



GOVERNMENT OF JHARKHAND

Appropriation Accounts

2006 – 2007

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Jharkhand for the year 2006-2007 presents the accounts of sums expended in the year ended 31st March 2007, compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

2. In these Accounts:

‘O’ stands for Original grant or appropriation

‘S’ stands for Supplementary grant or appropriation, and

‘R’ stands for Re-appropriation, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditures are shown in italics.

SUMMARY OF

Number and name of grant/appropriation	Total grant/appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	<i>(In thousands of rupees)</i>		<i>(In thousands of rupees)</i>	
1. Agriculture Department Voted	1,99,17,18	4,10,00	1,52,15,05	3,00,00
2. Animal Husbandry Department Voted	1,38,25,72	5,70,34	70,83,53	4,72,56
3. Building Construction Department Voted	1,29,02,15	74,24,74	61,96,56	61,17,61
<i>Charged</i>	<i>10</i>	<i>...</i>	<i>...</i>	<i>...</i>
4. Cabinet Co-ordination Secretariat Department Voted	19,84,88	...	15,84,51	...
5. Governor Secretariat <i>Charged</i>	<i>3,82,67</i>	<i>...</i>	<i>3,01,06</i>	<i>...</i>
6. Election Voted	11,18,29	...	9,18,89	...
7. Vigilance Voted	6,43,12	...	4,03,51	...
8. Civil Aviation Department Voted	97,81,08	...	66,48,75	...
9. Co-operative Department Voted	1,36,85,32	90,46,26	1,07,02,72	12,81,39
10. Energy Department Voted	4,37,85,57	13,17,33,49	2,46,76,33	3,87,45,25
11. Excise and Prohibition Department Voted	9,07,75	...	7,47,39	...

APPROPRIATION ACCOUNTS

Expenditure compared with total grant/appropriation			
Saving		Excess (Actual excess in rupees)	
Revenue	Capital	Revenue	Capital
<i>(In thousands of rupees)</i>		<i>(In thousands of rupees)</i>	

47,02,13	1,10,00	...	...
67,42,19	97,78	...	...
67,05,59	13,07,13	...	...
10	...	...	...
4,00,37	...	...	...
81,61	...	...	...
1,99,40	...	...	...
2,39,61	...	...	...
31,32,33	...	...	...
29,82,60	77,64,87	...	...
1,91,09,24	9,29,88,24	...	...
1,60,36	...	...	...

SUMMARY OF

Number and name of grant/appropriation	Total grant/appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	<i>(In thousands of rupees)</i>		<i>(In thousands of rupees)</i>	
12. Finance Department Voted	20,44,33	17,00,00	17,30,30	13,96,88
13. Interest Payment <i>Charged</i>	<i>7,79,79,34</i>	...	<i>16,13,37,66</i>	...
14. Repayment of Loan <i>Charged</i>	...	<i>4,23,81,77</i>	...	<i>8,36,09,52</i>
15. Pension Voted	7,91,14,00	...	6,78,97,08	...
16. National Savings Voted	3,72,66	...	3,13,14	...
17. Finance (Commercial Tax) Department Voted	20,99,95	...	14,38,97	...
18. Food Supply and Commercial Department Voted	71,26,11	...	58,90,22	...
19. Forest and Environment Department Voted	2,17,05,83	...	1,82,32,45	...
20. Health, Medical Education and Family Welfare Department Voted	8,40,15,20	1,47,49,00	3,90,52,89	53,03,26
21. Higher Education Department Voted	2,32,13,07	...	2,19,53,67	...

APPROPRIATION ACCOUNTS - contd.

Expenditure compared with total grant/appropriation			
Saving		Excess (Actual excess in rupees)	
Revenue	Capital	Revenue	Capital
<i>(In thousands of rupees)</i>		<i>(In thousands of rupees)</i>	

3,14,03	3,03,12	...	...
...	...	8,33,58,32 (8,33,58,32,388)	...
...	...	...	4,12,27,75 (4,12,27,74,764)
1,12,16,92	...	...	...
59,52	...	...	...
6,60,98	...	...	...
12,35,89	...	...	...
34,73,38	...	...	...
4,49,62,31	94,45,74	...	...
12,59,40	...	...	...

SUMMARY OF

Number and name of grant/appropriation	Total grant/appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	<i>(In thousands of rupees)</i>		<i>(In thousands of rupees)</i>	
22. Home Department Voted	11,20,74,26	54,35,75	8,72,44,74	42,26,48
23. Industry Department Voted	1,69,81,77	4,75,00	1,20,92,95	2,26,50
24. Information and Public Relation Department Voted	22,34,08	...	21,27,60	...
25. Institutional Finance and Programme Implementation Department Voted	3,35,25	...	1,31,79	...
26. Labour Employment and Training Department Voted	2,18,47,30	...	1,85,45,03	...
27. Law Department Voted	72,42,04	6,27,64	66,75,06	4,46,82
28. High Court of Jharkhand <i>Charged</i>	10,81,20	...	10,35,66	...
29. Mines and Geology Department Voted	19,93,27	2,10,00	11,31,85	1,63,11
30. Minority Welfare Department Voted	1,26,66	12,70,00	81,82	10,61,43
31. Parliamentary Affairs Department Voted	50,38	...	7,75	...
32. Legislative Council Voted	16,30,12	...	15,42,33	...
<i>Charged</i>	13,92	...	10,16	...

APPROPRIATION ACCOUNTS - contd.

Expenditure compared with total grant/appropriation				
Saving		Excess (Actual excess in rupees)		
Revenue	Capital	Revenue	Capital	
<i>(In thousands of rupees)</i>		<i>(In thousands of rupees)</i>		
2,48,29,52	12,09,27	...	...
48,88,82	2,48,50	...	...
1,06,48	...	...	...
2,03,46	...	...	...
33,02,27	...	...	...
5,66,98	1,80,82	...	...
45,54	...	...	...
8,61,42	46,89	...	...
44,84	2,08,57	...	...
42,63	...	...	...
87,79	...	...	...
3,76	...	...	...

SUMMARY OF

Number and name of grant/appropriation	Total grant/appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	<i>(In thousands of rupees)</i>		<i>(In thousands of rupees)</i>	
33. Personnel and Administrative Reforms Department Voted	9,18,56	...	7,57,42	...
34. Jharkhand Public Service Commission <i>Charged</i>	7,58,29	...	4,46,61	...
35. Planning and Development Department Voted	3,32,75,04	...	2,70,13,92	...
36. Drinking Water and Sanitation Department Voted	1,18,14,27	3,06,84,00	1,10,36,85	1,47,27,61
37. Rajbhasha Department Voted	5,69,92	...	4,74,37	...
38. Registration Department Voted	9,85,65	...	9,86,46	...
39. Disaster Management Department Voted	3,58,40,20	...	1,60,74,13	...
40. Revenue and Land Reform Department Voted	1,60,86,59	10	1,13,13,28	...
41. Road Construction Department Voted	1,27,80,60	5,20,10,00	1,07,70,20	1,29,15,18
42. Rural Development Department Voted	12,95,86,37	6,03,43,48	5,31,60,62	4,72,99,07
43. Science and Technology Department Voted	1,16,09,51	31,12,00	47,04,88	30,49,53

APPROPRIATION ACCOUNTS - contd.

Expenditure compared with total grant/appropriation			
Saving		Excess (Actual excess in rupees)	
Revenue	Capital	Revenue	Capital
<i>(In thousands of rupees)</i>		<i>(In thousands of rupees)</i>	
1,61,14	...	...	...
3,11,68	...	...	...
62,61,12	...	...	...
7,77,42	1,59,56,39	...	...
95,55	...	...	...
...	...	81 (81,665)	...
1,97,66,07	...	...	...
47,73,31	10	...	...
20,10,40	3,90,94,82	...	...
7,64,25,75	1,30,44,41	...	...
69,04,63	62,47	...	...

SUMMARY OF

Number and name of grant/appropriation	Total grant/appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	<i>(In thousands of rupees)</i>		<i>(In thousands of rupees)</i>	
44. Secondary, Primary and Mass Education Department Voted	18,52,61,89	32,49,70	14,65,51,81	...
45. Sugarcane Department	...	...	...	...
46. Tourism Department Voted	6,16,42	20,99,75	5,28,88	15,83,85
47. Transport Department Voted	1,29,36,55	45,15,00	1,27,69,77	32,99
48. Urban Development and Housing Department Voted	3,34,51,35	1,32,20,30	1,54,82,31	66,69,37
49. Water Resources Department Voted	1,50,82,82	3,64,50,00	1,29,48,74	2,23,43,90
50. Minor Irrigation Department Voted	38,77,08	1,37,64,27	35,98,02	49,19,67
51. Welfare Department Voted	7,45,26,15	63,87,24	5,38,55,35	40,60,05
52. Art, Culture and Youth Welfare Department Voted	24,11,87	2,12,58,00	9,68,82	1,66,22,20
Total Voted	1,08,43,88,18	42,07,46,06	74,32,62,71	19,39,64,71
Total Charged	8,02,15,52	4,23,81,77	16,31,31,15	8,36,09,52
GRAND TOTAL	1,16,46,03,70	46,31,27,83	90,63,93,86	27,75,74,23

APPROPRIATION ACCOUNTS - contd.

Expenditure compared with total grant/appropriation			
Saving		Excess (Actual excess in rupees)	
Revenue	Capital	Revenue	Capital
<i>(In thousands of rupees)</i>		<i>(In thousands of rupees)</i>	
3,87,10,08	32,49,70	...	...
...
87,54	5,15,90	...	...
1,66,78	44,82,01	...	...
1,79,69,04	65,50,93	...	...
21,34,08	1,41,06,10	...	...
2,79,06	88,44,60	...	...
2,06,70,80	23,27,19	...	...
14,43,05	46,35,80	...	...
34,11,26,28	22,67,81,35	81	...
4,42,69	...	8,33,58,32	4,12,27,75
34,15,68,97	22,67,81,35	8,33,59,13	4,12,27,75

SUMMARY OF APPROPRIATION ACCOUNTS - *contd.*

The excess over the following voted Grants requires regularisation :

Revenue Section :

38 Registration Department

The excesses over the following charged Appropriations require regularisation :

Revenue Section :

13 Interest Payment

Capital Section :

14 Repayment of Loan

The expenditure shown in the Summary of Appropriation Accounts does not include Rs. 31,74,74 thousand spent out of advances from the Contingency Fund which was not recouped to the Fund till the close of the year. Details of expenditure incurred are furnished below :-

Sl No.	Number and Name of Grant/Appropriation	Name of the Major Head of Account	Amount Advance	Expenditure	Month and year of sanction
1	2	3	4	5	6
<i>(In thousands of rupees)</i>					
1.	6 Election	2015-Election	2,00,00	1,50,00	March 2007
2.	42 Rural Development Department	4515- Capital Outlay on other Rural Development Programmes	50,00,00	30,24,74	March 2007
Grand Total			52,00,00	31,74,74	

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 which are adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2006-2007 and that shown in the Finance Accounts for that year is indicated below :

	Voted		Charged	
	Revenue	Capital	Revenue	Capital
	<i>(In thousands of rupees)</i>		<i>(In thousands of rupees)</i>	
Total expenditure according to the Appropriation Accounts	74,32,62,71	19,39,64,71	16,31,31,15	8,36,09,52
Deduct-Total of recoveries	...	67,49,43	...	...
Net total expenditure as shown in Statement No. 10 of Finance Accounts	74,32,62,71	18,72,15,28	16,31,31,15	8,36,09,52

The details of recoveries referred to above is given in Appendix.

Certificate of the Comptroller and Auditor General of India

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report(s) on the accounts of the Government of Jharkhand being presented separately for the year ended 31st March 2007.



New Delhi,
The

(Vijayendra N. Kaul)
Comptroller and Auditor General of India

**Grant No. 1 Agriculture Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving –
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(In thousands of rupees)

Major Heads

2401 Crop Husbandry
 2402 Soil and Water Conservation
 2415 Agricultural Research and Education
 2435 Other Agricultural Programmes
 3451 Secretariat- Economic Services
 3475 Other General Economic Services
 4401 Capital Outlay on Crop Husbandry

Revenue:

Original	1,94,06,39}	1,99,17,18	1,52,15,05	-47,02,13
Supplementary	5,10,79}			

Amount surrendered during the year (31 st March 2007)				45,67,97
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Capital:

Original	4,10,00}	4,10,00	3,00,00	-1,10,00
Supplementary	Nil}			

Amount surrendered during the year (31 st March 2007)				1,10,00
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Notes and Comments:

Revenue:

(i) In view of the final saving of Rs. 47,02.13 lakh, supplementary grant of Rs. 5,10.79 lakh obtained in March 2007 proved wholly unnecessary and could have been restricted to token amounts where necessary.

(ii) Provision surrendered (Rs. 45,67.97 lakh) fell short of the final saving (Rs. 47,02.13 lakh) by Rs. 1,34.16 lakh.

Grant No. 1 contd.

(iii) Besides the saving of Rs. 1,00.00 lakh under the head 2415- Agricultural Research and Education, 80- General, 277- Education, 0201- Grants to Birsa Agriculture University (Plan) being less than 10 per cent of the provision of Rs. 19,80.00 lakh, Saving (Rs. 20.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under: -

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
1.	2401 Crop Husbandry 001 Direction and Administration 0001 Direction (Non-plan)			
	O 95.66}	74.38	73.87	-0.51
	R -21.28}			
2.	102 Food Grain Crops 0201 Seed Exchange Programme (Plan)			
	O 5,05.00}	4,12.54	4,12.54	...
	R -92.46}			
3.	103 Seeds 0001 Seed Multiplication Farms (Non-plan)			
	O 1,97.85}	1,59.90	1,59.90	...
	R -37.95}			
4.	0101 Emergency Crop Scheme (Plan)			
	O 7,50.00}	4,51.36	4,51.36	...
	R -2,98.64}			

Grant No. 1 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
5.	0201 Emergency Crop Scheme (Plan)			
	O 8,00.00}	4,74.96	4,74.96	...
	R -3,25.04}			
6.	107 Plant Protection 0002 Plant Protection Scheme (Non-plan)			
	O 4,62.30}	3,47.22	3,46.21	-1.01
	R -1,15.08}			
7.	109 Extension and Farmer's Training 0001 Divisional, District and Sub-divisional Establishment (Non-plan)			
	O 16,98.45}	11,99.77	11,99.77	...
	R -4,98.68}			
8.	0101 Agricultural Administration at Divisional and Sub-divisional Level (Plan)			
	O 2,42.05}	2,03.36	1,72.69	-30.67
	R - 38.69}			
9.	0106 Scheme for Macro management (C.S.S.)			
	O 11,25.00}	5,17.65	5,10.49	-7.16
	R -6,07.35}			

Grant No. 1 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
10.	0112 Scheme for Macro management (Plan)			
	O 1,25.00}	57.52	57.17	-0.35
	R -67.48}			
11.	0201 Scheme for Training, Inspection and Publicity (Plan)			
	O 3,09.45}	1,86.72	1,86.72	...
	R -1,22.73}			
12.	0202 Transfer of Technology (Plan)			
	O 3,90.00}	3,39.60	3,39.60	...
	R -50.40}			

Reasons for the anticipated saving in the above twelve cases and final saving in the Sl. No. 8 and 9 have not been intimated (August 2007).

13.	0212 Scheme for Macro management (10% State share) (Plan)			
	O 1,14.00}	49.06	49.06	...
	R -64.94}			

The anticipated saving of Rs. 64.94 lakh was attributed to expenditure incurred only from State share.

14.	0102 Horticulture and Vegetable Crops Encouragement Scheme for Vegetable Production (Plan)			
	O 50.00}	50.00	17.08	-32.92

Reasons for the final saving of Rs. 32.92 lakh have not been intimated (August 2007).

Grant No. 1 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
15.	0203 Consolidated fruit development on fertile land (Plan)			
	O 30.00}	4.94	4.94	...
	R -25.06}			
<p>The anticipated saving of Rs. 25.06 lakh was attributed to non-possibility of expenditure due to lack of time.</p>				
16	0204 Consolidated Garden development on fertile land (Plan)			
	O 1,35.00}	96.61	95.47	-1.14
	R -38.39}			
17.	0207 Plant Material Production (Plan)			
	O 60.00}	39.97	39.88	-0.09
	R -20.03}			
<p>Reasons for the anticipated saving of Rs. 38.39 lakh and Rs. 20.03 lakh in the above two cases have not been intimated (August 2007).</p>				
18.	796 Tribal Area Sub-plan 0606 Scheme for Macro management (C.S.S.)			
	O 10,26.00}	4,41.53	4,41.53	...
	R -5,84.47}			

The anticipated saving of Rs. 5,84.47 lakh was attributed to expenditure incurred only from Central Share.

Grant No. 1 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
19.	2402 Soil and Water Conservation 001 Direction and Administration 0001 Headquarters Establishment (Non-plan)			
	O 53.30}	17.58	17.58	...
	R -35.72}			
<p>The anticipated saving of Rs. 35.72 lakh was attributed to vacant posts due to non-establishment of Soil Conservation Directorate (Headquarters).</p>				
20.	101 Soil Survey and Testing 0001 Survey Establishment (Non-plan)			
	O 1,65.70}	1,16.51	1,09.17	-7.34
	R -49.19}			
<p>Reasons for the total saving of Rs. 56.53 lakh have not been intimated (August 2007).</p>				
21.	0002 Soil Survey, Investigation and Training (Non-plan)			
	O 70.13}	50.12	50.12	...
	S 0.61}			
	R -20.62}			
<p>Reasons for the anticipated saving of Rs. 20.62 lakh have not been intimated (August 2007).</p>				
22.	0101 Soil Conservation and Investigation (Plan)			
	O 1,87.00}	37.00	26.70	-10.30
	R -1,50.00}			

Grant No. 1 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
	2415 Agricultural Research and Education			
	80 General			
	004 Research			
23.	0204 Strengthening of Institutional Infrastructure for Biotech Research (Plan)			
	O 2,00.00}	1,00.00	1,01.32	+1.32
	R -1,00.00}			
	2435 Other Agricultural Programmes			
	01 Marketing and Quality Control			
	102 Grading and Quality Control facilities			
24.	0202 Implementation of State Seed Certification Agency (Plan)			
	O 30.00}	1.99	1.84	-0.15
	R -28.01}			
<p>Reasons for the total saving of Rs. 1,60.30 lakh, Rs. 98.68 lakh and Rs. 28.16 lakh in the above three cases have not been intimated (August 2007).</p>				
	3451 Secretariat- Economic Services			
	090 Secretariat			
25.	0007 Agriculture Department (including Sugarcane Department) (Non-plan)			
	O 1,78.24}	1,25.99	1,20.43	-5.56
	R -52.25}			

The anticipated saving of Rs. 52.25 lakh was attributed mainly to non-payment of bill by Bank passed from the treasury (Rs. 46.27 lakh).

Grant No. 1 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
26	0001 Standardisation of Weights and Measures (Non-plan)			
	O 1,62.36}	1,32.84	1,32.56	-0.28
	R -29.52}			
27.	800 Other expenditure 0201 Advisory and Capacity Promotion (Plan)			
	O 2,00.00}	66.00	66.00	...
	R -1,34.00}			

The anticipated saving of Rs. 29.52 lakh and Rs. 1,34.00 lakh in the above two cases have not been intimated (August 2007).

(iv) In the following cases, entire provision remained unutilised :-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
	2401 Crop Husbandry			
	109 Extension and Farmers' Training			
1.	0213 Support to State Extension Programme for Extension Reforms (State Share) (Plan)			
	O 36.00}	...	...	...
	R -36.00}			

Non-utilisation of the entire provision of Rs. 36.00 lakh was attributed to non-sanction of scheme due to repeated correction in estimated cost of scheme as per the directions of the Central Government.

Grant No. 1 contd.

Sl. No.	Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2.	119 Horticulture and Vegetable Crops 0206 Vegetables Seed Production (Plan)			
	O 1,60.00}	...	...	...
	R -1,60.00}			

Reasons for non-utilisation of the entire provision of Rs. 1,60.00 lakh have not been intimated (August 2007).

3.	796 Tribal Area Sub-plan 0607 Support to State Extension Programme for Extension Reforms (C.S.S.)			
	O 3,24.00}	...	...	...
	R -3,24.00}			

The anticipated saving of Rs. 3,24.00 lakh was attributed to non-sanction of scheme due to repeated correction of estimated cost of scheme as per directions of the Central Government.

4.	3475 Other General Economic Services 103 Quality Control and Standardisation 0101 Standardisations of Weights and Measures (Plan)			
	O 1,00.00}	...	...	...
	R -1,00.00}			

Non-utilisation of the entire provision of Rs. 1,00.00 lakh have not been intimated (August 2007).

**Grant No. 2 Animal Husbandry Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving –
			<i>(In thousands of rupees)</i>
Major Heads			
2403			
2404			
2405			
2415			
3451			
4405			
Revenue:			
Original	1,37,24,95}	1,38,25,72	70,83,53
Supplementary	1,00,77}		-67,42,19
Amount surrendered during the year (December 2006 : 33,55 31 st March 2007 : 61,79,58)			62,13,13
Capital:			
Original	4,34,94}	5,70,34	4,72,56
Supplementary	1,35,40}		-97,78
Amount surrendered during the year (31 st March 2007)			97,29

Notes and Comments:

Revenue:

(i) In view of the huge final saving of Rs. 67,42.19 lakh, supplementary grant of Rs. 1,00.77 lakh obtained in March 2007 proved wholly unnecessary and could have been restricted to token amounts where necessary.

(ii) Provision surrendered (Rs. 62,13.13 lakh) fell short of the final saving (Rs. 67,42.19 lakh) by Rs. 5,29.06 lakh.

Grant No. 2 contd.

(iii) Saving (Rs. 20.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
1.	2403 Animal Husbandry 001 Direction and Administration 0101 Directorate and Regional Administration (Plan)			
	O 42.34}	25.00	4.20	-20.80
	R -17.34}			

The anticipated saving of Rs. 17.34 lakh was attributed to non-creation of posts. Reasons for the final saving of Rs. 20.80 lakh have not been intimated (August 2007).

2.	101 Veterinary Services and Animal Health 0001 Scheme for control of Rinderpest (Non-plan)			
	O 47.59}	28.97	22.91	-6.06
	R -18.62}			

The anticipated saving of Rs. 18.62 lakh was attributed to vacant posts. Reasons for the final saving of Rs. 6.06 lakh have not been intimated (August 2007).

3.	0003 Hospitals, Dispensaries and other Establishments (Non-plan)			
	O 19,78.50}	19,01.28	16,14.31	-2,86.97
	S 1,00.76}			
	R -1,77.98}			

The anticipated saving of Rs. 1,77.98 lakh was attributed to (i) vacant posts/retirement/suspension/restriction on payment of Salary and economy measures (Rs. 1,56.78 lakh) and (ii) ban on purchase of medicines for Cattle (Rs. 21.20 lakh). Reasons for the final saving of Rs. 2,86.97 lakh have not been intimated (August 2007).

Grant No. 2 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
4.	0101 Hospitals, Dispensaries and other Establishments (New Scheme) (Plan)			
	O 11,11.61}	37.71	34.36	-3.35
	R -10,73.90}			

The anticipated saving of Rs. 10,73.90 lakh was attributed mainly to (i) non-receipt of loan (Rs. 9,85.00 lakh) and (ii) vacant posts in some districts (Rs. 88.39 lakh).

5.	0102 Control of Veterinary Diseases (Pig fever and Foot and Mouth Diseases)- State Share (25%) (Current scheme) (Plan)			
	O 65.10}	17.50	17.50	...
	R -47.60}			
6.	0601 Control of Veterinary Diseases (Pig fever and Foot and Mouth Diseases)- (75% Central Share) (Current scheme) (C.S.S.)			
	O 1,95.65}	52.49	36.97	-15.52
	R -1,43.16}			

The anticipated saving of Rs. 47.60 lakh and Rs. 1,43.16 lakh in the above two cases was attributed to non-fixation of policy for procedure and lack of time. Reasons for the final saving of Rs. 15.52 lakh (Sl.No.6) have not been intimated (August 2007).

Grant No. 2 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
7.	102 Cattle and Buffalo Development 0001 Cattle Breeding Farms (Non-plan)			
	O 2,53.16}	2,18.72	1,92.20	-26.52
	R -34.44}			

The anticipated saving of Rs. 34.44 lakh was attributed to vacant posts and non-purchase of animals. Reasons for the final saving of Rs. 26.52 lakh have not been intimated (August 2007).

8.	0006 Cattle Breeding and Development Project (including distribution of certified bulls in Rural areas and National Extension Blocks) (Non-plan)			
	O 6,80.52}	5,46.53	5,05.82	-40.71
	R -1,33.99}			

The anticipated saving of Rs. 1,33.99 lakh was attributed to vacant posts/dismissal of technical assistants/retirement and economy measures. Reasons for the final saving of Rs. 40.71 lakh have not been intimated (August 2007).

9.	0101 Frozen Semen Bank (Current scheme) (Plan)			
	O 2,05.00}	72.36	55.75	-16.61
	R -1,32.64}			

The anticipated saving of Rs. 1,32.64 lakh was attributed mainly to (i) non-completion of tender (Rs. 81.27 lakh) and (ii) non-receipt of loan (Rs. 46.68 lakh). Reasons for the final saving of Rs. 16.61 lakh have not been intimated (August 2007).

Grant No. 2 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
10.	103 0003 Poultry Development Scheme for Range Poultry Farm, Central Poultry Development and production and distribution of poultry feed (Non-plan)			
	O 1,12.90}	91.74	91.74	...
	R -21.16}			

The anticipated saving of Rs. 21.02 lakh was attributed to vacant posts. Reduction in provision by re-appropriation of Rs. 0.14 lakh was attributed to excess provision of fund.

11.	0004 Poultry Farms and Small Dressing Plant (Non-plan)			
	O 65.74}	38.24	20.94	-17.30
	R -27.50}			

The anticipated saving of Rs. 27.50 lakh was attributed to (i) excess provision of fund (Rs. 17.30 lakh) and (ii) vacant posts (Rs. 10.20 lakh). Reasons for the final saving of Rs 17.30 lakh have not been intimated (August 2007).

12.	0105 Poultry and Duck Farm (Plan)			
	O 45.00}	14.06	13.31	-0.75
	R -30.94}			

The anticipated saving of Rs. 30.94 lakh was attributed to delay in issue of sanction order.

Grant No. 2 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
13.	105 Piggery Development 0002 Scheme for Establishment of Becon factory and Marketing Unit (Non-plan)			
	O 92.17}	69.83	65.55	-4.28
	R -22.34}			
<p>The anticipated saving of Rs. 21.07 lakh was attributed to (i) excess provision of fund (Rs. 14.00 lakh) and (ii) vacant posts (Rs. 7.07 lakh). Reduction in provision by re-appropriation of Rs. 1.27 lakh was attributed to provide fund for payment of arrear salary in the light of the decision of Hon'ble High Court. Reasons for the final saving of Rs. 4.28 lakh have not been intimated (August 2007).</p>				
14.	113 Administrative Investigation and Statistics 0101 Survey of milk, egg, meat and wool production (Plan)			
	O 29.20}	4.17	4.17	...
	R -25.03}			
15.	0601 Survey of milk, egg, meat and wool production (50:50) (Current scheme) (C.S.S.)			
	O 29.20}	4.17	1.29	-2.88
	R -25.03}			

The anticipated saving of Rs. 25.03 lakh each in the above two cases was attributed to vacant posts.

Grant No. 2 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
16.	796 Tribal Area Sub-plan 0203 Directorate and Regional Administration (Current scheme) (Plan)			
	O 1,69.07}	99.67	92.46	-7.21
	R -69.40}			

Out of the anticipated saving of Rs. 69.40 lakh, the saving of Rs. 45.00 lakh was attributed to non-acceptance of bill by the Treasury. Reasons for the balance anticipated saving of Rs. 24.40 lakh and final saving of Rs. 7.21 lakh have not been intimated (August 2007).

17.	0213 Pig Breeding Farm (Plan)			
	O 1,04.00}	95.71	83.38	-12.33
	R -8.29}			

The anticipated saving of Rs. 8.29 lakh was attributed mainly to (i) vacant posts (Rs. 4.18 lakh) and (ii) non-completion of Minor Irrigation Work (Rs. 3.70 lakh). Reasons for the final saving of Rs. 12.33 lakh have not been intimated (August 2007).

18.	2404 Dairy Development 102 Dairy Development Projects 0010 Extensive Units (Non-plan)			
	O 2,43.66}	1,87.03	1,85.86	-1.17
	R -56.63}			

The anticipated saving of Rs. 56.63 lakh was attributed mainly to (i) finalisation of cadre division (Rs. 41.65 lakh), (ii) less consumption of electricity (Rs. 2.60 lakh), (iii) non-receipt of justified proposal (Rs. 9.20 lakh), (iv) non-receipt of demand letter (Rs. 0.70 lakh) and (v) non-receipt of proposal with justified statement (Rs. 0.50 lakh).

Grant No. 2 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
19.	0102 Jharkhand Area (Rural Dairy) (Plan)			
	O 9,30.29}	4,50.41	4,50.17	-0.24
	R -4,79.88}			

The anticipated saving of Rs. 4,79.88 lakh was attributed mainly to (i) non-completion of process of sanction of loan for distribution of milk producing Cattle (Rs. 2,74.19 lakh), (ii) non-sanction of loan (Rs. 1,77.10 lakh) and (iii) non-receipt of Central share (Rs. 12.50 lakh).

20.	796 Tribal Area Sub-plan 0203 Rural Dairy (Plan)			
	O 35,71.75}	12,60.87	12,60.87	...
	R -23,10.88}			

The anticipated saving of Rs. 23,10.88 lakh was attributed mainly to (i) non-acquisition of land, belated sanction of loan from R.I.D.F and other procedural reasons (Rs. 18,77.48 lakh), (ii) non-sanction of loan in time by the Bank (Rs. 2,26.16 lakh) and (iii) non-sanction of loan from R.I.D.F. (Rs. 1,71.13 lakh).

21.	2405 Fisheries 001 Direction and Administration 0001 Fisheries Development Scheme (Non-plan)			
	O 3,26.99}	2,47.46	2,47.46	...
	R -79.53}			

The anticipated saving of Rs. 79.53 lakh was attributed mainly to retirement of employees (Rs. 73.97 lakh) and non-receipt of bill (Rs. 1.57 lakh).

22.	101 Inland Fisheries 0001 Matsya Palak Vikas Abhikaran (Non-plan)			
	O 1,09.98}	87.68	87.22	-0.46
	R -22.30}			

The anticipated saving of Rs. 22.30 lakh was attributed mainly to (i) retirement of employees (Rs. 19.77 lakh) and (ii) non-receipt of bill (Rs. 0.65 lakh).

Grant No. 2 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
23.	0601 Matsya Palak Vikas Abhikaran (Central Share) (C.S.S.)			
	O 45.81}	9.72	6.87	-2.85
	R -36.09}			

The anticipated saving of Rs. 36.09 lakh was attributed to partial sanction of scheme and non-release of fund from Central Government.

24.	796 Tribal Area Sub-plan 0206 Development and Renovation of Pond Fish (State share) (Plan)			
	O 1,87.50}	1,03.08	1,02.69	-0.39
	R -84.42}			
25.	0210 Perinial Acquaculture Scheme (Plan)			
	O 35.00}	25.31	10.40	-14.91
	R -9.69}			

The anticipated saving of Rs. 84.42 lakh and Rs. 9.69 lakh in the above two cases was attributed to non-sanction of loan by Institutional Finance Department. Reasons for the final saving of Rs. 14.91 lakh (Sl. No. 25) have not been intimated (August 2007).

26	0601 Matsya Palak Vikas Abhikaran (Central Share) (C.S.S.)			
	O 77.65}	11.16	10.54	-0.62
	R -66.49}			

The anticipated saving of Rs. 66.49 lakh was attributed to sanction of partial scheme and non-release of fund from Central Government.

Grant No. 2 contd.

(iv) In the following cases, entire provision remained unutilised:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
1	2403 Animal Husbandry 101 Veterinary Services and Animal Health 0401 Vaccination Units (New Scheme) (C.P.S.)			
	O 26.15}	...	...	...
	R -26.15}			

Non-utilisation of the entire provision of Rs. 26.15 lakh was attributed to non-sanction of scheme.

2.	2404 Dairy Development 102 Dairy Development Projects 0101 Hygienic Milk Production Programmes (C.S.S.)			
	O 37.50}	...	...	...
	R -37.50}			
3.	0402 Hygienic Milk Production Programmes (C.P.S.)			
	O 24.73}	...	...	...
	R -24.73}			
4.	0403 Feeder Development Programmes (C.P.S.)			
	O 4,15.80}	...	...	...
	R -4,15.80}			

Non-utilisation of the entire provision of Rs. 37.50 lakh, Rs. 24.73 lakh and Rs. 4,15.80 lakh in the above three cases was attributed to non-receipt of Central share.

Grant No. 2 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)				
	2405 Fisheries			
	796 Tribal Area Sub-plan			
5.	0211 D.P.R. Scheme (Plan)			
	O 1,62.00}	...	...	...
	R -1,62.00}			

Non-utilisation of entire provision of Rs. 1,62.00 lakh was attributed to non-sanction of scheme by the Institutional Finance Department.

6.	0212 Formation of three Divisional Sub-Fishery Office (Plan)			
	O 45.00}	...	...	...
	R -45.00}			

Non-utilisation of the entire provision of Rs. 45.00 lakh was attributed to postponement of Office of the Deputy Director, Fisheries due to non-recommendation by Administrative Post Cadre Committee.

Capital:

(v) In view of the final saving of Rs. 97.78 lakh, supplementary grant of Rs. 1,35.40 lakh obtained in November 2006 proved excessive.

Grant No. 2 conclud.

(vi) Saving (Rs. 10.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:-

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
4405	Capital Outlay on Fisheries			
800	Other expenditure			
0203	Housing, Lavatory, Drinking Water and other Civic amenities to Fishermen (State share) (Plan)			
O	2,17.47}	1,23.00	1,23.00	---
R	-94.47}			

The anticipated saving of Rs. 94.47 lakh was attributed to non-release of fund from Central Government.

Grant No. 3 Building Construction Department

	Total grant/ Appropriation	Actual expenditure	Excess + Saving -
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(In thousands of rupees)

Major Heads

2052 Secretariat –General Services
 2059 Public Works
 2216 Housing
 4059 Capital Outlay on Public works
 4216 Capital Outlay on Housing

Revenue:

Voted:

Original	1,18,83,03}	1,29,02,15	61,96,56	-67,05,59
Supplementary	10,19,12}			

Amount surrendered during the year (31 st March 2007)				61,39,17
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Charged:

Original	10}	10	...	-10
Supplementary	Nil }			

Amount surrendered during the year (31 st March 2007)				10
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Capital:

Voted:

Original	70,00,00}	74,24,74	61,17,61	-13,07,13
Supplementary	4,24,74}			

Amount surrendered during the year (31 st March 2007)				12,45,65
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Grant No. 3 contd.

Notes and comments:

Revenue:

Voted:

(i) Out of the Original Grant of Rs. 1,18,83.03 lakh, Rs. 20.00 lakh was distributed less over the Major head “2059- Public Works”.

(ii) In view of the final saving of Rs. 67,05.59 lakh, supplementary grant of Rs.10,19.12 lakh obtained in August 2006 (Rs. 10,00.00 lakh) and March 2007 (Rs. 19.12 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.

(iii) Provision surrendered (Rs. 61,39.17 lakh) fell short of the final saving (Rs. 67,05.59 lakh) by Rs. 5,66.42 lakh.

(iv) Besides the saving of Rs. 1,29.89 lakh under the head 2216- Housing, 05- General Pool Accommodation, 800- Other expenditure, 0007- Public Works (Non-plan), being less than 10 per cent of the provision of Rs. 17,00.00 lakh, Saving (Rs. 20.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under :-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
1.	2059 Public Works 80 General 001 Direction and Administration 0001 Direction (Non-plan)			
	O 13,99.66}	2,46.74	2,46.74	...
	S 1.81}			
	R -11,54.73}			
2.	0002 Architecture (Non-plan)			
	O 4,29.82}	21.77	21.00	-0.77
	R -4,08.05}			

Grant No. 3 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
3.	0003 Building Construction-Superintendence (Non-plan)			
	O 12,48.02}	1,76.39	1,75.02	-1.37
	R -10,71.63}			
4.	0004 Building Construction (Work Execution) (Non-plan)			
	O 33,28.79}	10,98.22	10,22.84	-75.38
	S 5.32}			
	R -22,35.89}			
5.	0005 Design (Non-plan)			
	O 2,42.46}	45.08	45.08	...
	R -1,97.38}			
6.	051 Construction 0001 Other Administrative Services (Non-plan)			
	O 2,33.00}	84.04	84.04	...
	R -1,48.96}			
7.	053 Maintenance and Repairs 0007 Pay for Muster Roll Employees (Non-plan)			
	O 30.00}	9.93	1.58	-8.35
	R -20.07}			

Grant No. 3 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
8	0012 Repairs and Maintenance of all type of Office Building (Including Electric Works) in the light of recommendation of the 12 th Finance Commission (Non-Plan)			
	O 39,90.00}	32,85.25	29,71.69	-3,13.56
	R -7,04.75}			

Reasons for saving in the above eight cases have not been intimated (August 2007).

(v) In the following case, entire provision remained unutilised: -

	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
2059	Public Works			
80	General			
053	Maintenance and Repairs			
0008	Maintenance of Rural Health Centres/Sub-Centre Buildings (Non-plan)			
	O 2,00.00}	1,59.95	...	-1,59.95
	R -40.05}			

Reasons for non-utilisation of the entire provision of Rs. 2,00.00 lakh have not been intimated (August 2007).

Grant No. 3 contd.

(vi) A case of defective budgeting which resulted in excess is given below:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>			
2059 Public Works			
80 General			
799 Suspense			
0001 Advance Suspense Adjustment (Non-plan)			
O -20.00}	-20.00	...	+20.00

Under the system of gross budgeting, the Demand for Grants placed in the Legislature are for gross amounts required for expenditure. Consequently, the amounts of recoveries which are adjusted in the accounts in reduction of expenditure, are ignored and are shown as 'recovery below the line' in the budget. According to the budgeting and accounting procedure prescribed in the scheme also, the extent of expenditure to be financed from the fund is to be shown as 'recovery below the line' in the Demand for Grants of the State Government. Contrary to this, the estimated amount of recovery on the above account was taken within the grant resulting in excess.

Capital:

Voted:

(vii) In view of the final saving of Rs. 13,07.13 lakh, supplementary grant of Rs. 4,24.74 lakh obtained in March 2007 proved wholly unnecessary and could have been restricted to token amounts where necessary.

(viii) Provision surrendered (Rs. 12,45.65 lakh) fell short of the final saving (Rs. 13,07.13 lakh) by Rs. 61.48 lakh.

Grant No. 3 contd.

(ix) Besides the saving of Rs. 1,68.19 lakh under the head 4216-Capital Outlay on Housing, 01- Government Residential Buildings, 796-Tribal Area Sub-plan, 0201- Buildings (Current Scheme) (Plan), being less than 10 per cent of the provision of Rs. 18,00.00 lakh, saving (Rs. 15.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under :-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
1.	4059 Capital Outlay on Public Works 01 Office Buildings 051 Construction 0101 Buildings (Current Scheme) (Plan)			
	O 4,15.00}	6,39.45	4,85.08	-1,54.37
	S 4,24.74}			
	R -2,00.29}			
2.	0102 Circuit House (Current Scheme) (Plan)			
	O 2,00.00}	1,78.74	1,78.74	...
	R -21.26}			
3.	0103 Buildings (New scheme) (Plan)			
	O 40.00}	8.96	8.96	...
	R -31.04}			
4.	0104 Circuit House (New Scheme) (Plan)			
	O 50.00}	22.96	7.24	-15.72
	R -27.04}			

Grant No. 3 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
5.	796 Tribal Area Sub-plan 0201 Buildings (Current Scheme) (Plan)			
	O 18,20.00}	13,53.28	13,53.28	...
	R -4,66.72}			
6.	0202 Buildings (New Scheme) (Plan)			
	O 1,70.00}	1,41.94	1,34.20	-7.74
	R -28.06}			
	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
7.	700 Other Housing 0103 Other Housing (Current Scheme) (Plan)			
	O 18,85.00}	17,56.02	17,39.84	-16.18
	R -1,28.98}			

Reasons for saving in the above seven cases have not been intimated (August 2007).

Grant No. 3 conclud.

(x) In view of the final excess, reduction in provision by surrender proved excessive/ injudicious in the following cases -

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
1.	4216 Capital Outlay on Housing 01 Government Residential Buildings 700 Other Housing 0101 Other Housing (New Scheme) (Plan)			
	O 1,00.00}	11.70	58.96	+47.26
	R -88.30}			
2.	796 Tribal Area Sub-plan 0202 Buildings (New Scheme) (Plan)			
	O 1,00.00}	32.53	1,23.43	+90.90
	R -67.47}			

Reasons for the anticipated saving of Rs. 88.30 lakh and Rs. 67.47 lakh and final excess of Rs. 47.26 lakh and Rs. 90.90 lakh in the above two cases have not been intimated (August 2007).

**Grant No.4 Cabinet Co-ordination
Secretariat Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving –
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(In thousands of rupees)

Major Heads

2013 Council of Ministers
2052 Secretariat – General Services
2053 District Administration
2070 Other Administrative Services
2205- Art and Culture

Revenue:

Original	16,21,04}		
Supplementary	3,63,84}	19,84,88	15,84,51
			-4,00,37

Amount surrendered during the year (31 st March 2007)			1,67,57
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Notes and Comments:

(i) In view of the final saving of Rs. 4,00.37 lakh, supplementary grant of Rs. 3,63.84 lakh obtained in August 2006 (Rs. 2,69.84 lakh), November 2006 (Rs. 76.00 lakh) and March 2007 (Rs. 18.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.

(ii) Provision surrendered (Rs. 1,67.57 lakh) fell short of the final saving (Rs. 4,00.37 lakh) by Rs. 2,32.80 lakh.

Grant No. 4 contd.

(iii) Saving (Rs. 10.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
1.	2013 Council of Ministers 105 Discretionary Grant by Ministers 0002 Discretionary Grant to the Ministers (Non-plan)			
	O 18.00}	18.00	4.07	-13.93
2.	108 Tour Expenses 0001 Tour Expenses of Ministers (Non-plan)			
	O 24.00}	34.00	23.64	-10.36
	S 10.00}			
3.	800 Other expenditure 0001 Ministers (Non-plan)			
	O 1,27.00}	1,54.00	1,04.92	-49.08
	S 27.00}			
4.	2052 Secretariat-General Services 090 Secretariat 0001 Cabinet Secretariat and Co-ordination Department (Chief Minister's Secretariat) (Non-plan)			
	O 1,59.92}	1,59.92	1,42.80	-17.12

Grant No. 4 conclud.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
5.	0024 Cabinet Secretariat (Co-ordination and Protocol) (Non-plan)			
	O 1,54.35}	3,49.10	3,13.39	-35.71
	S 2,36.84}			
	R - 42.09}			
6.	0025 Cabinet Secretariat (Chief Secretary, Secretariat) (Non-plan)			
	O 1,01.18}	65.89	63.63	-2.26
	R -35.29}			
	2070 Other Administrative Services			
	115 Guest Houses, Government Hostels etc.			
7.	0001 State Guest House (Non-plan)			
	O 3,50.06}	2,90.50	2,81.19	-9.31
	R -59.56}			
8.	800 Other expenditure			
	0004 Facilities admissible to Ex- Chief Minister and his Personal Staff (Non-plan)			
	O 22.60}	29.02	10.30	-18.72
	S 19.00}			
	R -12.58}			
9.	0011 Jharkhand State Formation Day Celebration (Non- plan)			
	O 1,00.00}	1,00.00	45.04	-54.96

Reasons for the final saving in the above nine cases and anticipated saving in Sl. No. 5 to 8 have not been intimated (August 2007).

**Appropriation No. 5 Governor Secretariat
(All Charged)**

	Total appropriation	Actual expenditure	Excess + Saving -
	<i>(In thousands of rupees)</i>		
Major Head			
2012 President, Vice-President/ Governor/Administrator of Union Territories			
<i>Revenue :</i>			
<i>Original</i> 3,48,37}	3,82,67	3,01,06	-81,61
<i>Supplementary</i> 34,30}			
<i>Amount surrendered during the year</i>			<i>Nil</i>

Notes and Comments :

- (i) In view of the final saving of Rs. 81.61 lakh, supplementary appropriation of Rs. 34.30 lakh obtained in August 2006 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) No part of the saving was surrendered.
- (iii) Saving (Rs. 5.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:-

Sl. No.	Head	Total appropriation	Actual expenditure	Excess + Saving -
		<i>(In lakhs of rupees)</i>		
	03 Governor/Administrator of Union Territories			
	090 Secretariat			
1.	0001 Secretariat Establishment (Non-plan)			
	<i>O</i> 1,39.16}	1,65.84	1,20.46	-45.38
	<i>S</i> 28.30}			
	<i>R</i> -1.62}			

Reasons for reduction in provision by re-appropriation of Rs. 1.62 lakh and final saving of Rs. 45.38 lakh have not been intimated (August 2007).

Appropriation No. 5 conclud.

Sl. No.	Head	Total appropriation	Actual expenditure	Excess + Saving -
				<i>(In lakhs of rupees)</i>
2.	103 Household Establishment 0001 Household Establishment of Governor (Non-plan)			
	<i>O</i> 74.04}	79.04	61.38	-17.66
	<i>S</i> 5.00}			
3.	108 Tour Expenses 0002 Miscellaneous Tour Expenses (Non-plan)			
	<i>O</i> 18.32}	18.32	13.12	-5.20

Reasons for the final saving of Rs. 17.66 lakh and Rs. 5.20 lakh in the above two cases have not been intimated (August 2007).

**Grant No. 6 Election
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>				
Major Head				
2015	Elections			
Revenue:				
Original	5,03,31}	11,18,29	9,18,89	-1,99,40
Supplementary	6,14,98}			
Amount surrendered during the year (31 st March 2007)				2,29,51

The expenditure shown above does not include Rs. 1,50,00 thousand spent out of advances from the Contingency Fund sanctioned in March 2007 but not recouped to the Fund till the close of the year.

Notes and Comments:

- (i) In view of the final saving of Rs. 1,99.40 lakh, supplementary grant of Rs. 6,14.98 lakh obtained in March 2007 proved excessive.
- (ii) Provision surrendered (Rs. 2,29.51 lakh) exceeded the final saving (Rs. 1,99.40 lakh) by Rs. 30.11 lakh.
- (iii) Saving (Rs. 10.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
103	Preparation and Printing of Electoral Rolls			
1.	0001 Electoral Rolls for Assembly Constituencies (Non-plan)			
	O 1,05.00}			
	S 2,00.00}	2,53.63	2,49.55	-4.08
	R -51.37}			

The anticipated saving of Rs. 51.37 lakh was attributed to non-drawal of fund due to lack of time. Reasons for the final saving of Rs. 4.08 lakh have not been intimated (August 2007).

Grant No. 6 conclud.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
2.	0003 Expenditure on issue of Voter's Identity Cards (Non-plan)			
	O 2,03.00}	1,14.82	1,13.81	-1.01
	R -88.18}			

The anticipated saving of Rs. 88.18 lakh was attributed to non-drawal of fund due to non-receipt of proposal from districts.

(iv) In view of the final excess, reduction in provision by surrender proved excessive in the following case :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>			
105 Charges for conduct of elections to Parliament			
0002 Bye Election of Lok-Sabha (Non-plan)			
O 0.02}	3,41.57	3,72.54	+30.97
S 4,14.98}			
R -73.43}			

The anticipated saving of Rs. 73.43 lakh was attributed to non-drawal of fund due to lack of time. Reasons for the final excess of Rs. 30.97 lakh have not been intimated (August 2007).

**Grant No. 7 Vigilance
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
			<i>(In thousands of rupees)</i>
Major Head			
2070- Other Administrative Services			
Revenue:			
Original 6,31,98}	6,43,12	4,03,51	-2,39,61
Supplementary 11,14}			
Amount surrendered during the year (31 st March 2007)			2,35,59

Notes and Comments:

- (i) In view of the final saving of Rs. 2,39.61 lakh, supplementary grant of Rs. 11.14 lakh obtained in November 2006 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (Rs. 2,35.59 lakh) fell short of the final saving (Rs. 2,39.61 lakh) by Rs. 4.02 lakh.
- (iii) Saving (Rs. 10.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under :-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
				<i>(In lakhs of rupees)</i>
1.	104 Vigilance 0003 Technical Examiner Cell (Non-plan)			
	O 2,53.21}	60.32	60.25	-0.07
	S 3.18}			
	R -1,96.07}			
2.	0004 Investigation Bureau (Non-plan)			
	O 2,98.00}	2,69.96	2,66.02	-3.94
	S 1.96}			
	R - 30.00}			

Reasons for the total saving of Rs. 1,96.14 lakh and Rs. 33.94 lakh in the above two cases have not been intimated (August 2007).

Grant No. 8 Civil Aviation Department

(All Voted)

	Total grant	Actual expenditure	Excess + Saving -
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(In thousands of rupees)

Major Heads

2070 Other Administrative Services
3053 Civil Aviation

Revenue:

Original	97,81,08}	97,81,08	66,48,75	-31,32,33
Supplementary	Nil }			

Amount surrendered during the year (31 st March 2007)				33,75,02
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Notes and Comments:

(i) Provision surrendered (Rs. 33,75.02 lakh) exceeded the final saving (Rs. 31,32.33 lakh) by Rs. 2,42.69 lakh.

(ii) Saving (Rs. 15.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under: -

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakhs of rupees)

	2070 Other Administrative Services			
	114 Purchase and Maintenance of Transport			
1.	0001 Maintenance of Government Air Crafts (Non-plan)			
	O 14,14.41 }	5,30.34	5,30.34	...
	R -8,84.07 }			

Grant No. 8 conclud.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
				<i>(In lakhs of rupees)</i>
	3053 Civil Aviation			
	80 General			
	003 Training and Education			
2.	0001 Training and Education (Non-plan)			
	O 44.03}	15.08	14.88	-0.20
	R -28.95}			

The anticipated saving of Rs. 8,84.07 lakh and Rs. 28.95 lakh in the above two cases was attributed to non-requirement of fund.

(iii) In view of the final excess, reduction in provision by surrender proved excessive in the following case :-

Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>
3053 Civil Aviation			
02 Airports			
102 Aerodromes			
0201 Airport (Plan)			
O 60,00.00}	35,37.99	37,80.88	+2,42.89
R -24,62.01}			

The anticipated saving of Rs. 24,62.01 lakh was attributed to non-receipt of sanction from the Government for drawal of fund for purchase of Helicopter. Reasons for the final excess of Rs. 2,42.89 lakh have not been intimated (August 2007).

**Grant No. 9 Co-operative Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving –
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(In thousands of rupees)

Major Heads

2425 Co-operation
3451 Secretariat- Economic Services
4425 Capital Outlay on Co-operation
6425 Loans for Co-operation

Revenue:

Original	1,17,10,84}	1,36,85,32	1,07,02,72	-29,82,60
Supplementary	19,74,48}			

Amount surrendered during the year (31 st March 2007)	29,38,32
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Capital:

Original	80,00,00}	90,46,26	12,81,39	-77,64,87
Supplementary	10,46,26}			

Amount surrendered during the year (31 st March 2007)	47,92,50
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Notes and Comments:

Revenue:

(i) In view of the final saving of Rs. 29,82.60 lakh, supplementary grant of Rs. 19,74.48 lakh obtained in August 2006 (Rs. 16,27.50 lakh) and November 2006 (Rs. 3,46.98 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.

(ii) Provision surrendered (Rs. 29,38.32 lakh) fell short of the final saving (Rs. 29,82.60 lakh) by Rs. 44.28 lakh.

Grant No. 9 contd.

(iii) Saving (Rs. 20.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under :-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
1.	2425 Co-operation 001 Direction and Administration 0001 Direction (Non-plan)			
	O 86.82}	1,01.14	97.40	-3.74
	S 50.28}			
	R -35.96}			

The anticipated saving of Rs. 35.96 lakh was attributed mainly to (i) vacant posts (Rs. 31.55 lakh) and (ii) excess provision of fund (Rs. 4.37 lakh). Reasons for the final saving of Rs. 3.74 lakh have not been intimated (August 2007).

2.	0002 Superintendence and Development and Formation of Co-operative Societies in Tribal Area (Non-plan)			
	O 9,81.06}	7,52.36	7,52.36	...
	R -2,28.70}			

The anticipated saving of Rs. 2,28.70 lakh was attributed mainly to (i) vacant posts (Rs. 1,95.35 lakh) and (ii) excess provision of fund (Rs. 15.97 lakh).

3.	004 Research and Evaluation 0001 Statistical Branch (Non-plan)			
	O 37.45}	15.72	15.08	-0.64
	S 0.19}			
	R -21.92}			

The anticipated saving of Rs. 21.92 lakh was attributed to (i) vacant posts (Rs. 21.14 lakh) and (ii) excess provision of fund (Rs. 0.78 lakh).

Grant No. 9 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
4.	107 Assistance to Credit Co-operatives 0108 Infrastructure for deposit growth scheme in PACCSO (Plan)			
	O 64.00}	25.00	25.00	...
	R -39.00}			

The anticipated saving of Rs. 39.00 lakh was attributed to non-drawal of fund due to non-receipt of proposal from the Regional offices.

5.	190 Assistance to Public Sector and other Undertakings 0003 Organisation and Supervision of Special type of Co-operative Societies (Non-plan)			
	O 1,29.25}	82.32	80.20	-2.12
	S 2.37}			
	R -49.30}			

The anticipated saving of Rs. 49.30 lakh was attributed mainly to (i) vacant posts (Rs. 48.74 lakh) and (ii) excess provision of fund (Rs. 0.54 lakh).

6.	0105 Loans to JHASKOLAMPHS for Lac farmers and extension (Plan)			
	S 1,97.50}	1,00.00	1,00.00	...
	R -97.50}			

The anticipated saving of Rs.97.50 lakh was attributed to less sanction of fund.

Grant No. 9 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
7.	796 0201 Tribal Area Sub-plan Organisation of LAMPAS in Tribal Areas– Additional Administrative and Field Staff (Plan)			
	O 1,05.00}	87.08	75.66	-11.42
	R -17.92}			

Reasons for the total saving of Rs. 29.34 lakh have not been intimated (August 2007).

8.	0210 Grants to special type of Co-operative Societies for the Welfare of Scheduled Castes/ Scheduled Tribes and other Backward Classes (Plan)			
	O 1,50.00}	10.00	10.00	...
	R -1,40.00}			

The anticipated Saving of Rs. 1,40.00 lakh was attributed to non-drawal of fund due to non-receipt of proposal from the Regional offices.

Grant No. 9 contd.

(iv) In the following cases, entire provision remained unutilised: -

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
	2425 Co-operation 107 Assistance to Credit Co-operatives			
1.	0136 Grants to Special type of Co-operative Societies for the Welfare of Schedule Castes/ Scheduled Tribes and other Backward Classes (Plan)			
	O 1,50.00}	...	...	...
	R -1,50.00}			

Non-utilisation of the entire provision of Rs. 1,50.00 lakh was attributed to non-drawal of fund due to non-receipt of proposal from the Regional offices.

	190 Assistance to Public Sector and other Undertakings			
2.	0106 Loans to Self dependent Co-operative Societies for vegfed and Poultry Federation (Plan)			
	S 13,50.00}	...	...	...
	R -13,50.00}			

Non-utilisation of the entire provision of Rs. 13,50.00 lakh was attributed to non-drawal of fund due to non-sanction of D.P.R. from N.C.D.C.

Grant No. 9 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
3.	0107 Grants to I.C.D.P., Latehar, Giridih and Garhwa (Plan)			
	S 93.22}	...	...	...
	R -93.22}			

No specific reason for non-utilisation of the entire provision of Rs. 93.22 lakh has been intimated (August 2007).

4.	796 Tribal Area Sub-plan 0274 Contribution to the Share Capital of Jharkhand State Co-operative Bank Ltd. (Proposed) (Plan)			
	O 5,00.00}	...	...	...
	R -5,00.00}			

Non-utilisation of entire provision of Rs. 5,00.00 lakh was attributed to non-drawal of fund due to non-issue of Licence from Reserve Bank.

5.	0276 Contribution to the Share Capital for Jharkhand State Minor Forest Yield Marketing and organisation of development of Co-operavtive Union (JHAMKOFED) (Plan)			
	O 1,00.00}	...	...	...
	R -1,00.00}			

Non-utilisation of entire provision of Rs. 1,00.00 lakh was attributed to non-drawal of fund due to non-completion of organisational infrastructure of JHAMKOFED.

Grant No. 9 contd.

Capital:

(v) In view of the final saving of Rs. 77,64.87 lakh, supplementary grant of Rs. 10,46.26 lakh obtained in August 2006 proved wholly unnecessary and could have been restricted to token amounts where necessary.

(vi) Provision surrendered (Rs. 47,92.50 lakh) fell short of the final saving (Rs. 77,64.87 lakh) by Rs. 29,72.37 lakh.

(vii) Saving (Rs. 15.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -	
			<i>(In lakhs of rupees)</i>		
	6425	Loans for Co-operation			
	190	Loans to Public Sector and other Undertakings			
1.	0101	Loans to Central Co-operative Banks for Integrated Co-operative Development Project (Plan)			
	O	10,86.78}	10,86.78	55.13	-10,31.65
2.	0102	Loans for Refinery/ Cold Storage/Godown Construction Project Financed by National Co-operative Development Corporation (Plan)			
	O	1,30.00}	1,30.00	30.00	-1,00.00

Reasons for final saving of Rs. 10,31.65 lakh and Rs. 1,00.00 lakh in the above two cases have not been intimated (August 2007).

Grant No. 9 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
3.	0103	Loans to JHASKOLAMPH for Lac farmers and Extension (Plan)		
	O	7,90.00}	4,97.50	3,00.00
	R	-2,92.50}			-1,97.50

The anticipated saving of Rs. 2,92.50 lakh was attributed to less sanction of fund. Reasons for final saving of Rs. 1,97.50 lakh have not been intimated (August 2007).

(viii) In the following cases, entire provision remained unutilised:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
	4425	Capital Outlay on Co-operation		
	190	Investments in Public Sector and other Undertakings		
1.	0101	Loans for I.C.D.P., Latehar, Giridih and Garhwa (Plan)		
	S	1,50.00}	...	...
	R	-1,50.00}	...	...

Non-utilisation of entire provision of Rs. 1,50.00 lakh was attributed to non-submission of proposal in the Cabinet due to non-receipt of file from the Finance Department.

**Grant No. 10 Energy Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving –
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(In thousands of rupees)

Major Heads

2045 Other Taxes and Duties on
Commodities and Services
2059 Public Works
2801 Power
2810 Non-Conventional
Sources of Energy
3451 Secretariat-Economic Services
4801 Capital Outlay on Power Projects
6801 Loans for Power Projects

Revenue:

Original	1,49,96,84}	4,37,85,57	2,46,76,33	-1,91,09,24
Supplementary	2,87,88,73}			

Amount surrendered during the year (31 st March 2007)	1,90,15,61
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Capital:

Original	13,17,33,49}	13,17,33,49	3,87,45,25	-9,29,88,24
Supplementary	Nil}			

Amount surrendered during the year (31 st March 2007)	8,13,00,00
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Notes and Comments:

Revenue:

(i) In view of the final saving of Rs. 1,91,09.24 lakh, supplementary grant of Rs. 2,87,88.73 lakh obtained in August 2006 (Rs. 2,86,98.20 lakh) and November 2006 (Rs. 90.53 lakh) proved excessive.

(ii) Provision surrendered (Rs. 1,90,15.61 lakh) fell short of the final saving (Rs. 1,91,09.24 lakh) by Rs. 93.63 lakh.

Grant No. 10 contd.

(iii) Saving (Rs. 20.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
	2059 Public Works			
	80 General			
	001 Direction and Administration			
1.	0010 Electric Work Execution (Non-plan)			
	O 4,72.47}	6,70.47	5,77.89	-92.58
	S 2,20.03}			
	R -22.03}			

Out of the anticipated saving of Rs. 22.03 lakh, the saving of Rs. 0.21 lakh was attributed to non-availing of L.T.C. and tour by the employees. Reasons for the balance anticipated saving of Rs. 21.82 lakh and final saving of Rs. 92.58 lakh have not been intimated (August 2007).

	2801 Power			
	80 General			
	101 Assistance to Electricity Boards			
2.	0001 Grants in aid to Jharkhand State Electricity Board (Non-plan)			
	S 2,85,35.00}	2,00,00.00	2,00,00.00	...
	R -85,35.00}			

The anticipated saving of Rs. 85,35.00 lakh was attributed to non-drawal of fund due to lack of time and non-receipt of utilisation certificate from the Board.

Grant No. 10 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
3.	800 Other expenditure 0105 Grants-in-aid to re-structuring and establishment of Jharkhand State Electricity Board (Plan)			
	O 4,38.00}	10.00	10.00	...
	R -4,28.00}			

The anticipated saving of Rs. 4,28.00 lakh was attributed to non-drawal of fund due to non-re-organisation of Jharkhand State Electricity Board.

(iv) In the following cases, entire provision remained unutilised :-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
1.	2801 Power 05 Transmission and Distribution 796 Tribal Area Sub-plan 0201 Grants to Jharkhand State Electricity Board for Accelerated Power Development Programme (Plan)			
	O 66,00.00}	...	...	...
	R -66,00.00}			

Grant No. 10 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
2.	800 Other Loans to Electricity Boards 0101 Loans to Jharkhand State Electricity Board (Plan)			
	O 1,72,81.00}	18,20.00	18,20.00	...
	R -1,54,61.00}			

The anticipated saving of Rs. 1,54,61.00 lakh was attributed to non-drawal of fund due to non-sanction of loans in time by R.E.C. (Rs. 1,46,00.00 lakh) and non-availability of utilisation certificate for the previous year (Rs. 8,61.00 lakh).

(vii) In the following cases, entire provision remained unutilised:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
1.	6801 Loans for Power Projects 201 Hydel Generation 0101 Loans for Jharkhand State Hydro Electricity (Plan)			
	O 4,00.00}	...	...	...
	R -4,00.00}			

Non-utilisation of the entire provision Rs. 4,00.00 lakh was attributed to non-incurring of expenditure due to incomplete Hydel Projects remains under Bihar Hydel Power Corporation.

2.	202 Thermal Power Generation 0101 Loans to Patratu Thermal Power Station (Plan)			
	O 13,00.00}	...	...	...
	R -13,00.00}			

Non utilisation of the entire provision of Rs. 13,00.00 lakh was attributed to non-drawal of fund due to non-receipt of utilisation certificate for previous year.

Grant No. 10 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
3.	796 Tribal Area Sub-plan 0201 Loans to Jharkhand State Electricity Board under Accelerated Power Development Programme (Plan)			
	O 1,98,00.00}	...	...	...
	R -1,98,00.00}			

Non-utilisation of the entire provision of Rs. 1,98,00.00 lakh was attributed to non-drawal of fund due to non-release of fund from the Central Government and non-sanction of loan from Financial Institutions (R.E.C.).

4.	0203 Loans to Jharkhand State Hydro Electricity Board (Plan)			
	O 18,00.00}	...	...	...
	R -18,00.00}			

Non-utilisation of the entire provision of Rs. 18,00.00 lakh was attributed to non-incurring of expenditure due to incomplete Hydel Projects remains under Bihar Hydel Power Corporation.

5.	800 Other Loans to Electricity Boards 0002 Payment of arrears against bonds issued by Electricity Boards (Non-plan)			
	O 2,11,53.24}	2,11,53.24	...	-2,11,53.24

Reasons for non-utilisation of the entire provision of Rs. 2,11,53.24 lakh have not been intimated (August 2007).

Grant No. 10 conclud.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
6.	0102 Loans to Jharkhand State Electricity Board under Accelerated Power Development Programme (Plan)			
	O 1,02,00.00}	...	...	...
	R -1,02,00.00}			

The anticipated saving of Rs. 1,02,00.00 lakh was attributed to non-drawal of fund due to non-release of fund from the Central Government and non-sanction of loan from R.E.C.

(viii) In the following case, expenditure was incurred without budget provision:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>			
6801 Loans for Power Projects			
800 Other loans to Electricity Boards			
0101 Loans to Jharkhand State Electricity Board (Non-plan)			
	...	94,65.00	+94,65.00

Reasons for the expenditure of Rs. 94,65.00 lakh without budget provision have not been intimated (August 2007).

Grant No.11- Excise and Prohibition Department

(All Voted)

Total grant	Actual expenditure	Excess + Saving -
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(In thousands of rupees)

Major Heads

2039 State Excise
2052 Secretariat- General Services
3604 Compensation and Assignments
to Local Bodies and
Panchayati Raj Institutions

Revenue:

Original	9,03,83}	9,07,75	7,47,39	-1,60,36
Supplementary	3,92}			

Amount surrendered during the year
(31st March 2007)

2,01,62

Notes and comments:

(i) In view of the final saving of Rs. 1,60.36 lakh, supplementary grant of Rs. 3.92 lakh obtained in August 2006 (Rs. 3.59 lakh) and March 2007 (Rs. 0.33 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.

(ii) Provision surrendered (Rs. 2,01.62 lakh) exceeded the final saving (Rs. 1,60.36 lakh) by Rs. 41.26 lakh.

Grant No. 11 conclud.

(iii) Saving (Rs. 10.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
1.	2039 State Excise			
	001 Direction and Administration			
	0001 Superintendence (Non-plan)			
	O 1,40.60}			
	S 0.33}			
	R -34.54}	1,06.39	1,06.39	...
	2052 Secretariat- General Services			
	092 Other Offices			
2.	0007 Stamps, Registration and Inspector General of Excise (Non-plan)			
	O 17.81}			
	S 3.59}			
	R -11.32}	10.08	9.45	-0.63

Reasons for the anticipated saving of Rs. 34.54 lakh and Rs. 11.32 lakh in the above two cases have not been intimated (August 2007).

(iv) In view of the final excess, reduction in provision by surrender proved excessive in the following case: -

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>			
2039 State Excise			
001 Direction and Administration			
0002 District Charges (Non-plan)			
O 7,40.42}			
R -1,50.76}	5,89.66	6,31.55	+ 41.89

Reasons for the anticipated saving of Rs. 1,50.76 lakh and final excess of Rs. 41.89 lakh have not been intimated (August 2007).

**Grant No. 12 Finance Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
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(In thousands of rupees)

Major Heads

2052 Secretariat-General Services
2054 Treasury and Accounts
Administration
2058 Stationery and Printing
2070 Other Administrative Services
7610 Loans to Government
Servants etc.

Revenue:

Original	20,29,23}	20,44,33	17,30,30	-3,14,03
Supplementary	15,10}			

Amount surrendered during the year (31 st March 2007)	1,49,45
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Capital:

Original	17,00,00}	17,00,00	13,96,88	-3,03,12
Supplementary	Nil}			

Amount surrendered during the year (31 st March 2007)	2,33,13
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Notes and Comments:

Revenue:

(i) In view of the final saving of Rs. 3,14.03 lakh, supplementary grant of Rs. 15.10 lakh obtained in March 2007 proved wholly unnecessary and could have been restricted to token amounts where necessary.

(ii) Provision surrendered (Rs. 1,49.45 lakh) fell short of the final saving (Rs. 3,14.03 lakh) by Rs. 1,64.58 lakh.

Grant No.12 contd.

(iii) Saving (Rs. 10.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under :

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
1.	2052 Secretariat- General Services 090 Secretariat 0008 Finance Department (Non-Plan)			
	O 4,49.98}	3,84.84	3,84.84	...
	R -65.14}			
Reduction in provision by re-appropriation of Rs.19.00 lakh was attributed to providing fund for installation of Hardware and Software in 22 districts under Contributory Pension Scheme. Reasons for the anticipated saving of Rs. 46.14 lakh have not been intimated (August 2007).				
2.	092 Other Offices 0005 State Administrative Audit Establishment- Headquarters Charges (Non-plan)			
	O 25.36}	14.83	14.83	...
	R -10.53}			
3.	2054 Treasury and Accounts Administration 097 Treasury Establishment 0001 Treasury and other Sub-treasury (Non-plan)			
	O 4,22.35}	4,07.42	3,70.45	-36.97
	R -14.93}			
4.	098 Local Fund Audit 0001 Local Fund Audit (Non-plan)			
	O 3,37.08}	3,37.08	2,39.55	-97.53

Reasons for saving in the above three cases have not been intimated (August 2007).

Grant No. 12 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
5.	800 Other expenditure 0001 Maintenance of Provident Fund Accounts (Non-plan)			
	O 2,27.39}			
	R -33.44}	1,93.95	1,89.59	-4.36

Reduction in provision by re-appropriation of Rs.12.59 lakh was attributed to providing fund for installation of Hardware and Software in 22 districts under Contributory Pension Scheme. Reasons for the total saving of Rs. 25.21 lakh have not been intimated (August 2007).

6.	2058 Stationery and Printing 103 Government Presses 0002 Government Press, Jharkhand (Non-plan)			
	O 1,16.63}	95.22	95.22	...
	R - 21.41}			

Reasons for the anticipated saving of Rs. 21.41 lakh have not been intimated (August 2007).

Capital :

(iv) Provision surrendered (Rs. 2,33.13 lakh) fell short of the final saving (Rs. 3,03.12 lakh) by Rs. 69.99 lakh.

Grant No. 12 contd.

(v) Saving (Rs. 10.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
	7610 Loans to Government Servants, etc.			
1.	201 House Building Advances			
	0002 House Building Advance to Officers of All India Services (Non-plan)			
	O 1,00.00}	8.75	5.00	-3.75
	R -91.25}			
2.	202 Advances for purchase of Motor Conveyances			
	0002 Advances to Government Servant for purchase of Motor Cycle (Non-plan)			
	O 3,00.00}	2,44.76	2,33.75	-11.01
	R -55.24}			
3.	0004 Advances to Members of Legislatures for purchase of Motor Conveyance (Non-plan)			
	O 1,00.00}	65.00	10.00	-55.00
	R -35.00}			

Reasons for the total saving of Rs. 95.00 lakh, Rs. 66.25 lakh and Rs. 90.00 lakh in the above three cases have not been intimated (August 2007).

**Appropriation No. 13 Interest Payment
(All Charged)**

	Total appropriation	Actual expenditure	Excess + Saving -
	<i>(In thousands of rupees)</i>		
Major Head			
2049 Interest Payments			
Revenue :			
<i>Original</i> 7,77,40,84}	7,79,79,34	16,13,37,66	+8,33,58,32
<i>Supplementary</i> 2,38,50}			
<i>Amount surrendered during the year (31st March 2007)</i>			79,46

Notes and Comments:

(i) The expenditure exceeded the appropriation by Rs. 8,33,58,32,388; excess requires regularisation.

(ii) In view of the final excess of Rs. 8,33,58.32 lakh, supplementary appropriation of Rs. 2,38.50 lakh obtained in November 2006 (Rs. 2.50 lakh) and March 2007 (Rs. 2,36.00 lakh) proved inadequate and surrender of Rs. 79.46 lakh on 31st March 2007 as anticipated saving proved injudicious.

(iii) Besides the saving of Rs. 11,53.99 lakh under the head 2049- Interest Payments, 04- Interest on Loans and Advances from Central Government, 101- Interest on Loans for State/Union Territory Plan Schemes, 0002- Interest on Block Loans received from 1989-90 (Non-plan) being less than 10 per cent of the provision of Rs. 2,95,00.00 lakh, excess (Rs. 25.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:-

Sl. No.	Head	Total appropriation	Actual expenditure	Excess + Saving -
		<i>(In lakhs of rupees)</i>		
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
1.	0001 Interest on State Development Loans (Interest bearing) (Non-plan)			
	<i>O</i> 1,80,00.00}	1,80,00.00	3,88,05.64	+2,08,05.64

Appropriation No. 13 contd.

Sl. No.	Head	Total appropriation	Actual expenditure	Excess + Saving -
				<i>(In lakhs of rupees)</i>
	123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government			
2.	0001 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government (Non-plan)			
	<i>O</i> 7,20.20}	7,20.20	6,65,43.43	+ 6,58,23.23
	04 Interest on Loans and Advances from Central Government			
	104 Interest on Loans for Non-plan Schemes			
3.	0003 Interest on loans received for other Non-plan schemes (Non-plan)			
	<i>O</i> 4,68.55}	4,68.55	13,03.26	+8,34.71
	107 Interest on Pre 1984-85 Loans			
4.	0002 Interest on Pre 1979-84 Consolidated Loans (Non-plan)			
	<i>O</i> 4,20.00}	4,20.00	7,18.96	+2,98.96

Reasons for final excess in the above four cases have not been intimated (August 2007).

Appropriation No. 13 contd.

Sl. No.	Head	Total appropriation	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
2.	0008 Interest on loans taken from Housing and Urban Development Corporation (Non-plan)			
	<i>O</i> 4,25.00}	5,17.04	1,99.46	-3,17.58
	<i>S</i> 93.00}			
	<i>R</i> -0.96}			

Reasons for the total saving of Rs. 9,17.25 lakh and Rs. 3,18.54 lakh in the above two cases have not been intimated (August 2007).

3.	305 Management of Debt 0001 Expenditure connected with old loans (Non-plan)			
	<i>O</i> 5,00.00}	5,00.00	65.99	-4,34.01
4.	0002 Expenditure connected with new loans (Non-plan)			
	<i>O</i> 2,10.00}	2,10.00	66.59	-1,43.41

Reasons for final saving of Rs. 4,34.01 lakh and Rs. 1,43.41 lakh in the above two cases have not been intimated (August 2007).

5.	60 Interest on other obligations 701 Miscellaneous 0004 Interest due in the case of refund of sales tax (Non-plan)			
	<i>O</i> 60.00}	9.76	9.76	...
	<i>R</i> -50.24}			

The anticipated saving of Rs. 50.24 lakh was attributed to excess provision of fund.

Appropriation No. 13 conold.

(vi) In the following cases, entire provision remained unutilised:-

Sl. No.	Head	Total appropriation	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
	04 Interest on Loans and Advances from Central Government			
	104 Interest on Loans for Non-plan Schemes			
1.	0002 Interest on loans received from 1984-85 as share of Small Saving Collections (Non-plan)			
	<i>O 11,70.00}</i>	<i>11,70.00</i>	<i>...</i>	<i>-11,70.00</i>
	107 Interest on Pre 1984-85 Loans			
2.	0001 Interest on Pre 1979-80 Consolidated loans (Non-plan)			
	<i>O 2,85.00}</i>	<i>2,85.00</i>	<i>...</i>	<i>-2,85.00</i>

Reasons for non-utilisation of the entire provision of Rs. 11,70.00 lakh and Rs. 2,85.00 lakh in the above two cases have not been intimated (August 2007).

**Appropriation No. 14 Repayment of Loan
(All Charged)**

	Total appropriation	Actual expenditure	Excess + Saving -
--	--------------------------------	-------------------------------	------------------------------

(In thousands of rupees)

Major Heads

6003 Internal Debt of the
State Government

6004 Loans and Advances
from the Central
Government

Capital:

<i>Original</i>	3,73,81,77}	4,23,81,77	8,36,09,52	+4,12,27,75
<i>Supplementary</i>	50,00,00}			

<i>Amount surrendered during the year (31st March 2007)</i>				2,78,78
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Notes and Comments:

(i) The expenditure exceeded the appropriation by Rs. 4,12,27,74,764; the excess requires regularisation.

(ii) In view of the final excess of Rs. 4,12,27.75 lakh, supplementary appropriation of Rs. 50,00.00 lakh obtained in November 2006 proved inadequate and surrender of Rs. 2,78.78 lakh as anticipated saving on 31st March 2007 proved injudicious.

Appropriation No. 14 contd.

(iii) Excess (Rs. 20.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:-

Sl. No.	Head	Total appropriation	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
1.	6003 Internal Debt of the State Government 111 Special Securities issued to National Small Savings Fund of the Central Government 0000 Special Securities issued to National Small Savings Fund of the Central Government by the State Government (Non-plan)			
	<i>O 20,31.00}</i>	<i>20,31.00</i>	<i>41,57.70</i>	<i>+21,26.70</i>
2.	6004 Loans and Advances from the Central Government 01 Non-plan Loans 201 House Building Advances 0000 House Building Advances (Non-plan)			
	<i>O 2.45}</i>	<i>2.45</i>	<i>26.57</i>	<i>+24.12</i>

Reasons for the final excess of Rs. 21,26.70 lakh and Rs. 24.12 lakh in the above two cases have not been intimated (August 2007).

Appropriation No. 14 contd.

(iv) In the following cases, expenditure incurred without budget provision:-

Sl. No.	Head	Total appropriation	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
1.	6003 Internal Debt of the State Government 101 Market Loans 0033 13.85% Bihar State Development Loans, 2006 (Non-plan)	....	75,89.09	+75,89.09
2.	0034 13.75% Bihar State Development Loans, 2007 (Non-plan)	...	62,86.59	+62,86.59
3.	106 Compensation and Other Bonds 0003 8.5% Tax Free Special Bonds (Power Bonds) (Non-plan)	...	2,11,53.22	+2,11,53.22
4.	110 Ways and Means Advances from the Reserve Bank of India 0000 Ways and Means Advances from the Reserve Bank of India (Non-plan)	...	2,79,75.00	+2,79,75.00

Appropriation No. 14 contd.

Sl. No.	Head	Total appropriation	Actual expenditure	Excess + Saving -
				<i>(In lakhs of rupees)</i>
6004	Loans and Advances from the Central Government			
07	Pre 1984-85 loans			
107	Pre 1979-80 consolidated loans reconsolidated into 25 year and 30 year loans			
5.	0001 Pre 1979-80 Consolidated loans (Non-plan)			
		...	6,29.05	+6,29.05

Reasons for expenditure of Rs. 75,89.09 lakh, Rs. 62,86.59 lakh, Rs. 2,11,53.22 lakh, Rs. 2,79,75.00 lakh and Rs. 6,29.05 lakh without budget provision in the above five cases have not been intimated (August 2007).

(v) Excess mentioned under notes (iii) and (iv) above was partly offset by saving mainly under:-

Sl. No.	Head	Total appropriation	Actual expenditure	Excess + Saving -
				<i>(In lakhs of rupees)</i>
6003	Internal Debt of the State Government			
108	Loans from National Co-operative Development Corporation			
1.	0001 Co-operative Department (Non-plan)			
	<i>O</i> 3,10.00}	32.22	32.22	...
	<i>R</i> -2,77.78}			

Reasons for the anticipated saving of Rs. 2,77.78 lakh have not been intimated (August 2007).

Appropriation No. 14 contd.

Sl. No.	Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
	6004 Loans and Advances from the Central Government			
	01 Non-Plan Loans			
	800 Other Loans			
2.	0000 Other Loans (Non-plan)			
	<i>O</i> <i>2,14.30}</i>	<i>2,14.30</i>	<i>1,81.69</i>	<i>-32.61</i>
	02 Loans for State/Union Territory Plan Scheme			
	101 Block Loans			
3.	0001 Block Loans received from 1989-90 (Non-plan)			
	<i>O</i> <i>2,29,00.00}</i>	<i>2,29,00.00</i>	<i>1,28,82.35</i>	<i>-1,00,17.65</i>
	07 Pre 1984-85 Loans			
	105 Small Savings Loans			
4.	0001 Pre 1984-85 Loans (Non-plan)			
	<i>O</i> <i>3,85.37}</i>	<i>3,85.37</i>	<i>3,04.11</i>	<i>-81.26</i>

Reasons for final saving of Rs. 32.61 lakh, Rs. 1,00,17.65 lakh and Rs. 81.26 lakh in the above three cases have not been intimated (August 2007).

Appropriation No. 14 conclud.

(vi) In the following cases, entire provision remained unutilised :-

Sl. No.	Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
1.	6003 Internal Debt of the State Government 101 Market Loans 0001C 14% Bihar State Development Loans, 2005 (interest bearing) (Non-plan)	78,37.37}	...	-78,37.37
2.	0002 Market Loans not bearing interest (Non-plan)	6,91.40}	...	-6,91.40
3.	6004 Loans and Advances from the Central Government 07 Pre- 1984-85 Loans 106 Pre- 1979-80 consolidated Loans for productive and Semi Productive purposes 0002 Pre- 1979-80 Consolidated Loans (Non-plan)	6,29.05}	...	-6,29.05

Reasons for non-utilisation of the entire provision of Rs. 78,37.37 lakh, Rs. 6,91.40 lakh and Rs. 6,29.05 lakh in the above three cases have not been intimated (August 2007).

**Grant No. 15-Pension
(All Voted)**

Total grant	Actual expenditure	Excess + Saving -
------------------------	-------------------------------	------------------------------

(In thousands of rupees)

Major Head

2071 Pensions and other
Retirement benefits

Revenue:

Original	7,91,14,00}	7,91,14,00	6,78,97,08	-1,12,16,92
Supplementary	Nil}			

Amount surrendered during the year Nil

Notes and Comments:

- (i) No part of the saving was surrendered.
- (ii) Besides the saving of Rs. 2,80.55 lakh under the head 01- Civil, 115- Leave Encashment Benefits, 0001- Amount payable to retired/deceased officers/officials equivalent to unavailed earned leave (Non-plan) being less than 10 per cent of the provision of Rs. 30,00.00 lakh, saving (Rs 25.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under :-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
--------------------	-------------	------------------------	-------------------------------	------------------------------

(In lakhs of rupees)

	01 Civil			
	101 Superannuation and Retirement Allowances			
1.	0002 Relief to the Pensioners (Non-plan)			
	O 1,02,90.00}	1,02,90.00	27,78.77	-75,11.23

Grant No.15 conclud.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -	
			<i>(In lakhs of rupees)</i>		
2.	102 0001	Commuted value of Pensions Payment in India (Non-plan)			
	O	65,00.00}	65,00.00	52,72.76	-12,27.24
3.	104 0001	Gratuities Other Gratuities (Non-plan)			
	O	85,00.00}	85,00.00	75,32.78	-9,67.22
4.	105 0001	Family Pension Family Pension (Non-plan)			
	O	10,50.00}	10,50.00	2,41.43	-8,08.57
5.	106 0001	Pensionary charges in respect of High Court Judges Medical Allowances to Pensioners (Non-plan)			
	O	5,00.00}	5,00.00	79.88	-4,20.12

Reasons for the final saving in the above five cases have not been intimated (August 2007).

**Grant No. 16 National Savings
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>				
Major Head				
2047	Other Fiscal Services			
Revenue:				
Original	3,33,12}	3,72,66	3,13,14	-59,52
Supplementary	39,54}			
Amount surrendered during the year (31 st March 2007)				59,52

Notes and Comments:

- (i) In view of the final saving of Rs. 59.52 lakh, supplementary grant of Rs. 39.54 lakh obtained in March 2007 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Saving (Rs. 5.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under.

	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
103	Promotion of Small Savings			
0002	District Charges (including propaganda of Small Saving) (Non-plan)			
O	3,19.32}	2,99.44	2,99.43	-0.01
S	37.89}			
R	- 57.77}			

The anticipated saving of Rs. 57.77 lakh was attributed mainly to (i) non- acceptance of bill by the Deputy Commissioner (Rs. 37.73 lakh), (ii) retirement of employees and non-payment of A.C.P. benefit (Rs. 17.51 lakh), (iii) non-receipt of bill in time (Rs. 0.92 lakh), (iv) economy measures (Rs. 0.89 lakh) and (v) non-receipt of claims from the employees (Rs. 0.62 lakh).

**Grant No. 17 Finance (Commercial Tax) Department
(All Voted)**

Total grant	Actual expenditure	Excess + Saving -
------------------------	-------------------------------	------------------------------

(In thousands of rupees)

Major Heads

2040 Taxes on Sales, Trade etc.
2052 Secretariat- General Services

Revenue:

Original	20,99,95}	20,99,95	14,38,97	-6,60,98
Supplementary	Nil}			

Amount surrendered during the year (31 st March 2007)	6,62,08
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Notes and Comments:

(i) Provision surrendered (Rs. 6,62.08 lakh) exceeded the final saving (Rs. 6,60.98 lakh) by Rs. 1.10 lakh.

(ii) Saving (Rs. 10.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under: -

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
--------------------	-------------	------------------------	-------------------------------	------------------------------

(In lakhs of rupees)

1.	2040	Taxes on Sales, Trade etc.			
	001	Direction and Administration			
	0004	Commercial Tax Authority (Non-plan)			
	O	31.16}	19.04	15.32	-3.72
	R	-12.12}			

Grant No. 17 conclud.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
2.	101 Collection Charges 0001 District Charges (Non-plan)			
	O 18,68.77}	12,82.95	12,78.91	-4.04
	R -5,85.82}			

No specific reason for the anticipated saving of Rs. 12.12 lakh and Rs. 5,85.82 lakh in the above two cases has been intimated (August 2007).

3.	2052 Secretariat-General Services 090 Secretariat 0007 Commercial Tax Department (Non-plan)			
	O 20.76}	10.33	10.33	...
	R -10.43}			

Reasons for the anticipated saving of Rs. 10.43 lakh have not been intimated (August 2007).

(iii) In view of the final excess, reduction in provision by surrender proved excessive in the following case: -

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>			
2040 Taxes on Sales, Trade etc. 001 Direction and Administration 0001 Superintendence (Non-plan)			
O 1,79.26}	1,25.54	1,34.41	+8.87
R -53.72}			

Out of the anticipated saving of Rs. 53.72 lakh, the saving of Rs. 24.41 lakh was attributed to non-incurring of expenditure at the Headquarter. Reasons for the balance anticipated saving of Rs. 29.31 lakh and final excess of Rs. 8.87 lakh have not been intimated. (August 2007).

**Grant No. 18 Food Supply and Commercial Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving –
--	------------------------	-------------------------------	------------------------------

(In thousands of rupees)

Major Heads

3451 Secretariat- Economic Services
3456 Civil Supplies

Revenue:

Original	71,24,61}	71,26,11	58,90,22	-12,35,89
Supplementary	1,50}			

Amount surrendered during the year (31 st March 2007)				11,60,36
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Notes and Comments:

(i) In view of the final saving of Rs. 12,35.89 lakh, supplementary grant of Rs. 1.50 lakh obtained in August 2006 proved wholly unnecessary and could have been restricted to token amounts where necessary.

(ii) Provision surrendered (Rs. 11,60.36 lakh) fell short of the final saving (Rs. 12,35.89 lakh) by Rs. 75.53 lakh.

**Grant No. 19 Forest and Environment Department
(All voted)**

Total grant	Actual expenditure	Excess + Saving -
------------------------	-------------------------------	------------------------------

(In thousands of rupees)

Major Heads

2406 Forestry and Wild life
3451 Secretariat- Economic Services

Revenue:

Original	2,08,28,53}	2,17,05,83	1,82,32,45	-34,73,38
Supplementary	8,77,30}			

Amount surrendered during the year	11,24,40
(June 2006: 65,83	
July 2006: 20,00	
31 st March 2007: 10,38,57)	

Notes and Comments:

(i) In view of the final saving of Rs. 34,73.38 lakh, supplementary grant of Rs.8,77.30 lakh obtained in August 2006 (Rs. 7,29.36 lakh) and March 2007 (Rs. 1,47.94 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.

(ii) Provision surrendered (Rs. 11,24.40 lakh) fell short of the final saving (Rs. 34,73.38 lakh) by Rs. 23,48.98 lakh.

Grant No. 19 contd.

(iii) Besides the total saving of Rs. 64.72 lakh under the head 2406- Forestry and Wild Life, 01- Forestry, 796- Tribal Area Sub-plan, 0205- Plantation of quick growing Plants (Plan) being less than 10 per cent of the provision of Rs. 7,03.68 lakh, saving (Rs. 20.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under: -

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
1.	2406 Forestry and Wild Life 01 Forestry 003 Education and Training 0001 Training of Forest Employees (Non-plan)	87.84	58.59	-29.25
	O 85.18} S 2.66}			
2.	070 Communications and Buildings 0002 Buildings (Non-plan)	1,70.00	1,48.00	-22.00
	O 1,70.00}			
3.	101 Forest Conservation, Development and Regeneration 0003 Establishment of Forest coups (Non-plan)	3,99.25	3,35.17	-64.08
	O 3,95.88} S 3.37}			
4.	0103 Intensification of Management (Plan)	1,72.56	1,71.99	-0.57
	O 2,58.04} R -85.48}			

Reasons for the final saving of Rs. 29.25 lakh, Rs. 22.00 lakh and Rs. 64.08 lakh in the above three cases have not been intimated (August 2007).

Reasons for the total saving of Rs. 86.05 lakh have not been intimated (August 2007).

Grant No. 19 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
5.	105 0004 Forest Produce Government Forest (Non-plan)			
	O 82.50}	82.50	59.37	-23.13
	R			
Reasons for the final saving of Rs. 23.13 lakh have not been intimated (August 2007).				
6.	796 0206 Tribal Area Sub-plan Soil Conservation and Afforestation (Plan)			
	O 6,20.13}	6,01.38	5,54.93	-46.45
	R -18.75}			
7.	0213 Road side Farms- cum-Urban Forestry (Plan)			
	O 7,38.90}	6,56.36	5,97.11	-59.25
	R -82.54}			
Reasons for the total saving of Rs. 65.20 lakh and Rs. 1,41.79 lakh in the above two cases have not been intimated (August 2007).				
8.	0214 Forest Resources Survey Division (Plan)			
	O 47.00}	47.00	6.81	-40.19
	R			
Reasons for the final saving of Rs. 40.19 lakh have not been intimated (August 2007).				
9.	0215 Intensification of Management (Plan)			
	O 10,13.42}	9,18.05	6,47.45	-2,70.60
	R -95.37}			

Reasons for total saving of Rs. 3,65.97 lakh have not been intimated (August 2007).

Grant No. 19 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
10.	0221 Tiger Project, Palamau (50:50) (Plan)			
	O 70.00}	46.59	46.59	...
	R -23.41}			
11.	0224 Other Parks (Plan)			
	O 2,72.02}	1,22.03	1,22.03	...
	R -1,49.99}			
<p>Reasons for the anticipated saving of Rs. 23.41 lakh and Rs. 1,49.99 lakh in the above two cases have not been intimated (August 2007).</p>				
12.	0233 Promotion of Naxal affected Roads (Plan)			
	O 2,40.00}	2,08.01	1,88.90	-19.11
	R -31.99}			
13.	0234 Intensive Forest Development Programme- Fuel Charcoal Project (Plan)			
	S 3,00.00}	2,57.52	2,29.29	-28.23
	R -42.48}			
14.	0236 Grants from 12 th Finance Commission (Plan)			
	O 3,00.00}	2,94.05	2,53.85	-40.20
	R -5.95}			

Grant No. 19 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
15.	800 Other expenditure 0101 Intensive Forest Development Programme- Fuel Charcoal Project (Plan)			
	S 2,00.00}	1,58.50	1,16.12	-42.38
	R -41.50}			

Reasons for the total saving of Rs. 51.10 lakh, Rs. 70.71 lakh, Rs. 46.15 lakh and Rs. 83.88 lakh in the above four cases have not been intimated (August 2007).

16.	0105 Road side Farm-cum- Urban Development (Plan)			
	O 4,35.78}	3,64.66	3,64.66	...
	R -71.12}			

Reasons for the anticipated saving of Rs. 71.12 lakh have not been intimated (August 2007).

17.	0108 Development of Naxal affected Roads (Plan)			
	O 1,40.00}	1,14.68	1,11.33	-3.35
	R -25.32}			

Reasons for the total saving of Rs. 28.67 lakh have not been intimated (August 2007).

	02 Environmental Forestry and Wild Life			
18.	110 Wild Life Preservation 0003 Sanctuary (Non-plan)			
	O 5,73.91}	6,45.41	4,62.89	-1,82.52
	S 71.50}			

Reasons for final saving of Rs. 1,82.52 lakh have not been intimated (August 2007).

Grant No. 19 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
19.	0101 Integrated Forest Security Scheme (Plan)			
	O 85.00}	12.57	12.57	...
	R -72.43}			
	Reasons for the anticipated saving of Rs. 72.43 lakh have not been intimated (August 2007).			
20.	0102 World Bank aided Co-partner (Forest Management Scheme) (Plan))			
	S 1,00.00}	77.05	15.13	-61.92
	R -22.95}			
	Reasons for the total saving of Rs. 84.87 lakh have not been intimated (August 2007).			
21.	0402 Minor Forest Produce-Plantation of Medicinal Plants (C.P.S.)			
	O 99.50}	99.50	1.20	-98.30
22.	0403 Elephant Project (Cent-percent Central Scheme) (C.P.S.)			
	O 40.00}	40.00	4.58	-35.42
23.	0405 Development of Sanctuaries-Elephant Project (Cent-percent Central Scheme) (C.P.S.)			
	O 1,80.00}	1,80.00	1,56.08	-23.92

Grant No. 19 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
24.	0610 Integrated Forest Security Scheme (75% Central Share) (C.S.S.)			
	O 2,55.00}	2,55.00	11.96	-2,43.04
Reasons for final saving in the above four cases have not been intimated (August 2007).				
25.	796 Tribal Area Sub-plan 0201 Integrated Forest Security Scheme (Plan)			
	O 1,15.01}	19.29	18.04	-1.25
	R -95.72}			
26.	0202 Co-partner Forests Management Scheme (Plan)			
	O 1,00.00}	75.59	75.59	...
	R -24.41}			
Reasons for the anticipated savings of Rs. 95.72 lakh and Rs. 24.41 lakh in the above two cases have not been intimated (August 2007).				
27.	0402 Elephant Project (Cent-percent Central Scheme) (C.P.S.)			
	O 2,60.00}	2,60.00	1,71.65	-88.35

Grant No. 19 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
28.	0408 Non- recurring expenditure under Tiger Project, Palamau Sanctuary- Development of Sanctuaries (Cent-percent Central Scheme) (C.P.S.)			
	O 2,00.00}	2,00.00	57.31	-1,42.69
29.	0610 Integrated Forest Security Scheme (75% Central Share) (C.S.S.)			
	O 3,45.01}	3,45.01	45.28	-2,99.73

Reasons for the final saving of Rs. 88.35 lakh, Rs. 1,42.69 lakh and Rs. 2,99.73 lakh in the above three cases have not been intimated (August 2007).

(iv) In the following cases, entire provision remained unutilised :-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
1.	2406 Forestry and Wild Life 01 Forestry 796 Tribal Area Sub-plan 0232 Other Parks-Bhagwan Birsa Jaiwik Udyan- Scheme of Central Zoological Park Authority (50:50) (Plan)			
	O 20.00}	...	...	...
	R -20.00}			

Grant No. 19 conclud.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
	02 Environmental Forestry and Wild Life			
	796 Tribal Area Sub-plan			
2.	0405 Sanctuary-Development of Sanctuaries (Cent-percent Central Scheme) (C.P.S.)			
	O 1,19.98}	1,19.98	...	-1,19.98
3.	0411 Minor Forest Produce - Medicinal Plants (C.P.S.)			
	O 1,00.50}	1,00.50	...	-1,00.50
4.	0414 Other Parks- Bhagwan Birsa Jaiwik Udyan (Cent-per cent Scheme of Central Zoological Park Authority) (C.P.S.)			
	O 1,00.00}	1,00.00	...	-1,00.00
5.	0614 Other Parks- Bhagwan Birsa Jaiwik Udyan (50:50 Scheme of Central Zoological Park Authority) (C.S.S.)			
	O 20.00}	20.00	...	-20.00

Reasons for non-utilisation of the entire provision in the above five cases have not been intimated (August 2007).

**Grant No. 20 Health, Medical Education and
Family Welfare Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving –
<i>(In thousands of rupees)</i>			
Major Heads			
2210 Medical and Public Health			
2211 Family Welfare			
2251 Secretariat-Social Services			
4210 Capital Outlay on Medical and Public Health			
Revenue:			
Original 8,28,54,10}	8,40,15,20	3,90,52,89	-4,49,62,31
Supplementary 11,61,10}			
Amount surrendered during the year (August 2006 : 6,69,87 31 st March 2007 : 2,50,87,32)			2,57,57,19
Capital:			
Original 1,43,49,00}	1,47,49,00	53,03,26	-94,45,74
Supplementary 4,00,00}			
Amount surrendered during the year (31 st March 2007)			72,91,79

Notes and Comments:

Revenue:

(i) In view of the huge final saving of Rs. 4,49,62.31 lakh, supplementary grant of Rs. 11,61.10 lakh obtained in August 2006 (Rs. 2,72.66 lakh), November 2006 (Rs. 88.40 lakh) and March 2007 (Rs. 8,00.04 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.

(ii) Provision surrendered (Rs. 2,57,57.19 lakh) fell short of the final saving (Rs. 4,49,62.31 lakh) by Rs. 1,92,05.12 lakh.

Grant No. 20 contd.

(iii) Saving (Rs. 25.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under: -

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
1.	2210 Medical and Public Health 01 Urban Health Services- Allopathy 001 Direction and Administration 0001 Superintendence (Non-plan)			
	O 3,61.83}	2,24.58	2,24.58	...
	S 12.13}			
	R -1,49.38}			
2.	0002 District Medical Officer (Non-plan)			
	O 7,10.22}	4,77.45	4,77.45	...
	S 3.94}			
	R -2,36.71}			
Reasons for the anticipated saving of Rs. 1,49.38 lakh and Rs. 2,36.71 lakh in the above two cases have not been intimated (August 2007).				
3.	0101 Superintendence (Plan)			
	O 30,95.00}	15,82.46	15,82.46	...
	S 1,00.83}			
	R -16,13.37}			

The anticipated saving of Rs. 16,13.37 lakh was attributed to (i) delay in preparation of estimates of schemes (Rs. 11,13.37 lakh) and (ii) providing fund for other units through 1st Supplementary Grant (Rs. 5,00.00 lakh).

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
4.	110 Hospital and Dispensaries 0005 Patliputra Medical College Hospital, Dhanbad (Non-plan)			
	O 8,73.87}	8,47.81	8,43.49	-4.32
	S 1,15.36}			
	R -1,41.42}			
5.	0007 M.G.M. Medical College Hospital, Jamshedpur (Non-plan)			
	O 10,99.94}	9,27.21	5,69.90	-3,57.31
	S 53.57}			
	R -2,26.30}			
<p>Reasons for the total saving of Rs. 1,45.74 lakh and Rs. 5,83.61 lakh in the above two cases have not been intimated (August 2007).</p>				
6.	0013 Sadar Hospitals (Non-plan)			
	O 29,66.41}	17,06.37	14,18.10	-2,88.27
	S 63.23}			
	R -13,23.27}			
<p>Out of the anticipated saving of Rs. 13,23.27 lakh, the saving of Rs. 1,69.86 lakh was attributed to providing fund for other units through 1st Supplementary. Reasons for the balance anticipated saving of Rs. 11,53.41 lakh and final saving of Rs. 2,88.27 lakh have not been intimated (August 2007).</p>				
7.	0014 Sub-divisional Hospital (Non-plan)			
	O 10,45.84}	8,22.43	7,79.94	-42.49
	S 31.14}			
	R -2,54.55}			

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
8.	0015 Itki Sanitorium (Non-plan)			
	O 2,93.54}	2,92.85	2,92.85	...
	S 34.98}			
	R -35.67}			
<p>Reasons for the anticipated saving of Rs. 2,54.55 lakh and Rs. 35.67 lakh in the above two cases and final saving of Rs. 42.49 lakh (Sl. No. 7) have not been intimated (August 2007).</p>				
9.	0018 Strengthening of Medical Structure in Urban Areas under the recommendation of 12 th Finance Commission (Non-Plan)			
	O 57,39.00}	18,50.00	2,00.00	-16,50.00
	R -38,89.00}			
<p>The anticipated saving of Rs. 38,89.00 lakh was attributed to excess provision of fund. Reasons for the final saving of Rs. 16,50.00 lakh have not been intimated (August 2007).</p>				
10.	0103 Sadar Hospitals (Plan)			
	O 3,50.00}	3,50.00	2,79.77	-70.23
11.	0105 Establishment of A.N.M. School (Plan)			
	O 66.00}	66.00	39.60	-26.40
12.	0109 Patliputra Medical College Hospital, Dhanbad (Plan)			
	O 70.00}	70.00	12.85	-57.15

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
13.	200 0001 Other Health Schemes Other Dispensaries- T.B. Prevention Programme (Non-plan)			
	O 3,33.98}	3,49.36	3,07.18	-42.18
	S 27.58}			
	R -12.20}			
14.	0002 Other Dispensaries- Leprosy Prevention Programme (Non-plan)			
	O 10,16.50}	8,75.73	6,63.18	-2,12.55
	S 27.10}			
	R -1,67.87}			
15.	0003 Blindness Control Programme (Non-plan)			
	O 1,60.92}	1,61.47	1,04.89	-56.58
	S 1.12}			
	R -0.57}			
Reasons for saving in the above six cases have not been intimated (August 2007).				
16.	796 Tribal Area Sub-plan 0201 Administration of Plan (Leprosy) (Plan)			
	O 1,05.00}	93.81	45.59	-48.22
	S 3.00}			
	R -14.19}			

The anticipated saving of Rs. 14.19 lakh was attributed to non-receipt of demand letter. Reasons for the final saving of Rs. 48.22 lakh have not been intimated (August 2007).

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
17.	0203 M.G.M. Medical College Hospital, Jamshedpur (Plan)			
	O 1,00.00}	1,00.00	48.87	-51.13
18.	0206 Sadar Hospitals (Plan)			
	O 3,50.00}	3,50.00	2,88.73	-61.27
19.	0211 Hospital and Dispensary- District Medical Officer (Plan)			
	O 2,00.00}	2,00.00	1,67.09	-32.91
<p>Reasons for the final saving of Rs. 51.13 lakh, Rs. 61.27 lakh and Rs. 32.91 lakh in the above three cases have not been intimated (August 2007).</p>				
20.	0215 Other Dispensary- T.B. (Plan)			
	O 6,50.00}	5,42.49	5,38.36	-4.13
	R -1,07.51}			
21.	0618 Other Health Services (Leprosy Control Programme) (C.S.S.)			
	O 77.27}	75.81	3.54	-72.27
	R -1.46}			

The anticipated saving of Rs. 1,07.51 lakh and Rs. 1.46 lakh in the above two cases was attributed to non-receipt of demand letter. Reasons for the final saving of Rs. 4.13 lakh and Rs. 72.27 lakh respectively have not been intimated (August 2007).

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
	02 Urban Health Services- Other Systems of Medicine			
	101 Ayurveda			
22.	0001 Directorate of Indigenous Ayurvedic Science (Non-plan)			
	O 2,51.43}	2,74.44	2,74.44	...
	S 57.59}			
	R -34.58}			

Reasons for the anticipated saving of Rs. 34.58 lakh have not been intimated (August 2007).

23.	0601 Rural Ayurved Dispensary (Ayurvedic Dispensary) (C.S.S.)			
	S 27.50}	27.50	1.47	-26.03

Reasons for final saving of Rs. 26.03 lakh have not been intimated (August 2007).

24	796 Tribal Area Sub-plan 0201 Directorate of Indigenous Ayurvedic Science (Plan)			
	O 91.42}	45.87	45.87	...
	R -45.55}			

The anticipated saving of Rs. 45.55 lakh was attributed to non-creation of posts.

	03 Rural Health Services- Allopathy			
	101 Health Sub-Centre			
25.	0002 Health Sub-Centre (Non-plan)			
	O 30,18.75}	26,19.43	15,66.85	-10,52.58
	S 45.49}			
	R -4,44.81}			

Reasons for the total saving of Rs. 14,97.39 lakh have not been intimated (August 2007).

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
26.	103 Primary Health Centres 0001 Primary Health Centres (Non-plan)			
	O 1,18,52.54}	1,01,27.81	82,23.26	-19,04.55
	S 1,49.94}			
	R -18,74.67}			

Out of the anticipated saving of Rs. 18,74.67 lakh, the saving of Rs. 12,95.18 lakh was attributed to providing fund for 2nd Supplementary (Rs. 11,45.04 lakh) and lack of Investigation Report (Rs. 1,50.14 lakh). Reasons for the balance anticipated saving of Rs. 5,79.49 lakh and final saving of Rs. 19,04.55 lakh have not been intimated (August 2007).

27.	0003 Additional Primary Health Centre (Non-plan)			
	O 48,28.46}	38,57.30	28,20.13	-10,37.17
	S 59.13}			
	R -10,30.29}			

Reasons for the total saving of Rs. 20,67.46 lakh have not been intimated (August 2007).

28.	0006 Strengthening of Primary Health Structure under the recommendation of 12 th Finance Commission (Non-plan)			
	O 63,99.00}	45,49.00	5,50.00	-39,99.00
	R -18,50.00}			

The anticipated saving of Rs. 18,50.00 lakh was attributed to excess provision of fund. Reasons for the final saving of Rs. 39,99.00 lakh have not been intimated (August 2007).

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
29.	0102 Primary Health Centre (Plan)			
	O 19,00.00}	15,00.00	9,69.78	-5,30.22
	R -4,00.00}			
<p>The anticipated saving of Rs. 4,00.00 lakh was attributed to non-receipt of estimate. Reasons for the final saving of Rs. 5,30.22 lakh have not been intimated (August 2007).</p>				
30.	0103 Buildings- Primary Health Centre (Plan)			
	O 1,00.00}	1,00.00	37.50	-62.50
31.	110 Hospital and Dispensaries 0004 Referral Hospital (Non-plan)			
	O 16,93.33}	14,51.10	8,81.34	-5,69.76
	S 25.34}			
	R -2,67.57}			
32.	796 Tribal Area Sub-plan 0202 Buildings- Primary Health Centre (Plan)			
	O 15,00.00}	15,00.00	12,50.63	-2,49.37
33.	04 Rural Health Services- Other systems of Medicine 101 Ayurveda 0003 Rural Ayurvedic Dispensary (Ayurvedic Hospital) (Non-plan)			
	O 3,86.30}	4,16.34	9.21	-4,07.13
	S 42.78}			
	R - 12.74}			

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
34.	102 Homeopathy 0001 Homeopathic Dispensaries (Non-plan)			
	O 1,41.32}	1,77.37	1,52.25	-25.12
	S 38.37}			
	R -2.32}			
35.	05 Medical Education, Training and Research 105 Allopathy 0002 Patliputra Medical College, Dhanbad (Non-plan)			
	O 8,46.90}	5,71.54	5,65.38	-6.16
	S 35.26}			
	R -3,10.62}			
36.	0003 M.G.M. Medical College, Jamshedpur (Non-plan)			
	O 10,78.69}	6,42.56	6,00.22	-42.34
	S 83.46}			
	R -5,19.59}			
Reasons for saving in the above seven cases have not been intimated (August 2007).				
37.	0006 Rajendra Institute of Medical Science, Ranchi (Non-plan)			
	O 58,27.15}	32,04.97	32,04.97	...
	R -26,22.18}			

The anticipated saving of Rs. 26,22.18 lakh was attributed to less release of fund due to non-possibility of expenditure of Grants-in-aid.

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
38.	0110 Nurses Training (Plan)			
	O 1,00.00}	1,00.00	12.54	-87.46
39.	796 Tribal Area Sub-plan 0212 M.G.M. Medical College Hospital, Jamshedpur (Plan)			
	O 80.00}	80.00	46.04	-33.96
40.	06 Public Health 001 Direction and Administration 0001 Superintendence (Non-plan)			
	O 1,06.37}	98.24	85.00	-13.24
	S 7.12}			
	R -15.25}			
41.	101 Prevention and Control of diseases 0002 National Filaria Control Programme (Non-plan)			
	O 3,81.17}	1,89.32	1,73.27	-16.05
	S 8.67}			
	R -2,00.52}			
42.	0003 National Malaria Eradication Programme (Non-plan)			
	O 14,07.99}	10,69.76	6,45.97	-4,23.79
	S 6.19}			
	R -3,44.42}			

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
43.	0008 State Health Education Bureau (Non-plan)			
	O 3,69.60}	3,24.00	1,06.59	-2,17.41
	R -45.60}			
44.	104 Drug Control 0001 Drug Control Establishment (Non-plan)			
	O 2,75.75}	1,39.72	47.37	-92.35
	R -1,36.03}			
45.	106 Manufacture of Sera/Vaccine 0001 Government Vaccine Institute, Namkum (Non-plan)			
	O 2,05.11}	1,01.79	1,01.79	...
	R -1,03.32}			
46.	107 Public Health Laboratories 0001 Public Health Laboratories (Non-plan)			
	O 89.76}	89.97	66.21	-23.76
	S 1.94}			
	R -1.73}			

Reasons for saving in the above nine cases have not been intimated (August 2007).

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
47.	796 Tribal Area Sub-Plan 0203 National Malaria Eradication Programme (Plan)			
	O 12,00.00}	10,12.31	7,42.67	-2,69.64
	R -1,87.69}			

The anticipated saving of Rs. 1,87.69 lakh was attributed to non-receipt of demand letter. Reasons for the final saving of Rs. 2,69.64 lakh have not been intimated (August 2007).

48.	0204 Establishment of A.N.M. School (Plan)			
	O 1,34.00}	1,34.00	59.60	-74.40

Reasons for the final saving of Rs. 74.40 lakh have not been intimated (August 2007).

49.	0206 Postmortem in District and Sub-Divisional Hospital (Plan)			
	O 1,60.00}	52.00	32.00	-20.00
	R -1,08.00}			

The anticipated saving of Rs. 1,08.00 lakh was attributed to non-receipt of estimate. Reasons for the final saving of Rs. 20.00 lakh have not been intimated (August 2007).

50.	2211 Family Welfare 001 Direction and Administration 0402 Technical Advisor and State Family Welfare Bureau (C.P.S.)			
	O 2,00.93}	2,00.93	34.48	-1,66.45

Reasons for the final saving of Rs. 1,66.45 lakh have not been intimated (August 2007).

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
51.	0403 Technical Advisor and Supervision- District Family Welfare Bureau (C.P.S.)			
	O 11,16.85}	5,26.08	3,48.22	-1,77.86
	S 5.44}			
	R -5,96.21}			
52.	003 Training 0404 A.N.M. School/ L.H.V. School (C.P.S.)			
	O 7,57.87}	4,09.95	1,96.70	-2,13.25
	S 1.28}			
	R -3,49.20}			
53.	0405 Family Welfare Training Centre, Hzaribagh (C.P.S.)			
	O 3,67.85}	90.77	24.06	-66.71
	R -2,77.08}			
54.	101 Rural Family Welfare Service 0402 Health Sub-centres (C.P.S.)			
	O 94,80.37}	62,89.52	25,03.73	-37,85.79
	S 22.68}			
	R -32,13.53}			

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
55.	102 Urban Family Welfare Services 0401 Urban Family Welfare Centre (C.P.S.)			
	O 3,61.83}	2,45.18	1,06.84	-1,38.34
	S 5.17}			
	R -1,21.82}			

In the above five cases the anticipated saving was attributed to non-receipt of demand letter. Reasons for final saving in these cases have not been intimated (August 2007).

56.	103 Maternity and Child Health 0001 Maternity and Child Health (Non-plan)			
	O 15,12.20}	12,17.40	9,68.19	-2,49.21
	S 5.42}			
	R -3,00.22}			
57.	2251 Secretariat– Social Services 090 Secretariat 0007 Health and Family Welfare Department (Non-plan)			
	O 1,54.08}	90.95	88.16	-2.79
	R -63.13}			

Reasons for total saving of Rs. 5,49.43 lakh and Rs. 65.92 lakh in the above two cases have not been intimated (August 2007).

Grant No. 20 contd.

(iv) In the following cases, entire provision remained unutilised :-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
1.	2210 Medical and Public Health 01 Urban Health Services- Allopathy			
	110 Hospital and Dispensaries 0102 Establishment of 10 Beds Pshyco units in Sadar Hospitals (Plan)			
	O 40.00}	...	...	...
	R -40.00}			
2.	796 Tribal Area Sub-plan 0207 Dental Medical College (Plan)			
	O 1,00.00}	...	...	...
	R -1,00.00}			
3.	0209 Establishment of 10 Beds Pshyco units in Sadar Hospitals (Plan)			
	O 40.00}	...	...	...
	R -40.00}			
4.	02 Urban Health Services- Other Systems of Medicine 200 Other Systems 0101 Directorate of Indigenous Ayurvedic Science (Plan)			
	O 1,08.58}	65.67	...	-65.67
	R -42.91}			

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
5.	796 Tribal Area Sub-plan 0220 Buildings- Medical University (Plan)			
	O 2,50.00}	...	...	...
	R -2,50.00}			
<p>In the above five case the anticipated saving was attributed to non-creation of posts. Reasons for the final saving of Rs. 65.67 lakh under Sl. No. 4 have not been intimated (August 2007).</p>				
6.	03 Rural Health Services- Allopathy 796 Tribal Area Sub-plan 0201 Primary Health Centres (Plan)			
	O 4,00.00}	...	...	...
	R -4,00.00}			
<p>Non-utilisation of the entire original provision of Rs. 4,00.00 lakh was attributed to non-receipt of estimate.</p>				
7.	2211 Family Welfare 104 Transport 0401 Repair and Maintenance of Motor Vehicles related to Family Welfare Programme (C.P.S.)			
	O 80.00}	...	...	...
	R -80.00}			

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
8.	105 Compensation 0401 Compensation regarding District level/Medical College Post Delivery Programme (C.P.S.)			
	O 10,98.50}	...	...	...
	R -10,98.50}			

Non-utilisation of the entire provision of Rs. 80.00 lakh and Rs. 10,98.50 lakh in the above two cases was attributed to imposition of ban on expenditure by the Government of India.

Capital:

(v) In view of the final saving of Rs. 94,45.74 lakh, supplementary grant of Rs. 4,00.00 lakh obtained in August 2006 proved wholly unnecessary and could have been restricted to token amounts where necessary.

(vi) Provision surrendered (Rs. 72,91.79 lakh) fell short of the final saving (Rs. 94,45.74 lakh) by Rs. 21,53.95 lakh.

(vii) Saving (Rs. 20.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under :-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
1.	4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 200 Other Health Schemes 0201 Renovation of Mother and Child Centre in Urban Areas (Plan)			
	O 5,00.00}	5,00.00	3,75.00	-1,25.00

Reasons for the final saving of Rs.1,25.00 lakh have not been intimated (August 2007).

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
2.	02 Rural Health Services 103 Primary Health Centres 0111 Buildings- Primary Health Centres (Plan)			
	O 12,00.00}	4,15.95	70.50	-3,45.45
	R -7,84.05}			
3.	110 Hospitals and Dispensaries 0101 Buildings- Patliputra Medical College Hospital, Dhanbad (Plan)			
	O 4,50.00}	3,35.34	1,28.15	-2,07.19
	R -1,14.66}			
<p>The anticipated saving of Rs. 7,84.05 lakh and Rs. 1,14.66 lakh in the above two cases was attributed to non-receipt of estimate. Reasons for the final saving of Rs. 3,45.45 lakh and Rs. 2,07.19 lakh respectively have not been intimated (August 2007).</p>				
4.	0104 Buildings- Sadar Hospital (Plan)			
	O 40,24.00}	7,25.46	6,95.00	-30.46
	R -32,98.54}			
<p>The anticipated saving of Rs. 32,98.54 lakh was attributed to non-sanction of loan from HUDCO and NABARD. Reasons for the final saving of Rs. 30.46 lakh have not been intimated (August 2007).</p>				
5.	0112 District Medical Officer (Plan)			
	O 6,50.00}	4,80.00	60.00	-4,20.00
	R -1,70.00}			

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
6.	796 0201 Tribal Area Sub-plan Buildings– (Including Machinery and Equipment) M.G.M. Medical College Hospital, Jamshedpur (Plan)			
	O 5,50.00}	3,08.21	1,85.57	-1,22.64
	R -2,41.79}			
7.	0203 Buildings- District Medical Officer (Plan)			
	O 6,50.00}	6,00.00	5,54.15	-45.85
	R -50.00}			
8.	0209 Buildings (Plan)			
	O 2,50.00}	1,30.00	1,09.97	-20.03
	R -1,20.00}			
9.	0213 Buildings- Residential Buildings for Doctors and Para-Medical Staff of Sadar and Sub-divisional Hospitals (Plan)			
	O 9,60.00}	4,30.18	4,30.18	...
	R -5,29.82}			
10.	0214 Buildings- Dispensaries (Indigenous treatment and Homeopathy) (Plan)			
	O 1,50.00}	1,46.13	1,05.77	-40.36
	R -3.87}			

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
11.	0215 Buildings- Primary Health Centre (Plan)			
	O 12,00.00}	5,25.57	3,84.62	-1,40.95
	R -6,74.43}			

The anticipated saving in the above seven cases was attributed to non-receipt of estimate. Reasons of final saving in these cases have not been intimated (August 2007).

(viii) In the following cases, entire provision remained unutilised:

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
	4210 Capital Outlay on Medical and Public Health			
	01 Urban Health Services			
	110 Hospital and Dispensaries			
1.	0101 Soft Loans for Superspeciality Hospital (Plan)			
	S 2,00.00}	...	...	...
	R -2,00.00}			
	02 Rural Health Services			
	110 Hospitals and Dispensaries			
2.	0103 Buildings- Referral Hospital (Plan)			
	O 2,00.00}	...	...	...
	R -2,00.00}			

Grant No. 20 conclud.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
3.	0109 Buildings– Residential Buildings for Doctors and Para Medical Staff of Sadar and Sub-divisional Hospitals (Plan)			
	O 5,40.00}	...	...	...
	R -5,40.00}			

Non-utilisation of the entire provision of Rs. 2,00.00 lakh, Rs. 2,00.00 lakh and Rs. 5,40.00 lakh in the above three cases was attributed to non-receipt of estimate.

4.	0111 Buildings- District Joint Dispensaries (Plan)			
	O 1,00.00}	40.37	...	-40.37
	R -59.63}			

The anticipated saving of Rs. 59.63 lakh was attributed to non-receipt of estimate. Reasons for the final saving of Rs. 40.37 lakh have not been intimated (August 2007).

5.	796 Tribal Area Sub-plan 0210 Buildings- Infectious Disease Hospital (Plan)			
	O 6,00.00}	6,00.00	...	-6,00.00

Reasons for non-utilisation of the entire provision of Rs. 6,00.00 lakh have not been intimated (August 2007).

6.	03 Medical Education, Training and Research 200 Other Systems 0201 Buildings Construction (Plan)			
	O 3,00.00}	...	...	...
	R -3,00.00}			

Non-utilisation of the entire provision of Rs. 3,00.00 lakh was attributed to non-receipt of estimate.

**Grant No. 21 Higher Education Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
	<i>(In thousands of rupees)</i>		
Major Head			
2202	General Education		
Revenue:			
Original	1,89,72,17}	2,32,13,07	2,19,53,67
Supplementary	42,40,90}		-12,59,40
Amount surrendered during the year			Nil

Notes and Comments:

- (i) In view of the final saving of Rs. 12,59.40 lakh, supplementary grant of Rs. 42,40.90 lakh obtained in March 2007 proved excessive.
- (ii) No part of the saving was surrendered.
- (iii) Saving (Rs. 20.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under: -

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
		<i>(In lakhs of rupees)</i>		
	03 University and Higher Education			
	102 Assistance to Universities			
1.	0102 Saint Vinoba Bhave University, Hazaribagh (Grants-in-aid) (Plan)			
	O 10,15.00}	10,15.00	4,30.00	-5,85.00
	796 Tribal Area Sub-plan			
2.	0101A Ranchi University (Grants-in-aid) (Plan)			
	O 8,25.00}	8,25.00	1,75.00	-6,50.00

Reasons for final saving of Rs. 5,85.00 lakh and Rs. 6,50.00 lakh in the above two cases have not been intimated (August 2007).

Grant No. 22 contd.

(iii) Besides the saving of Rs. 6,90.61 lakh, Rs. 98.76 lakh and Rs. 1,37.70 lakh under the head 2055- Police, 104- Special Police, 0002- Unmounted Military Police (Non-plan), 114- Wireless and Computers, 0001- Signals (Non-plan) and 2056- Jails, 101- Jails, 0002- District Jails (Non-plan) being less than 10 per cent of the provision of Rs. 1,49,99.71 lakh, Rs. 14,47.00 lakh and Rs. 20,22.07 lakh respectively, saving (Rs. 25.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
1.	2052 Secretariat- General Services 090 Secretariat 0003 Home Department (Non-plan)			
	O 3,33.40}	3,37.40	2,20.85	-1,16.55
	S 4.00}			

Reasons for the final saving of Rs. 1,16.55 lakh have not been intimated (August 2007).

2.	2055 Police 001 Direction and Administration 0003 Purchase of Materials at Central level (Non-plan)			
	O 12,03.00}	8,47.32	8,20.07	-27.25
	S 1,00.00}			
	R -4,55.68}			

The anticipated saving of Rs. 4,55.68 lakh was attributed to non-supply of materials in time and sub standard materials found during inspection. Reasons for the final saving of Rs. 27.25 lakh have not been intimated (August 2007).

3.	0004 Directorate of Prosecution (Non-plan)			
	S 4,80.70}	3,30.91	97.81	-2,33.10
	R -1,49.79}			

Reasons for the total saving of Rs. 3,82.89 lakh have not been intimated (August 2007).

Grant No. 22 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
4.	101 Criminal Investigation and Vigilance 0001 Criminal Investigation Department (Non-plan)			
	O 28,02.55}	27,00.36	26,34.37	-65.99
	S 47.00}			
	R -1,49.19}			

The anticipated saving of Rs. 4,60.90 lakh was attributed to (i) economy measures (Rs. 2,70.87 lakh) and (ii) vacant posts (Rs. 1,90.03 lakh). Reasons for augmentation of provision by re-appropriation of Rs. 3,11.71 lakh and final saving of Rs. 65.99 lakh have not been intimated (August 2007).

5.	110 Village Police 0001 Establishment of Chowkidar-Dafadar (Non-plan)			
	O 67,52.21}	52,41.71	48,60.46	-3,81.25
	R -15,10.50}			

Reasons for the total saving of Rs. 18,91.75 lakh have not been intimated (August 2007).

6.	111 Railway Police 0002 Order Police (Non-plan)			
	O 19,29.94}	17,03.70	17,16.98	+13.28
	S 10.71}			
	R -2,36.95}			

In view of the final excess of Rs. 13.28 lakh, surrender of Rs. 2,46.95 lakh as anticipated saving proved excessive. Reasons for augmentation of provision by re-appropriation of Rs. 10.00 lakh and final excess of Rs. 13.28 lakh have not been intimated (August 2007).

Grant No. 22 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
7.	113 Welfare of Police Personnel 0001 Hospital charges (Non-plan)			
	O 96.46}	81.86	70.53	-11.33
	S 0.80}			
	R -15.40}			

The anticipated saving of Rs. 19.27 lakh was attributed to vacant posts. Reasons for augmentation of provision by re-appropriation of Rs. 3.87 lakh and final saving of Rs. 11.33 lakh have not been intimated (August 2007).

8.	115 Modernisation of Police Force 0001 Police modernisation (Non-plan)			
	O 1,28,43.79}	83,28.88	83,28.86	-0.02
	R -45,14.91}			

Reasons for the total saving of Rs. 45,14.93 lakh have not been intimated (August 2007).

9.	0601 Modernisation of Police Force and Building Construction (C.S.S.)			
	O 50,00.00}	21,81.19	21,81.19	...
	R -28,18.81}			

No specific reason for the anticipated saving of Rs. 28,18.81 lakh has been intimated (August 2007).

Grant No. 22 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
10.	796 Tribal Area Sub-plan 0301 Recommendation of the 12 th Finance Commission (Plan)			
	O 18,50.00}	12,76.71	12,76.71	...
	R -5,73.29}			
<p>The anticipated saving of Rs. 5,73.29 lakh was attributed to non-purchase of C.D.M.A. Interceptor and non-implementation of G.I.S.</p>				
11.	800 Other expenditure 0301 Recommendation of the 12 th Finance Commission (Plan)			
	O 14,00.00}	8,02.23	8,02.23	...
	R -5,97.77}			
<p>Out of the anticipated saving of Rs. 5,97.77 lakh, the saving of Rs. 3,00.00 lakh attributed to non-purchase of F.S.L. equipments during the financial year. Reasons for the balance anticipated saving of Rs. 2,97.77 lakh have not been intimated (August 2007).</p>				
12.	2056 Jails 102 Jail Manufactures 0001 Central Jail (Non-plan)			
	O 55.00}	1,82.87	1,41.63	-41.24
	S 1,27.87}			
13.	2070 Other Administrative Services 107 Home Guards 0001 Rural (Non-plan)			
	O 26,77.42}	27,02.32	21,88.21	-5,14.11
	S 24.90}			

Grant No. 22 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
14.	108 Fire Protection and Control 0001 Fire Protection Services (Non-plan)			
	O 2,88.42}	3,53.53	2,41.71	-1,11.82
	S 65.11}			
15.	0101 Fire Protection Service- Purchase of fire fighting machine (Plan)			
	O 6,76.80}	6,76.80	1,33.87	-5,42.93
16.	800 Other expenditure 0009 Special Compensatory Grants to Police Personnel/Rural Police/Home guards killed in terrorist activities (Non-plan)			
	O 10,00.00}	10,00.00	2,22.01	-7,77.99
17.	2235 Social Security and Welfare 01 Rehabilitation 202 Other Rehabilitation Schemes 0005 Relief to persons affected by Riots (Non-plan)			
	O 55.00}	6,05.00	5,12.93	-92.07
	S 5,50.00}			

Grant No. 22 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
	60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
18.	0003 Special allowances to Swatantrata Senani and their dependents etc. (Non-plan)			
	O 4,00.00}	4,00.00	1,76.34	-2,23.66

(In lakhs of rupees)

Reasons for final saving in the above seven cases have not been intimated (August 2007).

(iv) In view of the final excess, reduction in provision by surrender proved excessive in the following cases :-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
	2055 Police			
	001 Direction and Administration			
1.	0001 Superintendence (Non-plan)			
	O 66,00.65}	15,09.58	18,34.57	+3,24.99
	S 30.67}			
	R -51,21.74}			

(In lakhs of rupees)

The anticipated saving of Rs. 51,21.74 lakh was attributed to economy measures. Reasons for reduction in provision by re-appropriation of Rs. 10,00.00 lakh and augmentation of provision by re-appropriation of Rs. 10.00 lakh and final excess of Rs. 3,24.99 lakh have not been intimated (August 2007).

Grant No. 22 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
2.	109 District Police 0001 District Executive Force (Non-plan)			
	O 4,21,39.25}	3,65,83.14	3,76,25.77	+10,42.63
	S 2,56.00}			
	R -58,12.11}			

The anticipated saving of Rs. 63,00.15 lakh was attributed to (i) vacant posts and retirement (Rs. 60,76.10 lakh) and (ii) economy measures (Rs. 2,24.05 lakh. Reasons for reduction in provision by re-appropriation of Rs. 2,91.95 lakh and augmentation of provision by re-appropriation of Rs. 7,80.00 lakh and final excess of Rs. 10,42.63 lakh have not been intimated (August 2007).

Capital:

(v) In view of the final saving of Rs. 12,09.27 lakh, supplementary grant of Rs. 6,33.75 lakh obtained in March 2007 proved wholly unnecessary and could have been restricted to token amounts where necessary.

(vi) Provision surrendered (Rs. 7,84.25 lakh) fell short of the final saving (Rs. 12,09.27 lakh) by Rs. 4,25.02 lakh.

(vii) Saving (Rs. 15.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under: -

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
1.	4055 Capital Outlay on Police 800 Other expenditure 0101 Modernisation of Jail (Central Share) (C.S.S.)			
	S 5,98.00}	5,98.00	2,75.92	-3,22.08

Grant No. 22 conclud.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
2.	0232 Strengthening and arrangement of Jail Industry (Plan)			
	O 90.00}	90.00	63.53	-26.47

Reasons for the final saving of Rs. 3,22.08 lakh and Rs. 26.47 lakh in the above two cases have not been intimated (August 2007).

	4070 Capital Outlay on Other Administrative Services			
	800 Other expenditure			
3.	0201 Home Guard Urban-Major Works (Plan)			
	O 14,12.00}	6,27.75	6,27.75	...
	R -7,84.25}			

Reasons for the anticipated saving of Rs. 7,84.25 lakh have not been intimated (August 2007).

**Grant No. 23 Industry Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
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(In thousands of rupees)

Major Heads

2851 Village and Small Industries
2852 Industries
3451 Secretariat- Economic Services
6885 Other Loans to Industries
and Minerals

Revenue:

Original	1,66,91,64}	1,69,81,77	1,20,92,95	-48,88,82
Supplementary	2,90,13}			

Amount surrendered during the year (31 st March 2007)	47,39,13
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Capital:

Original	4,75,00}	4,75,00	2,26,50	-2,48,50
Supplementary	Nil }			

Amount surrendered during the year (31 st March 2007)	2,48,50
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Notes and Comments:

Revenue:

(i) In view of the final saving of Rs. 48,88.82 lakh, the supplementary grant of Rs. 2,90.13 lakh obtained in August 2006 (Rs. 90.47 lakh), November 2006 (Rs. 57.71 lakh) and March 2007 (Rs. 1,41.95 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.

(ii) Provision surrendered (Rs. 47,39.13 lakh) fell short of the final saving (Rs. 48,88.82 lakh) by Rs. 1,49.69 lakh.

Grant No. 23 contd.

(iii) Besides the saving of Rs. 1,10.75 lakh and Rs. 1,21.52 lakh under the head 2851-Village and Small Industries, 796-Tribal Area Sub-plan, 0206- Development of sericulture (Plan) and 2852-Industries, 80- General 796-Tribal Area Sub-plan, 0220-Grants in-aid to Central Tools Room facility (Plan) being less than 10 per cent of the provision of Rs. 18,57.60 lakh and Rs. 33,35.52 lakh respectively, saving (Rs. 20.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
1.	2851 Village and Small Industries 003 Training 0601 Prime Minister Employment Scheme for Educated un-employed for Self Employment-Grants-in-aid (100%) (C.S.S.)			
	O 90.00}	6.79	6.79	...
	R -83.21}			
2.	104 Handicraft Industries 0101 Scheme for Development of Handicrafts (Plan)			
	O 29.72}	11.53	7.85	-3.68
	R -18.19}			
3.	107 Sericulture Industries 0101 Scheme for Development of Sericulture (Plan)			
	O 5,99.78}	4,23.13	4,23.13	...
	R -1,76.65}			

Reduction in provision by re-appropriation of Rs.15.80 lakh was attributed to less sanction of fund by the Central Government. Reasons for the anticipated saving of Rs.67.41 lakh have not been intimated (August 2007).

Grant No. 23 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
4.	0103 Design Development and Training Centre/ Research Development Centre (Plan)			
	O 1,00.00}	77.00	77.00	...
	R -23.00}			
5.	796 Tribal Area Sub-plan 0201 Handloom Development Scheme (Plan)			
	O 3,15.20}	2,44.45	2,44.10	-0.35
	R -70.75}			
6.	0204 Development of Handicrafts (Plan)			
	O 69.72}	12.48	11.85	-0.63
	R -57.24}			
Reasons for the saving in the above five cases have not been intimated (August 2007).				
7.	0215 Establishment of Urban Hatts in Jharkhand (Plan)			
	O 4,52.31}	3,02.31	1,62.14	-1,40.17
	R -1,50.00}			

Reduction in provision by re-appropriation of Rs. 11.80 lakh was attributed to non-possibility of total expenditure of provision. Reasons for the total saving of Rs. 2,78.37 lakh have not been intimated (August 2007).

Grant No. 23 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
	2852 Industries			
	80 General			
	102 Industrial Productivity			
8.	0110 Industrial Area Development Authority (Plan)			
	O 7,70.00}	2,70.00	2,70.00	...
	R -5,00.00}			

The anticipated saving of Rs. 5,00.00 lakh was attributed to non-sanction of scheme and non-opening of P.L. Account by BIYADA.

9.	0142 Project and Feasibility Report and Preparation of Advisory Work Project and Advisory Work-Grants-in-aid (Plan)			
	O 2,00.00}	8.95	8.95	...
	R -1,91.05}			

Reduction in provision by re-appropriation of Rs. 17.74 lakh was attributed to providing fund for promotion of Capital investment under Industrial Campaign by taking part in International Seminar held in Mauritius. Reasons for the anticipated saving of Rs. 1,73.31 lakh have not been intimated (August 2007).

10.	0152 Capital Investment Incentive (Plan)			
	O 5,50.00}	50.00	50.00	...
	R -5,00.00}			

The anticipated saving of Rs. 5,00.00 lakh was attributed to non-passing of bill by the Treasury.

Grant No. 23 contd.

(iv) In the following cases, entire provision remained unutilised:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
1.	2851 Village and Small Industries 796 Tribal Area Sub-plan 0214 Design Development and Training Centre (Plan)			
	O 2,00.00}	...	...	...
	R -2,00.00}			

Reasons for non-utilisations of the entire provision of Rs. 2,00.00 lakh have not been intimated (August 2007).

2.	2852 Industries 80 General 102 Industrial Productivity 0108 Establishment of Industrial Assistance Centre (Single Window System) (Plan)			
	O 50.00}	...	...	...
	R -50.00}			

Non-utilisation of the entire provision of Rs. 50.00 lakh was attributed to non-payment of bill by Bank passed from the Treasury.

3.	796 Tribal Area Sub-plan 0228 Capital Investment Incentive (Plan)			
	O 5,00.00}	...	...	...
	R -5,00.00}			

Non-utilisation of the entire provision of Rs. 5,00.00 lakh was attributed to non-passing of bill by the Treasury.

Grant No. 24 conclud.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
2.	60 Others 106 Field Publicity 0002 District Mobile Units (Non-plan)			
	O 3,17.66}			
	S 15.00}			
	R -38.72}	2,93.94	2,93.94	...
3.	796 Tribal Area Sub-plan 0201 Field Publicity Scheme (Plan)			
	O 1,91.00}			
	R -20.30}	1,70.70	1,70.70	...

Reasons for the anticipated saving of Rs. 38.72 lakh and Rs. 20.30 lakh in the above two cases have not been intimated (August 2007).

**Grant No. 25 Institutional Finance and Programme Implementation Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>	

Major Head

2052 Secretariat- General Services

Revenue:

Original	2,87,38}	3,35,25	1,31,79	-2,03,46
Supplementary	47,87}			

Amount surrendered during the year Nil

Notes and Comments:

(i) In view of the final saving of Rs. 2,03.46 lakh, supplementary grant of Rs. 47.87 lakh obtained in November 2006 proved wholly unnecessary and could have been restricted to token amounts where necessary.

(ii) No part of the saving was surrendered.

(iii) Saving (Rs. 5.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under :-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
1.	092 Other offices 0019 Institutional Finance Department (Non-plan)			
	O	52.92}	52.92	34.75
				-18.17
2.	0102 Institutional Finance Department (Project Organisation Wing) (Plan)			
	O	17.17}	17.17	0.67
				-16.50

Grant No. 25 concld.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
3.	0103 Institutional Finance Department (Rural Credit Wing) (Plan)			
	O 18.77}	18.77	0.25	-18.52
4.	0104 Office Establishment of the Chairman of State Level Programme Implementation Committee (Plan)			
	O 57.90}	1,05.77	38.91	-66.86
	S 47.87}			
5.	0105 Office Establishment of the Deputy Chairman of State Level Programme Implementation Committee-Establishment (Plan)			
	O 59.40}	59.40	7.54	-51.86
6.	796 Tribal Area Sub-plan 0203 Institutional Finance Department (Regional Office, Ranchi) (Plan)			
	O 46.76}	46.76	19.35	-27.41

Reasons for final saving in the above six cases have not been intimated (August 2007).

Grant No. 26- Labour Employment and Training Department

(All Voted)

Total grant	Actual expenditure	Excess + Saving –
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(In thousands of rupees)

Major heads

2210 Medical and Public Health
2230 Labour and Employment
2235 Social Security and Welfare
2251 Secretariat- Social Services

Revenue:

Original	2,18,47,30}	2,18,47,30	1,85,45,03	– 33,02,27
Supplementary	Nil}			

Amount surrendered during the year
(31st March 2007) 13,27,89

Notes and Comments:

(i) Provision surrendered (Rs.13,27.89 lakh) fell short of the final saving (Rs. 33,02.27 lakh) by Rs. 19,74.38 lakh.

Grant No. 26 contd.

(ii) Besides the total saving of Rs. 2,41.13 lakh under the head 2235- Social Security and Welfare, 03- National Social Assistance Programme, 101- National Old Age Pension Schemes, 0201- Financial Assistance to Implementing Agencies (Plan) being less than 10 per cent of the provision of Rs. 49,42.54 lakh, saving (Rs. 20.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Sl. No.	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
	2230 Labour and Employment			
	01 Labour			
	001 Direction and Administration			
1.	0001 Labour Commissioner (Non-Plan)			
	O 78.08}	57.65	55.62	-2.03
	R -20.43}			

The anticipated saving of Rs. 20.43 lakh was attributed mainly to (i) non-posting of employees (Rs.17.68 lakh) and (ii) non-drawal of fund due to return of bills by the Bank passed by the Treasury (Rs.1.50 Lakh).

2.	0207 Construction of Hospital for Beedi Workers (New scheme) (Plan)			
	O 60.00}	43.69	26.69	-17.00
	R -16.31}			

The anticipated saving of Rs. 16.31 lakh was attributed to non-allotment of land in Chakradharpur. Reasons for the final saving of Rs.17.00 lakh have not been intimated (August 2007).

3.	101 Industrial Relations 0005 Labour Conciliation Board for Industrial Disputes (Non-Plan)			
	O 1,26.73}	91.58	90.54	-1.04
	R - 35.15}			

The anticipated saving of Rs. 35.15 lakh was attributed to vacant post of Presiding Officer.

Grant No. 26 contd.

Sl. No.	Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
4.	0006 Enforcement and Administration of Labour laws (Non-Plan)			
	O 1,97.37}	1,44.34	1,44.34	...
	R - 53.03}			

The anticipated saving of Rs. 53.03 lakh was attributed to non-posting of officers and employees in newly created Labour Offices and non-issue of authority letter (Rs. 52.23 lakh) and non-drawal of fund due to return of bill by the Treasury (Rs.0.80 lakh)

	102 Working Condition and Safety			
5.	0002 Inspector of Factories (Non-Plan)			
	O 1,96.70}	1,60.92	1,50.21	-10.71
	R - 35.78}			

The anticipated saving of Rs. 35.78 lakh was attributed to non-posting of seven Factory Inspectors. Reasons for the final saving of Rs. 10.71 lakh have not been intimated (August 2007).

	103 General Labour Welfare			
6.	0001 Education, Health and Entertainment (Non-Plan)			
	O 1,15.44}	85.02	84.65	-0.37
	R -30.42}			

The anticipated saving of Rs. 30.42 lakh was attributed to vacant posts and non-posting of employees in Welfare Centres.

	109 Beedi Workers welfare			
7.	0205 Housing Construction for Beedi workers (State share 50%) (New scheme) (Plan)			
	O 3,70.00}	3,10.00	3,10.00	...
	R -60.00}			

The anticipated saving of Rs. 60.00 lakh was attributed to non-receipt of order of drawal in lump.

Grant No. 26 contd.

Sl. No.	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving –
	02 Employment Services			
	101 Employment Services			
8.	0004 Establishment of Employment Exchange Office (Non-Plan)			
	O 4,66.82}	3,46.59	3,46.59	...
	R -1,20.23}			

Reasons for the anticipated saving of Rs. 1,20.23 lakh have not been intimated (August 2007).

9.	0101 Expansion of Employment Services (New Scheme) (Plan)			
	O 2,26.04}	2,26.04	1,96.26	-29.78
10.	0201 Expansion of Employment Services (New Scheme) (Plan)			
	O 2,20.80}	2,20.80	90.32	-1,30.48

Reasons for the final saving of Rs. 29.78 lakh and Rs.1,30.48 lakh in the above two cases have not been intimated (August 2007).

	03 Training			
	003 Training of Craftsmen and Supervisors			
11.	0003 Administration of Industrial Training Institute-State Council (Non-plan)			
	O 7,49.55}	5,26.69	5,26.69	...
	R -2,22.86}			

The anticipated saving of Rs. 2,22.86 lakh was attributed to vacant posts.

Grant No. 26 contd.

Sl. No.	Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
12.	0105 Introduction of new trade in previously established Institutions (Plan)			
	O 68.99}	68.99	17.63	-51.36
13.	0128 Establishment of New Industrial Training Institute for uncovered Districts (Plan)			
	O 2,95.00}	2,95.00	1,17.00	-1,78.00
14.	0201 Upgradation of Industrial Training Institutes (C.S.S.)			
	O 1,20.00}	1,20.00	49.90	-70.10
15.	0205 Introduction of new trade in previously established Institutions (Plan)			
	O 89.47}	89.47	22.75	-66.72
16.	0218 Establishment of new Industrial Training Institute (Plan)			
	O 72.24}	72.24	15.77	-56.47
17.	0223 Establishment of new Industrial Training Institute for Women (Plan)			
	O 47.08}	47.08	10.32	-36.76

Grant No. 26 contd.

Sl. No.	Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
18.	0227 Building Construction of Industrial Training Institute (Plan)			
	O 5,00.00}	5,00.00	2,01.60	-2,98.40
19.	0228 Establishment of New Industrial Training Institute in uncovered Districts (Plan)			
	O 2,95.00}	2,95.00	1,17.00	-1,78.00
Reasons for the final saving in the above eight cases have not been intimated (August 2007).				
	2235 Social Security and Welfare			
	03 National Social Assistance Programme			
	101 National Old Age Pension Scheme			
20.	0101 Financial Assistance to Implementing Agencies (Plan)			
	O 39,78.96}	37,51.98	32,35.36	-5,16.62
	R -2,26.98}			
	60 Other Social Security and Welfare Programmes			
	102 Pensions under Social Security Schemes			
21.	0001 Old Age Pension (Non-plan)			
	O 58,94.39}	57,01.77	56,94.46	-7.31
	R -1,92.62}			

Reasons for the total saving of Rs. 7, 43.60 lakh and Rs. 1,99,93 lakh in the above two cases have not been intimated (August 2007).

Grant No. 26 conclud.

Sl. No.	Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
	2251 Secretariat- Social Services			
	090 Secretariat			
22.	0008 Labour Employment and Training Department (Non-plan)			

O	79.47}	56.87	56.87	...
R	-22.60}			

The anticipated saving of Rs.22.60 lakh was attributed to non-payment of salary of Parliamentary Secretary.

(iii) In the following cases, entire provision remained unutilised: -

Sl. No.	Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
	2230 Labour and Employment			
	01 Labour			
	001 Direction and Administration			
1.	0201 Organisation of Child Labour Commission (New Scheme) (Plan)			

O	20.00}	...	...	...
R	- 20.00}			

Non-utilisation of the entire provision of Rs. 20.00 lakh was attributed to non-formation of Child Labour Commission.

	03 Training			
	003 Training of Craftsmen and Supervisor			
2.	0201 Upgradation of Industrial Training Institutes (Plan)			
O	38.75}	38.75	...	-38.75

Reasons for non-utilisation of the entire provision of Rs. 38.75 lakh have not been intimated (August 2007).

**Grant No. 27 Law Department
(All Voted)**

Total grant	Actual expenditure	Excess + Saving -
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(In thousands of rupees)

Major Heads

2014 Administration of Justice
2052 Secretariat- General Services
2055 Police
2250 Other Social Services
4059 Capital Outlay on Public Works

Revenue:

Original	70,16,40}	72,42,04	66,75,06	-5,66,98
Supplementary	2,25,64}			

Amount surrendered during the year (31 st March 2007)	4,98,22
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Capital:

Original	6,00,00}	6,27,64	4,46,82	-1,80,82
Supplementary	27,64}			

Amount surrendered during the year (31 st March 2007)	1,79,74
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Notes and Comments:

Revenue:

(i) In view of the final saving of Rs. 5,66.98 lakh, supplementary grant of Rs. 2,25.64 lakh obtained in August 2006 (Rs. 1,44.00 lakh) and March 2007 (Rs. 81.64 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.

(ii) Provision surrendered (Rs. 4,98.22 lakh) fell short of the final saving (Rs. 5,66.98 lakh) by Rs. 68.76 lakh.

Grant No. 27 contd.

(iii) Saving (Rs. 15.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under :-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
1.	2014 Administration of Justice 114 Legal Advisers and Counsels 0002 Legal aid to poor (Non-plan)			
	O 1,56.30}	93.51	84.15	-9.36
	S 30.00}			
	R -92.79}			

The anticipated saving of Rs. 92.79 lakh was attributed to (i) non-formation of permanent Lok Adalat (Rs. 75.75 lakh), (ii) vacant posts (Rs. 11.01 lakh) and (iii) economy measures (Rs. 6.03 lakh). Reasons for the final saving of Rs. 9.36 lakh have not been intimated (August 2007).

2.	0003 Government Law suits (Non-plan)			
	O 1,70.00}	1,62.47	1,27.23	-35.24
	S 40.00}			
	R -47.53}			

The anticipated saving of Rs. 47.53 lakh was attributed to administrative control of appointment of Public Prosecutors, Additional P.Ps. and special P.Ps. under Home Department (Rs. 32.28 lakh) and excess provision of fund (Rs. 15.25 lakh). Reasons for the final saving of Rs. 35.24 lakh have not been intimated (August 2007).

3.	800 Other expenditure 0001 Law Commission (Non-plan)			
	O 46.64}	25.87	26.65	+0.78
	S 1.08}			
	R -21.85}			

The anticipated saving of Rs. 21.85 lakh was attributed to excess provision of fund.

Grant No. 27 contd.

(iv) In the following case, entire provision remained unutilised:-

Head		Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
2055	Police			
001	Direction and Administration			
0004	Directorate of Prosecution (Non-plan)			
S	1,00.00}	95.67	...	-95.67
R	-4.33}			

No specific reasons for non-utilisation of the entire provision of Rs. 1,00.00 lakh has been intimated (August 2007).

(v) In view of the final excess, reduction in provision by surrender proved excessive in the following case:-

Head		Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
2014	Administration of Justice			
105	Civil and Session Courts			
0001	Civil and Session Courts (Non-plan)			
O	63,63.10}	61,05.43	61,59.72	+54.29
S	35.00}			
R	-2,92.67}			

The anticipated saving of Rs. 2,92.67 lakh was attributed to (i) non-issue of pay slip of some Judicial Officers in the light of the recommendation of the Shetty Commission (Rs. 2,24.06 lakh), (ii) economy measures (Rs. 38.66 lakh), (iii) non-receipt of bill from the Electricity Board (Rs. 21.12 lakh) and (iv) non-availment of L.T.C. facility (Rs. 8.83 lakh). Reasons for the final excess of Rs. 54.29 lakh have not been intimated (August 2007).

Grant No. 27 conclud.

Capital :

(vi) In view of the final saving of Rs. 1,80.82 lakh, supplementary grant of Rs. 27.64 lakh obtained in March 2007 proved wholly unnecessary and could have been restricted to token amounts where necessary.

(vii) Saving (Rs. 10.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under: -

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
1.	4059 Capital Outlay on Public Works 01 Office Buildings 051 Construction 0105 Buildings (Plan)			
	O 2,70.00}	2,06.21	2,05.14	-1.07
	R -63.79}			

The anticipated saving of Rs. 63.79 lakh was attributed to non-issue of technical sanction by Building Construction Department.

2.	796 Tribal Area Sub-plan 0205 Buildings (Plan)			
	O 3,30.00}	2,41.68	2,41.68	...
	S 27.64}			
	R -1,15.96}			

The anticipated saving of Rs. 1,15.96 lakh was attributed to non-receipt of technical approval from Building Construction Department.

**Appropriation No. 28 High Court of Jharkhand
(All Charged)**

	Total appropriation	Actual expenditure	Excess + Saving -
	<i>(In thousands of rupees)</i>		
Major Head			
2014 Administration of Justice			
Revenue:			
<i>Original</i> 10,07,20}	10,81,20	10,35,66	-45,54
<i>Supplementary</i> 74,00}			
<i>Amount surrendered during the year (31st March 2007)</i>			30,30

Notes and comments:

- (i) In view of the final saving of Rs. 45.54 lakh, supplementary appropriation of Rs. 74.00 lakh obtained in August 2006 (Rs. 38.00 lakh) and March 2007 (Rs. 36.00) proved excessive.
- (ii) Provision surrendered (Rs. 30.30 lakh) fell short of the final saving (Rs. 45.54 lakh) by Rs. 15.24 lakh.
- (iii) Saving occurred under:-

	Head	Total appropriation	Actual expenditure	Excess + Saving -
		<i>(In lakhs of rupees)</i>		
102 High Court				
0001 High Court, Ranchi (Non-plan)				
	<i>O</i> 10,07.20}	10,50.90	10,35.66	-15.24
	<i>S</i> 74.00}			
	<i>R</i> -30.30}			

The anticipated saving of Rs. 30.30 lakh was attributed mainly to economy measures (Rs. 24.06 lakh). Reasons for the final saving of Rs. 15.24 lakh have not been intimated (August 2007).

**Grant No. 29 Mines and Geology Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>	
Major Heads			
2853 Non-ferrous Mining and Metallurgical Industries			
3451 Secretariat- Economic Services			
4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries			

Revenue:

Original	18,28,54}	19,93,27	11,31,85	-8,61,42
Supplementary	1,64,73}			

Amount surrendered during the year
(31st March 2007) 3,45,30

Capital:

Original	2,10,00}	2,10,00	1,63,11	-46,89
Supplementary	Nil}			

Amount surrendered during the year Nil

Notes and Comments:

Revenue:

(i) In view of the final saving of Rs. 8,61.42 lakh, supplementary grant of Rs. 1,64.73 lakh obtained in August 2006 (Rs. 3.10 lakh) and November 2006 (Rs. 1,61.63 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.

(ii) Provision surrendered (Rs. 3,45.30 lakh) fell short of the final saving (Rs. 8,61.42 lakh) by Rs. 5,16.12 lakh.

Grant No. 29 contd.

(iii) Besides the saving of Rs. 33.99 lakh under the head 2853- Non-ferrous Mining and Metallurgical Industries, 02- Regulation and Development of Mines, 102- Mineral Exploration, 0001- Geological Establishment (Non-plan) being less than 10 per cent of the provision of Rs. 4,91.01 lakh, saving (Rs. 10.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under: -

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
1.	2853 Non-ferrous Mining and Metallurgical Industries 02 Regulation and Development of Mines 102 Mineral Exploration 0101 Geological Drillings and Experimental Works (Plan)			
	O 1,41.50}	12.50	12.50	...
	R -1,29.00}			

The anticipated saving of Rs. 1,29.00 lakh was attributed mainly to (i) non-completion of repairing/construction work (Rs. 95.00 lakh) and (ii) failure to take final decision in time (Rs. 31.50 lakh).

2.	796 Tribal Area Sub-plan 0201 Mining Establishment (Plan)			
	O 4,07.00}	5,57.00	66.16	-4,90.84
	S 1,50.00}			

Supplementary grant of Rs. 1,50.00 lakh (90% of the total Supplementary of Rs. 1,64.73 lakh) obtained in August 2006 proved wholly unnecessary in view of the final saving. Reasons for final saving of Rs. 4,90.84 lakh (88.12 per cent of total grant) have not been intimated (August 2007).

Grant No. 29 conclud.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
3.	0205 Geological Investigation (Plan)			
	O 2,33.50}	58.93	57.59	-1.34
	R -1,74.57}			

Out of the anticipated saving of Rs. 1,74.57 lakh, the saving of Rs. 1,05.00 lakh was attributed to failure to take final decision in time. Reasons for the balance anticipated saving of Rs. 69.57 lakh have not been intimated (August 2007).

	3451 Secretariat- Economic Services			
	090 Secretariat			
4.	0004 Department of Mines and Geology (Non-plan)			
	O 98.33}	93.69	91.33	-2.36
	S 3.10}			
	R -7.74}			

Reasons for the total saving of Rs. 10.10 lakh have not been intimated (August 2007).

Capital:

(iv) No part of the saving was surrendered.

(v) Saving occurred under :-

	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
	4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries			
	02 Non-ferrous Metals			
	800 Other expenditure			
	0101 Mining Establishment- Major works (Plan)			
	O 2,10.00}	2,10.00	1,63.11	-46.89

Reasons for final saving of Rs. 46.89 lakh have not been intimated (August 2007).

Grant No. 30 Minority Welfare Department

(All Voted)

Total grant	Actual expenditure	Excess + Saving –
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(In thousands of rupees)

Major Heads

2250 Other Social Services
2251 Secretariat- Social Services
4225 Capital Outlay on welfare
of Scheduled Castes,
Scheduled Tribes and
other Backward Classes

Revenue:

Original	1,26,66}	1,26,66	81,82	–44,84
Supplementary	Nil}			

Amount surrendered during the year
(31st March 2007) 32,89

Capital:

Original	12,70,00}	12,70,00	10,61,43	-2,08,57
Supplementary	Nil}			

Amount surrendered during the year
(31st March 2007) 20,30

Notes and Comments:

Revenue:

(i) Provision surrendered (Rs. 32.89 lakh) fell short of the final saving (Rs. 44.84 lakh) by Rs. 11.95 lakh.

Grant No. 30 contd.

(ii) Saving (Rs. 5.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
1.	2251 Secretariat- Social Services 090 Secretariat 0013 Jharkhand State Minority Commission (Non-plan)			
	O 60.85}	51.34	44.52	-6.82
	R -9.51}			

The anticipated saving of Rs. 9.51 lakh was attributed mainly to (i) less number of employees in the Commission (Rs. 4.58 lakh), (ii) non-claim of Tour allowances (Rs. 1.95 lakh), (iii) less amount of Telephone bill than anticipated (Rs. 1.56) and (iv) less consumption of electricity (Rs. 0.23 lakh). Reasons for the final saving of Rs. 6.82 lakh have not been intimated (August 2007).

2.	0014 Minority Welfare Department (15 point Programme Committee) (Non-plan)			
	O 50.81}	32.44	27.30	-5.14
	R -18.37}			

Out of the anticipated saving of Rs. 18.37 lakh, the saving of Rs. 10.75 lakh was attributed to non-existence of any scheme in the Welfare Department. Reasons for the balance anticipated saving of Rs. 7.62 lakh and final saving of Rs. 5.14 lakh have not been intimated (August 2007).

Grant No. 30 contd.

(iii) In the following case, entire provision remained unutilised:-

	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
	2250 Other Social Services			
	800 Other expenditure			
	0002 Grants to Jharkhand			
	State Sunni Waqf Board			
	(Non-plan)			
	O 5.00}	...	...	...
	R –5.00}			

Non-utilisation of the entire provision of Rs. 5.00 lakh was attributed to non-formation of Waqf Board.

Capital

(iv) Provision surrendered (Rs. 20.30 lakh) fell short of the final saving (Rs. 2,08.57 lakh) by Rs. 1,88.27 lakh.

(v) Saving (Rs. 10.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under :-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
	4225 Capital Outlay			
	on Welfare of			
	Scheduled Castes			
	Scheduled Tribes and			
	other Backward Classes			
	80 General			
	796 Tribal Area Sub-plan			
1.	0203 Concrete Boundary			
	of Graveyards			
	(Plan)			
	O 2,50.00}	2,50.00	2,20.54	-29.46

Grant No. 30 conclud.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

2.	0205 Construction of Kiyosk for the Minorities (Plan)			
	O 3,80.00}	3,80.00	2,37.35	-1,42.65

Reasons for final saving of Rs. 29.46 lakh and Rs. 1,42.65 lakh in the above two cases have not been intimated (August 2007).

3.	800 Other expenditure			
	0101 Minority Welfare Department– Construction of Hostel for Minority Boys and Girls student (Plan)			
	O 90.00}	80.00	80.00	...
	R -10.00}			

The anticipated saving of Rs. 10.00 lakh was attributed to non-passing of bill in time by the treasury.

4.	0103 Concrete Boundary of Graveyards (Plan)			
	O 1,50.00}	1,50.00	1,33.84	-16.16

Reasons for the final saving of Rs. 16.16 lakh have not been intimated (August 2007).

Grant No. 32 Legislative Council

	Total grant/ appropriation	Actual expenditure	Excess + Saving -
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(In thousands of rupees)

Major Head

2011 Parliament/State/Union
Territory Legislatures

Revenue:

Voted:

Original	13,59,46}	16,30,12	15,42,33	-87,79
Supplementary	2,70,66}			

Amount surrendered during the year (31 st March 2007)	71,92
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Charged:

Original	13,92}	13,92	10,16	-3,76
Supplementary	Nil}			

Amount surrendered during the year (31 st March 2007)	6,15
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Notes and comments:

Voted:

(i) In view of the final saving of Rs. 87.79 lakh, supplementary grant of Rs. 2,70.66 lakh obtained in August 2006 (Rs. 23.85 lakh), November 2006 (Rs. 2,01.10 lakh) and March 2007 (Rs. 45.71 lakh) proved excessive.

Grant No. 32 conclud.

(ii) Provision surrendered (Rs. 71.92 lakh) fell short of the final saving (Rs. 87.79 lakh) by Rs. 15.87 lakh.

(iii) Besides the total saving of Rs. 43.95 lakh under the head 02- State/Union Territory Legislatures, 103- Legislative Secretariat, 0001 Legislative Assembly Secretariat (Non-plan) being less than 10 per cent of the provision of Rs. 8,16.05 lakh, saving (Rs. 10.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under: -

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
1.	02 State/Union Territory Legislatures 101 Legislative Assembly 0004 Whips (Non-plan)			
	O 32.80}	33.95	29.50	-4.45
	S 8.50}			
	R -7.35}			
2.	0006 Leader of Opposition (Non-plan)			
	O 25.66}	26.15	22.61	-3.54
	S 9.50}			
	R -9.01}			

Reasons for total saving of Rs. 11.80 lakh and Rs. 12.55 lakh in the above two cases have not been intimated (August 2007).

Charged:

(iv) Provision surrendered (Rs. 6.15 lakh) exceeded the final saving (Rs. 3.76 lakh) by Rs. 2.39 lakh.

**Grant No. 33 Personnel and Administrative Reforms Department
(All Voted)**

Total grant	Actual expenditure	Excess + Saving -
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(In thousands of rupees)

Major Heads

2052 Secretariat– General Services
2070 Other Administrative Services
2220 Information and Publicity

Revenue:

Original	7,58,43}	9,18,56	7,57,42	-1,61,14
Supplementary	1,60,13}			

Amount Surrendered during the year (31 st March 2007)	1,39,02
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Notes and Comments:

(i) In view of the final saving of Rs. 1,61.14 lakh, supplementary grant of Rs. 1,60.13 lakh obtained in August 2006 proved wholly unnecessary and could have been restricted to token amounts where necessary.

(ii) Provision surrendered (Rs. 1,39.02 lakh) fell short of the final saving (Rs. 1,61.14 lakh) by Rs. 22.12 lakh.

(iii) Saving (Rs. 10.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under: -

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
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(In lakhs of rupees)

1.	2052 Secretariat- General Services 090 Secretariat 0004 Personnel and Administrative Reforms Department (Non-plan)	O 2,75.65} S 3.00} R -34.07}	2,44.58	2,44.58	...
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Grant No. 33 conclud.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
				<i>(In lakhs of rupees)</i>
	2070 Other Administrative Services			
	104 Vigilance			
2.	0001 Office of the Lokayukta (Non-plan)			
	O 86.80}	35.99	35.99	...
	R -50.81}			
	2220 Information and Publicity			
	60 Others			
	001 Direction and Administration			
3.	0002 State Information Commission (Non-plan)			
	O 1,57.13}	1,13.76	97.16	-16.60
	R -43.37}			

Reasons for anticipated saving of Rs. 34.07 lakh, Rs. 50.81 lakh and Rs. 43.37 lakh in the above three cases and final saving of Rs. 16.60 lakh under Sl. No. 3 have not been intimated (August 2007).

**Grant No. 35 Planning and Development Department
(All voted)**

	Total grant	Actual expenditure	Excess + Saving –
		<i>(In thousands of rupees)</i>	
Major Heads			
2052 Secretariat- General Services			
2053 District Administration			
3454 Census Surveys and Statistics			

Revenue:

Original	3,32,55,89}	3,32,75,04	2,70,13,92	-62,61,12
Supplementary	19,15}			
Amount surrendered during the year (31 st March 2007)				52,66,10

Notes and Comments:

(i) In view of the final saving of Rs. 62,61.12 lakh, supplementary grant of Rs. 19.15 lakh obtained in August 2006 (Rs. 13.00 lakh) and March 2007 (Rs. 6.15 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.

(ii) Provision surrendered (Rs. 52,66.10 lakh) fell short of the final saving (Rs. 62,61.12 lakh) by Rs. 9,95.02 lakh.

(iii) Besides the final saving of Rs. 7,36.58 lakh under the head 2053- District Administration, 800- Other expenditure, 0103- Rashtriya Sam Vikas Yojana– Grants-in-aid (Plan) being less than 10 per cent of the provision of Rs. 1,35,00.00 lakh, saving (Rs. 20.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
	2052 Secretariat- General Services			
	090 Secretariat			
1.	0009 Planning and Development Department (including Development Commissioner) (Non-plan)			
	O	1,80.39}	1,58.19	-2.69
	R	- 22.20}		

Grant No. 35 contd.

Sl. No.	Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving –
	2053 District Administration			
	796 Tribal Area Sub-plan			
2.	0203 Rashtriya Sam Vikas Yojana- Grants-in-aid (Plan)			
	O 1,45,00.00}	1,27,50.00	1,27,50.00	...
	R -17,50.00}			
3.	0205 Chief Minister Kanyadan Yojana (Plan)			
	O 6,00.00}	5,36.80	5,36.80	...
	R -63.20}			
<p>The anticipated saving of Rs. 22.20 lakh, Rs. 17,50.00 lakh and Rs. 63.20 lakh in the above three cases was attributed to excess provision of fund.</p>				
4.	800 Other expenditure			
	0105 Chief Minister Kanyadan Yojana (Plan)			
	O 4,00.00}	4,00.00	3,15.40	-84.60
<p>Reasons for the final saving of Rs. 84.60 lakh have not been intimated (August 2007).</p>				
	3454 Census Surveys and Statistics			
	02 Surveys and Statistics			
	111 Vital Statistics			
5.	0001 Collection of General Statistics (Plan statistics in the urban areas of Jharkhand including General Work) (Non-plan)			
	O 1,69.31}	1,59.83	1,49.85	-9.98
	S 4.30}			
	R -13.78}			

The anticipated saving of Rs. 13.78 lakh was attributed to excess provision of fund. Reasons for the final saving of Rs. 9.98 lakh have not been intimated (August 2007).

Grant No. 35 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

6.	204 0001	Central Statistical Organisation Statistical Machinery at Block level (Non-plan)			
	O	1,26.04}	91.11	91.11	...
	S	1.50}			
	R	-36.43}			

The anticipated saving of Rs. 36.43 lakh was attributed to non-acceptance of bill by the Treasury (Rs. 13.00 lakh) and excess provision of fund (Rs. 23.43 lakh).

(iv) In the following cases, entire provision remained unutilised: -

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

1.	2053 796 0204A	District Administration Tribal Area Sub-plan Gram Swabalambi Yojana (Plan)			
	O	19,20.00}	1,47.20	...	-1,47.20
	R	-17,72.80}			

The anticipated saving of Rs. 17,72.80 lakh was attributed to non-sanction of scheme in the financial year. Reasons for the final saving of Rs. 1,47.20 lakh have not been intimated (August 2007).

2.	0206	Jharkhand State Planning Council (Plan)			
	O	1,50.00}	...	...	...
	R	-1,50.00}			

Non-utilisation of the entire provision of Rs. 1,50.00 lakh was attributed to non-existence of Jharkhand State Planning Board in the financial year.

Grant No. 35 concld.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

3. 0207A Greater Ranchi Development Agency Ltd. (Plan)

O	1,10.00}
R	-1,10.00}			

Non-utilisation of the entire provision of Rs. 1,10.00 lakh was attributed to non-passing of bill by the Treasury.

4. 800 Other expenditure
0104 Gram Swablambi Yojana (Plan)

O	12,80.00}	...	...	...
R	-12,80.00}			

Non-utilisation of the entire provision of Rs. 12,80.00 lakh was attributed to non-existing of work plan for this scheme in the financial year.

3454 Census Surveys and Statistics
02 Surveys and Statistics
204 Central Statistical Organisation
5. 0107 Computerisation of Statistical Machinery (Plan)

O	25.00}	...	...	...
R	-25.00}			

Non-utilisation of the entire provision of Rs. 25.00 lakh was attributed to non-sanction of scheme due to lack of time.

**Grant No. 36 Drinking Water and Sanitation Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving –
		<i>(In thousands of rupees)</i>	
Major Heads			
2215 Water Supply and Sanitation			
4215 Capital Outlay on Water Supply and Sanitation			
Revenue:			
Original 1,17,86,30}	1,18,14,27	1,10,36,85	-7,77,42
Supplementary 27,97}			
Amount surrendered during the year (31 st March 2007)			7,01,24
Capital:			
Original 3,06,84,00}	3,06,84,00	1,47,27,61	-1,59,56,39
Supplementary Nil}			
Amount surrendered during the year (22 nd March 2007 : 37,60,00 31 st March 2007 : 1,23,63,94)			1,61,23,94

Notes and Comments:

Revenue:

(i) In view of the final saving of Rs. 7,77.42 lakh, supplementary grant of Rs. 27.97 lakh obtained in August 2006 proved wholly unnecessary and could have been restricted to token amounts where necessary.

(ii) Provision surrendered (Rs. 7,01.24 lakh) fell short of the final saving (Rs. 7,77.42 lakh) by Rs. 76.18 lakh.

Grant No. 36 contd.

(iii) Besides the saving of Rs. 1,73.83 lakh and Rs. 1,47.07 lakh under the head 2215- Water Supply and Sanitation, 01- Water Supply, 102- Rural Water Supply Programmes, 0001- Rural Piped Water Supply Scheme (Non-plan) and 0002- Hand Tube Wells, Tanks and Wells, High Pressure Tube Wells (Non-plan) being less than 10 per cent of the provision of Rs. 20,20.81 lakh and Rs. 38,10.51 lakh, saving (Rs. 20.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under: -

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
	2215 Water Supply and Sanitation			
	01 Water Supply			
	101 Urban Water Supply Programmes			
1.	0004 Water Supply Schemes of Municipal Corporation (Non-plan)			
	O 22,81.41 }	20,40.75	20,40.75	...
	S 6.23 }			
	R -2,46.89 }			
	02 Sewerage and Sanitation			
	800 Other expenditure			
2.	0001 Water Supply in Government Buildings (Non-plan)			
	O 6,56.96 }	5,61.07	5,61.07	...
	S 4.14 }			
	R -1,00.03 }			

Reasons for the anticipated saving of Rs. 2,46.89 lakh and Rs. 1,00.03 lakh in the above two cases have not been intimated (August 2007).

Grant No. 36 contd.

Capital:

(iv) Provision surrendered (Rs. 1,61,23.94 lakh) exceeded the final saving (Rs. 1,59,56.39 lakh) by Rs. 1,67.55 lakh.

(v) Saving (Rs. 20.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
1.	4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 101 Urban Water Supply 0101A Accelerated Urban Water Supply Scheme (C.S.S.)			
	O 6,23.56}	1,91.42	1,82.11	-9.31
	R -4,32.14}			
2.	102 Rural Water Supply 0101 Rural Piped Water Supply Schemes (Plan)			
	O 42,21.00}	20,34.41	19,99.47	-34.94
	R -21,86.59}			
3.	0102 Water Supply in Rural area/ Sub-urban areas up to the population of 20,000 (Plan)			
	O 72,28.84}	4,37.03	4,37.03	...
	R -67,91.81}			
4.	0105A Accelerated Rural Water Supply Scheme (Plan)			
	O 11,95.00}	3,70.07	3,70.07	...
	R -8,24.93}			

Grant No.36 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

5.	796 Tribal Area Sub-plan 0101 Rural Piped Water Supply Scheme (Plan)			
	O 18,78.99}	6,32.38	6,32.38	...
	R -12,46.61}			

Reasons for the anticipated saving in the above five cases and final saving under Sl. No. 1 & 2 have not been intimated (August 2007).

6.	0103 Rural Water Supply Schemes (by tube wells and wells) (Plan)			
	O 10,60.04}	3,27.01	3,27.01	...
	R -7,33.03}			

The anticipated saving of Rs. 7,33.03 lakh was attributed to cases pending with High Court against most of the schemes.

7.	0601A Accelerated Urban Water Supply Scheme (C.S.S.)			
	O 3,76.44}	2,75.71	2,43.58	-32.13
	R -1,00.73}			

8.	0602 Accelerated Rural Water Supply Scheme (C.S.S.)			
	O 46,35.00}	24,38.40	23,19.12	-1,19.28
	R -21,96.60}			

Reasons for the total saving of Rs. 1,32.86 lakh and Rs. 23,15.88 lakh in the above two cases have not been intimated (August 2007).

Grant No.36 conclud.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

9.	800 0103	Other expenditure Rural Water Supply Scheme (by tube wells and wells) (Plan)		
	O	11,39.96}	2,39.59	2,39.59
	R	-9,00.37}		...

The anticipated saving of Rs. 9,00.37 lakh was attributed to cases pending with High Court against most of the schemes.

(vi) In view of the final excess, reduction in provision by surrender proved excessive in the following case:-

Head	Total grant	Actual expenditure	Excess + Saving –
-------------	--------------------	---------------------------	--------------------------

(In lakhs of rupees)

4215	Capital Outlay on Water Supply and Sanitation		
01	Water Supply		
796	Tribal Area Sub-plan		
0105	Accelerated Rural Water Supply scheme (Plan)		
	O	11,05.00}	4,28.55
	R	-6,76.45}	8,01.07
			+3,72.52

Reasons for the anticipated saving of Rs. 6,76.45 lakh and final excess of Rs. 3,72.52 lakh have not been intimated (August 2007).

Grant No. 37 Rajbhasha Department

(All Voted)

Total grant	Actual expenditure	Excess + Saving –
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(In thousands of rupees)

Major Heads

2052 Secretariat- General Services
2053 District Administration
2070 Other Administrative Services

Revenue:

Original	5,44,69}	5,69,92	4,74,37	-95,55
Supplementary	25,23}			

Amount surrendered during the year
(31st March 2007) 86,96

Notes and Comments:

(i) In view of the final saving of Rs. 95.55 lakh, supplementary grant of Rs. 25.23 lakh obtained in August 2006 proved wholly unnecessary and could have been restricted to token amounts where necessary.

(ii) Provision surrendered (Rs. 86.96 lakh) fell short of the final saving (Rs. 95.55 lakh) by Rs. 8.59 lakh.

**Grant No. 38 Registration Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>	
Major Head			
2030 Stamps and Registration			
Revenue:			
Original	6,00,87}	9,85,65	9,86,46
Supplementary	3,84,78}			+81
Amount surrendered during the year (31st March 2007)			13,54

Notes and Comments:

- (i) The expenditure exceeded the grant by Rs. 81,665; the excess requires regularisation.
- (ii) In view of the final excess of Rs. 0.81 lakh, supplementary grant of Rs. 3,84.78 lakh obtained in August 2006 (Rs. 1.50 lakh), November 2006 (Rs. 1.80 lakh) and March 2007 (Rs. 3,81.48 lakh) proved inadequate and surrender of Rs. 13.54 lakh on 31st March 2007 as anticipated saving proved injudicious.
- (iii) Besides the excess of Rs. 10.97 lakh under the head 01- Stamps-Judicial, 101- Cost of Stamps, 0001- Cost of Stamps supplied from Central Stamp Stores, Nasik Road (Non-plan), being less than 10 per cent of the provision of Rs. 2,94.30 lakh, excess (Rs. 10.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under :-

Head	Total grant	Actual expenditure	Excess + Saving -
		<i>(In lakhs of rupees)</i>	
02 Stamps- Non-Judicial			
101 Cost of Stamps			
0002 Cost of Stamps received from Security Press, Hyderabad (Non-plan)			
O 47.00}	1,19.95	1,97.61	+77.66
S 72.95}			
R *}			

Reasons for the final excess of Rs. 77.66 lakh have not been intimated (August 2007).

* Rs. (-) 59 only.

Grant No. 38 contd.

(iv) Excess mentioned under note (iii) above was partly off set by saving mainly under:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
1.	02 Stamps-Non-Judicial 101 Cost of Stamps 0001 Cost of Stamps Supplied from Stamp Stores, Nasik Road (Non-plan)			
	O 1,78.00}	2,09.98	1,40.71	-69.27
	S 31.98}			
	R * }			
2.	03 Registration 001 Direction and Administration 0002 District Charges (Non-plan)			
	O 2,89.28}	3,09.10	2,88.56	-20.54
	S 26.39}			
	R -6.57}			

Reasons for the total saving of Rs. 69.27 lakh and Rs. 27.11 lakh in the above two cases have not been intimated (August 2007).

* Rs. (-) 65 only.

Grant No. 38 conclud.

(v) In view of the final excess, reduction in provision by surrender proved injudicious in the following case :-

Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>
03 Registration			
001 Direction and Administration			
0001 Superintendence (Non-plan)			
O 36.82}	36.11	50.61	+14.50
S 5.95}			
R -6.66}			

The anticipated saving of Rs. 6.66 lakh was attributed to non-acceptance of bills by the Treasury. Reasons for the final excess of Rs. 14.50 lakh have not been intimated (August 2007).

**Grant No. 39 Disaster Management Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
	<i>(In thousands of rupees)</i>		
Major Heads			
2235 Social Security and Welfare			
2245 Relief on account of Natural Calamities			
Revenue:			
Original	3,58,40,20}	3,58,40,20	1,60,74,13
Supplementary	Nil}		-1,97,66,07
Amount surrendered during the year (31 st March 2007)			1,97,43,05

Notes and Comments:

(i) Out of the Original Grant of Rs. 3,58,40.20 lakh, Rs. 1,29,71.00 lakh was distributed less over the Major head 2245- Relief on account of Natural Calamities.

(ii) Provision surrendered (Rs. 1,97,43.05 lakh) fell short of the final saving (Rs. 1,97,66.07 lakh) by Rs. 23.02 lakh.

Grant No 39 contd.

(iii) Besides the saving of Rs. 1,36.00 lakh under the head 2245- Relief on account of Natural Calamities, 05- Calamity Relief Fund, 101- Transfer to Reserve Funds and Deposit Accounts- Calamity Relief Fund, 0002- Natural Calamity Relief Fund (Central Share) (Non-plan) being less than 10 per cent of the provision of Rs. 97,28.00 lakh, saving (Rs. 20.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Sl. No.	Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving –
	2235 Social Security and Welfare			
	01 Rehabilitation			
	800 Other expenditure			
1.	0001 Relief on account of Natural Calamity- Establishment (Non-plan)			
	O 97.20}	48.93	48.75	-0.18
	R -48.27}			
<p>The anticipated saving of Rs. 48.27 lakh was attributed to (i) vacant posts (Rs. 43.77 lakh) and (ii) non-receipt of sanction from the Administrative Committee for purchase of New Vehicle (Rs. 4.50 lakh).</p>				
	2245 Relief on account of Natural Calamities			
	01 Drought			
	101 Gratuitous Relief			
2.	0002 Supply of Food Grains (Non-plan)			
	O 2,50.00}	54.74	52.89	-1.85
	R -1,95.26}			
	102 Drinking Water Supply			
3.	0001 Carriage of Drinking Water by Trucks and Tractors (Non-plan)			
	O 1,00.00}	15.00	15.00	..
	R -85.00}			

The anticipated saving of Rs. 1,95.26 lakh and Rs. 85.00 lakh in the above two cases was attributed to non-receipt of demand from the district due to non-occurrence of drought.

Grant No. 39 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
4.	0002 Supply of Drinking Water (Non-Plan)			
	O 10,00.00}	1,13.92	1,13.92	...
	R -8,86.08}			
<p>Out of the anticipated saving of Rs. 8,86.08 lakh, the saving of Rs. 8,56.08 lakh was attributed to non-receipt of demand from the district due to non-occurrence of drought. Reasons for the balance anticipated saving of Rs. 30.00 lakh have not been intimated (August 2007).</p>				
5.	282 Public Health 0001 Supply of Medicines (Non-plan)			
	O 1,00.00}	50.55	50.23	-0.32
	R -49.45}			
6.	800 Other expenditure 0003 Agricultural Input grant (Loans for Crops, more than 50%) (Non-plan)			
	O 85,31.00}	20,89.23	20,89.23	...
	R -64,41.77}			
7.	02 Floods, Cyclones etc. 113 Assistance for repairs/ 0002 reconstruction of Houses Repairs/renovation of houses damaged by flood, cyclones, thunderstorm and other Natural Calamities (Non-plan)			
	O 1,00.00}	51.33	49.13	-2.20
	R -48.67}			

Grant No. 39 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
8	282 Public Health 0001 Supply of Drugs for Humans (Non-plan)			
	O 1,00.00}	5.00	5.00	...
	R -95.00}			
<p>The anticipated saving of Rs. 49.45 lakh, Rs. 64,41.77 lakh, Rs. 48.67 lakh and Rs. 95.00 lakh in the above four cases was attributed to non-occurrence of casualty from natural calamities.</p>				
9.	05 Calamity Relief Fund 101 Transfer to Reserve Funds and Deposit Accounts - Calamity Relief Fund 0001 Natural Calamity Relief Fund (State Share) (Non-plan)			
	O 32,43.00}	31,97.50	31,96.21	-1.29
	R - 45.50}			
<p>The anticipated saving of Rs. 45.50 lakh was attributed to excess provision of fund.</p>				
10.	80 General 102 Management of Natural Disasters, Contingency Plans in Disaster prone areas 0001 Management of Natural Disasters, Contingency Plans in Disaster prone areas (Non-plan)			
	O 65,00.00}	7,59.22	7,59.22	...
	R -57,40.78}			

Grant no. 39 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
11.	800 Other expenditure 0002 Supply of equipments related to essential investigation, safety and evacuation with communication equipments (Non-plan)			
	O 1,00.00}	34.42	20.00	-14.42
	R - 65.58}			

The anticipated saving of Rs. 57,40.78 lakh and Rs. 65.58 lakh in the above two cases was attributed to non-occurrence of casualty from the disaster. Reasons for the final saving of Rs. 14.42 lakh (Sl. No. 11) have not been intimated (August 2007).

(iv) In the following cases, entire provision remained unutilised :

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
1.	2245 Relief on account of Natural Calamities 01 Drought 105 Veterinary care 0001 Medicines for Cattle (Non-plan)			
	O 3,20.00}	...	...	...
	R -3,20.00}			

Non-utilisation of the entire provision of Rs. 3,20.00 lakh was attributed to non-occurrence of casualty from disaster.

Grant No. 39 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
2.	800 Other expenditure 0002 Other Works (Non-plan)			
	O 54,75.00}	...	...	...
	R -54,75.00}			

Non-utilisation of the entire provision of Rs. 54,75.00 lakh was attributed to non-receipt of demand from the districts due to non-occurrence of disaster.

(v) A case of defective budgeting which resulted in excess is given below:

Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>
2245 Relief on account of Natural Calamities			
05 Calamity Relief Fund			
901 Deduct – Amount met from Calamity Relief Fund			
0000 Calamity Relief Fund (Non-plan)			
O - 1,29,71.00}	- 1,29,71.00	...	+ 1,29,71.00

Under the system of gross budgeting, the Demand for Grants placed in the Legislature are for gross amounts required for expenditure. Consequently, the amounts of recoveries which are adjusted in the accounts in reduction in expenditure, are ignored and are shown as “recovery below the line” in the Budget. According to the budgeting and accounting procedure prescribed in the scheme also, the extent of relief expenditure to be financed from the fund is to be shown as ‘recovery below the line’ in the Demand for Grants of the State Government. Contrary to this, the estimated amount of ‘recovery’ on the above account was taken within the grant resulting in excess.

Grant No. 39 conclud.

(vi) Calamity Relief Fund (Regular):

As per the IXth Finance Commission's recommendation, a scheme was formulated by Government of India for providing Natural Calamity Relief Assistance to the State Governments, which came in force from the financial year 1990-91 and was operative till the end of the financial year 1994-95. The Xth Finance Commission recommended continuation of the scheme of the Calamity Relief Fund with effect from the year 1995-96 and it was operative till the end of the financial year 1999-2000. The XIth Finance Commission again recommended continuance of the Calamity Relief Fund scheme with some modifications till the end of the year 2004-2005.

Government of India, Ministry of Finance, Department of Expenditure, vide Letter No.23(47)FCD/2005 Dated 31.8.2005 have accepted the recommendation of XIIth Finance Commission which again recommended continuance of the Calamity Relief Fund Scheme with the same modifications as stated in the recommendation of the XIth Finance Commission, till the end of the year 2009-2010. According to the scheme, Calamity Relief Fund was to be created by each State for financing Natural Calamity Relief Assistance.

Government of India would contribute 75 per cent to the Fund as Grants-in-aid while 25 per cent should be contributed by the State. The scheme also stipulated that accretions to the Fund together with the income earned on the investment of the Fund should, till contrary instructions are issued by the Government of India, be invested in one or more of the following instruments:-

- (a) Central Government dated securities;
- (b) Auctioned Treasury Bills;
- (c) Interest earning deposits and certificates of deposits with Scheduled Commercial Banks; and
- (d) Interest earning deposits with Co-operative Banks.

The amount of annual contribution to the Calamity Relief Fund of Jharkhand for each of the financial years from 2005-2006 to 2009-2010 would be as follows:

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	Total
	<i>(In crores of rupees)</i>					
Central Share (75%)	94.56	97.28	1,00.15	1,03.16	1,06.31	5,01.46
State Share (25%)	31.52	32.43	33.38	34.39	35.44	1,67.16
TOTAL	1,26.08	1,29.71	1,33.53	1,37.55	1,41.75	6,68.62

For the year 2006-2007, Government of India released the first instalment of its contribution to the Calamity Relief Fund amounting to Rs. 48.64 crore on 10th August 2006. State Government issued sanction order and transferred to the Calamity Relief Fund amounting to Rs. 63.04 crore (Center's Share of Rs.47.28 crore and State's share of Rs. 15.76 crore) and Rs. 64.86 crore (Center's Share of Rs. 48.64 crore and State's Share of Rs. 16.22 crore) being the second instalment for the year 2005-2006 and first instalment for the year 2006-2007 respectively.

**Grant No. 40 Revenue and Land Reform Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
			<i>(In thousands of rupees)</i>
Major Heads			
2029	Land Revenue		
2052	Secretariat- General Services		
2053	District Administration		
2070	Other Administrative Services		
2506	Land Reforms		
3454	Census Surveys and Statistics		
3475	Other General Economic Services		
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
5475	Capital Outlay on Other General Economic Services		

Revenue:

Original	1,53,47,78}	1,60,86,59	1,13,13,28	-47,73,31
Supplementary	7,38,81}			

Amount surrendered during the year		38,40,05
(15 th February 2007 : 13,22		
29 th March 2007 : 22,50,00		
31 st March 2007 : 15,76,83)		

Capital:

Original	10}	10	...	-10
Supplementary	Nil}			

Amount surrendered during the year		10
(31 st March 2007)		

Notes and Comments:

Revenue:

(i) In view of the final saving of Rs. 47,73.31 lakh, supplementary grant of Rs. 7,38.81 lakh obtained in August 2006 (Rs. 29.32 lakh), November 2006 (Rs. 41.53 lakh) and March 2007 (Rs. 6,67.96 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.

Grant No. 40 contd.

(ii) Provision surrendered (Rs. 38,40.05 lakh) fell short of the final saving (Rs. 47,73.31 lakh) by Rs. 9,33.26 lakh.

(iii) Besides the total saving of Rs. 2,78.78 lakh under the head 2029- Land Revenue, 104- Management of Government Estates, 0001- Expenditure on Revenue Administration (including flying squad and Sairat Remission Committee) (Non-plan) being less than 10 per cent of the total provision of Rs. 55,65.24 lakh, saving (Rs. 20.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under: -

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
1.	2029 Land Revenue 102 Survey and Settlement Operations 0101 Revision of Survey and Settlement Operations (Plan)			
	O 4,90.00}	5,30.90	5,30.90	...
	S 1,01.61}			
	R -60.71}			
2.	0105 Acquisition of land for restoring it to tribal people (Plan)			
	O 80.00}	36.24	4.13	-32.11
	R -43.76}			

Reasons for the anticipated saving of Rs. 60.71 lakh and Rs. 43.76 lakh in the above two cases and final saving of Rs. 32.11 lakh under Sl No. 2 have not been intimated (August 2007).

Grant No. 40 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
3.	103 Land Records 0401 Computerisation of Land Records (Cent percent Central scheme) (C.P.S.)			
	O 5,00.00}	5,96.64	43.63	-5,53.01
	S 1,02.24}			
	R -5.60}			
<p>Reasons for the total saving of Rs. 5,58.61 lakh (92.75 % of the total provision) have not been intimated (August 2007). Supplementary grant of Rs. 1,02.24 lakh also obtained in March 2007 proved wholly unnecessary in view of the final saving of Rs. 5,53.01 lakh.</p>				
4.	796 Tribal Area Sub-plan 0201 Revision of Surveys and Settlement Operations (Plan)			
	O 9,30.00}	11,91.01	11,49.34	-41.67
	S 4,25.61}			
	R -1,64.60}			
5.	0204 Acquisition of land for restoring it to tribal people (Plan)			
	O 80.00}	16.66	10.98	-5.68
	R -63.34}			
6.	2052 Secretariat- General Services 092 Other Offices 0004 Establishment charges in connection with land acquisition (Non-plan)			
	O 2,97.01}	2,28.96	2,13.64	-15.32
	R -68.05}			

Grant No. 40 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
7.	2053 District Administration 093 District Establishments 0001 District Administration (Non-plan)			
	O 24,06.29}	21,07.05	20,81.11	-25.94
	R -2,99.24}			
<p>Reasons for the anticipated saving and final saving in the above four cases have not been intimated (August 2007).</p>				
8.	094 Other Establishments 0001 Sub-divisional Establishment (Non-plan)			
	O 11,22.73}	10,08.94	10,08.94	...
	S 5.00}			
	R -1,18.79}			
<p>No specific reason for the anticipated saving of Rs. 1,18.79 lakh has been intimated (August 2007).</p>				
9.	0005 Process Serving Establishment (Non-plan)			
	O 1,50.16}	1,36.93	1,21.90	-15.03
	R -13.23}			
10.	101 Commissioners 0001 Main Office (Headquarter) (Non-plan)			
	O 2,96.78}	2,64.28	2,63.28	-1.00
	R -32.50}			

Grant No. 40 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
	2070 Other Administrative Services			
	115 Guest Houses, Government Hostels etc.			
11.	0003 Circuit House (Non-plan)			
	O 74.97}	68.71	52.10	-16.61
	S 15.00}			
	R -21.26}			

Reasons for the total saving of Rs. 28.26 lakh, Rs. 33.50 lakh and Rs. 37.87 lakh in the above three cases have not been intimated (August 2007).

	3454 Census Surveys and Statistics			
	01 Census			
	001 Direction and Administration			
12.	0402 Agricultural Census (Cent-Percent Central scheme) (C.P.S.)			
	O 1,50.00}	1,50.00	23.34	-1,26.66

Reasons for final saving of Rs. 1,26.66 lakh have not been intimated (August 2007).

	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
	200 Other Miscellaneous Compensations and Assignments			
13.	0001 Payment of Cess to Zila Parishad on the basis of annual valuation of land (Non-plan)			
	O 60.00}	15.24	15.24	...
	R -44.76}			

Reasons for the anticipated saving of Rs. 44.76 lakh have not been intimated (August 2007).

Grant No. 40 contd.

(iv) In the following cases, entire provision remained unutilised:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

2029	Land Revenue			
102	Survey and settlement Operations			
1.	0104 Land acquisition for link roads between Tolas, Muhallas and Villages (Plan)			
	O 20.00}	2.16	...	-2.16
	R -17.84}			

Reasons for non-utilisation of the entire provision of Rs. 20.00 lakh have not been intimated (August 2007).

2.	0106 Establishment of Bhumi Bank for purchase of Raiyati Land (Plan)			
	O 12,50.00}	...	...	...
	R -12,50.00}			

Non-utilisation of the entire provision of Rs. 12,50.00 lakh was attributed to providing fund for JIDKO, Industry Department due to implementation of scheme related to Bhumi Bank from JIDKO.

3.	0402 Strengthening of Revenue Administration and updating of Land Records (C.S.S.)			
	O 2,50.00}	...	...	...
	R -2,50.00}			

**Grant No. 41 Road Construction Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving –
		<i>(In thousands of rupees)</i>	
Major Heads			
3054 Roads and Bridges			
3451 Secretariat- Economic Services			
5054 Capital Outlay on Roads and Bridges			
Revenue:			
Original	1,27,47,82}	1,27,80,60	1,07,70,20
Supplementary	32,78}		-20,10,40
Amount surrendered during the year (31 st March 2007)			26,97,67
Capital:			
Original	5,20,10,00}	5,20,10,00	1,29,15,18
Supplementary	Nil}		-3,90,94,82
Amount surrendered during the year (31 st March 2007)			3,70,94,01

Notes and Comments:

Revenue:

- (i) Out of the Original Grant of Rs. 1,27,47.82 lakh, Rs. 40.00 lakh was distributed less over the Major head 3054- Roads and Bridges.
- (ii) In view of the final saving of Rs. 20,10.40 lakh, supplementary grant of Rs. 32.78 lakh obtained in November 2006 (Rs. 20.35 lakh) and March 2007 (Rs. 12.43 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (iii) Provision surrendered (Rs. 26,97.67 lakh) exceeded the final saving (Rs. 20,10.40 lakh) by Rs. 6,87.27 lakh.

Grant No. 41 contd.

(iv) Saving (Rs. 20.00 lakh or 10 percent of the provision, whichever is more) occurred mainly under:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
1.	3054 Roads and Bridges			
	03 State Highways			
	337 Road Works			
0002	Expenditure on Work-charged Establishment (Non-plan)			
	O 40.00}	38.38	4.54	-33.84
	R -1.62}			
2.	80 General			
	001 Direction and Administration			
	0003 Execution (Non-plan)			
	O 27,80.20}	22,65.68	21,80.53	-85.15
	S 18.26}			
	R -5,32.78}			
3.	0004 Design (Non-plan)			
	O 2,27.41}	1,97.92	1,97.92	...
	R -29.49}			
4.	0005 Advance Planning Establishment (Non-plan)			
	O 2,18.57}	1,92.05	1,88.50	-3.55
	S 0.92}			
	R -27.44}			

Grant No. 41 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
5.	0102 Execution (Plan)			
	O 44.59}	21.08	19.32	-1.76
	R -23.51}			
6.	0103 Monitoring (Plan)			
	O 61.11}	19.16	5.21	-13.95
	R -41.95}			
7.	796 Tribal Area Sub-plan 0201 Monitoring (Plan)			
	O 90.08}	67.63	37.70	-29.93
	R -22.45}			
8.	0202 Execution (Plan)			
	O 1,71.80}	1,21.68	1,13.46	-8.22
	R -50.12}			
9.	3451 Secretariat- Economic Services 090 Secretariat 0012A Road Construction Department (Non-plan)			
	O 54.70}	36.08	33.25	-2.83
	S 1.51}			
	R -20.13}			

Reasons for saving in the above nine cases have not been intimated (August 2007).

Grant No. 41 contd.

(v) In view of the final excess, reduction in provision by surrender proved excessive/injudicious in the following cases:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
1.	3054 Roads and Bridges 03 State Highways 337 Road Works 0001 Road Works (Non-plan)			
	O 74,00.00}	57,48.32	63,28.37	+5,80.05
	R -16,51.68}			
2.	80 General 001 Direction and Administration 0008 National Highway Project Wing- Execution (Non-plan)			
	O 9,56.30}	7,19.48	10,46.80	+3,27.32
	S 0.22}			
	R -2,37.04}			

Reasons for the anticipated saving of Rs. 16,51.68 lakh and Rs. 2,37.04 lakh and final excess of Rs. 5,80.05 lakh and Rs. 3,27.32 lakh in the above two the cases have not been intimated (August 2007).

Capital:

(vi) Provision surrendered (Rs. 3,70,94.01 lakh) fell short of the final saving (Rs. 3,90,94.82 lakh) by Rs. 20,00.81 lakh.

Grant No. 41 contd.

(vii) Saving (Rs. 25.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
1.	5054 Capital Outlay on Roads and Bridges 03 State Highways 101 Bridges 0101 Bridges (Current Scheme) (Plan)			
	O 21,37.11}	9,19.24	1,37.54	-7,81.70
	R -12,17.87}			
2.	0103 Bridges (New Scheme) (Plan)			
	O 9,24.00}	6,40.07	2,44.44	-3,95.63
	R -2,83.93}			
3.	337 Road Works 0101 Major Roads (Current Scheme) (Plan)			
	O 97,82.55}	26,09.96	26,09.52	-0.44
	R -71,72.59}			
4.	0105 Major Roads (New Scheme) (Plan)			
	O 25,95.00}	23,93.96	19,15.03	-4,78.93
	R -2,01.04}			
5.	796 Tribal Area Sub-plan 0201 Major Roads (Current Scheme) (Plan)			
	O 2,39,63.77}	40,09.34	40,09.34	...
	R -1,99,54.43}			

Grant No. 41 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
6.	0202A Major Roads (New Scheme) (Plan)			
	O 82,60.00}	34,73.22	33,53.15	-1,20.07
	R -47,86.78}			
7.	0203 Bridges (Plan)			
	O 24,22.57}	1,40.05	1,05.29	-34.76
	R -22,82.52}			
8	0204 Bridges (New Scheme) (Plan)			
	O 16,25.00}	7,30.16	5,32.27	-1,97.89
	R -8,94.84}			

No specific reason for saving in the above eight cases has been intimated (August 2007).

(viii) In the following case, entire provision remained unutilised:-

Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>			
5054 Capital Outlay on Roads and Bridges			
03 State Highways			
052 Machinery and Equipment			
0101 Machinery and Equipment (Plan)			
O 3,00.00}			
R -3,00.00}			

No specific reason for the anticipated saving of Rs. 3,00.00 lakh has been intimated (August 2007).

Grant No. 41 contd.

(ix) **Suspense Transactions:** (a) Out of the expenditure under the grant, Rs. (-) 19.07 lakh (net) was booked under the head "Suspense" which is not a final head of account. Transactions booked under this head, not adjusted under final heads of account, are carried forward from year to year. The transaction include both debits and credits.

The nature of transactions under Miscellaneous Works Advance is explained below:-

Miscellaneous Works Advances: Under this sub-head are booked debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government Servants etc. A debit balance under the sub head thus represents recoverable amounts.

(b) The details of the transactions under Miscellaneous Works Advances during 2006-2007 together with the opening and closing balances are given below:

Head	Opening balance on 1st April 2006	Debits	Credits	Net	Closing balance on 31st March 2007
<i>(In lakhs of rupees)</i>					
(i) 3054- Roads and Bridges					
Miscellaneous Works Advances	1,82.86	31.04	58.71	(-)27.67	1,55.19
Total	1,82.86	31.04	58.71	(-)27.67	1,55.19
(ii) 5054- Capital Outlay on Roads and Bridges					
Miscellaneous Works Advances	1,31.24	8.60	...	8.60	1,39.84
Total	1,31.24	8.60	...	8.60	1,39.84

**Grant No. 42 Rural Development Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
			<i>(In thousands of rupees)</i>
Major Heads			
2053			
2501			
2505			
2515			
3451			
3604			
4515			
6515			
Revenue:			
Original	11,45,44,82}	12,95,86,37	5,31,60,62
Supplementary	1,50,41,55}		-7,64,25,75
Amount surrendered during the year (October 2006 : 96,40,00 January 2007 : 33 22 nd March 2007 : 33,25,00 31 st March 2007 : 1,04,37,58)			2,34,02,91
Capital:			
Original	6,03,32,52}	6,03,43,48	4,72,99,07
Supplementary	10,96}		-1,30,44,41
Amount surrendered during the year (31 st March 2007)			32,54,15

The expenditure shown above does not include Rs. 30,24,74 thousand spent out of advances from the Contingency Fund sanctioned in March 2007 but not recouped to the Fund till the close of the year.

Grant No. 42 contd.

Notes and comments:

Revenue:

(i) In view of the huge final saving of Rs. 7,64,25.75 lakh, supplementary grant of Rs. 1,50,41.55 lakh obtained in August 2006 (Rs. 1,50,00.00 lakh) and March 2007 (Rs. 41.55 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.

(ii) Provision surrendered (Rs. 2,34,02.91 lakh) fell short of the huge final saving (Rs. 7,64,25.75 lakh) by Rs. 5,30,22.84 lakh.

(iii) Besides the saving of Rs. 3,66.88 lakh and Rs. 8,08.43 lakh under the head 2515- Other Rural Development Programmes, 796- Tribal Area Sub-plan, 0209- Grants to Gram Sabha (Plan) and 800- Other expenditure, 0011- Maintenance and Repairs of Rural Roads and Bridges in the light of recommendation of 12th Finance Commission (Non-plan) being less than 10 per cent of the provision of Rs. 86,75.88 lakh and Rs. 1,02,26.00 lakh, saving (Rs. 25.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
1.	2053 District Administration			
	094 Other Establishments			
	0007 Strengthening of Planning Machinery (Non-plan)			
	O 70.18}	42.66	42.66	...
	R -27.52}			
2.	796 Tribal Area Sub-plan			
	0202 District Planning (Plan)			
		O 16,76.45}	16,51.14	7,36.87	-9,14.27
	R -25.31}			

The anticipated saving of Rs. 27.52 lakh and Rs.25.31 lakh in the above two cases was attributed to reduction in working force. Reasons for the final saving of Rs. 9,14.27 lakh under Sl.No.2 have not been intimated (August 2007).

Grant No. 42 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
				<i>(In lakhs of rupees)</i>
	2501 Special Programmes for Rural Development			
	02 Draught Prone Areas Development			
	101 Minor Irrigation			
3.	0101 Draught Prone Areas Programme (Plan)			
	O 3,00.00}	2,87.13	2,66.37	-20.76
	R -12.87}			
	796 Tribal Area Sub-plan			
4.	0203 Draught Prone Areas Programme (Plan)			
	O 4,00.00}	78.98	42.83	-36.15
	R -3,21.02}			

The anticipated saving of Rs. 12.87 lakh and Rs. 3,21.02 lakh in the above two cases was attributed to non-issue of required fund of Central Share. Reasons for the final saving of Rs. 20.76 lakh and Rs. 36.15 lakh respectively have not been intimated (August 2007).

	06 Self Employment Programmes			
	101 Swarnajayanti Gram Swarozgar Yojana			
5.	0101 Swarnajayanti Gram Swarozgar Yojana (C.S.S.)			
	O 18,19.46}	18,19.46	1,54.51	-16,64.95

Reasons for final saving of Rs. 16,64.95 lakh have not been intimated (August 2007).

Grant No. 42 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
6.	0102 Swarnajayanti Gram Swarozgar Yojana (Plan)			
	O 9,96.11}	9,44.07	12.18	-9,31.89
	R -52.04}			

The anticipated saving of Rs. 52.04 lakh was attributed to excess provision of fund (Rs.13.00 lakh) and non-release of required Central Share (Rs. 39.04 lakh). Reasons for the final saving of Rs. 9,31.89 lakh have not been intimated (August 2007).

7.	796 Tribal Area Sub-plan 0201 Swarnajayanti Gram Swarozgar Yojana (C.S.S.)			
	O 38,62.60}	38,62.60	3,71.09	-34,91.51
	2505 Rural Employment 01 National Programmes 702 Jawahar Gram Samridhi Yojana			
8.	0102 Indira Awas Yojana (C.S.S.)			
	O 23,00.00}	23,00.00	35.26	-22,64.74

Reasons for the final saving of Rs. 34,91.51 lakh and Rs. 22,64.74 lakh in the above two cases have not been intimated (August 2007).

9.	0107 Indira Awas Yojana (Plan)			
	O 15,83.50}	6,45.62	6,45.62	...
	R -9,37.88}			

The anticipated saving of Rs. 9,37.88 lakh was attributed to (i) excess provision of fund (Rs. 5,00.00 lakh) and (ii) non-release of required Central Share (Rs. 4,37.88 lakh).

Grant No. 42 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
10.	0110 N.R.E.P. Regional Establishment (Plan)			
	O 2,41.29}	2,26.04	1,86.88	-39.16
	R -15.25}			

The anticipated saving of Rs. 15.25 lakh was attributed to reduction in working force. Reasons for the final saving of Rs. 39.16 lakh have not been intimated (August 2007).

11.	0111 Overall Rural Employment Programmes (Plan)			
	O 78,46.15}	62,74.38	5,10.00	-57,64.38
	R -15,71.77}			

Out of the anticipated saving of Rs. 15,71.77 lakh, the saving of Rs. 11,25.00 lakh was attributed to excess provision of fund. Reasons for the balance anticipated saving of Rs. 4,46.77 lakh and final saving of Rs. 57,64.38 lakh have not been intimated (August 2007).

12.	796 Tribal Area Sub-plan 0201 Overall Rural Employment Programmes (C.S.S.)			
	O 1,29,27.38}	1,29,27.38	29,05.23	-1,00,22.15

Reasons for the final saving of Rs. 1,00,22.15 lakh have not been intimated (August 2007).

Grant No. 42 contd.

Sl. No.	Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving –
13.	0204 N.R.E.P. Regional Establishment (Plan)			
	O 6,86.45}	5,86.96	4,78.40	-1,08.56
	R -99.49}			

The anticipated saving of Rs. 99.49 lakh was attributed to reduction in working force. Reasons for the final saving of Rs. 1,08.56 lakh have not been intimated (August 2007).

14.	0206 Indira Awas Yojana (Plan)			
	O 19,71.94}	8,62.74	8,45.83	-16.91
	R -11,09.20}			

The anticipated saving of Rs. 11,09.20 lakh was attributed to excess provision of fund (Rs.7,00.00 lakh) and non-release of required Central Share (Rs.4,09.20 lakh), Reasons for the final saving of Rs. 16.91 lakh have not been intimated (August 2007).

15.	0209 Overall Rural Employment Scheme (Plan)			
	O 88,90.08}	69,49.06	69,49.06	...
	R -19,41.02}			

The anticipated saving of Rs. 19,41.02 lakh was attributed to excess provision of fund (Rs. 10,00.00) and non-release of required Central Share (Rs. 9,41.02 lakh).

	2515 Other Rural Development Programmes			
	001 Direction and Administration			
16.	0002 State Election Commission (Panchayati Raj) (Non-plan)			
	O 72.18}	45.73	45.73	...
	R -26.45}			

specific reason for the anticipated saving of Rs. 26.45 lakh has not been intimated (August 2007).

Grant No. 42 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
17.	0003 District Panchayat Establishments (Non-plan)			
	O 42,65.59}	29,55.15	28,65.74	-89.41
	S 25.00}			
	R -13,35.44}			
18.	0102 District Panchayat Establishment (Non-plan)			
	O 39.78}	34.47	13.78	-20.69
	S 3.22}			
	R -8.53}			
<p>Reasons for the anticipated saving of Rs.13,35.44 lakh and Rs. 8.53 lakh and final saving of Rs. 89.41 lakh and Rs. 20.69 lakh in the above two cases have not been intimated (August 2007).</p>				
19.	0103 Grants to Zila Parishads for Construction of Roads/Bus stops (Plan)			
	O 8,94.25}	8,94.25	7,68.60	-1,25.65
<p>Reasons for the final saving of Rs. 1,25.65 lakh have not been intimated (August 2007).</p>				
20.	0104 Training Expenses of employees (Plan)			
	O 3,14.23}	1,41.01	1,40.66	-0.35
	R -1,73.22}			

The anticipated saving of Rs. 1,73.22 lakh was attributed mainly to (i) non-issue of allotment for new schemes (Rs.1,04.04 lakh) and (ii) non-holding of Panchayat election (Rs. 66.00 lakh).

Grant No. 42 contd.

Sl. No.	Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving –
21.	102 0001 Community Development Post-stage-2 blocks (Non-plan)			
	O 65,23.00}	63,24.65	56,78.96	-6,45.69
	R -1,98.35}			

The anticipated saving of Rs. 1,96.35 lakh was attributed to reduction in working Force. Reduction in provision by re-appropriation of Rs. 2.00 lakh was attributed to provide fund for other units. Reasons for the final saving of Rs. 6,45.69 lakh have not been intimated (August 2007).

22.	0111 Construction of Panchayat Buildings (Plan)			
	O 4,00.00}	4,00.00	3,32.00	-68.00

Reasons for the final saving of Rs. 68.00 lakh have not been intimated (August 2007).

23.	0113 Grants to Gram Sabha (Plan)			
	S 63,24.12}	52,69.00	48,69.87	-3,99.13
	R -10,55.12}			

The anticipated saving of Rs. 10,55.12 lakh was attributed to excess allotment of fund. Reasons for the final saving of Rs. 3,99.13 lakh have not been intimated (August 2007).

24.	796 0201 Tribal Area Sub-plan Expenditure on training of employees (Plan)			
	O 1,73.55}	38.82	38.34	-0.48
	S 0.40}			
	R -1,35.13}			

The anticipated saving of Rs. 1,35.13 lakh was attributed mainly to non-issue of sanction/allotment in new schemes (Rs. 85.00 lakh) and non-holding of Panchayat election (Rs. 50.00 lakh).

Grant No. 42 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
25.	0203 District Panchayat Establishment (Plan)			
	O 43.05}	38.15	17.99	-20.16
	S 0.09}			
	R -4.99}			
26.	0205 Grants to Zila Parishads for construction of Dak-Bungalows (Plan)			
	O 1,10.00}	1,07.49	54.99	-52.50
	R -2.51}			
27.	0208 Post-Stage 2 blocks (Plan)			
	O 1,35.00}	1,16.71	58.33	-58.38
	R -18.29}			
<p>Reasons for the total saving of Rs. 25.15 lakh, Rs. 55.01 lakh and Rs. 76.67 lakh in the above three cases have not been intimated (August 2007).</p>				
28.	0210 Training expenses of employees (Plan)			
	O 1,41.28}	52.15	50.68	-1.47
	R -89.13}			

The anticipated saving of Rs. 89.13 lakh was attributed to reduction in working force.

Grant No. 42 contd.

Sl. No.	Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving –
29.	800 Other expenditure 0008 Chief Engineer/ Superintending Engineer (B)- Rural Development (Special divisional establishment) (Non-plan)			
	O 1,75.49}	1,72.67	1,06.66	-66.01
	R -2.82}			

Reasons for the total saving of Rs. 68.83 lakh have not been intimated (August 2007).

(iv) In the following cases, entire provision remained unutilised: -

Sl. No.	Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving –
1.	2501 Special Programmes for Rural Development 02 Draught Prone Areas Development Programme 796 Tribal Area Sub-plan 0201 Draught Prone Areas Programmes (C.S.S.)			
	O 60.00}	60.00	...	-60.00
2.	2505 Rural Employment 01 National Programmes 702 Jawahar Gram Samridhi Yojana 0101 Overall Rural Employment Programmes (C.S.S.)			
	O 80,00.00}	80,00.00	...	-80,00.00

Grant No. 42 contd.

Sl. No.	Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving –
3.	0401 Pradhan Mantri Gramodaya Yojana (C.P.S.)			
	O 25,52.55}	25,52.55	...	-25,52.55
4.	796 Tribal Area Sub-plan 0202 Indira Awas Yojana (C.S.S)			
	O 69,75.80}	69,75.80	...	-69,75.80
5.	0401 Pradhan Mantri Gramodaya Yojana (C.P.S.)			
	O 76,00.00}	76,00.00	...	-76,00.00

Reasons for non-utilisation of the entire provision in the above five cases have not been intimated (August 2007).

	2515 Other Rural Development Programmes			
	001 Direction and Administration			
6.	0005 Panchayat Election (Non-plan)			
	O 26,00.00}	3.65	...	-3.65
	R -25,96.35}			

The anticipated saving of Rs. 25,96.35 lakh was attributed to non-holding of Panchayat election.

7.	0107 Construction of Offices and Buildings for Zila Parishads (Plan)			
	O 40.00}	...	...	...
	R -40.00}			

Non-utilisation of the entire provision of Rs. 40.00 lakh was attributed to non-receipt of sanction of re-appropriation of fund up to end of the financial year.

Grant No. 42 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

8. 0108 Assistance to Panchayati Raj Institution (in the light of the recommendation of 12th Finance Commission) (Plan)

O	53,59.00}	...	...	...
R	-53,59.00}			

Non-utilisation of the entire provision of Rs. 53,59.00 lakh was attributed to surrender of fund on the advice of the Finance Department.

9. 0112 102 Community Development Computerisation of Panchayats (Plan)

O	4,17.00}	...	...	...
R	-4,17.00}			

Non-utilisation of the entire provision of Rs. 4,17.00 lakh was attributed to non-receipt of sanction for re-appropriation of fund up to end of the financial year.

10. 0214 Panchayat Headquarter Establishment (Plan)

O	2,01.03}	...	...	...
R	-2,01.03}			

Non-utilisation of the entire provision of Rs. 2,01.03 lakh was attributed to non-receipt of sanction for re-appropriation of fund (Rs. 2,00.00 lakh) and more budget provision than plan outlay (Rs. 1.03 lakh).

Grant No. 42 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

11.	796 0202A	Tribal Area Sub-plan Computerisation of Panchayats (Plan)
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O	3,33.00}
R	-3,33.00}

...

...

...

Non-utilisation of the entire provision of Rs. 3,33.00 lakh was attributed to non-receipt of sanction for re-appropriation of fund up to end of the financial year.

12.	0207	Assistance to Panchayati Raj Institution (in the light of the recommendation of 12 th Finance Commission) (Plan)
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O	42,81.00}
R	-42,81.00}

...

...

...

Non-utilisation of the entire provision of Rs. 42,81.00 lakh was attributed to surrender of fund on the advice of the Finance Department.

13.	800 0005	Other expenditure Grants-in-aid to Zila Parishads/Boards for Rural Roads (Non-plan)
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O	5,00.00}
R	-5,00.00}

...

...

...

Grant No. 42 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
14.	0010 Grants to District Boards/Councils for Rural Buildings (Non-plan)			
	O 1,00.00}			
	R -1,00.00}	...	...	...

Non-utilisation of the entire provision of Rs. 5,00.00 lakh and Rs. 1,00.00 lakh in the above two cases was attributed to non-receipt of sanction/re-appropriation of fund up to end of the financial year.

Capital:

(v) In view of the huge final saving of Rs. 1,30,44.41 lakh, supplementary grant of Rs. 10.96 lakh obtained in March 2007 proved wholly unnecessary and could have been restricted to token amounts where necessary.

(vi) Provision surrendered (Rs. 32,54.15 lakh) fell short of the final saving (Rs. 1,30,44.41 lakh) by Rs. 97,90.26 lakh.

(vii) Besides the saving of Rs. 7,41.17 lakh under the head 4515– Capital Outlay on other Rural Development Programmes, 103– Rural Development 0101- Minimum Needs Programme (Plan) being less than 10 per cent of the provision of Rs. 1,02,28.45 lakh, saving (Rs. 25.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
1.	4515 Capital Outlay on other Rural Development Programmes			
	103 Rural Development			
	0101B Pradhan Mantri Gram Sadak Yojana (Plan)			
	O 35,67.72}	35,67.72	8,68.14	-26,99.58

Grant No. 42 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

2. 0109 Implementation of Schemes on the recommendation of the Members of Legislative Assembly (Plan)

O	56,00.00}	56,00.00	48,41.56	-7,58.44
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Reasons for the final saving of Rs. 26,99.58 lakh and Rs. 7,58.44 lakh in the above two cases have not been intimated (August 2007).

3. 0110 Chief Minister Village Bridge Scheme (Plan)

O	44,45.00}	32,93.82	18,21.98	-14,71.84
R	-11,51.18}			

The anticipated saving of Rs. 11,51.18 lakh was attributed to non-incurring of expenditure due to some reasons (Rs.10,76.18 lakh) and more provision than fixed plan outlay (Rs.75.00 lakh). Reasons for the final saving of Rs. 14,71.84 lakh have not been intimated (August 2007).

4. 796 Tribal Area Sub-plan
0203 Minimum Needs Programme (Plan)

O	1,25,81.33}	1,24,57.44	1,00,87.32	-23,70.12
R	-1,23.89}			

The anticipated saving of Rs. 1,23.89 lakh was attributed to reduction in working force. Reasons for the final saving of Rs. 23,70.12 lakh have not been intimated (August 2007).

Grant No. 42 conclud.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
5.	0204 Chief Minister Village Bridge Scheme (Plan)			
	O 51,30.00}	32,68.11	30,10.11	-2,58.00
	R -18,61.89}			
<p>Reasons for the anticipated saving of Rs. 18,61.89 lakh and final saving of Rs. 2,58.00 lakh have not been intimated (August 2007).</p>				
6.	0208 Implementation of schemes on the recommendation of the Members of Legislative Assembly (Plan)			
	O 1,08,00.00}	1,08,00.00	93,36.35	-14,63.65
	6515 Loans for other Rural Development Programmes			
	102 Community Development			
7.	0001 Loans to District and other Local Fund Committees (Non-plan)			
	O 1,00.00}	99.17	64.69	-34.48
	R -0.83}			

Reasons for the final saving of Rs. 14,63.65 lakh and Rs. 34.48 lakh in the above two cases have not been intimated (August 2007).

Grant No. 43 Science and Technology Department

(All Voted)

Total grant	Actual expenditure	Excess + Saving –
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(In thousands of rupees)

Major Heads

2203 Technical Education
3451 Secretariat- Economic Services
4202 Capital Outlay on Education,
Sports, Art and Culture

Revenue:

Original	1,12,98,75}	1,16,09,51	47,04,88	-69,04,63
Supplementary	3,10,76}			

Amount surrendered during the year
(January 2007 : 1,90,00
31st March 2007 : 44,42,27) 46,32,27

Capital:

Original	31,12,00}	31,12,00	30,49,53	-62,47
Supplementary	Nil }			

Amount surrendered during the year Nil

Notes and Comments:

Revenue:

(i) In view of the final saving of Rs. 69,04.63 lakh, supplementary grant of Rs. 3,10.76 lakh obtained in November 2006 (Rs. 1,90.00 lakh) and March 2007 (Rs. 1,20.76 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.

(ii) Provision surrendered (Rs. 46,32.27 lakh) fell short of the final saving (Rs. 69,04.63 lakh) by Rs. 22,72.36 lakh.

Grant No. 43 contd.

(iii) Saving (Rs. 15.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
1.	2203 Technical Education 001 Direction and Administration 0102 Information Technology- Establishment (Plan)			
	O 50.00}	3.61	3.50	-0.11
	R -46.39}			
	The anticipated saving of Rs. 46.39 lakh was attributed to vacant posts.			
2.	003 Training 0101 I.T./Computer Training (Plan)			
	O 2,00.00}	2,00.00	21.55	-1,78.45
3.	004 Research 0201 Grants-in-aid to Jharkhand Council of Science and Technology, Ranchi (Plan)			
	O 1,50.00}	1,50.00	31.50	-1,18.50
4.	0204 Assistance to Technical Institutes under Non- Government Sector (Plan)			
	O 1,00.00}	1,00.00	1.33	-98.67
5.	103 Technical Schools 0101 Certificate Course (Plan)			
	O 30.50}	30.50	14.67	-15.83

Grant No. 43 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
6.	105 Polytechnics 0105 Commercial Training in Government Polytechnics/ Mining Institutes (Plan)			
	O 1,20.00}	1,20.00	30.32	-89.68
7.	0201 Strengthening of Government Polytechnics/ Mining Institutes (Diploma Course) (Plan)			
	O 1,15.00}	1,15.00	77.73	-37.27
8.	0204 Qualitative Improvement Programme in Government Polytechnics/Mining Institutes (Plan)			
	O 55.00}	55.00	17.26	-37.74
9.	0205 Commercial Training Programme in Government Polytechnics/Mining Institutes (Plan)			
	O 1,60.00}	1,60.00	27.35	-1,32.65
10.	112 Engineering/Technical Colleges and Institutes 0001 Degree and Post Graduate Course and (Sandwich) Course (Non-plan)			
	O 7,97.48}	8,49.31	6,12.61	-2,36.70
	S 51.83}			

Grant No. 43 contd.

Sl. No.	Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving –
11.	0101 Strengthening scheme of Degree and Post Graduate Course (Plan)			
	O 1,00.00}	1,00.00	59.27	-40.73

Reasons for the final saving in the above ten cases have not been intimated (August 2007).

12.	800 Other expenditure 0103 E- Governance (Plan)			
	O 25,00.00}	1,82.41	1,70.29	-12.12
	S 1,90.00}			
	R -25,07.59}			

Out of the anticipated saving of Rs. 25,07.59 lakh, the saving of Rs. 17,85.71 lakh was attributed to (i) non-issue of Bank draft by Bank (Rs. 13,36.53 lakh), (ii) non-passing of bill by treasury due to non-opening of P.L. A/c of JAP-2T/JSAC (Rs. 2,59.18 lakh) and (iii) excess provision of fund (Rs. 1,90.00 lakh). Reasons for the balance anticipated saving of Rs. 7,21.88 lakh and final saving of Rs. 12.12 lakh have not been intimated (August 2007).

13.	0204 70 Per cent Grants-in-aid for Qualitative Improvement Programme in Technical Education under Externally Aided Scheme (70:30) (Plan)			
	O 12,46.00}	12,46.00	8,75.00	-3,71.00
14.	0602 30 Per cent Grants-in-aid for Qualitative Improvement Programme in Technical Education under Externally Aided scheme (C.S.S.)			
	O 6,00.00}	6,00.00	4,53.00	-1,47.00

Reasons for final Saving of Rs. 3,71.00 lakh and Rs. 1,47.00 lakh in the above two cases have not been intimated (August 2007).

Grant No. 43 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
	3451 Secretariat- Economic Services 090 Secretariat			
15.	0002A Information Technology Department (Non-Plan)			
	O 56.65}	38.36	37.14	-1.22
	R -18.29}			

(In lakhs of rupees)

Reasons for the total saving of Rs. 19.51 lakh have not been intimated (August 2007).

(iv) In the following cases, entire provision remained unutilised :-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
	2203 Technical Education 004 Research			
1.	0104 Assistance to Technical Institutes under Non- Government Sector (Plan)			
	O 3,00.00}	3,00.00	...	-3,00.00
2.	0106 Grants-in-aid for establishment of Technical Educational Institutes in Joint sector under Non- Government sector (Plan)			
	O 1,50.00}	1,50.00	...	-1,50.00

(In lakhs of rupees)

Grant No. 43 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

3.	0206	Grants-in-aid for establishment of Technical Educational Institutes in Joint Sector under Non-Government sector (Plan)		
	O	1,50.00}	1,50.00	...
				-1,50.00

Reasons for non-utilisation of the entire provision of Rs. 3,00.00 lakh, Rs. 1,50.00 lakh and Rs. 1,50.00 lakh in the above three cases have not been intimated (August 2007).

4.	800	Other expenditure		
	0102	Promotion of Information Technology (Plan)		
	O	21,50.00}	90.00	...
	R	-20,60.00}		-90.00

Out of the anticipated saving of Rs. 20,60.00 lakh, the saving of Rs. 3,00.00 lakh was attributed to (i) non-passing of bill by treasury due to non-opening of P.L. A/c of JAP– 2T/JSAC (Rs. 2,00.00 lakh), (ii) non-demand of fund by NIC (Rs. 50.00 lakh) and (iii) non-issue of Bank draft by Bank (Rs. 50.00 lakh). Reasons for the balance anticipated saving of Rs. 17,60.00 lakh and final saving of Rs. 90.00 lakh have not been intimated (August 2007).

**Grant No. 44 Secondary, Primary and Mass
Education Department**

(All Voted)

	Total grant	Actual expenditure	Excess + Saving –
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(In thousands of rupees)

Major heads

2202 General Education
2205 Art and Culture
2251 Secretariat- Social Services
4202 Capital Outlay on Education,
Sports, Art and Culture

Revenue:

Original	17,88,12,76}	18,52,61,89	14,65,51,81	-3,87,10,08
Supplementary	64,49,13}			

Amount surrendered during the year (31 st March 2007)	2,84,66
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Capital:

Original	31,99,70}	32,49,70	...	-32,49,70
Supplementary	50,00}			

Amount surrendered during the year	Nil
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Notes and Comments:

Revenue:

(i) In view of the final saving of Rs. 3,87,10.08 lakh, supplementary grant of Rs. 64,49.13 lakh obtained in August 2006 (Rs. 5,43.42 lakh), November 2006 (Rs. 5.28 lakh) and March 2007 (Rs. 59,00.43 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.

(ii) Provision surrendered (Rs. 2,84.66 lakh) fell short of the final saving (Rs. 3,87,10.08 lakh) by Rs. 3,84,25.42 lakh.

Grant No. 44 contd.

(iii) Besides the saving of Rs. 3,33.55 lakh and Rs.9,78.32 lakh under the head 2202- General Education, 01- Elementary Education, 101- Government Primary Schools, 0101- Government Primary and Middle Schools of Jharkhand Area (Plan) and 02- Secondary Education, 109-Government Secondary Schools, 0001- Secondary Schools (Non-plan) being less than 10 per cent of the provision of Rs.88,99.17 lakh and Rs. 1,41,14.45 lakh respectively, saving (Rs. 25.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
1.	2202 General Education 01 Elementary Education 101 Government Primary Schools 0001 Government Primary and Middle School (Non-plan)			
	O 8,82,01.67}			
	R -49,17.06}	8,32,84.61	7,77,17.89	-55,66.72
Reasons for reduction in provision of Rs. 49,17.06 lakh by re-appropriation and final saving of Rs. 55,66.72 lakh have not been intimated (August 2007).				
2.	0101 Government Primary and Middle Schools of Jharkhand Area (C.S.S.)			
	O 49,89.50}	49,89.50	13,34.37	-36,55.13
3.	0206 Government Primary and Middle School for Jharkhand Area (Plan)			
	O 65,16.50}	65,16.50	42,06.46	-23,10.04
4.	102 Assistance to Non-Government Primary Schools 0102 Assistance grants to Non-financed Education Institutes (Plan)			
	O 1,00.00}	1,00.00	29.70	-70.30

Grant No. 44 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
5.	105 Non-formal Education 0106 Government Primary and Middle School for Jharkhand Area (C.S.S.)			
	S 2,71.00}	2,71.00	76.52	-1,94.48
Reasons for final saving in the above four cases have not been intimated (August 2007).				
6.	02 Secondary Education 101 Inspection 0002 District Education Officers and Sub-Divisional Education Officers (Non-plan)			
	O 4,85.55} R -84.96}	4,00.59	3,61.30	-39.29
7.	0003 Regional Deputy Directors and other Officers (Non-plan)			
	O 60.19} R -2.90}	57.29	33.41	-23.88
8.	109 Government Secondary Schools 0002 Netarhat Residential School (Including Residential College) (Non-plan)			
	O 3,44.39} R -35.12}	3,09.27	1,65.52	-1,43.75

Grant No. 44 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
9.	0003 Indira Gandhi Residential Girls School, Hazaribagh (Non-plan)			
	O 1,35.42}	1,14.51	50.26	-64.25
	R -20.91}			

Reasons for the anticipated saving and final saving in the above four cases have not been intimated (August 2007).

10.	0103 Special Integrated Scheme for Jharkhand Area (Plan)			
	O 4,25.00}	6,25.00	3,25.14	-2,99.86
	S 2,00.00}			

11.	796 Tribal Area Sub-plan 0209 Special Integrated Scheme for Jharkhand Area (Plan)			
	O 8,65.45}	8,65.45	7,59.56	-1,05.89

Reasons for the final saving of Rs. 2,99.86 lakh and Rs. 1,05.89 lakh in the above two cases have not been intimated (August 2007).

(iv) In the following cases, entire provision remained unutilised:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
1.	2202 General Education 01 Elementary Education 053 Maintenance of Buildings 0102 Strengthening of Primary Teachers Training Colleges (Plan)			
	O 1,00.00}	7,89.75	...	-7,89.75
	S 6,89.75}			

Grant No. 44 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
2.	101 Government Primary Schools 0003 Strengthening of Primary Education infrastructure in the light of the recommendation of the 12 th Finance Commission (Non-plan)			
	O 1,07,82.00}	1,07,82.00	...	-1,07,82.00
3.	796 Tribal Area Sub-plan 0201A Strengthening of Primary Teachers Training Colleges (Plan)			
	S 9,66.94}	9,66.94	...	-9,66.94
4.	0208 Strengthening of Primary Teacher's Training College (Plan)			
	O 1,00.00}	1,00.00	...	-1,00.00
5.	02 Secondary Education 109 Government Secondary Schools 0006 Strengthening of Government Secondary Schools- Infrastructure in the area under the recommendation of the 12 th Finance Commission (Non-plan)			
	O 1,18,06.00}	1,18,06.00	...	-1,18,06.00

Reasons for non-utilisation of the entire provision in the above five cases have not been intimated (August 2007).

Grant No. 44 concld.

Capital :

(v) Supplementary grant of Rs. 50.00 lakh obtained in August 2006, but even the original provision was not utilised.

(vi) No part of the saving was surrendered.

(vii) In the following cases, entire provision remained unutilised:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
	4202 Capital Outlay on Education, Sports, Art And culture			
	01 General Education			
	202 Secondary Education			
1.	0101 Construction of Model School under Special Integrated Scheme (Plan)			
	O 15,50.00}	16,00.00	...	-16,00.00
	S 50.00}			
2.	796 Tribal Area Sub-plan			
	0201 Construction of Model School under Special Integrated Scheme (Plan)			
	O 16,49.70}	16,49.70	...	-16,49.70

Reasons for non-utilisation of the entire provision of Rs. 16,00.00 lakh and Rs. 16,49.70 lakh in the above two cases have not been intimated (August 2007).

Grant No. 45 Sugarcane Department

	Total grant	Actual expenditure	Excess + Saving -
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(In thousands of rupees)

Major Heads

2401 Crop husbandry
6860 Loans for Consumer
Industries

Revenue:

Original	Nil}	...	...	...
Supplementary	Nil}			

Amount surrendered during the year Nil

Capital:

Original	Nil}	...	...	...
Supplementary	Nil}			

Amount surrendered during the year Nil

**Grant No. 46 Tourism Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving –
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(In thousands of rupees)

Major heads

3451 Secretariat– Economic Services
3452 Tourism
5452 Capital Outlay on Tourism

Revenue:

Original	6,04,55}	6,16,42	5,28,88	-87,54
Supplementary	11,87}			

Amount surrendered during the year (31 st March 2007)				3,99
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Capital:

Original	20,99,75}	20,99,75	15,83,85	5,15,90
Supplementary	Nil}			

Amount surrendered during the year				Nil
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Notes and Comments:

Revenue:

(i) In view of the final saving of Rs. 87.54 lakh, supplementary grant of Rs. 11.87 lakh obtained in November 2006 proved wholly unnecessary and could have been restricted to token amounts where necessary.

(ii) Provision surrendered (Rs. 3.99 lakh) fell short of the final saving (Rs. 87.54 lakh) by Rs. 83.55 lakh.

Grant No. 46 contd.

(iii) Saving (Rs. 10.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
1.	3452 Tourism 01 Tourist Infrastructure 101 Tourist Centre 0001 Tourist Centre (Non-plan)			
	O 67.78}	67.78	52.89	-14.89
2.	0101 Renovation and Computerisation of Tourist Information Centres (Plan)			
	O 55.25}	55.25	34.93	-20.32
3.	796 Tribal Area Sub-plan 0201 Schemes (Plan)			
	O 1,50.00}	1,50.00	1,32.90	-17.10
4.	80 General 104 Promotion and Publicity 0101 Publicity work (Plan)			
	O 1,95.00}	1,95.00	1,70.19	-24.81

Reasons for final saving in the above four cases have not been intimated (August 2007).

Grant No. 46 conclud.

Capital:

(iv) No part of the saving was surrendered.

(v) Besides the saving of Rs. 50.00 lakh under the head 5452- Capital Outlay on Tourism, 80- General, 104- Promotion and Publicity, 0104- Construction of undeveloped Tourist Spots (New Scheme) (Plan) being less than 10 per cent of the provision of Rs. 5,86.75 lakh, saving (Rs. 10.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
1	5452 Capital Outlay on Tourism 80 General 104 Promotion and Publicity 0103 Construction of undeveloped Tourist Places (Current Scheme) (Plan)			
	O 2,83.00}	2,83.00	2,00.00	-83.00
2.	796 Tribal Area Sub-plan 0203 Construction of undeveloped Tourist Places (Current Scheme) (Plan)			
	O 2,50.00}	2,50.00	89.90	-1,60.10
3.	0204 Construction of undeveloped Tourist Places (New Scheme) (Plan)			
	O 9,55.00}	9,55.00	7,32.21	-2,22.79

Reasons for the final saving of Rs. 83.00 lakh, Rs. 1,60.10 lakh and Rs. 2,22.79 lakh in the above three cases have not been intimated (August 2007).

**Grant No. 47 Transport Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
			<i>(In thousands of rupees)</i>
Major Heads			
2041			
3075			
3451			
5055			

Revenue:

Original	1,29,36,55}	1,29,36,55	1,27,69,77	-1,66,78
Supplementary	Nil}			

Amount surrendered during the year Nil

Capital:

Original	45,15,00}	45,15,00	32,99	-44,82,01
Supplementary	Nil }			

Amount surrendered during the year Nil

Notes and Comments:

Revenue:

- (i) No part of the saving was surrendered.
- (ii) Saving (Rs. 20.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
				<i>(In lakhs of rupees)</i>
1.	2041 Taxes on Vehicles 101 Collection Charges 0001 Regional Transport Authority (Non-plan)			
	O	60.55}	60.55	31.09
				-29.46

Grant No. 47 concld.

Sl. No.	Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving –
2.	800 Other expenditure 0001 Control of Motor Vehicles (Non-plan)			
	O 2,36.19}	2,36.19	1,38.40	-97.79

Reasons for the final saving of Rs. 29.46 lakh and Rs. 97.79 lakh in the above two cases have not been intimated (August 2007).

Capital:

(iii) No part of the saving was surrendered.

(iv) Saving (Rs. 10.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under :-

	Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving –
	5055 Capital Outlay on Road Transport			
	796 Tribal Area Sub-Plan			
	0201 Strengthening of Transport Directorate (Plan)			
	O 21,52.75}	21,52.75	32.99	-21,19.76

Reasons for the final saving of Rs. 21,19.76 lakh have not been intimated (August 2007).

(v) In the following case, entire provision remained unutilised.

	Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving –
	5055 Capital Outlay on Road Transport			
	190 Investments in Public Sector and other Undertakings			
	0101 Strengthening of Transport Directorate (Plan)			
	O 23,62.25}	23,62.25	...	-23,62.25

Reasons for non-utilisation of the entire provision of Rs. 23,62.25 lakh have not been intimated (August 2007).

**Grant No. 48- Urban Development and Housing Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving –
			<i>(In thousands of rupees)</i>
Major heads			
2215			
2216			
2217			
2251			
3604			
4217			
6215			
6216			
6217			

Revenue:

Original	3,21,56,29}	3,34,51,35	1,54,82,31	-1,79,69,04
Supplementary	12,95,06}			

Amount surrendered during the year
(31st March 2007) 93,86,45

Capital:

Original	1,32,20,30}	1,32,20,30	66,69,37	-65,50,93
Supplementary	Nil}			

Amount surrendered during the year
(31st March 2007) 41,84,24

Notes and Comments:

Revenue:

(i) In view of the final saving of Rs. 1,79,69.04 lakh, supplementary grant of Rs. 12,95.06 lakh obtained in August 2006 (Rs. 12,70.32 lakh), November 2006 (Rs. 16.00 lakh) and March 2007 (Rs. 8.74 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.

(ii) Amount surrendered during the year (Rs. 93,86.45 lakh), includes Rs. 14,86.17 lakh re-appropriated from Revenue Section to Capital Section.

Grant No. 48 contd.

(iii) Provision surrendered (Rs. 93,86.45 lakh) fell short of the final saving (Rs. 1,79,69.04 lakh) by Rs. 85,82.59 lakh.

(iv) Saving (Rs. 20.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

	2215	Water Supply and Sanitation		
	02	Sewerage and Sanitation		
	191	Assistance to Municipal Corporation		
1.	0004	Assistance Grants to Local Bodies for Sewerage and Water (Non-plan)		

	O	10,00.00}	10,00.00	3,68.65	-6,31.35
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Reasons for the final saving of Rs. 6,31.35 lakh have not been intimated (August 2007).

2.	0103	Grants to Urban Local bodies for replacement/ construction of lavatory/ construction of Community Lavatory (Plan)		
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	O	1,11.00}	1,01.93	33.10	-68.83
	R	-9.07}			

The anticipated saving of Rs. 9.07 lakh was attributed to excess provision of fund. Reasons for the final saving of Rs. 68.83 lakh have not been intimated (August 2007).

Grant No. 48 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
	2217 Urban Development			
	80 General			
	191 Assistance to Municipal Corporation			
3.	0101 Grants-in-aid to Urban Local Bodies for Transport (Plan)			
	O 3,52.33}	2,81.77	2,78.43	-3.34
	R -70.56}			

The anticipated saving of Rs. 1,15.56 lakh was attributed to non-completion of formalities for sanction of fund. Augmentation of provision by re-appropriation of Rs. 45.00 lakh was attributed to non-receipt of sanction of Centrally Sponsored Scheme from Central Government.

4.	0105 Assistance Grant for Advisory Work, Seminar, Study, Training/Tour, Capacity improvement, Out sourcing etc. for NORM/UIDSSMT and all type of other Schemes (Plan)			
	O 15,00.00}	10,47.05	10,47.25	+0.20
	R -4,52.95}			

The anticipated saving of Rs. 4,52.95 lakh was attributed to non-receipt of concurrence of Finance Department.

5.	0107 Assistant Grants for Urban Bodies/Authorities for Land acquisition (Plan)			
	O 20,00.00}	19,98.67	16,45.81	-3,52.86
	R -1.33}			

Reasons for the total saving of Rs. 3,54.19 lakh have not been intimated (August 2007).

Grant No. 48 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

6.	800 0001	Other expenditure Establishment of Town and Regional Organisation (Non-Plan)			
	O	43.23}	37.35	36.80	-0.55
	S	12,05.80}			
	R	-12,11.68}			

The anticipated saving of Rs. 12,11.68 lakh was attributed to non-holding of election of Urban Local Bodies (Rs. 12,02.00 lakh) and economy measures (Rs. 9.68 lakh).

7.	2251 092 0002	Secretariat- Social Services Other Offices Executive Officers of Municipalities (Non-plan)			
	O	33.86}	85.81	73.80	-12.01
	S	64.52}			
	R	-12.57}			

The anticipated saving of Rs. 12.57 lakh was attributed to excess allotment of fund (Rs. 11.76 lakh) and economy measures (Rs. 0.81 lakh). Reasons for the final saving of Rs. 12.01 lakh have not been intimated (August 2007).

Grant No. 48 contd.

(v) In the following cases, entire provision remained unutilised.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
---------	------	-------------	--------------------	-------------------

(In lakhs of rupees)

	2215	Water Supply and Sanitation			
	02	Sewerage and Sanitation			
	191	Assistance to Municipal Corporation			
1.	0105	Grants-in-aid to Local Bodies for Sewerage System (Plan)			
	O	2,92.50}	...	...	...
	R	-2,92.50}			

Reduction in provision by re-appropriation of Rs. 2,50.00 lakh was attributed to less provision of fund against the proposal received from Urban bodies. The anticipated saving of Rs. 42.50 lakh was attributed to non-receipt of D.P.R. from the bodies.

	796	Tribal Area Sub-plan			
2.	0201	Grants-in-aid to Local Bodies for Sewerage and construction of drain (Plan)			
	O	3,57.50}	...	...	...
	R	-3,57.50}			

Non-utilisation of the entire provision of Rs. 3,57.50 lakh was attributed to procedural delay in sanction of fund by the Finance Department.

	2217	Urban Development			
	05	Other Urban Development Schemes			
	191	Assistance to Municipal Corporation			
3.	0601	Central Share for Centrally sponsored JNNURM/UIDSSMT/ IHHPDS/BSUP scheme (C.S.S.)			
	O	70,00.00}	70,00.00	...	-70,00.00

Grant No. 48 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

4.	0602	Assistant grant for survey work for Urban Mapping (C.S.S.)		
	O	1,50.00}	1,50.00	...
				-1,50.00

Reasons for non-utilisation of the entire provision of Rs. 70,00.00 lakh and Rs. 1,50.00 lakh in the above two cases have not been intimated (August 2007).

	80	General		
	191	Assistance to Municipal Corporation		
5.	0002	Assistance grants to Municipality, Municipal Corporation and Notified Area Committee for outstanding electric bills (Non-plan)		
	O	5,00.00}	...	...
	R	-5,00.00}		...

Non-utilisation of the entire provision of Rs. 5,00.00 lakh was attributed to non-concurrence of Finance Department in the proposal for payment to Electricity Board separately.

6.	0102	State share for Centrally Sponsored JNNURM/UIDSSMT/IHSDP/BSUP Scheme (Plan)		
	O	70,00.00}	...	...
	R	-70,00.00}		...

Non-utilisation of the entire provision of Rs. 51,50.00 lakh was attributed to non-receipt of sanction of scheme from Central Government. Reduction in provision by re-appropriation of Rs. 18,50.00 lakh was attributed to less provision of fund against the proposal received from Urban Bodies.

Grant No. 48 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

7.	0106	Assistance grants for establishment of Jharkhand Urban Planning Management Institutes (Plan)			
	O	1,00.00}	...	...	...
	R	-1,00.00}			

Reduction in provision by re-appropriation of Rs. 95.00 lakh was attributed to less provision of fund against the proposal received from Urban Bodies. The anticipated saving of Rs. 5.00 lakh was attributed to non-possibility of expenditure due to decision not taken by the Government.

(vi) In view of the final saving, augmentation of provision by re-appropriation proved excessive/injudicious in the following cases :

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
----------------	-------------	--------------------	---------------------------	--------------------------

(In lakhs of rupees)

	2215	Water Supply and Sanitation			
	01	Water Supply			
	796	Tribal Area Sub-plan			
1.	0202	Grants-in-aid to local bodies for supply of drinking water (Plan)			
	O	6,43.25}	9,67.74	7,76.94	-1,90.80
	R	3,24.49}			

Augmentation of provision by re-appropriation of Rs. 3,25.00 lakh was attributed to non-receipt of sanction of Centrally Sponsored Schemes from Central Government. The anticipated saving of Rs. 0.51 lakh was attributed to insufficient fund for proposal received. Reasons for the final saving of Rs. 1,90.80 lakh have not been intimated (August 2007).

Grant No. 48 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
	02 Sewerage and Sanitation			
	191 Assistance to Municipal Corporation			
2.	0104 Grants-in-aid to Urban Local Bodies for construction of drain (Plan)			
	O 1,01.00}	1,59.44	1,02.75	-56.69
	R 58.44}			

Augmentation of provision by re-appropriation of Rs. 60.00 lakh was attributed to non-receipt of sanction of Centrally Sponsored Schemes from Central Government. The anticipated saving of Rs. 1.56 lakh was attributed to non-sanction of fund due to Code of Conduct. Reasons for the final saving of Rs. 56.69 lakh have not been intimated (August 2007).

	2217 Urban Development			
	80 General			
	796 Tribal Area Sub-plan			
3.	0202 Assistance Grants to Urban Local bodies for Transport (Plan)			
	O 4,31.00}	5,03.21	4,30.84	-72.37
	R 72.21}			

Augmentation of provision by re-appropriation of Rs. 72.33 lakh was attributed to non-receipt of sanction of Centrally Sponsored Schemes from Central Government. Reasons for the total saving of Rs. 72.49 lakh have not been intimated (August 2007).

Capital:

(vii) Amount surrendered during the year (Rs. 41,84.24 lakh), includes augmentation of Rs. 14,86.17 lakh by re-appropriation from Revenue Section to Capital Section.

(viii) Provision surrendered (Rs. 41,84.24 lakh) fell short of the final saving (Rs. 65,50.93 lakh) by Rs. 23,66.69 lakh.

Grant No. 48 contd.

(ix) Saving (Rs. 20.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	190 Investments in Public Sector and other Undertakings			
1.	0603 Central share for Centrally Sponsored National River Protection Programme (C.S.S.)			
	O 4,66.67}	4,66.67	69.55	-3,97.12

Reasons for final saving of Rs. 3,97.12 lakh have not been intimated (August 2007).

	6217 Loans for Urban Development			
	60 Other Urban Development Schemes			
	800 Other Loans			
2.	0102 Loans to Urban Local Bodies for Transport (Plan)			
	O 7,04.67}	5,63.53	5,63.53	...
	R -1,41.14}			

The anticipated saving of Rs.2,31.14 lakh was attributed to non-completion of procedures/formalities for sanction of fund. Augmentation of provision by re-appropriation of Rs. 90.00 lakh was attributed to non-receipt of sanction of Centrally Sponsored Schemes from Central Government.

Grant No. 48 contd.

(x) In the following cases, entire provision remained unutilised:-

Sl. No.	Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving –
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	190 Investments in Public Sector and other Undertakings			
1.	0107 Assistance Grants for National River Protection Scheme (State Share) (Plan)			
	O 2,00.00}	...	...	...
	R -2,00.00}			

Reduction in provision by re-appropriation of Rs. 1,90.00 lakh was attributed to less provision of fund against the proposal received from Urban Bodies. The anticipated saving of Rs. 10.00 lakh was attributed to non-receipt of sanction of scheme from Central Government.

2. 0113 Central grants for development of Capital, Ranchi in the light of the recommendation of 12th Finance Commission (Plan)

O	50,00.00}	...	...	...
R	-50,00.00}			

Non-utilisation of the entire provision of Rs. 50,00.00 lakh was attributed to decision not taken about the D.P.R. etc. construction work.

3. 0114 State Share for Centrally Sponsored National lake Protection Programme (Plan)

O	50.00}	...	...	...
R	-50.00}			

Reduction in provision by re-appropriation of Rs. 50.00 lakh was attributed to less provision of fund against the proposal received from Urban Bodies.

Grant No. 48 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

4.	0601A	Central Share for Centrally Sponsored S.J.S.R. Y. (C.S.S.)			
	O	3,00.00}	3,00.00	...	-3,00.00
5.	0602A	Central Share for Centrally Sponsored National Lake Protection Programme (C.S.S.)			
	O	1,16.67}	1,16.67	...	-1,16.67

Reasons for non-utilisation of the entire provision of Rs. 3,00.00 lakh and Rs. 1,16.67 lakh in the above two cases have not been intimated (August 2007).

	6215	Loans for Water Supply and Sanitation			
	02	Sewerage and Sanitation			
	190	Loans to Public Sector and other Undertakings			
6.	0102	Loans for Local Bodies for sewerage system (Plan)			
	O	2,92.50}	...	...	...
	R	-2,92.50}			

Reduction in provision by re-appropriation of Rs. 2,50.00 lakh was attributed to less provision of fund against the proposals received from Urban Bodies. The anticipated saving of Rs. 42.50 lakh was attributed to non-receipt of D.P.R. from the Bodies.

Grant No. 48 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

7.	796 Tribal Area Sub-plan 0201A Loans to Local Bodies for sewerage system (Plan)			
	O 3,57.50}	...	...	...
	R -3,57.50}			

Non-utilisation of the entire provision of Rs. 3,57.50 lakh was attributed to procedural delay in obtaining concurrence of Finance Department for payment of advisory fee.

(xi) In view of the final saving, augmentation of provision by re-appropriation proved excessive/injudicious in the following cases :

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

1.	4217 Capital Outlay on Urban Development 60 Other Urban Development Schemes 190 Investments in Public Sector and other Undertakings 0101 Assistance grants for Civic amenities in Urban areas (Plan)			
	O 3,37.00}	4,41.62	3,82.57	-59.05
	R 1,04.62}			

Grant No. 48 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

2.	796 Tribal Area Sub-plan 0202 Grants-in-aid for Civic amenities in Urban areas (Plan)			
	O 4,13.00}	6,57.57	5,57.76	-99.81
	R 2,44.57}			

Augmentation of provision by re-appropriation of Rs. 1,05.00 lakh and Rs. 2,45.00 lakh in the above two cases was attributed to non-receipt of sanction of Centrally Sponsored Schemes from Central Government. Reasons for the total saving of Rs. 59.43 lakh and Rs. 1,00.24 lakh respectively have not been intimated (August 2007).

3.	6215 Loans for Water Supply and Sanitation 01 Water Supply 796 Tribal Area Sub-plan 0202 Loans to Urban Local Bodies for Supply of drinking Water (Plan)			
	O 19,29.75}	29,03.26	23,56.09	-5,47.17
	R 9,73.51}			

Augmentation of provision by re-appropriation of Rs. 9,75.00 lakh was attributed to non-receipt of sanction of Centrally Sponsored Schemes from Central Government. The anticipated saving of Rs. 1.49 lakh was attributed to inadequate fund for schemes. Reasons for the final saving of Rs. 5,47.17 lakh have not been intimated (August 2007).

Grant No. 48 conclud.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
	02 Sewerage and Sanitation			
	190 Loans to Public Sector and other Undertakings			
4.	0101 Loans to Urban Local Bodies for construction of drain (Plan)			
	O 1,01.00}	1,59.44	49.16	-1,10.28
	R 58.44}			

Augmentation of provision by re-appropriation of Rs. 60.00 lakh was attributed to non-receipt of sanction of Centrally Sponsored Scheme from Central Government. The anticipated saving of Rs. 1.56 lakh was attributed to non-issue of sanction order due to implementation of Code of Conduct. Reasons for the final saving of Rs. 1,10.28 lakh have not been intimated (August 2007).

5.	796 Tribal Area Sub-plan			
	0204 Loans to Urban Local Bodies for construction of drain (Plan)			
	O 1,24.00}	2,55.46	1,93.65	-61.81
	R 1,31.46}			
	6217 Loans for Urban Development			
	60 Other Urban Development Schemes			
6.	796 Tribal Area Sub-plan			
	0202 Loans to Urban Local Bodies for Transport (Plan)			
	O 8,62.00}	10,04.08	3,48.75	-6,55.33
	R 1,42.08}			

Augmentation of provision by re-appropriation of Rs. 1,31.50 lakh and Rs. 1,44.67 lakh in the above two cases was attributed to non-receipt of sanction of Centrally Sponsored Schemes from Central Government. Reasons for the total saving of Rs. 61.85 lakh and Rs. 6,57.92 lakh respectively have not been intimated (August 2007).

**Grant No. 49 Water Resources Department
(All voted)**

	Total grant	Actual expenditure	Excess+ Saving-
			<i>(In thousands of rupees)</i>
Major Heads			
2700	Major Irrigation		
2701	Medium Irrigation		
2705	Command Area Development		
3451	Secretariat- Economic Services		
4700	Capital Outlay on Major Irrigation		
4701	Capital Outlay on Medium Irrigation		
4711	Capital Outlay on Flood Control Projects		

Revenue:

Original	1,13,23,52}	1,50,82,82	1,29,48,74	-21,34,08
Supplementary	37,59,30}			

Amount surrendered during the year
(31st March 2007) 12,38,57

Capital:

Original	3,64,50,00}	3,64,50,00	2,23,43,90	-1,41,06,10
Supplementary	Nil}			

Amount surrendered during the year
(31st March 2007) 49,17,46

Notes and Comments:

Revenue:

(i) In view of the final saving of Rs. 21,34.08 lakh, supplementary grant of Rs. 37,59.30 lakh obtained in November 2006 (Rs. 35,29.57 lakh) and March 2007 (Rs. 2,29.73 lakh) proved excessive.

(ii) Provision surrendered (Rs. 12,38.57 lakh) fell short of the final saving (Rs. 21,34.08 lakh) by Rs. 8,95.51 lakh.

Grant No. 49 contd.

(iii) Besides the total saving of Rs. 2,83.41 lakh under the head 2701- Medium Irrigation, 03- Medium Irrigation- Commercial, 001- Direction and Administration, 0007-Medium Irrigation Project (Non-plan) being less than 10 per cent of the provision of Rs. 46,01.82 lakh, saving (Rs. 20.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
1.	2700 Major Irrigation 01 Major Irrigation- Commercial 001 Direction and Administration 0001 Tenughat Dam Project (Non-plan)			
	O 3,47.55}	3,22.31	2,81.04	-41.27
	S 4.55}			
	R -29.79}			
2.	0002 Swarnrekha Dam Project (Non-plan)			
	O 37,78.32}	50,90.16	48,52.52	-2,37.64
	S 18,41.82}			
	R -5,29.98}			
3.	2701 Medium Irrigation 03 Medium Irrigation- Commercial 001 Direction and Administration 0003 Revenue Collection from Irrigation Schemes (Non-plan)			
	O 1,10.28}	1,65.79	1,13.24	-52.55
	S 55.55}			
	R -0.04}			

Reasons for the total saving of Rs.71.06 lakh, Rs. 7,67.62 lakh and Rs. 52.59 lakh in the above three cases have not been intimated (August 2007).

Grant No. 49 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
4.	0006 Chotanagpur and Shathal Pargana Irrigation Project (Non-plan)			
	O 29,44.61}	32,15.40	30,04.87	-2,10.53
	S 5,94.06}			
	R -3,23.27}			

Reduction in provision by re-appropriation of Rs. 6.00 lakh was attributed to provide fund for salary increased due to A.C.P. Reasons for the total saving of Rs. 5,33.80 lakh have not been intimated (August 2007).

	2705 Command Area Development			
	001 Kanchi Command Area Development			
5.	0101 Kanchi Irrigation Scheme (Plan)			
	O 1,00.00}	1,00.00	5.67	-94.33
	101 Mayurakshi Command Area Development			
6.	0101 Mayurakshi Reservoir Scheme (Plan)			
	O 1,00.00}	99.73	0.36	-99.37
	R -0.27}			

Reasons for the final saving of Rs. 94.33 lakh and Rs. 99.37 lakh in the above two cases have not been intimated (August 2007).

Grant No. 49 contd.

(vi) Besides the saving of Rs. 6,69.73 lakh under the head 4701- Capital Outlay on Medium Irrigation, 80- General, 800- Other expenditure 0102- Chotanagpur and Santhal Pargana Irrigation Project (Works) (Plan) being less than 10 per cent of the provision of Rs.78,52.00 lakh, saving (Rs. 20.00 lakh of 10 per cent of the provision, whichever is more) occurred mainly under:

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

1.	4700 80 796 0206	Capital Outlay on Major Irrigation General Tribal Area Sub-plan Swarnrekha Project (Work)(NABARD, R.I.D.F.) (Plan)	37,50.75	24,77.65	-12,73.10
	O	50,00.00}			
	R	-12,49.25}			

Reasons for reduction in provision by re-appropriation of Rs. 12,36.00 lakh and total saving of Rs. 12,86.35 lakh have not been intimated (August 2007).

2.	4701 02 799 0003	Capital Outlay on Medium Irrigation Medium Irrigation- Non-Commercial Suspense Miscellaneous Works Advance (Plan)	...	-2,68.78	-2,68.78
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Minus expenditure of Rs. 2,68.78 lakh occurred due to excess credit in the suspense transaction which resulted in final saving.

Grant No. 49 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

3.	80 796 0201	General Tribal Area Sub-plan Survey, Investigation and Strengthening (Plan)	2,55.11	2,30.58	-24.53
	O	4,18.00}			
	R	-1,62.89}			

Reasons for augmentation of provision by re-appropriation of Rs. 20.00 lakh and total saving of Rs. 2,07.42 lakh have not been intimated (August 2007).

4.	0204	Medium Irrigation Project (Works) (NABARD, R.I.D.F) (Plan)	12,00.00	67.16	-11,32.84
	O	12,00.00}			

Reasons for the final saving of Rs. 11,32.84 lakh have not been intimated (August 2007).

5.	0205	Medium Irrigation Project (Works) (A.I.B.P.) (Plan)	26,96.02	26,83.64	-12.38
	O	50,00.00}			
	R	-23,03.98}			

Reasons for reduction in provision by re-appropriation of Rs. 1,00.00 lakh, augmentation of provision by re-appropriation of Rs. 92.00 lakh and total saving of Rs. 23,08.36 lakh have not been intimated (August 2007).

Grant No. 49 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

6.	0207	Medium Irrigation Project (Works) (Plan)			
	O	78,87.00}	61,67.56	59,32.18	-2,35.38
	R	-17,19.44}			

Reasons for reduction in provision by re-appropriation of Rs. 10,56.00 lakh, augmentation of provision by re-appropriation of Rs. 10,44.00 lakh and total saving of Rs. 19,42.82 lakh have not been intimated (August 2007).

7.	800 0104	Other expenditure Bhairva Reservoir Scheme under Chotanagpur and Santhal Pargana Irrigation Project (Works) (R.I.D.F., NABARD) (Plan)			
	O	15,00.00}	9,83.00	18.98	-9,64.02
	R	-5,17.00}			

Reasons for reduction in provision by re-appropriation of Rs. 5,17.00 lakh and final saving of Rs. 9,64.02 lakh have not been intimated (August 2007).

8.	4711 01 796 0201	Capital Outlay on Flood Control Projects Flood Control Tribal Area Sub-plan Flood Protection and Anti-Erosion-Civil Works (Plan)			
	O	5,50.00}	3,00.01	2,97.73	-2.28
	R	-2,49.99}			

Reasons for the total saving of Rs. 2,52.27 lakh have not been intimated (August 2007).

Grant No. 49 contd.

(vii) In view of the final saving, augmentation of provision by re-appropriation proved injudicious/excessive in the following cases :

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
1.	4700 Capital Outlay on Medium Irrigation			
	80 General			
	796 Tribal Area Sub-Plan			
	0208 Swarnrekha Project (Works) (Plan)			
	O 62,68.00}			
	R 12,28.41}	74,96.41	28,76.48	-46,19.93
2.	4701 Capital Outlay on Medium Irrigation			
	80 General			
	800 Other expenditure			
	0103 State Share for Panchkhero Reservoir Scheme under Chotanagpur and Santhal Pargana Irrigation Project (Works) (A.I.B.P.) (Plan)			
	O 6,25.00}	9,82.60	7,02.86	-2,79.74
	R 3,57.60}			

Reasons for augmentation of provision by re-appropriation of Rs. 12,36.00 lakh and Rs. 4,00.00 lakh and total saving of Rs. 46,27.52 lakh and Rs.3,22.14 lakh in the above two cases have not been intimated (August 2007).

(viii) **Suspense Transaction:** - (a) Out of the expenditure under the grant, Rs. (-)2,68.78 lakh (Net) was booked under the head “Suspense” which is not a final head of account. Transaction booked under this head, not adjusted under final heads of account, are carried forward from year to year. The Transaction indicated both debits and credits.

The nature of transaction under Miscellaneous Works Advance is explained below:-

Miscellaneous Works Advance: Under this sub-head are booked debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government servants etc. A debit balance under the sub-head thus represents recoverable amounts.

**Grant No. 50 Minor Irrigation Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>			
Major Heads			
2702 Minor Irrigation			
4701 Capital Outlay on Medium Irrigation			
4702 Capital Outlay on Minor Irrigation			
Revenue:			
Original 27,06,47}	38,77,08	35,98,02	-2,79,06
Supplementary 11,70,61}			
Amount surrendered during the year (31 st March 2007)			1,91,82
Capital:			
Original 1,24,20,00}	1,37,64,27	49,19,67	-88,44,60
Supplementary 13,44,27}			
Amount surrendered during the year (29 th January 2007: 5,77,91 31 st March 2007 : 61,24,34)			67,02,25

Notes and Comments:

Revenue:

- (i) In view of the final saving of Rs. 2,79.06 lakh, supplementary grant of Rs. 11,70.61 lakh obtained in November 2006 proved excessive.
- (ii) Provision surrendered (Rs. 1,91.82 lakh) fell short of the final saving (Rs. 2,79.06 lakh) by Rs. 87.24 lakh.

Grant No. 50 contd.

(iii) Saving (Rs. 10.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under: -

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
1.	2702 Minor Irrigation 01 Surface Water 796 Tribal Area Sub-plan 0201 Grants-in-aid for construction of 20” diameter of Wells, Ahar and Ponds (Plan)			
	O 60.00}	9.55	2.16	-7.39
	R -50.45}			
2.	800 Other expenditure 0101 Grants-in-aid for construction of 20” diameter of Wells, Ahar and Ponds (Plan)			
	O 80.00}	23.72	17.16	-6.56
	R -56.28}			
3.	02 Ground Water 005 Investigation 0002 Maintenance of Lift Irrigation Schemes (Non-plan)			
	O 3,67.00}	3,50.74	2,85.38	-65.36
	S 13.00}			
	R -29.26}			

Reasons for the total saving of Rs. 57.84 lakh, Rs. 62.84 lakh and Rs. 94.62 lakh in the above three cases have not been intimated (August 2007).

Grant No. 50 contd.

Capital :

(iv) In view of the final saving of Rs. 88,44.60 lakh, supplementary grant of Rs. 13,44.27 lakh obtained in March 2007 proved wholly unnecessary and could have been restricted to token amounts where necessary.

(v) Provision surrendered (Rs. 67,02.25 lakh) fell short of the final saving (Rs. 88,44.60 lakh) by Rs. 21,42.35 lakh.

(vi) Saving (Rs. 20.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
1.	4702 Capital Outlay on Minor Irrigation 101 Surface Water 0103 Preparation of New Minor Irrigation Schemes (Plan)			
	O 15,05.00}	6,03.67	6,03.67	...
	S 1,78.43}			
	R -10,79.76}			
<p>The anticipated saving of Rs. 10,79.76 lakh was attributed to (i) excess provision of fund (Rs. 3,56.64 lakh), (ii) non-possibility of completion of wells up to March (Rs. 3,32.91 lakh), (iii) provision not made in the light of approved C.O.B.T. by the Planning Department and Cabinet (Rs. 2,45.00 lakh) and (iv) priority given to plan work (Rs. 1,45.21 lakh).</p>				
2.	0104 Preparation of New/ Incomplete Lift Irrigation Schemes (Plan)			
	S 1,11.49}	44.95	44.95	...
	R -66.54}			

Grant No. 50 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
3.	0106 Re-establishment work of Medium Irrigation Scheme under completion of incomplete Minor Irrigation Scheme (Plan)			
	S 1,22.71}	1,07.32	71.48	-35.84
	R -15.39}			
4.	0107 Re-establishment works of Water bodies (State Share) (Plan)			
	O 2,88.00}	2,88.00	1,18.36	-1,69.64
5.	0109 Preparation of Minor Irrigation Scheme (Under A.I.B.P.) (Plan)			
	O 1,10.00}	25.00	21.59	-3.41
	R -85.00}			
Reasons for saving in the above four cases have not been intimated (August 2007).				
6.	0601 Re-establishment Work of Water bodies (Central Share) (C.S.S.)			
	O 8,64.00}	1,69.50	42.46	-1,27.04
	R -6,94.50}			

The anticipated saving of Rs. 6,94.50 lakh was attributed to less receipt of fund from the Central Government. Reasons for the final saving of Rs. 1,27.04 lakh have not been intimated (August 2007).

Grant No. 50 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
7.	102 Ground Water 0101A Loans from NABARD for New/Incomplete Medium Irrigation Schemes (Plan)			
	O 36,74.00}	25,14.29	10,34.41	-14,79.88
	S 2,62.42}			
	R -14,22.13}			

The anticipated saving of Rs. 14,22.13 lakh was attributed to excess provision of fund. Reasons for the final saving of Rs. 14,79.88 lakh have not been intimated (August 2007).

8.	796 Tribal Area Sub-plan 0202 Implementation of Surface Water Schemes (Plan)			
	O 14,14.00}	9,57.72	5,72.12	-3,85.60
	R -4,56.28}			

Out of the anticipated saving of Rs. 4,56.28 lakh, the saving of Rs. 4,26.28 lakh was attributed to priority given to plan work. Reasons for the balance anticipated saving of Rs. 30.00 lakh and final saving of Rs. 3,85.60 lakh have not been intimated (August 2007).

9.	0204 Implementation of Ground Water Schemes (Plan)			
	O 33,02.00}	20,36.33	20,23.49	-12.84
	S 6,69.22}			
	R -19,34.89}			

The anticipated saving of Rs. 19,34.89 lakh was attributed to excess provision of fund. Reasons for the final saving of Rs. 12.84 lakh have not been intimated (August 2007).

Grant No. 50 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
10.	0206 Building Construction Work (Plan)			
	O 1,00.00}	77.08	3.68	-73.40
	R -22.92}			
<p>The anticipated saving of Rs. 22.92 lakh was attributed to priority given to plan work. Reasons for the final saving of Rs. 73.40 lakh have not been intimated (August 2007).</p>				
11.	0207 Re-establishment Work of Water bodies (Plan)			
	O 2,07.00}	1,06.72	96.39	-10.33
	R -1,00.28}			
12.	0208 Preparation of Minor Irrigation Scheme (Under A.I.B.P.) (Plan)			
	O 1,10.00}	25.00	23.31	-1.69
	R -85.00}			
<p>Reasons for the total saving of Rs. 1,10.61 lakh and Rs. 86.69 lakh in the above two cases have not been intimated (August 2007).</p>				
13.	0603 Rationalisation of Minor Irrigation Statistics (Central Share) (C.S.S.)			
	O 60.00}	26.44	26.44	...
	R -33.56}			

The anticipated saving of Rs. 33.56 lakh was attributed to less receipt of fund from the Central Government.

Grant No. 50 contd.

(vii) In the following cases, entire provision remained unutilised:

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
1.	4702 Capital Outlay on Minor Irrigation 101 Surface Water 0105 Works relating to preparation of Detailed Project Report under Gram Bhagirathi Scheme (Plan)			
	O 50.00}	...	...	...
	R -50.00}			
2.	796 Tribal Area Sub-plan 0205 Water Consumer Committee/ Beneficial Committee/ Training of Employees (Plan)			
	O 20.00}	...	...	...
	R -20.00}			
3.	0601 Re-establishment Work of Water bodies (Central Share) (C.S.S.)			
	O 6,21.00}	...	...	...
	R -6,21.00}			

Reasons for non-utilisation of the entire provision of Rs. 50.00 lakh and Rs. 20.00 lakh in the above two cases have not been intimated (August 2007).

Non-utilisation of the entire provision of Rs. 6,21.00 lakh was attributed to non-receipt of fund from the Central Government.

Grant No. 50 conclud.

(viii) Excess occurred in the following case :-

Head	Total grant	Actual expenditure	Excess + Saving –
		<i>(In lakhs of rupees)</i>	
4702 Capital Outlay on Minor Irrigation			
799 Suspense			
0001 Miscellaneous Works Advance (Plan)			
	...	1,57.33	+1,57.33

Expenditure of Rs. 1,57.33 lakh incurred without budget provision resulted in excess.

(ix) **Suspense Transaction :-** (a) Out of the expenditure under the grant, Rs. 1,57.33 lakh (Net) was booked under the head “Suspense” which is not a final head of account. Transaction booked under this head, not adjusted under final heads of account, are carried forward from year to year. The Transaction indicated both debits and credits.

The nature of transaction under Miscellaneous Works Advance is explained below :-

Miscellaneous Works Advance :- Under this sub-head are booked debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government servants etc. A debit balance under the sub-head thus represents recoverable amounts.

(b) The details of the Transactions under Miscellaneous Works Advance during 2006-07 together with the opening and closing balances are given below :

Head	Opening Balance on 1st April 2006	Debits	Credits	Net	Closing balance on 31st March 2007
4702 Capital Outlay on Minor Irrigation					
Miscellaneous Works Advance	Nil	2,14.60	57.27	1,57.33	1,57.33
Total	Nil	2,14.60	57.27	1,57.33	1,57.33

**Grant No. 51 Welfare Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving –
			<i>(In thousands of rupees)</i>
Major heads			
2225			
2235			
2236			
2251			
4225			

Revenue:

Original	7,10,66,33}	7,45,26,15	5,38,55,35	-2,06,70,80
Supplementary	34,59,82}			

Amount surrendered during the year
(30th March 2007 : 31,25,53
31st March 2007 : 83,87,86)

1,15,13,39

Capital

Original	60,98,00}	63,87,24	40,60,05	-23,27,19
Supplementary	2,89,24}			

Amount surrendered during the year
(31st March 2007)

23,18,06

Notes and Comments:

Revenue :

(i) In view of the final saving of Rs. 2,06,70.80 lakh, supplementary grant of Rs. 34,59.82 lakh obtained in August 2006 (Rs. 30.00 lakh), November 2006 (Rs. 2,03.15 lakh) and March 2007 (Rs. 32,26.67 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.

(ii) Provision surrendered (Rs. 1,15,13.39 lakh) fell short of the final saving (Rs. 2,06,70.80 lakh) by Rs. 91,57.41 lakh.

Grant No. 51 contd.

(iii) Besides the saving of Rs. 87.69 lakh, Rs. 1,12.60 lakh, Rs. 79.19 lakh, Rs. 7,67.64 lakh and Rs. 1,54.82 lakh under the head 2225- Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes, 01- Welfare of Scheduled Castes, 001- Direction and Administration, 0001- Direction and Administration (Non-plan), 02- Welfare of Scheduled Tribes, 277- Education, 0001- Scholarship and Stipends (Non-plan), 03- Welfare of Backward Classes, 277- Education, 0002- Maintenance of Hostels (Non-plan), 2236- Nutrition, 02- Distribution of Nutritious Food and Beverages, 101- Special Nutrition Programmes, 0102- Special Scheme for distribution of Nutritious food for Family and Child Welfare (Plan) and 796- Tribal Area Sub-plan, 0202- Special Scheme for distribution of Nutritious Food for Family and Child Welfare (Plan) being less than 10 per cent of the provision of Rs. 10,27.84 lakh, Rs. 51,62.00 lakh, Rs. 32,10.69 lakh, Rs. 87,52.13 lakh and Rs. 90,26.14 lakh respectively, saving (Rs. 25.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
	2225 Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
	01 Welfare of Scheduled Castes			
	277 Education			
1.	0011 Scholarships and stipends (Non -Plan)			
	O 37,51.80}	30,91.52	30,76.11	-15.41
	R -6,60.28}			

Out of the anticipated saving of Rs. 6,60.28 lakh, the saving of Rs. 5,93.48 lakh was attributed to excess provision of fund. Reasons for the balance anticipated saving of Rs. 66.80 lakh and final saving of Rs. 15.41 lakh have not been intimated (August 2007).

2.	0113 Residential School for Boys/Girls (Plan)			
	O 2,50.00}	1,64.59	1,26.10	-38.49
	R -85.41}			

The anticipated saving of Rs. 85.41 lakh was attributed to non-availability of land for establishment of two new residential schools. Reasons for the final saving of Rs. 38.49 lakh have not been intimated (August 2007).

Grant No. 51 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

3.	0602 Hostel for Girls/ Boys Students (C.S.S.)			
	O 1,40.00}	78.16	58.62	-19.54
	R - 61.84}			

The anticipated saving of Rs. 61.84 lakh was attributed to incurring of expenditure equivalent to Central share received from Central Government. Reasons for the final saving of Rs. 19.54 lakh have not been intimated (August 2007).

4.	0612 Post-entrance Technical Scholarships (C.S.S.)			
	O 2,00.00}	2,00.00	62.72	-1,37.28
	R - 1,37.28}			

Reasons for the final saving of Rs. 1,37.28 lakh have not been intimated (August 2007).

5.	796 Tribal Area Sub-plan 0211 Education (Plan)			
	O 1,03.00}	90.72	54.78	-35.94
	R -12.28}			

The anticipated saving of Rs. 12.28 lakh was attributed to expenditure limited due to re-organisation of Pre-Examination Training Centres (Rs. 8.80 lakh) and excess allotment of fund (Rs. 3.48 lakh). Reasons for the final saving of Rs. 35.94 lakh have not been intimated (August 2007).

6.	0214 Medical Treatment and establishment of Book Bank in Polytechnic Colleges for Scheduled Castes (Plan)			
	O 45.00}	20.95	11.11	-9.84
	R -24.05}			

The anticipated saving of Rs. 24.83 lakh was attributed to non-passing of bill in time by the Treasury. Augmentation of provision by re-appropriation of Rs. 0.78 lakh was attributed to less provision in original budget. Reasons for the final saving of Rs. 9.84 lakh have not been intimated (August 2007).

Grant No. 51 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

7.	0219	Cycle Scheme for Girls Student (Plan)			
	O	1,61.00}	1,11.00	1,00.81	-10.19
	R	-50.00}			

The anticipated saving of Rs. 50.00 lakh was attributed to non-passing of bill in time by the Treasury. Reasons for the final saving of Rs. 10.19 lakh have not been intimated (August 2007).

8.	0603	Hostels for girls/ boys Students- Major Works (C.S.S.)			
	O	70.00}	39.62	39.61	-0.01
	R	-30.38}			

The anticipated saving of Rs. 30.38 lakh was attributed to non-passing of bill in time by the Treasury.

9.	800 0102	Other expenditure Exhibition, Seminar, Conference etc. (Plan)			
	O	5,10.00}	4,18.20	4,18.20	...
	R	-91.80}			

The anticipated saving of Rs. 91.80 lakh was attributed to non-drawal of fund by the Treasury (Rs. 50.00 lakh) and non-passing of bill in time by the Treasury (Rs. 41.80 lakh).

Grant No. 51 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

10.	02 277 0003	Welfare of Scheduled Tribes Education Hostel for Boys and Girls (Non-plan)	5,92.21	5,09.79	-82.42
	O	6,74.64}			
	R	-82.43}			

Reasons for the total saving of Rs. 1,64.85 lakh have not been intimated (August 2007).

11.	0007	Jharkhand Tribal Research Institute, Ranchi (Non-plan)	66.87	39.27	-27.60
	O	64.79}			
	S	2.10}			
	R	- 0.02}			

Reasons for the total saving of Rs. 27.62 lakh have not been intimated (August 2007).

12.	0008	Pre-Examination Training Centre (Non-plan)	32.46	17.36	-15.10
	O	60.70}			
	R	-28.24}			

The anticipated saving of Rs. 28.24 lakh was attributed to adjustment of employees in other offices due to re-organisation of Pre-Examination Training Centres. Reasons for the final saving of Rs. 15.10 lakh have not been intimated (August 2007).

Grant No. 51 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

13.	0102	Hostel for Boys and Girls (Plan)			
	O	2,00.00}	1,20.99	1,20.99	...
	R	-79.01}			

The anticipated saving of Rs. 79.01 lakh was attributed to (i) non-drawal of fund due to non-passing of bill in time by the Treasury (Rs. 72.50 lakh), (ii) non-implementation of the scheme (Rs. 5.00 lakh) and excess allotment of fund (Rs. 1.51 lakh).

14.	0604	Post-entrance Technical Scholarships (C.S.S.)			
	O	3,00.00}	3,00.00	1,64.10	-1,35.90

Reasons for the final saving of Rs. 1,35.90 lakh have not been intimated (August 2007).

15.	796 0201	Tribal Area Sub-plan Education (Plan)			
	O	8,85.00}	3,98.53	3,98.53	...
	R	-4,86.47}			

The anticipated saving of Rs. 4,86.47 lakh was attributed to non-drawal of fund due to non-passing of bill in time by the Treasury (Rs. 4,75.00 lakh) and excess allotment of fund (Rs. 11.47 lakh).

16.	0203	Special Health Scheme for Paharia (Plan)			
	O	70.00}	22.82	19.32	-3.50
	R	-47.18}			

The anticipated saving of Rs. 47.18 lakh was attributed to excess allotment of fund.

Grant No. 51 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

17.	0205 Vocational Education in Paharia (Plan)			
	O 80.00}	68.99	34.99	-34.00
	R -11.01}			

The anticipated saving of Rs. 11.01 lakh was attributed to excess allotment of fund. Reasons for the final saving of Rs. 34.00 lakh have not been intimated (August 2007).

18.	0206 Welfare of Paharia (Mid day meal) (Plan)			
	O 60.00}	40.12	12.33	-27.79
	R -19.88}			

The anticipated saving of Rs. 19.88 lakh was attributed to excess allotment of fund. Reasons for the final saving of Rs. 27.79 lakh have not been intimated (August 2007).

19.	0215 Economic development (Plan)			
	O 11,20.00}	5,39.93	4,29.03	-1,10.90
	R -5,80.07}			

The anticipated saving of Rs. 5,79.29 lakh was attributed to (i) non-drawal of fund from the Treasury (Rs. 3,19.29 lakh), (ii) non-drawal of fund due to non-passing of bill in time by the Treasury (Rs. 1,50.00 lakh), (iii) non-formation of Tribal Authority (Rs. 60.00 lakh) and (iv) non-formation of State Scheduled Tribe Commission (Rs. 50.00 lakh). Reduction in provision by re-appropriation of Rs. 0.78 lakh was attributed to non-possibility of expenditure. Reasons for the final saving of Rs. 1,10.90 lakh have not been intimated (August 2007).

Grant No. 51 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

20.	0216	Training–cum– Production Centre (Plan)			
	O	4,90.00}	4,70.00	2,27.79	-2,42.21
	R	-20.00}			

The anticipated saving of Rs. 20.00 lakh was attributed to non-implementation of the scheme. Reasons for the final saving of Rs. 2,42.21 lakh have not been intimated (August 2007).

21.	0217	Administration of MESSO Project (Plan)			
	O	3,40.00}	3,02.27	3,02.27	...
	R	-37.73}			

Reasons for the anticipated saving of Rs. 37.73 lakh have not been intimated (August 2007).

22.	0220	Tribal Area Sub-plan Special Central Assistance (Plan)			
	O	81,65.00}	27,58.10	25,81.00	-1,77.10
	R	-54,06.90}			

The anticipated saving of Rs. 54,06.90 lakh was attributed to non-passing of bill in time by the Treasury (Rs. 47,31.90 lakh) and non-drawal of fund from the Treasury though the sanction was received from the Government of India (Rs. 6,75.00 lakh). Reasons for the final saving of Rs. 1,77.10 lakh have not been intimated (August 2007).

Grant No. 51 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

23.	0224 Vocational education for Scheduled Tribes (Plan)			
	O 1,50.00}	7.03	7.03	...
	R -1,42.97}			

The anticipated saving of Rs. 1,42.97 lakh was attributed to non-passing of bill in time by the Treasury.

24.	0626 Jharkhand Tribal Development Programme (Externally Aided Project)- Grants-in-aid (C.S.S.)			
	O 7,00.00}	7,00.00	2,02.88	-4,97.12

Reasons for the final saving of Rs. 4,97.12 lakh have not been intimated (August 2007).

25	800 Other expenditure 0101 Other Welfare Programme (Plan)			
	O 1,61.00}	1,03.92	86.34	-17.58
	R -57.08}			

The anticipated saving of Rs. 57.08 lakh was attributed to non-allotment of fund from Other Area Sub-plan for conduction of any school by Non-Government Institutions (Rs. 30.00 lakh) and excess allotment of fund (Rs. 27.08 lakh). Reasons for the final saving of Rs. 17.58 lakh have not been intimated (August 2007).

Grant No. 51 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
	03 Welfare of Backward Classes			
	277 Education			
26.	0106 Maintenance of Residential school (Plan)			
	O 1,88.00}	1,53.00	1,20.24	-32.76
	R -35.00}			

The anticipated saving of Rs. 35.00 lakh was attributed to non-passing of bill in time by the Treasury. Reasons for the final saving of Rs. 32.76 lakh have not been intimated (August 2007).

	796 Tribal Area Sub-plan			
27.	0215 Pre-matric Scholarships (Plan)			
	O 3,25.00}	3,15.00	1,25.30	-1,89.70
	R -10.00}			

The anticipated saving of Rs. 10.00 lakh was attributed to non-passing of bill in time by the Treasury. Reasons for the final saving of Rs. 1,89.70 lakh have not been intimated (August 2007).

	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
28.	0602 Integrated Child Development Scheme (including 52 newly created Child Development Projects) (C.S.S.)			
	O 64,39.40}	79,23.66	72,48.24	-6,75.42
	S 33,27.96}			
	R -18,43.70}			

Reasons for the total saving of Rs. 25,19.12 lakh have not been intimated (August 2007).

Grant No. 51 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

29. 0614 Integrated Child Development Scheme (World Bank sponsored) (C.S.S.)

O	32,23.07}	32,23.07	1,14.03	-31,09.04
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Reasons for the final saving of Rs. 31,09.04 lakh have not been intimated (August 2007).

30 103 Women's Welfare
0110 Additional Honorarium to Anganbari Sewikas/ Sahayikas (Plan)

O	9,81.00}	7,86.19	4,81.73	-3,04.46
R	-1,94.81}			

The anticipated saving of Rs. 1,94.81 lakh was attributed to partial conduction of 3238 newly sanctioned additional Anganbari Centres. Reasons for the final saving of Rs. 3,04.46 lakh have not been intimated (August 2007).

31. 0114 Weigh Machine and Growth Chart in Anganbari Centers (Plan)

O	69.39}	69.38	29.96	-39.42
R	-0.01}			

Reasons for the final saving of Rs. 39.42 lakh have not been intimated (August 2007).

Grant No. 51 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
32.	106 Correctional Services 0001 Remand Home (Non-plan)			
	O 1,47.01}	1,83.19	1,59.31	-23.88
	S 51.26}			
	R -15.08}			

The anticipated saving of Rs. 15.08 lakh was attributed mainly to excess provision of fund (Rs. 14.68 lakh). Reasons for the final saving of Rs. 23.88 lakh have not been intimated (August 2007).

33.	796 Tribal Area Sub-plan 0201 Remand Home (Plan)			
	O 1,15.00}	12.98	1.30	-11.68
	R -1,02.02}			

The anticipated saving of Rs. 1,02.02 lakh was attributed to non-selection of suitable Non-Government Institutions for conduction of newly constructed Remand Homes and non-receipt of proposal from the districts for construction and renovation of Remand Homes. Reasons for the final saving of Rs. 11.68 lakh have not been intimated (August 2007).

34.	0202 Scholarships and Stipends to Handicapped Students (Plan)			
	O 24,87.00}	24,20.47	18,28.12	-5,92.35
	R -66.53}			

The anticipated saving of Rs. 66.53 lakh was attributed to lack of eligible handicaps. Reasons for the final saving of Rs. 5,92.35 lakh have not been intimated (August 2007).

Grant No. 51 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

35. 0228 Additional honorarium to Anganbari Sewika/Sahayika (Plan)

O	10,24.48}	8,25.33	4,64.36	-3,60.97
R	-1,99.15}			

Reasons for the total saving of Rs. 5,60.12 lakh have not been intimated (August 2007).

36 0231 Social Welfare Advisory Board (Plan)

O	29.94}	16.23	4.17	-12.06
R	-13.71}			

The anticipated saving of Rs. 13.71 lakh was attributed to non-demand of additional fund by Social Welfare Advisory Board. Reasons for final saving of Rs. 12.06 lakh have not been intimated (August 2007).

2251 Secretariat- Social Services
090 Secretariat
37. 0006 Welfare Department (Non -plan)

O	1,60.07}	1,28.94	1,21.18	-7.76
R	-31.13}			

The anticipated saving of Rs. 31.13 lakh was attributed to excess provision of fund. Reasons for the final saving of Rs. 7.76 lakh have not been intimated (August 2007).

Grant No. 51 contd.

(iv) In the following cases, entire provision remained unutilised :-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
1.	2225 Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes 01 Welfare of Scheduled Castes 796 Tribal Area Sub-plan 0608 Post-entrance Technical Scholarships (C.S.S.)	1,00.00	...	-1,00.00
	O 1,00.00}			
2.	02 Welfare of Scheduled Tribes 796 Tribal Area Sub-plan 0402 Commercial Training (C.P.S.)	34.00	...	-34.00
	O 34.00}			
3.	0403 Education Complex in Low Literacy Areas (C.P.S.)	43.00	...	-43.00
	O 43.00}			
4.	0404 Development Programme of Tribals (C.P.S.)	3,80.00	...	-3,80.00
	O 3,80.00}			
5.	0405 Insurance Scheme of Tribals (C.P.S.)	1,45.00	...	-1,45.00
	O 1,45.00}			

Grant No. 51 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

6.	0613 Tribal Research Institute, Ranchi (C.S.S.)			
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	O 50.00}	50.00	...	-50.00
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	03 Welfare of Backward Classes			
	277 Education			
7.	0601 Post-entrance Technical Scholarship (C.S.S.)			

	O 1,50.00}	1,50.00	...	-1,50.00
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Non-utilisation of the entire provision in the above seven cases have not been intimated (August 2007).

8.	0606 Hostel for Boys/ Girls Students- Major works (C.S.S.)			
----	--	--	--	--

	O 70.00}	...	...	...
	R -70.00}			

Non-utilisation of the entire provision of Rs. 70.00 lakh was attributed to non-receipt of release order of fund for Central Share.

	796 Tribal Area Sub-plan			
9.	0607 Pre-matric Scholarships (C.S.S.)			

	O 1,60.00}	1,60.00	...	-1,60.00
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Non-utilisation of the entire provision of Rs. 1,60.00 lakh have not been intimated (August 2007).

Grant No. 51 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
	2235 Social Security and Welfare			
	02 Social Welfare			
	101 Welfare of handicapped			
10.	0101 Blind School (Plan)			
	O 26.00}	...	...	...
	R -26.00}			
<p>Non-utilisation of the entire provision of Rs. 26.00 lakh was attributed to non-release of fund due to non-receipt of proposal from the districts.</p>				
11.	0107 Deaf and Dumb School (Plan)			
	O 20.00}	...	...	...
	R -20.00}			
12.	103 Women's Welfare			
	0108 Helpline Scheme (Plan)			
	O 25.00}	...	...	...
	R -25.00}			
13.	0113 Management of Posterior Protection Home/Nari Niketan/ Short Stay Home-cum- Training Centre (Plan)			
	O 25.00}	...	...	...
	R -25.00}			

Non-utilisation of the entire provision in the above three cases was attributed to non-selection of suitable Non-Government Institutions.

Grant No. 51 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

14.	106 0101	Correctional Services Remand Home (Plan)			
	O	1,15.00}	6.48	...	-6.48
	R	-1,08.52}			

The anticipated saving of Rs. 1,08.52 lakh was attributed to non-selection of suitable Non-Government Institutions for conduction of newly Constructed Remand Homes and non-receipt of proposal from the districts for construction and renovation of Remand Homes.

15.	796 0204	Tribal Area Sub-plan Blind Schools (Plan)			
	O	50.00}	...	...	...
	R	-50.00}			

Non utilisation of the entire provision of Rs. 50.00 lakh was attributed to non-selection of suitable Non-Government Institution for conduction of newly constructed blind school.

16.	0229	Eradication of Witch system (Plan)			
	O	25.62}	25.62	...	-25.62

Non-utilisation of the entire provision of Rs. 25.62 lakh have not been intimated (August 2007).

17.	0230	State Women Commission (Plan)			
	O	25.00}	...	...	...
	R	-25.00}			

Non-utilisation of the entire provision of Rs. 25.00 lakh was attributed to non-formation of State Women Commission.

Grant No. 51 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
----------------	-------------	--------------------	---------------------------	--------------------------

(In lakhs of rupees)

18.	0233 Norad (Swawlamban) (Plan)			
	O 25.00}	...	...	...
	R -25.00}			

Non-utilisation of the entire provision of Rs. 25.00 lakh was attributed to non-selection of suitable Non-Government Institutions.

Capital:

(v) In view of the final saving of Rs. 23,27.19 lakh, supplementary grant of Rs. 2,89.24 lakh obtained in March 2007 proved wholly unnecessary and could have been restricted to token amounts where necessary.

(vi) Saving (Rs. 15.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
----------------	-------------	--------------------	---------------------------	--------------------------

(In lakhs of rupees)

	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
	01 Welfare of Scheduled Castes			
	796 Tribal Area Sub-plan			
1.	0202 Hostel for Boys/ Girls Student – Major works (Plan)			
	O 1,70.00}	1,52.22	1,51.99	-0.23
	R -17.78}			

The anticipated saving of Rs. 17.78 lakh was attributed to excess allotment of fund.

Grant No. 51 conclud.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

2.	02 Welfare of Scheduled Tribes 277 Education 0101 Hostel for Boys/ Girls Student (Plan)			
	O 1,30.00}	52.61	52.61	...
	R -77.39}			

The anticipated saving of Rs. 77.39 lakh was attributed to non-receipt of proposal from the districts (Rs. 50.00 lakh) and excess allotment of fund (Rs. 27.39 lakh).

3.	796 Tribal Area Sub-plan 0201 Hostel for Boys/ Girls Students (Plan)			
	O 6,20.00}	3,59.15	3,59.15	...
	R -2,60.85}			

The anticipated saving of Rs. 2,60.85 lakh was attributed to non-receipt of fund from the Central Government and excess provision of fund.

4.	0202 Article 275 (1) of the Constitution (Plan)			
	O 24,28.00}	4,79.45	4,79.45	...
	R -19,48.55}			

The anticipated saving of Rs. 19,48.55 lakh was attributed to non-passing of bill in time by Treasury.

**Grant No. 52 Art, Culture and Youth Welfare Department
(All voted)**

	Total grant	Actual expenditure	Excess+ Saving-
		<i>(In thousands of rupees)</i>	
2204 Sports and Youth Services			
2205 Art and Culture			
2251 Secretariat- Social Services			
4202 Capital outlay on Education, Sports, Art and Culture			

Revenue:

Original	19,75,35}	24,11,87	9,68,82	-14,43,05
Supplementary	4,36,52}			

Amount Surrendered during the year
(18th January 2007) 27,00

Capital:

Original	2,12,58,00}	2,12,58,00	1,66,22,20	-46,35,80
Supplementary	Nil}			

Amount Surrendered during the year
(20th September 2006) 4,10,00

Notes and Comments:

Revenue:

(i) In view of the final saving of Rs. 14,43.05 lakh, supplementary grant of Rs. 4,36.52 lakh obtained in August 2006 (Rs. 4,10.00 lakh) and March 2007 (Rs.26.52 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.

(ii) Provision surrendered (Rs. 27.00 lakh) fell short of the final saving (Rs. 14,43.05 lakh) by Rs. 14,16.05 lakh.

Grant No. 52 contd.

(iii) Saving (Rs. 10.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
1.	2204 Sports and Youth Services 102 Youth Welfare Programmes for Students 0003 National Cadet Corps- Junior Branch (Non-plan)			
	O 1,69.56}	1,69.56	99.69	-69.87
				Reasons for the final saving of Rs. 69.87 lakh have not been intimated (August 2007).
2.	0005 National Cadet Corps- Camp Expenditure (Non-plan)			
	O 77.00}	50.00	23.89	-26.11
	R -27.00}			
				Reasons for the total saving of Rs. 53.11 lakh have not been intimated (August 2007).
3.	796 Tribal Area Sub-plan 0202 Sports and Games (Plan)			
	O 6,45.00}	10,45.00	3,73.97	-6,71.03
	S 4,00.00}			
4.	2205 Art and Culture 001 Direction and Administration 0001 Direction (Non-plan)			
	O 12.67}	12.67	2.45	-10.22

Grant No. 52 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
5.	102 Promotion of Arts and Culture 0201 Development and Programme of Art and Culture (Plan)			
	O 1,14.50}	1,14.50	29.18	-85.32
6.	103 Archaeology 0102 Protection and Development of Archaeology (Plan)			
	O 1,41.00} S 10.00}	1,51.00	6.16	-1,44.84

Reasons for final saving in the above four cases have not been intimated (August 2007).

(iv) In the following cases, entire provision remained unutilised:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
1.	2204 Sports and Youth Services 796 Tribal Area Sub-plan 0602 Sports and Games (C.S.S.)			
	O 70.00}	70.00	...	-70.00
2.	2205 Art and Culture 103 Archaeology 0401 Directorate of Archaeology (Cent per cent Central Scheme) (C.P.S.)			
	O 2,63.00}	2,63.00	...	-2,63.00

Grant No. 52 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

3.	796 Tribal Area Sub-plan 0203 Museums (Plan)			
	O 20.00}	20.00	...	-20.00

Reasons for non-utilisation of entire provision of Rs. 70.00 lakh, Rs. 2,63.00 lakh and Rs. 20.00 lakh in the above three cases have not been intimated (August 2007).

Capital:

(v) Provision surrendered (Rs. 4,10.00 lakh) fell short of the final saving (Rs. 46,35.80 lakh) by Rs. 42,25.80 lakh.

(vi) Besides the final saving of Rs. 99.68 lakh and Rs. 1,80.00 lakh under the head 4202-Capital Outlay on Education, Sports, Art and Culture, 03- Sports and Youth Services, 796- Tribal Area Sub-plan, 0207- Construction and Development of Sports Stadium (Plan) and 0208- Organisation of National Games, 2007 (Plan) being less than 10 per cent of the provision of Rs. 15,57.00 lakh and Rs. 1,46,80.00 lakh respectively, saving (Rs. 20.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

1.	4202 Capital Outlay on Education, Sports, Art and Culture 03 Sports and Youth Services 102 Sports Stadia 0101 Construction and Development of Sports Stadium (Plan)			
	O 3,00.00}	3,00.00	2,38.07	-61.93

Grant No. 52 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakhs of rupees)</i>	
2.	04 Art and Culture 796 Tribal Area Sub-plan 0201 Construction of Cultural Building (Plan)			
	O 1,00.00}	1,00.00	60.00	-40.00
3.	0202 Construction of Buildings for Museum (Plan)			
	O 3,00.00}	3,00.00	2,40.94	-59.06
<p>Reasons for final saving of Rs. 61.93 lakh, Rs. 40.00 lakh and Rs. 59.06 lakh in the above three cases have not been intimated (August 2007).</p>				
4.	800 Other Expenditure 0102 Construction of Buildings for Museum (Plan)			
	O 3,00.00}	1,90.00	23.01	-1,66.99
	R -1,10.00}			

The anticipated saving of Rs. 1,10.00 lakh was attributed to excess provision of fund. Reasons for the final saving of Rs. 1,66.99 lakh have not been intimated (August 2007).

Grant No. 52 contd.

(vii) In the following cases, entire provision remained unutilised:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakhs of rupees)</i>				
1.	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 General Education			
1.	796 Tribal Area Sub-plan			
	0601 Construction of Multipurpose Cultural Complex (C.S.S.)			
	O 1,00.00}	1,00.00	...	-1,00.00
2.	0602 Central Assistance for organisation of National Games, 2007 (C.S.S.)			
	O 35,00.00}	35,00.00	...	-35,00.00
<p>Reasons for non-utilisation of the entire provision of Rs. 1,00.00 lakh and Rs. 35,00.00 lakh in the above two cases have not been intimated (August 2007).</p>				
3.	03 Sports and Youth Services			
	102 Sports Stadia			
3.	0102 Organisation of National Games, 2007 (Plan)			
	O 2,50.00}	...	...	...
	R -2,50.00}			

Grant No. 52 conclud.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
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(In lakhs of rupees)

4.	0103	Nutritious Food for Sportsmen (Plan)		
	O	50.00}
	R	-50.00}		

Non-utilisation of the entire provision of Rs. 2,50.00 lakh and Rs. 50.00 lakh in the above two cases was attributed to facilitate to make provision under Revenue Section as the expenditure on training and nutritious food for players during National Games does not come under Capital section.

	04	Art and Culture		
	800	Other expenditure		
5.	0101	Construction of Cultural Buildings (Plan)		
	O	21.00}	21.00	...
				-21.00

Reasons for non-utilisation of the entire provision of Rs. 21.00 lakh have not been intimated (August 2007).

APPENDIX

(Referred to in Summary of the Appropriation Accounts at Page Number 13)
**GRANT-WISE DETAILS OF ESTIMATES AND ACTUALS IN RESPECT OF RECOVERIES
 ADJUSTED IN THE ACCOUNTS IN REDUCTION OF EXPENDITURE**

Number and Name of the Grant or Appropriation	Section	Budget Estimates	Actuals	Actuals compared with the Budget Estimates More (+)/Less (-)
1	2	3	4	5
<i>(In thousands of rupees)</i>				
49 Water Resources Department	Capital	...	67,49,43	(+) 67,49,43
Total	Capital	...	67,49,43	(+) 67,49,43