police			
	(Non-Plan)			
	O	4,24,12.44		
	R	-13,58.80	4,10,53.64	3,75,49.01
				-35,04.63
	Reasons for surrender and reappropriation were stated to be based on actual requirement.			
(ix)	2055-00-109-09 - Security Related Expenditure			
	(Non-Plan)			
	O	25,80.70		
	R	-5,56.16	20,24.54	19,13.33
				-1,11.21
	Reason for surrender was stated to be based on actual requirement.			
(x)	2055-00-113-08 - Police			
	(Non-Plan)			
	O	2,06.40		
	R	-84.88	1,21.52	1,14.18
				-7.34
	Reason for reappropriation was stated to be based on actual requirement.			
(xi)	2059-80-053-79 - Other Maintenance Expenditure			
	(Non-Plan)			
	O	4.00.00		
	R	-3,37.96	62.04	60.5
				-1.54
	Reason for surrender was stated to be based on actual requirement.			
(xii)	2059-80-053-91 - Central Assistance to State Plan			
	(CASP)			
	S	1,76.39	1,76.39	75.07
				-1,01.32
(xiii)	2070-00-003-10 - Home Guards			
	(Non-Plan)			
	O	2,04.94		
	R	-24.79	1,80.15	1,60.13
				-20.02
	Reason for surrender was stated to be based on actual requirement.			

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(xiv) 2070-00-107-10 - Home Guards				
	(Non-Plan)			
	O	14,16.58		
	R	-2,26.44	11,90.14	10,83.82
				-1,06.32

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

Reasons for saving in the above 14(Fourteen) cases as at Sl. No. (i) to (xiv) have not been intimated (August 2017).

(d) Expenditure incurred without provision under :-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i) 2055-00-800-08 - Police				
	(Non-Plan)			
		...	...	66.81
				-66.81

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

CAPITAL

Voted

(a) As the expenditure fell short of even the original provision, supplementary grant of ₹17,25.32 lakh obtained during the year proved unnecessary.

(b) Out of the available saving of ₹28,97.59 lakh, only ₹7,17.74 lakh was anticipated and surrendered during the year.

(c) Saving occurred mainly under :-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i) 4055-00-207-08 - Police				
	(Non-Plan)			
	O	13,11.00		
	R	-93.87	12,17.13	4,80.48
				-7,36.65

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

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

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

(ii)	4055-00-800-91 - Central Assistance to State Plan (CASP)			
	O	3,00.00		
	S	17,07.76	20,07.76	6,48.89
				-13,58.87

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

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

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

(i)	4055-00-800-90 - State Share for Central Assistance to State Plan (Plan)			
	O	83.12		
	R	-83.12	...	...

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

(ii) **4059-80-051-43 -Finance Commission**
(Plan)

O	8,50.00			
R	-8,50.00	...	...	...

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

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

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

(i)	4055-00-207-09 - Security Related Expenditure (Non-Plan)			
	O	20.00		
	R	-15.00	5.00	...
				-5.00

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

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

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 4055-00-800-99 - Others				
(Plan)				
R	1,70.49	1,70.49	1,00.57	-69.92
Reason for reappropriation was stated to be based on actual requirement.				

(ii) 4070-00-800-11 - T.S.R. Battalion				
(Non-Plan)				
S	17.56			
R	1,08.86	1,26.42	1,26.42	...
Reason for reappropriation was stated to be based on actual requirement.				

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 4070-00-800-11 - T.S.R. Battalion				
(Plan)				
R	44.88	44.88	44.88	...
Reason for reappropriation was stated to be based on actual requirement.				

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

Grant No. 11 - Transport Department

Major Head		Total	Actual	Excess +
		Grant	Expenditure	Saving -
		(₹ in thousand)		
REVENUE				
2041	Taxes on Vehicles			
2059	Public Works			
3055	Road Transport			
Voted				
	Original	20,40,50		
	Supplementary	6,44,13	26,84,63	24,02,63
	Amount surrendered during the year (March 2017)			-2,82,00
				6,30

CAPITAL

4552	Capital Outlay on North Eastern Areas			
5055	Capital Outlay on Road Transport			
Voted				
	Original	12,53,56		
	Supplementary	4,54,12	17,07,68	13,67,71
	Amount surrendered during the year			-3,39,97
				...

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 :-

Grant No. 11 - Transport Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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(i) 3055-00-800-23 - Corporations / PSUs / Boards (Non-Plan)			
O	13,00.00		
S	2,00.80	15,00.80	+1,56.74

Reason for excess in the above case has not been intimated (August 2017).

CAPITAL

Voted

(a) No part of the available saving ₹3,39.97 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

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

(₹ in lakh)

(i) 5055-00-050-91 - Central Assistance to State Plan (CASP)			
O	2,08.00		
R	-44.41	1,63.59	7.57 -1,56.02

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

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

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

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

(₹ in lakh)

(i) 4552-00-050-90 - State Share for Central Assistance to State Plan (Plan)			
O	52.00		
S	13.75	65.75	... -65.75

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

(ii) 5055-00-050-90 - State Share for Central Assistance to State Plan (Plan)			
O	52.00		
R	-23.06	28.94	... -28.94

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

Reasons for non-utilisation of the entire provision in above 2 (two) cases as at Sl. No. (i) and (ii) have not been intimated (August 2017).

Grant No. 11 - Transport Department - Concl'd.

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

Head	Total Grant	Actual Expenditure	Excess + 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 Grant	Actual Expenditure	Excess + 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

R 1,20.22

5,13.76

5,13.50

-0.26

Reasons for supplementary grant and reappropriation were stated to be based 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	Excess + Saving -
		(₹ in thousand)	
REVENUE			
2049 Interest Payments			
2059 Public Works			
2425 Co-operation			
Voted			
Original	23,45,00	23,45,00	17,97,49
Amount surrendered during the year (March 2017)			-5,47,51
			3,71,67
Charged			
Original	2,00,00	2,00,00	1,07,16
Amount surrendered during the year (March 2017)			-92,84
			92,00
CAPITAL			
4425 Capital Outlay on Co-operation			
5465 Investments in General Financial and Trading Institutions			
6003 Internal Debt of the State Government			
6425 Loans for Co-operation			
Voted			
Original	3,93,00		
Supplementary	68,85	4,61,85	4,61,85
Amount surrendered during the year (March 2017)			...
			...
Charged			
Original	1,77,00		
Supplementary	11,00	1,88,00	1,87,70
Amount surrendered during the year (March 2017)			-30
			...

Notes and comments

REVENUE

Voted

- (a) Out of the available saving of ₹5,47.51 lakh only ₹3,71.67 lakh was anticipated and surrendered during the year.

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

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

(b) Saving occurred mainly under :-

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

(i) **2425-00-001-98 - Administration**
(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 - Administration**
(Non-Plan)

O	19,58.00		
R	-1,91.40	17,66.60	16,14.27
			-1,52.33

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

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

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

R	20.00	20.00	0.90
			-19.10

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).

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

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

Head	Total Grant or Appropriation	Actual Expenditure	Excess + 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 actual 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 Appropriation	Actual Expenditure	Excess + 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).

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

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
REVENUE			
2045	Other Taxes and Duties on Commodities and Services		
2049	Interest Payments		
2059	Public Works		
2070	Other Administrative Services		
2216	Housing		
3054	Roads and Bridges		
Voted			
Original	3,99,63,00		
Supplementary	8,17,33	4,07,80,33	3,74,02,71
Amount surrendered during the year (March 2017)			-33,77,62
			13,00
Charged			
Original	80,50,00	80,50,00	54,86,58
Amount surrendered during the year (March 2017)			-25,63,42
			...
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
Amount surrendered during the year (March 2017)			+22,00,31
			...
Charged			
Original	1,00,00,00		
Supplementary	3,39,00	1,03,39,00	1,18,75,35
Amount surrendered during the year (March 2017)			+15,36,35
			...

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

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

REVENUE

Voted

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

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

- (i) **2059-80-001-25 - Public Works**
(Non-Plan)
- | | | | |
|---|------------|------------|------------|
| O | 1,41,82.35 | | |
| S | 8,06.28 | | |
| R | 9,15.01 | 1,59,03.64 | 1,45,26.65 |
| | | | -13,76.99 |

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

- (ii) **2059-80-799-65 - Suspense Account**
(Non-Plan)
- | | | | | |
|---|----------|----------|----------|-----------|
| O | 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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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- (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 and Buildings) Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(ii)	2059-80-053-25 - Public Works				
	(Non-Plan)				
	O	4,00.00			
	R	50.00	4,50.00	4,45.14	-4.86
	Reason for reappropriation was stated to be based on actual requirement.				
(iii)	2070-00-800-99 - Others				
	(Plan)				
	O	52.00			
	R	-13.00	39.00	33.42	-5.58
	Reason for surrender was stated to be based on actual requirement.				
(iv)	2216-05-800-25 - Public Works				
	(Non-Plan)				
	O	4,50.00			
	R	50.00	5,00.00	4,66.29	-33.71
	Reason for reappropriation was stated to be based on actual requirement.				
(v)	3054-04-338-76 - Pradhan Mantri Gram Sadak Yojana				
	(Non-Plan)				
	O	15,00.00			
	R	1,03.48	16,03.48	16,03.48	...

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

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

- (e) Instance of creation of provision by reappropriation without Knowledge of the Legislature has been noticed under :-

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(i)	2059-80-800-25 - Public Works				
	(Non-Plan)				
	R	3,67.01	3,67.01	3,66.14	-0.87
	Reason for reappropriation was stated to be based on actual requirement.				

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

(f) Expenditure incurred without provision under :-

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

(g) **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 sub-head will, therefore, have a plus or debit balance normally for the value of materials held in stock and unadjusted charges connected with manufacture, if any.

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

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

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

REVENUE

Charged

(a) No part of the available saving of ₹25,63.42 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

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

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

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

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

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

(Plan)

O 0.52

R 2.58

3.10 2.26

-0.84

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)

O 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.

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

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(iv)	5054-04-800-54 - National Bank for Agriculture and Rural Development (NABARD)				
	(Plan)				
	O	1,28.96			
	R	4,24.13	5,53.09	5,53.08	-0.01
	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 based 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	-0.16
	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	-78.02
	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 Grant	Actual Expenditure	Excess + Saving -
			(₹ 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.				

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	4059-60-051-99 - Others (Plan)				
	R	72.80	72.80	72.80	...
	Reason for reappropriation was stated to be based on actual requirement.				
(iii)	4059-60-800-99 - Others (Plan)				
	R	31.20	31.20	31.20	...
	Reason for reappropriation was stated to be based on actual requirement.				
(iv)	4059-80-051-99 - Others (Plan)				
	R	78.00	78.00	77.16	-0.84
	Reason for reappropriation was stated to be based on actual requirement.				
(e)	Excess was partly offset by saving under :-				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4059-01-051-25 - Public Works (Plan)				
	O	10,40.00			
	R	-2,68.20	7,71.80	7,70.86	-0.94
	Reason for reappropriation was stated to be based on actual requirement.				
(ii)	4059-60-800-91 - Central Assistance to State Plan (CASP)				
	S	8,35.60	8,35.60	5,06.60	-3,29.00
	Reason for supplementary grant was stated to be based on actual requirement.				
(iii)	4216-01-106-52 - Housing (Plan)				
	O	7,80.00			
	R	-1,56.00	6,24.00	6,08.14	-15.86
	Reason for reappropriation was stated to be based on actual requirement.				
(iv)	4552-00-337-90 - State Share for Central Assistance to State Plan (Plan)				
	O	52.00			
	R	-47.96	4.04	4.04	...
	Reason for reappropriation was stated to be based on actual requirement.				

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

	Head	Total Grant or Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
(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	11.64
				...
	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 ₹15,36.35 lakh (actual ₹15,36,35,000), which requires regularisation.
- (b) In view of the excess expenditure of ₹15,36.35 lakh, supplementary appropriation of ₹3,39.00 lakh proved inadequate.
- (c) Excess occurred mainly under :-

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 6003-00--105-58 - Debt Services			
(Non-Plan)			
<i>O</i> 83,69.00			
<i>S</i> 3,39.00			
<i>R</i> 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

Major Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
REVENUE				
2040	Taxes on Sales, Trade etc.			
2801	Power			
Voted				
Original		1,01,04,50	1,01,04,50	90,93,56
	Amount surrendered during the year (March 2017)			-10,10,94
				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
	Amount surrendered during the year (March 2017)			-55,30.98
				...

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 lakh)		Debit +
	Credit -			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

Grant No. 14 - Power Department - Contd.

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

(b) Out of the available saving of ₹10,10.94 lakh, ₹ 9,96.53 lakh only was anticipated and surrendered during the year.

(c) Saving occurred mainly under:-

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

(i) **2801-80-001-26 - Power**

(Non-Plan)

O 41,04.50

R -4,40.00 36,64.50 36,50.10 -14.40

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

(ii) **2801-80-800-23 - Corporation / PSUs / Boards**

(Non-Plan)

O 60,00.00

R -20,00.00 40,00.00 40,00.00 ...

Reasons for surrender and reappropriation were 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).

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

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

(i) **2040-00-101-05 - Establishment**

(Non-Plan)

R 2,68.47 2,68.47 2,68.46 -0.01

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

(ii) **2801-80-001-98 - Administration**

(Non-Plan)

R 11,75.00 11,75.00 11,75.00 ...

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

Grant No. 14 - Power Department - Contd.

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

CAPITAL

Voted

(a) No part of the available saving of ₹55,30.98 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under:-

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

(i) **4801-06-800-70 - State Share**

(Plan)

O 5.00

S 10,12.97

R 88.55 11,06.52 7,94.54 -3,11.98

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

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

(Plan)

O 1,25.00

R -88.55 36.45 23.42 -13.03

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

(iii) **4801-80-190-91 - Central Assistance to State Plan**

(CASP)

O 10,40.00

S 7,35.28 17,75.28 2,40.68 -15,34.60

Reason for supplementary grant was stated to be due to interest Free Loan to TSECL.

(iv) **4801-80-800-91 - Central Assistance to State Plan**

(CASP)

S 13,11.44 13,11.44 -20,80.16 -33,91.60

Reason for supplementary grant was stated to be due to interest Free Loan to TSECL.

Minus expenditure is net of ₹ 33,91.60 lakh (actual ₹ 33,91,60,000) deposited vide challan No. 57 dated 25/06/2016 and expenditure ₹ 13,11.44 lakh (actual ₹13,11,44,000) incurred during the year.

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

Grant No. 14 - Power Department - Concl.

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

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

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

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

REVENUE

2049 Interest Payments

2059 Public Works

2701 Medium Irrigation

2702 Minor Irrigation

2711 Flood Control and Drainage

Voted

Original	1,29,02,70		
Supplemen	53,54	1,29,56,24	88,00,98
Amount surrendered during the year (March 2017)			-41,55,26
			14,49,58

Charged

Original	1,70,00		
Supleme	15,68	1,85,68	1,19,11
Amount surrendered during the year (March 2017)			-66,57
			...

CAPITAL

4701 Capital Outlay on Medium Irrigation

4702 Capital Outlay on Minor Irrigation

4711 Capital Outlay on Flood Control Projects

6003 Internal Debt of the State Government

Voted

Original	17,78,82		
Supplemen	13,02,83	30,81,65	6,58,97
Amount surrendered during the year (March 2017)			-24,22,68
			3,97,05

Charged

Original	3,40,00	3,40,00	3,39,36
Amount surrendered during the year (March 2017)			-64
			64

Notes and

REVENUE

Voted

- (a) Out of the available saving of ₹41,55.26 lakh, only ₹14,49.58 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

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

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

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

(Non-Plan)

O 20,59.55

R -5,95.67 14,63.88 11,95.12 -2,68.76

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

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

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

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

(i) **2702-01-101-90 - State Share for Central Assistance to State Plan**

(Plan)

R 13.58 13.58 ... -13.58

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

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

(d) Entire provision remained unutilised as under :-

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

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

(CASP)

S 22.50 22.50 ... -22.50

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

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

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

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

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

(i) **2702-01-102-27 - Water Resource**

(Plan)

O 41.00

R -41.00

...

...

...

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

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

REVENUE

Charged

(a) No part of the available saving of ₹66.57 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

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

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

(NABARD)

(Non-Plan)

O 1,70.00

S 15.68

1,85.68

1,19.11

-66.57

Reason for supplementary appropriation was stated to be based on repayment of NABARD Loan.

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

CAPITAL

Voted

(a) Out of the available saving of ₹24,22.68 lakh, only ₹3,97.05 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

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

(i) **4701-00-800-91 - Central Assistance to State Plan**

(CASP)

O 26.00

R 1,74.93

2,00.93

25.39

-1,75.54

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

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

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

(ii) **4702-00-101-27 - Water Resource**
(Plan)

O	2,0850		
R	21.50	2,30.00	1,79.44
			-50.56

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

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

O	26.00		
R	64.15	90.15	0.15
			-90.00

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

(iv) **4702-00-800-91 - Central Assistance to State Plan**
(CASP)

S	3,64.50	3,64.50	3,23.40
			-41.10

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).

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

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

(i) **4701-80-800-90 - State Share for Central Assistance to State Plan**
(Plan)

O	91.00		
R	-91.00	...	...

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

(ii) **4702-00-101-90 - State Share for Central Assistance to State Plan**
(Plan)

O	2,08.00		
R	-2,08.00	...	...

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

(d) Entire provision remained unutilised during the year :-

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

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

(i) **4702-00-101-54-National Bank for Agriculture and Rural Development
(NABARD)**

(Plan)

O	7,54.00		
R	61.55	8,15.55	...

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	28.60	...

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

(iii) **4711-01-800-89 - C.S. Scheme - IV**

(CSS)

O	0.52		
S	21.98	22.50	...

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	7,29.27	...

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 - Concl'd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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(i) **4711-01-103-99 - Others**

(Plan)

R	10.00	10.00	10.00	...
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Reason for reappropriation was stated to be based on actual requirement.

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

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

(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

Major Head	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE			
2049 Interest Payments			
2059 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
Amount surrendered during the year (March 2017)			-33,27,89
			...
Charged			
Original	1,00,00		
Supplementary	1,50,00	2,50,00	2,19,27
Amount surrendered during the year (March 2017)			-30,73
			...
CAPITAL			
4210 Capital Outlay on Medical and Public Health			
4552 Capital Outlay on North Eastern Areas			
6003 Internal Debt of the State Government			
6210 Loans for Medical and Public Health			
Voted			
Original	12,65,63		
Supplementary	51,73,08	64,38,71	51,44,47
Amount surrendered during the year (March 2017)			- 12,94,24
			...
Charged			
Supplementary	2,46,00	2,46,00	2,44,98
Amount surrendered during the year (March 2017)			-1,02
			...

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 :-

Grant No. 16 - Health Department - Contd.

Head	Total Grant or Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 2049-01-200-58 - Debt Service (Non-Plan)			
O	1,00.00		
S	1,50.00	2,50.00	2,19.27
R			-30.73
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	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	31.50	1.50
			-30.00
Reason for reappropriation was stated to be based on actual requirement.			
(v) 2210-05-105-71 - Medical College (Non-Plan)			
O	7,82.00		
R	-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	4.24	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 Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(c) Entire provision remained unutilised as under :-			
(i) 2210-80-800-15 - Health Services			
(Non-Plan)			
O	50.00	50.00	...
Reason for non-utilisation has been intimated (August 2017).			-50.00

(d) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases :-				
Head	Total Grant	Actual Expenditure	Excess + Saving -	
	(₹ in lakh)			
(i) 2210-02-101-90 - State Share for Central Assistance to State Plan				
(Plan)				
R	3.86	3.86	1.04	-2.82
Reason for reappropriation was stated to be based on actual requirement.				
(ii) 2210-06-104-91 - Central Assistance to State Plan				
(CASP)				
R	1.40	1.40	0.27	-1.13
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).				

CAPITAL

Voted

(a) No part of the available saving of ₹12,94.24 lakh was anticipated and surrendered during the year.				
(b) Saving occurred mainly under :-				
Head	Total Grant	Actual Expenditure	Excess + Saving -	
	(₹ in lakh)			
(i) 4210-01-110-91 - Central Assistance to State Plan				
(CASP)				
O	2,25.63			
S	41,90.08			
R	0.04	44,15.75	36,26.59	-7,89.16
Reason for reappropriation was stated to be based on actual requirement.				

Grant No. 16 - Health Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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(ii)	4210-01-110-99 - Others			
	(Plan)			
	S	9,11.24		
	R	1,39.30	10,50.54	6,12.78
				-4,37.76

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

(iii)	4210-03-105-91 - Central Assistance to State Plan			
	(CASP)			
	O	1.00		
	S	71.76		
	R	56.18	1,28.94	37.68
				-91.26

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

(iv)	4210-80-800-91 - Central Assistance to State Plan			
	(CASP)			
	O	1,50.00		
	R	-31.15	1,18.85	83.51
				-35.34

Reason for reappropriation 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).

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

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

(i)	4210-03-200-15 - Health Services			
	(Plan)			
	R	2.00	2.00	1.55
				-0.45

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

(ii)	4552-00-110-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	R	20.53	20.53	12.99
				-7.54

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. 16 - Health Department - Concl'd.

Head	Total Grant	Actual Expenditure	Excess + 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

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

REVENUE

2059 Public Works

2205 Art and Culture

2220 Information and Publicity

2235 Social Security and Welfare

Voted

Original	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 Grant	Actual Expenditure	Excess + 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.

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

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

Grant No. 17 -Information and Cultural Affairs Department - Concl'd.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4220-60-800-91 - Central Assistance to State Plan (CASP)			
	O	95.16		
	S	60.89	1,56.05	24.50

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

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
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			
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
REVENUE				
Voted				
	Original	9,25,76,36		
	Supplementary	2,77,82,06	12,03,58,42	8,58,38,65
	Amount surrendered during the year (March 2017)			- 3,45,19,77
				1,59,32,33
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			

Grant No. 19 - Tribal Welfare Department - Contd.				
Major Head	Total	Actual	Excess +	
	Grant	Expenditure	Saving -	
	(₹ in thousand)			
4425	Capital Outlay on Co-operation			
4435	Capital Outlay on Other Agricultural Programmes			
4515	Capital Outlay on Other Rural Development Programmes			
4552	Capital Outlay on North Eastern Areas			
4701	Capital Outlay on Medium Irrigation			
4702	Capital Outlay on Minor Irrigation			
4711	Capital Outlay on Flood Control Projects			
4801	Capital Outlay on Power Projects			
4810	Capital Outlay on New and Renewable Energy			
4851	Capital Outlay on Village and Small Industries			
4860	Capital Outlay on Consumer Industries			
4875	Capital Outlay on Other Industries			
5054	Capital Outlay on Roads and Bridges			
5055	Capital Outlay on Road Transport			
5425	Capital Outlay on Other Scientific and Environmental Research			
5452	Capital Outlay on Tourism			
5453	Capital Outlay on Foreign Trade and Export Promotion			
5465	Investments in General Financial and Trading Institutions			
5475	Capital Outlay on Other General Economic Services			
6210	Loans for Medical and Public Health			
Voted				
Original	18,84,84,25			
Supplementary	5,56,02,53	24,40,86,78	13,51,78,68	- 10,89,08,10
Amount surrendered 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:-

Grant No. 19 - Tribal Welfare Department - Contd.

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

Revenue Department

(i) **2070-00-800-90 - State Share for Central Assistance to State Plan**

(Plan)

O 31.00

R -21.70 9.30 0.81 -8.49

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

Health Department

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

(Plan)

O 4,25.46

R -1,36.17 2,89.29 2,59.93 -29.36

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

(iii) **2210-02-101-16 - Hospital**

(Plan)

O 20.40

R -0.16 20.24 0.22 -20.02

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

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

(Plan)

O 1,00.00 1,00.00 45.92 -54.08

Information and Cultural Affairs Department

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

(Plan)

O 1,60.00

S 20.00 1,80.00 1,48.11 -31.89

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

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

(Plan)

O 1,26.00

S 45.50 1,71.50 1,42.20 -29.30

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

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + 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
			- 2,38.31
Reasons for supplementary grant and reappropriation both were stated to based on actual requirement.			

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xii)	3604-00-122-34 Tribal Sub-Plan (Non-Plan)				
	O	23,58.95			
	R	- 12,58.11	11,00.84	11,00.84	...

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			
	R	24.45	14,51.69	8,87.07	- 5,64.62

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)				
	O	1,26.20			
	R	- 24.46	1,01.74	20.54	- 81.20

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

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			
	R	- 50.00	4,50.00	4,50.00	...

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

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xvii) 2515-00-101-90 State Share for Central Assistance to State Plan (Plan)			
O	46.50		
R	- 41.84	4.66	4.66 ...
Reason for reappropriation was stated to be based on actual requirement.			

Industries and Commerce Department

(xviii) 2875-60-800-29 Industries Development (Plan)			
O	5,45.00		
R	- 1,51.00	3,94.00	3,94.00 ...
Reason for reappropriation was stated to be based on actual requirement.			

Agriculture Department

(xix) 2401-00-102-90 - State Share for Central Assistance to State Plan (Plan)			
O	4,40.60		
R	- 3,42.60	98.00	55.18 - 42.82
Reason for surrender was stated to be based on actual requirement.			

(xx) 2401-00-102-91 Central Assistance to State Plan (CASP)			
O	3,00.00		
S	3,66.00	6,66.00	4,91.62 - 1,74.38
Reason for supplementary grant was stated to be due to sanction of fund by the Government of India.			

(xxi) 2401-00-105-90 State Share for Central Assistance to State Plan (Plan)			
O	1,07.00		
R	- 7.00	1,00.00	14.56 - 85.44
Reason for surrender was stated to be based on actual requirement.			

(xxii) 2401-00-105-91 Central Assistance to State Plan (CASP)			
O	1,07.00		
S	1,92.31	2,99.31	1,29.02 - 1,70.29
Reason for supplementary grant was stated to be due to sanction of fund by the Government of India.			

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xxiii)	2401-00-109-90 State Share for Central Assistance to State Plan (Plan)			
	O	9,84.86		
	R	- 5,89.36	3,95.50	1,71.62
				- 2,23.88
	Reason for surrender and reappropriation were stated to be based on actual requirement.			
(xxiv)	2401-00-109-91 Central Assistance to State Plan (CASP)			
	O	10,06.00		
	S	3,81.72		
	R	20.83	14,08.55	12,07.36
				- 2,01.19
	Reason for supplementary grant and reappropriation were stated to be based on actual requirement.			
(xxv)	2401-00-111-86 C.S. Scheme - I (CSS)			
	O	75.24		
	R	54.17	1,29.41	34.88
				- 94.53
	Reason for reappropriation was stated to be based on actual requirement.			
(xxvi)	2401-00-113-90 State Share for Central Assistance to State Plan (Plan)			
	O	1,00.00		
	R	- 44.00	56.00	15.61
				- 40.39
	Reason for reappropriation was stated to be based on actual requirement.			
(xxvii)	2401-00-113-91 Central Assistance to State Plan (CASP)			
	O	1,25.00		
	R	5.00	1,30.00	64.00
				- 66.00
	Reason for reappropriation was stated to be based on actual requirement.			
(xxviii)	2401-00-114-90 State Share for Central Assistance to State Plan (Plan)			
	O	2,00.00		
	R	- 1,88.00	12.00	5.15
				- 6.85
	Reason for reappropriation was stated to be based on actual requirement.			
(xxix)	2401-00-114-91 Central Assistance to State Plan (CASP)			
	O	1,50.00		
	R	- 85.00	65.00	43.36
				- 21.64
	Reason for reappropriation was stated to be based on actual requirement.			

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
Animal Resource Development Department			
(xxx) 2403-00-001-98 Administration			
(Plan)			
O	1,13.56		
R	- 5.35	1,08.21	92.81
			- 15.40
	Reason for surrender was stated to be based on actual requirement.		
(xxxi) 2403-00-101-91 Central Assistance to State Plan			
(CASP)			
O	1,37.00		
R	- 1,26.60	10.40	9.99
			- 0.41
	Reason for surrender was stated to be based on actual requirement.		
(xxxii) 2403-00-103-91 Central Assistance to State Plan			
(CASP)			
O	76.00		
R	- 34.65	41.35	41.23
			- 0.12
	Reason for surrender was stated to be based on actual requirement.		
(xxxiii) 2403-00-106-91 Central Assistance to State Plan			
(CASP)			
O	23.00		
R	- 11.00	12.00	8.75
			- 3.25
	Reasons for surrender and reappropriation both were stated to be based on actual requirement.		
(xxxiv) 2403-00-109-39 Animal Resource Development			
(Plan)			
O	81.40		
R	- 16.48	64.92	53.63
			- 11.29
	Reason for surrender was stated to be based on actual requirement.		
Forest Department			
(xxxv) 2406-01-001-98 Administration			
(Plan)			
O	1,25.30		
R	- 30.91	94.39	77.24
			- 17.15
	Reason for surrender was stated to be based on actual requirement.		

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(xxxvi)	2406-01-102-90 State Share for Central Assistance to State Plan			
	(Plan)			
	O	71.68		
	R	- 45.54	26.14	5.33
				- 20.81
	Reasons for surrender and reappropriation both were stated to be based on actual requirement.			
(xxxvii)	2406-01-102-91 Central Assistance to State Plan			
	(CASP)			
	O	5,50.42		
	R	- 3,91.89	1,58.53	65.00
				- 93.53
	Reason for surrender was stated to be based on actual requirement.			
Rural Development Department				
(xxxviii)	2501-06-102-91 Central Assistance to State Plan			
	(CASP)			
	O	14,72.44		
	S	21,45.01	36,17.45	21,98.16
				- 14,19.29
	Reason for supplementary grant was stated to be due to sanction of fund by the Government of India.			
(xxxix)	3452-01-101-99 Others			
	(Plan)			
	S	48.67	48.67	3.89
				- 44.78
	Reason for supplementary grant was stated to be based on actual requirement.			
Labour Organisation				
(xl)	2230-01-001-98 Administration			
	(Plan)			
	O	28.83		
	R	-21.08	7.75	7.24
				- 0.51
	Reasons for surrender and reappropriation both were stated to be based on actual requirement.			
(xli)	2230-01-111-33 Welfare Programme			
	(Plan)			
	O	1,24.00		
	R	-31.00	93.00	73.89
				- 19.11
	Reasons for surrender and reappropriation were stated to be based on actual requirement.			

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
Education (Higher) Department			
(xlii) 2202-03-103-41 Human Development			
(Plan)			
O	56.42		
R	- 33.46	22.96	21.88
			- 1.08
Reason for surrender was stated to be based on actual requirement.			
(xliii) 2552-00-107-91 Central Assistance to State Plan			
(CASP)			
O	77.50		
S	49.67		
R	42.05	1,69.22	72.80
			- 96.42
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.			
Education (School) Department			
(xliv) 2059-80-053-25 Public Works			
(Plan)			
O	67.50		
R	-13.50	54.00	46.63
			- 7.37
Reason for reappropriation was stated to be based on actual requirement.			
(xlv) 2202-02-109-91 Central Assistance to State Plan			
(CASP)			
O	20,53.81		
R	- 3,67.81	16,86.00	7,75.89
			- 9,10.11
Reason for reappropriation was stated to be based on actual requirement.			
(xlvi) 2202-04-200-33 Welfare Programme			
(Plan)			
O	2,25.00		
R	- 1,48.33	76.67	76.67
			...
Reason for reappropriation was stated to be based on actual requirement.			
Education (Social) Department			
(xlvii) 2235-02-001-33 Welfare Programme			
(Plan)			
O	24,30.51		
R	- 8,95.34	15,35.17	10,63.48
			- 4,71.69
Reasons for surrender and reappropriation both were stated to be based on actual requirement.			

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess + 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 and reappropriation both were stated to be based on actual requirement.			
(xlix)	2235-02-102-90 State Share for Central Assistance to State Plan			
	(Plan)			
	O	18,48.34		
	R	- 9,71.99	8,76.35	2,94.74
				- 5,81.61
	Reasons for surrender and reappropriation both were stated to be based on actual requirement.			
(l)	2235-02-102-91 Central Assistance to State Plan			
	(CASP)			
	O	65,15.90		
	S	23,93.19		
	R	2,47.26	91,56.35	53,78.38
				- 37,77.97
	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.			
(li)	2235-02-103-90 State Share for Central Assistance to State Plan			
	(Plan)			
	O	3,19.90		
	R	- 40.80	2,79.10	2,28.62
				- 50.48
	Reasons for surrender and reappropriation both were stated to be based on actual requirement.			
(lii)	2235-02-106-90 State Share for Central Assistance to State Plan			
	(Plan)			
	O	52.48		
	R	- 0.12	52.36	11.91
				- 40.45
	Reason for surrender was stated to be based on actual requirement.			
(liii)	2235-02-106-91 Central Assistance to State Plan			
	(CASP)			
	O	4,72.30		
	R	- 2,93.88	1,78.42	1,78.42
				...
	Reason for reappropriation was stated to be based on actual requirement.			

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(liv)	2235-03-101-90 State Share for Central Assistance to State Plan			
	(Plan)			
	O	31,73.11		
	R	- 8,47.38	23,25.73	21,42.33
				- 1,83.40
	Reason for surrender was stated to be based on actual requirement.			

(lv)	2235-03-102-91 Central Assistance to State Plan			
	(CASP)			
	O	75.60		
	R	- 29.80	45.80	42.66
				- 3.14
	Reason for reappropriation was stated to be based on actual requirement.			

Education (Sports and Youth Programme) Department

(lvi)	2204-00-104-90 State Share for Central Assistance to State Plan			
	(Plan)			
	O	39.00		
	R	- 30.88	8.12	8.12
				...
	Reason for reappropriation was stated to be based on actual requirement.			

Public Works (Drinking Water and Sanitation) Department

(lvii)	2215-01-101-28 Public Health			
	(Plan)			
	O	4,34.00		
	S	3.10	4,37.10	3,45.91
				- 91.19
	Reason for supplementary grant was stated to be based on actual requirement.			

Family Welfare and Preventive Medicine

(lviii)	2210-03-103-16 Hospital			
	(Plan)			
	O	15,91.04		
	R	- 89.04	15,02.00	12,81.69
				- 2,20.31
	Reason for surrender was stated to be based on actual requirement.			

(lix)	2210-03-104-16 Hospital			
	(Plan)			
	O	5,53.20		
	R	- 2,08.80	3,44.40	62.18
				- 2,82.22
	Reasons for surrender and reappropriation both were stated to be based on actual requirement.			

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(lx)	2211-00-001-90 State Share for Central Assistance to State Plan (Plan)			
	O	14,00.00		
	R	- 6,93.43	7,06.57	5,24.73
				- 1,81.84
				Reason for surrender was stated to be based on actual requirement.
(lxi)	2211-00-001-91 Central Assistance to State Plan (CASP)			
	O	43,75.00		
	R	- 13,21.00	30,54.00	25.09.38
				- 5,44.62
				Reason for surrender was stated to be based on actual requirement.
Education (Elementary) Department				
(lxii)	2202-01-101-90 State Share for Central Assistance to State Plan (Plan)			
	O	11,16.00		
	R	- 3,47.91	7,68.09	7,12.01
				- 56.08
				Reason for surrender and reappropriation were stated to be based on actual requirement.
(lxiii)	2202-01-101-91 Central Assistance to State Plan (CASP)			
	O	75,33.00		
	R	2,40.00	77,73.00	51,61.58
				- 26,11.42
				Reason for reappropriation was stated to be based on actual requirement.
(lxiv)	2202-01-107-91 Central Assistance to State Plan (CASP)			
	O	9,76.50		
	R	- 3,01.50	6,75.00	2,35.71
				- 4,39.29
				Reasons for surrender and reappropriation both were stated to be based on actual requirement.
(lxv)	2236-02-102-90 State Share for Central Assistance to State Plan (Plan)			
	O	3,10.00		
	R	- 90.87	2,19.13	2,18.08
				- 1.05
				Reason for surrender was stated to be based on actual requirement.

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(lxvi)	2236-02-102-91 Central Assistance to State Plan			
	(CASP)			
	O	18,48.08		
	R	- 19.88	18,28.20	15,31.79
				- 2,96.41

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

Reasons for saving in the above 66 (sixty six) cases as at Sl. No. (i) to (lxvi) have not been intimated (August 2017).

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

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

Health Department

(i)	2230-01-111-91 Central Assistance to State Plan			
	(CASP)			
	O	10,95.50		
	R	- 7,45.50	3,50.00	...
				- 3,50.00

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

Panchayati Raj Department

(ii)	2515-00-101-91 Central Assistance to State Plan			
	(CASP)			
	O	44.54		
	R	- 4.20	40.34	...
				- 40.34

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

Industries & Commerce (Handloom, Handicrafts and Sericulture) Department

(iii)	2851-00-103-91 Central Assistance to State Plan			
	(CASP)			
	O	1,60.00		
	R	- 1,29.00	31.00	...
				- 31.00

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

Horticulture Department

(iv)	2401-00-001-99 Others			
	(Plan)			
	S	45.50	45.50	...
				- 45.50

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

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
Urban Development Department			
(v)	2217-01-191-90 State Share for Central Assistance to State Plan		
	(Plan)		
	O	9.30	
	S	33.92	
	R	0.31	43.53
			...
			- 43.53
	Reasons for supplementary grant and reappropriation both were stated to based on actual requirement.		
(vi)	2217-01-191-91 Central Assistance to State Plan		
	(CASP)		
	O	2,00.00	
	R	- 45.00	1,55.00
			...
			- 1,55.00
	Reason for surrender was stated to based on actual requirement.		
Labour Organisation			
(vii)	2230-01-111-90 State Share for Central Assistance to State Plan		
	(Plan)		
	O	6.20	6.20
			...
			- 6.20
Education (School) Department			
(viii)	2202-01-106-42 Government Primary Schools		
	(Plan)		
	O	1,78.66	
	R	- 73.06	1,05.60
			...
			- 1,05.60
	Reason for reappropriation was stated to based on actual requirement.		
Education (Social) Department			
(ix)	2235-02-101-91 Central Assistance to State Plan		
	(CASP)		
	O	31.02	31.02
			...
			- 31.02
Family Welfare and Preventive Medicine			
(x)	2210-04-101-91 Central Assistance to State Plan		
	(CASP)		
	O	3,20.00	
	R	- 72.00	2,48.00
			...
			- 2,48.00
	Reasons for surrender and reappropriation both were stated to be based on actual requirement.		
(e)	Entire provision was withdrawn in the following cases:-		

Grant No. 19 - Tribal Welfare Department - Contd.

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

Co-operation Department

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

(Plan)

O 1,24.00

R - 1,24.00

...

...

...

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

Health Department

(ii) **2210-05-105-91 Central Assistance to State Plan**

(CASP)

O 2,00.00

R - 2,00.00

...

...

...

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

Tribal Welfare Department

(iii) **2225-02-102-90 State Share for Central Assistance to State Plan**

(Plan)

O 6,15.00

R - 6,15.00

...

...

...

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

Animal Resource Development Department

(iv) **2403-00-101-70 State Share**

(Plan)

O 31.20

R - 31.20

...

...

...

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

(v) **2404-01-102-91 Central Assistance to State Plan**

(CASP)

O 1,88.00

R - 1,88.00

...

...

...

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

Forest Department

(vi) **2406-02-110-91 Central Assistance to State Plan**

(CASP)

O 1,03.75

R - 1,03.75

...

...

...

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

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Planning and Co-ordination Department			
(vii) 3451-00-091-05 Establishment			
(Plan)			
O	1,55.00		
R	- 1,55.00	...	...
Reason for surrender was stated to be based on actual requirement.			
(viii) 3451-00-091-99 Others			
(Plan)			
O	62,00.00		
R	- 62,00.00	...	...
Reason for surrender was stated to be based on actual requirement.			
Urban Development Department			
(ix) 2217-01-192-91 Central Assistance to State Plan			
(CASP)			
O	3,47.00		
R	- 3,47.00	...	...
Reason for surrender was stated to be based on actual requirement.			
Education (Sports and Youth Programme) Department			
(x) 2204-00-102-91 Central Assistance to State Plan			
(CASP)			
O	34.00		
R	- 34.00	...	...
Reason for surrender was stated to be based on actual requirement.			
(xi) 2204-00-104-91 Central Assistance to State Plan			
(CASP)			
O	3,10.00		
R	- 3,10.00	...	...
Reason for surrender was stated to be based on actual requirement.			
Education (Elementary) Department			
(xii) 2202-01-107-90 State Share for Central Assistance to State Plan			
(Plan)			
O	1,20.00		
R	- 1,20.00	...	...
Reason for reappropriation was stated to be based on actual requirement.			
(g)	Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases:-		

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
Co-operation Department			
(i) 2425-00-003-03 Research and Training			
(Plan)			
R	12.60	12.60	...
Creation of provision by reappropriation was stated to be based on actual requirement.			
Tribal Welfare Department			
(ii) 3604-00-108-34 Tribal Sub-Plan			
(Plan)			
R	12,58.11	12,58.11	...
Creation of provision by reappropriation was stated to be based on actual requirement.			
Industries and Commerce Department			
(iii) 2552-00-102-70 State Share			
(Plan)			
R	6.94	6.94	...
Creation of provision by reappropriation was stated to be based on actual requirement.			
Agriculture Department			
(iv) 2401-00-001-37 Agriculture Development			
(Plan)			
R	40.00	40.00	- 8.39
Creation of provision by reappropriation was stated to be based on actual requirement.			
(v) 2401-00-800-91 Central Assistance to State Plan			
(CASP)			
R	18.00	18.00	- 8.10
Creation of provision by reappropriation was stated to be based on actual requirement.			
Animal Resource Development Department			
(vi) 2403-00-103-90 State Share for Central Assistance to State Plan			
(Plan)			
R	11.24	11.24	...
Creation of provision by 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 -
Forest Department			
(vii) 2059-80-053-79 Other Maintenance Expenditure			
(Plan)			
R	6.90	6.90	1.66
			- 5.24
Creation of provision by reappropriation was stated to be based on actual requirement.			
Education (Higher) Department			
(viii) 2203-00-112-70 State Share			
(Plan)			
R	6.70	6.70	6.20
			- 0.50
Creation of provision by reappropriation was stated to be based on actual requirement.			
(ix) 2552-00-103-90 State Share for Central Assistance to State Plan			
(Plan)			
R	0.55	0.55	0.55
			...
Creation of provision by reappropriation was stated to be based on actual requirement.			
Education (School) Department			
(x) 2202-02-109-99 Others			
(Plan)			
R	1,35.00	1,35.00	1,35.00
			...
Creation of provision by reappropriation was stated to be based on actual requirement.			
(xi) 2202-02-110-91 Central Assistance to State Plan			
(CASP)			
R	1,96.95	1,96.95	11.43
			- 1,85.52
Creation of provision by reappropriation was stated to be based on actual requirement.			
Family Welfare and Preventive Medicine			
(xii) 2210-03-101-91 Central Assistance to State Plan			
(CASP)			
R	0.17	0.17	0.16
			- 0.01
Creation of provision by reappropriation was stated to be based on actual requirement.			
(h)	Saving was partly offset by excess under:-		

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenue Department			
(i) 2053-00-93-80 Maintenance and Repairs			
(Plan)			
O	9.30		
R	6.20	15.50	11.76
			- 3.74
Reason for reappropriation was stated to be based on actual requirement.			
Co-operation Department			
(ii) 2425-00-107-14 Co-operation			
(Plan)			
O	52.00		
R	6.40	58.40	58.40
			...
Reason for reappropriation was stated to be based on actual requirement.			
Tribal Welfare Department			
(iii) 2225-02-277-33 Welfare Programme			
(Plan)			
O	4,44.00		
R	1,25.00	5,69.00	5,31.56
			- 37.44
Reason for reappropriation was stated to be based on actual requirement.			
(iv) 2225-02-277-35 Scholarship and Stipend			
(Plan)			
O	45,00.00		
R	2,00.00	47,00.00	46,30.43
			- 69.57
Reason for reappropriation was stated to be based on actual requirement.			
Industries and Commerce Department			
(v) 2230-03-800-05 Establishment			
(Plan)			
O	2,00.00		
R	1,00.00	3,00.00	3,00.00
			...
Reason for reappropriation was stated to be based on actual requirement.			
(vi) 2551-00-102-29 Industries Development			
(Plan)			
O	2,58.00		
S	2,39.44		
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 Department - Contd.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(vii)	2851-00-105-29 Industries Development			
	(Plan)			
	O	1,00.00		
	R	40.00	1,40.00	1,40.00
				...
	Reason for reappropriation was stated to be based on actual requirement.			
	Agriculture Department			
(viii)	2401-00-001-98 Administration			
	(Plan)			
	O	9,72.75		
	R	5,69.24	15,41.99	15,25.57
				- 16.42
	Reason for reappropriation was stated to be based on actual requirement.			
(ix)	2401-00-001-99 Others			
	(Plan)			
	O	52.00		
	R	6.00	58.00	1,02.56
				+ 44.56
	Reason for reappropriation was stated to be based on actual requirement.			
(x)	2408-02-101-37 Agricultural Development			
	(Plan)			
	O	15.00		
	R	81.44	96.44	41.31
				-55.13
	Reason for reappropriation was stated to be based on actual requirement.			
(xi)	2415-01-004-03 Research and Training			
	(Plan)			
	O	6.00		
	R	2.30	8.30	8.29
				- 0.01
	Reason for reappropriation was stated to be based on actual requirement.			
(xii)	2415-01-277-03 Research and Training			
	(Plan)			
	O	0.60		
	R	0.40	1.00	0.81
				- 0.19
	Reason for reappropriation was stated to be based on actual requirement.			
(xiii)	2415-01-277-37 Agricultural Development			
	(Plan)			
	O	2.00		
	R	12.60	14.60	14.23
				- 0.37
	Reason for reappropriation was stated to be based on actual requirement.			

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
Horticulture Department			
(xiv)	2401-00-119-90 State Share for Central Assistance to State Plan		
	(Plan)		
	O	2,17.00	
	S	21.55	
	R	7.75	2,46.30
			2,46.30
			...
	Reasons for supplementary grant and reappropriation both were stated to be based on actual requirement.		
Rural Development Department			
(xv)	2059-80-053-79 Other Maintenance Expenditure		
	(Plan)		
	S	1.76	1.76
			6.99
			+ 5.23
	Reason for supplementary grant was stated to be based on actual requirement.		
(xvi)	2501-06-102-90 State Share for Central Assistance to State Plan		
	(Plan)		
	O	1,64.94	
	S	39.11	
	R	9.72	2,13.77
			2,13.77
			...
	Reasons for supplementary grant and reappropriation both were stated to be based on actual requirement.		
(xvii)	2515-00-001-30 Rural Development		
	(Plan)		
	S	0.59	
	R	1.76	2.35
			2.20
			- 0.15
	Reasons for supplementary grant and reappropriation both were stated to be based on actual requirement.		
Labour Organisation			
(xviii)	2230-01-103-33 Welfare Programme		
	(Plan)		
	O	2.05	
	R	0.50	2.55
			2.55
			...
	Reason for reappropriation was stated to be based on actual requirement.		
Education (School) Department			
(xix)	2202-02-104-41 Human Development		
	(Plan)		
	O	18,17.65	
	S	1,82.32	
	R	21,08.92	41,08.89
			36,64.45
			- 4,44.44

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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Reasons for supplementary grant and reappropriation both were stated to be based on actual requirement.

(xx)	2202-02-105-41 Human Development			
	(Plan)			
	O	10.80		
	R	5.70	16.50	16.50
				...

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

(xxi)	2202-02-107-35 Scholarship and Stipend			
	(Plan)			
	O	1,57.50		
	R	- 39.90	1,17.60	1,09.90
				- 7.70

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

(xxii)	2202-02-109-41 Human Development			
	(Plan)			
	O	3,15.00		
	R	- 1,33.50	1,81.50	1,78.69
				- 2.81

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

(xxiii)	2202-02-109-90 State Share for Central Assistance to State Plan			
	(Plan)			
	O	4,50.00		
	R	- 2,00.30	2,49.70	1,54.67
				- 95.03

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

Education (Social) Department

(xxiv)	2235-02-103-91 Central Assistance to State Plan			
	(CASP)			
	O	4,20.38		
	R	61.64	4,82.02	4,81.93
				- 0.09

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

(xxv)	2235-03-101-91 Central Assistance to State Plan			
	(CASP)			
	O	12,12.80		
	R	18.40	12,31.20	12,31.19
				- 0.01

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

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
Education (Sports and Youth Programme) Department			
(xxvi) 2204-00-104-41 Human Development			
(Plan)			
O	32.00		
S	1,05.15		
R	33.85	1,71.00	1,71.00

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

Family Welfare and Preventive Medicine

(xxvii) 2210-80-800-15 Health Services			
(Plan)			
O	10.00		
R	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 Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	

Revenue Department

(i) 4070-00-800-05 Establishment			
(Plan)			
O	1,02.18		
R	-9.18	93.00	70.87 -22.13

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 -
(ii)	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 supplementary grant was stated to be based on actual requirement.

Transport Department

(iii)	4552-00-050-90 State Share for Central Assistance to State Plan (Plan)			
	O	31.00		
	S	8.20	39.20	16.80
				-22.40

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

(iv)	5055-00-050-91 Central Assistance to State Plan (CASP)			
	O	1,24.00		
	R	-26.47	97.53	25.47
				-72.06

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

Co-operation Department

(v)	4425-00-106-14 Co-operation (Plan)			
	O	1,33.00		
	R	-41.86	91.14	91.14
				...

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

(vi)	4425-00-107-14 Co-operation (Plan)			
	O	1,00.00		
	R	-40.00	60.00	60.00
				...

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

Public Works (Roads and Buildings) Department

(vii)	4059-01-051-25 Public Works (Plan)			
	O	6,20.00		
	R	-1,59.89	4,60.11	4,59.93
				-0.18

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

(viii)	4059-60-800-91 Central Assistance to State Plan (CASP)			
	S	4,98.15	4,98.15	2,79.58
				-2,18.57

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

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(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 supplementary grant was stated to be due to sanction of fund by the Ministry of DoNER-NEC.				
(x)	5054-04-101-91 Central Assistance to State Plan (CASP)				
	O	16,12.00			
	R	-13,29.13	2,82.87	2,29.09	-53.78
	Reason for reappropriation was stated to be based on actual requirement.				
(xi)	5054-05-101-99 Others (Plan)				
	S	14,24.50	14,24.50	8,97.42	-5,27.08
	Reason for supplementary grant was stated to be due to sanction of fund by the State Government under SDS.				
Power Department					
(xii)	4801-06-800-70 State Share (Plan)				
	O	5.00			
	S	5,89.22			
	R	65.44	6,59.66	5,14.96	-1,44.70
	Reasons for supplementary grant and reappropriation both were stated to be based on actual requirement.				
(xiii)	4801-80-190-90 State Share for Central Assistance to State Plan (Plan)				
	O	85.00			
	R	-65.44	19.56	16.55	-3.01
	Reason for reappropriation was stated to be based on actual requirement.				
(xiv)	4801-80-190-91 Central Assistance to State Plan (CASP)				
	O	6,20.00			
	S	4,38.34	10,58.34	1,66.83	-8,91.51
	Reason for supplementary grant was stated to be due to sanction of fund by the Government of India.				

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
Public Works (Water Resource) Department			
(xv) 4701-80-800-91 Central Assistance to State Plan			
(CASP)			
O	15.50		
S	1,04.29	1,19.79	15.43
			-1,04.36
Reason for supplementary grant was stated to be due to sanction of fund by the Government of India.			
(xvi) 4702-00-101-54 - National bank for Agriculture and Rural Development			
(NABARD)			
(Plan)			
O	4,49.50		
S	2,84.10		
R	1,85.30	9,18.90	4.57
			-9,14.33
Reasons for supplementary grant and reappropriation both were stated to be based on actual requirement.			
(xvii) 4702-00-800-91 Central Assistance to State Plan			
(CASP)			
S	2,20.66	2,20.66	1,93.20
			-27.46
Reason for supplementary grant was stated to be due to sanction of fund by the Government of India.			
(xviii) 4711-01-800-91 Central Assistance to State Plan			
(CASP)			
O	31.00		
S	4,03.76	4,34.76	2,83.30
			-1,51.46
Reason for supplementary grant was stated to be due to sanction of fund by the Government of India.			
Health Department			
(xix) 4210-01-110-16 Hospital			
(Plan)			
O	9,55.00		
R	-1,02.00	8,53.00	7,92.72
			-60.28
Reason for reappropriation was stated to be based on actual requirement.			
(xx) 4210-01-110-54 National Bank for Agriculture and Rural Development			
(NABARD)			
(Plan)			
O	6,90.00		
R	-3,40.00	3,50.00	1,53.28
			-1,96.72
Reason for reappropriation was stated to be based on actual requirement.			

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(xxi)	4210-01-110-91 Central Assistance to State Plan				
	(CASP)				
	O	5,99.98			
	S	48,78.02			
	R	15.85	54,93.85	22,80.07	-32,13.78

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.

(xxii)	4210-01-200-91 Central Assistance to State Plan				
	(CASP)				
	O	1,56.00			
	R	-54.12	1,01.88	1,01.88	...

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

(xxiii)	6210-03-105-71 Medical College				
	(Plan)				
	O	10,40.00			
	R	-4,20.00	6,20.00	6,20.00	...

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

Tribal Welfare Department

(xxiv)	4225-02-277-91 Central Assistance to State Plan				
	(CASP)				
	S	6,14.91	6,14.91	5,14.91	-1,00.00

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

Food, Civil Supplies & Consumer Affairs Department

(xxv)	4408-01-800-99 Others				
	(Plan)				
	O	3,02.00			
	R	-1,22.00	1,80.00	1,79.65	- 0.35

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

Panchayati Raj Department

(xxvi)	4515-00-101-91 Central Assistance to State Plan				
	(CASP)				
	O	33.28			
	S	1,03.72	1,37.00	12.96	-1,24.04

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

Grant No. 19 - Tribal Welfare Department - Contd.

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

(xxvii)	4860-60-600-23 Corporations / PSUs / Boards			
	(Plan)			
	O	1,40.00		
	S	-44.00	96.00	96.00

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

(xxviii)	4875-60-800-99 Others			
	(Plan)			
	S	3,10.00	3,10.00	1,54.99

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

(xxix)	5465-02-190-23 Corporations / PSUs / Boards			
	(Plan)			
	O	1,60.00		
	R	-30.00	1,30.00	1,30.00

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

Fisheries Department

(xxx)	4405-00-101-54	National Bank for Agriculture and Rural Development (NABARD)		
	(Plan)			
	O	1,57.26		
	R	-1,21.60	35.66	35.91

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

Agriculture Department

(xxxii)	4401-00-103-91 Central Assistance to State Plan			
	(CASP)			
	O	1,10.00		
	R	-50.00	60.00	28.68

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

(xxxii)	4401-00-113-54	National Bank for Agriculture and Rural Development (NABARD)		
	(Plan)			
	O	1,15.00		
	R	88.00	2,03.00	29,56

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 -
(xxxiii)	4401-00-800-91 Central Assistance to State Plan (CASP)				
	O	6,55.00			
	R	-2,11.74	4,43.26	3,84.91	-58.35
	Reasons for surrender and reappropriation both were stated to be based on actual requirement .				
(xxxiv)	4408-02-101-54 National Bank for Agriculture and Rural Development (NABARD)				
	(Plan)				
	O	1,76.50			
	R	-88.09	88.41	63.21	-25.20
	Reasons for surrender and reappropriation both were stated to be based on actual requirement .				
(xxxv)	4435-01-101-54 National Bank for Agriculture and Rural Development (NABARD)				
	(Plan)				
	O	4,44.00			
	R	14.22	4,58.22	3,96.12	-62.10
	Reason for reappropriation was stated to be based on actual requirement.				
(xxxvi)	4552-00-101-91 Central Assistance to State Plan (CASP)				
	R	1,03.98	1,03.98	32.35	-71.63
	Reason for reappropriation was stated to be based on actual requirement.				
Animal Resource Development Department					
(xxxvii)	4552-00-101-91 Central Assistance to State Plan (CASP)				
	S	63.88	63.88	14.68	-49.20
	Reason for supplementary grant was stated to be due to sanction of fund by the Government of India under CASP-NEC.				
Forest Department					
(xxxviii)	4406-01-101-91 Central Assistance to State Plan (CASP)				
	O	15,60.00			
	R	-72.00	14,88.00	13,95.00	-93.00
	Reason for surrender was stated to be based on actual requirement.				

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
Rural Development Department					
(ixl)	4216-03-800-30 Rural Development				
	(Plan)				
	O	57,00.00			
	R	-30,00.00	27,00.00	20,08.26	-6,91.74
	Reason for surrender was stated to be based on actual requirement.				
(xl)	4216-03-800-90 State Share for Central Assistance to State Plan				
	(Plan)				
	O	7,32.00			
	R	-1,27.52	6,04.48	6,04.47	-0.01
	Reason for surrender was stated to be based on actual requirement.				
(xli)	4216-03-800-91 Central Assistance to State Plan				
	(CASP)				
	O	60,00.00			
	R	28,47.84	88,47.84	54,96.58	-33,51.26
	Reason for reappropriation was stated to be based on actual requirement.				
(xlii)	4515-00-102-91 Central Assistance to State Plan				
	(CASP)				
	O	4,25,76.20			
	R	-2,28,36.20	1,97,40.00	1,09,29.26	-88,10.74
	Reason for surrender was stated to be based on actual requirement.				
(xliii)	4515-00-103-91 Central Assistance to State Plan				
	(CASP)				
	O	4,25,76.20			
	R	-2,26,56.60	1,99,19.60	1,10,23.71	-88,95.89
	Reasons for surrender and reappropriation both were stated to be based on actual requirement.				
Urban Development Department					
(xliv)	4217-01-051-70 State Share				
	(Plan)				
	O	1,12.00	1,12.00	30.59	-81.41
(xlv)	4217-01-051-90 State Share for Central Assistance to State Plan				
	(Plan)				
	O	1,54.00			
	R	-14.14	1,39.86	1,03.60	-36.26
	Reason for reappropriation was stated to be based on actual requirement.				

Grant No. 19 - Tribal Welfare Department - Contd.				
Head	Total Grant	Actual Expenditure	Excess + Saving -	
	(₹ in lakh)			
(xlvi)	4217-01-051-91 Central Assistance to State Plan			
	(CASP)			
	O	18,60.00		
	R	-9,30.97	9,29.03	9,29.03
				...
	Reason for reappropriation was stated to be based on actual requirement.			
(xlvii)	4217-01-800-99 Others			
	(Plan)			
	O	2,10.00		
	R	-83.21	1,26.79	1,57.79
				+ 31.00
	Reason for reappropriation was stated to be based on actual requirement.			
(xlviiii)	4217-03-051-88 C.S. Scheme -III			
	(CSS)			
	O	4,87.00		
	S	5,98.00	10,85.00	9,38.93
				-1,46.07
	Reason for supplementary grant was stated to be due to sanction of fund by the Government of India.			
(xliv)	4217-03-051-89 C.S. Scheme -IV			
	(CSS)			
	O	34,10.00	34,10.00	23,23.88
				-10,86.12
Home (Jail) Department				
(i)	4070-00-800-91 Central Assistance to State Plan			
	(CASP)			
	O	5,27.00	5,27.00	1,70.83
				-3,56.17
Education (Higher) Department				
(ii)	4202-01-203-90 State Share for Central Assistance to State Plan			
	(Plan)			
	O	3,50.96		
	R	- 2,73.77	77.19	69.86
				-7.33
	Reason for reappropriation was stated to be based on actual requirement.			
(lii)	4202-01-203-91 Central Assistance to State Plan			
	(CASP)			
	O	11,69.94		
	R	-3,13.54	8,56.40	7,39.47
				-1,16.93
	Reason for reappropriation was stated to be based on actual requirement.			

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(lii)	4202-02-104-91 Central Assistance to State Plan (CASP)				
	S	5,82.12			
	R	3,92.37	9,74.49	4,09.36	-5,65.13
	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.				
(liv)	4202-02-104-99 Others (Plan)				
	O	71.07			
	S	7,78.10			
	R	25.28	8,74.45	7,38.75	-1,35.70
	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.				
(lv)	4202-04-105-91 Central Assistance to State Plan (CASP)				
	O	1,66.66			
	R	-77.32	89.34	89.34	...
	Reason for reappropriation was stated to be based on actual requirement.				
(lvi)	4202-04-800-91 Central Assistance to State Plan (CASP)				
	O	62.31			
	R	-1.50	60.81	0.03	-60.78
	Reason for reappropriation was stated to be based on actual requirement.				
Education (School) Department					
(lvii)	4202-01-202-41 Human Development (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 Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(lix)	4202-01-202-91 Central Assistance to State Plan				
	(CASP)				
	S	14,46.01			
	R	2,42.29	16,88.30	12,96.18	-3,92.12
	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.				
(lx)	4202-01-202-99 Others				
	(Plan)				
	O	6,75.00			
	S	6,49.81			
	R	22.88	13,47.69	10,51.10	-2,96.59
	Reasons for supplementary grant and reappropriation both were stated to be based on actual requirement .				
Education (Sports and Youth Programme) Department					
(lxi)	4202-03-102-91 Central Assistance to State Plan				
	(CASP)				
	O	15,80.00			
	R	-13,94.62	1,85.38	48.18	-1,37.20
	Reason for surrender was stated to be based on actual requirement.				
(lxii)	4202-03-102-99 Others				
	(Plan)				
	O	2,15.00			
	R	-1,25.12	89.88	89.88	...
	Reason for surrender was stated to be based on actual requirement.				
(lxiii)	4202-03-800-90 State Share for Central Assistance to State Plan				
	(Plan)				
	O	1,35.33			
	R	-1,03.69	31.64	31.64	...
	Reason for surrender was stated to be based on actual requirement.				
(lxiv)	4202-03-800-91 Central Assistance to State Plan				
	(CASP)				
	O	8,65.30			
	R	-6,88.19	1,77.11	1,32.74	-44.37
	Reason for surrender was stated to be based on actual requirement.				

Grant No. 19 - Tribal Welfare Department - Contd.				
Head	Total	Actual	Excess +	
	Grant	Expenditure	Saving -	
	(₹ in lakh)			
(lxv)	4552-00-800-91 Central Assistance to State Plan			
	(CASP)			
	O	11,00.00		
	R	-9,56.77	1,43.23	1,33.23
				-10.00
	Reason for surrender was stated to be based on actual requirement.			
Public Works (Drinking Water and Sanitation) Department				
(lxvi)	4215-01-101-99 Others			
	(Plan)			
	S	2,79.00	2,79.00	1,81.71
				-97.29
	Reason for supplementary grant was stated to be based on actual requirement.			
(lxvii)	4215-01-102-28 Public Health			
	(Plan)			
	O	19,12.70		
	R	-3,48.75	15,63.95	15,58.07
				-5.88
	Reason for reappropriation was stated to be based on actual requirement.			
(lxviii)	4215-01-102-54 National Bank for Agriculture and Rural Development (NABARD)			
	(Plan)			
	O	12,40.00		
	S	13,99.00	26,39.00	10,92.77
				-15,46.23
	Reasons for supplementary grant were stated to be based on actual requirement and loan sanctioned by the NABARD.			
(lxix)	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
				-65.99
	Reasons for supplementary grant and reappropriation were stated to be based on actual requirement.			
(lxx)	4215-01-102-91 Central Assistance to State Plan			
	(CASP)			
	O	9,30.00		
	R	3,86.84	13,16.84	3,75.02
				-9,41.82
	Reason for reappropriation was stated to be based on actual requirement.			

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(lxxi)	4215-01-102-99 Others				
	(Plan)				
	S	2,81.34			
	R	3,69.66	6,51.00	4,33.55	-2,17.45
	Reasons for supplementary grant and reappropriation were stated to be due to				
(lxxii)	4215-02-102-90 State Share for Central Assistance to State Plan				
	(Plan)				
	O	3,10.00			
	R	-26.77	2,83.23	1,45.86	-1,37.37
	Reason for reappropriation was stated to be based on actual requirement.				
(lxxiii)	4215-02-102-91 Central Assistance to State Plan				
	(CASP)				
	O	29,45.00			
	R	-13,92.54	15,52.46	15,52.46	...
	Reason for surrender was stated to be based on actual requirement.				
Family Welfare and Preventive Medicine					
(lxxiv)	4210-02-103-16 Hospital				
	(Plan)				
	O	1,97.50			
	R	-56.00	1,41.50	1,17.37	-24.13
	Reason for reappropriation was stated to be based on actual requirement.				
(lxxv)	4210-02-103-54 National Bank for Agriculture and Rural Development (NABARD)				
	(Plan)				
	O	7,70.00			
	R	-4,52.71	3,17.29	1,51.43	-1,65.86
	Reasons for surrender and reappropriation both were stated to be based on actual requirement .				
(lxxvi)	4210-02-103-91 Central Assistance to State Plan				
	(CASP)				
	O	1,00.00			
	S	1.73	1,01.73	39.03	-62.70
	Reason for supplementary grant was stated to be due to sanction of fund by the Government of India under CASP.				

Grant No. 19 - Tribal Welfare Department - Contd.

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

Employment Services and Manpower Planning

(lxxvii)	4059-01-051-99 Others			
	(Plan)			
	S	2,17.00	2,17.00	2,46.03
				+ 29.03

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

Education (Elementary) Department

(lxxviii)	4202-01-201-90 State Share for Central Assistance to State Plan			
	(Plan)			
	O	4.00		
	S	38.99	42.99	18.90
				-24.09

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

(lxxix)	4202-01-201-91 Central Assistance to State Plan			
	(CASP)			
	O	8,83.50		
	R	-1.29	8,82.21	1,70.06
				-7,12.15

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

Reasons for saving in the above 79 (seventy nine) cases as at Sl. No. (i) to (lxxix) have not been intimated (August 2017).

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

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

Revenue Department

(i)	4059-01-051-91 Central Assistance to State Plan			
	(CASP)			
	S	3,46.71	3,46.71	...
				-3,46.71

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

(ii)	4059-01-051-99 Others			
	(Plan)			
	S	1,07.38		
	R	9.18	1,16.56	...
				-1,16.56

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

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Transport Department			
(iii) 4552-00-050-91 Central Assistance to State Plan (CASP)			
O	62.00		
R	-45.20	16.80	...
			- 16.80
	Reason for reappropriation was stated to be based on actual requirement.		
(iv) 5055-00-050-90 State Share for Central Assistance to State Plan (Plan)			
O	31.00		
R	-13.75	17.25	...
			-17.25
	Reason for reappropriation was stated to be based on actual requirement.		
Power Department			
(v) 4801-06-800-90 State Share for Central Assistance to State Plan (Plan)			
O	60.00		
S	1,04.33	1,64.33	...
			-1,64.33
	Reason for supplementary grant was stated to be based on actual requirement.		
Public Works (Water Resource) Department			
(vi) 4702-00-101-91 Central Assistance to State Plan (CASP)			
O	15.50		
S	54.61	70.11	...
			-70.11
	Reason for supplementary grant was stated to be due to sanction of fund by the Government of India.		
(vii) 4711-01-800-70 State Share (Plan)			
O	2,13.90		
R	-1,96.85	17.05	...
			-17.05
	Reason for reappropriation was stated to be based on actual requirement.		
Health Department			
(viii) 4210-01-110-90 State Share for Central Assistance to State Plan (Plan)			
O	7,10.00		
R	-4,61.56	2,48.44	...
			-2,48.44
	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 -
Information and Cultural Affairs Department			
(ix) 4220-60-800-91 Central Assistance to State Plan (CASP)			
O	56.73		
S	24.00	80.73	...
			-80.73
Reason for supplementary grant was stated to be due to sanction of fund by the Government of India under CASP.			
Food, Civil Supplies & Consumer Affairs Department			
(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 reappropriation was stated to be based on actual requirement.			
Panchayati Raj Department			
(xii) 4515-00-101-91 Central Assistance to State Plan (CASP)			
S	27.90	27.90	...
			-27.90
Reason for supplementary grant was stated to be due to sanction of fund by the			
(xiii) 4515-00-101-99 Others (Plan)			
S	1,24.00	1,24.00	...
			-1,24.00
Reason for supplementary grant was stated to be based on actual requirement.			
Industries and Commerce Department			
(xiv) 4059-80-051-99 Others (Plan)			
S	3,10.00	3,10.00	...
			-3,10.00
Reason for supplementary grant was stated to be based on actual requirement.			
Industries & Commerce (Handloom, Handicrafts and Sericulture) Department			
(xv) 4059-60-051-99 Others (Plan)			
S	20.46	20.46	...
			-20.46
Reason for supplementary grant was stated to be based on actual requirement.			

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
Education (School) Department					
(xvi)	4552-00-202-91 Central Assistance to State Plan				
	(CASP)				
	O	2,47.80			
	R	- 2,42.29	5.51	...	-5.51
	Reason for reappropriation was stated to be based on actual requirement.				

Public Works (Drinking Water and Sanitation) Department

(xvii)	4215-01-800-91 Central Assistance to State Plan				
	(CASP)				
	O	54.87	54.87	...	-54.87

Information Technology Department

(xviii)	4070-00-800-90 State Share Central Assistance to State Plan				
	(Plan)				
	O	1,39.50			
	S	12.30	1,51.80	...	-1,51.80
	Reason for supplementary grant was stated to be based on actual requirement.				

(xix)	4070-00-800-91 Central Assistance to State Plan				
	(CASP)				
	O	4,90.66			
	R	- 4,59.66	31.00	...	-31.00

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

Reasons for non-utilization of the entire provision in the above 19 (nineteen) cases as at Sl. No. (i) to (xix) have not been intimated (August 2017).

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

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

Transport Department

(i)	5055-00-102-70 State Share				
	(Plan)				
	O	1,58.99			
	R	-1,58.99	...	...	...

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

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(ii) 5055-00-190-23 Corporation / PSUs / Boards			
(Plan)			
O	31.00		
R	-31.00	...	...
Reason for reappropriation was stated to be based on actual requirement.			
Public Works (Water Resource) Department			
(iii) 4702-00-101-90 State Share for Central Assistance to State Plan			
(Plan)			
O	1,24.00		
R	-1,24.00	...	...
Reason for supplementary grant was stated to be based on actual requirement.			
Information and Cultural Affairs Department			
(iv) 4220-60-101-90 State Share for Central Assistance to State Plan			
(Plan)			
O	40.00		
R	-40.00	...	...
Reason for reappropriation was stated to be based on actual requirement.			
Tribal Welfare Department			
(v) 4225-02-800-43 Finance Commission			
(Plan)			
O	1,75,95.00		
R	-1,75,95.00	...	...
Reasons for surrender and reappropriation both were stated to be based on actual requirement .			
(vi) 4225-02-800-54 National Bank for Agriculture and Rural Development (NABARD)			
(Plan)			
O	5,00.00		
R	-5,00.00	...	...
Reason for reappropriation was stated to be based on actual requirement.			
Food, Civil Supplies & Consumer Affairs Department			
(vii) 4408-02-800-91 Central Assistance to State Plan			
(CASP)			
O	53.55		
R	-53.55	...	...
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 -
(viii)	4408-02-800-98 Administration				
	(Plan)				
	O	93.00			
	R	-93.00	...	...	...
	Reason for surrender was stated to be based on actual requirement .				
	Industries and Commerce Department				
(ix)	4875-60-800-91 Central Assistance to State Plan				
	(CASP)				
	O	30.00			
	R	-30.00	...	...	...
	Reason for reappropriation was stated to be based on actual requirement .				
(x)	5453-80-800-91 Central Assistance to State Plan				
	(CASP)				
	R	30.00	30.00	30.00	...
	Reason for reappropriation was stated to be based on actual requirement.				
	Industries & Commerce (Handloom, Handicrafts and Sericulture) Department				
(xi)	5465-02-190-91 Central Assistance to State Plan				
	(CASP)				
	O	78.00			
	R	-78.00	...	...	...
	Reason for surrender was stated to be based on actual requirement .				
	Agriculture Department				
(xii)	4401-00-103-90 State Share for Central Assistance to State Plan				
	(Plan)				
	O	1,10.00			
	R	-1,10.00	...	...	...
	Reasons for surrender and reappropriation both were stated to be based on actual requirement .				
(xiii)	4401-00-800-90 State Share for Central Assistance to State Plan				
	(Plan)				
	O	5,50.00			
	R	-5,19.00	31.00	...	-31.00
	Reasons for surrender and reappropriation both were stated to be based on actual requirement .				

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(xiv) 4408-02-101-99 Others			
(Plan)			
O	1,03.54		
R	-1,03.54	...	...
Reasons for surrender and reappropriation both were stated to be based on actual requirement .			

Animal Resource Development Department

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

Science, Technology and Environment Department

(xvi) 4810-00-102-70 State Share			
(Plan)			
O	2,50.00		
R	-1,41.75	1,08.25	-1,08.25
Reason for reappropriation was stated to be based on actual requirement .			

Urban Development Department

(xvii) 4217-01-800-91 Central Assistance to State Plan (CASP)			
O	2,83.00		
R	-97.00	1,86.00	-1,86.00
Reason for reappropriation was stated to be based on actual requirement .			

Education (Higher) Department

(xviii) 4202-02-104-90 State Share for Central Assistance to State Plan			
(Plan)			
O	23.42		
R	-23.42	...	...
Reason for reappropriation was stated to be based on actual requirement.			

Education (Sports and Youth Programme) Department

(xix) 4552-00-800-90 State Share for Central Assistance to State Plan			
(Plan)			
O	47.90		
R	-47.90	...	...
Reason for surrender was stated to be based on actual requirement.			

Grant No. 19 - Tribal Welfare Department - Contd.

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

Tourism Department

(xx)	5452-01-103-54	National Bank for Agriculture and Rural Development (NABARD)	
	(Plan)		
	O	2,20.00	
	R	-2,20.00	...

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

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

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

Public Works (Roads and Buildings) Department

(i)	4059-01-051-90	State Share for Central Assistance to State Plan	
	(Plan)		
	R	6.20	6.20

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

(ii)	4059-60-051-99	Others	
	(Plan)		
	R	43.40	43.40

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

(iii)	4059-60-800-99	Others	
	(Plan)		
	R	18.60	18.60

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

(iv)	4059-80-051-99	Others	
	(Plan)		
	R	46.50	46.50
		3,56.48	+ 3,09.98

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

Public Works (Water Resource) Department

(v)	4711-00-103-99	Others	
	(Plan)		
	R	20.00	20.00

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

Grant No. 19 - Tribal Welfare Department - Contd.		Total	Actual	Excess +
Head		Grant	Expenditure	Saving -
			(₹ in lakh)	
Health Department				
(vi)	4210-01-110-99 Others			
	(Plan)			
	R	10,00.28	10,00.28	8,29.35
				-1,70.93
	Reason for reappropriation was stated to be based on actual requirement.			
Tribal Welfare 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 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 be based on actual requirement.			
(ix)	4875-60-800-90 State Share for Central Assistance to State Plan			
	(Plan)			
	R	24.36	24.36	24.36
				...
	Reason for reappropriation was stated to be based on actual requirement.			
(x)	5453-80-800-90 State Share for Central Assistance to State Plan			
	(Plan)			
	R	20.46	20.46	20.46
				...
	Reason for reappropriation was stated to be based on actual requirement.			
Agriculture Department				
(xi)	4435-01-800-91 Central Assistance to State Plan			
	(CASP)			
	R	1,01.00	1,01.00	1,01.00
				...
	Reason for reappropriation was stated to be based on actual requirement .			
Animal Resource Development Department				
(xii)	4403-00-101-90 State Share for Central Assistance to State Plan			
	(Plan)			
	R	5.00	5.00	5.00
				...
	Reason for reappropriation was stated to be based on actual requirement.			
(xiii)	4552-00-105-90 State Share for Central Assistance to State Plan			
	(Plan)			
	R	5.00	5.00	5.00
				...
	Reason for reappropriation was stated to be based on actual requirement.			

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
Rural Development Department				
(xiv)	4059-80-051-79 Other Maintenance Expenditure			
	(Plan)			
	R	9.00	9.00	...
	Reason for reappropriation was stated to be based on actual requirement.			
(xv)	4515-00-103-99 Others			
	(Plan)			
	R	3,70.11	1,12.11	- 2,58.00
	Reason for reappropriation was stated to be based on actual requirement.			
Science, Technology and Environment Department				
(xvi)	5425-00-600-99 Others			
	(Plan)			
	R	83.70	83.70	...
	Reason for reappropriation was stated to be based on actual requirement.			
Education (Higher) Department				
(xvii)	4202-01-203-70 State Share			
	(Plan)			
	R	0.50	0.50	...
	Reason for reappropriation was stated to be based on actual requirement.			
Family Welfare and Preventive Medicine				
(xviii)	4210-02-103-90 State Share for Central Assistance to State Plan			
	(Plan)			
	R	80.35	44.90	-35.45
	Reason for reappropriation was stated to be based on actual requirement.			
(xix)	4210-02-103-99 Others			
	(Plan)			
	R	24.80	24.80	...
	Reason for reappropriation was stated to be based on actual requirement.			
(xix)	4210-02-104-90 State Share for Central Assistance to State Plan			
	(Plan)			
	R	12.40	12.40	...
	Reason for reappropriation was stated to be based on actual requirement.			

(g) Expenditure incurred without provision in the following cases:-

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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Public Works (Roads and Buildings) Department

(i)	4059-01-051-91 Central Assistance to State Plan (CASP)	1,43.89	+ 1,43.89
(ii)	4059-80-201-91 Central Assistance to State Plan (CASP)	...	...	94.14	+ 94.14

Reasons for incurring expenditure without provision in the above 2 (two) cases Sl. No. (i) and (ii) have not been intimated (Auguts 2017).

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

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

(i)	5055-00-050-13 Transportation (Plan)				
	O	2,62.28			
	S	97.38			
	R	76.98	4,36.64	4,36.64	...

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

(ii)	5055-00-102-89 C.S. Scheme - IV (CSS)				
	O	77.50			
	S	1,57.11			
	R	71.67	3,06.28	3,06.18	- 0.10

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.

(iii)	5055-00-800-99 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. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
Public Works (Roads and Buildings) Department					
(iv)	4059-80-201-25 Public Works				
	(Plan)				
	O	0.31			
	R	1.54	1.85	1.34	- 0.51
	Reason for reappropriation was stated to be based on actual requirement.				
(v)	4216-01-106-52 Housing				
	(Plan)				
	O	4,65.00			
	R	- 93.00	3,72.00	3,62.98	- 9.02
	Reason for reappropriation was stated to be based on actual requirement.				
(vi)	5054-04-337-91 Central Assistance to State Plan				
	(CASP)				
	O	80,60.00			
	S	17,77.85	98,37.85	1,27,71.82	+ 29,33.97
	Reasons for supplementary grant was stated to be due to sanction of fund by the Government of India under CASP, PMGSY and EAP.				
(vii)	5054-04-800-54 National Bank for Agriculture and Rural Development (NABARD)				
	(Plan)				
	O	76.88			
	R	2,52.85	3,29.73	3,29.68	- 0.05
	Reason for reappropriation was stated to be based on actual requirement.				
(viii)	5054-04-800-76 Pradhan Mantri Gramin Sadak Yojana				
	(Plan)				
	O	17,05.00			
	R	- 1,55.00	15,50.00	15,50.00	...
	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			
	S	10,84.69			
	R	10,10.81	22,50.50	22,50.50	...
	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	Excess + Saving -
			(₹ in lakh)		
(x)	5054-05-337-90 State Share for Central Assistance to State Plan				
	(Plan)				
	O	0.31			
	R	78.04	78.35	78.30	- 0.05
	Reason for reappropriation was stated to be based on actual requirement.				
(xi)	5054-05-337-91 Central Assistance to State Plan				
	(CASP)				
	O	93.00			
	R	3,18.63	4,11.63	2,07.51	- 2,04.12
	Reason for reappropriation was stated to be based on actual requirement.				
	Public Works (Water Resource) Department				
(xii)	4702-00-101-27 Water Resource				
	(Plan)				
	O	1,24.00			
	R	46.00	1,70.00	1,67.13	- 2.87
	Reason for reappropriation was stated to be based on actual requirement.				
(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 was stated to be based on actual requirement.				
	Information and Cultural Affairs Department				
(xiv)	4220-60-101-99 Others				
	(Plan)				
	S	56.00			
	R	40.00	96.00	95.87	- 0.13
	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.				
	Food, Civil Supplies & Consumer Affairs Department				
(xv)	4408-02-101-88 C.S. Scheme- III				
	(CSS)				
	O	32.00			
	S	1,08.02			
	R	10.98	1,51.00	1,48.10	- 2.90
	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.				

Grant No. 19 - Tribal Welfare Department - Contd.

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

Industries and Commerce Department

(xvi)	4070-00-800-70 State Share		
	(Plan)		
	O	4,00.00	
	R	27.48	4,27.48
			4,27.48

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

(xvii)	4552-00-800-91 Central Assistance to State Plan		
	(CASP)		
	S	37.37	
	R	59.63	97.00
			1,04.94
			+ 7.94

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.

(xviii)	4860-60-217-23 Corporations / PUSs / Boards		
	(Plan)		
	O	7,00.00	7,00.00
			9,82.41
			+ 2,82.41

Agriculture Department

(xix)	4415-01-277-90 State Share for Central Assistance to State Plan		
	(Plan)		
	O	30.00	
	R	5.00	35.00
			35.00

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

(xx)	4435-01-101-04 Marketing		
	(Plan)		
	O	1,00.00	
	R	37.84	1,37.84
			1,37.84

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

Animal Resource Development Department

(xxi)	4403-00-109-39 Animal Resource Development		
	(Plan)		
	O	7.00	
	R	10.50	17.50
			11.17
			- 6.33

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

		Grant No. 19 - Tribal Welfare Department - Contd.			
	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
Rural Development Department					
(xxii)	4515-00-103-89 C.S. Scheme - IV				
	(CSS)				
	O	0.60			
	R	6,62.70	6,63.30	6,63.06	-0.24
Reason for reappropriation was stated to be based on actual requirement.					
Science, Technology and Environment Department					
(xxiii)	4810-00-102-31 Science and Technology				
	(Plan)				
	O	3.00			
	R	14.00	17.00	17.00	...
Reason for reappropriation was stated to be based on actual requirement.					
(xxiv)	5425-00-600-90 State Share for Central Assistance to State Plan				
	(Plan)				
	S	15.39			
	R	44.05	59.44	59.44	...
Reasons for supplementary grant and reappropriation both were stated to be based on actual requirement respectively.					
Urban Development Department					
(xxv)	4217-01-051-88 C.S. Scheme - III				
	(CSS)				
	O	4,80.00			
	R	9,15.00	13,95.00	12,33.23	- 1,61.77
Reason for reappropriation was stated to be based on actual requirement.					
(xxvi)	4217-03-051-90 State Share for Central Assistance to State Plan				
	(Plan)				
	S	60.88			
	R	47.07	1,07.95	67.59	- 40.36
Reasons for supplementary grant and reappropriation both were stated to be based on actual requirement respectively.					
(xxvii)	4217-60-051-05 Establishment				
	(Plan)				
	O	93.31			
	R	58.59	1,51.90	1,51.90	...
Reason for reappropriation was stated to be based on actual requirement.					
Home (Jail) 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 - Concl'd.				
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)				
	S	34.74			
	R	2,77.12	3,11.86	1,56.86	- 1,55.00

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.

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	23.74	9.47	- 14.27

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

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

Major Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
2552	North Eastern Areas			
2701	Medium Irrigation			
2702	Minor Irrigation			
2711	Flood Control and Drainage			
2810	New and Renewable Energy			
2851	Village and Small Industries			
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	4,11,99,84		
	Supplementary	1,09,73,69	5,21,73,53	3,42,03,52 - 1,79,70,01
	Amount surrendered during the year (March 2017)			70,07,43
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			

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

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

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

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)	
Voted			
Original	7,27,32,16		
Supplementary	1,82,97,21	9,10,29,37	5,39,04,74
Amount surrendered during the year (March 2017)			-3,71,24,63
			2,31,42,22

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹1,09,73.69 lakh obtained in March 2017 was totally unnecessary.
- (b) Out of the overall saving of ₹1,79,70.01 lakh, only ₹70,07.43 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

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

Health Department

- (i) **2210-01-110-16 - Hospital**
(Plan)
O 2,49.95
R -86.07 1,63.88 1,43.93 -19.95
Reasons for surrender and reappropriation were stated to be based on actual requirement.
- (ii) **2210-05-105-15 - Health Services**
(Plan)
O 42.30
R -13.96 28.34 20.47 -7.87
Reason for reappropriation was stated to be based on actual requirement.
- (iii) **2230-01-111-90 - State Share for Central Assistance to State Plan**
(Plan)
O 75.00
R 20.76 95.76 33.25 -62.51
Reason for reappropriation was stated to be based on actual requirement.

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
Information, 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
			-98.05
	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	61.67
			49.99
			-11.68
	Reason for reappropriation was stated to be based on actual requirement.		
(vi)	2225-01-277-35 - Scholarship and Stipend		
	(Plan)		
	O	2,28.48	
	R	-55.39	1,73.09
			1,35.25
			-37.84
	Reasons for surrender and reappropriation were stated to be based on actual requirement.		
(vii)	2225-01-800-86 - C. S. Scheme - I		
	(CSS)		
	O	2,00.00	
	S	15,23.28	17,23.28
			14,35.30
			-2,87.98
	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 Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
(ix) 3456-00-104-89 - C. S. Scheme - IV			
(CASP)			
O	69.40		
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

(xii) 2405-00-800-86 - C. S. Scheme - I			
(CSS)			
O	69.60		
S	58.45		
R	5.42	1,33.47	81.47
			-52.00

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 requirement.

Agriculture Department

(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 Scheduled Castes Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Savings -		
		(₹ in lakh)			
(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 grant was stated to be fund released by Government of India.				
(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.				
(xvii)	2401-00-109-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	4,23.78			
	R	-2,13.28	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.				
(xix)	2401-00-111-86 - C.S. Scheme - I				
	(CSS)				
	O	38.76			
	S	5.55			
	R	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	Total Grant	Actual Expenditure	Excess + Savings -	
		(₹ in lakh)		
(xx)	2401-00-113-90 - State Share for Central Assistance to State Plan			
	(PLAN)			
	O	70.00		
	R	-20.00	50.00	
			9.71	
			-40.29	
	Reason for reappropriation was stated to be based on actual requirement.			
(xxi)	2401-00-113-91 - Central Assistance to State Plan			
	(CASP)			
	O	70.00		
	R	30.00	1,00.00	
			46.00.	
			-54.00	
	Reason for reappropriation was stated to be based on actual requirement.			
(xxii)	2401-00-114-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	O	94.40		
	R	-86.40	8.00	
			3.34	
			-4.66	
	Reason for reappropriation was stated to be based on actual requirement.			
(xxiii)	2401-00-114-91 - Central Assistance to State Plan			
	(CASP)			
	O	94.40		
	R	-49.40	45.00	
			24.23	
			-20.77	
	Reason for reappropriation was stated to be based on actual requirement.			
(xxiv)	2408-02-101-37 - Agricultural Development			
	(Plan)			
	O	94.00		
	R	-39.69	54.31	
			54.03	
			-0.28	
	Reason for reappropriation was stated to be based on actual requirement.			
(xxv)	2415-01-277-37 - Agricultural Development			
	(Plan)			
	O	35.50		
	R	-31.20	4.30	
			4.29	
			-0.01	
	Reason for reappropriation was stated to be based on actual requirement.			
Animal Resource Development Department				
(xxvi)	2403-00-001-98 - Administration			
	(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 Expenditure	Excess + Savings -
		(₹ in lakh)	
(xxvii) 2403-00-101-91 - Central Assistance to State Plan			
(CASP)			
O	77.00		
R	-67.39	9.61	8.37
			-1.24
Reason for surrender was stated to be based on actual requirement.			
(xxviii) 2403-00-109-39 - Animal Resource Development			
(Plan)			
O	53.10		
R	-17.62	35.48	27.99
			-7.49
Reason for surrender was stated to be based on actual requirement.			

Forest Department

(xxix) 2406-01-102-90 - State Share for Central Assistance to State Plan				
(Plan)				
O	51.84			
R	-19.66	32.18	10.90	-21.28
Reasons for surrender and reappropriation were stated to be based on actual requirement.				
(xxx) 2406-01-102-91 - Central Assistance to State Plan				
(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 Development Department

(xxxi) 2501-06-101-90 - State Share for Central Assistance to State Plan				
(Plan)				
O	47.60	47.60	1.68	-45.92
(xxxii) 2501-06-101-91 - Central Assistance to State Plan				
(CASP)				
O	4,25.00			
S	5.07	4,30.07	20.17	-4,09.90
Reason for supplementary grant was stated to be based on actual requirement.				
(xxxiii) 3452-01-101-99 - Others				
(Plan)				
S	26.69	26.69	2.00	-24.69
Reason for supplementary grant was stated to be based on actual requirement.				

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
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	92.79
			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.		
Education (School) Department			
(xxxvi)	2059-80-053-25 - Public Works		
	(Plan)		
	O	43.50	
	R	-21.00	22.50
			15.14
			-7.36
	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	
	R	3,20.70	20,67.28
			15,36.67
			-5,30.61
	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	
	R	-28.00	73.50
			65.16
			-8.34
	Reason for reappropriation was stated to be based on actual requirement.		

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

	Head	Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)	
(xxxvix)	2202-02-109-41 - Human Development			
	(Plan)			
	O	2,03.00		
	R	-1,04.00	99.00	90.05
				-8.95
	Reason for reappropriation was stated to be based on actual requirement.			
(xl)	2202-02-109-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	O	2,90.00		
	R	-1,71.22	1,18.78	66.94
				-51.84
	Reason for reappropriation was stated to be based on actual requirement.			
(xli)	2202-02-109-91 - Central Assistance to State Plan			
	(CASP)			
	O	13,23.57		
	R	-3,45.57	9,78.00	4,82.24
				-4,95.76
	Reasons for surrender and reappropriation were stated to be based on actual requirement.			
(xlii)	2202-04-200-33 - Welfare Programme			
	(Plan)			
	O	1,45.00		
	R	-1,05.00	40.00	40.00
				...
	Reason for reappropriation was stated to be based on actual requirement.			
Education (Social) Department				
(xliv)	2235-02-102-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	O	7,20.45		
	R	-2,42.02	4,78.43	1,53.61
				-3,24.82
	Reasons for surrender and reappropriation were stated to be based on actual requirement.			
(xlv)	2235-02-102-91 - Central Assistance to State Plan			
	(CASP)			
	O	27,63.80		
	S	15,76.43		
	R	5,05.47	48,45.70	27,04.54
				-21,41.16
	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 Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)	
(xlv)	2235-02-103-91 - Central Assistance to State Plan (CASP)			
	O	2,53.47		
	R	-34.90	2,18.57	2,18.57 ...
	Reason for reappropriation was stated to be based on actual requirement.			
(xlvi)	2235-02-106-90 - State Share for Central Assistance to State Plan (Plan)			
	O	28.78		
	R	-0.07	28.71	6.53 -22.18
	Reason for surrender was stated to be based on actual requirement.			
(xlvii)	2235-02-106-91 - Central Assistance to State Plan (CASP)			
	O	2,59.00		
	R	-1,50.07	1,08.93	97.84 -11.09
	Reason for reappropriation was stated to be based on actual requirement.			
(xlviii)	2235-03-101-91 - Central Assistance to State Plan (CASP)			
	O	9,44.23		
	R	-2,90.95	6,53.28	6,53.27 -0.01
	Reason for reappropriation was stated to be based on actual requirement.			
(xlix)	2235-03-102-91 - Central Assistance to State Plan (CASP)			
	O	41.46		
	R	-24.86	16.60	15.98 -0.62
	Reason for reappropriation was stated to be based on actual requirement.			

Family Welfare and Preventive Medicine

(I)	2210-03-103-16 - Hospital (Plan)			
	O	9,37.86		
	R	-1,48.96	7,88.90	7,01.53 -87.37
	Reason for surrender was stated to be based on actual requirement.			
(li)	2210-03-104-16 - Hospital (Plan)			
	O	2,32.50		
	R	-36.20	1,96.30	37.77 -1,58.53
	Reasons for surrender and reappropriation were stated to be based on actual requirement.			

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
(lii) 2211-00-001-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	7,20.00		
R	-3,32.31	3,87.69	2,87.76
			-99.93

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

Education (Elementary) Department

(liii) 2202-01-101-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	6,12.00		
R	-1,95.70	4,16.30	3,90.46
			-25.84

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

(liv) 2202-01-101-91 - Central Assistance to State Plan			
(CASP)			
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 requirement.

(lv) 2202-01-107-91 - Central Assistance to State Plan			
(CASP)			
O	5,35.50		
R	-2,35.50	3,00.00	1,29.26
			-1,70.74

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

(lvi) 2236-02-102-91 - Central Assistance to State Plan			
(CASP)			
O	10,33.30		
R	-1,52.07	8,81.23	7,37.07
			-1,44.16

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

Reasons for saving in the above 56(fifty six) cases as at Sl. No. (i) to (lvi) have not been intimated (August 2017).

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

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
Co-operation Department			
(i)	2425-00-108-54 - National Bank for Agriculture and Rural Development (NABARD)		
	(Plan)		
	O	68.00	
	R	-68.00	...
	Reason for surrender was stated to be based on actual requirement.		
Welfare of Scheduled Castes and Other Backward Classes Department			
(ii)	2225-01-283-54 - National Bank for Agriculture and Rural Development (NABARD)		
	(Plan)		
	O	46.00	
	R	-46.00	...
	Reason for surrender was stated to be based on actual requirement.		
Animal Resource Development Department			
(iii)	2404-00-102-91 - Central Assistance to State Plan (CASP)		
	O	1,10.00	
	R	-1,10.00	...
	Reasons for reappropriation and surrender were stated to be based on actual requirement.		
Forest Department			
(iv)	2406-02-110-91 - Central Assistance to State Plan (CASP)		
	O	56.90	
	R	-56.90	...
	Reason for surrender was stated to be based on actual requirement.		
Science and Technology Department			
(v)	3425-60-800-70 - State Share (Plan)		
	O	50.00	
	R	-50.00	...
	Reasons for surrender and reappropriation were stated to be based on actual requirement.		

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
Planning and 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 actual requirement.		
(vii)	3451-00-091-99 - Others		
	(Plan)		
	O	34,00.00	
	R	-34,00.00	...
	Reason for surrender was stated to be based on actual requirement.		
Urban Development Department			
(viii)	2217-01-192-91 - Central Assistance to State Plan		
	(CASP)		
	O	2,00.00	
	R	-2,00.00	...
	Reason for surrender was stated to be based on actual requirement.		
Education (Sports & Youth Programme) Department			
(ix)	2204-00-104-91 - Central Assistance to State Plan		
	(CASP)		
	O	1,70.00	
	R	-1,70.00	...
	Reason for surrender was stated to be based on actual requirement.		
Education (Elementary) Department			
(x)	2202-01-107-90 - State Share for Central Assistance to State Plan		
	(Plan)		
	O	66.00	
	R	-66.00	...
	Reason for reappropriation was stated to be based on actual requirement.		
(e)	Entire provision remained unutilised in the following cases :-		

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
Health Department			
(i)	2230-01-111-91 - Central Assistance to State Plan		
	(CASP)		
	O	5.00	
	S	1,45.00	1,50.00 ... -1,50.00
	Reason for supplementary grant was stated to be fund release by the Government of India under CASP.		
Panchayati Raj Department			
(ii)	2515-00-101-91 - Central Assistance to State Plan		
	(CASP)		
	O	25.45	
	R	-3.33	22.12 ... -22.12
	Reason for surrender was stated to be based on actual requirement.		
Industries & Commerce (Handloom, Handicrafts and Sericulture) Department			
(iii)	2851-00-103-91 - Central Assistance to State Plan		
	(CASP)		
	O	1,00.00	
	R	-83.00	17.00 ... -17.00
	Reason for surrender was stated to be based on actual requirement.		
Urban Development Department			
(iv)	2217-01-191-90 - State Share for Central Assistance to State Plan		
	(Plan)		
	O	32.30	
	R	-8.43	23.87 ... -23.87
	Reason for reappropriation was stated to be based on actual requirement.		
(v)	2217-01-191-91 - Central Assistance to State Plan		
	(CASP)		
	O	1,00.00	
	R	-15.00	85.00 ... -85.00
	Reason for surrender was stated to be based on actual requirement.		
Education (School) Department			
(vi)	2202-01-106-42 - Government Primary School		
	(Plan)		
	O	27.50	
	R	-0.02	27.48 ... -27.48
	Reason for surrender was stated to be based on actual requirement.		

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Family Welfare and Preventive Medicine			
(vii) 2210-04-101-91 - Central Assistance to State Plan (CASP)			
O	1,80.00		
R	-44.00	1,36.00	...

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

Reasons for saving in the above 7(seven) cases as at Sl. No. (i) to (vii) have not been intimated (August 2017).

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

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

(i) 2552-00-102-70 - State Share (Plan)			
R	3.81	3.81	3.81

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

Agriculture Department

(ii) 2401-00-001-37 - Agriculture Development (Plan)			
R	25.00	25.00	24.81

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

(iii) 2401-00-800-91 - Central Assistance to State Plan (CASP)			
R	30.00	30.00	25.56

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

Animal Resource Development Department

(iv) 2403-00-103-90 - State Share for Central Assistance to State Plan (Plan)			
R	8.67	8.67	8.67

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

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

Head	Total Grant	Actual Expenditure	Excess + Savings -	
		(₹ in lakh)		
(v) 2552-00-101-91 - Central Assistance to State Plan (CASP)				
R	1.19	1.19	70.35	+69.16
Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.				
Forest Department				
(vi) 2059-80-053-79 - Other Maintenance Expenditure (Plan)				
R	3.79	3.79	3.79	...
Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.				
Education(Higher) Department				
(vii) 2203-00-112-70 - State Share (Plan)				
R	3.67	3.67	3.40	-0.27
Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.				
(viii) 2552-00-103-90 - State Share for Central Assistance to State Plan (Plan)				
R	0.31	0.31	0.30	-0.01
Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.				
Education(School) Department				
(ix) 2202-02-109-99 - Others (Plan)				
R	1,06.50	1,06.50	1,06.50	...
Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.				
(x) 2202-02-110-91 - Central Assistance to State Plan (CASP)				
R	1,21.42	1,21.42	1.95	-1,19.47
Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.				

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Family Welfare and Preventive Medicine			
(xi) 2210-03-101-91 - Central Assistance to State Plan (CASP)			
R	0.10	0.10	0.09
			-0.01
Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.			

Education (Elementary) Department

(xii) 2236-02-102-90 - State Share for Central Assistance to State Plan (Plan)			
R	74.50	74.50	72.99
			-1.51
Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred requires regularisation.			
Reason for saving in the above 12(twelve) cases as at Sl. No. (i) to (xii) have not been intimated (August 2017).			

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

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

(i) 2425-00-107-14 - Co-operation (Plan)			
O	15.00		
R	6.60	21.60	21.60
			...
Reason for reappropriation was stated to be based on actual requirement.			

Information, Cultural Affairs and Tourism Department

(ii) 2220-60-102-21 - Tourism and Publicity (Plan)			
O	12.00		
R	2.00	14.00	13.60
			-0.40
Reason for reappropriation was stated to be based on actual requirement.			

Welfare of Scheduled Castes and Other Backward Classes Department

(iii) 2225-01-001-98 - Administration (Plan)			
O	16.00		
R	4.00	20.00	19.65
			-0.35
Reason for reappropriation was stated to be based on actual requirement.			

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
(iv) 2225-01-277-91 - Central Assistance to State Plan			
(CASP)			
O	15,50.00		
R	1,10.00	16,60.00	16,71.37
			+11.37

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

Panchayati Raj Department

(v) 2515-00-001-98 - Administration			
(Plan)			
O	8,79.69		
S	5.80		
R	22.88	9,08.37	8,96.88
			-11.49

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

Industries and Commerce Department

(vi) 2851-00-001-98 - Administration			
(Plan)			
O	2.00		
R	9.50	11.50	11.50
			...

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

(vii) 2851-00-800-29 - Industries Development			
(Plan)			
O	24.00		
R	30.00	54.00	53.97
			-0.03

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

(viii) 2875-60-800-29 - Industries Development			
(Plan)			
O	3,25.00		
R	-1,09.00	2,16.00	2,16.00
			...

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

Agriculture Department

(ix) 2401-00-001-98 - Administration			
(Plan)			
O	5,71.00		
R	3,96.60	9,67.60	9,64.70
			-2.90

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

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

	Head	Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)	
(x)	2415-01-004-03 - Research and Training			
	(Plan)			
	O	7.25		
	R	0.90	8.15	8.10
				-0.05
	Reason for reappropriation was stated to be based on actual requirement.			

Rural Development Department

(xi)	2059-80-053-79 - Other Maintenance Expenditure			
	(Plan)			
	S	0.98	0.98	31.51
				+30.53
	Reason for supplementary grant was stated to be based on actual requirement.			

(xii)	2501-06-102-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	S	67.52	67.52	1,13.44
				+45.92
	Reason for supplementary grant was stated to be based on actual requirement.			

Science, Technology and Environment Department

(xiii)	3425-60-800-31 - Science and Technology			
	(Plan)			
	O	53.00		
	R	13.58	66.58	66.58
				...
	Reason for reappropriation was stated to be based on actual requirement.			

Urban Development Department

(xiv)	2217-01-191-32 - Urban Development			
	(Plan)			
	O	12,75.00		
	S	1,18.90		
	R	8.60	14,02.50	14,02.50
				...
	Reasons for supplementary grant and reappropriation were stated to be based on actual requirement.			

Labour Organisation

(xv)	2230-01-103-33 - Welfare Programme			
	(Plan)			
	O	1.10		
	R	0.45	1.55	1.32
				-0.23
	Reason for reappropriation was stated to be based on actual requirement.			

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
Education (Higher) Department			
(xvi)	2202-03-001-98 - Administration		
	(Plan)		
	O	0.85	
	R	0.35	1.20
			1.19
			-0.01
	Reason for reappropriation was stated to be based on actual requirement.		
(xvii)	2202-03-800-41 - Human Development		
	(Plan)		
	O	0.51	
	R	0.27	0.78
			0.77
			-0.01
	Reason for reappropriation was stated to be based on actual requirement.		
(xviii)	2203-00-105-41 - Human Development		
	(Plan)		
	O	10.37	
	S	4.75	
	R	1.97	17.09
			17.09
			...
	Reasons for supplementary grant and reappropriation were stated to be based on actual requirement.		
(xix)	2205-00-107-41 - Human Development		
	(Plan)		
	O	0.85	
	R	0.21	1.06
			1.03
			-0.03
	Reason for reappropriation was stated to be based on actual requirement.		
Education (School) Department			
(xx)	2202-02-105-41 - Human Development		
	(Plan)		
	O	6.96	
	R	2.04	9.00
			9.00
			...
	Reason for reappropriation was stated to be based on actual requirement.		
Education (Social) Department			
(xxi)	2235-02-103-90 - State Share for Central Assistance to State Plan		
	(Plan)		
	O	1,28.36	
	R	13.43	1,41.79
			1,32.21
			-9.58
	Reason for reappropriation was stated to be based on actual requirement.		

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(xxii) 2235-03-101-90 - State Share for Central Assistance to State Plan (Plan)			
O	12,50.40		
R	1,14.93	13,65.33	13,17.85
			-47.48

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	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	8.50	8.50	...

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	1,39.16	-5.60

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.

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

(c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
Revenue Department			
(i) 4059--01-051-91 - Central Assistance to State Plan			
(CASP)			
S	1,90.13	1,90.13	44.03
			-1,46.10
Reason for supplementary grant was stated to be due to sanction of fund by the Government of India under CASP.			
(ii) 4070-00-800-05 - Establishment			
(Plan)			
O	56.02		
S	3.98	60.00	39.75
			-20.25
Reason for supplementary grant was stated to based on actual requirement.			
(iii) 4070-00-800-91 - Central Assistance to State Plan			
(CASP)			
O	10,92.90		
S	3,00.97	13,93.87	7,19.07
			-6,74.80
Reason for supplementary grant was stated to be due to sanction of fund by the Government of India under CASP.			

Transport Department

(iv) 4552-00-050-90 - State Share for Central Assistance to State Plan			
(NEC)			
O	31.00		
R	-9.50	21.50	9.21
			-12.29
Reason for reappropriation was stated to be based on actual requirement.			
(v) 5055-00-050-91 - Central Assistance to State Plan			
(CASP)			
O	68.00		
R	-14.52	53.48	14.02
			-39.46
Reason for reappropriation was stated to be based on actual requirement.			

Public Works (Roads and Buildings) Department

(vi) 4059-01-051-25 - Public Works			
(Plan)			
O	3,40.00		
R	-87.68	2,52.32	2,51.05
			-1.27
Reason for reappropriation was stated to be based on actual requirement.			

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

Head	Total Grant	Actual Expenditure	Excess + Savings -	
		(₹ in lakh)		
(vii) 4059-60-800-91 - Central Assistance to State Plan (CASP)				
S	2,73.18	2,73.18	1,66.08	-1,07.10
Reason for supplementary grant was stated to be due to sanction of fund by the Government of India under SPA.				
(viii) 4216-01-106-52 - Housing (Plan)				
O	2,55.00			
R	-51.00	2,04.00	1,99.02	-4.98
Reason for reappropriation was stated to be based on actual requirement.				
(ix) 4552-00-337-91 - Central Assistance to State Plan (CASP)				
O	85.00			
S	3,51.90	4,36.90	1,81.90	-2,55.00
Reason for supplementary grant was stated to be based on actual requirement.				
(x) 5054-04-101-90 - State Share for Central Assistance to State Plan (Plan)				
O	25.50			
R	-21.69	3.81	3.81	...
Reason for reappropriation was stated to be based on actual requirement.				
(xi) 5054-04-101-91 - Central Assistance to State Plan (CASP)				
O	8,84.00			
R	-7,28.88	1,55.12	49.92	-1,05.20
Reason for reappropriation was stated to be based on actual requirement.				
(xii) 5054-05-101-99 - Others (Plan)				
S	7,81.18	7,81.18	4,91.96	-2,89.22
Reason for supplementary grant was stated to be due to sanction of fund by the state government under SDS.				

Power Department

(xiii) 4801-06-800-70 - State Share (Plan)				
O	12.00			
S	3,49.75	3,61.75	2,95.53	-66.22
Reason for supplementary grant was stated to based on actual requirement.				

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(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	6,25.00	6,19.51
			-5.49
Reasons for surrender and reappropriation both were stated to based on actual 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	68.54
			-3,08.93
Reason for reappropriation was stated to be based on actual requirement.			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(xix) 4210-01-110-91 - Central Assistance to State Plan (CASP)			
O	3,72.71		
S	14,33.29		
R	26.15	18,32.15	11,93.92
			-6,38.23

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.

(xx) 4210-01-200-91 - Central Assistance to State Plan (CASP)				
O	93.00			
R	-68.30	24.70	24.70	...

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

(xxi) 6210-03-105-71 - Medical College (Plan)				
O	6,20.00			
R	-3,80.00	2,40.00	2,40.00	...

Reason for surrender was stated to based on actual requirement.

Information, Cultural Affairs and Tourism Department

(xxii) 4220-60-800-91 - Central Assistance to State Plan (CASP)				
O	31.11			
S	36.00	67.11	36.00	-31.11

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

Food, Civil Supplies & Consumer Affairs Department

(xxiii) 4408-01-800-99 - Others (Plan)				
O	1,65.00			
R	-85.00	80.00	64.44	-15.56

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

(xxiv) 5475-00-102-86 - C. S. Scheme - I (CSS)				
O	36.00			
R	-0.30	35.70	12.00	-23.70

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

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
Panchayati Raj Department			
(xxv)	4515-00-101-91 - Central Assistance to State Plan		
	(CASP)		
	O	19.28	
	S	72.90	92.18
			7.47
			-84.71
	Reason for supplementary grant was stated to be due to sanction of fund by the Government of India.		
Industries and Commerce Department			
(xxvi)	4070-00-800-29 - Industries Development		
	(Plan)		
	O	10,00.00	
	R	-6,45.93	3,54.07
			3,54.07
			...
	Reason for reappropriation was stated to be based on actual requirement.		
(xxvii)	5465-02-190-23 - Corporation/ PSUs/Boards		
	(Plan)		
	O	1,50.00	
	R	-30.00	1,20.00
			1,20.00
			...
	Reason for reappropriation was stated to be based on actual requirement.		
Fisheries Department			
(xxviii)	4405-00-101-54 - National Bank for Agriculture and Rural Development		
	(NABARD)		
	(Plan)		
	O	1,18.25	
	R	-86.72	31.53
			33.18
			+1.65
	Reason for surrender was stated to be based on actual requirement.		
Agriculture Department			
(xxix)	4401-00-113-54 - National Bank for Agriculture and Rural Development		
	(NABARD)		
	(Plan)		
	O	67.45	
	R	57.14	1,24.59
			21.90
			-1,02.69
	Reason for reappropriation was stated to be based on actual requirement.		

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
(xxx)	4408-02-101-54 - National Bank for Agriculture and Rural Development		
	(NABARD)		
	(Plan)		
	O 1,02.84		
	R -37.84	65.00	38.73 -26.27
	Reason for reappropriation was stated to be based on actual requirement.		
(xxxii)	4435-01-101-54 - National Bank for Agriculture and Rural Development		
	(NABARD)		
	(Plan)		
	O 2,50.00		
	R -18.21	2,31.79	1,10.03 -1,21.76
	Reason for reappropriation was stated to be based on actual requirement.		
Animal Resource Development Department			
(xxxiii)	4552-00-101-91 - Central Assistance to State Plan		
	(CASP)		
	S 35.03	35.03	9.43 -25.60
	Reason for supplementary grant was stated to be due to sanction of fund by the Government of India under CASP-NEC.		
Forest Department			
(xxxiiii)	4406-01-101-91 - Central Assistance to State Plan		
	(CASP)		
	O 8,50.00		
	R -34.00	8,16.00	7,65.00 -51.00
	Reason for surrender was stated to be based on actual requirement.		
Rural Development Department			
(xxxv)	4216-03-800-30 - Rural Development		
	(Plan)		
	O 16,15.00		
	R -8,50.00	7,65.00	5,69.08 -1,95.92
	Reasons for surrender and reappropriation both were stated to be based on actual requirement .		
(xxxvi)	4515-00-102-91 - Central Assistance to State Plan		
	(CASP)		
	O 1,51,73.80		
	R 95,80.80	55,93.00	30,96.62 -24,96.38
	Reason for surrender was stated to be based on actual requirement .		

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
(xxxvi) 4515-00-103-91 - Central Assistance to State Plan			
(CASP)			
O	1,51,73.80		
R	-94,26.48	57,47.32	31,22.38
			-26,24.94
Reason for surrender was stated to be based on actual requirement .			
Urban Development Department			
(xxxvii) 4217-01-051-70 - State Share			
(Plan)			
O	62.00	62.00	16.77
			-45.23
(xxxviii) 4217-01-051-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	83.60		
R	-6.90	76.70	56.81
			-19.89
Reason for reappropriation was stated to be based on actual requirement.			
(xxxix) 4217-01-051-91 - Central Assistance to State Plan			
(CASP)			
O	10,20.00		
R	-5,10.53	5,09.47	5,09.47
			...
Reason for reappropriation was stated to be based on actual requirement.			
(xl) 4217-03-051-88 - C.S. Scheme - III			
(CSS)			
O	2,67.00		
S	3,28.00	5,95.00	5,14.84
			-80.16
Reason for supplementary grant was stated to be fund released by the Government of India based on actual requirement.			
(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	Excess + Savings -		
		(₹ in lakh)			
Home (Jail) Department					
(xlii)	4070-00-800-91 - Central Assistance to State Plan				
	(CASP)				
	O	2,89.00	2,89.00	93.68	-1,95.32
Education (Higher) Department					
(xliii)	4202-01-203-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	1,83.45			
	R	-1,37.55	45.90	41.90	-4.00
	Reason for reappropriation was stated to be based on actual requirement.				
(xliv)	4202-01-203-91 - Central Assistance to State Plan				
	(CASP)				
	O	6,41.58			
	R	-1,66.29	4,75.29	3,71.07	-1,04.22
	Reason for reappropriation was stated to be based on actual requirement.				
(xlv)	4202-02-104-91 - Central Assistance to State Plan				
	(CASP)				
	S	3,27.36			
	R	2,09.52	5,36.88	2,52.63	-2,84.25
	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.				
(xlvi)	4202-04-106-91 - Central Assistance to State Plan				
	(CASP)				
	O	34.17			
	R	-0.82	33.35	0.02	-33.33
	Reason for reappropriation was stated to be based on actual requirement.				
Education (School) Department					
(xlvii)	4202-01-202-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	S	1,09.44	1,09.44	65.58	-43.86
	Reason for supplementary grant was stated to be based on actual requirement.				

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
(xlviii) 4202-01-202-99 - Others			
(Plan)			
O	4,35.00		
S	3,70.79		
R	15.98	8,21.77	6,16.44
			-2,05.33

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

Education (Sports and Youth Programme) Department

(xlix) 4202-03-102-91 - Central Assistance to State Plan			
(CASP)			
O	8,70.00		
R	-7,68.22	1,01.78	26.42
			-75.36

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

(l) 4202-03-102-99 - Others			
(Plan)			
O	1,20.00		
R	-70.71	49.29	49.29
			...

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

(li) 4202-03-800-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	93.89		
R	-76.62	17.27	17.27
			...

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

Public Works (Drinking Water and Sanitation) Department

(lii) 4215-01-101-99 - Others			
(Plan)			
S	1,53.00	1,53.00	1,00.45
			-52.55

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

(liii) 4215-01-102-28 - Public Health			
(Plan)			
O	10,48.90		
R	-1,91.25	8,57.65	8,52.62
			-5.03

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

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
(liv) 4215-01-102-54 - National Bank for Agriculture and Rural Development (NABARD)			
(Plan)			
O	6,80.00		
S	5,61.00	12,41.00	5,67.41
			-6,73.59
Reason for supplementary grant was stated to be based on actual requirement.			
(lv) 4215-01-102-90- State Share for Central Assistance to State Plan			
(Plan)			
O	51.00		
S	54.24		
R	9.93	1,15.17	57.58
			-57.59
Reasons for supplementary grant and reappropriation were stated to be due to sanction of loan by NABARD and based on actual requirement respectively.			
(lvi) 4215-02-102-90- State Share for Central Assistance to State Plan			
(Plan)			
O	1,70.00		
R	-57.48	1,12.52	1,06.47
			-6.05
Reason for reappropriation was stated to be based on actual requirement.			
(lvii) 4215-02-102-91- Central Assistance to State Plan			
(CASP)			
O	16,15.00		
R	-6,77.94	9,37.06	9,37.06
			...
Reasons for surrender and reappropriation both were stated to be based on actual requirement.			
Family Welfare and Preventive Medicine			
(lviii) 4210-02-103-16 - Hospital			
(Plan)			
O	1,29.00		
R	-52.00	77.00	75.71
			-1.29
Reason for reappropriation was stated to be based on actual requirement.			
(lix) 4210-02-103-54 - National Bank for Agriculture and Rural Development (NABARD)			
(Plan)			
O	4,40.00		
R	-2,66.65	1,73.35	91.80
			-81.55
Reason for reappropriation was stated to be based on actual requirement.			

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
(lx) 4210-02-103-91 - Central Assistance to State Plan			
(CASP)			
O	35.00		
S	19.10	54.10	21.40
			-32.70

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	2,35.11	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	Excess + Savings -
		(₹ in lakh)	
Transport Department			
(i)	4552-00-050-91 - Central Assistance to State Plan		
	(CASP)		
	O	34.00	
	R	-24.79	9.21
			...
			-9.21
	Reason for reappropriation was stated to be based on actual requirement.		
(ii)	5055-00-050-90 - State Share for Central Assistance to State Plan		
	(Plan)		
	O	31.00	
	R	-21.54	9.46
			...
			-9.46
	Reason for reappropriation was stated to be based on actual requirement.		
Power Department			
(iii)	4801-06-800-90 - State Share for Central Assistance to State Plan		
	(Plan)		
	O	20.00	
	S	2.55	
	R	-18.00	4.55
			...
			-4.55
	Reasons for supplementary grant and reappropriation were stated to be based on actual requirement.		
Public Works (Water Resource) Department			
(iv)	4702-00-101-54 - National Bank for Agriculture and Rural Development		
	(NABARD)		
	(Plan)		
	O	2,46.50	
	S	2,04.17	
	R	37.10	4,87.77
			...
			-4,87.77
	Reasons for supplementary grant and reappropriation both were stated to be based on actual requirement.		
(v)	4702-00-101-91 - Central Assistance to State Plan		
	(CASP)		
	O	8.50	
	S	31.50	40.00
			...
			-40.00
	Reason for supplementary grant was stated to be due to sanction of fund by the government of India.		

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
(vi) 4711-01-800-70 - State Share			
(Plan)			
O	1,17.30		
R	-1.07.95	9.35	...
			-9.35

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

Panchayati Raj Department

(vii) 4515-00-101-99 - Others			
(Plan)			
S	68.00	68.00	...
			-68.00

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

Agriculture Department

(viii) 4401-00-103-91 - Central Assistance to State Plan			
(CASP)			
O	85.00		
R	-49.00	36.00	...
			-36.00

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

Urban Development Department

(ix) 4217-01-800-91 - Central Assistance to State Plan			
(CASP)			
O	1,55.00		
R	-53.00	1,02.00	...
			-1,02.00

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

Education (Higher) Department

(x) 4202-04-105-91 - Central Assistance to State Plan			
(CASP)			
O	91.39		
R	-42.40	48.99	...
			-48.99

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

Education (School) Department

(xi) 4552-00-202-91 - Central Assistance to State Plan			
(CASP)			
O	1,59.69		
R	-1,56.94	2.75	...
			-2.75

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

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
Education (Sports and Youth Programme) Department			
(xii)	4202-03-800-91 - Central Assistance to State Plan		
	(CASP)		
	O	4,75.20	
	R	-3,89.60	85.60 ... -85.60
	Reason for surrender was stated to be based on actual requirement.		
(xiii)	4552-00-800-91 - Central Assistance to State Plan		
	(CASP)		
	O	6,50.00	
	R	-5,71.45	78.55 ... -78.55
	Reason for surrender was stated to be based on actual requirement.		
Employment Services and Manpower Planning			
(xiv)	4059-01-051-99 - Others		
	(Plan)		
	S	1,19.00	1,19.00 ... -1,19.00
	Reason for supplementary grant was stated to be due to sanction of fund by P&C department under SDS.		
Information Technology Department			
(xv)	4070-00-800-90 - State Share for Central Assistance to State Plan		
	(Plan)		
	O	76.50	
	R	-30.17	46.33 ... -46.33
	Reason for reappropriation was stated to be based on actual requirement.		
(xvi)	4070-00-800-91 - State Share for Central Assistance to State Plan		
	(CASP)		
	O	2,88.78	
	R	-2,71.78	17.00 ... -17.00
	Reason for surrender was stated to be based on actual requirement.		
	Reasons for non-utilisation of the entire provision in the above 16(sixteen) cases as at Sl. No. (i) to (xvi) have not been intimated (August 2017).		
(e)	Entire provision was withdrawn in the following cases :-		

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
Transport Department			
(i) 5055-00-102-70 - State Share			
(Plan)			
O	76.93		
R	-76.93	...	...
Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.			
Power Department			
(ii) 4801-80-800-90 State Share for Central Assistance to State Plan			
(Plan)			
O	20.00		
R	-20.00	...	...
Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.			
Public Works (Water Resource) Department			
(iii) 4701-80-800-90 State Share for Central Assistance to State Plan			
(Plan)			
O	29.75		
R	-29.75	...	...
Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.			
(iv) 4702-00-101-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	68.00		
R	-68.00	...	...
Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.			
Information and Cultural Affairs Department			
(v) 4220-60-101-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	40.00		
R	-40.00	...	...
Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.			

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
Welfare of Scheduled Castes Department			
(vi)	4225-01-277-91 - Central Assistance to State Plan		
	(CASP)		
	O	4,00.00	
	R	-4,00.00	...
	Withdrawal of entire provision by surrender was stated to be based on actual requirement.		
(vii)	4225-01-283-54 - National Bank for Agriculture and Rural Development		
	(NABARD)		
	(Plan)		
	O	5,00.00	
	R	-5,00.00	...
	Withdrawal of entire provision by surrender and reappropriation were stated to be based on actual requirement.		
Food, Civil Supplies & Consumer Affairs Department			
(viii)	4408-02-800-91 - Central Assistance to State Plan		
	(CASP)		
	O	30.00	
	R	-30.00	...
	Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.		
(ix)	4408-02-800-98 - Administration		
	(Plan)		
	O	51.00	
	R	-51.00	...
	Withdrawal of entire provision by surrender was stated to be based on actual requirement.		
Industries and Commerce Department			
(x)	4875-60-800-91 - Central Assistance to State Plan		
	(CASP)		
	O	30.00	
	R	-30.00	...
	Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.		

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
(xi) 5453-80-800-91 - Central Assistance to State Plan			
(CASP)			
O	30.00		
R	-30.00	...	...
Withdrawal of entire provision by surrender and reappropriation were stated to be based on actual requirement.			

Industries & Commerce (Handloom, Handicrafts and Sericulture) Department

(xii) 5465-02-190-91 - Central Assistance to State Plan			
(CASP)			
O	50.00		
R	-50.00	...	...
Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.			

Agriculture Department

(xiii) 4401-00-103-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	85.00		
R	-85.00	...	...
Withdrawal of entire provision by surrender and reappropriation were stated to be based on actual requirement.			

(xiv) 4401-00-113-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	3,57.96		
R	-3,57.96	...	...
Withdrawal of entire provision by surrender and reappropriation were stated to be based on actual requirement.			

(xv) 4408-02-101-99 - Others			
(Plan)			
O	56.78		
R	-56.78	...	...
Withdrawal of entire provision by surrender and reappropriation were stated to be based on actual requirement.			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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Animal Resource Development Department

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

(Plan)

O 1,70.00

R -1,70.00

... ..

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

Education (Sports and Youth Programme) Department

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

(Plan)

O 28.00

R -28.00

... ..

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

Tourism Department

(xvii) **5452-00-103-54 - National Bank for Agriculture and Rural Development
(NABARD)**

(Plan)

O 2,20.00

R -2,20.00

... ..

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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Public Works (Roads and Buildings) Department

(i) **4059-01-051-90 - State Share for Central Assistance to State Plan**

(Plan)

R 3.40

3.40

3.40

...

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

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
(ii) 4059-60-051-99 - Others (Plan)			
R	23.80	23.80	23.80
Reason for reappropriation was stated to be based on actual requirement.			
(iii) 4059-60-800-99 - Others (Plan)			
R	10.20	10.20	10.20
Reason for reappropriation was stated to be based on actual requirement.			
(iv) 4059-80-051-99 - Others (Plan)			
R	25.50	25.50	22.10
Reason for reappropriation was stated to be based on actual requirement.			

Public Works (Water Resource) Department

(v) 4711-01-103-99 - Others (Plan)			
R	20.00	20.00	20.00
Reason for reappropriation was stated to be based on actual requirement.			

Health Department

(vi) 4210-01-110-99 - Others (Plan)			
R	3,43.44	3,43.44	2,49.94
Reason for reappropriation was stated to be based on actual requirement.			
(vii) 4210-03-105-91 - Central Assistance to State Plan (CASP)			
R	42.15	42.15	13.60
Reason for reappropriation was stated to be based on actual requirement.			

Welfare of Scheduled Castes Department

(viii) 4225-01-283-90 - State Share for Central Assistance to State Plan (Plan)			
R	36.00	36.00	31.23
Reason for reappropriation was stated to be based on actual requirement.			

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

Head	Total Grant	Actual Expenditure	Excess + Savings -		
		(₹ in lakh)			
Industries and Commerce Department					
(ix)	4059-80-051-29 - Industries Development				
	(Plan)				
	R	2,65.00	2,65.00	2,65.00	...
	Reason for reappropriation was stated to be based on actual requirement.				
(x)	4059-80-051-99 - Others				
	(Plan)				
	R	1,70.00	1,70.00	1,70.00	...
(xi)	4070-00-800-86 - C. S. Scheme - I				
	(CASP)				
	R	0.20	0.20	0.16	-0.04
	Reason for reappropriation was stated to be based on actual requirement.				
(xii)	4552-00-800-91 - Central Assistance to State Plan				
	(CASP)				
	R	53.00	53.00	57.20	+4.20
	Reason for reappropriation was stated to be based on actual requirement.				
(xiii)	4851-00-102-29 - Industries Development				
	(Plan)				
	R	45.39	45.39	45.39	...
	Reason for reappropriation was stated to be based on actual requirement.				
(xiv)	4875-60-800-99 - Others				
	(Plan)				
	R	1,70.00	1,70.00	85.00	-85.00
	Reason for reappropriation was stated to be based on actual requirement.				
(xv)	5453-80-800-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	R	11.22	11.22	11.22	...
	Reason for reappropriation was stated to be based on actual requirement.				
Agriculture Department					
(xvi)	4401-00-800-99 - Others				
	(Plan)				
	R	17.00	17.00	17.00	...
	Reason for reappropriation was stated to be based on actual requirement.				

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
(xvii)	4408-02-101-37 - Agricultural Development (Plan)				
	R	56.26	56.26	56.26	...
	Reason for reappropriation was stated to be based on actual requirement.				
(xviii)	4435-01-101-04 - Marketing (Plan)				
	R	20.00	20.00	19.36	-0.64
	Reason for reappropriation was stated to be based on actual requirement.				
Animal Resource Development Department					
(xix)	4403-00-101-90 - State Share for Central Assistance to State Plan (Plan)				
	R	5.00	5.00	5.00	...
	Reason for reappropriation was stated to be based on actual requirement.				
(xx)	4552-00-105-90 - State Share for Central Assistance to State Plan (Plan)				
	R	2.55	2.55	2.55	...
	Reason for reappropriation was stated to be based on actual requirement.				
Rural Development Department					
(xxi)	4515-00-103-99 - Others (Plan)				
	R	1,70.48	1,70.48	33.56	-1,36.92
	Reason for reappropriation was stated to be based on actual requirement.				
Education (Higher) Department					
(xxii)	4202-01-203-70 - State Share (Plan)				
	R	00.27	00.27	00.27	...
	Reason for reappropriation was stated to be based on actual requirement.				
Public Works (Water Resource) Department					
(xxiii)	4215-01-800-90 - State Share for Central Assistance to State Plan (Plan)				
	R	13.02	13.02	1.45	-11.57
	Reason for reappropriation was stated to be based on actual requirement.				
Family Welfare and Preventive Medicine					
(xxiv)	4210-02-103-90 - State Share for Central Assistance to State Plan (Plan)				
	R	44.50	44.50	23.24	-21.26
	Reason for reappropriation was stated to be based on actual requirement.				

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

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

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

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

(Plan)

S	63.15	63.15	1,02.00	+38.85
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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			
R	55.46	2,38.87	2,38.87	...

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			
R	45.22	45.39	45.39	...

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

Public Works (Roads and Buildings) Department

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

(Plan)

O	0.17			
R	0.85	1.02	0.74	-0.28

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

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

Head	Total Grant	Actual Expenditure	Excess + Savings -	
		(₹ in lakh)		
(vi) 5054-04-101-54 - National Bank for Agriculture and Rural Development				
(NABARD)				
(Plan)				
O	10,71.00			
S	12,31.87			
R	21.70	23,24.57	23,10.23	-14.34
Reasons for supplementary grant and reappropriation were stated to be due to sanction of loan by NABARD and based on actual requirement respectively.				
(vii) 5054-04-337-91 - Central Assistance to State Plan				
(Plan)				
O	44,20.00			
S	9,74.95	53,94.95	70,03.89	+16,08.94
Reasons for supplementary grant were stated to be due to sanction of loan by NABARD and sanction of fund by the government of India under CASP.				
(viii) 5054-04-800-54 - National Bank for Agriculture and Rural Development				
(NABARD)				
(Plan)				
O	42.16			
R	1,38.67	1,80.83	1,78.80	-2.03
Reason for reappropriation was stated to be based on actual requirement.				
(ix) 5054-05-101-91 - Central Assistance to State Plan				
(CASP)				
O	85.00			
S	5,94.83			
R	5,54.31	12,34.14	12,34.14	...
Reasons for supplementary grant and reappropriation were stated to be based on actual requirement.				
(x) 5054-05-337-90 - State Share for Central Assistance to State Plan				
(Plan)				
O	0.17			
R	42.80	42.97	42.33	-0.64
Reason for reappropriation was stated to be based on actual requirement.				
(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
Reason for reappropriation was stated to be based on actual requirement.				

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

Head	Total Grant	Actual Expenditure	Excess + Savings -		
		(₹ in lakh)			
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	68.00			
	R	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			
	R	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	49.00			
	R	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 Scheduled Castes Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Savings -
				(₹ in lakh)	
(xvii)	4860-60-217-23 - Corporations/PSUs/Boards				
	(Plan)				
	O	4,00.00	4,00.00	5,54.87	+1,54.87

Fisheries Department

(xviii)	4405-00-101-89 - C.S. Scheme - IV				
	(CSS)				
	O	1,70.00			
	R	32.03	2,02.03	1,89.90	-12.13
	Reasons for reappropriation was stated to be based on actual requirement .				

Agriculture Department

(xix)	4415-01-277-90 - State Share for Central Assistance 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.				

Animal Resource Development Department

(xx)	4403-00-109-39 - Animal Resource 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 Development Department

(xxi)	4216-03-800-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	2,07.40			
	R	39.07	2,46.47	2,46.47	...
	Reason for reappropriation was stated to be based on actual requirement.				

(xxii)	4216-03-800-91 - Central Assistance to State Plan				
	(CASP)				
	O	17,00.00			
	R	14,33.61	31,33.61	22,18.21	-9,15.40
	Reason for reappropriation was stated to be based on actual requirement.				

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
(xxiii) 4515-00-103-89 - C.S. Scheme - IV			
(CSS)			
O	0.17		
R	1,87.77	1,87.94	-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		
R	5,02.00	7,65.00	-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	+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	-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		
R	13.87	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.

Grant No. 20 - Welfare of Scheduled Castes Department - Concl'd.

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
Public Works (Drinking Water and Sanitation) Department			
(xxix)	4215-01-102-91 - Central Assistance to State Plan		
	(CASP)		
	O	5,10.00	
	R	17.61	5,27.61
			9,50.06
			+4,22.45
	Reason for reappropriation was stated to be based on actual requirement.		
(xxx)	4215-01-102-99 - Others		
	(Plan)		
	S	1,52.47	
	R	2,04.53	3,57.00
			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.		
(xxxi)	4215-01-800-28 - Public Health		
	(Plan)		
	O	59.50	
	R	21.25	80.75
			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, Civil Supplies & Consumer Affairs Department

Major Head		Total Grant	Actual Expenditure	Excess + Saving -
		Grant	(₹ in thousand)	
REVENUE				
2059	Public Works			
2408	Food, Storage and Warehousing			
3456	Civil Supplies			
3475	Other General Economic Services			
Voted				
	Original	85,38,70		
	Supplementary	23,94,62	1,09,33,32	92,66,36
	Amount surrendered during the year (March 2017)			-16,66,96
				3,43,57

CAPITAL

4408	Capital Outlay on Food Storage and Warehousing			
5475	Capital Outlay on other General Economic Services			
Voted				
	Original	9,48,30		
	Supplementary	3,23,04	12,71,34	5,28,00
	Amount surrendered during the year (March 2017)			-7,43,34
				5,19,00

Notes and comments

REVENUE

Voted

- (a) Out of the available saving of ₹ 16,66.96 lakh, only ₹ 3,43.57 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 3456-00-103-89 - C S Scheme - IV			
(CSS)			
S	23,94.62		
R	40.48	24,35.10	14,87.99
			-9,47.11

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

- (ii) **3456-00-104-89 - C S 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 & Consumer Affairs Department - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(iii) 3475-00-106-05 - Establishment				
	(Non- Plan)			
	O	4,09.30		
	R	10.90	4,20.20	3,52.34
				-67.86

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) have not been intimated (August 2017).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 3456-00- 001-98 - Administration				
	(Non- Plan)			
	O	2,69.39		
	R	82.17	3,51.56	2,95.24
				-56.32

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

(ii) 3456-00-104-05 - Establishment				
	(Plan)			
	O	10.63		
	R	2.81	13.44	13.32
				-0.12

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).

(d) Entire provision remained unutilized in the following case :-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 3456-00-104-70 - State Share				
	(Plan)			
	O	26.00		
	R	-7.50	18.50	...
				-18.50

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ 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

- (a) Out of the available saving of ₹7,43.34 lakh, only ₹5,19.00 lakh was anticipated and surrendered during the year.
- (b) Saving occurred under :-

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

(i) **4408-02-800-91 - Centrally Assistance to State Plan**

(CASP)

O	86.40		
R	-86.40

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

(ii) **4408-02-800-98 - Administration**

(Plan)

O	1,56.00		
R	-1,56.00	...	...

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

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(d)	Entire provision remained unutilised in the following cases :-			
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	5475-00-102-86 - C.S Scheme - I			
	(CSS)			
	O	1,09.00		
	R	0.20	1,09.20	...
				-1,09.20

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

Major Head	Total Grant	Actual Expenditure	Excess + 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 :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
(i) 2235-01-800-05 - Establishment (Non-Plan)			
O	30,00.00		
R	-5,80.00	24,20.00	24,18.01
			-1.99

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

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

Grant No. 23 - Panchayati Raj Department

Major Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
REVENUE				
2015	Elections			
2515	Other Rural Development Programmes			
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted				
Original		2,27,31,58		
Supplementary		2,62,85	2,29,94,43	2,20,61,02
				-9,33,41
				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
				...

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 Grant	Actual Expenditure	Excess + 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.			

Grant No. 23 - Panchayati Raj Department - Contd.

Head		Total Grant	Actual Expenditure (₹ in Lakh)	Excess + Saving -
(iii) 2515-00-101-90 - State Share for Central Assistance to State Plan				
	(Plan)			
	O	78.00		
	R	-70.17	7.83	7.83 ...

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

(iv) 2515-00-101-91 - Central Assistance to State Plan				
	(CASP)			
	O	73.17		
	S	60.50	1,33.67	66.00 -67.67

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).

**Capital
Voted**

(a) No part of available saving of ₹3,72.30 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 4515-00-101-91 - Central Assistance to State Plan				
	(CASP)			
	O	54.28		
	S	2,10.52	2.64.80	9.30 -2,55.50

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

(ii) 4515-00-101-99 - Others				
	(Plan)			
	S	1,72.20	1,72.20	71.00 -1,01.20

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

Grant No. 23 - Panchayati Raj Department - Concl'd.

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

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 remained unutilised in the following cases :-

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

(i) **4515-00-101-90 - State Share for Central Assistance to State Plan**

(Plan)

S	10.40	10.40	...	-10.40
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Reason for supplementary grant was stated to be based on actual requirement.

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

(Plan)

S	5.20	5.20	...	-5.20
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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).

Grant No. 24 - Industries and Commerce Department

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE			
2230	Labour, Employment and Skill Development		
2552	North Eastern Areas		
2851	Village and Small Industries		
2875	Other Industries		
Voted			
Original	40,79,40		
Supplementary	99,75	41,79,15	36,02,11
Amount surrendered during the year (March 2017)			-5,77,04
			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		
5453	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
Amount surrendered during the year (March 2017)			+2,27,55
			...

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 - Industries and Commerce Department - Contd.

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

(i) **2230-03-003-05 - Establishment**
(Non-Plan)
O 9,21.00
R -69.50 8,51.50 7,87.45 -64.05
Reason for reappropriation was stated to be based on actual requirement.

(ii) **2851-00-102-29 - Industries Development**
(Non-Plan)
O 4,01.00
R -48.50 3,52.50 2,93.08 -59.42
Reason for reappropriation was stated to be based on actual requirement.

(iii) **2851-00-105-29 - Industries Development**
(Plan)
O 2,20.00
R -80.00 1,40.00 1,40.00 ...
Reasons for surrender and reappropriation were stated to be based on actual requirement.

(iv) **2875-60-800-29 - Industries Development**
(Plan)
O 7,50.00
R -1,15.00 6,35.00 6,35.00 ...
Reasons for surrender and reappropriation were 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).

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

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

(i) **2230-03-800-05 - Establishment**
(Plan)
O 3,00.00
R -3,00.00
Withdrawal of entire provision by surrender and reappropriation were stated to be based on actual requirement.

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

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

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

- (i) **2552-00-102-70 - State Share**
(Plan)

R	11.64	11.64	11.64	...
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Creation of provision by reappropriation was stated to be based on actual requirement.

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

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

- (i) **2230-03-003-05 - Establishment**
(Plan)

O	1,96.20			
R	13.25	2,09.45	2,03.02	-6.43

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

- (ii) **2851-00-001-98 - Administration**
(Non-Plan)

O	7,70.00			
R	1,30.00	9,00.00	8,65.24	-34.76

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

- (iii) **2851-00-102-29 - Industries Development**
(Plan)

O	74.50			
R	23.47	97.97	95.61	-2.36

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

- (iv) **2851-00-800-29 - Industries Development**
(Non-Plan)

O	2,50.00			
R	94.33	3,44.33	2,97.15	-47.18

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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- (i) **4552-00-800-90 - State Share for Central Assistance to State Plan**
(Plan)

O	17.60		
R	22.34	39.94	39.94

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
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- (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 - Industries and Commerce Department - Contd.

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

(v)	5453-80-800-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	S	26.66		
	R	7.66	34.32	34.32 ...

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

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

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

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

(i)	4070-00-800-86 - C.S. Scheme - I			
	(CASP)			
	R	0.62	0.62	0.56 -0.06

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

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

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

(i)	4875-60-800-91 - Central Assistance to State Plan			
	(CASP)			
	O	40.00		
	R	-40.00	...	... ..

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

(ii)	5453-80-800-91 - Central Assistance to State Plan			
	(CASP)			
	O	40.00		
	R	-40.00	...	... ..

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

Grant No. 24 - Industries and Commerce Department - Concl'd.

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

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

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

(Plan)

S	5,20.00	5,20.00	2,60.00	-2,60.00
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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			
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R	-40.00	2,00.00	2,00.00	...
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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)

Major Head		Department		Total Grant	Actual Expenditure	Excess + 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						
Original		6,61,00				
Supplementary		45,16	7,06,16	5,65,97	-1,40,19	
Amount surrendered during the year (March 2017)						1,22,00

Notes and comments

REVENUE

Voted

(a) Out of the available saving of ₹6,82.57 lakh, only ₹4,42.00 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

Head		Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)				
(i)	2851-00-001-98 - Administration (Non-Plan)			
	O	4,81.00		
	R	-66.00	4,15.00	3,12.23
				-1,02.77
Reasons for surrender was stated to be based on actual requirement.				
(ii)	2851-00-103-29 - Industries Development (Non-Plan)			
	O	4,73.00		
	R	-63.00	4,10.00	4,07.01
				-2.99
Reasons for surrender was stated to be based on actual requirement.				
(iii)	2851-00-104-29 - Industries Development (Non-Plan)			
	O	2,45.50		
	R	-25.00	2,20.50	2,18.59
				-1.91
Reasons for surrender was stated to be based on actual requirement.				

**Grant No. 25 - Industries & Commerce (Handloom, Handicrafts and Sericulture)
Department - Concl'd.**

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(iv)	2851-00-107-29 - Industries Development (Non-Plan)				
	O	8,45.50			
	R	-1,00.00	7,45.50	6,77.46	-68.04

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

Reasons for saving in the above 4(four) cases as at Sl.No (i) to (iv) were stated to be due to non-complementation of pre-assessment of actual requirement - are not tenable.

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2851-00-103-91 - Central Assistance to State Plan (CASP)				
	O	2,40.00			
	R	-1,88.00	52.00	...	-52.00

Saving was stated to be due to non-sanction of fund by the Government of India under CASP.

**CAPITAL
Voted**

(a) Out of the available saving of ₹ 1,40.19 lakh, only ₹ 1,22.00 lakh was anticipated and surrendered during the year.

(b) Entire provision withdrawn as under :-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	5465-02-190-91 - Central Assistance to State Plan (CASP)				
	O	1,22.00			
	R	-1,22.00	...	...	...

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

Grant No. 26 - Fisheries Department

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
REVENUE			
2049 Interest Payments			
2405 Fisheries			
2552 North Eastern Areas			
Voted			
Original	34,27,11		
Supplementary	12,87,14	47,14,25	43,91,42
Amount surrendered during the year (March 2017)			-3,22,83
			...
Charged			
Original	20,00		
Supplementary	41,00	61,00	59,61
Amount surrendered during the year (March 2017)			-1,39
			...
CAPITAL			
4405 Capital Outlay on Fisheries			
6003 Internal Debt of the State Government			
Voted			
Original	1,19,25	1,19,25	33,43
Amount surrendered during the year (March 2017)			-85,82
			71,44
Charged			
Supplementary	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	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(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	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	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 2405-00-800-89 - C. S. Scheme - IV			
(CSS)			
S	3,51.39		
R	8.93	3,60.32	3,60.00
			-0.32

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

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

REVENUE

Charged

(a) No part of the available saving of ₹1.39 lakh was anticipated and surrendered during the year.

Grant No. 26 - Fisheries Department - Concl'd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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**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 Expenditure (₹ in lakh)	Excess + Saving -
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- (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	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
REVENUE			
2049 Interest Payments			
2401 Crop Husbandry			
2408 Food, Storage and Warehousing			
2415 Agricultural Research and Education			
Voted			
Original	2,06,39,86		
Supplementary	16,38,84	2,22,78,70	1,69,94,79
Amount surrendered during the year (March 2017)			-52,83,91
			22,83,70
Charged			
Original	2,10,00		
Supplementary	36,00	2,46,00	2,52,04
Amount surrendered during the year (March 2107)			+6,04
			...
CAPITAL			
4401 Capital Outlay on Crop Husbandry			
4408 Capital Outlay on Food Storage and Warehousing			
4415 Capital Outlay on Agricultural Research and Education			
4435 Capital Outlay on other Agricultural Programmes			
4552 Capital Outlay on North Eastern Areas			
6003 Internal Debt of the State Government			
Voted			
Original	1,01,20,18	1,01,20,18	67,79,48
Amount surrendered during the year (March 2017)			-33,40,70
			13,68,32
Charged			
Original	52,00		
Supplementary	1,52,00	2,04,00	2,03,87
Amount surrendered during the year (March 2017)			-0,13
			...

Grant No. 27 - Agriculture Department - Contd.

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

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹16,38.84 lakh obtained the year proved unnecessary.
- (b) Out of the available saving of ₹52,83.91 lakh, only ₹22,83.70 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under:-

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

- (i) **2401-00-001-37 - Agricultural Development**
(Plan)
- | | | | | |
|---|----------|----------|----------|----------|
| O | 17,43.90 | | | |
| R | -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 - Agricultural Development**
(Non-Plan)
- | | | | | |
|---|------------|------------|------------|-----------|
| O | 1,25,42.80 | | | |
| R | -4,80.75 | 1,20,62.05 | 1,06,57.69 | -14,04.36 |
- Reason for surrender was stated to be based on actual requirement.
- (iii) **2401-00-001-99 - Others**
(Non-Plan)
- | | | | | |
|---|----------|----------|----------|-----|
| O | 14,00.00 | | | |
| R | -2,90.00 | 11,10.00 | 11,10.00 | ... |
- Reason for surrender was stated to be based on actual requirement.
- (iv) **2401-00-102-90 - State Share for Central Assistance to State Plan**
(Plan)
- | | | | | |
|---|----------|---------|---------|--------|
| O | 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.

Grant No. 27 - Agriculture Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(v) 2401-00-102-91 - 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 supplementary grants was stated to be fund received from Government of India.			
(vi) 2401-00-105-90 - State Share for Central Assistance to State Plan (Plan)			
O	1,75.00		
R	25.00	2,00.00	56.57
			-1,43.43
Reason for reappropriation was stated to be based on actual requirement.			
(vii) 2401-00-105-91 - 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 supplementary grants was stated to be fund received from Government of India.			
(viii) 2401-00-109-90 - State Share for Central Assistance to State Plan (Plan)			
O	12,50.31		
R	-7,61.31	4,89.00	1,80.38
			-3,08.62
Reasons for surrender and reappropriation were stated to be based on actual requirement.			
(ix) 2401-00-111-86 - C.S. Scheme - I (CSS)			
O	1,14.00		
R	-36.12	77.88	52.14
			-25.74
Reason for reappropriation was stated to be based on actual requirement.			
(x) 2401-00-113-90 - State Share for Central Assistance to State Plan (Plan)			
O	1,50.00		
R	-77.00	73.00	24.00
			-49.00
Reason for surrender was stated to be based on actual requirement.			
(xi) 2401-00-113-91 - Central Assistance to State Plan (CASP)			
O	2,05.00		
R	-25.00	1,80.00	90.00
			-90.00
Reason for reappropriation was stated to be based on actual requirement.			

Grant No. 27 - Agriculture Department - Contd.

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(xii)	2401-00-114-90 - State Share for Central Assistance to State Plan (Plan)			
	O	2,00.00		
	R	-1,82.00	18.00	8.59
	Reason for surrender was stated to be based on actual requirement.			
(xiii)	2401-00-114-91 - Central Assistance to State Plan (CASP)			
	O	2.50.00		
	R	-1,50.00	1,00.00	70.27
	Reason for reappropriation was stated to be based on actual requirement.			
(xiv)	2408-02-101-37 - Agricultural Development (Plan)			
	O	50.50		
	R	-22.20	28.30	28.25
	Reason for surrender was stated to be based on actual requirement.			

Reasons for saving in the above 14(fourteen) cases as at Sl. No. (i) to (xiv) have not been intimated (August 2017).

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i)	2401-00-103-90 - State Share for Central Assistance to State Plan (Plan)			
	O	20.00		
	R	-20.00	...	...
	Reason for surrender was stated to be based on actual requirement.			
(ii)	2401-00-103-91 - Central Assistance to State Plan (CASP)			
	O	20.00		
	R	-20.00	...	...
	Reason for reappropriation was stated to be based on actual requirement.			

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

Grant No. 27 - Agriculture Department - Contd.

Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2401-00-800-91 - Central Assistance to State Plan (CASP)			
R	85.00	85.00	17.97
			-67.03

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

REVENUE

Charged

(a) As the expenditure exceeded the appropriation by ₹6.04 lakh , supplementary appropriation of ₹36.00 lakh made during the year proved inadequate.

(b) Excess occurred mainly under:-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2049-01-200-58 - Debt Services (Non-Plan)			
O	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

(a) Out of the available saving of ₹33,40.70 lakh, only ₹13,68.32 lakh was anticipated and surrender during the year.

(b) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 4401-00-103-65 - Suspense Account (Non-Plan)			
O	10,00.00	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 Department - Contd.

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(iii)	4401-00-105-65 - Suspense Account (Non- Plan)			
	O	49,90.00	41,19.05	-8,70.95
(iv)	4401-00-800-90 - State Share for Central Assistance to State Plan (Plan)			
	O	10,50.00		
	R	-10,25.00	25.00	-6.77

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

(v)	4401-00-800-91 - Central Assistance to State Plan (CASP)			
	O	12,55.00		
	R	-8,45.30	4,09.70	-23.77

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

(vi)	4408-02-101-54 - National Bank for Agriculture and Rural Development (NABARD)			
	(Plan)			
	O	2.96.00		
	R	-1,02.89	1,93.11	-68.02

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 (vi) have not been intimated (August 2017).

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i)	4401-00-103-90 - State Share for Central Assistance to State Plan (Plan)			
	O	1,65.00		
	R	-1,65.00	...	...

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

Grant No. 27 - Agriculture Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(ii) 4408-02-101-99 - Others			
(Plan)			
O	1,73.68		
R	-1,73.68	...	...

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

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 4552-00-101-91 - Central Assistance to State Plan			
(CASP)			
R	54.27	54.27	54.27

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

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 4401-00-113-54 - National Bank for Agriculture and Rural Development			
(NABARD)			
(Plan)			
O	1,89.00		
R	1,33.00	3,22.00	1,98.01

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

(ii) 4401-00-800-37 - Agricultural Development			
(Plan)			
O	50.00		
R	1,10.90	1,60.90	1,60.75

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

(iii) 4401-00-800-99 - Others			
(Plan)			
O	6.00		
R	46.00	52.00	52.00

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

Grant No. 27 - Agriculture Department - Concl'd.

Head		Total Grant	Actual Expenditure	Excess + 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

...

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 -2,81.58

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 Grant	Actual Expenditure	Excess + 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
Amount surrendered during the year (March 2017)			- 2,20,11 3,35,12

CAPITAL

5465 Investments in General Financial and Trading Institutions

Voted

Original	57,20	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 Expenditure	Excess + 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 Expenditure	Excess + Saving -
			(₹ in lakh)	

(i)	2401-00-001-99 - Others			
	(Plan)			
	O	59.50		
	R	16.83	76.33	-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

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

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 :-

Grant No. 28 - Horticulture Department - Concl'd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2401-00-119-03 - Research and Training			
(Plan)			
R	6.00	6.00	5.95
			-0.05

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

(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

Major Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
REVENUE				
2403	Animal Husbandry			
2404	Dairy Development			
2552	North Eastern Areas			
Voted				
	Original	75,55,18		
	Supplementary	13,34,67	88,89,85	73,67,09
	Amount surrendered during the year (March 2017)			-15,22,76
				7,02,24

CAPITAL

4403	Capital Outlay on Animal Husbandry			
4552	Capital Outlay on North Eastern Areas			
Voted				
	Original	5,93,00		
	Supplementary	3,18,45	9,11,45	3,51,63
	Amount surrendered during the year (March 2017)			-5,59,82
				4,93,19

Notes and comments

REVENUE

Voted

- (a) Out of the available saving of ₹15,22.76 lakh, only ₹7,02.24 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i)	2403-00-001-98 - Administration			
	(Non-Plan)			
	O	24,20.92		
	S	4,77.73	28,98.65	25,73.17
	Reason for supplementary grant was stated to be based on actual requirement.			-3,25.48
(ii)	2403-00-102-39 - Animal Resource Development			
	(Non-Plan)			
	O	6,37.42		
	S	1,46.51	7,83.93	6,33.62
	Reason for supplementary grant was stated to be based on actual requirement.			-1,50.31

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

Head	Total Grant	Actual Expenditure	Excess + Saving -	
(iii) 2403-00-103-39 - Animal Resource Development				
(Non-Plan)				
O	1,69.80			
S	15.32	1,85.12	1,41.21	-43.91
Reason for supplementary grant was stated to be based on actual requirement.				
(iv) 2403-00-103-91 - Central Assistance to State Plan				
(CASP)				
O	1,14.00			
R	-78.00	36.00	35.97	-0.03
Reason for surrender was stated to be based on actual requirement.				
(v) 2403-00-104-39 - Animal Resource Development				
(Non-Plan)				
O	34.43			
S	21.61	56.04	43.08	-12.96
Reason for supplementary grant was stated to be based on actual requirement.				
(vi) 2403-00-105-39 - Animal Resource Development				
(Non-Plan)				
O	57.60			
S	11.10	68.70	48.61	-20.09
Reason for supplementary grant was stated to be based on actual requirement.				
(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 supplementary grant was stated to be based on actual requirement.				
(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 and reappropriation were stated to be based on actual requirement.				

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

Head		Total Grant	Actual Expenditure	Excess + Saving -	
(ix)	2403-00-107-39 - Animal Resource Development (Non-Plan)				
	O	1,26.35			
	S	58.91	1,85.26	1,43.14	-42.12

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

(x)	2403-00-109-39 - Animal Resource Development (Non-Plan)				
	O	1,43.91			
	S	75.50			
	R	25.00	2,44.41	2,09.57	-34.84

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

Reasons for saving in the above 10 (ten) cases as at Sl.No. (i) to (x) have not been intimated (August 2017).

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

Head		Total Grant	Actual Expenditure	Excess + Saving -	
(i)	2403-00-101-70 - State Share (Plan)				
	O	53.40			
	R	-53.40

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

(ii)	2403-00-103-70 - State Share (Plan)				
	O	25.42			
	R	-25.42

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

(iii)	2403-00-105-70 - State Share (Plan)				
	O	17.00			
	R	-17.00

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

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
(iv)	2403-00-107-70 - State Share			
	(Plan)			
	O	5.00		
	R	-5.00	...	...
	Reason for surrender was stated to be based on actual requirement.			
(v)	2403-00-107-91 - Central Assistance for State Plan			
	(CASP)			
	O	2.39		
	R	-2.39	...	...
	Reason for surrender was stated to be based on actual requirement.			
(vi)	2403-00-109-91 - Central Assistance for State Plan			
	(CASP)			
	O	18.00		
	R	-18.00	...	...
	Reason for surrender was stated to be based on actual requirement.			
(vii)	2403-00-799-65 - Suspense Account			
	(Non-Plan)			
	O	25.00		
	R	-25.00	...	...
	Reason for reappropriation was stated to be based on actual requirement.			
(viii)	2404-00-102-91 - Central Assistance to State Plan			
	(CASP)			
	O	3,02.00		
	R	-3,02.00	...	...
	Reasons for surrender and reappropriation were stated to be based on actual requirement.			
(ix)	2552-00-102-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	O	7.00		
	R	-7.00	...	...
	Reason for reappropriation was stated to be based on actual requirement.			
(d)	Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases :-			

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

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

(i) **2403-00-103-90 - State Share for Central Assistance for State Plan**
(Plan)
R 18.48 18.48 18.48 ...

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

(ii) **2552-00-101-90 - State Share for Central Assistance for State Plan**
(Plan)
R 12.53 12.53 6.64 -5.89

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

(iii) **2552-00-101-91 - Central Assistance for State Plan**
(CASP)
R 3.63 3.63 3.63 ...

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

**CAPITAL
voted**

(a) Out of the available saving of ₹5,59.82 lakh, only ₹4,93.19 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

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

(i) **4403-00-101-91 - Central Assistance to State Plan**
(CASP)
O 50.00
S 2,06.08 2,56.08 2,20.45 -35.63

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

(ii) **4552-00-101-91 - Central Assistance to State Plan**
(CASP)
S 1,07.14 1,07.14 32.48 -74.66

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

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

Grant No. 29 - Animal Resource Development Department - Concl'd.

Head	Total Grant	Actual Expenditure	Excess + 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.			
(ii) 4403-00-109-91 - Central Assistance to State Plan (CASP)			
O	1.00		
R	-1.00	...	...
Reason for reappropriation was stated to be based on actual requirement.			
(d) Expenditure incurred without provision has been noticed in the following case :-			
Head	Total Grant	Actual Expenditure	Excess + 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.			
(e) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases:-			
Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 4403-00-101-90 - State Share for Central Assistance for State Plan (Plan)			
R	9.60	9.60	9.60
Creation of provision by reappropriation was stated to be based on actual requirement.			
(ii) 4552-00-105-90 - State Share for Central Assistance for State Plan (Plan)			
R	8.01	8.01	8.00
Creation of provision by reappropriation was stated to be based on actual requirement.			

Grant No. 30 - Forest Department

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
REVENUE			
2059	Public Works		
2402	Soil and Water Conservation		
2406	Forestry and Wild Life		
2552	North Eastern Areas		
Voted			
Original	76,30,20		
Supplementary	9,20,10	85,50,30	72,84,25
Amount surrendered during the year (March 2017)			-12,66,05
			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
Amount surrendered during the year (March 2017)			-2,50,00
			94,00

Notes and comments

REVENUE

Voted

(a) Out of the available saving of ₹12,66.05 lakh, only ₹4,46.06 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + 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 Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(iii)	2406-01-102-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	76.48			
	R	-34.80	41.68	11.75	-29.93

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

(iv)	2406-01-102-91 - Central Assistance to State Plan				
	(CASP)				
	O	4,44.27			
	R	-1,94.58	2,49.69	88.50	-1,61.19

Reason for surrender 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).

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

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(i)	2059-80-053-79 - Other Maintenance Expenditure				
	(Plan)				
	R	11.59	11.59	11.59	...

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

(ii)	2406-01-101-43 - Finance Commission				
	(Non-Plan)				
	R	1.43	1.43	1.42	0.01

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

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

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(i)	2406-02-110-87 - C.S Scheme - II				
	(CSS)				
	O	35.00	35.00	...	-35.00

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

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

Grant No. 30 - Forest Department - Concl'd.

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

(i) 2406-01-101-40 - Forestry			
(Non-Plan)			
O	2,00.00		
R	-2,00.00	...	...

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

Grant No. 31 - Rural Development Department

Major Head		Total Grant	Actual Expenditure	Excess + 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
	Amount surrendered during the year (March 2017)			-20,70,01
				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
	Amount surrendered during the year (March 2017)			-2,27,80,62
				1,53,18,94

Notes and comments

REVENUE

Voted

- (a) In view of the overall saving of ₹20,70.01 lakh, supplementary grant obtained in March 2017 proved excessive.
- (b) Out of the available saving of ₹20,70.01 lakh, only ₹1,80.90 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

Grant No. 31 - Rural Development Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 2215-01-799-65 - Suspense Account (Non-Plan)			
O	52,00.00	52,00.00	38,20.93
			-13,79.07
(ii) 2501-01-001-30 - Rural Development (Non-Plan)			
O	21,78.40		
R	-2,18.90	19,59.50	17,85.62
			-1,73.88

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

(iii) 2501-06-101-90 - State Share for Central Assistance to State Plan (Plan)			
O	64.40	64.40	5.14
			-59.26
(iv) 2501-06-101-91 - Central Assistance to State Plan (CASP)			
O	5,75.00		
S	9.76	5,84.76	55.97
			-5,28.79

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

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 2505-60-001-30 - Rural Development (Plan)			
R	0.60	0.60	0.47
			-0.13

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

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

Grant No. 31 - Rural Development Department - Contd.

Head		Total Grant	Actual Expenditure	Excess + 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 -	Closing Balance as on 31 March 2017
	Debit +			Debit +
	Credit -			Credit -
2215	Water Supply and Sanitation		(₹ in lakh)	
1	Stock	-64,33.37	38,20.93	36,28.43
2	Miscellaneous Public Works Advances	...	...	...
3	Purchase	...	...	...
Total		-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 Grant	Actual Expenditure	Excess + 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.

Grant No. 31 - Rural Development Department - Contd.

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

(iii)	4515-00-103-91 - Central Assistance to State Plan			
	(CASP)			
	O	1,72,50.00		
	R	-94,91.69	77,58.31	43,43.69 -34,14.62

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

Reasons for saving in the above 3(three) cases as at Sl.No. (i) to (iii) have not been intimated (August 2017).

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

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

(i)	4059-80-051-79 - Other Maintenance Expenditure			
	(Plan)			
	R	3.45	3.45	3.45 ...

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

- (d) Expenditure incurred without provision as under :-

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

(i)	4515-00-103-70 - State Share			
		...	30.03	+30.03

Expenditure incurred without provision requires regularisation.

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

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

(i)	4216-03-800-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	O	2,80.60		
	R	4,00.66	6,81.26	6,81.26 ...

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

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

Grant No. 31 - Rural Development Department - Concl'd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
(ii) 4216-03-800-91 - Central Assistance to State Plan			
(CASP)			
O	23,00.00		
R	41,51.55	64,51.55	-3,20.23
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	-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

Major Head	Group	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
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	-1,09,37
Amount surrendered during the year (March 2017)				1,01,04

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.

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

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

(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 - Concl.

Head	Total Grant	Actual Grant	Expenditure	Excess + 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 Grant	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
REVENUE			
2810	New And Renewable Energy		
3425	Other Scientific Research		
3435	Ecology and Environment		
Voted			
Original	7,78,45		
Supplementary	5,20	7,83,65	7,42,16
Amount surrendered during the year (March 2017)			-41,49
			...
CAPITAL			
5425	Capital Outlay on other Scientific and Environmental Research		
Original	2,55		
Supplementary	9,46,94	9,49,49	9,48,98
Amount surrendered during the year (March 2017)			-51
			...

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 Grant	Actual Expenditure	Excess + 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 vacant post and austerity measures followed by the department.

Grant No. 33 - Science, Technology and Environment Department - Concl'd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(c) Saving was counter-balanced by excess under :-			
(i) 3425-60-800-31 - Science and Technology			
(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-ordination Department

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
REVENUE			
3451 Secretariat-Economic Services			
Voted			
Original	1,10,30,70		
Supplementary	21,08	1,10,51,78	3,43,12
Amount surrendered during the year (March 2017)			-1,07,08,66
			1,06,70,38

CAPITAL

4070 Capital Outlay on other Administrative Services			
Original	9,36,00	9,36,00	9,24,00
Amount surrendered during the year (March 2017)			-12,00
			12,00

Notes and comments

REVENUE

Voted

- (a) Out of the available saving of ₹1,07,08.66 lakh, only ₹1,06,70.38 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
(i) 3451-00-091-05 - Establishment			
(Plan)			
O	2,91.20		
R	-2,68.95	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 Sl.No. (i) and (ii) have not been intimated (August 2017).

Grant No. 35 - Urban Development Department

Major Head	Total Grant or Appropriation (₹ in thousand)	Actual Expenditure	Excess + Saving -
REVENUE			
2049 Interest Payments			
2217 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
Amount surrendered during the year (March 2017)			-20,22,31
			6,58,00
Charged			
Original	1,20,00	1,20,00	...
Amount surrendered during the year (March 2017)			-1,20,00
			...
CAPITAL			
4217 Capital Outlay on Urban Development			
6003 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
Amount surrendered during the year (March 2017)			-30,96,12
			...
Charged			
Original	50,00	50,00	...
Amount surrendered during the year (March 2017)			-50,00
			...

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:-

Grant No. 35 - Urban Development Department - Contd.

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i)	2217-80-001-98 - Administration (Plan)			
	O	40.50	40.50	13.84
	S			-26.66
	Reason for saving has not been intimated (August 2017).			
(ii)	2217-80-001-98 - Administration (Non-Plan)			
	O	3,25.50		
	S	2,24.00	5,49.50	4,34.56
				-1,14.94
	Reason for supplementary grant was stated to be based on actual requirement.			
(iii)	2217-01-191-43 - Finance Commission (Non-Plan)			
	S	38,40.00	38,40.00	29,65.00
				-8,75.00
	Reason for supplementary grant was stated to be based on actual requirement.			
	Reasons for saving in the above 3(three) cases as at Sl. No. (i) to (iii) have not been intimated (August 2017).			

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i)	2217-01-191-90 - State Share for Central Assistance to State Plan (Plan)			
	O	98.80		
	R	-25.79	73.01	...
				-73.01
	Reason for reappropriation was stated to be based on actual requirement.			
(ii)	2217-01-191-91 - Central Assistance to State Plan (CASP)			
	O	4,00.00		
	R	-1,40.00	2,60.00	...
				-2,60.00
	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).			

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

Grant No. 35 - Urban Development Department - Contd.

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

(i) **2217-01-191-43 - Finance Commission**

(Plan)

O 0.52

R -0.52

...

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

(ii) **2217-01-192-91 - Central Assistance to State Plan**

(CASP)

O 5,18.00

R 5,18.00

...

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

REVENUE

Charged

(a) No part of available saving of ₹1,20.00 lakh was anticipated and surrendered during the year.

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

(i) **2049-02-249-58 - Debt Service**

(Non-Plan)

O 1,20.00

1,20.00

...

-1,20.00

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

CAPITAL

Voted

(a) No part of available saving of ₹30,96.12 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under:-

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

(i) **4217-01-051-70 - State Share**

(Plan)

O 1,88.00

1,88.00

51.31

-1,36.69

Grant No. 35 - Urban Development Department - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	4217-01-051-88 - C.S Scheme -III (CSS)			
	O	8,07.00		
	R	15,33.00	23,40.00	20,68.65
	Reason for reappropriation was stated to be based on actual requirement.			
(iii)	4217-01-051-90 - State Share for Central Assistance to State Plan (Plan)			
	O	2,59.00		
	R	-24.40	2,34.60	1,73.78
	Reason for reappropriation was stated to be based on actual requirement.			
(iv)	4217-01-051-91 - Central Assistance to State Plan (CASP)			
	O	31,20.00		
	R	-15,61.62	15,58.38	15,58.38
	Reason for reappropriation was stated to be based on actual requirement.			
(v)	4217-01-800-90 - State Share for Central Assistance to State Plan (Plan)			
	O	53.00		
	R	-14.93	38.07	38.07
	Reason for reappropriation was stated to be based on actual requirement.			
(vi)	4217-01-800-99 - Others (Plan)			
	O	3,20.00		
	R	-1,07.32	2,12.68	2,64.68
	Reason for reappropriation was stated to be based on actual requirement.			
(vii)	4217-03-051-88 - C.S Scheme -III (CSS)			
	O	8,18.24		
	S	10,01.76	18,20.00	15,76.31
	Reason for supplementary grant was stated to be based on actual requirement.			
(viii)	4217-03-051-89 - C.S Scheme -IV (CSS)			
	O	57,20.00	57,20.00	38,98.12
	Reason for reappropriation was stated to be based on actual requirement.			

Grant No. 35 - Urban Development Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ix) 4217-03-051-90 - State Share for Central Assistance to State Plan (CSS)			
S	1,32.70		
R	48.37	1,81.07	1,13,38
			-67.69

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

Reasons for saving in the above 9(nine) cases as at Sl.No. (i) to (ix) have not been intimated (August 2017).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 4217-60-051-05 - Establishment (Plan)			
O	1,56.52		
R	98.28	2,54.80	2,54.80
			...

Reason for reappropriation was stated to be based on actual requirement.
Reason for excess has not been intimated (August 2017).

(ii) 4217-60-051-91 - Central Assistance to State Plan (CASP)			
S	1,73.38		
R	1,90.62	3,64.00	1,82.00
			-1,82.00

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) and (ii) have not been intimated.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 4217-01-800-91 - Central Assistance to State Plan (CASP)			
O	4,74.00		
R	-1,62.00	3,12.00	...
			-3,12.00

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

Grant No. 35 - Urban Development Department - Concl'd.

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

CAPITAL Charged

(a) No part of available saving of ₹50.00 lakh was anticipated and surrendered during the year.

(b) Entire provision remained unutilised under:-

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

(i) **6003-00-103-58 - Debt Services**
(Non-Plan)

O	50.00	50.00	...	-50.00
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Reason for non-utilisation of entire provision has not been intimated (August 2017).

Grant No. 36 - Home (Jail) Department

Major Head		Total Grant	Actual Expenditure	Excess + 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
	Amount surrendered during the year (March 2017)			-6,34,95
				...

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 Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
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) Department - Concl'd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4070-00-800-91 - Central Assistance to State Plan (CASP)				
O	8,84.00	8,84.00	2,86.56	-5,97.44

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

- (c) Instance of incurring expenditure without budget provision and without the knowledge of Legislature has been noticed in the following case :-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
4070-00-800-95 - Special Central Assistance (Plan)				
	11.47	11.47

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

Grant No. 37 - Labour Organisation

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE			
2230	Labour, Employment and Skill Development		
Voted			
Original	9,83,40		
Supplementary	36,09	10,19,49	8,14,42
Amount surrendered during the year (March 2017)			-2,05,07
			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.

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

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

REVENUE

2058	Stationery and Printing			
2059	Public Works			
Voted				
Original		13,86,00	13,86,00	10,96,59
Amount surrendered during the year (March 2017)				-2,89,41
				1,30,94

CAPITAL

4058	Capital Outlay on Stationery and Printing			
Voted				
Original		2,00,00	2,00,00	...
Amount surrendered during the year (March 2017)				-2,00,00
				1,00,00

Notes and comments

REVENUE

Voted

(a) Out of the overall saving of ₹2,89.41 lakh, only ₹1,30.94 lakh was anticipated and surrendered during the year.

(b) Saving occurred under :-

Head	Total Grant	Actual Expenditure	Excess + 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)
O 1,57.00
R -21.00 1,36.00 78.82 -57.18
Reason 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 stated to be due to retirement of staff.

**Grant No. 38 - General Administration (Printing and Stationery) Department -
Concl'd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ 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
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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 Grant	Actual Expenditure	Excess + Saving -
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(₹ 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 No. 39 - Education (Higher) Department

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
REVENUE			
2059 Public Works			
2202 General Education			
2203 Technical Education			
2204 Sports and Youth Services			
2205 Art and Culture			
2552 North Eastern Areas			
Voted			
Original	1,44,74,98		
Supplementary	83,28	1,45,58,26	1,05,74,07
Amount surrendered during the year (March 2017)			-39,84,19
			28,91,02

CAPITAL

4202 Capital Outlay on Education, Sports, Art and Culture			
Voted			
Original	26,93,30		
Supplementary	22,32,27	49,25,57	39,55,30
Amount surrendered during the year (March 2017)			-9,70,27
			...

Notes and comments

REVENUE

Voted

(a) Out of the overall saving of ₹39,84.19 lakh ,only ₹28,91.02 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

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

(i) 2202-02-103-41 - Human Development			
(Plan)			
O	1,50.00		
R	-1,25.95	24.05	19.89
			-4.16
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.

	Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(iii)	2202-03-103-41 - Human Development (Non-Plan)			
	O	98,21.60		
	R	-22,62.26	75,59.34	72,24.52
				-3,34.82
	Reasons for surrender and reappropriation were stated to be based on actual requirement.			
(iv)	2202-03-107-35 - Scholarship and Stipend (Plan)			
	O	42.64	42.64	4.16
				-38.48
(v)	2203-00-105-41 - Human Development (Plan)			
	O	1,01.72		
	R	-67.52	34.20	38.89
				+4.69
	Reasons for surrender and reappropriation were stated to be based on actual requirement.			
(vi)	2203-00-112-41 - Human Development (Plan)			
	O	70.00		
	R	-6.29	63.71	48.49
				-15.22
	Reason for reappropriation was stated to be based on actual requirement.			
(vii)	2203-00-112-41 - Human Development (Non-Plan)			
	O	12,09.00		
	R	-3,77.00	8,32.00	8,46.05
				+14.05
	Reasons for surrender and reappropriation were stated to be based on actual requirement.			
(viii)	2203-00-112-89 - C. S. Scheme - IV (CSS)			
	O	62.40		
	R	-62.40	...	41.60
				+41.60
	Reason for reappropriation was stated to be based on actual requirement.			

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(ix) 2204-00-102-41 - Human Development			
(Non-Plan)			
O	1,25.00		
R	-40.33	84.67	80.76
			-3.91
Reason for surrender was stated to be based on actual requirement.			
(x) 2205-00-101-41 - Human Development			
(Non-Plan)			
O	2,72.00		
R	-91.60	1,80.40	1,62.08
			-18.32
Reasons for surrender and reappropriation were stated to be based on actual requirement.			
(xi) 2205-00-105-41 - Human Development			
(Non-Plan)			
O	4,32.80		
R	-17.92	4,14.88	3,39.32
			-75.56
Reason for reappropriation was stated to be based on actual requirement.			
(xii) 2205-00-107-41 - Human Development			
(Non-Plan)			
O	90.30		
R	-21.90	68.40	63.48
			-4.92
Reason for reappropriation was stated to be based on actual requirement.			
(xiii) 2552-00-107-91 - Central Assistance to State Plan			
(CASP)			
O	1,30.00		
S	83.28		
R	70.53	2,83.81	1,21.99
			-1,61.82
Reason for reappropriation was stated to be based on actual requirement.			

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

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

- (i) **2202-03-102-41 - Human Development**

(Non-Plan)

R	2,00.00	2,00.00	2,00.00	...
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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
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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	...
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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 Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		

- (i) **2202-03-112-41 - Human Development**

(Non-Plan)

O	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 - Concl'd.

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

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

REVENUE

2059	Public Works			
2202	General Education			
2236	Nutrition			
Voted				
	Original	7,50,15,12		
	Supplementary	1,48,09,71	8,98,24,83	7,94,82,95
	Amount surrendered during the year (March 2017)			-1,03,41,88
				...

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
	Amount surrendered during the year (March 2017)			-5,38,69
				...

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 - Education (School) Department - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
(iii)	2202-02-104-41 - Human Development				
	(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 grant was stated to be based on actual requirement.				
(iv)	2202-02-107-41 - Human Development				
	(Non-Plan)				
	O	6,50.00			
	R	-2,75.00	3,75.00	3,55.65	-19.35
	Reason for reappropriation was stated to be based on actual requirement.				
(v)	2202-02-109-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	2,60.00			
	R	-58.00	2,02.00	61.02	-1,40.98
	Reason for reappropriation was stated to be based on actual requirement.				
(vi)	2202-02-109-91 - Central Assistance to State Plan				
	(CASP)				
	O	11,86.65			
	S	7,13.35	19,00.00	6,17.75	-12,82.25
	Reason for supplementary grant was stated to be based on actual requirement.				
(vii)	2202-02-110-91 - Central Assistance to State Plan				
	(CASP)				
	S	1,18.74			
	R	1.89	1,20.63	4.53	-1,16.10
	Reason for reappropriation was stated to be based on actual requirement.				
(viii)	2202-02-199-41 - Human Development				
	(Non-Plan)				
	O	4,94.57			
	R	1,60.53	6,55.10	5,37.10	-1,18.00

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
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(₹ 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	83.33

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

(x)	2202-05-102-91 - Central Assistance to State Plan			
	(CASP)			
	O	3,60.44		
	R	-1.67	3,58.77	3,15.25

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

(xi)	2202-80-001-98 - Administration			
	(Non-Plan)			
	O	13,92.80		
	R	-5.44	13,87.36	11,88.76

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 :-

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

(i)	2202-01-106-42 - Government Primary Schools			
	(Non-Plan)			
	O	36,18.71		
	S	6.30		
	R	-1,95.91	34,29.10	35,28.92

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 Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i)	2202-02-109-99 - Others			
	(Plan)			
	R	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 Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i)	4202-01-202-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	S	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

R 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.

- (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

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

Grant No. 40 - Education (School) Department - Concl'd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(iv) 4552-00-202-91 - Central Assistance to State Plan			
(CASP)			
O	1,43.17		
R	-1,36.17	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 Grant	Actual Expenditure	Excess + 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
Amount surrendered during the year (March 2017)			-62,71,58
			3,04,12

CAPITAL

4235 Capital Outlay on Social Security and Welfare

Voted

Supplementary	10,40	10,40	7,75	-2,65
Amount surrendered during the year (March 2017)				...

Notes and comments

REVENUE

Voted

(a) Out of the available saving of ₹62,71.58 lakh, only ₹3,04.12 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

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

(i) **2202-01-106-33 - Welfare Programme**

(Non-Plan)

O 19,73.96

R -0.44 19,73.52 16,26.52 -3,47.00

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

(ii) **2202-80-001-33 - Welfare Programme**

(Non-Plan)

O 2,39.36

R 3.17 2,42.53 1,41.26 -1,01.27

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

Grant No. 41 - Education (Social) Department - Contd.

Head		Total Grant	Actual Expenditure	Excess + Saving -
(iii)	2235-02-001-33 - Welfare Programme (Non-Plan)			
	O	2,06.50		
	R	-1.30	2,05.20	1,88.27
				-16.93
	Reasons for surrender and reappropriation were stated to be based on actual requirement.			
(iv)	2235-02-102-33 - Welfare Programme (Non-Plan)			
	O	2,15.16		
	R	-3.62	2,11.54	1,79.43
				-32.11
	Reason for reappropriation was stated to be based on actual requirement.			
(v)	2235-02-102-90 - State Share for Central Assistance to State Plan (Plan)			
	O	22,66.39		
	R	-7,94.24	14,72.15	5,19.66
				-9,52.49
	Reasons for surrender and reappropriation were stated to be based on actual requirement.			
(vi)	2235-02-102-91 - Central Assistance to State Plan (CASP)			
	O	66,75.90		
	S	59,62.80		
	R	1,18.58	1,27,57.28	98,26.45
				-29,30.83
	Reason for reappropriation was stated to be based on actual requirement.			
(vii)	2235-02-103-02 - Pension (Non-Plan)			
	O	1,75.41		
	R	-15.51	1,59.90	1,52.93
				-6.97
	Reason for reappropriation was stated to be based on actual requirement.			
(viii)	2235-02-103-33 - Welfare Programme (Plan)			
	O	65.50		
	R	-31.80	33.70	33.50
				-0.20
	Reason for reappropriation was stated to be based on actual requirement.			

Grant No. 41 - Education (Social) Department - Contd.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ix)	2235-02-103-33 - Welfare Programme (Non-Plan)				
	O	61,70.57			
	R	9,40.53	71,11.10	65,46.00	-5,65.10
	Reason for reappropriation was stated to be based on actual requirement.				
(x)	2235-02-104-33 - Welfare Programme (Non-Plan)				
	O	60.60			
	R	-5.16	55.44	40.56	-14.88
	Reason for reappropriation was stated to be based on actual requirement.				
(xi)	2235-02-106-90 - State Share for Central Assistance to State Plan (Plan)				
	O	88.02			
	R	-0.20	87.82	19.98	-67.84
	Reason for reappropriation was stated to be based on actual requirement.				
(xii)	2235-02-106-91 - Central Assistance to State Plan (CASP)				
	O	7,92.25			
	R	-4,03.56	3,88.69	3,88.69	...
	Reason for reappropriation was stated to be based on actual requirement.				
(xiii)	2235-60-102-33 - Welfare Programme (Non-Plan)				
	O	24,58.86			
	R	-6,10.17	18,48.69	15,36.75	-3,11.94
	Reason for reappropriation was stated to be based on actual requirement.				
(xiv)	2235-60-102-91 - Central Assistance to State Plan (CASP)				
	O	71.53			
	R	-29.87	41.66	41.66	...
	Reason for reappropriation was stated to be based on actual requirement.				

Grant No. 41 - Education (Social) Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(xv)	2236-02-101-41 - Human Development				
	(Non-Plan)				
	O	59.89	59.89	33.75	-26.14

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

Reasons for saving in the above 15(fifteen) cases as at Sl. No. (i) to (xv) have not been intimated (August 2017).

(c) Entire provision remained unutilised as under :-

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(i)	2235-02-101-91 - Central Assistance to State Plan				
	(CASP)				
	O	51.98	51.98	...	-51.98

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

(d) Expenditure incurred without provision as under :-

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(i)	2235-02-102-90 - State Share for Central Assistance to State Plan				
	(Non-Plan)				
				-3.24	-3.24

Expenditure incurred requires regularisation.

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

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

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(i)	2235-03-101-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	35,20.00			
	R	2,51.58	37,71.58	36,67.00	-1,04.58

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

Grant No. 41 - Education (Social) Department - Concl'd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(ii)	2235-03-101-91 - 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.

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

Major Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
REVENUE				
2204	Sports and Youth Services			
Voted				
Original		72,72,07		
Supplementary		1,96,66	74,68,73	50,27,23
Amount surrendered during the year (March 2017)				-24,41,50
				19,59,21

CAPITAL

4202	Capital Outlay on Education, Sports, Art and Culture			
4552	Capital Outlay on North Eastern Areas			
Voted				
Original		64,79,25	64,79,25	5,71,03
Amount surrendered during the year (March 2017)				-59,08,22
				54,53,71

Notes and comments

REVENUE

Voted

- (a) Out of the available saving of ₹24,41.50 lakh, only ₹19,59.21 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under:-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i)	2204-00-101-41 - Human Development			
	(Non-Plan)			
	O	62,91.50		
	R	-13,89.67	49,01.83	44,20.32
				-4,81.51

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

- (ii) **2204-00-104-90 - State Share for Central Assistance to State Plan**
(Plan)

O	65.45			
R	-51.92	13.53	13.53	...

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. 42 - Education (Sports and Youth Programme) Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(c)	Entire provision was withdrawn in the following cases :-				
	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(i)	2204-00-102-91 - Central Assistance to State Plan				
	(CASP)				
	O	56.44			
	R	-56.44	...	...	...
	Reason for surrender was stated to be based on actual requirement.				
(ii)	2204-00-104-91 - Central Assistance to State Plan				
	(CASP)				
	O	5,18.10			
	R	-5,18.10	...	...	...
	Reason for surrender was stated to be based on actual requirement.				
(d)	Instance of creation of provision without the knowledge of the Legislature has been notice in the following case :-				
	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(i)	2204-00-102-41 - Human Development				
	(Non-Plan)				
	R	5.00	5.00	5.00	...
	Creation of provision by reappropriation was stated to be based on actual requirement.				
	Expenditure incurred requires regularisation.				
(e)	Saving was partly offset by excess under :-				
	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(i)	2204-00-104-41 - Human Development				
	(Plan)				
	O	55.00			
	S	1,74.60			
	R	60.40	2,90.00	2,90.00	...
	Reasons for supplementary grant and reappropriation were stated to be based on actual requirement.				
	Reasons for saving has not been intimated (August 2017).				

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
CAPITAL			
Voted			
(a)	Out of the available saving of ₹59,08.22 lakh, ₹54,53.71 lakh only was anticipated and surrendered during the year.		
(b)	Saving occurred mainly under:-		
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4202-03-101-98 - Administration		
	(Plan)		
	O	50.00	
	R	-15.58	34.42
		27.62	-6.80
	Reason 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	
	R	-23,26.68	3,10.96
		80.82	-2,30.14
	Reason for surrender was stated to be based on actual requirement.		
(iii)	4202-03-102-99 - Others		
	(Plan)		
	O	3,51.00	
	R	-2,00.24	1,50.76
		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	
	R	-1,37.40	52.80
		52.80	...
	Reason for surrender was stated to be based on actual requirement.		
(v)	4202-03-800-91 - Central Assistance to State Plan		
	(CASP)		
	O	13,83.10	
	R	-11,46.72	2,36.38
		28.81	-2,07.57
	Reason for surrender was stated to be based on actual requirement.		

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(vi) 4552-00-800-91 - Central Assistance to State Plan			
(CASP)			
O	17,88.63		
R	-15,48.41	2,40.22	2,30.22 -10.00

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

Reasons for saving in the above 6(six) cases as at Sl. No. (i) to (vi) have not been intimated (August 2017).

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 4552-00-800-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	78.68		
R	-78.68	...	... ..

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

Grant No. 43 - Finance Department

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
REVENUE			
2049	Interest Payments		
2052	Secretariat-General Services		
2070	Other Administrative Services		
2071	Pensions and other Retirement Benefits		
2235	Social Security and Welfare		
Voted			
Original	20,99,68,00	20,99,68,00	12,15,84,44
Amount surrendered during the year (March 2017)			-8,83,83,56
			8,61,27,22
Charged			
Original	9,07,44,00	9,07,44,00	7,27,55,96
Amount surrendered during the year (March 2017)			-1,79,88,04
			...
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
Amount surrendered during the year (March 2017)			-80,00
			...
Charged			
Original	5,00,00,00	5,00,00,00	3,81,13,34
Amount surrendered during the year (March 2017)			-1,18,86,66
			...

Grant No. 43 - Finance Department - Contd.

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

Notes and comments

REVENUE

Voted

(a) Out of the available saving of ₹8,83,83.56 lakh, only ₹8,61,27.22 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under:-

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

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

(Non-Plan)

O 9,18.00

R -1,27.22 7,90.78 6,92.65 -98.13

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

(ii) **2071-01-101-02 - Pension**

(Non-Plan)

O 8,80,00.00

R -33,00.00 8,47,00.00 8,46,43.67 -56.33

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

(iii) **2071-01-111-02 - Pension**

(Non-Plan)

O 1,25.00

R -7.00 1,18.00 2.03 -1,15.97

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) have not been intimated (August 2017).

(c) Entire provision was withdrawn under :-

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

(i) **2070-00-800-99 - Others**

(Non-Plan)

O 8,70,00.00

R -8,70,00.00

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	Total Grant or Appropriation	Actual Expenditure	Excess + 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 Appropriation	Actual Expenditure	Excess + 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 Department - Contd.

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
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(ii)	2049-04-101-58 - Debt Services (Non-Plan)			
	<i>O</i>	25,50.00		
	<i>R</i>	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 Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
-------------	--------------------------------	---	------------------------------

(i)	2049-01-122-58 - Debt Services (Non-Plan)			
	<i>O</i>	1,43,00.00		
	<i>R</i>	-1,43,00.00	...	...

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

(ii)	2049-01-200-58 - Debt Services (Non-Plan)			
	<i>O</i>	60,00.00		
	<i>R</i>	-60,00.00	...	...

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

(i)	2049-01-123-58 - Debt Services (Non-Plan)			
	<i>R</i>	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 Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
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(i) **2049-04-103-58 - Debt Services**

(Non-Plan)

<i>O</i>	14.00		
<i>R</i>	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 ₹80.00 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under:-

Head	Total Grant or Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
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(i) **7610-00-201-99 - Others**

(Non-Plan)

<i>O</i>	1,40.00		
<i>R</i>	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 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
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(i) **6003-00-101-58 - Debt Services**

(Non-Plan)

<i>O</i>	3,37,00.00		
<i>R</i>	-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 - Concl'd.

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
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(ii)	6003-00-111-58 - Debt Services (Non-Plan)			
	<i>O</i>	1,30,00.00		
	<i>R</i>	-9,40.71	1,20,59.29	1,12,57.30
				-8,01.99

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

(iii)	6004-01-800-58 - Debt Services (Non-Plan)			
	<i>O</i>	1,10.66		
	<i>R</i>	-34.96	75.70	53.35
				-22.35

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

(iv)	6004-05-101-58 - Debt Services (Non-Plan)			
	<i>O</i>	1,45.00		
	<i>R</i>	19.57	1,64.57	1,15.54
				-49.03

Reason for reappropriation 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).

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
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(i)	6004-02-101-58 - Debt Services (Non-Plan)			
	<i>O</i>	5,65.54		
	<i>R</i>	2,64.42	8,29.96	7,21.79
				-1,08.17

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

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

(ii)	6004-04-800-58 - Debt Services (Non-Plan)			
	<i>O</i>	9.00		
	<i>R</i>	51.74	60.74	42.81
				-17.93

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

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

Grant No. 44 - Institutional Finance

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

REVENUE

2047 Other Fiscal Services

2075 Miscellaneous General Services

Voted

Original	3,25,50	3,25,50	2,88,92	-36,58
Amount surrendered during the year				10,17

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 Grant	Actual Expenditure	Excess + 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 Grant	Actual Expenditure	Excess + 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
	Amount surrendered during the year (March 2017)			-1,88,01
				...

CAPITAL				
4070	Capital Outlay on other Administrative Services			
Voted				
Supplementary		4,40	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 Grant	Actual Expenditure	Excess + 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 - Concl'd.

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

(c) Saving was offset by excess under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ 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 Grant	Actual Expenditure	Excess + 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
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 Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i)	2030-02-101-06 - District Treasuries			
	(Non-Plan)			
	O	99.00		
	R	-66.25	32.75	31.02
Reason for reappropriation was stated to be based on actual requirement.				-1.73

(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 - Concl'd.

Major Head		Total Grant	Actual Expenditure	Excess + 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
Amount surrendered during the year (March 2017)			-6,09
			...

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		
Major Head		Total Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
REVENUE				
2014	Administration of Justice			
<i>Charged</i>				
	<i>Original</i>	<i>14,12,00</i>		
	<i>Supplementary</i>	<i>1,54,84</i>	<i>15,66,84</i>	<i>14,39,95</i>
	<i>Amount surrendered during the year (March 2017)</i>			<i>-1,26,89</i>
				<i>...</i>

Notes and comments

REVENUE

Charged

(a) No part of the overall saving of ₹1,26.89 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under:-

Head		Total Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i)	2014-00-102-01 - Emoluments and Allowances			
	(Non-Plan)			
	O	<i>1,69.00</i>		
	S	<i>85.00</i>		
	R	<i>8.78</i>	<i>2,62.78</i>	<i>1,53.66</i>
				<i>-1,09.12</i>

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	Public Works		
2070	Other Administrative Services		
Voted			
Original	63,05,05	63,05,05	53,81,57
Amount surrendered during the year (March 2017)			-9,23,48
			3,66,55
CAPITAL			
4059	Capital Outlay on Public Works		
4070	Capital Outlay on other Administrative Services		
Voted			
Original	10,15,00	10,15,00	2,59,72
Amount surrendered during the year (March 2017)			-7,55,28
			5,22,03

Notes and comments

REVENUE

Voted

- (a) Out of the available saving of ₹9,23.48 lakh, only ₹3,66.55 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 2070-00-108-05 - Establishment (Non-Plan)			
O	63,03.55		
R	-3,66.55	59,37.00	53,80.57
			-5,56.43
Reason for surrender was stated to be based on actual requirement.			
Reason for saving has not been intimated (August 2017).			

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 - Fire Service Organisation - Concltd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4059-60-051-90 - State Share for Central Assistance to State Plan (Plan)			
	O	2,50.00		
	R	-2,50.00	...	...

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

(ii)	4070-00-800-90 - State Share for Central Assistance to State Plan (Plan)			
	O	2,50.00		
	R	-2,50.00	...	...

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

(iii)	4070-00-800-91 - Central Assistance to State Plan (CASP)			
	O	2,50.00		
	R	-2,50.00	...	...

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

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4070-00-800-05 - Establishment (Plan)			
	O	15.00		
	R	10.00	25.00	24.99

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

Reason for excess in the above case has not been intimated (August 2017).

Grant No. 50 - Civil Defence

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
REVENUE			
2070 Other Administrative Services			
Voted			
Original	32,56		
Supplementary	1,61	34,17	-3,59
Amount surrendered during the year (March 2017)			...

Notes and comments

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 Appropriation	Actual Expenditure	Excess + 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
Amount surrendered during the year (March 2017)			+4,08,38
			...
Charged			
Supplementary	2,73,76	2,73,76	1,81,30
Amount surrendered during the year (March 2017)			-92,46
			...
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
Amount surrendered during the year (March 2017)			-40,72,60
			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	Excess + Saving -
(i)	2215-01-799-65 - Suspense Account			
	(Non-Plan)			
	O	15,00.00		
	S	9,57.56		
	R	42.44	25,00.00	38,20.93
				+13,20.93

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

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

(c) Saving occurred mainly under :-

Head		Total Grant	Actual Expenditure	Excess + Saving -
(i)	2059-80-053-79 - Other Maintenance Expenditure			
	(Non-Plan)			
	O	10.00		
	S	1,90.00	2,00.00	7.07
				-1,92.93

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

(ii)	2215-01-101-28 - Public Health			
	(Non-Plan)			
	O	10,51.00		
	R	-1,00.00	9,51.00	9,42.01
				-8.99

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) and (ii) have not been intimated (August 2017).

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
(i)	2215-01-800-25 - Public Works			
	(Non-Plan)			
	R	57.56	57.56	57.51
				-0.05

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

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

Head	Total Grant	Actual Expenditure	Excess + 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+ (₹ in lakh)	Credit- Closing Balance as on 31 March 2017		
	Debit + Credit -	(₹ in lakh)	Debit + Credit -		
2215	Water Supply and 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 Appropriation	Actual Expenditure	Excess + 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 Expenditure (₹ in lakh)	Excess + Saving -		
CAPITAL					
Voted					
(a)	As the expenditure did not come even upto the original grant of ₹1,27,38.44 lakh supplementary grant obtained in March 2017 proved excessive.				
(b)	Out of the available saving of ₹40,72.60 lakh, only ₹21,03.77 lakh was anticipated and surrendered during the year.				
(c)	Saving occurred mainly under :-				
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -		
(i)	4215-01-101-99 - Others				
	(Plan)				
	S	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	32,08.40	26,23.40	26,14.88	-8.52
	R	-5,85.00			
	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	20,80.00	34,20.00	17,37.45	-16,82.55
	S	13,40.00			
	Reason for supplementary grant was stated to be based on actual requirement and loan as sanctioned by NABARD.				
(iv)	4215-01-102-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	1,45.78	4,09.86	2,04.93	-2,04.93
	S	2,64.08			
	Reason for supplementary grant was stated to be based on actual requirement.				

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(v)	4215-01-800-91 - Central Assistance to State Plan (CASP)				
	O	92.04	92.04	60.25	-31.79

(vi)	4215-02-102-90 - State Share for Central Assistance to State Plan (Plan)				
	O	5,20.00			
	R	-2,33.39	2,86.61	2,86.36	-0.25

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

(vii)	4215-02-102-91 - Central Assistance to State Plan (CASP)				
	O	49,40.00			
	R	-25,81.38	23,58.62	23,58.62	...

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

Reasons for saving in the above 7(seven) cases as at Sl. No. (i) to (vii) have not been intimated (August 2017).

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4215-01-102-91 - Central Assistance to State Plan (CASP)				
	O	15,60.00			
	R	4,77.61	20,37.61	25,31.15	+4,93.54

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

(ii)	4215-01-102-99 - Others (Plan)				
	S	3,68.21			
	R	7,23.79	10,92.00	7,25.67	-3,66.33

Reason for supplementary grant was stated to be due to fund under SDS sanctioned by the State Government and reappropriation based on actual

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(iii)	4215-01-800-28 - Public Health (Plan)			
	O	1,82.00		
	R	65.00	2,47.00	2,40.69
				-6.31
	Reason for reappropriation was stated to be based on actual requirement.			
(iv)	4215-01-800-90 - State Share for Central Assistance to State Plan (Plan)			
	O	10.22		
	R	29.60	39.82	34.65
				-5.17

Reason for reappropriation 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).

Grant No. 52 - Family Welfare and Preventive Medicine

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
	(₹ 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
Amount surrendered during the year (March 2017)			-40,90,13
			10,36,38
Charged			
Original	4,00,00	4,00,00	2,99,99
Amount surrendered during the year (March 2017)			-1,00,01
			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
Amount surrendered during the year (March 2017)			-1,26,04,54
			...
Charged			
Supplementary	2,66,77	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 - Family Welfare and Preventive Medicine - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2210-03-104-16 - Hospital			
(Plan)			
O	4,52.80		
R	69.00	5,21.80	2,57.50
			-2,64.30
Reason for reappropriation was stated to be based on actual requirement.			
(ii) 2211-00-001-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	18,80.00		
R	-6,82.26	11,97.74	8,80.20
			-3,17.54
Reason for reappropriation was stated to be based on actual requirement.			
(iii) 2211-00-103-43 - Finance Commission			
(Non-Plan)			
S	24,27.40	24,27.40	9,05.60
			-15,21.80
Reason for supplementary grant was stated to be based on actual requirement.			
Reasons for saving in the above 3(three) cases as at Sl. No. (i) to (iii) have not been intimated (August 2017).			
(c) Saving was partly offset by excess under :-			
Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2210-03-103-16 - Hospital			
(Plan)			
O	26,85.00		
R	-4,38.00	22,47.00	23,98.26
			+1,51.26
Reasons for surrender and reappropriation were stated to be based on actual requirement.			
(d) Instance of creation of provision without the knowledge of the Legislature has been notice in the following case :-			
Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2210-03-101-91 - Central Assistance to State Plan			
(CASP)			
R	0.29	0.29	0.29
			...
Creation of provision by reappropriation was stated to be based on actual requirement. Expenditure incurred without provision requires regularisation.			

Grant No. 52 - Family Welfare and Preventive Medicine - Concl'd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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(e) Entire provision remained unutilised as under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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(i) **2210-04-101-91 - Central Assistance to State Plan (CASP)**

O	5,00.00		
R	-84.00	4,16.00	...
			-4,16.00

Reason for reappropriation stated to be based on actual requirement.

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

Grant No. 53 - Tribal Research and Cultural Institute

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

REVENUE

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

Voted

Original	3,15,00		
Supplementary	77,71	3,92,71	2,73,00
Amount surrendered during the year (March 2017)			-1,19,71
			...

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 Grant	Actual Expenditure	Excess + 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.

Grant No. 54 - Factories and Boilers Organisation				
Major Head	Total Grant	Actual Expenditure	Excess + Saving -	
	(₹ in thousand)			

REVENUE

2230 Labour, Employment and Skill Development

Voted

Original	2,12,50			
Supplementary	28,82	2,41,32	2,09,77	-31,55
Amount surrendered during the year (March 2017)				1,99

Notes and comments

REVENUE

Voted

(a) Out of the overall saving of ₹31.55 lakh, only ₹1.99 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under:-

	Head	Total Appropriati	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i)	2230-01-102-33 - Welfare Programme			
	(Non-Plan)			
	O	1,06.50		
	S	7.83		
	R	25.01	1,39.34	1,10.72
				-28.62

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

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

(b) Saving was counter-balanced by excess :-

3452-01-800-21 - Tourism and Publicity

(Plan)

O	35.00			
R	-15.01	19.99	24.75	+47.63

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

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

Grant No. 55 - Employment Services and Manpower Planning

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

REVENUE

2230 Labour, Employment and Skill Development

Voted

Original	5,09,31		
Supplementary	76,72	5,86,03	4,35,93
Amount surrendered during the year (March 2017)			-1,50,10
			2,00

Capital

4059 Capital Outlay on Public Works

Voted

Supplementary	3,64,00	3,64,00	2,60,00
Amount surrendered during the year (March 2017)			-1,04,00
			...

REVENUE

Voted

- (a) Out of the available saving of ₹1,50.10 lakh, only ₹2.00 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under:-

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

(i) 2230-02-101-99 - Others			
(Non-Plan)			
O	3,66.28		
S	54.14		
R	0.35	4,20.77	2,92.71
			-1,28.06

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

Reason for saving was stated to be due to expenditure incurred on actual requirement - is not specific.

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 - Concl'd.

	Head	Total Grant	Actual Expenditure	Excess + Saving -
(i)	4059-01-051-99 - Others			
	(Plan)			
	S	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 Technology Department

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

REVENUE

2070 Other Administrative Services

Voted

Original	4,00,00			
Supplementary	3,67	4,03,67	2,39,02	-1,64,65
Amount surrendered during the year (March 2017)				1,52,70

CAPITAL

4070 Capital Outlay on Other Administrative Services

Voted

Original	9,23,36			
Supplementary	2,25,16	11,48,52	7,19,16	-4,29,36
Amount surrendered during the year (March 2017)				3,77,36

Notes and comments

REVENUE

Voted

- (a) Out of the available saving of ₹1,64.65 lakh, only ₹1,52.70 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 2070-00-003-29 - Industrial Development			
(Plan)			
O	1,09.00		
R	-60.20	48.80	41.88
			-6.92

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

Reason for saving was stated to be due to salary and other component - is not specific.

(ii) **2070-00-800-29 - Industrial Development**

(Plan)

O	2,65.00			
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 furnished by the department.

Grant No. 56 - Information Technology Department - Concl'd.

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

CAPITAL

Voted

(a) Out of the available saving of ₹4,29.36 lakh, only ₹3,77.36 lakh was anticipated and surrendered during the year.

(b) Entire provision remained unutilised under :-

Head	Total Grant	Actual Expenditure	Excess + 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.

(c) Entire provision was withdrawn under :-

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

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

O	2,34.00		
R	-2,34.00	...	...

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

Reason for saving has not been furnished by the department.

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

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

(i) **4070-00-800-99 - Others (Plan)**

O	2,60.00		
S	2,25.16		
R	2,34.00	7,19.16	7,19.16
			...

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

Reason for saving has not been furnished by the department.

Grant No. 57 - Welfare of Minorities Department

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

REVENUE

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2235	Social Security and Welfare			
2250	Other Social Services			
Voted				
Original	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 Grant	Actual Expenditure	Excess + 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 Minorities Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(ii)	2225-04-277-91 - Central Assistance to State Plan				
	(CASP)				
	O	78.20			
	S	1,94.77	2,72.97	1,28.46	-1,44.51

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

(iii)	2225-04-283-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	75.00			
	S	2,64.98			
	R	47.50	3,87.48	3,31.16	-56.32

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

(iv)	2225-04-283-91 - Central Assistance to State Plan				
	(CASP)				
	O	12,00.00			
	S	5,81.91	17,81.91	15,98.82	-1,83.09

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

Specific reasons for saving in the above 4(four) cases as at Sl. No. (i) to (iv) have not been furnished by the department.

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

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(i)	2225-04-800-90 - State Share for Central Assistance to State Plan				
	(Plan)				
	O	15.00			
	R	-15.00	...	...	...

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

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

	Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)		
(i)	2225-04-102-05 - Establishment				
	(Plan)				
	R	4.75	4.75	4.75	...

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

Grant No. 57 - Welfare of Minorities Department - Contd.

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

CAPITAL

Voted

(a) Out of the available saving of ₹50,24.36 lakh, only ₹6,39.23 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under:-

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

(i) **4225-04-102-33 - Welfare Programme**

(Plan)

O	1,10.00			
R	-85.00	25.00	25.00	...

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

(ii) **4225-04-277-90 - State Share for Central Assistance to State Plan**

(Plan)

O	2,00.00			
S	2,88.85			
R	96.45	5,85.30	80.58	-5,04.72

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

(iii) **4225-04-277-91 - Central Assistance to State Plan**

(CASP)

O	31,21.80			
R	7,98.59	39,20.39	15,01.19	-24,19.20

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

(iv) **4225-04-282-90 - State Share for Central Assistance to State Plan**

(Plan)

O	1,00.00			
R	-5.21	94.79	8.13	-86.66

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

(v) **4225-04-282-91 - Central Assistance to State Plan**

(CASP)

O	16,00.00			
R	-9,94.29	6,05,71	2,72.33	-3,33.48

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

Specific reasons for saving in the above 5(five) cases as at Sl. No. (i) to (v) have not been furnished by the department.

Grant No. 57 - Welfare of Minorities Department - Contd.

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

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

(i) **4202-01-205-91- Central Assistance to State Plan**

(CASP)

O	1.00			
R	-1.00	...	...	...

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

(ii) **4215-01-800-90 - State Share for Central Assistance to State Plan**

(Plan)

O	1,00.00			
R	-1,00.00	...	...	...

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

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

(CASP)

O	20,00.00			
R	-20,00.00	...	...	...

Reasons for surrender and reappropriation were 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 cases :-

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

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

(Plan)

R	93.76	93.76	39.46	-54.30
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Reason for reappropriation was stated to be based on actual requirement.

(ii) **4215-01-102-91 - State Share for Central Assistance to State Plan**

(CASP)

R	14,85.76	14,85.76	5,32.79	-9,52.97
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Reason for reappropriation was stated to be based on actual requirement.

Grant No. 57 - Welfare of Minorities Department - Concl.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(iii) 4225-04-102-91- State Share for Central Assistance to State Plan (CASP)			
R	60.36	30.96	-29.40

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

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

Major Head		Total Grant	Actual Expenditure	Excess + Saving -
(₹ in thousand)				
REVENUE				
2052	Secretariat-General Services			
2053	District Administration			
2055	Police			
Voted				
	Original	3,75,50		
	Supplementary	89,82	4,65,32	3,95,22
	Amount surrendered during the year (March 2017)			-70,10
				...

CAPITAL

4055	Capital Outlay on Police			
Voted				
	Original	6,00		
	Supplementary	25,00	31,00	30,98
	Amount surrendered during the year (March 2017)			-2
				...

Notes and comments

REVENUE

Voted

- (a) No part of the available saving of ₹70.10 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(₹ in lakh)			
(i) 2053-00-800-09 - Security Related Expenditure			
(Non-Plan)			
O	50.00		
S	89.82		
R	10.18	1,50.00	1,11.94
			-38.06

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

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
(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 -
REVENUE			
2552 North Eastern Areas			
3452 Tourism			
Voted			
Original	2,62,50		
Supplementary	12,14	2,74,64	-47,78
Amount surrendered during the year (March 2017)			20,33

CAPITAL

5452 Capital Outlay on Tourism

5465 Investments in General Financial and Trading Institutions

Voted

Original	2,56,52	2,56,52	1,46,00	-1,10,52
Amount surrendered during the year (March 2017)				1,10,52

Notes and comments

REVENUE

Voted

(a) Out of the available saving of ₹47.78 lakh, only ₹20.33 lakh was anticipated and surrendered during year.

(b) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
3452-80-001-98 - Administration			
(Plan)			
O	1,06.50		
S	7.83		
R	25.01	1,39.34	-28.62

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

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

(c) Saving was offset by excess under :-

Head	Grant No. 59 - Tourism Department - Concl'd.		Excess + Saving -
	Total Grant	Actual Expenditure (₹ in lakh)	

(i)	3452-80-800-21 - Tourism and Publicity			
	(Plan)			
	O	35.00		
	R	-15.01	19.99	24.75
				+4.76

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

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

CAPITAL

Voted

(a) Whole amount of saving of ₹1,10.52 lakh was anticipated and surrendered during the year.

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

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

(i)	5452-01-101-89 - C.S. Scheme IV			
	(CSS)			
	O	0.52		
	R	-0.52	...	...
				...

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

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

	(Plan)			
	O	1,10.00		
	R	1,10.00	...	...
				...

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

Grant No. 60 - Kokborok & Other Minority Languages Department

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
REVENUE			
2202			
General Education			
Voted			
Original	38,16	38,16	+1,46
Amount surrendered during the year (March 2017)			7

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 Grant	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
REVENUE			
2225	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
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
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 Grant	Actual Expenditure	Excess + 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
Reason for surrender was stated to be based on actual requirement.			-3,30.35
(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
Reason for reappropriation was stated to be based on actual requirement.			-2,10.16

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

Grant No. 61 - Welfare of Other Backward Classes Department - Concl'd.

Head	Total Grant	Actual Expenditure	Excess + 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.

(b) Entire provision remained unutilised during the year :-

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

4225-03-102-90 - State Share for Central Assistance to State Plan

(Plan)

O	1,00.00	1,00.00	...	-1,00.00
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Reason for saving has not been intimated (August 2017).

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

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

**4225-03-800-54 - National Bank for Agriculture and Rural
Development (NABARD)**

(Plan)

O	5,00.00			
R	-5,00.00	...	...	...

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

Grant No. 62 - Education (Elementary) Department

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
REVENUE			
2059 Public Works			
2202 General Education			
2216 Nutrition			
Voted			
Original	7,55,73,48		
Supplementary	25,16,27	7,80,89,75	6,66,42,59
Amount surrendered during the year (March 2017)			-1,14,47,16
			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
Amount surrendered during the year (March 2017)			-17,46,89
			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 Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 2202-01-101-90 - State Share for Central Assistance to State Plan			
(Plan)			
O	18,72.00		
R	-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 (Elementary) Department - Contd.

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

(iii)	2202-01-104-41 - Human Development			
	(Non-Plan)			
	O	10,17.52		
	S	1,55.58		
	R	44.50	12,17.60	10,75.03
				-1,42.57

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

(iv)	2202-01-106-41 - Human Development			
	(Non-Plan)			
	O	18,80.44		
	R	10,99.56	29,80.00	21,66.86
				-8,13.14

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

(v)	2202-01-106-42 - Government Primary Schools			
	(Plan)			
	O	32,81.38		
	S	5,51.94		
	R	9,48.92	47,82.24	43,20.21
				-4,62.03

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

(vi)	2202-01-107-03 - Research and Training			
	(Non-Plan)			
	O	4,75.31		
	S	3,76.46	8,51.77	4,00.08
				-4,51.69

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

(vii)	2202-01-107-91 - Central Assistance to State Plan			
	(CASP)			
	O	16,38.00		
	R	-11,13.00	5,25.00	3,95.39
				-1,29.61

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

(viii)	2202-05-200-41 - Human Development			
	(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 - Education (Elementary) Department - Contd.

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

(ix)	2202-80-001-98 - Administration			
	(Plan)			
	O	83.00		
	R	-29.61	53.39	47.15
				-6.24

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

(x)	2202-80-001-98 - Administration			
	(Non-Plan)			
	O	6,98.60		
	R	-1,33.50	5,65.10	4,03.55
				-1,61.55

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

(xi)	2236-02-102-91 - Central Assistance to State Plan			
	(CASP)			
	O	29,09.74		
	R	-1,90.36	27,19.38	22,65.59
				-4,53.79

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

Specific reasons for saving in the above 11(eleven) cases as at Sl. No. (i) to (xi) have not been furnished.

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

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

(i)	2202-01-107-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	O	2,06.00		
	R	-2,06.00	...	...
				...

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

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

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

(i)	2202-05-200-99 - Others			
	(Plan)			
	R	1,50.00	1,50.00	35.00
				-1,15.00

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

Expenditure incurred requires regularisation.

Grant No. 62 - Education (Elementary) Department - Contd.

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

(ii)	2236-02-102-41 - Human Development			
	(Non-Plan)			
	R	90.00	90.00	38.71
				-51.29

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

Expenditure incurred requires regularisation.

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 partly offset by excess under :-

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

(i)	2236-02-102-90 - Stare Share for Central Assistance to State Plan			
	(Plan)			
	R	-2,94.89	-2,94.89	2,25.11
				+5,20.00

There was no original or supplementary provision, moreover ₹2,94.89 lakh was withdrawn by reappropriation, as a result budget after reappropriation comes to (-) ₹2,94.89 lakh . Expenditure incurred for ₹2,25.11 lakh. Total excess (+) ₹5,20.00 lakh was net effect.

Withdrawal by reappropriation and incurring expenditure without any provision was injudicious. Reason for excess expenditure was attributed to release of fund by the Finance Department.

CAPITAL

Voted

(a) Out of the available saving of ₹17,46.89 lakh, only ₹49.59 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

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

(i)	4202-01-201-90 - State Share for Central Assistance to State Plan			
	(Plan)			
	O	5,22.00		
	S	59.84	5,81.84	31.70
				-5,50.14

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

Grant No. 62 - Education (Elementary) Department - Concl.				
Head	Total	Actual	Excess +	
	Grant	Expenditure	Saving -	
	(₹ 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

No. and Name of Grant		Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
(₹ in thousand)				
13	Public Works (Roads & Buildings) Department			
	Revenue			
	Voted	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
<hr/>				
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
<hr/>				
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.

No. and Name of Grant	Budget Estimates	Actuals	Actuals compared with Budget Estimates	
			More (+)	Less (-)
(₹ in thousand)				
13	Public Works (Roads & Buildings) Department			
	Revenue			
	Voted	15,00,00	11,85,44	-3,14,56
Total				
	Revenue			
	Voted	15,00,00	11,85,44	-3,14,56
Total recoveries/ reimbursable amount adjusted in the accounts				
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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