

**Details of Budget and Actual Expenditure on Cash basis  
for the Years 2011-12 to 2018-19 (Upto 31.03.2019)**

Year	BE	RE	Unspent amount C/F from previous year	Grant-in-aid Received from MoP	Amount met from Fees/other receipts of CERC	Total Grant-in-aid	Actual expenditure (Cash Basis)	Saving/Excess
2011-12	33.29	33.29	-	31.48	-	31.48	25.23	Rs. 6.25 crore were the savings, which was adjusted by MoP during the year 2012-13 while releasing the fund to CERC.
2012-13	34.79	35.59	6.25	25.06	-	31.31	26.81	Rs.4.50 crore were the savings, which was adjusted by MoP during the year 2013-14 while releasing the fund to CERC.
2013-14	36.20	36.20	4.50	31.70	-	36.20	26.22	Rs.9.98 crore were the savings, which was adjusted by MoP during the year 2014-15 while releasing the fund to CERC.
2014-15	40.30	40.30	9.98	30.32	-	40.30	30.93	Rs.9.37 crore were the savings, which was adjusted by MoP during the year 2015-16 while releasing the fund to CERC.
2015-16	44.33	44.33	9.37	34.96	-	44.33	33.55	Rs.10.78 crore were the savings, which was adjusted by MoP during the year 2016-17 while releasing the fund to CERC.
2016-17	55.50	55.50	10.78	44.72	-	55.50	40.65	Rs.14.85 crore were the savings, which was adjusted by MoP during the year 2017-18 while releasing the fund to CERC.
2017-18	57.00	57.00	14.85	42.15	-	57.00	41.42	Unspent amount of Rs. 15.58 crore of 2017-18 has been refunded to MoP in 2018-19.
2018-19	55.50	55.50	15.58 (-) 15.58	-	50.01	-	50.01	
<b>2019-20</b>	<b>66.50</b>	-	-	-	<b>11.09</b>	-	-	

Plan Fund - Nil

\*Expenditure booked upto 31.03.2019

  
**(Mahesh Gupta)**  
**Assistant Chief(Accounts)**