

Point No. 11

Budgetary control is maintained by this Hqtrs. only and no unit wise allocation is made.

Details of Allotment of Funds

(Figures in Crores)

Year		Budget Estimate	Revised Estimate	Final Estimate	Actual Expenditure	Savings
2014-15	Non Plan	11.91	9.60	11.61	12.50	1.83
	Plan	15.00	2.07	2.01	10.14	1.38
	Total	26.91	11.67	13.62	22.64	3.21
2015-16	Non Plan	12.00	11.38	13.00	13.06	1.78
	Plan	9.50	7.32	6.57	8.26	0.04
	Total	21.50	18.70	19.57	21.32	1.82
2016-17	Non Plan	15.00	14.00	14.17	14.08	---
	Plan	13.00	10.17	8.42	3.59	---
	Total	28.00	24.17	22.59	17.67	---
2017-18	Non Plan	25.00	26.94	26.94	30.84	---
2018-19	Non Plan	28.50	31.50	29.00	31.15	---