

APPROPRIATION ACCOUNTS

2012 –13



GOVERNMENT OF JHARKHAND



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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Jharkhand for the year 2012-13 presents the accounts of sums expended in the year ended 31 March 2013, compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

As the State was under President's Rule, the 3rd Supplementary Grant was voted by the Parliament. The Sub-head wise details of the Grant were not presented in the Lok Sabha. The Sub-head wise break-up of 3rd Supplementary Grant considered in the Appropriation Accounts have been furnished by Finance Department. However the Original, 1st Supplementary and 2nd Supplementary Grant was voted by the State Legislature.

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 APPROPRIATION

Number and name of grant/appropriation	Total grant/appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	<i>(In thousand of rupees)</i>		<i>(In thousand of rupees)</i>	
1. Agriculture and Sugarcane Development Department				
Voted	7,10,73,51	8,00,00	4,46,48,21	8,00,00
2. Animal Husbandry Department				
Voted	1,60,70,98	....	1,25,21,42	....
3. Building Construction Department				
Voted	87,57,61	1,81,08,00	81,95,11	66,10,71
4. Cabinet Secretariat and Co- ordination Department				
Voted	32,71,61	....	23,63,27	....
5. Secretariat of the Governor				
<i>Charged</i>	<i>6,69,66</i>	....	<i>5,09,49</i>	....
6. Election				
Voted	29,91,31	....	27,94,41	....
7. Vigilance				
Voted	11,48,08	....	11,55,23	....
8. Civil Aviation Department				
Voted	1,00,58,05	....	40,46,08	....
9. Co-operative Department				
Voted	77,65,13	18,80,00	55,92,19	2,75,00
10. Energy Department				
Voted	16,69,44,63	7,94,00,00	15,81,47,85	5,41,69,82
11. Excise and Prohibition Department				
Voted	20,64,39	20,00,00	15,58,46	20,00,00
12. Finance Department				
Voted	1,42,03,41	1,25,40,00	1,31,39,97	1,18,73,64

ACCOUNTS

Expenditure compared with total grant/appropriation			
Saving		Excess	
Revenue	Capital	Revenue	Capital
<i>(In thousand of rupees)</i>		<i>(In thousand of rupees)</i>	

2,64,25,30	....	....	....
35,49,56	....	....	....
5,62,50	1,14,97,29		
9,08,34	....	....	....
1,60,17	....	....	....
1,96,90	....	....	....
....	....	7,15	....
		(7,15,483)	
60,11,97	....	....	....
21,72,94	16,05,00	....	....
87,96,78	2,52,30,18	....	....
5,05,93	....	....	....
10,63,44	6,66,36	....	....

SUMMARY OF APPROPRIATION

Number and name of grant/appropriation	Total grant/appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	<i>(In thousand of rupees)</i>		<i>(In thousand of rupees)</i>	
13. Interest Payment				
<i>Charged</i>	24,48,58,02	....	23,91,24,92	....
14. Repayment of Loans				
<i>Charged</i>	....	16,27,05,40	....	21,83,06,34
15. Pension				
Voted	22,27,75,25	....	29,31,19,24	....
16. National Savings				
Voted	2,94,85	....	2,30,61	....
17. Finance (Commercial Tax) Department				
Voted	71,02,49	....	43,85,49	....
18. Food, Public Distribution and Consumer Affairs Department				
Voted	11,01,10,13	....	7,93,20,57	....
19. Forest and Environment Department				
Voted	3,16,45,50	4,00,00	2,68,28,21	4,00,00
20. Health, Medical Education and Family Welfare Department				
Voted	11,25,52,59	4,07,35,28	7,99,39,73	1,46,83,63
21. Higher Education				
Voted	6,53,06,99	....	6,12,39,17	....
22. Home Department				
Voted	25,07,06,05	1,39,69,00	23,74,90,11	1,14,02,46
23. Industries Department				
Voted	2,87,73,17	1,00,00	2,04,79,34	1,00,00

ACCOUNTS contd.

Expenditure compared with total grant/appropriation			
Saving		Excess	
Revenue	Capital	Revenue	Capital
<i>(In thousand of rupees)</i>		<i>(In thousand of rupees)</i>	

57,33,10	....	....	....
....	....	....	5,56,00,94 (5,56,00,94,236)
....	....	7,03,43,99 (7,03,43,99,479)	....
64,24	....	....	....
27,17,00	....	....	....
3,07,89,56	....	....	....
48,17,29	....	....	....
3,26,12,86	2,60,51,65		
40,67,82	....	....	....
1,32,15,94	25,66,54	....	....
82,93,83	....	....	....

SUMMARY OF APPROPRIATION

Number and name of grant/appropriation	Total grant/appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	<i>(In thousand of rupees)</i>		<i>(In thousand of rupees)</i>	
24. Information and Public Relation Department				
Voted	58,39,75	....	45,50,71	....
25. Institutional Finance and Programme Implementation Department				
Voted	2,45,18	....	1,55,19	....
26. Labour, Employment and Training Department				
Voted	9,13,15,02	....	6,80,71,56	....
27. Law Department				
Voted	2,22,11,50	....	1,69,78,40	....
28. High Court of Jharkhand				
<i>Charged</i>	<i>44,41,84</i>	....	<i>36,18,36</i>	....
29. Mines and Geology Department				
Voted	24,99,53		18,64,08	....
30. Minorities Welfare				
Voted	1,36,93	1,22,49,26	67,46	91,54,44
31. Parliamentary Affairs				
Voted	41,13	....	27,42	....
32. Legislature				
Voted	49,46,70	....	42,92,10	....
<i>Charged</i>	<i>23,85</i>	....	<i>19,12</i>	....
33. Personnel and Administrative Reforms Department				
Voted	17,00,23	....	13,18,69	....
34. Jharkhand Public Service Commission				
<i>Charged</i>	<i>7,00,63</i>	....	<i>4,62,28</i>	....

ACCOUNTS contd.

Expenditure compared with total grant/appropriation			
Saving		Excess	
Revenue	Capital	Revenue	Capital
<i>(In thousand of rupees)</i>		<i>(In thousand of rupees)</i>	

12,89,04
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89,99
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2,32,43,46
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52,33,10
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8,23,48
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6,35,45
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69,47	30,94,82
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13,71
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6,54,60
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4,73
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3,81,54
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2,38,35
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SUMMARY OF APPROPRIATION

Number and name of grant/appropriation	Total grant/appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	<i>(In thousand of rupees)</i>		<i>(In thousand of rupees)</i>	
35. Planning and Development Department				
Voted	6,79,24,05	....	84,86,25	....
36. Drinking Water and Sanitation Department				
Voted	2,04,78,89	3,50,00,00	1,99,66,01	2,96,22,07
37. Rajbhasha Department				
Voted	14,75,27	....	14,17,29	....
38. Registration Department				
Voted	19,30,21	....	11,32,29	....
39. Disaster Management Department				
Voted	4,44,35,69	....	2,85,29,37	....
40. Revenue and Land Reforms Department				
Voted	3,38,46,89	4,54,82	2,61,29,34	4,54,79
41. Road Construction Department				
Voted	3,21,20,29	16,73,44,95	2,87,34,23	14,98,90,38
42. Rural Development Department				
Voted	8,32,83,81	4,78,42,00	5,15,51,49	4,82,08,25
43. Science and Technology Department				
Voted	92,08,45	65,72,50	55,05,30	35,23,22
44. Human Resource Development Department				
Voted	32,44,06	....	31,72,94	....

ACCOUNTS contd.

Expenditure compared with total grant/appropriation			
Saving		Excess	
Revenue	Capital	Revenue	Capital
<i>(In thousand of rupees)</i>		<i>(In thousand of rupees)</i>	

5,94,37,80	....	....	....
5,12,88	53,77,93	....	....
57,98	....	....	....
7,97,92	....	....	....
1,59,06,32	....	....	....
77,17,55	3	....	....
33,86,06	1,74,54,57	....	....
3,17,32,32	....	....	3,66,25 (3,66,25,443)
37,03,15	30,49,28	...	...
71,12	...	...	...

SUMMARY OF APPROPRIATION

Number and name of grant/appropriation	Total grant/appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	<i>(In thousand of rupees)</i>		<i>(In thousand of rupees)</i>	
45. Information Technology Department				
Voted	62,20,25	....	20,03,76	....
46. Tourism Department				
Voted	12,50,11	15,50,00	5,29,76	13,96,81
47. Transport Department				
Voted	4,49,99,08	54,05,00	3,33,44,17	4,54,23
48. Urban Development Department				
Voted	5,81,89,95	6,89,91,72	4,04,80,58	1,98,93,10
49. Water Resources Department				
Voted	3,17,55,39	16,55,71,00	2,25,00,14	4,22,86,47
50. Minor Irrigation Department				
Voted	77,14,11	3,62,19,00	60,89,76	1,94,91,35
51. Welfare Department				
Voted	8,16,48,77	1,32,01,00	5,66,23,03	1,02,84,44
52. Art, Culture, Sports and Youth Affairs Department				
Voted	75,97,23	20,72,00	48,49,99	18,33,33
53. Fishery				
Voted	61,19,66	2,80,90	42,80,84	1,64,60
54. Dairy				
Voted	95,42,46	....	68,42,81	....

ACCOUNTS contd.

Expenditure compared with total grant/appropriation			
Saving		Excess	
Revenue	Capital	Revenue	Capital
<i>(In thousand of rupees)</i>		<i>(In thousand of rupees)</i>	

42,16,49	...	...	...
7,20,35	1,53,19	...	...
1,16,54,91	49,50,77	...	...
1,77,09,37	4,90,98,62	...	...
92,55,25	12,32,84,53	...	...
16,24,35	1,67,27,65	...	...
2,50,25,74	29,16,56	...	...
27,47,24	2,38,67	...	...
18,38,82	1,16,30	...	...
26,99,65	....	....	....

SUMMARY OF APPROPRIATION

Number and name of grant/appropriation	Total grant/appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	<i>(In thousand of rupees)</i>		<i>(In thousand of rupees)</i>	
55. Rural Works Department				
Voted	1,98,81,46	4,84,00,00	1,65,88,15	4,04,76,75
56. Panchayati Raj and N.R.E.P. (Special Divisional) Department				
Voted	15,10,10,10	2,50,00	12,48,04,70	1,87,50
57. Housing Department				
Voted	23,55,07	2,00,00	22,85,13	2,00,00
58. Secondary Education				
Voted	7,25,48,43	37,15,00	4,87,10,42	37,15,00
59. Primary and Public Education				
Voted	46,56,04,24	10,00,00	31,62,76,07	4,46
60. Social Welfare, Women and Child Development Department				
Voted	11,14,29,43	1,13,88,00	8,12,21,68	1,10,36,56
Total Voted	2,63,83,65,05	79,76,39,43	2,09,65,75,78	49,45,93,01
<i>Total Charged</i>	<i>25,06,94,00</i>	<i>16,27,05,40</i>	<i>24,37,34,17</i>	<i>21,83,06,34</i>
GRAND TOTAL	2,88,90,59,05	96,03,44,83	2,34,03,09,95	71,28,99,35

ACCOUNTS contd.

Expenditure compared with total grant/appropriation			
Saving		Excess	
Revenue	Capital	Revenue	Capital
<i>(In thousand of rupees)</i>		<i>(In thousand of rupees)</i>	
32,93,31	79,23,25	....	....
2,62,05,40	62,50	....	....
69,94	....	....	....
2,38,38,01	....	....	....
14,93,28,17	9,95,54	....	....
3,02,07,75	3,51,44	....	....
61,21,40,41	30,34,12,67	7,03,51,14	3,66,25
69,59,83	....	....	5,56,00,94
61,91,00,24	30,34,12,67	7,03,51,14	5,59,67,19

SUMMARY OF APPROPRIATION ACCOUNTS - conclud.

The excess over the following voted grants require regularisation:

Revenue Section :

7 - Vigilance

15- Pension

Capital Section:

42- Rural Development Department

The excess over the following charged appropriation requires regularisation:

Capital Section:

14- Repayment of Loans

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 2012-13 and that shown in the Finance Accounts for that year is indicated below:

	Voted		Charged	
	Revenue	Capital	Revenue	Capital
	<i>(In thousand of rupees)</i>		<i>(In thousand of rupees)</i>	
Total expenditure according to the Appropriation Accounts	2,09,65,75,78	49,45,93,01	24,37,34,17	21,83,06,34
Deduct – Total of recoveries	3,22,93	26,69,66	....	....
Net total expenditure as shown in Statement No. 10 of Finance Accounts	2,09,62,52,85	49,19,23,35	24,37,34,17	21,83,06,34

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

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Jharkhand for the year ending 31.3.2013 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices, and departments responsible for the keeping of such accounts functioning under the control of the Government of Jharkhand and the statements received from the Reserve Bank of India.

The treasuries, offices, and/or departments functioning under the control of the Government of Jharkhand are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the **Accountant General (A&E)**. The audit of these accounts is independently conducted through the office of the **Principal Accountant General (Audit)** in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organisations with distinct cadres, separate reporting lines and management structure.



The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31.3.2013 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Jharkhand being presented separately for the year ended 31.3.2013.

**The
New Delhi**

**(SHASHI KANT SHARMA)
Comptroller and Auditor General of India**



**Grant No. 1 Agriculture and Sugarcane Development Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving –
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(In thousand 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	6,04,29,17}	7,10,73,51	4,46,48,21	-2,64,25,30
Supplementary	1,06,44,34}			

Amount surrendered during the year	2,49,76,55
(30 November 2012 : 7,75,00	
16 February 2013 : 13,02,50	
31 March 2013 : 2,28,99,05)	

Capital:

Original	8,00,00}	8,00,00	8,00,00
Supplementary	Nil}			

Amount surrendered during the year	Nil
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Notes and Comments:

Revenue:

- (i) In view of the final saving of ₹ 2,64,25.30 lakh, supplementary grant of ₹ 1,06,44.34 lakh obtained in September 2012 (₹ 13.74 lakh) December 2012 (₹ 93,28.10 lakh) and March 2013 (₹ 13,02.50 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 2,49,76.55 lakh) fell short of the final saving (₹ 2,64,25.30 lakh) by ₹ 14,48.75 lakh.

Grant No. 1 contd.

(iii) Saving (₹ 30.00 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 lakh of rupees)</i>	
	2401 Crop Husbandry			
	001 Direction and Administration			
1.	01 Direction (Non-plan)			
	O 1,64.45}	1,25.22	1,25.40	+0.18
	R -39.23}			
	103 Seeds			
2.	01 Seed Multiplication Farms (Non-plan)			
	O 4,37.89}	3,32.74	3,31.25	-1.49
	S 0.82}			
	R -1,05.97}			
	104 Agricultural Farms			
3.	03 Seeds production (Plan)			
	O 66.00}	24.00	24.00	....
	R -42.00}			
	105 Manures and Fertilisers			
4.	01 Compost Manures Scheme (Non-plan)			
	O 1,14.17}	63.49	63.47	-0.02
	S 0.64}			
	R -51.32}			

The anticipated saving of ₹ 42.00 lakh and ₹ 51.32 lakh in the above two cases was attributed to retirement and transfer of employees

Grant No. 1 contd.					
Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –	
<i>(In lakh of rupees)</i>					
	107	Plant protection			
5.	09	Plant Protection Scheme (Non-plan)			
	O	7,15.21}	6,39.48	6,40.74	+1.26
	S	0.21}			
	R	-75.94}			
	109	Extension and Farmers' Training			
6.	01	Divisional, District and Sub-divisional Establishment (Non-plan)			
	O	30,24.85}	26,40.39	25,87.76	-52.63
	S	6.60}			
	R	-3,91.06}			
7.	08	Field Experimental Service Scheme (Non-plan)			
	O	1,49.87}	94.56	95.41	+0.85
	R	- 55.31}			

The anticipated saving of ₹ 75.94 lakh, ₹ 3,91.06 lakh and ₹ 55.31 lakh in the above three cases was attributed to vacant posts. Reasons for final saving of ₹ 52.63 lakh under Sl. No. 6 have not been intimated (August 2013).

8.	20	Scheme for Macro-Management (Plan)			
	O	80.00}	18.52	15.30	-3.22
	R	- 61.48}			

Out of the anticipated saving of ₹ 61.48 lakh, saving of ₹ 20.00 lakh was attributed to non-availability of adequate fund. Reasons for the balance anticipated saving of ₹ 41.48 lakh have not been intimated (August 2013).

Grant No. 1 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
9.	28 National Horticulture Mission Programme (Plan)			
	O 3,64.00}	3,23.99	3,23.99	....
	S 88.00}			
	R -1,28.01}			

Reasons for the anticipated saving of ₹ 1,28.01 lakh have not been intimated (August 2013).

10.	46 Training, Exposure, Encouragement, Award, Publicity and extension (Plan)			
	O 1,50.00}	98.57	1,06.43	+7.86
	R -51.43}			

Reasons for the net saving of ₹ 43.57 lakh have not been intimated (August 2013).

	119 Horticulture and Vegetable Crops			
11.	01 Garden Development Scheme (Including Fruits Development Scheme) (Non-plan)			
	O 3,61.97}	2,28.45	2,28.62	+ 0.17
	R -1,33.52}			
12.	05 Vegetable Development Scheme (Disease free certified Potato Seed Scheme)			
	O 3,37.93}	1,45.52	1,45.77	+0.25
	S 0.20}			
	R -1,92.61}			

Reasons for the anticipated saving of ₹ 1,33.52 lakh and ₹ 1,92.61 lakh in the above two cases have not been intimated (August 2013).

Grant No. 1 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	789			
	Special Component Plan for Scheduled Castes			
13.	02			
	Seed Exchange and Distribution Programme (Plan)			
	O 3,00.00}	1,86.54	1,90.55	+4.01
	R -1,13.46}			
Reasons for the net saving of ₹ 1,09.45 lakh have not been intimated (August 2013).				
14.	20			
	Scheme for Macro-Management (C.S.S.)			
	S 3,60.00}			
	R -1,39.52}	2,20.48	1,63.00	-57.48
	796			
	Tribal Area Sub-plan			
15.	02			
	Seed exchange and distribution programme (Plan)			
	O 11,20.00}	6,64.15	5,62.29	-1,01.86
	R -4,55.85}			
16.	03			
	Seeds Production (Plan)			
	O 84.00}	51.58	19.27	-32.31
	R -32.42}			
17.	17			
	Development of Departmental Basic Infrastructure (Plan)			
	O 5,40.00}	3,89.31	3,83.77	-5.54
	R -1,50.69}			

Grant No. 1 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakh of rupees)</i>				
18.	19 Extension Reforms (Plan)			
	O 2,50.00}	3,57.72	3,46.36	-11.36
	S 1,92.58}			
	R -84.86}			
19.	20 Scheme for Macro- Management (Plan)			
	O 1,00.00}	4.58	4.64	+0.06
	R -95.42}			

Reasons for saving in the above six cases have not been intimated (August 2013).

20.	28 National Horticulture Mission Programme (Plan)			
	O 4,86.00}	4,47.71	4,47.71	....
	S 1,15.00}			
	R -1,53.29}			
21.	43 Pilot Weather Based Crop Insurance Scheme (Plan)			
	O 1,40.00}	64.67	64.67	....
	R -75.33}			

Reasons for the anticipated saving of ₹ 1,53.29 lakh and ₹ 75.33 lakh in the above two cases have not been intimated (August 2013).

22.	48 Mukhyamantri Kisan Khushali Yojana (Integrated farming) (Plan)			
	O 2,60.00}	1,82.71	1,37.98	-44.73
	R -77.29}			

Reasons for the total saving of ₹ 1,22.02 lakh have not been intimated (August 2013).

Grant No. 1 contd.				
Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakh of rupees)</i>				
23.	49 Seeds Rural Programme (C.P.S.)			
	O 7,70.00}	1,16.49	1,17.59	+1.10
	R -6,53.51}			

Reasons for the net saving of ₹ 6,52.41 lakh have not been intimated (August 2013).

24.	53 Consultancy Services and Agriculture Information (Plan)			
	O 5,50.00}	4,18.31	4,15.50	-2.81
	R -1,31.69}			

Reasons for the total saving of ₹ 1,34.50 lakh have not been intimated (August 2013).

25.	56 Rasthaya Krishi Vikas Yojana Stream-1 and Stream-II (Plan)			
	O 84,00.00}	1,03,31.94	90,84.31	-12,47.63
	S 35,00.00}			
	R -15,68.06}			

The anticipated saving of ₹ 15,68.06 lakh was attributed to non-release of fund from Government of India. Reasons for the final saving of ₹ 12,47.63 lakh have not been intimated (August 2013).

26.	58 Grants-in-aid to Seed Certification Agency (Plan)			
	O 1,00.00}	4.25	4.25	....
	S 25.00}			
	R -1,20.75}			

Out of the anticipated saving of ₹ 1,20.75 lakh, saving of ₹ 25.00 lakh was attributed to non-receipt of fund in salary head. Reasons for the balance anticipated saving of ₹ 95.75 lakh have not been intimated (August 2013).

Grant No. 1 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
27.	64 Scheme for Jharkhand Agriculture Card (Plan)			
	O 2,60.00}	96.02	87.36	-8.66
	R -1,63.98}			
28.	65 Training Exposure, Encourage, Award Publicity & Extension (Plan)			
	O 2,00.00}	1,02.30	95.42	-6.88
	R -97.70}			
Reasons for the total saving of ₹ 1,72.64 lakh and ₹ 1,04.58 lakh in the above two cases have not been intimated (August 2013).				
29.	66 Grants-in-aid to Agriculture (Plan)			
	O 3,00.00}	47.89	49.80	+1.91
	R -2,52.11}			
Reasons for net saving of ₹ 2,50.20 lakh have not been intimated (August 2013).				
30.	69 Agriculture Mechanization Promotional Scheme (Plan)			
	O 5,00.00}	2,15.41	1,92.12	-23.29
	R -2,84.59}			
31.	74 Training, Testing and Demonstration (C.P.S.)			
	O 5,00.00}	1,71.20	1,28.83	-42.37
	R -3,28.80}			

Grant No. 1 contd.					
Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –	
<i>(In lakh of rupees)</i>					
	800	Other Expenditure			
32.	09	Development of Department Infrastructures (Plan)			
	O	4,60.00}	2,55.44	2,54.86	-0.58
	R	-2,04.56}			
33.	48	Mukhya Mantri Kishan Khushali Yojana (Integrated farming) (Plan)			
	O	2,40.00}	1,50.14	90.57	-59.57
	R	-89.86}			
34.	52	Consultancy Services and Agriculture Information (Plan)			
	O	4,50.00}	2,94.68	1,34.29	-1,60.39
	R	-1,55.32}			
35.	65	Training, Testing and Demonstration (Plan)			
	O	5,00.00}	72.27	64.65	-7.62
	R	-4,27.73}			
Reasons for the total saving of ₹ 3,07.88 lakh, ₹ 3,71.17 lakh, ₹ 2,05.14 lakh, ₹ 1,49.43 lakh, ₹ 3,15.71 lakh and ₹ 4,35.35 lakh in the above six cases have not been intimated (August 2013).					
36.	66	Agriculture Mechanization Promotional Scheme (Plan)			
	O	4,50.00}	2,17.02	2,23.56	+6.54
	R	-2,32.98}			

Reasons for the net saving of ₹ 2,26.44 lakh have not been intimated (August 2013).

Grant No. 1 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
37.	67 Grants-in-aid to Agriculture (Plan)			
	O 2,00.00}	29.72	26.77	-2.95
	R -1,70.28}			
38.	70 Jharkhand Agriculture Card Scheme (Plan)			
	O 1,90.00}	57.35	27.07	-30.28
	R -1,32.65}			
	2402 Soil and Water Conservation			
	101 Soil Survey and Testing			
39.	01 Survey Establishment (Non-plan)			
	O 2,11.60}	1,83.76	1,83.10	-0.66
	S 3.15}			
	R -30.99}			

Reasons for the total saving of ₹ 1,73.23 lakh, ₹ 1,62.93 lakh and ₹ 31.65 lakh in the above three cases have not been intimated (August 2013).

40.	06 Development of Barren Land (Plan)			
	O 9,00.00}	7,73.41	7,73.41	....
	R -1,26.59}			

Reasons for the anticipated saving of ₹ 1,26.59 lakh have not been intimated (August 2013).

	796 Tribal Area Sub-plan			
41.	06 Development of Barren Land (Plan)			
	O 10,00.00}	8,51.96	8,41.96	-10.00
	R -1,48.04}			

Reasons for the total saving of ₹ 1,58.04 lakh have not been intimated (August 2013).

Grant No. 1 contd.					
Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –	
<i>(In lakh of rupees)</i>					
	2415	Agriculture Research and Education			
	80	General			
	796	Tribal Area Sub-plan			
42.	04	Grants to Birsa Agriculture University (Plan)			
	O	30,00.00}	23,59.22	23,59.22	....
	S	2,00.00}			
	R	-8,40.78}			
43.	10	Assistant Grants for Establishment of Milk Technology College (Plan)			
	O	2,00.00}	2,00.00	2,00.00	....
	S	1,97.50}			
	R	-1,97.50}			
44.	15	Assistance grant for State Agriculture College Establishment (Plan)			
	O	20,00.00}	14,53.82	14,53.82	....
	S	5,00.00}			
	R	-10,46.18}			

Reasons for the anticipated saving of ₹ 8,40.78 lakh, ₹ 1,97.50 lakh and ₹ 10,46.18 lakh in the above three cases have not been intimated (August 2013).

Grant No. 1 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
2435	Other Agricultural Programme			
	01 Marketing and Quality Control			
	102 Grading and quality control facilities			
45.	03 Agriculture Consultancy and Evaluation Service (Plan)			
	O 1,80.00}	39.19	17.58	-21.61
	R -1,40.81}			
46.	796 Tribal Area Sub-plan			
	04 Agriculture Consultancy and Evaluation Service (Plan)			
	O 2,20.00}	58.79	27.60	-31.19
	R -1,61.21}			
47.	11 Establishment and Strengthening of Agriculture Laboratory (Plan)			
	O 1,00.00}	26.08	25.85	-0.23
	R -73.92}			

Reasons for the total saving of ₹ 1,62.42 lakh, ₹ 1,92.40 lakh and ₹ 74.15 lakh in the above three cases have not been intimated (August 2013).

	3451 Secretariat- Economics Services			
	090 Secretariat			
48.	07 Agriculture Department (Including Sugarcane Department) (Non-plan)			
	O 4,07.21}	2,54.42	2,54.92	+0.50
	S 5.00}			
	R -1,57.79}			

Reasons for the net saving of ₹ 1,57.29 lakh have not been intimated (August 2013).

Grant No. 1 contd.				
Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakh of rupees)</i>				
	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
49.	02 Standardisation of Weight and Measure (Non-plan)			
	O 3,51.33}	2,61.20	2,60.81	-0.39
	R -90.13}			

Reasons for the total saving of ₹ 90.52 lakh have not been intimated (August 2013).

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakh of rupees)</i>				
	2401 Crop Husbandry			
	102 Food grain crops			
1.	43 Pilot Weather Based Crop Insurance Scheme (C.S.S.)			
	O 1,10.00}	....	....	....
	R -1,10.00}			
	109 Extension and Farmers' Training			
2.	28 National Horticulture Mission Programme (C.S.S.)			
	O 20,63.00}	....	....	....
	R -20,63.00}			

Grant No. 1 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
3.	29 Scheme for Micro Irrigation (C.S.S.)			
	O 2,61.00}	....	....	....
	R -2,61.00}			
<p>Non-utilisation of entire provision of ₹ 1,10.00 lakh, ₹ 20,63.00 lakh and ₹ 2,61.00 lakh in the above three cases was attributed to non-release of central share from Government of India.</p>				
	789 Special Component Plan for Scheduled Castes			
4.	53 Jharkhand Agriculture Card Scheme (Plan)			
	O 50.00}	....	....	....
	R -50.00}			
<p>Reasons for non-utilisation of entire provision of ₹ 50.00 lakh have not been intimated (August 2013).</p>				
	796 Tribal Area Sub-plan			
5.	19 Extension Reforms (C.S.S.)			
	O 22,50.00}	....	....	....
	R -22,50.00}			
6.	28 National Horticulture Mission Programme (C.S.S.)			
	O 27,54.00}	....	....	....
	R -27,54.00}			
7.	29 Scheme for Micro-Irrigation System (C.S.S.)			
	O 3,40.00}	....	....	....
	R -3,40.00}			

Grant No. 1 contd.

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

8.	43	Pilot Weather Based Crop Insurance Scheme (C.S.S.)		
	O	1,40.00}
	R	-1,40.00}		

Non-utilisation of the entire provision of ₹ 22,50.00 lakh, ₹ 27,54.00 lakh, ₹ 3,40.00 lakh and ₹ 1,40.00 lakh in the above four cases was attributed to non-release of central share from Central Government.

9.	60	Grants for Fertilizer Storage (Plan)		
	O	5,00.00}	....	....
	R	-5,00.00}		

10.	67	Soil Reclamation and Soil Management Scheme (Plan)		
	O	5,40.00}	....	....
	R	-5,40.00}		

Reasons for non-utilisation of entire provision of ₹ 5,00.00 lakh and ₹ 5,40.00 lakh in the above two cases have not been intimated (August 2013).

11.	75	Development of National Organic farming (C.P.S.)		
	O	50.00}	....	....
	R	-50.00}		

12.	76	Establishment of Pesticide Laboratory (C.P.S.)		
	O	75.00}	....	....
	R	-75.00}		

Grant No. 1 contd.

Sl. No.	Head	Total grant	Actual expenditure <i>(In lakh of rupees)</i>	Excess + Saving –
	800 Other expenditure			
13.	51 National Organic Farming Development (C.P.S.)			
	O 50.00}	....	....	....
	R -50.00}			

Non-utilisation of the entire provision of ₹ 50.00 lakh, ₹ 75.00 lakh and ₹ 50.00 lakh in the above three cases was attributed to non-release of fund from Government of India.

14.	68 Soil Reclamation and Soil Management Scheme (Plan)			
	O 4,60.00}	....	....	....
	R -4,60.00}			

Reasons for non-utilisation of the entire provision of ₹ 4,60.00 lakh have not been intimated (August 2013).

15.	71 Establishment of Pesticide Laboratory (C.P.S.)			
	O 75.00}	....	....	....
	R -75.00}			

Non-utilisation of the entire provision of ₹ 75.00 lakh was attributed to non-release of fund by Government of India.

	2435 Other Agricultural Programmes			
	01 Marketing and Quality control			
	102 Grading and quality control facilities			
16.	05 Establishment and Strengthening of Agriculture Laboratory (Plan)			
	O 1,00.00}	....	....	....
	R -1,00.00}			

Reasons for non-utilisation of entire provision of ₹ 1,00.00 lakh have not been intimated (August 2013).

Grant No. 1 contd.				
Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakh of rupees)</i>				
	3475 Other General Economic Services			
	106 Regulation of Weights and Measures			
17.	03 Strengthening of State Legal Measurement (C.P.S.)			
	S 1,28.00}	....	....	....
	R -1,28.00}			

Non-utilisation of the entire provision of ₹ 1,28.00 lakh was attributed to non-passing of bill by treasury.

(v) 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 –
<i>(In lakh of rupees)</i>				
	2401 Crop Husbandry			
	102 Food grain crops			
1.	04 Seed Exchange and Distribution Programme- Availability of Paddy and other seeds to farmers (Plan)			
	O 5,80.00}	4,35.55	5,05.08	+69.53
	R -1,44.45}			
	109 Extension and Farmers' Training			
2.	19 Extension Reforms (Plan)			
	O 1,50.00}	2,45.58	2,56.87	+11.29
	S 1,51.31}			
	R -55.73}			

Reasons for the anticipated saving of ₹ 1,44.45 lakh and ₹ 55.73 lakh and final excess of ₹ 69.53 lakh and ₹ 11.29 lakh in the above two cases have not been intimated (August 2013).

Grant No. 1 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
3.	20 Scheme for Macro Management (C.S.S.)			
	O 7,20.00}	1,67.49	1,80.89	+13.40
	R -5,52.51}			

Out of the anticipated saving of ₹ 5,52.51 lakh, saving of ₹ 3,60.00 lakh was attributed to less release of Central share from the Government of India. Reasons for the balance anticipated saving of ₹ 1,92.51 lakh and final excess of ₹ 13.40 lakh have not been intimated (August 2013).

	796 Tribal Area Sub-plan			
4.	20 Scheme for Macro-Management (C.S.S.)			
	O 10,00.00}	36.28	63.54	+27.26
	R -9,63.72}			
	800 Other expenditure			
5.	49 Seeds Rural Programme (Plan)			
	O 7,15.00}	25.01	1,25.38	+1,00.37
	R -6,89.99}			

Reasons for the net saving of ₹ 9,36.46 lakh and ₹ 5,89.62 lakh in the above two cases have not been intimated (August 2013).

6.	53 Rashtriya Krishi Vikas Yojana-Stream-I and Stream-II (Plan)			
	O 54,00.00}	62,16.42	64,54.84	+2,38.42
	S 20,83.88}			
	R -12,67.46}			

The anticipated saving of ₹ 12,67.46 lakh was attributed to non-release of fund by Government of India. Reasons for the final excess of ₹ 2,38.42 lakh have not been intimated (August 2013).

Grant No. 1 conclud.				
Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
2402	Soil and Water Conservation			
102	Soil Conservation			
7.	04 Regional Establishment (Non-plan)			
	O 12,67.46}	10,20.89	10,50.05	+29.16
	S 14.83}			
	R -2,61.40}			

Reasons for anticipated saving of ₹ 2,61.40 lakh and final excess of ₹ 29.16 lakh have not been intimated (August 2013).

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

	Total grant		Actual expenditure	Excess + Saving –
				<i>(In thousand of rupees)</i>
Major Heads				
2403				
Animal Husbandry				
3451				
Secretariat- Economic Services				
3454				
Census Surveys and Statistics				
Revenue:				
Original	1,46,48,77}	1,60,70,98	1,25,21,42	-35,49,56
Supplementary	14,22,21}			
Amount surrendered during the year				34,47,02
(22 November 2012	: 4,88,00			
31 March 2013	: 29,59,02)			

Notes and Comments:

- (i) In view of the final saving of ₹ 35,49.56 lakh, supplementary grant of ₹ 14,22.21 lakh obtained in September 2012 (₹ 6,51.73 lakh), December 2012 (₹ 7,68.48 lakh) and March 2013 (₹ 2.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 34,47.02 lakh) fell short of the final saving (₹ 35,49.56 lakh) by ₹ 1,02.54 lakh.

Grant No. 2 contd.

(iii) Besides the total saving of ₹ 1,08.83 lakh under the head 2403-Animal Husbandry, 101-Veterinary Services and Animal Health, 03- Hospitals, Dispensaries and other establishments (Non-plan) being less than 10 per cent of the provision of ₹ 42,18.74 lakh, saving (₹ 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 lakh of rupees)</i>	
	2403 Animal Husbandry			
	001 Direction and Administration			
1.	01 Superintendence-District Charges (Non-plan)			
	O 8,70.67}	8,10.22	7,64.37	-45.85
	R -60.45}			

Reasons for the total saving of ₹ 1,06.30 lakh have not been intimated (August 2013).

2.	03 Directorate and Regional Administration (Plan)			
	O 80.00}	23.59	23.59	....
	R -56.41}			

The anticipated saving of ₹ 56.41 lakh was attributed to non-sanction of purchase of new motor car and construction work.

	101 Veterinary Services and Animal Health			
3.	02 Control of Animal Diseases (Swine fever and Mouth Disease Running Scheme) (C.S.S.)			
	O 2,10.00}	1,15.99	1,16.13	+0.14
	R -94.01}			

The anticipated saving of ₹ 94.01 lakh was attributed to less release of Central share from Government of India.

Grant No. 2 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
4.	02 Control of Animal Diseases (Swine fever and mouth Diseases Running Scheme) (Plan)			
	O 70.00}	38.66	38.49	-0.17
	R -31.34}			

The anticipated saving of ₹ 31.34 lakh was attributed to less release of Central share from Government of India.

5.	24 Hospitals, Dispensaries and other Establishments (Plan)			
	O 2,80.00}	1,27.71	1,27.48	-0.23
	S 7.56}			
	R -1,59.85}			
6.	26 Pet Clinic (Plan)			
	O 1,60.00}	87.18	87.18	....
	R -72.82}			

Specific reasons for the anticipated saving of ₹ 1,59.85 lakh and ₹ 72.82 lakh in the above two cases have not been intimated.

7.	27 Establishment and Strengthening of veterinary Hospitals (C.S.S.)			
	O 12,00.00}	3,49.73	2,91.28	-58.45
	R -8,50.27}			

The anticipated saving of ₹ 8,50.27 lakh was attributed to less release of Central Share from Government of India.

Grant No. 2 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	102 Cattle and Buffalo Development			
8.	03 Frozen Semen Bank (Running Scheme) (Plan)			
	O 1,00.00}	1,00.00	1,00.00	....
	S 1,00.00}			
	R -1,00.00}			

The anticipated saving of ₹ 1,00.00 lakh was attributed to providing of fund for RKVY and other schemes.

9.	06 Cattle Breeding and Development Project (including distribution of Certified bulls in rural areas and National extension Blocks (Non-plan)			
	O 13,37.55}	12,10.79	11,96.98	-13.81
	S 2.10}			
	R -1,28.86}			

Reasons for the total saving of ₹ 1,42.67 lakh have not been intimated (August 2013).

10.	34 Identification and Characterisation of State live stock (Plan)			
	O 35.00}	4.25	4.25	....
	R -30.75}			

Specific reasons for the anticipated saving of ₹ 30.75 lakh have not been intimated.

Grant No. 2 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	106 Other Live Stock Development			
11.	12 Rahrriya Krishi Vikas Yojana (Plan)			
	O 7,18.00}	5,82.56	5,73.94	-8.62
	S 4,63.44}			
	R -5,98.88}			
<p>Out of the anticipated saving of ₹ 5,98.88 lakh, saving of ₹ 4,78.88 lakh was attributed to less release of fund under RKVY. Reasons for the balance anticipated saving of ₹ 1,20.00 lakh and final saving of ₹ 8.62 lakh have not been intimated (August 2013).</p>				
12.	13 Government Livestock Farm (Plan)			
	O 1,50.00}	70.70	70.20	-0.50
	R -79.30}			
	796 Tribal Area Sub-plan			
13.	03 Directorate and Regional Administration (Plan)			
	O 3,20.00}	1,66.38	1,66.73	+0.35
	R -1,53.62}			
14.	36 Rashtriya Krishi Vikas Yojana (Additional Central Assistance) (Plan)			
	O 2,54.00}	2,36.75	2,42.55	+5.80
	S 76.00}			
	R -93.25}			

Grant No. 2 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
15.	37 Government Livestock Farm (Plan)			
	O 4,50.00}	3,06.21	3,06.11	-0.10
	R -1,43.79}			

Specific reasons for the anticipated saving of ₹ 79.30 lakh, ₹ 1,53.62 lakh, ₹ 93.25 lakh and ₹ 1,43.79 lakh in the above four cases and reasons for final excess of ₹ 5.80 lakh under Sl. No. 14 have not been intimated (August 2013).

	3454 Census Surveys and Statistics			
	01 Census			
	001 Direction and Administration			
16.	03 Cattle census (C.P.S.)			
	S 6,36.24}	4,97.19	4,95.84	-1.35
	R -1,39.05}			

The anticipated saving of ₹ 1,39.05 lakh was attributed to less release of Central Share from Government of India.

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
1.	31 Livestock Disease Control (C.P.S)			
	O 42.00}	....	....	....
	R -42.00}			

Non utilisation of the entire provision of ₹ 42.00 lakh was attributed to non-release of fund from Government of India.

Grant No. 2 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	102 Cattle and Buffalo Development			
2.	35 Establishment of Veterinary College (Plan)			
	O 25.00}	....	....	....
	R -25.00}			

Non-utilisation of the entire provision of ₹ 25.00 lakh was attributed to providing of fund for RKVY and other schemes.

	106 Other Live Stock Development			
3.	14 Breeding Farm (Plan)			
	O 90.00}	....	....	....
	R -90.00}			

Non-utilisation of the entire provision of ₹ 90.00 lakh was attributed to non-sanction of scheme.

(v) 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 –
			<i>(In lakh of rupees)</i>	
	2403 Animal Husbandry			
	001 Direction and Administration			
1.	04 Superintendence (Non-plan)			
	O 2,14.98}	1,46.13	1,60.78	+14.65
	R -68.85}			

Reduction in provision by re-appropriation of ₹ 17.00 lakh was attributed to providing of fund for ACP/MACP. Reasons for the anticipated saving of ₹ 51.85 lakh and final excess of ₹ 14.65 lakh have not been intimated (August 2013).

Grant No. 2 conclud.				
Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
101	Veterinary Services and Animal Health			
2.	27 Establishment and Strengthening of Veterinary Hospitals (Plan)			
	O 4,00.00}	1,85.91	2,54.00	+68.09
	R -2,14.09}			

The anticipated saving of ₹ 2,14.09 lakh was attributed to less release of Central Share from Government of India. Reasons for final excess of ₹ 68.09 lakh have not been intimated (August 2013).

**Grant No. 3 Building Construction Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
<i>(In thousand of rupees)</i>			
Major Heads			
2052 Secretariat –General Services			
2059 Public Works			
2216 Housing			
4059 Capital Outlay on Public works			
4216 Capital Outlay on Housing			
Revenue:			
Original 86,19,98}	87,57,61	81,95,11	-5,62,50
Supplementary 1,37,63}			
Amount surrendered during the year (31 March 2013)			5,44,62
Capital:			
Original 1,81,08,00}	1,81,08,00	66,10,71	-1,14,97,29
Supplementary Nil}			
Amount surrendered during the year (23 February 2013 : 70,00,00 31 March 2013 : 14,02,59)			84,02,59

Notes and comments:

Revenue:

- (i) In view of the final saving of ₹ 5,62.50 lakh, supplementary grant of ₹ 1,37.63 lakh obtained in September 2012 (₹ 4.00 lakh), December 2012 (₹ 1,20.44 lakh) and March 2013 (₹ 13.19 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 5,44.62 lakh) fell short of the final saving (₹ 5,62.50 lakh) by ₹ 17.88 lakh.

Grant No. 3 contd.

(iii) Saving (₹ 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 lakh of rupees)</i>	
	2052 Secretariat- General Services			
	090 Secretariat			
1.	20 Building Construction Department (Non-plan)			
	O 84.29}	56.94	53.47	-3.47
	R -27.35}			
	2059 Public Works			
	80 General			
	001 Direction and Administration			
2.	03 Building Construction- Superintendence (Non-plan)			
	O 3,58.82}	3,83.80	3,82.02	-1.78
	S 67.41}			
	R -42.43}			
3.	04 Building Construction (Work Execution) (Non-plan)			
	O 26,53.85}	22,99.00	22,88.05	-10.95
	S 1.19}			
	R -3,56.04}			

Reasons for the total saving of ₹ 30.82 lakh, ₹ 44.21 lakh and ₹ 3,66.99 lakh in the above three cases have not been intimated (August 2013).

Grant No. 3 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	053 Maintenance and Repairs			
4.	06 Municipal Corporation and Municipality Tax (Non-plan)			
	O 30.00}	0.03	0.03	....
	R -29.97}			

Reasons for the anticipated saving of ₹ 29.97 lakh have not been intimated (August 2013).

5.	13 Repair and Maintenance of Non-Residential Building (Non-plan)			
	O 30,00.00}	29,96.68	26,92.95	-3,03.73
	R -3.32}			

Reasons for the total saving of ₹ 3,07.05 lakh have not been intimated (August 2013).

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

	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	2059 Public Works			
	80 General			
	103 Furnishings			
	02 Furnishings and Repairs of panelling etc. in Chief Minister's Residence No.1 (Non-plan)			
	O 15.00}	....	....	....
	R -15.00}			

Reasons for non-utilisation of entire provision of ₹ 15.00 lakh have not been intimated (August 2013).

Grant No. 3 contd.

(v) Excess occurred mainly under:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	2059 Public Works			
	80 General			
	001 Direction and Administration			
1.	11 Direction-Park maintenance (Non-plan)			
	O 1,00.00}	1,00.00	1,56.64	+56.64
	051 Construction			
2.	05 Arrangements for celebrations of 15 August and 26 January in Ranchi and Dumka (Non-plan)			
	O 30.00}	39.99	2,28.01	+1,88.02
	S 10.00}			
	R -0.01}			

Reasons for final excess of ₹ 56.64 lakh and ₹ 1,88.02 lakh in the above two cases have not been intimated (August 2013).

	053 Maintenance and Repairs			
3.	07 Pay for Muster Roll employees (Non-plan)			
	O 15.00}	11.93	44.52	+32.59
	R -3.07}			

Reasons for net excess of ₹ 29.52 lakh have not been intimated (August 2013).

Capital:

(vi) Provision surrendered (₹ 84,02.59 lakh) fell short of the final saving (₹ 1,14,97.29 lakh) by ₹ 30,94.70 lakh.

Grant No. 3 contd.

- (vii) Besides the saving of ₹ 69.69 lakh under the head 4059-Capital outlay on Public Works, 01-Office Buildings, 796-Tribal Area Sub-plan, 50-Court Building (Residential/Non-Residential) (Plan) being less than 10 per cent of the provision of ₹ 10,42.57 lakh, saving (₹ 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 lakh of rupees)</i>	
	4059 Capital Outlay on Public Works			
	01 Office Buildings			
	051 Construction			
1.	39 Construction of court Building/ Residential Building/Police Barrack in court campus and other construction works related to court (C.S.S.)			
	O 12,00.00}	12,00.00	6.04	-11,93.96

Reasons for the final saving of ₹ 11,93.96 lakh have not been intimated (August 2013).

2.	49 Office Building (Plan)			
	O 5,00.00}	24.24	10.68	-13.56
	R -4,75.76}			

Out of the anticipated saving of ₹ 4,75.76 lakh, saving of ₹ 4,50.00 lakh was attributed to procedural delay in technical sanction and sanction of the scheme. Reasons for the balance anticipated saving of ₹ 25.76 lakh and final saving of ₹ 13.56 lakh have not been intimated (August 2013).

3.	51 Court Building (Residential/Non-Residential) (Plan)			
	O 4,00.00}	3,21.85	3,21.85	....
	R -78.15}			

Reasons for the anticipated saving of ₹ 78.15 lakh have not been intimated (August 2013).

Grant No. 3 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
4.	52 Office Building (Plan)			
	O 6,00.00}	3,73.42	4,59.82	+86.40
	R -2,26.58}			

Out of the anticipated saving of ₹ 1,06.58 lakh, saving of ₹1,00.00 lakh was attributed to procedural delay in technical sanction and sanction of the scheme. Reasons for the balance anticipated saving of ₹ 6.58 lakh, final excess of ₹ 86.40 lakh and reduction in provision by re-appropriation of ₹ 1,20.00 lakh have not been intimated (August 2013).

5.	53 Court Building (Residential/Non-Residential) (Plan)			
	O 4,00.00}	3,86.44	3,08.55	-77.89
	R -13.56}			
	796 Tribal Area Sub-plan			
6.	07 District Guest House/ other Circuit House (Plan)			
	O 40.00}	29.98	11.31	-18.67
	R -10.02}			

Reasons for the total saving of ₹ 91.45 lakh and ₹ 28.69 lakh in the above two cases have not been intimated (August 2013).

7.	39 Construction works of court Building/Residential Building/ Police Barrack in court campus and other construction works related to court (C.S.S.)			
	O 19,08.00}	19,08.00	14,21.60	-4,86.40

Reasons for final saving of ₹ 4,86.40 lakh have not been intimated (August 2013).

Grant No. 3 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
8.	39 Construction works of court Building/Residential Building/ Police Barack in court campus and other construction works related to court (Plan)			
	O 6,36.00}	15.21	15.21	....
	R -6,20.79}			

Out of the anticipated saving of ₹ 6,20.79 lakh, saving of ₹ 6,16.00 lakh was attributed to procedural delay in technical sanction and sanction of the scheme. Reasons for the balance anticipated saving of ₹ 4.79 lakh have not been intimated (August 2013).

9.	48 Training/ Design/Quality Control Laboratory/ Consultancy Service (Plan)			
	O 2,00.00}	84.47	43.02	-41.45
	R -1,15.53}			

Reasons for the total saving of ₹ 1,56.98 lakh have not been intimated (August 2013).

10.	51 Office Building (Plan)			
	O 30,00.00}	3,13.59	3,02.56	-11.03
	R -26,86.41}			

Out of the anticipated saving of ₹ 19,36.41 lakh, saving of ₹ 16,00.00 lakh was attributed to procedural delay in technical sanction and sanction of the scheme. Reasons for the balance anticipated saving of ₹ 3,36.41 lakh, final saving of ₹ 11.03 lakh and reduction in provision by re-appropriation of ₹ 7,50.00 lakh have not been intimated (August 2013).

11.	52 Circuit House (Plan)			
	O 1,00.00}	14.40	12.79	-1.61
	R -85.60}			

Out of the anticipated saving of ₹ 85.60 lakh, saving of ₹ 80.00 lakh was attributed to procedural delay in technical sanction and sanction of the scheme. Reasons for the balance anticipated saving of ₹ 5.60 lakh have not been intimated (August 2013).

Grant No. 3 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
12.	53 Court Building (Residential/Non-Residential) (Plan)			
	O 56,70.00}	11,09.86	6,61.56	-4,48.30
	R -45,60.14}			

Out of the anticipated saving of ₹ 34,10.14 lakh, saving of ₹ 32,00.00 lakh was attributed to procedural delay in technical sanction and sanction of the scheme. Reasons for the balance anticipated saving of ₹ 2,10.14 lakh, final saving of ₹ 4,48.30 lakh and reduction in provision by re-appropriation of ₹ 11,50.00 lakh have not been intimated (August 2013).

13.	54 Office Building (Plan)			
	O 9,00.00}	20,04.09	11,85.54	-8,18.55
	R 11,04.09}			

Reasons for the anticipated saving of ₹ 1,45.91 lakh, augmentation of provision by re-appropriation of ₹ 12,50.00 lakh and final saving of ₹ 8,18.55 lakh have not been intimated (August 2013).

	4216 Capital Outlay on Housing			
	01 Government Residential Buildings			
	700 Other Housing			
14.	10 Residential Building (Plan)			
	O 2,00.00}	49.14	49.14	....
	R -1,50.86}			

Out of the anticipated saving of ₹ 1,50.86 lakh, saving of ₹ 1,00.00 lakh was attributed to procedural delay in technical sanction and sanction of the scheme. Reasons for the balance anticipated saving of ₹ 50.86 lakh have not been intimated (August 2013).

Grant No. 3 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
15.	11 Residential Building (Plan)			
	O 3,00.00}	1,08.70	1,08.70	....
	R -1,91.30}			

Out of the anticipated saving of ₹ 1,91.30 lakh, saving of ₹ 1,00.00 lakh was attributed to procedural delay in technical sanction and sanction of the scheme. Reasons for the balance anticipated saving of ₹ 91.30 lakh have not been intimated (August 2013).

	796 Tribal Area Sub-plan			
16.	09 Residential Building (Plan)			
	O 4,00.00}	3,24.08	3,24.08	....
	R -75.92}			

Reasons for the anticipated saving of ₹ 75.92 lakh have not been intimated (August 2013).

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	4059 Capital Outlay on Public Works			
	01 Office Buildings			
	051 Construction			
1.	39 Construction of court Building/ Residential Building Police Barrak in Court Campus and other construction works related to court (Plan)			
	O 4,00.00}	....	....	....
	R -4,00.00}			

Grant No. 3 conclud.				
Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakh of rupees)</i>				
2.	48	Training/ Design/ Quality Control Laboratory/ Consultancy Service (Plan)		
	O	2,00.00}	....	....
	R	-2,00.00}		
3.	50	Circuit House (Plan)		
	O	1,00.00}	....	....
	R	-1,00.00}		
4.	54	Circuit House (Plan)		
	O	54.00}	....	....
	R	-54.00}		

Non-utilisation of entire provision in the above four cases was attributed to procedural delay in technical sanction and sanction of the scheme.

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

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

Major Heads

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

Revenue:

Original	26,16,98}	32,71,61	23,63,27	-9,08,34
Supplementary	6,54,63}			
Amount surrendered during the year (31 March 2013)				10,25,63

Notes and Comments:

- (i) In view of the final saving of ₹ 9,08.34 lakh, supplementary grant of ₹ 6,54.63 lakh obtained in September 2012 (₹ 25.00 lakh) and December 2012 (₹ 6,29.63 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 10,25.63 lakh) exceeded the final saving (₹ 9,08.34 lakh) by ₹ 1,17.29 lakh.

Grant No. 4 contd.

- (iii) Besides the net saving of ₹ 50.80 lakh under the head 2070-Other Administrative Services, 115-Guest Houses, Government Hostels etc., 02- Jharkhand Bhawan-establishment (Non-plan) being less than 10 per cent of the provision of ₹ 5,19.07 lakh, saving (₹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 lakh of rupees)</i>				
2013	Council of Ministers			
101	Salary of Ministers and Deputy Ministers			
1.	01 Ministers (Non-plan)			
	O 8,74.65}	5,04.29	5,10.99	+6.70
	S 5.77}			
	R -3,76.13}			

Reasons for the net saving of ₹ 3,69.43 lakh have not been intimated (August 2013).

105	Discretionary Grant by Ministers			
2.	02 Discretionary Grant to the Ministers (Non-plan)			
	O 18.00}	4.50	4.50	....
	S 18.00}			
	R -31.50}			

Reasons for the anticipated saving of ₹ 31.50 lakh have not been intimated (August 2013).

2052	Secretariat - General Services			
090	Secretariat			
3.	01 Cabinet Secretariat and Co-ordination Department (Chief Minister's Secretariat) (Non-plan)			
	O 2,18.96}	1,89.28	1,89.64	+0.36
	S 13.00}			
	R -42.68}			

Reasons for the net saving of ₹ 42.32 lakh have not been intimated (August 2013).

Grant No. 4 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
4.	24 Cabinet Secretariat (Co-ordination and Protocol) (Non-plan)			
	O 4,30.06}	3,25.15	3,18.31	-6.84
	S 26.50}			
	R -1,31.41}			
Reasons for the total saving of ₹ 1,38.25 lakh have not been intimated (August 2013).				
5.	25 Cabinet Secretariat (Chief Secretary, Secretariat) (Non-plan)			
	O 1,18.93}	1,05.59	1,05.59	....
	S 12.00}			
	R -25.34}			
	2070 Other Administrative Services			
	115 Guest Houses, Government Hostels etc.			
6.	01 State Guest House (Non-plan)			
	O 2,00.05}	1,49.42	1,49.42	....
	R -50.63}			
	800 Other expenditure			
7.	11 Jharkhand State Formation Day celebration (Non-plan)			
	O 50.00}	2,98.00	2,97.78	-0.22
	S 4,97.36}			
	R -2,49.36}			

Reasons for the anticipated saving of ₹ 25.34 lakh, ₹ 50.63 lakh and ₹ 2,49.36 lakh in the above three cases have not been intimated (August 2013).

Grant No. 4 conclud.

- (iv) 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 lakh of rupees)</i>	
2013	Council of Ministers			
108	Tour Expenses			
01	Tour Expenses of Ministers (Non-plan)			
O	60.01}	1,22.85	2,01.13	+78.28
S	70.00}			
R	-7.16}			

Reasons for the net excess of ₹ 71.12 lakh have not been intimated (August 2013).

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

Total appropriation	Actual expenditure	Excess + Saving -
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(In thousand of rupees)

Major Head

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

Revenue:

Original	6,69,66}	6,69,66	5,09,49	-1,60,17
Supplementary	Nil}			

<i>Amount surrendered during the year (31 March 2013)</i>	1,54,59
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Notes and Comments:

- (i) Provision surrendered (₹ 1,54.59 lakh) fell short of the final saving (₹ 1,60.17 lakh) by ₹ 5.58 lakh.
- (ii) Saving (₹ 10.00 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 lakh of rupees)</i>	
	03 Governor/Administrator of Union Territories			
	090 Secretariat			
1.	01 Secretariat Establishment (Non-plan)			
	O 3,38.54}	2,49.37	2,48.38	-0.99
	R -89.17}			

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

		Total grant	Actual expenditure	Excess + Saving -
<i>(In thousand of rupees)</i>				
Major Head				
2015 Election				
Revenue:				
Original	28,90,33}	29,91,31	27,94,41	-1,96,90
Supplementary	1,00,98}			
Amount surrendered during the year (31 March 2013)				1,95,81

Notes and Comments:

- (i) In view of the final saving of ₹ 1,96.90 lakh, supplementary grant of ₹ 1,00.98 lakh obtained in September 2012 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Saving (₹ 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 lakh of rupees)</i>				
	102 Electoral Officers			
1.	01 Headquarter Charges and General Establishment (Non-plan)			
	O 5,99.77}	5,16.72	5,20.87	+4.15
	R -83.05}			

Reasons for the net saving of ₹ 78.90 lakh have not been intimated (August 2013).

Grant No. 6 conclud.					
Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –	
<i>(In lakh of rupees)</i>					
	105	Charges for conduct of Elections to Parliament			
2.	01	General Election of Lok Sabha (Non-plan)			
	O	1,30.50}	1,25.87	1,14.58	-11.29
	R	-4.63}			

Reasons for total saving of ₹ 15.92 lakh have not been intimated (August 2013).

	106	Charges for conduct of Elections to State/Union Territory Legislature			
3.	03	By Election of State Legislative Assembly (Non-plan)			
	O	0.02}	85.33	85.60	+0.27
	S	1,00.98}			
	R	-15.67}			
	108	Issue of Photo Identity Cards to Voters			
4.	02	Expenditure on the issue of Voters Identity Cards (Non-plan)			
	O	4,02.00}	3,51.12	3,15.29	-35.83
	R	-50.88}			

The anticipated saving of ₹ 15.67 lakh and ₹ 50.88 lakh in the above two cases was attributed to excess provision of fund. Reasons for the final saving of ₹ 35.83 lakh under Sl. No. 4 have not been intimated (August 2013).

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

	Total grant	Actual expenditure	Excess + Saving -
<i>(In thousand of rupees)</i>			
Major Head			
2070 Other Administrative Services			
Revenue:			
Original	11,45,11}	11,48,08	+7,15
Supplementary	2,97}	11,55,23	
Amount surrendered during the year (31 March 2013)			40,03

Notes and Comments:

- (i) The expenditure exceeded the grant by ₹ 7,15,483; the excess requires regularization.
- (ii) In view of the final excess of ₹ 7.15 lakh, supplementary grant of ₹ 2.97 lakh obtained in December 2012 proved inadequate and surrender of ₹ 40.03 lakh as anticipated saving on 31 March 2013 proved injudicious.
- (iii) The net excess of ₹ 25.03 lakh under the head 104-Vigilance, 04-Investigation Bureau (Non-plan) is occurred which is less than 10 per cent of the budget provision of ₹ 9,08.54 lakh.

**Grant No. 8 Civil Aviation Department
(All Voted)**

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

Major Heads

2070 Other Administrative Services

3053 Civil Aviation

Revenue:

Original	1,00,58,05}	1,00,58,05	40,46,08	-60,11,97
Supplementary	Nil}			

Amount surrendered during the year (31 March 2013)	60,11,97
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Notes and Comments:

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

Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>
3053 Civil Aviation			
80 General			
003 Training and Education			
02 Grants-in-aid to Civil Aviation Authority (Plan)			
O 90,00.00}	40,00.00	40,00.00	---
R -50,00.00}			

Reasons for the anticipated saving of ₹ 50,00.00 lakh have not been intimated (August 2013).

Grant No. 8 conclud.

(ii) In the following case entire provision remained unutilized:-

	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
3053	Civil Aviation			
80	General			
003	Training and Education			
02	Grants-in-aid to Civil Aviation Authority (Non-plan)			
O	10,00.00}	....	....	....
R	-10,00.00}			

Non-utilisation of the entire provision of ₹ 10,00.00 lakh was attributed to non-drawal of fund.

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

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

Major Heads

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

Revenue:

Original	77,35,76}	77,65,13	55,92,19	-21,72,94
Supplementary	29,37}			
Amount surrendered during the year (31 March 2013)				21,83,10

Capital:

Original	18,80,00}	18,80,00	2,75,00	-16,05,00
Supplementary	Nil}			
Amount surrendered during the year (31 March 2013)				15,80,00

Notes and Comments:

Revenue:

- (i) In view of the final saving of ₹ 21,72.94 lakh, Supplementary grant of ₹ 29.37 lakh obtained in December 2012 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 21,83.10 lakh) exceeded the final saving (₹ 21,72.94 lakh) by ₹ 10.16 lakh.

Grant No. 9 contd.

(iii) Saving (₹ 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 lakh of rupees)</i>	
	2425 Co-operation			
	001 Direction and Administration			
1.	02 Superintendence and Development and Formation of Co-operative societies in Tribal Areas (Non-plan)			
	O 27,34.31}	23,19.07	23,20.83	+1.76
	S 23.42}			
	R -4,38.66}			
	101 Audit of Co-operatives			
2.	01 Audit (Non-plan)			
	O 12,57.31}	10,63.62	10,72.33	+8.71
	S 3.70}			
	R -1,97.39}			
Reasons for the net saving of ₹ 4,36.90 lakh and ₹ 1,88.68 lakh in the above two cases have not been intimated (August 2013).				
	107 Assistance to Credit Co-operatives			
3.	32 Compensation to State Crop Insurance Fund under National Agriculture Insurance Scheme (Plan)			
	O 1,35.00}	55.00	55.00	....
	R -80.00}			

Grant No. 9 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	108 Assistance to other Co-operatives			
4.	01 Formation of special type of Co-operative Societies for Organization and observation (Non-plan)			
	O 2,59.88}	1,58.72	1,57.63	-1.09
	R -1,01.16}			
	789 Special Component plan for Scheduled Castes			
5.	18 Grants to farmers for Compensation of Crops under Agriculture Insurance Scheme (Plan)			
	O 90.00}	27.40	27.40	....
	R -62.60}			
	796 Tribal Area Sub-plan			
6.	14 Grant for Self-Dependent Co-operatives Societies financed by N.C.D.C. (Plan)			
	O 1,12.50}	41.79	41.79	....
	R -70.71}			
7.	27 Grants-in-aid for premium and other expenditure to State Crop Insurance Fund under National Agriculture Insurance Scheme (Plan)			
	O 25.00}	1.86	1.86	....
	R -23.14}			

Grant No. 9 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
8.	28 Grants to National Agriculture Insurance Fund for Compensation of different Crops of farmers under National Agriculture Insurance Scheme (Plan)			
	O 2,25.00}	1,83.00	1,83.00	....
	R -42.00}			
	3451 Secretariat-Economic Services			
	090 Secretariat			
9.	05 Co-operative Department (Non-plan)			
	O 2,06.98}	1,44.91	1,44.91	....
	R -62.07}			

Reasons for anticipated saving in the above seven cases have not been intimated (August 2013).

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	2425 Co-operation			
	107 Assistance to Credit Co-operatives			
1.	05 Grant to PAKSON for Construction/Repairing and Renovation of Godown (Plan)			
	O 30.00}	....	....	....
	R -30.00}			

Grant No. 9 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
2.	10 Grants to Co-operative Societies (Plan)			
	O 30.00}	....	....	....
	R -30.00}			
3.	40 Grants-in-aid to LAMPS/PACS/ VMSS for Rice Mill/Haller under Basic Infrastructure (Plan)			
	O 60.00}	....	....	....
	R -60.00}			
4.	49 Grant to Co-operative Societies for Processing Plants (Plan)			
	O 30.00}	....	....	....
	R -30.00}			
	108 Assistance to other Co-operatives			
5.	09 Grants for consolidated Co-operative development project (Plan)			
	O 30.00}	....	....	....
	R -30.00}			
6.	14 Grants for Self Dependent Co-operative Societies financed by NCDC (Plan)			
	O 67.50}	....	....	....
	R -67.50}			

Grant No. 9 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
7.	17 Grants for I.C.D.P. financed by N.C.D.C. (Plan)			
	O 90.00}	....	....	....
	R -90.00}			
	789 Special Component Plan for Scheduled Castes			
8.	09 Grants for Consolidated Co-operative Development Project (Plan)			
	O 20.00}	....	....	....
	R -20.00}			
9.	10 Grants to special type of societies for the Welfare of Women of Scheduled Castes/Tribes and other Backward Classes (Plan)			
	O 20.00}	....	....	....
	R -20.00}			
10.	14 Grants for Self Dependent Co-operative Societies financed by N.C.D.C. (Plan)			
	O 45.00}	....	....	....
	R -45.00}			
11.	15 Grants to VAYAPAR-MANDALS for Construction/Repairing of Godown (Plan)			
	O 20.00}	....	....	....
	R -20.00}			

Grant No. 9 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
12.	17. Grants for I.C.D.P. financed by N.C.D.C. (Plan)			
	O 60.00}	....	.....	....
	R -60.00}			
13.	40 Grants-in-aid to LAMPS/PACS/ VMSS for Rice Mill/Haller under Basic Infrastructure (Plan)			
	O 40.00}	....	.....	....
	R -40.00}			
14.	49 Grants to Co-operative Societies for Processing Plants (Plan)			
	O 20.00}	....	....	....
	R -20.00}			
	796 Tribal Area Sub-plan			
15.	05 Construction/Repairing of Godown for Business Development of LAMPS (Plan)			
	O 50.00}	....	....	....
	R -50.00}			
16.	10 Grants to Co-operative Societies (Plan)			
	O 50.00}	....	....	....
	R -50.00}			

Grant No. 9 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakh of rupees)</i>				
17.	17 Grants for I.C.D.P. financed by N.C.D.C.(Plan)			
	O 1,50.00}	....	....	....
	R -1,50.00}			
18.	26 Grants-in-aid for Consolidated Co-operative Development Project (Plan)			
	O 50.00}	....	....	....
	R -50.00}			
19.	40 Grants-in-aid to LAMPS/PACS/ VMSS for Rice Mill/Haller under Basic Infastructure (Plan)			
	O 1,00.00}	....	....	....
	R -1,00.00}			
20.	49 Grants to Co-operative Societies for processing plants (Plan)			
	O 50.00}	....	....	....
	R -50.00}			

Non-utilisation of entire provision in the above twenty cases have not been intimated (August 2013).

Capital:

- (v) Provision surrendered (₹ 15,80.00 lakh) fell short of the final saving (₹ 16,05.00 lakh) by ₹ 25.00 lakh.

Grant No. 9 contd.

(vi) In the following cases entire provision (₹ 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 lakh of rupees)</i>	
	4425 Capital Outlay on Co-operation			
	001 Direction and Administration			
1.	42 Building construction for Regional Offices (Plan)			
	O 1,80.00}	....	....	....
	R -1,80.00}			
	107 Investment in Credit Co-operatives			
2.	10 Share Capital to Jharkhand State Labour Co-operative Federation (Plan)			
	O 15.00}	....	....	....
	R -15.00}			
3.	11 Share Capital Contribution to Jharkhand State Co-operative Federation (Plan)			
	O 15.00}	15.00	....	-15.00
4.	12 Share capital contribution to other Special type of Co-operative Societies (Plan)			
	O 15.00}	....	....	....
	R -15.00}			

Grant No. 9 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	108 Investments in other Co-operatives			
5.	04 Share Capital to I.C.D.P. financed by N.C.D.C. (Plan)			
	O 90.00}	....	....	....
	R -90.00}			
	789 Special Component Plan for Scheduled Castes			
6.	02 Share Capital to ICDP financed by NCDC for Districts (Plan)			
	O 60.00}	....	....	....
	R -60.00}			
	796 Tribal Area Sub-plan			
7.	02 Share Capital to I.C.D.P. financed by N.C.D.C. for Districts (Plan)			
	O 1,50.00}	....	....	....
	R -1,50.00}			
8.	08 Share Capital to Jharkhand State Labour Co-operative Federation (Plan)			
	O 25.00}	....	....	....
	R -25.00}			
9.	10 Contribution of the Share Capital to Special type of Co-operative Societies (Plan)			
	O 25.00}	....	....	....
	R -25.00}			

Grant No. 9 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	6425	Loans for Co-operation		
	108	Loans for other Co-operatives		
10.	02	Credit for Self Dependent Co-operative Societies financed by N.C.D.C. (Plan)		
	O	82.50}	....	....
	R	-82.50}		
11.	08	Loan to ICDP financed by National Co-operative Development Corporation (Plan)		
	O	2,10.00}	....	....
	R	-2,10.00}		
	789	Special Component Plan for Scheduled Castes		
12.	02	Credit for Self Dependent Co-operative Societies financed by NCDC (Plan)		
	O	55.00}	....	....
	R	-55.00}		
13.	08	Credit for ICDP financed by National Co-operative Development Corporation (Plan)		
	O	1,40.00}	....	....
	R	-1,40.00}		

Grant No. 9 conclud.				
Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	796 Tribal Area Sub-plan			
14.	02 Credit for Self Dependent Co-operative Societies financed by NCDC (Plan)			
	O 1,37.50}	....	....	....
	R -1,37.50}			
15.	08 Credit for ICDP financed by National Co-operative Development Corporation (Plan)			
	O 3,50.00}	....	....	....
	R -3,50.00}			

Non-utilisation of entire provision in the above fifteen cases have not been intimated (August 2013).

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

	Total grant	Actual expenditure	Excess + Saving –
<i>(In thousands of rupees)</i>			
Major Heads			
2045 Other Taxes and Duties on Commodities and Services			
2059 Public Works			
2801 Power			
2810 New and Renewable Energy			
3451 Secretariat-Economic Services			
6801 Loans for Power Projects			
Revenue:			
Original 15,43,74,74}	16,69,44,63	15,81,47,85	-87,96,78
Supplementary 1,25,69,89}			
Amount Surrendered during the year			88,08,61
(6 February 2013 : 39,00,00			
31 March 2013 : 49,08,61)			
Capital:			
Original 6,53,00,00}	7,94,00,00	5,41,69,82	-2,52,30,18
Supplementary 1,41,00,00}			
Amount surrendered during the year			2,52,30,18
(6 February 2013 : 1,27,00,00}			
31 March 2013 : 1,25,30,18)			

Notes and Comments:

Revenue:

- (i) In view of the final saving of ₹ 87,96.78 lakh, supplementary grant of ₹ 1,25,69.89 lakh obtained in December 2012 (₹ 69.89 lakh) and March 2013 (₹ 1,25,00.00 lakh) proved excessive.
- (ii) Provision surrendered (₹ 88,08.61 lakh) exceeded the final saving (₹ 87,96.78 lakh) by ₹ 11.83 lakh.

Grant No. 10 contd.

- (iii) Besides the net saving of ₹ 90.03 lakh and saving of ₹ 2,52.53 lakh under the head 2059-Public works, 80-General, 001-Direction and Administration, 10-Electric Work Execution and 2801-Power, 80-General, 800-other expenditure, 07-Advisory and other works (including new technique)- Grants for support to successor company of J.S.E.B. (Plan) being less than 10 per cent of the provision of ₹ 15,14.14 lakh and ₹ 2,10,00.00 lakh respectively, saving (₹ 30.00 lakh or 10 percent of the provision, whichever is more) occurred mainly under:-

Sl. No.	Head	Total grant	Actual expenditure <i>(In lakh of rupees)</i>	Excess + Saving –
	2801 Power			
	01 Hydel Generation			
	789 Special Component Plan for Scheduled Castes			
1.	02 Rural Electrification- Grants for Rajiv Gandhi Rural Electrification Scheme (Plan)			
	O 6,00.00}	1,14.57	1,14.57	....
	R -4,85.43}			
	796 Tribal Area Sub-plan			
2.	02 Rural Electrification- Grants for Rajiv Gandhi Rural Electrification Scheme (Plan)			
	O 13,00.00}	2,48.24	2,48.24	....
	R -10,51.76}			
	80 General			
	800 Other Expenditure			
3.	02 Rural Electrification- Grants for Rajiv Gandhi Rural Electrification Scheme (Plan)			
	O 31,00.00}	5,91.95	5,91.95	....
	R -25,08.05}			
4.	08 Advisory and other works (Including new technique)- Energy Efficiency Conservation/ Advisory and other works-Grants (Plan)			
	O 4,00.00}	2,40.45	2,40.45	....
	R -1,59.55}			

Grant No. 10 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
5.	09 Advisory and other works (Including new technique)- Grants for State Load Dispatch Centre (Plan)			
	O 16,00.00}	5,00.00	5,00.00	....
	R -11,00.00}			
	2810 New and Renewable Energy			
	101 Grid interactive and Distributed Renewable Power			
6.	02 Grants-in-aid to JREDA for Non-conventional Sources of energy (Plan)			
	O 37,50.00}	30,00.00	30,00.00	....
	R -7,50.00}			
Reasons for the anticipated saving in the above six cases have not been intimated (August 2013).				
	789 Special Component Plan for Scheduled Castes			
7.	02 Grants in aid to JREDA for non-conventional source of Energy (Plan)			
	O 31,25.00}	25,00.00	25,00.00	....
	R -6,25.00}			
	796 Tribal Area Sub-plan			
8.	02 Grants in aid to JREDA for non-conventional source of Energy (Plan)			
	O 56,25.00}	45,00.00	45,00.00	....
	R -11,25.00}			

Specific reasons for the anticipated saving of ₹ 6,25.00 lakh and ₹ 11,25.00 lakh in the above two cases have not been intimated.

Grant No. 10 contd.

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakh of rupees)</i>				
	2801 Power			
	02 Thermal Power Generation			
	800 Other expenditure			
1.	01 Equity (Grants) to Tenughat Electric Corporation Ltd. (Plan)			
	O 5,00.00}	....	....	....
	R -5,00.00}			
	80 General			
	796 Tribal Area Sub-plan			
2.	10 Grant-in-aid for construction of New building to JSERC (Plan)			
	O 50.00}	....	....	....
	R -50.00}			

Reasons for non-utilisation of entire provision of ₹ 5,00.00 lakh and ₹ 50.00 lakh in the above two cases have not been intimated (August 2013).

Capital:

(v) In view of the final saving of ₹ 2,52,30.18 lakh, supplementary grant of ₹ 1,41,00.00 lakh obtained in December 2012 proved wholly unnecessary and could have been restricted to token amounts where necessary.

Grant No. 10 contd.

- (vi) Besides the saving of ₹ 1,85.04 lakh and ₹ 4,41.24 lakh under the head 6801-Loans for Power Projects, 796-Tribal Area Sub-plan, 03-Loans to Jharkhand State Electricity Board for transmission (Plan) and 800-Other loans to Electricity Boards, 03-Loans to Jharkhand State Electricity Board for transmission (Interest on Power Bonds) (Plan) being less than 10 per cent of the provision of ₹ 95,16.00 lakh and ₹ 2,26,92.00 lakh respectively, saving (₹ 30.00 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 lakh of rupees)</i>				
	6801 Loans for Power Projects			
	202 Thermal Power Generation			
1.	01 Coal Blocks and Power Plant- New Scheme (Plan)			
	O 40,00.00}	34,96.50	34,96.50	....
	R -5,03.50}			
Reasons for the anticipated saving of ₹ 5,03.50 lakh have not been intimated (August 2013).				
	789 Special Component plan for Scheduled Castes			
2.	01 Credit to Jharkhand State Electricity Board under Re-Structure A.P.D.R.P. (Plan)			
	O 18,60.00}	3,34.20	3,34.20	....
	R -15,25.80}			
	796 Tribal Area Sub-plan			
3.	01 Credit to Jharkhand State Electricity Board under Re-Structure A.P.D.R.P. (Plan)			
	O 40,30.00}	7,24.10	7,24.10	....
	R -33,05.90}			

Grant No. 10 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	800 Other Loans to Electricity Boards			
4.	01 Credit to Jharkhand State Electricity Board under Re-Structure A.P.D.R.P. (Plan)			
	O 96,10.00}	17,26.70	17,26.70	....
	R -78,83.30}			

Specific reasons for the anticipated saving of ₹ 15,25.80 lakh, ₹ 33,05.90 lakh and ₹ 78,83.30 lakh in the above three cases have not been intimated.

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	6801 Loans for Power Projects			
	789 Special Component Plan for Scheduled Castes			
1.	06 Loans to Jharkhand State Electricity Board (Plan)			
	O 60.00}	....	....	....
	R -60.00}			
	796 Tribal Area Sub-plan			
2.	06 Credit to Jharkhand State Hydro Electricity (Plan)			
	O 1,30.00}	....	....	....
	R -1,30.00}			

Reasons for non-utilisation of the entire provision of ₹ 60.00 lakh and ₹ 1,30.00 lakh in the above two cases have not been intimated (August 2013).

Grant No. 10 conclud.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	800 Other Loans to Electricity Board			
3.	05 Loans to Jharkhand State Electricity Board for Production (Plan)			
	O 1,08,00.00}	....	....	....
	R -1,08,00.00}			

Non-utilisation of the entire provision of ₹ 1,08,00.00 lakh was attributed to non-sanction of plan and non-release of fund due to non-receipt of investigation report of Swarnarekha Hydro Electric Project.

4.	06 Credit to Jharkhand State Hydro Electricity for transmission (Plan)			
	O 3,10.00}	....	....	....
	R -3,10.00}			

Reasons for non-utilisation of the entire provision of ₹ 3,10.00 lakh have not been intimated (August 2013).

**Grant No. 11 Excise and Prohibition Department
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving –
<i>(In thousands of rupees)</i>				
Major Heads				
2039	State Excise			
2052	Secretariat-General Services			
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
7475	Loans for Other General Economic Services			
Revenue:				
Original	20,64,39}	20,64,39	15,58,46	-5,05,93
Supplementary	Nil }			
Amount surrendered during the year (31 March 2013)				5,05,72
Capital:				
Original	20,00,00}	20,00,00	20,00,00	....
Supplementary	Nil }			
Amount surrendered during the year				Nil

Grant No. 11 conclud.

Notes and Comments:

Revenue :

- (i) Saving (₹ 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 lakh of rupees)</i>	
2039	State Excise			
	001 Direction and Administration			
1.	02 District Charges (Non-plan)			
	O 17,18.46}	12,70.32	12,70.13	-0.19
	R -4,48.14}			

The anticipated saving of ₹ 4,48.14 lakh was attributed to excess provision of fund.

2.	04 Superintendence (Non-plan)			
	O 2,64.42}	2,21.48	2,21.47	-0.01
	R -42.94}			

Reasons for the anticipated saving of ₹ 42.94 lakh have not been intimated (August 2013).

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

	Total grant	Actual expenditure	Excess + Saving –
<i>(In thousands of rupees)</i>			
Major Heads			
2052			
2054			
2058			
2070			
7610			
7810			
Revenue:			
Original	40,70,13}	1,42,03,41	1,31,39,97
Supplementary	1,01,33,28}		-10,63,44
Amount surrendered during the year (31 March 2013)			9,52,71
Capital:			
Original	1,25,40,00}	1,25,40,00	1,18,73,64
Supplementary	Nil}		-6,66,36
Amount surrendered during the year (31 March 2013)			6,62,86

Notes and Comments:

Revenue:

- (i) In view of the final saving of ₹ 10,63.44 lakh, supplementary grant of ₹ 1,01,33.28 lakh obtained in September 2012 (₹ 1,00,70.57 lakh) and December 2012 (₹ 62.71 lakh) proved excessive.
- (ii) Provision surrendered (₹ 9,52.71 lakh) fell short of the final saving (₹ 10,63.44 lakh) by ₹ 1,10.73 lakh.

Grant No. 12 contd.

(iii) Saving (₹ 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 lakh of rupees)</i>	
	2052 Secretariat- General Services			
	090 Secretariat			
1.	08 Finance Department (Non-plan)			
	O 8,18.70}	5,94.11	5,91.99	-2.12
	S 0.11}			
	R -2,24.70}			

The anticipated saving of ₹ 2,24.70 lakh was attributed to transfer of twenty employees.

2.	34 Finance (Fiscal Policy and Analysis Cell) Department (Non-plan)			
	O 30.00}	1.00	1.00	....
	R -29.00}			
3.	39 Provident Fund- Contributory Pension Scheme (Non-plan)			
	O 2,00.00}	1,44.18	1,44.18	....
	R -55.82}			

Reasons for the anticipated saving of ₹ 29.00 lakh and ₹ 55.82 lakh in the above two cases have not been intimated (August 2013).

Grant No. 12 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
	092 Other Offices			
4.	06 State Administrative Audit- District charges (Non-plan)			
	O 7,84.12}	6,72.04	6,65.13	-6.91
	S 2.00}			
	R -1,14.08}			

(In lakh of rupees)

Reasons for the total saving of ₹ 1,20.99 lakh have not been intimated (August 2013).

	2054 Treasury and Accounts Administration			
	095 Directorate of Accounts and Treasuries			
5.	01 Maintenance of Provident Fund Accounts (Non-plan)			
	O 3,81.54}	2,48.92	2,49.06	+0.14
	R -1,32.62}			

Reasons for the net saving of ₹ 1,32.48 lakh have not been intimated (August 2013).

	098 Local Fund Audit			
6.	01 Audit of Local fund (Non-plan)			
	O 5,21.73}	5,21.73	3,79.97	-1,41.76

Reasons for the final saving of ₹ 1,41.76 lakh have not been intimated (August 2013).

Grant No. 12 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	2058 Stationary and Printing			
	103 Government Press			
7.	02 Jharkhand Government Press (Non-plan)			
	O 2,15.66}	1,43.57	1,43.57	....
	R -72.09}			

Reasons for the anticipated saving of ₹ 72.09 lakh have not been intimated (August 2013).

	2070 Other Administrative Services			
	800 Other Expenditure			
8.	08 Miscellaneous and contingent expenditure (Non-plan)			
	O 50.00}	1,08.29	1,06.92	-1.37
	S 1,00.00}			
	R -41.71}			

The anticipated saving of ₹ 41.71 lakh was attributed to non-receipt of demand.

Grant No. 12 contd.

- (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 lakh of rupees)</i>	
2054	Treasury and Accounts Administration			
097	Treasury establishment			
01	Treasury and other Sub-treasury (Non-plan)			
O	9,30.62}	7,38.91	7,76.40	+37.49
S	30.17}			
R	-2,21.88}			

Reasons for the anticipated saving of ₹ 2,21.88 lakh and final excess of ₹ 37.49 lakh have not been intimated (August 2013).

Capital:

- (v) Saving (₹ 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 lakh of rupees)</i>	
7610	Loans to Government Servants etc.			
201	House Building Advance			
1.	01 House Building Advance to Government Servant (Non-plan)			
O	20,00.00}	15,77.46	15,77.27	-0.19
R	-4,22.54}			

Grant No. 12 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakh of rupees)</i>				
2.	02 House Building Advance to Indian Administrative Services Officers (Non-plan)			
	O 50.00}	....	0.90	+0.90
	R -50.00}			

Reasons for the anticipated saving of ₹ 4,22.54 lakh and ₹ 50.00 lakh in the above two cases have not been intimated (August 2013).

	202 Advances for purchase of Motor Conveyances			
3.	01 Advance to Government Servants for purchase of Motor Car (Non-plan)			
	O 2,00.00}	1,89.00	1,74.64	-14.36
	R -11.00}			

Reasons for the total saving of ₹ 25.36 lakh have not been intimated (August 2013).

4.	02 Advance to Government Servants for purchase of Motor Cycle (Non-plan)			
	O 1,00.00}	42.54	52.68	+10.14
	R -57.46}			

Reasons for the net saving of ₹ 47.32 lakh have not been intimated (August 2013).

5.	04 Advance to Members of Legislatures for purchase of Motor Car (Non-plan)			
	O 1,50.00}	68.14	68.14	....
	R -81.86}			

Reasons for the anticipated saving of ₹ 81.86 lakh have not been intimated (August 2013).

Grant No. 12 conclud.

(vi) In the following case, entire provision remained unutilized:-

	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
7610	Loans to Government Servants etc.			
202	Advances for purchase of Motor conveyances			
03	Advance to Ministers etc. for purchase of Motor Car (Non-plan)			
O	40.00}	....	....	.....
R	-40.00}			

Reasons for non-utilisation of entire provision of ₹ 40.00 lakh have not been intimated (August 2013).

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

	Total appropriation	Actual expenditure	Excess + Saving -
<i>(In thousand of rupees)</i>			
Major Head			
2049 Interest Payments			
Revenue:			
<i>Original</i>	<i>24,34,58,02}</i>	<i>24,48,58,02</i>	<i>23,91,24,92</i>
<i>Supplementary</i>	<i>14,00,00}</i>		<i>-57,33,10</i>
<i>Amount surrendered during the year (31 March 2013)</i>			<i>30,65,33</i>

Notes and Comments:

- (i) In view of the final saving of ₹ 57,33.10 lakh, supplementary appropriation of ₹ 14,00.00 lakh obtained in March 2013 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 30,65.33 lakh) fell short of the final saving (₹ 57,33.10 lakh) by ₹ 26,67.77 lakh.

Appropriation No. 13 contd.

- (iii) Besides the saving of ₹ 15,42.81 lakh and ₹ 1,69.09 lakh under the head 01-Interest on Internal Debt, 123-Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government, 01-Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government (Non-plan) and 200-Interest on other Internal Debts, 02-Interest on loans taken from National Agriculture and Rural Development Bank-RIDFIX (Non-plan) being less than 10 per cent of the provision of ₹ 9,85,64.42 lakh and ₹ 1,28,00.00 lakh respectively, saving (₹ 30.00 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 lakh of rupees)</i>	
	01 Interest on Internal Debt			
	200 Interest on other Internal Debts			
1.	08 Interest on Loans taken from Housing and Urban Development Corporation (Non-plan)			
	<i>O</i> 48,00.00}	39,08.43	39,08.43	....
	<i>R</i> -8,91.57}			
	Specific reasons for the anticipated saving of ₹ 8,91.57 lakh have not been intimated.			
2.	10 Power Bond-Interest Payment (Non-plan)			
	<i>O</i> 1,35,98.00}	1,35,98.00	97,65.61	-38,32.39
	Reasons for final saving of ₹ 38,32.39 lakh have not been intimated (August 2013).			
3.	11 Interest on Loans taken from Rural Electrification Corporation Limited (R.E.C.) (Non-plan)			
	<i>O</i> 88,00.00}	75,07.22	75,07.22	....
	<i>R</i> -12,92.78}			
	Specific reasons for the anticipated saving of ₹ 12,92.78 lakh have not been intimated.			

Appropriation No. 13 contd.

Sl. No.	Head	Total appropriation	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	03 Interest on Small Savings, Provident Funds etc.			
	108 Interest on Insurance and Pension Fund			
4.	01 Interest on Insurance and Pension Fund (Non-plan)			
	<i>O</i> 6,63.98}	6,63.98	1,16.25	-5,47.73
	04 Interest on Loans and Advances from Central Government			
	101 Interest on Loans for State/ Union Territory Plan Schemes			
5.	02 Interest from Block Loans revised from 1989-90 (Non-plan)			
	<i>O</i> 2,30,48.27}	2,30,48.27	1,82,53.03	-47,95.24
	103 Interest on Loans for Centrally Sponsored Plan Schemes			
6.	01 Interest on Loans for Centrally Sponsored Plan Schemes (Non-plan)			
	<i>O</i> 1,63.12}	1,63.12	1.50	-1,61.62
<p>Reasons for the final saving of ₹ 5,47.73 lakh, ₹ 47,95.24 lakh and ₹ 1,61.62 lakh in the above three cases have not been intimated (August 2013).</p>				
	60 Interest on other obligations			
	701 Miscellaneous			
7.	03 Interest in the light of other Miscellaneous Judgement (Non-plan)			
	<i>O</i> 1,00.00}	18.96	18.96	....
	<i>R</i> -81.04}			

Appropriation No. 13 contd.

Sl. No.	Head	Total appropriation	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
8.	06 Interest due on delayed payment of grants received from 13 th Finance Commission (Non-plan)			
	O 3,00.00}	55.12	55.12	....
	R -2,44.88}			

The anticipated saving of ₹ 81.04 lakh and ₹ 2,44.88 lakh in the above two cases was attributed to non-demand of fund.

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

Sl. No.	Head	Total appropriation	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	01 Interest on Internal Debt			
	200 Interest on other Internal Debts			
1.	07 Interest on Loans taken from National Insurance Corporation (Non-plan)			
	O 2,00.00}	....	....	....
	R -2,00.00}			

Specific reasons for non-utilisation of entire provision of ₹ 2,00.00 lakh have not been intimated.

	60 Interest on other obligations			
	701 Miscellaneous			
2.	04 Interest due in the case of refund of Sales Tax (Non-plan)			
	O 50.00}	....	....	....
	R -50.00}			

Non-utilisation of the entire provision of ₹ 50.00 lakh was attributed to non-demand of fund.

Appropriation No. 13 contd.

- (v) Besides the excess of ₹ 2,20.51 lakh under the head 03-Interest on Small Savings, Provident Fund etc., 104-Interest on State Provident Funds, 01-Interest on General Provident Funds (Non-plan) being less than 10 per cent of the provision of ₹ 1,81,21.41 lakh, excess occurred mainly under:-

Sl. No.	Head	Total appropriation	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	01 Interest on Internal Debt			
	101 Interest on Market Loans			
1.	01 Interest on State Development Loans Payable (Non-plan)			
	<i>O</i> 6,11,04.00}	6,11,04.00	6,87,76.09	+76,72.09
	04 Interest on Loans and Advances from Central Government			
	104 Interest on Loans for Non-plan Schemes			
2.	03 Interest on Loans in other Non-plan items (Non-plan)			
	<i>O</i> 39.54}	39.54	3,38.69	+2,99.15

Reasons for final excess of ₹ 76,72.09 lakh and ₹ 2,99.15 lakh in the above two cases have not been intimated (August 2013).

Appropriation No. 13 conclud.

(vi) In the following cases expenditure was incurred without budget provision:-

Sl. No.	Head	Total appropriation	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	01 Interest on Internal Debt			
	115 Ways and Means Advances from Reserve Bank of India			
1.	01 Ways and Means Advances from the Reserve Bank of India (Non-plan)	.....	32.18	+32.18
	60 Interest on other obligations			
	701 Miscellaneous			
2.	01 Interim Payment (Non-plan)			
	O 1.00}	....	53.69	+53.69
	R -1.00}			

Reasons for expenditure of ₹ 32.18 lakh and ₹ 53.69 lakh without budget provision in the above two cases have not been intimated (August 2013).

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

	Total appropriation	Actual expenditure	Excess + Saving -
<i>(In thousand of rupees)</i>			
Major Heads			
6003 Internal Debt of the State Government			
6004 Loans and Advances from the Central Government			
Capital:			
<i>Original</i> <i>16,27,05,40}</i>	<i>16,27,05,40</i>	<i>21,83,06,34</i>	<i>+5,56,00,94</i>
<i>Supplementary</i> <i>Nil }</i>			
<i>Amount surrendered during the year (31 March 2013)</i>			<i>73,87,37</i>

Notes and Comments:

- (i) The expenditure exceeded the appropriation by ₹ 5,56,00,94,236; the excess requires regularization.
- (ii) In view of the final excess of ₹ 5,56,00.94 lakh, the surrender of ₹ 73,87.37 lakh as anticipated saving on 31 March 2013 proved injudicious.
- (iii) Excess (₹ 30.00 lakh or 10 per cent of the provision, whichever in more) occurred mainly under :

	Total appropriation	Actual expenditure	Excess + Saving -
<i>(In lakh of rupees)</i>			
6003 Internal Debt of the State Government			
111 Special Securities issued to National Small Savings Fund of the Central Government			
01 Issued Special Bond of National Small Savings Fund to Central Government (Non-plan)			
<i>O</i> <i>2,98,46.61}</i>	<i>2,98,46.61</i>	<i>4,20,80.00</i>	<i>+1,22,33.39</i>

Reasons for final excess of ₹ 1,22,33.39 lakh have not been intimated (August 2013).

Appropriation No. 14 contd.

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

Head	Total appropriation	Actual expenditure	Excess + Saving –
		<i>(In lakh of rupees)</i>	
6003 Internal Debt of the State Government			
110 Ways and Means Advances from the Reserve Bank of India			
00 Ways and Means Advances from the Reserve Bank of India (Non-plan)			
	5,20,04.00	+5,20,04.00

Reasons for expenditure of ₹ 5,20,04.00 lakh without budget provision have not been intimated (August 2013).

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

Head	Total appropriation	Actual expenditure	Excess + Saving –
		<i>(In lakh of rupees)</i>	
6003 Internal Debt of the State Government			
106 Compensation and other Bonds			
02 Zamindari Eradication Compensatory Bond-Paper (Non-plan)			
O 70.00}	10.53	+10.53
R -70.00}			

Reasons for the anticipated saving of ₹ 70.00 lakh and final excess of ₹ 10.53 lakh have not been intimated (August 2013).

Appropriation No. 14 contd.

(vi) Excess mentioned under notes (iii), (iv) and (v) above was partly off set by saving occurred mainly under :-

Sl. No.	Head	Total appropriation	Actual expenditure	Excess + Saving –
<i>(In lakh of rupees)</i>				
	6003 Internal Debt of the State Government			
	105 Loan from the National Bank for Agricultural and Rural Development			
1.	01 Return of the Principal amount of Loan received from R.I.D.F. under NABARD (Non-plan)			
	<i>O</i> 2,70,17.00}	2,38,72.45	2,38,72.45	.....
	<i>R</i> -31,44.55}			
	108 Loan from the National Co-operative Development Corporation			
2.	01 Co-operative Department (Non-plan)			
	<i>O</i> 6,50.00}	4,24.31	4,24.31	.....
	<i>R</i> -2,25.69}			
Reasons for the anticipated saving of ₹ 31,44.55 lakh and ₹ 2,25.69 lakh in the above two cases have not been intimated (August 2013).				
	109 Loans from other Institutions			
3.	01 Loans from HUDCO (Non-plan)			
	<i>O</i> 1,42,64.00}	90,72.09	90,72.09	.....
	<i>R</i> -51,91.91}			

Reduction in provision by re-appropriation of ₹ 13,40.00 lakh was attributed to excess provision of fund. Reasons for the anticipated saving of ₹ 38,51.91 lakh have not been intimated (August 2013).

Appropriation No. 14 contd.

Sl. No.	Head	Total appropriation	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
6004	Loans and Advances from the Central Government			
	02 Loans for State/Union Territory Plan Schemes			
	101 Block Loans			
4.	01 Block Loans received from 1989-90 (Non-plan)			
	<i>O</i> 36,02.38}	36,02.38	31,11.34	-4,91.04

Reasons for the final saving of ₹ 4,91.04 lakh have not been intimated (August 2013).

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

Sl. No.	Head	Total appropriation	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
6003	Internal Debt of the State Government			
	103 Loans from Life Insurance Corporation of India			
1.	01 Loans from Life Insurance Corporation of India (Non-plan)			
	<i>O</i> 4,69.96}	4,69.96	.....	-4,69.96
	104 Loans from General Insurance Corporation of India			
2.	01 Loans from General Insurance Corporation of India (Non-plan)			
	<i>O</i> 1,59.75}	1,59.75	.....	-1,59.75

Appropriation No. 14 conclud.

Sl. No.	Head	Total appropriation	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	109	Loans from Other Institutions		
3.	07	Loans from National Insurance Corporation (Non-plan)		
	<i>O</i>	<i>95.00}</i>	.....	.....
	<i>R</i>	<i>-95.00}</i>		
	6004	Loans and Advances from the Central Government		
	04	Loans for Centrally Sponsored Plan Schemes		
	800	Other Loans		
4.	01	Loans for Centrally Sponsored Plan Schemes (Non-plan)		
	<i>O</i>	<i>1,05.31}</i>	<i>1,05.31</i>	....
				<i>-1,05.31</i>

Reasons for non-utilisation of the entire provision of ₹ 4,69.96 lakh, ₹ 1,59.75 lakh, ₹ 95.00 lakh and ₹ 1,05.31 lakh in the above four cases have not been intimated (August 2013).

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

		Total grant	Actual expenditure	Excess + Saving –
			<i>(In thousand of rupees)</i>	
Major Head				
2071	Pensions and other Retirement Benefits			
Revenue:				
Original	22,27,75,25}	22,27,75,25	29,31,19,24	+7,03,43,99
Supplementary	Nil }			
	Amount surrendered during the year			Nil

Notes and comments:

- (i) The expenditure exceeded the grant by ₹ 7,03,43,99,479; the excess requires regularization.
- (ii) Excess (₹ 30.00 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 lakh of rupees)</i>	
	01 Civil			
	101 Superannuation and Retirement allowances			
1.	06 Payment to the Pensioners after 15.11.2000 (Non-plan)			
	O 5,75,22.50}	5,75,22.50	15,03,25.36	+9,28,02.86
2.	08 Payment of Arrear Pension after 15.11.2000 due to revision (Non-plan)			
	O 50,00.00}	50,00.00	94,07.16	+44,07.16

Grant No. 15 contd.					
Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –	
			<i>(In lakh of rupees)</i>		
	102				
3.	03				
	O	10.00}	10.00	17,85.05	+17,75.05
4.	04				
	O	98,28.00}	98,28.00	1,20,70.39	+22,42.39
	104				
5.	03				
	O	1,00.00}	1,00.00	19,04.74	+18,04.74
6.	04				
	O	2,35,00.00}	2,35,00.00	3,68,21.28	+1,33,21.28
	105				
7.	03				
	O	10.00}	10.00	71.50	+61.50
8.	04				
	O	5,00.00}	5,00.00	12,38.82	+7,38.82

Grant No. 15 contd.					
Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –	
<i>(In lakh of rupees)</i>					
9.	05	Family Pension after 15.11.2000 (Non-plan)			
	O	53,00.00}	53,00.00	68,48.38	+15,48.38
	111	Pensions to Legislators			
10.	02	Pension before 15.11.2000 to Legislators-State Legislators (Non-plan)			
	O	1,00.00}	1,00.00	2,10.14	+1,10.14
11.	03	Pension after 15.11.2000 to Legislators-State Legislators (Non-plan)			
	O	2,00.00}	2,00.00	4,14.54	+2,14.54
	115	Leave Encashment Benefits			
12.	02	Amount payable to retired/deceased officers/officials equivalent to unavailed earned leave before 15.11.2000 (Non-plan)			
	O	5,00.00}	5,00.00	41,86.57	+36,86.57
13.	03	Amount payable to retired/deceased officers/officials equivalent to unavailed earned leave after 15.11.2000 (Non-plan)			
	O	1,49,00.00}	1,49,00.00	1,94,46.70	+45,46.70

Grant No. 15 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
117	Government Contribution for Defined Contribution Pension Scheme			
14.	03 Provident Fund-Contributory Pension Scheme (Non-plan)			
	O 83,00.00}	83,00.00	1,10,01.47	+27,01.47

Reasons for final excess in the above fourteen cases have not been intimated (August 2013).

(iii) Excess mentioned under note (ii) above was partly offset by saving occurred mainly under:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	01 Civil			
	101 Superannuation and Retirement Allowances			
1.	05 Payment to Pensioners before 15.11.2000 (Non-plan)			
	O 8,62,83.75}	8,62,83.75	3,73,65.45	-4,89,18.30
2.	07 Payment of Arrear Pension before 15.11.2000 due to revision (Non-plan)			
	O 1,00,00.00}	1,00,00.00	0.43	-99,99.57

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

	Total grant	Actual expenditure	Excess + Saving –
<i>(In thousand of rupees)</i>			
Major Head			
2047 Other Fiscal Services			
Revenue:			
Original	2,89,81}	2,94,85	2,30,61
Supplementary	5,04}		-64,24
Amount surrendered during the year (31 March 2013)			65,05

Notes and Comments:

- (i) In view of the final saving of ₹ 64.24 lakh, supplementary grant of ₹ 5.04 lakh obtained in March 2013 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 65.05 lakh) exceeded the final saving (₹ 64.24 lakh) by ₹ 0.81 lakh.
- (iii) Saving occurred under:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakh of rupees)</i>				
	103 Promotion of Small Savings			
1.	01 Headquarters Charges (Non-plan)			
	O 54.45}	30.70	30.78	+0.08
	R -23.75}			

The anticipated saving of ₹ 23.75 lakh was attributed mainly to (i) non-posting of Departmental Secretary (₹ 12.20 lakh), (ii) non-submission of T.A. bill (₹ 2.03 lakh), (iii) non-purchase of material (₹ 3.00 lakh), (iv) non-printing of diary calendar (₹ 1.86 lakh) and (v) non-operation of vehicle of Secretary/Director (₹ 2.25 lakh).

Grant No. 16 conclud.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
2.	02 District charges (Including Propaganda of Small Saving (Non-plan)			
	O 2,35.36}	1,99.10	1,99.83	+0.73
	S 5.04}			
	R -41.30}			

The anticipated saving of ₹ 41.30 lakh was attributed mainly to (i) retirement of staff (₹ 30.10 lakh), (ii) lack of sanction for repairing (₹ 3.21 lakh), (iii) non-passing of bill (₹ 2.71 lakh) and (iv) non-payment of wages (₹ 1.82 lakh).

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

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

Major Heads

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

Revenue:

Original	69,74,49}	71,02,49	43,85,49	-27,17,00
Supplementary	1,28,00}			

Amount surrendered during the year	25,67,91
(14 September 2012 : 1,00,00	
31 March 2013 : 24,67,91)	

Notes and Comments:

- (i) In view of the final saving of ₹ 27,17.00 lakh, supplementary grant of ₹ 1,28.00 lakh obtained in September 2012 (₹ 1,03.00 lakh) and December 2012 (₹ 25.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 25,67.91 lakh) fell short of the final saving (₹ 27,17.00 lakh) by ₹ 1,49.09 lakh.

Grant No. 17 contd.

(iii) Saving (₹ 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 lakh of rupees)</i>	
	2040 Taxes on Sales, Trade etc.			
	001 Direction and Administration			
1.	01 Commercial Tax Authority (Non-plan)			
	O 83.16}	49.43	49.42	-0.01
	S 3.00}			
	R -36.73}			
2.	04 Superintendence (Non-plan)			
	O 3,17.58}	1,80.39	1,80.39	----
	S 20.00}			
	R -1,57.19}			

Specific reasons for the anticipated saving of ₹ 36.73 lakh and ₹ 1,57.19 lakh in the above two cases have not been intimated.

	101 Collection charges			
3.	02 District charges (Non-plan)			
	O 39,66.69}	35,59.15	34,10.06	-1,49.09
	R -4,07.54}			

The anticipated saving of ₹ 4,07.54 lakh was attributed to excess provision of fund. Reasons for the final saving of ₹ 1,49.09 lakh have not been intimated (August 2013).

Grant No. 17 concld.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
796	Tribal Area Sub-plan			
4.	03 Land Acquisition, Construction and Infrastructure Development (Plan)			
	O 5,90.00}	5,90.00	5,90.00	----
	S 1,00.00}			
	R -1,00.00}			

The anticipated saving of ₹ 1,00.00 lakh was attributed to providing of fund for construction of Departmental Data Centre.

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

	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
2040	Taxes on Sales, Trade etc.			
001	Direction and Administration			
05	Superintendent-Computerisation under MMPCT (Non-plan)			
	O 18,53.50}	....	....	....
	R -18,53.50}			

Non-utilisation of the entire provision of ₹ 18,53.50 lakh was attributed to transfer of fund to JAP-IT as per order of Council of Ministers and non-receipt of Central share.

**Grant No. 18 Food, Public Distribution and Consumer Affairs Department
(All Voted)**

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

Major Heads

3451 Secretariat-Economic Services

3456 Civil Supplies

Revenue:

Original	8,90,64,69}	11,01,10,13	7,93,20,57	-3,07,89,56
Supplementary	2,10,45,44}			

Amount surrendered during the year	2,67,17,56
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(28 June 2012	:	75,00,00
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26 November 2012	:	39,00,00
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31 March 2013	:	1,53,17,56)
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Notes and Comments:

- (i) In view of the final saving of ₹ 3,07,89.56 lakh, supplementary grant of ₹ 2,10,45.44 lakh obtained in September 2012 (₹ 75,01.87 lakh), December 2012 (₹ 1,35,29.27 lakh) and March 2013 (₹ 14.30 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 2,67,17.56 lakh) fell short of the final saving (₹ 3,07,89.56 lakh) by ₹ 40,72.00 lakh.

Grant No. 18 contd.

- (iii) Besides the net saving of ₹ 3,67.98 lakh under the head 3456-Civil Supplies, 102-Civil Supplies Scheme, 02-Antyoday Anna Yojana (Plan) being less than 10 per cent of the provision of ₹ 43,15.89 lakh, saving (₹ 30.00 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 lakh of rupees)</i>	
	3456 Civil Supplies			
	001 Direction and Administration			
1.	02 District Charges (Non-plan)			
	O 24,53.57}	20,64.02	20,73.03	+9.01
	S 11.87}			
	R -4,01.42}			

Reasons for the net saving of ₹ 3,92.41 lakh have not been intimated (August 2013).

	102 Civil Supplies Scheme			
2.	07 Distribution of Iodised salt on fair rate to B.P.L. families (Plan)			
	O 10,42.26}	6,26.09	6,25.83	-0.26
	R -4,16.17}			

Out of the anticipated saving of ₹ 4,16.17 lakh, saving of ₹ 1,99.69 lakh was attributed to belated sanction of tender for supply of refined iodised salt. Reasons for the balance anticipated saving of ₹ 2,16.48 lakh have not been intimated (August 2013).

3.	13 Mukhayamantri Khadyanna Sahayata Yojana (Plan)			
	O 2,08,83.02}	1,75,19.90	1,51,36.16	-23,83.74
	S 27,00.00}			
	R -60,63.12}			

Out of the anticipated saving of ₹ 60,63.12 lakh, saving of ₹ 27,00.00 lakh was attributed to non-receipt of allotment from Central Government. Reasons for the balance anticipated saving of ₹ 33,63.12 lakh and final saving of ₹ 23,83.74 lakh have not been intimated (August 2013).

Grant No. 18 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
4.	16 A.P.L. Scheme (Plan)			
	O 9,23.79}	14.75	14.75	....
	R -9,09.04}			

Out of the anticipated saving of ₹ 9,09.04 lakh, saving of ₹ 4,00.70 lakh was attributed to lifting of less food grain. Reasons for the balance anticipated saving of ₹ 5,08.34 lakh have not been intimated (August 2013).

5.	23 Mukhyamantri Dal-Bhat Yojana (Plan)			
	O 4,45.08}	3,48.72	3,52.52	+3.80
	R -96.36}			

Reasons for the net saving of ₹ 92.56 lakh have not been intimated (August 2013).

6.	27 Computerisation Yojana (Plan)			
	O 13,82.41}	2,72.73	1,22.67	-1,50.06
	R -11,09.68}			

Out of the anticipated saving of ₹ 11,09.68 lakh, saving of ₹ 5,66.81 lakh was attributed to less sanction of fund for P.D.S. Computerisation by Central Government. Reasons for the balance anticipated saving of ₹ 5,42.87 lakh and final saving of ₹ 1,50.06 lakh have not been intimated (August 2013).

	789 Special Component Plan for Scheduled Castes			
7.	02 Antyoday Anna Yojana (Plan)			
	O 19,93.29}	17,95.36	17,44.11	-51.25
	R -1,97.93}			

Reasons for the total saving of ₹ 2,49.18 lakh have not been intimated (August 2013).

Grant No. 18 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
8.	07 Distribution of Iodised salt on fair rate to B.P.L. families (Plan)			
	O 4,07.12}	2,27.40	2,27.40	....
	R -1,79.72}			

Out of the anticipated saving of ₹ 1,79.72 lakh, saving of ₹ 78.00 lakh was attributed to belated sanction of tender for supply of refined iodised salt. Reasons for the balance anticipated saving of ₹ 1,01.72 lakh have not been intimated (August 2013).

9.	10 Construction of Godown (Plan)			
	O 1,20.00}	1,07.47	88.10	-19.37
	R -12.53}			

Reasons for the total saving of ₹ 31.90 lakh have not been intimated (August 2013).

10.	13 Mukhayamantri Khadyanna Sahayata Yojana (Plan)			
	O 75,48.88}	60,16.30	59,99.95	-16.35
	S 9,00.00}			
	R -24,32.58}			

Out of the anticipated saving of ₹ 24,32.58 lakh, saving of ₹ 9,00.00 lakh was attributed to non-receipt of allotment for food grain from Central Government. Reasons for the balance anticipated saving of ₹ 15,32.58 lakh and final saving of ₹ 16.35 lakh have not been intimated (August 2013).

11.	16 A.P.L. Scheme (Plan)			
	O 2,39.77}	0.68	0.68	....
	R -2,39.09}			

Out of the anticipated saving of ₹ 2,39.09 lakh, saving of ₹ 1,03.99 lakh was attributed to lifting of less food grain. Reasons for the balance anticipated saving of ₹ 1,35.10 lakh have not been intimated (August 2013).

Grant No. 18 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
12.	23 Mukhyamantri Dal-Bhat Yojana (Plan)			
	O 1,66.88}	1,23.16	1,23.16	....
	R -43.72}			

Reasons for the anticipated saving of ₹ 43.72 lakh have not been intimated (August 2013).

13.	27 Computerisation Yojana (Plan)			
	O 4,76.00}	1,01.81	1.81	-1,00.00
	R -3,74.19}			

Out of the anticipated saving of ₹ 3,74.19 lakh, saving of ₹ 1,95.16 lakh was attributed to less sanction of fund for P.D.S. Computerisation by Central Government. Reasons for the balance anticipated saving of ₹ 1,79.03 lakh and final saving of ₹ 1,00.00 lakh have not been intimated (August 2013).

	796 Tribal Area Sub-plan			
14.	02 Antyoday Anna Yojana (Plan)			
	O 90,23.80}	79,48.69	73,28.79	-6,19.90
	R -10,75.11}			

Reasons for the total saving of ₹ 16,95.01 lakh have not been intimated (August 2013).

15.	07 Distribution of Iodised salt on fair rate to B.P.L. families (Plan)			
	O 16,82.31}	10,25.46	10,25.08	-0.38
	R -6,56.85}			

Out of the anticipated saving of ₹ 6,56.85 lakh, saving of ₹ 3,22.21 lakh was attributed to belated sanction of tender for supply of refined iodised salt. Reasons for the balance anticipated saving of ₹ 3,34.64 lakh have not been intimated (August 2013).

Grant No. 18 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
16.	10 Construction of Godown (Plan)			
	O 6,00.00}	5,34.32	5,14.85	-19.47
	R -65.68}			

Reasons for the total saving of ₹ 85.15 lakh have not been intimated (August 2013).

17.	13 Mukhyamantri Khadyanna Sahayata Yojana (Plan)			
	O 2,96,36.40}	2,53,14.35	2,46,84.83	-6,29.52
	S 39,00.00}			
	R -82,22.05}			

Out of the anticipated saving of ₹ 82,22.05 lakh, saving of ₹ 39,00.00 lakh was attributed to non-receipt of allotment for food grain from Central Government. Reasons for the balance anticipated saving of ₹ 43,22.05 lakh and final saving of ₹ 6,29.52 lakh have not been intimated (August 2013).

18.	16 A.P.L. Scheme (Plan)			
	O 6,80.83}	47.18	56.26	+9.08
	R -6,33.65}			

Out of the anticipated saving of ₹ 6,33.65 lakh, saving of ₹ 2,95.31 lakh was attributed to lifting of less food grain. Reasons for the balance anticipated saving of ₹ 3,38.34 lakh and final excess of ₹ 9.08 lakh have not been intimated (August 2013).

19.	17 Commission for Distribution of Kerosene (Plan)			
	O 67.29}	15.82	15.82	.....
	R -51.47}			

Reasons for the anticipated saving of ₹ 51.47 lakh have not been intimated (August 2013).

Grant No. 18 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
20.	23 Mukhyamantri Dal-Bhat Yojana (Plan)			
	O 6,83.26}	4,45.94	4,13.72	-32.22
	R -2,37.32}			

Reasons for the total saving of ₹ 2,69.54 lakh have not been intimated (August 2013).

21.	27 Computerisation Yojana (Plan)			
	O 18,00.00}	3,43.05	1,14.40	-2,28.65
	R -14,56.95}			

Out of the anticipated saving of ₹ 14,56.95 lakh, saving of ₹ 7,38.03 lakh was attributed to less sanction of fund for P.D.S. Computerisation by Central Government. Reasons for the balance anticipated saving of ₹ 7,18.92 lakh and final saving of ₹ 2,28.65 lakh have not been intimated (August 2013).

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	3456 Civil Supplies			
	102 Civil Supplies Scheme			
1.	20 Printing (Plan)			
	O 87.00}	....	....	....
	R -87.00}			

Reasons for non-utilisation of entire provision of ₹ 87.00 lakh have not been intimated (August 2013).

2.	26 Establishment of Kerosene Oil Tank Yojana (Plan)			
	O 3,70.00}	....	....	....
	R -3,70.00}			

Non-utilisation of the entire provision of ₹ 3,70.00 lakh was attributed to implementation of cash transfer scheme under grant for Kerosene Oil Tank.

Grant No. 18 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
3.	29 Distribution of Dhoti Saree Scheme to B.P.L. Families (Plan)			
	O 37.00}	....	....	....
	R -37.00}			

Reasons for non-utilisation of the entire provision of ₹ 37.00 lakh have not been intimated (August 2013).

	789 Special Component Plan for Scheduled Castes			
4.	26 Establishment of Kerosen Oil Tank Yojana (Plan)			
	O 1,30.00}	....	....	....
	R -1,30.00}			

Non-utilisation of the entire provision of ₹ 1,30.00 lakh was attributed to implementation of cash transfer scheme under grant for Kerosen Oil Tank.

	796 Tribal Area Sub-plan			
5.	20 Printing (Plan)			
	O 87.00}	....	....	....
	R -87.00}			

Reasons for non-utilisation of entire provision of ₹ 87.00 lakh have not been intimated (August 2013).

	796 Tribal Area Sub-plan			
6.	26 Establishment of Kerosen Oil Tank Yojana (Plan)			
	O 5,00.00}	....	....	....
	R -5,00.00}			

Non-utilisation of the entire provision of ₹ 5,00.00 lakh was attributed to implementation of cash transfer scheme under grant for Kerosen Oil Tank.

Grant No. 18 conclud.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
7.	29	Distribution of Dhoti Saree Scheme to B.P.L. Families (Plan)		
	O	50.00}	....	....
	R	-50.00}		

Reasons for non-utilisation of the entire provision of ₹ 50.00 lakh have not been intimated (August 2013).

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

	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
3456	Civil Supplies			
796	Tribal Area Sub-plan			
03	Annapurna Yojana (Plan)			
	O	2,08.61}	2,66.21	+61.50
	R	-3.90}		

Reasons for the net excess of ₹ 57.60 lakh have not been intimated (August 2013).

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

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

Major Heads

2406 Forestry and Wild Life
3451 Secretariat-
Economic Services
4406 Capital Outlay on
Forestry and Wild Life

Revenue:

Original	2,91,31,34}	3,16,45,50	2,68,28,21	-48,17,29
Supplementary	25,14,16}			

Amount surrendered during the year		45,53,12
(August 2012 : 10,93,91		
February 2013 : 6,04,00		
31 March 2013 : 28,55,21)		

Capital:

Original	4,00,00}	4,00,00	4,00,00
Supplementary	Nil}			

Amount surrendered during the year		Nil
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Notes and Comments:

Revenue:

- (i) In view of the final saving of ₹ 48,17.29 lakh, supplementary grant of ₹ 25,14.16 lakh obtained in September 2012 (₹ 11,05.66 lakh), December 2012 (₹ 12,24.50 lakh) and March 2013 (₹ 1,84.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 45,53.12 lakh) fell short of the final saving (₹ 48,17.29 lakh) by ₹ 2,64.17 lakh.

Grant No. 19 contd.

- (iii) Besides the net saving of ₹ 2,91.90 lakh and total saving of ₹ 6,76.73 lakh under the head 2406-Forestry and Wild Life, 01-Forestry, 001-Direction and Administration, 01-Direction and Administration (Non-plan) and 101-Forest Conservation, Development and Regeneration, 01-Extension, Progress and Security of Forests (Non-plan) being less than 10 per cent of the provision of ₹ 30,20.25 lakh and ₹ 74,48.65 lakh respectively, saving (₹ 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 lakh of rupees)</i>	
	2406 Forestry and Wild Life			
	01 Forestry			
	003 Education and Training			
1.	02 Training of Forest Employees (Non-plan)			
	O 2,25.57}	1,51.85	1,52.09	+0.24
	R -73.72}			

The anticipated saving of ₹ 73.72 lakh was attributed to vacant posts of some Senior Forest Officers.

	101 Forest Conservation, Development and Regeneration			
2.	02 Working Plan Division (Non-plan)			
	O 3,16.39}	2,12.60	2,07.92	-4.68
	R -1,03.79}			
3.	03 Establishment of Forest Wells (Non-plan)			
	O 5,68.32}	4,00.54	3,99.77	-0.77
	R -1,67.78}			

The anticipated saving of ₹ 1,03.79 lakh and ₹ 1,67.78 lakh in the above two cases was attributed to non-payment of ACP/MACP due to its non-certification by the District Accounts Officer.

Grant No. 19 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	102 Social and Farm Forestry			
4.	09 Promotion on Minor Forest Produce (Plan)			
	O 2,11.92}	1,77.20	85.72	-91.48
	R -34.72}			

Reasons for the total saving of ₹ 1,26.20 lakh have not been intimated (August 2013).

	105 Forest Produce			
5.	38 Grant from 13 th Finance Commission (Plan)			
	O 22,86.00}	24,80.03	24,29.32	-50.71
	S 8,47.19}			
	R -6,53.16}			

Out of the anticipated saving of ₹ 6,53.16 lakh, saving of ₹ 3,17.43 lakh was attributed to non-provision of fund under proper unit head. Reasons for the balance anticipated saving of ₹ 3,35.73 lakh and final saving of ₹ 50.71 lakh have not been intimated (August 2013).

	110 Expenditure on management of Ex-Zamindari Forest Estates			
6.	37 Intensification of Forest Management (C.S.S.)			
	O 4,20.00}	1,67.77	1,43.73	-24.04
	S 1,27.50}			
	R -3,79.73}			

Out of the anticipated saving of ₹ 3,79.73 lakh, saving of ₹ 1,27.50 lakh was attributed to non-provision of fund under proper unit. Reasons for the balance anticipated saving of ₹ 2,52.23 lakh and final saving of ₹ 24.04 lakh have not been intimated (August 2013).

Grant No. 19 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	789 Special Component Plan for Scheduled Castes			
7.	06 Afforestation and Soil Conservation (Plan)			
	O 6,63.73}	6,60.27	5,49.39	-1,10.88
	S 36.83}			
	R -40.29}			
8.	09 Promotion of Minor Forest Produce (Plan)			
	O 6,89.04}	6,04.90	5,31.56	-73.34
	R -84.14}			

Reasons for the total saving of ₹ 1,51.17 lakh and ₹ 1,57.48 lakh in the above two cases have not been intimated (August 2013).

	796 Tribal Area Sub-plan			
9.	38 Grants-in-aid from 13 th Finance Commission (Plan)			
	O 15,00.00}	20,67.51	19,01.05	-1,66.46
	S 8,58.03}			
	R -2,90.52}			

Out of the anticipated saving of ₹ 2,90.52 lakh, saving of ₹ 1,68.79 lakh was attributed to non-provision of fund under proper unit. Reasons for the balance anticipated saving of ₹ 1,21.73 lakh and final saving of ₹ 1,66.46 lakh have not been intimated (August 2013).

Grant No. 19 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	800 Other expenditure			
10.	13 Road side Plantation-cum-Urban development (Plan)			
	O 25,11.27}	20,07.49	17,67.64	-2,39.85
	R -5,03.78}			
<p>Out of the anticipated saving of ₹ 5,03.78 lakh, saving of ₹ 4,11.62 lakh was attributed to (i) providing of fund for maintenance of various parks (₹ 3,50.62 lakh) and (ii) excess provision of fund (₹ 61.00 lakh). Reasons for the balance anticipated saving of ₹ 92.16 lakh and final saving of ₹ 2,39.85 lakh have not been intimated (August 2013).</p>				
	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
11.	01 Sanctuary (Non-plan)			
	O 7,97.26}	7,32.14	7,11.99	-20.15
	R -65.12}			
<p>The anticipated saving of ₹ 65.12 lakh was attributed to non-payment of ACP/MACP due to its non-certification by the District Accounts Officer. Reasons for the final saving of ₹ 20.15 lakh have not been intimated (August 2013).</p>				
12.	03 Elephant Project (C.P.S.)			
	O 1,80.00}	68.95	57.79	-11.16
	R -1,11.05}			
13.	08 Non-recurring expenditure-Palamau Tiger Project (C.P.S.)			
	O 1,10.00}	54.75	44.75	-10.00
	R -55.25}			

Grant No. 19 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
14.	22 Consolidated Development Scheme for Migrated Wild Animals (C.P.S.)			
	O 1,00.00}	68.23	61.87	-6.36
	R -31.77}			

Reasons for the total saving of ₹1,22.21 lakh, ₹ 65.25 lakh and ₹ 38.13 lakh in the above three cases have not been intimated (August 2013).

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	2406 Forestry and Wild Life			
	02 Environmental Forestry and Wild Life			
	110 Wild Life Preservation			
1.	37 Intensification of Forest Management (C.S.S.)			
	O 4,20.00}	....	....	....
	R -4,20.00}			

Non-utilisation of the entire provision of ₹ 4,20.00 lakh was attributed to excess provision of fund.

2.	38 Intensification of Forest Management (Plan)			
	O 1,00.00}	....	.....	....
	R -1,00.00}			

Reasons for non-utilisation of entire provision of ₹ 1,00.00 lakh have not been intimated (August 2013).

Grant No. 19 conclud.

(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 lakh of rupees)</i>	
	2406 Forestry and Wild Life			
	01 Forestry			
	110 Expenditure on management of Ex-Zamindari Forest Estates			
1.	37 Intensification of Forest Management (Plan)			
	O 1,40.00}	55.93	1,33.06	+77.13
	S 42.50}			
	R -1,26.57}			
	796 Tribal Area Sub-plan			
2.	09 Promotion of Minor Forest Produce (Plan)			
	O 9,11.79}	8,06.40	10,20.80	+2,14.40
	R -1,05.39}			
3.	13 Road side Plantation-cum-Urban Forestry (Plan)			
	O 0.92}	3,17.29	5,63.20	+2,45.91
	S 3,50.62}			
	R -34.25}			

Out of the anticipated saving of ₹ 1,26.57 lakh, saving of ₹ 42.50 lakh was attributed to non-provision of fund under proper unit head. Reasons for the balance anticipated saving of ₹ 84.07 lakh and final excess of ₹ 77.13 lakh have not been intimated (August 2013).

Reasons for the net excess of ₹ 1,09.01 lakh and ₹ 2,11.66 lakh in the above two cases have not been intimated (August 2013).

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

	Total grant	Actual expenditure	Excess + Saving –
		<i>(In lakh of rupees)</i>	
Major Heads			
2210			
2211			
2251			
4210			

Revenue:

Original	11,05,86,97}	11,25,52,59	7,99,39,73	-3,26,12,86
Supplementary	19,65,62}			

Amount surrendered during the year		3,04,00,58
(22 August 2012 : 16,50,00		
5 February 2013 : 65,00		
31 March 2013 : 2,86,85,58)		

Capital:

Original	3,52,55,58}	4,07,35,28	1,46,83,63	-2,60,51,65
Supplementary	54,79,70}			

Amount surrendered during the year		2,76,26,94
(31 March 2013)		

Notes and Comments:

Revenue:

- (i) In view of the final saving of ₹ 3,26,12.86 lakh, Supplementary grant of ₹ 19,65.62 lakh obtained in September 2012 (₹ 4,52.89 lakh), December 2012 (₹ 6,29.73 lakh) and March 2013 (₹ 8,83.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 3,04,00.58 lakh) fell short of the final saving (₹ 3,26,12.86 lakh) by ₹ 22,12.28 lakh.

Grant No. 20 contd.

- (iii) Besides the total saving of ₹ 2,53.82 lakh, ₹ 1,27.95 lakh, ₹ 5,12.33 lakh, ₹ 1,34.41 lakh, ₹ 1,13.24 lakh and ₹ 1,18.11 lakh under the head 2210-Medical and Public Health, 01-Urban Health Services-Allopathy, 110-Hospital and Dispensaries, 13-Sadar Hospital (Non-plan), 14-Sub-divisional Hospital (Non-plan), 03-Rural Health Services-Allopathy, 103-Primary Health Centres, 01-Primary Health Centre (Non-plan), 110-Hospital and dispensaries, 04-Referral Hospital (Non-plan), 04-Rural Health Services-Other systems of medicine, 102-Homeopathy, 01-Homeopathy Dispensary (Non-plan) and 06-Public Health, 101-Prevention and Control of disease, 05-other Dispensaries (Leprosy Prevention Programme) (Non-plan) being less than 10 per cent of the provision of ₹ 41,64.96 lakh, ₹ 13,66.41 lakh, ₹ 1,11,01.93 lakh, ₹ 24,96.90 lakh, ₹ 3,40.71 lakh and ₹ 17,61.74 lakh respectively, saving (₹ 30.00 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 lakh of rupees)</i>	
	2210 Medical and Public Health			
	01 Urban Health Services-Allopathy			
	001 Direction and Administration			
1.	02 District Medical Officer (Non-plan)			
	O 12,25.61}	10,61.49	9,66.37	-95.12
	S 1.15}			
	R -1,65.27}			
2.	04 Superintendence (Plan)			
	O 84.18}	22.19	20.00	-2.19
	R -61.99}			
3.	18 State share for New/Ongoing Centrally Scheme (Plan)			
	O 2,00.00}	1,34.36	1,34.36	....
	R -65.64}			
	110 Hospital and Dispensaries			
4.	05 Patliputra Medical College Hospital Dhanbad (Plan)			
	O 3,20.00}	2,53.98	2,53.98	....
	S 15.00}			
	R -81.02}			

Grant No. 20 contd.				
Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakh of rupees)</i>				
5.	12 M.G.M. Medical College Hospital, Jamshedpur (Non-plan)			
	O 16,59.88}	14,09.46	13,99.37	-10.09
	S 11.91}			
	R -2,62.33}			
6.	15 Itki Sanitorium (Non-plan)			
	O 6,04.46}	5,42.12	5,41.62	-0.50
	S 2.07}			
	R -64.41}			
7.	24 Outsourcing for Medical Officers, Staff, Cleaning Services, Security, Diagnostic Centre for all level hospital under Jharkhand Government (Plan)			
	O 2,00.00}	1,20.12	1,20.12	....
	R -79.88}			
8.	26 National Programme for Control of Blindness (Plan)			
	O 2,00.00}	82.07	81.39	-0.68
	R -1,17.93}			
9.	27 National Vector Borne Disease Control Programme (Plan)			
	O 2,00.00}	47.64	47.19	-0.45
	R -1,52.36}			
10.	28 Revised National Tuberculosis Control Programme (Plan)			
	O 75.00}	8.28	8.28	....
	R -66.72}			

Reasons for saving in the above ten cases have not been intimated (August 2013).

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
11.	789 Special Component Plan for Scheduled Castes 02 Medical Assistance under Poverty line-Grants to people below poverty line for treatment of special diseases (Heart, Kidney, Cancer etc.) and grants to Mass Health Mission Trust (Plan)			
	O 9,00.00}	5,58.16	5,61.59	+3.43
	R -3,41.84}			
Reasons for the net saving of ₹ 3,38.41 lakh have not been intimated (August 2013).				
12.	20 Outsourcing for medical officers, staff, cleaning services security and diagnostic centre for all hospital and health centres (Plan)			
	O 1,00.00}	60.29	60.29	....
	R -39.71}			
Reasons for the anticipated saving of ₹ 39.71 lakh have not been intimated (August 2013).				
13.	796 Tribal Area Sub-plan 01 Plan for Administration (Leprosy) (Plan)			
	O 2,24.80}	1,61.63	1,63.09	+1.46
	R -63.17}			
14.	12 M.G.M. Medical College Hospital, Jamshedpur (Plan)			
	O 4,74.42}	3,20.70	3,28.49	+7.79
	S 93.00}			
	R -2,46.72}			

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
15.	26 Outsourcing for medical officers, staff, cleaning services, security and diagnostic centre for all level hospitals/Health centre under Government of Jharkhand (Plan)			
	O 3,00.00}	1,86.46	1,88.02	+1.56
	R -1,13.54}			
Reasons for the net saving of ₹ 61.71 lakh, ₹ 2,38.93 lakh and ₹ 1,11.98 lakh in the above three cases have not been intimated (August 2013).				
	02 Urban Health Services- Other Systems of Medicine			
	101 Ayurveda			
16.	01 Directorate of Indigenous Ayurvedic Science (Non-plan)			
	O 8,81.36}	8,17.38	7,94.25	-23.13
	S 70.00}			
	R -1,33.98}			
	796 Tribal Area Sub-plan			
17.	15 State share for New/ ongoing Centrally Schemes (Plan)			
	O 3,00.00}	67.18	67.18	....
	R -2,32.82}			
	03 Rural Health Services- Allopathy			
	101 Health Sub-Centres			
18.	02 Health Sub-Centre (Non-plan)			
	O 39,65.42}	41,71.34	37,97.52	-3,73.82
	S 2,52.14}			
	R -46.22}			

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
19.	103 Primary Health Centre 03 Additional Primary Health Centre (Non-plan)			
	O 56,44.19}	57,94.62	51,86.28	-6,08.34
	S 2,82.20}			
	R -1,31.77}			
20.	800 Other expenditure 14 State Share for Multi Sectoral Development Programme (Plan)			
	O 20.00}	2,07.06	2,07.06	....
	S 3,16.00}			
	R -1,28.94}			
21.	04 Rural Health Services- Other Systems of medicine 101 Ayurveda 03 Rural Ayurvedic Dispensaries (Ayurvedic Hospital) (Non-plan)			
	O 7,73.32}	7,18.25	6,15.26	-1,02.99
	S 60.00}			
	R -1,15.07}			
22.	05 Medical Education, Training and Research 105 Allopathy 12 M.G.M. Medical College Hospital, Jamshedpur (Non-plan)			
	O 14,48.25}	11,79.49	11,70.04	-9.45
	R -2,68.76}			

Grant No. 20 contd.				
Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	06 Public Health			
	001 Direction and Administration			
23.	04 Superintendence (Non-plan)			
	O 1,55.48}	1,61.93	1,51.42	-10.51
	S 30.00}			
	R -23.55}			
	101 Prevention and Control of Diseases			
24.	02 National Filaria Control Programme (Non-plan)			
	O 4,78.91}	3,97.16	3,83.86	-13.30
	S 1.50}			
	R -83.25}			
25.	03 National Malaria Eradication Programme (Non-plan)			
	O 14,80.70}	14,19.23	12,56.40	-1,62.83
	R -61.47}			
26.	06 Blindness Control Programme (Non-plan)			
	O 2,68.82}	2,58.26	2,33.32	-24.94
	R -10.56}			

Reasons for saving in the above eleven cases have not been intimated (August 2013).

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	796 Tribal Area Sub-plan			
27.	03 National Malaria Eradication Programme (Plan)			
	O 11,76.68}	7,78.58	7,84.79	+6.21
	R -3,98.10}			
Reasons for the net saving of ₹ 3,91.89 lakh have not been intimated (August 2013).				
28.	07 National Malaria Eradication Programme D.D.T. Spray (Wages) (Plan)			
	O 1,50.00}	57.78	50.01	-7.77
	R -92.22}			
Reasons for the total saving of ₹ 99.99 lakh have not been intimated (August 2013).				
	2211 Family Welfare			
	001 Direction and Administration			
29.	02 Technical Advice and State Family Welfare Bureau (C.P.S.)			
	O 4,22.45}	2,62.90	2,62.90	....
	R -1,59.55}			
30.	03 Technical Advice and Supervision-District Family Welfare Bureau (C.P.S.)			
	O 76,50.74}	7,14.06	7,21.23	+7.17
	R -69,36.68}			
	003 Training			
31.	04 A.N.M. School/ L.H.V. School (C.P.S.)			
	O 3,68.73}	2,77.82	2,82.01	+4.19
	R -90.91}			

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure <i>(In lakh of rupees)</i>	Excess + Saving –
32.	05 Family Welfare Training Centre, Hazaribagh (C.P.S.)			
	O 1,74.40}	1,12.03	1,12.03	....
	R -62.37}			
	102 Urban Family Welfare Services			
33.	01 Urban Family Welfare Centres (C.P.S.)			
	O 9,38.15}	3,79.24	3,83.96	+4.72
	R -5,58.91}			

The anticipated saving of ₹ 1,59.55 lakh, ₹ 69,36.68 lakh, ₹ 90.91 lakh, ₹ 62.37 lakh and ₹ 5,58.91 lakh in the above five cases was attributed to less sanction of fund from Central Government. Reasons for the final excess of ₹ 7.17 lakh, ₹ 4.19 lakh and ₹ 4.72 lakh under Sl. No. 30, 31 and 33 have not been intimated (August 2013).

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

Sl. No.	Head	Total grant	Actual expenditure <i>(In lakh of rupees)</i>	Excess + Saving –
	2210 Medical and Public Health			
	01 Urban Health Services- Allopathy			
	001 Direction and Administration			
1.	06 Grants to Public Health Institutions (Plan)			
	O 1,20.00}	....	....	....
	R -1,20.00}			
2.	11 Grants to Public Health Institutions-Constructions of Auditorium Building under Public Health Institutions (Plan)			
	O 53.59}	....	....	....
	R -53.59}			

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
3.	21 Telemedicine (Plan)			
	O 3,00.00}	....	....	....
	R -3,00.00}			
	110 Hospital and Dispensaries			
4.	25 Emergency Medical Response Services (108) (Plan)			
	O 14,00.00}	....	....	....
	R -14,00.00}			
5.	30 Viability Gap funding for setting up of Medico City and New Medical College under Private/Public Sector (Plan)			
	O 1,50.00}	....	....	....
	R -1,50.00}			
6.	31 Provision for Medical Insurance for Families having Income upto Rs. 72,000/- but not covered under any scheme of Government for Medical Treatment (Plan)			
	O 1,00.00}	....	....	....
	R -1,00.00}			
	796 Tribal Area Sub-plan			
7.	17 Pharmacy-Renovation of Buildings (For Special repairing, Medical garden and other construction works) (Plan)			
	O 42.52}	....	....	....
	S 58.00}			
	R -1,00.52}			

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
8.	31 Establishment and Development of Genetic wing in RIMS (Plan)			
	O 1,00.00}	....	....	....
	R -1,00.00}			
9.	32 Viability Gap Funding for setting up of Medico City and New Medical Colleges under Private/Public Sector (Plan)			
	O 2,50.00}	....	....	....
	R -2,50.00}			
10.	33 Provision for Medical Insurance for Families having Income upto ₹ 72000/- but not covered under any scheme of Government for medical treatment (Plan)			
	O 1,00.00}	....	....	....
	R -1,00.00}			
	02 Urban Health Services Other systems of Medicine			
	796 Tribal Area Sub-plan			
11.	16 Establishment and Development of State Level IEC/BCC Bureau (Plan)			
	O 1,00.00}	....	....	....
	R -1,00.00}			
	03 Rural Health Services-Allopathy			
	800 Other expenditure			
12.	16 Grants to all Medical Colleges for conducting of P.G. Courses (Plan)			
	O 2,00.00}	....	....	....
	R -2,00.00}			

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
13.	17 Drug Testing Laboratory Ayush Sector-State Share (Plan)			
	O 50.00}	....	....	....
	R -50.00}			
14.	18 State share of 15 per cent for ANM/GNM Schools (Plan)			
	O 80.00}	....	....	....
	R -80.00}			
	05 Medical Education, Training and Research			
	796 Tribal Area Sub-plan			
15.	13 State share to all Medical College for conducting of P.G. Courses (Plan)			
	O 2,00.00}	....	....	....
	R -2,00.00}			
16.	14 State share of 15 per cent for ANM/GNM School (Plan)			
	O 80.00}	....	....	....
	R -80.00}			

Reasons for non-utilisation of entire provision in the above sixteen cases have not been intimated (August 2013).

Grant No. 20 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 lakh of rupees)</i>	
	2210 Medical and Public Health			
	01 Urban Health Services- Allopathy			
	001 Direction and Administration			
1.	05 Medical assistance to people below poverty line (Heart, Kidney and Cancer Disease) (Plan)			
	O 9,00.00}	7,29.18	7,42.27	+13.09
	R -1,70.82}			
	05 Medical Education, Training and Research			
	796 Tribal Area Sub-plan			
2.	12 M.G.M. Medical College Hospital, Jamshedpur (Plan)			
	O 1,85.00}	48.43	68.68	+20.25
	R -1,36.57}			

Reasons for the net saving of ₹ 1,57.73 lakh and ₹ 1,16.32 lakh in the above two cases have not been intimated (August 2013).

	2211 Family Welfare			
	101 Rural Family Welfare Services			
3.	01 Health Sub-Centres (C.P.S.)			
	O 1,93,64.20}	51,38.80	52,08.92	+70.12
	R -1,42,25.40}			

The anticipated saving of ₹ 1,42,25.40 lakh was attributed to less sanction fund from Central Government. Reasons for final excess of ₹ 70.12 lakh have not been intimated (August 2013).

Grant No. 20 contd.

Capital:

- (vi) In view of the final saving of ₹ 2,60,51.65 lakh, supplementary grant of ₹ 54,79.70 lakh obtained in September 2012 (₹ 52,74.00 lakh) and March 2013 (₹ 2,05.70 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (vii) Provision surrendered (₹ 2,76,26.94 lakh) exceeded the final saving (₹ 2,60,51.65 lakh) by ₹ 15,75.29 lakh.
- (viii) Saving (₹ 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 lakh of rupees)</i>	
	4210 Capital Outlay on Medical and Public Health			
	02 Rural Health Services			
	103 Primary Health Centres			
1.	10 Buildings-Establishment of Health Sub-Centres (including machinery and equipment) (Plan)			
	O 12,00.00}	51.74	23.75	-27.99
	R -11,48.26}			
2.	15 Upgradation of Additional Primary Health Centre to Primary Centre (Plan)			
	O 30.00}	58.34	60.47	+2.13
	S 60.00}			
	R -31.66}			
	110 Hospitals and Dispensaries			
3.	26 Building-Referral Hospital-Building Construction (Including Machinery and Equipment) (Plan)			
	O 2,00.00}	....	2.22	+2.22
	R -2,00.00}			

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
4.	34 Buildings-Upgradation of Sub-Divisional Hospital (including machine, equipment and tools) (Plan)			
	O 3,00.00}	1,54.72	99.60	-55.12
	R -1,45.28}			
5.	36 Blood Bank (Plan)			
	O 2,00.00}	1,25.36	1,14.91	-10.45
	R -74.64}			
	789 Special Component Plan for Scheduled Castes			
6.	04 Buildings-Referal Hospital (including Machinery and Equipment) Buildings-Renovation of Referal Hospital (Plan)			
	O 1,00.00}	31.66	31.66	....
	R -68.34}			
	796 Tribal Area Sub-plan			
7.	01 Buildings- M.G.M. Medical College Hospital, Jamshedpur (including Machinery and Equipment) (Plan)			
	O 3,40.58}	1,31.23	36.50	-94.73
	S 6,00.00}			
	R -8,09.35}			
8.	29 Upgradation of Sadar Hospital, Ranchi as 500 beded Sadar Hospital (Plan)			
	O 24,00.00}	7,86.92	7,75.03	-11.89
	R -16,13.08}			

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
9.	33 Buildings-Sadar Hospital (including Machinery and Equipment) Building (including Machinery and Equipment) Upgradation of Sub-divisional Hospitals (Plan)			
	O 6,50.00}	3,92.62	3,78.00	-14.62
	R -2,57.38}			
10.	35 Buildings-Sadar Hospital- Construction of office Building for District Medical Officer (Including Residential Building for Doctor and Para Medical Staff) (Plan)			
	O 10,00.00}	4,82.06	3,57.33	-1,24.73
	R -5,17.94}			
11.	36 Buildings-Sadar Hospital (Including Machine and Equipment) Upgradation of Sadar Hospital (Plan)			
	O 12,00.00}	10,90.42	9,44.98	-1,45.44
	R -1,09.58}			
12.	38 Buildings-Primary Health Centre (including Machinery and Equipment) Construction/renovation of building for maternity and child health centre (Plan)			
	O 12,00.00}	1,22.82	1,22.82	....
	R -10,77.18}			

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
13.	39 Buildings –Primary Health Centre (including Machinery) Establishment of Primary Health Centre (including maternity home/machinery) (Plan)			
	O 20,50.00}	9,59.79	5,87.17	-3,72.62
	R -10,90.21}			
14.	40 Buildings-Establishment of Health Sub-centres- Buildings-Establishment of Health Sub-Centre (including machinery) (Plan)			
	O 20,00.00}	3,67.22	38.70	-3,28.52
	R -16,32.78}			
15.	45 Construction/upgradation of Regional Hospital, Dumka and Chaibasa (including machinery and equipment) (Plan)			
	O 2,75.00}	1,41.11	1,01.14	-39.97
	R -1,33.89}			
16.	50 Building Construction- Upgradation of Health Directorate (with Machine Equipment) (Plan)			
	O 4,00.00}	2,67.10	2,67.10	....
	R -1,32.90}			
17.	51 Upgradation of all Additional Primary Health Centre into Primary Health Centre (Residential Building) (Plan)			
	O 50.00}	73.55	58.06	-15.49
	S 40.00}			
	R -16.45}			

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	03 Medical Education, Training and Research			
	796 Tribal Area Sub-plan			
18.	03 Buildings-Government Ayurvedic College, Chaibasa, Government Ayurvedic Pharmacy College, Sahebganj/Gumla (Plan)			
	O 1,50.00}	90.00	90.00	....
	R -60.00}			

Reasons for saving in the above eighteen cases and final excess of ₹ 2.13 lakh under Sl. No. 2 have not been intimated (August 2013).

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	4210 Capital Outlay on Medical and Public Health			
	02 Rural Health Services			
	103 Primary Health Centres			
1.	14 Establishment of Mobile unit including machine and equipments at Community Health Centre (Plan)			
	O 4,00.00}	....	....	....
	R -4,00.00}			
	110 Hospitals and Dispensaries			
2.	35 Floursis and Diagnostic Testing Laboratories at Garhwa (Plan)			
	O 25.00}	....	....	....
	R -25.00}			

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
3.	37 New Medical College under P.P.P. (Plan)			
	O 50.00}	....	....	....
	R -50.00}			
4.	38 100 Seated G.N.M. School at Dhanbad (Plan)			
	O 50.00}	....	....	....
	R -50.00}			
	789 Special Component Plan for Scheduled Castes			
5.	08 Buildings-Primary Health Centre (including Machinery) Construction/Renovation of building for maternity and child health centre (Plan)			
	O 4,00.00}	....	.....	....
	R -4,00.00}			
	796 Tribal Area Sub-plan			
6.	46 Establishment on mobile medical unit including machine and equipment at Community Health Centre Level (Plan)			
	O 4,00.00}	....	....	....
	R -4,00.00}			
7.	48 Construction of 500 Bedded Hospital at Dumka/Kharshawan (Plan)			
	O 60,00.00}	....	....	....
	R -60,00.00}			

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakh of rupees)</i>				
8.	53 Health Information Helpline (Plan)			
	O 1,50.00}	....	....	....
	R -1,50.00}			
9.	54 State Medical & Health Infrastructure Development and Per Cure Corporation (Plan)			
	O 3,00.00}	....	....	....
	R -3,00.00}			
10.	55 State Health Data and Statistical Centre (Plan)			
	O 30.00}	....	....	....
	R -30.00}			
11.	56 Jharkhand State Cancer Hospital and Research Centre at Ranchi (Plan)			
	O 7,00.00}	....	....	....
	R -7,00.00}			
12.	57 Regional Food and Drug Laboratory at Dumka (Plan)			
	O 60.00}	....	....	....
	R -60.00}			
13.	58 New Medical College under P.P.P. (Plan)			
	O 50.00}	....	....	....
	R -50.00}			

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
14.	60 100 Seated GNM School at Jamshedpur and Sahebganj (Plan)			
	O 50.00}	....	....	....
	R -50.00}			
	03 Medical Education, Training and Research			
	796 Tribal Area Sub-plan			
15.	06 State Yoga Centre at Ranchi Ayush Sector (Plan)			
	O 50.00}	....	....	....
	R -50.00}			

Reasons for non-utilisation of entire provision in the above fifteen cases have not been intimated (August 2013).

(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 lakh of rupees)</i>	
	4210 Capital Outlay on Medical and Public Health			
	02 Rural Health Services			
	103 Primary Health Centres			
1.	07 Buildings-Establishment of Primary Health Centres Construction/Renovation of building for Maternity and Child Health Centre (Plan)			
	O 9,00.00}	4,11.91	5,83.49	+1,71.58
	R -4,88.09}			

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
2.	08 Building-Establishment of Primary Health Centres (Including maternity home/ machinery and equipments) (Plan)			
	O 17,70.00}	1,80.97	2,30.80	+49.83
	R -15,89.03}			
3.	09 Building construction- Establishment of Community Health Centres (Including Machinery and Equipment) (Plan)			
	O 13,50.00}	14,21.52	16,81.66	+2,60.14
	S 13,40.00}			
	R -12,68.48}			
	110 Hospitals and Dispensaries			
4.	17 Buildings-Patliputra Medical College Hospital, Dhanbad (Including Machine, Equipment and Tools) (Plan)			
	O 5,30.00}	2,93.87	4,97.59	+2,03.72
	S 1,50.00}			
	R -3,86.13}			
5.	24 Buildings-Upgradation of Sadar and Sub-divisional Hospital (Including Machine, Equipment and Tools) (Plan)			
	O 8,00.00}	4,89.55	5,42.78	+53.23
	R -3,10.45}			

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
6.	31 Buildings-Upgradation of Sadar/ Sub-divisional Hospital- Construction of Building for District Medical Officer (Including residential building of Doctors and Para Medical Staff) (Plan)			
	O 6,00.00}	1,39.22	2,69.97	+1,30.75
	R -4,60.78}			
7.	33 Building Construction-100-300 beds in Regional Hospital, Daltonganj and Hazaribag (Including Diagnostic Centre) (Plan)			
	O 2,75.00}	3,03.26	5,27.13	+2,23.87
	S 1,29.00}			
	R -1,00.74}			
	789 Special Component Plan for Scheduled Castes			
8.	01 Buildings-Sadar/Sub-divisional Hospital (Including Machine and Equipment and Tools) Buildings-upgradation of Sadar Hospital (Including Machine, Equipment and Tools) (Plan)			
	O 8,67.00}	2,34.87	4,75.24	+2,40.37
	R -6,32.13}			

Grant No. 20 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
9.	02 Buildings-Sadar/Sub-divisional Hospital (Including Machine, Equipment and Tools) Buildings-upgradation of sub-divisional Hospital (Including Machine, equipment and tools) (Plan)			
	O 3,50.00}	2,26.32	2,94.55	+68.23
	R -1,23.68}			
10.	05 Buildings-Establishment of Health Sub Centre-Buildings (Including Machinery and Equipment) (Plan)			
	O 9,53.00}	15.12	44.49	+29.37
	R -9,37.88}			
11.	06 Buildings -Primary Health Centre (Including Machinery) Establishment of Primary Health Centre (Including Maternity home/machinery equipments) (Plan)			
	O 7,80.00}	1,93.53	2,78.58	+85.05
	R -5,86.47}			
12.	11 Upgradation of Additional Primary Health Centre to Primary Centre (Plan)			
	O 20.00}	14.01	46.32	+32.31
	R -5.99}			

Grant No. 20 conclud.				
Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	796 Tribal Area Sub-plan			
13.	41 Establishment of Community Health Centres-Building- Establishment of Community Health Centre (Including Machinery) (Plan)			
	O 20,00.00}	27,37.06	33,91.67	+6,54.61
	S 30,00.00}			
	R -22,62.94}			
	03 Medical Education, Training and Research			
	200 Other Systems			
14.	02 Buildings- construction of Government Unani College Hospital, Gridih and Government Homeopathy College Hospital, Godda (Plan)			
	O 1,50.00}	....	1,50.00	+1,50.00
	R -1,50.00}			

Reasons for the anticipated saving and final excess in the above fourteen cases have not been intimated (August 2013).

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

	Total grant	Actual expenditure	Excess + Saving –
<i>(In thousand of rupees)</i>			
Major Head			
2202 General Education			
Revenue:			
Original	6,08,06,24}	6,53,06,99	6,12,39,17
Supplementary	45,00,75}		-40,67,82
Amount surrendered during the year (31 March 2013)			40,70,93

Notes and Comments:

- (i) In view of the final saving of ₹ 40,67.82 lakh, supplementary grant of ₹ 45,00.75 lakh obtained in September 2012 (₹ 40,00.00 lakh) and December 2012 (₹ 5,00.75 lakh) proved excessive.
- (ii) Besides the saving of ₹ 1,67.77 lakh under the head 03-University and Higher Education, 102-Assistance to Universities, 10-Nilamber-Pitamber University, Palamau – Grants-in-aid (Non-plan) being less than 10 per cent of the provision of ₹ 21,00.00 lakh, saving (₹ 30.00 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 lakh of rupees)</i>				
	03 University and Higher Education			
	102 Assistance to Universities			
1.	08 Assistance Grants to Saint Vinoba Bhave University, Hazaribagh for free education to Girls student (Plan)			
	O 1,00.00}	60.82	60.82	....
	R -39.18}			

Grant No. 21 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
2.	15 Kolhan University, Chaibasa (Non-plan)			
	O 74,00.00}	60,90.78	60,90.78	....
	R -13,09.22}			
	796 Tribal Area Sub-plan			
3.	09 Assistance grants to Ranchi University, Ranchi for free education to Girls student (Plan)			
	O 70.00}	24.96	24.96	....
	R - 45.04}			

The anticipated saving of ₹ 39.18 lakh, ₹ 13,09.22 lakh and ₹ 45.04 lakh in the above three cases was attributed to excess provision of fund.

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	03 University and Higher Education			
	102 Assistance to Universities			
1.	05 Grants to Saint Binoba Bhave University, Hazaribagh for extension and strengthening of college in Backward districts in higher education (Plan)			
	O 1,00.00}	....	.....	....
	R -1,00.00}			

Non-utilisation of the entire provision of ₹ 1,00.00 lakh was attributed to non-availability of fund.

Grant No. 21 conclud.				
Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakh of rupees)</i>				
2.	22	Land Acquisition for I.S.M., Dhanbad (Plan)		
	O	10,50.00}	.....	.....
	R	-10,50.00}		.....
	796	Tribal Area Sub-plan		
3.	34	Land Acquisition for Central University, Ranchi and I.I.M., Ranchi (Plan)		
	O	10,50.00 }	.....	.....
	R	-10,50.00 }		.....

Reasons for non-utilisation of entire provision of ₹ 10,50.00 lakh each in the above two cases have not been intimated (August 2013).

**Grant No. 22 Home Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving –
<i>(In thousand of rupees)</i>			
Major Heads			
2052 Secretariat-General Services			
2055 Police			
2056 Jails			
2070 Other Administrative Services			
2235 Social Security and Welfare			
4055 Capital Outlay on Police			
4070 Capital Outlay on Other Administrative Services			
Revenue:			
Original	24,87,23,87}	25,07,06,05	23,74,90,11
Supplementary	19,82,18}		-1,32,15,94
Amount surrendered during the year (31 March 2013)			1,28,17,07
Capital:			
Original	1,39,45,00}	1,39,69,00	1,14,02,46
Supplementary	24,00 }		-25,66,54
Amount surrendered during the year (24 August 2012 : 24,00 31 March 2013 : 25,70,91)			25,94,91

Notes and Comments:

Revenue:

- (i) In view of the final saving of ₹ 1,32,15.94 lakh, supplementary grant of ₹ 19,82.18 lakh obtained in September 2012 (₹ 29.50 lakh), December 2012 (₹ 10,18.40 lakh) and March 2013 (₹ 9,34.28 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.

Grant No. 22 contd.

(ii) Provision surrendered (₹ 1,28,17.07 lakh) fell short of the final saving (₹ 1,32,15.94 lakh) by ₹ 3,98.87 lakh.

(iii) Besides the total saving of ₹ 1,67.18 lakh, ₹ 17,96.51 lakh, ₹ 3,45.19 lakh, ₹ 2,99.15 lakh and ₹ 1,94.22 lakh under the head 2055-Police, 101-Criminal Investigation and Vigilance, 01-Criminal Investigation Department (Non-plan), 104-Special Police, 02-Infantry Police (Non-plan), 111-Railway Police, 02-Order Police (Non-plan), 2056-Jails, 101-Jails, 01-Central Jail (Non-plan) and 2070-Other Administrative Services, 107-Home Guards, 01-Rural (Non-plan) being less than 10 per cent of the provision of ₹ 20,84.70 lakh, ₹ 3,90,98.39 lakh, ₹ 48,93.21 lakh, ₹ 39,00.15 lakh and ₹ 41,98.74 lakh respectively, saving (₹ 30.00 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 lakh of rupees)</i>	
	2052 Secretariat- General Services			
	090 Secretariat			
1.	03 Home Department (Non-plan)			
	O 7,01.00}	6,53.64	6,53.61	-0.03
	S 32.56}			
	R -79.92}			

Reasons for the anticipated saving of ₹ 79.92 lakh have not been intimated (August 2013).

	2055 Police			
	001 Direction and Administration			
2.	01 Directorate of Prosecution (Non-plan)			
	O 15,51.49}	13,01.01	13,06.28	+5.27
	R -2,50.48}			

Reasons for the net saving of ₹ 2,45.21 lakh have not been intimated (August 2013).

Grant No. 22 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
3.	02 Expenditure on Law and Orders (Non-plan)			
	O 2,50.00}	2,41.73	2,02.86	-38.87
	R -8.27}			

Reasons for the total saving of ₹ 47.14 lakh have not been intimated (August 2013).

	104 Special Police			
4.	04 STF (Jharkhand Jaguar) (Non-plan)			
	O 1,03,54.50}	99,22.32	74,22.32	-25,00.00
	S 10.70}			
	R -4,42.88}			

The anticipated saving of ₹ 4,42.88 lakh was attributed to transfer of Police Staff. Reasons for the final saving of ₹ 25,00.00 lakh have not been intimated (August 2013).

	109 District Police			
5.	03 Expenditure on Police Station office (Non-plan)			
	O 1,50.00}	1,38.89	1,11.21	-27.68
	R -11.11}			
	110 Village Police			
6.	01 Establishment of Choukidar, Dafadar (Non-plan)			
	O 1,73,69.56}	1,28,30.93	1,27,16.81	-1,14.12
	R -45,38.63}			

Grant No. 22 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
7.	02 Honour for Manki Munda Dakua (Non-plan)			
	O 14,07.49}	9,54.24	9,17.61	-36.63
	R - 4,53.25}			
	111 Railway Police			
8.	01 Drive against Ticketless Travellers (Non-plan)			
	O 1,32.72}	45.80	49.16	+3.36
	R -86.92}			
	115 Modernisation of Police Force			
9.	67 Modernisation of Police and Building Construction (C.S.S.)			
	O 45,00.00}	28,88.85	28,88.85	....
	R -16,11.15}			
	2056 Jails			
	001 Direction and Administration			
10.	01 Jail Inspectorate (Non-plan)			
	O 1,76.00}	1,31.27	1,31.26	-0.01
	S 8.35}			
	R -53.08}			
	101 Jails			
11.	02 District Jail (Non-plan)			
	O 36,56.26}	33,04.72	32,95.20	-9.52
	S 17.20}			
	R -3,68.74}			

Reasons for saving in the above seven cases and final excess of ₹ 3.36 lakh under Sl. No. 8 have not been intimated (August 2013).

Grant No. 22 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –	
	2070	Other Administrative Services			
	105	Special Commission of Enquiry			
12.	01	State Human Rights Commission (Non-plan)			
	O	2,60.73}	81.52	81.71	+0.19
	R	-1,79.21}			

(In lakh of rupees)

The anticipated saving of ₹1,79.21 lakh was attributed to vacant posts.

	106	Civil Defence			
13.	04	Fire Brigade Service (Non-plan)			
	O	2,04.37}	1,44.50	1,44.50	....
	R	-59.87}			

The anticipated saving of ₹ 59.87 lakh was attributed to non-receipt of claim (₹ 51.87 lakh) and non-purchase of materials due to non-completion of the terms and conditions of tender (₹ 8.00 lakh).

	107	Home Guards			
14.	02	Urban (Non-plan)			
	O	1,31.81}	82.91	91.01	+8.10
	R	-48.90}			

The anticipated saving of ₹ 48.90 lakh was attributed to non-payment of retirement benefits/ arrears to employees. Reasons for final excess of ₹ 8.10 lakh have not been intimated (August 2013).

	108	Fire protection and control			
15.	01	Fire protection service (Non-plan)			
	O	11,68.48}	9,71.15	9,70.51	-0.64
	R	-1,97.33}			

The anticipated saving of ₹ 1,97.33 lakh was attributed mainly to non-receipt of claim (₹ 1,96.78 lakh).

Grant No. 22 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	800 Other expenditure			
16.	09 Special compensatory grants to Police personnel/Rural Police/Home Guards killed in terrorist activities (Non-plan)			
	O 8,00.00}	7,67.77	7,67.12	-0.65
	S 1,00.00}			
	R -1,32.23}			
	2235 Social Security and Welfare			
	02 Social Welfare			
	106 Correctional Services			
17.	02 Probation Services (Non-plan)			
	O 2,15.64}	1,74.88	1,69.83	-5.05
	R -40.76}			
	60 Other Social Security and Welfare Programmes			
	200 Other Programmes			
18.	05 Relief to the persons affected by riots (Non-plan)			
	O 2,00.00}	1,57.55	1,56.80	-0.75
	R -42.45}			

Reasons for the total saving of ₹ 1,32.88 lakh, ₹ 45.81 lakh and ₹ 43.20 lakh in the above three cases have not been intimated (August 2013).

Grant No. 22 contd.

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	2070 Other Administrative Services			
	106 Civil Defence			
1.	08 Strengthening of Civil Defence (C.S.S.)			
	S 1,08.07}	1,08.07	....	-1,08.07

Reasons for non-utilisation of entire provision of ₹ 1,08.07 lakh have not been intimated (August 2013).

	108 Fire protection and control			
2.	49 Construction of Fire Station-cum-Residential Building (Plan)			
	O 67.75}	....	....	....
	R -67.75}			

Non-utilisation of the entire provision of ₹ 67.75 lakh was attributed to objections raised by Bank.

Grant No. 22 contd.

- (v) Besides the net excess of ₹ 1,44.55 lakh and ₹ 7,44.45 lakh under the head 2055- Police, 104-Special Police, 05-India Reserve Battalion (Non-plan) and 109-District Police, 01-District Executive Force (Non-plan) being less than 10 per cent of the provision of ₹ 99,00.85 lakh and ₹ 11,38,75.04 lakh, excess (₹ 30.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:-

	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
2055	Police			
	003 Education and Training			
	01 Training College, Hazaribagh (Non-plan)			
	O 7,37.70}	7,33.92	13,18.58	+5,84.66
	S 3.00}			
	R -6.78}			

Reasons for the net excess of ₹ 5,77.88 lakh have not been intimated (August 2013).

Capital:

- (vi) Provision surrendered (₹ 25,94.91 lakh) exceeded the final saving (₹ 25,66.54 lakh) by ₹ 28.37 lakh.
- (vii) Besides the saving of ₹ 3,34.28 lakh under the head 4055-Capital Outlay on Police, 211-Police Housing, 01-Modernisation of Police and Building Construction (Non-plan) being less than 10 per cent of the total provision of ₹ 65,00.00 lakh, saving (₹ 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 lakh of rupees)</i>	
	4055 Capital Outlay on Police			
	207 State Police			
1.	33 For construction of residence of Jail Staff (Plan)			
	O 5,21.00}	3,00.98	3,00.97	-0.01
	R -2,20.02}			

The anticipated saving of ₹ 2,20.02 lakh was attributed to non-receipt of estimate of residential premises in Sub-Jail, Barhi.

Grant No. 22 contd.

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

2.	45	Purchase of different types of equipment for modernization of Police (Plan)			
	O	20,00.00}	8,01.95	8,01.95	....
	R	-11,98.05}			

Reasons for the anticipated saving of ₹ 11,98.05 lakh have not been intimated (August 2013).

	796	Tribal Area Sub-plan			
3.	33	For construction of residence of Jail Staff (Plan)			
	O	1,00.00}	42.80	42.80	....
	R	-57.20}			

The anticipated saving of ₹ 57.20 lakh was attributed to non-receipt of revised proposal from Divisional Jail, Lohardaga.

4.	45	Non-conventional Solar Energy with Biogas (Plan)			
	O	64.00}	29.40	29.40	....
	R	-34.60}			

The anticipated saving of ₹ 34.60 lakh was attributed to (i) non-availability of budget provision (₹ 24.00 lakh) and (ii) non-availability of revised sanction order (₹ 10.60 lakh).

Grant No. 22 contd.

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	4055 Capital Outlay on Police			
	207 State Police			
1.	35 Community Arrangement for Jail Staff (Plan)			
	O 22.95}	....	....	....
	R -22.95}			
2.	36 Arrangement of Probation Services/Hostel/Brostal School (Plan)			
	O 30.00}	....	....	....
	R -30.00}			
	209 Railway Police			
3.	01 Order Police (Plan)			
	O 26.00}	....	....	....
	R -26.00}			
	796 Tribal Area Sub-plan			
4.	01 Order Police (Plan)			
	S 24.00}	....	....	....
	R -24.00}			

Reasons for non-utilisation of entire provision of ₹ 22.95 lakh, ₹ 30.00 lakh, ₹ 26.00 lakh and ₹ 24.00 lakh in the above four cases have not been intimated (August 2013).

Grant No. 22 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
5.	16 Construction and Improvement of new Sub-Jail (Plan)			
	O 4,00.00}	....	....	....
	R -4,00.00}			

Non-utilisation of the entire provision of ₹ 4,00.00 lakh was attributed to non-receipt of estimate for construction of Jail.

	4070 Capital outlay on other Administrative Services			
	796 Tribal Area Sub-plan			
6.	49 Construction of Fire Station-cum-Residential Building (Plan)			
	O 50.25}	....	....	....
	R -50.25}			

Non-utilisation of the entire provision of ₹ 50.25 lakh was attributed to objection raised by treasury due to pending of D.C. Bill.

7.	50 Purchase of Fire Engine (Plan)			
	O 54.60}	....	....	....
	R -54.60}			

Non-utilisation of the entire provision of ₹ 54.60 lakh was attributed to non-supply of Chesis.

Grant No. 22 conclud.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	800	Other expenditure		
8.	37	Construction of Garage, Homes, Boundary Wall, Training Centre Building Brrack, Electricity, Motor, Water supply Lavatory, Park, Remand Home/Drainage etc., in different district (Plan)		
	O	55.00}	....	....
	R	-55.00}		

Non-utilisation of the entire provision of ₹ 55.00 lakh was attributed to non-sanction of scheme.

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

	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	4055	Capital outlay on Police		
	796	Tribal Area Sub-plan		
	21	Installation/E-Governance of Video Conferencing (Plan)		
			....	30.95
				+30.95

Reasons for the expenditure of ₹ 30.95 lakh without budget provision have not been intimated (August 2013).

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

	Total grant	Actual expenditure	Excess + Saving –
<i>(In thousand of rupees)</i>			
Major Heads			
2851 Village and Small Industries			
2852 Industries			
3451 Secretariat-Economic Services			
4885 Other Capital Outlay on Industries and Minerals			
Revenue :			
Original 2,44,13,03 }	2,87,73,17	2,04,79,34	-82,93,83
Supplementary 43,60,14 }			
Amount surrendered during the year			81,39,06
(2 August 2012 : 40,00			
26 November 2012 : 39,87,20			
31 March 2013 : 41,11,86)			
Capital :			
Original 1,00,00 }	1,00,00	1,00,00	.....
Supplementary Nil }			
Amount surrendered during the year			Nil

Notes and Comments:

Revenue:

- (i) In view of the final saving of ₹ 82,93.83 lakh, supplementary grant of ₹ 43,60.14 lakh obtained in March 2013 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 81,39.06 lakh) fell short of the final saving (₹ 82,93.83 lakh) by ₹ 1,54.77 lakh.

Grant No. 23 contd.

(iii) Saving (₹ 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 lakh of rupees)</i>	
	2851 Village and Small Industries			
	103 Handloom Industries			
1.	11 Consolidated Handloom Development Scheme- Assistance Grant for Handloom Cluster Development (C.S.S.)			
	O 7,00.00}	2,26.53	2,26.53	....
	R -4,73.47}			
The anticipated saving of ₹ 4,73.47 lakh was attributed to less sanction of fund by the Government of India.				
2.	24 Revival, Reform and Restructuring of Handloom Sector (Plan)			
	O 1,00.00}	35.76	35.76	....
	R -64.24}			
The anticipated saving of ₹ 64.24 lakh was attributed to less release of Central Share.				
	107 Sericulture Industries			
3.	16 Scheme for development of Sericulture – Matching Grant for Central Project (Plan)			
	O 6,00.00}	4,63.72	4,64.07	+0.35
	R -1,36.28}			

Grant No. 23 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakh of rupees)</i>				
4.	29 Grants-in-aid to Tasar Insect Keepers (Plan)			
	O 90.00}	60.13	60.13	....
	R -29.87}			

The anticipated saving of ₹ 1,36.28 lakh and ₹ 29.87 lakh in the above two cases was attributed to excess provision of fund.

	796 Tribal Area Sub-plan			
5.	06 Development of Sericulture (Plan)			
	O 2,11.00}	1,71.28	1,74.19	+2.91
	R -39.72}			

The anticipated saving of ₹ 39.72 lakh was attributed to non-sanction for purchase of new motor car and excess provision of fund. Reasons for final excess of ₹ 2.91 lakh have not been intimated (August 2013).

6.	26 Nucleus seed rearing through Sericulture Medium (Plan)			
	O 1,50.00}	1,00.71	1,01.35	+0.64
	R -49.29}			

Reasons for the net saving of ₹ 48.65 lakh have not been intimated (August 2013).

7.	28 Grants-in-aid to Malwari Insect Keepers (Plan)			
	O 50.00}	9.42	9.42	....
	R -40.58}			

The anticipated saving of ₹ 40.58 lakh was attributed to excess provision of fund.

Grant No. 23 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
8.	29 Grants-in-aid to Tasar Insect Keepers (Plan)			
	O 1,50.00}	1,26.92	1,26.92	....
	R -23.08}			

Reasons for the anticipated saving of ₹ 23.08 lakh have not been intimated (August 2013).

9.	33 Development of Basic Educational Infrastructure (Plan)			
	O 9,68.00}	4,01.88	2,55.88	-1,46.00
	R -5,66.12}			
10.	46 Development of Sericulture – Nucleus Seed rearing through Silk Worms (Plan)			
	O 2,00.00}	65.03	62.94	-2.09
	R -1,34.97}			

Reasons for the total saving of ₹ 7,12.12 lakh and ₹ 1,37.06 lakh in the above two cases have not been intimated (August 2013).

	2852 Industries			
	80 General			
	001 Direction and Administration			
11.	01 Direction (Non-Plan)			
	O 1,99.87}	1,81.93	1,81.68	-0.25
	S 2.07}			
	R -20.01}			

The anticipated saving of ₹ 20.01 lakh was attributed to vacant post of Industry Director and non-claim against L.T.C.

Grant No. 23 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
12.	08 Establishment of Industrial Assistance Centre (Single Window System) (Plan)			
	O 50.00}	50.00	50.00	....
	S 40.00}			
	R -40.00}			
13.	30 Interest Grant – Grants-in-aid to Industrial Units (Plan)			
	O 1,75.00}	18.64	18.64	....
	R -1,56.36}			
14.	42 Project and Feasibility Report and Preparation of Advisory Work Project and Advisory Work- Grants-in-aid (Plan)			
	O 30.00}	10.00	10.00	....
	R -20.00}			

Specific reasons for the anticipated saving of ₹ 40.00 lakh, ₹ 1,56.36 lakh and ₹ 20.00 lakh in the above three cases have not been intimated.

15.	44 Strengthening of Publicity and Publication Scheme of Departmental Schemes (Plan)			
	O 5,00.00}	4,22.23	3,97.26	-24.97
	R -77.77}			

Reasons for the total saving of ₹ 1,02.74 lakh have not been intimated (August 2013).

Grant No. 23 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	796 Tribal Area Sub-plan			
16.	30 Interest Grants – Grants-in-aid to Industrial Units (Plan)			
	O 1,75.00}	39.76	39.76	....
	R -1,35.24}			

The anticipated saving of ₹ 1,35.24 lakh was attributed to excess provision of fund.

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	2851 Village and Small Industries			
	102 Small Scale Industries			
1.	01 Cluster Development Programme for Small Scale Industries (C.S.S.)			
	O 5,00.00}	....	....	....
	R -5,00.00}			

Non-utilisation of the entire provision of ₹ 5,00.00 lakh was attributed to direct transfer of fund to MSME Directorate and S.P.V.

2.	01 Cluster Development Programme for Small Scale Industries (Plan)			
	O 3,00.00}	....	....	....
	R -3,00.00}			

Non-utilisation of the entire provision of ₹ 3,00.00 lakh was attributed to excess provision of fund and non-sanction of schemes.

Grant No. 23 contd.

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

	103	Handloom Industries		
3.	09	Miscellaneous Handicraft Development Scheme – Weavers Service Centre/ Establishment of I.I.H.T. – Grants-in-aid (C.S.S.)		
	O	50.00}	....	....
	R	-50.00}		

Non-utilisation of the entire provision of ₹ 50.00 lakh was attributed to non-receipt of sanction to this scheme from Government of India.

4.	11	Consolidated Handloom Development Scheme – Assistance Grant for Handloom Cluster Development (Plan)		
	O	1,00.00}	....	....
	R	-1,00.00}		

Non-utilisation of the entire provision of ₹ 1,00.00 lakh was attributed to non-sanction of the scheme due to non-receipt of Central Share.

5.	12	Consolidated Handloom Development Scheme – Assistance Grant for Handlooms Group Approach (C.S.S.)		
	O	2,40.00}	....	....
	R	-2,40.00}		

Non-utilisation of the entire provision of ₹ 2,40.00 lakh was attributed to non-receipt of sanction of the scheme from Government of India.

Grant No. 23 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
6.	12 Consolidated Handloom Development Scheme – Assistance Grant for Handloom Group Approach (Plan)			
	O 40.00}	....	....	....
	R -40.00}			
7.	14 Consolidated Handloom Development Scheme – Grants-in-aid for Marketing Incentive (C.S.S.)			
	O 40.00}	....	....	....
	R -40.00}			

Non-utilisation of the entire provision of ₹ 40.00 lakhs each in above two cases was attributed to non-sanction of the scheme due to non-receipt of Central Share.

8.	14 Consolidated Handloom Development Scheme – Grants-in-aid for Marketing Incentive (Plan)			
	O 40.00}	....	....	....
	R -40.00}			

Non-utilisation of the entire provision of ₹ 40.00 lakh was attributed to non-receipt of sanction of the scheme from Government of India.

Grant No. 23 contd.

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

9.	15	Consolidated Handloom Development Scheme – Grants-in-aid to strengthening of Handloom Institutions (Plan)			
	O	20.00}	....	....	....
	R	-20.00}			

Non-utilisation of the entire provision of ₹ 20.00 lakh was attributed to non-sanction of the scheme due to non-receipt of Central Share.

10.	24	Revival, Reforms and Restructuring of Handloom Sector (C.S.S.)			
	O	10,00.00}	....	....	....
	R	-10,00.00}			

Non-utilisation of the entire provision of ₹ 10,00.00 lakh was attributed to direct transfer of fund to NABARD by Government of India.

11.	25	Establishment of Textile Apparel Park (Plan)			
	O	1,00.00}	....	....	....
	R	-1,00.00}			

Non-utilisation of the entire provision of ₹ 1,00.00 lakh was attributed to non-sanction of the scheme.

	104	Handicraft Industries			
12.	06	Development of Handicraft- Establishment of Rural Technology Park (Plan)			
	O	1,00.00}	....	....	....
	R	-1,00.00}			

Out of the anticipated saving of ₹ 1,00.00 lakh, saving of ₹ 35.00 lakh was attributed to non-sanction of the scheme. Reasons for the balance anticipated saving of ₹ 65.00 lakh have not been intimated (August 2013).

Grant No. 23 contd.

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

	107	Sericulture Industries			
13.	07	Establishment of Training Centre in Bhagaiya regions by National Institute of Design (Plan)			
	O	50.00}	....	....	....
	R	-50.00}			

Non-utilisation of the entire provision of ₹ 50.00 lakh was attributed to non-sanction of scheme.

14.	28	Grants-in-aid to Malwari Insect Keepers (Plan)			
	O	70.00}	....	....	....
	R	-70.00}			

Out of the anticipated saving of ₹ 70.00 lakh saving of ₹ 5.00 lakh was attributed to non-sanction of the scheme. Reasons for the balance anticipated saving of ₹ 65.00 lakh have not been intimated (August 2013).

15.	35	Development of Sericulture-Establishment of Silk Park (Plan)			
	O	2,00.00}	....	....	....
	R	-2,00.00}			

Out of the anticipated saving of ₹ 2,00.00 lakh, saving of ₹ 10.00 lakh was attributed to non-sanction of the scheme. Reasons for the balance anticipated saving of ₹ 1,90.00 lakh have not been intimated (August 2013).

	789	Special Component Plan for Scheduled Castes			
16.	04	Establishment of Leather Training-cum-Production Centre (Plan)			
	O	40.00}	....	....	....
	R	- 40.00}			

Grant No. 23 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	796 Tribal Area Sub-plan			
17.	09 Handloom Development Scheme- Studies Tour/Training (Plan)			
	O 50.00}	....	....	....
	R - 50.00}			
<p>Non-utilisation of the entire provision of ₹ 40.00 lakh and ₹ 50.00 lakh in the above two cases was attributed to non-sanction of the scheme.</p>				
18.	23 Calamity Training Centre conducted by NIFT, Kolkata (Plan)			
	O 1,00.00}	....	....	....
	R - 1,00.00}			
19.	49 Development of Sericulture- Plantation –Grants-in-aid (Plan)			
	O 40.00}	....	....	....
	R - 40.00}			
20.	52 Establishment of Textile Park (Plan)			
	O 1,00.00}	....	....	....
	R - 1,00.00}			
21.	53 Development of Handicraft – Establishment of Rural Technology Park (Plan)			
	O 1,00.00}	....	....	....
	R - 1,00.00}			

Non-utilisation of the entire provision in the above four cases was attributed to non-sanction of the schemes.

Grant No. 23 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
22.	54 Development of Sericulture- Establishment of Silk Park (Plan)			
	O 2,00.00}	....	....	....
	R -2,00.00}			
<p>Out of anticipated saving of ₹ 2,00.00 lakh, saving of ₹ 10.00 lakh was attributed to non-sanction of the scheme. Reasons for the balance anticipated saving of ₹ 1,90.00 lakh have not been intimated (August 2013).</p>				
	2852 Industries			
	80 General			
	102 Industrial Productivity			
23.	05 Development of land acquisition and acquired land- Grants-in-aid (Plan)			
	O 3,00.00}	....	....	....
	R -3,00.00}			
24.	19 Land acquisition for establishment of Growth Centres in Non-industrial Districts - Grants-in-aid (Plan)			
	O 2,50.00}	....	....	....
	R -2,50.00}			
25.	67 Grants-in-aid to Industrial Corridor (Plan)			
	O 1,00.00}	....	....	....
	R -1,00.00}			

Grant No. 23 conclud.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
26.	68 Special Economic Zone (Plan)			
	O 50.00}	....	....	....
	R -50.00}			

Reasons for non-utilisation of the entire provision of ₹ 3,00.00 lakh, ₹ 2,50.00 lakh, ₹ 1,00.00 lakh and ₹ 50.00 lakh in the above four cases have not been intimated (August 2013).

27.	69 Grants-in-aid for Establishment of E.D.P. (Plan)			
	O 1,00.00}	....	....	....
	R -1,00.00}			

Non-utilisation of the entire provision of ₹ 1,00.00 lakh was attributed to non-sanction of the scheme.

	796 Tribal Area Sub-plan			
28.	05 Land acquisition and development of acquired land – Grants-in-aid (Plan)			
	O 15,00.00}	....	....	....
	R -15,00.00}			
29.	63 Grants-in-aid for Integrated Infrastructure Upgradation Scheme (Plan)			
	O 1,00.00}	....	....	....
	R -1,00.00}			

Reasons for non-utilisation of the entire provision of ₹ 15,00.00 lakh and ₹ 1,00.00 lakh in the above two cases have not been intimated (August 2013).

**Grant No. 24 Information and Public Relation Department
(All Voted)**

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

Major Heads

2220 Information and Publicity
2251 Secretariat-Social Services

Revenue:

Original	49,39,75}	58,39,75	45,50,71	-12,89,04
Supplementary	9,00,00}			

Amounts surrendered during the year (31 March 2013)				12,96,36
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Notes and Comments:

- (i) In view of the final saving of ₹ 12,89.04 lakh, supplementary grant of ₹ 9,00.00 lakh obtained in December 2012 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 12,96.36 lakh) exceeded the final saving (₹ 12,89.04 lakh) by ₹ 7.32 lakh.

Grant No. 24 contd.

(iii) Saving (₹ 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 lakh of rupees)</i>	
	2220 Information and Publicity			
	01 Films			
	001 Direction and Administration			
1.	01 Direction and Administration (Non-plan)			
	O 4,55.98}	2,94.20	2,95.62	-1.42
	R -1,61.78}			

The anticipated saving of ₹ 1,61.78 lakh was attributed to transfer of class IV employees to Bihar Cadre and retirement of staff.

	60 Others			
	106 Field Publicity			
2.	02 District Mobile Units (Non-plan)			
	O 7,25.23}	4,11.41	4,17.32	+5.91
	R -3,13.82}			

The anticipated saving of ₹ 3,13.82 lakh was attributed mainly to (i) non-incurring of expenditure of earmarked fund for newly appointed officers (₹ 2,65.36 lakh), (ii) non-utilisation of S.T.D. telephone (₹ 1.05 lakh) and saving of rent rates and taxes due to transfer office in official building (₹ 10.79 lakh). Reasons for the final excess of ₹ 5.91 lakh have not been intimated (August 2013).

3.	03 Regional Publicity Scheme- Construction of Information Building (Plan)			
	O 50.00}	6.25	6.25	....
	R -43.75}			

Reasons for the anticipated saving of ₹ 43.75 lakh have not been intimated (August 2013).

Grant No. 24 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
	796 Tribal Area Sub plan			
4.	01 Regional Publicity Scheme (Plan)			
	O 1,00.00}	59.26	59.26	....
	R -40.74}			

(In lakh of rupees)

The anticipated saving of ₹ 40.74 lakh was attributed to non-purchase of Motor vehicle due to non-receipt of consent in time from Administrative Cadre Committee.

5.	02 Regional Publicity Scheme – Film Production (Plan)			
	O 3,00.00}	2,24.74	2,24.11	-0.63
	R -75.26}			

Reasons for the total saving of ₹ 75.89 lakh have not been intimated (August 2013).

6.	04 Regional Publicity Scheme – Purchase of Television set, Mike, Computer etc. (Plan)			
	O 60.00}	32.88	32.88	....
	R -27.12}			

The anticipated saving of ₹ 27.12 lakh was attributed to excess provision of fund.

7.	06 Regional Publicity Scheme Drama & Song (Plan)			
	O 90.00}	63.34	63.34	....
	R -26.66}			

The anticipated saving of ₹ 26.66 lakh was attributed to non-preparation of programme by Directorate and Regional offices and shortage of Artists.

Grant No. 24 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
8.	16 Regional Publicity Scheme – Seminar, Symposium and Workshop for Departmental Officers/Employees (Plan)			
	O 30.00}	4.20	4.20	....
	R -25.80}			

The anticipated saving of ₹ 25.80 lakh was attributed to non-completion of procedure in time.

9.	19 Strengthening /Networking of Departmental Information Centers (Plan)			
	O 50.00}	4.95	4.95	....
	R -45.05}			

Reasons for the anticipated saving of ₹ 45.05 lakh have not been intimated (August 2013).

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	2220 Information and Publicity			
	60 Others			
	106 Field Publicity			
1.	10 Regional Publicity Scheme - Purchase of New Motor Vehicle (Plan)			
	O 25.00}	....	....	....
	R -25.00}			

Non-utilisation of the entire provision of ₹ 25.00 lakh was attributed to non-completion of procedure for purchase of new vehicle and non-availability of working force.

Grant No. 24 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
2.	11 Regional Publicity Scheme- Community Radio Programme (Plan)			
	O 25.00}	....	....	....
	R -25.00}			
3.	13 Seminars, Workshop, Symposium (Plan)			
	O 20.00}	....	....	....
	R -20.00}			

Non-utilisation of the entire provision of ₹ 25.00 lakh and ₹ 20.00 lakh in the above two cases was attributed to delay in completion of procedure.

4.	15 Strengthening/Networking of Departmental Information Centres (Plan)			
	O 50.00}	....	....	....
	R -50.00}			

Non-utilisation of the entire provision of ₹ 50.00 lakh was attributed to non-receipt of proposal and procedural delay.

5.	16 Establishment of Mini Theatre-cum-Cultural Centres (Plan)			
	O 20.00}	....	....	....
	R -20.00}			

Non-utilisation of the entire provision of ₹ 20.00 lakh was attributed to non-receipt of proposal of PPP mode from districts.

Grant No. 24 contd.

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

6.	17	Public Information Institute (Plan)			
	O	75.00}
	R	-75.00}			

Non-utilisation of the entire provision of ₹ 75.00 lakh was attributed to non-availability of land.

	796	Tribal Area Sub-plan			
7.	09	Regional Publicity Scheme- Establishment of Secretariat Library (Plan)			
	O	40.00}	....	....	....
	R	-40.00}			

Reason of non-utilisation of the entire provision of ₹ 40.00 lakh have not been intimated (August 2013).

8.	11	Regional Publicity Scheme- Stipend for Public Information (Plan)			
	O	20.00}	....	....	....
	R	-20.00}			

Non-utilisation of the entire provision of ₹ 20.00 lakh was attributed to non-receipt of desired information for scholarship.

9.	13	Regional Publicity Scheme- Establishment of Press Club (Plan)			
	O	25.00}	....	....	....
	R	-25.00}			

Non-utilisation of the entire provision of ₹ 25.00 lakh was attributed to non-completion of procedure in time.

Grant No. 24 conclud.

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

10.	14	Regional Publicity Scheme- Community Radio Programme (Plan)		
	O	25.00}	....	....
	R	-25.00}		

Non-utilisation of the entire provision of ₹ 25.00 lakh was attributed to non-completion of procedure in time.

11.	17	Establishment of Mini Theatre- cum-Cultural Centres (Plan)		
	O	20.00}	....	....
	R	-20.00}		

Non-utilisation of the entire provision of ₹ 20.00 lakh was attributed to non-receipt of proposal of PPP mode from earmarked districts.

12.	18	Public Information Institute (Plan)		
	O	75.00}	....	....
	R	-75.00}		

Non-utilisation of the entire provision of ₹ 75.00 lakh was attributed to non-completion of procedure of institute establishment.

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

	Total grant	Actual expenditure	Excess + Saving –
		<i>(In thousand of rupees)</i>	
Major Head			
2052 Secretariat- General Services			
Revenue:			
Original	2,43,40}	2,45,18	1,55,19
Supplementary	1,78}		-89,99
Amount surrendered during the year			89,99
(5 February 2013	:	13,00	
31 March 2013	:	76,99)	

Notes and Comments:

- (i) Saving (₹ 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 lakh of rupees)</i>	
	092 Other Offices			
1.	10 Institutional Finance and Programme Implementation Department- Project Organisation (Non-plan)			
	O 78.66}	57.31	57.31	....
	R -21.35}			
2.	19 Institutional Finance Department (Non-plan)			
	O 1,51.74}	97.88	97.88	....
	S 1.78}			
	R -55.64}			

Reasons for the anticipated saving of ₹ 21.35 lakh and ₹ 55.64 lakh in the above two cases have not been intimated (August 2013).

**Grant No. 26 Labour, Employment and Training Department
(All Voted)**

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

Major Heads

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

Revenue:

Original	8,60,52,85}	9,13,15,02	6,80,71,56	-2,32,43,46
Supplementary	52,62,17}			

Amount surrendered during the year	2,32,97,36
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(August 2012	:	3,36,00
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24 November 2012	:	4,00,00
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February 2013	:	15,44,74
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31 March 2013	:	2,10,16,62)
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Notes and Comments:

- (i) In view of the final saving of ₹ 2,32,43.46 lakh, supplementary grant of ₹ 52,62.17 lakh obtained in September 2012 (₹ 3,56.73 lakh), December 2012 (₹ 33,21.29 lakh) and March 2013 (₹ 15,84.15 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 2,32,97.36 lakh) exceeded the final saving (₹ 2,32,43.46 lakh) by ₹ 53.90 lakh.

Grant No. 26 contd.

(iii) Besides the total saving of ₹ 2,21.37 lakh under the head 2235-Social Security and Welfare, 03-National Social Assistance Programme, 101-National Old Age Pension Scheme, 04-State Old Age Pension Scheme (Plan) being less than 10 per cent of the provision of ₹ 29,18.17 lakh, saving (₹ 30.00 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 lakh of rupees)</i>	
	2210 Medical and Public Health			
	01 Urban Health Services- Allopathy			
	102 Employees State Insurance Scheme			
1.	02 Employees State Insurance Scheme (Non-plan)			
	O 14,13.31}	11,40.67	11,46.58	+5.91
	S 41.52}			
	R -3,14.16}			

The anticipated saving of ₹ 3,14.16 lakh was attributed to transfer of some Medical Officers as well as retirement and death of employees. Reasons for final excess of ₹ 5.91 lakh have not been intimated (August 2013).

	2230 Labour and Employment			
	01 Labour			
	001 Direction and Administration			
2.	01 Labour Commissioner (Non-plan)			
	O 3,06.60}	1,24.87	1,25.07	+0.20
	S 7.50}			
	R -1,89.23}			

The anticipated saving of ₹ 1,89.23 lakh was attributed mainly to vacant posts (₹ 1,78.81 lakh).

Grant No. 26 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
3.	03 Equiping and Strengthening of Regional Offices under Labour Commissioner (Plan)			
	O 1,00.00}	45.52	45.80	+0.28
	R -54.48}			

Reasons for the anticipated saving of ₹ 34.48 lakh and reduction in provision by re-appropriation of ₹ 20.00 lakh have not been intimated (August 2013).

4.	05 Building Construction for Labour Offices (Plan)			
	O 4,25.00}	3,70.87	3,35.00	-35.87
	R -54.13}			

The anticipated saving of ₹ 54.13 lakh was attributed to non-drawal of fund by the commissioner of Palamau. Reasons for the final saving of ₹ 35.87 lakh have not been intimated (August 2013).

	101 Industrial Relations			
5.	05 Labour Conciliation Board for Industrial disputes (Non-plan)			
	O 2,75.93}	1,81.14	1,81.08	-0.06
	S 13.00}			
	R -1,07.79}			

The anticipated saving of ₹ 1,07.79 lakh was attributed mainly to posts of some Gazetted and Non-Gazetted employees remained vacant (₹ 94.10 lakh) and non-availing of L.T.C. by the officer and staff (₹ 4.44 lakh).

Grant No. 26 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
6.	06 Enforcement and Administration of Labour Laws (Non-plan)			
	O 3,84.08}	2,49.73	2,50.47	+0.74
	R -1,34.35}			

The anticipated saving of ₹ 1,34.35 lakh was attributed to posts of Gazetted and Non-Gazetted staff remained vacant.

7.	07 Implementation of minimum wages Act in the Agriculture (Non-plan)			
	O 13,05.45}	10,13.60	10,13.02	-0.58
	S 1.48}			
	R -2,93.33}			

The anticipated of ₹ 2,93.33 lakh was attributed mainly to posts of some Gazetted and Non-Gazetted staff remained vacant (₹ 2,88.28 lakh).

8.	18 Strengthening of Implementation Machinery of Minimum Wages Act and other Labour Laws (Plan)			
	O 75.00}	4.35	4.65	+0.30
	R -70.65}			

Specific reasons for the anticipated saving of ₹ 51.90 lakh and reduction in provision by re-appropriation order of ₹ 18.75 lakh have not been intimated.

	102 Working conditions and Safety			
9.	01 Inspector of Steam Boiler (Non-plan)			
	O 1,36.25}	57.90	57.98	+0.08
	R -78.35}			

The anticipated saving of ₹ 78.35 lakh was attributed to vacant posts of Gazetted and Non-Gazetted staff.

Grant No. 26 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
10.	02 Inspector of factories (Non-plan)			
	O 6,13.25}	3,28.96	3,28.34	-0.62
	S 1.70}			
	R -2,85.99}			

The anticipated saving of ₹ 2,85.99 lakh was attributed to vacant posts of Gazetted and Non-Gazetted staff.

	103 General Labour Welfare			
11.	01 Education, Health and Entertainment (Non-plan)			
	O 3,94.15}	2,19.28	2,17.83	-1.45
	S 0.64}			
	R -1,75.51}			

The anticipated saving of ₹ 1,75.51 lakh was attributed to vacant posts of some Gazetted/Non-gazetted staff.

12.	09 Welfare of Migrant Labours (Plan)			
	O 70.00}	20.20	19.51	-0.69
	R -49.80}			

Reasons for the anticipated saving of ₹ 43.80 lakh and reduction in provision by re-appropriation order of ₹ 6.00 lakh have not been intimated (August 2013).

Grant No. 26 contd.

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

13.	10	National Health Insurance Scheme (Plan)			
	O	10,00.00}	1,70.14	1,70.14
	R	-8,29.86}			

Out of the anticipated saving of ₹ 7,29.86 lakh, saving of ₹ 1,29.86 lakh was attributed to non-preparation of Smart Card. Reasons for the balance anticipated saving of ₹ 6,00.00 lakh and reduction in provision by re-appropriation order of ₹ 1,00.00 lakh have not been intimated (August 2013).

	109	Beedi Workers Welfare			
14.	12	Housing Construction for Beedi Workers (Plan)			
	O	1,05.00}	40.00	40.00	....
	R	-65.00}			

The anticipated saving of ₹ 65.00 lakh was attributed to non-drawal of fund by Deputy Commissioner of Palamau and Hazaribagh.

	789	Special Component Plan for Scheduled Castes			
15.	10	National Health Insurance Scheme (Plan)			
	O	5,00.00}	2,64.66	2,64.66	....
	R	-2,35.34}			

The anticipated saving of ₹ 2,35.34 lakh was attributed to non-preparation of Smart Card.

Grant No. 26 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	796 Tribal Area Sub-plan			
16.	01 Formation of Child Labour Commission (Plan)			
	O 50.00}	0.60	0.60	.....
	R -49.40}			
<p>The anticipated saving of ₹ 49.40 lakh was attributed to vacant post of Chairperson/Deputy Chairperson.</p>				
17.	02 Creation of new Gazetted Posts under Labour Commissioner (Plan)			
	O 75.00}	8.06	8.06	....
	R -66.94}			
<p>The anticipated saving of ₹ 66.94 lakh was attributed to vacant posts.</p>				
18.	03 Equipping and Strengthening of Regional Offices under Labour Commissioner (Plan)			
	O 1,00.00}	47.41	45.86	-1.55
	R -52.59}			
<p>Reasons for the anticipated saving of ₹ 52.59 lakh have not been intimated (August 2013).</p>				
19.	07 Construction of Hospital for Beedi Workers (Plan)			
	O 50.00}	5.50	5.50	....
	R -44.50}			

Grant No. 26 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
20.	09 Survey of Migrant Labours (Plan)			
	O 1,00.00}	30.32	30.69	+0.37
	R -69.68}			

The anticipated saving of ₹ 44.50 lakh and ₹ 69.68 lakh in the above two cases was attributed to non-drawal of fund by the Deputy Commissioner.

21.	10 National Health Insurance Scheme (Plan)			
	O 10,00.00}	1,74.83	1,74.83	....
	R -8,25.17}			

The anticipated saving of ₹ 5,75.17 lakh and reduction in provision by re-appropriation order of ₹ 2,50.00 lakh was attributed to non-preparation of Smart Card.

22.	18 Strengthening of Implementation of Minimum Wages Act and other Labour Acts (Plan)			
	O 75.00}	70.95	32.24	-38.71
	R -4.05}			

The anticipated saving of ₹ 4.05 lakh was attributed to vacant posts. Reasons for the final saving of ₹ 38.71 lakh have not been intimated (August 2013).

23.	36 Awareness and Rehabilitation of Child Labours (Plan)			
	O 50.00}	50.00	17.52	-32.48
	R *}			

Reasons for the final saving of ₹ 32.48 lakh have not been intimated (August 2013).

Note- * Rupees Sixty Five only.

Grant No. 26 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	02 Employment Service			
	101 Employment Services			
24.	01 Extension of Employment Service (Plan)			
	O 96.00}	45.13	45.16	+0.03
	R -50.87}			

Reasons for the anticipated saving of ₹ 50.87 lakh have not been intimated (August 2013).

25.	04 Establishment of Employment office (Non-plan)			
	O 8,85.75}	6,26.67	6,26.80	+0.13
	R -2,59.08}			

The anticipated saving of ₹ 2,59.08 lakh was attributed mainly to vacant posts due to retirement of the officer/staff (₹ 2,50.87 lakh).

	789 Special Component Plan for Scheduled Castes			
26.	02 Man Power Scheme (Plan)			
	O 1,21.00}	65.05	66.17	+1.12
	S 3.00}			
	R -58.95}			

Reasons for the net saving of ₹ 57.83 lakh have not been intimated (August 2013).

Grant No. 26 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
	03 Training			
	003 Training of Craftsmen & Supervisors			
27.	38 Extension of Commercial Training (Plan)			
	O 7,00.00}	3,73.24	3,73.91	+0.67
	S 54.00}			
	R -3,80.76}			

(In lakh of rupees)

Specific reasons for the anticipated saving of ₹ 3,80.76 lakh have not been intimated.

28.	44 Scheme for Skill Development of Youth in LWE Districts (C.S.S.)			
	O 6,00.00}	9,00.00	9,00.00	....
	S 14,54.85}			
	R -11,54.85}			

The anticipated saving of ₹ 11,54.85 lakh was attributed to (i) non-release of Central share (₹ 4,00.00 lakh) and (ii) non-passing of bill by the treasury (₹ 7,54.85 lakh).

29.	44 Scheme for Skill Development of Youth in LWE Districts (Plan)			
	O 1,50.00}	3,00.00	3,00.00	....
	S 2,00.00}			
	R -50.00}			

Specific reasons for the anticipated saving of ₹ 50.00 lakh have not been intimated.

Grant No. 26 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	101 Industrial Training Institutes			
30.	02 Administration of Industrial Training Institutes- State Council (Non-plan)			
	O 25,01.99}	13,88.05	13,89.11	+1.06
	R -11,13.94}			

Specific reasons for the anticipated saving of ₹ 11,12.94 lakh and reduction in provision by re-appropriation order of ₹ 1.00 lakh have not been intimated.

	102 Apprenticeship Training			
31.	01 Training Scheme for Trainees (Non-plan)			
	O 90.50}	60.99	61.01	+0.02
	S 0.80}			
	R -30.31}			

Specific reasons for the anticipated saving of ₹ 29.31 lakh and reduction in provision by re-appropriation of ₹ 1.00 lakh have not been intimated.

	796 Tribal Area Sub-plan			
32.	38 Extension of Commercial Training (Plan)			
	O 10,00.00}	4,63.61	4,61.99	-1.62
	S 86.00}			
	R -6,22.39}			

Specific reasons for the anticipated saving of ₹ 6,22.39 lakh have not been intimated.

Grant No. 26 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
33.	43 Construction of 20 ITIs under recommendation of 13 th Finance Commission (Plan)			
	O 20,00.00}	20,00.00	17,25.00	-2,75.00

Reasons for the final saving of ₹ 2,75.00 lakh have not been intimated (August 2013).

34.	44 Scheme for Skill Development of Youth in LWE Districts (C.S.S.)			
	O 6,00.00}	9,00.00	9,00.00	....
	S 14,54.85}			
	R -11,54.85}			

The anticipated saving of ₹ 11,54.85 lakh was attributed to (i) non-release of the Central Share (₹ 4,00.00 lakh) and (ii) non-passing of bill by the treasury (₹ 7,54.85 lakh).

35.	44 Scheme for Skill Development of Youth in LWE Districts (Plan)			
	O 1,50.00}	3,00.00	3,00.00	....
	S 2,00.00}			
	R -50.00}			

Specific reasons for the anticipated saving of ₹ 50.00 lakh have not been intimated.

Grant No. 26 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
2235	Social Security and Welfare			
03	National Social Assistance Programme			
101	National Old Age Pension Scheme			
36.	06 Indira Gandhi National Handicapped Pension Scheme (Plan)			
	O 3,83.16}	3,87.33	3,83.09	-4.24
	S 1,00.00}			
	R -95.83}			

Reasons for the total saving of ₹ 1,00.07 lakh have not been intimated (August 2013).

102	National Family Benefit Scheme			
37.	02 Financial Assistance to Implementing Agency of National Family Benefit Scheme (Additional Central Assistance) (Plan)			
	O 6,40.00}	2,40.20	2,35.70	-4.50
	R -3,99.80}			

Reasons for the anticipated saving of ₹ 2,39.80 lakh and reduction in provision by re-appropriation order of ₹ 1,60.00 lakh have not been intimated (August 2013).

789	Special Component Plan for Scheduled Castes			
38.	02 Financial Assistance to Implementing Agency for National Family Benefit Scheme (Additional Central Assistance) (Plan)			
	O 3,00.00}	1,12.20	1,11.04	-1.16
	R -1,87.80}			

Grant No. 26 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
39.	03 Indira Gandhi National Old Age Pension Scheme (Additional Central Assistance) (Plan)			
	O 80,63.28}	53,32.64	53,14.69	-17.95
	R -27,30.64}			

Reasons for the total saving of ₹ 1,88.96 lakh and ₹ 27,48.59 lakh in the above two cases have not been intimated (August 2013).

40.	06 Indira Gandhi National Handicapped Pension Scheme (Plan)			
	O 2,34.84}	1,25.43	1,27.30	+1.87
	R -1,09.41}			

	796 Tribal Area Sub-plan			
41.	02 Financial Assistance to Implementing Agency for National Family Benefit Scheme (Additional Central Assistance) (Plan)			
	O 10,60.00}	4,76.20	4,77.81	+1.61
	R -5,83.80}			

Reasons for the net saving of ₹ 1,07.54 lakh and ₹ 5,82.19 lakh in the above two cases have not been intimated (August 2013).

42.	03 Indira Gandhi National Old Age Pension Scheme (Additional Central Assistance) (Plan)			
	O 2,12,19.30}	1,71,20.56	1,70,32.37	-88.19
	R -40,98.74}			

Reasons for the anticipated saving of ₹ 29,98.74 lakh, reduction in provision by re-appropriation order of ₹ 11,00.00 lakh and final saving of ₹ 88.19 lakh have not been intimated (August 2013).

Grant No. 26 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	60 Other Social Security and Welfare Programmes			
	102 Pensions under Social Security Schemes			
43.	01 Old Age Pension (Non-plan)			
	O 8,34.45}	5,42.78	5,51.55	+8.77
	R -2,91.67}			

The anticipated saving of ₹ 2,91.67 lakh was attributed to vacant posts. Reasons for the final excess of ₹ 8.77 lakh have not been intimated (August 2013).

	2251 Secretariat-Social Services			
	090 Secretariat			
44.	08 Labour, Employment and Training Department (Non-plan)			
	O 1,95.19}	1,42.66	1,42.66	....
	S 1.70}			
	R -54.23}			

The anticipated saving of ₹ 54.23 lakh was attributed mainly to vacant posts (₹ 50.10 lakh).

45.	11 Secretariat Canteen Establishment (Non-plan)			
	O 66.70}	27.78	27.78	....
	S 1.20}			
	R -40.12}			

Reasons for the anticipated saving of ₹ 40.12 lakh have not been intimated (August 2013).

Grant No. 26 contd.

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

Sl. No.	Head	Total grant	Actual expenditure <i>(In lakh of rupees)</i>	Excess + Saving –
	2210	Medical and Public Health		
	01	Urban Health Services- Allopathy		
	102	Employees State Insurance Scheme		
1.	03	Requisition of Land for E.S.I. Hospital (Plan)		
	O	60.00}	....	....
	R	-60.00}		

The anticipated saving of ₹ 45.00 lakh was attributed to non-availability of land for acquisition. Reasons for reduction in provision by re-appropriation order of ₹ 15.00 lakh have not been intimated (August 2013).

	2230	Labour and Employment		
	01	Labour		
	796	Tribal Area Sub-plan		
2,	38	Establishment of New Canteen in Jharkhand Assembly and Secretariat Buildings (Plan)		
	O	50.00}	....	....
	R	-50.00}		

Non-utilisation of the entire provision of ₹ 50.00 lakh was attributed to non-opening of the canteen.

	03	Training		
	003	Training of Craftsmen & Supervisors		
3.	39	Modernisation of Training and Administrative Structure (Plan)		
	O	8,00.00}	....	....
	R	-8,00.00}		

Out of the anticipated saving of ₹ 8,00.00 lakh, saving of ₹ 4,63.00 lakh was attributed to non-passing of bill by the treasury. Reasons for the balance anticipated saving of ₹ 3,37.00 lakh have not been intimated (August 2013).

Grant No. 26 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
4.	40 Computer Training in Industrial Training Institutes (Plan)			
	O 5.00}	....	....	....
	S 83.00}			
	R -88.00}			

The anticipated saving of ₹ 88.00 lakh was attributed to non-passing of bill by the treasury.

5.	45 Scheme for viability gap funding of Industrial Training Institute under P.P.P. (Plan)			
	O 50.00}	....	....	....
	R -50.00}			

Specific reasons for non-utilisation of the entire provision of ₹ 50.00 lakh have not been intimated.

	796 Tribal Area Sub-plan			
6.	39 Modernisation of Training and Administrative Structure (Plan)			
	O 11,00.00}	....	....	....
	R -11,00.00}			

Out of the anticipated saving of ₹ 11,00.00 lakh, saving of ₹ 8,90.00 lakh was attributed to non-passing of bill by the treasury. Reasons for the balance anticipated saving of ₹ 2,10.00 lakh have not been intimated (August 2013).

Grant No. 26 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
7.	40 Computer Training in Industrial Training Institutes (Plan)			
	O 5.00}	....	....	....
	S 1,10.00}			
	R -1,15.00}			

The anticipated saving of ₹ 1,15.00 lakh was attributed to non-passing of bill by the treasury.

8.	47 Scheme for viability gap funding of Industrial Training Institutes under P.P.P. (Plan)			
	O 50.00}	....	....	....
	R -50.00}			

Specific reasons for non-utilisation of the entire provision of ₹ 50.00 lakh have not been intimated.

(v) 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 –
			<i>(In lakh of rupees)</i>	
	2235 Social Security and Welfare			
	03 Training			
	101 National Old Age Pension Scheme			
1.	03 Indira Gandhi National Old Age Pension Scheme (Additional Central Assistance) (Plan)			
	O 1,31,55.94}	1,11,48.94	1,15,65.16	+4,16.22
	R -20,07.00}			

Grant No. 26 concld.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	789 Special Component Plan for Scheduled Castes			
2.	04 State Old Age Pension Scheme (Plan)			
	O 16,11.96}	14,49.45	14,65.05	+15.60
	S 1,00.00}			
	R -2,62.51}			
3.	05 Indira Gandhi National Widow Pension Scheme (Plan)			
	O 11,72.42}	9,42.64	9,63.68	+21.04
	R -2,29.78}			
	796 Tribal Area Sub-plan			
4.	04 State Old Age Pension Scheme (Plan)			
	O 42,42.00}	38,92.80	39,10.91	+18.11
	S 2,00.00}			
	R -5,49.20}			
5.	06 Indira Gandhi National Handicapped Pension Scheme (Plan)			
	O 6,18.00}	2,65.02	3,25.34	+60.32
	R -3,52.98}			

Reasons for anticipated saving and final excess in the above five cases have not been intimated (August 2013).

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

	Total grant		Actual expenditure	Excess + Saving –
<i>(In thousand of rupees)</i>				
Major Heads				
2014 Administration of Justice				
2052 Secretariat-General Services				
2250 Other Social Services				
Revenue:				
Original	2,12,09,86}	2,22,11,50	1,69,78,40	-52,33,10
Supplementary	10,01,64 }			
Amount surrendered during the year				53,54,83
(11 June 2012 : 74,00				
26 November 2012 : 4,42,66				
31 March 2013 : 48,38,17)				

Notes and Comments:

- (i) In view of the final saving of ₹ 52,33.10 lakh, supplementary grant of ₹ 10,01.64 lakh obtained in September 2012 (₹ 2,29.80 lakh) and December 2012 (₹ 7,71.84 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 53,54.83 lakh) exceeded the final saving (₹ 52,33.10 lakh) by ₹ 1,21.73 lakh.

Grant No. 27 contd.

- (iii) Besides the net saving of ₹ 10,33.68 lakh under the head 2014-Administration of Justice, 105-Civil and Session Courts, 01-Civil and Session Courts (Non-plan) being less than 10 per cent of the provision of ₹ 1,63,19.00 lakh, saving (₹ 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 lakh of rupees)</i>	
	2014 Administration of Justice			
	105 Civil and Session Courts			
1.	03 Rural Court (Non-plan)			
	O 1,93.00}	23.99	7.96	-16.03
	R -1,69.01}			

The anticipated saving of ₹ 1,69.01 lakh was attributed to vacant posts of Judicial Officer and other sanctioned Non-gazetted posts. Reasons for the final saving of ₹ 16.03 lakh have not been intimated (August 2013).

2.	04 Court Managers appointed to assist District Judges in the light of the recommendation of 13 th Finance Commission (Non-plan)			
	O 2,19.26 }	76.38	77.90	+1.52
	S 2,19.26}			
	R -3,62.14 }			

The anticipated saving of ₹ 3,62.14 lakh was attributed to payment of salary to Court Manager from Contractual allowance.

	114 Legal Advisors and Counsels			
3.	01 Legal Advisors and Counsels (Non-plan)			
	O 2,03.30}	1,58.72	1,60.55	+1.83
	R -44.58}			

The anticipated saving of ₹ 44.58 lakh was attributed to retirement and transfer of employees and economy measures.

Grant No. 27 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
4.	02 Legal aid to poor (Non-plan)			
	O 2,36.40}	1,53.80	1,49.77	-4.03
	S 1,41.71}			
	R -2,24.31}			

The anticipated saving of ₹ 2,24.31 lakh was attributed to non-posting against sanctioned posts and economy measures. Reasons for the final saving of ₹ 4.03 lakh have not been intimated (August 2013).

5.	04 Legal Advisors and Counsels (Judicial Academy) (Non-plan)			
	O 1,26.00}	62.46	62.67	+0.21
	S 1.50}			
	R -65.04}			

The anticipated saving of ₹ 65.04 lakh was attributed to non-posting against sanctioned posts and economy measures.

6.	06 Permanent Lok Adalat – Daily Fee for Chairman and Member (Non-plan)			
	O 1,35.00}	66.90	67.21	+0.31
	R -68.10}			

The anticipated saving of ₹ 68.10 lakh was attributed to posts of Chairman and Members in some Lok Adalats kept vacant.

Grant No. 27 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
7.	08 Training of Mediators/ Arbitrators in ADR Centre through Legal Service Authority under the recommendation of the 13 th Finance Commission (Non-plan)			
	O 5,97.80}	13.21	13.26	+0.05
	R -5,84.59}			
8.	09 For infrastructure of the Judicial Academy under the recommendation of 13 th Finance Commission (Non-plan)			
	O 3,00.00}	2,97.40	2,97.40	.....
	S 2,97.40}			
	R -3,00.00}			

The anticipated saving of ₹ 5,84.59 lakh and ₹ 3,00.00 lakh in the above two cases was attributed to non-release of fund by Government of India.

9.	10 Training to be given by the Judicial Academy to Judicial Officer/ Public Prosecutors under the recommendation of 13 th Finance Commission (Non-plan)			
	O 2,64.40}	1,08.22	1,08.22	.....
	R -1,56.18}			

The anticipated saving of ₹ 1,56.18 lakh was attributed to less sanction of fund.

Grant No. 27 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	116 State Administrative Tribunal			
10.	01 Law Commission (Non-plan)			
	O 63.75}	28.94	28.94	.....
	S 3.00}			
	R -37.81}			

The anticipated saving of ₹ 37.81 lakh was attributed to vacant posts and economy measures.

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	2014 Administration of Justice			
	105 Civil and Session Courts			
1.	05 Morning/ Evening Courts constituted in the light of the recommendation of the 13 th Finance Commission (Non-plan)			
	O 16,52.40}	....	....	....
	R -16,52.40}			

Non-utilisation of the entire provision of ₹ 16,52.40 lakh was attributed to non-release of fund by Ministry of Law and Justice, Government of India.

2.	06 For the Heritage Court Building in the light of the recommendations of 13 th Finance Commission (Non-plan)			
	O 2,97.40}	....	....	....
	R -2,97.40}			

Non-utilisation of the entire provision of ₹ 2,97.40 lakh was attributed to construction of new building of Judicial Academy in the guidelines given by the Ministry of Law and Justice, Government of India.

Grant No. 27 conclud.				
Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
114	Legal Advisors and Counsels			
3.	11 Mega Lok Adalat and Legal Aid under the recommendations of 13 th Finance Commission (Non-plan)			
	O 1,98.80}	....	....	....
	R -1,98.80}			

Non-utilisation of the entire provision of ₹ 1,98.80 lakh was attributed to non- release of fund by Government of India.

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

	Total Appropriation	Actual expenditure	Excess + Saving –
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(In thousand of rupees)

Major Head

2014 Administration of Justice

Revenue:

Original	42,06,54}	44,41,84	36,18,36	-8,23,48
Supplementary	2,35,30}			

<i>Amount surrendered during the year</i>	8,38,90
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<i>(11 June 2012</i>	:	<i>10,00</i>
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<i>26 November 2012</i>	:	<i>9,94</i>
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<i>31 March 2013</i>	:	<i>8,18,96)</i>
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Notes and Comments:

- (i) In view of the final saving of ₹ 8,23.48 lakh, Supplementary appropriation of ₹2,35.30 lakh obtained in September 2012 (₹ 23.72 lakh), December 2012 (₹ 55.58 lakh) and March 2013 (₹ 1,56.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 8,38.90 lakh) exceeded the final saving (₹ 8,23.48 lakh) by ₹ 15.42 lakh.

Appropriation No. 28 conclud.

(iii) Saving occurred under:-

	Head	Total Appropriation	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
102	High Courts			
02	Court Manager appointed to assist Hon'ble High Court in the light of the recommendations of the 13 th Finance Commission (Non-plan)			
O	19.94}	9.68	8.68	-1.00
S	19.94}			
R	-30.20}			

The anticipated saving of ₹ 30.20 lakh was attributed to (i) payment of salary to Court Manager through contractual allowance (₹ 19.94 lakh) and (ii) honorarium fixed for Court Manager recommended by high level committee (₹ 10.26 lakh)

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

	Head	Total Appropriation	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
102	High Courts			
01	High Court, Ranchi (Non-plan)			
O	40,26.60}	34,33.28	34,49.70	+16.42
S	1,84.72}			
R	-7,78.04}			

The anticipated saving of ₹ 7,78.04 lakh was attributed to economy measures. Reasons for the final excess of ₹ 16.42 lakh have not been intimated (August 2013).

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

	Total grant	Actual expenditure	Excess + Saving –
		<i>(In thousand of rupees)</i>	
Major Heads			
2853	Non-ferrous Mining and Metallurgical Industries		
3451	Secretariat-Economic Services		
Revenue:			
Original	24,94,53}	24,99,53	18,64,08
Supplementary	5,00}		-6,35,45
Amount surrendered during the year (31 March 2013)			8,09,82

Notes and comments:

- (i) Provision surrendered (₹ 8,09.82 lakh) exceeded the final saving (₹ 6,35.45 lakh) by ₹ 1,74.37 lakh.
- (ii) Saving (₹ 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 lakh of rupees)</i>	
	2853	Non-ferrous Mining and Metallurgical Industries		
	02	Regulation and Development of Mines		
	001	Direction and Administration		
1.	01	Mining Establishment (Plan)		
	O	2,63.50}	1,90.67	1,55.71
	R	-72.83}		-34.96

Grant No. 29 concld.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
2.	102 Mineral Exploration 01 Geological Establishment (Non-plan)			
	O 8,40.30}	6,93.83	6,90.08	-3.75
	S 5.00}			
	R -1,51.47}			
3.	02 Geological Drilling and Experimental Works (Plan)			
	O 1,31.50}	70.84	70.35	-0.49
	R -60.66}			

Reasons for the total saving of ₹ 1,07.79 lakh, ₹ 1,55.22 lakh and ₹ 61.15 lakh in the above three cases have not been intimated (August 2013).

	3451 Secretariat-Economic Services			
	090 Secretariat			
4.	04 Department of Mines and Geology (Non-plan)			
	O 1,24.08}	99.77	99.77	....
	R -24.31}			

Reasons for the anticipated saving of ₹ 24.31 lakh have not been intimated (August 2013).

(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 lakh of rupees)</i>
2853 Non-ferrous Mining and Metallurgical Industries			
02 Regulation and Development of Mines			
001 Direction and Administration			
01 Mining Establishment (Non-plan)			
O 11,30.15}	6,33.09	8,46.65	+2,13.56
R -4,97.06}			

Reasons for the anticipated saving of ₹ 4,97.06 lakh and final excess of ₹ 2,13.56 lakh have not been intimated (August 2013).

**Grant No. 30 Minorities Welfare
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving –
		<i>(In thousand of rupees)</i>	
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	1,33,98}	1,36,93	67,46	-69,47
Supplementary	2,95}			
Amount surrendered during the year (31 March 2013)				66,41

Capital:

Original	99,76,11}	1,22,49,26	91,54,44	-30,94,82
Supplementary	22,73,15}			
Amount surrendered during the year (25 March 2013 : 26,63,94 31 March 2013 : 1,36)				26,65,30

Notes and Comments:

Revenue:

- (i) Saving (₹ 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 lakh of rupees)</i>	
2251	Secretariat- Social Services			
090	Secretariat			
13	Jharkhand State Minority Commission (Non-plan)			
O	89.12}	23.36	23.36	....
R	-65.76}			

The anticipated saving of ₹ 65.76 lakh was attributed to excess provision of fund.

Grant No. 30 contd.

Capital:

- (ii) In view of the final saving of ₹ 30,94.82 lakh, supplementary grant of ₹ 22,73.15 lakh obtained in September 2012 (₹ 10,00.00 lakh) and December 2012 (₹ 12,73.15 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (iii) Provision Surrendered (₹ 26,65.30 lakh) fell short of the final saving (₹ 30,94.82 lakh) by ₹ 4,29.52 lakh.
- (iv) Saving (₹ 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 lakh 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.	04 Commercial Training for Minority Boys and Girls Student (Plan)			
	O 50.00}	50.00	20.00	-30.00
	Reasons for the final saving of ₹ 30.00 lakh have not been intimated (August 2013).			
2.	09 Hostels-Utensil, Equipment and T.V. (Plan)			
	O 1,40.00}	6,05.35	6,05.35	....
	S 5,60.00}			
	R -94.65}			

The anticipated saving of ₹ 94.65 lakh was attributed to non-receipt of 75 per cent of Central share from Central Government.

Grant No. 30 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
3.	12 Multi Sectoral Development Programme for Minority Caste (C.P.S.)			
	O 46,46.11}	28,62.29	27,73.28	-89.01
	R -17,83.82}			

The anticipated saving of ₹ 17,83.82 lakh was attributed to non-approval of DPR of sanctioned I.T.I. Reasons for final saving of ₹ 89.01 lakh have not been intimated (August 2013).

4.	12 Multi-sectoral Development Programme for Minority Caste (Plan)			
	O 6,14.00}	4,70.63	4,70.63	....
	R -1,43.37}			

The anticipated saving of ₹ 1,43.37 lakh was attributed to excess provision of fund.

5.	16 Minority Merit-cum-Means Scholarship (C.P.S.)			
	O 4,00.00}	4,00.00	3,41.44	-58.56
6.	17 Minority Post Matric Scholarship (C.P.S.)			
	O 60.00}	10,60.00	9,26.62	-1,33.38
	S 10,00.00}			

Reasons for the final saving of ₹ 58.56 lakh and ₹ 1,33.38 lakh in the above two cases have not been intimated (August 2013).

Grant No. 30 contd.

(v) In the following cases, entire provision remained unutilized:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
	80 General			
	277 Education			
1.	11 Support to Minority Educational Institution (Plan)			
	O 3,75.00}	....	....	....
	R -3,75.00}			

Non-utilisation of the entire provision of ₹ 3,75.00 lakh was attributed to non-fixation of guidelines.

	796 Tribal Area Sub-plan			
2.	08 Construction of Haz House (Plan)			
	O 60.00}	60.00	....	-60.00

Reasons for non-utilisation of the entire provision of ₹ 60.00 lakh have not been intimated (August 2013).

3.	13 Aid to Minority Educational Institution (Plan)			
	O 2,25.00}	....	....	....
	R -2,25.00}			

Non-utilisation of the entire provision of ₹ 2,25.00 lakh was attributed to non-fixation of guidelines.

Grant No. 30 conclud.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
4.	14 Subsidy to support Income Generating Assets (Plan)			
	O 40.00}	....	....	....
	R -40.00}			

Specific reasons for non-utilisation of the entire provision of ₹ 40.00 lakh have not been intimated.

(vi) Excess occurred mainly under:-

	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
80	General			
277	Education			
05	Kiosk Construction (Plan)			
	O 30.00}	29.23	63.50	+34.27
	R -0.77}			

Reasons for final excess of ₹ 34.27 lakh have not been intimated (August 2013).

**Grant No. 31 Parliamentary Affairs Department
(All Voted)**

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

Major Head

2052 Secretariat-General Services

Revenue:

Original	10,13}	41,13	27,42	-13,71
Supplementary	31,00}			

Amount surrendered during the year (31 March 2013) 13,70

Notes and Comments:

(i) In view of the final saving of ₹ 13.71 lakh, Supplementary grant of ₹ 31.00 lakh obtained in September 2012 (₹ 16.00 lakh) and December 2012 (₹ 15.00 lakh) proved excessive.

(ii) Saving occurred under:-

	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
090	Secretariat			
22	Parliamentary Affairs Department (Non-plan)			
O	10.13}	27.43	27.43	....
S	31.00}			
R	-13.70}			

Reasons for the anticipated saving of ₹ 13.70 lakh have not been intimated (August 2013).

Grant No. 32 Legislature

		Total grant/ appropriation	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
Major Head				
2011	Parliament /State/ Union Territory Legislatures			
Revenue:				
Voted:				
Original	48,92,47}	49,46,70	42,92,10	-6,54,60
Supplementary	54,23}			
Amount surrendered during the year (31 March 2013)				6,53,28
Charged:				
Original	23,25}	23,85	19,12	-4,73
Supplementary	60 }			
Amount surrendered during the year (31 March 2013)				4,73

Notes and comments :

Voted :

- (i) In view of the final saving of ₹ 6,54.60 lakh, supplementary grant of ₹ 54.23 lakh obtained in September 2012 (₹ 21.73 lakh) and December 2012 (₹ 32.50 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.

Grant No. 32 contd.

(ii) Saving (₹ 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 lakh of rupees)</i>	
	02 State/Union Territory Legislatures			
	101 Legislative Assembly			
1.	04 Office of the Whips (Non-plan)			
	O 1,07.36}	76.59	76.59	.....
	S 0.74}			
	R -31.51}			

The anticipated saving of ₹ 31.51 lakh was attributed mainly to (i) less performing of January by the whips (₹ 11.19 lakh) and (ii) less expenditure under office expenses Telephone and Motor Vehicles due to President rule in the State (₹ 20.30 lakh).

2.	05 Members (Non-plan)			
	O 8,37.73}	7,25.15	7,55.08	+29.93
	S 7.50}			
	R -1,20.08}			

The anticipated saving of ₹ 1,20.08 lakh was attributed to non-payment of salary and other allowances to the Honourable Members from January 2013 due to President Rule. Reasons for the final excess of ₹ 29.93 lakh have not been intimated (August 2013).

3.	07 Members-Free Rail fare and coupon (Non-plan)			
	O 6,10.00}	4,52.98	4,34.45	-18.53
	R -1,57.02}			

The anticipated saving of ₹ 1,57.02 lakh was attributed mainly to non-availing of the facility of free Rail fare coupon by the member of legislative Assembly from January 2013 due to President Rule (₹ 1,54.90 lakh). Reasons for the final saving of ₹ 18.53 lakh have not been intimated (August 2013).

Grant No. 32 conclud.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –	
			<i>(In lakh of rupees)</i>		
	103	Legislative Secretariat			
4.	01	Legislative Assembly Secretariat (Non-plan)			
	O	30,85.20}	27,57.35	27,56.08	-1.27
	S	0.25}			
	R	-3,28.10}			

The anticipated saving of ₹ 3,30.15 lakh was attributed to (i) less expenditure (₹ 3,12.95 lakh), (ii) Economy measures on Telephone (₹ 9.10 lakh) and (iii) non- extension of the session of the Assembly due to imposition of President Rule from January 2013 (₹ 5.48 lakh). Reasons for the augmentation of provision by re-appropriation of ₹ 2.05 lakh have not been intimated (August 2013).

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

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

Major Heads

2051 Public Service Commission
2052 Secretariat-General Services
2070 Other Administrative Services
2220 Information and Publicity

Revenue:

Original	15,13,13}	17,00,23	13,18,69	-3,81,54
Supplementary	1,87,10}			

Amount surrendered during the year (31 March 2013)	4,38,21
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Notes and Comments:

- (i) In view of the final saving of ₹ 3,81.54 lakh, supplementary grant of ₹ 1,87.10 lakh obtained in September 2012 (₹ 6.70 lakh), December 2012 (₹ 5.00 lakh) and March 2013 (₹ 1,75.40 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision Surrendered (₹ 4,38.21 lakh) exceeded the final saving (₹ 3,81.54 lakh) by ₹ 56.67 lakh.
- (iii) Saving (₹ 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 lakh of rupees)

	2051	Public Service Commission		
		103	Staff Selection Commission	
1.	01	Jharkhand Staff Selection Commission		
		(Non-plan)		
	O	1,46.47}	85.61	85.61
	R	-60.86}		...

Grant No. 33 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	2052 Secretariat- General Services			
	090 Secretariat			
2.	04 Personal and Administrative Reforms Department (Non-plan)			
	O 6,48.75}	5,54.35	5,53.25	-1.10
	S 6.00}			
	R -1,00.40}			

Reasons for the anticipated saving of ₹ 60.86 lakh and ₹ 1,00.40 lakh in the above two cases have not been intimated (August 2013).

	2070 Other Administrative Services			
	003 Training			
3.	05 Shri Krishna Institute of Public Administration (SKIPA) (Non-plan)			
	O 2,45.01}	2,96.66	2,99.92	+3.26
	S 1,51.10}			
	R -99.45}			

The anticipated saving of ₹ 99.45 lakh was attributed mainly to (i) non-passing of GPF/CPF and pay slip of the Probationer Deputy Collector (₹ 75.03 lakh), (ii) adjustment of arrear pay personally by the 85th batch IAS officer (₹ 18.27 lakh) and (iii) economy measures (₹ 3.28 lakh). Reasons for the final excess of ₹ 3.26 lakh have not been intimated (August 2013).

	796 Tribal Area Sub-plan			
4.	02 Upgradation of Shri Krishna Public Training Institute, Ranchi (Plan)			
	O 91.00}	5.84	5.84	.....
	R -85.16}			

Reasons for the anticipated saving of ₹ 85.16 lakh have not been intimated (August 2013).

Grant No. 33 concld.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	2220	Information and Publicity		
	60	Others		
	001	Direction and Administration		
5.	02	State Information Commission (Non-plan)		
	O	1,38.00}	1,26.14	1,26.14
	S	6.70}		...
	R	-18.56}		

The anticipated saving of ₹ 18.56 lakh was attributed to (i) transfer of Private Secretary and retirement of Under Secretary (₹ 10.79 lakh), (ii) vacant posts (₹ 6.37 lakh) and (iii) economy measures (₹ 1.40 lakh).

**Appropriation No. 34 Jharkhand Public Service Commission
(All Charged)**

	Total appropriation	Actual expenditure	Excess + Saving –
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(In thousand of rupees)

Major Head

2051 Public Service Commission

Revenue:

<i>Original</i>	6,65,63}	7,00,63	4,62,28	-2,38,35
<i>Supplementary</i>	35,00}			
<i>Amount surrendered during the year (31 March 2013)</i>				2,38,35

Notes and comments :

- (i) In view of the final saving of ₹ 2,38.35 lakh, Supplementary appropriation of ₹ 35.00 lakh obtained in December 2012 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Saving occurred under:-

	Head	Total appropriation	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
102	State Public Service Commission			
01	Public Service Commission (Non-plan)			
O	6,65.63}	4,62.28	4,62.28	----
S	35.00}			
R	-2,38.35}			

Reasons for the anticipated saving of ₹ 2,38.35 lakh have not been intimated (August 2013).

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

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

Major Heads

2052 Secretariat-General Services
2053 District Administration
2235 Social Security and Welfare
3454 Census Surveys and Statistics

Revenue:

Original	6,79,05,25}	6,79,24,05	84,86,25	-5,94,37,80
Supplementary	18,80}			

Amount surrendered during the year (31 March 2013)	5,93,05,35
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Notes and Comments:

- (i) In view of the final saving of ₹ 5,94,37.80 lakh, supplementary grant of ₹ 18.80 lakh obtained in December 2012 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 5,93,05.35 lakh) fell short of the final saving (₹ 5,94,37.80 lakh) by ₹ 1,32.45 lakh.
- (iii) Saving (₹ 30.00 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 lakh of rupees)

	2052	Secretariat-General Services		
	090	Secretariat		
1.	09	Planning and Development Department (Including Development Commissioner) (Non-plan)		
	O	4,92.59}	3,18.42	3,18.42
	R	-1,74.17}		....

Grant No. 35 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	2053 District Administration			
	094 Other Establishments			
2.	03 Strengthening of Planning Unit (Non-plan)			
	O 5,01.77}	2,89.47	2,89.18	-0.29
	R -2,12.30}			
	796 Tribal Area Sub-plan			
3.	06 Jharkhand State Planning Council (Plan)			
	O 5,00.00}	23.04	23.04	....
	R -4,76.96}			
4.	20 District Plan (Plan)			
	O 3,00.00}	1,06.95	92.24	-14.71
	R -1,93.05}			
5.	27 Special Needs Based Fund (Plan)			
	O 50,00.00}	1,39.98	1,39.98	....
	R -48,60.02}			
	800 Other expenditure			
6.	12 District Plan (Plan)			
	O 3,00.00}	82.20	62.18	-20.02
	R -2,17.80}			

Grant No. 35 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			(In lakh of rupees)	
	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
7.	01 Mukhyamantri Lakshmi Ladli Yojana (Plan)			
	O 1,43,87.00}	25,86.64	25,86.42	-0.22
	R -1,18,00.36}			
	796 Tribal Area Sub-plan			
8.	01 Mukhyamantri Lakshmi Ladli Yojana (Plan)			
	O 1,44,00.00}	26,58.92	25,64.70	-94.22
	R -1,17,41.08}			
	3454 Census Surveys and Statistics			
	02 Surveys and Statistics			
	204 Central Statistical Organisation			
9.	02 Central Statistical Organisation (Including Training of Statistical Workers) (Non-plan)			
	O 12,94.27}	10,61.88	10,60.91	-0.97
	S 18.80}			
	R -2,51.19}			
10.	05 Statistical Machinery at Block Level (Non-plan)			
	O 2,19.61}	1,32.48	1,30.45	-2.03
	R -87.13}			

Grant No. 35 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakh of rupees)</i>				
11.	15 Maintenance of Pilot Scheme under BSLLD (C.P.S.)			
	O 1,28.12}	96.00	96.00	....
	R -32.12}			
	796 Tribal Area Sub-plan			
12.	16 Jharkhand State Strategic Statistical Plan (JSSSP) (C.S.S.)			
	O 4,90.00}	2,25.00	2,25.00	....
	R -2,65.00}			

Reasons for saving in the above twelve cases have not been intimated (August 2013).

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakh of rupees)</i>				
	2053 District Administration			
	094 Other Establishments			
1.	02 Grants-in-aid for District Renovation Fund in the light of the recommendations of 13 th Finance Commission (Plan)			
	O 2,00.00}	....	....	....
	R -2,00.00}			
	796 Tribal Area Sub-plan			
2.	11 Uninterrupted Fund for District Plan (Plan)			
	O 35,00.00}	....	....	....
	R -35,00.00}			

Grant No. 35 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
3.	17 Tender Allowances and Consultation Fees (Strengthening of expenditure of Civil Registration System) (Plan)			
	O 30.00}	....	....	....
	R -30.00}			
4.	19 Grants-in-aid for District Renovation Fund in the light of the recommendations of 13 th Finance Commission (Plan)			
	O 2,80.00}	....	....	....
	R -2,80.00}			
5.	24 Establishment of knowledge city in Khunti District through Greater Ranchi Development Agency Limited (Plan)			
	O 50,00.00}	....	....	....
	R -50,00.00}			
6.	25 Greater Ranchi Development Agency Limited (New City Capital Project) (Plan)			
	O 1,00,00.00}	....	....	....
	R -1,00,00.00}			
7.	26 State Innovative Council Fund (Plan)			
	O 3,00.00}	....	....	....
	R -3,00.00}			

Grant No. 35 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
8.	28 Chief Minister Rogi Kalyan Fund (Plan)			
	O 10,00.00}	....	....	....
	R -10,00.00}			
	800 Other expenditure			
9.	11 Uninterrupted Fund for District Plan (Plan)			
	O 45,94.67}	....	....	....
	R -45,94.67}			
	3454 Census Surveys and Statistics			
	02 Surveys and Statistics			
	204 Central Statistics Organisation			
10.	14 Conduction of 6 th Economic Census (C.P.S.)			
	O 21,56.45}	....	....	....
	R -21,56.45}			
11.	16 Jharkhand State Strategic Statistical Plan (JSSSP) (C.S.S.)			
	O 3,75.44}	....	....	....
	R -3,75.44}			
12.	16 Jharkhand State Strategic Statistical Plan (JSSSP) (Plan)			
	O 4,00.00}	....	....	....
	R -4,00.00}			

Grant No. 35 conclud.				
Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakh of rupees)</i>				
	205	State Statistical Agency		
13.	01	Strengthening of Statistical Machinery (Plan)		
	O	50.00}	....	....
	R	-50.00}		
14.	02	Grants for State Statistical System in the light of the recommendations of 13 th Finance Commission (Non-plan)		
	O	4,80.00}	....	....
	R	-4,80.00}		
	796	Tribal Area Sub-plan		
15.	12	Strengthening of Statistics System (Plan)		
	O	60.00}	....	....
	R	-60.00}		
16.	16	Jharkhand State Strategic Statistical Plan (JSSSP) (Plan)		
	O	5,21.33}	....	....
	R	-5,21.33}		

Reasons for non-utilisation of entire provision in the above sixteen cases have not been intimated (August 2013).

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

	Total grant	Actual expenditure	Excess + Saving –
<i>(In thousand of rupees)</i>			
Major Heads			
2215 Water Supply and Sanitation			
4215 Capital Outlay on Water Supply and Sanitation			
Revenue:			
Original 2,02,30,69}	2,04,78,89	1,99,66,01	-5,12,88
Supplementary 2,48,20}			
Amount surrendered during the year (31 March 2013)			5,36,30
Capital:			
Original 3,50,00,00}	3,50,00,00	2,96,22,07	-53,77,93
Supplementary Nil }			
Amount surrendered during the year (31 March 2013)			54,73,25

Notes and Comments:

Revenue:

- (i) In view of the final saving of ₹ 5,12.88 lakh, Supplementary grant of ₹ 2,48.20 lakh obtained in September 2012 (₹ 1,63.00 lakh), December 2012 (₹ 55.20 lakh) and March 2013 (₹ 30.00 lakh) proved unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 5,36.30 lakh) exceeded the final saving (₹ 5,12.88 lakh) by ₹ 23.42 lakh.

Grant No. 36 contd.

- (iii) Besides the total saving of ₹ 3,29.81 lakh under the head 2215-Water Supply and Sanitation, 01-Water Supply, 102-Rural Water Supply Programmes, 03-Hand Pump, Tanks and Wells-High Pressure Tube Wells (Non-plan) being less than 10 per cent of the provision of ₹ 80,92.70 lakh, saving (₹ 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 lakh of rupees)</i>	
	2215 Water Supply and Sanitation			
	01 Water Supply			
	101 Urban Water Supply Programmes			
1.	01 Adityapur Water Supply Scheme (Non-plan)			
	O 7,46.37}	6,40.83	6,29.53	-11.30
	R -1,05.54}			
2.	02 Hatia Water Supply Scheme (Non-plan)			
	O 7,14.26}	6,59.44	6,42.36	-17.08
	S 15.00}			
	R -69.82}			

Reduction in provision by re-appropriation of ₹ 12.00 lakh was attributed to possibility of savings in actual billing in accordance to electric meter reading. Reasons for the anticipated saving of ₹ 93.54 lakh and final saving of ₹ 11.30 lakh have not been intimated (August 2013).

Reduction in provision by re-appropriation of ₹ 62.00 lakh was attributed to possibility of savings in actual billing in accordance to electric meter reading. Reasons for the anticipated saving of ₹ 7.82 lakh and final saving of ₹ 17.08 lakh have not been intimated (August 2013).

Grant No. 36 contd.

Capital:

- (iv) Provision surrendered (₹ 54,73.25 lakh) exceeded the final saving (₹ 53,77.93 lakh) by ₹ 95.32 lakh.
- (v) Saving (₹ 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 lakh of rupees)</i>	
	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply			
1.	02 Rural Piped Water Supply Scheme (Plan)			
	O 57,82.00}	44,15.40	44,07.47	-7.93
	R -13,66.60}			
2.	06 Piped Water Supply Scheme in big cities (Plan)			
	O 21,65.00}	12,18.57	11,63.74	-54.83
	R -9,46.43}			
	789 Special Component Plan for Scheduled Castes			
3.	02 Rural Piped Water Supply Scheme (Plan)			
	O 5,98.00}	2,67.62	2,33.85	-33.77
	R -3,30.38}			

Grant No. 36 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	796 Tribal Area Sub-plan			
4.	02 Rural Piped Water Supply Scheme (Plan)			
	O 48,05.00}	27,65.69	27,06.49	-59.20
	R -20,39.31}			

Reasons for the total saving of ₹ 13,74.53 lakh, ₹ 10,01.26 lakh, ₹ 3,64.15 lakh and ₹ 20,98.51 lakh in the above four cases have not been intimated (August 2013).

5.	03 Rural Water Supply Scheme (By Tube wells and wells) (Plan)			
	O 1,25.00}	25.12	26.75	+1.63
	R -99.88 }			

Reasons for the net saving of ₹ 98.25 lakh have not been intimated (August 2013).

(vi) 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 lakh of rupees)</i>	
	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply			
1.	03 Rural Drinking Water Supply Programme (Plan)			
	O 1,20.00}	16.11	34.07	+17.96
	R -1,03.89}			

Grant No. 36 conclud.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	796 Tribal Area Sub-plan			
2.	04 Water Supply in Rural Area/ Sub-Urban area upto the population of 20,000 (Plan)			
	O 25.00}	6.01	1,02.54	+96.53
	R -18.99}			
3.	06 Piped Water Supply Scheme in big cities (Plan)			
	O 21,50.00}	16,76.57	17,30.83	+54.26
	R -4,73.43}			

Reasons for the anticipated saving of ₹ 1,03.89 lakh, ₹ 18.99 lakh and ₹ 4,73.43 lakh and final excess of ₹ 17.96 lakh, ₹ 96.53 lakh and ₹ 54.26 lakh in the above three cases have not been intimated (August 2013).

**Grant No. 37 Rajbhasha Department
(All Voted)**

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

Major Heads

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

Revenue:

Original	14,53,31}	14,75,27	14,17,29	-57,98
Supplementary	21,96}			
Amount surrendered during the year (31 March 2013)				62,37

Notes and Comments:

- (i) In view of the final saving of ₹ 57.98 lakh, supplementary grant of ₹ 21.96 lakh obtained in September 2012 (₹ 21.57 lakh) and December 2012 (₹ 0.39 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 62.37 lakh) exceeded the final saving (₹ 57.98 lakh) by ₹ 4.39 lakh.
- (iii) Saving (₹ 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 lakh of rupees)</i>				
2053	District Administration			
094	Other Establishments			
08	Establishment of Rajbhasha (Non-plan)			
O	13,71.86}	13,40.68	13,45.08	+4.40
S	21.57}			
R	-52.75}			

Reasons for the net saving of ₹ 48.35 lakh have not been intimated (August 2013).

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

	Total grant	Actual expenditure	Excess + Saving –
<i>(In thousand of rupees)</i>			
Major Head			
2030 Stamps and Registration			
Revenue :			
Original	17,57,46 }	19,30,21	11,32,29
Supplementary	1,72,75 }		-7,97,92
Amount surrendered during the year (31 March 2013)			5,25,81

Notes and Comments :

- (i) In view of the final saving of ₹ 7,97.92 lakh, supplementary grant of ₹ 1,72.75 lakh obtained in September 2012 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 5,25.81 lakh) fell short of the final saving (₹ 7,97.92 lakh) by ₹ 2,72.11 lakh.
- (iii) Saving (₹ 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 lakh of rupees)</i>				
	01 Stamps-Judicial			
	101 Cost of Stamps			
1.	01 Cost of Stamps supplied from Central Stamp Stores, Nasik Road (Non-plan)			
	O 10.00}	87.85	1.87	- 85.98
	S 1,00.00}			
	R -22.15}			

Grant No. 38 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	02 Stamps-Non-Judicial			
	101 Cost of Stamps			
2.	01 Cost of Stamps supplied from Central Stamp Stores, Nasik Road (Non-plan)			
	O 1,50.00}	1,96.72	6.78	-1,89.94
	S 50.00}			
	R -3.28}			

Reasons for the total saving of ₹ 1,08.13 lakh and ₹ 1,93.22 lakh in the above two cases have not been intimated (August 2013).

	03 Registration			
	001 Direction and Administration			
3.	02 District Charges (Non-plan)			
	O 13,37.66}	9,70.84	10,23.85	+53.01
	R -3,66.82}			
4.	04 Superintendence (Plan)			
	O 1,03.74}	85.76	85.88	+0.12
	S 15.50}			
	R -33.48}			

Reasons for the net saving of ₹ 3,13.81 lakh and ₹ 33.36 lakh in the above two cases have not been intimated (August 2013).

Grant No. 38 conclud.

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

Head	Total grant	Actual expenditure	Excess + Saving –
		<i>(In lakh of rupees)</i>	
02 Stamps-Non-Judicial			
101 Cost of Stamps			
02 Cost of Stamps received from Security Press, Hyderabad (Non-plan)			
O 1,50.00}	50.00	....	-50.00
R -1,00.00}			

Reasons for non-utilisation of the entire provision of ₹ 1,50.00 lakh have not been intimated (August 2013).

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

		Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
Major Heads				
2235	Social Security and Welfare			
2245	Relief on account of Natural Calamities			
Revenue:				
Original	4,44,29,19}	4,44,35,69	2,85,29,37	-1,59,06,32
Supplementary	6,50}			
Amount surrendered during the year				NIL

Notes and Comments:

- (i) No part of the saving was surrendered in spite of huge final saving of ₹ 1,59,06.32 lakh.
- (ii) Saving (₹ 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 lakh of rupees)</i>	
	2235 Social Security and Welfare			
	01 Rehabilitation			
	001 Direction and Administration			
1.	01 Establishment Charges on account of Natural Calamity (Non-plan)			
	O 1,79.28}	1,85.78	1,14.94	-70.84
	S 6.50}			

Grant No. 39 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	2245 Relief on account of Natural Calamities			
	01 Drought			
	101 Gratuitous Relief			
2.	06 Other works (Non-plan)			
	O 20,00.00}	20,00.00	0.74	-19,99.26
3.	07 Agriculture Input Grant (Damaged Crops more than 50 per cent) (Non-plan)			
	O 15,00.00}	15,00.00	12.51	-14,87.49
	02 Floods, Cyclones etc.			
	101 Gratuitous Relief			
4.	02 Supply of Food Grains (Non-plan)			
	O 1,00.00}	1,00.00	0.73	-99.27
5.	03 Ex-gratia Payments to bereaved families (Non-plan)			
	O 2,50.00}	2,50.00	1,73.01	-76.99
	113 Assistance for repairs/ reconstruction of Houses			
6.	02 Repair/restoration of houses damaged by Flood, Cyclones, Thunderstorm and other Natural Calamities (Non-plan)			
	O 15,00.00}	15,00.00	1,78.93	-13,21.07

Grant No. 39 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	05 Calamity Relief Fund			
	101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund			
7.	05 Central Government Contribution to State Disaster Response Fund (SDRF) (Non-plan)			
	O 2,14,53.00}	2,14,53.00	2,09,42.50	-5,10.50
8.	06 State Government Contribution to State Disaster Response Fund (SDRF) (Non-plan)			
	O 71,51.00}	71,51.00	69,80.50	-1,70.50
	102 Management of Natural Disasters, Contingency Plans in disaster prone area			
9.	01 Management of Natural Disaster, Contingency Plans in disaster prone areas (Non-plan)			
	O 10,00.00}	10,00.00	1,07.24	-8,92.76

Reasons for final savings in the above nine cases have not been intimated (August 2013).

Grant No. 39 contd.

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	2245 Relief on account of Natural Calamities			
	01 Drought			
	101 Gratuitous Relief			
1.	01 Cash relief to helpless and handicaps (Non-plan)			
	O 15,00.00}	15,00.00	....	-15,00.00
2.	02 Supply of Food Grains (Non-plan)			
	O 30,00.00}	30,00.00	....	-30,00.00
	102 Drinking Water Supply			
3.	01 Carriage of Drinking Water by Trucks and Tankers (Non-plan)			
	O 10,00.00}	10,00.00	....	-10,00.00
4.	02 Supply of Drinking Water (Non-plan)			
	O 10,00.00}	10,00.00	....	-10,00.00
	104 Supply of Fodder			
5.	01 Supply of Fodder (Non-plan)			
	O 2,00.00}	2,00.00	....	-2,00.00
	282 Public Health			
6.	01 Supply of Medicines (Non-plan)			
	O 15,00.00}	15,00.00	....	-15,00.00

Grant No. 39 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	02 Floods, Cyclones etc.			
	101 Gratuitous Relief			
7.	01 Cash relief to Helpless and Handicaps (Non-plan)			
	O 50.00}	50.00	....	-50.00
	105 Veterinary Care			
8.	01 Medicines for Cattle (Non-plan)			
	O 50.00}	50.00	....	-50.00
	113 Assistance for repairs Construction of Houses			
9.	03 Repair/restoration of houses damaged by Fire (Non-plan)			
	O 50.00}	50.00	....	-50.00
	114 Assistance to Farmers for purchase of Agricultural inputs			
10.	01 Agriculture Input Grants (for damaged Crops) (Non-plan)			
	O 75.00}	75.00	....	-75.00
	282 Public Health			
11.	01 Supply of medicines for Human (Non-plan)			
	O 1,00.00}	1,00.00	....	-1,00.00

Grant No. 39 contd.

Sl. No.	Head	Total grant	Actual expenditure <i>(In lakh of rupees)</i>	Excess + Saving –
	80 General			
	101 Centre for Training and disaster preparedness			
12.	02 Development of Capacity Building for disaster management under the recommendation of 13 th Finance Commission (Plan)			
	O 2,00.00}	2,00.00	....	-2,00.00
	102 Management of Natural Disaster, Contingency Plans in disaster prone area			
13.	02 Supply of Equipments related to essential Investigation, Safety and evacuation with Communication Equipments (Non-plan)			
	O 1,00.00}	1,00.00	....	-1,00.00
	789 Special Component Plan for Scheduled Castes			
14.	02 Development of Capacity Building for disaster management under the recommendation of 13 th Finance Commission (Plan)			
	O 50.00}	50.00	....	-50.00
	796 Tribal Area Sub-plan			
15.	02 Development of capacity Building for disaster management under the recommendation of 13 th Finance Commission (Plan)			
	O 2,50.00}	2,50.00	....	-2,50.00

Reasons for non-utilisation of the entire provision in the above fifteen cases have not been intimated (August 2013).

Grant No. 39 contd.

(iv) Calamity Relief Fund/ State Disaster Response Fund:

As per the 9th 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 10th 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 11th Finance Commission again recommended continuance of the Calamity Relief Fund scheme with some modifications till the end of the year 2004-05. Further, 12th Finance Commission had continued the scheme of administration and operation of Calamity Relief Fund till the end of 2005-10.

Government of India, Ministry of Finance, Department of Expenditure, vide letter No. 32-3/2010-NDM-1 dated 18 September 2010 have accepted the recommendation of the 13th Finance Commission and recommended to constitute a State Disaster Response Fund under section 46(I) and section 48(I) (a) of the Disaster Management Act, 2005 till the end of the year 2014-15. According to the scheme, State Disaster Response Fund has been constituted by the State Government. The balance as on 31 March 2010 in the Calamity Relief Fund shall be transferred to the State Disaster Response Fund and Calamity Relief Fund will cease to exist.

Government of India would contribute 75 per cent to the Fund as grant-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.

Grant No. 39 concld.

The amount of annual contribution to the Calamity Relief Fund of Jharkhand for each of the financial years from 2010-11 to 2014-15 would be as follows:-

	2010-11	2011-12	2012-13	2013-14	2014-15	Total
	<i>(In crore of rupees)</i>					
Central Share (75%)	1,94.59	2,04.32	2,14.53	2,25.26	2,36.52	10,75.22
State Share (25%)	64.86	68.10	71.51	75.08	78.84	3,58.39
Total	2,59.45	2,72.42	2,86.04	3,00.34	3,15.36	14,33.61

For the year 2012-13, Government of India has released 1st and 2nd installment amounting to ₹ 107.27 crore each vide Ministry of Finance, Department of Expenditure letter no. F 23(3) FCD/2010 dated 26.06.2012 and 10.01.2013. However, State Government issued sanction for transfer into the Fund amounting to ₹ 279.23 crore being 2nd installment for the year 2011-12 (Center's Share of ₹ 102.16 crore and State's Share of ₹ 34.05 crore) and 1st installment for the year 2012-13 (Center's Share of ₹ 107.27 crore and State's Share of ₹ 35.75 crore). Therefore, ₹ 279.23 crore have been credited to the SDRF during year 2012-13. The 2nd installment of the SDRF for the year 2012-13 has not been transferred to the Fund. Therefore the balance of the SDRF has been understated by ₹ 143.02 crore in Finance Account 2012-13.

During 2012-13, the Disaster Management Department, Government of Jharkhand, Ranchi has issued sanction with the approval of the State Disaster Response Fund (SDRF) Committee for reimbursement of expenditure from State Disaster Response Fund during the year 2012-13. On scrutiny of (i) sanction orders, (ii) SDRF Committee's approval and (iii) actual expenditure made during the year as per Finance Accounts, ₹ 3.23 crore relating to the year 2012-13 meet the criteria for adjustment from State Disaster Response Fund. Accordingly, ₹ 3.23 crore have been debited to the Fund by contra deduct debit to the Major head "2245 Relief on account of Natural Calamities" during 2012-13 accounts.

Further, the Department has invested ₹ 400.00 crore from SDRF during 2012-13 with the approval of the Committee. The same has also been debited to State Disaster Response Fund. The closing balance of State Disaster Response Fund as on 31 March 2013 comes to ₹ 316.20 crore.

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

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

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	3,37,08,26}	3,38,46,89	2,61,29,34	-77,17,55
Supplementary	1,38,63}			

Amount surrendered during the year (31 March 2013)	72,88,08
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Capital:

Original	2}	4,54,82	4,54,79	-3
Supplementary	4,54,80}			

Amount surrendered during the year (31 March 2013)	3
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Notes and Comments:

Revenue:

- (i) In view of the final saving of ₹ 77,17.55 lakh, supplementary grant of ₹ 1,38.63 lakh obtained in September 2012 (₹ 89.17 lakh), December 2012 (₹ 15.72 lakh) and March 2013 (₹ 33.74 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.

Grant No. 40 contd.

(ii) Provision surrendered (₹ 72,88.08 lakh) fell short of the final saving (₹ 77,17.55 lakh) by ₹ 4,29.47 lakh.

(iii) Saving (₹ 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 lakh of rupees)</i>				
2029	Land Revenue			
	102 Survey and Settlement Operations			
1.	11 For construction/renovation of Revenue Court and Dak Bungalow (Plan)			
	O 4,00.00}	4,00.00	2,28.21	-1,71.79

Reasons for final saving of ₹ 1,71.79 lakh have not been intimated (August 2013).

2.	15 Revision of Survey and Settlement works (Non-plan)			
	O 28,03.11}	19,16.95	19,03.04	-13.91
	S 12.00}			
	R -8,98.16}			

The anticipated saving of ₹ 8,98.16 lakh was attributed to retirement of large number of staff and post kept vacant of the settlement officer. Reasons for the final saving of ₹ 13.91 lakh have not been intimated (August 2013).

	103 Land Records			
3.	01 Land Records Computerization (C.P.S.)			
	O 20,00.00}	3,79.80	3,79.80	....
	R -16,20.20}			

Specific reasons for the anticipated saving of ₹ 16,20.20 lakh have not been intimated.

Grant No. 40 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
104	Management of Government Estates			
4.	01 Expenditure on Revenue Administration (including Flying squad and Sairat Remission Committee) (Non-plan)			
	O 1,62,93.44}	1,40,32.38	1,38,34.77	-1,97.61
	S 1.27}			
	R -22,62.33}			

Reasons for the total saving of ₹ 24,59.94 lakh have not been intimated (August 2013).

796	Tribal Area Sub-plan			
5.	05 Acquisition of land for restoring of tribal people (Plan)			
	O 60.00}	30.16	28.86	-1.30
	R -29.84}			

Reasons for the total saving of ₹ 31.14 lakh have not been intimated (August 2013).

6.	11 For construction/renovation of Revenue Court and Dak Bungalow (Plan)			
	O 5,75.70}	4,29.82	3,88.36	-41.46
	R -1,45.88}			

Reasons for the total saving of ₹ 1,87.34 lakh have not been intimated (August 2013).

Grant No. 40 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
	2052 Secretariat- General Services			
	090 Secretariat			
7.	17 Revenue and Land Reforms Department (Non-plan)			
	O 2,87.66}	2,18.06	2,18.05	-0.01
	R -69.60}			

(In lakh of rupees)

Reasons for reduction in provision by re-appropriation of ₹ 0.92 lakh and the anticipated saving of ₹ 68.68 lakh have not been intimated (August 2013)

	092 Other Offices			
8.	04 Establishment charges in connection with land acquisition (Non-plan)			
	O 8,94.92}	5,83.00	5,83.30	+0.30
	R -3,11.92}			

The anticipated saving of ₹ 3,12.39 lakh was attributed to non-posting of the Director, Land acquisition and most of the vacant posts of District Land Acquisition Officers vacant. Reasons for the augmentation of provision by re-appropriation of ₹ 0.47 lakh and final excess of ₹ 0.30 lakh have not been intimated (August 2013).

	2053 District Administration			
	093 District Establishment			
9.	01 District Administration (Non-plan)			
	O 50,79.98}	44,56.54	44,60.59	+4.05
	S 20.00}			
	R -6,43.44}			

Specific reasons for the anticipated saving of ₹ 6,43.44 lakh and reasons for the final excess of ₹ 4.05 lakh have not been intimated (August 2013).

Grant No. 40 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	094 Other Establishments			
10.	01 Sub-divisional Establishment (Non-plan)			
	O 26,23.40}	21,59.99	21,55.06	-4.93
	R -4,63.41}			
<p>Specific reasons for the anticipated saving of ₹ 4,63.41 lakh and reasons for the final saving of ₹ 4.93 lakh have not been intimated (August 2013).</p>				
11.	04 Certificate Establishment (Non-plan)			
	O 1,77.17}	1,33.12	1,37.46	+4.34
	R -44.05}			
12.	05 Process Serving Establishment (Non-plan)			
	O 3,46.29}	3,42.32	3,42.76	+0.44
	S 33.74}			
	R -37.71}			
	101 Commissioners			
13.	01 Head office (Non-plan)			
	O 5,75.40}	5,14.11	5,14.88	+0.77
	S 42.02}			
	R -1,03.31}			

Specific reasons for the anticipated saving of ₹ 44.05 lakh, ₹ 37.71 lakh and ₹ 1,03.31 lakh and reasons for the final excess of ₹ 4.34 lakh, ₹ 0.44 lakh and ₹ 0.77 lakh in the above three cases have not been intimated (August 2013).

Grant No. 40 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
2070	Other Administrative Services			
115	Guest Houses, Government Hostels etc.			
14.	03 Circuit House (Non-plan)			
	O 6,23.19}	3,87.41	3,81.01	-6.40
	R -2,35.78}			

Reasons for the total saving of ₹ 2,42.18 lakh have not been intimated (August 2013).

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
2029	Land Revenue			
104	Management of Government Estates			
1.	01 Expenditure on Revenue Administration (including Flying Squad and Sairat Remission Committee) (Plan)			
	O 35.00}	....	....	....
	R -35.00}			
796	Tribal Area Sub-plan			
2.	03 Expenditure on Revenue Administration-Purchase of new vehicles (Plan)			
	O 40.00}	....	....	....
	R -40.00}			

Non-utilisation of the entire provision of ₹ 35.00 lakh and ₹ 40.00 lakh in the above two cases was attributed to non-receipt of the recommendation of the Administrative Cadre Committee.

Grant No. 40 concld.

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

3.	07	Development of Hatts, Bazar, Mela, Talab (Ponds) and River Valley etc. under Sairat (Plan)		
	O	60.00}	....	....
	R	-60.00}		

Non-utilisation of the entire provision of ₹ 60.00 lakh was attributed to non-receipt of proposal and estimate from districts.

4.	08	Construction for renovation of Survey and Settlement Officers (Plan)		
	O	70.00}	....	....
	R	-70.00}		

Non-utilisation of the entire provision of ₹ 70.00 lakh was attributed to non-receipt of proposal and estimate from the Settlement Officers.

	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
	200	Other miscellaneous Compensation and Assignments		
5.	01	Payment of Cess to Zila Parishads on the basis of Annual valuation of land (Non-plan)		
	O	40.00}	....	....
	R	-40.00}		

Non-utilisation of the entire provision of ₹ 40.00 lakh was attributed to non-submission of utilisation certificate of previously allotted fund to the districts.

**Grant No. 41 Road Construction Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving –
<i>(In thousand of rupees)</i>			
Major Heads			
2075 Miscellaneous General Services			
3054 Roads and Bridges			
3451 Secretariat- Economic Services			
5054 Capital Outlay on Roads and Bridges			
Revenue:			
Original 3,04,26,80}	3,21,20,29	2,87,34,23	-33,86,06
Supplementary 16,93,49}			
Amount surrendered during the year (31 March 2013)			16,63,14
Capital:			
Original 16,39,44,95}	16,73,44,95	14,98,90,38	-1,74,54,57
Supplementary 34,00,00}			
Amount surrendered during the year (24 November 2012 : 14,00,00 18 February 2013 : 20,00,00 31 March 2013 : 1,23,41,88)			1,57,41,88

Notes and Comments:

Revenue:

- (i) In view of the final saving of ₹ 33,86.06 lakh, supplementary grant of ₹ 16,93.49 lakh obtained in September 2012 (₹ 8,34.02 lakh), December 2012 (₹ 7,38.00 lakh) and March 2013 (₹ 1,21.47 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 16,63.14 lakh) fell short of the final saving (₹ 33,86.06 lakh) by ₹ 17,22.92 lakh.

Grant No. 41 contd.

- (iii) Besides the total saving of ₹ 10,21.12 lakh, ₹ 2,07.66 lakh and ₹ 1,17.27 lakh under the head 3054-Roads and Bridges, 03-State Highways, 337-Road works, 01-Road works (Non-plan) and 80-General, 001-Direction and Administration, 02-Work Execution (Non-plan) and 08-National Highway Project Wing – Work Execution (Non-plan) being less than 10 per cent of the provision of ₹ 2,00,00.00 lakh, ₹ 53,90.33 lakh and ₹ 14,19.71 lakh respectively, saving (₹ 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 lakh of rupees)</i>	
	3054 Roads and Bridges			
	01 National Highways			
	337 Road Works			
1.	01 National Highway Roads for Repairing and Maintenance (Non-plan)			
	S 11,13.00}	9,43.00	56.78	-8,86.22
	R -1,70.00}			
	80 General			
	001 Direction and Administration			
2.	03 Monitoring (Plan)			
	O 2,65.30}	1,36.90	1,13.35	-23.55
	R -1,28.40}			
3.	04 Superintendence (Non-plan)			
	O 6,31.59}	5,58.62	5,58.88	+0.26
	R -72.97}			
4.	07 National Highway Project Wing-Superintendence (Non-plan)			
	O 1,96.21}	1,65.84	1,65.40	-0.44
	R -30.37}			

Grant No. 41 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	796 Tribal Area Sub-plan			
5.	03 Monitoring (Plan)			
	O 2,55.67}	1,74.82	1,61.93	-12.89
	R -80.85}			

Reasons for saving in the above five cases have not been intimated (August 2013).

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

	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	2075 Miscellaneous General Services			
	791 Loss by Exchange			
	01 Payments to the Government on account of variation in exchange rate of foreign currency for A.B.D. Loan (Non-plan)			
	S 4,50.00 }	4,50.00	....	-4,50.00

Reasons for non-utilisation of entire provision of ₹ 4,50.00 lakh have not been intimated (August 2013).

Capital:

(v) In view of the final saving of ₹ 1,74,54.57 lakh, supplementary grant of ₹ 34,00.00 lakh obtained in December 2012 (₹ 14,00.00 lakh) and March 2013 (₹ 20,00.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.

(vi) Provision surrendered (₹ 1,57,41.88 lakh) fell short of the final saving (₹ 1,74,54.57 lakh) by ₹ 17,12.69 lakh.

Grant No. 41 contd.

- (vii) Besides the saving of ₹ 3,26.36 lakh under the head 5054 – Capital Outlay on Roads and Bridges, 03 – State Highways, 796 – Tribal Area Sub-plan, 10 – Annuity Payment of BOT (Annuity) Project (Plan) being less than 10 per cent of the provision of ₹ 58,90.95 lakh, saving (₹ 30.00 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 lakh of rupees)</i>	
	5054 Capital Outlay on Roads and Bridges			
	03 State Highways			
	101 Bridges			
1.	01 Bridges (Plan)			
	O 70,00.00}	68,81.40	41,18.42	-27,62.98
	R -1,18.60}			
	337 Road Works			
2.	01 Major Roads- (Plan)			
	O 4,52,14.00}	4,38,91.75	3,91,08.41	-47,83.34
	R -13,22.25}			
3.	08 Major Roads-Loans from the Asian Development Bank for Widening and Strengthening of 2-4 lane of State Highways (Plan)			
	O 30,00.00}	63,50.00	44,60.04	-18,89.96
	S 34,00.00}			
	R -50.00 }			
	796 Tribal Area Sub-plan			
4.	01 Major Roads (Plan)			
	O 7,00,00.00}	6,78,31.42	6,15,17.82	-63,13.60
	R -21,68.58}			

Grant No. 41 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
5.	06 Machinery and Equipments (Plan)			
	O 2,00.00}	1,87.40	9.41	-1,77.99
	R -12.60}			
6.	08 Major Roads-Loans from the Asian Development Bank for Widening and Strengthening of 2-4 lane of State Highways (Plan)			
	O 2,20,00.00}	1,86,00.00	1,51,94.10	-34,05.90
	R -34,00.00}			

Reasons for saving in the above six cases have not been intimated (August 2013).

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	5054 Capital Outlay on Roads and Bridges			
	03 State Highways			
	052 Machinery and Equipment			
1.	06 Machinery and Equipment (Plan)			
	O 1,40.00}	1,22.97	2,99.72	+1,76.75
	R -17.03}			

Reasons for the net excess of ₹ 1,59.72 lakh have not been intimated (August 2013).

	796 Tribal Area Sub-plan			
2.	03 Bridges (Plan)			
	O 1,05,00.00}	21,73.54	30,66.31	+8,92.77
	R -83,26.46}			

Reasons for the anticipated saving of ₹ 83,26.46 lakh and final excess of ₹ 8,92.77 lakh have not been intimated (August 2013).

Grant No. 41 contd.

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
5054	Capital Outlay on Roads and Bridges			
03	State Highways			
799	Suspense			
01	Miscellaneous Works Advances			
	(Plan)	....	1,65,51.56	+1,65,51.56

Reasons for expenditure of ₹ 1,65,51.56 lakh without budget provision have not been intimated (August 2013).

(x) **Suspense Transactions:**

(a) Out of the expenditure under the grant, ₹ 1,65,51.56 lakh (net) was booked during the year under the head “Suspense” which is not a final head of account. Transactions booked under this head, not adjusted under final head of account, are carried forward from year to year. The transactions include both debits and credits.

The nature of transactions under Miscellaneous Works Advances is explained below:

Miscellaneous Works Advances: The sub-head comprises debits for the value of stores sold on credits, 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. 41 conclud.

- (b) The details of the transactions under Miscellaneous Works Advances during 2012-13 together with the opening and closing balances are given below:

Head	Opening balance on 1April 2012	Debits	Credits	Net	Closing balance on 31 March 2013
<i>(In lakh of rupees)</i>					
(i) 3054-Roads and Bridges					
Miscellaneous Works Advances	4,77.61	....	....	....	4,77.61
Total	4,77.61	....	....	....	4,77.61
(ii) 5054-Capital Outlay on Roads and Bridges					
Miscellaneous Works Advances	2,90,00.52	1,18,30.81	15,79.25	1,65,51.56	4,55,52.08
Total	2,90,00.52	1,18,30.81	15,79.25	1,65,51.56	4,55,52.08

- (xi) **Review of Establishment and Machinery and Equipment Charges of Road Construction Department-** From the gross charges on establishment and machinery and equipment charges of Public Works Department, **percentage** recoveries of work done for other Government, local bodies, etc. are deducted and the balance is distributed among the appropriate heads of accounts in proportion to the works outlay recorded there under. The table below shows these charges for the year 2010-11, 2011-12 and 2012-13 and their percentage to the works outlay during these years:-

Year	Works Outlay	Establishment Charges	Percentage of Establishment Charges to Works Outlay	Machinery and Equipment Charges	Percentage of Machinery and Equipment Charges to Works Outlay
<i>(In lakh of rupees)</i>					
2010-11	6,72,04.62	76,45.90	11.38	38.33	0.06
2011-12	8,27,07.42	25,31.22	3.06	5.54	...
2012-13	16,91,46.78	91,67.76	5.42	3,10.06	0.18

**Grant No. 42 Rural Development Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving –
<i>(In thousand of rupees)</i>			
Major Heads			
2053 District Administration			
2501 Special Programmes for Rural Development			
2505 Rural Employment			
2515 Other Rural Development Programmes			
3451 Secretariat- Economic Services			
4515 Capital Outlay on other Rural Development Programmes			
Revenue:			
Original 7,70,95,49}	8,32,83,81	5,15,51,49	-3,17,32,32
Supplementary 61,88,32}			
Amount surrendered during the year			2,66,64,68
(25 August 2012 : 36,26,00			
6 February 2013 : 73,71,33			
31 March 2013 : 1,56,67,35)			
Capital:			
Original 4,78,42,00}	4,78,42,00	4,82,08,25	+3,66,25
Supplementary Nil}			
Amount surrendered during the year (31 March 2013)			8,17,71

Grant No. 42 contd.

Notes and Comments:

Revenue:

- (i) In view of the final saving of ₹ 3,17,32.32 lakh, supplementary grant of ₹ 61,88.32 lakh obtained in September 2012 (₹ 36,26.00 lakh) and December 2012 (₹ 25,62.32 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 2,66,64.68 lakh) fell short of the final saving (₹ 3,17,32.32 lakh) by ₹ 50,67.64 lakh.
- (iii) Besides the total saving of ₹ 10,35.17 lakh under the head 2515-Other Rural Development Programmes, 102-Community Development, 10-Post Stage-2 Block (Non-plan) being less than 10 per cent of the provision of ₹ 1,17,70.11 lakh, saving (₹ 30.00 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 lakh of rupees)</i>				
	2501 Special Programmes for Rural Development			
	02 Draught Prone Areas Development Programme			
	101 Minor Irrigation			
1.	01 Drought Prone Areas Programme (Plan)			
	O 5,88.00}	1,82.44	1,82.44	....
	R -4,05.56}			
	789 Special Component Plan for Scheduled Castes			
2.	01 Drought Prone Areas Programme (Plan)			
	O 1,80.00}	60.50	60.50	....
	R -1,19.50}			

Grant No. 42 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
3.	796 Tribal Area Sub-plan 01 Drought Prone Areas Programme (Plan)			
	O 4,32.00}	1,55.44	1,55.44	....
	R -2,76.56}			
4.	03 Drought Prone Areas Programme- Water Filtration Directorate (Plan)			
	O 1,50.00}	1,10.75	1,10.75	....
	R -39.25}			

Tangible reasons for the anticipated saving of ₹ 4,05.56 lakh, ₹ 1,19.50 lakh, ₹ 2,76.56 lakh and ₹ 39.25 lakh in the above four cases have not been intimated.

	06 Self Employment Programmes			
	101 Swarnajayanti Gram Swarojgar Yojana			
5.	05 Swarnajayanti Gram Swarojgar Yojana- Scheme for General (Plan)			
	S 36,26.00}	36,26.00	9,09.58	-27,16.42

Reasons for the final saving of ₹ 27,16.42 lakh have not been intimated (August 2013).

	789 Special Component Plan for Scheduled Castes			
6.	05 Swarnajayanti Gram Swarojgar Yojana- Scheme for General (Plan)			
	O 20,40.00}	5,53.51	5,50.21	-3.30
	R -14,86.49}			

Grant No. 42 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	796 Tribal Area Sub-plan			
7.	01 Swarnajayanti Gram Swarojgar Yojana (Plan)			
	O 29,42.00}	11,24.40	10,42.70	-81.70
	R -18,17.60}			
8.	04 Swarnajayanti Gram Swarojgar Yojana- DRDA Administration (Plan)			
	O 11,22.00}	3,54.53	3,42.34	-12.19
	R -7,67.47}			
9.	05 Swarnajayanti Gram Swarojgar Yojana- Scheme for General (Plan)			
	O 26,64.00}	9,72.14	9,72.14	....
	R -16,91.86}			
10.	06 Swarnajayanti Gram Swarojgar Yojana- Strengthening of District Rural Development Agency (Plan)			
	O 1,65.00}	1,34.00	1,18.39	-15.61
	R -31.00}			
	800 Other expenditure			
11.	01 Swarnajayanti Gram Swarojgar Yojana (Plan)			
	O 35,78.00}	7,64.71	7,52.41	-12.30
	R -28,13.29}			

Grant No. 42 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
12.	04 Swarnajayanti Gram Swarojgar Yojana- DRDA Administration (Plan)			
	O 10,78.00}	2,87.59	2,87.58	-0.01
	R -7,90.41}			
	2505 Rural Employment			
	01 National Programmes			
	789 Special Component Plan for Scheduled Castes			
13.	02 Indira Awas Yojana- Scheme for General (Plan)			
	O 22,50.00}	14,16.85	12,93.65	-1,23.20
	R -8,33.15}			
	796 Tribal Area Sub-plan			
14.	01 NREGA Headquarters Establishment (Plan)			
	O 1,68.00}	58.50	59.14	+0.64
	R -1,09.50}			
15.	02 Indira Awas Yojana- Scheme for General (Plan)			
	O 54,00.00}	43,42.91	41,16.65	-2,26.26
	R -10,57.09}			
16.	03 Administrative expenses for Indira Aawas (Plan)			
	O 50.00}	3.44	3.09	-0.35
	R -46.56}			

Grant No. 42 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	02 Rural Employment Guarantee Scheme			
	101 National Rural Employment Guarantee Scheme			
17.	04 Overall Rural Employment Scheme-National Rural Employment Guarantee Act (Plan)			
	O 67,98.00}	58,80.00	58,80.00	....
	R -9,18.00}			
18.	05 Overall Rural Employment Scheme-National Rural Employment Guarantee Act (Plan)			
	O 49.00}	4.97	3.70	-1.27
	R -44.03}			
	796 Tribal Area Sub-plan			
19.	04 Overall Rural Employment Scheme-National Rural Employment Guarantee Act (Plan)			
	O 49,92.00}	43,20.00	43,20.00	....
	R -6,72.00}			
20.	05 Overall Rural Employment Scheme-National Rural Employment Guarantee Act (Plan)			
	O 36.00}	7.01	5.96	-1.05
	R -28.99}			

Grant No. 42 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	2515 Other Rural Development Programmes			
	102 Community Development			
21.	17 Post-Stage 2 Block-Construction of Block Buildings (Plan)			
	O 11,70.00}	6,90.03	2,37.82	-4,52.21
	R -4,79.97}			
22.	28 Post Stage-2 Block-Adarsh Gram Yojana (Plan)			
	O 29,40.00}	19,59.98	17,31.21	-2,28.77
	R -9,80.02}			
23.	30 Post Stage-2 Block (Plan)			
	O 2,45.00}	1,31.12	1,33.99	+2.87
	R -1,13.88}			
	789 Special Component Plan for Scheduled Castes			
24.	28 Post Stage-2 Block Adarsh Gram Yojana (Plan)			
	O 9,00.00}	6,00.00	5,35.14	-64.86
	R -3,00.00}			
	796 Tribal Area Sub-plan			
25.	09 Training expenses on employees (Plan)			
	O 2,50.00}	1,99.90	2,00.05	+0.15
	R -50.10}			

Grant No. 42 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakh of rupees)</i>				
26.	17 Post-Stage 2 Block- Construction of Block Building (Plan)			
	O 14,30.00}	7,98.90	7,67.92	-30.98
	R -6,31.10}			
27.	28 Post Stage-2 Block- Adarsh Gram Yojana (Plan)			
	O 21,60.00}	14,39.99	13,01.29	-1,38.70
	R -7,20.01}			
28.	30 Post Stage-2 Block (Plan)			
	O 1,80.00}	82.48	79.60	-2.88
	R -97.52}			

Reasons for saving in the above twenty three cases have not been intimated (August 2013).

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakh of rupees)</i>				
	2501 Special Programme for Rural Development			
	06 Self Employment Programme			
	800 Other expenditure			
1.	05 Swarnajayanti Gram Swarojgar Yojana- Scheme for General (Plan)			
	O 36,26.00}	....	....	....
	R -36,26.00}			

Grant No. 42 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	2515 Other Rural Development Programmes			
	102 Community Development			
2.	29 Post Stage-2 Block-Rural Housing (Plan)			
	O 9,80.00}	....	....	....
	R -9,80.00}			
	789 Special Component Plan for Scheduled Castes			
3.	29 Post Stage-2 Block-Rural Housing (Plan)			
	O 3,00.00}	....	....	....
	R -3,00.00}			
4.	30 Post Stage-2 Block (Plan)			
	O 75.00}	....	....	....
	R -75.00}			
	796 Tribal Area Sub-plan			
5.	29 Post Stage-2 Block-Rural Housing (Plan)			
	O 7,20.00}	....	....	....
	R -7,20.00}			

Reasons for non-utilisation of entire provision in the above five cases have not been intimated (August 2013).

Grant No. 42 contd.

- (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 lakh of rupees)</i>	
2505	Rural Employment			
	01 National Programme			
702	Jawahar Gram Samridhi Yojana			
	02 Indira Awas Yojana – Scheme for General (Plan)			
	O 73,50.00}	37,45.92	38,47.79	+1,01.87
	R -36,04.08}			

Reasons for the net saving of ₹ 35,02.21 lakh have not been intimated (August 2013).

Capital:

- (vi) The expenditure exceeded the grant by ₹ 3,66,25,443; the excess requires regularization.
- (vii) In view of the final excess of ₹ 3,66.25 lakh, surrender of ₹ 8,17.71 lakh as anticipated saving on 31 March 2013 proved excessive.
- (viii) Besides the total saving of ₹ 1,24.54 lakh under the head 4515-Capital Outlay on other Rural Development Programmes, 103-Rural Development, 10-Chief Minister Village Bridge Scheme (Plan) being less than 10 per cent of the provision of ₹ 91,59.08 lakh, saving (₹ 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 lakh of rupees)</i>	
4515	Capital Outlay on other Rural Development Programmes			
103	Rural Development			
1.	07 Chief Engineer/Superintending Engineer (Rural Development) (Plan)			
	O 20,00.00}	16,68.85	13,35.73	-3,33.12
	R -3,31.15}			

Grant No. 42 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
2.	796 Tribal Area Sub-plan 07 Chief Engineer/ Superintending Engineer (Rural Development) (Plan)			
	O 40,00.00}	35,19.87	30,80.54	-4,39.33
	R -4,80.13}			

Reasons for the total saving of ₹ 6,64.27 lakh and ₹ 9,19.46 lakh in the above two cases have not been intimated (August 2013).

(ix) Excess occurred mainly under:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	4515 Capital Outlay on other Rural Development Programmes			
	796 Tribal Area Sub-plan			
	12 Implementation of Lok Jal Samridhi Yojana on the recommendation of MLA's (Plan)			
	O 23,76.00}	23,76.00	44,06.88	+20,30.88

Reasons for final excess of ₹ 20,30.88 lakh have not been intimated (August 2013).

Grant No. 42 conclud.

(x) Suspense Transactions:

- (a) Out of the expenditure under the grant, no amount was booked under the head "Suspense" which is not a final head of account. Transactions booked under this head, not adjusted under final head of account, are carried forward from year to year. The transactions include both debits and credits.

The nature of transactions under Miscellaneous Works Advances is explained below:-

Miscellaneous Works Advances:- This sub-head Comprises debits for the value of stores sold on credits, 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 2012-13 together with the opening and closing balances are given below:-

Head	Opening balance on 1 April 2012	Debits	Credits	Net	Closing balance on 31 March 2013
<i>(In lakh of rupees)</i>					
2515- Other Rural Development Programmes					
Miscellaneous Works Advances	0.01	....	.....	....	0.01
Total	0.01	....	.....	....	0.01
4515- Capital Outlay on other Rural Development Programmes					
Miscellaneous Works Advances	1,69.16	....	.....	....	1,69.16
Total	1,69.16	....	.....	....	1,69.16

**Grant No. 43 Science and Technology Department
(All Voted)**

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

Major Heads

2203 Technical Education
3451 Secretariat-
Economic Services
4202 Capital Outlay on
Education, Sports,
Art and Culture

Revenue:

Original	84,18,99 }	92,08,45	55,05,30	-37,03,15
Supplementary	7,89,46}			

Amount surrendered during the year (31 March 2013)	39,51,89
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Capital:

Original	65,72,50}	65,72,50	35,23,22	-30,49,28
Supplementary	Nil }			

Amount surrendered during the year (31 March 2013)	30,49,28
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Notes and Comments:

Revenue:

- (i) In view of the final saving of ₹ 37,03.15 lakh, supplementary grant of ₹ 7,89.46 lakh obtained in September 2012 (₹ 79.50 lakh), December 2012 (₹ 1,22.27 lakh) and March 2013 (₹ 5,87.69 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 39,51.89 lakh) exceeded the final saving of (₹ 37,03.15 lakh) by ₹ 2,48.74 lakh.

Grant No. 43 contd.

- (iii) Besides the saving of ₹ 1,11.37 lakh under the head 2203–Technical Education, 112–Engineering/ Technical Colleges and Institutes, 45 – Strengthening Scheme of Degree and Post Graduate Courses (Non-plan) being less than 10 per cent of the provision of ₹ 18,14.38 lakh, saving (₹ 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 lakh of rupees)</i>	
	2203 Technical Education			
	001 Direction and Administration			
1.	01 Technical Education Directorate (Non-plan)			
	O 1,25.40}	1,05.02	1,04.36	-0.66
	S 9.69}			
	R -30.07}			
	003 Training			
2.	82 Community Development through Polytechnic (C.P.S.)			
	S 62.01}	46.67	25.38	-21.29
	R -15.34}			
	105 Polytechnics			
3.	44 Strengthening of Government Polytechnics/ Mining Institutes (Diploma Course) (Plan)			
	O 74.00}	59.01	58.80	-0.21
	R -14.99}			

Grant No. 43 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	112 Engineering/Technical Colleges and Institutes			
4.	02 Strengthening Scheme of Graduate and Post Graduate Course (Plan)			
	O 74.00}	55.85	55.85	....
	R -18.15}			
	796 Tribal Area Sub-plan			
5.	42 Grants-in-aid for establishment of Technical Education Institutes in Joint Sector (Plan)			
	O 1,82.00}	1,51.00	1,51.00	....
	R -31.00}			
6.	46 State Technical Education Board (Plan)			
	O 44.20}	2.43	2.43	....
	R -41.77}			
	800 Other expenditure			
7.	46 State Technical Education Board (Plan)			
	O 1,25.80}	1.19	1.19	....
	R -1,24.61}			

Reasons for saving in the above seven cases have not been intimated (August 2013).

Grant No. 43 contd.

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	2203	Technical Education		
	004	Research		
1.	05	B.I.T., Mesra, Ranchi- Grants-in-aid (Plan)		
	O	11,10.00}	....	....
	R	-11,10.00}		
	796	Tribal Area Sub-plan		
2.	05	B.I.T., Mesra, Ranchi- Grants-in-aid (Plan)		
	O	3,90.00}	....	....
	R	-3,90.00}		
3.	73	Technical Education Hub (Plan)		
	O	3,90.00}	....	....
	R	-3,90.00}		
	800	Other expenditure		
4.	66	Technical Education Hub (Plan)		
	O	11,10.00}	....	....
	R	-11,10.00}		

Reasons for non-utilisation of the entire provision of ₹ 11,10.00 lakh and ₹ 3,90.00 lakh in the above two cases have not been intimated (August 2013).

Non-utilisation of the entire provision of ₹ 3,90.00 lakh and ₹ 11,10.00 lakh in the above two cases was attributed to non-availability of land in time and non-acceptance of file by the Finance Department due to non-receipt of file with advice in time.

Grant No. 43 conclud.

- (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 lakh of rupees)</i>	
2203	Technical Education			
105	Polytechnics			
01	Diploma Course including Sandwich Course (Non-plan)			
O	17,88.87}	16,99.55	19,51.41	+2,51.86
S	3,50.00}			
R	-4,39.32}			

Reasons for anticipated saving of ₹ 4,39.32 lakh and final excess of ₹ 2,51.86 lakh have not been intimated (August 2013).

Capital :

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

	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
4202	Capital Outlay on Education, Sports, Art and Culture			
02	Technical Education			
105	Engineering/Technical Colleges and Institutes Construction of Technical Education Institutes - Construction and Renovation of Engineering Colleges/ Polytechnics/ Mining Institutes (C.P.S.)			
O	39,55.00}	9,19.66	9,19.66	....
R	-30,35.34}			

Reasons for the anticipated saving of ₹ 30,35.34 lakh have not been intimated (August 2013).

**Grant No. 44 Human Resource Development Department
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving –
			<i>(In thousand of rupees)</i>	
Major Heads				
2202	General Education			
2205	Art and Culture			
2251	Secretariat- Social Services			
Revenue:				
Original	32,28,06}	32,44,06	31,72,94	-71,12
Supplementary	16,00}			
Amount surrendered during the year (31 March 2013)				40,91

Notes and Comments:

- (i) In view of the final saving of ₹ 71.12 lakh, supplementary grant of ₹ 16.00 lakh obtained in March 2013 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 40.91 lakh) fell short of the final saving (₹ 71.12 lakh) by ₹ 30.21 lakh.
- (iii) Besides the total saving of ₹ 34.04 lakh under the head 2251-Secretariat-Social Services, 090-Secretariat, 01-Education Department (Non-plan) being less than 10 per cent of the total provision of ₹ 3,76.40 lakh, saving (₹ 15.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under :-

	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
2202	General Education			
	05 Language Development			
	103 Sanskrit Education			
	02 Government Sanskrit School (Non-plan)			
O	1,31.80}	1,31.80	1,15.43	-16.37

Reasons for the final saving of ₹ 16.37 lakh have not been intimated (August 2013).

**Grant No. 45 Information Technology Department
(All Voted)**

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

Major Heads

2203 Technical Education
3451 Secretariat-Economic Services

Revenue:

Original	62,18,25}	62,20,25	20,03,76	-42,16,49
Supplementary	2,00}			

Amount surrendered during the year				41,96,29
(19 February 2013 : 23,34,00				
31 March 2013 : 18,62,29)				

Notes and Comments:

- (i) Provision surrendered (₹ 41,96.29 lakh) fell short of the final saving (₹ 42,16.49 lakh) by ₹ 20.20 lakh.
- (ii) Saving (₹ 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 lakh of rupees)</i>
	2203 Technical Education			
	001 Direction and Administration			
1.	71 Computer Training (Plan)			
	O 50.00}	44.03	32.02	-12.01
	R -5.97}			

Reasons for the total saving of ₹ 17.98 lakh have not been intimated (August 2013).

Grant No. 45 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	796 Tribal Area Sub-plan			
2.	21 E-Governance- Computerisation of new Government Departments (Plan)			
	O 1,00.00}	57.31	57.31	....
	R -42.69}			

The anticipated saving of ₹ 42.69 lakh was attributed to non-purchase of Apple Air Book due to single quotation and higher rate.

3.	64 Establishment for Call Centre to E-Governance, Grievance and Emergency Service direct related to Chief Minister (Plan)			
	O 1,50.00}	69.87	69.87	....
	R -80.13}			

Reduction in provision by re-appropriation of ₹ 15.00 lakh was attributed to providing of fund for payment of vender for Computer training. Reasons for the anticipated saving of ₹ 65.13 lakh have not been intimated (August 2013).

Grant No. 45 contd.

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

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

	2203	Technical Education		
	001	Direction and Administration		
1.	61	Enrolment facility to BPL under Unique Identification in the light of recommendation of the 13 th Finance Commission (Plan)		
	O	11,64.00}	....	....
	R	-11,64.00}		

Out of the entire provision of ₹ 11,64.00 lakh, non-utilisation of ₹ 5,82.00 lakh was attributed to non-receipt of sanction order from Finance Department, Government of India. Reasons for non-utilisation of balance provision of ₹ 5,82.00 lakh have not been intimated (August 2013).

2.	70	Construction of Software Technology Park (Plan)		
	O	6,00.00}	....	....
	R	-6,00.00}		

Specific reasons for non-utilisation of the entire provision of ₹ 6,00.00 lakh have not been intimated.

	796	Tribal Area Sub-plan		
3.	61	Enrolment facility to BPL under Unique Identification in the light of the recommendation of the 13 th Finance Commission (Plan)		
	O	11,64.00}	....	....
	R	-11,64.00}		

Out of the entire provision of ₹ 11,64.00 lakh, non-utilisation of the provision of ₹ 5,82.00 lakh was attributed to non-receipt of sanction order from Finance Department, Government of India. Reasons for the balance provision of ₹ 5,82.00 lakh have not been intimated (August 2013).

Grant No. 45 conclud.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakh of rupees)</i>				
4.	63 Establishment for Call Centre to E- Governance Disaster Management/Home/ Health etc. Department for Grievance and Emergency Services (Plan)			
	O 1,50.00}	....	....	....
	R -1,50.00}			
5.	68 Establishment of IIIT (Plan)			
	O 50.00}	.....	....	....
	R -50.00}			
6.	69 Construction of IIIT (Plan)			
	O 3,00.00}	....	....	....
	R -3,00.00}			

Specific reasons for non-utilisation of entire provision of ₹ 1,50.00 lakh, ₹ 50.00 lakh and ₹ 3,00.00 lakh in the above three cases have not been intimated.

7.	70 Construction of Software Technology Park (Plan)			
	O 6,00.00}	....	....	....
	R -6,00.00}			

Non-utilisation of the entire provision of ₹ 6,00.00 lakh was attributed to non-receipt of revised DPR from BSNL.

**Grant No. 46 Tourism Department
(All Voted)**

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

Major Heads

3451 Secretariat-Economic Services
3452 Tourism
5452 Capital Outlay on Tourism

Revenue:

Original	12,44,21}	12,50,11	5,29,76	-7,20,35
Supplementary	5,90}			

Amount surrendered during the year (31 March 2013)	7,20,13
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Capital:

Original	15,50,00}	15,50,00	13,96,81	-1,53,19
Supplementary	Nil }			

Amount surrendered during the year (31 March 2013)	1,53,13
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Notes and Comments:

Revenue:

- (i) In view of the final saving of ₹ 7,20.35 lakh, supplementary grant of ₹ 5.90 lakh obtained in December 2012 proved wholly unnecessary and could have been restricted to token amounts where necessary.

Grant No. 46 contd.

(ii) Saving (₹ 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 lakh of rupees)</i>	
	3451 Secretariat –Economic Services			
	090 Secretariat			
1.	15 Tourism Department (Non-plan)			
	O 1,30.50}	91.78	91.75	-0.03
	R -38.72}			

The anticipated saving of ₹ 38.72 lakh was attributed to transfer of Secretary.

	3452 Tourism			
	01 Tourist Infrastructure			
	796 Tribal Area Sub-plan			
2.	02 Publicity work (Plan)			
	O 3,07.00}	1,68.29	1,68.29	....
	R -1,38.71}			
	80 General			
	104 Promotion and Publicity			
3.	02 Publicity work (Plan)			
	O 3,08.00}	97.91	97.91	...
	R -2,10.09}			

Reasons for the anticipated saving of ₹ 1,38.71 lakh and ₹ 2,10.09 lakh in the above two cases have not been intimated (August 2013).

Grant No. 46 contd.

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	3452 Tourism			
	01 Tourist Infrastructure			
	101 Tourist Centre			
1.	08 Strengthening of Tourist Information Centres (Plan)			
	O 25.00}	.....	.....	.....
	R -25.00}			
2.	09 Financial Assistance to JTDC for Tourism Transport (Plan)			
	O 1,00.00}	.....	.....	.....
	R -1,00.00}			
3.	10 Tourism Training and Skill Development (Plan)			
	O 25.00}	.....	.....	.....
	R -25.00}			
	796 Tribal Area Sub plan			
4.	12 Strengthening of Tourist Information Centres (Plan)			
	O 25.00}	.....	.....	.....
	R -25.00}			
5.	13 Financial Assistance to JTDC for Tourism Transport (Plan)			
	O 1,00.00}	.....	.....	.....
	R -1,00.00}			

Grant No. 46 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
6.	14 Tourism Training and Skill Development (Plan)			
	O 25.00}	.....	.....	....
	R -25.00}			

Reasons for non-utilisation of entire provision of in the above six cases have not been intimated (August 2013).

Capital:

(iv) Saving (₹ 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 lakh of rupees)</i>	
	5452 Capital Outlay on Tourism			
	80 General			
	104 Promotion and Publicity			
1.	64 Consultancy and other services (New) (Plan)			
	O 50.00}	38.91	39.42	+0.51
	R -11.09}			
	796 Tribal Area Sub-plan			
2	62 Consolidated development of Tourism Scheme, Land Acquisition/ Road Facilities, Tourist Information Centres, Adventure Tourism etc. (Plan)			
	O 3,50.00}	2,76.75	2,76.75	...
	R -73.25}			

Grant No. 46 concld.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
3.	64 Consultancy and other Services (New) (Plan)			
	O 50.00}	38.08	37.58	-0.50
	R -11.92}			

Reasons for the anticipated saving of ₹ 11.09 lakh, ₹ 73.25 lakh and ₹ 11.92 lakh in the above three cases have not been intimated (August 2013).

(v) In the following cases, entire provision remained unutilized:-

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	5452 Capital Outlay on Tourism			
	80 General			
	104 Promotion and Publicity			
1.	02 Promotion (C.S.S.)			
	O 13.00}	....	....	....
	R -13.00}			
2.	02 Promotion (Plan)			
	O 13.00}	....	....	....
	R -13.00}			
	796 Tribal Area Sub-plan			
3	02 Promotion (C.S.S.)			
	O 12.00}	....	....	....
	R -12.00}			
4.	02 Promotion (Plan)			
	O 12.00}	....	....	....
	R -12.00}			

Reasons for non-utilisation of entire provision in the above four cases have not been intimated (August 2013).

**Grant No. 47 Transport Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving –
<i>(In thousand of rupees)</i>			
Major Heads			
2041 Taxes on Vehicles			
3055 Road Transport			
3075 Other Transport Services			
3451 Secretariat-Economic Services			
5055 Capital Outlay on Road Transport			
Revenue:			
Original	4,49,91,83}	4,49,99,08	3,33,44,17
Supplementary	7,25}		-1,16,54,91
Amount surrendered during the year (31 March 2013)			1,10,04,96
Capital:			
Original	52,08,00}	54,05,00	4,54,23
Supplementary	1,97,00}		-49,50,77
Amount surrendered during the year (15 September 2012 : 1,97,00 5 December 2012 : 20,00,00 31 March 2013 : 25,80,86)			47,77,86

Notes and Comments:

Revenue:

- (i) Provision surrendered (₹ 1,10,04.96 lakh) fell short of the final saving (₹ 1,16,54.91 lakh) by ₹ 6,49.95 lakh.

Grant No. 47 contd.

- (ii) Besides the saving of ₹ 5,33.00 lakh under the head 3075-Other Transport Services, 60-Others, 796-Tribal Area Sub-plan, 01-Assistance grants to Railway for construction of various Railway Projects in Jharkhand State (Plan) being less than 10 per cent of the provision of ₹ 1,69,64.00 lakh, saving (₹ 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 lakh of rupees)</i>				
	2041 Taxes on Vehicles			
	001 Direction and Administration			
1.	01 State Transport Authority (Non-plan)			
	O 1,37.59}	79.90	80.40	+0.50
	S 1.00}			
	R -58.69}			
	101 Collection Charges			
2.	01 Regional Transport Authority (Non-plan)			
	O 94.88}	66.03	66.36	+0.33
	R -28.85}			
Reasons for the net saving of ₹ 58.19 lakh and ₹ 28.52 lakh in the above two cases have not been intimated (August 2013).				
3.	02 Control on Motor Vehicles (Non-plan)			
	O 7,99.44}	5,92.31	3,04.12	-2,88.19
	R -2,07.13}			

Grant No. 47 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
3055	Road Transport			
190	Assistance to Public Sector and other Undertakings			
4.	01 Grants-in-aid to State Road Transport Corporation, Jharkhand (Non-plan)			
	O 34,43.09}	33,43.36	29,82.63	-3,60.73
	R -99.73}			

Reasons for the total saving of ₹ 4,95.32 lakh and ₹ 4,60.46 lakh in the above two cases have not been intimated (August 2013).

3451	Secretariat- Economic Services			
090	Secretariat			
5.	14 Transport Department (Non-plan)			
	O 1,57.24}	98.89	98.89	....
	S 6.25}			
	R -64.60}			

Reasons for the anticipated saving of ₹ 64.60 lakh have not been intimated (August 2013).

Grant No. 47 contd.

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	3075 Other Transport Services			
	60 Others			
	101 Subsidy to Railway towards Dividend Relief and other concessions			
1.	03 Godda-Hansdiha Rail Link (Plan)			
	O 40,00.00}	....	....	....
	R -40,00.00}			
	796 Tribal Area Sub-plan			
2.	03 Godda-Hansdiha Rail Link (Plan)			
	O 60,00.00}	....	....	....
	R -60,00.00}			

Reasons for non-utilisation of the entire provision of ₹ 40,00.00 lakh and ₹ 60,00.00 lakh in the above two cases have not been intimated (August 2013).

Capital:

- (iv) In view of the final saving of ₹ 49,50.77 lakh, supplementary grant of ₹ 1,97.00 lakh obtained in September 2012 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (v) Provision surrendered (₹ 47,77.86 lakh) fell short of the final saving (₹ 49,50.77 lakh) by ₹ 1,72.91 lakh.

Grant No. 47 contd.

(vi) Saving (₹ 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 lakh of rupees)</i>	
	5055 Capital Outlay on Road Transport			
	190 Investments in Public Sector and other Undertakings			
1.	05 Construction of Temporary Check Posts (Plan)			
	O 28.00}	18.59	6.71	-11.88
	R -9.41}			
	796 Tribal Area Sub-plan			
2.	05 Construction of Temporary Check Posts (Plan)			
	O 42.00}	30.70	15.97	-14.73
	R -11.30}			
3.	13 Renovation and Repair of the Offices and Workshop of State Road Transport, Jharkhand (Plan)			
	O 6,00.00}	1,51.90	15.44	-1,36.46
	R -4,48.10}			

Reasons for the total saving of ₹ 21.29 lakh, ₹ 26.03 lakh and ₹ 5,84.56 lakh in the above three cases have not been intimated (August 2013).

Grant No. 47 contd.

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakh of rupees)</i>				
	5055 Capital Outlay on Road Transport			
	190 Investments in Public Sector and other Undertakings			
1.	03 Strengthening of Transport Directorate-Construction of Check Posts (Plan)			
	O 7,60.00}	....	....	....
	R -7,60.00}			
2.	12 Renovation and Repair of the offices and workshop of State Road Transport, Jharkhand (Plan)			
	O 4,00.00}	....	....	....
	R -4,00.00}			

Reasons for non-utilisation of entire provision of ₹ 7,60.00 lakh and ₹ 4,00.00 lakh in the above two cases have not been intimated (August 2013).

3.	16 State Road Transport (Plan)			
	O 8,00.00}	....	....	....
	R -8,00.00}			

Out of the entire provision of ₹ 8,00.00 lakh, non-utilisation of the provision of ₹ 5,00.00 lakh was attributed to excess provision of fund. Reasons for non-utilisation of the balance provision of ₹ 3,00.00 lakh have not been intimated (August 2013).

Grant No. 47 conclud.

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

796	Tribal Area Sub-plan			
4.	03 Strengthening of Transport Directorate-Construction of Check Posts (Plan)			
	O 11,40.00}	....	....	....
	R -11,40.00}			

Out of the entire provision of ₹ 11,40.00 lakh, non-utilisation of the provision of ₹ 3,00.00 lakh was attributed to excess provision of fund. Reasons for non-utilisation of the balance provision of ₹ 8,40.00 lakh have not been intimated (August 2013).

5.	16 State Road Transport (Plan)			
	O 12,00.00}	....	....	....
	R -12,00.00}			

Out of the entire provision of ₹ 12,00.00 lakh, non-utilisation of the provision of ₹ 10,00.00 lakh was attributed to excess provision of fund. Reasons for non-utilisation of the balance provision of ₹ 2,00.00 lakh have not been intimated (August 2013).

**Grant No. 48 Urban Development Department
(All Voted)**

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

Major Heads

2215 Water Supply and Sanitation
2216 Housing
2217 Urban Development
2251 Secretariat-Social Services
4217 Capital Outlay on Urban Development
6217 Loans for Urban Development

Revenue:

Original	5,75,14,88}	5,81,89,95	4,04,80,58	-1,77,09,37
Supplementary	6,75,07}			

Amount surrendered during the year (31 March 2013)	1,65,11,34
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Capital:

Original	6,89,91,72}	6,89,91,72	1,98,93,10	-4,90,98,62
Supplementary	Nil }			

Amount surrendered during the year (31 March 2013)	3,74,03,75
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Notes and Comments:

Revenue:

- (i) In view of the final saving of ₹ 1,77,09.37 lakh, supplementary grant of ₹ 6,75.07 lakh obtained in September 2012 (₹ 0.27 lakh), December 2012 (₹ 5,79.80 lakh) and March 2013 (₹ 95.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 1,65,11.34 lakh) fell short of the final saving (₹ 1,77,09.37 lakh) by ₹ 11,98.03 lakh.

Grant No. 48 contd.

- (iii) Besides the saving of ₹ 1,24.34 lakh, ₹ 1,73.00 lakh, ₹ 96.50 lakh, ₹ 1,08.66 lakh and ₹ 1,70.00 lakh under the head 2217-Urban Development, 80-General, 191-Assistance to Municipal Corporation, 34-Grants-in-aid to ULBs for Civic Amenities (Plan), 38-Grants-in-aid for Urban Planning and Project Management (Plan), 789-Special Component Plan for Scheduled Castes, 20-Grants-in-aid to ULBs for Civic Amenities (Plan), 796-Tribal Area Sub-plan, 20-Grants-in-aid to ULBs for Civic Amenities (Plan) and 22-Grants-in-aid for Urban Planning and Project Management (Plan) being less than 10 per cent of the provision of ₹ 26,00.00 lakh, ₹ 27,00.00 lakh, ₹ 10,00.00 lakh, ₹ 29,00.00 lakh and ₹ 23,00.00 lakh respectively, saving (₹ 30.00 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 lakh of rupees)</i>	
	2215 Water Supply and Sanitation			
	01 Water Supply			
	789 Special Component Plan for Scheduled Castes			
1.	01 Assistance grants to Urban bodies for supply of drinking water (Plan)			
	O 10,00.00}	4,24.84	4,27.50	+2.66
	R -5,75.16}			
	02 Sewerage and Sanitation			
	191 Assistance to Municipal Corporation			
2.	11 Grants-in-aid to ULBs for Solid Waste Management Scheme (Plan)			
	O 25,00.00}	5,00.00	5,00.00	....
	R -20,00.00}			

The anticipated saving of ₹ 5,75.16 lakh was attributed to non-receipt of revised DPR in time from local bodies. Reasons for the final excess of ₹ 2.66 lakh have not been intimated (August 2013).

Grant No. 48 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	796 Tribal Area Sub-plan			
3.	09 Grants-in-aid to ULBs for Solid Waste Management Scheme (Plan)			
	O 35,00.00}	5,00.00	5,00.00	....
	R -30,00.00}			
	2217 Urban Development			
	80 General			
	191 Assistance to Municipal Corporation			
4.	29 Grants to Municipal Corporation on recommendation of 13th Finance Commission under General Basic Grant (Non-plan)			
	O 12,00.00}	7,02.28	7,02.28	....
	R -4,97.72}			
<p>Reasons for the anticipated saving of ₹ 20,00.00 lakh, ₹ 30,00.00 lakh and ₹ 4,97.72 lakh in the above three cases have not been intimated (August 2013).</p>				
5.	33 Grants-in-aid to ULBs for Urban Transport System (Plan)			
	O 32,00.00}	31,99.12	27,93.24	-4,05.88
	R -0.88}			
6.	36 Grants-in-aid for Urban Reforms (Plan)			
	O 3,00.00}	3,00.00	2,40.00	-60.00

Reasons for final saving of ₹ 4,05.88 lakh and ₹ 60.00 lakh in the above two cases have not been intimated (August 2013).

Grant No. 48 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
7.	37 Grants-in-aid for Urban Poverty and Social Welfare (Plan)			
	O 10,00.00}	6,05.40	6,05.40	....
	R -3,94.60}			
8.	39 Grants-in-aid for Schemes Sponsored by Ministry of Environment, Forest, Government of India (Plan)			
	O 11,20.00}	21.43	21.43	....
	R -10,98.57}			
	192 Assistance to Municipalities/ Municipal Councils			
9.	08 Grants-in-aid on recommendation of 13 th Finance Commission under General Basic grant (Non-plan)			
	O 22,74.00}	15,08.01	15,08.01	....
	R -7,65.99}			
10.	09 Grants to Municipal Councils on recommendation of 13 th Finance Commission under General Performance grant (Non-plan)			
	O 14,86.00}	3,05.38	3,05.38	....
	R -11,80.62}			

Grant No. 48 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
11.	40 Grants-in-aid for salary and others allowances to Executive and other officers posted in ULBs (Non-plan)			
	S 1,40.00}	59.48	59.48	....
	R -80.52}			
	193 Assistance to Nagar Panchayat/ Notified Area Committee			
12.	08 Grants to Nagar Panchayats on recommendation of 13th Finance Commission under General Basic Grant (Non-plan)			
	O 19,00.00}	8,32.83	8,32.83	....
	R -10,67.17}			

Reasons for anticipated saving in the above six cases have not been intimated (August 2013).

13.	40 Grants-in-aid for salary and others allowances to Executive and other officers posted in ULBs (Non-plan)			
	S 1,96.00}	94.57	63.15	-31.42
	R -1,01.43}			

Reasons for the total saving of ₹ 1,32.85 lakh have not been intimated (August 2013).

Grant No. 48 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
2251	Secretariat- Social Services			
092	Other offices			
14.	04 Salaries of Executive and others officers Posted in Urban Local Bodies (Non-plan)			
	O 4,82.27}	70.47	52.47	-18.00
	R -4,11.80}			

The anticipated saving of ₹ 4,11.80 lakh was attributed to restriction on drawal of pay etc. by Finance Department and non-budget provision under grant in the light of unofficial consent. Reasons for the final saving of ₹ 18.00 lakh have not been intimated (August 2013).

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
2217	Urban Development			
80	General			
191	Assistance to Municipal Corporation			
1.	30 Grants to Municipal Corporations on recommendation of 13th Finance Commission under General Performance Grant (Non-plan)			
	O 10,00.00}	....	....	....
	R -10,00.00}			

Grant No. 48 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	193 Assistance to Nagar Panchayat/ Notified Area Committee			
2.	09 Grants to Nagar Panchayat on recommendation of 13 th Finance Commission under General Performance Grant (Non-plan)			
	O 12,00.00}	....	....	....
	R -12,00.00}			
	789 Special Component Plan for Scheduled Castes			
3.	21 Grants-in-aid for Urban Poverty and Social Welfare (Plan)			
	O 4,00.00}	....	....	....
	R -4,00.00}			
	796 Tribal Area Sub-plan			
4.	23 Grants-in-aid for Schemes Sponsored by Ministry of E.F., Government of India (Plan)			
	O 12,60.00}	....	....	....
	R -12,60.00}			

Reasons for non-utilisation of the entire provision of ₹ 10,00.00 lakh, ₹ 12,00.00 lakh, ₹ 4,00.00 lakh and ₹ 12,60.00 lakh in the above four cases have not been intimated (August 2013).

Grant No. 48 contd.

- (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 lakh of rupees)</i>	
2215	Water Supply and Sanitation			
01	Water Supply			
191	Assistance to Municipal Corporation			
01	Assistance grants to local bodies for supply of drinking water (Plan)			
O	34,00.00}	20,74.19	21,15.58	+41.39
R	-13,25.81}			

The anticipated saving of ₹ 13,25.81 lakh was attributed to return of DPR by SDO due to discrepancy. Reasons for final excess of ₹ 41.39 lakh have not been intimated (August 2013).

Capital:

- (vi) Provision surrendered (₹ 3,74,03.75 lakh) fell short of the final saving (₹ 4,90,98.62 lakh) by ₹ 1,16,94.87 lakh.
- (vii) Saving (₹ 30.00 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 lakh of rupees)</i>	
4217	Capital Outlay on Urban Development			
60	Other Urban Development Schemes			
191	Assistance to Municipal Corporation			
1.	26 Grants-in-aid for Urban Land Management and Acquisition (Plan)			
O	21,00.00}	8,39.95	8,39.95	....
R	-12,60.05}			

Grant No. 48 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
2.	28 Grants-in-aid for Schemes Sponsored by Ministry of U.D., Government of India (ACA) (Plan)			
	O 1,78,00.00}	62,77.13	62,77.28	+0.15
	R -1,15,22.87}			
<p>Specific reasons for the anticipated saving of ₹ 12,60.05 lakh and ₹ 1,15,22.87 lakh in the above two cases have not been intimated.</p>				
3.	29 Grants-in-aid for Schemes Sponsored by Ministry of HUPA, Government of India (C.S.S.)			
	O 21,50.00}	21,50.00	9,50.26	-11,99.74
<p>Reasons for final saving of ₹ 11,99.74 lakh have not been intimated (August 2013).</p>				
4.	29 Grants-in-aid for Schemes Sponsored by Ministry of HUPA, Government of India (Plan)			
	O 40,00.00}	8,85.02	5,50.56	-3,34.46
	R -31,14.98}			
<p>Reasons for the total saving of ₹ 34,49.44 lakh have not been intimated (August 2013).</p>				
5.	30 Grants-in-aid for Schemes Sponsored by Ministry of HUPA, Government of India (ACA) (Plan)			
	O 1,03,00.00}	3,08.88	3,08.88	....
	R -99,91.12}			

Grant No. 48 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	789 Special Component Plan for Scheduled Castes			
6.	36 Grants-in-aid for Schemes Sponsored by Ministry of U.D., Government of India (Plan)			
	O 10,00.00}	5,73.17	5,73.17	....
	R -4,26.83}			

Specific reasons for the anticipated saving of ₹ 99,91.12 lakh and ₹ 4,26.83 lakh in the above two cases have not been intimated.

7.	37 Grants-in-aid for Schemes Sponsored by Ministry of HUPA, Government of India (C.S.S.)			
	O 7,00.00}	7,00.00	2,05.79	-4,94.21

Reasons for final saving of ₹ 4,94.21 lakh have not been intimated (August 2013).

	796 Tribal Area Sub-plan			
8.	38 Grants-in-aid for Urban Land Management and Acquisition (Plan)			
	O 22,00.00}	15,55.95	15,55.95	....
	R -6,44.05}			

Specific reasons for the anticipated saving of ₹ 6,44.05 lakh have not been intimated.

Grant No. 48 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
9.	42 Grants-in-aid for Schemes Sponsored by Ministry of U.D., Government of India (Plan)			
	O 40,00.00}	3,34.00	3,21.78	-12.22
	R -36,66.00}			

Reasons for total saving of ₹ 36,78.22 lakh have not been intimated (August 2013).

10.	43 Grants-in-aid for Schemes Sponsored by Ministry of HUPA, Government of India (Plan)			
	O 40,00.00}	11,59.63	11,59.63	....
	R -28,40.37}			

Specific reasons for the anticipated saving of ₹ 28,40.37 lakh have not been intimated.

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	4217 Capital Outlay on Urban Development			
	60 Other Urban Development Schemes			
	191 Assistance to Municipal Corporation			
1.	24 Grants-in-aid for creation and operationalization of Institution (Plan)			
	O 9,00.00}	....	....	....
	R -9,00.00}			

Grant No. 48 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
<i>(In lakh of rupees)</i>				
2.	32 Grants-in-aid for Scheme Sponsored by Ministry of EF, Government of India (C.S.S.)			
	O 23,80.00}	23,80.00	....	-23,80.00
	789 Special Component Plan for Scheduled Castes			
3.	35 Grants-in-aid for Urban Land Management and Acquisition (Plan)			
	O 7,00.00}	....	....	....
	R -7,00.00}			
4.	37 Grants-in-aid for Schemes Sponsored by Ministry of HUPA, Government of India (Plan)			
	O 13,00.00}	....	....	....
	R -13,00.00}			
5.	38 Grants-in-aid for Scheme Sponsored by Ministry of EF, Government of India (C.S.S.)			
	O 10,80.00}	10,80.00	....	-10,80.00
6.	38 Grants-in-aid for Scheme Sponsored by Ministry of EF, Government of India (Plan)			
	O 4,20.00}	....	....	....
	R -4,20.00}			

Grant No. 48 concld.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	796 Tribal Area Sub-plan			
7.	37 Grants-in-aid for creation and operationalization of Institution (Plan)			
	O 6,00.00}	....	....	....
	R -6,00.00}			
8.	43 Grants-in-aid for Schemes Sponsored by Ministry of HUPA, Government of India (C.S.S.)			
	O 21,50.00}	21,50.00	....	-21,50.00
9.	44 Grants-in-aid to ULBs for Scheme Sponsored by Ministry of FPI, Government of India (C.S.S.)			
	O 11,00.00}	11,00.00	....	-11,00.00
10.	46 Grants-in-aid for Scheme Sponsored by Ministry of EF, Government of India (C.S.S.)			
	O 29,40.00}	29,40.00	....	-29,40.00

Reasons for non-utilisation of entire provision in the above ten cases have not been intimated (August 2013).

**Grant No. 49 Water Resources Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving –
<i>(In thousand of rupees)</i>			
Major Heads			
2700	Major Irrigation		
2701	Medium Irrigation		
2705	Command Area Development		
2711	Flood Control and Drainage		
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	3,16,39,96}	3,17,55,39	2,25,00,14	-92,55,25
Supplementary	1,15,43}			
Amount surrendered during the year (31 March 2013)				75,39,95

Capital:

Original	16,32,71,00}	16,55,71,00	4,22,86,47	-12,32,84,53
Supplementary	23,00,00}			
Amount surrendered during the year (February 2013 : 1,76,62,00 31 March 2013 : 10,12,52,82)				11,89,14,82

Notes and Comments:

Revenue:

- (i) In view of the final saving of ₹ 92,55.25 lakh, supplementary grant of ₹ 1,15.43 lakh obtained in September 2012 proved wholly unnecessary and could have been restricted to token amounts where necessary.

Grant No. 49 contd.

- (ii) Provision surrendered (₹ 75,39.95 lakh) fell short of the final saving (₹ 92,55.25 lakh) by ₹ 17,15.30 lakh.
- (iii) Saving (₹ 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 lakh of rupees)</i>	
	2700 Major Irrigation			
	01 Major Irrigation-Commercial			
	001 Direction and Administration			
1.	01 Tenughat Dam Project (Non-plan)			
	O 4,90.97}	3,11.34	2,96.62	-14.72
	R -1,79.63}			
2.	02 Swarnarekha Dam Project (Non-plan)			
	O 1,25,64.29}	1,10,53.21	1,03,62.80	-6,90.41
	S 21.14}			
	R -15,32.22}			
	2701 Medium Irrigation			
	03 Medium Irrigation-Commercial			
	001 Direction and Administration			
3.	03 Revenue Collection from Irrigation Schemes (Non-plan)			
	O 1,35.94}	1,03.01	1,02.98	-0.03
	R -32.93}			
4.	06 Chhotanagpur and Santhal Pargana Irrigation Project (Non-plan)			
	O 56,31.15}	42,06.02	39,14.46	-2,91.56
	S 36.45 }			
	R -14,61.58 }			

Grant No. 49 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
5.	07 Medium Irrigation Project (Non-plan)			
	O 88,90.52}	78,66.73	71,54.37	-7,12.36
	S 56.34}			
	R -10,80.13}			
	80 General			
	001 Direction and Administration			
6.	01 Headquarters Secretariat Establishment (Non-plan)			
	O 2,50.93}	2,11.13	2,07.82	-3.31
	S 0.05}			
	R -39.85}			
	2705 Command Area Development			
	101 Mayurakshi Command Area Development			
7.	01 Mayurakshi Reservoir Scheme (Plan)			
	O 80.00}	7.50	5.66	-1.84
	R -72.50}			
	789 Special Component Plan for Scheduled Castes			
8.	02 Kanchi Irrigation Scheme (Plan)			
	O 70.00}	5.39	5.39	....
	R -64.61}			

Grant No. 49 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	3451 Secretariat-Economic Services			
	090 Secretariat			
9.	09 Water Resources Department (Non-plan)			
	O 5,09.16}	4,51.11	4,50.04	-1.07
	S 1.45}			
	R -59.50}			

Reasons for the both anticipated saving and final saving in the above nine cases have not been intimated (August 2013).

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	2701 Medium Irrigation			
	03 Medium Irrigation-Commercial			
	001 Direction and Administration			
1.	08 Feeding of Major and Minor Irrigation schemes in the light of recommendation of 13 th Finance Commission (Non-plan)			
	O 24,67.00}	....	....	....
	R -24,67.00}			
	2705 Command Area Development			
	001 Kanchi Command Area Development			
2.	02 Kanchi Irrigation Scheme (C.S.S.)			
	O 80.00}	.....	.....	.....
	R -80.00}			

Reasons for the non-utilisation of the entire provisions of ₹ 24,67.00 lakh and ₹ 80.00 lakh have not been intimated (August 2013). The same entire provisions of the above two cases also remained unutilised in the previous two years 2010-11 and 2011-12.

Grant No. 49 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
3.	02 Kanchi Irrigation Scheme (Plan)			
	O 80.00}	.....	.....	.....
	R -80.00}			
	101 Mayurakshi Command Area Development			
4.	01 Mayurakshi Reservoir Scheme (C.S.S.)			
	O 80.00}	....	.....	.....
	R -80.00}			
	789 Special Component Plan for Scheduled Castes			
5.	01 Mayurakshi Reservoir Scheme (C.S.S.)			
	O 70.00}	....	.....	.....
	R -70.00}			
6.	01 Mayurakshi Reservoir Scheme (Plan)			
	O 70.00}	....	.....	.....
	R -70.00}			
7.	02 Kanchi Irrigation Scheme (C.S.S.)			
	O 70.00}	....	.....	.....
	R -70.00}			

Grant No. 49 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	2711	Flood Control and Drainage		
	01	Flood Control		
	001	Direction and Administration		
8.	01	Flood Protection work on the right embankment of the river Ganga (Non-plan)		
	O	1,00.00}	....	....
	R	-1,00.00}		

Reasons for non-utilisation of the entire provisions in the above six cases have not been intimated (August 2013). The entire provisions of the above five cases (Sl. No. 4 – 8) also remained unutilised in the previous two years 2010-11 and 2011-12.

Capital:

- (v) In view of the final saving of ₹ 12,32,84.53 lakh, supplementary grant of ₹ 23,00.00 lakh obtained in March 2013 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (vi) Provision surrendered (₹ 11,89,14.82 lakh) fell short of the final saving (₹ 12,32,84.53 lakh) by ₹ 43,69.71 lakh.
- (vii) Saving (₹ 30.00 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 lakh of rupees)</i>	
	4700	Capital Outlay on Major Irrigation		
	80	General		
	789	Special Component Plan for Scheduled Castes		
1.	09	Swarnarekha Project (A.I.B.P.) (Plan)		
	O	48,78.00}	35,06.77	22,71.24
	R	-13,71.23}		-12,35.53

Grant No. 49 contd.

Sl. No.	Head	Total grant	Actual expenditure <i>(In lakh of rupees)</i>	Excess + Saving –
2.	796 Tribal Area Sub-plan 09 Swarnarekha Project (A.I.B.P.) (Plan)			
	O 70,00.00}	57,75.19	50,94.33	-6,80.86
	R -12,24.81}			
3.	10 Swarnarekha Project (A.I.B.P.) (Additional Central Assistance) (Plan)			
	O 6,00,00.00}	1,96,12.53	1,75,05.06	-21,07.47
	R -4,03,87.47}			
4.	4701 Capital Outlay on Medium Irrigation 80 General 789 Special Component Plan for Scheduled Castes 66 Construction of new building and repair of old building (Plan)			
	O 3,00.00}	4.00	4.00	....
	R -2,96.00}			
5.	72 Construction of on Going schemes under Medium Irrigation Project (Plan)			
	O 4,61.00}	9,20.29	9,04.59	-15.70
	S 6,80.00}			
	R -2,20.71}			
6.	796 Tribal Area Sub-plan 54 ERM of Complete Irrigation Scheme (Plan)			
	O 9,00.00}	82.46	66.75	-15.71
	R -8,17.54}			

Grant No. 49 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
7.	68 Maintenances of Buildings (Plan)			
	O 1,00.00}	35.73	31.17	-4.56
	R -64.27}			
8.	71 Supervision, Research, Consultancy and Evaluation (Plan)			
	O 1,75.00}	64.31	59.72	-4.59
	R -1,10.69}			
9.	73 Construction of on-going schemes under Medium Irrigation Project AIBP (Additional Central Assistance) (Plan)			
	O 1,00,16.00}	3,49.67	2,57.78	-91.89
	R -96,66.33}			
10.	74 Residual work and Liability of Medium Irrigation Project to be completed in 2011-12 (Plan)			
	O 15,00.00}	14,83.07	11,05.17	-3,77.90
	S 2,90.00}			
	R -3,06.93}			
	800 Other expenditure			
11.	54 E.R.M. of complete Irrigation Scheme (Plan)			
	O 6,00.00}	1,62.47	64.46	-98.01
	R -4,37.53}			

Grant No. 49 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
12.	64 Construction of Current Schemes under Chhotanagpur and Santhal Pargana Irrigation Project (Plan)			
	O 13,50.00}	8,45.16	4,57.17	-3,87.99
	R -5,04.84}			
13.	67 Survey and Research- Advisory and Evaluation (Plan)			
	O 1,75.00}	82.67	45.51	-37.16
	R -92.33}			
14.	69 Construction of on-going scheme under Chotanagpur and Santhal Pargana under AIBP (Plan)			
	O 13,28.00}	12,98.70	8,36.17	-4,62.53
	R -29.30}			
15.	71 Residual work and Liability of Chhotanagpur and Santhal Pargana Irrigation Project to be completed in 2011-12 (Plan)			
	O 15,00.00}	13,13.77	9,25.52	-3,88.25
	S 1,50.00}			
	R -3,36.23}			
	4711 Capital Outlay on Flood Control Projects			
	01 Flood Control			
	789 Special Component Plan for Scheduled Castes			
16.	58 Construction works for implementation of new flood control/anti erosion works (Plan)			
	O 1,25.00}	1,25.00	61.97	-63.03

Grant No. 49 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –	
			<i>(In lakh of rupees)</i>		
17.	59				
	O	75.00}	30.90	30.89	-0.01
	R	-44.10}			
	796				
18.	57				
	O	12,00.00}	7,09.20	6,58.79	-50.41
	R	-4,90.80}			
19.	58				
	O	3,75.00}	3,24.10	2,59.15	-64.95
	S	2,50.00}			
	R	-3,00.90}			

Reasons for both the anticipated saving and final saving in the above nineteen cases have not been intimated (August 2013).

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –	
			<i>(In lakh of rupees)</i>		
	4700				
	80				
	789				
1.	10				
	O	4,67,12.00}
	R	-4,67,12.00}			

Grant No. 49 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	4701 Capital Outlay on Medium Irrigation			
	80 General			
	789 Special Component Plan for Scheduled Castes			
2.	63 Construction of new schemes under Medium Irrigation Project (Plan)			
	O 3,30.00}	....	....	....
	R -3,30.00}			
3.	64 Construction of current schemes under Chhotanagpur and Santhal Pargana Irrigation Project (Plan)			
	O 8,23.00}	69.14	....	-69.14
	R -7,53.86}			
4.	65 Construction of new schemes under Chotanagpur and Santhal Pargana Irrigation Project (Plan)			
	O 1,60.00}	....	....	....
	R -1,60.00}			
	796 Tribal Area Sub-plan			
5.	14 Formation of Jharkhand Irrigation Commission (Plan)			
	O 50.00}	....	....	....
	R -50.00}			
6.	39 Construction of Walmi and Irrigation Project (Plan)			
	O 3,00.00}	....	....	....
	R -3,00.00}			

Grant No. 49 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
7.	63 Construction of new schemes under Medium Irrigation Project (Plan)			
	O 6,32.00}	....	....	....
	R -6,32.00}			
8.	67 Repair of old vehicles and purchase of new vehicles (Plan)			
	O 50.00}	....	....	....
	R -50.00}			
	800 Other expenditure			
9.	65 Construction of new schemes under Chhotanagpur and Santhal Pargana Irrigation Project (Plan)			
	O 3,32.00}	....	....	....
	R -3,32.00}			
10.	66 Re-establishment of old vehicles and purchase of new vehicles (Plan)			
	O 50.00}	....	....	....
	R -50.00}			
11.	70 Construction of on-going schemes under Chotanagpur and Santhal Pargana under AIBP (Additional Central Assistance) (Plan)			
	O 4,43.00}	....	....	....
	R -4,43.00}			

Reasons for non-utilisation of the entire provisions in the above eleven cases have not been intimated (August 2013).

Grant No. 49 contd.

(ix) 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 lakh of rupees)</i>	
1.	4700 Capital Outlay on Major Irrigation 80 General 796 Tribal Area Sub-plan 11 Swarnarekha Project (Orissa/West Bengal Share) (Plan)			
	O 1,68,00.00}	59,87.05	60,22.73	+35.68
	R -1,08,12.95}			
2.	4701 Capital Outlay on Medium Irrigation 80 General 789 Special Component Plan for Scheduled Castes 46 Re-establishment of Irrigation Schemes (Plan)			
	O 7,00.00}	4,59.93	4,92.13	+32.20
	R -2,40.07}			
3.	62 Construction of current Scheme under Medium Irrigation Project (Plan)			
	O 2,10.00}	2,10.00	2,79.41	+69.41
	S 1,00.00}			
	R -1,00.00}			
4.	796 Tribal Area Sub-plan 46 Re-establishment of Irrigation Schemes (Plan)			
	O 6,50.00}	5,55.87	5,90.74	+34.87
	R -94.13}			

Grant No. 49 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
5.	62 Construction of current Scheme under Medium Irrigation Project (Plan)			
	O 4,13.00}	3,67.56	5,69.82	+2,02.26
	S 3,60.00}			
	R -4,05.44}			
	800 Other expenditure			
6.	46 Re-establishment of Irrigation Schemes (Plan)			
	O 6,50.00}	5,39.90	9,13.85	+3,73.95
	R -1,10.10}			
	4711 Capital Outlay on Flood Control Projects			
	01 Flood Control			
	796 Tribal Area Sub-plan			
7.	56 Implementation of flood Control schemes (Plan)			
	O 7,25.00}	1,94.60	3,36.98	+1,42.38
	R -5,30.40}			

Reasons for both the anticipated saving and final excess in the above seven cases have not been intimated (August 2013).

Grant No. 49 contd.

(x) In the following cases expenditure incurred without budget provision:

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	4701 Capital Outlay on Medium Irrigation			
	03 Medium Irrigation-Commercial			
	799 Suspense			
1.	01 Suspense- Miscellaneous Work Advances (Plan)	....	46.78	+46.78
	80 General			
	800 Other expenditure			
2.	40 North Koyel Reservoir Scheme (Plan)	....	7,08.69	+7,08.69

Reasons for the expenditure of ₹ 46.78 lakh and ₹ 7,08.69 lakh incurred without budget provision in the above two cases have not been intimated (August 2013).

Grant No. 49 concld.

(xi) Suspense Transactions:

- (a) Out of the expenditure under the grant, ₹ 46.78 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 includes both debits and credits.

The nature of transactions under Miscellaneous works Advances and stock is explained below:-

Miscellaneous Works Advances : The sub head comprises debits for the value of stores sold on credits, 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 and during 2012-13 together with the opening and closing balances are given below:

Head	Opening balance on 1 April 2012	Debits	Credits	Net	Closing balance on 31 March 2013
<i>(In lakh of rupees)</i>					
4701 Capital Outlay on Medium Irrigation					
Miscellaneous Works Advances	42,83.71	1,14.60	67.82	46.78	43,30.49
Total	42,83.71	1,14.60	67.82	46.78	43,30.49

**Grant No. 50 Minor Irrigation Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving –
<i>(In thousand of rupees)</i>			
Major Heads			
2702 Minor Irrigation			
4702 Capital Outlay on Minor Irrigation			
Revenue:			
Original 76,93,88}	77,14,11	60,89,76	-16,24,35
Supplementary 20,23}			
Amount surrendered during the year (31 March 2013)			10,15,94
Capital:			
Original 3,56,09,00}	3,62,19,00	1,94,91,35	-1,67,27,65
Supplementary 6,10,00}			
Amount surrendered during the year (February 2013 : 21,10,00 31 March 2013 : 1,34,71,48)			1,55,81,48

Notes and Comments:

Revenue:

- (i) In view of the final saving of ₹ 16,24.35 lakh, supplementary grant of ₹ 20.23 lakh obtained in September 2012 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 10,15.94 lakh) fell short of the final saving (₹ 16,24.35 lakh) by ₹ 6,08.41 lakh.

Grant No. 50 contd.

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	2702 Minor Irrigation			
	02 Ground Water			
	005 Investigation			
1.	01 Survey and Investigation (Non-plan)			
	O 72,81.05}	66,95.79	60,87.39	-6,08.40
	S 20.23}			
	R -6,05.49}			

Reasons for the total saving of ₹ 12,13.89 lakh have not been intimated (August 2013).

2.	02 Maintenance of Lift Irrigation Schemes (Non-plan)			
	O 1,71.21}	1.86	1.86	...
	R -1,69.35}			

Reasons for the anticipated saving of ₹ 1,69.35 lakh have not been intimated (August 2013).

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

	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	2702 Minor Irrigation			
	02 Ground Water			
	005 Investigation			
	05 Feeding of Minor Irrigation Scheme in the light of the recommendation of 13 th Finance Commission (Non-plan)			
	O 2,33.00}	....	....	....
	R -2,33.00}			

Reasons for non-utilisation of entire provision of ₹ 2,33.00 lakh have not been intimated (August 2013).

Grant No. 50 contd.

Capital:

- (v) In view of the final saving of ₹ 1,67,27.65 lakh, supplementary grant of ₹ 6,10.00 lakh obtained in March 2013 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (vi) Provision surrendered (₹ 1,55,81.48 lakh) fell short of the final saving (₹ 1,67,27.65 lakh) by ₹ 11,46.17 lakh.
- (vii) Saving (₹ 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 lakh of rupees)</i>	
	4702 Capital Outlay on Minor Irrigation			
	101 Surface Water			
1.	18 Construction of Minor Irrigation Schemes (Plan)			
	O 4,00.00}	5,56.08	3,28.06	-2,28.02
	S 3,20.00}			
	R -1,63.92}			
2.	19 Construction of Minor Irrigation Schemes (Plan)			
	O 6,00.00}	1,38.91	1,19.99	-18.92
	R -4,61.09}			
3.	31 Survey and Research- Advisory and Evaluation (Plan)			
	O 30.00}	4.45	3.35	-1.10
	R -25.55}			

Grant No. 50 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
4.	33 Construction of Minor Irrigation schemes (AIBP)- Central Share (Plan)			
	O 1,00,29.00}	43,28.47	42,34.11	-94.36
	R -57,00.53}			
	789 Special Component Plan for Scheduled Castes			
5.	19 Construction of Minor Irrigation Scheme (New Scheme) (Plan)			
	O 1,00.00}	81.86	71.13	-10.73
	R -18.14}			
	796 Tribal Area Sub-plan			
6.	18 Construction of Minor Irrigation Schemes (Current Schemes) (Plan)			
	O 2,00.00}	2,40.48	2,16.71	-23.77
	S 44.00}			
	R -3.52}			
7.	19 Construction of Minor Irrigation Schemes (New Schemes) (Plan)			
	O 5,00.00}	1,03.00	80.31	-22.69
	R -3,97.00}			

Grant No. 50 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
8.	20 Finance and Re-establishment Work of old Minor Irrigation Schemes (Plan)			
	O 3,50.00}	3,96.54	3,53.59	-42.95
	S 66.00}			
	R -19.46}			
9.	26 Survey and Research- Consultancy and Evaluation (Plan)			
	O 30.00}	6.00	3.75	-2.25
	R -24.00}			
10.	28 Construction of Minor Irrigation (AIBP) (Plan)			
	O 16,00.00}	10,70.58	6,69.92	-4,00.66
	R -5,29.42}			
11.	30 Construction of Minor Irrigation Scheme (AIBP) Central Share (Plan)			
	O 1,60,00.00}	1,13,62.74	1,10,76.64	-2,86.10
	R -46,37.26}			

Reasons for saving in the above eleven cases have not been intimated (August 2013).

Grant No. 50 contd.

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	4702 Capital Outlay on Minor Irrigation			
	101 Surface Water			
1.	07 Re-establishment work of Water Bodies (C.S.S.)			
	O 18,00.00}	....	....	....
	R -18,00.00}			
2.	07 Re-establishment work of Water Bodies (Plan)			
	O 2,00.00}	....	....	....
	R -2,00.00}			
	796 Tribal Area Sub-plan			
3.	03 Rationalisation of Minor Irrigation Statistics (C.S.S.)			
	O 2,00.00}	....	....	....
	R -2,00.00}			
4.	07 Re-establishment Work of Water Bodies (C.S.S.)			
	O 9,00.00}	....	....	....
	R -9,00.00}			
5.	07 Re-establishment Work of Water Bodies (Plan)			
	O 1,00.00}	....	....	....
	R -1,00.00}			

Grant No. 50 conclud.

Sl. No.	Head	Total grant	Actual expenditure <i>(In lakh of rupees)</i>	Excess + Saving –
6.	24 Ground Water Survey of New Schemes/Artificial Reprocurement and Water Conservation (C.S.S.)			
	O 60.00}	....	....	....
	R -60.00}			
7.	24 Ground Water Survey of New Scheme/Artificial Reprocurement and Water Conservation (Plan)			
	O 60.00}	....	....	....
	R -60.00}			

Reasons for non-utilisation of entire provision in the above seven cases have not been intimated (August 2013).

(ix) Suspense Transactions:

(a) Out of the expenditure under the grant, no amount was booked under the head “Suspense” which is not final head of account. Transactions booked under this head, not adjusted under final head of account are carried forward from year to year. The transaction include both debits and credits.

The nature of transactions under Miscellaneous Works Advances is explained below:-

Miscellaneous Work Advances : The sub head comprises debits for the value of stores sold on credits 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 2012-13 together with the opening and closing balances are given below:

Head	Opening balance on 1 April 2012	Debits	Credits	Net	Closing balance on 31 March 2013
<i>(In lakh of rupees)</i>					
4702 Capital Outlay on Minor Irrigation					
Miscellaneous Works Advances	4,90.15	...	...	...	4,90.15
Total	4,90.15	...	...	...	4,90.15

**Grant No. 51 Welfare Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving –
<i>(In thousand of rupees)</i>			
Major heads			
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
2251 Secretariat- Social Services			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
Revenue:			
Original	7,65,94,08}	8,16,48,77	5,66,23,03
Supplementary	50,54,69}		-2,50,25,74
Amount surrendered during the year			1,77,10,15
(13 July 2012	:	10,15,10	
24 November 2012	:	5,60,00	
14 February 2013	:	1,15,00	
25 March 2013	:	1,21,28,47	
31 March 2013	:	38,91,58)	
Capital:			
Original	1,32,01,00}	1,32,01,00	1,02,84,44
Supplementary	Nil}		-29,16,56
Amount surrendered during the year			24,99,73
(24 November 2012	:	38,31	
14 February 2013	:	4,00,00	
25 March 2013	:	8,03,93	
31 March 2013	:	12,57,49)	

Grant No. 51 contd.

Notes and Comments:

Revenue:

- (i) In view of the final saving of ₹ 2,50,25.74 lakh, supplementary grant of ₹ 50,54.69 lakh obtained in September 2012 (₹ 10,20.10 lakh), December 2012 (₹ 3,56.59 lakh) and March 2013 (₹ 36,78.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 1,77,10.15 lakh) fell short of the final saving (₹ 2,50,25.74 lakh) by ₹ 73,15.59 lakh.
- (iii) Saving (₹ 30.00 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 lakh of rupees)</i>	
	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
	01 Welfare of Scheduled Castes			
	001 Direction and Administration			
1.	01 Direction and Administration (Non-plan)			
	O 21,74.43}	19,65.61	17,85.83	-1,79.78
	S 1.34}			
	R -2,10.16}			
	277 Education			
2.	02 Hostels Maintenance (Non-plan)			
	O 1,07.87}	89.99	77.39	-12.60
	S 0.83}			
	R -18.71}			
3.	03 Residential Schools (Non-plan)			
	O 15,60.14}	14,78.77	13,90.25	-88.52
	R -81.37}			

The anticipated saving of ₹ 2,10.16 lakh, ₹ 18.71 lakh and ₹ 81.37 lakh in the above three cases was attributed to excess provision of fund. Reasons for final saving of ₹ 1,79.78 lakh, ₹ 12.60 lakh and ₹ 88.52 lakh also have not been intimated (August 2013).

Grant No. 51 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	789 Special Component Plan for Scheduled Castes			
4.	03 Post-entrance Technical Scholarship (C.P.S.)			
	O 10,50.00}	10,50.00	1,71.58	-8,78.42
5.	10 Scheduled Castes and Scheduled Tribes Atrocities Prevention Act, 1989 (C.S.S)			
	O 40.00}	40.00	2.28	-37.72

Reasons for the final saving of ₹ 8,78.42 lakh and ₹ 37.72 lakh in the above two cases have not been intimated (August 2013).

6.	19 Education-Grants to non-Government Institutions (Plan)			
	O 60.00}	29.43	29.43	....
	R -30.57}			
7.	22 Construction Scheme of Baboo Jagjiwan Ram Girls Hostel (C.P.S.)			
	O 5,05.00}	2,00.00	2,00.00	....
	R -3,05.00}			

Reasons for the anticipated saving of ₹ 30.57 lakh and ₹ 3,05.00 lakh in the above two cases have not been intimated (August 2013).

8.	23 Primary School Scholarship (Plan)			
	O 10,00.00}	10,00.00	8,28.95	-1,71.05

Reasons for the final saving of ₹ 1,71.05 lakh have not been intimated (August 2013).

Grant No. 51 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
9.	25 High School Scholarship (Plan)			
	O 9,00.00}	5,40.00	5,47.64	+7.64
	R -3,60.00}			

Reasons for the net saving of ₹ 3,52.36 lakh have not been intimated (August 2013).

10.	42 Education-Re-imburement of Examination Fee (Plan)			
	O 2,00.00}	50.00	49.30	-0.70
	R -1,50.00}			
11.	62 Middle School Scholarships (Plan)			
	O 6,60.00}	6,00.00	5,68.17	-31.83
	R -60.00}			

Reasons for the total saving of ₹ 1,50.70 lakh and ₹ 91.83 lakh in the above two cases have not been intimated (August 2013).

	02 Welfare of Scheduled Tribes			
	277 Education			
12.	03 Hostel for Boys and Girls (Non-plan)			
	O 6,05.82}	5,03.07	4,55.13	-47.94
	S 1.88}			
	R -1,04.63}			
13.	04 Residential School (Non-plan)			
	O 58,38.10}	50,74.05	48,27.68	-2,46.37
	R -7,64.05}			

Reasons for the total saving of ₹ 1,52.57 lakh and ₹ 10,10.42 lakh in the above two cases have not been intimated (August 2013).

Grant No. 51 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
14.	06 Re-imbursment of Examination Fees (Plan)			
	O 1,00.00}	25.00	21.99	-3.01
	R -75.00}			

The anticipated saving of ₹ 75.00 lakh was attributed to excess provision of fund. Reasons for the final saving of ₹ 3.01 lakh have not been intimated (August 2013).

15.	10 Primary School Scholarships (Plan)			
	O 5,29.00}	5,29.00	4,15.92	-1,13.08

Reasons for the final saving of ₹ 1,13.08 lakh have not been intimated (August 2013).

16.	26 Jharkhand Tribal Research Institute, Ranchi (Non-plan)			
	O 1,41.15}	1,00.91	1,01.23	+0.32
	R -40.24}			

Reasons for the net saving of ₹ 39.92 lakh have not been intimated (August 2013).

17.	57 High School Scholarship (C.P.S.)			
	S 10,00.00}	10,00.00	3,65.64	-6,34.36

18.	62 Middle School Scholarship (Plan)			
	O 3,57.80}	3,57.80	3,14.77	-43.03

19.	65 Post-entrance Technical Scholarship (C.P.S.)			
	O 5,00.00}	5,00.00	3,83.00	-1,17.00

Reasons for the final saving of ₹ 6,34.36 lakh, ₹ 43.03 lakh and ₹ 1,17.00 lakh in the above three cases have not been intimated (August 2013).

Grant No. 51 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
20.	69 Paharia Day School (Non-plan)			
	O 1,96.59}	1,47.52	96.80	-50.72
	R -49.07}			

Reasons for the total saving of ₹ 99.79 lakh have not been intimated (August 2013).

	796 Tribal Area Sub-plan			
21.	04 Development Programme of Primitive Tribes (C.P.S.)			
	O 71,32.00}	8,55.54	6,90.13	-1,65.41
	R -62,76.46}			

Out of the anticipated saving of ₹ 62,76.46 lakh, saving of ₹ 59,50.45 lakh was attributed to non-release of fund from Central Government. Reasons for the balance anticipated saving of ₹ 3,26.01 lakh and final saving of ₹ 1,65.41 lakh have not been intimated (August 2013).

22.	17 Administration of MESSO Project (Plan)			
	O 14,11.00}	2,34.60	1,94.29	-40.31
	R -11,76.40}			

Out of the anticipated saving of ₹ 11,76.40 lakh, saving of ₹ 10,15.10 lakh was attributed to making of provision in wrong sub head. Reasons for the balance anticipated saving of ₹ 1,61.30 lakh and final saving of ₹ 40.31 lakh have not been intimated (August 2013).

23.	26 Jharkhand Tribal Research Institute, Ranchi (C.S.S.)			
	O 50.00}	18.18	18.18	....
	S 38.31}			
	R -70.13}			

Grant No. 51 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
24.	26 Jharkhand Tribal Research Institute, Ranchi (Plan)			
	O 50.00}	18.59	18.59	....
	S 38.31}			
	R -69.72}			

The anticipated saving of ₹ 70.13 lakh and ₹ 69.72 lakh in the above two cases was attributed to non-drawal of fund from treasury.

25.	32 Opening and Maintenance of Ashram/Eklavya Schools (Plan)			
	O 2,20.00}	1,12.32	1,12.32	....
	R -1,07.68}			

The anticipated saving of ₹ 1,07.68 lakh was attributed to excess provision of fund.

26.	39 Maintenance of Rural Hospitals (Plan)			
	O 23,30.00}	14,07.82	14,05.67	-2.15
	R -9,22.18}			

The anticipated saving of ₹ 9,22.18 lakh was attributed to non-functioning of newly built 05 (five) hospitals.

27.	42 Education-Re-imburement of Examination Fees (Plan)			
	O 4,00.00}	75.00	66.37	-8.63
	R -3,25.00}			

The anticipated saving of ₹ 3,25.00 lakh was attributed to less demand of fund. Reasons for the final saving of ₹ 8.63 lakh have not been intimated (August 2013).

Grant No. 51 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
28.	51 Education-Grants to Non-Government Institutions for conducting of Primary P.T.G. Residential School (Plan)			
	O 1,30.00}	97.60	97.60	....
	R -32.40}			

Specific reasons for the anticipated saving of ₹ 32.40 lakh have not been intimated.

29.	55 Mukhya Mantri Khadya Suraksha Yojana for Tribes under Antyodaya Yojana (Plan)			
	O 2,60.00}	2,52.93	1,39.89	-1,13.04
	R -7.07}			

Reasons for the total saving of ₹ 1,20.11 lakh have not been intimated (August 2013).

30.	57 High School Scholarship (C.P.S.)			
	S 22,00.00}	22,00.00	11,02.31	-10,97.69

Reasons for the final saving of ₹ 10,97.69 lakh have not been intimated (August 2013).

31.	57 High School Scholarship (Plan)			
	O 11,12.00}	9,12.00	8,48.41	-63.59
	R -2,00.00}			

Reasons for total saving of ₹ 2,63.59 lakh have not been intimated (August 2013).

32.	61 Primary School Scholarship (Plan)			
	O 14,71.00}	14,71.00	12,39.56	-2,31.44

Reasons for the final saving of ₹ 2,31.44 lakh have not been intimated (August 2013).

Grant No. 51 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
33.	68 Establishment of Ashram School in Naxal affected area (C.P.S.)			
	O 62.00}	2,75.92	2,75.92	....
	S 2,75.92}			
	R -62.00}			

Specific reasons for the anticipated saving of ₹ 62.00 lakh have not been intimated.

34.	75 Hostel construction for girls in Naxal affected area (C.P.S.)			
	O 3,65.00}	1,20.00	1,20.00	....
	R -2,45.00}			

The anticipated saving of ₹ 2,45.00 lakh was attributed to non-receipt of Central Share.

35.	78 Integrated Tribal Development Agency (Plan)			
	S 10,15.10}	6,15.10	6,15.10	....
	R -4,00.00}			

Reasons for the anticipated saving of ₹ 4,00.00 lakh have not been intimated (August 2013).

	03 Welfare of Backward Classes			
	796 Tribal Area Sub-plan			
36.	03 Post entrance Technical Scholarship (C.P.S.)			
	O 9,00.00}	9,00.00	68.54	-8,31.46

Reasons for the final saving of ₹ 8,31.46 lakh have not been intimated (August 2013).

Grant No. 51 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
37.	10 Re-imburement of Examination Fees (Plan)			
	O 4,00.00}	50.00	48.77	-1.23
	R -3,50.00}			

Reasons for the total saving of ₹ 3,51.23 lakh have not been intimated (August 2013).

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
	01 Welfare of Scheduled Castes			
	789 Special Component Plan for Scheduled Castes			
1.	04 Technical Scholarship to the Children of Persons engaged in unclean occupations (C.P.S.)			
	O 80.00}	80.00	....	-80.00
	02 Welfare of Scheduled Tribes			
	277 Education			
2.	64 Grants to non-Government Organizations for running of Primary Residential Schools (C.P.S.)			
	O 6,00.00}	6,00.00	....	-6,00.00

Reasons for non-utilisation of the entire provision of ₹ 80.00 lakh and ₹ 6,00.00 lakh in the above two cases have not been intimated (August 2013).

Grant No. 51 contd.

Sl. No.	Head	Total grant	Actual expenditure <i>(In lakh of rupees)</i>	Excess + Saving –
3.	66 Hostels for Scheduled Tribes Boys and Girls in Naxal affected areas (C.P.S.)			
	O 2,45.00}	....	....	....
	R -2,45.00}			
4.	71 Rain water harvesting Solar water heating for hostels for Naxal affected area (C.P.S.)			
	O 41.50}	....	....	....
	R -41.50}			
5.	72 Hostel construction for Scheduled Tribes Girls (C.P.S.)			
	O 2,50.00}	....	....	....
	R -2,50.00}			

Non-utilisation of entire provision of ₹ 2,45.00 lakh, ₹ 41.50 lakh and ₹ 2,50.00 lakh in the above three cases was attributed to non-receipt of Central Share.

	796 Tribal Area Sub-plan			
6.	02 Vocational Training (C.P.S.)			
	O 40.00}	....	....	....
	R -40.00}			

Non-utilisation of the entire provision of ₹ 40.00 lakh was attributed to non-release of fund from Central Government.

7.	28 Lac Development Scheme (Plan)			
	O 2,00.00}	....	....	....
	R -2,00.00}			

Non-utilisation of the entire provision of ₹ 2,00.00 lakh was attributed to excess provision of fund.

Grant No. 51 contd.

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

8.	52	Education- Grants for Jharkhand Tribal Development Programme (Externally Aided Project) (Plan)		
	O	5,00.00}	....	....
	R	-5,00.00}		

Non-utilisation of the entire provision of ₹ 5,00.00 lakh was attributed to (i) non-receipt of fund from Central Government (₹ 2,00.00 lakh) and (ii) non-sanction of Scheme (₹ 3,00.00 lakh).

9.	73	13 th Finance Commission- Vocational Training and Hostel construction for Primitive Tribes (Plan)		
	O	31,25.00}	....	....
	R	-31,25.00}		

Non-utilisation of the entire provision of ₹ 31,25.00 lakh was attributed to non-receipt of fund from Central Government.

10.	77	Hostel Construction for Schedule Tribe Girls (C.P.S.)		
	O	3,72.00}	....	....
	R	-3,72.00}		

Non-utilisation of the entire provision of ₹ 3,72.00 lakh was attributed to non-receipt of Central Share.

	03	Welfare of Backward Classes		
	277	Education		
11.	03	Post entrance Technical Scholarships (C.P.S.)		
	O	6,60.00}	6,60.00	....
	R			-6,60.00

Grant No. 51 contd.

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

12.	06	Pre-Matric Scholarship (C.S.S.)		
	O	60.00}	60.00
				-60.00

Reasons for non-utilisation of the entire provision of ₹ 6,60.00 lakh and ₹ 60.00 lakh in the above two cases have not been intimated (August 2013).

13.	06	Pre-Matric Scholarships (Plan)		
	O	60.00}	....	....
	R	-60.00}		

Non-utilisation of the entire provision of ₹ 60.00 lakh was attributed to non-receipt of 50 per cent Share from Central Government.

	796	Tribal Area Sub-plan		
14.	06	Pre-Matric Scholarships (C.P.S.)		
	O	90.00}	90.00	....
				-90.00
15.	06	Pre-Matric Scholarships (C.S.S.)		
	O	40.00}	40.00	....
				-40.00

Reasons for non-utilisation of the entire provision of ₹ 90.00 lakh and ₹ 40.00 lakh in the above two cases have not been intimated (August 2013).

16.	06	Pre-Matric Scholarships (Plan)		
	O	40.00}	....	....
	R	-40.00}		

Non-utilisation of the entire provision of ₹ 40.00 lakh was attributed to non-receipt of 50 per cent Share from Central Government.

Grant No. 51 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
17.	65 Subsidy to support Income Generating Assets (Plan)			
	O 50.00}	....	....	....
	R -50.00}			

Reasons for non-utilisation of the entire provision of ₹ 50.00 lakh have not been intimated (August 2013).

Capital:

- (v) Provision surrendered (₹ 24,99.73 lakh) fell short of the final saving (₹ 29,16.56 lakh) by ₹ 4,16.83 lakh.
- (vi) Besides the total saving of ₹ 1,26.72 lakh under the head 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes, 02-Welfare of Scheduled Tribes, 796-Tribal Area Sub-plan, 08-Additional Central Assistance under Article 275 (1) of the Constitution (Plan) being less than 10 per cent of the provision of ₹ 89,31.00 lakh, saving (₹ 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 lakh of rupees)</i>	
	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
	01 Welfare of Scheduled Castes			
	789 Special Component Plan for Scheduled Castes			
1.	02 Hostels for Boys/Girls Student-Major Works (C.S.S.)			
	O 5,00.00}	1,00.00	1,00.00	....
	R -4,00.00}			

Grant No. 51 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
2.	02 Hostels for Boys/Girls Student-Major Works (Plan)			
	O 5,00.00}	1,43.44	1,43.44	....
	R -3,56.56}			

The anticipated saving of ₹ 4,00.00 lakh and ₹ 3,56.56 lakh in the above two cases was attributed to less allotment of Central Share.

3.	08 Renovation of Hostels (Plan)			
	O 2,00.00}	1,99.85	1,79.89	-19.96
	R -0.15}			

Reasons for the final saving of ₹ 19.96 lakh have not been intimated (August 2013).

4.	19 Construction and Renovation of Residential School (Plan)			
	O 2,00.00}	13.38	7.25	-6.13
	R -1,86.62}			

The anticipated saving of ₹ 1,86.62 lakh was attributed to excess provision of fund. Reasons for the final saving of ₹ 6.13 lakh have not been intimated (August 2013).

	02 Welfare of Scheduled Tribes			
	277 Education			
5.	04 Hostel for boys and girls- Renovation of Hostels (Plan)			
	O 2,00.00}	48.72	48.69	-0.03
	R -1,51.28}			

The anticipated saving of ₹ 1,51.28 lakh was attributed to non-receipt of fund from Government of India.

Grant No. 51 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
	283 Housing			
6.	06 Construction of Houses for Scheduled Tribes (Plan)			
	O 2,00.00}	2,00.00	98.80	-1,01.20

(In lakh of rupees)

Reasons for the final saving of ₹ 1,01.20 lakh have not been intimated (August 2013).

	796 Tribal Area Sub-plan			
7.	02 Hotels for Boys/Girls Student-Major Works (C.S.S.)			
	O 3,50.00}	40.00	40.00	....
	R -3,10.00}			

The anticipated saving of ₹ 3,10.00 lakh was attributed to non-receipt of Central Share.

8.	03 Hostel for Boys and Girls (Plan)			
	O 3,50.00}	80.00	80.00	...
	R -2,70.00}			

Out of the anticipated saving of ₹ 2,70.00 lakh, saving of ₹ 2,31.69 lakh was attributed to non-receipt of Central Share. Reasons for the balance anticipated saving of ₹ 38.31 lakh have not been intimated (August 2013).

9.	06 Construction of House for Scheduled Tribes (Plan)			
	O 4,50.00}	4,50.00	3,82.81	-67.19

Reasons for the final saving of ₹ 67.19 lakh have not been intimated (August 2013).

Grant No. 51 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	03 Welfare of Backward Classes			
	277 Education			
10.	07 Construction and Renovation of Hostels (Plan)			
	O 1,10.00}	24.32	24.06	-0.26
	R -85.68}			

The anticipated saving of ₹ 85.68 lakh was attributed to non-receipt of fund from Central Government.

	796 Tribal Area Sub-plan			
11.	02 Hostel for Boys/Girls student-Major Works (Plan)			
	O 1,05.00}	5.00	5.07	+0.07
	R -1,00.00}			

The anticipated saving of ₹ 1,00.00 lakh was attributed to non-receipt of Central Share.

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
	02 Welfare of Scheduled Tribes			
	277 Education			
1.	02 Hostels for Boys/Girls Student-Major Works (C.S.S.)			
	O 1,50.00}	...	....	...
	R -1,50.00}			

Non-utilisation of entire provision of ₹ 1,50.00 lakh was attributed to non-receipt of Central Share.

Grant No. 51 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
2.	05 Renovation of Residential School (Plan)			
	O 20.00}	1.53	....	-1.53
	R -18.47}			

Reasons for the total saving of ₹ 20.00 lakh have not been intimated (August 2013).

	796 Tribal Area Sub-plan			
3.	32 Maintenance and opening of Ashram/Eklavya Schools (C.S.S.)			
	O 1,50.00}	1,50.00	....	-1,50.00

Reasons for non-utilisation of the entire provision of ₹ 1,50.00 lakh have not been intimated (August 2013).

4.	32 Maintenance and opening of Ashram/Eklavya School (Plan)			
	O 1,50.00}	...	....	...
	R -1,50.00}			

Non-utilisation of entire provision of ₹ 1,50.00 lakh was attributed to non-sanction of scheme for construction of new Ashram/Eklavya School.

	03 Welfare of Backward Classes			
	277 Education			
5.	02 Hostel for boys/girls Students-Major Works (C.S.S.)			
	O 1,00.00}	....	....	....
	R -1,00.00}			

Grant No. 51 conclud.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving –
			<i>(In lakh of rupees)</i>	
	796 Tribal Area Sub-plan			
6.	02 Hostel for boys/girls Students-Major Works (C.S.S.)			
	O 1,00.00}	....	....	....
	R -1,00.00}			

Non-utilisation of entire provision of ₹ 1,00.00 lakh each in the above two cases was attributed to non-receipt of Central Share.

7.	06 Construction of Residential School (Plan)			
	O 25.00}	....	....	....
	R -25.00}			

Non-utilisation of entire provision of ₹ 25.00 lakh was attributed to non-receipt of proposal.

**Grant No. 52 Art, Culture, Sports and Youth Affairs Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
		<i>(In thousand of rupees)</i>	
Major Heads			
2204			
2205			
2251			
4202			

Revenue:

Original	73,54,86}	75,97,23	48,49,99	-27,47,24
Supplementary	2,42,37}			
Amount surrendered during the year (31 March 2013)				19,51,30

Capital:

Original	20,72,00}	20,72,00	18,33,33	-2,38,67
Supplementary	Nil}			
Amount surrendered during the year (31 March 2013)				1,01,84

Notes and Comments:

Revenue:

- (i) In view of the final saving of ₹ 27,47.24 lakh, supplementary grant of ₹ 2,42.37 lakh obtained in September 2012 (₹ 2,31.53 lakh) and December 2012 (₹ 10.84 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 19,51.30 lakh) fell short of the final saving (₹ 27,47.24 lakh) by ₹ 7,95.94 lakh.

Grant No. 52 contd.

(iii) Saving (₹ 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 lakh of rupees)</i>	
	2204 Sports and Youth Services			
	101 Physical Education			
1.	01 Physical Education (Non-plan)			
	O 73.98}	60.29	60.84	+0.55
	S 2.25}			
	R -15.94}			
	102 Youth Welfare Programmes for Students			
2.	01 National Cadet Corps-Administration (Non-plan)			
	O 7,47.25}	6,15.08	6,16.39	+1.31
	S 51.75}			
	R -1,83.92}			
	104 Sports and Games			
3.	25 Organising International/National/State/District/Block & Other Sports Competition/Grant to Sports Association (Plan)			
	O 2,00.00}	32.66	26.42	-6.24
	R -1,67.34}			
4.	30 Centre of Excellence (Plan)			
	O 75.00}	15.97	15.97	....
	R -59.03}			

Reasons for the net saving of ₹ 15.39 lakh and ₹ 1,82.61 lakh in the above two cases have not been intimated (August 2013).

Grant No. 52 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess+ Saving -
			<i>(In lakh of rupees)</i>	
	789 Special Component Plan for Scheduled Castes			
5.	25 Organising International/National/State/District/Block & Other Sports Competition/Grant to Sports Association (Plan)			
	O 50.00}	10.67	2.78	-7.89
	R -39.33}			
6.	26 Sports Training Centre/Talent hunt/Sports kit/Equipment/Grant/Workshop (Plan)			
	O 50.00}	47.60	31.25	-16.35
	R -2.40}			
	796 Tribal Area Sub-plan			
7.	13 Youth Activities (Plan)			
	O 3,00.00}	80.00	80.00	....
	R -2,20.00}			
Reasons for saving in the above five cases have not been intimated (August 2013).				
8.	25 Organising International/National/State/District/Block & Other Sports Competition/Grant to Sports Association (Plan)			
	O 4,50.00}	3,42.75	3,48.79	+6.04
	R -1,07.25}			

Reasons for the net saving of ₹ 1,01.21 lakh have not been intimated (August 2013).

Grant No. 52 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess+ Saving -
<i>(In lakh of rupees)</i>				
9.	26 Sports Training Centre/ Talent hunt/Sports kit/ Equipment/Grant/Workshop (Plan)			
	O 3,75.00}	3,30.20	3,23.46	-6.74
	R -44.80}			
	2205 Art and Culture			
	101 Fine Arts Education			
10.	02 Cultural Welfare Scheme (Plan)			
	O 25.00}	11.00	2.00	-9.00
	R -14.00}			
Reasons for the total saving of ₹ 51.54 lakh and ₹ 23.00 lakh in the above two cases have not been intimated (August 2013).				
	796 Tribal Area Sub-plan			
11.	02 Cultural Welfare Scheme (Plan)			
	O 95.00}	34.16	35.46	+1.30
	R -60.84}			
Reasons for the net saving of ₹ 59.54 lakh have not been intimated (August 2013).				
12.	29 Regarding 13 th Finance Commission (Plan)			
	O 16,00.00}	13,00.00	13,00.00	....
	R -3,00.00}			

Grant No. 52 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess+ Saving -
	2251 Secretariat-Social Services			
	090 Secretariat			
13.	02 Art, Culture, Sports and Youth Welfare Department (Non-plan)			
	O 1,05.16}	91.68	91.67	-0.01
	S 5.30}			
	R -18.78}			

Reasons for anticipated saving of ₹ 3,00.00 lakh and ₹ 18.78 lakh in the above two cases have not been intimated (August 2013).

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

Sl. No.	Head	Total grant	Actual expenditure	Excess+ Saving -
	2204 Sports and Youth Services			
	102 Youth Welfare Programmes for Students			
1.	07 New unit for National Cadet Corps (Non-plan)			
	O 1,31.14}	....	....	....
	R -1,31.14}			
	104 Sports and Games			
2.	29 Panchayat Yuva Khelkud Abhiyan (Plan)			
	O 2,00.00}	2,00.00	....	-2,00.00

Grant No. 52 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess+ Saving -
			<i>(In lakh of rupees)</i>	
	789 Special Component Plan for Scheduled Castes			
3.	01 PYKKA (Panchayat Yuva Khelkud Abhiyan) (Plan)			
	O 28.00}	28.00	....	-28.00
	796 Tribal Area Sub-plan			
4.	01 PYKKA (Panchayat Yuva Khelkud Abhiyan) (Plan)			
	O 3,00.00}	3,00.00	....	-3,00.00
5.	10 National Service Scheme (C.S.S.)			
	O 40.00}	1,16.00	....	-1,16.00
	S 76.00}			
6.	16 Sports Authority of Jharkhand (Plan)			
	O 1,00.00}	....	....	....
	R -1,00.00}			
7.	30 Centre of excellence (Plan)			
	O 2,40.00}	....	....	....
	R -2,40.00}			
8.	31 Sports University (Plan)			
	O 1,00.00}	....	....	....
	R -1,00.00}			

Grant No. 52 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess+ Saving -
	800 Other expenditure			
9.	10 National Service Scheme (C.S.S.)			
	O 18.00}	1,18.58	....	-1,18.58
	S 1,00.58}			

(In lakh of rupees)

Reasons for non-utilisation of entire provision in the above nine cases have not been intimated (August 2013).

Capital:

- (v) Provision surrendered (₹ 1,01.84 lakh) fell short of the final saving (₹ 2,38.67 lakh) by ₹ 1,36.83 lakh.
- (vi) Saving (₹ 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 -
	4202 Capital Outlay on Education, Sports, Arts and Culture			
	03 Sports and Youth Services			
	102 Sports Stadium			
1.	03 Stadium and Sports infrastructure at District/Block Level (Plan)			
	O 5,72.00}	5,72.00	4,35.17	-1,36.83

Reasons for final saving of ₹ 1,36.83 lakh have not been intimated (August 2013).

	789 Special Component Plan for Scheduled Castes			
2.	03 Stadium and Sports infrastructure at District/Block level (Plan)			
	O 1,00.00}	74.00	74.00	....
	R -26.00}			

Reasons for the anticipated saving of ₹ 26.00 lakh have not been intimated (August 2013).

Grant No. 52 conclud.

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

Sl. No.	Head	Total grant	Actual expenditure	Excess+ Saving -
			<i>(In lakh of rupees)</i>	
	4202 Capital Outlay on Education, Sports, Arts and Culture			
	03 Sports and Youth Services			
	102 Sports Stadium			
1.	09 Construction of Sports Hostel and Sports Training Centre (Plan)			
	O 30.00}	....	....	....
	R -30.00}			
	796 Tribal Area Sub-plan			
2.	13 Construction of N.C.C. Administrative Building (New Scheme) (Plan)			
	O 20.00}	....	....	....
	R -20.00}			
	04 Art and Culture			
	796 Tribal Area Sub-plan			
3.	02 Construction of Buildings for Museum (Plan)			
	O 20.00}	....	....	....
	R -20.00}			

Reasons for non-utilisation of entire provision of ₹ 30.00 lakh, ₹ 20.00 lakh and ₹ 20.00 lakh in the above three cases have not been intimated (August 2013).

**Grant No. 53 Fishery
(All Voted)**

		Total grant	Actual expenditure	Excess + Saving -
<i>(In thousand of rupees)</i>				
Major Heads				
2405	Fisheries			
4405	Capital Outlay on Fisheries			
Revenue:				
Original	42,18,66}	61,19,66	42,80,84	-18,38,82
Supplementary	19,01,00}			
Amount surrendered during the year				17,55,43
(21 November 2012	: 32,00			
14 February 2013	: 90,00			
31 March 2013	: 16,33,43)			

Capital:

Original	1,00,00}	2,80,90	1,64,60	-1,16,30
Supplementary	1,80,90}			
Amount surrendered during the year				95,00
(31 March 2013)				

Notes and Comments:

Revenue:

- (i) In view of the final saving of ₹ 18,38.82 lakh, supplementary grant of ₹ 19,01.00 lakh obtained in December 2012 (₹ 6,16.00 lakh) and March 2013 (₹ 12,85.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 17,55.43 lakh) fell short of the final saving (₹ 18,38.82 lakh) by ₹ 83.39 lakh.

Grant No. 53 contd.

(iii) Saving (₹ 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 lakh of rupees)</i>	
	2405 Fisheries			
	001 Direction and Administration			
1.	01 Fisheries Development Scheme and Fisheries Research Scheme (Non-plan)			
	O 6,74.84}	5,52.20	5,46.72	-5.48
	R -1,22.64}			

The anticipated saving of ₹ 1,22.64 lakh was attributed to retirement and non- recruitment against sanctioned posts. Reasons for the final saving of ₹ 5.48 lakh have not been intimated (August 2013).

	101 Inland Fisheries			
2.	02 Formation of Fisheries office in six new districts (Plan)			
	O 1,60.00}	1,32.08	1,30.72	-1.36
	R -27.92}			

The anticipated saving of ₹ 27.92 lakh was attributed to non-deposit of share by the beneficiaries of Pond Fisherman Co-operative Society.

3.	06 Development and Renovation of Pond Fisheries (Plan)			
	O 2,00.00}	1,40.38	1,27.47	-12.91
	R -59.62}			

The anticipated saving of ₹ 59.62 lakh was attributed to non-sanction of purchase of new vehicles by Administrative Cadre. Reasons for the final saving of ₹ 12.91 lakh have not been intimated (August 2013)

Grant No. 53 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
4.	19 Matsya Palak Vikash Abhikaran (Non-plan)			
	O 3,45.82}	2,72.38	2,51.88	-20.50
	R -73.44}			

The anticipated saving of ₹ 73.44 lakh was attributed to retirement and non-recruitment against sanctioned posts. Reasons for the final saving of ₹ 20.50 lakh have not been intimated (August 2013).

5.	20 Fisheries Extension Scheme (Plan)			
	O 1,50.00}	1,27.10	1,18.66	-8.44
	R -22.90}			

The anticipated saving of ₹ 22.90 lakh was attributed to non-deposit of share grant by Fisheries Co-operative Committees and non-execution of new work by Matasya Mitra. Reasons for the final saving of ₹ 8.44 lakh have not been intimated (August 2013).

6.	46 Rashtriya Krishi Vikas Yojana- Steam-1 (Plan)			
	O 3,00.00}	2,79.57	2,79.57	....
	S 1,44.00}			
	R -1,64.43}			

The anticipated saving of ₹ 1,64.43 lakh was attributed to non-release of second installment of RKVY scheme by Government of India.

	789 Special Component Plan for Scheduled Castes			
7.	06 Development and Renovation of Pond Fisheries (Plan)			
	O 50.00}	35.26	33.86	-1.40
	R -14.74}			

The anticipated saving of ₹ 14.74 lakh was attributed to less production of seed by Scheduled Castes Beneficiaries.

Grant No. 53 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakh of rupees)</i>				
8.	20 Fisheries Extension Scheme (Plan)			
	O 50.00}	37.64	33.09	-4.55
	R -12.36}			

The anticipated saving of ₹ 12.36 lakh was attributed to non-deposit of share grant by Fisheries Co-operative Committees and non-execution of new work by Matasya Mitra. Reasons for the final saving of ₹ 4.55 lakh have not been intimated (August 2013).

9.	46 Rastriya Krishi Vikas Yojna- Stream-1 (Plan)			
	O 1,00.00}	4.00	1.20	-2.80
	R -96.00}			

The anticipated saving of ₹ 96.00 lakh was attributed to non-release of second installment of RKVY Scheme by Government of India.

	796 Tribal Area Sub-plan			
10.	06 Development and Renovation of Pond Fisheries (Plan)			
	O 2,30.00}	1,89.42	1,94.33	+4.91
	R -40.58}			

The anticipated saving of ₹ 40.58 lakh was attributed to non-sanction of purchase of new vehicles by the Administrative Cadre. Reasons for the final excess of ₹ 4.91 lakh have not been intimated (August 2013)

11.	20 Fisheries Extension Scheme (Plan)			
	O 2,50.00}	1,92.97	1,76.88	-16.09
	R -57.03}			

The anticipated saving of ₹ 57.03 lakh was attributed to non-deposit of share grant by Fisheries Co-operative Committees and non-execution of new work by Matasya Mitra. Reasons for final saving of ₹ 16.09 lakh have not been intimated (August 2013).

Grant No. 53 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
12.	46 Rastriya Krishi Vikas Yojna- Stream-1 (Plan)			
	O 5,00.00}	2,61.32	2,61.32	....
	S 4,40.00}			
	R -6,78.68}			

The anticipated saving of ₹ 6,78.68 lakh was attributed to non-release of second installment of RKVY Scheme by Government of India.

13.	48 Establishment of Jhaskofish (Plan)			
	O 80.00}	80.00	80.00	....
	S 32.00}			
	R -32.00}			

Reasons for the anticipated saving of ₹ 32.00 lakh have not been intimated (August 2013).

14.	50 Fisheries Domestic Market (Plan)			
	O 75.00}	37.04	37.04	....
	R -37.96}			

The anticipated saving of ₹ 37.96 lakh was attributed to non-passing of bill by treasury.

15.	55 NMPS Construction of rearing pond (Plan)			
	O 1,00.00}	5,23.28	5,16.72	-6.56
	S 4,81.00}			
	R -57.72}			

The anticipated saving of ₹ 57.72 lakh was attributed to non-incurring of expenditure of share by beneficiaries. Reasons for the final saving of ₹ 6.56 lakh have not been intimated (August 2013).

Grant No. 53 contd.

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
	2405 Fisheries			
	101 Inland Fisheries			
1.	50 Fisheries Domestic Market (Plan)			
	O 20.00}	....	....	....
	R -20.00}			
Non-utilisation of the entire provision of ₹ 20.00 lakh was attributed to non-passing of bill by treasury.				
	796 Tribal Area Sub-plan			
2.	53 Establishment of New Fish Farm (Plan)			
	O 18.00}	....	....	....
	R -18.00}			
3.	54 Fisheries Insurance Scheme (Plan)			
	O 40.00}	....	....	....
	R -40.00}			
Reasons for non-utilisation of the entire provision of ₹ 18.00 lakh and ₹ 40.00 lakh in the above two cases have not been intimated (August 2013).				
4.	56 Subsidy for construction of Fish Feed Factory (PPP) (Plan)			
	O 60.00}	....	....	....
	R -60.00}			

Out of the entire provision of ₹ 60.00 lakh, the saving of ₹ 10.00 lakh was attributed to non-establishment of Fish Factory in private area. Reasons for the balance provision of ₹ 50.00 lakh have not been intimated (August 2013).

Grant No. 53 contd.

Capital:

- (v) In view of the final saving of ₹ 1,16.30 lakh, supplementary grant of ₹ 1,80.90 lakh obtained in December 2012 proved excessive.
- (vi) Provision surrendered (₹ 95.00 lakh) fell short of the final saving (₹ 1,16.30 lakh) by ₹ 21.30 lakh.
- (vii) Saving (₹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 lakh of rupees)</i>	
	4405 Capital Outlay on Fisheries			
	101 Inland Fisheries			
1.	02 Construction of House for fishermen (C.S.S.)			
	O 10.00}	17.40	15.00	-2.40
	S 17.40}			
	R -10.00}			
	789 Special Component Plan for Scheduled Castes			
2.	02 Construction of House for fishermen (Including Tubewells) (C.S.S.)			
	O 25.00}	74.20	57.10	-17.10
	S 61.70}			
	R -12.50}			
3.	02 Construction of House for fishermen (Including Tubewells) (Plan)			
	O 25.00}	12.50	12.50	....
	R -12.50}			

Grant No. 53 conclud.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
	796 Tribal Area Sub-plan			
4.	02 Construction of House for fishermen (C.S.S.)			
	O 15.00}	81.80	80.00	-1.80
	S 1,01.80}			
	R -35.00}			

The anticipated saving of ₹ 10.00 lakh, ₹ 12.50 lakh, ₹ 12.50 lakh and ₹ 35.00 lakh in the above four cases was attributed to non-release of central share by the Government of India. Reasons for final saving of ₹ 17.10 lakh under Sl. No. 2 have not been intimated (August 2013).

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
	4405 Capital Outlay on Fisheries			
	101 Inland Fisheries			
1.	02 Construction of House for Fishermen (Plan)			
	O 10.00}	....	....	....
	R -10.00}			
	796 Tribal Area Sub-plan			
2.	02 Construction of House for fishermen (Plan)			
	O 15.00}	....	....	....
	R -15.00}			

Non-utilisation of the entire provision of ₹ 10.00 lakh and ₹ 15.00 lakh in the above two cases was attributed to non-release of central share by the Government of India.

**Grant No. 54 Dairy
(All Voted)**

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

Major Head

2404 Dairy Development

Revenue:

Original	83,87,15}	95,42,46	68,42,81	-26,99,65
Supplementary	11,55,31}			

Amount surrendered during the year 26,99,68

(22 November 2012 : 68,88

11 February 2013 : 3,70,80

31 March 2013 : 22,60,00)

Notes and Comments:

- (i) In view of the final saving of ₹ 26,99.65 lakh, supplementary grant of ₹ 11,55.31 lakh obtained in September 2012 (₹ 2,37.63 lakh), December 2012 (₹ 7,21.88 lakh) and March 2013 (₹ 1,95.80 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Saving (₹ 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 lakh of rupees)

001	Direction and Administration			
1.	05 Establishment of Headquarter and Dairy Survey and Statistics (Non-plan)			
	O 96.23}	78.62	78.62	....
	R -17.61}			

Grant No. 54 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakh of rupees)	
	102 Dairy Development Projects			
2.	02 Rastriya Krishi Vikas Yojana (Additional Central Assistance) (Plan)			
	O 11,05.00}	12,60.32	12,60.83	+0.51
	S 3,36.80}			
	R -1,81.48}			
<p>The anticipated saving of ₹ 17.61 lakh and ₹ 1,81.48 lakh in the above two cases was attributed to excess provision of fund.</p>				
3.	05 Technical Input Programme (Plan)			
	O 9,44.45}	4,72.88	4,72.88	....
	R -4,71.57}			
4.	08 Gokul Nagar Scheme (Plan)			
	O 80.00}	50.34	50.34	....
	R -29.66}			
5.	09 Establishment and Strengthening of Milk Cooling Centre (Plan)			
	O 4,00.00}	3,00.00	3,00.00	....
	R -1,00.00}			

Reason for the anticipated saving of ₹ 4,71.57 lakh, ₹ 29.66 lakh and ₹ 1,00.00 lakh in the above three cases have not been intimated (August 2013).

Grant No. 54 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
6.	10 Detailed units (Non-plan)			
	O 4,54.01}	3,62.92	3,63.35	+0.43
	R -91.09}			

The anticipated saving of ₹ 91.09 lakh was attributed mainly to excess provision of fund (₹ 87.49 lakh).

	109 Extension and Training			
7.	06 Training (Plan)			
	O 1,50.00}	1,30.37	1,30.37	....
	R -19.63}			

Specific reasons for the anticipated saving of ₹ 19.63 lakh have not been intimated.

	789 Special Component Plan for Scheduled Castes			
8.	05 Technical Input Programme (Plan)			
	O 5,50.70}	3,49.26	3,49.26	....
	R -2,01.44}			

Out of the anticipated saving of ₹ 2,01.44 lakh, saving of ₹ 50.00 lakh was attributed to excess provision of fund. Specific reasons for the balance anticipated saving of ₹ 1,51.44 lakh have not been intimated.

9.	08 Gokul Nagar Scheme (Plan)			
	O 40.00}	23.10	23.10	....
	R -16.90}			

Specific reasons for the anticipated saving of ₹ 16.90 lakh have not been intimated.

Grant No. 54 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			(In lakh of rupees)	
10.	27 Rashtriya Krishi Vikas Yojana (Additional Central Assistance) (Plan)			
	O 2,75.00}	2,75.71	2,75.61	-0.10
	S 1,54.80}			
	R -1,54.09}			
<p>Out of the anticipated saving of ₹ 1,54.09 lakh, saving of ₹ 50.20 lakh was attributed to excess provision of fund. Reasons for the balance anticipated saving of ₹ 1,03.89 lakh have not been intimated (August 2013).</p>				
	796 Tribal Area Sub-plan			
11.	01 Training and extension (Plan)			
	O 2,20.00}	1,95.05	1,95.05	....
	R -24.95}			
12.	05 Technical Input Programme (Plan)			
	O 11,21.85}	5,87.21	5,87.21	....
	R -5,34.64}			
13.	08 Gokul Nagar Scheme (Plan)			
	O 80.00}	44.44	44.44	....
	R -35.56}			
14.	09 Establishment and Strengthening of Milk Cooling Centre (Plan)			
	O 4,00.00}	2,91.75	2,91.75	....
	R -1,08.25}			

Grant No. 54 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
15.	27 Rashtriya Krishi Vikas Yojana (Additional Central Assistance) (Plan)			
	O 10,57.00}	12,27.71	12,27.13	-0.58
	S 3,57.20}			
	R -1,86.49}			

The anticipated saving of ₹ 24.95 lakh, ₹ 5,34.64 lakh, ₹ 35.56 lakh, ₹ 1,08.25 lakh and ₹ 1,86.49 lakh in the above five cases was attributed to excess provision of fund.

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
	102 Dairy Development Project			
1.	28 Grass Land Development (C.P.S.)			
	O 3,37.75}	....	....	....
	R - 3,37.75}			

Non-utilisation of the entire provision of ₹ 3,37.75 lakh was attributed to non-release of Central Share.

2.	32 Azolla Cultivation and Production unit (C.S.S.)			
	O 50.00}	....	....	....
	R -50.00}			

Grant No. 54 conclud.

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

3.	32	Azolla Cultivation and Production unit (Plan)		
	O	50.00}
	R	-50.00}		

Non-utilisation of entire provision of ₹ 50.00 lakh each in the above two cases was attributed to non-sanction of Central Share.

4.	33	Silage Making unit (C.P.S.)		
	O	21.00}	....	....
	R	-21.00}		

Non-utilisation of the entire provision of ₹ 21.00 lakh was attributed to non-release of Central Share.

**Grant No. 55 Rural Works Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
		<i>(In thousand of rupees)</i>	
Major Heads			
2505	Rural Employment		
2515	Other Rural Development Programmes		
3054	Roads and Bridges		
3451	Secretariat-Economic Services		
4515	Capital Outlay on other Rural Development Programmes		
Revenue:			
Original	1,98,81,46}	1,98,81,46	1,65,88,15
Supplementary	Nil }		-32,93,31
Amount surrendered during the year (31 March 2013)			31,28,99
Capital:			
Original	4,84,00,00}	4,84,00,00	4,04,76,75
Supplementary	Nil }		-79,23,25
Amount surrendered during the year (31 March 2013)			57,43,09

Notes and Comments:

Revenue:

- (i) Provision surrendered (₹ 31,28.99 lakh) fell short of the final saving (₹ 32,93.31 lakh) by ₹ 1,64.32 lakh.

Grant No. 55 contd.

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

4.	26 Engineer in Chief (Rural Works Department, Headquarters Establishment) (Non-plan)			
	O 2,01.33}	1,11.85	1,11.76	-0.09
	R -89.48}			

The anticipated saving of ₹ 89.48 lakh was attributed to less men-in-position.

5.	28 Superintending Engineer (Rural Works Department)- Non-P.M.G.S.Y. Road (Non-plan)			
	O 50,00.00}	35,84.21	34,21.26	-1,62.95
	R -14,15.79}			

3054 Roads and Bridges
04 District and Other Roads
105 Maintenance and Repairs

6.	01 Maintenance and Repairing of Rural Roads and Bridges under Non-P.M.G.S.Y. in the light of recommendation of 13 th Finance Commission (Non-plan)			
	O 27,00.00 }	20,30.90	20,08.29	-22.61
	R -6,69.10}			

Reasons for the total saving of ₹ 15,78.74 lakh and ₹ 6,91.71 lakh in the above two cases have not been intimated (August 2013).

	3451 Secretariat-Economic Services			
	090 Secretariat			
7.	16 Rural Works Department (Non-plan)			
	O 2,47.61}	96.67	96.43	-0.24
	R -1,50.94}			

The anticipated saving of ₹ 1,50.94 lakh was attributed to less men-in-position.

Grant No. 55 contd.

Capital:

- (iii) Provision surrendered (₹ 57,43.09 lakh) fell short of the final saving (₹ 79,23.25 lakh) by ₹ 21,80.16 lakh.
- (iv) Besides the total saving of ₹ 3,13.54 lakh under the head 4515-Capital Outlay on other Rural Development Programmes, 789-Special Component Plan for Scheduled Castes, 04-Minimum Needs Programmes-Construction of Rural Roads (Plan) being less than 10 per cent of the provision of ₹ 43,63.00 lakh, saving (₹ 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 lakh of rupees)</i>	
	4515 Capital Outlay on other Rural Development Programmes			
	103 Rural Development			
1.	20 Strengthening of JSRRDA (Plan)			
	O 3,50.00}	3,00.00	3,00.00	.....
	R -50.00}			
	Reasons for the anticipated saving of ₹ 50.00 lakh have not been intimated (August 2013).			
	796 Tribal Area Sub-plan			
2.	04 Minimum Needs Programme-Construction of Rural Roads (Plan)			
	O 2,09,42.00}	2,02,64.26	1,80,93.84	-21,70.42
	R -6,77.74}			
	Reasons for the total saving of ₹ 28,48.16 lakh have not been intimated (August 2013).			
3.	18 Minimum Needs Programme-Strengthening of P.I.U. (Plan)			
	O 85.00}	50.00	50.00	.....
	R -35.00}			

The anticipated saving of ₹ 35.00 lakh was attributed to non-purchase of vehicle due to procedural delay.

Grant No. 55 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
4.	20 Minimum Needs Programme- Consultancy Services (Plan)			
	O 50.00}	7.69	7.09	-0.60
	R -42.31}			

Reasons for the total saving of ₹ 42.91 lakh have not been intimated (August 2013).

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
	4515 Capital Outlay on other Rural Development Programmes			
	103 Rural Development			
1.	14 Minimum Needs Programme- Preparation of D.P.R.'s under P.M.G.S.Y. (Plan)			
	O 50.00}	.....	.....	.....
	R -50.00}			

Reasons for non-utilisation of entire provision of ₹ 50.00 lakh have not been intimated (August 2013).

2.	15 Minimum Needs Programme- Land Acquisition for Connecting Roads under P.M.G.S.Y. (Plan)			
	O 40.00}	.....	.....	.....
	R -40.00}			

Non-utilisation of the entire provision of ₹ 40.00 lakh was attributed to non-receipt of demand from regional offices.

Grant No. 55 contd.

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

	796 Tribal Area Sub-plan			
3.	14 Minimum Needs Programme- Preparation of D.P.R's under P.M.G.S.Y. (Plan)			
	O 50.00}	.....	.....	.....
	R -50.00}			

Reasons for non-utilisation of entire provision of ₹ 50.00 lakh have not been intimated (August 2013).

4.	15 Minimum Needs Programme- Land acquisition for connection Roads under P.M.G.S.Y. (Plan)			
	O 60.00}	.....	.....	.....
	R -60.00}			

Non-utilisation of the entire provision of ₹ 60.00 lakh was attributed to non-receipt of demand from regional offices.

(vi) 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 -
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(In lakh of rupees)

	4515 Capital Outlay on other Rural Development Programmes			
	103 Rural Development			
1.	04 Minimum Needs Programmes- Construction of Rural Roads (Plan)			
	O 1,83,25.00}	1,36,73.25	1,39,22.75	+2,49.50
	R -46,51.75}			

Reasons for the anticipated saving of ₹ 46,51.75 lakh and final excess of ₹ 2,49.50 lakh have not been intimated (August 2013).

Grant No. 55 conclud.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
2.	18 Minimum Needs Programme- Strengthening of P.I.U. (Plan)			
	O 85.00}	50.00	53.60	+3.60
	R -35.00}			

The anticipated saving of ₹ 35.00 lakh was attributed to non-purchase of vehicle due to procedural delay. Reasons for final excess of ₹ 3.60 lakh have not been intimated (August 2013).

**Grant No. 56 Panchayati Raj and N.R.E.P. (Special Divisional) Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
	<i>(In thousand of rupees)</i>		
Major Heads			
2015			
2515			
3451			
3604			
6515			
Revenue:			
Original	15,05,89,24}	15,10,10,10	12,48,04,70
Supplementary	4,20,86}		-2,62,05,40
Amount surrendered during the year (31 March 2013)			2,55,29,62
Capital:			
Original	2,50,00}	2,50,00	1,87,50
Supplementary	Nil }		-62,50
Amount surrendered during the year			Nil

Notes and Comments:

Revenue:

- (i) In view of the final saving of ₹ 2,62,05.40 lakh, supplementary grant of ₹ 4,20.86 lakh obtained in September 2012 (₹ 42.00 lakh), December 2012 (₹ 3,74.86 lakh) and March 2013 (₹ 4.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 2,55,29.62 lakh) fell short of the final saving (₹ 2,62,05.40 lakh) by ₹ 6,75.78 lakh.

Grant No. 56 contd.

(iii) Besides the saving of ₹ 10,00.00 lakh under the head 2515-Other Rural Development Programmes, 001-Direction and Administration, 29-Integrated Action Plan (Plan) being less than 10 per cent of the provision of ₹ 2,05,00.00 lakh, saving (₹ 30.00 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 lakh of rupees)</i>	
	2015 Elections			
	109 Charges for conduct of election to Panchayats/Local Bodies			
1.	01 State Election Commission (Panchayati Raj) (Non-plan)			
	O 2,54.35}	2,09.01	2,07.30	-1.71
	R -45.34}			
	2515 Other Rural Development Programmes			
	001 Direction and Administration			
2.	03 District Panchayat Establishment (Non-plan)			
	O 1,07,81.03}	80,57.68	79,17.86	-1,39.82
	R -27,23.35}			

Reasons for the total saving of ₹ 47.05 lakh and ₹ 28,63.17 lakh in the above two cases have not been intimated (August 2013).

3.	04 State Finance Commission (Non-plan)			
	O 38.27}	27.02	28.41	+1.39
	S 44.00}			
	R -55.25}			

Reasons for the net saving of ₹ 53.86 lakh have not been intimated (August 2013).

Grant No. 56 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
4.	05 Panchayat Election (Non-plan)			
	O 5,00.00}	5,90.81	5,80.88	-9.93
	S 3,38.86}			
	R -2,48.05}			

Reasons for the total saving of ₹ 2,57.98 lakh have not been intimated (August 2013).

5.	06 District Panchayat Establishment- Expenditure relates to Dalpaties (Non-plan)			
	O 1,27.20}	95.62	75.44	-20.18
	R -31.58}			

The anticipated saving of ₹ 31.58 lakh was attributed to non-receipt of demand of Drawing and Disbursing Officer. Reasons for the final saving of ₹ 20.18 lakh have not been intimated (August 2013).

6.	14 Panchayat Headquarters Establishment (Non-plan)			
	O 1,25.35}	76.37	76.97	+0.60
	S 3.00}			
	R -51.98}			

Out of the anticipated saving of ₹ 51.98 lakh, saving of ₹ 46.86 lakh was attributed to vacant posts. Reasons for the balance anticipated saving of ₹ 5.12 lakh have not been intimated (August 2013).

7.	15 Backward Region Grants Fund (Plan)			
	O 1,50,00.00}	85,81.00	85,81.00	....
	R -64,19.00}			

The anticipated saving of ₹ 64,19.00 lakh was attributed to non-receipt of fund of first instalment to some districts and second instalment to all districts.

Grant No. 56 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
8.	101 Panchayati Raj 04 Payment of Honorarium/Daily Allowance/Travel Allowance of elected representatives of Panchayats (Non-plan)			
	O 20,00.00}	18,48.31	15,15.39	-3,32.92
	R -1,51.69}			
Reasons for the total saving of ₹ 4,84.61 lakh have not been intimated (August 2013).				
9.	198 Assistance to Gram Panchayats 04 Performance Grants to Gram Panchayats for Special Area under 13 th Finance Commission (Non-Plan)			
	O 21,00.00}	21,00.00	15,66.88	-5,33.12
Reasons for the final saving of ₹ 5,33.12 lakh have not been intimated (August 2013).				
10.	789 Special Component Plan for Scheduled Castes 15 Backward Region Grants Fund (Plan)			
	O 60,31.00}	22,74.00	22,74.00	....
	R -37,57.00}			

Grant No. 56 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
	796 Tribal Area Sub-plan			
11.	15 Backward Region Grants Fund (Plan)			
	O 1,56,00.00}	36,65.00	36,65.00	....
	R -1,19,35.00}			

The anticipated saving of ₹ 37,57.00 lakh and ₹ 1,19,35.00 lakh in the above two cases was attributed to non-receipt of fund of first instalment to some districts and second instalment to all districts.

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

	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
	2515 Other Rural Development Programmes			
	796 Tribal Area Sub-plan			
	23 Rashtriya Gram Swaraj Yojana (C.S.S.)			
	O 60.00}	60.00	....	-60.00

Reasons for non-utilisation of the entire provision of ₹ 60.00 lakh have not been intimated (August 2013).

Grant No. 56 conclud.

- (v) Besides the excess of ₹ 2,12.99 lakh, ₹ 4,00.79 lakh and ₹ 10,00.00 lakh under the head 2515- Other Rural Development Programmes, 197-Assistance to Block Panchayats/Intermediate Level Panchayats, 01- Basic Grants to Block Panchayats for General Area in the light of the recommendation of 13th Finance Commission (Non-plan), 198-Assistance to Gram Panchayats, 01- Basic Grants to Gram Panchayat for General Area in the light of the recommendation of 13th Finance Commission (Non-plan) and 796-Tribal Area Sub-plan, 27-Integrated Action Plan (Plan) being less than 10 per cent of the provision of ₹ 38,28.00 lakh, ₹ 1,14,84.00 lakh and ₹ 2,35,00.00 lakh, excess occurred mainly under:-

	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
2515	Other Rural Development Programmes			
196	Assistance to Zila Parishads/ District Level Panchayats			
05	Assistance for revised Pay and Allowances and other benefits to Non-teaching staff of District Board (Non-plan)			
O	1,10.00}	1,08.34	1,44.84	+36.50
R	-1.66}			

Reasons for final excess of ₹ 36.50 lakh have not been intimated (August 2013).

Capital:

- (vi) No part of the saving was surrendered.
(vii) Saving occurred under:-

	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
6515	Loans for other Rural Development Programmes			
197	Loans to Zila Parisads/ District level Panchayats			
01	Loans to District and Local Fund Committees (Non-plan)			
O	2,50.00}	2,50.00	1,87.50	-62.50

Reasons for final saving of ₹ 62.50 lakh have not been intimated (August 2013).

**Grant No. 57 Housing Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
<i>(In thousand of rupees)</i>			
Major Heads			
2216 Housing			
2251 Secretariat-Social Services			
6216 Loans for Housing			
Revenue:			
Original	23,53,87}	23,55,07	22,85,13
Supplementary	1,20}		-69,94
Amount surrendered during the year (31 March 2013)			28,18
Capital:			
Original	2,00,00}	2,00,00	2,00,00
Supplementary	Nil}		.....
Amount surrendered during the year			Nil

Notes and Comments:

Revenue:

- (i) Provision surrendered (₹ 28.18 lakh) fell short of the final saving (₹ 69.94 lakh) by ₹ 41.76 lakh.

Grant No. 57 conclud.

(ii) Saving (₹ 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 lakh of rupees)</i>	
	2216 Housing			
	03 Rural Housing			
	796 Tribal Area Sub-plan			
1.	01 Grants-in-aid for Sidhu-Kanhu Housing Scheme (Plan)			
	O 2,50.00 }	2,50.00	2,18.77	-31.23

Reason for final saving of ₹ 31.23 lakh have not been intimated (August 2013).

	2251 Secretariat- Social Services			
	090 Secretariat			
2.	04 Housing Department (Non-Plan)			
	O 53.87 }	26.89	26.88	-0.01
	S 1.20 }			
	R -28.18 }			

Reasons for the anticipated saving of ₹ 28.18 lakh have not been intimated (August 2013).

**Grant No. 58 Secondary Education
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
<i>(In thousand of rupees)</i>			
Major Heads			
2202 General Education			
4202 Capital Outlay on Education, Sports, Arts and Culture			
Revenue:			
Original 7,02,93,68}	7,25,48,43	4,87,10,42	-2,38,38,01
Supplementary 22,54,75}			
Amount surrendered during the year			1,02,32,15
(June 2012 : 50,00			
August 2012 : 22,00,00			
30 March 2012 : 65,00,00			
31 March 2012 : 14,82,15)			
Capital:			
Original 37,15,00}	37,15,00	37,15,00	....
Supplementary Nil}			
Amount surrendered during the year			Nil

Notes and Comments:

Revenue:

- (i) In view of the final saving of ₹ 2,38,38.01 lakh, supplementary grant of ₹ 22,54.75 lakh obtained in September 2012 (₹ 22,50.75 lakh) and March 2013 (₹ 4.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 1,02,32.15 lakh) fell short of the final saving (₹ 2,38,38.01 lakh) by ₹ 1,36,05.86 lakh.

Grant No. 58 contd.

(iii) Saving (₹ 30.00 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 lakh of rupees)</i>	
	2202 General Education			
	02 Secondary Education			
	001 Direction and Administration			
1.	01 Directorate of Secondary Education (Non-plan)			
	O 1,50.01}	1,54.01	1,20.96	-33.05
	S 4.00}			
	101 Inspection			
2.	03 Regional Deputy Directors and other Officers (Non-plan)			
	O 1,86.68}	1,87.43	1,49.23	-38.20
	S 0.75}			
	109 Government Secondary Schools			
3.	01 Secondary Schools (Non-plan)			
	O 3,99,31.02}	3,99,31.02	2,74,33.11	-1,24,97.91
4.	04 Netarhat Residential School (Including Residential College) (Non-plan)			
	O 7,18.64}	7,18.64	5,15.15	-2,03.49
5.	06 Construction of Building in Indira Gandhi Residential Girls School, Hazaribagh (Plan)			
	O 90.00}	90.00	13.97	-76.03

Grant No. 58 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakh of rupees)</i>				
6.	08 Poor-cum-Merit Scholarship under Special Integrated Scheme (Plan)			
	O 2,75.00}	60.22	54.54	-5.68
	R -2,14.78}			
7.	12 Creation of post for +2 Government Schools under Special Integrated Scheme for Jharkhand area (Plan)			
	O 2,75.00}	14,75.00	13,55.28	-1,19.72
	S 12,00.00}			
8.	18 Strengthening of Public Libraries under Special Integrated Scheme for Jharkhand Area (Plan)			
	O 1,00.00}	16.00	8.37	-7.63
	R -84.00}			
9.	24 Free cycle distribution among girls student of General category (Class-8) (Plan)			
	O 4,00.00}	2,30.50	2,30.24	-0.26
	R -1,69.50}			
10.	28 Free Education Post Graduate Level Girls Student under Special Integrated Scheme for Jharkhand area (Plan)			
	O 3,75.00}	3,19.00	3,18.96	-0.04
	R -56.00}			

Grant No. 58 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
	789 Special Component Plan for Scheduled Castes			
11.	08 Merit-cum-Poverty Scholarship under Special Integrated Scheme (Plan)			
	O 92.00}	....	0.60	+0.60
	R -92.00}			
	796 Tribal Area Sub-plan			
12.	08 Merit-cum-Poverty Scholarship under Special Integrated Scheme (Plan)			
	O 1,83.00}	66.30	56.66	-9.64
	R -1,16.70}			
13.	18 Strengthening of Public Libraries under Special Integrated Scheme for Jharkhand Area (Plan)			
	O 65.00}	34.55	21.02	-13.53
	R -30.45}			
14.	24 Free Cycle distribution among Girls Students of General Category (Class-8) under Special Integrated Scheme for Jharkhand area (Plan)			
	O 4,00.00}	87.50	87.05	-0.45
	R -3,12.50}			

Grant No. 58 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
	03 University and Higher Education			
	103 Government Colleges and Institutes			
15.	01 Intermediate Education (+2 Including Commercial Education) (Non-plan)			
	O 17,05.06}	17,05.06	14,29.08	-2,75.98

Reasons for saving in the above fifteen cases have not been intimated (August 2013).

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
	2202 General Education			
	02 Secondary Education			
	109 Government Secondary School			
1.	35 Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (Plan)			
	O 28,05.00}	....	....	....
	R -28,05.00}			

Out of the entire provision of ₹ 28,05.00 lakh, non-utilisation of the provision of ₹ 12,00.00 lakh was attributed to non-receipt of central share from central Government. Reasons for non-utilisation of the balance provision of ₹ 16,05.00 lakh have not been intimated (August 2013).

Grant No. 58 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
2.	36 Establishment of Model Schools under CSPS (Plan)			
	O 11,20.00}	....	....	....
	R -11,20.00}			
3.	48 Establishment of JCERT (Plan)			
	O 50.00}	....	....	....
	R -50.00}			
4.	53 Free-distribution of Dress, Text Book and Solar Lamps to Girls Students (Plan)			
	O 2,55.00}	....	....	....
	R -2,55.00}			
<p>Reasons for non-utilisation of the entire provision of ₹ 11,20.00 lakh, ₹ 50.00 lakh and ₹ 2,55.00 lakh in the above three cases have not been intimated (August 2013).</p>				
5.	54 Strengthening of field offices (Plan)			
	O 2,50.00}	....	....	....
	R -2,50.00}			
	789 Special Component Plan for Scheduled Castes			
6.	10 Establishment of J.C.E.R.T. (Plan)			
	O 35.00}	....	....	....
	R -35.00}			

Grant No. 58 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
7.	18 Strengthening of Public Libraries under Special Integrated Scheme for Jharkhand Area (Plan)			
	O 35.00}	....	....	....
	R -35.00}			
8.	35 Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Plan)			
	O 8,80.00}	....	....	....
	R -8,80.00}			
9.	36 Establishment of Model Schools under C.S.P.S. (Plan)			
	O 3,50.00}	....	....	....
	R -3,50.00}			
10.	51 Grants to Netarhat School Committee (Plan)			
	O 36.00}	....	....	....
	R -36.00}			
11.	54 Free distribution of Dress, Text book and Solar Lamps to Girls Students (Plan)			
	O 80.00}	....	....	....
	R -80.00}			

Grant No. 58 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
12.	55 Strengthening Field Officer (Plan)			
	O 85.00}	....	....	....
	R -85.00}			
	796 Tribal Area Sub-plan			
13.	03 Netarhat Residential School, Netarhat (Plan)			
	O 1,84.00}	....	....	....
	R -1,84.00}			
<p>Reasons for non-utilisation of the entire provision in the above nine cases have not been intimated (August 2013).</p>				
14.	35 Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Plan)			
	O 18,15.00}	....	....	....
	R -18,15.00}			
<p>Out of the entire provision of ₹ 18,15.00 lakh, non-utilisation of the provision of ₹ 10,00.00 lakh was attributed to non-receipt of Central Share from Central Government. Reasons for non-utilisation of balance provision of ₹ 8,15.00 lakh have not been intimated (August 2013).</p>				
15.	36 Establishment of Model Schools under CSPA (Plan)			
	O 7,30.00}	....	....	....
	R -7,30.00}			
16.	52 Free distribution of Dress, Text book and Solar Lamps to Girl Students (Plan)			
	O 1,65.00}	....	....	....
	R -1,65.00}			

Grant No. 58 conold.

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

17.	53	Strengthening of field offices (Plan)		
	O	1,65.00}
	R	-1,65.00}		

Reasons for non-utilisation of the entire provision of ₹ 7,30.00 lakh, ₹ 1,65.00 lakh and ₹ 1,65.00 lakh in the above three cases have not been intimated (August 2013).

800 Other expenditure

18.	04	Sainik school, Tilaiya (Plan)		
	O	42.00}	....	....
	R	-42.00}		

Non-utilisation of the entire provision of ₹ 42.00 lakh was attributed to making of provision under the head 79-Grants-in-aid-General (Non-Salary) as per the advice of Finance Department due to wrong provision made under the head 46-Grants-in-aid-General (Salary).

**Grant No. 59 Primary and Public Education
(All Voted)**

	Total grant		Actual expenditure	Excess + Saving -
<i>(In thousand of rupees)</i>				
Major Heads				
2202		General Education		
4202		Capital Outlay on Education, Sports, Arts and Culture		
Revenue:				
Original	45,92,64,54}	46,56,04,24	31,62,76,07	-14,93,28,17
Supplementary	63,39,70}			
Amount surrendered during the year (31 March 2013)				7,72,67,41
Capital:				
Original	10,00,00}	10,00,00	4,46	-9,95,54
Supplementary	Nil}			
Amount surrendered during the year (31 March 2013)				7,50,00

Notes and Comments:

Revenue:

- (i) In view of the final saving of ₹ 14,93,28.17 lakh, supplementary grant of ₹ 63,39.70 lakh obtained in September 2012 (₹ 1.50 lakh) and December 2012 (₹ 63,38.20 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 7,72,67.41 lakh) fell short of the final saving (₹ 14,93,28.17 lakh) by ₹ 7,20,60.76 lakh.

Grant No. 59 contd.

- (iii) Besides the total saving of ₹1,94.65 lakh under the head 2202-General Education, 01-Elementary Education, 796-Tribal Area Sub-plan, 05-Construction of Store-cum-Kitchen Shade (Plan) being less than 10 per cent of the provision of ₹ 32,00.00 lakh, saving (₹ 30.00 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 lakh of rupees)</i>	
	2202 General Education			
	01 Elementary Education			
	001 Direction and Administration			
1.	01 Directorate of Primary Education (Non-plan)			
	O 1,51.46}	1,10.79	1,09.56	-1.23
	S 1.50}			
	R -42.17}			

The anticipated saving of ₹ 42.17 lakh was attributed to excess provision of fund.

	101 Government Primary Schools			
2.	01 Government Primary and Middle Schools (Non-plan)			
	O 25,54,28.56}	20,59,34.54	16,67,70.25	-3,91,64.29
	R -4,94,94.02}			

The anticipated saving of ₹ 4,94,94.02 lakh was attributed to excess provision of fund. Reasons for the final saving of ₹ 3,91,64.29 lakh have not been intimated (August 2013).

3.	03 Saraswati Wahini (Mid Day Meal Programme) (Plan)			
	O 1,83,80.00}	1,83,80.00	56,26.70	-1,27,53.30

Reasons for the final saving of ₹ 1,27,53.30 lakh have not been intimated (August 2013).

Grant No. 59 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
4.	05 Construction of Store-cum-Kitchen Shade (Plan)			
	O 48,00.00}	30,31.01	26,26.72	-4,04.29
	R -17,68.99}			

The anticipated saving of ₹ 17,68.99 lakh was attributed to less receipt of Central Share. Reasons for final saving of ₹ 4,04.29 lakh have not been intimated (August 2013).

5.	07 Exchange of Utencils and other equipments and purchase (C.S.S.)			
	O 4,30.00}	4,30.00	1,29.95	-3,00.05

Reasons for final saving of ₹ 3,00.05 lakh have not been intimated (August 2013).

6.	14 Merit Scholarship and Stipend for Government Primary and Middle Schools (Plan)			
	O 96.00}	57.60	29.65	-27.95
	R -38.40}			

The anticipated saving of ₹ 38.40 lakh was attributed to excess provision of fund. Reasons for final saving of ₹ 27.95 lakh have not been intimated (August 2013).

7.	24 Handling charges for lifting of Mid-Day-Meal Programme (C.S.S.)			
	O 3,50.00}	3,50.00	1,75.12	-1,74.88

Grant No. 59 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakh of rupees)</i>				
8.	27 Amount for Price of food grains for Mid-Day-Meal (C.S.S.)			
	O 39,00.00}	39,00.00	25,38.85	-13,61.15
<p>Reasons for the final saving of ₹ 1,74.88 lakh and ₹13,61.15 lakh in the above two cases have not been intimated (August 2013).</p>				
	104 Inspection			
9.	01 Inspection (Non-plan)			
	O 56,33.42}	41,70.30	34,43.77	-7,26.53
	S 3.00}			
	R -14,66.12}			
<p>The anticipated saving of ₹ 14,66.12 lakh was attributed to excess provision of fund. Reasons for the final saving of ₹ 7,26.53 lakh have not been intimated (August 2013).</p>				
	105 Non-formal Education			
10.	04 Saraswati Wahini (Monitoring and Evaluation of Mid-Day-Meal) (C.S.S.)			
	O 2,80.00}	2,80.00	77.11	-2,02.89
<p>Reasons for the final saving of ₹ 2,02.89 lakh have not been intimated (August 2013).</p>				
	107 Teachers' Training			
11.	01 Primary Teachers Training College (Non-plan)			
	O 12,77.67}	8,31.77	7,17.21	-1,14.56
	R -4,45.90}			

The anticipated saving of ₹ 4,45.90 lakh was attributed to excess provision of fund. Reasons for the final saving of ₹ 1,14.56 lakh have not been intimated (August 2013).

Grant No. 59 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
12.	111 02 Sarva Siksha Abhiyan Grants-in-aid for Sarva Siksha Abhiyan (Plan)			
	O 2,02,85.00}	1,31,99.22	1,31,99.22	....
	R -70,85.78}			

The anticipated saving of ₹ 70,85.78 lakh was attributed to non-receipt of Central Share.

	789 Special Component Plan for Scheduled Castes			
13.	03 Government Primary and Middle School- Saraswati Wahini (Mid-Day-Meal Programme) (C.S.S.)			
	O 75,60.00}	75,60.00	65,07.57	-10,52.43

Reasons for final saving of ₹ 10,52.43 lakh have not been intimated (August 2013).

14.	03 Government Primary and Middle Schools- Saraswati Wahini (Mid-Day-Meal Programme) (Plan)			
	O 34,50.00}	29,12.92	24,87.34	-4,25.58
	R -5,37.08}			

The anticipated saving of ₹ 5,37.08 lakh was attributed to less receipt of Central Share. Reasons for final saving of ₹ 4,25.58 lakh have not been intimated (August 2013).

15.	04 Saraswati Wahini (Monitoring and Evaluation of Mid-Day-Meal) (Plan)			
	O 1,54.00}	1,54.00	1,36.26	-17.74

Grant No. 59 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
16.	05 Construction of Store-cum-Kitchen Shade (Plan)			
	O 36,47.00}	36,47.00	33,81.16	-2,65.84
	R -83.12}			
Reasons for final saving of ₹ 17.74 lakh and ₹ 2,65.84 lakh in the above two cases have not been intimated (August 2013).				
17.	24 Grants-in-aid to State Literacy Mission Authority (S.L.M.A.) (Plan)			
	O 1,60.00}	76.88	76.88	....
	R -83.12}			
The anticipated saving of ₹ 83.12 lakh was attributed to excess provision of fund.				
18.	25 Grants-in-aid for Sarva Siksha Abhiyan (Plan)			
	O 73,80.00}	48,02.08	48,02.08	....
	R -25,77.92}			
The anticipated saving of ₹ 25,77.92 lakh was attributed to non-receipt of Central Share.				
	796 Tribal Area Sub-plan			
19.	03 Government Primary and Middle School- Saraswati Wahini (Monitoring and Evaluation of Mid-Day-Meal) (Plan)			
	O 3,00.00}	3,00.00	1,01.43	-1,98.57
20.	04 Government Primary and Middle School Saraswati Wahini (Mid Day Meal Promgramme (C.S.S.)			
	O 1,72,90.00}	1,72,90.00	55,82.53	-1,17,07.47

Grant No. 59 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
21.	05 Construction of Store-cum-Kitchen Shade (C.S.S.)			
	O 92,25.00}	92,25.00	90,56.36	-1,68.64
22.	07 Exchange of Utencils and other equipments and purchase (C.S.S.)			
	O 4,62.00}	4,62.00	1,88.45	-2,73.55

Reasons for final saving of ₹ 1,98.57 lakh, ₹ 1,17,07.47 lakh, ₹ 1,68.64 lakh and ₹ 2,73.55 lakh in the above four cases have not been intimated (August 2013).

23.	14 Merit Scholarships and Stipends for Government Primary and Middle School (Plan)			
	O 87.00}	50.40	43.22	-7.18
	R -36.60}			

The anticipated saving of ₹ 36.60 lakh was attributed to excess provision of fund. Reasons for final saving of ₹ 7.18 lakh have not been intimated (August 2013).

24.	24 Handling charges for lifting of Mid-Day-Meal Programme (C.S.S.)			
	O 3,85.00}	3,85.00	1,48.56	-2,36.44

Reasons for final saving of ₹ 2,36.44 lakh have not been intimated (August 2013).

25.	25 Grants-in-aid for Sarva Siksha Abhiyan (Plan)			
	O 1,84,40.00}	1,19,98.70	1,19,98.70	....
	R -64,41.30}			

The anticipated saving of ₹ 64,41.30 lakh was attributed to non-receipt of Central Share.

Grant No. 59 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
26.	27 Amount for price of Food grain for Mid-Day- Meal (Plan)			
	O 44,00.00}	44,00.00	24,21.67	-19,78.33

Reasons for final saving of ₹ 19,78.33 lakh have not been intimated (August 2013).

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
	2202 General Education			
	01 Elementary Education			
	102 Assistance to Non-Government Primary Schools			
1.	07 Compensation to Private Schools for admitting 25 per cent students (Plan)			
	O 88.00}	....	....	....
	R -88.00}			
	107 Teachers' Training			
2.	02 Diet (C.P.S.)			
	O 1,32.00}	1,32.00	....	-1,32.00
3.	02 Diet (Plan)			
	O 44.00}	....	....	....
	R -44.00}			

Reasons for non-utilisation of the entire provision of ₹ 88.00 lakh, ₹ 1,32.00 lakh and ₹ 44.00 lakh in the above three cases have not been intimated (August 2013).

Grant No. 59 contd.

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

111	Sarva Siksha Abhiyan			
4.	35 Mukhyamantri Bal Chhatravritti Yojana (Plan)			
	O 4,40.00}	....	....	....
	R -4,40.00}			

Non-utilisation of the entire provision of ₹ 4,40.00 lakh was attributed to non-receipt of Central Share.

789	Special Component Plan for Scheduled Castes			
5.	22 Handling charges for Lifting of Mid-Day-Meal Programme (C.S.S.)			
	O 1,25.00}	1,25.00	....	-1,25.00

Reasons for non-utilisation of entire provision of ₹ 1,25.00 lakh have not been intimated (August 2013).

6.	26 Grants-in-aid to Kasturba Gandhi Residential School (Plan)			
	O 3,20.00}	....	....	....
	R -3,20.00}			

Non-utilisation of entire provision of ₹ 3,20.00 lakh was attributed to excess provision of fund.

7.	37 Compensation to Private Schools for admitting 25 per cent Students from under Privileged Class (Plan)			
	O 32.00}	....	....	....
	R -32.00}			

Grant No. 59 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
8.	41 Mukhyamantri Bal Chhatravritti Yojana (Plan)			
	O 1,60.00}	....	....	....
	R -1,60.00}			

Specific reasons for non-utilisation of entire provision of ₹ 32.00 lakh and ₹ 1,60.00 lakh in the above two cases have not been intimated.

9.	42 Diet (C.P.S.)			
	O 48.00}	48.00	....	-48.00
	796 Tribal Area Sub-plan			

10.	20 Diet (C.P.S.)			
	O 1,20.00}	1,20.00	....	-1,20.00

Reasons for non-utilisation of entire provision of ₹ 48.00 lakh and ₹ 1,20.00 lakh in the above two cases have not been intimated (August 2013).

11.	20 Diet (Plan)			
	O 40.00}	....	....	....
	R -40.00}			

Specific reasons for non-utilisation of entire provision of ₹ 40.00 lakh have not been intimated.

12.	26 Grants-in-aid to Kasturba Gandhi Residential School (Plan)			
	O 8,00.00}	....	....	....
	R -8,00.00}			

Non-utilisation of the entire provision of ₹ 8,00.00 lakh was attributed to excess provision of fund.

Grant No. 59 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
13.	34 Compensation to Private Schools for admitting 25 per cent Students from under Privileged Class (Plan)			
	O 80.00}	....	....	....
	R -80.00}			
14.	38 Mukhyamantri Bal Chhatravritti Yojna (Plan)			
	O 4,00.00}	....	....	....
	R -4,00.00}			

Specific reasons for non-utilisation of entire provision of ₹ 80.00 lakh and ₹ 4,00.00 lakh in the above two cases have not been intimated.

	800 Other expenditure			
15.	26 Grants-in-aid to Kasturba Gandhi Residential School (Plan)			
	O 8,80.00}	....	....	....
	R -8,80.00}			

Non-utilisation of the entire provision of ₹ 8,80.00 lakh was attributed to excess provision of fund.

Grant No. 59 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 lakh of rupees)</i>	
2202	General Education			
01	Elementary Education			
112	National Programme of Mid Day Meals in Schools			
1.	04 Government Primary and Middle School- Saraswati Wahini (Mid-Day-Meal Programme) (Plan)			
	O 46,86.00}	29,67.73	30,35.68	+67.95
	R -17,18.27}			

The anticipated saving of ₹ 17,18.27 lakh was attributed to less receipt of Central Share. Reasons for final excess of ₹ 67.95 lakh have not been intimated (August 2013).

796	Tribal Area Sub-plan			
2.	04 Government Primary and Middle School Saraswati Wahini (Mid Day Meal Programme) (Plan)			
	O 54,24.00}	37,33.90	37,79.22	+45.32
	R -16,90.10}			

The anticipated saving of ₹ 16,90.10 lakh was attributed to less receipt of Central Share. Reasons for final excess of ₹ 45.32 lakh have not been intimated (August 2013).

3.	10 Grants-in-aid to State Literacy Mission Authority (Plan)			
	O 4,00.00}	....	4,00.00	+4,00.00
	R -4,00.00}			

The anticipated saving of ₹ 4,00.00 lakh was attributed to excess provision of fund. Reasons for final excess of ₹ 4,00.00 lakh have not been intimated (August 2013).

Grant No. 59 contd.

Capital:

- (vi) Provision surrendered (₹ 7,50.00 lakh) fell short of the final saving (₹ 9,95.54 lakh) by ₹ 2,45.54 lakh.
- (vii) Saving (₹ 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 lakh of rupees)</i>	
4202	Capital Outlay on Education, Sports, Arts and Culture			
	01 General Education			
201	Elementary Education			
	01 Strengthening of Primary Teachers Training College (Plan)			
	O 4,40.00}	1,00.00	4.46	-95.54
	R -3,40.00}			

The anticipated saving of ₹ 3,40.00 lakh was attributed to excess provision of fund. Reasons for final saving of ₹ 95.54 lakh have not been intimated (August 2013).

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
4202	Capital Outlay on Education, Sports, Arts and Culture			
	01 General Education			
789	Special Component Plan for scheduled Castes			
1.	01 Strengthening of Primary Teachers Training College (Plan)			
	O 1,60.00}	1,00.00	....	-1,00.00
	R -60.00}			

Grant No. 59 concld.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
	796			
	Tribal Area Sub-plan			
2.	01			
	Strengthening of Primary Teachers Training College (Plan)			
	O 4,00.00}	50.00	....	-50.00
	R -3,50.00}			

The anticipated saving of ₹ 60.00 lakh and ₹ 3,50.00 lakh in the above two cases was attributed to excess provision of fund. Reasons for final saving of ₹ 1,00.00 lakh and ₹ 50.00 lakh respectively have not been intimated (August 2013).

**Grant No. 60 Social Welfare, Women and Child Development Department
(All Voted)**

	Total grant	Actual expenditure	Excess + Saving -
		<i>(In thousand of rupees)</i>	
Major heads			
2235			
2236			
2251			
4235			

Revenue:

Original	11,12,28,52}	11,14,29,43	8,12,21,68	-3,02,07,75
Supplementary	2,00,91}			
Amount surrendered during the year				2,37,28,13
(9 June 2012	:	1,70,00		
20 October 2012	:	28,80		
31 March 2013	:	2,35,29,33)		

Capital:

Original	1,13,88,00}	1,13,88,00	1,10,36,56	-3,51,44
Supplementary	Nil }			
Amount surrendered during the year				3,55,56
(31 March 2013)				

Notes and Comments:

Revenue:

- (i) In view of the final saving of ₹ 3,02,07.75 lakh, supplementary grant of ₹ 2,00.91 lakh obtained in September 2012 (₹ 1,70.87 lakh) and December 2012 (₹ 30.04 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (ii) Provision surrendered (₹ 2,37,28.13 lakh) fell short of the final saving (₹ 3,02,07.75 lakh) by ₹ 64,79.62 lakh.

Grant No. 60 contd.

- (iii) Besides the total saving of ₹ 1,80.34 lakh, ₹ 2,15.25 lakh, ₹ 7,07.11 lakh and ₹ 8,67.02 lakh under the head 2235- Social Security and Welfare, 02-Social Welfare, 103-Women's Welfare, 28-Additional Honorarium to Anganbari Sebikas/Sahayikas (Plan), 796-Tribal Area Sub-plan, 28-Additional honorarium to Anganbari Sebikas/Sahayikas (Plan), 2236-Nutrition, 02-Distribution of nutritious food and beverages, 101-Special Nutrition Programmes, 02-Special Scheme for distribution of Nutritious Food for Family and Child Welfare (Plan) and 796-Tribal Area Sub-plan, 02-Special Scheme for distribution of Nutritious food for Family and Child Welfare (C.S.S.) being less than 10 per cent of the provision of ₹ 23,04.00 lakh, ₹ 24,96.00 lakh, ₹ 80,64.00 lakh and ₹ 94,41.00 lakh respectively, saving (₹ 30.00 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 lakh of rupees)</i>	
	2235 Social Security and Welfare			
	02 Social Welfare			
	101 Welfare of handicapped			
1.	40 Maintenance of newly built Blind School and assistance to Non-Government, institutions for operation of Blind School-Grants-in-aid (Plan)			
	O 43.00}	8.09	8.09	....
	R -34.91}			
2.	41 Maintenance of newly built Deaf and Dumb School and assistance to Non-Government institutions for operation of Deaf and Dumb School-Grants-in-aid (Plan)			
	O 48.00}	8.22	8.22	....
	R -39.78}			

The anticipated saving of ₹ 34.91 lakh and ₹ 39.78 lakh in the above two cases was attributed to non-receipt of proposal of suitable Non-Government Organisation for conduction of newly built Blind School.

Grant No. 60 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
	102 Child Welfare			
3.	49 Publicity, Education and Communication (C.S.S.)			
	O 1,80.00}	1,71.41	96.51	-74.90
	R -8.59}			

The anticipated saving of ₹ 8.59 lakh was attributed to non-drawal of fund from treasury. Reasons for final saving of ₹ 74.90 lakh have not been intimated (August 2013).

4.	51 Integrated Child Development Scheme (Establishment of 204 Projects and 20 District Social Welfare Offices) (C.S.S.)			
	O 1,59,48.00}	1,31,33.66	1,22,79.00	-8,54.66
	R -28,14.34}			

Reasons for the total saving of ₹ 36,69.00 lakh have not been intimated (August 2013).

5.	58 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)-New scheme (C.P.S.)			
	O 1,62.00}	57.00	57.00	....
	R -1,05.00}			

The anticipated saving of ₹ 1,05.00 lakh was attributed to non-drawal of fund from treasury.

6.	63 Integrated Child Protection Scheme (C.S.S.)			
	O 9,21.00}	1,74.92	1,74.92	....
	R -7,46.08}			

The anticipated saving of ₹ 7,46.08 lakh was attributed to non-receipt of additional fund from Government of India.

Grant No. 60 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
103	Women's Welfare			
7.	36 Mukhyamantri (Chief Minister) Kanyadan Yojana (Plan)			
	O 6,15.00}	4,78.05	4,62.05	-16.00
	R -1,36.95}			

The anticipated saving of ₹ 1,36.95 lakh was attributed to non-drawal of fund from treasury. Reasons for final saving of ₹ 16.00 lakh have not been intimated (August 2013).

8.	53 Training Programme (Strap) (C.S.S.)			
	O 1,90.00}	1,42.97	1,42.97	....
	R -47.03}			

The anticipated saving of ₹ 47.03 lakh was attributed to non-drawal of fund from treasury.

9.	63 Integrated Child Protection Scheme (Plan)			
	O 3,46.00}	86.53	86.53	.....
	R -2,59.47}			

The anticipated saving of ₹ 2,59.47 lakh was attributed to non-receipt of additional fund from Government of India.

10.	66 Construction of Hostel for Working Women (Plan)			
	O 1,06.00}	77.93	77.93	....
	S 1,06.00}			
	R -1,34.07}			

The anticipated saving of ₹ 1,34.07 lakh was attributed mainly to (i) providing of fund for construction hostel of working women under Major Works (₹ 1,00.00 lakh) and (ii) excess provision of fund (₹ 28.07 lakh).

Grant No. 60 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
11.	69 Stationary and Furniture for AWC (Plan)			
	O 7,20.00}	7,19.66	6,30.33	-89.33
	R -0.34}			

The anticipated saving of ₹ 0.34 lakh was attributed to non-drawal of fund from treasury. Reasons for final saving of ₹ 89.33 lakh have not been intimated (August 2013).

	106 Correctional Services			
12.	01 Allowances/Honorarium for the meeting of the members of State Level Co-ordination Committee/ Welfare Committee regarding Youth Justice/Board/Child Welfare Committee and Handicaps and transport for the Remand Home (Non-plan)			
	O 1,10.00}	89.58	70.47	-19.11
	R -20.42}			

Reasons for the total saving of ₹ 39.53 lakh have not been intimated (August 2013).

13.	20 Special Scheme for Juvenile delinquent Orphan and destitute Children (Plan)			
	O 34.00}	14.37	14.37	....
	S 34.00}			
	R -53.63}			

The anticipated saving of ₹ 53.63 lakh was attributed to (i) making of budget provision under Grants-in-aid (Non-Salary) (₹ 34.00 lakh) and (ii) non-receipt of proposal of suitable Non-Government Organisation (₹ 19.63 lakh).

Grant No. 60 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
14.	21 Establishment of School for Spastic Children- Grants-in-aid (Plan)			
	O 48.00}	14.37	14.37	....
	R -33.63}			

The anticipated saving of ₹ 33.63 lakh was attributed to non-receipt of proposal of suitable Non-Government Organisation for establishment of school for spastic children.

15.	39 Remand Home (Plan)			
	O 48.00}	48.00	14.68	-33.32

Reasons for final saving of ₹ 33.32 lakh have not been intimated (August 2013).

16.	51 Integrated Child Development Scheme (Establishment of 204 Projects and 20 District Social Welfare Offices) (Plan)			
	O 20,30.00}	19,95.29	17,42.20	-2,53.09
	R -34.71}			

Reasons for the total saving of ₹ 2,87.80 lakh have not been intimated (August 2013).

	789 Special Component Plan for Scheduled Castes			
17.	18 Swami Vevekanand Disabled Swawlamban Incentive Scheme (Plan)			
	O 6,27.00}	6,27.00	5,11.61	-1,15.39

Reasons for final saving of ₹ 1,15.39 lakh have not been intimated (August 2013).

Grant No. 60 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
18.	57 Indira Gandhi Matritva Yojana (IGMSY) (C.P.S.)			
	O 99.00}	39.21	23.63	-15.58
	R -59.79}			
	796 Tribal Area Sub-plan			
19.	18 Swami Vevekanand Disabled Swawlamban Incentive Scheme (Plan)			
	O 27,36.00}	26,10.76	24,34.80	-1,75.96
	R -1,25.24}			

The anticipated saving of ₹ 59.79 lakh and ₹ 1,25.24 lakh in the above two cases was attributed to non-drawal of fund from treasury. Reasons for final saving of ₹ 15.58 lakh and ₹ 1,75.96 lakh respectively have not been intimated (August 2013).

20.	21 Establishment of School for Spastic Children- Grants-in-aid (Plan)			
	O 52.00}	17.93	17.93	....
	R -34.07}			

The anticipated saving of ₹ 34.07 lakh was attributed to non-receipt of proposal from suitable Non-Government Organisation.

21.	24 Construction of Hostel for working women (Plan)			
	O 1,14.00}	82.93	72.93	-10.00
	R -31.07}			

The anticipated saving of ₹ 31.07 lakh was attributed to excess provision of fund. Reasons for final saving of ₹ 10.00 lakh have not been intimated (August 2013).

Grant No. 60 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
22.	26 Helpline Scheme- Grants-in-aid (Plan)			
	O 50.00}	14.00	14.00	....
	R -36.00}			
23.	41 Conduction of newly built Deaf and Dumb School and Assistance to Non-Government Institutions for Deaf and Dumb School (Plan)			
	O 52.00}	17.01	17.01	....
	R -34.99}			
<p>The anticipated saving of ₹ 36.00 lakh and ₹ 34.99 lakh in the above two cases was attributed to non-receipt of proposal from suitable Non-Government Organisation.</p>				
24.	49 Publicity, Education and Communication (C.S.S.)			
	O 1,96.00}	1,85.78	1,41.64	-44.14
	R -10.22}			
25.	51 Integrated Child Development Scheme (Establishment of 204 Projects and 20 District Social Welfare Offices) (C.S.S.)			
	O 1,72,76.00}	1,51,89.22	1,42,58.59	-9,30.63
	R -20,86.78}			

Grant No. 60 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
26.	51 Integrated Child Development Scheme (Establishment of 204 Projects and 20 District Social Welfare Offices) (Plan)			
	O 21,52.00}	20,75.71	17,75.55	-3,00.16
	R -76.29}			
27.	57 Indira Gandhi Matritva Sahyog Yojana (IGMSY) (C.P.S.)			
	O 8,01.00}	3,16.37	2,84.04	-32.33
	R -4,84.63}			
28.	58 Rajiv Gandhi Scheme for empowerment of Adolescent Girls (SABALA)-New scheme (C.P.S.)			
	O 1,90.00}	1,32.84	1,32.84	....
	R -57.16}			

The anticipated saving in the above five cases was attributed to non-drawal of fund from treasury. Reasons for the final saving of ₹ 44.14 lakh, ₹ 9,30.63 lakh, ₹ 3,00.16 lakh and ₹ 32.33 lakh under Sl. No. 24,25,26 & 27 have not been intimated (August 2013).

29.	64 Integrated Child Protection Scheme (ICPS) (Plan)			
	O 3,75.00}	1,00.00	1,00.00	....
	R -2,75.00}			

The anticipated saving of ₹ 2,75.00 lakh was attributed to non-receipt of additional fund from Government of India.

Grant No. 60 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
30.	70 Stationary and Furniture for AWC (Plan)			
	O 7,80.00}	7,76.50	6,70.29	-1,06.21
	R -3.50}			

The anticipated saving of ₹ 3.50 lakh was attributed to non-drawal of fund from treasury. Reasons for final saving of ₹ 1,06.21 lakh have not been intimated (August 2013).

31.	71 Jiwan Asha (Plan)			
	O 30,87.00}	7.00	6.65	-0.35
	R -30,80.00}			

The anticipated saving of ₹ 30,80.00 lakh was attributed to (i) non-drawal of fund from treasury (₹ 30,51.20 lakh) and (ii) excess provision of fund (₹ 28.80 lakh).

32.	76 Integrated Child Protection Scheme (C.S.S.)			
	O 9,97.00}	2,25.00	2,25.00	....
	R -7,72.00}			

The anticipated saving of ₹ 7,72.00 lakh was attributed to non-receipt of additional fund from Government of India.

Grant No. 60 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
2236	Nutrition			
	02 Distribution of nutritious food and beverages			
	101 Special Nutrition Programmes			
33.	02 Special scheme for distribution of Nutritious Food for Family and Child Welfare (C.S.S.)			
	O 80,64.00}	67,51.00	57,15.33	-10,35.67
	R -13,13.00}			
34.	05 Rajiv Gandhi Scheme for empowerment of Adolescent Girls (SABALA)-New scheme (C.S.S.)			
	O 10,98.00}	2,30.57	2,25.04	-5.53
	R -8,67.43}			
35.	05 Rajiv Gandhi Scheme for empowerment of Adolescent Girls (SABALA)-New scheme (Plan)			
	O 10,98.00}	2,30.57	1,47.21	-83.36
	R -8,67.43}			
	789 Special Component Plan for Scheduled Castes			
36.	02 Special scheme for distribution of Nutritious Food for Family and Child Welfare (C.S.S.)			
	O 21,64.00}	21,61.08	17,17.11	-4,43.97
	R -2.92}			

Grant No. 60 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
37.	02 Special scheme for distribution of Nutritious Food for Family and Child Welfare (Plan)			
	O 21,64.00}	21,64.00	18,60.22	-3,03.78
	R * }			
38.	05 Rajiv Gandhi Scheme for empowerment of Adolescent Girls (SABALA)-New scheme (C.S.S.)			
	O 2,95.00}	73.59	53.30	-20.29
	R -2,21.41}			
39.	05 Rajiv Gandhi Scheme for empowerment of Adolescent Girls (SABALA)-New scheme (Plan)			
	O 2,95.00}	62.75	23.34	-39.41
	R -2,32.25}			
	796 Tribal Area Sub-plan			
40.	05 Rajiv Gandhi Scheme for empowerment of Adolescent Girls (SABALA)-New scheme (C.S.S.)			
	O 12,86.00}	2,74.60	2,08.69	-65.91
	R -10,11.40}			

Note- (*) ₹ 400 only.

Grant No. 60 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
41.	05 Rajiv Gandhi Scheme for empowerment of Adolescent Girls (SABALA)-New scheme (Plan)			
	O 12,86.00}	2,29.60	36.57	-1,93.03
	R -10,56.40}			

The anticipated saving in the above nine cases was attributed to non-drawal of fund from treasury. Reasons for final saving also have not been intimated (August 2013).

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

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
	2235 Social Security and Welfare			
	02 Social Welfare			
	102 Child Welfare			
1.	47 Medicine Kits (C.S.S.)			
	O 1,09.00}	....	....	....
	R -1,09.00}			
2.	48 Pre School Education Kits (C.S.S.)			
	O 1,80.00}	....	....	....
	R -1,80.00}			
3.	55 Kishori Shakti Yojana (K.S.Y.) (C.P.S.)			
	O 90.00}	....	....	....
	R -90.00}			

Reasons for non-utilisation of entire provision of ₹ 1,09.00 lakh, ₹ 1,80.00 lakh and ₹ 90.00 lakh in the above three cases was attributed to non-drawal of fund from treasury.

Grant No. 60 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
	103 Women's Welfare			
4.	26 Helpline Schemes- Grants-in-aid (Plan)			
	O 30.00}	....	....	....
	S 30.00}			
	R -60.00}			
<p>Non-utilisation of the entire provision of ₹ 60.00 lakh was attributed to (i) providing of budget under Grants-in-aid (Non-salary) (₹ 30.00 lakh) and (ii) non-receipt of proposal of suitable Non-Government Organisation for Help-Line Yojana (₹ 30.00 lakh).</p>				
5.	34 Weigh Machine and Growth Chart in Anganbari Centres (Plan)			
	O 48.00}	....	....	....
	R -48.00}			
6.	70 Jiwan Asha (Plan)			
	O 26,37.00}	....	....	....
	R -26,37.00}			
7.	73 Bitiya Varsh (Plan)			
	O 96.00}	....	....	....
	R -96.00}			
8.	74 Uniform for AWW/AWH (C.S.S.)			
	O 1,48.00}	....	....	....
	R -1,48.00}			

Grant No. 60 contd.

Sl. No.	Head	Total grant	Actual expenditure <i>(In lakh of rupees)</i>	Excess + Saving -
	789	Special Component Plan for Scheduled Castes		
9.	58	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)-New Scheme (C.P.S.)		
	O	44.00}	....	....
	R	-44.00}		
10.	60	Jiwan Asha (Plan)		
	O	7,07.00}	....	....
	R	-7,07.00}		
	796	Tribal Area Sub-plan		
11.	34	Weigh Machine and Growth Chart in Anganbari Centres (Plan)		
	O	52.00}	....	....
	R	-52.00}		
<p>Non-utilisation of the entire provision in the above seven cases was attributed to non-drawal of fund from treasury.</p>				
12.	40	Operation of newly built Blind School and Grants-in-aid to Non-Government institution for Blind Schools (Plan)		
	O	47.00}	....	....
	R	-47.00}		

Non-utilisation of the entire provision of ₹ 47.00 lakh was attributed to non-receipt of proposal from suitable Non-Government Organisation.

Grant No. 60 contd.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
13.	47 Medicine Kits (10 per cent State Share) (C.S.S.)			
	O 1,19.00}	....	....	....
	R -1,19.00}			
14.	48 Pre School Education Kits (10 per cent State Share) (C.S.S.)			
	O 1,96.00}	....	....	....
	R -1,96.00}			
<p>Non-utilisation of the entire provision of ₹ 1,19.00 lakh and ₹ 1,96.00 lakh in the above two cases was attributed to non-drawal of fund from treasury.</p>				
15.	52 Maintenance of After Care Home (Plan)			
	O 30.00}	....	....	....
	R -30.00}			
<p>Non-utilisation of the entire provision of ₹ 30.00 lakh was attributed to non-receipt of proposal from suitable Non-Government Organisation.</p>				
16.	55 Kishori Shakti Yojana (KSY) (C.P.S.)			
	O 1,06.00}	....	....	....
	R -1,06.00}			
17.	62 State Project Support Unit (C.P.S.)			
	O 44.00}	....	....	....
	R -44.00}			
18.	72 Bitiya Varsh (Plan)			
	O 1,04.00}	....	....	....
	R -1,04.00}			

Grant No. 60 conclud.

Sl. No.	Head	Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakh of rupees)</i>	
19.	75 Uniform for AWW/AWH (C.S.S.)			
	O 1,60.00}	....	....	....
	R -1,60.00}			

Non-utilisation of the entire provision of ₹ 1,06.00 lakh, ₹ 44.00 lakh, ₹ 1,04.00 lakh and ₹ 1,60.00 lakh in the above four cases was attributed to non-drawal of fund from treasury.

Capital:

- (v) Provision surrendered (₹ 3,55.56 lakh) exceeded the final saving (₹ 3,51.44 lakh) by ₹ 4.12 lakh.
- (vi) Saving (₹ 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 lakh of rupees)</i>	
	4235 Capital Outlay on Social Security and Welfare			
	02 Social Welfare			
	103 Women's Welfare			
1.	68 Purchase of Vehicles for District Social Welfare Officers and CDPOs (Plan)			
	O 2,82.00}	1,88.14	1,88.14	....
	R -93.86}			
	796 Tribal Area Sub-plan			
2.	68 Purchase of Vehicles for District Social Welfare Officers and CDPOs (Plan)			
	O 3,06.00}	47.04	47.04	....
	R -2,58.96}			

The anticipated saving of ₹ 93.86 lakh and ₹ 2,58.96 lakh in the above two cases was attributed to non-drawal of fund from treasury.

APPENDIX

Grant-wise details of estimates and actuals in respect of recoveries adjusted in the reduction of expenditure (Referred to in the Summary of Appropriation Accounts at Page No. xvi)

Number and name of Grant or Appropriation		Budget estimates	Actuals	Actuals compared with Budget estimates More(+)/Less(-)
1		2	3	4
<i>(In thousand of rupees)</i>				
03. Building Construction Department	Revenue Voted	30,00	...	(-) 30,00
12. Finance Department	Capital Voted	13,91,00	...	(-) 13,91,00
39. Disaster Management Department	Revenue Voted	2,86,04,00	3,22,93	(-) 2,82,81,07
49. Water Resources Department	Capital Voted	...	26,69,66	(+) 26,69,66
56. Panchayati Raj and N.R.E.P. (Special Divisional) Department	Capital Voted	1,00,00	...	(-) 1,00,00
<hr/>				
	Total Revenue Voted	2,86,34,00	3,22,93	(-) 2,83,11,07
	Capital Voted	14,91,00	26,69,66	(+) 11,78,66
<hr/>				
	Grand Total Revenue	2,86,34,00	3,22,93	(-) 2,83,11,07
	Capital	14,91,00	26,69,66	(+) 11,78,66
<hr/>				