



सत्यमेव जयते

APPROPRIATION ACCOUNTS

2018-2019



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest



GOVERNMENT OF MAHARASHTRA

APPROPRIATION ACCOUNTS

2018 - 2019

GOVERNMENT OF MAHARASHTRA

TABLE OF CONTENTS

	Page (s)
INTRODUCTORY	ix
Summary of Appropriation Accounts -	xi - xxxi
Appropriation Accounts -	
Certificate of the Comptroller and Auditor General of India	xxxiii - xxxv
Grant/Appropriation number and name -	
GENERAL ADMINISTRATION DEPARTMENT	
A.1 - Governor and Council of Ministers	1 - 3
A.2 - Elections	4 - 5
A.3 - Public Service Commission	6
A.4 - Secretariat and Miscellaneous General Services	7 - 17
A.5 - Social Services	18 - 20
A.6 - Information and Publicity	21 - 24
A.7 - Civil Aviation	25
A.9 - Capital Outlay on Public Works	26
A.10 - Loans to Government Servants, etc.	27
HOME DEPARTMENT	
B.1 - Police Administration	28 - 39
B.2 - State Excise	40 - 41
B.3 - Transport Administration	41 - 44
B.4 - Secretariat and Other General Services	45 - 46
B.5 - Jails	47 - 48
B.6 - General Social Services	49
B.7 - Economic Services	50 - 51
B.8 - Flood Control and Drainage-	51 - 52
B.9 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	52
B.10 - Capital Expenditure on Economic Services	53 - 57
B.11 - Loans to Government Servants, etc	58
REVENUE AND FORESTS DEPARTMENT	
C.1 - Revenue and District Administration	59 - 72
C.2 - Stamps and Registration	72 - 74
C.3 - Interest Payments	75
C.4 - Secretariat and Other General Services	75 - 78
C.5 - Other Social Services	79 - 81
C.6 - Relief on Account of Natural Calamities	82 - 89
C.7 - Forest	90 - 103
C.8 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	103 - 104
C.9 - Capital Expenditure on Other Administrative and Social Services	104 - 105
C.10 - Capital Expenditure on Economic Services	105
C.11 - Internal Debt of the State Government	106
C.12 - Loans to Government Servants, etc.	106 - 107
AGRICULTURE, ANIMAL HUSBANDRY, DAIRY DEVELOPMENT AND FISHERIES DEPARTMENT	
D.1 - Interest Payments	108 - 109
D.2 - Social Security and Welfare	109
D.3 - Agriculture Services	110 - 134
D.4 - Animal Husbandry	135 - 151
D.5 - Dairy Development	152
D.6 - Fisheries	153 - 160
D.7 - Secretariat and Other Economic Services	161 - 162
D.8 - Capital Outlay on Animal Husbandry	162 - 163
D.9 - Capital Expenditure on Fisheries	164 - 165
D.10 - Internal Debt of the State Government	166
D.11 - Loans to Government Servants, etc.	167

TABLE OF CONTENTS - contd.
SCHOOL EDUCATION AND SPORTS DEPARTMENT

E.1 - Interest Payments	..	..	168
E.2 - General Education	..	..	168 - 190
E.3 - Secretariat and Other Social Services	..	..	191 - 199
E.4 - Capital Outlay on Education, Sports, Art and Culture	..	..	199 - 201
E.5 - Loans to Government Servants, etc.	..	..	201 - 202

URBAN DEVELOPMENT DEPARTMENT

F.2 - Urban Development and Other Advance Services	..	..	203 - 218
F.3 - Secretariat and Other Social Services	..	..	219 - 220
F.4 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	..	..	220
F.5 - Capital Expenditure on Social Services	..	..	221
F.7 - Loans for Urban Development	..	..	221
F.8 - Loans to Government Servants, etc.	..	..	222

FINANCE DEPARTMENT

G.1 - Sales Tax Administration	..	..	223 - 224
G.2 - Other Fiscal and Miscellaneous Services	..	..	225 - 227
G.3 - Interest Payments and Debt Servicing	..	..	228
G.4 - Secretariat - General Services	..	..	229
G.5 - Treasury and Accounts Administration	..	..	230 - 232
G.6 - Pensions and Other Retirement Benefits	..	..	233
G.7 - Social Security and Welfare	..	..	234 - 235
G.8 - Capital Outlay on Other Administrative Services	..	..	236
G.9 - Public Debt and Inter State Settlement	..	..	236 - 237
G.10 - Loans to Government Servants, etc.	..	..	238
G.Nil - Appropriation to Contingency Fund	..	..	239

PUBLIC WORKS DEPARTMENT

H.1 - Interest Payments	..	..	240
H.2 - Other Administrative and Social Services	..	..	240 - 241
H.3 - Housing	..	..	241 - 246
H.4 - Secretariat and Other Economic Services	..	..	247 - 248
H.5 - Roads and Bridges	..	..	249
H.6 - Public Works and Administrative and Functional Buildings	..	..	250 - 278
H.7 - Capital Expenditure on Social Services and Economic Services	..	..	279
H.8 - Capital Expenditure on Public Works Administrative and Functional Buildings	..	..	279 - 295
H.9 - Capital Outlay on Removal of Regional Imbalance	..	..	296 - 298
H.10 - Internal Debt of the State Government	..	..	299
H.11 - Loans to Government Servants, etc.	..	..	299 - 300

WATER RESOURCES DEPARTMENT

I.1 - Interest Payments	..	..	301
I.2 - Social Security and Welfare	..	..	302
I.3 - Irrigation, Power and Other Economic Services	..	..	303 - 328
I.4 - Secretariat-Economic Services	..	..	328 - 329
I.5 - Capital Expenditure on Irrigation	..	..	330 - 353
I.6 - Internal Debt of the State Government	..	..	353
I.7 - Loans to Government Servants, etc.	..	..	353

LAW AND JUDICIARY DEPARTMENT

J.1 - Administration of Justice	..	..	354 - 361
J.2 - Secretariat and Other Social and Economic Services	..	..	361 - 363
J.3 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	..	..	364
J.4 - Capital Outlay on Public Works	..	..	364 - 365
J.5 - Loans to Government Servants, etc.	..	..	365

TABLE OF CONTENTS - contd.
INDUSTRIES, ENERGY AND LABOUR DEPARTMENT

K.1 - Other Taxes and Duties on Commodities and Services	..	..	366
K.2 - Interest Payments	..	..	367
K.3 - Stationery and Printing	..	..	367 - 372
K.4 - Labour and Employment	..	..	373 - 379
K.5 - Social Security and Welfare	..	..	380
K.6 - Energy	..	..	380
K.7 - Industries	..	..	380 - 387
K.8 - Secretariat - Economic Services	..	..	387 - 388
K.9 - Capital Expenditure on Economic and Social Services	..	..	388 - 389
K.10 - Capital Expenditure on Industries	..	..	389
K.11 - Capital Expenditure on Energy	..	..	389 - 391
K.13 - Loans to Government Servants, etc.	..	..	391

RURAL DEVELOPMENT DEPARTMENT

L.1 - Interest Payments	..	..	392
L.2 - District Administration	..	..	392 - 397
L.3 - Rural Development Programmes	..	..	397 - 409
L.4 - Secretariat-Economic Services	..	..	409 - 410
L.5 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	..	..	410 - 412
L.7 - Capital Expenditure on Rural Development	..	..	413 - 414
L.8 - Loans to Government Servants, etc.	..	..	415

FOOD, CIVIL SUPPLIES AND CONSUMER PROTECTION DEPARTMENT

M.1 - Social Security and Welfare	..	..	416
M.2 - Food, Storage and Warehousing	..	..	416 - 420
M.3 - Secretariat and Other Economic Services	..	..	421
M.4 - Capital Outlay on Food, Storage and Warehousing	..	..	421 - 425
M.5 - Capital Outlay on Other General Economic Services	..	..	426
M.6 - Loans to Government Servants, etc.	..	..	427

SOCIAL JUSTICE AND SPECIAL ASSISTANCE DEPARTMENT

N.1 - Interest Payments	..	..	428
N.2 - Secretariat and Other Social Services	..	..	428 - 431
N.3 - Welfare of Scheduled Castes and Scheduled Tribes, Other Backward Classes and Minorities	..	..	431 - 462
N.4 - Capital Expenditure on Social Services	..	..	463 - 466
N.5 - Loans to Government Servants, etc.	..	..	466 - 467
N.6 - Social Justice and Special Assistance Department	..	..	467 - 474
N.7 - District Schemes	..	..	475 - 477
N.8 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	..	..	478 - 479

PLANNING DEPARTMENT

O.1 - District Administration	..	..	480
O.2 - Social Security and Welfare	..	..	481
O.3 - Rural Employment	..	..	481 - 485
O.4 - Other Rural Development Programmes	..	..	485
O.6 - Other Scientific Research	..	..	486
O.7 - Secretariat-Economic Services	..	..	487 - 491
O.8 - Tourism	..	..	491 - 492
O.9 - Census, Survey and Statistics	..	..	493 - 498
O.10 - Capital Outlay on Other Rural Development Programmes	..	..	499 - 502
O.11 - Capital Outlay on Hill Areas	..	..	503
O.12 - Investment in General Financial and Trading Institutions	..	..	503

TABLE OF CONTENTS - contd.
PLANNING DEPARTMENT - contd.

O.13 - Loans to Government Servants, etc.	..	..	504
O.14 - District Plan - Mumbai City	..	..	504
O.15 - District Plan - Mumbai City	..	..	505
O.16 - District Plan - Mumbai Suburban	..	..	506
O.17 - District Plan - Mumbai Suburban	..	..	506
O.18 District Plan - Thane	..	..	507 - 513
O.19 District Plan - Thane	..	..	514
O.20 - District Plan - Raigad	..	..	515
O.21 District Plan - Raigad	..	..	516
O.22 - District Plan - Ratnagiri	..	..	517
O.23 District Plan - Ratnagiri	..	..	518
O.24 - District Plan - Sindhudurg	..	..	519
O.25 District Plan - Sindhudurg	..	..	520 - 524
O.26 - District Plan - Pune	..	..	525
O.27 District Plan - Pune	..	..	526
O.28 - District Plan - Satara	..	..	527
O.29 District Plan - Satara	..	..	528
O.30 - District Plan - Sangli	..	..	528
O.31 District Plan - Sangli	..	..	529
O.32 - District Plan - Solapur	..	..	530
O.33 District Plan - Solapur	..	..	531
O.34 - District Plan - Kolhapur	..	..	532
O.35 District Plan - Kolhapur	..	..	533
O.36 - District Plan - Nashik	..	..	534
O.37 District Plan - Nashik	..	..	535
O.38 - District Plan - Dhule	..	..	536
O.39 District Plan - Dhule	..	..	537
O.40 - District Plan - Jalgaon	..	..	538
O.41 District Plan - Jalgaon	..	..	539 - 541
O.42 - District Plan - Ahmednagar	..	..	542
O.43 District Plan - Ahmednagar	..	..	543
O.44 - District Plan - Nandurbar	..	..	543
O.45 District Plan - Nandurbar	..	..	544
O.46 - District Plan - Aurangabad	..	..	544
O.47 District Plan - Aurangabad	..	..	545
O.48 - District Plan - Jalna	..	..	545
O.49 District Plan - Jalna	..	..	546
O.50 - District Plan - Parbhani	..	..	547
O.51 District Plan - Parbhani	..	..	548
O.52 - District Plan - Nanded	..	..	549 - 556
O.53 District Plan - Nanded	..	..	556
O.54 - District Plan - Beed	..	..	557
O.55 District Plan - Beed	..	..	558 - 561
O.56 - District Plan - Latur	..	..	562
O.57 District Plan - Latur	..	..	563
O.58 - District Plan - Osmanabad	..	..	564 - 569
O.59 District Plan - Osmanabad	..	..	570
O.60 - District Plan - Hingoli	..	..	571
O.61 District Plan - Hingoli	..	..	572
O.62 - District Plan - Nagpur	..	..	573
O.63 District Plan - Nagpur	..	..	574
O.64 - District Plan - Wardha	..	..	575
O.65 District Plan - Wardha	..	..	576

TABLE OF CONTENTS - contd.**PLANNING DEPARTMENT-concl.**

O.66 - District Plan - Bhandara	..	..	577
O.67 - District Plan - Bhandara	..	..	578
O.68 - District Plan - Chandrapur	..	..	579 - 587
O.69 - District Plan - Chandrapur	..	..	588
O.70 - District Plan - Gadchiroli	..	..	589
O.71 - District Plan - Gadchiroli	..	..	589
O.72 - District Plan - Gondiya	..	..	590
O.73 - District Plan - Gondiya	..	..	591 - 593
O.74 - District Plan - Amravati	..	..	593
O.75 - District Plan - Amravati	..	..	594
O.76 - District Plan - Akola	..	..	595
O.77 - District Plan - Akola	..	..	596 - 599
O.78 - District Plan - Yavatmal	..	..	600 - 609
O.79 - District Plan - Yavatmal	..	..	609
O.80 - District Plan - Buldhana	..	..	610
O.81 - District Plan - Buldhana	..	..	610
O.82 - District Plan - Washim	..	..	611
O.83 - District Plan - Washim	..	..	611
O.84 - District Plan - Palghar	..	..	612
O.85 - District Plan - Palghar	..	..	612

PARLIAMENTARY AFFAIRS DEPARTMENT

P.1 - Secretariat - General Services	..	..	613
P.2 - Social Security and Welfare	..	..	613
P.3 - Loans to Government Servants, etc.	..	..	614

HOUSING DEPARTMENT

Q.1 - Interest Payments	..	..	615
Q.2 - Other Administrative Services	..	..	616
Q.3 - Housing	..	..	616 - 620
Q.4 - Secretariat - Economic Services	..	..	621
Q.6 - Loans to Government Servants, etc.	..	..	622

PUBLIC HEALTH DEPARTMENT

R.1 - Medical and Public Health	..	..	623 - 655
R.2 - Secretariat - Social Services	..	..	656 - 657
R.3 - Capital Expenditure on Medical and Public Health	..	..	657
R.4 - Loans to Government Servants, etc.	..	..	658

MEDICAL EDUCATION AND DRUGS DEPARTMENT

S.1 - Medical and Public Health	..	..	659 - 675
S.2 - Social Security and Welfare	..	..	675
S.3 - Secretariat - Social Services	..	..	676
S.4 - Capital Outlay on Medical and Public Health	..	..	677 - 681
S.5 - Loans to Government Servants, etc.	..	..	681 - 682

TRIBAL DEVELOPMENT DEPARTMENT

T.1 - Interest Payments	..	..	683
T.2 - Co-operation	..	..	683
T.3 - Social Security and Welfare	..	..	684
T.4 - Secretariat-Social Services	..	..	684 - 685
T.5 - Revenue Expenditure on Tribal Areas Development Sub-Plan	..	..	686 - 714
T.6 - Capital Expenditure on Tribal Areas Development Sub-Plan	..	..	715 - 720
T.8 - Loans to Government Servants, etc.	..	..	721

TABLE OF CONTENTS - contd.
TRIBAL DEVELOPMENT DEPARTMENT -concl'd.

T.9 - District Scheme	..	..	722
T.10 - District Scheme	..	..	722 - 725
T.11 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	..	..	725

ENVIRONMENT DEPARTMENT

U.1 - Interest Payments	..	..	726
U.2 - Social Security and Welfare	..	..	726
U.3 - Secretariat - Social Services	..	..	726 - 727
U.4 - Ecology and Environment	..	..	727 - 729
U.5 - Loans to Government Servants, etc.	..	..	730

CO-OPERATION, MARKETING AND TEXTILES DEPARTMENT

V.1 - Interest Payments	..	..	731
V.2 - Co-operation	..	..	732 - 745
V.3 - Capital Expenditure on Social Services	..	..	746 - 749
V.4 - Internal Debt of the State Government	..	..	750
V.5 - Capital Expenditure on Economic Services	..	..	751 - 753
V.6 - Loans to Government Servants, etc.	..	..	753

HIGHER AND TECHNICAL EDUCATION DEPARTMENT

W.1 - Interest Payments	..	..	754
W.2 - General Education	..	..	754 - 764
W.3 - Technical Education	..	..	765 - 770
W.4 - Art and Culture	..	..	771 - 775
W.5 - Social Security and Welfare	..	..	776
W.6 - Secretariat - Social Services	..	..	776 - 777
W.7 - Revenue Expenditure on Removal of Regional Imbalance	..	..	778
W.8 - Capital Outlay on Other Social Services	..	..	779
W.9 - Loans to Government Servants, etc.	..	..	780

WOMEN AND CHILD DEVELOPMENT DEPARTMENT

X.1 - Social Security and Nutrition	..	..	781 - 798
X.2 - Secretariat - Social Services	..	..	799
X.3 - Capital Expenditure on Social Services	..	..	799 - 800
X.4 - Loans to Government Servants, etc.	..	..	800 - 801

WATER SUPPLY AND SANITATION DEPARTMENT

Y.1 - Interest Payments	..	..	802
Y.2 - Water Supply and Sanitation	..	..	802 - 809
Y.3 - Social Security and Welfare	..	..	810
Y.4 - Minor Irrigation	..	..	810
Y.5 - Secretariat-Economic Services	..	..	811
Y.6 - Capital Expenditure on Economic and Social Services	..	..	812
Y.7 - Loans to Government Servants, etc.	..	..	813

SKILL DEVELOPMENT AND ENTREPRENEURSHIP DEPARTMENT

ZA.1 - Interest Payments	..	..	814
ZA.2 - Secretariat and Other Social Services	..	..	815 - 822
ZA.3 - Loans to Government Servants, etc.	..	..	822 - 823
ZA.4 - Capital Outlay on Other Social Services	..	..	823 - 824

TABLE OF CONTENTS - conclud.**MAHARASHTRA LEGISLATURE SECRETARIAT**

ZC.1 - Parliament / State/Union Territory Legislatures	..	..	825 - 829
ZC.2 - Social Security and Welfare	..	..	830
ZC.3 - Loans to Government Servants, etc.	..	..	830
TOURISM AND CULTURAL AFFAIRS DEPARTMENT			
ZD.1 - Secretariat and Other Social Services	..	..	831
ZD.2 - Art and Culture	..	..	832 - 837
ZD.3 - Social Security and Welfare	..	..	837
ZD.4 - Tourism	..	..	838 - 839
ZD.5 - Capital Outlay on Education, Sports, Art and Culture	..	..	839
ZD.6 - Loans to Government Servants, etc.	..	..	840
MINORITIES DEVELOPMENT DEPARTMENT			
ZE.1 - Minorities Development	..	..	841 - 846
ZE.2 - Capital Outlay on Social Securities and Welfare	..	..	847
ZE.3 - Loans to Government Servants, etc.	..	..	847
MARATHI LANGUAGE DEPARTMENT			
ZF.1 - Secretariat General Services	..	..	848 - 849
ZF.2 - Art and Culture	..	..	850 - 851
ZF.3 - Social Security and Welfare	..	..	851
ZF.4 - Capital Outlay on Public Works	..	..	852
ZF.5 - Loans to Government Servants, etc.	..	..	852
VIMUKTA JATIS, NOMADIC TRIBES, OTHER BACKWARD CLASSES AND SPECIAL BACKWARD CLASSES WELFARE DEPARTMENT			
ZG.1 - Interest Payments	..	..	853
ZG.2 - Secretariat and Other Social Services	..	..	853 - 854
ZG.3 - Welfare of Vimukta Jatis, Nomadic Tribes, Other Backward Classes and Special Backward Classes.	..	..	855 - 860
ZG.4 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	..	..	861
ZG.5 - Loans for Housing			862
SOIL AND WATER CONSERVATION DEPARTMENT			
ZH.1 - Interest Payments	..	..	863
ZH.2 - Social Security and Welfare	..	..	863
ZH.3 - Irrigation, Power and Other Economic Services	..	..	864 - 868
ZH.4 - Secretariat Economic Services	..	..	868
ZH.5 - Capital Expenditure on Irrigation			869 - 874
ZH.6 - Internal Debt of the State Government			874
ZH.7 - Loans to Government Servants, etc.			875
Appendix I - Details of expenditure met out of advances from the Contingency fund during 2018-2019 but not recouped to the Fund till the close of the year.	..	..	876
Appendix II - Grantwise details of recoveries adjusted in reduction of expenditure in the accounts for 2018-2019.	..	..	877 - 885



INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Maharashtra for the year 2018-19 presents the accounts of sums expended in the year ended 31 March 2019 compared with the sums specified in the schedules appended to the Appropriation Act, passed under Articles 204 and 205 of the Constitution of India and the Maharashtra Contingency Fund (Amendment) Ordinances dated 25 April 2018 and 18 February 2019 promulgated under Article 213 of the Constitution of India.

In these Accounts :-

"O" stands for original grant or appropriation

"S" stands for supplementary grant or appropriation

"R" stands for reappropriation, withdrawal or surrender sanctioned by a competent authority.

Charged appropriation and expenditure are shown in *italics*.

The following norms prescribed by the Public Accounts Committee of Maharashtra State Legislative Assembly (Eighth Assembly) for 1992-93 in its ninth Report, have been adopted for making notes and comments on saving and excess in this Accounts.

SAVING

- (a) Overall saving :- If a Grant/Appropriation has an overall saving of less than 5 *per cent* of the total provision made there under, no notes or comments on saving are necessary under individual Sub-heads.
- (b) Individual Sub-heads :- The saving under a Sub-head would attract comments if it is ₹10 lakh or 10 *per cent* of the total provision under the Sub-head, whichever is higher.

EXCESS

- (a) All excess expenditure requires regularisation by the Legislative Assembly (vide Articles 204 and 205 of the Constitution of India) on the recommendations of the Public Accounts Committee.
- (b) Excess under the Sub-head is commented if it is ₹5 lakh or 10 *per cent* of the total provision under the Sub-head, whichever is less. However, no comment is necessary where the excess is less than ₹5 lakh irrespective of the percentage of the excess over provision.

The Public Accounts Committee further added that it will be open to the Accountant General to include in the Appropriation Accounts all such cases of variations which he/she considers important enough to be brought to the notice of the Legislature irrespective of the limits mentioned above.

SUMMARY OF APPROPRIATION ACCOUNTS

Number and Name of Grant or Appropriation 1.	Total Grant or Appropriation 2.	Expenditure 3.	Expenditure compared with Total Grant or Appropriation	
			Excess (+) 4.	Saving (-) 5.
<i>(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)</i>				
A - EXPENDITURE ON REVENUE ACCOUNT				
GENERAL ADMINISTRATION DEPARTMENT -				
A.1 - Governor and Council of Ministers-				
Voted	.. 25,80,77	21,55,55	....	4,25,22
Charged	.. 15,84,56	13,63,85	....	2,20,71
A.2 - Elections-				
Voted	.. 2,77,82,97	2,54,78,05	....	23,04,92
A.3 - Public Service Commission-				
Voted	.. 26,28	19,32	....	6,96
Charged	.. 51,87,96	44,69,40	....	7,18,56
A.4 - Secretariat and Miscellaneous General Services-				
Voted	.. 13,98,55,55	9,36,17,46	....	4,62,38,09
Charged	.. 1,05	....	....	1,05
A.5 - Social Services-				
Voted	.. 6,99,35,10	5,95,53,96	....	1,03,81,14
A.6 - Information and Publicity-				
Voted	.. 1,87,54,87	1,35,92,71	....	51,62,16
Charged	.. 1,00	....	....	1,00
A.7 - Civil Aviation-				
Voted	.. 2,63,75,93	2,42,33,92	....	21,42,01
HOME DEPARTMENT-				
B.1 - Police Administration-				
Voted	.. 1,36,84,23,29	1,22,57,64,03	....	14,26,59,26
Charged	.. 4,00,50	1,77,65	....	2,22,85
B.2 - State Excise-				
Voted	.. 1,53,32,34	1,22,01,03	....	31,31,31
Charged	.. 1,51	50	....	1,01
B.3 - Transport Administration-				
Voted	.. 20,88,82,60	17,55,80,07	....	3,33,02,53
Charged	.. 50,00,00	35,00,00	....	15,00,00
B.4 - Secretariat and Other General Services-				
Voted	.. 51,10,26	39,78,43	....	11,31,83
B.5 - Jails-				
Voted	.. 3,39,82,48	2,99,71,42	....	40,11,06
B.6 - General Services-				
Voted	.. 5,18,41	3,30,30	....	1,88,11
B.7 - Economic Services-				
Voted	.. 3,70,55,01	3,51,70,23	....	18,84,78
B.8 - Flood Control and Drainage-				
Voted	.. 5,00,00	....	....	5,00,00
B.9 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
Voted	7	....	....	7

SUMMARY OF APPROPRIATION ACCOUNTS - contd.

Number and Name of Grant or Appropriation 1.	Total Grant or Appropriation 2.	Expenditure 3.	Expenditure compared with <u>Total Grant or Appropriation</u>	
			Excess (+) 4.	Saving (-) 5.
<i>(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)</i>				
REVENUE AND FORESTS DEPARTMENT -				
C.1 - Revenue and District Administration-				
Voted	.. 22,98,59,13	16,60,34,34	....	6,38,24,79
Charged	.. 8,54	....	....	8,54
C.2 - Stamps and Registration-				
Voted	.. 2,80,17,86	2,52,43,69	....	27,74,17
Charged	.. 6	....	....	6
C.3 - Interest Payments-				
Charged	.. 11	....	....	11
C.4 - Secretariat and Other General Services-				
Voted	.. 53,77,01	33,83,17	....	19,93,84
Charged	.. 20,04	64	....	19,40
C.5 - Other Social Services-				
Voted	.. 58,76,85	55,61,81	....	3,15,04
Charged	.. 11	....	....	11
C.6 - Relief on account of Natural Calamities-				
Voted	.. 1,18,39,14,67	1,27,82,33,37	9,43,18,70 (9431869758)	....
Charged	.. 4	....	....	4
C.7 - Forest-				
Voted	.. 28,21,96,91	23,40,66,64	....	4,81,30,27
Charged	.. 50	....	....	50
C.8 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
Charged	.. 10,00,00	9,00,00	....	1,00,00
AGRICULTURE, ANIMAL HUSBANDRY, DAIRY- DEVELOPMENT AND FISHERIES DEPARTMENT-				
D.1 - Interest Payments-				
Charged	.. 35,85,41	33,49,83	....	2,35,58
D.2 - Social Security and Welfare-				
Voted	.. 1,09,60	40,29	....	69,31
D.3 - Agriculture Services-				
Voted	.. 76,31,50,60	58,41,32,30	....	17,90,18,30
Charged	.. 1,78,00	1,73,43	....	4,57
D.4 - Animal Husbandry-				
Voted	.. 10,91,37,33	9,29,86,70	....	1,61,50,63
Charged	.. 3,50	....	....	3,50
D.5 - Dairy Development-				
Voted	.. 10,32,81,34	10,12,55,27	....	20,26,07
Charged	.. 50,00	18,14	....	31,86
D.6 - Fisheries-				
Voted	.. 1,71,47,07	1,49,64,54	....	21,82,53
Charged	.. 1,50	22	....	1,28
D.7 - Secretariat and Other Economic Services-				
Voted	.. 21,88,61	15,89,94	....	5,98,67

SUMMARY OF APPROPRIATION ACCOUNTS - contd.

Number and Name of Grant or Appropriation 1.	Total Grant or Appropriation 2.	Expenditure 3.	Expenditure compared with Total Grant or Appropriation	
			Excess (+) 4.	Saving (-) 5.
<i>(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)</i>				
SCHOOL EDUCATION AND SPORTS DEPARTMENT-				
E.1 - Interest Payments- <i>Charged</i>	.. 17,20,51,64	16,57,99,80	....	62,51,84
E.2 - General Education- Voted	.. 4,94,10,16,20	4,20,91,83,01	....	73,18,33,19
<i>Charged</i>	.. 25,00	4,01	....	20,99
E.3 - Secretariat and Other Social Services- Voted	.. 4,12,89,07	3,01,94,29	....	1,10,94,78
<i>Charged</i>	.. 2	....	....	2
URBAN DEVELOPMENT DEPARTMENT-				
F.2 - Urban Development and Other Advance Services- Voted	.. 1,29,36,86,26	89,20,29,82	....	40,16,56,44
F.3 Secretariat and Other Social Services- Voted	.. 1,27,20,74	17,61,56	....	1,09,59,18
F.4 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions Voted	.. 1,93,26,08,18	1,87,80,19,36	....	5,45,88,82
FINANCE DEPARTMENT-				
G.1 - Sales Tax Administration- Voted	.. 7,80,52,22	5,78,34,38	....	2,02,17,84
<i>Charged</i>	.. 1,00	....	....	1,00
G.2 - Other Fiscal and Miscellaneous Services- Voted	.. 1,01,38,02,97	3,35,32,72	....	98,02,70,25
G.3 - Interest Payments and Debt Servicing- <i>Charged</i>	.. 3,39,97,89,12	3,37,16,33,81	....	2,81,55,31
G.4 - Secretariat- General Services- Voted	.. 41,30,65	30,64,47	....	10,66,18
G.5 - Treasury and Accounts Administration- Voted	.. 3,22,22,52	2,65,90,18	....	56,32,34
<i>Charged</i>	.. 2,00	10	....	1,90
G.6 - Pensions and Other Retirement Benefits- Voted	.. 2,07,23,66,05	2,04,45,54,49	....	2,78,11,56
<i>Charged</i>	.. 56,97,44	44,92,31	....	12,05,13
G.7 - Social Security and Welfare- Voted	.. 1,68,01,50	1,49,33,95	....	18,67,55

SUMMARY OF APPROPRIATION ACCOUNTS - contd.

Number and Name of Grant or Appropriation 1.	Total Grant or Appropriation 2.	Expenditure 3.	Expenditure compared with <u>Total Grant or Appropriation</u>	
			Excess (+) 4.	Saving (-) 5.
<i>(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)</i>				
PUBLIC WORKS DEPARTMENT-				
H.1 - Interest Payments- <i>Charged</i> ..	1,13,68	83,58	....	30,10
H.2 - Other Administrative and Social Services- Voted ..	1,25,00	1,09,03	....	15,97
H.3 - Housing- Voted ..	3,71,03,45	2,89,04,20	....	81,99,25
H.4 - Secretariat and Other Economic Services- Voted ..	67,95,65	42,95,27	....	25,00,38
H.5 - Roads and Bridges- Voted ..	52,72,95,38	50,52,83,01	....	2,20,12,37
<i>Charged</i> ..	15,00	....	....	15,00
H.6 - Public Works and Administrative and Functional Buildings- Voted ..	26,97,73,52	20,00,86,27	....	6,96,87,25
<i>Charged</i> ..	3,54,80	3,11,38	....	43,42
WATER RESOURCES DEPARTMENT-				
I.1 - Interest Payments- <i>Charged</i> ..	4,53,86,00	3,07,00,61	....	1,46,85,39
I.2 - Social Security and Welfare- Voted ..	2,00,00	1,04,01	....	95,99
I.3 - Irrigation, Power and Other Economic Services- Voted ..	20,11,10,08	15,80,66,60	....	4,30,43,48
I.4 - Secretariat- Economic Services- Voted ..	69,40,64	30,42,96	....	38,97,68
LAW AND JUDICIARY DEPARTMENT -				
J.1 - Administration of Justice- Voted ..	17,95,93,76	14,47,12,82	....	3,48,80,94
<i>Charged</i> ..	3,34,92,42	2,85,23,69	....	49,68,73
J.2 - Secretariat and Other Social and Economic Services- Voted ..	1,24,96,21	97,42,72	....	27,53,49
<i>Charged</i> ..	9,00	2,40	....	6,60
J.3 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions Voted ..	7,40,00	6,66,00	....	74,00
INDUSTRIES, ENERGY AND LABOUR DEPARTMENT -				
K.1 - Other Taxes and Duties on Commodities and Services- Voted ..	53,42,63	41,73,71	....	11,68,92

SUMMARY OF APPROPRIATION ACCOUNTS - contd.

Number and Name of Grant or Appropriation 1.	Total Grant or Appropriation 2.	Expenditure 3.	Expenditure compared with <u>Total Grant or Appropriation</u>	
			Excess (+) 4.	Saving (-) 5.
<i>(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)</i>				
INDUSTRIES, ENERGY AND LABOUR DEPARTMENT -Concl'd.				
K.2 - Interest Payments- Charged ..	3,65,03,00	3,65,02,96	....	4
K.3 - Stationery and Printing- Voted ..	1,93,04,39	1,68,45,36	....	24,59,03
Charged ..	4,00	....	....	4,00
K.4 - Labour and Employment- Voted ..	2,00,87,27	1,55,30,00	....	45,57,27
K.5 - Social Security and Welfare- Voted ..	22,63	17,26	....	5,37
K.6 - Energy- Voted ..	1,07,36,56,55	1,03,81,70,59	....	3,54,85,96
K.7 - Industries- Voted ..	39,69,14,03	32,85,23,25	....	6,83,90,78
Charged ..	10,00,00	9,00,00	....	1,00,00
K.8 - Secretariat - Economic Services- Voted ..	28,67,57	14,53,28	....	14,14,29
RURAL DEVELOPMENT DEPARTMENT -				
L.1 - Interest Payments- Charged ..	12,66,73,88	12,69,44,74	2,70,86 (27086425)	....
L.2 - District Administration - Voted ..	45,04,40,36	39,11,68,56	....	5,92,71,80
Charged ..	1,00	....	....	1,00
L.3 - Rural Development Programmes- Voted ..	81,39,91,87	63,32,66,46	....	18,07,25,41
L.4 - Secretariat - Economic Services- Voted ..	39,71,35	31,37,09	....	8,34,26
L.5 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions Voted ..	6,19,30,24	5,17,59,43	....	1,01,70,81
Charged ..	7,60,05,44	6,84,04,89	....	76,00,55
FOOD, CIVIL SUPPLIES AND CONSUMER PROTECTION DEPARTMENT -				
M.1 - Social Security and Welfare- Voted ..	10,00	9,00	....	1,00
M.2 - Food,Storage and Warehousing- Voted ..	24,05,25,38	21,96,64,50	....	2,08,60,88
Charged ..	3,33	....	....	3,33
M.3 - Secretariat and Other Economic Services- Voted ..	66,78,56	63,54,73	....	3,23,83

SUMMARY OF APPROPRIATION ACCOUNTS - contd.

Number and Name of Grant or Appropriation 1.	Total Grant or Appropriation 2.	Expenditure 3.	Expenditure compared with <u>Total Grant or Appropriation</u>	
			Excess (+) 4.	Saving (-) 5.
<i>(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)</i>				
SOCIAL JUSTICE AND SPECIAL ASSISTANCE DEPARTMENT -				
N.1 - Interest Payments- <i>Charged</i>	.. 5,84,62	5,84,62	....	....
N.2 - Secretariat and Other Social Services- Voted	.. 8,15,61,43	6,45,60,41	....	1,70,01,02
N.3 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities Voted	.. 89,20,54,52	64,61,37,20	....	24,59,17,32
<i>Charged</i>	.. 5,00	....	....	5,00
N.6 - District Schemes Voted	.. 26,02,90,46	22,90,03,05	....	3,12,87,41
PLANNING DEPARTMENT -				
O.1 - District Administration- Voted	.. 3,54,00,03	2,79,75,99	....	74,24,04
O.2 - Social Security and Welfare Voted	.. 4,00	1,80	....	2,20
O.3 - Rural Employment- Voted	.. 51,44,25,34	11,83,72,77	....	39,60,52,57
<i>Charged</i>	.. 1,35,00,00	1,34,96,07	....	3,93
O.4 - Other Rural Development Programmes- Voted	.. 5,05,29,27	6,43	....	5,05,22,84
O.6 - Other Scientific Research- Voted	.. 1,28,31,00	89,81,70	....	38,49,30
O.7 - Secretariat- Economic Services- Voted	.. 2,66,09,18	1,84,02,31	....	82,06,87
<i>Charged</i>	.. 3,88,57	2,48,45	....	1,40,12
O.8 - Tourism Voted	.. 1,91,24	1,22,11	....	69,13
O.9 - Census, Survey and Statistics- Voted	.. 75,30,60	44,29,17	....	31,01,43
<i>Charged</i>	.. 1	....	....	1
O.14 - District Plan-Mumbai City Voted	.. 78,36,03	78,28,70	....	7,33
O.16 - District Plan- Mumbai Suburban Voted	.. 2,77,64,98	2,73,70,96	....	3,94,02
O.18 - District Plan-Thane Voted	.. 2,30,19,12	2,30,19,19	7 (6,542)	

SUMMARY OF APPROPRIATION ACCOUNTS - contd.

Number and Name of Grant or Appropriation 1.	Total Grant or Appropriation 2.	Expenditure 3.	Expenditure compared with <u>Total Grant or Appropriation</u>	
			Excess (+) 4.	Saving (-) 5.
<i>(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)</i>				
PLANNING DEPARTMENT -Contd.				
O.20 - District Plan-Raigad Voted	.. 1,49,29,09	1,48,81,25	....	47,84
O.22 - District Plan-Ratnagiri Voted	.. 1,27,45,20	1,27,45,19	....	1
O.24 - District Plan-Sindhudurg Voted	.. 1,56,30,86	1,56,21,92	....	8,94
O.26 - District Plan-Pune Voted	.. 4,04,84,91	4,04,81,44	....	3,47
O.28 - District Plan-Satara Voted	.. 2,14,33,35	2,14,33,25	....	10
O.30 - District Plan-Sangli Voted	.. 1,90,28,45	1,90,27,74	....	71
O.32 - District Plan-Solapur Voted	.. 2,74,18,42	2,74,13,00	....	5,42
O.34 - District Plan-Kolhapur Voted	.. 2,12,98,95	2,12,98,94	....	1
O.36 - District Plan-Nashik Voted	.. 2,84,16,77	2,83,66,54	....	50,23
O.38 - District Plan-Dhule Voted	.. 1,16,34,81	1,16,32,42	....	2,39
O.40 - District Plan-Jalgaon Voted	.. 2,55,64,88	2,52,07,27	....	3,57,61
O.42 - District Plan-Ahmednagar Voted	.. 2,88,99,00	2,88,99,00	....	....
O.44 - District Plan-Nandurbar Voted	.. 67,14,00	67,13,81	....	19
O.46 - District Plan-Aurangabad Voted	.. 2,11,03,00	2,11,03,00	....	....
O.48 - District Plan-Jalna Voted	.. 1,74,22,07	1,74,22,07	....	....
O.50 - District Plan-Parbhani Voted	.. 1,38,62,07	1,38,61,80	....	27
O.52 - District Plan-Nanded Voted	.. 2,16,86,48	2,16,93,42	6,94 (693987)	....
O.54 - District Plan-Beed Voted	.. 2,08,09,82	2,08,09,82	....	....
O.56 - District Plan-Latur Voted	.. 1,52,14,21	1,52,14,16	....	5
O.58 - District Plan-Osmanabad Voted	.. 1,37,35,50	1,37,35,72	22 (22113)	....
O.60 - District Plan-Hingoli Voted	.. 68,50,56	68,50,56	....	....
O.62 - District Plan-Nagpur Voted	.. 2,79,02,30	2,79,00,42	....	1,88

SUMMARY OF APPROPRIATION ACCOUNTS - *contd.*

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant or Appropriation	
			Excess (+)	Saving (-)
1.	2.	3.	4.	5.
<i>(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)</i>				
PLANNING DEPARTMENT -Concl.				
O.64 - District Plan-Wardha				
Voted	.. 1,20,17,50	1,20,06,20	....	11,30
O.66 - District Plan-Bhandara				
Voted	.. 1,19,32,98	1,19,23,58	....	9,40
O.68 - District Plan-Chandrapur				
Voted	.. 1,90,66,08	1,90,82,39	16,31 (1631269)	....
O.70 - District Plan-Gadchiroli				
Voted	.. 1,63,41,39	1,63,37,90	....	3,49
O.72 - District Plan-Gondia				
Voted	.. 1,22,85,75	1,22,85,49	....	26
O.74 - District Plan-Amaravati				
Voted	.. 1,60,82,44	1,60,80,67	....	1,77
O.76 - District Plan-Akola				
Voted	.. 1,20,08,00	1,17,33,24	....	2,74,76
O.78 - District Plan-Yavatmal				
Voted	.. 1,63,86,20	1,63,89,27	3,07 (307100)	....
O.80 - District Plan-Buldhana				
Voted	.. 1,60,44,72	1,60,44,72	....	....
O.82 - District Plan-Washim				
Voted	.. 1,14,24,72	1,14,24,72	....	....
O.84 - District Plan-Palghar				
Voted	.. 97,20,67	97,20,67	....	....
PARLIAMENTARY AFFAIRS DEPARTMENT -				
P.1 - Secretariat-General Services-				
Voted	.. 2,61,14	2,05,42	....	55,72
P.2 - Social Security and Welfare-				
Voted	.. 60	....	....	60
HOUSING DEPARTMENT -				
Q.1 - Interest Payments-				
Charged	.. 32,15,78	24,88,62	....	7,27,16
Q.2 - Other Administrative Services-				
Voted	.. 3,67,83	1,76,55	....	1,91,28
Q.3 - Housing -				
Voted	.. 13,77,89,79	6,71,19,15	....	7,06,70,64
Q.4 - Secretariat -Economic Services-				
Voted	.. 8,09,83	5,86,20	....	2,23,63
PUBLIC HEALTH DEPARTMENT-				
R.1 - Medical and Public Health-				
Voted	.. 1,08,12,58,20	86,31,06,99	....	21,81,51,21
Charged	.. 58,00	22,61	....	35,39
R.2 - Secretariat-Social Services-				
Voted	.. 12,85,48	8,81,09	....	4,04,39
MEDICAL EDUCATION AND DRUGS DEPARTMENT-				
S.1 - Medical and Public Health-				
Voted	.. 32,96,62,62	28,29,50,19	....	4,67,12,43
Charged	.. 1,00	....	....	1,00

SUMMARY OF APPROPRIATION ACCOUNTS - contd.

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with <u>Total Grant or Appropriation</u>	
			Excess (+)	Saving (-)
1.	2.	3.	4.	5.
<i>(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)</i>				
MEDICAL EDUCATION AND DRUGS DEPARTMENT-Concltd.				
S.2 - Social Security and Welfare- Voted	.. 40,00	13,97	....	26,03
S.3 - Secretariat-Social Services- Voted	.. 14,16,27	7,84,85	....	6,31,42
Charged	.. 1	....	....	1
TRIBAL DEVELOPMENT DEPARTMENT-				
T.1 - Interest Payments- Charged	.. 35,51,26	31,09,53	....	4,41,73
T.2 - Co-operation- Voted	.. 7,46,42,80	7,32,61,13	....	13,81,67
T.3 - Social Security and Welfare- Voted	.. 51,49	34,53	....	16,96
T.4 - Secretariat-Social Services- Voted	.. 20,72,97	14,50,28	....	6,22,69
T.5 - Revenue Expenditure on Tribal Areas Development Sub-Plan- Voted	.. 70,44,89,44	38,96,43,91	....	31,48,45,53
T.9 - District Schemes Voted	.. 28,94,44,24	28,56,78,25	....	37,65,99
ENVIRONMENT DEPARTMENT-				
U.1 - Interest Payments- Charged	.. 5,34,36	5,30,11	....	4,25
U.2 - Social Security and Welfare- Voted	.. 60	....	....	60
U.3 - Secretariat - Social Services- Voted	.. 4,68,59	3,40,16	....	1,28,43
U.4 - Ecology and Environment- Voted	.. 1,01,95,72	66,96,41	....	34,99,31
CO-OPERATION, MARKETING AND TEXTILES DEPARTMENT-				
V.1 - Interest Payments- Charged	.. 73,00,00	16,71,53	....	56,28,47
V.2 - Co-operation- Voted	.. 1,22,84,20,24	67,60,54,36	....	55,23,65,88
Charged	.. 1,60	15	....	1,45
HIGHER AND TECHNICAL EDUCATION DEPARTMENT-				
W.1 - Interest Payments- Charged	.. 3,47,54,88	3,45,76,58	....	1,78,30
W.2 - General Education- Voted	.. 66,43,37,02	55,60,81,59	....	10,82,55,43
Charged	.. 2,00	....	....	2,00
W.3 - Technical Education- Voted	.. 16,54,56,99	14,98,84,90	....	1,55,72,09
Charged	.. 3,00	....	....	3,00
W.4 - Art and Culture- Voted	.. 3,24,24,32	3,06,46,87	....	17,77,45
W.5 - Social Security and Welfare- Voted	.. 20,90	13,20	....	7,70

SUMMARY OF APPROPRIATION ACCOUNTS - contd.

Number and Name of Grant or Appropriation 1.	Total Grant or Appropriation 2.	Expenditure 3.	Expenditure compared with <u>Total Grant or Appropriation</u>	
			Excess (+) 4.	Saving (-) 5.
<i>(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)</i>				
HIGHER AND TECHNICAL EDUCATION DEPARTMENT- Concl'd.				
W.6 - Secretariat - Social services- Voted ..	16,05,47	9,83,63	....	6,21,84
W.7 - Revenue Expenditure on Removal of Regional Imbalance- Voted ..	29,81,35	26,29,41	....	3,51,94
WOMEN AND CHILD DEVELOPMENT DEPARTMENT-				
X.1 - Social Security and Nutrition- Voted ..	45,78,36,48	39,08,14,97	....	6,70,21,51
X.2 - Secretariat- Social Services- Voted ..	10,54,00	8,55,86	....	1,98,14
WATER SUPPLY AND SANITATION DEPARTMENT-				
Y.1 - Interest Payments- <i>Charged</i> ..	20,21,80	20,21,80	....	....
Y.2 - Water Supply and Sanitation- Voted ..	50,65,06,18	26,28,46,22	....	24,36,59,96
<i>Charged</i> ..	6,00,00	31,15	....	5,68,85
Y.3 - Social Security and Welfare- Voted ..	7,82	2,40	....	5,42
Y.4 - Minor Irrigation- Voted ..	36,68,35	29,80,04	....	6,88,31
Y.5 - Secretariat- Economic Services- Voted ..	15,63,98	10,45,07	....	5,18,91
SKILL DEVELOPMENT AND ENTREPRENEURSHIP DEPARTMENT-				
ZA.1 - Interest Payments- <i>Charged</i> ..	2,02,24	1,39,83	....	62,41
ZA.2 - Secretariat and Other Social Services- Voted ..	20,14,43,25	14,56,73,39	....	5,57,69,86
<i>Charged</i> ..	10,20	4,37	....	5,83
MAHARASHTRA LEGISLATURE SECRETARIAT-				
ZC.1 - Parliament/State/Union Territory Legislatures- Voted ..	2,40,55,66	1,69,53,00	....	71,02,66
<i>Charged</i> ..	1,97,70	1,35,73	....	61,97
ZC.2 - Social Security and Welfare- Voted ..	10,55,40	3,13,80	....	7,41,60
TOURISM AND CULTURAL AFFAIRS DEPARTMENT				
ZD.1 - Secretariat and Other Social Services- Voted ..	7,36,53	5,19,48	....	2,17,05
ZD.2 - Art and Culture- Voted ..	1,79,66,62	1,55,66,49	....	24,00,13
ZD.3 - Social Security and Welfare- Voted ..	3,60		....	3,60
ZD.4 - Tourism- Voted ..	4,66,73,90	3,62,39,65	....	1,04,34,25
MINORITIES DEVELOPMENT DEPARTMENT				
ZE.1 - Minorities Development Voted ..	4,08,21,79	1,40,04,16	....	2,68,17,63

SUMMARY OF APPROPRIATION ACCOUNTS - *contd.*

Number and Name of Grant or Appropriation 1.	Total Grant or Appropriation 2.	Expenditure 3.	Expenditure compared with <u>Total Grant or Appropriation</u>	
			Excess (+) 4.	Saving (-) 5.
<i>(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)</i>				
MARATHI LANGUAGE DEPARTMENT				
ZF.1 - Secretariat-General Services				
Voted	15,72,88	10,24,97	....	5,47,91
ZF.2 - Art and Culture				
Voted	21,84,56	16,84,27	....	5,00,29
ZF.3 - Social Security and Welfare				
Voted	2,40	....	....	2,40
VIMUKTA JATIS, NOMADIC TRIBES, OTHER BACKWARD CLASSES AND SPECIAL BACKWARD CLASSES WELFARE DEPARTMENT				
ZG.1 - Interest Payments				
Charged	21,26,09	21,26,09	....	....
ZG.2 - Secretariat and Other Social Services				
Voted	16,89,79	4,20,18	....	12,69,61
Charged	1	....	....	1
ZG.3 - Welfare of Vimukta Jatis, Nomadic Tribes, Other Backward Classes and Special Backward Classes				
Voted	36,23,28,39	30,63,23,17	....	5,60,05,22
SOIL AND WATER CONSERVATION DEPARTMENT				
ZH.1 - Interest Payment				
Charged	90,05	90,00	....	5
ZH.2 - Social Security and Welfare				
Voted	1,50,00	59	....	1,49,41
ZH.3 - Irrigation, Power and Other Economic Services				
Voted	3,87,74,70	3,03,58,36	....	84,16,34
ZH.4 - Secretariat- Economic Services-				
Voted	6,90,60	4,69,89	....	2,20,71
TOTAL - A, Expenditure on Revenue Account-				
Voted	29,42,84,18,92	23,54,47,95,26	9,43,45,31 (9434530769)	5,97,79,68,97
Charged	3,98,33,00,34	3,90,95,35,18	2,70,86 (27086425)	7,40,36,02

SUMMARY OF APPROPRIATION ACCOUNTS - contd.

Number and Name of Grant or Appropriation 1.	Total Grant or Appropriation 2.	Expenditure 3.	Expenditure compared with <u>Total Grant or Appropriation</u>	
			Excess (+) 4.	Saving (-) 5.
<i>(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)</i>				
B - EXPENDITURE ON CAPITAL ACCOUNT				
GENERAL ADMINISTRATION DEPARTMENT -				
A.9 - Capital Outlay on Public Works-				
Voted	.. 3,02,00,02	95,00	....	3,01,05,02
A.10 - Loans to Government Servants, etc.				
Voted	.. 6,56,09	5,91,61	....	64,48
HOME DEPARTMENT-				
B.10 - Capital Expenditure on Economic Services-				
Voted	.. 19,84,18,44	13,88,35,57	....	5,95,82,87
B.11 - Loans to Government Servants, etc.				
Voted	.. 1,27,30,58	85,65,09	....	41,65,49
REVENUE AND FORESTS DEPARTMENT-				
C.9 - Capital Expenditure on Other Administrative Services and on Social Services				
Voted	.. 5,16	....	....	5,16
Charged	.. 1,00,00	87,52	....	12,48
C.10 - Capital Expenditure on Economic Services-				
Voted	.. 12,32,02,03	12,09,58,58	....	22,43,45
C.11 - Internal Debt of the State Government				
Charged	.. 10	18	8	....
			(7965)	
C.12 - Loans to Government Servants, etc.				
Voted	.. 1,39,97,51	1,31,05,42	....	8,92,09
AGRICULTURE, ANIMAL HUSBANDRY, DAIRY DEVELOPMENT AND FISHERIES DEPARTMENT-				
D.8 - Capital Outlay on Animal Husbandry-				
Voted	.. 4,08,65	25,46	....	3,83,19
D.9 - Capital Expenditure on Fisheries-				
Voted	.. 1,44,24,46	27,55,46	....	1,16,69,00
D.10 - Internal Debt of the State Government				
Charged	.. 50,00,00	42,51,09	....	7,48,91
D.11 - Loans to Government Servants, etc.-				
Voted	.. 19,59,54	17,20,38	....	2,39,16

SUMMARY OF APPROPRIATION ACCOUNTS - contd.

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with <u>Total Grant or Appropriation</u>	
			Excess (+)	Saving (-)
1.	2.	3.	4.	5.
<i>(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)</i>				
B - EXPENDITURE ON CAPITAL ACCOUNT				
SCHOOL EDUCATION AND SPORTS DEPARTMENT-				
E-4 - Capital Outlay on Education, Sports, Art and Culture				
Voted ..	3,58,07,96	3,18,82,62	....	39,25,34
E.5 - Loans to Government Servants, etc.				
Voted ..	11,83,02	9,16,35	....	2,66,67
URBAN DEVELOPMENT DEPARTMENT-				
F.5 - Capital Expenditure on Social Services-				
Voted ..	20,59,24,63	20,59,23,73	....	90
F.7 - Loans for Urban Development-				
Voted ..	7,97,97,00	7,89,97,93	....	7,99,07
F.8 - Loans to Government Servants, etc.				
Voted ..	4,28,10	1,50,02	....	2,78,08
FINANCE DEPARTMENT-				
G.8 - Capital Outlay on other Administrative Services				
Voted ..	24,16,03	17,88,68	....	6,27,35
G.9 - Public Debt and Inter State Settlement-				
<i>Charged</i> ..	2,81,07,71,18	2,47,89,90,98	....	33,17,80,20
G.10 - Loans to Government Servants, etc.				
Voted ..	35,50,24	27,88,95	....	7,61,29
PUBLIC WORKS DEPARTMENT-				
H.7 - Capital Expenditure on Social Services and other Economic Services-				
Voted ..	69,66,49,56	68,87,21,06	....	79,28,50
H.8 - Capital Expenditure on Public Works Administrative and Functional Buildings-				
Voted ..	18,93,87,17	11,12,93,28	....	7,80,93,89
<i>Charged</i> ..	24,97,61	24,97,62	1	
			(602)	
H.9 - Capital Outlay on Removal of Regional Imbalance-				
Voted ..	66,14,07	24,45,54	....	41,68,53
H.10 - Internal Debt of the State Government				
<i>Charged</i> ..	23,76,67	21,46,18	....	2,30,49
H.11 - Loans to Government Servants, etc.				
Voted ..	41,17,49	37,70,66	....	3,46,83
WATER RESOURCES DEPARTMENT-				
I.5 - Capital Expenditure on Irrigation-				
Voted ..	1,26,22,97,86	1,17,63,56,98	....	8,59,40,88
<i>Charged</i> ..	20,00		....	20,00

SUMMARY OF APPROPRIATION ACCOUNTS - contd.

Number and Name of Grant or Appropriation 1.	Total Grant or Appropriation 2.	Expenditure 3.	Expenditure compared with <u>Total Grant or Appropriation</u>		
			Excess (+) 4.	Saving (-) 5.	
<i>(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)</i>					
B - EXPENDITURE ON CAPITAL ACCOUNT					
WATER RESOURCES DEPARTMENT-Concl'd.					
I.6 - Internal Debt of the State Government <i>Charged</i>	..	2,18,36,77	2,18,36,75	....	2
I.7 - Loans to Government Servants, etc. Voted	..	64,17,50	62,77,55	....	1,39,95
LAW AND JUDICIARY DEPARTMENT-					
J.4 - Capital Outlay on Public Works- Voted	..	4,00,00	1,01,10	....	2,98,90
J.5 - Loans to Government Servants, etc. Voted	..	24,80,01	22,71,98	....	2,08,03
INDUSTRIES, ENERGY AND LABOUR DEPARTMENT-					
K.9 - Capital Expenditure on Economic and Social Services- Voted	..	7,50,50	6,95,86	....	54,64
K.10 - Capital Expenditure on Industries- Voted	..	15,00,00	15,00,00	....
K.11 - Capital Expenditure on Energy Voted	..	6,83,72,00	5,23,52,31	....	1,60,19,69
K.13 - Loans to Government Servants, etc. Voted	..	11,19,69	10,65,96	....	53,73
RURAL DEVELOPMENT DEPARTMENT-					
L.7 - Capital Expenditure on Rural Development- Voted	..	28,19,43,02	17,98,47,60	....	10,20,95,42
L.8 - Loans to Government Servants, etc. Voted	..	5,28,00	1,91,91	....	3,36,09
FOOD, CIVIL SUPPLIES AND CONSUMER PROTECTION DEPARTMENT-					
M.4 - Capital Outlay on Food, Storage and Warehousing- Voted	..	45,09,19,82	42,63,37,01	....	2,45,82,81
M.5 - Capital Outlay on Other General Economics Services .. Voted	..	17,90,00	12,85,43	....	5,04,57
M.6 - Loans to Government Servants, etc. Voted	..	5,14,77	4,75,82	....	38,95
SOCIAL JUSTICE AND SPECIAL ASSISTANCE DEPARTMENT -					
N.4 - Capital Expenditure On Social Services Voted	..	10,28,91,51	1,11,28,76	....	9,17,62,75
N.5 - Loans to Government Servants, etc Voted	..	3,02,30	2,19,40	....	82,90

SUMMARY OF APPROPRIATION ACCOUNTS - contd.

Number and Name of Grant or Appropriation 1.	Total Grant or Appropriation 2.	Expenditure 3.	Expenditure compared with <u>Total Grant or Appropriation</u>	
			Excess (+) 4.	Saving (-) 5.
<i>(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)</i>				
B - EXPENDITURE ON CAPITAL ACCOUNT				
SOCIAL JUSTICE AND SPECIAL ASSISTANCE DEPARTMENT -concl.				
N.7 - District Schemes				
Voted ..	91,43,74	56,06,85	....	35,36,89
N.8 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
Voted ..	5,65,80	4,09,92	....	1,55,88
PLANNING DEPARTMENT-				
O.10 - Capital Outlay on Other Rural Development Programmes-				
Voted ..	45,26,95,32	8,71,77,38	....	36,55,17,94
O.11 - Capital Outlay on Hill Areas-				
Voted ..	95,00,00	78,93,87	....	16,06,13
O.12 - Investment in General Financial and Trading Institutions				
Voted ..	5,36,49	5,18,03	....	18,46
O.13 - Loans to Government Servants, etc.				
Voted ..	2,63,22	2,19,01	....	44,21
O.15 - District Plan-Mumbai city				
Voted ..	37,91,97	34,70,17	....	3,21,80
O.17 - District Plan-Mumbai suburban				
Voted ..	32,50,02	32,48,35	....	1,67
O.19 - District Plan-Thane				
Voted ..	93,15,88	91,86,94	....	1,28,94
O.21 - District Plan-Raigad				
Voted ..	39,87,91	39,45,76	....	42,15
O.23 - District Plan-Ratnagiri				
Voted ..	55,67,80	54,05,14	....	1,62,66
O.25 - District Plan-Sindhudurg				
Voted ..	32,86,14	31,12,92	....	1,73,22
O.27 - District Plan-Pune				
Voted ..	1,00,90,11	1,00,04,47	....	85,64
O.29 - District Plan-Satara				
Voted ..	42,51,65	41,93,28	....	58,37
O.31 - District Plan-Sangli				
Voted ..	33,89,55	33,17,14	....	72,41
O.33 - District Plan-Solapur				
Voted ..	65,58,68	65,11,02	....	47,66
O.35 - District Plan-Kolhapur				
Voted ..	50,05,07	49,97,38	....	7,69
O.37 - District Plan-Nashik				
Voted ..	54,63,26	54,02,62	....	60,64
O.39 - District Plan-Dhule				
Voted ..	26,68,19	26,35,93	....	32,26
O.41 - District Plan-Jalgaon				
Voted ..	46,13,12	33,65,12	....	12,48,00
O.43 - District Plan-Ahmednagar				
Voted ..	81,41,00	81,02,49	....	38,51

SUMMARY OF APPROPRIATION ACCOUNTS - contd.

Number and Name of Grant or Appropriation 1.	Total Grant or Appropriation 2.	Expenditure 3.	Expenditure compared with <u>Total Grant or Appropriation</u>	
			Excess (+) 4.	Saving (-) 5.
<i>(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)</i>				
B - EXPENDITURE ON CAPITAL ACCOUNT				
PLANNING DEPARTMENT-Concl.				
O.45 - District Plan-Nandurbar Voted	.. 20,52,00	19,80,96	....	71,04
O.47 - District Plan-Aurangabad Voted	.. 61,99,00	61,99,00	....	....
O.49 - District Plan-Jalna Voted	.. 28,93,93	28,65,67	....	28,26
O.51 - District Plan-Parbhani Voted	.. 13,66,94	13,66,94	....	....
O.53 - District Plan-Nanded Voted	.. 31,09,52	31,06,56	....	2,96
O.55 - District Plan-Beed Voted	.. 27,73,19	25,57,07	....	2,16,12
O.57 - District Plan-Latur Voted	.. 60,54,79	60,54,61	....	18
O.59 - District Plan-Osmanabad Voted	.. 55,83,50	55,77,47	....	6,03
O.61 - District Plan-Hingoli Voted	.. 32,24,44	32,24,44	....	....
O.63 - District Plan-Nagpur Voted	.. 1,73,13,70	1,72,86,50	....	27,20
O.65 - District Plan-Wardha Voted	.. 35,46,50	35,35,94	....	10,56
O.67 - District Plan-Bhandara Voted	.. 20,48,02	20,29,50	....	18,52
O.69 - District Plan-Chandrapur Voted	.. 1,09,90,92	1,08,42,09	....	1,48,83
O.71 - District Plan-Gadchiroli Voted	.. 59,10,61	58,74,26	....	36,35
O.73 - District Plan-Gondia Voted	.. 23,24,25	20,27,76	....	2,96,49
O.75 - District Plan-Amaravati Voted	.. 52,03,58	51,40,65	....	62,93
O.77 - District Plan-Akola Voted	.. 19,43,00	18,07,03	....	1,35,97
O.79 - District Plan-Yavatmal Voted	.. 83,10,80	81,00,85	....	2,09,95
O.81 - District Plan-Buldhana Voted	.. 58,18,28	58,08,39	....	9,89
O.83 - District Plan-Washim Voted	.. 13,00,28	12,85,27	....	15,01
O.85 - District Plan-Palghar Voted	.. 29,37,33	29,36,93	....	40

SUMMARY OF APPROPRIATION ACCOUNTS - contd.

Number and Name of Grant or Appropriation 1.	Total Grant or Appropriation 2.	Expenditure 3.	Expenditure compared with <u>Total Grant or Appropriation</u>	
			Excess (+) 4.	Saving (-) 5.
<i>(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)</i>				
B - EXPENDITURE ON CAPITAL ACCOUNT				
PARLIAMENTARY AFFAIRS DEPARTMENT-				
P.3 - Loans to Government Servants, etc.				
Voted ..	21,49	....	....	21,49
HOUSING DEPARTMENT-				
Q.6 - Loans to Government Servants, etc.				
Voted ..	45,85	....	....	45,85
PUBLIC HEALTH DEPARTMENT-				
R.3 - Capital Outlay on Medical and Public Health-				
Voted ..	1,24,75,77	1,24,16,50	....	59,27
R.4 - Loans to Government Servants, etc.				
Voted ..	61,59,74	54,67,04	....	6,92,70
MEDICAL EDUCATION AND DRUGS DEPARTMENT				
S.4 - Capital Outlay on Medical and Public Health-				
Voted ..	7,47,26,93	2,85,57,75	....	4,61,69,18
S.5 - Loans to Government Servants, etc.				
Voted ..	9,15,59	8,08,84	....	1,06,75
TRIBAL DEVELOPMENT DEPARTMENT-				
T.6 - Capital Expenditure on Tribal Areas Development Sub-Plan-				
Voted ..	9,23,36,16	7,76,12,24	....	1,47,23,92
T.8 - Loans to Government Servants, etc.				
Voted ..	13,56,40	11,96,57	....	1,59,83
T.10 - District Schemes				
Voted ..	3,12,73,99	2,95,49,24	....	17,24,75
T.11 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
Voted ..	85,75	71,01	....	14,74
ENVIRONMENT DEPARTMENT-				
U.5 - Loans to Government Servants, etc.-				
Voted ..	14,51	....	....	14,51
CO-OPERATION, MARKETING AND TEXTILES DEPARTMENT-				
V.3 - Capital Expenditure on Social Services-				
Voted ..	6,12,90,03	1,61,93,84	....	4,50,96,19
V.4 - Internal Debt of the State Government <i>Charged</i>				
..	55,00,00	37,58,00	....	17,42,00
V.5 - Capital Expenditure on Economic Services-				
Voted ..	1,14,00,42	46,85,29	....	67,15,13
V.6 - Loans to Government Servants, etc.-				
Voted ..	16,56,23	15,88,61	....	67,62

SUMMARY OF APPROPRIATION ACCOUNTS - contd.

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant or Appropriation	
			Excess (+)	Saving (-)
1.	2.	3.	4.	5.
<i>(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)</i>				
B - EXPENDITURE ON CAPITAL ACCOUNT				
HIGHER AND TECHNICAL EDUCATION DEPARTMENT				
W.8 - Capital Outlay on Other Social Services				
Voted	.. 10,10,01	....	....	10,10,01
W.9 - Loans to Government Servants, etc.-				
Voted	.. 32,58,36	29,38,97	....	3,19,39
WOMEN AND CHILD DEVELOPMENT DEPARTMENT-				
X.3 - Capital Expenditure on Social Services-				
Voted	.. 1,00,00,02	....	....	1,00,00,02
X.4 - Loans to Government Servants, etc.-				
Voted	.. 7,11,67	6,41,02	....	70,65
WATER SUPPLY AND SANITATION DEPARTMENT-				
Y.6 - Capital Expenditure on Economic and Social Services-				
Voted	.. 59,35,39	52,04,78	....	7,30,61
Charged	.. 5,00	8	....	4,92
Y.7 - Loans to Government Servants, etc.-				
Voted	.. 4,44,51	2,62,01	....	1,82,50
SKILL DEVELOPMENT AND ENTREPRENEURSHIP DEPARTMENT-				
ZA.3 - Loans to Government Servants, etc.-				
Voted	.. 34,60,01	21,39,96	....	13,20,05
ZA.4 - Capital Outlay on Other Social Services				
Voted	.. 1,00,00,00	70,00,00	....	30,00,00
MAHARASHTRA LEGISLATURE SECRETARIAT				
ZC.3 - Loans to Government Servants, etc.-				
Voted	.. 80,05	70,60	....	9,45
TOURISM AND CULTURAL AFFAIRS DEPARTMENT				
ZD.5 - Capital Outlay on Education, Sports, Art and Culture-				
Voted	.. 6,00,00	6,00,00	....
ZD.6 - Loans to Government Servants, etc				
Voted	.. 1,11,44	70	....	1,10,74
MINORITIES DEVELOPMENT DEPARTMENT				
ZE.2 - Capital Outlay on Social Securities and Welfare-				
Voted	.. 25,50,00	25,50,00	....
ZE.3 - Loans to Government Servants, etc.-				
Voted	.. 62,62	60	....	62,02
MARATHI LANGUAGE DEPARTMENT				
ZF.4 - Capital Outlay on Public Works				
Voted	.. 5,00,00	63,50	....	4,36,50
ZF.5 - Loans to Government Servants, etc.-				
Voted	.. 38,05	38,04	....	1

SUMMARY OF APPROPRIATION ACCOUNTS - contd.

Number and Name of Grant or Appropriation	Total Grant or Appropriation	Expenditure	Expenditure compared with Total Grant or Appropriation	
			Excess (+)	Saving (-)
1.	2.	3.	4.	5.
<i>(Figures in column No.2 to 5 are in thousands of ₹ and figures in bracket are actual figures)</i>				
B - EXPENDITURE ON CAPITAL ACCOUNT-<i>Concl.</i>				
VIMUKTA JATIS, NOMADIC TRIBES OTHER BACKWARD CLASSES AND SPECIAL ASSISTANCE DEPARTMENT				
ZG.4 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
Voted	.. 52,65,00	3,40,00	....	49,25,00
ZG.5 - Loans for Housing				
Voted	.. 1,32,01	18,48	....	1,13,53
SOIL AND WATER CONSERVATION DEPARTMENT				
ZH.5 - Capital Expenditure on Irrigation				
Voted	.. 27,06,21,28	21,81,65,59	....	5,24,55,69
ZH.6 - Internal Debt of the State Government				
<i>Charged</i>	.. 6,66,67	6,66,66	....	1
ZH.7 - Loans to Government Servants, etc				
Voted	.. 2,11,20	1,85,39	....	25,81
Total-B - Expenditure on Capital Account-				
Voted	.. 5,06,58,44,71	3,97,21,37,31	....	1,09,37,07,40 *
<i>Charged</i>	.. 2,84,87,74,00	2,51,42,35,06	9 (8567)	33,45,39,03
Appropriation to Contingency Fund-				
Voted	.. 35,28,00,00	35,28,00,00	....	....
Totals :-				
Voted	.. 34,84,70,63,63	27,86,97,32,57	9,43,45,31 (9434530769)	7,07,16,76,37 *
<i>Charged</i>	.. 6,83,20,74,34	6,42,37,70,24	2,70,95 (27094992)	40,85,75,05
GRAND TOTAL	.. 41,67,91,37,97	34,29,35,02,81	9,46,16,26	7,48,02,51,42

* The expenditure of ₹ 4,26,33,701 thousands in the voted portion of the Grant No. M.4 -Capital Expenditure on Food includes an amount of ₹ 48,236 thousands representing banking operations in respect of Personal Ledger Account for which no budget provision is required as explained at Page No.421 in the notes and comments below the detailed accounts for this grant. Excluding this, the actual expenditure against the grant was ₹ 4,25,85,465 thousands resulting in the saving of ₹ 25,06,517 thousands.

SUMMARY OF APPROPRIATION ACCOUNTS - *contd.*

The excess in the following grants/appropriation requires regularisation.

REVENUE AND FORESTS DEPARTMENT-

- C.06 - Relief on Account of Natural Calamities-
- C.11 - Internal Debt of the State Government-

PUBLIC WORKS DEPARTMENT -

- H.08 - Capital Expenditure on Public Works Administrative and Functional Buildings-

RURAL DEVELOPMENT AND WATER CONSERVATION DEPARTMENT-

- L.01 - Interest Payments-

PLANNING DEPARTMENT -

- O.18 - District Plan-Thane-
- O.52 - District Plan-Nanded-
- O.58 - District Plan-Osmanabad-
- O.68 - District Plan-Chandrapur-
- O.78 - District Plan-Yavatmal-



SUMMARY OF APPROPRIATION ACCOUNTS - conclud.

As the grants and appropriations are for the 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 2018-2019 and the Finance Accounts for the year is shown below :

	Charged		Voted	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousands)</i>			
Total Expenditure according to the Appropriation Accounts	3,90,95,35,18	2,51,42,35,06	23,54,47,95,26	3,97,21,37,31
Appropriation to Contingency Fund	....	....	....	35,28,00,00
Deduct-Total of Recoveries shown in Appendix II	1,37,60,68	....	73,84,03,07	31,52,99,97
Net total expenditure as shown in Statement No.11 of the Finance Accounts	3,89,57,74,50	2,51,42,35,06	22,80,63,92,19	4,00,96,37,34



**CERTIFICATE OF THE COMPTROLLER AND
AUDITOR GENERAL OF INDIA**

This compilation containing the Appropriation Accounts of the Government of Maharashtra for the year ending 31 March 2019 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Act 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 Maharashtra and the statements received from the Reserve Bank of India.

The treasuries, offices, and/or departments functioning under the control of the Government of Maharashtra 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)-I, Maharashtra. The audit of these accounts is independently conducted through the office of the Principal Accountant General (Audit)-I, Maharashtra in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for

expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2019 compared with the sums specified in the schedules appended to the Appropriation Act 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 Maharashtra being presented separately for the year ended 31 March 2019.

Emphases of Matter

I want to draw attention to the following significant issue/concern which is important from the point of view of accuracy, transparency and completeness of these accounts and for maintaining legislative financial control over public finances:

1. There was excess disbursement of ₹946.16 crore over the authorisation made by the Legislature under nine Grants during the Financial year 2018-19. This is in

(xxxv)

violation of Article 204 of the Constitution which provides that no money shall be withdrawn from the Consolidated Fund of the State except under appropriation made by the Legislature. Moreover, excess disbursement of ₹ 779.66 crore pertaining to the years 2015-16 to 2017-18 was yet to be regularised by the State Legislature.

The audit observations on above issues have been detailed in the State Finances Audit Report for the year ended 31 March 2019.



Date : 16 March 2020
Place : New Delhi

(RAJIV MEHRISHI)
Comptroller and Auditor General of India

GENERAL ADMINISTRATION DEPARTMENT
GRANT NO. A-1 - GOVERNOR AND COUNCIL OF MINISTERS

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2012 - President, Vice-President/ Governor, Administrator of Union Territories			
2013 - Council of Ministers			
Voted -			
Original ..	25,80,77	} 25,80,77	(-)4,25,22
Supplementary ..	....	
Amount surrendered during the year (March 2019)			4,44,50
Charged -			
Original ..	14,93,36	} 15,84,56	2,20,71
Supplementary ..	91,20		
Amount surrendered during the year (March 2019)			2,20,71

Notes and comments:

In the voted portion, against the saving of ₹425.22 lakh, surrender of provision of ₹444.50 lakh in March 2019 proved excessive.

2. In the Charged portion, the expenditure did not reach even the original Budget provision, thus the supplementary provision of ₹ 91.20 lakh obtained in July 2018 proved unnecessary.

3. Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2013 Council of Ministers			
101 Salary of Ministers and Dy. Ministers			
101(00)(01) Ministers			
O :	7,97.00	} 6,21.18	....
R :	(-)1,75.82		
2013 Council of Ministers			
101 Salary of Ministers and Dy. Ministers			
101(00)(02) Ministers of State			
O :	5,58.30	} 4,66.31	....
R :	(-)91.99		

Surrender of provision of ₹ 267.81 lakh in March 2019 under the heads mentioned above was attributed to saving under salaries and medical expenditure owing to non-expansion of Council of Ministers as anticipated.

GRANT NO. A-1 - GOVERNOR AND COUNCIL OF MINISTERS -contd.

		Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2013 Council of Ministers					
800 Other Expenditure					
800(00)(01) Other Expenditure					
	O	: 8,10.47	} 6,50.83	6,50.83	....
	R	: (-)1,59.64			

Surrender of provision of ₹ 159.64 lakh in March 2019 was attributed to saving under telephone expenses, office expenses etc. owing to non-expansion of Council of Ministers as anticipated.

4.Saving in note 3 above was partly counterbalanced by excess under :-

		Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2013 Council of Ministers					
108 Tour Expenses					
108(00)(01) Tour Expenses					
	O	: 4,00.00	} 3,87.83	4,07.11	(+)19.28
	R	: (-)12.17			

Surrender of provision of ₹ 12.17 lakh in March 2019 due to non undertaking of the foreign tours by honourable Ministers proved unrealistic in view of excess expenditure of ₹ 19.28 lakh, reasons for which have not been furnished (July 2019).

5.Saving in the appropriation occurred under:-

		Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2012 President,Vice-President/ Governor, Administrator of Union Territories					
03 Governor/Administrator of Union Territories					
103 Household Establishment					
103(01)(01) Comptroller of the Governor Household					
	O:	5,45.02	} 4,73.00	4,73.00	....
	R:	(-)72.02			

Withdrawal of provision of ₹72.02 lakh through surrender/reappropriation in March 2019 was attributed to vacant posts, non availability of bills, saving in electricity bills owing to usage of solar power in the office, less tours and austerity measures adopted in respect of office expenditure.

GRANT NO. A-1 - GOVERNOR AND COUNCIL OF MINISTERS -concl.d.

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (₹ in lakh)</i>	<i>Excess(+) Saving(-)</i>
2012 President,Vice-President/ Governor, Administrator of Union Territories			
03 <i>Governor/Administrator of Union Territories</i>			
090 Secretariat			
090(00)(01) Secretariat			
O : 4,74.47	}	4,17.63	4,17.63
R : (-)56.84			

Surrender of provision of ₹ 56.84 lakh in March 2019 was attributed to vacant posts, non availability of bills, saving in electricity bills owing to usage of solar power in the office, less tours, austerity measures adopted in respect of office expenditure and non completion of the tender procedure of the proposed works.

2012 President,Vice-President/ Governor, Administrator of Union Territories			
03 <i>Governor/Administrator of Union Territories</i>			
103 Household Establishment			
103(05)(01) Maintenance of Raj Bhavan and upkeep of Gardens			
O : 3,06.05	}	2,57.50	2,57.50
R : (-)48.55			

Surrender of provision of ₹ 48.55 lakh in March 2019 was attributed to vacant posts, non availability of bills, saving in electricity bills owing to usage of solar power in the office, less tours, austerity measures adopted in respect of office expenditure and non completion of the procedure of renovation and maintenance of gardens in Raj Bhavan.

2012 President,Vice-President/ Governor, Administrator of Union Territories			
03 <i>Governor/Administrator of Union Territories</i>			
103 Household Establishment			
103(03)(01) Medical Facilities to the Governor, his family and staff			
O : 49.32	}	32.13	32.13
R : (-)17.19			

Withdrawal of provision of ₹ 17.19 lakh through surrender/reappropriation in March 2019 was mainly attributed to vacant posts, less tours and austerity measures adopted in office expenditure.

GRANT NO. A-2 - ELECTIONS (ALL VOTED)

Major Head			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2015 - Elections					
Voted -					
Original	..	2,20,25,97	2,77,82,97	2,54,78,05	(-)23,04,92
Supplementary	..	57,57,00			
Amount surrendered during the year (March 2019)					22,23,86

Notes and comments:

In view of saving of ₹2304.92 lakh, surrender of provision of ₹2223.86 lakh proved to be inadequate.

2.Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2015 Elections					
106	Charges for Conduct of Elections to State/ Union Territory Legislature				
106(00)(01)	Charges for conduct of election to State/Union Territory Legislature				
O	:	20,00.00	7,43.30	7,42.45	(-)0.85
R	:	(-)12,56.70			

Withdrawal of provision of ₹1256.70 lakh through surrender/reappropriation in March 2019 was (i) based on actual expenditure (₹1035 lakh) and (ii) attributed to non announcement of elections of Legislative Assembly and non acceptance of some bills (₹221.70 lakh).

3.Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2015 Elections					
102	Electoral Officers				
102(00)(01)	Electoral Officers				
O	:	38,10.43	30,01.23	29,94.54	(-)6.69
R	:	(-)8,09.20			

GRANT NO. A-2 - ELECTIONS -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2015 Elections			
103 Preparation and Printing of Electoral Rolls			
103(00)(01) Preparation and Printing of Electoral Rolls			
O : 1,25,87.04	} 1,18,20.48	1,17,71.29	(-)49.19
R : (-)7,66.56			

Surrender of provision of ₹1575.76 lakh in March 2019 under the heads mentioned above was mainly attributed to less expenditure on salaries and related items than anticipated owing to vacant posts, use of modern mode of communication like e-mail, Fax, Video Conferencing, mobile etc. and non acceptance of some bills at the end of March. Reasons for further saving of ₹49.19 lakh under the head 103 (00) (01) have not been furnished (July 2019).

2015 Elections			
108 Issue of Photo Identity - Cards to Voters			
108(00)(01) Issue of Photo Identity Cards to Voters			
O : 16,27.50	} 12,55.10	12,53.10	(-)2.00
R : (-)3,72.40			

Withdrawal of provision of ₹372.40 lakh through surrender/reappropriation in March 2019 was (i) based on actual expenditure (₹200 lakh) and (ii) due to issue of less Voter Identity Cards than anticipated (₹172.40 lakh).

4.Saving mentioned in note 2 and 3 above was partly counterbalanced by excess under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2015 Elections			
105 Charges for conduct of elections to Parliament			
105(00)(01) Charges for conduct of election to Parliament			
O : 20,00.00	} 87,39.00	87,16.67	(-)22.33
S : 57,57.00			
R : 9,82.00			

Additional provision of ₹982.00 lakh through reappropriation in March 2019 made to meet urgent expenditure of Lok Sabha General Election-2019 proved excessive resulting in saving of ₹22.33 lakh, reasons for which have not been furnished (July 2019).

GRANT NO. A-3 - PUBLIC SERVICE COMMISSION

Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2051 - Public Service Commission			
Voted -			
Original .. 26,28	} 26,28	19,32	(-)6,96
Supplementary			
Amount surrendered during the year (March 2019)			6,25
Charged -			
Original .. 51,87,96	} 51,87,96	44,69,40	(-)7,18,56
Supplementary			
Amount surrendered during the year (March 2019)			6,89,33

Notes and comments:

In the Charged portion, against the saving of ₹718.56 lakh, provision of ₹689.33 lakh surrendered in March 2019.

2.Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2051 Public Service Commission			
102 State Public Service Commission			
102(00)(01) Maharashtra Public Service Commission			
O : 51,87.96	} 44,98.63	44,69.40	(-)29.23
R : (-)6,89.33			

Surrender of provision of ₹689.33 lakh was attributed to 48 Vacant posts in various cadres, non submission of some bills towards conduct of three examinations for various posts jointly and delay in pay fixation as per 7th Pay Commission. Reason for further saving of ₹29.23 lakh have not been furnished (July 2019).

GRANT NO. A-4 - SECRETARIAT AND MISCELLANEOUS GENERAL SERVICES

Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2052 - Secretariat - General Services			
2059 - Public Works			
2070 - Other Administrative Services			
2075 - Miscellaneous General Services			
Voted -			
Original .. 8,17,77,95	} 13,98,55,55	9,36,17,46	(-)4,62,38,09
Supplementary .. 5,80,77,60			
Amount surrendered during the year (March 2019)			4,21,77,75
Charged -			
Original .. 1,05	} 1,05	....	(-)1,05
Supplementary			
Amount surrendered during the year (March 2019)			1,05

Notes and comments:

In view of saving of ₹ 46238.09 lakh, surrender of provision of ₹ 42177.75 lakh in March 2019 proved inadequate.

2. Against the saving of ₹ 46238.09 lakh, supplementary of ₹ 10859.27 lakh obtained in December 2018 proved unnecessary.

3. Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2070 Other Administrative Services			
114 Purchase and Maintenance of Transport			
114(00)(02) Aviation Advisor to Government			
O : 85,03.04	} 1,24,94.22	84,98.39	(-)39,95.83
S : 1,78,63.00			
R : (-)1,38,71.82			

Surrender of provision of ₹ 13871.82 lakh in March 2019 attributing mainly to vacant posts of pilots, cancellation of tour of pilots, belated receipt of bills, non receipt of new aero vehicles in the fleet and non submission of the bill of the spare parts of Helicopter/airplane supplied by the concerned company in stipulated time proved inadequate in view of further saving of ₹ 3995.83 lakh, reasons for which have not been intimated (July 2019).

GRANT NO. A-4 - SECRETARIAT AND MISCELLANEOUS GENERAL SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2052 Secretariat - General Services			
090 Secretariat			
090(00)(11) Grant-in-aid to State Maharashtra Society for implementation of e-Governance Projects (Setu)			
O : 3,00,00.00	} 5,40,00.00	5,40,00.00	....
S : 3,75,00.00			
R : (-)1,35,00.00			

Surrender of provision of ₹13500 lakh in March 2019 was attributed to less release of funds by the Finance Department.

2052 Secretariat - General Services			
090 Secretariat			
090(00)(09) Directorate of Information Technology			
O : 1,08,68.50	} 84,64.38	84,64.38	....
R : (-)24,04.12			

Withdrawal of provision of ₹2404.12 lakh through surrender/reappropriation in March 2019 was attributed mainly to less release of provision by the Finance Department, vacant posts and saving in expenses on 'computer' owing to administrative reasons.

2052 Secretariat - General Services			
090 Secretariat			
090(00)(17) Provision for Implementation of E-Governance Project			
O : 23,00.00	} 2,20.94	2,20.94	....
S : 22.74			
R : (-)21,01.80			

Surrender of provision of ₹2101.80 lakh in March 2019 was attributed to cancellation of earlier Tender under HRMS Project and consideration of works to be developed newly, less expenditure for development of MAHAPOUR System and no expenditure on Technical manpower required for online RTI Project Inspection Centre due to availability of less time.

2052 Secretariat - General Services			
090 Secretariat			
090(00)(03) Ministers' Personal Staff			
O : 42,16.61	} 28,91.85	28,91.85	....
R : (-)13,24.76			

Withdrawal of provision of ₹1324.76 lakh through surrender/reappropriation in March 2019 was attributed mainly to non expansion of cabinet, no increase in number of personal staff/employees on the establishment of Ministers/State Ministers, no foreign tours and less computer expenses.

GRANT NO. A-4 - SECRETARIAT AND MISCELLANEOUS GENERAL SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2070 Other Administrative Services			
800 Other Expenditure			
800(00)(11) State Commission for Right to Services			
O : 14,35.01	2,92.33	2,92.33	....
R : (-)11,42.68			

Surrender of provision of ₹1142.68 lakh in March 2019 was attributed mainly to non starting of the Regional Offices in six Revenue Divisions and non payment of Motor Insurance.

4.Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2059 Public Works			
80 General			
053 Maintenance and Repairs			
053(00)(01) Maintenance and up-keep of Hutatma Smaraks			
O : 6,20.60	9,60.57	9,60.57	....
S : 12,00.00			
R : (-)8,60.03			

Surrender of provision of ₹ 860.03 lakh in March 2019 was attributed to non completion of the works of Hutatma Smarak within stipulated time.

2070 Other Administrative Services			
003 Training			
003(00)(11) Grants-in-aid to VANAMATI, Nagpur for Common Probationary Training Programme			
O : 8,68.01	72.15	72.15	....
R : (-)7,95.86			

Surrender of provision of ₹ 795.86 lakh in March 2019 was attributed to non starting of the proposed CPTP-5 Training from 01 August 2018.

GRANT NO. A-4 - SECRETARIAT AND MISCELLANEOUS GENERAL SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2070 Other Administrative Services			
003 Training			
003(00)(10) Expenditure on various facilities and aids for implementation of State Training Programme			
O : 20,00.00	}	13,16.49	13,16.49
R : (-)6,83.51			

Surrender of provision of ₹ 683.51 lakh in March 2019 was attributed to release of 80 per cent of the original provision by the Finance Department.

2070 Other Administrative Services			
003 Training			
003(00)(12) Grants-in-aid to YASHADA, Pune for Common Probationary Training Programme			
O : 6,37.27	}	4.02	4.02
R : (-)6,33.25			

Surrender of provision of ₹ 633.25 lakh in March 2019 was attributed to non starting of training owing to court cases and non receipt of approval to the proposal of restructuring of posts for integrated training programme for deputationists at Yashada by the Finance Department.

2070 Other Administrative Services			
003 Training			
003(00)(03) Grant-in aid to Yashwantrao Chavan Institute of Development Administration, Pune			
O : 9,00.00	}	3,60.00	3,60.00
R : (-)5,40.00			

Surrender of provision of ₹ 540 lakh in March 2019 was attributed to (i) non receipt of approval to the building layout and estimates of Centre for Good Governance at Yashada from the Yashada Control Board owing to non conduct of the meeting due to technical difficulty (₹ 500 lakh) and (ii) restricted release of (90 percent of original provision) funds by the Finance Department (₹ 40 lakh).

2052 Secretariat - General Services			
092 Other Offices			
092(04)(01) Residential Commissioner, Maharashtra Sadan			
O : 15,20.76	}	9,83.60	9,82.88
R : (-)5,37.16				(-)0.72

Withdrawal of provision of ₹537.16 lakh through surrender/reappropriation in March 2019 was (i) attributed to vacant posts and restrictions imposed on purchases by the Finance Department (₹337.16 lakh) and (ii) made without assigning any specific reasons (₹200 lakh).

GRANT NO. A-4 - SECRETARIAT AND MISCELLANEOUS GENERAL SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2070 Other Administrative Services			
003 Training			
003(00)(13) Grant in Aid to YASHADA for Maharashtra Policy Research Institute			
O : 5,00.00	50.00	50.00	....
R : (-)4,50.00			

Surrender of provision of ₹450 lakh in March 2019 was based on actual expenditure incurred on salaries, office expenses and research equipments.

2052 Secretariat - General Services			
090 Secretariat			
090(00)(01) General Administration Department			
O : 48,99.58	46,01.20	46,01.20	....
S : 60.00			
R : (-)3,58.38			

Withdrawal of provision of ₹358.38 lakh through surrender in March 2019 was mainly attributed to non filling up of vacant posts, non submission of bills as per seventh pay commission, less expenditure than anticipated on committee appointed for study of elections, financial restrictions at the year end and non starting of the work of Central Post Office.

2070 Other Administrative Services			
114 Purchase and Maintenance of Transport			
114(00)(01) Government Transport Service			
O : 9,99.41	6,46.43	6,47.46	(+)1.03
R : (-)3,52.98			

Surrender of provision of ₹352.98 lakh in March 2019 was mainly attributed to 105 vacant posts, non filling up of 21 posts of drivers on contract basis, pending proposal of pay revision and dearness allowance of security guards and non receipt of bills in respect of 3 retired employees.

2059 Public Works			
80 General			
800 Other expenditure			
800(00)(03) Construction of Monuments and Statues of Great National Personalities			
O : 4,42.14	2,04.59	2,04.59	....
S : 1,00.00			
R : (-)3,37.55			

Surrender of provision of ₹337.55 lakh in March 2019 was attributed to non receipt of demand/documents such as utilisation certificate etc. from the concerned District Collectors.

GRANT NO. A-4 - SECRETARIAT AND MISCELLANEOUS GENERAL SERVICES -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2070 Other Administrative Services				
800 Other Expenditure				
800(00)(09) State Information Commission				
O	:	12,65.79	9,45.64	9,45.84
R	:	(-3,20.15			(+0.20

Withdrawal of provision of ₹320.15 lakh through surrender/reappropriation in March 2019 was attributed to mainly to vacant posts, non fixation of pay as per seventh Pay commission, less tours of State Chief Election Commissioner as well as other Officers/Employees and non purchase of computers.

2052 Secretariat - General Services				
090 Secretariat				
090(00)(02) General Administration Department, Protocol Branch				
O	:	13,40.78	10,36.19	10,10.05
R	:	(-3,04.59			(-)26.14

Withdrawal of provision of ₹ 304.59 lakh in March 2019 was (i) attributed to vacant posts, no demand from Divisional Offices, less receipt of bills than anticipated, non conduct of the proposed programme on Republic Day at Marine Drive and non approval of the Finance Department for incurring expenditure on Government Programmes (₹ 268.12 lakh) and (ii) made without assigning any proper reason (₹ 36.47 lakh). Reasons for further saving of ₹ 26.14 lakh have not been furnished (July 2019).

2052 Secretariat - General Services				
090 Secretariat				
090(00)(16) Provision for implementing of E-Governance Projects				
O	:	15,00.00	12,00.00	12,00.00
R	:	(-3,00.00		

Surrender of provision of ₹300 lakh in March 2019 was attributed to less release of funds by the Finance Department.

2075 Miscellaneous General Services				
108 Canteen Stores Department				
108(00)(01) Mantralaya Canteen Schemes				
O	:	10,95.24	9,83.72	9,83.40
S	:	96.82		
R	:	(-2,08.34			(-)0.32

Withdrawal of provision of ₹208.34 lakh in March 2019 was attributed mainly to non filling up of vacant posts, payment of pay and allowances as per seventh Pay Commission from March 2019 and Mantralaya canteen remained closed from July 2018 to February 2019.

GRANT NO. A-4 - SECRETARIAT AND MISCELLANEOUS GENERAL SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2070 Other Administrative Services			
800 Other Expenditure			
800(00)(08) State Election Commission			
O : 7,79.48	}	6,11.61	6,04.63
R : (-)1,67.87				}	(-)6.98

Surrender of provision of ₹167.87 lakh in March 2019 was attributed to 23 posts of employees remaining vacant.

2075 Miscellaneous General Services			
800 Other Expenditure			
800(00)(05) Awards for Gallantry			
O : 2,84.91	}	1,22.07	1,21.34
R : (-)1,62.84				}	(-)0.73

Surrender of provision of ₹162.84 lakh in March 2019 was attributed to decision of Government to reduce monthly grant payable from Government funds to widows of bravery award medal holders from 75 per cent to 50 per cent, death of some of the beneficiaries and receipt of less proposals for awards for notable performances in Military Services.

2070 Other Administrative Services			
104 Vigilance			
104(00)(01) Lok Ayukta			
O : 8,19.64	}	6,75.56	6,46.55
R : (-)1,44.08				}	(-)29.01

Surrender of provision of ₹144.08 lakh in March 2019 was attributed mainly to 19 vacant posts, limited usage of Government vehicles, less tours of Honorable Lokayukt and Deputy Lokayukt and non execution of Office Automation and CIMS.

Reasons for further saving of ₹ 29.01 lakh have not been furnished (July 2019).

2070 Other Administrative Services					
800 Other Expenditure					
800(00)(06) Divisional Commissioner's Offices Backward Class Cells					
O : 2,78.32	}	2,32.47	2,31.73		
S : 44.30				}	(-)0.74
R : (-)90.15					

Surrender of provision of ₹90.15 lakh in March 2019 was mainly attributed to non implementation of 7th Pay Commission, no tours of Scheduled Castes, Scheduled Tribes Welfare Committee owing to non-availability of vehicle, non purchase of computers and Motor vehicle.

GRANT NO. A-4 - SECRETARIAT AND MISCELLANEOUS GENERAL SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2052 Secretariat - General Services			
092 Other Offices			
092(01)(01) Separate Branch-- General Administration Department			
O : 3,50.00	}	2,60.28	2,60.28
R : (-)89.72			

Withdrawal of provision of ₹89.72 lakh through surrender/reappropriation in March 2019 was attributed to vacant posts, deployment of less staff for Rainy Season Assembly Session at Nagpur and austerity measures adopted by the Government.

2075 Miscellaneous General Services			
108 Canteen Stores Department			
108(00)(03) Konkan Bhavan Canteen Scheme			
O : 3,10.54	}	2,37.23	2,37.23
R : (-)73.31			

Withdrawal of provision of ₹73.31 lakh through surrender/reappropriation in March 2019 was attributed mainly to non filling up of vacant posts and payment of pay and allowances as per Seventh Pay Commission from March 2019 onwards.

2070 Other Administrative Services			
104 Vigilance			
104(00)(02) Maharashtra Administrative Tribunal			
O : 9,72.65	}	9,04.83	9,04.83
R : (-)67.82			

Surrender of provision of ₹67.82 lakh in March 2019 was attributed to 2 vacant posts of Mumbai, Nagpur and Aurangabad Bench of Maharashtra Administrative Tribunal and 15 vacant posts of Officers/Employees.

2075 Miscellaneous General Services			
108 Canteen Stores Department			
108(00)(04) Vidhan Bhavan Canteen Scheme			
O : 2,87.68	}	2,20.13	2,17.33
R : (-)67.55			

2075 Miscellaneous General Services				
108 Canteen Stores Department				
108(00)(02) Square Meal Canteen Scheme				
O : 3,06.55	}	2,60.79	2,60.79	
S : 8.42			
R : (-)54.18				

Surrender of provision of ₹121.73 lakh under the sub-heads mentioned above in March 2019 was attributed to non filling up of vacant posts and payment of pay and allowances as per Seventh Pay Commission from March 2019 onwards.

GRANT NO. A-4 - SECRETARIAT AND MISCELLANEOUS GENERAL SERVICES -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2052 Secretariat - General Services				
090 Secretariat				
090(00)(06)	Purchase of Cars for Distinguished Visitors			
	O : 1,65.00	}	99.96	99.96
	R : (-)65.04			

Withdrawal of provision of ₹65.04 lakh through surrender/reappropriation in March 2019 was mainly attributed to non purchase of new vehicles owing to restrictions imposed on purchases by the Finance Department.

2070 Other Administrative Services				
003 Training				
003(00)(07)	Grant-in-aid to Marathwada Academy of Administrative and Development Training, Aurangabad			
	O : 1,20.00	}	72.20	72.20
	R : (-)47.80			

Surrender of provision of ₹47.80 lakh in March 2019 was attributed to nine posts remaining vacant owing to less response to the advertisement issued twice during the year and non completion of procedure for purchase of computers and other miscellaneous items within stipulated time owing to technical and administrative difficulties.

2070 Other Administrative Services				
003 Training				
003(00)(08)	Grant in Aid to Dr. Panjabrao Deshmukh Vidarbha Academy of Administrative and Development Training, Amravati			
	O : 1,20.00	}	75.58	75.58
	R : (-)44.42			

Surrender of provision of ₹44.42 lakh in March 2019 was attributed to 18 vacant posts and restricted release of (90 percent of original provision) funds by the Finance Department.

2070 Other Administrative Services				
003 Training				
003(00)(09)	Grant in aid to YASHADA for Imparting Training under RTI Act			
	O : 90.00	}	63.00	63.00
	R : (-)27.00			

Surrender of provision of ₹ 27 lakh in March 2019 was attributed to no demand from YASHADA.

GRANT NO. A-4 - SECRETARIAT AND MISCELLANEOUS GENERAL SERVICES -contd.

		Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2052 Secretariat - General Services					
092 Other Offices					
092(02)(05) Nashik Division					
	O	28.58	}	7.18	7.18
	R	(-)21.40			

Withdrawal of provision of ₹21.40 lakh through surrender/reappropriation in March 2019 was mainly attributed to vacant posts of Regional Divisional Enquiry Officer and lower grade stenographer, non undertaking of tours and less expenditure on office expenses.

2070 Other Administrative Services					
112 Rent Control					
112(00)(01) Controller of Accommodation					
	O	63.09	}	48.69	48.69
	R	(-)14.40			

Surrender of provision of ₹14.40 lakh in March 2019 was attributed to 3 posts of Assistants, 1 post of lower grade stenographer, 1 post of Bill Accountant and 2 posts of Clerks remaining vacant.

2052 Secretariat - General Services					
092 Other Offices					
092(02)(06) Amravati Division					
	O	23.56	}	12.49	12.49
	R	(-)11.07			

Surrender of provision of ₹11.07 lakh in March 2019 was mainly attributed to vacant posts of Regional Divisional Enquiry Officer and non undertaking of tours.

5.Saving in note 3 and 4 above was partly counterbalanced by excess under:-

		Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
2052 Secretariat - General Services						
090 Secretariat						
090(00)(05) Expenditure in connection with Winter Session of the State Legislature of Nagpur						
	O	1,97.75	}	3,39.55	3,39.55	
	S	1,14.25			
	R	27.55				

GRANT NO. A-4 - SECRETARIAT AND MISCELLANEOUS GENERAL SERVICES -concl.d.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2052	Secretariat - General Services			
092	Other Offices			
092(02)(03)	Speical Officer for Departmental Enquiries-Nagpur Division			
O	:	20.69	29.45	29.45
R	:	8.76		
2070	Other Administrative Services			
800	Other Expenditure			
800(00)(01)	Leave Salary Payable to IAS Officers on Deputation/Foreign Service			
O	:	2.00	9.01	9.01
R	:	7.01		

Additional provision of ₹43.32 lakh under the sub-heads mentioned above was made through reappropriation in March 2019 to meet additonal expenditure under the scheme. However, specific reasons for incurring additional expenditure under the scheme have not been furnished (July 2019).

GRANT NO. A-5 - SOCIAL SERVICES (ALL VOTED)

Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2216 - Housing			
2235 - Social Security and Welfare			
2250 - Other Social Services			
2251 - Secretariat - Social Services			
Voted -			
Original .. 1,75,09,08	6,99,35,10	5,95,53,96	(-)1,03,81,14
Supplementary .. 5,24,26,02			
Amount surrendered during the year (March 2019)			1,45,16,03

Notes and comments:

Against the saving of ₹10381.14 lakh surrender of provision of ₹14516.03 lakh in March 2019 proved excessive.

2.Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
102 Pensions under Social Security Schemes			
102(00)(01) Pension to Freedom Fighters, their dependents etc			
O : 72,77.15	4,43,00.14	4,84,36.08	(+)41,35.94
S : 4,82,26.02			
R : (-)1,12,03.03			

Surrender of provision of ₹11203.03 lakh in March 2019 was attributing to death of some of the freedom fighters, proved excessive in view of excess expenditure of ₹4135.94 lakh, reasons for which have not been furnished (July 2019).

2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
102 Pensions under Social Security Schemes			
102(00)(05) Monetary Relief for people fighting for Democracy during Emergency from 1975 to 1977			
S : 42,00.00	29,54.80	29,54.80	....
R : (-)12,45.20			

Surrender of provision of ₹1245.20 lakh in March 2019 was attributed to death of some of the aged Honorarium holders of emergency and non receipt of list of eligible beneficiaries from the Office of District Collector owing to code of conduct of Lok Sabha 2019 came in to force.

GRANT NO. A-5 - SOCIAL SERVICES -contd.

3.Saving in the grant also occurred under :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2250 Other Social Services				
101	Donations for Charitable purposes			
101(00)(01)	Chief Minister's donations for Charitable Purposes Fund			
O	:	25,00.00	17,50.00	17,50.00
R	:	(-)7,50.00		

Surrender of provision of ₹750 lakh in March 2019 was attributed to non receipt of complete proposal under the scheme and consequent directives of the Honourable Chief Minister.

2251 Secretariat - Social Services				
090	Secretariat			
090(00)(03)	Co-ordination and Research in Science and Technology			
O	:	30,65.50	24,21.87	24,21.87
R	:	(-)6,43.63		

Surrender of provision of ₹ 643.63 lakh in March 2019 was attributed to posts remaining vacant owing to non completion of procedure of recruitment (₹ 43.63 lakh) and less release of funds by the Finance Department (₹ 600 lakh)

2235 Social Security and Welfare				
60	Other Social Security and Welfare Programmes			
200	Other Programmes			
200(00)(02)	Zilla Sainik Welfare Offices			
O	:	24,30.99	19,23.88	19,23.58
R	:	(-)5,07.11			(-)0.30

Surrender of provision of ₹507.11 lakh in March 2019 was attributed to 15 posts of Zilla sainik Welfare Officers and 52 posts of Class III and Class IV employees remaining vacant and receipt of less proposals in respect of DLC cases, payment of Pension and fees.

2235 Social Security and Welfare				
60	Other Social Security and Welfare Programmes			
200	Other Programmes			
200(00)(05)	Services Preparatory Institute			
O	:	2,12.85	1,68.78	1,68.78
R	:	(-)44.07		

Surrender of provision of ₹44.07 lakh in March 2019 was attributed to posts of Director, Clerk-typist, Carpenter and Security Guard remaining vacant and no increase in Dearness Allowance.

GRANT NO. A-5 - SOCIAL SERVICES -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
200(00)(03) Department of Sainik Welfare			
O : 3,04.16	}	2,63.24	2,63.24
R : (-)40.92			

Surrender of provision of ₹ 40.92 lakh in March 2019 was attributed to 2 posts of Deputy Director, one post of Clerk remaining vacant, austerity measures adopted and no increase in the rates of rent and taxes as expected.

2251 Secretariat - Social Services			
092 Other Offices			
092(00)(01) High Power Committee for Freedom Fighters			
O : 32.32	}	1.20	0.87
R : (-)31.12				(-)0.33

Surrender of provision of ₹ 31.12 lakh in March 2019 was attributed to non starting of committee's work owing to non appointment of Member Secretary to the Highpower Committee.

2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
200(00)(07) Pre-recruitment training Centres in Maharashtra for recruitment in Armed Forces			
O : 13.80	}	....	....
R : (-)13.80			

Surrender of entire provision of ₹13.80 lakh in March 2019 was attributed to pending proposal of conducting pre-recruitment Military training camp through Directorate of Sports and Youth at Government level.

2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
200 Other Programmes			
200(00)(01) Pre-cadet Training Scheme			
O : 69.39	}	56.12	56.12
R : (-)13.27			

Surrender of provision of ₹13.27 lakh in March 2019 was attributed mainly to posts of In-charge Officer and Class III post remaining vacant, austerity measures adopted, enrollment of less trainees than the capacity of the center and reduction of working hours of the Professors.

GRANT NO. A-6 - INFORMATION AND PUBLICITY

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2220 - Information and Publicity					
Voted -					
Original	..	1,58,54,87	} 1,87,54,87	1,35,92,71	(-)51,62,16
Supplementary	..	29,00,00			
Amount surrendered during the year (March 2019)					51,24,89
Charged -					
Original	..	1,00	} 1,00	....	(-)1,00
Supplementary	..	....	
Amount surrendered during the year (March 2019)					1,00

Notes and comments:

In the voted portion the expenditure of ₹13592.71 lakh was far below the original budget provision and thus the supplementary of ₹2900 lakh obtained in July 2018 (₹1500 lakh) and December 2018 (₹1400 lakh) proved unnecessary.

2.Substantial saving in the grant occurred under:-

			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2220 Information and Publicity					
60 Others					
101 Advertising and visual Publicity					
101(00)(03) Special Publicity Campaign of Government Schemes					
O	:	80,00.00	} 57,01.38	56,70.79	(-)30.59
R	:	(-)22,98.62			

Surrender of provision of ₹2298.62 lakh in March, 2019 was attributed to cancellation of publicity under Special Publicity drive owing to code of conduct enforced from 10 March 2019 and non receipt of bills in stipulated time from Advertising Agency. Reasons for further saving of ₹30.59 lakh have not been furnished in (July 2019).

GRANT NO. A-6 - INFORMATION AND PUBLICITY -contd.

3.Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2220 Information and Publicity			
<i>01 Films</i>			
001 Direction and Administration			
001(00)(01) Director of Publicity			
O : 35,75.03	} 53,66.14	53,63.96	(-)2.18
S : 24,50.00			
R : (-)6,58.89			

Surrender of provision of ₹658.89 lakh in March 2019 was attributed to non filling of 173 vacant posts and saving in medical reimbursement, leave travel concession.

2220 Information and Publicity			
<i>01 Films</i>			
105 Production of Films			
105(00)(01) Production of Films			
O : 5,03.07	} 3,54.03	3,53.05	(-)0.98
S : 4,50.00			
R : (-)5,99.04			

Supplementary grant of ₹450 lakh obtained for production of biopic on Mahatma Phule was surrendered in March 2019 as the production institute to whom the work was given could not carry out the film production as per Government Resolution. Further, saving of ₹ 149.04 lakh was anticipated for surrender due to non-filling up of 19 vacant posts, non-receipt of medical bills and also saving in Leave Travel Concession.

2220 Information and Publicity			
<i>01 Films</i>			
800 Other Expenditure			
800(00)(01) Establishment of Districts Information Offices			
O : 20,89.91	} 15,55.73	15,54.07	(-)1.66
R : (-)5,34.18			

Surrender of provision of ₹534.18 lakh in March 2019 was attributed to non filling of 163 vacant posts, non receipt of bills of medical reimbursement and saving in leave travel concession.

2220 Information and Publicity			
<i>60 Others</i>			
101 Advertising and visual Publicity			
101(00)(02) Erection of Hoardings			
O : 5,00.00	} 11.90	11.90	....
R : (-)4,88.10			

Surrender of provision of ₹488.10 lakh in March 2019 was attributed to non finalisation of place for hoarding.

GRANT NO. A-6 - INFORMATION AND PUBLICITY -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2220 Information and Publicity			
60 Others			
102 Information Centre			
102(00)(01) Establishment of Information Centre			
O : 4,12.56	2,89.28	2,89.26	(-)0.02
R : (-)1,23.28			

Surrender of provision of ₹123.28 lakh in March 2019 was attributed to non filling of 36 vacant posts, non receipt of bills of medical reimbursement and saving in leave travel concession.

2220 Information and Publicity			
60 Others			
102 Information Centre			
102(00)(03) Media Monitoring Centre			
O : 1,00.00	....	....	....
R : (-)1,00.00			

Surrender of provision of ₹100 lakh in March 2019 was attributed to no maintainance cost on new Media Monitoring Centre.

2220 Information and Publicity			
60 Others			
102 Information Centre			
102(00)(02) Strengthening of Maharashtra Information Centre, New Delhi			
O : 1,00.00	....	....	....
R : (-)1,00.00			

Surrender of provision of ₹100 lakh in March 2019 was attributed to non submission of proposal to Government from Zonal Office in prescribed time.

2220 Information and Publicity			
60 Others			
109 Photo Services			
109(00)(01) Photo Services			
O : 1,00.00	....	....	....
R : (-)1,00.00			

Surrender of provision of ₹100.00 lakh in March 2019 was attributed to no expenditure incurred on material for new Studio as well as nil maintainance expenses.

GRANT NO. A-6 - INFORMATION AND PUBLICITY -concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2220 Information and Publicity			
60 Others			
110 Publications			
110(00)(03) Examiner of Books and Publications			
O : 1,47.51	} 72.42	72.04	(-)0.38
R : (-)75.09			

Surrender of provision of ₹75.09 lakh in March 2019 was attributed to saving in salaries due to non filling of 27 vacant posts, medical reimbursement and saving in leave travel concession.

2220 Information and Publicity			
60 Others			
101 Advertising and visual Publicity			
101(00)(01) Scheme for the Publicity of the Five-Year Plan			
O : 1,73.44	} 1,48.40	1,47.99	(-)0.41
R : (-)25.04			

Surrender of provision of ₹25.04 lakh in March 2019 was attributed to non filling of 23 vacant posts, medical reimbursement and saving in leave travel concession.

2220 Information and Publicity			
60 Others			
106 Field Publicity			
106(00)(01) Scheme for exhibition Unit			
O : 1,16.74	} 1,02.96	1,01.94	(-)1.02
R : (-)13.78			

Surrender of provision of ₹13.78 lakh in March 2019 was attributed to non filling of 2 vacant posts, medical reimbursement and saving in leave travel concession.

GRANT NO. A-7 - CIVIL AVIATION (ALL VOTED)

Major Head			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
3053 - Civil Aviation					
Voted -					
Original	..	1,62,75,93	2,63,75,93	2,42,33,92	(-)21,42,01
Supplementary	..	1,01,00,00			
Amount surrendered during the year (March 2019)					21,55,75

Notes and comments:

Against the saving of ₹2142.01 lakh, surrender of provision of ₹2155.75 lakh in March 2019 proved excessive.

2.Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3053 Civil Aviation					
02 Airports					
190 Assistance to Public Sector & Other Undertaking					
190(00)(03) Grant-in-aid to Maharashtra Airport Development Company for MIHAN Project					
O	:	1,00,00.00	80,00.00	80,00.00	....
R	:	(-)20,00.00			

Surrender of provision of ₹2000 lakh in March, 2019 was attributed to 20% cut imposed by the Finance Department.

3.Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3053 Civil Aviation					
02 Airports					
102 Aerodromes					
102(00)(01) Development of Aerodromes/Air stripes					
O	:	2,00.00	5,60.00	5,59.99	(-)0.01
S	:	5,00.00			
R	:	(-)1,40.00			

Surrender of provision of ₹140 lakh in March, 2019 was attributed to less release of funds by the Finance Department.

3053 Civil Aviation					
80 General					
003 Training and Education					
003(00)(01) Grant-in-aid to Nagpur Flying Club					
O	:	75.93	60.18	73.93	(+)13.75
R	:	(-)15.75			

Surrender of provision of ₹15.75 lakh in March, 2019 attributing to non filling up of post of Chief Flight Director and resignation of some staff proved excessive. In view of excess of ₹13.75 lakh, reason for which have not been furnished (July 2019).

GRANT NO. A-9 - CAPITAL OUTLAY ON PUBLIC WORKS (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
4059 - Capital Outlay on Public Works					
4070 - Capital Outlay on other Administrative Services					
Voted -					
Original	..	3,02,00,02	}	3,02,00,02	95,00
Supplementary	..	....	
Amount surrendered during the year (March 2019)					3,01,05,02

Note/comment:

Substantial saving in the grant occurred under:-

			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4059 Capital Outlay on Public Works					
01 Office Buildings					
051 Construction					
051(00)(01) Construction of Chhatrapati Shivaji Maharaj Monument in Arabian Sea					
O	:	3,00,00.00	}	95.00	95.00
R	:	(-),99,05.00			
				

Surrender of provision of ₹29905 lakh in March, 2019 was mainly attributed to decision taken by the Government to incur the expenditure through Public Works Department and accordingly the funds transferred to that department. However, the expenditure could not be incurred by Public Works Department due to stay order by Supreme Court on construction of monument of Chatrapati Shivaji Maharaj.

4070 Capital Outlay on other Administrative Services					
003 Training					
003(00)(01) To Establish New Institution under State Training Policy					
O	:	2,00.00	}	....	....
R	:	(-),2,00.00			
				

Surrender of entire provision of ₹200 lakh in March 2019 was attributed to (i) non training - establishment of New Divisional and District Institutes under State Training Policy, due to technical reasons.(ii) no demand for construction from these institutes.

GRANT NO. A-10 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
7610 - Loans to Government Servants etc.					
Voted -					
Original	..	6,56,09	6,56,09	5,91,61	(-)64,48
Supplementary	..	....	
Amount surrendered during the year (March 2019)					51,12

Notes and comments:

In view of saving of ₹64.48 lakh, surrender of provision of ₹51.12 lakh proved to be inadequate.

2.Saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7610 Loans to Government Servants etc.					
201 House building advances					
201(00)(01) House building advances for I.A.S officers					
O	:	1,50.00	....	....	....
R	:	(-)1,50.00			

Withdrawal of entire provision of ₹150 lakh in March 2019 through surrender/reappropriation was attributed to no demand from I.A.S. Officers.

3.Saving mentioned in note 2 above was partly counterbalanced by excess under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7610 Loans to Government Servants etc.					
201 House building advances					
201(00)(02) House building advances for other officers/employees					
O	:	4,76.28	5,89.11	5,75.75	(-)13.36
R	:	1,12.83			

Additional provision of ₹112.83 lakh made by way of reappropriation in March 2019 to meet more expenditure under the scheme, proved excessive resulting in saving of ₹13.36 lakh, reasons for which have not been furnished (July 2019).

HOME DEPARTMENT
GRANT NO. B-1 - POLICE ADMINISTRATION

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
2014 - Administration of Justice				
2055 - Police				
2070 - Other Administrative Services				
Voted -				
Original	1,36,52,72,91	} 1,36,84,23,29	1,22,57,64,03	(-)14,26,59,26
Supplementary	31,50,38			
Amount surrendered during the year (March 2019)				14,51,49,10
Charged -				
Original	4,00,50	} 4,00,50	1,77,65	(-)2,22,85
Supplementary	....		
Amount surrendered during the year (March 2019)				2,73,04

Notes and comments:

In the Voted portion, the expenditure of ₹1225764.03 lakh was far below the original provision and supplementary provision of ₹3150.38 lakh obtained in July 2018 (₹1423.94 lakh), December 2018 (₹1726.42 lakh) and March 2019 (₹0.02 lakh) proved unnecessary.

2. In the voted portion, against the saving of ₹142659.26 lakh, surrender of provision of ₹145149.10 lakh in March 2019 proved excessive.

3. In the Charged portion, against the saving of ₹222.85 lakh surrender of provision of ₹273.04 lakh proved excessive.

4. Substantial saving in the grant occurred under:-

		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2055 Police				
108 State Headquarters Police				
108(02)(01) City Police - Establishment				
O	25,83,06.19	} 20,74,88.33	20,74,88.34	(+)0.01
S	2,00.01			
R	(-)5,10,17.87			

Withdrawal of provision of ₹51017.87 lakh in March 2019 through surrender/reappropriation was attributed to saving in salaries and other objects due to vacant posts.

GRANT NO. B-1 - POLICE ADMINISTRATION -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2055 Police				
	109 District Police			
109(00)(01)	District Police Force			
	O : 84,88,10.08	} 82,04,23.15	82,33,35.31	(+)29,12.16
	R : (-)2,83,86.93			

Withdrawal of provision of ₹28386.93 lakh in March 2019 through surrender/reappropriation was attributed to saving in salaries due to vacant posts and less expenditure than anticipated owing to postponement of the proposed programme undertaken considering Loksabha Elections (₹ 26997.91 lakh) and (ii) without assigning any specific reasons (₹ 1389.02 lakh). Surrender proved excessive in view of excess expenditure of ₹2912.16 lakh, reasons for which have not been intimated (July 2019).

2055 Police				
	115 Modernisation of Police Force			
115(01)(01)	Various Technology Development Projects			
	O : 1,50,00.00	} 36,82.47	36,82.47	....
	R : (-)1,13,17.53			

2055 Police				
	109 District Police			
109(00)(11)	Crime and Criminal Tracking Network Systems			
	O : 25,00.00	} 3,13.94	3,13.94	....
	S : 3,13.94			
	R : (-)25,00.00			

2055 Police				
	108 State Headquarters Police			
108(08)(02)	Compensation to the Victim or their Dependents who have suffered a loss or injury under Nirbhaya Yojana 100 per cent			
	O : 20,00.00	} 20.55	20.55	....
	R : (-)19,79.45			

2055 Police				
	118 Special Protection Group			
118(00)(01)	Bharat Reserve Battalion (100 per cent centrally sponsored)			
	O : 1,41,83.82	} 1,24,93.74	1,24,93.74	....
	R : (-)16,90.08			

Surrender of provision of ₹17487.06 lakh in March 2019 under the above mentioned sub heads was attributed to no demand under the schemes.

GRANT NO. B-1 - POLICE ADMINISTRATION -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2055 Police				
109 District Police				
109(00)(09) District Police Force (Plan)				
	O :	1,00,00.00	31,02.41	31,02.41
	R :	(-)68,97.59		

Surrender of provision of ₹6897.59 lakh in March 2019 was attributed to less supply of arms and ammunition than the demand raised.

2055 Police				
101 Criminal Investigation and Vigilance				
101(00)(01) Criminal Investigation Department, Greater Mumbai				
	O :	2,62,28.87	2,06,91.91	2,06,98.78
	R :	(-)55,36.96			(+)6.87

2055 Police				
108 State Headquarters Police				
108(01)(01) Commissionerate of Police, Greater Mumbai				
	O :	77,69.67	52,24.28	52,24.27
	R :	(-)25,45.39			(-)0.01

Surrender of provision of ₹8082.35 lakh in March 2019 under the above mentioned sub heads was mainly attributed to saving in salaries due to vacant posts and also meagre savings in wages, telephone, electricity and water charges. Surrender proved excessive under the head 101 (00) (01) in view of excess of ₹ 6.87 lakh, reasons for which have not been intimated (July 2019).

2055 Police				
109 District Police				
109(00)(10) Dispute Free Village				
	O :	40,70.01	....	....
	R :	(-)40,70.01	....	....

Surrender of entire provision of ₹4070.01 lakh in March 2019 was attributed to no demand under the scheme.

2055 Police				
112 Harbour Police				
112(00)(01) River Harbour and Marine Police				
	O :	1,18,65.13	82,64.27	82,64.26
	R :	(-)36,00.86			(-)0.01

Withdrawal of provision of ₹3600.86 lakh in March 2019 through surrender/reappropriation was (i) attributed to vacant posts (₹ 649.70 lakh) and (ii) made without assigning any specific reason (₹ 2951.16 lakh)

GRANT NO. B-1 - POLICE ADMINISTRATION -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2055 Police				
001 Direction and Administration				
001(00)(01) Inspectorate of Police				
	O : 1,52,25.90	} 1,17,59.81	1,18,00.63	(+40.82
	R : (-)34,66.09			

Withdrawal of provision of ₹3466.09 lakh in March 2019 through surrender attributing to saving in salaries due to vacant posts and meagre saving in wages, telephone, electricity and water charges proved excessive in view of excess of ₹ 40.82 lakh, reasons for which have not been intimated (July 2019).

2070 Other Administrative Services				
107 Home Guards				
107(00)(01) Home Guards				
	O : 1,36,78.27	} 1,05,47.20	1,05,47.20	....
	R : (-)31,31.07			

Surrender of provision of ₹3131.07 lakh in March 2019 was attributed to saving in salaries owing to vacant posts, non receipt of certificate of Home Guard Security duty from Director General of Police within stipulated time and non receipt of proposal from Regional Offices.

2055 Police				
101 Criminal Investigation and Vigilance				
101(00)(04) Intelligence Department				
	O : 2,04,60.97	} 1,76,46.63	1,76,53.68	(+7.05
	R : (-)28,14.34			

Surrender of provision of ₹2814.34 lakh in March 2019 attributing to saving in salaries due to vacant posts and meagre saving in rewards, domestic travel, rent and taxes proved excessive in view of excess of ₹7.05 lakh, reasons for which have not been intimated (July 2019).

2055 Police				
111 Railway Police				
111(00)(03) Railway Police				
	O : 3,24,72.00	} 2,99,11.75	2,99,29.45	(+17.70
	R : (-)25,60.25			

Withdrawal of provision of ₹2560.25 lakh in March 2019 through surrender/reappropriation was mainly attributed to saving in salaries owing to vacant posts and less expenditure on telephone, electricity, water charges and domestic travel. Reasons for excess of ₹ 17.70 lakh have not been intimated (July 2019).

GRANT NO. B-1 - POLICE ADMINISTRATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2055 Police			
116 Forensic Science			
116(00)(01) Forensic Science Laboratory			
O : 77,62.40	}	67,26.78	67,26.78
S : 11,10.00			
R : (-)21,45.62			
		

Surrender of provision of ₹2145.62 lakh in March 2019 was mainly due to vacant posts and non approval of service maintenance contract for some equipments by Purchase Committee .

2055 Police			
110 Village Police			
110(00)(01) Police Patils and Mewas Police			
O : 1,16,87.88	}	99,06.63	99,06.63
R : (-)17,81.25			
		

Surrender of provision of ₹1781.25 lakh in March 2019 was attributed to saving in salaries due to vacant posts.

2055 Police			
105 Border Security Force			
105(00)(01) Border Security Force (Non-Plan)			
O : 49,88.32	}	32,59.49	32,59.49
R : (-)17,28.83			
		

Surrender of provision of ₹1728.83 lakh in March 2019 was attributed to vacant posts.

2055 Police			
109 District Police			
109(00)(08) Security related expenditure in Naxal Affected Area (100% Centrally sponsored)			
O : 55,00.00	}	40,00.00	40,00.00
R : (-)15,00.00			
		

Surrender of provision of ₹1500 lakh in March 2019 was attributed to postponement of programme to next year.

2055 Police			
101 Criminal Investigation and Vigilance			
101(00)(03) Anti-Corruption Bureau			
O : 81,60.80	}	68,07.63	68,07.84
R : (-)13,53.17			
			(+0.21)

Withdrawal of provision of ₹1353.17 lakh in March 2019 through surrender/reappropriation was mainly attributed to saving in salaries owing to vacant posts and no demand from Regional Offices under the scheme.

GRANT NO. B-1 - POLICE ADMINISTRATION -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2070 Other Administrative Services				
120	Payment to States/Union Territories for Administration of Central Acts and Regulations			
120(00)(01)	Registration of Foreigners Act, 1939			
O	: 30,25.52	17,30.30	17,30.29	(-)0.01
R	: (-)12,95.22			

Surrender of provision of ₹1295.22 lakh in March 2019 was mainly attributed to saving in salaries due to vacant posts and meagre saving in telephone, electricity, water and computer expenses.

5.Saving in the grant also occurred under :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2055 Police				
101	Criminal Investigation and Vigilance			
101(00)(05)	Anti-Terrorist Squad			
O	: 58,37.54	51,53.80	51,55.15	(+)1.35
S	: 1,50.00			
R	: (-)8,33.74			
2055 Police				
101	Criminal Investigation and Vigilance			
101(00)(06)	Cyber and Prevention of Atrocity against Women			
O	: 5,37.22	4,76.45	4,79.34	(+)2.89
R	: (-)60.77			

Withdrawal of provision of ₹894.51 lakh in March 2019 through surrender under the sub-heads mentioned above was mainly attributed to saving in salaries owing to vacant posts.

2055 Police				
109	District Police			
109(00)(02)	Hospitals charges - District Hospitals			
O	: 32,02.62	25,60.13	25,60.13	....
R	: (-)6,42.49			

Surrender of provision of ₹642.49 lakh in March 2019 was mainly attributed to saving in salaries owing to vacant posts and postponement of programme to next year.

GRANT NO. B-1 - POLICE ADMINISTRATION -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2070 Other Administrative Services				
106 Civil Defence				
106(03)(01) State Civil Defence Organisation- Establishment				
O	:	15,82.95	}	}
R	:	(-)6,06.19		
		9,76.76	9,77.30	(+)0.54

Surrender of provision of ₹606.19 lakh in March 2019 was mainly attributed to saving in salaries owing to vacant posts, abolishing of 60 posts permanently as per G.R. dated 4.3.2017 from Home Department and saving in electricity and water charges bills as Zone-2 office falling under Metro-3 Railway Project, was shifted to other place.

2055 Police				
108 State Headquarters Police				
108(02)(02) City Police Establishment (Plan)				
O	:	10,00.00	}	}
R	:	(-)5,97.95		
		4,02.05	4,02.05	....

Surrender of provision of ₹597.95 lakh in March 2019 was attributed to delay in completion of procedure for purchase of vehicles on GEM portal.

2055 Police				
108 State Headquarters Police				
108(04)(01) Guards for Public Buildings- Establishment				
O	:	17,20.33	}	}
R	:	(-)5,15.72		
		12,04.61	12,04.61	....

2055 Police				
108 State Headquarters Police				
108(05)(01) Police Hospitals in Greater Mumbai				
O	:	14,62.75	}	}
R	:	(-)3,69.16		
		10,93.59	10,93.60	(+)0.01

2055 Police				
108 State Headquarters Police				
108(06)(01) Brihan Mumbai Police Post-mortem Centres				
O	:	6,98.94	}	}
R	:	(-)1,93.26		
		5,05.68	5,05.67	(-)0.01

GRANT NO. B-1 - POLICE ADMINISTRATION -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2055 Police				
108 State Headquarters Police				
108(03)(02) Public Land Conveyance Licensing				
O	:	89.07	}	}
R	:	(-)40.12		
		48.95	48.95	....

Surrender of provision of ₹1118.26 lakh in March 2019 under the above mentioned sub heads was mainly attributed to saving in salaries due to vacant posts.

2055 Police				
115 Modernisation of Police Force				
115(01)(02) Cyber Crime Prevention for Women and Children Programme (Scheme)				
S	:	4,58.40	}	}
R	:	(-)4,58.40		
	

2055 Police				
113 Welfare of Police Personnel				
113(00)(04) Ex-gratia payment to Policemen, injured on duty and ex-gratia payment to the Families of the policemen, killed on duty				
O	:	9,00.00	}	}
R	:	(-)2,70.00		
		6,30.00	6,30.00	....

Surrender of provision of ₹728.40 lakh in March 2019 under the above mentioned sub-heads was attributed to no demand under the scheme.

2055 Police				
001 Direction and Administration				
001(00)(04) State & Divisional Complaint Authority				
O	:	10,92.37	}	}
R	:	(-)4,35.54		
		6,56.83	6,56.83	....

Surrender of provision of ₹435.54 lakh in March 2019 was attributed to non starting of functions of Divisional Authorities.

GRANT NO. B-1 - POLICE ADMINISTRATION -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
2055 Police					
003 Education and Training					
003(00)(01) Police Training Schools					
O	:	1,19,98.68	1,16,42.64	1,16,56.53	(+)13.89
R	:	(-)3,56.04			

Surrender of provision of ₹356.04 lakh in March 2019 was attributed to vacant posts, non implementation of 7th Pay Commission and meagre savings on wages, rewards, telephone, electricity, water charges and publications. Surrender proved excessive in view of excess expenditure of ₹13.89 lakh, reasons for which have not been intimated (July 2019).

2070 Other Administrative Services					
118 Administration of Citizenship Act					
118(00)(02) Updating of National Population Register					
S	:	9,18.00	5,96.39	82.96	(-)5,13.43
R	:	(-)3,21.61			

Surrender of provision of ₹321.61 lakh in March 2019 was attributed to return of bills owing to objections raised. Reasons for further saving of ₹513.43 lakh have not been intimated (July 2019).

2055 Police					
109 District Police					
109(00)(13) Anti Naxalist Programme (Plan)					
O	:	3,00.00	23.87	23.87
R	:	(-)2,76.13			

Surrender of provision of ₹276.13 lakh in March 2019 was attributed to non completion of purchase procedure within stipulated time.

2070 Other Administrative Services					
106 Civil Defence					
106(03)(02) Revamping of Civil Defence					
O	:	2,43.20
R	:	(-)2,43.20			

Surrender of entire provision of ₹243.20 lakh in March 2019 was attributed to non-utilisation of unspent balances.

2055 Police					
116 Forensic Science					
116(00)(03) Forensic Science Laboratory-(Plan)					
O	:	10,00.00	7,97.87	7,97.87
R	:	(-)2,02.13			

Surrender of provision of ₹202.13 lakh in March 2019 was due to late receipt of sanctions for purchases.

GRANT NO. B-1 - POLICE ADMINISTRATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2070 Other Administrative Services			
106 Civil Defence			
106(04)(01) State Mobile Civil Emergency Column - Establsihment			
O : 3,90.35	2,07.80	2,07.80	....
R : (-)1,82.55			

Surrender of provision of ₹182.55 lakh in March 2019 was attributed to saving in electricity charges and no maintenance expenditure on vehicles beyond repair.

2014 Administration of Justice			
114 Legal Advisers and Counsels			
114(00)(01) Director, Government Prosecution			
O : 80,56.22	79,44.08	79,44.08	....
R : (-)1,12.14			

Surrender of provision of ₹112.14 lakh in March 2019 was attributed to non filling of vacant posts and non purchase of material owing to shifting of existing office due to construction work of Metro Railway.

2014 Administration of Justice			
800 Other Expenditure			
800(00)(01) Special Executive Magistrate			
O : 1,40.86	1,03.02	1,03.03	(+)0.01
R : (-)37.84			

Surrender of provision of ₹37.84 lakh in March 2019 was attributed to non filling up of vacant posts as well as non submission of bills within stipulated time.

2055 Police			
001 Direction and Administration			
001(00)(03) State Security Commission			
O : 33.40	....	....	....
R : (-)33.40			

Surrender of entire provision of ₹ 33.40 lakh in March 2019 was attributed to non formation of the Commission.

2055 Police			
108 State Headquarters Police			
108(08)(01) Victim compensation fund-Purpose of fund is compensation to the Victim or their dependent who have suffered loss or injury as a result of Crime			
O : 80.00	54.77	54.77	....
R : (-)25.23			

GRANT NO. B-1 - POLICE ADMINISTRATION -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2055 Police				
	113 Welfare of Police Personnel			
113(00)(06)	Payment of difference on interest on Home Loan for Police			
	O : 2,50.00	2,25.00	2,25.00	....
	R : (-)25.00			
2070 Other Administrative Services				
	106 Civil Defence			
106(01)(01)	Medical Services - Establishment			
	O : 28.68	7.62	7.40	(-)0.22
	R : (-)21.06			
2055 Police				
	001 Direction and Administration			
001(00)(05)	Competent Authority under Maharashtra Protection of interest of Depositors Act, - Committed			
	O : 54.28	34.90	34.90	....
	R : (-)19.38			
2055 Police				
	113 Welfare of Police Personnel			
113(00)(03)	Contribution to Police Sports Fund			
	O : 1,00.00	90.00	90.00	....
	R : (-)10.00			

Surrender of provision of ₹100.67 lakh in March 2019 under the above mentioned sub heads was attributed to no demand under the scheme.

GRANT NO. B-1 - POLICE ADMINISTRATION -concl.d.

6. Saving mentioned in note 4 and 5 above was partly counterbalanced by excess under :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2055 Police				
109	District Police			
109(00)(14)	Crime and Criminal Tracking Network System (Committed)			
S	: 0.03	29,48.61	29,48.61	....
R	: 29,48.58			
2055 Police				
001	Direction and Administration			
001(00)(02)	Recruitment of Police			
O	: 6,00.00	7,29.24	7,29.24	....
R	: 1,29.24			

Additional provision of ₹3077.82 lakh was made through reappropriation under the sub-heads mentioned above in March 2019 without assigning any specific reason.

7. Saving in the appropriation occurred under:-

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2055 Police				
109	District Police			
109(00)(01)	District Police Force			
O	: 3,00.00	1,01.65	1,51.84	(+)50.19
R	: (-)1,98.35			
2055 Police				
108	State Headquarters Police			
108(02)(01)	City Police - Establishment			
O	: 1,00.00	25.81	25.81	....
R	: (-)74.19			

Surrender of provision of ₹272.54 lakh in March 2019 under the above mentioned sub heads was attributed to no demand under the scheme.

Reasons for excess of ₹50.19 lakh under the head 109 (00) (01) have also not been intimated (July 2019).

GRANT NO. B-2 - STATE EXCISE

Major Head			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2039 - State Excise					
Voted -					
Original	..	1,50,68,28	1,53,32,34	1,22,01,03	(-)31,31,31
Supplementary	..	2,64,06			
Amount surrendered during the year (March 2019)					31,32,92
Charged -					
Original	..	1,51	1,51	50	(-)1,01
Supplementary	..	....	
Amount surrendered during the year (March 2019)					1,01

Notes and comments:

In the voted portion, the expenditure of ₹12201.03 lakh was far below the original provision, thus the supplementary provision of ₹264.06 lakh obtained in July 2018 (₹180 lakh) and December 2018 (₹84.06 lakh) proved unnecessary.

2. In the Voted portion, against the saving of ₹3131.31 lakh surrender of provision of ₹3132.92 lakh proved excessive.

3. Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2039 State Excise			
001 Direction and Administration			
001(02)(01) Inspection and Preventive Establishment			
O : 1,37,29.30	1,10,37.05	1,10,37.05	....
S : 84.06			
R : (-)27,76.31			

Surrender of provision of ₹2776.31 lakh in March, 2019 was attributed to saving in salaries owing to non filling up of vacant posts and saving in other objects due to receipt of less demand than anticipated.

4. Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2039 State Excise			
001 Direction and Administration			
001(01)(01) Commissioner Office Establishment			
O : 13,26.38	11,62.37	11,63.98	(+)1.61
S : 1,80.00			
R : (-)3,44.01			

Surrender of provision of ₹344.01 lakh in March, 2019 was attributed to saving in salaries owing to non filling up of vacant posts and saving in other objects due to receipt of less demand than anticipated.

GRANT NO. B-2 - STATE EXCISE -concl.d.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2039	State Excise			
800	Other Expenditure			
800 (00)(03)	To encourage the Distilleries for producing grain based alcohol (Scheme)			
O	:	10.00	}	}
R	:	(-10.00)		

Surrender of entire provision of ₹10 lakh in March, 2019 was due to no demand under the scheme.

GRANT NO. B-3 - TRANSPORT ADMINISTRATION

Major Head		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2041 - Taxes on Vehicles				
3055 - Road Transport				
3056 - Inland Water Transport				
Voted -				
Original	..	18,19,42,60	}	}
Supplementary	..	2,69,40,00			20,88,82,60	17,55,80,07
Amount surrendered during the year (March 2019)				3,33,04,82
Charged -				
Original	..	50,00,00	}	}
Supplementary		
Amount surrendered during the year (March 2019)				15,00,00

Notes and comments:

In the voted portion the expenditure of ₹175580.07 lakh was far below the original provision, thus the supplementary provision of ₹26940 lakh obtained in July 2018 (₹1579 lakh) and December 2018 (₹25361 lakh) proved unnecessary.

2. In the Voted portion, against the saving of ₹33302.53 lakh surrender of provision of ₹33304.82 lakh proved excessive.

GRANT NO. B-3 - TRANSPORT ADMINISTRATION -contd.

3.Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2041 Taxes on Vehicles			
001 Direction and Administration			
001(01)(01) Transport Commissioner Establishment-			
O : 14,62,68.26	14,97,46.09	14,97,46.09	....
S : 2,04,61.00			
R : (-)1,69,83.17			
2041 Taxes on Vehicles			
102 Inspection of Motor Vehicles			
102(00)(01) Inspection of Motor Vehicles-Executive			
O : 94,91.19	33,96.17	33,96.17	....
R : (-)60,95.02			
2041 Taxes on Vehicles			
001 Direction and Administration			
001(02)(01) Regional Offices-			
O : 1,47,72.19	99,07.27	99,09.44	(+)2.17
R : (-)48,64.92			

Surrender of provision of ₹27943.11 lakh under the above mentioned sub heads in March 2019 was attributed to saving in salaries due to non filling up of vacant posts.

2041 Taxes on Vehicles			
001 Direction and Administration			
001(01)(07) Purchase of equipment-			
O : 1,00.00	11.11	11.11	....
S : 14,79.00			
R : (-)15,67.89			
2041 Taxes on Vehicles			
001 Direction and Administration			
001(01)(04) Computerisation of office records (Motor Vehicles and M.A.C.T.) (Motor Accident Claim Tribunal)			
O : 18,60.00	4,60.47	4,60.47	....
R : (-)13,99.53			

Surrender of provision of ₹2967.42 lakh in March, 2019 under the sub heads mentioned above was attributed to saving due to no demand under the scheme.

GRANT NO. B-3 - TRANSPORT ADMINISTRATION -contd.

4. Saving in the grant also occurred under :-

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
	2041 Taxes on Vehicles			
	001 Direction and Administration			
001(01)(05)	Modernisation and Computerisation of Border Check Post			
	O : 15,00.00	} 5,06.51	5,06.51	....
	R : (-)9,93.49			
	2041 Taxes on Vehicles			
	001 Direction and Administration			
001(01)(06)	Upgradation of Infrastructure facilities for improving quality of driving test construction of artificial test track			
	O : 20,92.00	} 14,44.43	14,44.43	....
	R : (-)6,47.57			
	2041 Taxes on Vehicles			
	001 Direction and Administration			
001(01)(03)	Publicity and Education of Road Safety-(Plan)			
	O : 1,00.00	} 68.92	68.92	....
	R : (-)31.08			
Surrender of provision of ₹1672.14 lakh in March 2019 under the sub heads mentioned above was attributed to saving due to no demand under the scheme.				
	2041 Taxes on Vehicles			
	001 Direction and Administration			
001(01)(02)	Training of Officer and Staff of Motor Vehicle Department-(Plan)			
	O : 7,00.00	} 26.54	26.54	....
	R : (-)6,73.46			
Surrender of provision of ₹673.46 lakh in March 2019 was attributed to reduction in number of trainees due to vacant posts.				
	2041 Taxes on Vehicles			
	800 Other Expenditure			
800(00)(01)	Motor Accidents Claims Tribunal			
	O : 9,76.08	} 9,49.50	9,49.19	(-)0.31
	R : (-)26.58			
Withdrawal of provision of ₹26.58 lakh in March 2019 through surrender/reappropriation was mainly attributed to saving in salaries due to vacant posts.				

GRANT NO. B-3 - TRANSPORT ADMINISTRATION -concl.d.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
3056 Inland Water Transport					
190 Assistance to Public Sector and Other undertakings					
190(01)(02) Hydrographic Surveys and other investigation (State)					
O	:	50.00	} 35.00	35.00
R	:	(-15.00)			

Surrender of provision of ₹15 lakh in March 2019 was attributed to less expenditure than anticipated. However, reasons for incurring less expenditure than the sanctioned provision have not been furnished (July 2019).

5. Saving in the appropriation occurred under:-

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
2041 Taxes on Vehicles					
001 Direction and Administration					
001(01)(09) Expenditure Incurred from Road Security Fund					
O	:	50,00.00	} 35,00.00	35,00.00
R	:	(-15,00.00)			

Surrender of provision of ₹1500 lakh in March 2019 was attributed to saving due to no demand under the scheme.

GRANT NO. B-4 - SECRETARIAT AND OTHER GENERAL SERVICES (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2045 - Other Taxes and Duties on Commodities and Services			
2052 - Secretariat - General Services			
2075 - Miscellaneous General Services			
Voted -			
Original .. 48,71,00	51,10,26	39,78,43	(-)11,31,83
Supplementary .. 2,39,26			
Amount surrendered during the year (March 2019)			11,42,77

Notes and comments:

The expenditure of ₹3978.43 lakh was far below the original provision, thus the supplementary provision of ₹239.26 lakh obtained in July 2018 (₹62 lakh) and December 2018 (₹177.26 lakh) proved unnecessary.

2. Against the saving of ₹1131.83 lakh surrender of provision of ₹1142.77 lakh in March 2019 proved excessive.

3. Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2052 Secretariat - General Services			
090 Secretariat			
090(00)(01) Home Department-Establishment			
O : 28,40.62	22,97.58	22,97.58	....
R : (-)5,43.04			
2052 Secretariat - General Services			
090 Secretariat			
090(00)(04) Passport			
O : 1,37.59	1,15.40	1,15.40	....
R : (-)22.19			

Withdrawal of provision of ₹565.23 lakh in March 2019 through surrender/reappropriation under the sub heads mentioned above was mainly attributed to saving in salaries owing to many vacant posts in the department.

2045 Other Taxes and Duties on Commodities and Services

104 Collection Charges-Taxes on Goods and Passengers			
104(00)(02) Regional Offices			
O : 7,40.76	4,47.69	4,47.69	....
R : (-)2,93.07			

Surrender of provision of ₹293.07 lakh in March 2019 was attributed to saving in salaries owing to vacant posts as well as objection raised by treasuries on bills.

GRANT NO. B-4 - SECRETARIAT AND OTHER GENERAL SERVICES -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2052 Secretariat - General Services			
090 Secretariat			
090(00)(05) State Human Right commission			
O : 4,98.66	} 3,82.08	3,93.00	(+10.92
R : (-)1,16.58			

Surrender of provision of ₹116.58 lakh in March 2019 was attributed to non filling of vacant posts. Reasons for excess expenditure of ₹10.92 lakh have not been furnished (July 2019).

2045 Other Taxes and Duties on Commodities and Services			
104 Collection Charges-Taxes on Goods and Passengers			
104(00)(01) Transport Commissionerate			
O : 3,06.18	} 3,25.38	3,25.38	....
S : 1,35.26			
R : (-)1,16.06			

2045 Other Taxes and Duties on Commodities and Services			
104 Collection charges-Taxes on Goods and Passengers			
104(00)(03) Executive Staff			
O : 2,82.77	} 2,64.37	2,64.37	....
R : (-)18.40			

Surrender of provision of ₹134.46 lakh in March 2019 under the sub heads mentioned above was attributed to saving in salaries owing to many vacant posts.

2052 Secretariat - General Services			
090 Secretariat			
090(00)(02) Special Commission of Enquiry			
O : 0.01	} 91.47	91.47	....
S : 1,04.00			
R : (-)12.54			

2052 Secretariat - General Services			
090 Secretariat			
090(00)(06) Implementation of E-Governance Project			
O : 50.00	} 38.79	38.79	....
R : (-)11.21			

Surrender of provision of ₹23.75 lakh in March 2019 under the sub heads mentioned above was attributed to no demand under the scheme.

GRANT NO. B-5 - JAILS (ALL VOTED)

Major Head		Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2056 - Jails				
Voted -				
Original	.. 3,39,82,48	3,39,82,48	2,99,71,42	(-)40,11,06
Supplementary	.. ....		
Amount surrendered during the year (March 2019)				40,11,60

Notes and comments:

Against saving of ₹ 4011.06 lakh surrender of provision of ₹4011.60 lakh in March 2019 proved excessive.

2.Substantial saving in the grant occurred under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2056 Jails				
101 Jails				
101(00)(01) Central Jails				
O	: 1,81,41.71	1,63,46.10	1,63,46.28	(+)0.18
R	: (-)17,95.61			

Withdrawal of provision of ₹1795.61 lakh in March 2019 through surrender/reappropriation was mainly attributed to saving in salaries owing to vacant posts as well as non receipt of some bills in stipulated time.

2056 Jails				
101 Jails				
101(00)(02) District Jails				
O	: 1,22,70.60	1,07,58.44	1,07,58.77	(+)0.33
R	: (-)15,12.16			

Surrender of provision of ₹1512.16 lakh in March 2019 was attributed to saving in salaries owing to vacant posts as well as non receipt of some bills in stipulated time.

3.Saving in the grant also occurred under :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2056 Jails				
101 Jails				
101(00)(18) Modernisation of security arrangements in jails				
O	: 5,50.00	1.44	1.44	....
R	: (-)5,48.56			

GRANT NO. B-5 - JAILS -concl.d.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2056 Jails				
101 Jails				
101(00)(19)	Video Conferencing Facility for Jail			
O	: 3,00.00	2,39.77	2,39.77	....
R	: (-)60.23			
2056 Jails				
101 Jails				
101(00)(15)	Computerisation of Mumbai Central Prison (Arthur Road)			
O	: 60.00	47.82	47.82	....
R	: (-)12.18			

Surrender of provision of ₹620.97 lakh in March, 2019 under the sub heads mentioned above was due to no demand under the scheme.

2056 Jails				
001 Direction and Administration				
001(00)(01)	Inspectorate of Prisons			
O	: 13,57.52	10,22.22	10,22.22	....
R	: (-)3,35.30			
2056 Jails				
101 Jails				
101(00)(03)	Other Jails			
O	: 1,96.65	1,64.43	1,64.43	....
R	: (-)32.22			

Withdrawal of provision of ₹367.52 lakh in March 2019 through surrender/reappropriation under the sub heads mentioned above was mainly attributed to saving in salaries owing to vacant posts as well as non receipt of some bills in stipulated time.

4.Saving mentioned in note 2 and 3 above was partly counterbalanced by excess under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2056 Jails				
102 Jail Manufactures				
102(00)(01)	Jail Industries			
O	: 10,00.00	13,05.00	13,05.05	(+)0.05
R	: 3,05.00			

Additional provision of ₹305 lakh through reappropriation in March 2019 was made to meet anticipated excess expenditure under the scheme.

GRANT NO. B-6 - GENERAL SERVICES (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2217 - Urban Development			
2235 - Social Security and Welfare			
2250 - Other Social Services			
Voted -			
Original .. 5,18,41	5,18,41	3,30,30	(-)1,88,11
Supplementary			
Amount surrendered during the year (March 2019)			1,87,29

Notes and comments:

Against the saving of ₹188.11 lakh, provision of ₹187.29 lakh was surrendered in March 2019.

2. Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2250 Other Social Services			
101 Donations for Charitable purposes			
101(00)(03) Donations for Charitable Purposes - Donations to Institutions			
O : 1,00.00
R : (-)1,00.00			

Surrender of entire provision of ₹100 lakh in March 2019 was attributed to non disbursement of grant to the beneficiaries due to Code of Conduct.

2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
104 Deposit Linked Insurance Scheme - Government Provident Fund			
104(00)(01) Payments against Deposit Linked Insurance Schemes			
O : 4,18.40	3,31.12	3,30.30	(-)0.82
R : (-)87.28			

Surrender of provision of ₹87.28 lakh in March 2019 was attributed to saving due to no demand.

GRANT NO. B-7 - ECONOMIC SERVICES (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
3001 - Indian Railways-Policy Formulation, Direction, Research and Other Miscellaneous Organisations					
3051 - Ports and Light Houses					
Voted -					
Original	..	2,19,50,00	3,70,55,01	3,51,70,23	(-)18,84,78
Supplementary	..	1,51,05,01			
Amount surrendered during the year (March 2019)					18,84,78

Note/Comment:

Saving in the grant occurred under:-

			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3051 Ports and Light Houses					
<i>02 Minor Ports</i>					
190 Assistance to Public Sector and other undertakings					
190(00)(03) Central assistance for construction of Jetty (Sagarmala) (State Share 50%) (Scheme)					
O	:	22,00.00	15,40.00	15,40.00	....
S	:	0.01			
R	:	(-)6,60.01			
3051 Ports and Light Houses					
<i>80 General</i>					
190 Assistance to Public Sector and Other Undertakings					
190(01)(08) Construction of Road and Railway tracks upto port and backwater development					
O	:	10,00.00	6,58.00	6,58.00	....
R	:	(-)3,42.00			
3051 Ports and Light Houses					
<i>02 Minor Ports</i>					
190 Assistance to Public Sector and other undertakings					
190(00)(02) Grant -in -aid to Maharashtra Maritime Board Construction of Floating Jetty and other facilities to passengers					
O	:	9,00.00	6,22.23	6,22.23	....
R	:	(-)2,77.77			

GRANT NO. B-7 - ECONOMIC SERVICES -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3051 Ports and Light Houses			
80 General			
190 Assistance to Public Sector and Other Undertakings			
190(01)(05) Capital dredging at ports (State)			
O : 3,50.00	} 2,45.00	2,45.00	....
R : (-)1,05.00			

Surrender of provision of ₹1384.78 lakh in March 2019 under the sub heads mentioned above was attributed to saving due to no demand under the scheme.

3001 Indian Railways-Policy Formulation, Direction, Research and Other Miscellaneous Organisations

800 Other Expenditure			
800(00)(02) Participation of State Government in Railway Project			
O : 1,75,00.00	} 3,21,05.00	3,21,05.00	....
S : 1,51,05.00			
R : (-)5,00.00			

Surrender of provision of ₹500 lakh in March 2019 was attributed to no demand from Railways under the scheme.

GRANT NO. B-8 - FLOOD CONTROL AND DRAINAGE (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2711 - Flood Control and Drainage			
Voted -			
Original .. 5,00,00	} 5,00,00	....	(-)5,00,00
Supplementary			
Amount surrendered during the year (March 2019)			5,00,00

GRANT NO. B-8 - FLOOD CONTROL AND DRAINAGE -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Note/Comment:			
Saving in the grant occurred under:-			
2711 Flood Control and Drainage			
02 Anti-sea Erosion Projects			
190 Assistance to Public Sector and other Undertakings			
190(00)(01) Asian Development Bank assisted Sustainable Coastal Protection and management investment programme			
O : 5,00.00	}
R : (-)5,00.00			

Surrender of entire provision of ₹500 lakh in March 2019 was attributed to pending proposal of stage-II of the programme after completion of stage-I.

**GRANT NO. B-9 - COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND
PANCHAYATI RAJ INSTITUTIONS (ALL VOTED)**

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original .. 7	}	7	....
Supplementary .. ....				(-)7
Amount surrendered during the year (March 2019)			7

GRANT NO. B-10 - CAPITAL EXPENDITURE ON ECONOMIC SERVICES (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)	
Major Head						
4055 - Capital Outlay on Police						
4070 - Capital Outlay on other Administrative Services						
5002 - Capital Outlay on Indian Railways-Commercial Lines						
5055 - Capital Outlay on Road Transport						
Voted -						
Original	..	15,45,86,91	}	19,84,18,44	13,88,35,57	(-)5,95,82,87
Supplementary	..	4,38,31,53				
Amount surrendered during the year (March 2019)					7,66,39,88	

Notes and comments:

The expenditure of ₹138835.57 lakh was far below the original provision, thus the supplementary provision of ₹43831.53 lakh obtained in July 2018 (₹29000 lakh) December 2018 (₹14831.50 lakh) and March 2019 (₹ 0.03 lakh) proved unnecessary.

2. Against the saving of ₹59582.87 lakh surrender of provision of ₹76639.88 lakh proved excessive.

3. Substantial saving in the grant occurred under:-

			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
5002 Capital Outlay on Indian Railways- Commercial Line						
14 Investment in Government Commercial Undertakings						
190 Investment in Government Commercial						
190(01)(01) Maharashtra Railways Infrastructure Development Company						
O	:	75,00.00	}	43,12.00	43,12.00
S	:	2,50,00.00				
R	:	(-)2,81,88.00				

Surrender of provision of ₹28188 lakh in March 2019 was attributed to non receipt of proposal within stipulated time.

4055 Capital Outlay on Police						
800 Other Expenditure						
800(00)(09) Installation of CCTV Surveillance System						
O	:	1,65,92.09	}	35,00.00	1,79,88.78	(+)1,44,88.78
S	:	35,00.00				
R	:	(-)1,65,92.09				

GRANT NO. B-10 - CAPITAL EXPENDITURE ON ECONOMIC SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5055 Capital Outlay on Road Transport			
190 Investments in Public Sector and Other Undertakings			
190(00)(01) Share Capital Contribution to Maharashtra State Road Transport Corporation Non-Plan			
O : 5,31,00.00	5,00,00.00	5,00,00.00	....
S : 58,31.50			
R : (-)89,31.50			
4055 Capital Outlay on Police			
207 State Police			
207(00)(07) District Police (Central Share 60%)			
O : 68,52.36	1,75.91	1,75.91	....
R : (-)66,76.45			
4055 Capital Outlay on Police			
207 State Police			
207(00)(08) District Police (State Share 40%)			
O : 45,68.24	5,76.08	7,25.90	(+1,49.82
R : (-)39,92.16			
Surrender of provision of ₹36192.20 lakh under the sub-heads mentioned above in March 2019 was attributed to no demand under the schemes. Surrender proved excessive in view of excess expenditure of ₹14638.60 lakh (₹14488.78 lakh) under '4055- 800(00)(09) and ₹149.82 lakh under '4055-207(00)(08)', reasons for which have not been intimated (July 2019).			
4055 Capital Outlay on Police			
207 State Police			
207(00)(11) Recommendations of Empower Committee for various development works in Naxal affected area			
O : 50,00.00	3,26.39	3,26.39	....
R : (-)46,73.61			
Withdrawal of provision of ₹4673.61 lakh in March 2019 through surrender/reappropriation was mainly attributed to no demand under the scheme.			
4055 Capital Outlay on Police			
207 State Police			
207(00)(05) City Police (Central Share 60%)			
O : 38,13.00	22.13	22.13	....
R : (-)37,90.87			

GRANT NO. B-10 - CAPITAL EXPENDITURE ON ECONOMIC SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4055 Capital Outlay on Police			
207 State Police			
207(00)(06) City Police (State Share 40%)			
O : 25,42.00	75.74	75.74	....
R : (-)24,66.26			

Surrender of provision of ₹6257.13 lakh in March 2019 under the sub-heads mentioned above was attributed to non completion of purchase procedure within stipulated time.

4055 Capital Outlay on Police			
207 State Police			
207(00)(12) Basic Infrastructure facilities for Naxal Affected Gadchiroli District (Scheme)			
S : 20,00.01	5,00.00	20,00.00	(+15,00.00)
R : (-)15,00.01			

Surrender of provision of ₹1500.01 lakh in March 2019 was attributed to non receipt of Administrative approval under the scheme, proved unrealistic in view of excess expenditure of ₹1500 lakh, reasons for which have not been intimated (July 2019).

4055 Capital Outlay on Police			
207 State Police			
207(00)(03) Construction of fortified Police Station in Naxal affected Area (60% Central Share)			
O : 10,50.00	....	9,00.00	(+9,00.00)
R : (-)10,50.00			

Surrender of entire provision of ₹1050 lakh in March 2019 attributing to non receipt of funds from Central Government proved excessive. In view of excess expenditure of ₹900 lakh, reasons for which have not been intimated (July 2019).

4.Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4055 Capital Outlay on Police			
207 State Police			
207(00)(09) Forensic Science (Central Share 60%)			
O : 7,51.50
R : (-)7,51.50			

GRANT NO. B-10 - CAPITAL EXPENDITURE ON ECONOMIC SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4055 Capital Outlay on Police			
207 State Police			
207(00)(10) Forensic Science (State Share 40%)			
O : 5,01.00			
R : (-)5,01.00

Surrender of entire provision of ₹1252.50 lakh under the sub heads mentioned above in March 2019 was attributed to non receipt of Administrative approval under the scheme.

4055 Capital Outlay on Police			
207 State Police			
207(00)(02) Basic Infrastructure facilities in Naxalite Area (Non-Plan)			
O : 2,35.72			
R : (-)2,35.72	....	....	....

Surrender of entire provision of ₹235.72 lakh in March 2019 was attributed to non receipt of funds from Central Government.

4070 Capital Outlay on other Administrative Services			
003 Training			
003(00)(01) Counter Insurgency and Anti-Terrorist School (CIAT)			
O : 1,05.00			
R : (-)1,05.00	....	....	....

Entire provision of ₹105 lakh surrendered in March 2019 due to closure of the scheme.

4055 Capital Outlay on Police			
207 State Police			
207(00)(04) Construction of fortified Police Station in Naxal affected Area. (40% State Share)			
O : 7,00.00			
R : (-)1,00.00	6,00.00	6,00.00	....

4070 Capital Outlay on other Administrative Services			
800 Other Expenditure			
800 (00)(08) Modernisation of Home Guards under the Modernisation of Police Force Programme Central Share (60%)			
O : 45.00			
R : (-)45.00	....	....	....

GRANT NO. B-10 - CAPITAL EXPENDITURE ON ECONOMIC SERVICES -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4070 Capital Outlay on other Administrative Services			
800 Other Expenditure			
800(00)(09) Modernisation of Home Guards under the Modernisation of Police Force Programme (State Share 40%)			
O : 30.00			
R : (-)30.00

Surrender of provision of ₹175 lakh under the sub-heads mentioned above in March 2019 was attributed to no demand under the schemes.

5.Saving mentioned in note 3 and 4 above was partly counterbalanced by excess under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4070 Capital Outlay on other Administrative Services			
800 Other Expenditure			
800(00)(07) Expenditure on Land Acquisition and construction of Building for Police			
O : 20,00.00			
R : 29,91.15	49,91.15	50,09.58	(+18.43)

Additional provision of ₹2991.15 lakh through reappropriation in March 2019 was made to meet additional expenditure on land acquisition and construction of new buildings for police force.

Reasons for further excess expenditure of ₹18.43 lakh have not been intimated. (July 2019)

GRANT NO. B-11 - LOANS TO GOVERNMENT SERVANTS, ETC (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
7610 - Loans to Government Servants etc.					
Voted -					
Original	..	1,27,30,58	}	1,27,30,58	85,65,09
Supplementary	..	....	
					(-)41,65,49
Amount surrendered during the year (March 2019)					41,35,61

Notes and comments:

In view of saving of ₹4165.49 lakh, surrender of ₹4135.61 lakh proved to be inadequate.

2.Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7610 Loans to Government Servants etc.					
201 House Building Advances					
201(00)(01) House Building Advances					
O	:	1,14,81.00	}	74,66.01	74,48.22
R	:	(-)40,14.99			
					(-)17.79

Surrender of provision of ₹4014.99 lakh in March 2019 was mainly attributed to no demand under the scheme.

Reasons for further saving of ₹17.79 lakh have not been furnished (July 2019).

3.Saving in the grant also occurred under :-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7610 Loans to Government Servants etc.					
204 Advances for Purchase of Computers					
204(00)(01) Advances for purchase of Computers					
O	:	2,58.75	}	1,82.60	1,75.70
R	:	(-)76.15			
					(-)6.90
7610 Loans to Government Servants etc.					
202 Advances for purchase of Motor Conveyances					
202(00)(01) Advances for purchase of Motor Conveyances					
O	:	9,90.82	}	9,46.36	9,41.17
R	:	(-)44.46			
					(-)5.19

Surrender of provision of ₹120.61 lakh in March 2019 under the above mentioned sub heads was attributed to no demand under the scheme.

REVENUE AND FORESTS DEPARTMENT

GRANT No. C - 1 - REVENUE AND DISTRICT ADMINISTRATION

			Total grant or appropriation	Actual expenditure (₹ in Thousand)	Excess (+) Saving (-)
Major Head					
2029 – Land Revenue					
2045 – Other Taxes and Duties on Commodities and Services					
2053 – District Administration					
2070 – Other Administrative Services					
Voted -					
Original	..	22,44,26,02	} 22,98,59,13	16,60,34,34	(-) 6,38,24,79
Supplementary	..	54,33,11			
Amount surrendered during the year (March 2019)					6,38,91,87
Charged -					
Original	..	8,54	} 8,54	....	(-) 8,54
Supplementary	..	....	
Amount surrendered during the year (March 2019)					8,54

Notes and comments:-

Actual expenditure of ₹ 16,60,34.34 lakh under the grant did not come up even to the original provision of ₹ 22,44,26.02 lakh. Supplementary provision of ₹ 54,33.11 lakh made during the year (₹ 42,70.00 lakh in July 2018 and ₹ 11,63.11 lakh in December 2018) proved unwarranted. This grant has witnessed over estimation and defective budgeting every year since 2005-06.

2. Against the final saving of ₹ 6,38,24.79 lakh, surrender of funds of ₹ 6,38,91.87 lakh in March 2019 proved excessive.

3. Saving in the grant occurred as under :-

2029 Land Revenue					
001 Direction and Administration					
(01) Land Acquisition Establishment					
(01)(02)					
(02)(02) Commissioner, Nasik.					
O.	..	6,85.55	} 5,60.41	5,60.40	(-) 0.01
R.	..	(-) 1,25.14			

GRANT No. C - 1 - REVENUE AND DISTRICT ADMINISTRATION- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2029 Land Revenue			
001 Direction and Administration			
(01)(03) Commissioner Pune			
(02)(03)			
O. .. 10,34.40 } R. .. (-) 1,76.83 }	8,57.57	8,57.53	(-) 0.04
Withdrawal of funds of ₹3,01.97 lakh through re-appropriation/ surrender from the above sub-heads in March 2019 stated to be due to vacant posts and bills not drawn as per VII th Pay Commission. This proved inadequate in view of final saving of ₹0.05 lakh.			
001 Direction and Administration			
(01) Land Acquisition Establishment (Committed)			
(01)(04) Commissioner, Amravati &			
(02)(04) O. .. 4,73.55 } R. .. (-) 2,02.65 }	2,70.90	2,70.89	(-) 0.01
001 Direction and Administration			
(01) Land Acquisition Establishment (Committed)			
(01)(05) Commissioner, Nagpur. &			
(02)(05)			
O. .. 6,50.52 } R. .. (-) 1,98.35 }	4,52.17	4,51.99	(-) 0.18
001 Direction and Administration			
(03) Tagai Establishment			
(03)(01) Commissioner, Konkan			
O. .. 1,16.77 } R. .. (-) 37.35 }	79.42	79.41	(-) 0.01
001 Direction and Administration			
(03) Tagai Establishment			
(03)(04) Commissioner, Amravati.			
O. .. 4,76.35 } R. .. (-) 72.05 }	4,04.30	4,04.28	(-) 0.02

GRANT No. C - 1 - REVENUE AND DISTRICT ADMINISTRATION- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2029 Land Revenue			
103 Land Records			
(01) City Land Records			
(01)(01) Settlement Commissioner and Director of Land Records, (Maharashtra State), Pune			
O. .. 66,90.21	54,98.82	54,47.09	(-) 51.73
R. .. (-) 11,91.39			

Withdrawal of funds of ₹ 17,01.79 lakh through surrender from the above sub-heads in March 2019 was stated to be due to vacant posts and bills not drawn as per VIIth Pay Commission, proved inadequate in view of final saving of ₹ 51.95 lakh.

Reasons for final saving of 51.95 lakh are awaited (July 2019).

2045 Other Taxes and Duties on Commodities and Services			
101 Collection Charges Entertainment Tax			
(00)(05) Commissioner, Amravati			
O. .. 2,29.46	1,53.61	1,53.60	(-) 0.01
R. .. (-) 75.85			
101 Collection Charges Entertainment Tax			
(00)(07) Commissioner, Aurangabad			
O. .. 3,50.59	2,97.63	2,57.63	(-) 40.00
R. .. (-) 52.96			
102 Collection Charges-Betting Tax			
(00)(01) Collector, Mumbai			
O. .. 19.84	3.85	3.80	(-) 0.05
R. .. (-) 15.99			

Withdrawal of funds of ₹ 1,44.80 lakh through surrender from the above sub-heads in March 2019 was stated to be due to vacant posts, non-receipt of leave travel concession/medical bills as estimated, economy on spending less than the actual demand and non-submission of bills in prescribed time proved inadequate in view of final saving of ₹ 40.06 lakh

Reasons for final saving of ₹40.06 lakh are awaited (July 2019).

GRANT No. C - 1 - REVENUE AND DISTRICT ADMINISTRATION- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2053 District Administration			
094 Other Establishments			
(02) Circle Officers and Circle Inspectors			
(02)(04) Commissioner, Amravati			
O. .. 30,15.71	21,79.74	21,78.23	(-) 1.51
R. .. (-) 8,35.97			
094 Other Establishments			
(02) Circle Officers and Circle Inspectors			
(02)(05) Commissioner, Nagpur			
O. .. 19,83.57	15,04.46	15,04.43	(-) 0.03
R. .. (-) 4,79.11			
094 Other Establishments			
(03) Village Officers			
(03)(04) Commissioner, Amravati			
O. .. 1,47,06.38	1,19,86.76	1,19,86.63	(-) 0.13
S. .. 8,55.41			
R. .. (-) 35,75.03			
094 Other Establishments			
(03) Village Officers			
(03)(05) Commissioner, Nagpur			
O. .. 1,11,47.22	86,41.59	86,32.83	(-) 8.76
S. .. 2,00.00			
R. .. (-) 27,05.63			
094 Other Establishments			
(03) Village Officers			
(03)(06) Commissioner, Aurangabad			
O. .. 1,46,77.59	1,08,53.19	1,08,46.52	(-)6.67
R. .. (-)38,24.40			

Withdrawal of funds of ₹ 1,14,20.14 lakh through surrender from the above sub-heads in March 2019 was stated to be due to vacant posts and non submission of bills in stipulated time, non-pending of bills, reduction in expenditure and, less than anticipated drawal of rent and taxes bills by Divisional Commissioner, Amravati . This proved inadequate in view of final saving of ₹ 17.10 lakh.

Reasons for final saving of ₹17.10 lakh are awaited (July 2019).

2029 Land Revenue			
001 Direction and Administration			
(01)(01) Land Acquisition Establishment			
&			
(02)(01) Commissioner, Konkan			
O. .. 8,26.24	6,00.52	6,00.52	....
R. .. (-) 2,25.72			

GRANT No. C - 1 - REVENUE AND DISTRICT ADMINISTRATION- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2029 Land Revenue			
001 Direction and Administration			
(01) Land Acquisition Establishment			
(01)(07) Director, Town Planning, Pune			
O. .. 3,42.61	2,44.94	2,44.94	....
R. .. (-) 97.67			
001 Direction and Administration			
(03) Tagai Establishment			
(03)(02) Commissioner, Nasik			
O. .. 2,24.15	1,45.07	1,45.07	....
R. .. (-) 79.08			
001 Direction and Administration			
(03) Tagai Establishment			
(03)(03) Commissioner, Pune			
O. .. 68.09	53.86	53.86	....
R. .. (-) 14.23			
103 Land Records			
(02) District Land Records			
(02)(03) Land Records Expenditure National Land Records Modernisation Programme (NLRMP) Director of Land Records 100 per cent Centrally Sponsored Scheme (100 % Central Share)			
O. .. 22,87.91	36.55	36.55	....
R. .. (-)22,51.36			

Withdrawal of funds of ₹ 26,68.06 lakh through surrender from the above sub-heads in March 2019 was stated to be due to vacant posts and non-drawal of bills as per VIIth Pay Commission.

2045 Other Taxes and Duties on Commodities and Services			
101 Collection Charges			
Entertainment Tax			
(00)(02) Commissioner, Konkan			
O. .. 6,62.38	3,93.79	3,93.79	....
R. .. (-)2,68.59			
101 Collection Charges			
Entertainment Tax			
(00)(04) Commissioner, Pune			
O. .. 5,56.86	4,03.84	4,03.84	....
R. .. (-) 1,53.02			

GRANT No. C - 1 - REVENUE AND DISTRICT ADMINISTRATION- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2045 Other Taxes and Duties on Commodities and Services			
200 Collection Charges			
Other Taxes and Duties			
(01) Education Cess			
(01)(01) Commissioner Konkan			
O. .. 26.00	0.67	0.67	....
R. .. (-) 25.33			
200 Collection Charges			
Other Taxes and Duties			
(03) Collection Charges for Employment Guarantee Cess			
(03)(01) Commissioner Konkan			
O. .. 18.00	1.94	1.94	....
R. .. (-) 16.06			
<p>Withdrawal of funds of ₹ 4,63 lakh through surrender from the above sub-heads in March 2019 was stated to be due to vacant posts, leave travel concession / medical bills were not received as estimated, funds were spent economically and as required, district-wise expenditure was less than the actual demand and bills were not submitted in prescribed time.</p>			
2053 District Administration			
093 District Establishments			
(01) General Establishment			
(01)(01) Commissioner, Konkan			
O. .. 1,17,32.34	82,63.55	82,63.55	....
S. .. 8,50.00			
R. .. (-) 43,18.79			
094 Other Establishments			
(01) Sub-Divisional Establishments			
(01)(01) Commissioner, Konkan			
O. .. 17,38.49	13,07.94	13,07.94	....
R. .. (-) 4,30.55			
094 Other Establishments			
(02) Circle Officers & Circle Inspectors			
(02)(02) Commissioner, Nasik			
O. .. 26,34.35	19,22.25	19,22.25	....
R. .. (-) 7,12.10			
094 Other Establishments			
(02) Circle Officers & Circle Inspectors			
(02)(03) Commissioner, Pune			
O. .. 26,10.50	22,02.29	22,02.29	....
R. .. (-) 4,08.21			

GRANT No. C - 1 - REVENUE AND DISTRICT ADMINISTRATION- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2053 District Administration			
094 Other Establishments			
(03) Village Officers			
(03)(01) Commissioner, Konkan			
O. .. 77,68.60	62,50.53	62,50.53	....
R. .. (-) 15,18.07			
101 Commissioners			
(01)(01) Commissioner, Konkan.			
O. .. 9,09.48	7,42.59	7,42.59	....
S. .. 50.00			
R. .. (-) 2,16.89			
101 Commissioners			
(01)(04) Commissioner, Amravati.			
O. .. 6,49.50	5,11.78	5,11.78	....
R. .. (-)1,37.72			
101 Commissioners			
(01)(10) Commissioner, Aurangabad, Marathwada Disaster Earthquake Rehabilitation Project.			
O. .. 28.32	14.54	14.54	....
R. .. (-) 13.78			

Withdrawal of funds of ₹ 77,56.11 lakh through surrender from the above sub-heads in March 2019 was stated to be due to vacant posts and non submission of bills in stipulated time, bills were not pending, reduction in expenditure and, rent and tax bills of Divisional Commissioner, Amravati were drawn less than anticipated bills.

2029 Land Revenue			
001 Direction and Administration			
(01) Land Acquisition Establishment (Committed)			
(01)(06) Commissioner, Aurangabad			
&			
(02)(06)			
O. .. 6,88.85	4,63.13	4,63.14	(+)0.01
R. .. (-) 2,25.72			

GRANT No. C - 1 - REVENUE AND DISTRICT ADMINISTRATION- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2029 Land Revenue			
001 Direction and Administration			
(03) Tagai Establishment			
(03)(05) Commissioner, Nagpur			
O. .. 2,07.84 } R. .. (-) 68.43 }	1,39.41	1,40.22	(+0.81)
102 Survey and Settlement Operations			
(00)(01) Settlement Commissioner and Director of Land Records (Maharashtra State), Pune Establishment-			
O. .. 15,54.92 } S. .. 25.20 } R. .. (-) 2,51.36 }	13,28.76	13,30.76	(+2.00)
102 Survey and Settlement Operations			
(00)(03) Recoverable Expenditure on City Survey Operations-			
O. .. 8,82.14 } R. .. (-) 1,43.01 }	7,39.13	7,39.35	(+ 0.22)
103 Land Records			
(01) City Land Records			
(01)(03) Collector, Mumbai			
O. .. 3,12.25 } R. .. (-) 1,50.39 }	1,61.86	1,62.02	(+ 0.16)
103 Land Records			
(02) District Land Records			
(02)(01) Director of Land Records			
O. .. 2,74,78.93 } S. .. 34,20.00 } R. .. (-)81,98.41 }	2,27,00.52	2,28,14.14	(+1,13.62)

Withdrawal of funds of ₹ 90,37.32 lakh through surrender from the above sub-heads in March 2019 was stated to be due to vacant posts and bills not drawn as per Seventh Finance Commission. This proved excessive in view of final excess of ₹ 1,16.82 lakh.

Reasons for final excess of ₹ 1,16.82 lakh are awaited (July 2019).

GRANT No. C - 1 - REVENUE AND DISTRICT ADMINISTRATION- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2045 Other Taxes and Duties on Commodities and Services			
101 Collection Charges Entertainment Tax			
(00)(01) Secretary, Revenue and Forest Department			
O. .. 29.88	19.60	19.61	(+) 0.01
R. .. (-) 10.28			

Withdrawal of funds of ₹ 10.28 lakh through re-appropriation / surrender from the above sub-head in March 2019 was stated to be due to vacant posts, non-receipt of leave travel concession / medical bills, economy in spending , district-wise expenditure was less than the actual demand and non-submission of bills in prescribed time, proved excess in view of final excess of ₹ 0.01 lakh.

101 Collection Charges Entertainment Tax			
(00)(03) Commissioner, Nasik			
O. .. 3,76.51	2,51.02	2,51.03	(+) 0.01
R. .. (-) 1,25.49			

101 Collection Charges Entertainment Tax			
(00)(06) Commissioner, Nagpur			
O. .. 2,25.12	1,01.45	1,01.57	(+) 0.12
R. .. (-) 1,23.67			

Withdrawal of funds of ₹ 2,49.16 lakh through surrender from the above sub-heads in March 2019 was stated to be due to vacant posts, non-receipt of leave travel concession / medical bills, economy in spending , district-wise expenditure was less than the actual demand and non-submission of bills in prescribed time, proved excess in view of final excess of ₹ 0.13 lakh.

2053 District Administration			
093 District Establishments			
(01) General Establishment			
(01)(02) Commissioner, Nasik			
O. .. 33,06.03	25,60.06	25,60.26	(+) 0.20
R. .. (-) 7,45.97			
093 District Establishments			
(01) General Establishment			
(01)(03) Commissioner, Pune			
O. .. 43,66.20	35,60.79	35,61.67	(+) 0.88
R. .. (-) 8,05.41			

GRANT No. C - 1 - REVENUE AND DISTRICT ADMINISTRATION- contd.

Head		Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2053	District Administration			
093	District Establishments			
(01)	General Establishments			
(01)(04)	Commissioner, Amravati			
O.	.. 43,11.77	29,17.41	29,20.22	(+) 2.81
R.	.. (-) 13,94.36			
093	District Establishments			
(01)	General Establishment			
(01)(05)	Commissioner, Nagpur			
O.	.. 40,18.63	27,70.98	27,72.13	(+) 1.15
R.	.. (-) 12,47.65			
093	District Establishments			
(01)	General Establishment			
(01)(06)	Commissioner, Aurangabad			
O.	.. 46,30.46	40,46.09	40,51.39	(+) 5.30
R.	.. (-) 5,84.37			
094	Other Establishments			
(01)	Sub-Divisional Establishments			
(01)(02)	Commissioner, Nasik			
O.	.. 79,94.81	56,60.07	56,60.20	(+) 0.13
R.	.. (-) 23,34.74			
094	Other Establishments			
(01)	Sub-Divisional Establishments			
(01)(03)	Commissioner, Pune			
O.	.. 69,48.41	51,81.08	51,81.23	(+) 0.15
R.	.. (-) 17,67.33			
094	Other Establishments			
(01)	Sub-Divisional Establishment			
(01)(04)	Commissioner, Amravati			
O.	.. 73,66.15	58,83.33	58,83.91	(+) 0.58
R.	.. (-) 14,82.82			

GRANT No. C - 1 - REVENUE AND DISTRICT ADMINISTRATION- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2053 District Administration			
094 Other Establishments			
(01) Sub-Divisional Establishment			
(01)(06) Commissioner, Aurangabad			
O. .. 93,32.24 } R. .. (-) 17,05.67 }	76,26.57	76,33.50	(+) 6.93
094 Other Establishments			
(02) Circle Officers and Circle Inspectors-			
(02)(01) Commissioner, Konkan			
O. .. 17,12.10 } R. .. (-) 3,52.92 }	13,59.18	13,62.50	(+) 3.32
094 Other Establishments			
(02) Circle Officers and Circle Inspectors			
(02)(06) Commissioner, Aurangabad			
O. .. 26,78.29 } R. .. (-) 4,16.63 }	22,61.66	22,61.72	(+) 0.06
094 Other Establishments			
(03) Village Officers			
(03)(02) Commissioner, Nasik			
O. .. 1,17,04.26 } R. .. (-) 24,72.73 }	92,31.53	92,31.54	(+) 0.01
094 Other Establishments			
(03) Village Officers			
(03)(03) Commissioner, Pune			
O. .. 1,49,24.52 } R. .. (-) 38,85.69 }	1,10,38.83	1,10,39.02	(+) 0.19
101 Commissioners			
(01)(03) Commissioner, Pune			
O. .. 7,42.97 } R. .. (-) 2,29 .23 }	5,13.74	5,13.89	(+) 0.15
101 Commissioners			
(01)(05) Commissioner, Nagpur			
O. .. 6,45.94 } R. .. (-) 1,32.08 }	5,13.86	5,14.03	(+) 0.17

GRANT No. C - 1 - REVENUE AND DISTRICT ADMINISTRATION- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2053 District Administration			
101 Commissioners			
(01)(06) Commissioner, Aurangabad			
O. .. 6,76.88	5,62.45	5,62.76	(+) 0.31
R. .. (-)1,14.43			

Withdrawal of funds of ₹ 1,96,72.03 lakh through surrender from the above sub-heads in March 2019 was stated to be due to vacant posts and non submission of bills in stipulated time, non- pending of bills, reduction in expenditure and, rent and tax bills of Divisional Commissioner, Amravati were drawn less than anticipated bills, proved excessive in view of final excess of ₹ 22.34 lakh.

Reasons for final excess of ₹ 22.34 lakh are awaited (August 2019).

2029 Land Revenue			
102 Survey and Settlement Operations			
(00)(06) Settlement Commissioner and Director of Land Records National Land Records Modernisation Programme (NLRMP) 50% Centrally Sponsored Scheme (50% State Share)			
O. .. 10,07.00	....	....	....
R. .. (-) 10,07.00			
102 Survey and Settlement Operations			
(00)(08) Settlement Commissioner and Director of Land Records National Land Records Modernisation Programme (NLRMP) 50% Centrally Sponsored Scheme (50% Central Share)			
O. .. 55,65.00	....	....	....
R. .. (-) 55,65.00			

Entire provision of ₹ 65,72.00 lakh was withdrawn by way of surrender in March 2019 from the above sub-heads was stated to be due to non-utilisation of funds for scanning work.

2029 Land Revenue			
102 Survey and Settlement Operations			
(00)(07) Settlement Commissioner and Director of Land Records (Maharashtra State), Pune National Land Records Modernisation Programme (NLRMP) 25% Centrally Sponsored Scheme (75% State Share)			
O. .. 4,92.00	....	....	....
R. .. (-) 4,92.00			

Entire provision of ₹ 4,92.00 lakh was withdrawn by way of surrender in March 2019 from the above sub-head was stated to be due to no demand from regional offices.

C - 1 - REVENUE AND DISTRICT ADMINISTRATION- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2029 Land Revenue			
102 Survey and Settlement Operations			
(00)(09) National Land Records Modernisation Programme 25% Centrally Sponsored Scheme (25% Central Share)			
O. .. 1,77.00	
R. .. (-) 1,77.00	

Entire provision of ₹ 1,77 lakh was withdrawn by way of surrender in March 2019 from the above sub-head was stated to be due to proposal for MPLSVPN connectivity not being sanctioned within the stipulated time.

102 Survey and Settlement Operations			
(00)(10) Settlement Commissioner and Director of Land Records (Maharashtra State), Pune National Land Records Modernisation Programme (NLRMP) Digitization			
O. .. 1,00.00		....	....
R. .. (-)1,00.00		....	....

Entire provision of ₹ 1,00 lakh was withdrawn by way of surrender in March 2019 from the above sub-head was stated to be due to Central Government's instructions to take re-measurement wherever necessary and cancellation of tendering process.

102 Survey and Settlement Operations			
(00)(11) Settlement Commissioner and Director of Land Records (Maharashtra State), Pune National Land Records Modernisation Programme (NLRMP) Digitization			
O. .. 29,00.00		....	....
R. .. (-) 29,00.00		....	....

Entire provision of ₹ 29,00 lakh was withdrawn by way of surrender in March 2019 from the above sub-head was stated to be due to vacant posts and bills not drawn as per Seventh Finance Commission.

GRANT No. C - 1 - REVENUE AND DISTRICT ADMINISTRATION- *concl.*

4. This is the sixteenth year in succession in which the grant closed with saving, pointing to overestimating and defective budgeting.

Saving during the earlier years is given below:-

Year	Total Provision	Expenditure (₹ in Lakh)	Saving
2003-04	4,17,56.77	3,77,96.73	39,60.04
2004-05	4,69,31.77	4,22,20.12	47,11.65
2005-06	5,32,83.65	4,65,59.43	67,24.22
2006-07	5,37,30.01	4,71,06.15	66,23.86
2007-08	5,50,47.56	5,00,23.83	50,23.73
2008-09	6,34,09.84	5,85,78.54	48,31.30
2009-10	9,01,91.76	7,85,75.75	1,16,16.01
2010-11	10,69,37.96	8,95,95.09	1,73,42.87
2011-12	11,36,62.39	9,89,18.17	1,47,44.22
2012-13	13,54,16.24	11,71,83.47	1,82,32.77
2013- 14	15,19,84.22	13,00,14.21	2,19,70.01
2014-15	15,89,71.57	12,85,25.77	3,04,45.80
2015-16	17,86,25.26	14,68,39.32	3,17,85.94
2016-17	18,99,28.38	15,87,48.60	3,11,79.78
2017-18	21,39,53.24	16,23,97.11	5,15,56.13

GRANT No. C - 2 - STAMPS AND REGISTRATION

Major Head	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
		<i>(₹ in Thousand)</i>	
2030 – Stamps and Registration			
Voted -			
Original .. 2,28,10,83	} 2,80,17,86	2,52,43,69	(-) 27, 74, 17
Supplementary .. 52,07,03			
Amount surrendered during the year (March 2019)			28,51,31

GRANT No. C - 2 - STAMPS AND REGISTRATION-contd.

<i>Charged -</i>	Total grant or appropriation	Actual expenditure (₹ in Thousand)	Excess (+) Saving (-)
<i>Original</i> .. 6 } <i>Supplementary</i> }	6	....	(-) 6
<i>Amount surrendered during the year (March 2019)</i>			6

Notes and comments:-

Against the final saving of ₹27,74.17 lakh, funds of ₹28,51.31 lakh was considered for surrender in March 2019 proved unrealistic.

2. Saving in the grant occurred as under:-

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2030 Stamps and Registration			
<i>02 Stamps-Non-Judicial</i>			
001 Direction and Administration			
(00)(01) Superintendent of Stamps, Mumbai			
O. .. 6,29.71 } R. .. (-) 1,55.23 }	4,74.48	4,74.31	(-) 0.17
Withdrawal of funds of ₹ 1,55.23 lakh from the above sub-head through surrender in March 2019 was stated to be due to vacant posts.			
<i>01 Stamps-Judicial</i>			
101 Cost of Stamps			
(00)(01) Cost of Stamps			
O. .. 4,00.00 } R. .. (-) 44.74 }	3,55.26	3,55.26	....
Withdrawal of funds of ₹ 44.74 lakh through surrender from the above sub-head in March 2019 was stated to be due to vacant posts.			
<i>03 Registration</i>			
001 Direction and Administration			
(00)(02) Manager, Government Photo Registry Office, Pune.			
O. .. 1,26.86 } R. .. (-) 65.19 }	61.67	61.67	....
Withdrawal of funds of ₹ 65.19 lakh through surrender from the above sub-head in March 2019 was stated to be due to surrender of vacant posts.			
<i>02 Stamps-Non-Judicial</i>			
102 Expenses on sale of Stamps			
(00)(01) Expenses on sale of Stamps			
O. .. 40,00.00 } R. .. (-) 12,92.89 }	27,07.11	27,36.38	(+) 29.27

GRANT No. C - 2 - STAMPS AND REGISTRATION- conclud.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2030 Stamps and Registration			
03 Registration			
001 Direction and Administration			
(00)(01) Inspector General of Registration and District Registrars.			
O. .. 1,12,02.63	1,01,60.16	1,02,00.09	(+) 39.93
S. .. 7.03			
R. .. (-)10,49.50			
03 Registration			
001 Direction and Administration			
(00)(03) Inspector General of Registration and Controller of Stamps, Pune.			
O. .. 10,25.56	7,40.57	7,41.46	(+) 00.89
R. .. (-)2,84.99			

Withdrawal of funds of ₹26,27.38 lakh through re-appropriation/surrender from the above sub-heads in March-2019 was stated to be due to vacant posts, proved excessive in view of final excess of ₹70.09 lakh.

Reasons for final excess of ₹70.09 lakh are awaited (August 2019)

3. Saving mentioned in note 2 above was partly offset by excess under:-

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
01 Stamps - Judicial			
102 Expenses on sale of stamps			
(00)(01) Expenses on sale of stamps			
O. .. 1,77.60	2,31.60	2,38.82	(+) 7.22
R. .. 54.00			

Augmentation of funds of ₹ 54 lakh under the above sub head through reappropriation in March 2019 without assigning any reason proved excessive in view of final excess of ₹ 7.22 lakh.

4. This is the Fifthth year in succession in which the grant closed with saving, pointing to overestimating and defective budgeting.

Saving during the earlier years is given below:-

Year	Total Provision (₹ in Lakh)	Expenditure (₹ in Lakh)	Saving (₹ in Lakh)
2014-15	2,57,40.06	2,38,83.19	18,56.87
2015-16	2,16,30.60	1,89,31.21	26,99.39
2016-17	2,28,88.67	1,98,10.96	30,77.71
2017-18	2,18,87.70	1,90,30.85	28,56.85

APPROPRIATION No. C - 3 - INTEREST PAYMENTS (ALL CHARGED)

	<i>Total appropriation</i>	<i>Actual expenditure (₹ in Thousand)</i>	<i>Excess (+) Saving (-)</i>
Major Head			
2049 - Interest Payments			
<i>Charged -</i>			
Original .. 11	} 11	....	-11
Supplementary			
<i>Amount surrendered during the year (March 2019)</i>			11

GRANT No. C - 4 - SECRETARIAT AND OTHER GENERAL SERVICES

	Total grant or appropriation	Actual expenditure (₹ in Thousand)	Excess (+) Saving (-)
Major Head			
2052 – Secretariat – General Services			
2059 – Public Works			
2075 – Miscellaneous General Services			
<i>Voted -</i>			
Original .. 53,77,01	} 53,77,01	33,83,17	- 19,93,84
Supplementary			
<i>Amount surrendered during the year (March 2019)</i>			20,33,79
<i>Charged -</i>			
Original .. 20,04	} 20,04	64	- 19,40
Supplementary			
<i>Amount surrendered during the year (March 2019)</i>			19,37

Notes and comments :-

Against the final saving of ₹ 19,93.84 lakh, surrender of Funds of ₹ 20,33.79 lakh in March 2019 proved excessive. It has been observed that the Department has surrendered more than 37% of grant at the end of financial year.

Since last fifteen years saving is appearing under this grant.

GRANT No. C - 4 - SECRETARIAT AND OTHER GENERAL SERVICES-contd.

2. Saving in the grant occurred as under :-

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2052 Secretariat - General Services			
090 Secretariate			
(00)(08) Disaster Management Unit			
O. .. 4,32.16	} 2,54.73	} 2,54.58	} (-) 0.15
R. .. - 1,77.43			

Withdrawal of funds of ₹ 1,77.43 lakh from the above sub-head through surrender in March 2019 was stated to be due to vacant posts , no demand and non-receipt of bills.

2052 Secretariat - General Services			
090 Secretariate			
(00)(09) Implementation of E-governance Project			
O. .. 2,00.00	} 6.95	} 6.94	} (-) 0.01
R. .. - 1,93.05			

Withdrawal of funds of ₹ 1,93.05 lakh from the above sub-head through surrender in March 2019 was stated to be due to expenditure on the said project was incurred by Inspector General of Registration.

003 Training			
(00)(01) Training to Government Employee			
O. .. 5,00.00	} 1,96.08	} 1,96.08	}
R. .. (-) 3,03.92			

Withdrawal of funds of ₹ 3,03.92 lakh under the above sub-head through surrender in March 2019 was stated to be due to no demand.

090 Secretariat			
(00)(01) Revenue and Forests Department			
O. .. 37,29.65	} 24,39.90	} 24,73.96	} (+) 34.06
R. .. (-) 12,89.75			
090 Secretariat			
(00)(06) Revenue and Forests Department Establishment regarding Sardar Sarovar			
O. .. 62,.42	} 32.10	} 33.56	} (+) 1.46
R. .. (-) 30.32			

Withdrawal of funds of ₹ 13,20.07 lakh from the above sub-head through surrender in March 2019 was stated to be due to vacant posts , no demand and non-receipt of bills proved excessive in view of final excess of ₹ 35.52 lakh.

3. Against the final saving of ₹ 19.40 lakh under the appropriation, funds of ₹ 19.37 lakh surrendered, proved inadequate.

GRANT No. C - 4 - SECRETARIAT AND OTHER GENERAL SERVICES-contd.

4. Saving in the appropriation occurred under

Head	Total appropriation	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2052 Secretariat - General Services			
090 Secretariat			
(00)(01) Revenue and Forests Department			
O. .. 20.01	0.65	0.64	(-) 0.01
R. .. (-) 19.36			

Withdrawal of funds of ₹ 19.36 lakh from the above sub-head through surrender in March 2019 was stated to be due to no demand.

5. This is the sixteenth year in succession in which the grant closed with huge saving, pointing to overestimation and thereby defective budgeting.

Saving during the earlier years is given below:-

(₹ in Lakh)

Year	Total Provision	Expenditure	Saving
2003-04	88,74.64	22,57.89	66,16.75
2004-05	53,14.44	25,70.68	27,43.76
2005-06	48,88.19	28,70.67	20,17.52
2006-07	62,81.90	20,72.59	42,09.31
2007-08	79,83.52	15,58.03	64,25.49
2008-09	42,19.37	16,35.88	25,83.49
2009-10	58,80.87	18,59.28	40,21.59
2010-11	24,25.68	20,95.00	3,30.68
2011-12	1,34,61.04	36,10.40	98,50.64
2012-13	1,39,06.20	39,72.37	99,33.83
2013-14	1,47,47.62	38,73.56	1,08,74.06
2014-15	1,09,42.14	36,54.84	72,87.30
2015-16	1,01,67.85	39,08.47	62,59.38
2016-17	1,04,24.93	62,44.56	41,80.37
2017-18	53,26.34	35,17.09	18,09.25

GRANT No. C - 4 - SECRETARIAT AND OTHER GENERAL SERVICES-concl'd.

6. This is the sixteenth year in succession in which the appropriation closed with huge saving, pointing to overestimation and thereby defective budgeting.

Saving during the earlier years is given below:-

(₹ in Lakh)

Year	Total Provision	Expenditure	Saving
2003-04	18,35.28	16,89.55	1,45.73
2004-05	24,95.17	7,12.64	17,82.53
2005-06	16,38.64	10,73.86	5,64.78
2006-07	18,14.73	17,32.40	82.33
2007-08	25,94.71	24,23.47	1,71.24
2008-09	71.01	53.77	17.24
2009-10	2,37.68	0.10	2,37.58
2010-11	21.01	0.48	20.53
2011-12	21.01	....	21.01
2012-13	61.02	41.19	19.83
2013-14	55.03	24.91	30.12
2014-15	2,26.02	1,97.86	28.16
2015-16	2,36.63	52.26	1,84.37
2016-17	2,94.69	2,71.91	22.78
2017-18	3,56.53	3,31.16	25.37

GRANT No. C - 5 - OTHER SOCIAL SERVICES

	Total grant or appropriation	Actual expenditure (₹ in Thousand)	Excess (+) Saving (-)
Major Head			
2217 – Urban Development			
2225 – Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and Minorities			
2235 – Social Security and Welfare			
2250 – Other Social Services			
Voted -			
Original .. 39,91,23	58,76,85	55,61,81	(-)3,15,04
Supplementary .. 18,85,62			
Amount surrendered during the year (March 2019)			3,21,90
Charged -			
Original .. 11	11	....	(-) 11
Supplementary			
Amount surrendered during the year (March 2019)			11

Notes and comments:-

In view of final saving of ₹ 3,15.04 lakh, surrender of funds of ₹ 3,21.90 lakh in March 2019 proved to be unrealistic.

2. Saving in the grant occurred as under :-

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
01 Rehabilitation			
202 Other Rehabilitation Schemes			
(03) (01) Commissioner, Konkan			
(04) (01)			
O. .. 2,47.89	1,67.57	1,63.54	(-) 4.03
R. .. (-) 80.32			
01 Rehabilitation			
202 Other Rehabilitation Schemes			
(03) (04) Commissioner, Nagpur			
(04) (04)			
O. .. 2,46.02	1,75.16	1,74.97	(-) 0.19
R. .. (-) 70.86			
01 Rehabilitation			
202 Other Rehabilitation Schemes			
(03) (06) Commissioner, Aurangabad.			
(04) (06)			
O. .. 2,99.15	1,99.78	1,98.72	(-) 1.06
R. .. (-) 99.37			

GRANT No. C - 5 - OTHER SOCIAL SERVICES-contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
01 Rehabilitation			
202 Other Rehabilitation Schemes			
(03) (08) Grievances Redressal Authority Regarding Sardar Sarovar Project Affected Persons, Nandurbar Office			
O. .. 1,28.33	72.01	72.00	(-) 0.01
R. .. (-) 56.32			
01 Rehabilitation			
202 Other Rehabilitation Schemes			
(03) (09) Land Acquisition, Rehabilitation and Resettlement Authority (Committed).			
O. .. 76.41	57.72	57.71	(-) 0.01
S. .. 5.00			
R. .. (-) 23.69			
60 Other Social Security and Welfare Programme			
104 Deposit Linked Insurance Scheme-Govt. Provident Fund			
(00)(01) Payment against Deposit Linked Insurance Scheme			
O. .. 1,45.69	85.37	85.36	(-) 0.01
R. .. (-) 60.32			
Withdrawal of funds of ₹ 3,90.88 lakh through re-appropriation / surrender from the above sub-heads in March-2019 was stated to be due to vacant posts, bills not pending and non-occurrence of contingencies. This proved inadequate in view of final saving of ₹ 5.31 lakh.			
01 Rehabilitation			
202 Other Rehabilitation Schemes			
(03) (07) Additional Collector, Sardar Sarovar Project Nandurbar.			
O. .. 2,37.10	1,81.39	1,81.39	....
R. .. (-) 55.71			
02 Social Welfare			
104 Welfare of aged, infirm and destitute			
(00)(05) Measures to be Preventing Farmers suicide			
O. .. 15,00.00	13,47.11	13,47.11	....
R. .. (-) 1,52.89			
Withdrawal of funds of ₹ 2,08.60 lakh through surrender from the above sub-heads in March-2019 was stated to be due to vacant posts and bills not pending .			
01 Rehabilitation			
102 Displaced persons from former West Pakistan			
(00) (01) Displaced persons—Other Attached and sub-ordinate offices			
O. .. 31.85	14.01	19.25	(+) 5.24
R. .. (-) 17.84			

GRANT No. C - 5 - OTHER SOCIAL SERVICES- conclud.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
01 Rehabilitation			
202 Other Rehabilitation Schemes			
(03) (03) Commissioner, Nasik			
(04) (03)			
O. .. 2,01.25	1,64.03	1,64.21	(+) 0.18
R. .. (-) 37.22			
01 Rehabilitation			
202 Other Rehabilitation Schemes			
(03) (05) Commissioner, Amravati.			
(04) (05)			
O. .. 2,95.12	2,46.48	2,46.49	(+) 0.01
S. .. 0.60			
R. .. (-) 49.24			

Withdrawal of funds of ₹ 1,04.30 lakh from the above sub-heads in March 2019 through re-appropriation/ surrender stated to be due to vacant posts and non pendency of bills proved excessive in view of final excess of ₹ 5.43 lakh.

Reasons for final excess of ₹ 5.43 lakh are awaited (August 2019)

60 Other Social Security and Welfare			
200 Other Programmes			
(01)(06) Relief to sufferers in riots affected areas.			
O. .. 10.00	....	....	....
R. .. (-)10.00			

Entire provision of ₹ 10.00 lakh was withdrawn by way of surrender in March 2019 from the above sub head stated to be due to vacant posts and non pendency of bills.

3. Saving mentioned in note 2 above was partly offset by excess under:-

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
02 Social Welfare			
104 Welfare of aged, infirm and destitute			
(00)(03) Financial Assistance to the heirs of the farmers who have committed suicides			
O. .. 17.00	15,57.00	15,60.00	(+) 3.00
S. .. 10,82.11			
R. .. (+) 4,57.89			

Augmentation of fund of ₹ 4,57.89 lakh under the above sub head through re-appropriation was without assigning any reason, proved inadequate, in view of final excess of ₹ 3.00 lakh.

GRANT NO. C-6 - RELIEF ON ACCOUNT OF NATURAL CALAMITIES

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2245 - Relief on account of Natural Calamities					
Voted -					
Original	..	72,83,24,74	} 1,18,39,14,67	1,27,82,33,37	(+)9,43,18,70
Supplementary	..	45,55,89,93			
Amount surrendered during the year (March 2019)					11,45,46,13
Charged -					
Original	..	4	} 4	....	(-)4
Supplementary	..	....	
Amount surrendered during the year (March 2019)					4

Notes and comments:

In the Voted portion, excess expenditure of ₹94318.70 lakh (actual excess expenditure of ₹9,43,18,69,758) requires regularisation.

2. Against the final excess expenditure of ₹94318.70 lakh, surrender of provision of ₹114546.13 lakh proved unrealistic.

3. Excess in the grant occurred under:-

			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2245 Relief on account of Natural Calamities					
<i>02 Floods, Cyclones etc.-</i>					
101 Gratuitous Relief					
101(91)(05) Assistance to farmers for crop loss due to natural calamity					
O	:	14,85,85.67	} 36,48,62.04	36,48,62.04	....
R	:	21,62,76.37			

Additional provision of ₹216276.37 lakh made through reappropriation was attributed to give compensation to the affected farmers due to loss on account of bollworm disease on cotton crop and infection of 'Tudtude' insects on paddy.

2245 Relief on account of Natural Calamities					
<i>01 Drought</i>					
102 Drinking Water Supply					
102(92)(01) Emergency supply of drinking water					
O	:	42,02.60	} 1,37,90.36	1,37,90.36	....
R	:	95,87.76			

Additional provision of ₹9587.76 lakh was made through reappropriation to provide funds for payment of electricity bills for the period from November 2018 to February 2019 under the scheme pending.

GRANT NO. C-6 - RELIEF ON ACCOUNT OF NATURAL CALAMITIES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2245 Relief on account of Natural Calamities			
02 Floods, Cyclones etc.-			
800 Other Expenditure			
800(94)(01) Help to Other States			
O : 0.01	} 20,00.00	} 20,00.00	}
R : 19,99.99			

Additional provision of ₹1999.99 lakh was made in August 2018 through reappropriation for providing assistance to flood affected people in Kerala State in August 2018.

2245 Relief on account of Natural Calamities			
02 Floods, Cyclones etc.-			
101 Gratuitous Relief			
101(91)(01) Cash doles, assistance to family of deceased persons and injured persons.			
O : 13,62.34	} 23,14.70	} 23,14.70	}
R : 9,52.36			

2245 Relief on account of Natural Calamities			
02 Floods, Cyclones etc.-			
117 Assistance to farmers for purchase of live stock			
117(91)(01) Assistance to small and marginal farmers for purchase of livestock in lieu of dead animals			
O : 3,22.89	} 4,96.37	} 4,96.36	} (-)0.01
R : 1,73.48			

2245 Relief on account of Natural Calamities			
02 Floods, Cyclones etc.-			
101 Gratuitous Relief			
101(91)(04) Other Items			
O : 16.20	} 76.41	} 76.41	}
R : 60.21			

Additional provision of ₹1186.05 lakh made through reappropriation under the heads mentioned above was without assigning any specific reason.

GRANT NO. C-6 - RELIEF ON ACCOUNT OF NATURAL CALAMITIES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2245 Relief on account of Natural Calamities			
02 Floods, Cyclones etc. -			
101 Gratuitous Relief			
101(93)(03) Compensation for land acquired/requisition for rehabilitation of Flood affected persons for Constructing roads, houses etc.			
O : 0.01	6,17.25	6,17.25	....
S : 1,57.11			
R : 4,60.13			

Additional provision of ₹460.13 lakh through reappropriation in March 2019 was made mainly for payment of compensation for land acquisition as per decision of High Court in the case of rehabilitation of flood affected people at Amaravati and Nagpur.

2245 Relief on account of Natural Calamities			
02 Floods, Cyclones etc. -			
113 Assistance for repairs/reconstruction of Houses			
113(92)(01) Assistance for repairs/reconstruction of houses			
O : 0.01	2,60.87	2,60.87	....
R : 2,60.86			

Additional provision of ₹260.86 lakh through reappropriation was made for payment of compensation to the people affected due to crater to cannal in Pune city.

2245 Relief on account of Natural Calamities			
06 Earthquake			
101 Gratuitous Relief			
101(92)(01) Assistance to the persons affected by earthquake			
O : 0.01	73.96	73.96	....
R : 73.95			

Additional provision of ₹73.95 lakh through reappropriation in March 2019 was made for payment of increased compensation of land acquired by Government as per decision by Aurangabad bench of High Court to the earthquake affected landholders in Latur and Osmanabad.

GRANT NO. C-6 - RELIEF ON ACCOUNT OF NATURAL CALAMITIES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2245 Relief on account of Natural Calamities			
02 Floods, Cyclones etc.-			
118 Assistance for repairs/replacement of damaged boats			
118(91)(01) Assistance to fisherman for Repairs/Replacement of damaged boats and equipment for fishing, and input subsidy for fish seed farm.			
O : 0.01	73.77	73.77	....
R : 73.76			

Additional provision of ₹73.76 lakh was made in March 2019 through reappropriation attributed to payments of compensation for the damage of fishing boats and nets to 'Okhi cyclone' affected people.

2245 Relief on account of Natural Calamities			
05 State Disaster Response Fund			
101 Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund			
101(91)(03) Assistance from National Disaster Response Fund (100 Per Cent Central Grants)			
O : 0.01	....	20,88,59.00	(+20,88,59.00
R : (-)0.01			

The reason for excess expenditure of ₹208859 lakh was stated to be no session of the Maharashtra Assembly till 31 March 2019 for making notional supplementary provision on receipt of funds of ₹208859 lakh on 01 March 2019 on account of assistance from Central Government under the scheme. It was also stated that expenditure was incurred as per the norms of State Disaster Response Fund from the Budget provision made by relief and Rehabilitation Department.

4. Excess mentioned in note 3 above was partly counter balanced by saving under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2245 Relief on account of Natural Calamities			
01 Drought			
101 Gratuitous Relief			
101(91)(05) Assistance to farmers for crop loss due to natural calamity			
O : 33,60,35.05	45,13,61.57	45,13,61.57	....
S : 42,00,00.00			
R : (-)30,46,73.48			

Withdrawal of provision of ₹304673.48 lakh through reappropriation/surrender during the year was attributed to discrepancies noticed while distributing grant (₹42264.46 lakh) and non-payment of grants due to making of funds available for paying compensation under the head '2245-02-101 (91) (05) to the affected farmers owing to diseases on cotton crops and paddy (₹262409.02 lakh).

GRANT NO. C-6 - RELIEF ON ACCOUNT OF NATURAL CALAMITIES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2245 Relief on account of Natural Calamities			
<i>01 Drought</i>			
101 Gratuitous Relief			
101(91)(03) Supply of Fodder Water and Medicines in Cattle Camp and transport expenditure of Fodder to Cattle Camp			
O : 3,33,42.70	}	5,50.10	5,50.10
R : (-)3,27,92.60			

Withdrawal of provision of ₹32792.60 lakh through reappropriation/surrender during the year was mainly attributed to non receipt of bills as per the Administrative approval till 31 March 2019 and making funds available for payment of pending electricity bills under the head 2245-01-102 (92) (01).

2245 Relief on account of Natural Calamities			
<i>80 General</i>			
102 Management of Natural Disasters, Contingency Plans in disaster prone areas			
102(06)(01) Cyclone Risk Managemen Infrastructure			
O : 0.60	}	....	....
S : 29,25.00			
R : (-)29,25.60			

Surrender of entire provision of ₹2925.60 lakh through reappropriation in March 2019 was attributed to late release of funds and non receipt of sanction for works from World Bank.

2245 Relief on account of Natural Calamities			
<i>01 Drought</i>			
101 Gratuitous Relief			
101(92)(08) Other Items			
O : 10,83.91	}	....	....
R : (-)10,83.91			

Withdrawal of provision of ₹1083.91 lakh through reappropriation/surrender during the year was reportedly mainly due to non-requirement of the funds under the scheme on diversion of funds to meet additional requirement of funds under the head 2245-02-113(92) (01) to pay compensation to the people affected by crater to cannal in pune.

2245 Relief on account of Natural Calamities				
<i>80 General</i>				
001 Direction and Administration				
001(01)(01) Set up office of Maharashtra State Disaster Management Authority furnishing and equipping				
O : 30,00.00	}	19,80.51	19,79.52	
S : 22.70				(-)0.99
R : (-)10,42.19				

Surrender of provision of ₹1042.19 lakh in March 2019 was attributed to no demand under Disaster Management Authority.

GRANT NO. C-6 - RELIEF ON ACCOUNT OF NATURAL CALAMITIES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2245 Relief on account of Natural Calamities			
02 Floods, Cyclones etc.-			
113 Assistance for repairs/reconstruction of Houses			
113(91)(01) Assistance for repairs/reconstruction of Houses			
O : 17,82.84	10,19.88	10,19.88	....
R : (-)7,62.96			

Surrender of provision of ₹762.96 lakh in March 2019 was attributed to less expenditure from Collectors.

2245 Relief on account of Natural Calamities			
01 Drought			
102 Drinking Water Supply			
102(91)(01) Emergency supply of drinking water			
O : 2,30,60.65	5,26,83.95	5,26,83.94	(-)0.01
S : 3,00,00.00			
R : (-)3,76.70			

Surrender of provision of ₹376.70 lakh in March 2019 was attributed to non-release of funds due to non receipt of schemewise reports from the district under the jurisdiction of District Commissioner.

2245 Relief on account of Natural Calamities			
01 Drought			
101 Gratuitous Relief			
101(92)(07) Supply of Fodder			
O : 2,67.81	....	....	....
R : (-)2,67.81			

Surrender of entire provision of ₹267.81 lakh in March 2019 was attributed to non receipt of bills as per the Administrative approval under the scheme.

2245 Relief on account of Natural Calamities			
80 General			
001 Direction and Administration			
001(92)(03) Establishment of State Disaster Response Force (SDRF) and other items			
O : 21,59.96	22,62.32	22,62.39	(+0.07)
S : 3,59.39			
R : (-)2,57.03			

Surrender of provision of ₹257.03 lakh in March 2019 was attributed to non filling up of vacant posts under the scheme.

GRANT NO. C-6 - RELIEF ON ACCOUNT OF NATURAL CALAMITIES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2245 Relief on account of Natural Calamities			
02 Floods, Cyclones etc.-			
101 Gratuitous Relief			
101(93)(05) Expenditure on Civil amenities in persons affectexd by flood Road, Supply of Water, Schools, Chavadi, Electric Supply , etc.			
O : 5,36.10	4,17.37	4,24.13	(+)6.76
R : (-)1,18.73			

Withdrawal of provision of ₹118.73 lakh through surrender/reappropriation was attributed to release of funds to the extent of tender price in respect of work of providing civic amenities in the villages viz. Khedi and Songaon. Reasons for final excess of ₹6.76 lakh have not been furnished (July 2019).

2245 Relief on account of Natural Calamities			
02 Floods, Cyclones etc.-			
101 Gratuitous Relief			
101(91)(02) Temporary Shelter, Food, clothing, Supply of Medicines etc. in relief camps.			
O : 83.81	5.91	5.91	....
R : (-)77.90			

Surrender of provision of ₹77.90 lakh in March 2019 was attributed to less occurrence of natural calamities incidences under the scheme.

2245 Relief on account of Natural Calamities			
02 Floods, Cyclones etc.-			
101 Gratuitous Relief			
101(92)(04) Expenditure on Civic amenities such as roads, supply of water, Schools,Chavadi,Eelectric supply, etc for rehabilitation of persons affected by Flood.			
O : 53.27	22.18	22.18	....
S : 0.01			
R : (-)31.10			

Surrender of provision of ₹31.10 lakh in March 2019 was attributed to no demand from rehabilitated village Charwat, Tal. Badlapur as anticipated.

GRANT NO. C-6 - RELIEF ON ACCOUNT OF NATURAL CALAMITIES -concl.d.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2245	Relief on account of Natural Calamities			
80	General			
800	Other expenditure			
800(91)(01)	Procurement of essential search, rescue and evacuation equipments including communication equipments (Subject to a ceiling of 5% of the SDRF annual allocation)			
	O : 2,00.00	}	1,64.02	1,64.02
	R : (-)35.98			
2245	Relief on account of Natural Calamities			
80	General			
102	Management of Natural Disasters, Contingency Plans in disaster prone areas			
102(08)(01)	Project Management and Implementation Support (100% Central Share)			
	O : 5,25.17	}	5,10.00	5,10.00
	R : (-)15.17			

Surrender of provision of ₹51.15 lakh in March 2019 under the sub heads mentioned above was based on actual expenditure.

5. State Disaster Response Fund:-In pursuance of provisions of the Disaster Management Act 2005 and as per recommendations of 13th Finance Commission, the Government of India under Section 48(1)(a) of the Disaster Management Act 2005 has constituted the State Disaster Response Fund (SDRF) in 2010-2011 for meeting the expenditure for providing immediate relief to the victims of cyclone, drought, earthquake, fire, flood, tsunami, hailstorm, landslide, avalanche, cloud burst, pest attack and frost and cold wave.

As per the recommendations of 14th Finance Commission, the annual contribution to the State Disaster Response Fund is in the ratio of 75:25 between Government of India and Government of Maharashtra. Accordingly, during the year 2018-19 Government of Maharashtra has received Central Share of ₹12,87,75 lakh and the State Government transferred the contribution of ₹17,36,50 lakh (Central Share ₹12,87,75 lakh and State Share ₹4,48,75 lakh) to the SDRF.

Further, in pursuance of the provisions of the Disaster Management Act 2005 and as per recommendations of 13th Finance Commission, the Government of India under Section 46 of the Disaster Management Act, 2005 has constituted the National Disaster Response Fund (NDRF) to supplement funds to SDRF and to facilitate immediate relief in case of calamities of severe nature as specified in the Disaster Management Act. Accordingly, during the year 2018-19, the Government of Maharashtra received assistance of ₹20,88,59 lakh from NDRF, which has also been transferred to the SDRF.

Thus, total contribution transferred to SDRF during the year was ₹38,25,09 lakh (Central Share ₹12,87,75 lakh + State Share ₹4,48,75 lakh + Assistance from NDRF ₹20,88,59 lakh).

During the year 2018-19, an expenditure of ₹41,27,89.19 lakh was transferred to SDRF leaving no balance under the fund as on 31st March 2019. An account of the Fund is given in Statement No. 21 of the Finance Account under Major Head 8121- General and Other Reserve fund.

GRANT No.C - 7 - FOREST

		Total grant or appropriation	Actual expenditure (₹ in Thousand)	Excess (+) Saving (-)	
Major Head					
2406 – Forestry and Wild Life					
2415 – Agricultural Research and Education					
2551 - Hill Areas					
Voted –					
Original	..	23,53,05,69	28,21,96,91	23,40,66,64	(-) 4,81,30,27
Supplementary	..	4,68,91,22			
Amount surrendered during the year (March 2019)					5,16,85,85
Charged –					
Original	..	50	50	(-) 50
Supplementary	..	....	
Amount surrendered during the year (March 2019)					50

Notes and comments :-

Actual expenditure of ₹ 23,40,66.64 lakh under the grant did not even reach up to the original provision of ₹ 23,53,05.69 lakh. Supplementary provision of ₹ 4,68,91.22 lakh made during the year (₹ 2,68,79.41 lakh in July 2018 and ₹ 2,00,11.77 lakh in December 2018 and ₹ 0.04 lakh in February 2019) proved un-necessary thereby blocking of funds.

2. In view of final saving of ₹ 4,81,30.27 lakh, surrender of funds of ₹ 5,16,85.85 lakh in March 2019 proved to be unrealistic.

3. Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2406 Forestry and Wild Life			
01 Forestry			
001 Direction and Administration			
(01)(02) Territorial Conservators			
O. ..	35,23.34	27,02.58	(-) 1.44
R. ..	(-) 8,19.32		
	27,04.02		

GRANT No.C - 7 - FOREST

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2406 Forestry and Wild Life			
01 Forestry			
001 Direction and Administration			
(01)(03) Forest Statistics			
O. .. 6,61.45	3,51.53	3,51.52	(-) 0.01
R. .. (-) 3,09.92			
01 Forestry			
001 Direction and Administration			
(01)(06) Directorate of Social Forestry and Chief Conservator of Forests			
O. .. 4,04.31	2,81.87	2,64.40	(-) 17.47
R. .. (-)1,22.44			
01 Forestry			
070 Communications and Buildings			
(00)(01) Repairs of Roads and Bridges			
O. .. 4,69.68	4,04.46	3,56.12	(-) 48.34
R. .. (-)65.22			
01 Forestry			
070 Communications and Buildings			
(00)(02) Repairs to Buildings			
O. .. 7,54.33	6,16.29	6,14.67	(-) 1.62
R. .. (-) 1,38.04			
01 Forestry			
101 Forest Conservation, Development and Regeneration			
(01)(01) Administration and Protection			
O. .. 5,82,45.36	4,43,08.28	4,25,83.12	(-) 17,25.16
R. .. (-)1,39,37.08			
01 Forestry			
101 Forest Conservation, Development and Regeneration			
(03)(01) Fire and Forest Protection			
O. .. 65,42.19	52,00.79	51,73.31	(-) 27.48
R. .. (-)13,41.40			

GRANT No.C - 7 - FOREST- *contd.*

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2406 Forestry and Wild Life			
01 <i>Forestry</i>			
101 Forest Conservation, Development and Regeneration			
(12)(01) Creation of Super numerary post for forest labourers			
O. .. 2,70,64.22	2,23,97.39	2,22,48.21	(-) 1,49.18
R. .. (-) 46,66.83			
01 <i>Forestry</i>			
102 Social and Farm Forestry			
(01)(01) Afforestation & Soil Moisture Conservation			
O. .. 8,99.76	7,19.46	6,14.69	(-)1,04.77
R. .. (-) 1,80.30			
01 <i>Forestry</i>			
102 Social and Farm Forestry			
(03)(01) Central Nurseries, Forest.			
O. .. 10,00.59	7,95.02	7,80.44	(-) 14.58
R. .. (-)2,05.57			
01 <i>Forestry</i>			
102 Social and Farm Forestry			
(03)(03) Social Forestry Central Nurseries			
O. .. 6,20.14	4,59.82	4,46.40	(-) 13.42
R. .. (-)1,60.32			
01 <i>Forestry</i>			
102 Social and Farm Forestry			
(03)(04) Dr. Babasaheb Ambedkar Standardisation and Modernisation			
O. .. 40,00.00	1,00,80.00	1,00,70.57	(-) 9.43
S. .. 86,00.00			
R. .. (-) 25,20.00			
01 <i>Forestry</i>			
102 Social and Farm Forestry			
(11)(17) Modern Forest Fire Control and Management (75 per cent Central Grant)			
O. .. 12,00.00	7,87.64	7,86.97	(-) 0.67
R. .. (-) 4,12.36			

GRANT No.C - 7 - FOREST- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2406 Forestry and Wild Life			
01 Forestry			
102 Social and Farm Forestry			
(11)(18) Modern forest fire control and Management (25% State Share)			
O. .. 8,00.00	5,34.09	5,33.81	(-) 0.28
R. .. (-)2,65.91			
01 Forestry			
105 Forest Produce			
(02)(03) Exploitation by Forest Labourers Co-operative Societies Supervision			
O. .. 26,72.27	17,91.90	17,80.52	(-) 11.38
R. .. (-)8,80.37			
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
(00)(16) Wildlife Management and Protection (50% State Share)			
O. .. 12,00.00	5,93.85	5,93.84	(-) 0.01
R. .. (-)6,06.15			

Withdrawal of funds of ₹ 2,66,31.23 lakh under the above sub heads through surrender / re-appropriation in March 2019 was stated to be due to vacant posts, non-receipt of bills, funds utilised economically and saving in indispensable expenditure, proved inadequate in view of final saving of ₹ 21,25.24 lakh.

Reasons for final saving of ₹ 21,25.24 lakh are awaited (August 2019).

2415 Agricultural Research and Education			
06 Forestry			
277 Education			
(00)(01) Training of Forest Officers including Ranger-			
O. .. 14,76.93	11,85.88	11,84.10	(-)1.78
R. .. (-) 2,91.05			

Withdrawal of funds of ₹ 2,91.05 lakh under the above sub head through surrender in March 2019 stated to be due to vacant posts, non-receipt of bills, attendance of less trainees and less expenditure incurred in training program.

GRANT No.C - 7 - FOREST- *contd.*

Head			Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2406 Forestry and Wild Life					
<i>01 Forestry</i>					
001 Direction and Administration					
(01)(09) Audit Wing of Social Forestry					
O.	..	33.52	} 22.80	22.80	....
R.	..	(-)10.72			
<i>01 Forestry</i>					
003 Education and Training					
(00)(01) Training of other staff					
O.	..	3,54.25	} 2,69.04	2,69.04	....
R.	..	(-) 85.21			
<i>01 Forestry</i>					
003 Education and Training					
(00)(04) Students Harit Sena					
S.	..	2,20.00	} 1,76.00	1,76.00	....
R.	..	(-) 44.00			
<i>01 Forestry</i>					
101 Forest Conservation, Development And Regeneration					
(11)(36) Strengthening of State Biodiversity Board					
O.	..	3,00.00	} 8,89.08	8,89.08	...
S.	..	8,00.00			
R.	..	(-)2,10.92			
<i>01 Forestry</i>					
101 Forest Conservation, Development And Regeneration					
(17)(01) Computerisation of Forest Department					
O.	..	10,00.00	} 9,86.74	9,86.74	....
S.	..	2,33.42			
R.	..	(-)2,46.68			
<i>01 Forestry</i>					
102 Social and Farm Forestry					
(11)(19) National Afforestation Programme(100% Centrally Sponsored Scheme)					
O.	..	17,94.14	} 12,39.91	12,39.91	....
R.	..	(-)5,54.23			
<i>01 Forestry</i>					
102 Social and Farm Forestry					
(11)(23) National Afforestation Programme					
O.	..	11,96.09	} 8,35.02	8,35.02	....
R.	..	(-) 3,61.07			

GRANT No.C - 7 - FOREST- contd.

Head		Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2406	Forestry and Wild Life			
01	Forestry			
105	Forest Produce			
(01)(08)	Establishment of Maharashtra Bamboo Development Board			
	O. .. 8,00.00	27,41.35	27,41.35	....
	S. .. 23,40.00			
	R. .. (-) 3,98.65			
01	Forestry			
190	Loans to Public Sector and other Undertakings			
(00)(01)	Agencies charges payable to the Forest Development Corporation of Maharashtra Ltd.			
	O. .. 2,50.00	2,00.00	2,00.00	....
	R. .. (-) 50.00			
01	Forestry			
800	Other Expenditure			
(01)(05)	Payment of Adivasi Khatedar under the Maharashtra Sales of Trees by occupants belonging to the Scheduled Tribes (Regulation) Act 1969.			
	O. .. 4,00.00	2,93.36	2,93.36	....
	R. .. (-)1,06.64			
02	Environmental Forestry and Wild Life			
110	Wild Life Preservation			
(00)(03)	Wild Life Management and Conservation (50% Central Grant)			
	O. .. 12,00.00	8,89.68	8,89.68	....
	R. .. (-)3,10.32			
02	Environmental Forestry and Wild Life			
110	Wild Life Preservation			
(00)(14)	Project Elephant 100% Central Grant			
	S. .. 1, 50.00	43.22	43.22	....
	R. .. (-)1, 06.78			
02	Environmental Forestry and Wild Life			
110	Wild Life Preservation			
(00)(17)	Establishment of International level Zoo at Goregaon, Aaray Colony, Mumbai			
	O. .. 1,00.00	80.00	80.00	....
	R. .. (-) 20.00			

GRANT No.C - 7 - FOREST- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2406 Forestry and Wild Life			
02 <i>Environmental Forestry and Wild Life</i>			
110 Wild Life Preservation			
(00)(18) Dr.Shyama Prasad Mukherjee Jan Van Vikas Yojana.			
O. .. 1,00,00.00	88,00.00	88,00.00	....
R. .. (-)12,00.00			
02 <i>Environmental Forestry and Wild Life</i>			
110 Wild Life Preservation			
(00)(20) Establishment of Maharashtra Eco Tourism Board			
O. .. 1,50.00	1,31.40	1,31.40	....
R. .. (-)18.60			
02 <i>Environmental Forestry and Wild Life</i>			
110 Wild Life Preservation			
(00)(25) Nagar Van Udyan			
O. .. 1,82.00	44.20	44.20	....
R. .. (-) 1,37.80			
02 <i>Environmental Forestry and Wild Life</i>			
110 Wild Life Preservation			
(00)(26) Establishment of Eco Task Force Battalion			
O. .. 16,00.00	12,80.00	12,80.00	....
R. .. (-) 3,20.00			

Withdrawal of funds of ₹ 41,81.62 lakh under the above sub heads through surrender / re-appropriation in March 2019 was stated to be due to vacant posts, non-receipt of bills, funds utilised economically and saving in indispensable expenditure.

2415 Agricultural Research and Education			
06 <i>Forestry</i>			
277 Education			
(00)(02) Kundal Academy of Development Administration and Management Forest			
O. .. 5,00.00	13,36.79	13,36.79	....
S. .. 11,84.95			
R. .. (-) 3,48.16			

GRANT No.C - 7 - FOREST- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2415 Agricultural Research and Education			
06 Forestry			
277 Education			
(00)(03) Chandrapur Forestry Academy of Administration, Development & Management, Chandrapur			
O. .. 15,00.00	} 96,09.14	96,09.14	....
S. .. 1,15,17.54			
R. .. (-) 34,08.40			
Withdrawal of funds of ₹ 37,56.56 lakh under the above sub heads through surrender in March 2019 was stated to be due to vacant posts, non-receipt of bills, attendance of less trainees and less expenditure incurred in training program.			
2551 Hill Areas			
01 Western Ghat			
001 Direction and Administration			
(00)(01) Western Ghat Development Programme			
O. .. 1,00.82	} 62.89	62.89	....
R. .. (-) 37.93			
Withdrawal of funds of ₹ 37.93 lakh under the above sub head through surrender in March 2019 was stated to be due to surrender of remaining amount after payment of bills.			
2406 Forestry and Wild Life			
01 Forestry			
001 Direction and Administration			
(01)(01) Chief Conservator of Forests			
O. .. 15,51.71	} 12,76.09	12,76.32	(+)0.23
R. .. (-) 2,75.62			
01 Forestry			
001 Direction and Administration			
(01)(07) Dy Director General, Social Forestry & Chief Conservator of Forests			
O. .. 8,52.13	} 5,79.30	5,80.62	(+) 1.32
R. .. (-)2,72.83			
01 Forestry			
001 Direction and Administration			
(01)(08) Dy Director of, Social Forestry Divisions			
O. .. 1,02,33.53	} 78,24.24	78,69.05	(+) 44.81
R. .. (-)24,09.29			

GRANT No.C - 7 - FOREST- *contd.*

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2406 Forestry and Wild Life			
<i>01 Forestry</i>			
003 Education and Training			
(00)(03) Motivation, Extension & Training			
O. .. 25,00.00	} 43,98.88	} 43,99.73	} (+) 0.85
S. .. 30,00.00			
R. .. (-) 11,01.12			
<i>01 Forestry</i>			
101 Forest Conservation, Development And Regeneration			
(02)(02) Artificial Regeneration			
O. .. 92,02.86	} 37,67.09	} 71,39.97	} (+) 33,72.88
R. .. (-)54,35.77			
<i>01 Forestry</i>			
101 Forest Conservation, Development and Regeneration			
(04)(01) Revision and Preparation of working plan			
O. .. 25,91.59	} 17,19.95	} 18,31.83	} (+)1,11.88
R. .. (-)8,71.64			
<i>01 Forestry</i>			
101 Forest Conservation, Development And Regeneration			
(11)(29) Strengthening of 52 Mobile Squads			
O. .. 5,00.00	} 1,63.85	} 1,66.41	} (+)2.56
R. .. (-)3,36.15			
<i>01 Forestry</i>			
101 Forest Conservation, Development And Regeneration			
(14)(01) Distribution of Cooking Gas and Solar Cooker to Scheduled Caste in Protected Forest Areas			
O. .. 25,00.00	} 20,00.00	} 20,00.04	} (+)0.04
R. .. (-)5,00.00			

GRANT No.C - 7 - FOREST- *contd.*

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2406 Forestry and Wild Life			
01 Forestry			
102 Social and Farm Forestry			
(04)(01) Plantation of general utility timber			
O. .. 2,79.35	} 2,23.29	2,24.66	(+)1.37
R. .. (-) 56.06			
01 Forestry			
105 Forest Produce			
(01)(01) Exploitation by Government Agency (Tendu)			
O. .. 32,04.45	} 3,90.18	25,09.86	(+) 21,19.68
R. .. (-) 28,14.27			
01 Forestry			
105 Forest Produce			
(01)(03) Exploitation by Government Agency(Timber)			
O. .. 65,94.60	} 64,61.54	66,33.73	(+) 1,72.19
R. .. (-)1,33.06			
01 Forestry			
105 Forest Produce			
(01)(05) Exploitation by Government Agency(Bamboos)			
O. .. 6,81.41	} 6,76.09	6,83.07	(+) 6.98
R. .. (-)5.32			
01 Forestry			
105 Forest Produce			
(02)(01) Maintenance of Depots			
O. .. 7,95.85	} 5,43.26	5,46.96	(+) 3.70
R. .. (-)2,52.59			
01 Forestry			
800 Other Expenditure			
(01)(02) Forest Parks			
O. .. 14,12.88	} 10,82.88	10,88.34	(+) 5.46
R. .. (-) 3,30.00			
01 Forestry			
800 Other Expenditure			
(01)(03) Forest Labour Welfare			
O. .. 87.19	} 51.60	52.33	(+) 0.73
R. .. (-) 35.59			

GRANT No.C - 7 - FOREST- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2406 Forestry and Wild Life			
01 Forestry			
800 Other Expenditure			
(02)(06) Eco-Tourism (State)			
O. .. 1,20,00.00	1,51,32.01	1,51,36.16	(+) 4.15
S. 95,44.51			
R. .. (-) 64,12.50			
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
(00)(01) Nature Conservation and Preservation of Wild Life & (00)(02)			
O. .. 68,99.86	46,28.77	46,90.00	(+) 61.23
R. .. (-)22,71.09			
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
(00)(19) Establishment of Maharashtra State Zoo Authority.			
O. .. 2,00.00	62.10	74.70	(+)12.60
R. .. (-)1,37.90			
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
(00)(22) Project Elephant (40% State Share)			
O. .. 1,00.00	28.82	28.83	(+)0.01
R. .. (-) 71.18			

Withdrawal of funds of ₹ 2,37,21.98 lakh under the above sub heads through surrender / re-appropriation in March 2019 was stated to be due to vacant posts, non receipt of bills, funds economically utilised, saving in indispensable expenditure and expenses not sanctioned by Competent Authority, proved excessive in view of final excess of ₹ 59,22.67 lakh.

Reasons for final excess of ₹ 59,22.67 lakh are awaited (August 2019).

2415 Agricultural Research and Education

06 Forestry			
004 Research			
(00)(01) Research Station and Experimental Trials and Field trials			
O. .. 13,09.46	9,21.74	9,22.04	(+)0.30
R. .. (-)3,87.72			

Withdrawal of funds of ₹ 3,87.72 lakh under the above sub head through surrender in March 2019 stated to be due to vacant posts, non-receipt of bills, attendance of less trainees and less expenditure incurred on training program..

GRANT No.C - 7 - FOREST- contd.

4. Saving under the grant was patly offset by excess as under :

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2406 Forestry and Wild Life			
01 Forestry			
101 Forest Conservation, Development And Regeneration			
(12)(02) Creation of Supermumerary Posts for Forest Labourers			
O. .. 21,36.37	28,57.61	26, 68.36	(-)1,89.25
R. .. 7,21.24			
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
(00)(04) Wild Life Management and Conservation (100 per cent Central Grant)			
O. .. 75,00.00	81,64.98	81,39.87	(-)25.11
R. .. 6,64.98			
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
(00)(23) Project Tiger (50% Central Share)			
O. .. 15,00.00	15,89.47	15,85.69	(-) 3.78
R. .. 89.47			
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
(00)(24) Project Tiger (50% State Share)			
O. .. 15,00.00	16,12.20	16,11.31	(-) 0.89
R. .. 1,12.20			

Augmentation of Funds of ₹ 15,87.89 lakh under the above sub-heads through surrender / re-appropriation in March 2019 without assigning any reason, proved excessive in view of final saving of ₹ 2,19.03 lakh.

Reasons for final saving of ₹ 2,19.03 lakh are awaited (August 2019).

2406 Forestry and Wild Life			
01 Forestry			
102 Social and Farm Forestry			
(11)(21) National Bamboo Mission (100% Centrally Sponsored Scheme)			
S. .. 0.01	9,64.80	9,64.80	....
R. .. 9,64.79			

GRANT No.C - 7 - FOREST- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2406 Forestry and Wild Life			
01 Forestry			
102 Social and Farm Forestry			
(11)(22) National Bamboo Mission (40% State Share)			
S. .. 0.01 }	6,43.20	6,43.20	....
R. .. 6,43.19 }			
01 Forestry			
102 Social and Farm Forestry			
(11)(24) Green India Mission- Centrally Sponcered Scheme - 60% Central Share)			
O. .. 1,50.00 }	10,30.19	10,30.19	....
R. .. 8,80.19 }			
01 Forestry			
102 Social and Farm Forestry			
(11)(25) Green India Mission (40% State Share)			
O. .. 1,00.00 }	6,87.00	6,87.00	....
R. .. 5,87.00 }			
01 Forestry			
105 Forest Produce			
(02)(04) Exploitation by Consumers and Purchasers Supervision			
O. .. 25.71 }	32.44	32.44	....
R. .. 6.73 }			
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
(00)(11) State Plan Scheme settlement of right and privileges rehabilitation of Villagers in National Park Sancturies(state)			
O. .. 15,00.00 }	19,84.00	19,84.00	....
R. .. 4,84.00 }			

Augmentation of Funds of ₹ 35,65.90 lakh under the above sub-heads through re-appropriation in March 2019 was without assigning any reason.

GRANT No.C - 7 - FOREST- conclud.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2406 Forestry and Wild Life			
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
(00)(15) Compensation for the Loses due to Wild animals attack-			
O. .. 33, 10.40	65,57.91	65,62.02	(+)4.11
R. .. 32,47.51			
02 Environmental Forestry and Wild Life			
110 Wild Life Preservation			
(00)(21) Project Tiger			
O. .. 50,00.00	55,65.42	55,70.32	(+) 4.90
R. .. 5,65.42			

Augmentation of Funds of ₹ 38,12.93 lakh under the above sub-heads through re-appropriation in March 2019 without assigning any reason , proved inadequate in view of final excess of ₹ 9.01 lakh.

Reasons for final excess of ₹ 9.01 lakh awaited (August 2019).

**APPROPRIATION No. C - 8 – COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES
AND PANCHAYATI RAJ INSTITUTIONS (ALL CHARGED)**

	Total appropriation	Actual expenditure (₹ in Thousand)	Excess (+) Saving (-)
3604– Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Charged -			
Original .. 10,00,00	10,00,00	9,00,00	(-)1,00,00
Supplementary			
Amount surrendered during the year(March 2019)			1,00,00

**APPROPRIATION No. C - 8 – COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES
AND PANCHAYATI RAJ INSTITUTIONS-concl.d.**

Note/Comment:

Saving in appropriation occurred as under :-

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (₹ in Lakh)</i>	<i>Excess (+) Saving (-)</i>
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institution			
200 Other miscellaneous Compensation and Assignments			
(00)(02) Compensation for the stamp duty payable under Nagpur Improvement Trust Act, 1936.			
O. .. 10,00.00	} 9,00.00	} 9,00.00	}
R. .. (-) 1,00.00			

Withdrawal of Funds amounting to ₹ 1,00.00 lakh through surrender from the above sub head in March 2019 was stated to be due to 90% provision made available on BDS system .

**GRANT No. C - 9 - CAPITAL EXPENDITURE ON OTHER ADMINISTRATIVE AND
SOCIAL SERVICES**

<i>Major Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure (₹ in Thousand)</i>	<i>Excess (+) Saving (-)</i>
4235 – Capital Outlay on Social Security and Welfare			
4250 -- Capital Outlay on other Social Services			
6245 – Loans for Relief on account of Natural Calamities			
Voted -			
Original .. 5,16	} 5,16	}	} (-) 5,16
Supplementary			
Amount surrendered during the year (March 2019)			5,16
Charged -			
Original .. 1,00,00	} 1,00,00	} 87,52	} (-) 12,48
Supplementary			
Amount surrendered during the year (March 2019)			12,48

GRANT No. C - 9 - CAPITAL EXPENDITURE ON OTHER ADMINISTRATIVE AND SOCIAL SERVICES-concl.

Note/Comment:-

Saving in appropriation occurred under:-

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i> (₹ in Lakh)	<i>Excess (+) Saving (-)</i>
4235 Capital outlay on Social Security and Welfare			
01 Rehabilitation			
201 Other Rehabilitation Schemes			
(00)(01) Acquisition of Lands from benefited zones for distribution of the Project Affected Persons			
O. .. 1,00.00	} 87.52	87.52	....
R. .. (-) 12.48			

Withdrawal of Funds amounting to ₹ 12.48 lakh through surrender from the above sub head in March 2019 was stated to be due to no demand .

GRANT No. C - 10 - CAPITAL EXPENDITURE ON ECONOMIC SERVICES (ALL VOTED)

<i>Major Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (₹ in Thousand)	<i>Excess (+) Saving (-)</i>
4406 – Capital Outlay on Forestry and Wild Life			
4415 – Capital Outlay on Agricultural Research and Education			
4701 – Capital Outlay on Major and Medium Irrigation			
5475 – Capital Outlay on Other General Economic Services			
6401 – Loans for Crop Husbandry			
Voted -			
Original .. 7,97,55,04	} 12,32,02,03	12,09,58,58	(-) 22,43,45
Supplementary .. 4,34,46,99			
Amount surrendered during the year (March 2019)			20,93,13

**APPROPRIATION No. C - 11 - INTERNAL DEBT OF THE STATE GOVERNMENT
(ALL CHARGED)**

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (₹ in Thousand)</i>	<i>Excess (+) Saving (-)</i>
Major Head			
6003 – Internal Debt of the State Government			
<i>Charged -</i>			
<i>Original</i> .. 10	} 10	18	(+)8
<i>Supplementary</i>			
<i>Amount surrendered during the year (March 2019)</i>			10

Note / comment:

Excess of ₹ 0.08 lakh, (actual ₹ 7,965) under the appropriation requires to be regularised. Surrender of entire provision of ₹ 0.10 lakh under the appropriation due to no demand and –nil- revised estimate, the expenditure occurred under the sub-head proved unrealistic.

GRANT No. C - 12 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure (₹ in Thousand)</i>	<i>Excess (+) Saving (-)</i>
Major Head			
7610 – Loans to Government Servants, etc.			
<i>Voted-</i>			
<i>Original</i> .. 1,39,97,51	} 1,39,97,51	1,31,05,42	(-)8,92,09
<i>Supplementary</i>			
<i>Amount surrendered during the year (March 2019)</i>			11,95,16

Notes and comments :-

In view of the final saving of ₹ 8,92.09 lakh, surrender of funds of ₹ 11,95.16 lakh in March 2019 proved to be unrealistic.

GRANT No. C - 12 - LOANS TO GOVERNMENT SERVANTS, ETC. –concl.

2. Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
7610 Loans to Government Servants, etc.			
202 Advances for purchase of Motor Conveyances			
(00)(01) Advances for purchase of Motor Conveyances			
O. .. 3,37.29	1,29.06	1,29.85	(+0.79
R. .. (-) 2,08.23			
204 Advances for purchase of Computers			
(00)(01) Advances for purchase of Computers			
O. .. 2,61.19	75.39	78.80	(+3.41
R. .. (-) 1,85.80			

Withdrawal of funds of ₹ 394.03 lakh under the above sub-heads through surrender in March 2019 was stated to be due to refusal by the applicants to draw sanctioned advances proved excessive in view of final excess of ₹ 4.2 lakh .

AGRICULTURE, ANIMAL HUSBANDRY, DAIRY DEVELOPMENT AND FISHERIES DEPARTMENT
APPROPRIATION NO. D-1 - INTEREST PAYMENTS (ALL CHARGED)

			<i>Total appropriation</i>	<i>Actual expenditure</i> (₹ in thousand)	<i>Excess(+) Saving(-)</i>
Major Head					
2049 - Interest Payments					
<i>Charged -</i>					
<i>Original</i>	..	35,85,41	} 35,85,41	33,49,83	(-)2,35,58
<i>Supplementary</i>	..	....	
<i>Amount surrendered during the year (March 2019)</i>					5,86,99

Notes and comments:

Against the saving of ₹235.58 lakh, surrender of provision of ₹586.99 lakh in March 2019 proved excessive.

2. Saving in the appropriation occurred under:-

			<i>Total appropriation</i>	<i>Actual expenditure</i> (₹ in lakh)	<i>Excess(+) Saving(-)</i>
2049 Interest Payments					
01 Interest on Internal Debt					
200 Interest on Other Internal Debts					
200(00)(01) Interest on loans from National Co-operative Development Corporations					
<i>O</i>	:	20,00.00	} 14,43.08	14,43.08	....
<i>R</i>	:	(-)5,56.92			
2049 Interest Payments					
03 Interest on Small Savings, Provident Funds, etc.-					
104 Interest on State Provident Funds					
104(00)(02) General Provident Fund of Staff in Maharashtra Animal and Fisheries Science University and its Constituents Institutions					
<i>O</i>	:	1,98.81	} 1,68.74	1,68.74	....
<i>R</i>	:	(-)30.07			

Surrender of provision of ₹586.99 lakh in March 2019 under the sub-heads mentioned above was made without assigning any specific reason (July 2019).

APPROPRIATION NO. D-1 - INTEREST PAYMENTS -concl.d.

3. Saving mentioned in note 2 above was partly counterbalanced by excess under:

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i> (₹ in lakh)	<i>Excess(+) Saving(-)</i>
2049 Interest Payments			
03 Interest on Small Savings, Provident Funds, etc.-			
104 Interest on State Provident Funds			
104(00)(01) General Provident Fund of Staff in Agricultural Universities and Allied Institutions			
O :	10,15.13	13,66.54	(+)3,51.41

Reasons for final excess of ₹351.41 lakh have not been furnished (July 2019).

GRANT NO. D-2 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

<i>Major Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (₹ in thousand)	<i>Excess(+) Saving(-)</i>
2235 - Social Security and Welfare			
Voted -			
Original .. 1,09,60	1,09,60	40,29	(-)69,31
Supplementary			
Amount surrendered during the year (March 2019)			69,30

Note/Comment:

Saving in the grant occurred under:-

<i>Head</i>	<i>Total grant</i>	<i>Actual expenditure</i> (₹ in lakh)	<i>Excess(+) Saving(-)</i>
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
104 Deposit Linked Insurance Scheme - Government Provident Fund			
104(00)(01) Payment against Deposit Linked Insurance Scheme			
O :	1,09.60	40.29	(-)0.01
R :	(-)69.30		

Surrender of provision of ₹69.30 lakh in March 2019 was based on actual receipt of proposals in the event of death of Government servant.

GRANT NO. D-3 - AGRICULTURE SERVICES

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2401 - Crop Husbandry					
2402 - Soil and Water Conservation					
2406 - Forestry and Wild Life					
2415 - Agricultural Research and Education					
Voted -					
Original	..	72,11,18,88	} 76,31,50,60	58,41,32,30	(-)17,90,18,30
Supplementary	..	4,20,31,72			
Amount surrendered during the year (March 2019)					19,10,54,21
Charged -					
Original	..	8,00	} 1,78,00	1,73,43	(-)4,57
Supplementary	..	1,70,00			
Amount surrendered during the year (March 2019)					4,57

Notes and comments:

In the Voted portion, against the saving of ₹ 179018.30 lakh, surrender of provision of ₹ 191054.21 lakh in March 2019 proved excessive.

2. In the Voted portion the expenditure did not reach even the original Budget provision, thus the supplementary of ₹ 42031.72 lakh obtained in July 2018 (₹ 23980.92 lakh), December 2018 (₹ 13050.50 lakh) and March 2019 (₹ 0.30 lakh) proved unnecessary.

3. Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2401 Crop Husbandry			
800 Other Expenditure			
800(00)(09) Krishi Unnati Yojana Financial Assistance under Rashtriya Krishi Vikas Yojana (60 Per cent Central share) (CSS)			
O : 4,56,00.00	} 1,83,65.70	1,83,29.70	(-)36.00
R : (-)2,72,34.30			

GRANT NO. D-3 - AGRICULTURE SERVICES -contd.

<i>Head</i>	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
2401 Crop Husbandry				
800 Other Expenditure				
800(00)(11) Krishi Unnati Yojana - Financial Assistance under Rashtriya Krishi Vikas Yojana (40 Percent State Share)(Centrally Sponsored Scheme)				
O : 3,04,00.00	}	1,22,18.80	1,22,18.80	
R : (-)1,81,81.20			
2402 Soil and Water Conservation				
101 Soil Survey and Testing				
101(00)(16) Krishi Unnati Yojana-Soil Health Card (Centrally Sponsored Scheme-Central Share 60%-General)				
O : 16,39.32	}	15,60.21	15,60.21	
S : 14,81.10			
R : (-)15,60.21				

Withdrawal of provision of ₹ 46975.71 lakh through surrender/reappropriation in March 2019 under the sub-heads mentioned above was mainly attributed to release of funds on BDS in proportionate to funds received from the Central Government.

Reasons for further saving of ₹ 36 lakh under the head '800 (00) (09)' have not been intimated (July 2019).

2401 Crop Husbandry			
115 Scheme of Small/Marginal farmers and agricultural labour			
115(00)(02) Project on Climate Resilient Agriculture (External Share 70%)			
O : 2,10,00.00	}	10,84.90	10,84.90
R : (-)1,99,15.10			

Surrender of provision of ₹ 19915.10 lakh in March 2019 was attributed to non release of funds on BDS owing to sanction of less amount of grant.

2401 Crop Husbandry			
119 Horticulture and Vegetable Crops			
119 (03)(35) Micro Irrigation 100% State Plan Scheme (On the parallel lines of Centrally Sponsored national mission of Micro Irrigation)			
O : 1,50,00.00	}	....	....
R : (-)1,50,00.00			

Surrender of provision of ₹ 15000 lakh in March 2019 was due to receipt of adequate funds from the Central Government and there was no need to provide funds under Marathwada 100 per cent State Sponsored Micro Irrigation Scheme.

GRANT NO. D-3 - AGRICULTURE SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2401 Crop Husbandry			
001 Direction and Administration			
001(00)(02) Divisional and District Agriculture Offices			
O : 7,91,95.33	6,53,71.22	6,53,71.22	....
R : (-)1,38,24.11			
2401 Crop Husbandry			
001 Direction and Administration			
001(00)(01) Commissionerate of Agriculture			
O : 4,60,60.47	3,31,95.17	3,31,95.08	(-)0.09
R : (-)1,28,65.30			
2401 Crop Husbandry			
119 Horticulture and Vegetable Crops			
119(03)(01) Vegetable Nurseries, Fruit Nurseries and Station Gardens			
O : 59,84.19	44,02.49	44,02.49	....
R : (-)15,81.70			
2401 Crop Husbandry			
001 Direction and Administration			
001(00)(07) Establishment Grants to Zilla Parishads under Section 123 of the Maharashtra Zilla Parishad & Panchayat Samiti's Act 1961 (Local Sector) Disbursement from Treasury Establishment grants to Zilla Parishads			
O : 1,06,39.56	92,58.77	92,58.78	(+)0.01
R : (-)13,80.79			

Surrender of provision of ₹ 29651.90 lakh in March 2019 under the sub-heads mentioned above was attributed to non filling up of vacant posts and retirement of employees and Officers.

2401 Crop Husbandry

113 Agricultural Engineering

113(00)(07) Pradhan Mantri Krishi Sinchan Yojana-Per Drop More Crop (Micro Irrigation) (CSS) (Central Share 60 Percent) (General)

O : 2,50,00.00	3,46,74.54	3,46,74.54
S : 2,03,45.00			
R : (-)1,06,70.46			

Surrender of provision of ₹ 10670.46 lakh in March 2019 was attributed to cancellation of large number of ineligible applications of the farmers.

GRANT NO. D-3 - AGRICULTURE SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2401 Crop Husbandry			
115 Scheme of Small/Marginal farmers and agricultural labour			
115(00)(03) Project on Climate Resilient Agriculture (State Share 30%)			
O : 90,00.00	} 18,74.48	18,73.80	(-)0.68
R : (-)71,25.52			
Surrender of provision of ₹ 7125.52 lakh in March 2019 was attributed to non completion of approved works within stipulated time.			
2415 Agricultural Research and Education			
01 Crop Husbandry			
120 Assistance to other Institutions			
120(00)(01) Grant-in-aid to Mahatma Phule Krishi & (06) Vidyapeeth			
O : 3,55,73.30	} 3,19,62.45	3,19,62.45	....
S : 30,00.01			
R : (-)66,10.86			
2415 Agricultural Research and Education			
01 Crop Husbandry			
120 Assistance to other Institutions			
120(00)(03)& (08) Grant in aid to Dr.Punjabrao Deshmukh Krishi Vidyapeeth			
O : 2,39,81.19	} 2,08,50.60	2,08,50.60	....
S : 2,00.00			
R : (-)33,30.59			
2415 Agricultural Research and Education			
01 Crop Husbandry			
120 Assistance to other Institutions			
120(00)(04)& (09) Grant in aid to Vasantnao Naik Marathwada Krishi Vidyapeeth			
O : 1,79,06.16	} 1,52,72.48	1,52,85.04	(+)12.56
R : (-)26,33.68			

Surrender of provision of ₹12575.13 lakh in March 2019 under the sub-heads mentioned above was attributed to cut imposed by the Finance Department in Grant-in-aid (Other than Salaries) and non filling up of the vacant posts.

Reasons for excess expenditure of ₹12.56 lakh under the head '120 (00) (04) & (09) have not been intimated (July 2019).

GRANT NO. D-3 - AGRICULTURE SERVICES -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
2401	Crop Husbandry				
102	Food grain crops				
102 (00) (25)	Krishi Unnati Yojana National Food Security Mission Food grain crops. (Central Share 60 Percent) (C.S.S.) General				
O	:	1,39,79.52	87,63.13	87,63.47	(+0.34
R	:	(-)52,16.39			
2401	Crop Husbandry				
102	Food grain crops				
102(00)(33)	Krishi Unnati Yojana - National Food Security Mission - Food grain Crop (Centrally Sponsored Scheme) (State Share 40%) (General)				
O	:	93,19.68	58,24.85	58,24.86	(+0.01
R	:	(-)34,94.83			
<p>Withdrawal of provision of ₹ 8711.22 lakh in March 2019 under the sub-heads mentioned above was attributed to (i) non availability of adequate seeds for rice and nutritious cereals crop (₹ 8593.34 lakh) and (ii) approved action plan under the scheme was less than budget provision (₹ 117.88 lakh).</p>					
2401	Crop Husbandry				
102	Food grain crops				
102(00)(34)	Chief Minister's Agriculture and Food Processing Scheme (100% State Scheme)				
O	:	50,00.00	8,85.15	8,85.15
R	:	(-)41,14.85			
<p>Surrender of provision of ₹ 4114.85 lakh in March 2019 was attributed to non receipt of complete proposals from Regional level within stipulated time and non receipt of project proposal from Thane, Palgar, Raigad, Ratnagiri, Satara, Vashim and Hingoli Districts.</p>					
2401	Crop Husbandry				
103	Seeds				
103(00)(23)	Krishi Unnati Yojana-Seed Plantation Sub-Mission (Centrally Sponsored Scheme) (Central Share 60 Per cent)				
O	:	40,15.00
R	:	(-)40,15.00			

GRANT NO. D-3 - AGRICULTURE SERVICES -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2401 Crop Husbandry				
105	Manures and Fertilizers			
105(00)(37)	Sendriya Sheti/Vishmukta sheti (State Scheme) for implementation of Dr. Punjabrao Deshmukh Jaivik Sheti Mission Grant in aid to mission Project Management Board			
	S : 20,10.50	}	....	....
	R : (-)20,10.50			
2401 Crop Husbandry				
109	Extension and Farmers' Training			
109(01)(50)	Provision for stability of Dryland Farming in the State (100 per cent State Plan)			
	O : 20,00.00	}	....	....
	R : (-)20,00.00			
Surrender of provision of ₹8025.50 lakh in March 2019 under the sub-heads mentioned above was made without assigning any specific reason.				
2401 Crop Husbandry				
109	Extension and Farmers' Training			
109(01)(44)	Krishi Unnati Yojana-Sub-Mission on Support to State Agriculture Extension Programme for Extension Reforms (CSS) (Central Share 60 Per cent)			
	O : 62,47.97	}	25,86.68	25,86.68
	R : (-)36,61.29			
2401 Crop Husbandry				
119	Horticulture and Vegetable Crops			
119 (03)(37)	Krishi Unnati Yojana-Mission on Integrated Development of Horticulture (C.S.S.) (Central Share 60%)			
	O : 96,42.85	}	86,67.00	86,67.00
	S : 21,75.40			
	R : (-)31,51.25			
2401 Crop Husbandry				
119	Horticulture and Vegetable Crops			
119(03)(34)	Krishi Unnati Yojana-Mission on Integrated Development of Horticulture (Centrally Sponsored Scheme) (State Share 40 Per Cent)			
	O : 64,28.56	}	57,78.00	57,78.00
	S : 14,50.27			
	R : (-)21,00.83			

GRANT NO. D-3 - AGRICULTURE SERVICES -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2401	Crop Husbandry			
789	Special Component Plan for Scheduled Castes			
789(00)(03)	Krishi Unnati Yojana - Integrated Horticulture Development Mission (Centrally Sponsored Scheme) (Central Share 60%) (SCSP)			
	O : 10,98.59	10,70.00	10,70.00	....
	S : 15,24.17			
	R : (-)15,52.76			

Surrender of provision of ₹ 10466.13 lakh in March 2019 was attributed to release of funds based on funds received from the Central Government.

2401	Crop Husbandry			
789	Special Component Plan for Scheduled Castes			
789(00)(23)	Pradhan Mantri Krishi Sinchan Yojana - Per Drop More Crop (Micro Irrigation)(CSS) (Central Share 60%) (SCSP)			
	O : 31,96.50	5,79.42	5,79.43	(+)0.01
	S : 8,39.00			
	R : (-)34,56.08			

Surrender of provision of ₹ 3456.08 lakh in March 2019 was attributed to non receipt of adequate applications from farmers.

2401	Crop Husbandry			
109	Extension and Farmers' Training			
109(01)(55)	Implementation of Group farming Scheme for promotion and strengthening of group farming			
	O : 1,00,00.00	73,53.47	73,53.47	....
	R : (-)26,46.53			

Surrender of provision of ₹ 2646.53 lakh in March 2019 was attributed to non submission of detailed project reports by the farmer groups as well as non supply of credit to some farmer groups owing to their indebtedness.

2401	Crop Husbandry			
102	Food grain crops			
102(00)(30)	Crop Pest surveillance and Advisory Project (CROPSAP) (100 per cent State Plan)			
	O : 15,00.00	18,41.62	18,41.61	(-)0.01
	S : 26,47.08			
	R : (-)23,05.46			

Surrender of provision of ₹2305.46 lakh in March 2019 was attributed to saving in emergency expenditure owing to less pest infestation as a result of gathered efforts of all agencies for control of pink larvae on cotton crop and saving on expenditure on internet owing to posts of Regional Employees remaining vacant.

GRANT NO. D-3 - AGRICULTURE SERVICES -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2401	Crop Husbandry			
105	Manures and Fertilizers			
105(00)(35)	Krishi Unnati Yojana - Paramparagat Krishi Vikas Yojana (Centrally Sponsored Scheme) (Central Share 60%) (General)			
	O : 21,36.60	}	....	....
	R : (-)21,36.60			
2401	Crop Husbandry			
105	Manures and Fertilizers			
105(00)(36)	Krishi Unnati Yojana - Paramparagat Krishi Vikas Yojana (Centrally Sponsored Scheme) (State Share 40%) (General)			
	O : 14,24.47	}	....	....
	R : (-)14,24.47			

Surrender of provision of ₹ 3561.07 lakh in March 2019 was attributed to non release of funds based on receipt of funds from the Central Government.

2401	Crop Husbandry			
103	Seeds			
103(00) (27)	Krishi Unnati Yojana - Seeds Plantation Sub-Mission (Centrally Sponsored Scheme) (State Share 40%) (General)			
	O : 26,76.67	}	8,01.32	8,01.32
	R : (-)18,75.35			

Provision of ₹1875.35 lakh surrendered without assigning any specific reason in March 2019.

2401	Crop Husbandry			
105	Manures and Fertilizers			
105(00)(31)	Subsidy to meet expenditure for supply of DAP and Complex Fertilizers			
	O : 10,00.00	}	....	....
	R : (-)10,00.00			

Withdrawal of provision of ₹ 1000 lakh through surrender/reappropriation in March 2019 was mainly attributed to availability of adequate stock of DAP and Complex fertilizers and restricted release of funds by the Finance Department.

GRANT NO. D-3 - AGRICULTURE SERVICES -contd.

4.Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2401 Crop Husbandry			
114 Development of Oil Seeds			
114(00)(06) Krishi Unnati Yojana-National Mission on Oil Seed and Oil Palm-Mini Mission-1 (Oil Seeds) (Central Share 60 per cent) (Centrally Sponsored Scheme).			
O : 40,00.00	} 30,20.90	30,20.56	(-)0.34
R : (-)9,79.10			
2401 Crop Husbandry			
114 Development of Oil Seeds			
114(00)(01) Krishi Unnati Yojana-National Mission on Oil Seed and Oil Palm-Mini Mission-1 (Oil Seeds) (ZP) (State Share 40 per cent)			
O : 45.00	} 0.15	0.15	....
R : (-)44.85			
Surrender of provision of ₹ 1023.95 lakh in March 2019 was attributed to non availability of sufficient quantity of standard seeds within time limit stipulated by the Central Government, less response of farmers for DBT due to draught and availability of less State Share than Central Share for category of Scheduled Caste/Tribe from District Planning Committee.			
2401 Crop Husbandry			
789 Special Component Plan for Scheduled Castes			
789(00)(05) Krishi Unnati Yojana - National Food Securities Mission - Food Grain Crops (Centrally Sponsored Scheme)(Central Share - 60%) (Scheduled Caste Sub-Plan)			
O : 17,62.56	} 8,40.87	8,40.88	(+)0.01
R : (-)9,21.69			
2401 Crop Husbandry			
789 Special Component Plan for Scheduled Castes			
789(00)(06) Krishi Unnati Yojana - National Food Securities Mission - Food Grain Crops (Centrally Sponsored Scheme)(State Share 40%) (Scheduled Caste Sub-Plan)			
O : 11,00.00	} 5,54.06	5,54.07	(+)0.01
R : (-)5,45.94			

Withdrawal of provision of ₹ 1467.63 lakh through surrender/reappropriation in March 2019 under the sub-heads mentioned above was attributed mainly to receipt of less response from the beneficiaries of Scheduled Caste category.

GRANT NO. D-3 - AGRICULTURE SERVICES -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2401	Crop Husbandry			
789	Special Component Plan for Scheduled Castes			
789(00)(33)	Bhauasaheb Fundkar Horticulture Plantation Scheme (SCCS)			
	S : 8,00.00	37.45	37.45	....
	R : (-)7,62.55			
Surrender of provision of ₹ 762.55 lakh in March 2019 was attributed to late receipt of budget provision.				
2401	Crop Husbandry			
109	Extension and Farmers' Training			
109(00)(56)	National Mission for Sustainable Agriculture Sub- Mission on Agro forestry (C.S.S) (Central Share 60%) (General)			
	O : 9,00.28	1,67.68	1,67.68	....
	R : (-)7,32.60			
2401	Crop Husbandry			
109	Extension and Farmers' Training			
109(00)(57)	National Mission for Sustainable Agriculture Sub- Mission on Agro forestry (C.S.S) (State Share 40%) (General)			
	O : 6,00.21	1,10.49	1,10.49	....
	R : (-)4,89.72			
2401	Crop Husbandry			
789	Special Component Plan for Scheduled Castes			
789(00)(31)	National Mission for Sustainable Agriculture-Sub mission on Agro Forestry (C.S.S.) (Central Share 60%) (SCSP)			
	O : 1,44.50	26.37	26.37	....
	R : (-)1,18.13			
2401	Crop Husbandry			
789	Special Component Plan for Scheduled Castes			
789(00)(32)	National Mission for Sustainable Agriculture-Sub mission on Agro Forestry (C.S.S.) (Statel Share 40%) (SCSP)			
	O : 96.33	15.53	15.52	(-)0.01
	R : (-)80.80			

Surrender of provision of ₹ 1421.25 lakh in March 2019 under the sub-heads mentioned above was attributed to very less response for the programme of tree plantation under forest farming due to draught conditions.

GRANT NO. D-3 - AGRICULTURE SERVICES -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
2401	Crop Husbandry				
109	Extension and Farmers' Training				
109(01)(51)	Krishi Unnati Yojana-National Mission for Sustainable Agriculture-Rainfed Area Development Programme (Central Share 60 Per cent) (C.S.S.)				
O	:	24,00.00	} 16,85.73	16,85.73
R	:	(-)7,14.27			
2401	Crop Husbandry				
109	Extension and Farmers' Training				
109(01)(53)	Krishi Unnati Yojana-National Mission for Sustainable Agriculture Rainfed Area Development Programme (Centrally sponsored Scheme)(State Share 40%) (General)				
O	:	16,00.00	} 11,18.99	11,18.99
R	:	(-)4,81.01			
2401	Crop Husbandry				
789	Special Component Plan for Scheduled Castes				
789(00)(11)	Krishi Unnati Yojana- National Mission on Sustainable Agriculture Rainfed Area Development & Climate Change Sustainable Agriculture, Monitoring, Modelling and Networking Programme(CSS) Central Share 60% (SCSP)				
O	:	2,26.73	} 1,21.62	1,21.62
R	:	(-)1,05.11			
2401	Crop Husbandry				
789	Special Component Plan for Scheduled Castes				
789(00)(12)	Krishi Unnati Yojana- National Mission on Sustainable Agriculture Rainfed Area Devpmnt & Climate Change Sustainable Agriculture, Monitoring, Modelling and Networking Programme (CSS)(State Share40%) (SCSP)				
O	:	1,40.05	} 81.61	81.61
R	:	(-)58.44			

Surrender of provision of ₹ 1358.83 lakh in March 2019 under the sub-heads mentioned above was attributed mainly to availability of more funds as compared to the sanctioned plan of Scheduled Caste/Tribe category and non availability of beneficiarys of Scheduled Caste category.

GRANT NO. D-3 - AGRICULTURE SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2401 Crop Husbandry			
789 Special Component Plan for Scheduled Castes			
789(00)(15) Krishi Unnati Yojana - Seeds Plantation Sub-Mission (CSS) (Central Share 60%) (Scheduled Caste Sub Plan)			
O : 6,82.00	}
R : (-)6,82.00			
Withdrawal of provision of ₹ 682 lakh through surrender/reappropriation in March 2019 was mainly attributed to non receipt of funds from the Central Government.			
2415 Agricultural Research and Education			
01 Crop Husbandry			
120 Assistance to other Institutions			
120(00)(02)& Grant in aid to Dr. Balasaheb Sawant (07) Konkan Krishi Vidyapeeth			
O : 1,17,81.28	}	1,11,10.70	1,10,76.58
R : (-)6,70.58			
			(-)34.12
Withdrawal of provision of ₹ 670.58 lakh in March 2019 was attributed to 10 per cent cut imposed by the Finance Department on Grant-in-aid (Other than salaries) and non filling up of the vacant posts. Reasons for further saving of ₹ 34.12 lakh have not been intimated (July 2019).			
2401 Crop Husbandry			
103 Seeds			
103(00)(01) Taluka Seed Multiplication Farm			
O : 34,41.51	}	28,17.22	28,17.23
R : (-)6,24.29			
			(+)0.01
Surrender of ₹ 624.29 lakh in March 2019 was attributed to most of the posts of Taluka Seed Multiplication Farm remaining vacant.			
2401 Crop Husbandry			
109 Extension and Farmers' Training			
109(01)(47) Establishment of Vasantrao Naik Krishi Vyavasthapan Sanstha			
O : 6,00.00	}
R : (-)6,00.00			
2415 Agricultural Research and Education			
03 Animal Husbandry			
120 Assistance to other Institutions			
120(00)(02) Grant in aid to Dr. Balasaheb Sawant Konkan Krishi Vidyapeeth			
O : 4,08.67	}	3,31.30	3,31.30
R : (-)77.37			
		

GRANT NO. D-3 - AGRICULTURE SERVICES -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2415 Agricultural Research and Education				
	04 Dairy Development			
	277 Education			
277(00)(01)& (03)	Dairy Science Institute, Aarey			
	O : 1,83.17	1,29.89	1,19.59	(-)10.30
	R : (-)53.28			
Surrender of provision of ₹ 730.65 lakh in March 2019 under the sub-heads mentioned above was made without assigning any specific reason.				
Reasons for further saving of ₹ 10.30 lakh under the head 277(00) (01) and (03) have not been intimated (July 2019).				
2401 Crop Husbandry				
	789 Special Component Plan for Scheduled Castes			
789(00)(17)	Krishi Unnati Yojana-National Mission on Oilseed and Oil Palm, Mini Mission-1 (Oilseeds) (CSS) (Central Share 60%) (SCSP)			
	O : 8,18.55	2,47.87	2,47.87	....
	R : (-)5,70.68			
2401 Crop Husbandry				
	114 Development of Oil Seeds			
114 (00)(13)	Krishi Unnati Yojana-National Mission on Oil seeds and Oil Palm-Mini Mission -III (Tree Borne Oil Seeds)(DSAO)(Central Share 60 Per Cent)(C.S.S.)			
	O : 57.69	39.41	39.41	....
	R : (-)18.28			
2401 Crop Husbandry				
	789 Special Component Plan for Scheduled Castes			
789(00)(21)	Krishi Unnati Yojana-National Mission on Oilseed and Oil Palm, Mini Mission-3 (Tree Borne Oilseeds) (CSS) (Central Share 60%) (SCSP)			
	O : 14.00	0.02	0.02	....
	R : (-)13.98			

Surrender of provision of ₹ 602.94 lakh in March 2019 under the sub-heads mentioned above was attributed to less response of farmers for plantation of dendritic oil seeds than anticipated.

GRANT NO. D-3 - AGRICULTURE SERVICES -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
	2402 Soil and Water Conservation			
	101 Soil Survey and Testing			
101(00)(02)	Soil Survey and Trial and Soil Analysis Chemical Laboratories			
	O : 22,90.69	} 17,42.77	17,42.66	(-)0.11
	R : (-)5,47.92			
	2401 Crop Husbandry			
	111 Agricultural Economics and Statistics			
111(00)(11)	Improvement of Crop Statistics (Centrally Sponsored)			
	O : 1,90.00	} 82.01	82.01	....
	R : (-)1,07.99			
	2401 Crop Husbandry			
	111 Agricultural Economics and Statistics			
111(00)(09)	Timely reporting of Agricultural Intelligence Statistics (100% Centrally Sponsored)			
	O : 3,30.00	} 2,37.55	2,37.55	....
	R : (-)92.45			
Surrender of provision of ₹748.36 lakh in March 2019 under the sub-heads mentioned above was attributed to posts under the scheme remaining vacant .				
	2401 Crop Husbandry			
	109 Extension and Farmers' Training			
109(01)(46)	Grant-in-aid to Vasantao Naik Agriculture Management Training Institute Nagpur and its seven allied Institute			
	O : 11,45.50	} 6,17.82	6,17.81	(-)0.01
	R : (-)5,27.68			
Surrender of provision of ₹527.68 lakh in March 2019 was attributed to saving under 'salaries and allowances' owing to 87 posts of Vanamati and Rameti Institutes remaining vacant and non receipt of expenditure rate card in time.				
	2401 Crop Husbandry			
	001 Direction and Administration			
001(00)(03)	District Agriculture Offices			
	O : 11,32.54	} 6,66.21	6,66.21	....
	R : (-)4,66.33			
Surrender of provision of ₹466.33 lakh in March 2019 was attributed to non filling up of vacant posts and retirement of employees and Officers.				

GRANT NO. D-3 - AGRICULTURE SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2401 Crop Husbandry			
789 Special Component Plan for Scheduled Castes			
789(00)(27) Krishi Unnati Yoana- Paramparagat Krishi Vikas Yojana (CSS)(Central Share 60%)(SCSP)			
O : 4,49.81	}
R : (-)4,49.81			
2402 Soil and Water Conservation			
789 Special Component Plan for Scheduled Castes			
789(01)(01) Krishi Unnati Yojana - Soil Health Card (Centrally Sponsored Scheme) (Central Share 60%) (SCSP)			
O : 3,45.12	}
R : (-)3,45.12			
2401 Crop Husbandry			
789 Special Component Plan for Scheduled Castes			
789(00)(28) Krishi Unnati Yojana - Paramaparagat Krishi Vikas Yojana (CSS)(State Share 40%) (SCSP)			
O : 2,16.00	}
R : (-)2,16.00			
Surrender of provision of ₹ 1010.93 lakh in March 2019 under the sub-heads mentioned above was attributed to non receipt of funds from the Central Government.			
2401 Crop Husbandry			
103 Seeds			
103(00)(02) Seed Testing, Fertilizer Control and Pesticides testing Laboratories			
O : 19,26.37	}	16,29.64	16,29.64
S : 1,20.15			
R : (-)4,16.88			
Surrender of provision of ₹416.88 lakh in March 2019 was attributed mainly to 46 posts of Officers/Employees remaining vacant, late surrender of grant under 'wages' by Laboratories and inadequate funds for meeting demand under 'Rent and Taxes' .			
2401 Crop Husbandry			
789 Special Component Plan for Scheduled Castes			
789(00)(26) Krishi Unnati Yojana - Mission Agricultural Extension Support to state extention Programme for extension Reforms (CSS) (Central Share 60%) (SCSP)			
O : 9,61.40	}	5,72.53	5,72.53
R : (-)3,88.87			

GRANT NO. D-3 - AGRICULTURE SERVICES -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2402 Soil and Water Conservation				
	101 Soil Survey and Testing			
101 (00)(13)	Krishi Unnati Yojana-Soil Health Management (SHM) Sub Mission (C.S.S.) (Central Share 60 Per Cent)			
	O : 2,32.20	1,16.28	1,16.28	....
	R : (-)1,15.92			
2402 Soil and Water Conservation				
	101 Soil Survey and Testing			
101(00)(15)	Krishi Unnati Yojana -Soil Health Management Sub-Mission (CSS) (State Share 40%)			
	O : 1,54.80	77.52	77.52	....
	R : (-)77.28			
2402 Soil and Water Conservation				
	101 Soil Survey and Testing			
101(00)(17)	Krishi Unnati Yojana-Soil Health Card (Centrally Sponsored Scheme-State Share 40%-General)			
	O : 10,92.88	10,40.14	10,40.14	....
	R : (-)52.74			
2401 Crop Husbandry				
	789 Special Component Plan for Scheduled Castes			
789(00)(04)	Krishi Unnati Yojana - Integrated Horticulture Development Mission (Centrally Sponsored Scheme) (State Share 40%) (SCSP)			
	O : 7,32.00	7,13.00	7,13.00	....
	R : (-)19.00			
Surrender of provision of ₹653.81 lakh in March 2019 under the sub-heads mentioned above was based on to funds received from the Central Government.				
2401 Crop Husbandry				
	789 Special Component Plan for Scheduled Castes			
789(00)(16)	Krishi Unnati Yojana-Seeds Plantation Sub-Mission (Centrally Sponsored Scheme) State Share 40%) (SCSP)			
	O : 1,10.00	8,09.88	8,09.88	....
	S : 10,72.29			
	R : (-)3,72.41			
Withdrawal of provision of ₹372.41 lakh through surrender/appropriation in March 2019 was attributed mainly to non availability of beneficiaries of Scheduled Caste category as per the norms of scheme to the Mahabij Akola and availability of inadequate funds as required under the execution of the pan Sub-Mission.				

GRANT NO. D-3 - AGRICULTURE SERVICES -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2401 Crop Husbandry				
	109 Extension and Farmers' Training			
109(01)(54)	District Agriculture Festival Scheme (100% State Scheme)			
	O : 6,80.00	3,63.00	3,63.00	....
	R : (-)3,17.00			

Surrender of provision of ₹ 317 lakh in March 2019 was attributed to non organisation of District Agriculture Festival in 12 Districts owing to drought and other technical reasons.

2401 Crop Husbandry				
	110 Crop Insurance			
110(00)(06)	Gopinath Munde Farmer Accident Insurance Scheme			
	O : 50,00.00	47,42.20	47,42.20	....
	R : (-)2,57.80			

Surrender of provision of ₹ 257.80 lakh in March 2019 was attributed to less demand under the scheme.

2415 Agricultural Research and Education				
	80 General			
	120 Assistance to other Institutions			
120(00)(04)	Grants-in-aid to Vasantnao Naik Marathwada Krishi Vidyapeeth for equivalent contribution collected from employees under Defined Contribution Pension Scheme (committed)			
	O : 6,79.89	4,45.05	4,45.05	....
	R : (-)2,34.84			

2415 Agricultural Research and Education				
	01 Crop Husbandry			
	120 Assistance to other Institutions			
120(00)(17)	Grants-in-aid to Dr. Punjabrao Deshmukh Krishi Vidyapeeth for EBC Students Educational Fees Reimbursement			
	O : 3,00.00	2,10.00	2,10.00	....
	R : (-)90.00			

GRANT NO. D-3 - AGRICULTURE SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2415 Agricultural Research and Education			
80 <i>General</i>			
120 Assistance to other Institutions			
120(00)(05) Grants-in-aid to Dr. Punjabrao Deshmukh Krishi Vidyapeeth for equivalent contribution collected from employees under Defined Contribution Pension Scheme			
O : 2,44.92	}	2,22.12	2,22.12
R : (-)22.80			

Surrender of provision of ₹ 347.64 lakh in March 2019 under the sub-heads mentioned above was based on actual expenditure.

2415 Agricultural Research and Education			
01 <i>Crop Husbandry</i>			
120 Assistance to other Institutions			
120(00)(05) Grant in aid to Maharashtra Council of Agricultural Education and Research			
O : 2,93.24	}	99.90	99.90
R : (-)1,93.34			

Surrender of provision of ₹ 193.34 lakh in March 2019 was attributed to 10 per cent cut imposed by the Finance Department on Grant-in-aid (Other than salaries) and transfer of Officers and employees and vacant posts.

2401 Crop Husbandry			
107 Plant Protection			
107 (00)(16) Plant Protection Sub Mission (100 per cent Centrally Sponsored Scheme) (Central Share 100 per cent)			
O : 1,50.00	}	....	....
R : (-)1,50.00			

Surrender of entire provision of ₹150 lakh in March 2019 was attributed to non receipt of funds from the Central Government.

2415 Agricultural Research and Education			
05 <i>Fisheries</i>			
120 Assistance to other Institutions			
120(00)(02) Grant in aid to Dr. Balasaheb Sawant Konkan Krishi Vidyapeeth			
O : 12,90.25	}	11,56.61	11,56.61
R : (-)1,33.64			

GRANT NO. D-3 - AGRICULTURE SERVICES -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2415 Agricultural Research and Education				
03 <i>Animal Husbandry</i>				
120 Assistance to other Institutions				
120(00)(01)	Grant in aid to Mahatma Phule Krishi Vidyapeeth			
	O : 3,57.02	} 2,51.97	2,51.97	....
	R : (-)1,05.05			
2415 Agricultural Research and Education				
03 <i>Animal Husbandry</i>				
120 Assistance to other Institutions				
120(00)(04)	Grant in aid to Vasantnao Naik Marathwada Krishi Vidyapeeth			
	O : 2,16.69	} 1,61.29	1,61.23	(-)0.06
	R : (-)55.40			
Surrender of provision of ₹ 294.09 lakh in March 2019 under the sub-heads mentioned above was attributed to 10 per cent cut imposed by the Finance Department on Grant-in-aid (Other than salaries) and non filling up of the vacant posts.				
2401 Crop Husbandry				
109 Extension and Farmers' Training				
109(01)(02)	Shetkari magazine			
	O : 3,48.32	} 2,17.42	2,17.43	(+)0.01
	R : (-)1,30.90			
Surrender of provision of ₹ 130.90 lakh in March 2019 was attributed mainly to posts remaining vacant and reduction in number of subscribers of Magazine.				
2401 Crop Husbandry				
108 Commercial Crops				
108(02)(08)	Krishi Unnati Yojana - National Food Security Mission - Sugarcane (C.S.S.) (60 Per cent Central Share) (General)			
	O : 1,53.00	} 32.75	32.75	....
	R : (-)1,20.25			
2401 Crop Husbandry				
108 Commercial Crops				
108(02)(11)	Krishi Unnati Yojana - National Food Security Mission - Sugarcane (Centrally Sponsored Scheme) (State Share 40 Percent) (General)			
	O : 1,02.00	} 21.83	21.84	(+)0.01
	R : (-)80.17			

GRANT NO. D-3 - AGRICULTURE SERVICES -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2401	Crop Husbandry			
789	Special Component Plan for Scheduled Castes			
789(00)(07)	Krishi Unnati Yojana-National Food Security Mission-Sugarcane(Centrally Sponsored Scheme)(Central Share 60%)(SCSP)			
O	: 32.27	} 1.12	1.12	....
R	: (-)31.15			

2401	Crop Husbandry			
789	Special Component Plan for Scheduled Castes			
789(00)(08)	Krishi Unnati Yojana-National Food Securities Mission - Sugarcane (Centrally Sponsored Scheme)(State Share-40%)(SCSP)			
O	: 18.00	} 0.74	0.74	....
R	: (-)17.26			

Surrender of provision of ₹ 248.83 lakh in March 2019 under the sub-heads mentioned above was attributed to very less sugarcane cultivation owing to drought.

2415	Agricultural Research and Education			
01	<i>Crop Husbandry</i>			
120	Assistance to other Institutions			
120(00)(22)	Grant in Aid to Vasant Rao Naik Krishi vidyapeeth under ICAR sponsored scheme (State share 25%)			
O	: 4,50.00	} 3,34.79	4,50.00	(+),1,15.21
R	: (-)1,15.21			

Surrender of provision of ₹ 115.21 lakh in March 2019 attributing to non filling up of vacant posts proved unrealistic of further excess of the same amount, reasons for which have not been furnished (July 2019).

2401	Crop Husbandry			
119	Horticulture and Vegetable Crops			
119(01)(33)	Bhau Saheb Fundkar Horticulture Plantation Scheme (Scheme)			
S	: 10,00.00	} 8,95.26	7,95.26	(-)1,00.00
R	: (-)1,04.74			

Surrender of provision of ₹ 104.74 lakh in March 2019 attributing to late receipt of funds proved inadequate in view of further saving of ₹ 100 lakh, reasons for which have not been intimated (July 2019).

GRANT NO. D-3 - AGRICULTURE SERVICES -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2401 Crop Husbandry				
109	Extension and Farmers' Training			
109(01)(39)	Study Tour of Farmers outside the country - (State Plan)			
	O : 50.00	} 48.17	48.17	....
	S : 1,00.00			
	R : (-)1,01.83			

Surrender of provision of ₹ 101.83 lakh in March 2019 was attributed to non organisation of study tour owing to late receipt of funds.

2415 Agricultural Research and Education				
80 General				
120	Assistance to other Institutions			
120(00)(01)	Grants-in-aid to Dr. Balasaheb Sawant Konkan Krishi Vidyapeeth for equivalent contribution collected from employees under Defined Contribution Pension Scheme (committed)			
	O : 3,60.29	} 2,66.69	2,66.69	....
	R : (-)93.60			

Surrender of provision of ₹ 93.60 lakh in March 2019 was attributed to non payment of arrears of Dearness Allowance.

2401 Crop Husbandry				
109	Extension and Farmers' Training			
109(01)(03)	Crop Competition			
	O : 70.00	} 1,10.32	1,10.32	....
	S : 1,00.00			
	R : (-)59.68			

Surrender of provision of ₹ 59.68 lakh in March 2019 was attributed to saving of logistics expenditure like accomadation, travel, hall rent, etc as the organisation of prize distribution ceremony for the winners of 2015 and 2016 was done at Balewadi, Pune and Government Sports Complex.

2401 Crop Husbandry				
103	Seeds			
103(00)(28)	To give difference between Minimum Support Price (MSP) and Agriculture Produce Market Committee based rate to seed growing farmers (100% State Plan Scheme)			
	S : 30,00.00	} 29,67.87	29,67.98	(+).0.11
	R : (-)32.13			

Withdrawal of provision of ₹ 32.13 lakh in March 2019 was made without assigning any specific reason.

GRANT NO. D-3 - AGRICULTURE SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2401 Crop Husbandry			
119 Horticulture and Vegetable Crops			
119(01)(20) Plant Protection Scheme -			
O : 1,00.00	69.54	69.54	....
R : (-)30.46			

Surrender of provision of ₹ 30.46 lakh in March 2019 was attributed to non availability of land for vegetable plantations, draught in Beed ,land in Dhule District and no demand for pesticides for vegetable fruit crops.

2401 Crop Husbandry			
109 Extension and Farmers' Training			
109(01)(01) Agricultural information unit			
O : 80.00	60.82	60.82	....
R : (-)19.18			

Surrender of provision of ₹ 19.18 lakh in March 2019 was attributed to saving under 'salaries' due to posts remaining vacant and availability of funds for other expenditure from other schemes.

2401 Crop Husbandry			
103 Seeds			
102(00)(26) Village Seed Production Programme (State Plan 100%)			
O : 10.00	....	....	....
R : (-)10.00			

Surrender of entire provision of ₹ 10 lakh in March 2019 was attributed to no demand under the scheme.

5.Saving mentioned in note 3 and 4 above was partly counterbalanced by excess under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2401 Crop Husbandry			
113 Agricultural Engineering			
113(00)(08) Krishi Unnati Yojana-Agriculture Mechanisation-Sub-Mission (Centrally Sponsored Scheme) (60 Per cent Central Share)			
O : 26,00.00	1,02,67.10	1,03,03.11	(+)36.01
R : 76,67.10			

GRANT NO. D-3 - AGRICULTURE SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2401 Crop Husbandry			
113 Agricultural Engineering			
113(00)(16) Krishi Unnati Yojana-Agriculture Mechanisation-Sub-Mission (State Share 40 Per cent)			
O : 17,33.00	}	68,62.73	68,62.73
R : 51,29.73			

Additional provision of ₹ 12796.83 lakh through reappropriation in March 2019 under the sub-heads mentioned above was made to make available funds to comply sanctioned Action Plan of General category for 2018-19.

Reasons for further excess of ₹ 36.01 lakh under the head '113 (00) (08)' have not been intimated (July 2019).

2401 Crop Husbandry				
789 Special Component Plan for Scheduled Castes				
789(00)(13) Krishi Unnati Yojana- Sub Mission on Agricultural Mechanisation (CSS) (CS 60%) (SCSP)				
O : 6,00.65	}	8,98.87	8,98.86	(-)0.01
S : 99.63				
R : 1,98.59				

2401 Crop Husbandry				
789 Special Component Plan for Scheduled Castes				
789(00)(14) Krishi Unnati Yojana-Sub Mission on Agricultural Mechanisation (CSS) State Share 40% (SCSP)				
O : 4,00.00	}	5,90.51	5,90.50	(-)0.01
S : 66.85				
R : 1,23.66				

Additional provision of ₹ 322.25 lakh was made in March 2019 under the sub-heads mentioned above to execute the sanctioned Action Plan for which Budget provision was insufficient.

2401 Crop Husbandry				
108 Commercial Crops				
108(01)(02) Krishi Unnati Yojana-National Food Security Mission-Cotton (C.S.S.) (60 % Central Share) (General)				
O : 60.28	}	1,15.57	1,15.57	....
R : 55.29				

GRANT NO. D-3 - AGRICULTURE SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2401 Crop Husbandry			
102 Food grain crops			
108(01)(16) Krishi Unnati Yojana - National Food Security Mission - Cotton (Centrally Sponsored Scheme) (State Share 40%) (General)			
O : 40.19	} 77.02	77.02	....
R : 36.83			

Additional provision of ₹ 92.12 lakh through reappropriation in March 2019 under the sub-heads mentioned above was based on funds received from Central Government.

2401 Crop Husbandry			
800 Other Expenditure			
800(00)(02) Special Component plan-Input subsidy under Special Component Plan			
O : 22,00.00	} 22,49.94	22,49.31	(-)0.63
R : 49.94			

Additional provision of ₹49.94 lakh in March 2019 was made without assigning any specific reason.

2401 Crop Husbandry			
110 Crop Insurance			
110(00)(08) Premium subsidy under Pradhanmantri Crop Insurance Scheme (State Share)			
O : 16,53,80.00	} 16,53,79.99	17,23,79.98	(+)69,99.99
S : 0.01			
R : (-)0.02			

Reasons for excess expenditure of ₹ 6999.99 lakh, have not been intimated (July 2019).

2401 Crop Husbandry			
789 Special Component Plan for Scheduled Castes			
789(00)(30) Krishi Unnati Yojana-Financial Assistance under Rashtriya Krishi Vikas Yojana (SCSP)(CSS)(State Share 40%)			
O : 22,00.00	} 21,21.01	33,46.00	(+)12,24.99
S : 0.01			
R : (-)79.00			

Surrender of provision of ₹79 lakh in March 2019 made without assigning any specific reason, proved unrealistic in view of excess of ₹ 1224.99 lakh, reasons for which have not been intimated (July 2019).

GRANT NO. D-3 - AGRICULTURE SERVICES -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2401 Crop Husbandry			
111 Agricultural Economics and Statistics			
111(00)(10) World Agriculture Census (100 % Centrally Sponsored Scheme)			
O : 2,80.50	1,89.16	5,78.89	(+3,89.73
S : 0.02			
R : (-)91.36			

Surrender of provision of ₹91.36 lakh in March 2019 attributing to posts under the scheme remaining vacant proved unnecessary in view of excess expenditure of ₹ 389.73 lakh, reasons for which have not been furnished (July 2019)

2401 Crop Husbandry			
110 Crop Insurance			
(110)(00)(07) Weatherbased Fruit Crop Insurance Scheme			
O : 3,62,08.71	3,62,08.72	3,87,08.71	(+24,99.99
S : 0.01			

2401 Crop Husbandry			
789 Special Component Plan for Scheduled Castes			
789(00)(29) Krishi Unnati Yoana-Financial Assistance under Rashtriya Krishi Vikas Yojana (CSS) (Central Share 60%) (SCSP)			
O : 41,96.00	41,96.01	51,38.00	(+9,41.99
S : 0.01			

Reasons for excess expenditure of ₹3441.98 lakh under the sub-heads mentioned above have not been intimated (July 2019).

GRANT NO. D-4 - ANIMAL HUSBANDRY

Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2403 - Animal Husbandry			
Voted -			
Original .. 10,02,27,62	10,91,37,33	9,29,86,70	(-)1,61,50,63
Supplementary .. 89,09,71			
Amount surrendered during the year (March 2019)			1,61,33,25
Charged -			
Original .. 3,50	3,50	....	(-)3,50
Supplementary			
Amount surrendered during the year (March 2019)			3,50

Notes and comments:

In the Voted portion, actual expenditure was far below the original provision and thus the supplementary provision of ₹8909.71 lakh obtained in July 2018 (₹4039.03 lakh) and December 2018 (₹4870.68) proved unnecessary.

2. Against the saving of ₹16150.63 lakh, provision of ₹16133.25 lakh was surrendered in March 2019.

3. Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2403 Animal Husbandry			
113 Administrative Investigation and Statistics			
113(00)(03) Live-stock Census - 100% Centrally Sponsored Scheme			
O : 22,66.99	1,37.64	1,37.64	....
R : (-)21,29.35			

Surrender of provision of ₹2129.35 lakh in March 2019 was attributed to release of provision of ₹139.06 lakh out of Original Budget provision of 2266.99 lakh and saving in the honorarium payable to enumerator owing to postponement of census of live stock.

2403 Animal Husbandry			
101 Veterinary Services and Animal Health			
101(01)(01) Hospitals and Dispensaries			
O : 1,51,23.81	1,31,22.67	1,30,83.09	(-)39.58
R : (-)20,01.14			

Surrender of provision of ₹2001.14 lakh in March 2019 was attributed to saving in salaries owing to vacant posts and austerity measures.

Reasons for further saving of ₹39.58 lakh have not been furnished (July 2019).

GRANT NO. D-4 - ANIMAL HUSBANDRY -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2403 Animal Husbandry			
102 Cattle and Buffalo Development			
102(10)(04) Govardhan Govansh Seva Kendra			
O : 30.00	9,75.00	9,75.00	....
S : 28,75.00			
R : (-)19,30.00			

Surrender of provision of ₹1930 lakh in March 2019 was attributed to non release of funds of second, third and fourth instalment of grants to 34 'Goshalas' due to non-completion of anticipated works as per the Government directives.

2403 Animal Husbandry			
109 Extension and Training			
109(00)(09) Establishment of Maharashtra Animal and Fisheries Science University			
O : 1,12,44.67	1,10,32.66	1,10,32.66	....
S : 16,25.98			
R : (-)18,37.99			

Surrender of provision of ₹1837.99 lakh in March 2019 was attributed to saving in salaries owing to vacant posts.

4. Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2403 Animal Husbandry			
101 Veterinary Services and Animal Health			
101(06)(01) Hospital and Dispensaries			
O : 2,64,25.40	2,55,98.62	2,55,82.24	(-)16.38
R : (-)8,26.78			
2403 Animal Husbandry			
101 Veterinary Services and Animal Health			
101(02)(01) Veterinary Polyclinics			
O : 60,28.63	54,30.86	54,40.48	(+)9.62
R : (-)5,97.77			
2403 Animal Husbandry			
101 Veterinary Services and Animal Health			
101 (06) (03) Veterinary Hospital of Ex Districts Local Board			
O : 10,11.79	7,77.54	7,77.54	....
R : (-)2,34.25			

GRANT NO. D-4 - ANIMAL HUSBANDRY -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2403	Animal Husbandry			
113	Administrative Investigation and Statistics			
113(00)(01)	Collection and Analysis of Statistical Data about Live-Stock keeping and live-stock production (50% State Share)			
	O : 2,88.04	1,40.81	1,40.81	....
	R : (-)1,47.23			
2403	Animal Husbandry			
001	Direction and Administration			
001(01)(04)	Establishment Grants to Zilla Parishad under Section 183 of the Maharashtra Zilla Parishad and Panchayat Samities Act 1961 - Office of the District Animal Husbandry Officers			
	O : 38,68.63	37,54.09	37,54.09	....
	R : (-)1,14.54			
2403	Animal Husbandry			
001	Direction and Administration			
001(01)(01)	Directorate of Animal Husbandry			
	O : 8,34.69	12,39.25	12,38.59	(-)0.66
	S : 5,00.02			
	R : (-)95.46			
2403	Animal Husbandry			
101	Veterinary Services and Animal Health			
101(08)(36)	Upgradation of Veterinary Aid Centres Key Village units A1 Sub-centres (100% State Scheme)			
	O : 5,77.82	4,87.11	4,86.75	(-)0.36
	R : (-)90.71			
2403	Animal Husbandry			
001	Direction and Administration			
001(01)(02)	Divisional Offices			
	O : 7,49.70	7,10.42	7,07.97	(-)2.45
	S : 50.01			
	R : (-)89.29			
2403	Animal Husbandry			
101	Veterinary Services and Animal Health			
101(03)(01)	Institute of Veterinary Biological Products, Pune			
	O : 7,11.48	6,99.28	6,99.30	(+)0.02
	S : 67.41			
	R : (-)79.61			

GRANT NO. D-4 - ANIMAL HUSBANDRY -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2403 Animal Husbandry				
	101 Veterinary Services and Animal Health			
101(08)(17)	Removal of backlog of Veterinary Dispensaries(100% State Plan)			
	O : 3,26.47	2,59.57	2,59.19	(-)0.38
	R : (-)66.90			
2403 Animal Husbandry				
	102 Cattle and Buffalo Development			
102(03)(01)	Key Village Schemes			
	O : 4,86.88	4,24.57	4,18.94	(-)5.63
	R : (-)62.31			
2403 Animal Husbandry				
	101 Veterinary Services and Animal Health			
101(08)(01)	Hospitals and Dispensaries - State Plan Scheme			
	O : 12,10.28	11,48.72	11,48.73	(+)0.01
	R : (-)61.56			
2403 Animal Husbandry				
	101 Veterinary Services and Animal Health			
101(05)(01)	Control of diseases in Livestock			
	O : 4,70.04	4,11.62	4,11.39	(-)0.23
	R : (-)58.42			
2403 Animal Husbandry				
	101 Veterinary Services and Animal Health			
101(08)(02)	Expansion and Modernization of Veterinary Polyclinics (District) - State Plan Scheme			
	O : 1,23.77	1,04.47	1,04.48	(+)0.01
	R : (-)19.30			
2403 Animal Husbandry				
	101 Veterinary Services and Animal Health			
101(07)(01)	Check-posts and Vigilance Units on Inter-State Border			
	O : 3,04.96	2,86.71	2,86.70	(-)0.01
	R : (-)18.25			

GRANT NO. D-4 - ANIMAL HUSBANDRY -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2403 Animal Husbandry				
	101 Veterinary Services and Animal Health			
101 (06) (02)	Veterinary Services			
	O : 1,74.50	1,58.12	1,58.12	....
	R : (-)16.38			
2403 Animal Husbandry				
	102 Cattle and Buffalo Development			
102(05)(03)	Key Village Scheme (Non Plan)			
	O : 31,17.82	31,07.48	31,07.48	....
	R : (-)10.34			
Surrender of provision of ₹2589.10 lakh under above mentioned heads in March 2019 was attributed to saving in salaries owing to vacant posts and austerity measures.				
Reasons for saving of ₹16.38 lakh under sub-head 101(06)(01) and excess of ₹9.62 lakh under sub-head 101(02)(01) have not been furnished (July 2019).				
2403 Animal Husbandry				
	001 Direction and Administration			
001 (01)(03)	District Offices			
	O : 54,46.27	49,78.24	49,75.15	(-)3.09
	R : (-)4,68.03			
Withdrawal of provision of ₹468.03 lakh through reappropriation/surrender in March 2019 was attributed to saving in salaries owing to vacant posts and austerity measures.				
2403 Animal Husbandry				
	102 Cattle and Buffalo Development			
102(06)(02)	Establishment of Maharashtra Livestock Development Board			
	O : 16,51.79	13,97.10	13,97.10	....
	S : 1,00.00			
	R : (-)3,54.69			
2403 Animal Husbandry				
	104 Sheep and Wool Development			
104(01)(02)	Assistance to Punyashlok Ahilyadevi Maharashtra Sheep and Goat Development Board			
	O : 11,61.15	10,09.40	10,09.40	....
	R : (-)1,51.75			

GRANT NO. D-4 - ANIMAL HUSBANDRY -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
2403 Animal Husbandry					
103 Poultry Development					
103(01)(01) Poultry Breeding Farms and Hatcheries					
O	:	5,01.53	4,63.40	4,63.40
R	:	(-)38.13			
Surrender of provision of ₹544.57 lakh under above mentioned heads in March 2019 was attributed to saving in salaries owing to vacant posts.					
2403 Animal Husbandry					
789 Scheduled Castes Sub Plan					
789 (02)(01) Livestock Insurance Scheme under National Livestock Mission for Schedule Caste Sub Plan. 40% Central share excluding Gondia, Gadchiroli and Chandrapur district					
O	:	2,50.00
R	:	(-)2,50.00			
2403 Animal Husbandry					
101 Veterinary Services and Animal Health					
101(08)(29) Control and Iradication of Identifiable Zoonatic Diseases Under ASCAD (60% Central Share)					
O	:	1,05.00
R	:	(-)1,05.00			
2403 Animal Husbandry					
102 Cattle and Buffalo Development					
102(11)(04) Livestock Insurance Scheme Under National Livestock Mission for above Povertyline excluding Gondia, Gadchiroli and Chandrapur Districts.(25% Central Share)					
O	:	1,05.00
R	:	(-)1,05.00			
2403 Animal Husbandry					
107 Fodder and Feed Development					
107(01)(08) Establishment of Area Specific Mineral Mixture, Feed Pelleting and Feed Manufacturing Units (Private Agencies) (Central Share 25%)					
O	:	1,00.00
R	:	(-)1,00.00			

GRANT NO. D-4 - ANIMAL HUSBANDRY -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2403 Animal Husbandry			
107 Fodder and Feed Development			
107(01)(10) Establishment of Area Specific Mineral Mixture, Feed Pelleting and Feed Manufacturing Units (Co-operative Agencies) (Central Share 60%)			
O : 1,00.00	}
R : (-)1,00.00			
2403 Animal Husbandry			
101 Veterinary Services and Animal Health			
101(08)(24) Control of Eradication of Economically important Diseases 40% State Share under ASCAD			
O : 70.00	}
R : (-)70.00			
2403 Animal Husbandry			
102 Cattle and Buffalo Development			
102(11)(12) Honorarium to Veterinaries, Publicity and Propaganda of Livestock Insurance Schemes (100% Centrally Sponsored Scheme)			
O : 50.00	}
R : (-)50.00			
2403 Animal Husbandry			
789 Scheduled Castes Sub Plan			
789(02)(03) Livestock Insurance Scheme Special Component Plan 50% Central Share for Gondia,Gadchiroli and Chandrapur District			
O : 35.00	}
R : (-)35.00			
2403 Animal Husbandry			
102 Cattle and Buffalo Development			
102(11)(08) Livestock Insurance scheme under National Livestock Mission for below Povertyline.(40% Central Share)			
O : 30.00	}
R : (-)30.00			

GRANT NO. D-4 - ANIMAL HUSBANDRY -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2403 Animal Husbandry				
107	Fodder and Feed Development			
107(01)(04)	Fodder production from Non Forest Waste Land/Range Land/Grass Land/ Non Arable land (60% Central Share)			
O	:	30.00	}	....
R	:	(-)30.00		
2403 Animal Husbandry				
101	Veterinary Services and Animal Health			
101(08)(48)	National Animal Disease Reporting System (60% Central Share)			
O	:	20.00	}	....
R	:	(-)20.00		
2403 Animal Husbandry				
789	Scheduled Castes Sub Plan			
789(03)(02)	Fodder production from non-forest/ Waste land/ Range land/ Grass land/ Non Areable land (60% Central Share)			
O	:	16.20	}	....
R	:	(-)16.20		
Surrender of entire provision of ₹911.20 lakh under the heads mentioned above in March 2019 was attributed to non-receipt of funds from the Central Government.				
2403 Animal Husbandry				
102	Cattle and Buffalo Development			
102(07)(10)	Supply of milch Cross Breed Cows/Bufaloes to individual Beneficiaries (Special Component Plan) (State Plan)			
O	:	12,00.00	}	9,53.89
R	:	(-)2,46.11		
2403 Animal Husbandry				
103	Poultry Development			
103(04)(12)	Poultry Farming by rearing 1000 Broiler Poultry Birds			
O	:	8,00.00	}	6,33.83
R	:	(-)1,66.17		

GRANT NO. D-4 - ANIMAL HUSBANDRY -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2403	Animal Husbandry			
102	Cattle and Buffalo Development			
102(07)(09)	Supply of milch cross Breed cows/buffaloes to individual beneficiaries			
	O : 8,00.00	6,36.47	6,36.47	....
	R : (-)1,63.53			
2403	Animal Husbandry			
103	Poultry Development			
103(04)(13)	Poultry Farming by rearing 1000 Broiler Poultry Birds (Special Component Plan) (State Scheme)			
	O : 7,00.00	5,52.32	5,52.32	....
	R : (-)1,47.68			
2403	Animal Husbandry			
104	Sheep and Wool Development			
104(04)(12)	Stall feeded supply of 10+1 goat unit to beneficiaries.			
	O : 7,00.00	5,54.20	5,54.20	....
	R : (-)1,45.80			
2403	Animal Husbandry			
104	Sheep and Wool Development			
104(04)(13)	Stall Fedded Supply of 10+1 Goat unit to Beneficiaries. (Special Component Plan)			
	O : 7,00.00	5,57.74	5,57.74	....
	R : (-)1,42.26			
2403	Animal Husbandry			
102	Cattle and Buffalo Development			
102(07)(11)	Distribution of 2 deshi / crossbeed Cows/Buffaloes on 50 % subsidy to beneficiaries under marathawada package in Jalna District			
	O : 6,15.00	4,92.00	4,92.00	....
	R : (-)1,23.00			

GRANT NO. D-4 - ANIMAL HUSBANDRY -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2403 Animal Husbandry				
	104 Sheep and Wool Development			
104(04)(14)	Distribution of 20 Goats+ 2 Bucks on 50% subsidy to beneficiaries under Marathawada package in Jalana District			
	O : 5,15.00	}	4,12.00	4,12.00
	R : (-)1,03.00			
2403 Animal Husbandry				
	109 Extension and Training			
109(00)(10)	Exhibition and Propaganda - (State Plan)(100% State Scheme)			
	O : 91.98	}	48.85	48.85
	R : (-)43.13			
2403 Animal Husbandry				
	102 Cattle and Buffalo Development			
102(13)(01)	National Mission on Bovine Productivity - NMBP (CSS) Pashusanjivani (State Share 40%)			
	O : 2,00.00	}	1,60.00	1,60.00
	R : (-)40.00			
2403 Animal Husbandry				
	109 Extension and Training			
109(00)(19)	Establishment of Maharashtra Animal and Fisheries Science University - State Plan Schemes			
	O : 1,00.00	}	80.00	80.00
	R : (-)20.00			

Surrender of provision of ₹1340.68 lakh under the sub heads mentioned above in March 2019 was attributed mainly to release of only 80 per cent funds by the Finance Department.

2403 Animal Husbandry				
	102 Cattle and Buffalo Development			
102(04)(01) &(08)(01)	Artificial Insemination Centre			
	O : 12,38.53	}	10,41.52	10,29.02
	R : (-)1,97.01				(-)12.50

Withdrawal of provision of ₹197.01 lakh in March 2019 was attributed to arrangement of transportation of fluid was done by District Planning Committee.

Reasons for saving of ₹12.50 lakh have not been furnished (July 2019).

GRANT NO. D-4 - ANIMAL HUSBANDRY -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2403 Animal Husbandry				
103 Poultry Development				
103(02)(01) Intensive Poultry Development Blocks				
	O : 3,17.16	} 1,29.51	1,29.30	(-)0.21
	R : (-)1,87.65			
Surrender of provision of ₹ 187.65 lakh in March 2019 was attributed to less expenditure on other than salary head owing to non-receipt of proposals from subordinate offices to establish Poultry Development Blocks on contract basis.				
2403 Animal Husbandry				
789 Scheduled Castes Sub Plan				
789(02)(02) Livestock Insurance Scheme under National Livestock Mission for schedule Caste Sub Plan excluding Gondia, Gadchiroli and Chandrapur Districts. 30% State share				
	O : 1,87.50	} .....	.....	.....
	R : (-)1,87.50			
2403 Animal Husbandry				
102 Cattle and Buffalo Development				
102(11)(05) Livestock Insurance scheme under National Livestock Mission for above Poverty line excluding Gondia, Gadchiroli and Chandrapur Districts.(25% State share)				
	O : 1,05.00	} .....	.....	.....
	R : (-)1,05.00			
2403 Animal Husbandry				
101 Veterinary Services and Animal Health				
101(08)(47) National Control Programme on Brucellosis (60% Central Share)				
	O : 83.40	} .....	.....	.....
	R : (-)83.40			
2403 Animal Husbandry				
101 Veterinary Services and Animal Health				
101(08)(53) National Control Programme on Brucellosis (40% State Share)				
	O : 55.60	} .....	.....	.....
	R : (-)55.60			

GRANT NO. D-4 - ANIMAL HUSBANDRY -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2403 Animal Husbandry			
789 Scheduled Castes Sub Plan			
789(02)(04) Livestock Insurance scheme under National Livestock Mission for Schedule Castes Sub Plan Gondia,Gadchiroli and Chandrapur Districts. 30% State share			
O : 21.00	....	....	....
R : (-)21.00			
2403 Animal Husbandry			
102 Cattle and Buffalo Development			
102(11)(09) Livestock Insurance scheme under National Livestock Mission for below Povertyline excluding Gondia, Gadchiroli and Chandrapur Districts. (30% State share)			
O : 20.00	....	....	....
R : (-)20.00			
2403 Animal Husbandry			
107 Fodder and Feed Development			
107(01)(05) Fodder Production From Non Forest waste Land/Range Land/Grass Land/ Non Arable land (40% State share)			
O : 20.00	....	....	....
R : (-)20.00			
2403 Animal Husbandry			
789 Scheduled Castes Sub Plan			
789(03)(03) Fodder production from non-forest/ Waste land/ Range land/ Grass land/ Non Areable land (40% State Share)			
O : 10.80	....	....	....
R : (-)10.80			
Surrender of entire provision of ₹503.30 lakh under the heads mentioned above in March 2019 was attributed to non release of State Share owing to non-receipt of Central Share from the Central Government.			
2403 Animal Husbandry			
107 Fodder and Feed Development			
107(01)(03) Distribution of Power driven Chaff cutter.(50% Central share)			
O : 2,00.00	15.92	15.92	....
R : (-)1,84.08			

GRANT NO. D-4 - ANIMAL HUSBANDRY -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2403 Animal Husbandry				
107	Fodder and Feed Development			
107(01)(01)	Establishment of Silage making unit under National Livestock Mission. (60% Central Share.)			
	O : 2,00.00	17.49	17.49	....
	R : (-)1,82.51			
2403 Animal Husbandry				
789	Scheduled Castes Sub Plan			
789(03)(01)	Establishment of Silage making unit. 60% Centrally sponsored scheme			
	O : 32.00	8.48	8.48	....
	R : (-)23.52			
2403 Animal Husbandry				
789	Scheduled Castes Sub Plan			
789(03)(04)	Distribution of Power Driven Chaff Cutters under National Livestock Mission. (100% Centrally sponsored scheme)			
	O : 32.00	9.78	9.78	....
	R : (-)22.22			
2403 Animal Husbandry				
101	Veterinary Services and Animal Health			
101(08)(31)	Organisation of Training Programmes Workshop/Seminar for Field Staff on AAH Centrally Sponsored Scheme (100%)			
	O : 20.00	5.52	5.52	....
	R : (-)14.48			
101(08)(42)	Information, Education and Communication Campaign (40 % State Share under ASCAD)			
	O : 25.00	3.03	3.03	....
	R : (-)21.97			

Surrender of provision of ₹448.78 lakh under the sub heads mentioned above in March 2019 was attributed mainly to non release of Central Share by the Central Government.

GRANT NO. D-4 - ANIMAL HUSBANDRY -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2403	Animal Husbandry			
	104 Sheep and Wool Development			
104(05)(01)	Raje Yashwantrao Holkar Mahamesh Scheme- Distribution of Sheep Unit, Ram, Feed & Essential Infrastructure Material on 75% subsidy			
	O : 4,00.00	7,20.00	7,20.00	....
	S : 5,00.00			
	R : (-)1,80.00			
2403	Animal Husbandry			
	103 Poultry Development			
103(04)(17)	Establishment of Intensive Poultry Development Blocks on Public Private Partnership Mode			
	O : 3,03.00	4,42.28	4,42.28	....
	S : 2,50.43			
	R : (-)1,11.15			
2403	Animal Husbandry			
	113 Administrative Investigation and Statistics			
113(00)(04)	Strengthening of Integrated Sample Survey Scheme (Centrally Sponsored Scheme)			
	O : 1,82.00	1,13.16	1,13.16	....
	R : (-)68.84			
2403	Animal Husbandry			
	109 Extension and Training			
109(00)(28)	Rajarshi Chhatrapati Shahu Maharaj Fee Reimbursement Scheme (Maharashtra Animal and Fishery Sciences University Internal)			
	O : 0.01	73.11	73.11	....
	S : 91.38			
	R : (-)18.28			
Surrender of provision of ₹378.27 lakh under the sub heads mentioned above in March 2019 was attributed to release of less funds under the scheme, reasons for which have not been furnished (July 2019).				
2403	Animal Husbandry			
	101 Veterinary Services and Animal Health			
101(08)(32)	Creation of Disease Freez against Foot and Mouth Disease (60% Centrally Sponsored)			
	O : 12,07.00	23,65.04	23,97.79	(+)32.75
	S : 13,03.12			
	R : (-)1,45.08			

GRANT NO. D-4 - ANIMAL HUSBANDRY -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2403 Animal Husbandry			
101 Veterinary Services and Animal Health			
101(08)(51) Creation of Disease free zone against Foot and Mouth Disease (40% State Share)			
O : 8,04.66	} 15,72.16	15,94.21	(+22.05
S : 8,68.73			
R : (-)1,01.23			

Surrender of provision of ₹246.31 lakh under the sub heads mentioned above in March 2019 was attributed to non-acceptance of bills by treasury owing to delay in submission of bills under object head 'Domestic Travel Expenses'.

Reasons for final excess of ₹32.75 lakh and ₹22.05 lakh under above mentioned heads have not been furnished (July 2019).

2403 Animal Husbandry			
101 Veterinary Services and Animal Health			
101(08)(14) Investigation into diseases of Livestock -Centrally Sponsored Scheme			
O : 2,96.00	} 1,60.01	1,60.01	....
R : (-)1,35.99			

2403 Animal Husbandry			
101 Veterinary Services and Animal Health			
101(08)(30) Information, Education and Community Participants Campaign 60% Central Share under ASCAD			
O : 37.50	} 4.23	4.23	....
R : (-)33.27			

2403 Animal Husbandry			
101 Veterinary Services and Animal Health			
101(08)(16) Grants from I.C.A.R.-(100% Central)			
O : 20.00	} 2.38	2.38	....
R : (-)17.62			

Surrender of provision of ₹186.88 lakh under the heads mentioned above in March 2019 was attributed to non-receipt of funds from the Central Government.

2403 Animal Husbandry			
101 Veterinary Services and Animal Health			
101(08)(33) National Programme of Reinderpest Eradication (100% Central Sponsored)			
O : 50.00	} ....	....	....
R : (-)50.00			

Surrender of entire provision of ₹50 lakh in March 2019 was attributed to non receipt of funds, reasons for which have not been intimated (July 2019).

GRANT NO. D-4 - ANIMAL HUSBANDRY -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2403 Animal Husbandry				
101	Veterinary Services and Animal Health			
101 (06) (05)	Mobile Veterinary Control Unit/Mobile Clinic			
O	: 5,80.59	5,46.09	5,46.09	....
R	: (-)34.50			
2403 Animal Husbandry				
101	Veterinary Services and Animal Health			
101 (06) (04)	Mobile Veterinary Central Control Unit Non-Plan			
O	: 1,53.26	1,40.02	1,40.02	....
R	: (-)13.24			
Surrender of provision of ₹47.74 lakh under the sub heads mentioned above in March 2019 was attributed to non-release of funds due to non-refund of unspent grant other than salaries by Zilla Parishad.				
2403 Animal Husbandry				
102	Cattle and Buffalo Development			
102(01)(01)	Cattle Breeding Farms			
O	: 73.16	41.70	41.69	(-)0.01
R	: (-)31.46			
Surrender of provision of ₹31.46 lakh in March 2019 was attributed to non-functioning of Breed Farm and austerity measures.				
2403 Animal Husbandry				
109	Extension and Training			
109(00)(27)	Strengthening of State Level Training Centre, Gokhale Nagar, Pune			
O	: 50.00	25.45	25.45	....
R	: (-)24.55			
Surrender of provision of ₹24.55 lakh made in March 2019 was attributed to release of 80 per cent funds by the Finance Department and non receipt of Administrative approval from the Finance Department owing to code of conduct in force.				
2403 Animal Husbandry				
103	Poultry Development			
103(03)(05)	Purposive grants to Zilla Parishads under Section 182 of the Maharashtra Zilla Parishad and Panchayat Samitis Act, 1961 (Payable at Treasury)			
O	: 4,00.18	3,85.65	3,85.65	....
R	: (-)14.53			
Surrender of Provision of ₹14.53 lakh in March 2019 was made without assigning proper reason.				

GRANT NO. D-4 - ANIMAL HUSBANDRY -concl.d.

5.Saving mentioned in note 3 and 4 above was partly counterbalanced by excess under :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2403 Animal Husbandry				
109 Extension and Training				
109(00)(01) Inservice Training				
O	: 66.52	72.56	72.55	(-)0.01
R	: 6.04			
2403 Animal Husbandry				
101 Veterinary Services and Animal Health				
101(04)(02) All India Co-ordination Project of Diseases Investigation Section for Scientific Studies of Foot and Mouth Diseases				
O	: 24.98	31.22	31.22	....
R	: 6.24			
2403 Animal Husbandry				
104 Sheep and Wool Development				
104(01)(01) Wool Analysis Laboratory and Wool Utilisation Centre				
O	: 38.16	47.12	47.12	....
R	: 8.96			

Additional provision of ₹21.24 lakh through reappropriation under the heads mentioned above in March 2019 was made for payment of pending bills of salaries.

GRANT NO. D-5 - DAIRY DEVELOPMENT

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2404 - Dairy Development					
Voted -					
Original	..	4,01,64,15	} 10,32,81,34	10,12,55,27	(-)20,26,07
Supplementary	..	6,31,17,19			
Amount surrendered during the year (March 2019)					18,77,77
Charged -					
Original	..	50,00	} 50,00	18,14	(-)31,86
Supplementary	..	....	
Amount surrendered during the year (March 2019)					31,86

Notes and comments:

In the Voted portion ,against the saving of ₹ 2026.07 lakh, provision of ₹ 1877.77 lakh only was surrendered in March 2019.

2.Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2404 Dairy Development			
001 Direction and Administration			
001(01)(01) Commissioner Dairy Development			
O :	50.00	} 18.14	18.14
R :	(-)31.86		
		

Surrender of provision of ₹ 31.86 lakh in March 2019 was attributed to less expenditure under the scheme. However actual reasons for less expenditure than the Budget provision have not been stated by the Department.

GRANT NO. D-6 - FISHERIES

Major Head			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2405 - Fisheries					
Voted -					
Original	..	1,34,19,11	1,71,47,07	1,49,64,54	(-)21,82,53
Supplementary	..	37,27,96			
Amount surrendered during the year (March 2019)					21,77,88
Charged -					
Original	..	1,50	1,50	22	(-)1,28
Supplementary	..	.....	
Amount surrendered during the year (March 2019)					1,28

Notes and comments:

In the Voted Portion, against the saving of ₹2182.53 lakh, provision of ₹2177.88 lakh was surrendered in March 2019.

2. Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2405 Fisheries			
103 Marine Fisheries			
103(01)(03) Reimbursement of Sales Tax on High Speed Diesel - (State)			
O : 60,00.00	53,99.97	53,99.97	....
R : (-)6,00.03			

Withdrawal of provision of ₹600.03 lakh through reappropriation/surrender in March 2019 was attributed to austerity measures.

2405 Fisheries			
001 Direction and Administration			
001(00)(02) District Offices			
O : 28,30.11	22,48.36	22,44.19	(-)4.17
R : (-)5,81.75			
2405 Fisheries			
001 Direction and Administration			
001(00)(01) Head Office and Regional Office			
O : 13,59.72	11,92.91	11,92.45	(-)0.46
R : (-)1,66.81			

GRANT NO. D-6 - FISHERIES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2405 Fisheries			
109 Extension and Training			
109(01)(04) Purposive Grants to Zilla Parishads.- Under Section 100 of Maharashtra Zilla Parishad and Panchayat Samities Act,1961 (Payable at Treasury)			
O : 3,34.92	} 2,83.58	} 2,83.58	}
R : (-)51.34			

Surrender of provision of ₹ 799.90 lakh in March 2019 under the above mentioned sub-heads was attributed to saving in salaries owing to vacant posts.

2405 Fisheries			
800 Other Expenditure			
800(03)(01) Safety of Fisherman at Sea (Central Share 50%)			
O : 3,11.62	}	}	}
R : (-)3,11.62			

2405 Fisheries			
800 Other Expenditure			
800(03)(02) Safety of Fisherman at Sea (State Share 50%)			
O : 3,11.62	}	}	}
R : (-)3,11.62			

Withdrawal of entire provision of ₹623.24 lakh through reappropriation under the above mentioned sub-heads in March 2019 was attributed to non-receipt of proposals under the scheme.

2405 Fisheries			
101 Inland Fisheries			
101(03)(08) Establishment of Small Feed Mill (Central Share 50%)			
O : 2,15.00	} 26.40	} 26.40	}
R : (-)1,88.60			

Withdrawal of provision of ₹ 188.60 lakh through reappropriation in March 2019 was attributed to inability of the beneficiaries to implement the project under the scheme as well as receipt of less proposals.

2405 Fisheries			
102 Esturine/Brackish Water Fisheries			
102(03)(01) Brackish Water Shrimp Culture input 50% Central Share			
O : 17.50	}	}	}
S : 1,44.00			
R : (-)1,61.50			

GRANT NO. D-6 - FISHERIES -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2405 Fisheries				
103 Marine Fisheries				
103(03)(02) Open Sea Cage Culture (Central Share 50%)				
O :	50.00	}	....	....
R :	(-)50.00			
2405 Fisheries				
103 Marine Fisheries				
103(03)(05) Development of Post Harvest Infrastructure Ice Plant (Central Share 50%)				
O :	50.00	}	....	....
R :	(-)50.00			
2405 Fisheries				
103 Marine Fisheries				
103(03)(06) Renovation of Existing Ice Plants cum Cold Storage (Central Share 50%)				
O :	30.00	}	....	....
R :	(-)30.00			
2405 Fisheries				
120 Fisheries Co-operatives				
120(03)(01) National Scheme of Welfare of Fishermen Saving cum Relief (Central Share 50%)				
O :	30.00	}	....	....
R :	(-)30.00			
2405 Fisheries				
120 Fisheries Co-operatives				
120(03)(02) National Scheme of Welfare of Fishermen Saving cum Relief (State Share 50%)				
O :	30.00	}	....	....
R :	(-)30.00			
2405 Fisheries				
102 Estuarine/Brackish Water Fisheries				
102(03)(02) Brackish Water Hatchery (Central Share 50%)				
S :	25.00	}	....	....
R :	(-)25.00			

GRANT NO. D-6 - FISHERIES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2405 Fisheries			
101 Inland Fisheries			
101(03)(06) Renovation of Existing Ponds (Central Share 50%)			
O : 12.50	}
R : (-)12.50			

Surrender of entire provision of ₹389 lakh in March 2019 under heads mentioned above was attributed to non-receipt of proposals under the scheme.

2405 Fisheries			
101 Inland Fisheries			
101(03)(05) Installation of Cages/Pens in Reservoirs and other open Water bodies (Central Share 50%)			
O : 7,32.00	}	7,38.00	....
S : 1,63.68			
R : (-)1,57.68			

Withdrawal of entire provision of ₹157.68 lakh through reappropriation/surrender in March 2019 was attributed to non-receipt of proposals under the scheme.

2405 Fisheries			
101 Inland Fisheries			
101(03)(02) Establishment of Hatchery for IMC and other Cultivable fin Fishes 50% Central Share			
O : 1,35.00	}	7.68	....
R : (-)1,27.32			

2405 Fisheries			
101 Inland Fisheries			
101(03)(01) Construction of new Ponds 50% Central Share			
O : 70.00	}	8.96	....
R : (-)61.04			

2405 Fisheries			
101 Inland Fisheries			
101(03)(03) Fish Seed Rearing Unit 50% Central Share			
O : 27.60	}	5.04	....
R : (-)22.56			

GRANT NO. D-6 - FISHERIES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2405 Fisheries			
101 Inland Fisheries			
101(03)(04) Input Cost for Fresh Water Fish Culture 50% Central Share			
O : 15.00	1.08	1.08	....
R : (-)13.92			

Surrender of provision of ₹224.84 lakh in March 2019 under sub-heads mentioned above was attributed to non-receipt of proposals under the scheme.

2405 Fisheries			
101 Inland Fisheries			
101(03)(29) Financial Assistance for Installation of Cages/Pens in Reservoirs and other Open Water Bodies (General) (Government subsidy State share 16%)			
S : 5,97.12	4,92.00	4,92.00	....
R : (-)1,05.12			

Surrender of provision of ₹105.12 lakh in March 2019 was without assigning any specific reason.

2405 Fisheries			
120 Fisheries Co-operatives			
120(02)(09) Houses for Fishermen under the National Welfare Scheme - State Plan			
O : 60.00	....	....	....
R : (-)60.00			

2405 Fisheries			
120 Fisheries Co-operatives			
120(02)(10) Houses for Fishermen under the National Welfare Scheme - 50% Centrally Sponsored Scheme			
O : 60.00	....	....	....
R : (-)60.00			

GRANT NO. D-6 - FISHERIES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2405 Fisheries			
001 Direction and Administration			
001(00)(08) Schemes in the Five Year Plan-Inland Fisheries Statistics-Centrally Sponsored Scheme			
O : 40.00	}
R : (-)40.00			

Surrender of entire provision of ₹ 160 lakh in March 2019 under above mentioned heads was attributed to non-receipt of funds from the Central Government.

3. Saving mentioned in note 2 above was partly counterbalanced by excess under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2405 Fisheries			
101 Inland Fisheries			
101(03)(31) Financial Assistance for Installation of Cages/Pens in Reservoirs and other Open Water Bodies(Women & their Cooperative Society)(Government subsidy State share 24%)(Scheme)			
S : 2,12.94	}	8,34.48	....
R : 6,21.54			

Additional provision of ₹ 621.54 lakh provided through reappropriation in March 2019 was attributed to selection of more beneficiaries under the scheme.

2405 Fisheries			
103 Marine Fisheries			
103(03)(21) Financial Assistance for construction of Fisheries Hub at Amravati under Cold Chain Scheme(General)(Government Subsidy Central Share 24%)			
S : 0.01	}	1,09.20	....
R : 1,09.19			

GRANT NO. D-6 - FISHERIES -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2405 Fisheries				
103	Marine Fisheries			
103(03)(22)	Financial Assistance for construction of Fisheries Hub at Amravati under Cold Chain Scheme(General)(Government Subsidy State Share 16%)(Scheme)			
	S : 0.01	72.80	72.80	....
	R : 72.79			
2405 Fisheries				
103	Marine Fisheries			
103(03)(19)	Financial Assistance for construction of Fish dressing Centre at Butibori under Cold Chain Scheme(General)(Government subsidy Central Share 24%)(Scheme)			
	S : 0.01	24.00	24.00	....
	R : 23.99			
2405 Fisheries				
101	Inland Fisheries			
101(03)(09)	Financial Assistance for Ice Plant Project(General)(Government subsidy Central share 24%)(Scheme)			
	S : 0.01	21.00	21.00	....
	R : 20.99			
2405 Fisheries				
101	Inland Fisheries			
101(03)(38)	Financial Assistance for Small Feed Mill (General)(Government subsidy State share 16%)(Scheme)			
	S : 0.01	17.60	17.60	....
	R : 17.59			
2405 Fisheries				
103	Marine Fisheries			
103(03)(20)	Financial Assistance for construction of Fish dressing Centre at Butibori under Cold Chain Scheme(General)(Government subsidy State Share 16%)(Scheme)			
	S : 0.01	16.00	16.00	....
	R : 15.99			

GRANT NO. D-6 - FISHERIES -concl.d.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2405 Fisheries				
	101 Inland Fisheries			
101(03)(10)	Financial Assistance for Ice Plant Project(General)(Government subsidy State share 16%)(Scheme)			
	S : 0.01	} 14.00	14.00	....
	R : 13.99			
2405 Fisheries				
	101 Inland Fisheries			
101(03)(17)	Financial Assistance for Construction for New Ponds(General)(Government subsidy State share 16%)(Scheme)			
	S : 0.01	} 5.97	5.97	....
	R : 5.96			
2405 Fisheries				
	101 Inland Fisheries			
101(03)(20)	Financial Assistance for Establishment of Hatchery for IMC and other Cultivable Fin Fishes(General) (Government subsidy State share 16%) (Scheme)			
	S : 0.01	} 5.12	5.12	....
	R : 5.11			

Additional provision of ₹285.60 lakh provided through reappropriation under the heads mentioned above in March 2019 was attributed to selection of beneficiaries under the scheme as proposed in token supplementary grant.

2405 Fisheries				
	103 Marine Fisheries			
103(01)(01)	Marine Fishing Regulation			
	O : 5,00.28	} 13,61.63	13,61.63	....
	S : 6,84.42			
	R : 1,76.93			

Additional provision of ₹176.93 lakh made through reappropriation in March 2019 was without assigning proper reason.

GRANT NO. D-7 - SECRETARIAT AND OTHER ECONOMIC SERVICES (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2702 - Minor Irrigation			
3451 - Secretariat -Economic Services			
Voted -			
Original .. 21,27,27	21,88,61	15,89,94	(-)5,98,67
Supplementary .. 61,34			
Amount surrendered during the year (March 2019)			5,46,89

Notes and comments:

The expenditure did not reach even to the original Budget provision, thus the supplementary provision of ₹61.34 lakh obtained in December 2018 (₹10 lakh) and March 2019 (₹51.34 lakh) proved unnecessary.

2. Against the saving of ₹ 598.67 lakh, provision of ₹ 546.89 lakh was surrendered in March 2019.

3. Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3451 Secretariat -Economic Services			
090 Secretariat			
090(01)(03) Agriculture, Animal Husbandry, Dairy Development and Fisheries Department			
O : 16,17.27	11,71.34	11,70.91	(-)0.43
S : 10.00			
R : (-)4,55.93			

Withdrawal of provision of ₹455.93 lakh through surrender/reappropriation in March 2019 was made without assigning any specific reason.

3451 Secretariat -Economic Services			
090 Secretariat			
090(02)(05) Implementation of E-Governance Programme (Animal Husbandry, Dairy Development and Fisheries)			
O : 1,25.00	30.63	30.63	....
R : (-)94.37			
3451 Secretariat -Economic Services			
003 Training			
003(00)(02) Training to Government Employees (Animal Husbandry, Dairy Development and Fisheries)			
O : 25.00	14.98	14.98	....
R : (-)10.02			

Surrender of provision of ₹104.39 lakh in March 2019 under the sub-heads mentioned above was attributed to non receipt of sufficient proposals from Office of the Commissioner.

GRANT NO. D-7 - SECRETARIAT AND OTHER ECONOMIC SERVICES -concl.d.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3451	Secretariat -Economic Services			
003	Training			
003(00)(01)	Training to Government Employees (Agriculture)			
O	:	25.00	}	}
R	:	(-25.00)		

Surrender of entire provision of ₹25 lakh in March 2019 was made without assigning any specific reason.

3451	Secretariat -Economic Services					
090	Secretariat					
090(02)(04)	Implementation of E-Governance Programme (Agriculture)					
O	:	3,00.00	}	}		
S	:	51.34			3,89.77	3,38.43
R	:	38.43				(-51.34)

Additional provision of ₹38.43 lakh through reappropriation in March 2019 made without assigning any specific reason proved unrealistic in view of saving of ₹51.34 lakh, reasons for which have not been furnished (July 2019).

GRANT NO. D-8 - CAPITAL OUTLAY ON ANIMAL HUSBANDRY (ALL VOTED)

Major Head		Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
4403	Capital Outlay on Animal Husbandry			
Voted -				
Original	..	4,08,65	}	}
Supplementary	..	....			4,08,65	25,46
Amount surrendered during the year (March 2019)				3,82,69

Note/Comment:-

Saving in the grant occurred under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4403	Capital Outlay on Animal Husbandry			
101	Veterinary Services and Animal Health			
101(00)(04)	Schemes in the five year plan Strengthening of State Level Veterinary Dispensaries - Central Share 75%			
O	:	2,10.10	}	}
R	:	(-2,10.10)		

GRANT NO. D-8 - CAPITAL OUTLAY ON ANIMAL HUSBANDRY -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4403 Capital Outlay on Animal Husbandry			
101 Veterinary Services and Animal Health			
101(00)(05) Schemes in the five year plan Strengthening of State Level Veterinary Dispensaries - State Share 25%			
O : 1,40.05			
R : (-)1,40.05

Surrender of entire provision of ₹350.15 lakh in March 2019 under the subheads mentioned above was attributed to non availability of funds received from Government on Budget Distribution System owing to insufficient Budget Provision.

4403 Capital Outlay on Animal Husbandry			
101 Veterinary Services and Animal Health			
101(00)(03) Schemes in the five year plan (S.F.Y.P.) Strengthening of Institute of Veterinary Biological Products, Pune as per GLP/GMP norms			
O : 43.50			
R : (-)22.51	20.99	20.99	....

Surrender of provision of ₹22.51 lakh in March 2019 was attributed to non receipt of proposals on construction works.

4403 Capital Outlay on Animal Husbandry			
190 Investments in Public Sector and Other Undertakings			
190(00)(01) Share Capital Contribution to Maharashtra Sheep and Wool Development Corporations			
O : 10.00			
R : (-)10.00	....	....	....

Surrender of entire provision of ₹10 lakh was made in March 2019 without assigning any specific reason.

GRANT NO. D-9 - CAPITAL EXPENDITURE ON FISHERIES (ALL VOTED)

Major Head			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
4405 - Capital Outlay on Fisheries					
6405 - Loans for Fisheries					
Voted -					
Original	..	88,49,08	1,44,24,46	27,55,46	(-)1,16,69,00
Supplementary	..	55,75,38			
Amount surrendered during the year (March 2019)					1,16,69,00

Notes and comments:

The expenditure did not come up even to the original provision, thus the supplementary provision obtained in July 2018 (₹4818.38 lakh) and December 2018 (₹757 lakh) proved unnecessary.

2.Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4405 Capital Outlay on Fisheries					
103	Marine Fisheries				
103(00)(05)	Construction of Fisheries Harbour and Minor Jetty (NABARD Share 95%)				
O	:	71,25.00	7,53.60	7,53.60	....
R	:	(-)63,71.40			

Surrender of provision of ₹6371.40 lakh in March 2019 was attributed to non-payment of bills owing to incomplete works due to non-seeking of extension of works by contractor.

4405 Capital Outlay on Fisheries					
190	Loans to Public Sector and other Undertakings				
190(00)(02)	Modernization of Fishing Harbours (50% State Share) State Plan Schemes				
O	:	2,24.00	5,28.12	5,28.12	....
S	:	23,84.50			
R	:	(-)20,80.38			
4405 Capital Outlay on Fisheries					
190	Investment in Public Sector and other Undertakings				
190(00)(03)	Modernization of Fishing Harbours (50% Central Share) Central Plan				
O	:	2,24.00	5,28.12	5,28.12	....
S	:	23,84.50			
R	:	(-)20,80.38			

Surrender of provision of ₹4160.76 lakh in March 2019 under the sub-heads mentioned above was attributed to non-receipt of funds from the Central Government.

GRANT NO. D-9 - CAPITAL EXPENDITURE ON ANIMAL HUSBANDRY -concl.d.

3.Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4405 Capital Outlay on Fisheries			
103 Marine Fisheries			
103(00)(06) Construction of Fisheries Harbour and Minor Jetty (State Share 5%)			
O : 3,75.00	39.66	39.66	....
R : (-)3,35.34			

Surrender of provision of ₹335.34 lakh in March 2019 was attributed to non-payment of bills owing to incomplete works due to non-seeking of extension of works by contractor.

4405 Capital Outlay on Fisheries			
103 Marine Fisheries			
103(01)(01) Establishment of Fishing Harbour and Fish Landing Centers (Central Share 50%)			
O : 4,00.00	....	....	....
R : (-)4,00.00			

4405 Capital Outlay on Fisheries			
103 Marine Fisheries			
103(01)(02) Establishment of Fishing Harbour and Fish Landing Centers (State Share 50%)			
O : 4,00.00	....	....	....
R : (-)4,00.00			

Surrender of entire provision of ₹800 lakh in March 2019 under the sub-heads mentioned above was attributed to less time available for the execution of work after completion of survey and study of Jetty works, preparation of layout, seeking technical sanction and processing of tenders.

APPROPRIATION NO. D-10 - INTERNAL DEBT OF THE STATE GOVERNMENT (ALL CHARGED)

				<i>Total appropriation</i>	<i>Actual expenditure (₹ in thousand)</i>	<i>Excess(+) Saving(-)</i>
Major Head						
6003 - Internal Debt of the State Government						
Charged -						
<i>Original</i>	..	50,00,00	}	50,00,00	42,51,09	(-)7,48,91
<i>Supplementary</i>	..	....		
<i>Amount surrendered during the year (March 2019)</i>						7,48,91

Note/Comment:

Saving in the appropriation occurred under:-

				<i>Total appropriation</i>	<i>Actual expenditure (₹ in lakh)</i>	<i>Excess(+) Saving(-)</i>
6003 Internal Debt of the State Government						
108		Loans from National Co-operative Development Corporation				
108(00)(01)		Loans from National Co-operative Development Corporation				
<i>O</i>	:	50,00.00	}	42,51.09	42,51.09	....
<i>R</i>	:	(-)7,48.91				

Surrender of provision of ₹ 748.91 lakh in March 2019 was attributed to less claim of repayment of loan by National Co-operative Development Corporation's than anticipated

GRANT NO. D-11 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

Major Head		Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
6216 - Loans for Housing				
7610 - Loans to Government Servants, etc.				
Voted -				
Original	..	19,59,54	17,20,38	(-)2,39,16
Supplementary	..	....
Amount surrendered during the year (March 2019)				2,39,16

Note/Comment :-

Saving in the grant occurred under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7610 Loans to Government Servants etc.				
201 House Building Advances				
201(00)(02) House Building Advances for				
O	:	18,10.00	16,47.01	....
R	:	(-)1,62.99		
6216 Loans for Housing				
80 General				
800 Other Expenditure				
800(00)(01) House Building Advance to the Employees of Agricultural Universities				
O	:	76.43	44.55	....
R	:	(-)31.88		
7610 Loans to Government Servants etc.				
202 Advances for purchase of Motor Conveyances				
202(00)(02) Advances for purchase of Motor Conveyances				
O	:	50.86	21.22	....
R	:	(-)29.64		
7610 Loans to Government Servants etc.				
204 Advances for Purchase of Personal Computers				
204(00)(01) Advances for purchase of Computers				
O	:	22.00	7.60	....
R	:	(-)14.40		

Surrender of provision of ₹ 238.91 lakh in March 2019 under the above mentioned sub-heads was made without assigning any specific reason (July 2019).

SCHOOL EDUCATION AND SPORTS DEPARTMENT
APPROPRIATION NO. E-1 - INTEREST PAYMENTS (ALL CHARGED)

	<i>Total appropriation</i>	<i>Actual expenditure (₹ in thousand)</i>	<i>Excess(+) Saving(-)</i>
Major Head			
2049 - Interest Payments			
Charged -			
<i>Original</i> .. 17,20,51,63	}	17,20,51,64	16,57,99,80
<i>Supplementary</i> .. 1			
<i>Amount surrendered during the year (March 2019)</i>			61,03,86

Note/comment:

Against the saving of ₹6251.84 lakh provision of ₹6103.86 lakh was surrendered.

GRANT NO. E-2 - GENERAL EDUCATION

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2202 - General Education			
Voted -			
<i>Original</i> .. 4,94,10,15,61	}	4,94,10,16,20	4,20,91,83,01
<i>Supplementary</i> .. 59			
<i>Amount surrendered during the year (March 2019)</i>			73,18,29,96
Charged -			
<i>Original</i> .. 25,00	}	25,00	4,01
<i>Supplementary</i>			
<i>Amount surrendered during the year (March 2019)</i>			20,99

GRANT NO. E-2 - GENERAL EDUCATION -contd.

Notes and comments:

Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
01 Elementary Education			
196 Assistance to Zilla Parishads			
196(01)(01) Purposive Grants to Zilla Parishads under Section 182 of the Maharashtra Zilla Parishads and Panchayat Samitis Act 1961			
O :	1,87,96,22.07	} 1,65,62,04.11	1,65,62,04.11
R :	(-)22,34,17.96		

Withdrawal of provision of ₹223417.96 lakh in March 2019 through surrender was attributed to saving in salaries due to 11510 vacant posts out of total 236036 sanctioned posts as well as non payment of 'Other than salary' grant to Zilla Parishads in view of Government orders stating that the said grant should not be released before unspent balance is credited to Government Account by the concerned Zilla Parishads.

2202 General Education			
02 Secondary Education			
110 Assistance to Non-Government Secondary Schools and Junior Colleges.			
110(00)(01) Grants-in-aid to Ordinary Secondary Schools			
O :	1,56,80,86.89	} 1,39,84,87.50	1,39,84,87.50
R :	(-)16,95,99.39		

Withdrawal of provision of ₹169599.39 lakh in March 2019 through surrender/reappropriation was (i) attributed to saving in salaries due to 66975 posts remaining vacant out of total 284512 sanctioned posts as well as release of 90 per cent provision for objects other than salary by the Finance Department as per their circular dated 25 January 2019 (₹167083.39 lakh) and (ii) made without assigning proper reason (₹2516 lakh).

2202 General Education			
01 Elementary Education			
800 Other Expenditure			
800 (00)(12) Sarva Shiksha Abhiyan (Central Share)			
O :	12,63,27.67	} 5,65,38.72	5,65,38.72
R :	(-)6,97,88.95		

GRANT NO. E-2 - GENERAL EDUCATION -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
2202 General Education					
<i>01 Elementary Education</i>					
103	Assistance to Local Bodies for Primary Education				
103(01)(15)	School Nutrition Programme Other than Mumbai Mahanagar Palika (Centrally Sponsored Scheme) (Central Share)				
O	:	11,11,51.20	} 9,64,03.49	9,64,03.49
R	:	(-1,47,47.71)			
2202 General Education					
<i>02 Secondary Education</i>					
800	Other Expenditure				
800(00)(09)	Rashtriya Madhyamik Shiksha Abhiyan (Central Share)				
O	:	1,25,47.92	} 27,01.93	27,01.93
R	:	(-98,45.99)			
2202 General Education					
<i>02 Secondary Education</i>					
800	Other Expenditure				
800(00)(07)	Introduction of Information and Communication Technology in School (Central Share)				
O	:	1,34,44.20	} 51,69.78	51,69.78
R	:	(-82,74.42)			
2202 General Education					
<i>02 Secondary Education</i>					
800	Other Expenditure				
800(00)(10)	Vocationalisation of Higher Secondary education(75% Central Share)				
O	:	82,90.59	} 33,00.94	33,00.94
R	:	(-49,89.65)			

GRANT NO. E-2 - GENERAL EDUCATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
<i>01 Elementary Education</i>			
191 Assistance to Municipal Corporation			
191(02)(01) School Nutrition Programme for Mumbai Mahanagar Palika (Centrally Sponsored Scheme) (Central Share)			
O : 49,78.66	17,81.94	17,81.94	....
R : (-)31,96.72			
2202 General Education			
<i>01 Elementary Education</i>			
800 Other Expenditure			
800(00)(05) Sarva Shiksha Abhiyan Scheme (Centrally Sponsored Scheme) (State Share)			
O : 4,00,00.00	3,76,92.48	3,76,92.48	....
R : (-)23,07.52			

Surrender of provision of ₹113150.96 lakh in March 2019 under the above mentioned sub- heads was based on funds released by the Central Government.

2202 General Education			
<i>01 Elementary Education</i>			
103 Assistance to Local Bodies for Primary Education			
103(03)(02) Grant to Other Local Bodies			
O : 37,95,25.07	31,12,23.35	31,12,23.35	....
R : (-)6,83,01.72			
2202 General Education			
<i>02 Secondary Education</i>			
196 Assistance to Zilla Parishads			
196(00)(01) Purposive Grants to Zilla Parishads under Section 182 of the Maharashtra Zilla Parishads and Panchayat Samitis Act 1961 for Ex-Government Secondary Schools			
O : 3,12,22.65	2,57,08.83	2,57,08.79	(-)0.04
R : (-)55,13.82			

Surrender of provision of ₹73815.54 lakh in March 2019 under the above mentioned posts was attributed to saving in salaries due to posts remaining vacant against the sanctioned posts and release of 90 per cent provision for objects other than salary by the Finance Department as per their circular dated 25 January 2019.

GRANT NO. E-2 - GENERAL EDUCATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
01 Elementary Education			
196 Assistance to Zilla Parishads			
196(03)(01) Purposive Grant to Zilla Parishad for Defined Contributory Pension Scheme			
O : 6,16,57.09	} 1,17,12.31	1,17,12.31	....
R : (-)4,99,44.78			

Surrender of provision of ₹49944.78 lakh in March 2019 was attributed to restriction of Government contribution to the amount of employee's contribution which was lower due to court cases, for starting old pension scheme in place of Defined Contributory Pension Scheme.

2202 General Education			
02 Secondary Education			
110 Assistance to Non-Government Secondary Schools and Junior Colleges.			
110(00)(04) Grants-in-aid to Non-Government Junior Colleges			
O : 27,14,56.15	} 24,17,96.62	24,17,96.62	....
S : 0.02			
R : (-)2,96,59.55			

Withdrawal of provision of ₹29659.55 lakh in March 2019 through surrender/reappropriation was attributed to (i) saving in salaries due to vacant posts and release of 90 per cent provision for objects other than salary by the Finance Department as per their circular dated 25 January 2019 (₹28503.95 lakh) (ii) based on revised estimates by the Finance Department for basic requirements (₹1024.80 lakh) and (iii) made without assigning proper reason (₹130.80 lakh).

2202 General Education			
02 Secondary Education			
110 Assistance to Non-Government Secondary Schools and Junior Colleges.			
110(00)(12) Opening of Additional Divisions in Non-Government Secondary Schools			
O : 2,42,86.16	} 1,51,66.65	1,51,66.65	....
S : 0.01			
R : (-)91,19.52			

2202 General Education			
01 Elementary Education			
103 Assistance to Local Bodies for Primary Education			
103(05)(04) Grants to Private Primary Schools			
O : 3,62,20.99	} 3,40,77.68	3,40,77.68	....
S : 0.01			
R : (-)21,43.32			

GRANT NO. E-2 - GENERAL EDUCATION -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
2202	General Education				
80	General				
003	Training				
003(01)(03)	Training of Teachers (Centrally Sponsored Scheme)(Central Share)				
O	:	35,95.68	} 18,06.17	18,06.17
R	:	(-17,89.51)			
2202	General Education				
01	Elementary Education				
107	Teachers Training				
107(02)(01)	Maintenance Grants to the Non-Government Junior Colleges of Education				
O	:	67,15.25	} 56,85.26	56,85.26
R	:	(-10,29.99)			

Surrender of provision of ₹14082.34 lakh in March 2019 under the above mentioned sub-heads was mainly attributed to posts remaining vacant against the sanctioned posts.

2202	General Education				
01	Elementary Education				
196	Assistance to Zilla Parishads				
196(01)(07)	Establishment of Kendriya Primary Schools				
O	:	3,41,66.62	} 2,61,92.11	2,61,92.11	....
R	:	(-79,74.51)			
2202	General Education				
01	Elementary Education				
196	Assistance to Zilla Parishads				
196(01)(15)	Purposive Grants to Zilla Parishads under Section 182 of the Maharashtra Zilla Parishads and Panchayat Samitis Act' 1961 for Inspection of Primary Schools				
O	:	2,47,53.02	} 1,91,31.54	1,91,31.54	....
R	:	(-56,21.48)			

Surrender of provision of ₹13595.99 lakh in March 2019 under the above mentioned sub-heads was attributed to saving in salaries due to posts remaining vacant against the sanctioned posts and non payment of 'Other than Salary Grant' to Zilla Parishads owing to Government order to release the grants after assessment and refund of unspent balance by the concerned Zilla Parishads.

GRANT NO. E-2 - GENERAL EDUCATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
02 Secondary Education			
196 Assistance to Zilla Parishads			
196(00)(03) Grant-in-aid to Other Local Bodies for Secondary Education			
O : 4,80,77.62	3,83,51.43	3,83,51.43	....
R : (-)97,26.19			

Surrender of provision of ₹9726.19 lakh in March 2019 was attributed to saving in salaries due to 3242 vacant posts out of total 10944 sanctioned posts.

2202 General Education			
02 Secondary Education			
110 Assistance to Non-Government Secondary Schools and Junior Colleges.			
110(01)(01) Defined Contributory Pension Scheme for approved and aided non-government secondary schools contribution			
O : 3,97,06.92	3,57,36.23	3,57,36.23	....
R : (-)39,70.69			

2202 General Education			
01 Elementary Education			
102 Assistance to Non Government Primary Schools			
102(01)(01) Defined Contributory Pension Scheme for approved and aided non-government primary schools			
O : 79,41.92	55,57.56	55,57.56	....
R : (-)23,84.36			

Surrender of provision of ₹6355.05 lakh in March 2019 under the above mentioned sub-heads was based on actual Government Contribution proportionate to the employee's contribution.

2202 General Education			
01 Elementary Education			
103 Assistance to Local Bodies for Primary Education			
103(01)(19) Fulfilment of provision by schools for admission under 25% quota			
O : 1,50,00.00	1,20,00.00	1,20,00.00	....
R : (-)30,00.00			

GRANT NO. E-2 - GENERAL EDUCATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
01 Elementary Education			
800 Other Expenditure			
800(00)(10) Supply of Educational Material to Student			
O : 1,61,23.00	} 1,45,10.00	1,45,10.00	....
R : (-)16,13.00			

Surrender of provision of ₹4613 lakh in March 2019 under the above mentioned sub-heads was attributed to release of 80 per cent provision by the Finance Department as per their circular dated 25 January 2019.

2202 General Education			
01 Elementary Education			
191 Assistance to Municipal Corporation			
191(01)(01) Mumbai Municipal Corporation			
O : 46,03.99	} ....	....	....
R : (-)46,03.99			

Surrender of provision of ₹4603.99 lakh in March 2019 was mainly attributed to non receipt of Administrative approval for the scheme.

2202 General Education			
02 Secondary Education			
800 Other Expenditure			
800(00)(06) Introduction of Information and Communication Technology in Schools (State Share)			
O : 60,00.00	} 34,46.52	34,46.52	....
R : (-)25,53.48			

Withdrawal of provision of ₹2553.48 lakh in March 2019 through surrender/reappropriation was attributed to release of state share proportionate to Government under the scheme.

2202 General Education			
01 Elementary Education			
199 Assistance to Other Non Government Institutions			
199(00)(01) Infrastructure Development for Minority Institutions/Schools			
O : 20,00.00	} ....	....	....
R : (-)20,00.00			

Withdrawal of entire provision of ₹2000 lakh in March 2019 through surrender/reappropriation was attributed to (i) non approval of proposal by Central Government (₹1902.25 lakh) and (ii) made without assigning proper reason (₹ 97.75 lakh).

GRANT NO. E-2 - GENERAL EDUCATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
01 Elementary Education			
199 Assistance to Other Non Government Institutions			
199(00)(02) Scheme for providing quality education in Madarsas (Centrally Sponsored Scheme)			
O : 20,00.00	}
R : (-)20,00.00			

Surrender of entire provision of ₹2000 lakh in March 2019 was attributed to non approval of proposal by the Central Government.

2202 General Education			
02 Secondary Education			
800 Other Expenditure			
800(00)(11) Vocational Education in Higher secondary Schools (25% State Share)			
O : 35,00.00	}	22,00.62	....
R : (-)12,99.38			

Withdrawal of provision of ₹1299.38 lakh in March 2019 through surrender/reappropriation was attributed to (i) release of State Share in proportionate to Central Share under the scheme (₹1202.79 lakh) and (ii) without assigning proper reason (₹96.59 lakh).

2202 General Education			
04 Adult Education			
200 Other Adult Education Programmes			
200(00)(06) Sakshar Bharat (Central Share)			
O : 25,00.00	}	12,44.80	....
R : (-)12,55.20			

Surrender of provision of ₹1255.20 lakh in March 2019 was attributed to less release of funds by the Central Government.

2202 General Education			
02 Secondary Education			
110 Assistance to Non-Government Secondary Schools and Junior Colleges.			
110(00)(11) Opening of new Non-Government Secondary Schools			
O : 2,27,38.40	}	2,15,15.81	....
S : 0.01			
R : (-)12,22.60			

Surrender of provision of ₹1222.60 lakh in March 2019 was attributed to savings due to 8948 vacant posts out of total 21258 sanctioned posts as well as classification of expenditure in respect of 100 per cent aided posts under other scheme code viz. CRC 22020442 as per Government Resolution dated 21 August 2018.

GRANT NO. E-2 - GENERAL EDUCATION -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education				
02 Secondary Education				
789 Special Component Plan for Scheduled Castes				
789(01)(03) National Secondary Education Mission (Scheduled Caste Sub-Plan) (Central Share)				
O	:	15,00.00	} 4,67.00	4,67.00
R	:	(-)10,33.00		

Withdrawal of provision of ₹1033 lakh in March 2019 through surrender/reappropriation was attributed to release of less funds by the Central Government.

2.Saving in the grant also occurred under :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education				
80 General				
001 Direction and Administration				
001(00)(01) Director of Education				
O	:	58,24.48	} 50,09.80	50,09.80
R	:	(-)8,14.68		
2202 General Education				
02 Secondary Education				
101 Inspection				
101(01)(01) Inspection of Secondary Schools				
O	:	46,08.38	} 39,14.12	39,14.12
R	:	(-)6,94.26		
2202 General Education				
01 Elementary Education				
107 Teachers Training				
107(01)(01) Colleges of Education				
O	:	16,74.83	} 12,74.42	12,74.09
R	:	(-)4,00.41			(-)0.33
2202 General Education				
02 Secondary Education				
800 Other Expenditure				
800(00) (01) Vocational Guidance and Information Bureau				
O	:	2,60.18	} 1,42.97	1,42.97
R	:	(-)1,17.21		

GRANT NO. E-2 - GENERAL EDUCATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
01 Elementary Education			
104 Assistance to other Non-Govt. Institutions			
104(00)(01) Inspection of Primary Schools			
O : 9,38.62	9,08.72	9,08.72	....
R : (-)29.90			
Withdrawal of provision of ₹2056.46 lakh in March 2019 through surrender under the above mentioned sub-heads was attributed to (i) non filling up of posts against the sanctioned posts and (ii) release of funds within the limit of 90 per cent provision by the Finance Department for objects other than salary and telephone expenses as per their circular dated 25 January 2019.			
2202 General Education			
01 Elementary Education			
196 Assistance to Zilla Parishads			
196(01)(14) Establishment grants to Zilla Parishads under Section 183 of the Maharashtra Zilla Parishads and Panchayat Samitis Act' 1961			
O : 29,78.24	20,71.70	20,71.70	....
R : (-)9,06.54			
2202 General Education			
80 General			
003 Training			
003(01)(04) Training of Teachers (Centrally Sponsored Scheme) (State Share)			
O : 14,35.10	10,94.29	10,94.29	....
R : (-)3,40.81			
2202 General Education			
80 General			
108 Examinations			
108(00)(01) Bureau of Government Examination			
O : 1,38.87	91.83	91.83	....
R : (-)47.04			
2202 General Education			
01 Elementary Education			
102 Assistance to Non Government Primary Schools			
102(00)(01) Assistance to Non-Government Primary Schools			
O : 9,18.10	8,85.70	8,85.70	....
R : (-)32.40			

Surrender of provision of ₹1326.79 lakh in March 2019 under the above mentioned sub-heads was attributed to posts remaining vacant against the sanctioned posts.

GRANT NO. E-2 - GENERAL EDUCATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
02 Secondary Education			
800 Other Expenditure			
800(00)(08) Rashtriya Madhyamik Shiksha Abhiyan (State Share)			
O : 25,00.00	18,01.29	18,01.29	....
R : (-)6,98.71			
2202 General Education			
02 Secondary Education			
789 Special Component Plan for Scheduled Castes			
789(01)(05) Vocational Education in Higher Secondary Schools (Scheduled Caste Sub-Plan) (Central Share)			
O : 14,95.17	10,06.41	10,06.41	....
R : (-)4,88.76			
2202 General Education			
02 Secondary Education			
789 Special Component Plan for Scheduled Castes			
789(01)(02) Introduction of Infomation and Communication Technology in Schools (Scheduled Caste Sub-Plan) (State Share)			
O : 7,00.00	6,13.96	6,13.96	....
R : (-)86.04			
Surrender of provision of ₹1273.51 lakh in March 2019 under the above mentioned sub-heads was attributed to release of funds proportionate to the funds received from the Central Government under the Scheme.			
2202 General Education			
80 General			
003 Training			
003(01)(01) Training of Teachers			
O 14,61.99	9,80.82	9,80.32	(-)0.50
R (-)4,81.17			
2202 General Education			
02 Secondary Education			
109 Government Secondary Schools			
109(00)(01) Government Secondary Schools for Boys and Girls			
O 12,59.79	8,11.48	8,11.48	....
R (-)4,48.31			

GRANT NO. E-2 - GENERAL EDUCATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
04 <i>Adult Education</i>			
200 Other Adult Education Programmes			
200(00)(01) State Adult Education Programme			
O : 6,27.36	4,71.57	4,70.97	(-)0.60
R : (-)1,55.79			
2202 General Education			
01 <i>Elementary Education</i>			
001 Direction and Administration			
001(00)(01) Administrative Officers of Municipal School Boards/Zilla Parishads			
O : 6,22.78	4,76.73	4,76.65	(-)0.08
R : (-)1,46.05			
2202 General Education			
80 <i>General</i>			
003 Training			
003(03)(01) Educational Technology Cell			
O : 42.70	27.32	27.28	(-)0.04
R : (-)15.38			
Surrender of provision of ₹1246.70 lakh in March 2019 under the above mentioned sub-heads was attributed to (i) posts remaining vacant against the sanctioned posts and (ii) release of funds within the limit of 90 per cent provision by the Finance Department as per their circular dated 25 January 2019.			
2202 General Education			
02 <i>Secondary Education</i>			
110 Assistance to Non-Government Secondary Schools and Junior Colleges.			
110(00)(09) Grant in aid to Military Schools			
O : 13,07.04	9,06.00	9,06.00	....
S : 0.01			
R : (-)4,01.05			
2202 General Education			
02 <i>Secondary Education</i>			
196 Assistance to Zilla Parishads			
196(00)(02) Purposive Grants to Zilla Parishads under Section 182 of the Maharashtra Zilla Parishad and Panchayat Samities Act 1961 for Ex-Government Junior Colleges			
O 15,15.79	12,16.69	12,16.69	....
R (-)2,99.10			

GRANT NO. E-2 - GENERAL EDUCATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
02 Secondary Education			
196 Assistance to Zilla Parishads			
196(00)(05) Grant-in-aid to Other Local Bodies for Junior Colleges			
O : 16,95.21	} 15,38.97	15,38.97	....
R : (-)1,56.24			

2202 General Education			
02 Secondary Education			
001 Direction and Administration			
001(00)(01) Maharashtra State Board of Secondary and Higher Secondary Education			
O : 3,59.04	} 2,75.40	2,75.40	....
R : (-)83.64			

Surrender of provision of ₹940.03 lakh in March 2019 under the above mentioned sub heads was attributed to saving in salaries due to posts remaining vacant against the sanctioned posts.

2202 General Education			
02 Secondary Education			
789 Special Component Plan for Scheduled Castes			
789(01)(04) National Secondary Education Mission (Scheduled Caste Sub-Plan) (State Share)			
O 10,00.00	} 3,11.33	3,11.33	....
R (-)6,88.67			

Withdrawal of provision of ₹688.67 lakh in March 2019 through reappropriation/surrender was attributed to (i) release of funds in proportion to funds received from Central Government under the scheme (₹98.60 lakh) (ii) without assigning proper reason (₹590.07 lakh).

2202 General Education			
04 Adult Education			
800 Other Expenditure			
800(00)(01) Purposive grants to Zilla parishads under section 182 iof the Maharashtra Zilla Parishads and Panchayat Samitis Act, 1961(Other Adult Education Programme)			
O 14,99.89	} 8,40.34	8,40.34	....
R (-)6,59.55			

Withdrawal of provision of ₹659.55 lakh through surrender in march 2019 was attributed to saving in salaries due to non filling up of 577 vacant posts out of total 1362 sanctioned posts and restricted release of 90 per cent provision for objects other than salary and telephone as per Finance Department circular dated 25 January 2019.

GRANT NO. E-2 - GENERAL EDUCATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
01 Elementary Education			
191 Assistance to Municipal Corporation			
191(02)(02) School Nutrition Programme for Mumbai Mahanagar Palika (Centrally Sponsored Scheme) (Central Share)			
O : 30,05.89	}	24,00.00	24,00.00
R : (-)6,05.89			

Surrender of provision of ₹605.89 lakh in March 2019 was attributed to release of funds by Central Government.

2202 General Education			
02 Secondary Education			
789 Special Component Plan for Scheduled Castes			
789(01)(01) Introduction of Information and Communication Technology in Schools. (Scheduled Caste Sub-Plan) (Central Share)			
O 15,00.00	}	9,20.94	9,20.94
R (-)5,79.06			

Withdrawal of provision of ₹579.06 lakh in March 2019 through reappropriation was attributed to decision of reappropriation of funds for implementation of 'Samagra Shiksha Abhiyan Yojana' for Scheduled Caste Sub-Plan under the newly opened head for which token supplementary had been taken. However, actual reasons for saving under the scheme have not been stated (July 2019).

2202 General Education			
80 General			
800 Other Expenditure			
800(06)(02) Accident Insurance Policy for the students in the State			
O 10,99.50	}	8,78.65	8,78.65
R (-)2,20.85			

2202 General Education			
80 General			
800 Other Expenditure			
800(02)(51) E-Governance Programmes			
O 10,00.00	}	7,80.87	7,80.87
R (-)2,19.13			

GRANT NO. E-2 - GENERAL EDUCATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
01 Elementary Education			
196 Assistance to Zilla Parishads			
196(01)(06) Grants for Zilla Parishads for Attendance Allowance of Girls from Weaker Section			
O : 4,06.57	3,24.93	3,24.93	....
R : (-)81.64			
2202 General Education			
80 General			
800 Other Expenditure			
800(02)(50) Educational Concession to children of the Vidarbha farmers to avoid the suicide of farmers			
O 3,71.26	2,96.86	2,96.86	....
R (-)74.40			
2202 General Education			
02 Secondary Education			
110 Assistance to Non-Government Secondary Schools and Junior Colleges.			
110(00)(13) Book Bank in Secondary Schools			
O 90.00	72.00	72.00	....
R (-)18.00			

Surrender of provision of ₹614.02 lakh in March 2019 under the above mentioned sub-heads was attributed to release of 80 per cent provision by the Finance Department as per their circular dated 25 January 2019.

2202 General Education			
01 Elementary Education			
789 Special Component Plan for Scheduled Castes			
789(01)(01) Sarva Shiksha Abhiyan Scheme (Schedule Caste Sub-Plan) (Central Share)			
O : 1,30,00.00	1,26,44.04	1,26,44.04	....
R : (-)3,55.96			

Withdrawal of provision of ₹355.96 lakh in March 2019 through reappropriation was attributed to reappropriation of funds for 'Sakshar Bharat Yojana'. However, actual reasons for saving under the scheme have not been stated (July 2019).

GRANT NO. E-2 - GENERAL EDUCATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
80 General			
800 Other Expenditure			
800(02)(44) Free Education to the students studying upto Xth Standard			
O : 5,00.00	}	3,71.65	(+)0.39
R : (-)1,28.35			

Surrender of provision of ₹128.35 lakh in March 2019 was based on actual expenditure as per proposal received under the scheme. However, reasons for actual saving from the Budget provision have not been stated (July 2019).

2202 General Education			
02 Secondary Education			
789 Special Component Plan for Scheduled Castes			
789(01)(06) Vocational Education in Higher Secondary Schools (Scheduled Caste Sub-Plan) (Central Share)			
O 9,96.78	}	6,70.94	....
R (-)3,25.84			

Withdrawal of provision of ₹325.84 lakh in March 2019 through reappropriation/surrender was attributed to release of state share in proportionate to funds released by the Central Government.

2202 General Education			
01 Elementary Education			
196 Assistance to Zilla Parishads			
196(01)(04) Special Facilities to Scheduled Castes/Tribes Students in Primary Schools of Zilla Parishads			
O 1,80.00	}	47.54	....
R (-)1,32.46			

2202 General Education			
01 Elementary Education			
196 Assistance to Zilla Parishads			
196(01)(05) Grants to Zilla Parishads for Free Uniform and Writing Material in 103 Development Blocks for the Students of Standard Ist to IVth			
O : 1,60.00	}	40.97	....
R : (-)1,19.03			

Provision of ₹251.49 lakh was surrendered in March 2019 under the above mentioned heads as the objectives of this schemes were being implemented under 'Samagra Shiksha Abhiyan' scheme.

GRANT NO. E-2 - GENERAL EDUCATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
80 General			
800 Other Expenditure			
800(02)(06) Grants to Zilla Parishads for Free Education to children of Primary Teachers(Adjusted against Ways and Means Advances)			
O : 1,06.40	47.16	47.09	(-)0.07
R : (-)59.24			
2202 General Education			
80 General			
800 Other Expenditure			
800(02)(42) Free Education to the Children of Teachers and Non-Teaching Staff of Secondary and Higher Secondary Schools and D.Ed. Course			
O 1,21.48	65.08	65.60	(+)0.52
R (-)56.40			

Surrender of provision of ₹115.64 lakh in March 2019 under the above mentioned sub-heads was attributed to receipt of less proposals owing to cancellation of free seat scheme for vocational syllabus.

2202 General Education			
01 Elementary Education			
107 Teachers Training			
107(02)(04) Assistance to Local Bodies for Teachers Training-			
O 68.19	....	....	....
R (-)68.19			

Surrender of provision of ₹68.19 lakh in March 2019 was attributed to 28 posts remaining vacant out of total 39 sanctioned posts as well as non availability of 'Shalarth ID' of employees of 2 Urdu D.Ed. Colleges run by Mumbai Municipal Corporation.

2202 General Education			
80 General			
800 Other Expenditure			
800(02)(17) Free Education to Girls upto Standard XIIth			
O : 2,51.07	1,84.22	1,83.42	(-)0.80
R : (-)66.85			

Surrender of provision of ₹66.85 lakh in March 2019 was attributed to beneficiaries taking similar concessions from the schemes implemented by Social Welfare and Tribal Development Departments.

GRANT NO. E-2 - GENERAL EDUCATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
80 General			
800 Other Expenditure			
800(02)(11) Additional Freeship upto Standard Xth to the students (Boys) whose or whose parents income does not exceed Rs15000 per annum(Adjusted against Ways and Means Advances)			
O : 1,70.24	1,28.24	1,27.94	(-)0.30
R : (-)42.00			

Surrender of provision of ₹42 lakh in March 2019 was due to receipt of less proposals under the scheme.

2202 General Education			
02 Secondary Education			
107 Scholarships			
107(03)(01) Scholarships in Junior Colleges			
O 47.43	22.41	22.41	....
R (-)25.02			

Surrender of provision of ₹25.02 lakh in March 2019 was attributed to less receipt of proposals under the scheme owing to higher rates of scholarships in similar schemes being implemented by Social Welfare and Minority Development Departments.

2202 General Education			
02 Secondary Education			
110 Assistance to Non-Government Secondary Schools and Junior Colleges.			
110(00)(02) Other charges (Agency charges to Zilla Parishads)			
O 1,03.25	83.57	83.57	....
R (-)19.68			

Surrender of provision of ₹19.68 lakh in March 2019 was attributed to release of funds within the limit of 90 per cent provision by the Finance Department as per their circular dated 25 January 2019.

2202 General Education			
01 Elementary Education			
196 Assistance to Zilla Parishads			
196(01)(09) Opening of Balwadya in Primary School			
O : 44.00	24.58	23.64	(-)0.94
R : (-)19.42			

Surrender of provision of ₹19.42 lakh in March 2019 was attributed to non working of some Balwadis out of total 795 Balwadis owing to payment of only ₹500 as honorarium.

GRANT NO. E-2 - GENERAL EDUCATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
80 General			
800 Other Expenditure			
800(02)(01) Awards to Outstanding Teachers			
O : 1,90.30	} 1,73.00	1,73.00	....
R : (-)17.30			

Surrender of provision of ₹17.30 lakh in March 2019 was based on actual expenditure incurred under the scheme. However, actual reasons for saving from the Budget Provision have not been stated (July 2019).

2202 General Education			
80 General			
107 Scholarships			
107(00)(07) Merit Scholarship to Economically Backward Classes Students			
O : 25.22	} 8.80	8.80	....
R : (-)16.42			

Surrender of provision of ₹16.42 lakh in March 2019 was attributed to reduction in number of students availing scholarships owing to existence of Social Welfare Department's Parallel Scheme.

2202 General Education			
01 Elementary Education			
196 Assistance to Zilla Parishads			
196(01)(13) Arrears to Zilla Parishads according to Assessment			
O : 10.00	} ....	....	....
R : (-)10.00			

Surrender of entire provision of ₹10 lakh in March 2019 was attributed to no demand from Zilla Parishads.

3. Saving mentioned in the note 1 and 2 above was partly counterbalanced by excess under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
04 Adult Education			
200 Other Adult Education Programmes			
200(00)(05) Sakshar Bharat (State Share)			
O : 3,00.00	} 8,51.71	8,51.71	....
R : 5,51.71			

GRANT NO. E-2 - GENERAL EDUCATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
04 Adult Education			
789 Scheduled Caste Sub-Plan			
789(01)(01) Sakshar Bharat (Scheduled Castes Sub-Plan) (Central Share)			
O : 3.00	3,58.96	3,58.96	....
R : 3,55.96			

2202 General Education			
04 Adult Education			
789 Scheduled Castes Sub-Plan			
789(01)(02) Sakshar Bharat (Scheduled Castes Sub-Plan) (State Share)			
O 1.00	2,39.31	2,39.31	....
R 2,38.31			

Additional provision of ₹1145.98 lakh in March 2019 through reappropriation was attributed to release of funds proportionate to funds received for 'Sakshar Bharat Yojana' from the Central Government.

2202 General Education			
02 Secondary Education			
110 Assistance to Non-Government Secondary Schools and Junior Colleges.			
110(00)(03) Grants -in-aid to Pre-Preparatory Military Schools			
O : 52,28.05	62,52.86	62,52.86	....
S : 0.01			
R : 10,24.80			

Additional provision of ₹1024.80 lakh in March 2019 through reappropriation was based on provision made available by the Finance Department as per revised estimates for basic requirements.

2202 General Education			
01 Elementary Education			
789 Special Component Plan for Scheduled Castes			
789(00)(04) Samagra Shiksha Abhiyan Scheduled Castes Sub Plan (Central Share 60%) (Scheme)			
S : 0.12	6,33.60	6,33.60	....
R : 6,33.48			

GRANT NO. E-2 - GENERAL EDUCATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
01 Elementary Education			
789 Special Component Plan for Scheduled Castes			
789(00)(03) Samagra Shiksha Abhiyan Scheduled Caste Sub Plan (State Share 40%) (Scheme)			
S : 0.12	} 3,51.76	3,51.76	....
R : 3,51.64			

Additional provision of ₹985.12 lakh through reappropriation was attributed to provide fund for token supplementary grant obtained for implementation of 'Samagra Shiksha Abhiyan Yojana' for Scheduled Caste Sub-Plan under this newly opened scheme for which token supplementary had been taken.

2202 General Education				
80 General				
003 Training				
003(01)(05) Training of Teachers (Schedule Caste Sub Plan) (State Share)				
O 2,93.52	} 4,32.60	4,32.45	(-)0.15	
R 1,39.08				

2202 General Education				
80 General				
003 Training				
003(01)(06) Training of Teachers (Scheduled Castes sub Plan) (Central Share)				
O 4,49.08	} 5,63.07	5,62.76	(-)0.31	
R 1,13.99				

2202 General Education				
80 General				
800 Other Expenditure				
800(02)(47) Pre-Matric Scholarship to Minority Students (Central Share) (Centrally Sponsored Scheme)				
O 50.00	} 1,47.75	1,47.75	....
R 97.75				

Additional provision of ₹350.82 lakh in March 2019 through reappropriation under the above mentioned sub heads was attributed to release of funds proportionate to funds received from the Central Government.

GRANT NO. E-2 - GENERAL EDUCATION -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
01 Elementary Education			
107 Teachers Training			
107(02)(06) Assistance to State Scientific Education Institution for implementation of several programme run by this institution.			
O : 50.00	} 1,36.59	} 1,36.59	}
R : 86.59			

Additional provision of ₹86.59 lakh in March 2019 through reappropriation was made for payment of pending bills of Science Exhibition organised by 'Pradeshik Vidya Pradhikaran', Nagpur.

4.Saving in the appropriation occurred under :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
80 General			
800 Other Expenditure			
800(02)(01) Awards to Outstanding Teachers			
O 10.00	} 	} 	}
R (-)10.00			

Surrender of entire provision of ₹10 lakh in March 2019 was attributed to non occurrence of court matters.

GRANT NO. E-3 - SECRETARIAT AND OTHER SOCIAL SERVICES

				Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head						
2204 : Sports and Youth Services						
2205 : Art and Culture						
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
2235 Social Security and Welfare						
2251 Secretariat - Social Services						
Voted -						
Original	..	3,37,48,27	}	4,12,89,07	3,01,94,29	(-)1,10,94,78
Supplementary	..	75,40,80				
Amount surrendered during the year (March 2019)						1,10,02,35
Charged -						
Original	..	2	}	2	....	(-)2
Supplementary	..	....		
Amount surrendered during the year (March 2019)						2

Notes and comments:

In the Voted portion, the expenditure did not reach even to the original Budget provision, thus the supplementary of ₹ 7540.80 lakh obtained in July 2018 (₹ 1462.44 lakh), December 2018 (₹ 5235.88 lakh) and March 2019 (₹ 842.48 lakh) proved unnecessary.

2. In the Voted portion, against the saving of ₹ 11094.78 lakh, provision of ₹ 11002.35 lakh was surrendered in March 2019.

3. Substantial saving in the grant occurred under:-

				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare						
02 Social Welfare						
104 Welfare of aged, infirm and destitute						
104(00)(03) Integrated Education for the Disabled at Secondary Stage (IEDSS)						
O	:	53,00.00	}	....	....	....
R	:	(-)53,00.00				

GRANT NO. E-3 - SECRETARIAT AND OTHER SOCIAL SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
02 Social Welfare			
104 Welfare of aged, infirm and destitute			
104(00)(04) Integrated Education for the Disabled at Secondary Stage (IEDSS) (State Share)			
O : 22,00.00	} 2,41.28	} 2,41.28	}
R : (-)19,58.72			

Surrender of provision of ₹ 7258.72 lakh in March 2019 under the sub-heads mentioned above was based on actual demand from regional officers.

4.Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2204 Sports and Youth Services			
102 Youth Welfare Programmes for students			
102(01)(01) National Cadet Corps			
O : 50,77.75	} 44,34.50	} 44,24.08	} (-)10.42
R : (-)6,43.25			

Surrender of provision of ₹643.25 lakh in March 2019 was attributed to 264 posts of Class III and IV categories remaining vacant and non acceptance of bill at the end of March by Treasury Office. Reasons for further saving of ₹ 10.42 lakh have not been intimated (July 2019).

2204 Sports and Youth Services			
104 Sports and Games			
104(00)(04) Rajiv Gandhi Sports Mission (Central Share 75%)			
O : 5,00.00	}	}	}
R : (-)5,00.00			

2204 Sports and Youth Services			
104 Sports and Games			
104(09)(09) Upgradation of Coaching Skills and Techniques at National Level (Mission Olympics)			
O : 10,00.00	} 5,05.33	} 5,05.33	}
R : (-)4,94.67			

GRANT NO. E-3 - SECRETARIAT AND OTHER SOCIAL SERVICES -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2204 Sports and Youth Services				
103 Youth Welfare Programmes for Non-students				
103(10)(11)	To establish youth hostel under Youth Policy			
	O : 4,00.00	....	....	....
	R : (-)4,00.00			
2251 Secretariat - Social Services				
090 Secretariat				
090(01)(01)	School Education and Sports Department			
	O : 13,63.67	9,96.92	9,95.97	(-)0.95
	R : (-)3,66.75			
2251 Secretariat - Social Services				
003 Training				
003(00)(01)	Training to Government Employee			
	O : 3,00.00	1,24.68	1,24.68	....
	R : (-)1,75.32			
Withdrawal of provision of ₹ 1936.74 lakh in March 2019 through surrender/reappropriation under the sub-heads mentioned above was made without assigning any specific reason.				
2235 Social Security and Welfare				
02 Social Welfare				
104 Welfare of aged, infirm and destitute				
104(00)(02)	Welfare of aged infirm and destitute - Integrated Education for the Handicapped			
	O : 2,40.71	1,61.60	1,61.60	....
	R : (-)79.11			
2235 Social Security and Welfare				
60 Other Social Security and Welfare Programmes				
104 Deposit Linked Insurance Scheme - Government Provident Fund				
104(00)(02)	Payment against Deposit Linked Insurance Schemes-The staff of the Aided Non-Government Secondary Schools and Attached Junior Colleges			
	O : 1,80.00	1,61.71	1,61.71	....
	R : (-)18.29			

Surrender of provision of ₹ 97.40 lakh in March 2019 under the above mentioned sub-heads was based on actual demand from regional officers.

GRANT NO. E-3 - SECRETARIAT AND OTHER SOCIAL SERVICES -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2204 Sports and Youth Services				
104 Sports and Games				
104(33)(01)	Establishment of Sports University			
	O : 12,00.00	7,52.01	7,52.01	....
	R : (-)4,47.99			

Surrender of provision of ₹ 447.99 lakh in March 2019 was based on funds released as per Revised Estimates sanctioned and decision of making payment of salaries of 58 employees of Shivchatrapati Sports and Krida Prabodhini, Pune from the scheme from which salaries of regular employees was being paid.

2204 Sports and Youth Services				
104 Sports and Games				
104(09)(14)	Recruitment of Sports Coaches on Honorarium Basis			
	O : 3,50.00	....	....	....
	R : (-)3,50.00			

Surrender of entire provision of ₹ 350 lakh in March 2019 was attributed to non approval of the proposal of filling up of posts of Sports Guide on honorarium basis on revised terms and conditions.

2204 Sports and Youth Services				
104 Sports and Games				
104(40)(01)	Assistance for creation of sports facilities			
	O : 10,00.00	8,00.00	7,31.40	(-)68.60
	R : (-)2,00.00			

2204 Sports and Youth Services				
104 Sports and Games				
104(16)(03)	Maintenance of District Sports Complexes			
	O : 4,00.00	3,20.00	3,20.00	....
	R : (-)80.00			

2204 Sports and Youth Services				
104 Sports and Games				
104(09)(16)	Organisation of Sports training camp at State Level			
	O : 1,50.00	1,20.00	1,20.00	....
	R : (-)30.00			

2204 Sports and Youth Services				
104 Sports and Games				
104(16)(01)	Establishment of Sports Complexes			
	O : 1,00.00	80.00	80.00	....
	R : (-)20.00			

GRANT NO. E-3 - SECRETARIAT AND OTHER SOCIAL SERVICES -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2204 Sports and Youth Services				
103	Youth Welfare Programmes for Non-students			
103(10)(09)	Scheme under Yuva Policy- Establishment of Yuva Training Centre			
O	: 80.00	64.00	64.00	....
R	: (-)16.00			
2204 Sports and Youth Services				
104	Sports and Games			
104(35)(01)	Contribution to State Sports Development Fund			
O	: 50.00	40.00	40.00	....
R	: (-)10.00			
2204 Sports and Youth Services				
104	Sports and Games			
104(08)(03)	Development of Wrestling Talim Centres			
O	: 50.00	40.00	40.00	....
R	: (-)10.00			

Surrender of provision of ₹ 366 lakh in March 2019 under the sub-heads mentioned above was based on funds released as per Revised Estimates sanctioned. Surrender proved inadequate under the sub-head '104 (40) (01)' in view of further saving of ₹ 68.60 lakh, reasons for which have not been intimated (July 2019).

2204 Sports and Youth Services				
001	Direction and Administration			
001(00)(01)	Directorate of Sports and Youth Services			
O	: 30,82.77	28,86.44	28,85.49	(-)0.95
R	: (-)1,96.33			

Surrender of provision of ₹ 196.33 lakh in March 2019 was attributed to 229 posts of Class I to IV categories remaining vacant and non acceptance of arrears bills at the end of March by Treasury Office.

2204 Sports and Youth Services				
102	Youth Welfare Programmes for students			
102(02)(03)	Maharashtra Cadet Corps			
O	: 3,35.72	2,13.60	2,13.18	(-)0.42
R	: (-)1,22.12			

Surrender of provision of ₹ 122.12 lakh in March 2019 was attributed to 241 posts remaining vacant out of 285 sanctioned posts as well as restriction of expenditure on other than salaries and telephones within the limit of 90 per cent as per the Finance Department circular dated 25 January 2019.

GRANT NO. E-3 - SECRETARIAT AND OTHER SOCIAL SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2204 Sports and Youth Services			
104 Sports and Games			
104(10)(03) Establishment of District Coaching Centres			
O : 4,00.00	2,78.58	2,78.58	....
R : (-)1,21.42			

2204 Sports and Youth Services			
104 Sports and Games			
104(20)(03) Incentive grants to secondary schools/Junior colleges for promotion of sports			
O : 2,90.00	2,31.75	2,31.75	....
R : (-)58.25			

Surrender of provision of ₹ 179.67 lakh in March 2019 under the sub-heads mentioned above was based on actual expenditure incurred under the scheme. However actual reasons for making excess budget provision than the requirement have not been intimated (July 2019).

2204 Sports and Youth Services			
104 Sports and Games			
104(09)(01) Sports Talent Scholarships			
O : 3,00.00	1,95.00	1,95.00	....
R : (-)1,05.00			

Surrender of provision of ₹ 105 lakh in March 2019 was attributed to non receipt of Government approval for the proposal of 25 per cent increase in rates under the scheme.

2204 Sports and Youth Services			
104 Sports and Games			
104(08)(04) Assistance to International sportsmen for training, sports Material, guidance fees etc.			
O : 1,00.00	28.00	28.00	....
R : (-)72.00			

Surrender of provision of ₹ 72 lakh in March 2019 was based on the actual proposals received under the scheme.

2204 Sports and Youth Services			
104 Sports and Games			
104(20)(02) Organisation of Training Camps for sports teachers			
O : 1,80.00	1,26.00	1,26.00	....
R : (-)54.00			

GRANT NO. E-3 - SECRETARIAT AND OTHER SOCIAL SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2204 Sports and Youth Services			
103 Youth Welfare Programmes for Non-students			
103(10)(13) Scheme under Youth Policy -To arrange various programmes for development of talents related leadership and personality development and other welfare programme			
O : 18.90	}
R : (-)18.90			

Surrender of provision of ₹72.90 lakh in March 2019 under the sub-heads mentioned above was attributed to non receipt of approval of the Government for release of funds under the scheme.

2204 Sports and Youth Services			
104 Sports and Games			
104(26)(01) Khashaba Jadhav National Wrestling Championship			
O : 50.00	}	....	....
R : (-)50.00			

2204 Sports and Youth Services			
104 Sports and Games			
104(09)(10) Volley-Ball Championship Competition			
O : 50.00	}	....	....
R : (-)50.00			

2204 Sports and Youth Services			
104 Sports and Games			
104(09)(11) Kho-Kho Championship Competition			
O : 50.00	}	....	....
R : (-)50.00			

Surrender of entire provision of ₹ 150 lakh in March 2019 under the sub-heads mentioned above was attributed to non confirmation of the venue of the tournament to be conducted under the scheme.

2204 Sports and Youth Services			
102 Youth Welfare Programmes for students			
102(02)(01) Scouting and Guiding Grants-in-Aid to Maharashtra State Bharat Scouts and Guides, Mumbai			
O : 9,92.73	}	9,55.40	....
S : 0.01			
R : (-)37.34			

Surrender of provision of ₹ 37.34 lakh in March 2019 was attributed to 37 posts remaining vacant out of 297 sanctioned posts.

GRANT NO. E-3 - SECRETARIAT AND OTHER SOCIAL SERVICES -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2204 Sports and Youth Services				
103 Youth Welfare Programmes for Non-students				
103(10)(10) Yuva Puraskar under Youth Policy				
O	:	48.68	} 25.20	25.20
R	:	(-23.48)		
2204 Sports and Youth Services				
103 Youth Welfare Programmes for Non-students				
103(10)(12) To organise Youth Festival under Youth Policy				
O	:	50.00	} 39.93	39.58
R	:	(-10.07)			(-0.35)

Surrender of provision of ₹ 33.55 lakh in March 2019 under the sub-heads mentioned above was attributed to non organisation of State Youth Prize Distribution ceremony.

2204 Sports and Youth Services				
104 Sports and Games				
104(03)(01) Organisation of State Sports Award Functions				
O	:	78.70	} 1,59.06	1,58.94
S	:	1,00.00		
R	:	(-19.64)			(-0.12)

Surrender of provision of ₹ 19.64 lakh in March 2019 was based on actual expenditure incurred on Shiv Chatrapati State Sports Prize Distribution ceremony. However actual reasons for making excess budget provision than the requirement have not been intimated (July 2019).

5.Saving mentioned in note 3 and 4 above was partly counterbalanced by excess under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2204 Sports and Youth Services				
104 Sports and Games				
104(10)(02) Establishment of Coaching Centres				
104(10)(01) Establishment of Coaching Centres				
O	:	25,93.90	} 48,15.19	48,04.59
S	:	17,12.45		
R	:	5,08.84			(-10.60)

Additional provision of ₹ 508.84 lakh through reappropriation in March 2019 made based on actual demand from regional officers proved excessive in view of saving of ₹ 10.60 lakh, reasons for which have not been intimated (July 2019).

GRANT NO. E-3 - SECRETARIAT AND OTHER SOCIAL SERVICES -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2204 Sports and Youth Services			
104 Sports and Games			
104(16)(02) Establishment of Sports Complexes			
O : 23,20.00	} 48,72.70	48,72.70	....
S : 22,28.30			
R : 3,24.40			
2204 Sports and Youth Services			
104 Sports and Games			
104(05)(06) Organisation of schools sports competitions			
O : 12,00.00	} 49,53.20	49,53.20	....
S : 35,00.01			
R : 2,53.19			
2204 Sports and Youth Services			
104 Sports and Games			
104(02)(03) Grants-in-Aid to Registered Sports Bodies to Maharashtra State Sports Council (State)			
O : 1,00.00	} 1,80.00	1,80.00	....
S : 0.01			
R : 79.99			

Additional provision of ₹ 657.58 lakh through reappropriation under the sub-heads mentioned above in March 2019 was made without assigning any specific reason.

GRANT NO. E-4 - CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE - (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
4202 - Capital Outlay on Education, Sports, Art and Culture			
Voted -			
Original .. 85,07,96	} 3,58,07,96	3,18,82,62	(-)39,25,34
Supplementary .. 2,73,00,00			
Amount surrendered during the year (March 2019)			39,25,34

**GRANT NO. E-4 - CAPITAL OUTLAY ON EDUCATION,
SPORTS, ART AND CULTURE -contd.**

Notes and Comments:

Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
202 Secondary Education			
202(00)(01) Construction of Girls Hostel (Central Share)			
O : 41,80.12	} 23,48.65	} 23,48.65	}
R : (-)18,31.47			

Surrender of provision of ₹1831.47 lakh in March 2019 was attributed to receipt of less funds from Central Government under the scheme.

2.Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
003 Training			
003(01)(01) Construction Expenditure on Training of Teachers (60 Per cent Central Share) (SCSP)			
O : 8,56.70	} 	} 	}
R : (-)8,56.70			
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
003 Training			
003(01)(02) Construction Expenditure on Training of Teachers (40% State Share) (SCSP)			
O : 5,71.13	} 	} 	}
R : (-)5,71.13			

Surrender of entire provision of ₹1427.83 lakh under the sub-heads mentioned above in March 2019 was attributed to non receipt of funds from Central Government under the schemes.

**GRANT NO. E-4 - CAPITAL OUTLAY ON EDUCATION, SPORTS,
ART AND CULTURE - conclud.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4202 Capital Outlay on Education, Sports, Art and Culture			
<i>01 General Education</i>			
202 Secondary Education			
202(00)(02) Construction of Hostel for Girls (State Share)			
O : 22,00.00	} 15,65.77	} 15,65.77	}
R : (-)6,34.23			
4202 Capital Outlay on Education, Sports, Art and Culture			
<i>01 General Education</i>			
202 Secondary Education			
202(00)(04) Construction of other offices building of Deputy Director of Education and Education Department			
O : 2,00.00	} 1,68.20	} 1,68.20	}
R : (-)31.80			

Surrender of provision of ₹666.03 lakh under the sub heads mentioned above in March 2019 was based on actual demand from regional officers.

GRANT NO. E-5 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
7610 - Loans to Government Servants etc.			
Voted -			
Original .. 11,83,02	} 11,83,02	} 9,16,35	} (-)2,66,67
Supplementary			
Amount surrendered during the year (March 2019)			2,66,02

GRANT NO. E-5 - LOANS TO GOVERNMENT SERVANTS, ETC. -concl.**Note/Comment:**

Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7610 Loans to Government Servants etc.			
201 House Building Advances			
201(00)(01) House Building Advances			
O : 10,38.62	9,04.53	9,04.53	....
R : (-)1,34.09			
7610 Loans to Government Servants etc.			
202 Advances for purchase of Motor Conveyances			
202(00)(01) Advances for purchase of Motor Conveyances			
O : 92.40	9.47	8.82	(-)0.65
R : (-)82.93			
7610 Loans to Government Servants etc.			
204 Advances for Purchase of Computers			
204(00)(01) Advances for purchase of Computers			
O : 52.00	3.00	3.00	....
R : (-)49.00			

Surrender of provision of ₹266.02 lakh in March 2019 under the above mentioned sub heads was attributed to less demand for advances from Regional Officers and employees.

URBAN DEVELOPMENT DEPARTMENT

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2053 - District Administration			
2070 - Other Administrative Services			
2217 - Urban Development			
3054 - Roads and Bridges			
Voted -			
Original .. 1,24,34,09,94	} 1,29,36,86,26	89,20,29,82	(-)40,16,56,44
Supplementary .. 5,02,76,32			
Amount surrendered during the year (March 2019)			38,59,94,24

Notes and comments:

Expenditure of ₹892029.82 lakh was far below the original provision and thus the supplementary provision of ₹50276.32 lakh obtained in July 2018 (₹28226.27 lakh), December 2018 (₹22050 lakh) and March 2019 (₹0.05 lakh) proved unnecessary.

2. Against the saving of ₹401656.44 lakh, surrendered provision of ₹385994.24 lakh in March 2019 proved inadequate.

3. Substantial saving in the grant occurred under:-

	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2217 Urban Development			
80 General			
191 Assistance to Local Bodies, Municipal Corporations, Urban Development Authorities, Town Improvement Boards etc.			
191(00)(81) Assistance to Municipal Corporations for Smart City Abhiyan (Central Share 50%)			
O : 8,20,00.00	} 1,70,00.00	1,70,00.00	....
R : (-)6,50,00.00			
2217 Urban Development			
80 General			
191 Assistance to Local Bodies, Municipal Corporations, Urban Development Authorities, Town Improvement Boards etc.			
191(00)(79) Assistance to Municipal Corporations for Amrut Abhiyan (Central Share)			
O : 10,00,00.00	} 6,13,07.00	6,13,07.00	....
R : (-)3,86,93.00			

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES -contd

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2217	Urban Development			
80	General			
192	Assistance to Municipal Councils			
192(00)(80)	Assistance to Municipal Councils for Amrut Abhiyan (Central Share)			
O	: 5,60,00.00	2,90,00.00	2,90,00.00	....
R	: (-)2,70,00.00			
2217	Urban Development			
80	General			
191	Assistance to Local Bodies, Municipal Corporations, Urban Development Authorities, Town Improvement Boards etc.			
191(00)(76)	Assistance to Municipal Corporations for Swachh Bharat Mission (Central Share 60%)			
O	: 3,37,50.00	89,33.10	89,33.10	....
R	: (-)2,48,16.90			
2217	Urban Development			
80	General			
192	Assistance to Municipal Councils			
192(00)(78)	Assistance to Municipal Councils for Swachh Bharat Mission (Central Share-60%)			
O	: 3,37,50.00	1,12,78.18	1,12,78.18	....
R	: (-)2,24,71.82			
2217	Urban Development			
80	General			
193	Assistance to Nagar Panchayat/Notified Area Committees or equivalent thereof			
193(00)(03)	Assistance to Nagar Panchayat for Swachh Bharat Mission (Central Share 60%)			
O	: 2,10,00.00	13,21.90	13,21.90	....
R	: (-)1,96,78.10			

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
2217	Urban Development				
80	General				
192	Assistance to Municipal Councils				
192(00)(61)	Grants to Municipal Councils in the State under Maharashtra Nagarothan Maha Abhiyan				
O	:	7,00,00.00	} 5,60,00.00	5,60,00.00
R	:	(-1,40,00.00)			
2217	Urban Development				
80	General				
192	Assistance to Municipal Councils				
192(00)(42)	Special grants to Municipal Councils for Distinctive Works				
O	:	6,00,00.00	} 4,80,00.00	4,80,00.00
R	:	(-1,20,00.00)			
2217	Urban Development				
80	General				
193	Assistance to Nagar Panchayat/Notified Area Committees or equivalent thereof				
193(00)(02)	Assistance to newly established Nagarpanchayat for providing urban facilities				
O	:	2,00,00.00	} 1,60,00.00	1,60,00.00
R	:	(-40,00.00)			
2217	Urban Development				
80	General				
800	Other Expenditure				
800(00)(05)	Grant in aid for establishment charges on Amrut Abhiyan State abhiyan (100%central share)				
O	:	70,00.00	} 23,52.00	23,52.00
R	:	(-46,48.00)			
3054	Roads and Bridges				
04	District and Other Roads				
800	Other Expenditure				
800(02)(01)	Grant-in-aid to Municipal Councils/Corporations etc.for improvement of roads - Normal road grant Voted				
O	:	4,50,09.00	} 4,05,08.00	4,05,08.00
R	:	(-45,01.00)			

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2217 Urban Development				
05 <i>Other Urban Development Schemes</i>				
192 Assistance to Municipal Councils				
192(00)(01)	Pilgrimage Development under Ramtek Pilgrimage Development Scheme (Scheme)			
	S : 30,00.00	}	7,00.00	....
	R : (-)23,00.00			
2217 Urban Development				
80 <i>General</i>				
192 Assistance to Municipal Councils				
192(00)(13)	Assistance to Municipalities/Municipal Councils for providing urban facilities in their newly extended boundry areas			
	O : 50,00.00	}	30,27.08	....
	R : (-)19,72.92			
2217 Urban Development				
80 <i>General</i>				
199 Assistance to Other Non-Government Institutions				
199(00)(11)	Grant in aid to Nagpur Improvement Trust for implementation of development plan of Shri. Mahalaxmi Jagdamba Sansthan, Koradi, Dist.Nagpur			
	O : 0.01	}	66,40.01	....
	S : 83,00.00			
	R : (-)16,60.00			
2217 Urban Development				
80 <i>General</i>				
001 Direction and Administration				
001(00)(03)	Branch offices of the Director of Town Planning			
	O : 46,80.48	}	36,42.08	(-)2.68
	S : 50.00			
	R : (-)10,88.40			
2217 Urban Development				
80 <i>General</i>				
192 Assistance to Municipal Councils				
192(00)(12)	Assistance to Newly Established Municipalities/ Municipal Councils for providing Urban Facilities			
	O : 50,00.00	}	40,00.00	....
	R : (-)10,00.00			

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2217 Urban Development			
80 General			
191 Assistance to Local Bodies, Municipal Corporations, Urban Development Authorities, Town Improvement Boards etc.			
191(00)(64) Assistance to Municipal Corporations for providing Urban facilities to newly extended boundaries of Municipal Corporations			
O : 50,00.00	} 40,00.00	40,00.00	....
R : (-)10,00.00			

Surrender of provision of ₹245830.14 lakh in March 2019 under the above mentioned sub heads was based on actual expenditure incurred under the scheme.

2217 Urban Development			
80 General			
191 Assistance to Local Bodies, Municipal Corporations, Urban Development Authorities, Town Improvement Boards etc.			
191(00)(82) Assistance to Municipal Corporations for Smart City Abhiyan (state share 25%)			
O : 4,10,00.00	} 85,00.00	85,00.00	....
R : (-)3,25,00.00			

2217 Urban Development			
80 General			
191 Assistance to Local Bodies, Municipal Corporations, Urban Development Authorities, Town Improvement Boards etc.			
191(00)(77) Assistance to Municipal Corporations for Swachh Bharat Mission (State Share 40%)			
O : 2,25,00.00	} 29,37.24	29,37.24	....
R : (-)1,95,62.76			

2217 Urban Development			
80 General			
192 Assistance to Municipal Councils			
192(00)(79) Assistance to Municipal Councils for Swachh Bharat Mission (State Share 40%)			
O : 2,25,00.00	} 40,13.98	40,13.98	....
R : (-)1,84,86.02			

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2217	Urban Development			
80	General			
193	Assistance to Nagar Panchayat/Notified Area Committees or equivalent thereof			
193(00)(04)	Assistance to Nagar Panchayat for Swachh Bharat Mission (State Share 40%)			
O	: 1,40,00.00	76.85	76.85	....
R	: (-)1,39,23.15			
2217	Urban Development			
80	General			
191	Assistance to Local Bodies, Municipal Corporations, Urban Development Authorities, Town Improvement Boards etc.			
191(00)(89)	5% Assistance of total State share for Administrative and Office Expenses of Special Purpose Vehicle under Smart City Abhiyan (State Share 5%)			
O	: 40,00.00	18,00.00	18,00.00	....
R	: (-)22,00.00			
2217	Urban Development			
80	General			
191	Assistance to Local Bodies, Municipal Corporations, Urban Development Authorities, Town Improvement Boards etc.			
191(00)(90)	2% Assistance of total State share at the level of Mission Director State Abhiyan under Smart City Abhiyan (State Share 2%)			
O	: 16,00.00	....	....	....
R	: (-)16,00.00			

Withdrawal of provision of ₹88271.93 lakh in March 2019 under the above mentioned sub heads through surrender/reappropriation was (i) attributed to non approval of proposal for diversion of funds to other schemes by the Finance Department and (ii) without assigning any proper reason.

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2217	Urban Development			
80	General			
800	Other Expenditure			
800 (00)(03)	Grant-in-aid to Urban Local Bodies in accordance to the 14th Finance Commission (CSS)			
O	: 28,30,33.00	22,04,70.00	22,04,70.00	....
R	: (-)6,25,63.00			

Surrender of provision of ₹62563 lakh in March 2019 was attributed to non receipt of functional grants from the Central Government.

2217	Urban Development			
80	General			
191	Assistance to Local Bodies, Municipal Corporations, Urban Development Authorities, Town Improvement Boards etc.			
191(00)(80)	Assistance to Municipal Corporations for Amrut Abhiyan(State Share)			
O	: 5,00,00.00	2,67,85.50	2,67,85.50	....
R	: (-)2,32,14.50			

2217	Urban Development			
80	General			
192	Assistance to Municipal Councils			
192(00)(81)	Assistance to Municipal Councils for Amrut Abhiyan (State share)			
O	: 2,50,00.00	1,45,00.00	1,45,00.00	....
R	: (-)1,05,00.00			

2217	Urban Development			
80	General			
191	Assistance to Local Bodies, Municipal Corporations, Urban Development Authorities, Town Improvement Boards etc.			
191(00)(84)	Grant-in-aid to Municipal Corporations for operating Tejaswini Ladies Bus Service			
O	: 20,00.00	....	....	....
R	: (-)20,00.00			

Withdrawal of provision of ₹35714.50 lakh in March 2019 under the above mentioned sub heads through surrender/reappropriation was (i) attributed to diversion of funds to other schemes with the approval of the Finance Department as there was no expenditure anticipated under this scheme and (ii) without assigning any proper reason. Reasons for providing more original budget-estimates have not been intimated (July 2019).

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2217 Urban Development			
80 General			
191 Assistance to Local Bodies, Municipal Corporations, Urban Development Authorities, Town Improvement Boards etc.			
191(00)(70) Assistance to strengthening of Fire and Emergency Services of Municipal Corporations in the state			
O : 10,00.00	}
R : (-)10,00.00			

Entire provision of ₹1000 lakh was surrendered in March 2019 as no expenditure was anticipated under the scheme.

2217 Urban Development			
80 General			
199 Assistance to Other Non-Government Institutions			
199(00)(10) Assistance to Paithan-Apegaon City Development Pradhikaran			
O : 10,00.00	} .....	.....	.....
R : (-)10,00.00			

Surrender of entire provision of ₹1000 lakh in March 2019 was attributed to no expenditure anticipated under this scheme.

2217 Urban Development			
80 General			
191 Assistance to Local Bodies, Municipal Corporations, Urban Development Authorities, Town Improvement Boards etc.			
191(00)(37) Additional Central Assistance to Mumbai Urban Transport Project			
O : 1,00,00.00	} 2,89,26.27	1,33,05.50	(-)1,56,20.77
S : 1,89,26.27			

Reasons for saving of ₹15620.77 lakh have not been furnished (July 2019).

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES -contd.

4. Saving in the grant also occurred under :-

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
	2217 Urban Development				
	80 General				
	191 Assistance to Local Bodies, Municipal Corporations, Urban Development Authorities, Town Improvement Boards etc.				
191(00)(88)	5% Assistance of total Central share for Administrative and Office Expenses of Special Purpose Vehicle under Smart City Abhiyan (Central Share 5%)				
	O : 30,00.00	}	24,00.00	24,00.00	
	R : (-)6,00.00			
	2217 Urban Development				
	80 General				
	003 Training				
003(00)(01)	Training of Engineering Graduates in Town Planning				
	O : 10,00.00	}	6,25.06	6,25.06	
	R : (-)3,74.94			
	2217 Urban Development				
	80 General				
	001 Direction and Administration				
001(00)(01)	Director of Municipal Administration-Voted				
	O : 16,17.38	}	12,86.28	12,80.63	
	R : (-)3,31.10				(-)5.65
	2053 District Administration				
	094 Other Establishments				
094(01)(01)	Staff for Urban Land (Ceiling and Regulation) Act, 1976				
	O : 6,78.75	}	3,74.44	3,73.67	
	R : (-)3,04.31				(-)0.77
	2217 Urban Development				
	80 General				
	191 Assistance to Local Bodies, Municipal Corporations, Urban Development Authorities, Town Improvement Boards etc.				
191(00)(68)	Grant in aid to special Programme for Pilgrim Places at Municipal Corporation Areas				
	O : 10,00.00	}	7,00.00	7,00.00	
	S : 0.01			
	R : (-)3,00.01				

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2217 Urban Development				
80 General				
192 Assistance to Municipal Councils				
192(00)(14)	Grant-in-aid to Special Programme for Pilgrim places in Municipal Councils Areas			
O	:	10,00.00	} 7,00.00	7,00.00
R	:	(-)3,00.00		
2217 Urban Development				
80 General				
199 Assistance to Other Non-Government Institutions				
199(00)(08)	Assistance to Tuljapur City Development Pradhikaran			
O	:	10,00.00	} 8,00.00	8,00.00
R	:	(-)2,00.00		
2217 Urban Development				
80 General				
001 Direction and Administration				
001(00)(05)	Extension of Development Plan Works of Municipal Councils by the Implementation wing			
O	:	3,11.44	} 1,67.35	1,66.63
R	:	(-)1,44.09			(-)0.72
2217 Urban Development				
80 General				
192 Assistance to Municipal Councils				
192(00)(07)	Special Tourism Development Grants to Hill Station Municipal Council as per recommendation of First Finance Commission			
O	:	6,60.00	} 5,28.00	5,28.00
R	:	(-)1,32.00		
2217 Urban Development				
80 General				
192 Assistance to Municipal Councils				
192(00)(04)	Expenditure on account of salary of the Chief Officer of Municipal Councils.			
O	:	4,28.47	} 3,07.32	3,07.32
R	:	(-)1,21.15		

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2217	Urban Development			
80	General			
001	Direction and Administration			
001(00)(08)	Strengthening of Staff in the Town Planning Department-			
O	: 3,81.38	2,65.38	2,65.37	(-)0.01
R	: (-)1,16.00			
2217	Urban Development			
80	General			
191	Assistance to Local Bodies, Municipal Corporations, Urban Development Authorities, Town Improvement Boards etc.			
191(00)(83)	Grant-in-aid to Municipal Corporations for construction of monuments			
O	: 5,00.00	4,00.00	4,00.00	....
R	: (-)1,00.00			
2217	Urban Development			
80	General			
001	Direction and Administration			
001(00)(04)	Town Planning Establishment for Municipal Corporations/Councils			
O	: 6,85.96	6,25.56	6,24.81	(-)0.75
R	: (-)60.40			
2217	Urban Development			
80	General			
001	Direction and Administration			
001(00)(07)	Traffic Surveys in Metropolitan Areas and other Cities/Towns-Voted			
O	: 1,90.00	1,45.69	1,45.59	(-)0.10
R	: (-)44.31			
2070	Other Administrative Services			
108	Fire Protection and Control			
108(00)(03)	Training-Establishment charges on Training of Maharashtra Fire Service Directorate			
O	: 97.60	61.28	61.86	(+0.58)
R	: (-)36.32			

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2217 Urban Development			
80 General			
192 Assistance to Municipal Councils			
192(00)(67) Additional Grants to Municipal Councils Bodies in the State for completion of Jawaharlal Nehru National Urban Renewal Mission(Urban Infrastructure Dev.Scheme for Small & Medium Towns)IDSMTF			
O : 1,00.00	80.00	80.00	....
R : (-)20.00			
001 Direction and Administration			
001(01)(01) Pay & allowances of Directorate of State Mission under Swachh Maharashtra Mission(Urban)			
O : 1,24.52	1,09.66	1,09.66	....
R : (-)14.86			

Surrender of provision of ₹3199.49 lakh in March 2019 under the above mentioned sub heads was based on actual expenditure incurred under the scheme. Reasons for less expenditure and providing more original budget-estimates have not been intimated (July 2019).

2217 Urban Development

80 General

192 Assistance to Municipal Councils

192(00)(53) Assistance for strengthening of Fire and Emergency services of Municipal Councils in the State

O : 20,00.00

R : (-)8,73.25

11,26.75

11,26.75

....

2217 Urban Development

03 Integrated Development of Small and Medium Towns

191 Assistance to Local bodies Municipal Corporations, Urban Development Authorities, Town Improvement Boards etc.

191(00)(01) Monitoring Assistance for Sustainable Urban Transport Project from Global Environment Facility to Pune Pimpri Chinchwad Municipal Corporation

O : 5,00.00

R : (-)3,11.35

1,88.65

1,88.65

....

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2217 Urban Development			
80 General			
191 Assistance to Local Bodies, Municipal Corporations, Urban Development Authorities, Town Improvement Boards etc.			
191(00)(58) Additional Grants to Municipal Corporation Bodies in the State for completion of Jawaharlal Nehru National Urban Renewal Mission/Urban Infrastructure development scheme for small and medium towns/IDSMTP			
O : 1,00.00	}
R : (-)1,00.00			

Surrender of provision of ₹1284.60 lakh in March 2019 under the above mentioned sub heads was attributed to non approval of proposal for diversion of funds to other schemes by the Finance Department. However, reasons for providing more original budget-estimates have not been furnished (July 2019).

2217 Urban Development			
80 General			
192 Assistance to Municipal Councils			
192(00)(82) Grant-in-aid to Municipal Councils for construction of monuments			
O : 5,00.00	}	....	....
R : (-)5,00.00			

2217 Urban Development			
80 General			
193 Assistance to Nagar Panchayat/Notified Area Committees or equivalent thereof			
193(00)(05) Grant-in-aid to Nagar Panchayat for Construction of Monuments			
O : 5,00.00	}	....	....
R : (-)5,00.00			

Withdrawal of entire provision of ₹1000 lakh in March 2019 under the above mentioned sub heads through surrender/reappropriation was (i) attributed to diversion of funds to other schemes with the approval of the Finance Department, as there was no expenditure anticipated under this scheme (₹200 lakh) and (ii) without assigning any proper reason (₹800 lakh).

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2217 Urban Development			
80 General			
192 Assistance to Municipal Councils			
192(00)(60) Grant-in-aid to Municipal Councils on account of cancellation of Octroi Tax and Dearness Allowance			
O : 14,91,00.00	} 16,84,27.59	16,84,27.59	....
S : 2,00,00.00			
R : (-)6,72.41			

Withdrawal of ₹672.41 lakh in March 2019 through surrender/reappropriation was (i) based on actual expenditure (₹ 66.66 lakh) and (ii) without assigning any proper reason (₹605.75 lakh).

2217 Urban Development			
80 General			
001 Direction and Administration			
001(00)(02) Director of Town Planning-Voted			
O : 8,22.97	} 6,71.59	6,71.08	(-)0.51
R : (-)1,51.38			

2217 Urban Development			
80 General			
001 Direction and Administration			
001(00)(06) Preparation of Regional Plans-Voted			
O : 5,99.98	} 5,17.90	5,17.90	....
R : (-)82.08			

Withdrawal of provision of ₹233.46 lakh in March 2019 under the above mentioned sub heads through surrender was mainly based on actual expenditure.

2217 Urban Development			
80 General			
191 Assistance to Local Bodies, Municipal Corporations, Urban Development Authorities, Town Improvement Boards etc.			
191(00)(35) Incentive Grants to Municipal Corporations as per recommendations of First State Finance Commission			
O : 5,22.93	} 4,18.34	4,18.34	....
R : (-)1,04.59			

Surrender of provision of ₹104.59 lakh in March 2019 was based on actual expenditure released through BEAMS.

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2217	Urban Development			
80	General			
191	Assistance to Local Bodies, Municipal Corporations, Urban Development Authorities, Town Improvement Boards etc.			
191(00)(51)	Assistance to Brihanmumbai Storm Water Drainage System project (BRIMSTOWAD)(Central Assistance Scheme)			
O	:	50.00	}	....
R	:	(-50.00)		
2217	Urban Development			
80	General			
192	Assistance to Municipal Councils			
192(00)(49)	State Matching Contribution under National Urban Information System			
O	:	50.00	}	....
R	:	(-50.00)		

Entire provision of ₹100 lakh under the above mentioned sub heads was surrendered in March 2019, as there was no expenditure anticipated under this scheme.

2217	Urban Development			
80	General			
191	Assistance to Local Bodies, Municipal Corporations, Urban Development Authorities, Town Improvement Boards etc.			
191(00)(59)	Grant-in-aid to Municipal Corporations for Dr. Babasaheb Ambedkar Shram- Safalya Awas Yojana (Special Component Plan)(State Scheme)			
O	:	10.00	}	....
R	:	(-10.00)		
2217	Urban Development			
80	General			
192	Assistance to Municipal Councils			
192(00)(71)	Grant-in-aid to Municipal Councils for Dr. Babasaheb Ambedkar Shram- Safalya Awas Yojana (Special Component Plan) (State Scheme)			
O	:	10.00	}	....
R	:	(-10.00)		

Surrender of entire provision of ₹ 20 lakh in March 2019 under the subheads mentioned above was attributed to no expenditure anticipated under the scheme.

GRANT NO. F-2 - URBAN DEVELOPMENT AND OTHER ADVANCE SERVICES -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2070 Other Administrative Services			
108 Fire Protection and Control			
108(00)(01) Director, Government of Maharashtra Fire Service Directorate			
O : 45.81	45.81	14.99	(-)30.82

Reasons for saving of ₹30.82 lakh have not been furnished (July 2019).

5.Saving mentioned in the note 3 and 4 above was partly counterbalanced by excess under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2217 Urban Development			
80 General			
191 Assistance to Local Bodies, Municipal Corporations, Urban Development Authorities, Town Improvement Boards etc.			
191(00)(09) Special provision for Development of Basic Amenities in area of the Municipal Corporations			
O : 3,00,00.00	6,20,00.00	6,20,00.00	....
R : 3,20,00.00			
2217 Urban Development			
05 Other Urban Development Schemes			
191 Assistance to Local Bodies Municipal Corporations, Urban Development Authorities, Town Improvement Boards etc.			
191(00)(01) Special Grant to Nagpur, being Sub Capital of State for comprehensive Development (Scheme)			
S : 0.01	1,50,00.00	1,50,00.00	....
R : 1,49,99.99			
2217 Urban Development			
80 General			
191 Assistance to Local Bodies, Municipal Corporations, Urban Development Authorities, Town Improvement Boards etc.			
191(00)(57) Grant to Municipal Corporations in the State under Maharashtra Nagarothan Maha-Abhiyan			
O : 2,00,00.00	2,80,00.00	2,80,00.00	....
R : 80,00.00			

Additional provision of ₹54999.99 lakh made through reappropriation in March 2019 under the above mentioned sub heads was without assigning any proper reason.

GRANT NO. F-3 - SECRETARIAT AND OTHER SOCIAL SERVICES (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2230 - Labour and Employment					
2235 - Social Security and Welfare					
2251 - Secretariat - Social Services					
2406 - Forestry and Wild Life					
3475 - Other General Economic Services					
Voted -					
Original	..	1,26,96,82	}	1,27,20,74	(-)1,09,59,18
Supplementary	..	23,92			
Amount surrendered during the year (March 2019)					1,09,53,06

Substantial saving in the grant occurred under:-

			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2230 Labour and Employment					
02 Employment Service					
101 Employment Services					
101(03)(01) Dindayal Antyoday Yojana					
National Urban Livelihood Mission					
(Centrally Sponsored Scheme)					
(Central Share 60%)					
O	:	50,00.00	}	....	....
R	:	(-)50,00.00			

Surrender of entire provision of ₹5000 lakh in March 2019 was attributed to non receipt of Central Share from Central Government.

2230 Labour and Employment					
02 Employment Service					
101 Employment Services					
101(03)(02) National Urban Livelihood Mission					
(Centrally Sponsored Scheme)					
(State Share 40%)					
O	:	30,00.00	}	23.28	23.28
R	:	(-)29,76.72			

Surrender of provision of ₹2976.72 lakh was based on actual expenditure.

2230 Labour and Employment					
02 Employment Service					
101 Employment Services					
101(03)(03) State Urban Livelihood Mission					
(State Plan Scheme)					
O	:	25,00.00	}	....	....
R	:	(-)25,00.00			

Surrender of entire provision of ₹2500 lakh was attributed to non incurring of expenditure under the scheme.

GRANT NO. F-3 - SECRETARIAT AND OTHER SOCIAL SERVICES -concl.d.

2. Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2251 Secretariat - Social Services			
090 Secretariat			
090(00)(01) Urban Development Department			
O : 15,71.56	13,46.07	13,40.75	(-)5.32
S : 23.90			
R : (-)2,49.39			
2251 Secretariat - Social Services			
003 Training			
003(00)(01) Training to Government Employees			
O : 5,00.00	3,40.02	3,40.02	....
R : (-)1,59.98			
2251 Secretariat - Social Services			
090 Secretariat			
090(00)(03) Urban Development Department - Provision for implementing E-Governance project			
O : 1,20.00	56.52	55.71	(-)0.81
R : (-)63.48			

Surrender of provision of ₹472.85 lakh under the sub heads mentioned above was based on actual expenditure. However reasons for non utilisation of major provision have not been furnished (July 2019).

GRANT NO. F-4 - COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original .. 1,91,39,45,18	1,93,26,08,18	1,87,80,19,36	(-)5,45,88,82
Supplementary .. 1,86,63,00			
Amount surrendered during the year (March 2019)			5,45,88,82

Note/Comment:

The expenditure was below the original provision and thus supplementary provision of ₹18663 lakh obtained in July 2018 (₹ 663 lakh) and December 2018 (₹18000 lakh) proved unnecessary.

GRANT NO. F-5 - CAPITAL EXPENDITURE ON SOCIAL SERVICES (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
4217 - Capital Outlay on Urban Development					
5475 - Capital Outlay on Other General Economic Services					
Voted -					
Original	..	3,50,01,00	} 20,59,24,63	20,59,23,73	(-)90
Supplementary	..	17,09,23,63			
Amount surrendered during the year (March 2019)					1,00

GRANT NO. F-7 - LOANS FOR URBAN DEVELOPMENT (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
6217 - Loans for Urban Development					
Voted -					
Original	..	2,30,00,00	} 7,97,97,00	7,89,97,93	(-)7,99,07
Supplementary	..	5,67,97,00			
Amount surrendered during the year (March 2019)					58,99,07

Note/Comment:

Against the saving of ₹799.07 lakh surrender of provision of ₹5899.07 lakh in March 2019 proved excessive.

GRANT NO. F-8 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
7610 - Loans to Government Servants etc.					
Voted -					
Original	..	4,28,10	4,28,10	1,50,02	(-)2,78,08
Supplementary	..	....	
Amount surrendered during the year (March 2019)					2,78,08

Note/Comment:

Saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7610 Loans to Government Servants etc.					
201 House Building Advances					
201(00)(01) House Building Advances					
O	:	3,70.79	1,45.82	1,45.82	....
R	:	(-)2,24.97			
7610 Loans to Government Servants etc.					
202 Advances for purchase of Motor Conveyances					
202(00)(01) Advances for purchase of Motor Conveyances					
O	:	33.63	3.60	3.00	(-)0.60
R	:	(-)30.03			
7610 Loans to Government Servants etc.					
204 Advances for Purchase of Computers					
204(00)(01) Advances for purchase of Computers					
O	:	23.44	0.60	1.20	(+)0.60
R	:	(-)22.84			

Surrender of provision of ₹277.84 lakh in March 2019 under the above mentioned sub heads was attributed to less demand for advances under the schemes.

FINANCE DEPARTMENT
GRANT NO. G-1 - SALES TAX ADMINISTRATION

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2020 - Collection of Taxes on Income and Expenditure			
2040 - Taxes on Sales, Trade etc.			
3475 - Other General Economic Services			
Voted -			
Original ..	7,80,52,22	}	}
Supplementary ..	....	
	7,80,52,22	5,78,34,38	(-)2,02,17,84
Amount surrendered during the year (March 2019)			2,00,33,67
Charged -			
Original ..	1,00	}	}
Supplementary ..	....	
	1,00	....	(-)1,00
Amount surrendered during the year (March 2019)			1,00

Notes and comments:

In the Voted portion, against the saving of ₹20217.84 lakh, surrender of provision of ₹20033.67 lakh in March 2019, proved to be inadequate.

2.Substantial saving in the grant occurred under:-

	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2040 Taxes on Sales,Trade etc.			
101 Collection Charges			
101(01)(01) Sales Tax Department			
O :	4,85,58.49	}	}
R :	(-)89,95.23		
	3,95,63.26	3,93,98.58	(-)1,64.68

Surrender of provision of ₹8995.23 lakh in March 2019 was mainly attributed to non filling up of vacant posts, non payment of salaries as per 7th Pay Commission, non receipt of bills, less demand under Telephone, Electricity and Water charges and non receipt of technical sanction for the work of new furniture for Pune office from PWD, Pune office. Reason for further saving of ₹164.68 lakh have not been intimated (July 2019).

2040 Taxes on Sales,Trade etc.			
001 Direction and Administration			
001(00)(01) Sales Tax Commissioner			
O :	2,04,29.56	}	}
R :	(-)64,75.22		
	1,39,54.34	1,39,41.98	(-)12.36

Surrender of provision of ₹6475.22 lakh in March 2019 was mainly attributed to non filling up of vacant posts, non payment of salaries as per 7th Pay Commission, less demand under Telephone, Electricity and water bills, less demand from publishers and advertisers as anticipated, non completion of third stage of project for new computer system, pending administrative approval for the work E-704 and non payment of part of the bill of M/s Mastek for administrative reasons. Reasons for further saving of ₹12.36 lakh have not been intimated (July 2019).

GRANT NO. G-1 - SALES TAX ADMINISTRATION -concl.d.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2040 Taxes on Sales, Trade etc.				
001 Direction and Administration				
001(00)(04) Goods and Service Tax Network (GSTN)				
O	:	40,00.00	} 15,43.00	15,43.00
R	:	(-)24,57.00		

Surrender of provision of ₹2457 lakh in March 2019 was attributed to non receipt of bills.

2020 Collection of Taxes on Income and Expenditure

001 Direction and Administration

001(00)(01) Tax on Profession, Trades, Callings and Employment - Sales Tax Commissioner

O	:	39,21.78	} 21,26.21	21,19.29	(-)6.92
R	:	(-)17,95.57			

Surrender of provision of ₹1795.57 lakh in March 2019 was mainly attributed to (i) non filling up of vacant posts and non payment of salaries as per 7th Pay Commission.(ii) non receipt of bills as anticipated (iii) less demand from publishers and advertisers as anticipated and less number of tours undertaken by officers.

2. Saving in the grant also occurred under :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
2040 Taxes on Sales, Trade etc.					
101 Collection Charges					
101(02)(01) Maharashtra Sales Tax Tribunal					
O	:	5,43.14	} 3,06.81	3,06.84	(+)0.03
R	:	(-)2,36.33			

Surrender of provision of ₹236.33 lakh in March 2019 was mainly attributed to non filling up of vacant posts, no demand for allowances and less expenditure on travelling due to establishment of New Benches at Nagpur and Pune.

2040 Taxes on Sales, Trade etc.

800 Other Expenditure

800(00)(01) Sales Tax Canteen

O	:	5,97.25	} 5,22.93	5,22.70	(-)0.23
R	:	(-)74.32			

Surrender of provision of ₹74.32 lakh in March 2019 was mainly attributed to non payment of salaries as per 7th Pay Commission and non finalization of medical reimbursement cases.

GRANT NO. G-2 - OTHER FISCAL AND MISCELLANEOUS SERVICES (ALL VOTED)

Major Head		Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2070 - Other Administrative Services				
2075 - Miscellaneous General Services				
Voted -				
Original	.. 1,01,36,92,96	1,01,38,02,97	3,35,32,72	(-)98,02,70,25
Supplementary	.. 1,10,01			
Amount surrendered during the year (March 2019)				98,02,70,25

Notes and comments:

The expenditure of ₹33532.72 lakh was far below the original provision, thus the supplementary provision of ₹110 lakh obtained in July 2018 (₹30 lakh) and December 2018 (₹80 lakh) proved unnecessary.

2. Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2070 Other Administrative Services			
800 Other Expenditure			
800(02)(01) Lump sum Provision for Salaries and Allowances, etc.			
O : 1,00,00,00.00
R : (-)1,00,00,00.00			

As per Para 53 and 12 (e) of Appendix 10 of Maharashtra Budget Manual, Lump sum provision should not be made in Budget estimates.

2075 Miscellaneous General Services			
103 State Lotteries			
103(00)(01) Directorate of Lotteries - Main Lottery			
O : 1,33,63.46	64,76.40	64,76.40	....
R : (-)68,87.06			

Withdrawal of provision of ₹6887.06 lakh in March 2019 through surrender/reappropriation was attributed mainly to (i) no prize winners in lottery Scheme, (ii) reduction in number and volume of tickets (iii) vacant posts, (iv) non sanction of proposed schemes and (v) non publicity of some lottery schemes.

GRANT NO. G-2 - OTHER FISCAL AND MISCELLANEOUS SERVICES -contd.

3. Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2070 Other Administrative Services			
800 Other Expenditure			
800(03)(02) State Finance Commission			
O : 86.09	82.00	82.00	....
S : 95.00			
R : (-)99.09			

Surrender of provision of ₹99.09 lakh in March 2019 was mainly attributed to sanctioned posts remaining vacant, receipt of computer and printer from Goods and Services Tax Department, less tours due to communication by e-mails and non availability of separate vehicle for Commission.

2075 Miscellaneous General Services			
800 Other Expenditure			
800(00)(01) Lump sum Provision for grants payable to Local Bodies as per recommendation of the State Finance Commission			
O : 25.00	....	....	....
R : (-)25.00			

Surrender of entire provision of ₹25 lakh in March 2019 was attributed to no demand from the Administrative Department under the scheme.

4. Saving mentioned in the note 2 and 3 above was partly counterbalanced by excess under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2075 Miscellaneous General Services			
797 Transfer to Reserve Fund and Deposit Account			
797(00)(02) Guarantee Redemption Fund Transfer (Comiitted)			
S : 0.01	2,66,57.00	2,66,57.00	....
R : 2,66,56.99			

Additional provision of ₹26656.99 lakh in March 2019 through reappropriation was made to contribute Guarantee Redemption Fund after taking token supplementary Grant as per the Notification dated 20 December 2018.

GRANT NO. G-2 - OTHER FISCAL AND MISCELLANEOUS SERVICES -concl'd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2070 Other Administrative Services			
800 Other Expenditure			
800(01)(01) State Lotteries- Directorate of Lotteries			
O : 2,18.41	3,17.32	3,17.33	(+0.01
S : 15.00			
R : 83.91			

Additional provision of ₹83.91 lakh in March 2019 was made through reappropriation to accommodate posts of Directorate of Small Saving after closure of the same, on the establishment of Directorate of Lotteries vide G.R. dated 26 October, 2017. However, reasons for not making Budget Provision for additional posts, when G.R. was issued in October 2017 itself, have not been intimated (July 2019).

Guarantee Redemption Fund (GRF) :-

In terms of the twelfth Finance Commission recommendations, Government of Maharashtra created Guarantee Redemption Fund in 2018-19 to meet contingent liabilities arising from the Guarantees given by the State Government vide notification dated 20 December 2018. The Fund shall be utilised for meeting the payment obligations arising out of the guarantees issued by the Government in respect of bonds issued and other borrowings by the State Level Undertakings or other bodies and invoked by the 'beneficiaries'. The Fund shall be administered by Central Accounts Section of the Reserve Bank of India and shall be kept outside the General Revenues of the Government. The accretions to the Fund shall be invested in the Government of India Securities, Treasury Bills, Special Securities of Government of India and State Development Loans of other States of such maturities as the Bank may determine from time to time in consultation with the Government of Maharashtra.

As per the constitution of the Fund, initially the State Government is to contribute minimum one per cent of outstanding guarantees at the end of the previous year from 2018-19. Thereafter 0.5 per cent of such outstanding amount shall be deposited in the fund every year to achieve the level of 5 per cent of total outstanding by 2027-28.

During the year, the State Government transferred ₹26,657 lakh to the Fund which works out to 1.09 per cent of the total outstanding Guarantees of ₹24,34,75,800 lakh as on 31 March 2018. An amount of ₹26657 lakh has been invested from the Fund by Reserve Bank of India during the year. The balance in the Guarantee Redemption Fund as on 31 March 2019 was nil. An account of the GRF is given in Statement No. 21 of the Finance Accounts 2018-19 under Major Head 8235 – General and other Reserve Funds – 117 – Guarantee Redemption Fund.

APPROPRIATION NO. G-3 - INTEREST PAYMENTS AND DEBT SERVICING (ALL CHARGED)

				<i>Total appropriation</i>	<i>Actual expenditure (₹ in thousand)</i>	<i>Excess(+) Saving(-)</i>
Major Head						
2048 - Appropriation for Reduction or Avoidance of Debt						
2049 - Interest Payments						
<i>Charged -</i>						
<i>Original</i>	..	3,39,97,89,10	}	3,39,97,89,12	3,37,16,33,81	(-)2,81,55,31
<i>Supplementary</i>	..	2				
<i>Amount surrendered during the year (March 2019)</i>						66,31,70

Note/Comment:

Against the saving of ₹28155.31 lakh, surrender of provision of ₹6631.70 lakh in March 2019 proved inadequate.

Consolidated Sinking Fund:-

In terms of the recommendations of the Tenth Finance Commission, the State Government created (1999-2000), a Consolidated Sinking Fund to be administered by the Reserve Bank of India for amortization of open market loans. As per the constitution of Consolidated Sinking Fund of Maharashtra, the State Government is to contribute 1 to 3 Per cent of the outstanding open market loans as at the end of the previous years to the fund.

In 2017, the Government of Maharashtra vide Notification No. CSF.1017/CR-17/WAM dated 1 July 2017 revised the Consolidated Sinking Fund Scheme effective from the year 2017-18 with the objective of utilisation of Consolidated Sinking Fund for redemption of the outstanding liabilities of the Government commencing from the financial year 2022-23. In terms of the revised guidelines of the Reserve Bank of India, States are required to contribute to the Fund a minimum of 0.5 Per cent of their outstanding liabilities (Internal Debt + Public Account liabilities) as at the end of the previous year.

During the year, the State Government transferred ₹ 38,00,00 lakh to the Fund from the Revenue Account which works out to 1.50 per cent of total outstanding (Open Market Loans) of ₹ 25,33,39,57.71 lakh as on March 2018 and to 0.88 per cent of outstanding liability of ₹ 43,24,33,04.87 lakh (Internal debt + Public Account liabilities) as on March 2018. There was no expenditure from the fund during the year. The balance in the Consolidated Sinking Fund as on 31 March 2019 was ₹ 3,44,88,13.07 lakh, which has been invested. An account of the fund is given in statement No.22 of the Finance Account under the Major Head -8222 - Sinking Fund.

GRANT NO. G-4 - SECRETARIAT - GENERAL SERVICES (ALL VOTED)

Major Head			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2052 - Secretariat - General Services					
Voted -					
Original	..	41,30,65	41,30,65	30,64,47	(-)10,66,18
Supplementary	..	....	
Amount surrendered during the year (March 2019)					10,66,19

Note/Comment:

Saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2052 Secretariat - General Services					
090 Secretariat					
090(00)(01) Finance Department					
O	:	35,69.95	29,29.94	29,29.95	(+)0.01
R	:	(-)6,40.01			

Surrender of provision of ₹640.01 lakh in March 2019 was mainly attributed to non filling up of vacancies of Class III and Class IV employees, non payment of arrears of Dearness Allowance, less number of Leave Travel Concession claims and Medical bills from employees than anticipated, receipt of less bills for arrears on account of Assured Career Progress Scheme and non availability of new computers from Maharashtra Information and Technology Board.

2052 Secretariat - General Services					
090 Secretariat					
090(00)(05) Expenditure on Training Policy					
O	:	4,79.75	1,34.52	1,34.53	(+)0.01
R	:	(-)3,45.23			

Surrender of provision of ₹345.23 lakh in March 2019 was attributed to saving due to non conduct of training programme on Goods and Service Tax and basic training programmes for employees of Sales Tax Department.

2052 Secretariat - General Services					
090 Secretariat					
090(00)(04) Implementation of E-Governance Project					
O	:	80.95	....	....	....
R	:	(-)80.95			

Surrender of entire provision of ₹80.95 lakh in March 2019 was made without assigning any specific reason.

GRANT NO. G-5 - TREASURY AND ACCOUNTS ADMINISTRATION

Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2054 - Treasury and Accounts Administration			
Voted -			
Original ..	3,22,22,52		
Supplementary ..	....	
	3,22,22,52	2,65,90,18	(-)56,32,34
Amount surrendered during the year (March 2019)			56,32,08
Charged -			
Original ..	2,00		
Supplementary ..	....	
	2,00	10	(-)1,90
Amount surrendered during the year (March 2019)			1,90

Note and Comments:

Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2054 Treasury and Accounts Administration			
097 Treasury Establishment			
097(00)(02) Expenditure on Computerisation			
O :	49,07.98		
R :	(-)13,79.05		
	35,28.93	35,28.82	(-)0.11

Surrender of provision of ₹1379.05 lakh in March 2019 was attributed mainly to non filling up of vacant posts, austerity measures in usage of Electricity and Telephones and receipt of less amount of bills than anticipated.

2054 Treasury and Accounts Administration			
098 Local Fund Audit			
098(00)(01) Chief Auditor, Local Fund Audit			
O :	76,51.46		
R :	(-)13,05.31		
	63,46.15	63,47.74	(+)1.59

Surrender of provision of ₹ 1305.31 lakh in March 2019 was made without assigning any specific reason.

GRANT NO. G-5 - TREASURY AND ACCOUNTS ADMINISTRATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2. Saving in the grant also occurred under :-			
2054 Treasury and Accounts Administration			
099 New Defined Contribution Pension Scheme Mission			
099(00)(01) New Defined Contribution Pension Scheme Mission			
O : 13,35.04	} 5,16.69	5,16.47	(-)0.22
R : (-)8,18.35			

Surrender of provision of ₹818.35 lakh in March 2019 was attributed mainly to non filling up of vacant posts and posts remaining vacant owing to promotions and transfer, austerity measures adopted in usage of Electricity and Telephones expenses.

2054 Treasury and Accounts Administration			
097 Treasury Establishment			
097(00)(01) Treasury Establishment			
O : 1,07,59.29	} 1,00,96.16	1,00,95.95	(-)0.21
R : (-)6,63.13			

Surrender of provision of ₹663.13 lakh in March 2019 was attributed mainly to vacant posts, austerity measures in usage of Electricity and Telephones and restrictions on purchases as per Finance Department's Government Resolution dated 31 January 2019.

2054 Treasury and Accounts Administration			
096 Pay and Accounts Offices			
096(00)(01) Pay and Accounts Officer, Mumbai			
O : 29,48.58	} 23,57.13	23,56.72	(-)0.41
R : (-)5,91.45			

2054 Treasury and Accounts Administration			
095 Directorate of Accounts and Treasuries			
095(00)(03) Pay and Allowances of the Chief Accounts and Finance Officers and Accounts Officers of Zilla Parishads			
O : 11,73.03	} 10,84.55	10,84.23	(-)0.32
R : (-)88.48			

2054 Treasury and Accounts Administration			
095 Directorate of Accounts and Treasuries			
095(00)(02) Stores Verification and Vigilance Unit			
O : 5,96.08	} 5,23.55	5,23.56	(+)0.01
R : (-)72.53			

GRANT NO. G-5 - TREASURY AND ACCOUNTS ADMINISTRATION -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2054 Treasury and Accounts Administration			
095 Directorate of Accounts and Treasuries			
095(00)(05) Expenditure on Computerisation			
O : 2,14.43	1,98.35	1,98.35	....
R : (-)16.08			

Surrender of provision of ₹ 768.54 lakh in March 2019 under the sub-heads mentioned above was attributed mainly to posts remaining vacant owing to promotion and transfer.

2054 Treasury and Accounts Administration			
097 Treasury Establishment			
097(00)(05) Mission Mode Project under National E-Governance Action Plan(NEGAP)(State Share)			
O : 5,00.00	....	....	....
R : (-)5,00.00			

Surrender of entire provision of ₹500 lakh in March 2019 was made without assigning any specific reason.

2054 Treasury and Accounts Administration			
095 Directorate of Accounts and Treasuries			
095(00)(01) Directorate of Accounts and Treasuries			
O : 18,17.17	16,61.15	16,60.55	(-)0.60
R : (-)1,56.02			

Surrender of provision of ₹ 156.02 lakh in March 2019 was mainly attributed to posts remaining vacant, austerity measures adopted in electricity and telephone expenses and restrictions on purchase as per Finance Department's Government Resolution dated 31 January 2019.

2054 Treasury and Accounts Administration			
096 Pay and Accounts Offices			
096(00)(02) Expenditure on Computerisation			
O : 1,44.43	1,01.08	1,01.08	....
R : (-)43.35			

Surrender of provision of ₹43.35 lakh in March 2019 was attributed mainly to non receipt of bills of Medical Reimbursement than anticipated and restrictions on purchase as per Finance Department's Government Resolution dated 31 January 2019.

GRANT NO. G-6 - PENSIONS AND OTHER RETIREMENT BENEFITS

				Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head						
2071 - Pensions and Other Retirement Benefits						
Voted -						
Original	..	2,06,98,66,05	}	2,07,23,66,05	2,04,45,54,49	(-)2,78,11,56
Supplementary	..	25,00,00				
Amount surrendered during the year						....
Charged -						
Original	..	25,61,16	}	56,97,44	44,92,31	(-)12,05,13
Supplementary	..	31,36,28				
Amount surrendered during the year						....

Notes and comments:

In the Voted portion, the expenditure of ₹ 2044554.49 lakh was far below the original provision, thus the supplementary provision of ₹2500 lakh obtained in December 2018 proved unnecessary.

2. In the Voted portion, no part of saving was anticipated for surrender during the year.

3. In the Charged portion against the saving of ₹1205.13 lakh no part of the saving was anticipated to be surrendered in March 2019.

4. Substantial saving in the appropriation occurred under:-

				Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2071 Pensions and Other Retirement Benefits						
01 Civil						
106 Pensionary Charges in respect of High Court Judges						
106(00)(01) Pensions and Other retirement benefits to the High Court Judges						
O:		24,63.72	}	56,00.00	44,81.42	(-)11,18.58
S:		31,36.28				

Saving of ₹1118.58 lakh in March 2019 was due to less claims received.

5. Saving in the appropriation also occurred under :-

				Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2071 Pensions and Other Retirement Benefits						
01 Civil						
101 Superannuation and Retirement Allowances						
101(01)(03) Payment to other Government under S.R. Act, 1956 and B.R. Act, 1960						
O	:	97.44		97.44	10.89	(-)86.55

Saving of ₹86.55 lakh in March 2019 was due to less claims received.

GRANT NO. G-7 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2235 - Social Security and Welfare					
2406 - Forestry and Wild Life					
Voted -					
Original	..	1,51,71,48	1,68,01,50	1,49,33,95	(-)18,67,55
Supplementary	..	16,30,02			
Amount surrendered during the year (March 2019)					18,64,53

Notes and comments:

The expenditure was far below the original provision, thus the supplementary provision of ₹1630.02 lakh obtained in December 2018 (₹1630 lakh) and in March 2019 (₹0.02 lakh) proved unnecessary.

2. Against the saving of ₹1867.55 lakh, provision of ₹1864.53 lakh was surrendered in March 2019.

3. Substantial saving in the grant occurred under:-

			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare					
60 Other Social Security and Welfare Programmes					
101 Personal Accident Insurance Scheme for poor families					
101(01)(03) Claims payable to Insured and Third Parties					
O	:	80,00.00	63,98.62	63,98.62	....
R	:	(-)16,01.38			

Surrender of provision of ₹1601.38 lakh in March 2019 was attributed to non receipt of documents of Insurance claims.

4. Saving in the grant also occurred under :-

			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare					
60 Other Social Security and Welfare Programmes					
101 Personal Accident Insurance Scheme for poor families					
101(01)(01) Management of Insurance Fund - General Insurance Fund					
O	:	41,24.28	48,47.55	48,44.52	(-)3.03
S	:	9,50.00			
R	:	(-)2,26.73			

Surrender of provision of ₹226.73 lakh in March 2019 was attributed mainly to receipt of less number of Leave Travel Concession bills, Medical Reimbursement bills than anticipated and non completion of computer programming work by M/s MAHA ONLINE Limited.

GRANT NO. G-7 - SOCIAL SECURITY AND WELFARE -concl.d.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235	Social Security and Welfare			
60	Other Social Security and Welfare Programmes			
104	Deposit Linked Insurance Scheme - Government Provident Fund			
104(00)(01)	Deposit Linked Insurance Scheme- Government Provident Fund			
	O : 47.20	} 10.80	10.80	....
	R : (-)36.40			

Surrender of provision of ₹36.40 lakh in March 2019 was based on actual expenditure.

State Government Insurance Fund:-

The Government Insurance Fund was established in the year 1951 with a view to provide general insurance services to the insuring departments of the State Government particularly, the commercial/and or industrial undertakings which ordinarily have to insure their property according to normal trade and commercial practices. The Insurance Fund was initially administered by the Finance Department directly. Separate Directorate of Insurance was established by the State Government for administering the Government Insurance Fund. The Government Insurance Fund endeavours to render efficient service to the Insuring Departments, Corporations and other Statutory Bodies of the State Government. The revenue by way of premium earned by the Government Insurance Fund beyond certain limits is transferred to the general revenues of the State Government. Thus the excess of premium over the claims and expenses of the Government Insurance Fund are ploughed back for the purpose of the development of the State.

During the year 2018-19, the opening balance under the fund was ₹19184.74 lakh and the receipt was ₹32035.31 lakh. The expenditure incurred was ₹29961.69 lakh out of which ₹14923.15 lakh was transferred from MH – 2235- Social Security and Welfare. There is balance of ₹21258.36 lakh in the Fund as on 31 March 2019. An account of the fund is given in statement No.21 of the Finance Accounts under Major Head–8121 General and Other Reserve Fund.

GRANT NO. G-8 - CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES (ALL VOTED)

		Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
4070 - Capital Outlay on other Administrative Services				
Voted -				
Original	..	14,39,30	}	
Supplementary	..	9,76,73		
		24,16,03	17,88,68	(-)6,27,35
Amount surrendered during the year (March 2019)				6,27,35
Saving in the grant occurred under:-				

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4070 Capital Outlay on other Administrative Services				
800 Other Expenditure				
800(00)(01) Construction of Sales Tax Buildings through Maharashtra State Road Development Corporation				
O	:	14,39.30	}	
S	:	9,76.73		
R	:	(-)6,27.35		
		17,88.68	17,88.68	....

Surrender of provision of ₹627.35 lakh in March 2019 was attributed to release of funds within the limit of 70 per cent and 80 per cent by the Finance Department vide Government Resolutions dated 02 April 2018 and 25 January 2019 respectively.

APPROPRIATION No. G-9 - PUBLIC DEBT AND INTER STATE SETTLEMENT (ALL CHARGED)

		Total appropriation	Actual expenditure (₹ in Thousand)	Excess (+) Saving (-)
Major Head				
6003 - Internal Debt of the State Government				
6004 - Loans and Advances from the Central Government				
7810 - Inter-State Settlement				
Charged -				
Original	..	2,81,07,71,17	}	
Supplementary	..	1		
		2,81,07,71,18	2,47,89,90,98	(-)33,17,80,20
Amount surrendered during the year (March 2019)				33,01,46,04

Notes and comments :-

In view of the final saving of ₹331780.20 lakh, surrender of provision of ₹ 330146.04 lakh proved inadequate.

APPROPRIATION No. G-9 - PUBLIC DEBT AND INTER STATE SETTLEMENT -concl'd.

2. Substantial Saving in the appropriation occurred under:-

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (₹ in Lakh)</i>	<i>Excess (+) Saving (-)</i>
6003 Internal Debt of the State Government			
110 Ways and Means Advances from the Reserve Bank of India			
O : 30,00,00.00	}
R : (-)30,00,00.00			

Withdrawal of entire provision of ₹300000 lakh through surrender/reappropriation in March 2019 was made due to non availment of Ways and Means advances during the year by the Government.

6004 Loans and Advances from the Central Government

02 Loans for State/Union Territory Plan Schemes			
101 Block Loans			
O : 8,96,87.94	} 5,96,84.42	5,80,50.46	(-)16,33.96
R : (-)3,00,03.52			

Surrender of provision of ₹30003.52 lakh in March 2019 was attributed to fluctuation in exchange rate in respect of repayment of loan taken under Externally Aided Projects.

Reasons for further saving of ₹1633.96 lakh have not been intimated (July - 2019)

3. Saving in the appropriation also occurred under:-

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (₹ in lakh)</i>	<i>Excess(+) Saving(-)</i>
6003 Internal Debt of the State Government			
101 Market Loans			
O : 2,00.00	} 0.47	0.07	0.40
R : (-)1,99.53			

Surrender of provision of ₹199.53 lakh in March 2019 was based on actual repayment of loans not bearing interest

4. Saving mentioned in note 2 and 3 above was partly counterbalanced by excess under:-

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (₹ in Lakh)</i>	<i>Excess (+) Saving (-)</i>
6004 Loans and Advances from the Central Government			
800 Other Expenditure			
O : 5,19.04	} 5,76.75	5,76.75	.....
R : 57.71			

Additional provision of ₹57.71 lakh in March 2019 was made through reappropriation to accommodate more repayment of loans.

GRANT NO. G-10 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

Major Head			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
7610 - Loans to Government Servants etc.					
Voted -					
Original	..	35,50,24	35,50,24	27,88,95	(-)7,61,29
Supplementary	..	....	
Amount surrendered during the year (March 2019)					7,61,30

Note/Comment:

Saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7610 Loans to Government Servants etc.					
201 House Building Advances					
201(00)(01) House Building Advances					
O	:	34,07.04	27,57.66	27,57.66	....
R	:	(-)6,49.38			
7610 Loans to Government Servants etc.					
204 Advances for Purchase of Computers					
204(00)(01) Advances for purchase of Computers					
O	:	83.00	4.80	4.80	....
R	:	(-)78.20			
7610 Loans to Government Servants etc.					
202 Advances for purchase of Motor Conveyances					
202(00)(01) Advances for purchase of Motor Conveyances					
O	:	60.00	26.48	26.48	....
R	:	(-)33.52			

Surrender of provision of ₹761.10 lakh under the sub heads mentioned above in March 2019 was attributed to less demand for advances from Officers and employees under the schemes.

GRANT No. G-NIL - APPROPRIATION TO CONTINGENCY FUND (ALL VOTED)

	Total grant	Actual expenditure (₹ in Thousand)	Excess (+) Saving (-)
Major Head			
7999 - Appropriation to the Contingency Fund Voted -			
Amount transferred to the Contingency Fund 35,28,00,00 }	35,28,00,00	35,28,00,00	....
Amount surrendered during the year			....

Note/Comment :-

The expenditure of ₹ 3528 crore represents the amount appropriated from the Consolidated Fund to the Contingency Fund. The corpus was temporarily increased during 2018-19 under the Maharashtra Contingency Fund (Amendment) Ordinance twice as under :-

Ordinance No.	Date	From	Amount of Increase	
			To	By
X of 2018	25 th April 2018	₹ 150 crore	₹ 1678 crore	₹ 1528 crore
III of 2019	18 th February 2019	₹ 150 crore	₹ 2150 crore	₹ 2000 crore

All the ordinances ceased to operate on expiry of six weeks from the reassembly of the Legislature.

PUBLIC WORKS DEPARTMENT

APPROPRIATION No. H - 1 - INTEREST PAYMENTS (ALL CHARGED)

Major Head	<i>Total appropriation</i>	<i>Actual expenditure (₹ in Thousand)</i>	<i>Excess (+) Saving (-)</i>
2049 - Interest Payments Charged –			
Original .. 1,13,68 } Supplementary }	1,13,68	83,58	(-)30,10
Amount surrendered during the year (March 2019)			30,10

Notes and Comments: -

Saving in the appropriation occurred under :-

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (₹ in Lakh)</i>	<i>Excess (+) Saving (-)</i>
2049 Interest Payments			
01 Interest on Internal Debt			
200 Interest on Other Internal Debts			
(00)(04) Interest on Loans from Housing and Urban Development Corporation			
O. .. 1,13.68 } R. .. - 30.10 }	83.58	83.58	...

Funds amounting to ₹30.10 lakh has been surrendered from the above sub head in March 2019 without assigning any reasons.

GRANT No. H - 2 - OTHER ADMINISTRATIVE AND SOCIAL SERVICES (ALL VOTED)

Major Head	<i>Total grant</i>	<i>Actual expenditure (₹ in Thousand)</i>	<i>Excess (+) Saving (-)</i>
2070 – Other Administrative Services 2235 – Social Security and Welfare Voted -			
Original .. 1,25,00 } Supplementary }	1,25,00	1,09,03	-15,97
Amount surrendered during the year (March 2019)			18,37

GRANT No. H - 2 - OTHER ADMINISTRATIVE AND SOCIAL SERVICES – conclud.**Notes and Comments:-**

Against the final saving of ₹15.97 lakh, surrender of funds of ₹18.37 lakh proved unrealistic.

2. Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
104 Deposit Linked Insurance Scheme-Govt Provident Fund			
(00)(01) Payment against Deposit Linked Insurance Scheme			
O. .. 1,00.00	81.63	84.03	(+)2.40
R. .. - 18.37			

Withdrawal of funds amounting to ₹18.37 lakh under the above sub head through surrender in March 2019 without assigning any specific reasons led to excess expenditure of ₹2.40 lakh.

GRANT No. H - 3 HOUSING (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in Thousand)	Excess (+) Saving (-)
2216 – Housing Voted –			
Original .. 2,96,03,44	3,71,03,45	2,89,04,20	(-) 81,99,25
Supplementary .. 75,00,01			
Amount surrendered during the year (March 2019)			10,97,09

Notes and Comments :-

Actual expenditure of ₹2,89,04.20 lakh did not come even up to the original provision of ₹2,96,03.44 lakh. Supplementary provision of ₹75,00.01 lakh in December 2018 proved un-necessary.

Against the final saving of ₹81,99.25 lakh, surrender of funds of ₹10,97.09 lakh proved inadequate and points to defective budgeting and lack of expenditure monitoring.

GRANT No. H - 3 HOUSING – contd.

2. Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2216 Housing			
80 General			
001 Direction and Administration			
(00)(01) (Inter-Account Transfers Prorata from 2059)			
O. .. 1,22,04.65	1,22,04.65	38,90.84	(-)83,13.81

Due to non surrender of proportionate fund, saving of ₹83,13.81 lakh has appeared under the above sub head. Though no cash transaction is involved, it has increased the total outlay under the grant. This is a case of unnecessary blockage of funds.

Reasons for final saving of ₹83,13.81 lakh are awaited (August 2019).

2216 Housing				
05 General Pool Accommodation – Construction				
053 Maintenance and Repairs				
(04)(01) Superintending Engineer, P.W. Circle, Mumbai				
O. .. 25,66.89	23,10.20	23,10.20	....
R. .. (-) 2,56.69				
05 General Pool Accommodation – Construction				
053 Maintenance and Repairs				
(04)(02) Superintending Engineer, P.W. Circle, Thane				
O. .. 1,58.40	1,42.56	1,42.56	....
R. .. (-) 15.84				
05 General Pool Accommodation – Construction				
053 Maintenance and Repairs				
(04)(03) Superintending Engineer, Raigad P.W. Circle, Navi Mumbai				
O. .. 95.14	85.62	85.62	....
R. .. (-) 9.52				

GRANT No. H - 3 HOUSING – contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2216 Housing			
05 <i>General Pool Accommodation – Construction</i>			
053 Maintenance and Repairs			
(04)(05) Superintending Engineer, P.W. Circle, Pune			
O. .. 5,24.64 } R. .. (-) 52.47 }	4,72.17	4,72.17	....
05 <i>General Pool Accommodation – Construction</i>			
053 Maintenance and Repairs			
(04)(06) Superintending Engineer, P.W. Circle, Satara			
O. .. 1,09.96 } R. .. (-) 11.00 }	98.96	98.96	....
05 <i>General Pool Accommodation – Construction</i>			
053 Maintenance and Repairs			
(04)(07) Superintending Engineer, P.W. Circle, Kolhapur			
O. .. 1,56.07 } R. .. (-) 15.61 }	1,40.46	1,40.46	....
05 <i>General Pool Accommodation – Construction</i>			
053 Maintenance and Repairs			
(04)(08) Superintending Engineer, P.W. Circle, Solapur			
O. .. 1,40.23 } R. .. (-) 14.03 }	1,26.20	1,26.20	....
05 <i>General Pool Accommodation – Construction</i>			
053 Maintenance and Repairs			
(04)(09) Superintending Engineer, P.W. Circle, Nasik			
O. .. 3,58.81 } R. .. (-) 35.89 }	3,22.92	3,22.92	....

GRANT No. H - 3 HOUSING – contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2216 Housing			
05 General Pool Accommodation – Construction			
053 Maintenance and Repairs			
(04)(11) Superintending Engineer, P.W. Circle, Dhule			
O. .. 1,34.88	1,21.39	1,21.39	....
R. .. (-) 13.49			
05 General Pool Accommodation – Construction			
053 Maintenance and Repairs			
(04)(13) Superintending Engineer, P.W. Circle, Aurangabad			
O. .. 2,38.96	1,85.06	1, 85.06	....
R. .. (-) 53.90			
05 General Pool Accommodation – Construction			
053 Maintenance and Repairs			
(04)(14) Superintending Engineer, P.W. Circle, Nanded			
O. .. 1,62.12	1,45.90	1,45.90	....
R. .. (-) 16.22			
05 General Pool Accommodation – Construction			
053 Maintenance and Repairs			
(04)(15) Superintending Engineer, P.W. Circle, Osmanabad			
O. .. 2,61.54	2,35.38	2,35.38	....
R. .. (-) 26.16			
05 General Pool Accommodation – Construction			
053 Maintenance and Repairs			
(04)(16) Superintending Engineer, P.W. Circle, Amravati			
O. .. 1,28.35	1,15.51	1,15.51	....
R. .. (-) 12.84			

GRANT No. H - 3 HOUSING – contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2216 Housing			
05 <i>General Pool Accommodation – Construction</i>			
053 Maintenance and Repairs			
(04)(18) Superintending Engineer, P.W. Circle, Akola			
O. .. 1,61.05	1,44.94	1,44.94	....
R. .. (-) 16.11			
05 <i>General Pool Accommodation – Construction</i>			
053 Maintenance and Repairs			
(04)(19) Superintending Engineer, P.W. Circle, Nagpur			
O. .. 11,98.02	10,78.21	10,78.21	....
R. .. (-) 1,19.81			
05 <i>General Pool Accommodation – Construction</i>			
053 Maintenance and Repairs			
(04)(21) Chief Engineer (Electrical), Mumbai			
O. .. 7,83.95	7,05.55	7,05.55	....
R. .. (-) 78.40			
05 <i>General Pool Accommodation – Construction</i>			
053 Maintenance and Repairs			
(04)(25) Superintending Engineer, P.W. Circle, Chandrapur			
O. .. 1,63.07	1,30.44	1,30.44	....
R. .. (-) 32.63			

Withdrawal of funds amounting to ₹7,80.61 lakh under the above sub heads in March 2019 by way of surrender stated to be due to reduction of provision in revised estimate as compared to original grants.

2216 Housing			
07 <i>Other Housing</i>			
053 Maintenance and Repairs			
(00)(01) Registrar, High Court Appellate Side			
O. .. 10,65.00	8,30.81	8,31.35	(+) 0.54
R. .. (-) 2,34.19			

Withdrawal of funds amounting to ₹2,34.19 lakh under the above sub head in March 2019 by way of surrender stated to be due to revised estimate fixed by the Finance Department proved excessive in view of final excess of ₹0.54 lakh.

GRANT No. H - 3 HOUSING – conclud.

Head	Total grant	Actual expenditure <i>(₹ in Lakh)</i>	Excess (+) Saving (-)
3. Saving in the grant partly offset by excess under:-			
2216 Housing			
05 <i>General Pool Accommodation – Construction</i>			
053 Maintenance and Repairs			
(03)(01) Repairs to Buildings			
O. .. 78,39.52	} 1,53,39.52	1,63,05.55	(+) 9,66.03
S. .. 75,00.01			
R. .. (-) 0.01			

Withdrawal of funds amounting to ₹0.01 lakh under the above sub head in March 2019 was without assigning any reasons proved excessive in view of final excess of ₹9,66.03 lakh.

Reasons for final excess of ₹9,66.03 lakh are awaited (August 2019).

2216 Housing				
80 <i>General</i>				
052 Machinery and Equipment				
00)(01) (Inter-Account Transfers Prorata from 2059)				
O. .. 95.30	} 95.30	3,40.36	(+) 2,45.06	

Reasons for final excess of ₹2,45.06 lakh under the above sub-head are awaited (August 2019).

4. This is the sixth year in succession in which the grant closed with saving, indicating continuous over-estimation and defective budgeting.

Savings during the earlier years is given below:-

Year	Total Provision	Expenditure <i>(₹ in Lakh)</i>	Saving
2013-14	4,12,43.22	3,39,72.54	72,70.68
2014-15	3,30,14.16	2,45,65.18	84,48.98
2015-16	3,48,48.32	3,21,98.95	26,49.37
2016-17	4,16,01.72	3,84,87.78	31,13.94
2017-18	3,62,92.40	2,81,03.18	81,89.22

GRANT No. H-4 - SECRETARIAT AND OTHER ECONOMIC SERVICES (ALL VOTED)

	Total grant	Actual expenditure (₹ in Thousand)	Excess (+) Saving (-)
Major Head			
2406 – Forestry and Wild Life			
3051 – Ports and Light Houses			
3053 – Civil Aviation			
3451 – Secretariat – Economic Services			
Voted –			
Original .. 67,95,65	67,95,65	42,95,27	(-) 25,00,38
Supplementary			
Amount surrendered during the year (March 2019)			24,90,81

Notes and Comments:-

Against the final saving of ₹25,00.38 lakh, funds of ₹24,90.81 lakh was only considered for surrender in March 2019 which proved inadequate and points to defective budgeting and lack of expenditure monitoring.

This is the fourteenth year in succession that the grant closed with saving.

2. Saving in the grant occurred under :-

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
3451 Secretariat – Economic Services			
090 Secretariat			
(00)(01) Public Works Department			
O. .. 51,51.27	28,18.02	28,08.42	(-) 9.60
R. .. (-)23,33.25			

Withdrawal of funds of ₹ 23,33.25 lakh from the above sub-head through surrender in March 2019 without assigning any reason proved inadequate in view of final saving of ₹ 9.60 lakh.

3051 Ports And Light Houses			
02 Minor Ports			
101 Construction and Repairs			
(00)(01) Minor Original works- Civil works			
O. .. 3,50.00	3,15.00	3,15.00	....
R. .. (-) 35.00			
02 Minor Ports			
101 Construction and Repairs			
(00)(02) Repairs to Civil works			
O. .. 2,25.00	2,02.50	2,02.50	....
R. .. (-) 22.50			

GRANT No. H- 4 - SECRETARIAT AND OTHER ECONOMIC SERVICES – conclud.

Head			Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
3053 Civil Aviation					
02 Air Port					
102 Aerodromes					
(00)(01)	Minor Original				
O.	..	1,50.00	1,35.00	1,35.00	....
R.	..	(-) 15.00			

Withdrawal of funds of ₹ 72.50 lakh under the above sub-heads in the month of March 2019 stated to be after considering the demand by the Regional Authorities and revised budget estimate.

3. This is the fourteenth year in succession in which the grant closed with saving, indicating continuous over-estimation and defective budgeting.

Savings during the earlier years is given below:-

Year	Total Provision	Expenditure (₹ in Lakh)	Saving
2005-06	20,78.85	18,10.19	2,68.66
2006-07	21,29.01	18,49.05	2,79.96
2007-08	21,51.93	20,26.50	1,25.43
2008-09	24,51.83	21,78.70	2,73.13
2009-10	30,34.27	26,82.32	3,51.95
2010-11	36,28.01	28,78.15	7,49.86
2011-12	39,87.10	29,56.24	10,30.86
2012-13	40,87.83	31,10.30	9,77.53
2013-14	44,04.42	33,04.62	10,99.80
2014-15	46,65.92	34,98.56	11,67.36
2015-16	49,78.61	38,95.05	10,83.56
2016-17	70,57.03	42,90.01	27,67.02
2017-18	69,69.08	49,81.06	19,88.02

GRANT No. H-5 - ROADS AND BRIDGES

	Total grant	Actual expenditure (₹ in Thousand)	Excess (+) Saving (-)
Major Head			
3054 – Roads and Bridges			
Voted -			
Original .. 52,72,50,66 } Supplementary .. 44,72 }	52,72,95,38	50,52,83,01	(-) 2,20,12,37
Amount surrendered during the year (March 2019)			3,63,17,21
Charged -			
Original .. 1500 } Supplementary }	1500	....	(-) 1500
Amount surrendered during the year (March 2019)			1500

Notes and Comments:-

Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
3054 Roads and Bridges			
03 State Highways			
103 Maintenance and Repairs			
(02)(01) Repairs to Communications in State Sector			
O. .. 15.00 } R. .. (-) 15.00 }

Withdrawal of entire funds amounting to ₹15.00 lakh through surrender under the above sub-head was without assigning any reasons.

2. Subvention from Central Road fund: The expenditure under this grant includes ₹7,80,42.00 lakh transferring to the deposit head “8449 Other Deposits - Subvention from Central Road Fund”. The additional revenue realized from the increase in Excise and Import duties on motor spirits is credited to a fund constituted by Government of India. From that fund, subventions are made to the State Government for expenditure on schemes for Road Development approved by the Government of India and an equivalent amount is transferred to “8449 Other Deposits – Subventions from Central Road Fund” from the provisions under this grant. The actual expenditure on Road Development is initially booked under this grant and subsequently transferred to the deposit account “Subventions from Central Road Fund” in the accounts of the year.

GRANT No. H-6 - PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)
			<i>(₹ in Thousand)</i>	
Major Head				
2059 – Public Works				
2202 – General Education				
2203 – Technical Education				
2205 – Art and Culture				
2210 – Medical and Public Health				
2217 – Urban Development				
2230 – Labour and Employment				
2403 – Animal Husbandry				
2405 – Fisheries				
Voted -				
Original	.. 26,97,07,52	} 26,97,73,52	20,00,86,27	(-) 6,96,87,25
Supplementary	.. 66,00			
Amount surrendered during the year (March 2019)				6,95,31,48
Charged -				
Original	.. 3,54,80	} 3,54,80	3,11,38	(-) 43,42
Supplementary	.. ....		
Amount surrendered during the year (March 2019)				31,55

Notes and comments :-

The total expenditure under the grant ₹ 20,00,86.27 lakh did not even reach up to the original provision of ₹26,97,07.52 lakh. Supplementary provision of ₹ 66.00 lakh in December 2018 proved un-necessary thereby resulting into blocking of funds.

2. Against the final saving of ₹6,96,87.25 lakh under the grant, funds of ₹ 6,95,31.48 lakh only were anticipated for surrender during the year.

3. In charged portion of appropriation, against the saving of ₹ 43.42 lakh, surrender of funds amounting to ₹ 31.55 lakh proved unrealistic.

GRANT No. H-6 - PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS- contd.

4. Savings in the grant occurred as under:-

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2059 Public Works			
80 General			
001 Direction and Administration			
(21) Superintending Engineer, PW Circle Ahmadnagar			
(21)(02) Execution			
O. .. 54,89.52	} 40,52.04	40,49.53	(-) 2.51
S. .. 49.36			
R. .. (-) 14,86.84			
80 General			
001 Direction and Administration			
(02) Superintending Engineer, P.W. Circle Mumbai			
(02)(02) Execution			
O. .. 1,02,98.55	} 65,35.71	65,27.82	(-) 7.89
R. .. (-) 37,62.84			
80 General			
001 Direction and Administration			
(03) Superintending Engineer, P.W. Circle Thane			
(03)(02) Execution			
O. .. 62,85.19	} 40,27.35	40,17.85	(-) 9.50
R. .. (-) 22,57.84			
80 General			
001 Direction and Administration			
(04) Superintending Engineer, PW Circle, Ratnagiri			
(04)(01) Supervision			
O. .. 1,47.99	} 1,18.33	1,17.58	(-) 0.75
R. .. (-) 29.66			
80 General			
001 Direction and Administration			
(05) Superintending Engineer, PW Circle, Raigad New Mumbai			
(05)(02) Execution			
O. .. 43,92.67	} 21,80.17	21,77.71	(-) 2.46
R. .. (-) 22,12.50			

GRANT No. H-6 - PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS- contd.

Head			Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2059 Public Works					
80 General					
001 Direction and Administration					
(06) Superintending Engineer, Vigilance and Quality Circle, New Mumbai					
(06)(01) Supervision					
O.	..	3,34.94	2,65.93	2,65.92	(-) 0.01
R.	..	(-) 69.01			
80 General					
001 Direction and Administration					
(07) Superintending Engineer, National Highway Circle, Pune					
(07)(02) Execution					
O.	..	27,85.94	15,93.56	15,93.05	(-) 0.51
R.	..	(-) 11,92.38			
80 General					
001 Direction and Administration					
(11) Superintending Engineer, National Highway Circle, Bandra Mumbai					
(11)(02) Execution					
O.	..	15,81.48	10,88.17	10,88.16	(-) 0.01
R.	..	(-) 4,93.31			
80 General					
001 Direction and Administration					
(12) Superintending Engineer, Mumbai Construction Circle, Mumbai					
(12)(01) Supervision					
O.	..	2,09.56	1,43.55	1,43.54	(-) 0.01
R.	..	(-) 66.01			
80 General					
001 Direction and Administration					
(12) Superintending Engineer, Mumbai Construction Circle, Mumbai					
(12)(02) Execution					
O.	..	27,13.92	17,69.42	17,68.24	(-) 1.18
R.	..	(-) 9,44.50			

GRANT No. H-6 - PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2059 Public Works			
80 General			
001 Direction and Administration			
(12) Superintending Engineer, Mumbai Construction Circle, Mumbai			
(12)(03) Execution			
O. .. 3,73.22	2,70.99	2,70.97	(-) 0.02
R. .. (-) 1,02.23			
80 General			
001 Direction and Administration			
(13) Superintending Engineer, National Highway Circle, Aurangabad			
(13)(01) Supervision			
O. .. 1,53.79	1,01.51	1,01.40	(-) 0.11
R. .. (-) 52.28			
80 General			
001 Direction and Administration			
(14) Chief Engineer, P.W. Region Pune			
(14)(01) Supervision			
O. .. 3,36.83	2,44.81	2,38.47	(-) 6.34
R. .. (-) 92.02			
80 General			
001 Direction and Administration			
(15) Superintending Engineer, (P.W.) Circle Pune			
(15)(01) Supervision			
O. .. 2,09.88	1,60.60	1,60.59	(-) 0.01
R. .. (-) 49.28			
80 General			
001 Direction and Administration			
(15) Superintending Engineer, (P.W.) Circle, Pune			
(15)(02) Execution			
O. .. 77,34.57	59,18.31	59,17.97	(-) 0.34
R. .. (-) 18,16.26			

GRANT No. H-6 - PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2059 Public Works			
80 General			
001 Direction and Administration			
(16) Superintending Engineer, (P.W.) Circle Satara			
(16)(01) Supervision			
O. .. 1,54.04	1,30.21	1,21.19	(-) 9.02
R. .. (-) 23.83			
80 General			
001 Direction and Administration			
(16) Superintending Engineer, (P.W.) Circle Satara			
(16)(02) Execution			
O. .. 36,71.98	24,53.88	24,53.87	(-) 0.01
R. .. (-) 12,18.10			
80 General			
001 Direction and Administration			
(18) Superintending Engineer, (P.W.) Circle, Solapur			
(18)(02) Execution			
O. .. 41,04.24	28,57.94	28,57.62	(-) 0.32
R. .. (-) 12,46.30			
80 General			
001 Direction and Administration			
(19) Superintending Engineer, Vigilance and Quality Control Circle- Pune			
(19)(01) Supervision			
O. .. 3,65.61	3,18.04	3,17.89	(-) 0.15
R. .. (-) 47.57			
80 General			
001 Direction and Administration			
(20) Chief Engineer, Public Works Region Nashik			
(20)(01) Supervision			
O. .. 2,20.76	1,87.58	1,83.35	(-) 4.23
R. .. (-) 33.18			

GRANT No. H-6 - PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS— contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2059 Public Works			
80 General			
001 Direction and Administration			
(22) Superintending Engineer P.W. Circle Nashik			
(22)(02) Execution			
O. .. 72,91.02	48,94.82	48,92.33	(-) 2.49
R. .. (-) 23,96.20			
80 General			
001 Direction and Administration			
(24) Superintending Engineer, (P.W.) Circle, Jalgaon			
(24)(02) Execution			
O. .. 38,76.91	29,80.18	29,79.78	(-) 0.40
R. .. (-) 8,96.73			
80 General			
001 Direction and Administration			
(27) Superintending Engineer, PW Circle, Aurangabad			
(27)(02) Execution			
O. .. 68,45.88	46,09.04	46,06.17	(-) 2.87
R. .. (-) 22,36.84			
80 General			
001 Direction and Administration			
(28) Superintending Engineer, PW Circle, Nanded			
(28)(02) Execution			
O. .. 68,66.17	47,47.53	47,47.39	(-) 0.14
R. .. (-) 21,18.64			
80 General			
001 Direction and Administration			
(29) Superintending Engineer, (P.W.) Circle Osmanabad			
(29)(02) Execution			
O. .. 66,44.27	56,95.62	56,86.40	(-) 9.22
R. .. (-) 9,48.65			

GRANT No. H-6 - PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2059 Public Works			
80 General			
001 Direction and Administration			
(33) Superintending Engineer, (P.W.) Circle Amravati			
(33)(02) Execution			
O. .. 61,02.33	42,03.48	42,02.58	(-) 0.90
R. .. (-) 18,98.85			
80 General			
001 Direction and Administration			
(37) Superintending Engineer, (P.W.) Circle Nagpur			
(37)(02) Execution			
O. .. 1,01,75.18	66,86.15	66,84.72	(-) 1.43
R. .. (-) 34,89.03			
80 General			
001 Direction and Administration			
(39) Superintending Engineer, (P.W.) Circle Chandrapur			
(39)(02) Execution			
O. .. 56,71.59	36,24.67	36,22.51	(-) 2.16
R. .. (-) 20,46.92			
80 General			
001 Direction and Administration			
(44) Superintending Engineer, Aurangabad Regional (Electrical) Circle Aurangabad			
(44)(02) Execution			
O. .. 7,00.99	5,77.16	5,70.66	(-) 6.50
R. .. (-) 1,23.83			
80 General			
001 Direction and Administration			
(45) Superintending Engineer, Nagpur Regional (Electrical) Circle Nagpur			
(45)(02) Execution			
O. .. 7,46.78	6,61.05	6,59.40	(-) 1.65
R. .. (-) 85.73			

GRANT No. H-6 - PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2059 Public Works			
80 General			
001 Direction and Administration			
(50) Superintending Engineer, National Highway Circle, Nagpur			
(50)(02) Execution			
O. .. 21,53.06 } R. .. (-) 10,23.39 }	11,29.67	11,29.66	(-) 0.01
80 General			
001 Direction and Administration			
(53) Direction			
(53)(01) Public Works Department (Proper)			
O. .. 5,12.60 } R. .. (-) 1,67.45 }	3,45.15	3,45.14	(-) 0.01
80 General			
001 Direction and Administration			
(55)(01) Architecture, Mumbai			
O. .. 7,24.05 } R. .. (-) 1,92.26 }	5,31.79	5,30.32	(-) 1.47
80 General			
001 Direction and Administration			
(59) Superintending Engineer, Amravati Regional(Electrical) Circle, Amravati			
(59)(02) Execution			
O. .. 4,29.95 } R. .. (-) 78.46 }	3,51.49	3,51.47	(-) 0.02
80 General			
052 Machinery and Equipment			
(00)(01) State Sector Repairs and Carriages			
O. .. 53,62.58 } R. .. (-) 11,95.81 }	41,66.77	41,66.49	(-) 0.28

GRANT No. H-6 - PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2059 Public Works			
80 General			
196 Assistance to Zilla Parishads			
(01)(01) Schemes in the Local Sector-Establishment Grants to ZP under section 183 of The Mah Part Try ZP and Panchayat Samitis Act, 1961 Part of withdrawn from Treasury			
O. .. 4,83,23.99	3,43,11.93	3,42,35.88	(-) 76.05
R. .. (-) 1,40,12.06			
2217 Urban Development			
01 State Capital Development			
001 Direction and Administration			
(00)(01) Director B.D.D. Chawls			
O. .. 6,37.17	4,98.25	4,86.29	(-) 11.96
R. .. (-) 1,38.92			

Withdrawal of funds amounting to ₹ 5,02,45.71 lakh under the above sub heads in March 2019 through surrender / re-appropriation without assigning any specific reason proved inadequate in view of final saving of ₹ 1,62.94 lakh.

Reasons for final saving of ₹ 1,62.94 lakh are awaited (August 2019).

2059 Public Works			
01 Office Building			
053 Maintenance and Repairs			
(02)(01) Repairs to Buildings			
O. .. 2,80,62.45	2,52,56.18	2,52,53.81	(-) 2.37
R. .. (-) 28,06.27			
01 Office Building			
053 Maintenance and Repairs			
(03)(17) Superintending Engineer, P.W. Circle, Osmanabad			
O. .. 6,78.90	6,11.01	6,10.24	(-) 0.77
R. .. (-) 67.89			

Withdrawal of funds amounting to ₹ 28,74.16 lakh under the above sub head through surrender in March 2019 was stated to be due to reduction in provision in revised estimates as compared to original estimates by Planning Department which proved inadequate in view of final saving of ₹ 3.14 lakh.

GRANT No. H-6 - PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2059 Public Works			
80 General			
001 Direction and Administration			
(03) Superintending Engineer, P.W. Circle, Thane			
(03)(03) Execution			
O. .. 1,26.74	1,09.25	1,09.25	....
S. .. 0.64			
R. .. (-) 18.13			
80 General			
001 Direction and Administration			
(13) Superintending Engineer, National Highway Circle, Aurangabad			
(13)(02) Execution			
O. .. 14,26.51	10,95.28	10,95.28	....
S. .. 16.00			
R. .. (-) 3,47.23			
01 Office Building			
053 Maintenance and Repairs			
(02)(02) Repairs to Animal Husbandry Buildings			
O. .. 2,28.82	1,64.96	1,64.96	....
R. .. (-) 63.86			
80 General			
001 Direction and Administration			
(01) Chief Engineer PW Region Mumbai			
(01)(01) Supervision			
O. .. 3,62.46	2,23.01	2,23.01	....
R. .. (-) 1,39.45			
80 General			
001 Direction and Administration			
(03) Superintending Engineer, P.W. Circle, Thane			
(03)(01) Supervision			
O. .. 2,01.95	1,78.84	1,78.84	....
R. .. (-) 23.11			

GRANT No. H -6- PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2059 Public Works			
80 General			
001 Direction and Administration			
(05) Superintending Engineer, P.W. Circle Raigad, New Mumbai			
(05)(03) Execution			
O. .. 1,16.41	91.87	91.87	....
R. .. (-) 24.54			
80 General			
001 Direction and Administration			
(07) Superintending Engineer, National Highway Circle, Pune			
(07)(01) Supervision			
O. .. 1,36.92	1,13.36	1,13.36	....
R. .. (-) 23.56			
80 General			
001 Direction and Administration			
(08) Executive Engineer, Presidency Division Mumbai			
(08)(02) Execution			
O. .. 2,68.00	1,00.87	1,00.87	....
R. .. 1,67.13			
80 General			
001 Direction and Administration			
(10) Chief Engineer (Special Project) Circle, Mumbai			
(10)(01) Supervision			
O. .. 1,52.96	1,33.82	1,33.82	....
R. .. (-) 19.14			
80 General			
001 Direction and Administration			
(17) Superintending Engineer, P.W. Circle, Kolhapur			
(17)(02) Execution			
O. .. 61,41.10	40,70.70	40,70.70	....
R. .. (-) 20,70.40			

**GRANT No. H-6- PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL
BUILDINGS- contd.**

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2059 Public Works			
80 General			
001 Direction and Administration			
(18) Superintending Engineer, P.W. Circle Solapur			
(18)(01) Supervision			
O. .. 1,25.99	1,02.54	1,02.54	....
R. .. (-) 23.45			
80 General			
001 Direction and Administration			
(21) Superintending Engineer, P.W. Circle, Ahmadnagar			
(21)(01) Supervision			
O. .. 1,31.61	1,14.19	1,14.19	....
R. .. (-) 17.42			
80 General			
001 Direction and Administration			
(22) Superintending Engineer, P.W. Circle, Nashik			
(22)(01) Supervision			
O. .. 1,69.04	1,44.68	1,44.68	....
R. .. (-) 24.36			
80 General			
001 Direction and Administration			
(23) Superintending Engineer, P.W. Circle, Dhule			
(23)(01) Supervision			
O. .. 1,50.50	1,21.75	1,21.75	....
R. .. (-) 28.75			
80 General			
001 Direction and Administration			
(23) Superintending Engineer, P.W. Circle, Dhule			
(23)(02) Execution			
O. .. 49,11.12	37,79.00	37,79.00	....
R. .. (-) 11,32.12			

GRANT No. H-6 - PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2059 Public Works			
80 General			
001 Direction and Administration			
(24) Superintending Engineer, P.W. Circle, Jalgaon			
(24)(01) Supervision			
O. .. 1,37.04	1,22.92	1,22.92	....
R. .. (-) 14.12			
80 General			
001 Direction and Administration			
(26) Chief Engineer, PW Region Aurangabad			
(26)(01) Supervision			
O. .. 2,59.71	1,87.06	1,87.06	....
R. .. (-) 72.65			
80 General			
001 Direction and Administration			
(26) Chief Engineer, PW Region Aurangabad			
(26)(02) Execution			
O. .. 1,20.43	97.76	97.76	....
R. .. (-) 22.67			
80 General			
001 Direction and Administration			
(31) Chief Engineer, Public Works Region Amravati			
(31)(01) Supervision			
O. .. 1,52.12	1,26.43	1,26.43	....
R. .. (-) 25.69			
80 General			
001 Direction and Administration			
(32) Superintending Engineer, (P.W.) Circle Akola			
(32)(02) Execution			
O. .. 47,21.92	35,16.70	35,16.70	....
R. .. (-) 12,05.22			

GRANT No. H-6- PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2059 Public Works			
80 General			
001 Direction and Administration			
(33) Superintending Engineer, P.W. Circle, Amaravati			
(33)(01) Supervision			
O. .. 1,75.05	1,30.59	1,30.59	....
R. .. (-) 44.46			
80 General			
001 Direction and Administration			
(34) Superintending Engineer, P.W. Circle, Yavatmal			
(34)(01) Supervision			
O. .. 1,51.42	1,28.80	1,28.80	....
R. .. (-) 22.62			
80 General			
001 Direction and Administration			
(34) Superintending Engineer, P.W. Circle, Yavatmal			
(34)(02) Execution			
O. .. 46,27.16	28,05.42	28,05.42	....
R. .. (-) 18,21.74			
80 General			
001 Direction and Administration			
(36) Chief Engineer, P.W. Region Nagpur			
(36)(01) Supervision			
O. .. 3,07.34	2,42.57	2,42.57	....
R. .. (-) 64.77			
80 General			
001 Direction and Administration			
(37) Superintending Engineer, P.W. Circle Nagpur			
(37)(01) Supervision			
O. .. 2,09.49	1,71.89	1,71.89	....
R. .. (-) 37.60			

GRANT No. H-6 - PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2059 Public Works			
80 General			
001 Direction and Administration			
(38) Superintending Engineer, P.W. Circle Gadchiroli			
(38)(01) Supervision			
O. .. 1,34.02	1,08.73	1,08.73	....
R. .. (-) 25.29			
80 General			
001 Direction and Administration			
(38) Superintending Engineer, P.W. Circle Gadchiroli			
(38)(02) Execution			
O. .. 28,83.25	18,72.58	18,72.58	....
R. .. (-) 10,10.67			
80 General			
001 Direction and Administration			
(39) Superintending Engineer, P.W. Circle Chandrapur			
(39)(01) Supervision			
O. .. 1,77.69	1,46.23	1,46.23	....
R. .. (-) 31.46			
80 General			
001 Direction and Administration			
(40) Superintending Engineer, Vigilance and Quality Control Circle, Nagpur			
(40)(01) Supervision			
O. .. 3,98.07	3,21.52	3,21.52	....
R. .. (-) 76.55			
80 General			
001 Direction and Administration			
(41) Chief Engineer, (Electrical) Mumbai			
(41)(01) Supervision			
O. .. 1,36.41	1,12.66	1,12.66	....
R. .. (-) 23.75			

GRANT No. H-6 - PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2059 Public Works			
80 General			
001 Direction and Administration			
(45) Superintending Engineer, Nagpur Regional (Electrical) Circle Nagpur			
(45)(01) Supervision			
O. .. 88.38	72.45	72.45	....
R. .. (-) 15.93			
80 General			
001 Direction and Administration			
(46) Superintending Engineer, (Mechanical) Public Works Department New Mumbai			
(46)(02) Execution			
O. .. 49.44	27.98	27.98	....
R. .. (-) 21.46			
80 General			
001 Direction and Administration			
(47) Coastal Engineer, Mumbai			
(47)(01) Supervision			
O. .. 1,40.86	92.38	92.38	....
R. .. (-) 48.48			
80 General			
001 Direction and Administration			
(47) Coastal Engineer, Mumbai			
(47)(02) Execution			
O. .. 13,07.50	8,02.31	8,02.31	....
R. .. (-) 5,05.19			
80 General			
001 Direction and Administration			
(48) Chief Engineer, National Highway, New Mumbai			
(48)(01) Supervision			
O. .. 2,17.67	1,78.64	1,78.64	....
R. .. (-) 39.03			

GRANT No. H-6- PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS— contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2059 Public Works			
80 General			
001 Direction and Administration			
(49)(01) Superintending Engineer, Vigilance Squad, Mumbai			
O. .. 1,12.34 } R. .. (-) 48.23 }	64.11	64.11	....
80 General			
001 Direction and Administration			
(54)(01) Superintending Engineer, Designs (Building) Circle, New Mumbai			
O. .. 13,50.81 } R. .. (-) 4,84.97 }	8,65.84	8,65.84	....
Withdrawal of funds amounting to ₹97,85.20 lakh under the above sub heads in March 2019 through surrender / re-appropriation was without assigning any specific reasons.			
01 Office Building			
051 Construction			
(02)(01) Administration of Justice- Minor Works financed from Discretionary grants Registrar of High Court Appellate Side			
O. .. 15,00.00 } R. .. (-) 3,62.43 }	11,37.57	11,37.57	....
01 Office Building			
051 Construction			
(05) Police			
(05)(01) Director General of Police			
O. .. 1,40.71 } R. .. (-) 22.90 }	1,17.81	1,17.81	....
01 Office Building			
053 Maintenance and Repairs			
(02)(02) Repairs to Fisheries Buildings			
O. .. 34.80 } R. .. (-) 11.63 }	23.17	23.17	....

GRANT No. H-6 - PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Building			
053 Maintenance and Repairs			
(02)(10) Restoration of Government Heritage Buildings in Mumbai			
O. .. 6,53.35	2,58.01	2,58.01	....
R. .. (-) 3,95.34			
01 Office Building			
053 Maintenance and Repairs			
(03)(01) Superintending Engineer, P.W. Circle, Mumbai			
O. .. 89,28.70	80,35.83	80,35.83	....
R. .. (-) 8,92.87			
01 Office Building			
053 Maintenance and Repairs			
(03)(04) Superintending Engineer, P.W. Circle, Thane			
O. .. 8,04.72	7,24.24	7,24.24	....
R. .. (-) 80.48			
01 Office Building			
053 Maintenance and Repairs			
(03)(05) Superintending Engineer, Raigad P.W. Circle, New Mumbai			
O. .. 4,67.40	4,20.66	4,20.66	....
R. .. (-) 46.74			
01 Office Building			
053 Maintenance and Repairs			
(03)(06) Superintending Engineer, P.W. Circle, Ratnagiri			
O. .. 5,22.24	4,70.01	4,70.01	....
R. .. (-) 52.23			

GRANT No. H-6- PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Building			
053 Maintenance and Repairs			
(03)(07) Superintending Engineer, P.W. Circle, Pune			
O. .. 15,77.16 } R. .. (-) 1,57.72 }	14,19.44	14,19.44	....
01 Office Building			
053 Maintenance and Repairs			
(03)(08) Superintending Engineer, P.W. Circle, Satara			
O. .. 4,66.79 } R. .. (-) 46.68 }	4,20.11	4,20.11	....
01 Office Building			
053 Maintenance and Repairs			
(03)(09) Superintending Engineer, P.W. Circle, Kolhapur			
O. .. 8,62.16 } R. .. (-) 86.22 }	7,75.94	7,75.94	....
01 Office Building			
053 Maintenance and Repairs			
(03)(10) Superintending Engineer, P.W. Circle, Solapur			
O. .. 4,95.39 } R. .. (-) 1,03.91 }	3,91.48	3,91.48	....
01 Office Building			
053 Maintenance and Repairs			
(03)(11) Superintending Engineer, P.W. Circle, Nashik			
O. .. 11,27.88 } R. .. (-) 1,12.79 }	10,15.09	10,15.09	....

GRANT No. H-6 - PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Building			
053 Maintenance and Repairs			
(03)(12) Superintending Engineer, P.W. Circle, Jalgaon			
O. .. 4,11.05 } R. .. (-) 41.11 }	3,69.94	3,69.94	....
01 Office Building			
053 Maintenance and Repairs			
(03)(13) Superintending Engineer, P.W. Circle, Dhule			
O. .. 4,52.14 } R. .. (-) 45.22 }	4,06.92	4,06.92	....
01 Office Building			
053 Maintenance and Repairs			
(03)(14) Superintending Engineer, P.W. Circle, Ahmednagar			
O. .. 4,27.21 } R. .. (-) 51.23 }	3,75.98	3,75.98	....
01 Office Building			
053 Maintenance and Repairs			
(03)(15) Superintending Engineer, P.W. Circle, Aurangabad			
O. .. 11,03.76 } R. .. (-) 1,24.33 }	9,79.43	9,79.43	....
01 Office Building			
053 Maintenance and Repairs			
(03)(16) Superintending Engineer, P.W. Circle, Nanded			
O. .. 7,71.20 } R. .. (-) 77.12 }	6,94.08	6,94.08	....

GRANT No. H-6 - PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Building			
053 Maintenance and Repairs			
(03)(18) Superintending Engineer, P.W. Circle, Amaravati			
O. .. 7,00.50 } R. .. (-) 70.05 }	6,30.45	6,30.45	....
 01 Office Building			
053 Maintenance and Repairs			
(03)(20) Superintending Engineer, P.W. Circle, Akola			
O. .. 5,96.93 } R. .. (-) 59.70 }	5,37.23	5,37.23	....
 01 Office Building			
053 Maintenance and Repairs			
(03)(21) Superintending Engineer, P.W. Circle, Nagpur			
O. .. 25,38.11 } R. .. (-) 2,53.82 }	22,84.29	22,84.29	....
 01 Office Building			
053 Maintenance and Repairs			
(03)(22) Superintending Engineer, P.W. Circle, Gadchiroli			
O. .. 3,40.15 } R. .. (-) 34.02 }	3,06.13	3,06.13	....
 01 Office Building			
053 Maintenance and Repairs			
(03)(23) Superintending Engineer, P.W. Circle, Chandrapur			
O. .. 7,00.47 } R. .. (-) 70.05 }	6,30.42	6,30.42	....

GRANT No. H-6 - PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Building			
053 Maintenance and Repairs			
(03)(24) Chief Engineer, (Electrical), Mumbai			
O. .. 28,09.45	25,28.50	25,28.50	....
R. .. (-) 2,80.95			
01 Office Building			
053 Maintenance and Repairs			
(03)(26) Superintending Engineer, National Highway Circle, Mumbai			
O. .. 42.25	15.33	15.33	....
R. .. (-) 26.92			
01 Office Building			
053 Maintenance and Repairs			
(03)(28) Maintenance and Repair of Mantralaya Building			
O. .. 8,68.69	7,81.82	7,81.82	....
R. .. (-) 86.87			
2202 General Education			
80 General			
800 Other Expenditure- Buildings Minor works financed from Discretionary grants			
(00)(02) Director Directorate of Higher Education			
O. .. 60.00	22.40	22.40	....
R. .. (-) 37.60			
2203 Technical Education			
800 Other Expenditure Buildings- Minor Work Financed from discretionary grants			
(00)(01) Director of Technical Education			
O. .. 1,00.00	60.95	60.95	....
R. .. (-) 39.05			

GRANT No. H-6 - PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2203 Technical Education			
800 Other Expenditure Buildings- Minor Work Financed from discretionary grants			
(00)(01) Director of Technical Education			
O. .. 1,00.00 } R. .. (-) 39.05 }	60.95	60.95	....
800 Other Expenditure Buildings- Minor Work Financed from discretionary grants			
(00)(02) Director of Vocational Education and Training			
O. .. 1,00.00 } R. .. (-) 42.12 }	57.88	57.88	....
2205 Art and Culture			
101 Fine Arts Education- Minor Work Financed from discretionary grants			
(00)(01) Director of Art, Mumbai			
O. .. 1,00.00 } R. .. (-) 38.43 }	61.57	61.57	....
2210 Medical and Public Health			
01 <i>Urban Health Services-Allopathy</i>			
800 Other Expenditure			
(00)(02) Director of Medical Education and Research			
O. .. 1,00.00 } R. .. (-) 22.09 }	77.91	77.91	....
01 <i>Urban Health Services-Allopathy</i>			
800 Other Expenditure			
(00)(04) Joint Director of Health Service (Medical), Mumbai			
O. .. 1,50.00 } R. .. (-) 39.14 }	1,10.86	1,10.86	....

GRANT No. H-6 - PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2217 Urban Development			
01 State Capital Development			
053 Maintenance and Repairs			
(00)(03) Maintenance			
O. .. 10,72.08	9,64.87	9,64.87	....
R. .. (-) 1,07.21			
01 State Capital Development			
800 Other Expenditure			
(00)(01) Payment of Municipal Taxes and Rent for Lease of Land for Development Chawls at Sewri			
O. .. 75.00	52.50	52.50	....
R. .. (-) 22.50			
2230 Labour and Employment			
03 Training			
101 Industrial Training Institutes Schemes in the Five Year Plan			
(00)(01) Minor Work Financed from discretionary grant			
O. .. 2,00.00	1,24.70	1,24.70	....
R. .. (-) 75.30			
2403 Animal Husbandry			
800 Other Expenditure			
Minor Work financed from discretionary grants			
(00)(01) Commissioner of Animal Husbandry			
O. .. 3,00.00	1,72.42	1,72.42	....
R. .. (-) 1,27.58			
2405 Fisheries			
800 Other Expenditure			
(00)(01) Minor Works financed from discretionary grants			
Director of Fisheries			
O. .. 50.00	28.46	28.46	....
R. .. (-) 21.54			

Withdrawal of funds amounting to ₹ 41,65.89 lakh under the above sub heads through surrender / re-appropriation in March 2019 was stated to be due to reduction of provision in revised estimates as compared to original estimates.

GRANT No. H-6 - PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2059 Public Works			
01 Office Building			
053 Maintenance and Repairs			
(03)(19) Superintending Engineer, P.W. Circle, Yavatmal			
O. .. 2,96.83	2,67.14	2,67.15	(+) 0.01
R. .. (-) 29.69			
80 General			
001 Direction and Administration			
(04) Superintending Engineer, P.W. Circle, Ratnagiri			
(04)(02) Execution			
O. .. 52,67.51	33,47.85	33,54.47	(+) 6.62
R. .. (-) 19,19.66			
80 General			
001 Direction and Administration			
(11) Superintending Engineer, National Highway Circle, Bandra, Mumbai			
(11)(01) Supervision			
O. .. 1,36.99	1,22.51	1,22.52	(+) 0.01
R. .. (-) 14.48			
80 General			
001 Direction and Administration			
(43) Superintending Engineer, Pune Regional (Electrical) Circle Pune			
(43)(02) Execution			
O. .. 9,51.30	8,00.04	8,01.29	(+) 1.25
R. .. (-) 1,51.26			
80 General			
001 Direction and Administration			
(50)(01) Superintending Engineer, National Highway Circle, Nagpur			
O. .. 1,26.84	1,07.91	1,07.92	(+) 0.01
R. .. (-) 18.93			

Withdrawal of funds amounting to ₹21,34.02 lakh under the above sub heads through surrender in March 2019 was without stating any reasons which proved excessive in view of final excess of ₹7.90 lakh.

Reasons for final excess of ₹7.90 lakh are awaited (August 2019).

GRANT No. H-6 - PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
5. Saving in the grant partly offset by excess:-			
2059 Public Works			
80 General			
001 Direction and Administration			
(29) Superintending Engineer, P.W. Circle, Osmanabad			
(29)(01) Supervision			
O. .. 1,19.89	1,30.99	1,29.50	(-) 1.49
R. .. 11.10			

Augmentation of funds amounting to ₹11.10 lakh under the above sub head in March 2019 through re-appropriation was without assigning any specific reason proved excessive in view of final saving of ₹1.49 lakh.

6. Surrender of Entire Provision :-

2059 Public Works			
80 General			
001 Direction and Administration			
(42) Superintending Engineer, Mumbai Regional (Electrical) Circle Mumbai			
(42)(01) Supervision			
O. .. 45.05	....	....	....
R. .. (-) 45.05			
80 General			
001 Direction and Administration			
(44) Superintending Engineer, Aurangabad Regional (Electrical) Circle Aurangabad			
(44)(01) Supervision			
O. .. 40.04	....	....	....
R. .. (-) 40.04			
80 General			
001 Direction and Administration			
(60) Demand and Supply of Assistance Technical Devices to the person with Disability			
(60)(01) Supervision			
O. .. 15.00	....	....	....
R. .. (-) 15.00			

Entire budget provision of ₹1,00.09 lakh under the above sub heads was withdrawn through surrender/re-appropriation in March 2019, which points to blocking of funds.

GRANT No. H-6 - PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS- contd.

7. Saving occurred under appropriation:-

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i> (₹ in Lakh)	<i>Excess(+) Saving (-)</i>
2059 Public Works			
80 General			
001 Direction and Administration			
(57)(01) Execution			
O. .. 25.00	12.16	0.93	(-) 11.23
R. .. (-) 12.84			

Withdrawal of funds amounting to ₹12.84 lakh under the above sub head in March 2019 through re-appropriation was without assigning any specific reason which proved inadequate in view of final saving of ₹11.23 lakh.

Reasons for final saving of ₹11.23 lakh are awaited (August 2019).

01 Office Building			
053 Maintenance and Repairs			
(01)(01) Maintenance and Repairs to Raj Bhavan – Repairs to Buildings			
O. .. 2,70.00	2,42.94	2,42.94	....
R. .. (-) 27.06			

Withdrawal of funds amounting to ₹27.06 lakh under the above sub head through surrender in March 2019 was stated to be due to reduction in corporation tax and expenditure not incurred under grant-in-aid (non salary).

8. Saving in the appropriation partly offset by excess:-

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i> (₹ in Lakh)	<i>Excess (+) Saving (-)</i>
2059 Public Works			
80 General			
052 Machinery and Equipment			
(00)(01) Machinery and Equipment			
O. .. 25.00	37.84	37.20	(-) 0.64
R. .. 12.84			

Augmentation of funds amounting to ₹12.84 lakh under the above sub head in March 2019 through re-appropriation was without assigning any specific reason which proved excessive in view of final saving of ₹0.64 lakh.

9. This is the tenth year in succession that the grant closed with saving, pointing to overestimation and defective budgeting.

GRANT No. H-6 - PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS– contd.

Saving during the previous years is given below:-

Year	Total Provision	Expenditure (₹in Lakh)	Saving
2009-10	16,35,18.56	14,07,03.33	2,28,15.23
2010-11	17,25,79.12	15,72,22.50	1,53,56.62
2011-12	16,80,53.61	15,64,11.28	1,16,42.33
2012-13	21,51,05.85	19,23,80.28	2,27,25.57
2013-14	24,57,15.16	20,80,19.85	3,76,95.31
2014-15	25,15,40.38	20,36,06.45	4,79,33.93
2015-16	26,19,39.78	20,94,02.80	5,25,36.98
2016-17	26,24,45.65	20,97,86.47	5,26,59.18
2017-18	26,48,95.53	20,40,47.92	6,08,47.61

10. Suspense Transactions – The expenditure under the grant includes ₹(-) 0.50 lakh booked under ‘Suspense’. This head is not a final head of account. It accommodates interim transactions where further payments or adjustments of value are essential before the transaction can be considered complete and finally accounted for. The transactions under this head, if not adjusted to the final head of account, are accordingly carried forward from year to year. The transactions embrace both debits and credits. The demands for grants however exclude credits and are for the gross debits only. These transactions are accounted for under the following five sub heads:-

- (a) Purchases
- (b) Stock
- (c) Miscellaneous Public Works Advances
- (d) Workshop Suspense
- (e) Cash Settlement Suspense Account

The nature and accounting procedure of transactions under each of these divisions are explained below:-

(a) Purchases : On receipt of materials purchased or transferred from another division or department for a specific work or stock, their value, pending actual payment or adjustment is credited to “Purchases” by per contra debit to “Stock/work” as the case may be. When the payment is made or the value is adjusted, the sub head is minus credited with the amounts thereby clearing the previous credits. The head “Purchases”, will therefore, show a credit balance representing the value of the materials received but not paid for or adjusted.

(b) Stock :- This sub head is debited with the value of materials, which are required not for any particular work, but for the general use in the divisions or for stock. It is credited with the value of materials issued to work, sold, transferred or otherwise disposed off. The debit balance under this sub head represents the book value of the materials in stock plus the unadjusted charges connected with manufactured plus the unadjusted expenditure on storage.

GRANT No. H-6 - PUBLIC WORKS AND ADMINISTRATIVE AND FUNCTIONAL BUILDINGS– conclud.

(c) Miscellaneous Public Works Advances :-

This head records –

Value of stores sold on credit

- (i) Expenditure incurred on deposit works in excess of deposit received or in anticipation of receipt of money.
- (ii) Losses, Retrenchments, Errors etc. and
- (iii) Other items - e.g. Debit, the allocation of which is not known or which cannot be adjusted until recovery or settlement is effected or written off.

(d) Workshop Suspense :

- (1) The charges for jobs executed for other operations in departmental workshops are debited to this sub head pending their recovery or adjustment.
- (2) On completion of a job all outstanding charges on it should be debited as soon as possible to the head of account concerned, but in cases where this cannot be done, the unadjusted amount should be transferred to the head 'Miscellaneous Public Works advances' and
- (3) A debit balance under the head, therefore, represents expenditure on jobs in progress at the end of the year.

Cash Settlement Suspense Account:- The transactions of settlement of payments on account of supply of stores, execution of works or services rendered, by one division on behalf of another division rendering accounts to the same Accountant General, are covered under this sub head. This sub head is debited by indenting division as per value of invoice making advances payment to supplying divisions. When store is received, the sub head is cleared by debit to stock and minus debit to this sub head. Thus previous debit stands cleared. There should be no demand of funds under "Suspense-Cash settlement Suspense Account". Adjustment of all items under this sub head during the same year would be compulsory, and the sub head should exhibit 'Nil' balance on 31st March every year.

**11. An analysis of suspense transactions in the grant during the year 2018-19 is given below :-
Major Head 2059 Public Works**

Suspense Head	Opening Balance (+Debit -Credit)	Debit (Rupees in lakh)	Credit	Closing Balance (+Debit -Credit)
Stock	(+) 3,49,48.35	---	--	(+) 3,49,48.35
Purchase	(-) 1,08,09.06	---	--	(-) 1,08,09.06
Miscellaneous Public Works Advance	(+) 1,11,82.71	0.50	4.49	(+)1,11,77.72
Workshop Suspense	----	----	----	----
Cash Settlement Suspense Account	(+) 9.93	----	----	(+) 9.93
Total	(+) 3,53,31.93	-0.50	4.49	(+) 3,53,26.94

GRANT No. H - 7 - CAPITAL EXPENDITURE ON SOCIAL SERVICES AND ECONOMIC SERVICES (ALL VOTED)

			Total grant	Actual expenditure <i>(₹ in Thousand)</i>	Excess (+) Saving (-)
Major Head					
4216 – Capital Outlay on Housing					
4711 – Capital Outlay on Flood Control Projects					
5054 – Capital Outlay on Roads and Bridges					
Voted -					
Original	..	49,05,94,51	69,66,49,56	68,87,21,06	(-) 79,28,50
Supplementary	..	20,60,55,05			
Amount surrendered during the year (March 2019)					77,36,20

GRANT No. H-8 - CAPITAL EXPENDITURE ON PUBLIC WORKS ADMINISTRATIVE AND FUNCTIONAL BUILDINGS

			Total grant or appropriation	Actual expenditure <i>(₹ in Thousand)</i>	Excess (+) Saving (-)
Major Head					
4059 – Capital Outlay on Public Works					
4202 – Capital Outlay on Education, Sports, Art and Culture					
4210 – Capital Outlay on Medical and Public Health					
4217 – Capital Outlay on Urban Development					
4225 – Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes					
4235 – Capital Outlay on Social Security and Welfare					
4250 – Capital Outlay on Other Social and Community Services					
4405 – Capital Outlay on Fisheries					
Voted -					
Original	..	15,99,27,83	18,93,87,17	11,12,93,28	(-) 7,80,93,89
Supplementary	..	2,94,59,34			
Amount surrendered during the year (March 2019)					7,82,21,21
Charged -					
Original	..	6,90,00	24,97,61	24,97,62	(+) 1
Supplementary	..	18,07,61			
Amount surrendered during the year					....

**GRANT No. H-8 - CAPITAL EXPENDITURE ON PUBLIC WORKS ADMINISTRATIVE
AND FUNCTIONAL BUILDINGS – contd.**

Notes and Comments :-

The total expenditure under the grant ₹11,12,93.28 lakh did not even reach up to the original provision of ₹15,99,27.83 lakh, supplementary provision of ₹2,94,59.34 lakh (₹2,26,76.43 lakh in July 2018, ₹67,82.83 lakh in December 2018 and ₹0.08 lakh in March 2019) proved un-necessary thereby resulting into blocking of funds which could have been utilized in other needy departments.

2. In view of final saving of ₹7,80,93.89 lakh, surrender of funds of ₹7,82,21.21 lakh proved excessive.
3. Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
(03) Administration of Justice Centrally Sponsored Scheme- State Share (Plan)			
(03)(01) Major Work			
O. .. 2,00,00.00	} 1,71,54.46	} 1,71,52.98	} (-)1.48
S. .. 8,69.59			
R. .. (-)37,15.13			
01 Office Buildings			
051 Construction			
(03) Administration of Justice Centrally Sponsored Scheme- State Share (Plan)			
(03)(02) Establishment Charges			
O. .. 27,80.00	} 23,84.47	} 23,79.97	} (-) 4.50
S. .. 1,20.87			
R. .. (-) 5,16.40			
01 Office Buildings			
051 Construction			
(03) Administration of Justice Centrally Sponsored Scheme- State Share (Plan)			
(03)(03) Tools and Plants Charges			
O. .. 2,20.00	} 1,,88.70	} 1,88.44	} (-) 0.26
S. .. 9.57			
R. .. (-) 40.87			
01 Office Buildings			
051 Construction			
(21) Administration of Justice Centrally Sponsored Scheme Central Share			
(21)(02) Establishment Charges			
O. .. 41,70.00	} 1,92.34	} 1,91.78	} (-) 0.56
S. .. 1,81.30			
R. .. (-)41,58.96			

**GRANT No. H-8 - CAPITAL EXPENDITURE ON PUBLIC WORKS ADMINISTRATIVE
AND FUNCTIONAL BUILDINGS – contd.**

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
(21) Administration of Justice			
Centrally Sponsored Scheme			
Central Share			
(21)(03) Tools and Plant Charges			
O. .. 3,30.00			
S. .. 14.35			
R. .. (-) 3,29.13	15.22	15.18	(-) 0.04
4210 Capital Outlay on Medical and Public Health			
01 Urban Health Services (Medical Relief)- Scheme in the Five Year Plan-Buildings-			
110 Hospitals and Dispensaries-			
(01) Schemes in the Five Year Plan Buildings -			
(01)(02) Establishment Charges			
O. .. 19,33.91			
S. .. 6,53.90			
R. .. (-) 4,23.35	21,64.46	20,07.66	(-) 1,56.80
01 Urban Health Services (medical Relief)- Scheme in the Five Year Plan-Buildings-			
110 Hospitals and Dispensaries-			
(01) Schemes in the Five Year Plan Buildings -			
(01)(03) Tools and Plant Charges			
O. .. 1,53.04			
S. .. 51.74			
R. .. (-) 33.49	1,71.29	1,58.88	(-) 12.41
4405 Capital Outlay on Fisheries			
103 Marine Fisheries-			
(01) Minor Fishing Harbours -			
State Plan Schemes			
(01)(02) Establishment Charges			
O. .. 0.01			
S. .. 7,11.95			
R. .. (-) 6,25.09	86.87	....	(-) 86.87
103 Marine Fisheries-			
(01) Minor Fishing Harbours -			
State Plan Schemes			
(01)(03) Tools and Plant Charges			
O. .. 0.01			
S. .. 56.34			
R. .. (-) 49.47	6.88	....	(-) 6.88

**GRANT No. H-8 - CAPITAL EXPENDITURE ON PUBLIC WORKS ADMINISTRATIVE
AND FUNCTIONAL BUILDINGS – contd.**

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4405 Capital Outlay on Fisheries			
103 Marine Fisheries-			
(02) Minor Fishing Harbours –			
Central Sponsored Scheme			
(02)(02) Establishment Charges			
O. .. 0.01	86.87	....	(-) 86.87
S. .. 7,11.95			
R. .. (-) 6,25.09			
103 Marine Fisheries-			
(02) Minor Fishing Harbours –			
Central Sponsored Scheme			
(02)(03) Tools and Plant Charges			
O. .. 0.01	6.88	....	(-) 6.88
S. .. 56.34			
R. .. (-) 49.47			
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
(05) Sales Tax (Non Plan)			
(05)(02) Establishment Charges			
O. .. 3,59.73	2,08.57	2,03.40	(-) 5.17
R. .. (-) 1,51.16			
01 Office Buildings			
051 Construction			
(05) Sales Tax (Non Plan)			
(05)(03) Tools ad Plant Charges			
O. .. 28.47	16.50	16.10	(-) 0.40
R. .. (-) 11.97			
01 Office Buildings			
051 Construction			
08 Transport (Plan)			
(08)(02) Establishment Charges			
O. .. 5,61.68	3,84.56	3,70.16	(-) 14.40
R. .. (-) 1,77.12			
01 Office Buildings			
051 Construction			
08 Transport (Plan)			
(08)(03) Tools and Plant Charges			
O. .. 44.45	30.43	29.29	(-) 1.14
R. .. (-) 14.02			

**GRANT No. H-8 - CAPITAL EXPENDITURE ON PUBLIC WORKS ADMINISTRATIVE
AND FUNCTIONAL BUILDINGS – contd.**

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
11 Jails (Plan)			
(11)(02) Establishment Charges			
O. .. 3,55.93			
R. .. (-) 1,50.17	2,05.76	2,03.21	(-) 2.55
01 Office Buildings			
051 Construction			
11 Jails (Plan)			
(11)(03) Tools and Plant Charges			
O. .. 28.17			
R. .. (-) 11.89	16.28	16.08	(-) 0.20
4210 Capital Outlay on Medical and Public Health			
80 General			
800 Other expenditure			
(00)(02) Establishment Charges			
O. .. 2,41.74			
R. .. (-) 1,99.01	42.73	41.70	(-) 1.03
80 General			
800 Other expenditure			
(00)(03) Tools and Plant Charges			
O. .. 19.13			
R. .. (-) 15.75	3.38	3.30	(-) 0.08
4225 Capital Outlay on Welfare of Schedule Castes, Schedule Tribes And Other Backward Classes			
01 Welfare of Schedule Castes			
Scheme in the five year plan Building			
277 Education			
(00)(02) Establishment Charges			
O. .. 60.44			
R. .. (-) 17.27	43.17	29.01	(-) 14.16
4250 Capital Outlay on Other Social Services			
201 Labour			
(01)(02) Establishment Charges			
O. .. 72.52			
R. .. (-) 28.03	44.49	27.81	(-) 16.68

**GRANT No. H-8 - CAPITAL EXPENDITURE ON PUBLIC WORKS ADMINISTRATIVE
AND FUNCTIONAL BUILDINGS – contd.**

Withdrawal of funds of ₹1,13,42.84 lakh by way of surrender from the above sub-heads in March 2019 stated to be due reduction in revised estimate as compared to original/supplementary grants proved inadequate in view of final saving of ₹ 4,19.36 lakh.

Reasons for final saving of ₹ 4,19.36 lakh are awaited (August 2019).

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
07 District Administration (Plan)			
(07)(01) Major Works			
O. .. 95,65.22	} 68,38.38	} 68,38.38	}
S. .. 0.01			
R. .. (-) 27,26.85			
01 Office Buildings			
051 Construction			
08 Transport (Plan)			
(08)(01) Major Works			
O. .. 40,40.87	} 27,66.60	} 27,66.60	}
S. .. 0.01			
R. .. (-) 12,74.28			
01 Office Buildings			
051 Construction			
11 Jails (Plan)			
(11)(01) Major Works			
O. .. 25,60.66	} 14,80.32	} 14,80.32	}
S. .. 0.01			
R. .. (-) 10,80.35			
01 Office Buildings			
051 Construction			
(15) Prohibition and Excise (Plan)			
(15)(01) Major Works			
O. .. 15,21.74	} 7,16.21	} 7,16.21	}
S. .. 0.02			
R. .. (-) 8,05.55			
01 Office Buildings			
051 Construction			
(21) Administration of Justice			
Centrally Sponsored Scheme			
Central Share			
(21)(01) Major Works			
O. .. 3,00,00.00	} 13,83.72	} 13,83.72	}
S. .. 13,04.37			
R. .. (-) 2,99,20.65			

**GRANT No. H-8 - CAPITAL EXPENDITURE ON PUBLIC WORKS ADMINISTRATIVE
AND FUNCTIONAL BUILDINGS – contd.**

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
(23) Land Record Offices			
Construction of Building (Plan)			
(23)(01) Major Works			
O. .. 1,70.00	62.55	62.55	....
S. .. 0.01			
R. .. (-) 1,07.46			
01 Office Buildings			
051 Construction			
(24) Construction of Office Building for Sub Registrars of Registration and Stamps Department			
(24)(01) Major Works			
O. .. 10,43.48	3,93.42	3,93.42	....
S. .. 0.01			
R. .. (-) 6,50.07			
4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
203 University and Higher Education			
(00)(01) Major Works			
O. .. 11,03.11	9,35.60	9,35.60	....
S. .. 6,08.71			
R. .. (-) 7,76.22			
01 General Education			
203 University and Higher Education			
(00)(02) Establishment Charges			
O. .. 1,53.33	1,30.05	1,30.05	....
S. .. 84.60			
R. .. (-) 1,07.88			
02 Technical Education			
Schemes in the Five Year Plan Buildings			
104 Polytechnics			
(00)(01) Major Works			
O. .. 19,29.09	13,44.26	13,44.26	....
S. .. 0.01			
R. .. (-) 5,84.84			

**GRANT No. H-8 - CAPITAL EXPENDITURE ON PUBLIC WORKS ADMINISTRATIVE
AND FUNCTIONAL BUILDINGS – contd.**

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
02 <i>Technical Education</i>			
<i>Schemes in the Five Year Plan Buildings</i>			
105 Engineering Technical Colleges and Institute			
(00)(01) Major Works			
O. .. 10,26.95 } S. .. 0.01 } R. .. (-) 5,06.28 }	5,20.68	5,20.68	....
02 <i>Technical Education</i>			
<i>Schemes in the Five Year Plan Buildings</i>			
105 Engineering Technical Colleges and Institute			
(00)(07) Major Works- New			
Government Engineering Colleges			
O. .. 21,86.52 } S. .. 0.01 } R. .. (-) 21,24.96 }	61.57	61.57	....
04 <i>Art and Culture</i>			
<i>Schemes in the Five Year Plan</i>			
105 Public Libraries			
(00)(01) Major Works			
O. .. 57.39 } S. .. 0.01 } R. .. (-) 42.91 }	14.49	14.49	....
4210 Capital Outlay on Medical and Public Health			
01 <i>Urban Health Services</i>			
110 Hospital and Dispensary			
<i>Schemes in the Five Year Plan-Buildings -</i>			
(01)(01) Major Works			
O. .. 1,39,13.05 } S. .. 47,04.28 } R. .. (-) 30,45.64 }	1,55,71.69	1,55,71.69	....
03 <i>Medical Education, Training and Research</i>			
105 Allopathy (Medical Education)			
<i>Schemes in the Five Year Plan Buildings -</i>			
(00)(01) Major Works			
O. .. 2,64,89.13 } S. .. 12,61.53 } R. .. (-) 53,50.97 }	2,23,99.69	2,23,99.69	....

**GRANT No. H-8 - CAPITAL EXPENDITURE ON PUBLIC WORKS ADMINISTRATIVE
AND FUNCTIONAL BUILDINGS – contd.**

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4210 Capital Outlay on Medical and Public Health			
03 Medical Education, Training and Research			
105 Allopathy (Medical Education)			
Schemes in the Five Year Plan Buildings -			
(00)(02) Establishment Charges			
O. .. 36,81.99	31,13.56	31,13.56	....
S. .. 1,75.35			
R. .. (-) 7,43.78			
03 Medical Education, Training and Research			
105 Allopathy (Medical Education)			
Schemes in the Five Year Plan Buildings -			
(00)(05) Government Dental Colleges			
O. .. 7,82.61	3,76.81	3,76.81	....
S. .. 0.02			
R. .. (-) 4,05.82			
80 General			
800 Other expenditure			
(01)(01) Works executed from XIIIth			
Finance Commission grants-			
Construction of Food			
Testing Laboratories			
S. .. 3,10.47	75.00	75.00	....
R. .. (-) 2,35.47			
80 General			
800 Other expenditure			
(01)(02) Establishment Charges			
Food Testing Laboratories			
S. .. 43.16	10.43	10.43	....
R. .. (-) 32.73			
4225 Capital Outlay on Welfare of			
Schedule Castes, Schedule Tribes			
And Other Backward Classes			
01 Welfare of Schedule Castes			
Scheme in the five year plan Building			
277 Education			
(00)(01) Major Works			
O. .. 4,34.78	3,10.54	3,10.54	....
S. .. 0.01			
R. .. (-) 1,24.25			

**GRANT No. H-8 - CAPITAL EXPENDITURE ON PUBLIC WORKS ADMINISTRATIVE
AND FUNCTIONAL BUILDINGS – contd.**

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4405 Capital Outlay on Fisheries			
103 Marine Fisheries			
(01)(01) Minor Fishing Harbours- State Plan Schemes			
O. .. 0.01	6,25.00	6,25.00	....
S. .. 51,21.93			
R. .. (-) 44,96.94			
103 Marine Fisheries			
(02)(01) Minor Fishing Harbours- State Plan Schemes			
O. .. 0.01	6,25.00	6,25.00	....
S. .. 51,21.93			
R. .. (-) 44,96.94			
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
05 Sales Tax (Non Plan)			
(05)(01) Major Works			
O. .. 25,87.97	15,00.48	15,00.48	....
R. .. (-) 10,87.49			
01 Office Buildings			
051 Construction			
07 District Administration (Plan)			
(07)(02) Establishment Charges			
O. .. 13,29.56	9,50.53	9,50.53	....
R. .. (-) 3,79.03			
01 Office Buildings			
051 Construction			
07 District Administration (Plan)			
(07)(03) Tools and Plant Charges			
O. .. 1,05.22	75.22	75.22	....
R. .. (-) 30.00			
01 Office Buildings			
051 Construction			
(15) Prohibition and Excise (Plan)			
(15)(02) Establishment Charges			
O. .. 2,11.52	99.55	99.55	....
R. .. (-) 1,11.97			

**GRANT No. H-8 - CAPITAL EXPENDITURE ON PUBLIC WORKS ADMINISTRATIVE
AND FUNCTIONAL BUILDINGS – contd.**

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
23 Land Record Offices- Construction of Building (Plan)			
(23)(02) Establishment Charges			
O. .. 27.80	8.69	8.69	....
R. .. (-) 19.11			
01 Office Buildings			
051 Construction			
(24) Construction of Office Building for Sub Registrars of Registration and Stamps Department			
(24)(02) Establishment Charges			
O. .. 1,45.04	54.68	54.68	....
R. .. (-) 90.36			
4202 Capital Outlay on Education, Sports, Art and Culture			
02 Technical Education Schemes in the Five Year Plan Buildings			
104 Polytechnics			
(00)(02) Establishment Charges			
O. .. 2,68.14	1,86.85	1,86.85	....
R. .. (-) 81.29			
02 Technical Education Schemes in the Five Year Plan Buildings			
104 Polytechnics			
(00)(04) Major Works- Hostel Buildings			
O. .. 4,20.19	2,31.15	2,31.15	....
R. .. (-) 1,89.04			
02 Technical Education Schemes in the Five Year Plan Buildings			
104 Polytechnics			
(00)(05) Establishment Charges			
O. .. 58.41	32.13	32.13	....
R. .. (-) 26.28			

**GRANT No. H-8 - CAPITAL EXPENDITURE ON PUBLIC WORKS ADMINISTRATIVE
AND FUNCTIONAL BUILDINGS – contd.**

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
02 <i>Technical Education</i>			
Schemes in the Five Year Plan Buildings			
104 Polytechnics			
(00)(07) Major Works- New Government Polytechnics			
O. .. 6,01.10 } R. .. (-) 5,34.22 }	66.88	66.88	....
02 <i>Technical Education</i>			
Schemes in the Five Year Plan Buildings			
104 Polytechnics			
(00)(08) Establishment Charges			
O. .. 83.55 } R. .. (-) 74.25 }	9.30	9.30	....
02 <i>Technical Education</i>			
<i>Schemes in the Five Year Plan Buildings</i>			
105 Engineering Technical Colleges and Institute			
(00)(02) Establishment Charges			
O. .. 1,42.75 } R. .. (-) 70.38 }	72.37	72.37	....
02 <i>Technical Education</i>			
<i>Schemes in the Five Year Plan Buildings</i>			
105 Engineering Technical Colleges and Institute			
(00)(08) Establishment Charges			
O. .. 3,03.93 } R. .. (-) 2,95.37 }	8.56	8.56	....
02 <i>Technical Education</i>			
<i>Schemes in the Five Year Plan Buildings</i>			
105 Engineering Technical Colleges and Institute			
(00)(09) Tools and Plant Charges			
O. .. 24.05 } R. .. (-) 23.37 }	0.68	0.68	....

**GRANT No. H-8 - CAPITAL EXPENDITURE ON PUBLIC WORKS ADMINISTRATIVE
AND FUNCTIONAL BUILDINGS – contd.**

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4202 Capital Outlay on Education, Sports, Art and Culture			
04 <i>Art and Culture</i>			
<i>Schemes in the Five Year Plan</i>			
101 Fine Arts Education - Buildings			
(00)(01) Major Works			
O. .. 2,02.61 } R. .. (-) 1,93.14 }	9.47	9.47	....
04 <i>Art and Culture</i>			
<i>Schemes in the Five Year Plan</i>			
101 Fine Arts Education - Buildings			
(00)(02) Establishment Charges			
O. .. 28.16 } R. .. (-) 26.84 }	1.32	1.32	....
4210 Capital Outlay on Medical And Public Health			
03 <i>Medical Education, Training and Research</i>			
105 Allopathy (Medical Education)			
<i>Schemes in the Five Year Plan Buildings –</i>			
(00)(06) Establishment Charges			
O. .. 1,08.78 } R. .. (-) 56.40 }	52.38	52.38	....
80 <i>General</i>			
800 Other Expenditure			
(00)(01) Major Works			
O. .. 17,39.17 } R. .. (-) 14,31.76 }	3,07.41	3,07.41	....
4235 Capital Outlay on Social Security and Welfare			
02 <i>Social Welfare</i>			
103 Women's Welfare			
(00)(01) Government Institutions Constructed for Women			
O. .. 8,94.09 } R. .. (-) 7,94.09 }	1,00.00	1,00.00	....
02 <i>Social Welfare</i>			
103 Women's Welfare			
(00)(02) Establishment Charges			
O. .. 1,24.28 } R. .. (-) 1,10.38 }	13.90	13.90	....

**GRANT No. H-8 - CAPITAL EXPENDITURE ON PUBLIC WORKS ADMINISTRATIVE
AND FUNCTIONAL BUILDINGS – contd.**

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4250 Capital Outlay on Other Social Services			
201 Labour			
(01)(01) 13 th Finance Commissions Grants for construction of I.T.Is			
O. .. 5,21.74	3,20.10	3,20.10	....
R. .. (-) 2,01.64			

Withdrawal of funds of ₹6,54,67.25 lakh by way of surrender / re-appropriation from the above sub-heads in March 2019 stated to be due to reduction in revised estimate as compared to original/supplementary grants.

4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
(09) Treasury and Account Administration			
(09)(01) Major Work			
O. .. 1,50.00	8,19.62	13,48.68	(+ 5,29.06
S. .. 11,96.54			
R. .. (-) 5,26.92			
01 Office Buildings			
051 Construction			
(09) Treasury and Account Administration			
(09)(02) Establishment Charges			
O. .. 20.85	1,13.93	1,34.45	(+ 20.52
S. .. 1,66.31			
R. .. (-) 73.23			
4210 Capital Outlay on Medical and Public Health			
03 Medical Education, Training and Research			
105 Allopathy (Medical Education) Schemes in the Five Year Plan Buildings -			
(00)(03) Tools and Plant Charges			
O. .. 2,91.38	2,46.39	2,46.40	(+ 0.01
S. .. 13.88			
R. .. (-) 58.87			

Withdrawal of funds amounting to ₹6,59.02 lakh by way of surrender / re-appropriation from the above sub-heads in March 2019 stated to be due to reduction in revised estimate as compared to original/supplementary grants which proved excessive in view of final excess of ₹5,49.59 lakh.

Reasons for the excess of ₹ 5,49.59 lakh are awaited (August 2019).

**GRANT No. H-8 - CAPITAL EXPENDITURE ON PUBLIC WORKS ADMINISTRATIVE
AND FUNCTIONAL BUILDINGS – contd.**

4. Surrender of Entire provision:-

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
(16) Home Guard (Plan)			
(16)(01) Major Works			
O. .. 21.74 } R. .. (-) 21.74 }
01 Office Buildings			
051 Construction			
(17) Civil Defence (Plan)			
(17)(01) Major Works			
O. .. 21.74 } R. .. (-) 21.74 }
4202 Capital Outlay on Education, Sports, Art and Culture			
02 Technical Education			
Schemes in the Five Year Plan Buildings			
103 Technical Schools			
(00)(07) Major Works			
O. .. 60.87 } R. .. (-) 60.87 }
4250 Capital Outlay on Other Social Services			
201 Labour			
(02)(01) Scheme of Skill Development of Youth in the districts affected by left wing extremism (Major Works)			
O. .. 24.35 } R. .. (-) 24.35 }

**GRANT No. H-8 - CAPITAL EXPENDITURE ON PUBLIC WORKS ADMINISTRATIVE
AND FUNCTIONAL BUILDINGS – contd.**

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4250 Capital Outlay on Other Social Services			
201 Labour			
(02)(04) Major Works - Scheme of Skill development of Youth in the districts affected by left wing extremism			
O. .. 73.05 } R. .. (-) 73.05 }
201 Labour			
(02)(05) Establishment Charges			
O. .. 10.15 } R. .. (-) 10.15 }
201 Labour			
(03)(01) Establishment Charges			
O. .. 52.18 } R. .. (-) 52.18 }
201 Labour			
(04)(01) Expansion of Apprenticeship Scheme Major Works			
O. .. 10.44 } R. .. (-) 10.44 }

Entire budget provision of ₹2,74.52 lakh under the above sub heads was withdrawn through surrender in March 2017 shows blocking of funds un-necessarily which could have been utilized in other needy departments.

4235 Capital Outlay on Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
Scheme in the Five Year Plan			
(00)(01) Major Works			
O. .. 1,70.00 } R. .. 3,48.11 }	5,18.11	5,18.11	....

**GRANT No. H-8 - CAPITAL EXPENDITURE ON PUBLIC WORKS ADMINISTRATIVE
AND FUNCTIONAL BUILDINGS– *concl.***

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4235 Capital Outlay on Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
Scheme in the Five Year Plan			
(00)(02) Establishment Charges			
O. .. 23.63	72.02	72.02	....
R. .. 48.39			

Augmentation of funds amounting to ₹3,96.50 lakh under the above sub heads in March 2019 through re-appropriation was without assigning any specific reason.

5. This is the eleventh year in succession that the grant closed with saving, pointing to overestimation and defective budgeting.

6. Savings during the previous years are given below :-

Year	Total Provision	Expenditure (₹in Lakh)	Saving
2008-09	4,74,81.46	4,29,43.55	45,37.91
2009-10	6,52,08.52	4,70,63.29	1,81,45.23
2010-11	6,78,86.45	4,70,53.14	2,08,33.31
2011-12	10,66,14.63	7,41,17.74	3,24,96.89
2012-13	12,13,37.31	8,45,98.32	3,67,38.99
2013-14	14,00,09.62	9,12,06.31	4,88,03.31
2014-15	14,26,64.60	8,83,90.34	5,42,74.26
2015-16	15,47,59.24	11,84,25.83	3,63,33.41
2016-17	14,79,81.24	10,12,31.71	4,67,49.53
2017-18	17,68,75.29	8,29,60.22	9,39,15.07

**GRANT No. H-9- CAPITAL OUTLAY ON REMOVAL OF REGIONAL
IMBALANCE (ALL VOTED)**

			Total grant	Actual expenditure (₹ in Thousand)	Excess (+) Saving (-)
Major Head					
4202 – Capital Outlay on Education, Sports, Art and Culture					
4210 – Capital Outlay on Medical and Public Health					
4250 – Capital Outlay on Other Social and Community Services					
Voted -					
Original	..	65,14,04	} 66,14,07	24,45,54	(-) 41,68,53
Supplementary	..	1,00,03			
Amount surrendered during the year (March 2019)					41,04,04

Notes and Comments :-

The actual expenditure of ₹24,45.54 lakh under the grant did not even come up to the original provision of ₹65,14.04 lakh. Supplementary provision of ₹1,00.03 lakh (₹1,00.00 lakh in July 2018, ₹0.02 lakh in December 2018 and ₹0.01 lakh in March 2019) proved unnecessary.

2. In view of final saving of ₹41,68.53 lakh, funds of ₹41,04.04 lakh only were anticipated for surrender under the grant proved inadequate.
3. This is the twelfth year in succession that the grant closed with saving.
4. Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4210 Capital Outlay on Medical and Public Health			
04 Public Health			
200 Other programme			
Schemes in the Five Year Plan			
State Plan Schemes			
Schemes for removal of Regional imbalance			
Buildings			
(00)(02) Establishment Charges			
O. .. 6,30.22	} 2,51.72	1,91.95	(-) 59.77
R. .. (-) 3,78.50			

GRANT No. H-9- CAPITAL OUTLAY ON REMOVAL OF REGIONAL IMBALANCE – contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4210 Capital Outlay on Medical and Public Health			
04 Public Health			
200 Other programme			
Schemes in the Five Year Plan			
State Plan Schemes			
Schemes for removal of Regional imbalance			
Buildings			
(00)(03) Tools and Plant Charges			
O. .. 49.87	19.92	15.19	(-) 4.73
R. .. (-) 29.95			
<p>Withdrawal of funds of ₹4,08.45 lakh by way of surrender from the above sub heads in March 2019 due to less demand proved inadequate in view of final saving of ₹64.50 lakh. Reasons for final saving of ₹64.50 lakh are awaited (August 2019).</p>			
4202 Capital Outlay on Education, Sports, Art and Culture			
02 Technical Education			
Schemes in the Five Year Plan			
State Plan Schemes			
Schemes for removal of Regional imbalance			
Buildings			
103 Technical Schools			
(00)(04) Major Works			
O. .. 8,26.09	1,95.47	1,95.47	....
S. .. 86.96			
R. .. (-) 7,17.58			
02 Technical Education			
Schemes in the Five Year Plan			
State Plan Schemes			
Schemes for removal of Regional imbalance			
Buildings			
103 Technical Schools			
(00)(05) Establishment Charges			
O. .. 1,14.82	27.17	27.17	....
S. .. 12.09			
R. .. (-) 99.74			
4210 Capital Outlay on Medical and Public Health			
04 Public Health			
200 Other programme			
Schemes in the Five Year Plan			
State Plan Schemes			
Schemes for removal of Regional imbalance			
Buildings			
(00)(01) Major Works			
O. .. 45,33.95	18,10.94	18,10.94	....
S. .. 0.02			
R. .. (-) 27,23.03			

GRANT No. H-9- CAPITAL OUTLAY ON REMOVAL OF REGIONAL IMBALANCE – conclud.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4250 Capital Outlay on Other Social Services			
201 Labour			
(00)(04) Major Works			
O. .. 3,04.35	1,76.23	1,76.23	....
S. .. 0.01			
R. .. (-) 1,28.13			

Withdrawal of funds amounting to ₹36,68.48 lakh by way of surrender from the above sub heads in March 2019 stated to be due to less demand.

201 Labour			
(00)(05) Establishment Charges			
O. .. 42.30	24.49	24.50	(+) 0.01
R. .. (-) 17.81			

Withdrawal of funds of ₹17.81 lakh by way of surrender from the above sub heads in March 2019 stated to be due to less demand.

5. This is the twelfth year in succession that the grant closed with saving pointing to overestimating and defective budgeting.

Saving during the earlier years is given below:-

Year	Total Provision	Expenditure (₹ in Lakh)	Saving
2007-08	4,29,73.29	3,65,59.75	64,13.54
2008-09	2,07,74.61	1,73,92.78	33,81.83
2009-10	82,08.88	62,18.16	19,90.72
2010-11	1,11,39.98	82,65.87	28,74.11
2011-12	1,92,19.05	1,31,64.47	60,54.58
2012-13	2,02,53.99	1,44,23.29	58,30.70
2013-14	2,51,75.74	1,73,27.91	78,47.83
2014-15	1,45,78.15	81,28.28	64,49.87
2015-16	1,17,76.73	58,51.15	59,25.58
2016-17	1,18,03.02	16,58.23	1,01,44.79
2017-18	1,07,34.02	15,80.95	91,53.07

**APPROPRIATION No. H - 10 - INTERNAL DEBT OF THE STATE GOVERNMENT
(ALL CHARGED)**

			<i>Total appropriation</i>	<i>Actual expenditure (₹ in Thousand)</i>	<i>Excess (+) Saving (-)</i>
Major Head					
6003 – Internal Debt of the State Government					
<i>Charged –</i>					
<i>Original</i>	....	23,76,67	} 23,76,67	21,46,18	(-)2,30,49
<i>Supplementary</i>	..	----			
<i>Amount surrendered during the year (March 2019)</i>					2,30,49

Notes and Comments : -

Saving in the appropriation occurred under:-

			<i>Total appropriation</i>	<i>Actual expenditure (₹ in Lakh)</i>	<i>Excess (+) Saving (-)</i>
6003 Internal Debt of the State Government					
109	Loans from other Institutions				
(00)(02)	Loans from Housing and Urban Development Corporation				
O.	..	23,76.67	} 21,46.18	21,46.18	...
R.	..	- 2,30.49			

Funds amounting to ₹2,30.49 lakh has been surrendered from the above sub head in March 2019 without assigning any reasons.

GRANT No. H - 11 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

			<i>Total grant</i>	<i>Actual expenditure (₹ in Thousand)</i>	<i>Excess (+) Saving (-)</i>
Major Head					
7610 – Loans to Government Servants, etc.					
<i>Voted</i>					
<i>Original</i>	..	41,17,49	} 41,17,49	37,70,66	-3,46,83
<i>Supplementary</i>	..	....	
<i>Amount surrendered during the year (March 2019)</i>					3,46,63

GRANT No. H - 11 - LOANS TO GOVERNMENT SERVANTS, ETC. conclud.**Notes and Comments:-**

Against the final saving of ₹3,46.83 lakh funds of ₹3,46.63 lakh only were anticipated for surrender in March 2019 proved inadequate in view of final saving of ₹3,46.83 lakh.

2. Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
7610 Loans to Government Servants etc.			
202 Advances for purchase of Motor Conveyances			
(00)(01) Advances for purchase of Motor Conveyances			
O. .. 2,75.00 } R. .. - 1,51.51 }	1,23.49	1,23.29	(-) 0.20

Withdrawal of funds of ₹1,51.51 lakh under the above sub head through surrender in March 2019 without specifying any reasons proved inadequate in view of final saving of ₹ 0.20 lakh.

204 Advances for Purchase of Personal Computer			
(00)(01) Advances for Purchase of Personal Computer			
O. .. 2,00.00 } R. .. - 1,80.80 }	19.20	19.20	....

Withdrawal of funds amounting to ₹1,80.80 lakh under the above sub head in March 2019 through surrender was without assigning any specific reason.

WATER RESOURCES DEPARTMENT

APPROPRIATION No. I - 1 - INTEREST PAYMENTS (ALL CHARGED)

				<i>Total appropriation</i>	<i>Actual expenditure (₹ in Thousand)</i>	<i>Excess (+) Saving (-)</i>
Major Head						
2049 - Interest Payment						
Charged -						
<i>Original</i>	..	4,53,86,00	}	4,53,86,00	3,07,00,61	(-) 1,46.85,39
<i>Supplementary</i>	..	....		
<i>Amount surrendered during the year (March 2019)</i>						1,46.85,39

Notes and comments:-

Saving in the appropriation occurred under :-

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (₹ in Lakh)</i>	<i>Excess (+) Saving (-)</i>
2049 Interest Payment			
01 Interest on Internal Debts			
200 Interest on Other Internal Debts			
45 Interest			
(00)(05) Interest on Loan from NABARD under LTIF for PMKSY(Non Plan)			
<i>O.</i> .. 4,16,02.59	} 2,69,25.22	2,69,25.22	....
<i>R.</i> .. (-)1,46,77.37			

Withdrawal of funds of ₹ 1,46,77.37 lakh in March 2019 through surrender from the above sub-head stated to be due to saving in the fund after payment of actual interest amount.

GRANT No. I - 2 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

Major Head				Total grant	Actual expenditure (₹ in Thousand)	Excess (+) Saving (-)
2235 – Social Security and Welfare						
Voted -						
Original	..	2,00,00	}	2,00,00	1,04,01	(-) 95,99
Supplementary	..	....		
Amount surrendered during the year (March 2019)						95,39

Notes and comments:-

Against final saving of ₹95.99 lakh under the grant, surrender of funds of ₹95.39 lakh in March 2019 proved inadequate. This is the eighth year in succession that the grant closed with saving.

2. Saving in the grant occurred under:-

Head				Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2235 Social Security and Welfare						
60 Other Social Security and Welfare Programme						
104 Deposit Linked Insurance Scheme- Govt PF						
(01)(01) Payment against Deposit Linked Insurance Scheme						
O.	..	2,00.00	}	1,04.61	1,04.01	(-) 0.60
R.	..	(-) 95.39				

Withdrawal of fund of ₹95.39 lakh in March 2019 was due to surrender of balance amount after disbursement of Deposit Linked Insurance Scheme to the heirs of deceased employees by the Controlling Officer.

3. This is the eighth year in succession that the grant closed with saving, pointing to overestimation and defective budgeting.

4. Saving during the previous years is given below:

(₹ in lakh)

Year	Total Provision	Expenditure	Saving
2011-12	2,00.00	1,73.63	26.37
2012-13	2,00.00	1,67.33	32.67
2013-14	2,00.00	1,54.59	45.41
2014-15	2,00.00	1,60.16	39.84
2015-16	2,00.00	1,65.87	34.13
2016-17	2,00.00	1,25.94	74.06
2017-18	2,00.00	1,40.11	59.89

GRANT No. I - 3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES (ALL VOTED)

		Total grant	Actual expenditure	Excess (+) Saving (-)
			<i>(₹ in Thousand)</i>	
Major Head				
2402 - Soil and Water Conservation				
2406- Forestry and Wild Life				
2701 - Major and Medium Irrigation				
2702 - Minor Irrigation				
2705 - Command Area Development				
2711 - Flood Control and Drainage				
2801 - Power				
3402 - Space Research				
Voted -				
Original	..	20,08,08,56	} 20,11,10,08	(-) 4,30,43,48
Supplementary	..	3,01,52		
Amount surrendered during the year (March 2019)				4,18,15,97

Notes and comments:-

The total expenditure under the grant ₹ 15,80,66.60 lakh did not even reach upto the original provision of ₹ 20,08,08.56 lakh. Supplementary provision made of ₹ 3,01.52 lakh (₹ 3,01.50 lakh in November 2018, ₹ 0.02 lakh in February 2019) proved unnecessary. This is the tenth year in succession that the grant has closed with saving pointing to overestimation and unrealistic budget provision. This needs to be reviewed by the Finance Department.

2. Surrender of funds of ₹ 4,18,15.97 lakh in March 2019 proved inadequate in view of final saving of ₹ 4,30,43.48 lakh under the grant.

3. Saving in the grant occurred under:-

		Total grant	Actual expenditure	Excess (+) Saving (-)
			<i>(₹ in Lakh)</i>	
2701 Major and Medium Irrigation				
80 General				
001 Direction and Administration				
(01) Technical control and Supervision-				
(01)(01) Principal Secretary, Water Resources Department, Mantralaya				
O.	..	17,67.49	} 10,69.34	(-) 0.99
R.	..	(-) 6,98.15		

GRANT No. I - 3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES-contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2701 Major and Medium Irrigation			
80 General			
001 Direction and Administration			
(01) Technical Control and Supervision			
(01)(04) Principal Secretary, Water Resources Department, Mantralaya			
O. .. 1,99.68	1,10.11	1,09.79	(-) 0.32
R. .. (-) 89.57			
80 General			
001 Direction and Administration			
(02) Common Establishment- Supervisory			
(02)(06) Superintending Engineer, Vigilance Unit (Circle), Aurangabad			
O. .. 1,90.55	1,40.48	1,39.89	(-) 0.59
R. .. (-) 50.07			
80 General			
001 Direction and Administration			
(02) Common Establishment - Supervisory			
(02)(10) Superintending Engineer, Pune Irrigation Circle, Pune			
O. .. 1,96.94	1,40.42	1,39.33	(-) 1.09
R. .. (-) 56.52			
80 General			
003 Training			
(01) Establishment			
(01)(01) The Chief Engineer and Director, Maharashtra Engineering Training Academy, Nashik			
O. .. 11,95.76	5,68.28	5,68.27	(-) 0.01
R. .. (-) 6,27.48			
80 General			
005 Survey and Investigation			
(01) Establishment			
(01)(01) Superintending Engineer and Director Irrigation Research and Development, Pune			
O. .. 29,29.89	26,06.93	25,88.17	(-) 18.76
R. .. (-) 3,22.96			

GRANT No. I - 3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES-contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2701 Major and Medium Irrigation			
80 General			
005 Survey and Investigation			
(01) Establishment			
(01)(05) Superintending Engineer, Data Collection Circle, Nashik			
O. .. 7,56.03	5,91.87	5,88.25	(-) 3.62
R. .. (-) 1,64.16			
80 General			
800 Other Expenditure			
(08) Krishna Water Dispute Tribunal			
(08)(01) Superintending Engineer, Krishna Water Dispute Tribunal Special Cell, Pune			
O. .. 10,29.41	6,32.30	6,32.15	(-) 0.15
R. .. (-) 3,97.11			
<p>Withdrawal of funds of ₹24,06.02 lakh from the above sub-heads through re-appropriation/ surrender in the month of March 2019 was stated to be due to actual expenditure on establishment as intimated by the Controlling officer which proved inadequate in view of final saving of ₹25.53 lakh. Reasons for final saving of ₹25.53 lakh are awaited (August 2019).</p>			
80 General			
001 Direction and Administration			
(03) Common Establishment-Executive			
(03)(04) Superintending Engineer Chandrapur Irrigation Project Circle Chandrapur.			
O. .. 9,26.02	6,13.12	6,13.08	(-) 0.04
R. .. (-) 3,12.90			
80 General			
001 Direction and Administration			
(03) Common Establishment-Executive			
(03)(09) Superintending Engineer and Administrator CADA, Solapur			
O. .. 17,28.79	11,87.79	11,87.54	(-) 0.25
R. .. (-) 5,41.00			

GRANT No. I - 3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES-*contd.*

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2701 Major and Medium Irrigation			
80 General			
001 Direction and Administration			
(04) Maintenance Establishment			
(04)(07) Superintending Engineer, Pune Irrigation Circle, Pune			
O. .. 1,02,16.41	83,46.62	81,96.41	(-) 1,50.21
R. .. (-) 18,69.79			
80 General			
001 Direction and Administration			
(04) Maintenance Establishment			
(04)(08) Superintending Engineer, Sangli Irrigation Circle, Sangli			
O. .. 32,21.10	24,99.51	24,99.27	(-) 0.24
R. .. (-) 7,21.59			
80 General			
001 Direction and Administration			
(04) Maintenance Establishment			
(04)(09) Superintending Engineer Nanded Irrigation Circle Nanded			
O. .. 79,30.50	49,57.26	49,56.89	(-) 0.37
R. .. (-) 29,73.24			
80 General			
001 Direction and Administration			
(04) Maintenance Establishment			
(04)(10) Superintending Engineer and Administrator CADA, Jalgaon			
O. .. 64,03.97	39,10.93	39,10.62	(-) 0.31
R. .. (-) 24,93.04			
80 General			
001 Direction and Administration			
(04) Maintenance Establishment			
(04)(12) Superintending Engineer and Administrator, CADA, Aurangabad			
O. .. 77,77.42	56,06.25	56,04.41	(-) 1.84
R. .. (-) 21,71.17			

GRANT No. I - 3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES-contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2701 Major and Medium Irrigation			
80 General			
001 Direction and Administration			
(04) Maintenance Establishment			
(04)(13) Superintending Engineer and Administrator, CADA Solapur			
O. .. 58,47.27 } R. .. (-) 18,52.26 }	39,95.01	39,92.03	(-) 2.98
80 General			
001 Direction and Administration			
(04) Maintenance Establishment			
(04)(14) Superintending Engineer, Kukadi Irrigation Circle, Pune			
O. .. 60,84.24 } R. .. (-) 16,60.95 }	44,23.29	44,23.28	(-) 0.01
80 General			
001 Direction and Administration			
(04) Maintenance Establishment			
(04)(15) Superintending Engineer and Administrator, CADA, Nashik			
O. .. 1,25,67.38 } R. .. (-) 36,46.59 }	89,20.79	88,77.14	(-) 43.65
80 General			
001 Direction and Administration			
(04) Maintenance Establishment			
(04)(16) Superintending Engineer, Washim Irrigation Circle, Washim			
O. .. 6,52.97 } R. .. (-) 1,01.65 }	5,51.32	5,51.31	(-) 0.01
80 General			
001 Direction and Administration			
(04) Maintenance Establishment			
(04)(17) Superintending Engineer, Kolhapur Irrigation Circle, Kolhapur			
O. .. 36,88.35 } R. .. (-) 6,61.02 }	30,27.33	30,27.22	(-) 0.11

GRANT No. I - 3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES-contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2701 Major and Medium Irrigation			
80 General			
001 Direction and Administration			
(04) Maintenance Establishment			
(04)(21) Superintending Engineer, Yavatmal Irrigation Circle, Yavatmal			
O. .. 32,89.92	23,20.93	23,14.38	(-) 6.55
S. .. 35.90			
R. .. (-) 10,04.89			
2705 Command Area Development			
80 General			
(427) Command Area Development Authority, Pune			
(00)(01) Superintending Engineer & Director, Irrigation Research & Development, Pune (Establishment)			
O. .. 1,12.08	87.83	87.82	(-) 0.01
R. .. (-) 24.25			
80 General			
(427) Command Area Development Authority, Pune			
(00)(05) Superintending Engineer & Director, Irrigation Research & Development, Pune (Establishment)			
O. .. 35.65	18.66	18.46	(-) 0.20
R. .. (-) 16.99			
2801 Power			
01 Hydel Generation			
001 Direction and Administration			
(04) Bhira Tail Race Hydro Electric Project			
(04)(01) Superintending Engineer, Thane Irrigation Circle, Thane			
O. .. 2,44.68	1,71.52	1,71.51	(-) 0.01
R. .. (-) 73.16			

GRANT No. I - 3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES-contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2801 Power			
01 <i>Hydel Generation</i>			
001 Direction and Administration			
(15) Karanjvan Hydro Electric Project			
(15)(01) Superintending Engineer, Ghatghar (E&M) Circle, Kalwa, Thane			
O. .. 26.35	13.96	13.93	(-) 0.03
R. .. (-) 12.39			

Withdrawal of funds of ₹2,01,36.88 lakh from the above sub-heads through re-appropriation/ surrender in the month March 2019 was stated to be due to actual expenditure which proved inadequate in view of final saving of ₹2,06.82 lakh.

Reasons for final savings of ₹2,06.82 lakh are awaited (August 2019).

2701 Major and Medium Irrigation			
80 <i>General</i>			
001 Direction and Administration			
(06) Command Area Development Establishment			
(06)(04) Superintending Engineer, Nanded Irrigation Circle Nanded			
O. .. 89.63	52.69	52.60	(-) 0.09
R. .. (-) 36.94			
80 <i>General</i>			
001 Direction and Administration			
(06) Command Area Development Establishment			
(06)(07) Superintending Engineer and Administrator, Command Area Development Authority, Beed			
O. .. 16,25.64	10,87.61	10,87.60	(-) 0.01
R. .. (-) 5,38.03			

Withdrawal of funds of ₹5,74.97 lakh from the above sub-heads through re-appropriation /surrender in the month March 2019 was stated to be due to actual expenditure on establishment which proved inadequate in view of final saving of ₹0.10 lakh.

80 <i>General</i>			
001 Direction and Administration			
(06) Command Area Development Establishment			
(06)(09) Superintending Engineer and Administrator, Command Area Development Authority, Nasik			
O. .. 2,40.26	2,12.47	2,12.13	(-) 0.34
R. .. (-) 27.79			

GRANT No. I - 3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES-contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2705 Command Area Development			
80 General			
(428) Command Area Development Authority, Solapur			
(00)(04) Administrators Establishment			
O. .. 2,04.34	1,50.31	1,50.15	(-) 0.16
R. .. (-) 54.03			

Withdrawal of funds of ₹81.82 lakh under the above sub-heads through re-appropriation/ surrender in the month March 2019 was without assigning any reason proved which inadequate in view of final saving of ₹0.50 lakh.

2702 Minor Irrigation			
01 Surface Water			
800 Other Expenditure			
(05) Establishment			
(05)(01) Water Resources Department (Proper)			
O. .. 49.00	38.55	38.54	(-) 0.01
R. .. (-) 10.45			

2705 Command Area Development			
(01) Command Area Development			
001 Direction and Administration			
(01) Principal Secretary, (CADA) Water Resources Department, Mantralaya			
(01)(02) Establishment (Non Plan)			
O. .. 3,78.83	2,62.78	2,56.67	(-) 6.11
R. .. (-) 1,16.05			

Withdrawal of funds of ₹1,26.50 lakh from the above sub-heads through surrender in the month March 2019 was stated to be due to vacant posts, objections raised by Treasury officer on Pay bills and less demand of fund. This proved inadequate in view of final savings of ₹6.12 lakh.

2711 Flood Control and Drainage			
03 Drainage			
001 Direction and Administration			
(01) Establishment			
(01)(01) Superintending Engineer and Director, Irrigation Research and Development , Pune			
O. .. 13,37.28	11,34.98	11,33.68	(-) 1.30
R. .. (-) 2,02.30			

Withdrawal of funds of ₹2,02.30 lakh from the above sub-head through surrender in the month March 2019 was stated to be due to non- payment of Dearness Allowances as per Seven Pay Commission and anticipated saving which proved inadequate in view of final saving of ₹1.30 lakh.

GRANT No. I - 3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES-contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2701 Major and Medium Irrigation			
80 General			
800 Other Expenditure			
(01)(01) Commercial Interest			
O. ..	5,93,81.87	5,93,81.87	5,82,10.40
R. ..			(-) 11,71.47

Reason for final saving of ₹11,71.47 lakh under the above sub head are awaited (August 2019).

80 General				
001 Direction and Administration				
(02) Common Establishment-Supervisory				
(02)(04) Superintending Engineer Vigilance Unit (Circle), Mumbai Division, Mumbai				
O. ..	2,41.04	1,67.25	1,67.25	....
R. ..	(-) 73.79			
80 General				
001 Direction and Administration				
(02) Common Establishment-Supervisory				
(02)(08) Superintending Engineer, Vigilance Unit (Circle), Amravati Division, Amravati				
O. ..	1,94.65	1,41.62	1,41.62	....
R. ..	(-) 53.03			
80 General				
001 Direction and Administration				
(02) Common Establishment-Supervisory				
(02)(11) Superintending Engineer Sangli Irrigation Circle, Sangli				
O. ..	1,91.65	1,33.04	1,33.04	....
R. ..	(-) 58.61			
80 General				
002 Data Collection				
(01) Establishment				
(01)(03) Chief Engineer. Hydrology Project, Nasik				
O. ..	1,71.85	1,12.00	1,12.00	....
R. ..	(-) 59.85			

Withdrawal of funds of ₹2,45.28 lakh from the above sub-heads through re-appropriation/ surrender in the month March 2019 was stated to be due to actual expenditure on establishment as intimated by the Controlling officer.

GRANT No. I - 3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES-contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2701 Major and Medium Irrigation			
80 General			
001 Direction and Administration			
(02) Common Establishment-Executive			
(03)(01) Superintending Engineer Akola Irrigation Circle, Akola			
O. .. 1,87.72	73.60	73.60	....
R. .. (-) 1,14.12			
80 General			
001 Direction and Administration			
(04) Maintenance Establishment			
(04)(06) Superintending Engineer, Dam Safety Organization, Nashik			
O. .. 1,19.67	87.08	87.08	....
R. .. (-) 32.59			
2705 Command Area Development			
80 General			
(427) Command Area Development Authority, Pune			
(00)(03) Agricultural Extension- Superintending Engineer & Director, Irrigation Research and Development, Pune			
O. .. 40.00	14.55	14.55	....
R. .. (-) 25.45			
80 General			
(434) Command Area Development Authority, Beed			
(00)(03) Land Development Establishment			
O. .. 1,92.39	1,36.54	1,36.54	....
R. .. (-) 55.85			
2801 Power			
01 Hydel generation			
800 Other Expenditure			
(01) Maintenance and Repairs- Hydro Projects			
(01)(01) Koyna Hydro Electric Project Stage I and II Superintending Engineer, Satara Irrigation Circle, Satara			
O. .. 6,20.93	3,68.55	3,68.55	....
R. .. (-) 2,52.38			

GRANT No. I - 3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES-contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2801 Power			
01 <i>Hydel generation</i>			
800 Other Expenditure			
(01) Maintenance and Repairs- Hydro Projects			
(01)(02) Koyna Hydro Electric Project Stage III Superintending Engineer, Satara Irrigation Circle, Satara			
O. .. 3,59.11	2,40.98	2,40.98	....
R. .. (-) 1,18.13			
01 <i>Hydel Generation</i>			
800 Other Expenditure			
(01) Maintenance and Repairs-Hydro Projects			
(01)(04) Koyna Dam Power House Superintending Engineer, Construction Circle, Kolhapur			
O. .. 1,96.47	1,27.15	1,27.15	....
R. .. (-) 69.32			
01 <i>Hydel generation</i>			
800 Other Expenditure			
(01) Maintenance and Repairs- Hydro Projects			
(01)(07) Pench Hydro Electric Project Superintending Engineer and Administrator, CADA, Nagpur			
O. .. 1,54.03	1,30.66	1,30.66	....
R. .. (-) 23.37			

Withdrawal of funds of ₹6,91.21 lakh from the above sub-heads through re-appropriation /surrender in the month March 2019 was stated to be due to actual expenditure.

2701 Major and Medium Irrigation			
80 <i>General</i>			
001 Direction and Administration			
(06) Command Area Development Establishment			
(06)(02) Superintending Engineer and Joint Director M. E. R. I. Nashik			
O. .. 4,42.86	3,06.99	3,06.99	....
R. .. (-) 1,35.87			

GRANT No. I - 3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES-contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2701 Major and Medium Irrigation			
80 General			
001 Direction and Administration			
(06) Command Area Development Establishment			
(06)(06) Superintending Engineer & Administrator, CADA, Aurangabad			
O. .. 2,59.14	1,28.35	1,28.35	....
R. .. (-) 1,30.79			
2801 Power			
01 Hydel generation			
001 Direction and Administration			
(01) Koyna Hydro Electric Project Stage-I and II, Satara			
(01)(01) Superintending Engineer, Koyna Construction Circle, Satara			
O. .. 6,24.26	4,05.98	4,05.98	....
R. .. (-) 2,18.28			
01 Hydel generation			
001 Direction and Administration			
(01) Koyna Hydro Electric Project Stage-I and II, Satara			
(01)(03) Chief Engineer and Director, Maharashtra Engineering Research Institute, Nashik			
O. .. 39.63	25.05	25.05	....
R. .. (-) 14.58			
01 Hydel generation			
001 Direction and Administration			
(02) Koyna Hydro Electric Project Stage-III, Satara			
(02)(02) Superintending Engineer, Koyna Construction Circle, Satara			
O. .. 4,70.96	3,78.66	3,78.66	....
R. .. (-) 92.30			

GRANT No. I - 3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES-contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2801 Power			
01 <i>Hydel Generation</i>			
001 Direction and Administration			
(06) Pench Hydro Electric Project			
(06)(01) Administrator Command Area Development Authority Nagpur			
O. .. 1,01.09	61.42	61.42	....
R. .. (-) 39.67			
80 <i>General</i>			
001 Direction and Administration			
(01) Technical control and Supervision			
(01)(01) Secretary, Irrigation Department (Proper) Mantralaya, Mumbai			
O. .. 75.17	46.18	46.18	....
R. .. (-) 28.99			
80 <i>General</i>			
004 Research and Development			
(02) Survey and Investigation-Establishment			
(02)(06) Superintending Engineer, Koyna Designs Circle, Pune			
O. .. 3,78.00	2,47.77	2,47.77	....
R. .. (-) 1,30.23			

Withdrawal of funds of ₹7,90.71 lakh from the above sub-heads through re-appropriation /surrender in the month March 2019 was stated to be due to actual expenditure on establishment.

2701 Major and Medium Irrigation			
80 <i>General</i>			
002 Data Collection			
(05) Maintenance and Repairs			
(05)(04) Superintending Engineer Data Collection Circle, Nasik			
O. .. 2,53.10	2,24.98	2,24.98	....
R. .. (-) 28.12			

GRANT No. I - 3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES-contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2701 Major and Medium Irrigation			
80 General			
003 Training			
(07) Grant-in-Aid for Jal Saksharta and Jal Jagruti Programme			
(07)(01) Grant-in-Aid for Jal Saksharta and, Jal Jagruti Programme			
S. .. 2,99.85	1,38.96	1,38.96	....
R. .. (-) 1,60.89			
80 General			
004 Research			
(01) Establishment			
(01)(01) Chief Engineer and Director, Maharashtra Engineering Research Institute, Nashik			
O. .. 10,79.03	8,12.70	8,12.70	....
R. .. (-) 2,66.33			
80 General			
005 Survey and Investigation			
(04) Major Works-Survey and Investigation			
(04)(03) Superintending Engineer and Director Irrigation Research and Development, Pune			
O. .. 1,48.65	1,18.60	1,18.60	....
R. .. (-) 30.05			
80 General			
006 Consultancy			
(01) Establishment			
(01)(01) Superintending Engineer, Central Designs Organisation (Gates) Nashik			
O. .. 15,46.08	13,40.17	13,40.17	....
R. .. (-) 2,05.91			
80 General			
006 Consultancy			
(01) Establishment			
(01)(03) Superintending Engineer, State Level Technical Advisory Committee, Nashik			
O. .. 2,90.28	2,30.64	2,30.64	....
R. .. (-) 59.64			

Withdrawal of funds of ₹7,50.94 lakh from the above sub-heads through re-appropriation /surrender in the month March 2019 was stated to be due to actual expenditure as intimated by Controlling Officer.

GRANT No. I - 3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES-contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2701 Major and Medium Irrigation			
80 General			
800 Other Expenditure			
(05) Maintenance & Repairs- Residential Buildings			
(05)(02) Superintending Engineer, Akola Irrigation Circle, Akola			
O. .. 77.77	60.54	60.54	....
R. .. (-) 17.23			

Withdrawal of funds of ₹ 17.23 lakh from the above sub-head through re-appropriation /surrender in the month March 2019 was stated to be due to non requirement of fund.

2705 Command Area Development			
80 General			
(428) Command Area Development Authority, Solapur			
(00)(06) Land Development Establishment			
O. .. 48.40	28.24	28.24	....
R. .. (-) 20.16			

2801 Power			
80 General			
004 Research & Development			
(01) Establishment Charges initially debited to "4801-Capital Outlay", (Scheme expenditure and transferred to Committed)			
(01)(01) Chief Engineer (Electrical), Hydro Projects, Mumbai			
O. .. 1,93.58	1,61.43	1,61.43	....
R. .. (-) 32.15			

Withdrawal of funds of ₹ 52.31 lakh from the above sub-head through re-appropriation /surrender in the month March 2019 was without assigning any reason.

80 General			
(434) Command Area Development Authority, Beed			
(00)(04) Land Development Establishment			
O. .. 2,20.14	99.08	99.08	....
R. .. (-) 1,21.06			

GRANT No. I - 3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES-contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2801 Power			
80 General			
800 Other Expenditure			
(01) Regional Co-ordination			
(01)(01) Secretary, Inter-State Control Board, Nagpur (Establishment)-			
O. .. 1,36.13	68.56	68.56	....
R. .. (-) 67.57			

Withdrawal of funds of ₹ 1,88.63 lakh from the above sub-head through re-appropriation /surrender in the month March 2019 was stated to be due to vacant posts.

01 <i>Hydel Generation</i>			
001 Direction and Administration			
(05) Tillari Hydro Electric Project			
(05)(01) Superintending Engineer Kokan Irrigation Circle, Ratnagiri			
O. .. 1,50.73	93.49	93.49	....
R. .. (-) 57.24			

Withdrawal of funds of ₹ 57.24 lakh from the above sub-heads through surrender in the month March 2019 was stated to be due to actual expenditure and the objections raised by Treasury Officer on pay bills.

01 <i>Hydel Generation</i>			
800 Other Expenditure			
(01) Maintenance and Repairs-Hydro Projects			
(01)(03) Vaitarna Hydro Electric Project Superintending Engineer Thane Irrigation Circle, Thane			
O. .. 2,57.87	2,11.37	2,11.37	....
R. .. (-) 46.50			

Withdrawal of funds of ₹ 46.50 lakh from the above sub-head through re-appropriation /surrender in the month March 2019 was stated to be due to non - completion of tendering process.

01 <i>Hydel generation</i>			
800 Other Expenditure			
(01) Maintenance and Repairs- Hydro Projects			
(01)(09) Bhira Tail Race Hydro Electric Project- Superintending Engineer, Thane Irrigation Circle, Thane			
O. .. 2,57.27	20.76	20.76	....
R. .. (-) 2,36.51			

Withdrawal of funds of ₹ 2,36.51 lakh from the above sub-head through re-appropriation /surrender in the month March 2019 was stated to be due to non - completion of tendering process technically.

GRANT No. I - 3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES-contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2801 Power			
01 <i>Hydel Generation</i>			
800 Other Expenditure			
(01) Maintenance and Repairs-Hydro Projects			
(01)(18) Ghatghar Pump Storage Scheme- Superintending Engineer Thane Irrigation Circle, Thane			
O. .. 2,12.08	71.13	71.13	....
R. .. (-) 1,40.95			

Withdrawal of funds of ₹ 1,40.95 lakh from the above sub-head through re-appropriation /surrender in the month March 2019 was stated to be due to non - completion of work technically.

80 <i>General</i>			
004 Research and Development			
(01) Establishment Charges initially debited to 4801 -Capital Outlay on Power Project, Scheme Expenditure transferred to Committed			
(01)(03) Superintending Engineer, Ghatghar (E & M) Circle Kalwa, Thane			
O. .. 2,04.55	1,03.57	1,03.57	....
R. .. (-) 1,00.98			

80 <i>General</i>			
004 Research and Development			
(01) Establishment Charges initially debited To "4801-Capital Outlay", Plan and Transferred to Non Plan Sector			
(01)(04) Superintending Engineer, Central Designs Organisation (Lift Irrigation Scheme, Nashik			
O. .. 2,97.67	1,86.83	1,86.83	....
R. .. (-) 1,10.84			

Withdrawal of funds of ₹ 2,11.82 lakh under the above sub-heads through surrender in the month of March 2019 was stated to be due to transfer of 50% of actual administrative expenditure.

2402 Soil and Water Conservation			
001 Direction and Administration			
(01) Establishment			
(01)(01) Suprintending Engineer, Kharland Development Circle, Thane			
O. .. 22,77.62	18,42.29	18,42.37	(+) 0.08
R. .. (-) 4,35.33			

Withdrawal of funds of ₹ 4,35.33 lakh from the above sub-head through surrender in the month of March 2019 was stated to be due to actual expenditure and due to 171 vacant post in Mahamandal proved excessive in view of final excess of ₹ 0.08 lakh.

GRANT No. I - 3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES-contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2402 Soil and Water Conservation			
102 Soil Conservation			
(01) Reclamation of Khar and Khajan Land			
(01)(02) Extension and Improvement			
O. .. 24,00.00	18,49.94	18,52.28	(+) 2.34
R. .. (-) 5,50.06			
2701 Major and Medium Irrigation			
80 General			
001 Direction and Administration			
(03) Common Establishment-Executive			
(03)(03) Superintending Engineer			
Thane Irrigation Circle, Thane			
O. .. 15,75.96	10,77.40	10,77.41	(+) 0.01
R. .. (-) 4,98.56			
2705 Command Area Development			
(427) Command Area Development Authority, Aurangabad			
(00)(07) Administrators Establishment			
O. .. 1,63.44	1,35.23	1,41.33	(+) 6.10
R. .. (-) 28.21			

Withdrawal of funds of ₹ 10,76.83 lakh from the above sub-heads through re-appropriation/ surrender in the month March 2019 was stated to be due to actual expenditure proved excessive in view of final excess of ₹ 8.45 lakh .

Reasons for final excess of ₹ 8.45 lakh are awaited (August 2019).

2701 Major and Medium Irrigation			
80 General			
001 Direction and Administration			
(02) Common Establishment-Supervisory			
(02)(12) Superintending Engineer			
Nanded Irrigation Circle, Nanded			
O. .. 1,59.38	1,38.37	1,38.38	(+) 0.01
R. .. (-) 21.01			
80 General			
002 Data Collection			
(01) Establishment			
(01)(01) Superintending Engineer, Data Collection Circle, Nashik			
O. .. 32,21.53	23,95.07	23,95.51	(+) 0.44
R. .. (-) 8,26.46			

GRANT No. I - 3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES-contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2701 Major and Medium Irrigation			
80 General			
002 Data Collection			
(01) Establishment			
(01)(04) Superintending Engineer, Analysis Circle, Nashik			
O. .. 8,67.55	6,95.13	6,95.52	(+ 0.39
R. .. (-) 1,72.42			
Withdrawal of funds of ₹ 10,19.89 lakh from the above sub-heads through re-appropriation /surrender in the month March 2019 was stated to be due to actual expenditure as intimated by Controlling Officer proved excessive in view of final excess of ₹ 0.84 lakh.			
80 General			
001 Direction and Administration			
(04) Maintenance Establishment			
(04)(01) Superintending Engineer, Akola Irrigation Circle, Akola			
O. .. 48,65.21	21,43.96	21,43.97	(+ 0.01
R. .. (-) 27,21.25			
80 General			
001 Direction and Administration			
(04) Maintenance Establishment			
(04)(02) Superintending Engineer, Konkan Irrigation Circle, Ratnagiri			
O. .. 14,62.29	11,88.08	11,88.09	(+ 0.01
R. .. (-) 2,74.21			
80 General			
001 Direction and Administration			
(04) Maintenance Establishment			
(04)(03) Superintending Engineer, Chandrapur Irrigation Project Circle, Chandrapur			
O. .. 13,88.00	5,45.53	7,16.46	(+ 1,70.93
R. .. (-) 8,42.47			
80 General			
001 Direction and Administration			
(04) Maintenance Establishment			
(04)(04) Administrator Command Area Development Authority Nagpur			
O. .. 73,04.09	39,78.51	39,80.53	(+ 2.02
R. .. (-) 33,25.58			

GRANT No. I - 3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES-contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2701 Major and Medium Irrigation			
80 General			
001 Direction and Administration			
(04) Maintenance Establishment			
(04)(11) Superintending Engineer and Administrator, CADA, Beed			
O. .. 68,84.71	44,82.48	44,82.49	(+) 0.01
R. .. (-) 24,02.23			
80 General			
001 Direction and Administration			
(04) Maintenance Establishment			
(04)(18) Superintending Engineer, Satara Irrigation Circle, Satara			
O. .. 35,77.11	22,27.83	22,27.84	(+) 0.01
S. .. 37.58			
R. .. (-) 13,86.86			
80 General			
001 Direction and Administration			
(04) Maintenance Establishment			
(04)(19) Superintending Engineer, Bhandara Irrigation Circle, Bhandara			
O. .. 40,60.08	27,20.63	27,22.46	(+) 1.83
S. .. 37.00			
R. .. (-) 13,76.45			

Withdrawal of funds of ₹ 1,23,29.05 lakh from the above sub-heads through re-appropriation /surrender in the month March 2019 was stated to be due to actual expenditure on establishment proved excessive in view of final excess of ₹ 1,74.82 lakh.

Reason for final excess of ₹ 1,74.82 lakh are awaited (August 2019).

2705 Command Area Development			
(439) Nanded Irrigation Circle, Nanded			
(00)(02) Land Development Establishment			
O. .. 3,34.41	2,96.35	2,96.52	(+) 0.17
R. .. (-) 38.06			

Withdrawal of funds of ₹ 38.06 lakh from the above sub-head through surrender in the month March 2019 was stated to be due to retirement of the employees.

GRANT No. I - 3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES-contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2701 Major and Medium Irrigation			
80 General			
005 Survey and Investigation			
(04) Major Works - Survey and Investigation			
(04)(02) Superintending Engineer, Thane Irrigation Circle, Thane			
O. .. 10.50	
R. .. (-) 10.50	

Withdrawal of entire funds of ₹ 10.50 lakh from the above sub-head through surrender in the month March 2019 was stated to be due to actual expenditure as intimated by Controlling Officer.

80 General			
800 Other Expenditure			
(15) Punyashlok Ahilyadevi Holkar Water Users Association Awards			
(15)(01) Punyashlok Ahilyadevi Holkar Water Users Association Awards			
O. .. 45.00		....	....
R. .. (-) 45.00		....	....

Withdrawal of entire fund of ₹ 45.00 lakh from the above sub-head through surrender in the month March 2019 was stated to be due non- conduct of Award function.

2801 Power			
80 General			
004 Research and Development			
(03) Machinery and Equipments			
(03)(04) Superintending Engineer, Thane Irrigation Circle, Thane			
O. .. 22.00		....	....
R. .. (-) 22.00		....	....

Withdrawal of entire fund of ₹ 22.00 lakh from the above sub-head through surrender in the month March 2019 was stated to be due unproposed of work.

80 General			
004 Research and Development			
(05) Major Works			
(05)(05) Superintending Engineer, Koyana Design Circle, Pune			
O. .. 10.00		....	....
R. .. (-) 10.00		....	....

Withdrawal of entire fund of ₹ 10.00 lakh from the above sub-head through surrender in the month March 2019 was stated to be due to non- receipt of technical clearance for estimate of fresh work.

GRANT No. I - 3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES-contd.

4. Saving in the Grant partly off-set by excess:

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2801 Power			
01 <i>Hydel Generation</i>			
001 Direction and Administration			
(16) Dolvahal Hydro Electric Project			
(16)(01) Superintending Engineer Ghatghar (E&M) Circle, Kalwa, Thane			
O. .. 36.47	69.12	68.98	(-) 0.13
R. .. 32.65			

Augmentation of funds of ₹ 32.65 lakh from the above sub-head through re-appropriation/surrender in the month of March 2019 was without assigning any reason.

2701 Major and Medium Irrigation			
80 <i>General</i>			
800 Other Expenditure			
(04) Maintenance and Repairs – Administrative Buildings			
(04)(25) Superintending Engineer, Kolhapur Irrigation Circle, Kolhapur			
O. .. 0.01	13.50	13.50	....
R. .. 13.49			
80 <i>General</i>			
800 Other Expenditure			
(04) Maintenance and Repairs- Administrative Buildings			
(04)(28) Superintending Engineer, Upper Wardha Irrigation Circle, Amravati			
O. .. 11.09	19.98	19.98	....
R. .. 8.89			
80 <i>General</i>			
800 Other Expenditure			
(05) Maintenance and Repairs – Residential Buildings			
(05)(25) Superintending Engineer, Kolhapur Irrigation Circle, Kolhapur			
O. .. 0.01	13.50	13.50	....
R. .. 13.49			

GRANT No. I - 3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES-contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2701 Major and Medium Irrigation			
80 General			
800 Other Expenditure			
(05) Maintenance and Repairs – Residential Buildings			
(05)(28) Superintending Engineer, Upper Wardha Irrigation Circle, Amravati			
O. .. 12.54	21.29	21.29	....
R. .. 8.75			
2711 Flood Control and Drainage			
03 Drainage			
103 Civil Works			
(01) Maintenance and Repairs- Works in Progress			
(01)(01) Superintending Engineer and Director Irrigation Research and Development, Pune			
O. .. 3,78.26	4,54.64	4,54.64	....
R. .. 76.38			
03 Drainage			
103 Civil Works			
(01) Survey and Investigation			
(02)(01) Superintending Engineer and Director Irrigation Research and Development, Pune			
O. .. 83.82	2,82.71	2,87.71	....
R. .. 1,98.89			
2801 Power			
01 Hydel Generation			
800 Other Expenditure			
(01)(20) Tillari Hydro Electric Project, Superintending Engineer, Konkan Irrigation Circle, Ratnagiri			
O. .. 1,19.12	1,53.32	1,53.32	....
R. .. 34.20			

GRANT No. I - 3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES-contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
2801 Power			
01 <i>Hydel Generation</i>			
800 Other Expenditure			
(01)(20) Wan Hydro Electric Project, Superintending Engineer, Vidarbha Hydro Circle, Nagpur			
O. .. 21.84	28.66	28.66	....
R. .. 6.82			

Augmentation of funds of ₹3,60.91 lakh from the above sub-heads through re-appropriation/surrender in the month March 2019 was without assigning any reason.

2701 Major and Medium Irrigation			
80 <i>General</i>			
001 Direction and Administration			
(02) Common Establishment - Supervisory			
(02)(05) Superintending Engineer, Vigilance Unit (Circle), Pune			
O. .. 1,24.94	1,45.91	1,46.08	(+ 0.17)
R. .. 20.97			

Augmentation of funds of ₹20.97 lakh from the above sub-head through re-Appropriation/ surrender in the month March 2019 was without assigning any reason.

5. This is the tenth year in succession that the grant closed with saving, pointing to overestimation and defective budgeting.

Savings during the previous years are given below:

Year	Total Provision	Expenditure (₹ in Lakh)	Saving
2009-10	21,35,55.37	19,55,00.48	1,80,54.89
2010-11	22,41,39.28	20,02,01.91	2,39,37.37
2011-12	24,39,55.75	21,77,07.49	2,62,48.26
2012-13	24,01,64.88	20,21,22.96	3,80,41.92
2013-14	26,24,55.59	22,18,68.76	4,05,86.83
2014-15	22,80,60.04	19,39,84.95	3,40,75.09
2015-16	23,99,53.11	20,82,62.71	3,16,90.40
2016-17	23,86,62.55	19,13,13.78	4,73,48.77
2017-18	19,23,65.31	16,00,72.96	3,22,92.35

Suspense Transactions : The total expenditure under the grant includes ₹0.27 (Debit - 0.23 –Credit 0.04) lakh under Major Head – 2701-Major and Medium Irrigation. The nature of suspense transactions has been explained in note below the Appropriation Accounts of Grant No. H-6 “Public Works and Administrative and Functional Buildings”. An analysis of suspense transactions in the grant during the year 2018-2019 is given below :-

GRANT No. I - 3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES-*contd.***Major Head 2701 Major and Medium Irrigation** *(₹ in lakh)*

Suspense Head (+ Debit - Credit)	Opening Balance	Debit	Credit (+ Debit - Credit)	Closing Balance
Stock	(+) 1,34.28	(-) 0.23	....	(+) 1,34.05
Purchase	(-) 29,30.90	....	....	(-) 29,30.90
Miscellaneous Public Works Advance	(+) 24,56.43	....	0.04	(+) 24,56.39
Workshop suspense	(-) 19.16	....	....	(-) 19.16
Cash Settlement Suspense Account	(+) 7,80.72	....	....	(+) 7,80.72
Total	(+) 4,21.37	(-) 0.23	0.04	(+) 4,21.10

Major Head 2705 Command Area Development *(₹ in Lakh)*

Suspense Head (+ Debit - Credit)	Opening Balance (+ Debit - Credit)	Debit	Credit	Closing Balance (+ Debit - Credit)
Stock	(+) 14.28	....	....	(+) 14.28
Purchase	(+) 0.02	....	....	(+) 0.02
Miscellaneous Public Works Advance	(-) 6.29	....	....	(-) 6.29
Workshop Suspense	....	....	....	....
Cash Settlement Suspense Account	(-) 2.55	....	....	(-) 2.55
Total	(+) 5.46	....	....	(+) 5.46

Major Head 2711 Flood Control and Drainage *(₹ in Lakh)*

Suspense Head	Opening Balance (+ Debit - Credit)	Debit	Credit	Closing Balance (+ Debit - Credit)
Stock	(+) 0.55	....	....	(+) 0.55
Purchase	(-) 2.76	....	....	(-) 2.76
Miscellaneous Public Works Advance	(+) 0.14	....	....	(+) 0.14
Workshop Suspense	....	....	....	....
Cash Settlement Suspense Account	(+) 0.10	....	....	(+) 0.10
Total	(-) 1.97	....	....	(-) 1.97

GRANT No. I - 3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES-concl'd.

Major Head 2801 Power				(₹ in Lakh)
Suspense Head	Opening Balance (+ Debit - Credit)	Debit	Credit	Closing Balance (+ Debit - Credit)
Stock	(+) 3.45	....	....	(+) 3.45
Purchase	(+) 16.21	....	....	(+) 16.21
Miscellaneous Public Works Advance	(-) 6.50	....	....	(-) 6.50
Workshop Suspense	(-) 2.81	....	....	(-) 2.81
Cash Settlement	(+) 4.65	....	....	(+) 4.65
Suspense Account				
Total	(+) 15.00	....	....	(+) 15.00

GRANT No. I - 4 - SECRETARIAT - ECONOMIC SERVICES (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in Thousand)	Excess (+) Saving (-)
3451 - Secretariat - Economic Services			
Voted -			
Original .. 69,40,64	69,40,64	30,42,96	(-) 38,97,68
Supplementary			
Amount surrendered during the year (March 2019)			38,95,44

Notes and comments :-

Against actual saving of ₹ 38,97.68 lakh under the grant an amount of ₹ 38,95.44 lakh only was considered for surrender in March 2019 proved inadequate.

2. Saving in the grant occurred under :

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
3451 Secretariat - Economic Services			
090 Secretariat			
(01) Water Resources Department			
(01)(01) Establishment			
O. .. 28,08.64	17,04.03	17,01.79	(-) 2.24
R. .. (-) 11,04.61			

GRANT No. I - 4 - SECRETARIAT - ECONOMIC SERVICES– conold.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
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Withdrawal of funds of ₹11,04.61 lakh through surrender in March 2019 under the sub head was stated to be due to vacant post, non sanction of bills, reduction in demand, , non-performance of tour and no new purchases of computers and printers proved inadequate in view of final saving of ₹2.24 lakh.

3451 Secretariat - Economic Services

090 Secretariat

(01) Water Resources Department

(01)(03) Implementation of E -Governance Project

O.	..	40,82.00	} 13,41.17	13,41.17
R.	..	(-) 27,40.83			

Withdrawal of funds of ₹27,40.83 lakh through surrender in March 2019 under the sub head was due to reduction in expenditure on salary, vacant post, lack of new electricity connection, less expenditure on fuel and vehicle repair, non-supply of laptop and printer and due to payment to consultant from office expenses.

003 Training

(00) Water Resources Department

(00)(01) Training to Govt. Employees

O.	..	50.00	}
R.	..	- 50.00			

Withdrawal of entire fund of ₹50.00 lakh under the above sub head through surrender in March 2019 was due to non- conduction of training programme.

3. This is the eighth year in succession in which the grant is closed with saving which implies over estimation and defective budgeting.

Saving during the earlier years is as given below

(₹ in lakh)

Year	Total Grant	Expenditure	Saving
2010-11	16,32.71	12,78.58	3,54.13
2011-12	18,83.57	13,97.79	4,85.78
2012-13	19,97.28	15,92.53	4,04.75
2013-14	22,28.61	17,41.28	4,87.33
2014-15	29,10.39	19,56.84	9,53.55
2015-16	45,34.77	18,15.47	27,19.30
2016-17	42,48.07	24,43.53	18,04.54
2017-18	44,59.30	30,18.53	14,40.77

GRANT No.I - 5 - CAPITAL EXPENDITURE ON IRRIGATION

	Total grant or appropriation	Actual expenditure (₹ in Thousand)	Excess (+) Saving (-)
Major Head			
4402 - Capital Outlay on Soil and Water conservation			
4701 - Capital Outlay on Major and Medium Irrigation			
4702 - Capital Outlay on Minor Irrigation			
4711 - Capital Outlay on Flood Control Projects			
4801 - Capital Outlay on Power Projects			
5402 - Capital Outlay on Space Research			
Voted			
Original. ..	95,05,01,48	1,17,63,56,98	(-) 8,59,40,88
Supplementary ..	31,17,96,38		
Amount surrendered during the year (March 2019)			8,55,25,95
Charged			
Original. ..	20,00	....	(-)20,00
Supplementary ..	....	
Amount surrendered during the year (March 2019)			19,49

Notes and comments:-

Surrender of funds of ₹8,55,25.95 lakh in March 2019 under the grant proved inadequate against final saving of ₹ 8,59,40.88 lakh.

- In Charged portion of appropriation, against the final saving of ₹ 20.00 lakh, surrender of funds amounting to ₹ 19.49 lakh proved unrealistic.
- Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4402 Capital Outlay on Soil and Water Conservation			
102 Soil Conservation			
(01)(01) Project Director & S.E. Kharland Development, Circle, Thane			
O. ..	28,76.00	8,79.37	(-) 2.53
S. ..	0.06		
R. ..	(-)19,94.16		
4701 Capital Outlay on Major and Medium Irrigation			
80 General			
001 Direction and Administration			
(01) Establishment (Non Command Area Development)			
(01)(06) Superintending Engineer, Quality Control Circles Pune			
O. ..	34,42.95	24,82.22	(-) 2.70
R. ..	(-) 9,58.03		
	24,84.92		

GRANT No.I - 5 - CAPITAL EXPENDITURE ON IRRIGATION- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4701 Capital Outlay on Major and Medium Irrigation			
80 General			
001 Direction and Administration			
(01) Establishment (Non Command Area Development)			
(01)(10) Superintending Engineer Mechanical Circle (Gates) Nashik			
O. .. 31,03.56	21,58.23	21,56.27	(-) 1.96
R. .. (-) 9,45.33			
80 General			
001 Direction and Administration			
(01) Establishment (Non Command Area Development)			
(01)(12) Superintending Engineer Mechanical Circle Kolhapur			
O. .. 46,29.90	33,52.03	33,44.78	(-) 7.25
R. .. (-) 12,77.87			
80 General			
001 Direction and Administration			
(01) Establishment (Non Command Area Development)			
(01)(14) Superintending Engineer Mechanical Circle Nagpur			
O. .. 38,37.00	32,04.04	32,03.98	(-) 0.06
R. .. (-) 6,32.96			
80 General			
001 Direction and Administration			
(01) Establishment (Non Command Area Development)			
(01)(17) Superintending Engineer Quality Control Circle (CP) Aurangabad			
O. .. 15,38.50	11,59.29	11,58.66	(-) 0.63
R. .. (-) 3,79.21			
80 General			
001 Direction and Administration			
(03) Charges Transferred from other Heads			
(03)(01) Establishment Share			
O. .. 3,02.41	2,70.00	....	(-) 2,70.00
R. .. (-) 32.41			

GRANT No.I - 5 - CAPITAL EXPENDITURE ON IRRIGATION- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4701 Capital Outlay on Major and Medium Irrigation			
80 General			
052 Machinery and Equipment			
(02) Charges Transferred from Other Head			
(02)(01) Tools And Plants Share			
O. .. 92.41	82.50	....	(-) 82.50`
R. .. (-) 9.91			
<p>Withdrawal of Funds of ₹ 62,29.88 lakh under the above sub-heads through surrender in March 2019 stated to be due to actual expenditure which being less than budgeted provision, proved inadequate in view of final saving of ₹ 3,67.63 lakh.</p> <p>Reasons for final saving of ₹ 3,67.63 lakh are awaited (August 2019).</p>			
80 General			
190 Investment in Public Sector and Other Undertaking			
(04) Share Capital Contribution to various Irrigaation Development Corporations(Salary)			
(04)(05) Share Capital Contribution to Godawari I Marathwada Irrigation Development Corporation			
O. .. 2,57,69.94	1,74,20.11	1,74,20.08	(-) 0.03
R. .. (-) 83,49.83			
4711 Capital Outlay on Flood Control Project			
03 Drainage Project			
103 Civil Works			
(02) Drainage Works			
(02)(03) Drainage Projects under Non CADA			
O. .. 3,00.00	0.32	0.31	(-) 0.01
R. .. (-) 2,99.68			

Withdrawal of Funds of ₹ 86,49.51 lakh under the above sub-heads through re-appropriation / surrender in March 2019 is without assigning any reason.

GRANT No.I - 5 - CAPITAL EXPENDITURE ON IRRIGATION- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4701 Capital Outlay on Major and Medium Irrigation			
80 General			
190 Investment in Public Sector and Other Undertaking			
(11) Share Capital Contribution to various Irrigation Development Corporations (Extension and Improvement)			
(11)(01) Share Capital Contribution to Vidarbha Irrigation Development Corporation			
O. .. 17,65.05	48,47.60	46,05.91	(-) 2,41.69
S. .. 43,79.71			
R. .. (-) 12,97.16			

Withdrawal of funds of ₹ 12,97.16 lakh under the above sub-head through re-appropriation/ surrender in March 2019 was stated to be due to 70 percent of Supplementary Grant received from Finance department. This proved inadequate in view of final saving of ₹ 2,41.69 lakh.

Reasons for final saving of ₹ 2,41.69 lakh are awaited (August 2019).

80 General			
800 Other Expenditure			
04 Quality Control			
(04)(01) Superintending Engineer, Quality Control Circle, Pune			
O. .. 2,49.80	1,61.60	1,61.59	(-) 0.01
R. .. (-) 88.20			

4801 Capital Outlay on Power Project			
01 Hydel Generation			
001 Direction and Administration			
(07) Superintending Engineer Koyana Construction Circle Satara			
(07)(04) Sardar Sarovar Project			
O. .. 7,26.89	4,22.99	4,22.26	(-) 0.73
R. .. (-) 3,03.90			

Surrender of amount of ₹ 3,92.10 lakh under the above sub-heads in March 2019 was stated to be due to anticipated saving which proved inadequate in view of final saving of ₹ 0.74 lakh.

GRANT No.I - 5 - CAPITAL EXPENDITURE ON IRRIGATION- contd.

Head			Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4801 Capital Outlay on Power Project					
01 <i>Hydel Generation</i>					
001 Direction and Administration					
(01)(11) Chief Engineer,(Civil) Hydro Project Pune.					
O.	..	2,34.95	1,76.58	1,76.56	(-) 0.02
R.	..	(-) 58.37			

Withdrawal of funds of ₹58.37 lakh under the above sub-head through surrender in March 2019 was stated to be due to vacant posts and savings on actual expenditure on salary.

01 <i>Hydel Generation</i>					
001 Direction and Administration					
(01)(12) Superintending engineer, Koyna Design Circle, Pune					
O.	..	7,17.65	4,96.62	4,95.48	(-) 1.14
R.	..	(-) 2,21.03			

Withdrawal of Funds of ₹2,21.03 lakh under the above sub-head through surrender in March 2019 was stated to be due to retirements and transfers which proved inadequate in view of final saving of ₹1.14 lakh.

4402 Capital Outlay on Soil and Water Conservation					
102 <i>Soil Conservation</i>					
(03)(01) Project Director & S.E. Kharland Development, Circle, Thane					
O.	..	2,00.00	29.01	29.01	....
R.	..	(-)1,70.99			
4701 Capital Outlay on Major and Medium Irrigation					
80 <i>General</i>					
001 Direction and Administration					
(01)(13) Superintending Engineer Mechanical Circle, Nanded					
O.	..	36,64.25	31,15.24	31,15.24	....
R.	..	(-) 5,49.01			

GRANT No.I - 5 - CAPITAL EXPENDITURE ON IRRIGATION- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4701 Capital Outlay on Major and Medium Irrigation			
80 General			
001 Direction and Administration			
(01) Establishment (Non Command Area Development)			
(01)(18) Superintending Engineer Quality Control Circle, Nagpur			
O. .. 24,23.10	18,88.47	18,88.47	....
R. .. (-) 5,34.63			
4801 Capital Outlay on Power Project			
01 Hydel Generation			
817 Koyna Dam Power House			
(00)(01) Suprintending Engineer, Koyna Construction Circle, Satara(Scheme)			
O. .. 50.00	3.10	3.10	....
R. .. (-) 46.90			
01 Hydel Generation			
829 Sardar Sarovar Project			
(00)(01) Suprintending Engineer, Koyna Construction Circle, Satara(Scheme)			
O. .. 75,67.44	41,22.91	41,22.91	....
R. .. (-) 34,44.53			
01 Hydel Generation			
999 Share to Gujrat Government			
(00)(01) Suprintending Engineer, Koyna Construction Circle, Satara(Scheme)			
O. .. 50,30.16	16,26.35	16,26.35	....
R. .. (-) 34,03.81			

Withdrawal of Funds of ₹81,49.87 lakh under the above sub-heads through surrender in March 2019 stated to be due to actual expenditure.

4701 Capital Outlay on Major and Medium Irrigation			
80 General			
052 Machinery and Equipment			
(01) Tools and Plants			
(01)(10) Superintending Engineer, Mechanical Circle Nanded			
O. .. 1,01.75	27.22	27.22	....
R. .. (-)74.53			

GRANT No.I - 5 - CAPITAL EXPENDITURE ON IRRIGATION- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4701 Capital Outlay on Major and Medium Irrigation			
80 General			
052 Machinery and Equipment			
(01) Tools and Plants			
(01)(11) Superintending Engineer, Mechanical Circle Nagpur			
O. .. 1,10.55	36.86	36.86	....
R. .. (-)73.69			
Withdrawal of funds of ₹ 1,48.22 lakh under the above sub-heads through surrender in March 2019 stated to be due to actual expenditure on projects.			
80 General			
190 Investment in Public Sector and Other Undertaking			
(04) Share Capital Contribution to various Irrigation Development Corporations(Salary)			
(04)(02) Share Capital Contribution to Vidarbha Irrigation Development Corporation			
O. .. 3,46,44.44	2,57,92.71	2,57,92.71	....
R. .. (-) 88,51.73			
80 General			
190 Investment in Public Sector and Other Undertaking			
(04) Share Capital Contribution to various Irrigation Development Corporations(Salary)			
(04)(03) Share Capital Contribution to Konkan Irrigation Development Corporation			
O. .. 87,96.93	63,23.67	63,23.67	....
R. .. (-) 24,73.26			
80 General			
190 Investment in Public Sector and Other Undertaking			
(04) Share Capital Contribution to various Irrigation Development Corporations(Salary)			
(04)(04) Share Capital Contribution to Tapi Irrigation Development Corporation			
O. .. 86,81.18	59,99.27	59,99.27	....
R. .. (-) 26,81.91			

GRANT No.I - 5 - CAPITAL EXPENDITURE ON IRRIGATION- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4701 Capital Outlay on Major and Medium Irrigation			
80 General			
190 Investment in Public Sector and Other Undertaking			
(19) Share Capital Contribution on account of Pradhan Mantri Krishi Sinchai Yojna(CADA)			
(19)(01) Share Capital Contribution to Maharashtra Krishna Valley Development Corporation			
O. .. 19,15.65	9,57.83	9,57.83	....
R. .. (-) 9,57.82			
80 General			
190 Investment in Public Sector and Other Undertaking			
(19) Share Capital Contribution on account of Pradhan Mantri Krishi Sinchai Yojna(CADA)			
(19)(02) Share Capital Contribution to Vidarbha Irrigation Development Corporation			
O. .. 43,73.75	21,86.88	21,86.88	....
R. .. (-) 21,86.87			
80 General			
190 Investment in Public Sector and Other Undertaking			
(19) Share Capital Contribution on account of Pradhan Mantri Krishi Sinchai Yojna(CADA)			
(19)(03) Share Capital Contribution to Konkan Irrigation Development Corporation			
O. .. 8,27.45	4,13.73	4,13.73	....
R. .. (-) 4,13.72			
80 General			
190 Investment in Public Sector and Other Undertaking			
(19) Share Capital Contribution on account of Pradhan Mantri Krishi Sinchai Yojna(CADA)			
(19)(04) Share Capital Contribution to Tapi Irrigation Development Corporation			
O. .. 13,75.00	6,87.48	6,87.48	....
R. .. (-) 6,87.52			

GRANT No.I - 5 - CAPITAL EXPENDITURE ON IRRIGATION- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4701 Capital Outlay on Major and Medium Irrigation			
80 <i>General</i>			
190 Investment in Public Sector and Other Undertaking			
(19) Share Capital Contribution on account of Pradhan Mantri Krishi Sinchai Yojna(CADA)			
(19)(05) Share Capital Contribution to Godavari Marathwada Irrigation Development Corporation			
O. .. 22,45.50	} 11,22.75	} 11,22.75	}
R. .. (-) 11,22.75			
Withdrawal of Funds of ₹ 1,93,75.58 lakh under the above sub-heads through surrender in March 2019 stated to be due to non receipt of expected Central assistance.			
80 <i>General</i>			
190 Investment in Public Sector and Other Undertaking			
(10) Share Capital Contribution to various Irrigation Development Corporations(E&I)			
(10)(02) Share Capital Contribution to Godawari Marathwada Irrigation Development Corporation			
O. .. 12,50.00	} 3,99.09	} 3,99.09	}
R. .. (-) 8,50.91			
80 <i>General</i>			
800 Other Expenditure			
01 Extensions and Improvements			
(01)(01) Secretary (CADA), Water Resources Department			
O. .. 16,80.00	} 15,00.00	} 15,00.00	}
R. .. (-) 1,80.00			
4702 Capital Outlay on Minor Irrigation			
80 <i>General</i>			
190 Loan to Public Sector Under Sector And Other Undertaking			
(00)(04) Share Capital Contribution to Godawari Marathwada Irrigation Development Corporation(Minor Irrigation) (Marathwada Region)(Scheme)			
O. .. 2,56,42.20	} 2,79,10.69	} 2,79,10.69	}
S. .. 1,08,78.49			
R. .. (-) 86,10.00			

GRANT No.I - 5 - CAPITAL EXPENDITURE ON IRRIGATION- contd.

Head	Total grant	Actual expenditure <i>(₹ in Lakh)</i>	Excess (+) Saving (-)
4702 Capital Outlay on Minor Irrigation			
80 <i>General</i>			
190 Loan to Public Sector Under Sector And Other Undertaking			
(12)(02) Share Capital Contribution to Godawari Marathwada Irrigation Development Corporation(Minor Irrigation) (ROM)(Scheme)			
O. .. 39,98.00	} 22,00.00	} 22,00.00	}
R. .. (-) 17,98.00			
4801 Capital Outlay on Power Project			
01 <i>Hydel Generation</i>			
813 Ghatghar Pump Storage Scheme			
(01)(02) Suprintending Engineer, Koyna Construction Circle, Satara(Scheme)			
O. .. 20,00.00	} 12,04.49	} 12,04.49	}
R. .. (-) 7,95.51			
Withdrawal of Funds of ₹ 1,22,34.42 lakh under the above sub-heads through re-appropriation/ surrender in March 2019 was without assigning any reason.			
4701 Capital Outlay on Major and Medium Irrigation			
80 <i>General</i>			
190 Investment in Public Sector and Other Undertaking			
(12) Share Capital Contribution to various Irrigation Development Corporations(E&I)			
(12)(04) Share Capital Contribution to Godavari Marathwada Irrigation Development Corporation (Rest of Maharashtra)			
O. .. 64,75.30	} 49,34.08	} 49,34.08	}
S. .. 0.03			
R. .. (-) 15,41.25			
Withdrawal of Funds of ₹ 15,41.25 lakh under the above sub-heads through re-appropriation/ surrender in March 2019 was stated to be due to anticipated saving.			
80 <i>General</i>			
190 Investment in Public Sector and Other Undertaking			
(20) Share Capital Contribution on account of Pradhan Mantri Krushi Sinchai Yojna(CADA)			
(20)(01) Share Capital Contribution to Marathwada Krishna Valley Irrigation Development Corporation			
O. .. 17,69.35	} 3,47.00	} 3,47.00	}
R. .. (-) 14,22.35			

GRANT No.I - 5 - CAPITAL EXPENDITURE ON IRRIGATION- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4701 Capital Outlay on Major and Medium Irrigation			
80 General			
190 Investment in Public Sector and Other Undertaking			
(20) Share Capital Contribution on account of Pradhan Mantri Krushi Sinchai Yojna(CADA)			
(20)(02) Share Capital Contribution to Vidarbha Irrigation Development Corporation			
O. .. 36,04.25	18,35.00	18,35.00	....
R. .. (-) 17,69.25			
80 General			
190 Investment in Public Sector and Other Undertaking			
(20) Share Capital Contribution on account of Pradhan Mantri Krushi Sinchai Yojna(CADA)			
(20)(04) Share Capital Contribution to Tapi Irrigation Development Corporation			
O. .. 13,75.00	3,97.00	3,97.00	....
R. .. (-) 9,78.00			
80 General			
190 Investment in Public Sector and Other Undertaking			
(22) Share Capital Contribution on account of Pradhan Mantri Krushi Sinchai Yojna(AIBP)			
(22)(01) Share Capital Contribution to Maharashtra Krishna Valley Development Corporation(ROM)			
O. .. 91,43.90	33,97.70	33,97.70	....
R. .. (-) 57,46.20			
80 General			
190 Investment in Public Sector and Other Undertaking			
(22) Share Capital Contribution on account of Pradhan Mantri Krushi Sinchai Yojna(AIBP)			
(22)(03) Share Capital Contribution to Kokan Irrigation Development Corporation			
O. .. 13,39.60	4,17.00	4,17.00	....
R. .. (-) 9,22.60			

Withdrawal of funds of ₹ 1,08,38.40 lakh under the above sub-heads through surrender in March 2019 was stated to be due to saving on actual expenditure on the funds received from Central Government.

GRANT No.I - 5 - CAPITAL EXPENDITURE ON IRRIGATION- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4711 Capital Outlay on Flood Control Project			
03 Drainage Project			
103 Civil Works			
(01) Other Expenditure			
(01)(01) Establishment Share transferred from other heads			
O. .. 54.00	0.06	0.06	....
R. .. (-) 53.94			
03 Drainage Project			
103 Civil Works			
(01) Other Expenditure			
(01)(04) Tools and Plants charges transferred from other heads			
O. .. 16.50	0.02	0.02	....
R. .. (-) 16.48			
Withdrawal of funds of ₹70.42 lakh under the above sub-heads through surrender in March 2019 was stated to be due to non-levy of other charges on construction of Water Resource Department Project.			
4801 Capital Outlay on Power Project			
01 Hydel Generation			
001 Direction and Administration			
(01)(08) Superintending Engineer, Central Designs Organisation (Power Houses), Nashik			
O. .. 5,95.34	3,73.67	3,73.67	....
R. .. (-) 2,21.67			
01 Hydel Generation			
001 Direction and Administration			
(07) Superintending Engineer Koyana Construction Circle Satara			
(07)(01) Koyna Hydro Electric Project ,Stage -4			
O. .. 2,07.60	1,70.53	1,70.53	....
R. .. (-) 37.07			
01 Hydel Generation			
001 Direction and Administration			
(07) Superintending Engineer Koyana Construction Circle Satara			
(07)(03) Koyna Dam Foot Power House (Left Bank)			
O. .. 2,47.13	1,63.91	1,63.91	....
R. .. (-) 83.22			

GRANT No.I - 5 - CAPITAL EXPENDITURE ON IRRIGATION- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4801 Capital Outlay on Power Project			
01 <i>Hydel Generation</i>			
052 Machinery & Equipment			
(01)(03) Sardar Sarover Project			
O. .. 2,97.00	9.56	9.56	....
R. .. (-) 2,87.44			
<p>Withdrawal of funds of ₹6,29.40 lakh under the above sub-heads through surrender in March 2019 was stated to be due to saving in actual expenditure on salary.</p>			
01 <i>Hydel Generation</i>			
001 Direction and Administration			
(05) Chief Engineer (Electrical)			
Hydro Project Mumbai			
(05)(01) Ghatghar Pumped Storage Scheme			
O. .. 3,87.17	3,22.86	3,22.86	....
R. .. (-) 64.31			
01 <i>Hydel Generation</i>			
001 Direction and Administration			
(05) Chief Engineer, (Electrical) Hydro Electric			
Project			
(05)(02) Sardar Sarovar Project			
O. .. 1,03.62	83.90	83.90	....
R. .. (-) 19.72			
01 <i>Hydel Generation</i>			
001 Direction and Administration			
(06) Suprintending Engineer, Ghatghar (E & M)			
Circle Kalwa Thane			
(06)(02) Kumbhe Hydro Electric Project			
O. .. 1,47.52	1,19.17	1,19.17	....
R. .. (-) 28.35			
01 <i>Hydel Generation</i>			
001 Direction and Administration			
(08) Superintending Engineer, ,Koyana (E&M)			
Design Circle Satara			
(08)(02) Koyana Dam Foot Power House			
(Left Bank)			
O. .. 4,88.55	3,82.70	3,82.70	....
R. .. (-) 1,05.85			

Withdrawal of funds of ₹2,18.23 lakh under the above sub-heads through re-appropriation/ surrender in March 2019 was stated to be due to saving due to vacant post and saving in actual expenditure on salary.

GRANT No.I - 5 - CAPITAL EXPENDITURE ON IRRIGATION- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4801 Capital Outlay on Power Project			
01 <i>Hydel Generation</i>			
856 Tillari Hydro Electric Project, Stage II			
(00)(01) Suprintending Engineer, Konkan Irrigation Circle, Ratnagiri			
O. .. 5,00.00	5.51	5.51	....
R. .. (-) 4,94.49			

Withdrawal of Funds of ₹4,94.49 lakh under the above sub-head through surrender in March 2019 was stated to be due to non acquisition of forest land for project.

4402 Capital Outlay on Soil and Water Conservation			
102 <i>Soil Conservation</i>			
(02) Other Expenditure			
(02)(03) Secretariat Charges transferred from other Heads(Scheme)			
O. .. 16.00	....	4.54	(+) 4.54
R. .. (-) 16.00			

4701 Capital Outlay on Major and Medium Irrigation			
80 <i>General</i>			
001 Direction and Administration			
(01)(11) Superintending Engineer Mechanical Circle (C.P.) Pune			
O. .. 44,85.94	33,83.89	33,84.13	(+) 0.24
R. .. (-) 11,02.05			

Withdrawal of funds of ₹11,18.05 lakh under the above sub-heads through surrender in March 2019 was stated to be due to actual expenditure, proved excessive in view of final excess of ₹4.78 lakh.

80 <i>General</i>			
190 Investment in Public Sector and Other Undertaking			
(04) Share Capital Contribution to various Irrigation Development Corporations(Salary)			
(04)(01) Share Capital Contribution to Maharashtra Krishna Valley Development Corporation			
O. .. 2,89,64.72	1,87,00.65	1,87,65.00	(+) 64.35
R. .. (-) 1,02,64.07			

Withdrawal of Funds of ₹1,02,64.07 lakh under the above sub-head through surrender in March 2019 was stated to be due to non receipt of expected Central assistance which proved excessive in view of final excess of ₹ 64.35 lakh.

Reason for final excess of ₹64.35 lakh are awaited (August 2019).

GRANT No.I - 5 - CAPITAL EXPENDITURE ON IRRIGATION- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4701 Capital Outlay on Major and Medium Irrigation			
80 General			
190 Investment in Public Sector and Other Undertaking			
(07) Share Capital Contribution to various Irrigation Development Corporations(NABARD)			
(07)(02) Share Capital Contribution to Vidarbha Irrigation Development Corporation			
O. .. 77,11.88	67,96.97	77,11.87	(+) 9,14.90
R. .. (-) 9,14.91			
80 General			
190 Investment in Public Sector and Other Undertaking			
(10) Share Capital Contribution to various Irrigation Development Corporations(E&I)			
(10)(01) Share Capital Contribution to Maharashtra Krishna Valley Development Corporation			
O. .. 1,07.57	....	1,07.57	(+) 1,07.57
R. .. (-) 1,07.57			
80 General			
190 Investment in Public Sector and Other Undertaking			
(12) Share Capital Contribution to various Irrigation Development Corporations(E&I)			
(12)(01) Share Capital Contribution to Maharashtra Krishna Valley Development Corporation			
O. .. 13,99.77	9,55.77	13,99.77	(+) 4,44.00
R. .. (-) 4,44.00			
80 General			
190 Investment in Public Sector and Other Undertaking			
(12) Share Capital Contribution to various Irrigation Development Corporations(E&I)			
(12)(02) Share Capital Contribution to Konkan Irrigation Development Corporation			
O. .. 8,10.00	1,29.08	8,10.00	(+) 6,80.92
R. .. (-) 6,80.92			

GRANT No.I - 5 - CAPITAL EXPENDITURE ON IRRIGATION- *contd.*

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4701 Capital Outlay on Major and Medium Irrigation			
80 <i>General</i>			
190 Investment in Public Sector and Other Undertaking			
(17) Creating Shelf of Projects			
(17)(01) Share Capital Contribution to Irrigation Development Corporations For creating Shelf of Projects			
O. .. 20,00.00 } R. .. (-) 20,00.00 }	....	9,32.06	(+ 9,32.06
4702 Capital Outlay on Minor Irrigation			
80 <i>General</i>			
190 Loan to Public Sector Under Sector And Other Undertaking			
(00)(01) Share Capital Contribution to Maharashtra Krishna Valley Development Corporation(Minor Irrigation) (ROM)(Scheme)			
O. .. 80,28.64 } S. .. 10,00.00 } R. .. (-) 64,00.00 }	26,28.64	90,28.64	(+ 64,00.00
80 <i>General</i>			
190 Loan to Public Sector Under Sector And Other Undertaking			
(00)(02) Share Capital Contribution to Kokan Irrigation Development Corporation(Minor Irrigation)			
O. .. 1,53,95.03 } S. .. 22,20.00 } R. .. (-) 35,77.73 }	1,40,37.30	1,76,15.03	(+ 35,77.73
80 <i>General</i>			
190 Loan to Public Sector Under Sector And Other Undertaking			
(00)(05) Share Capital Contribution to Vidarbha Irrigation Development Corporation(Minor Irrigation)			
O. .. 5,09,86.03 } S. .. 1,23,72.50 } R. .. (-) 1,03.77 }	6,32,54.76	6,33,58.03	(+ 1,03.27

GRANT No.I - 5 - CAPITAL EXPENDITURE ON IRRIGATION– contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4702 Capital Outlay on Minor Irrigation			
80 <i>General</i>			
190 Loan to Public Sector Under Sector And Other Undertaking			
(00)(13) Share Capital Contribution to Maharashtra Krishna Valley Development Corporation(E&M)(Marathwada Region)			
O. .. 72.00 } R. .. (-) 72.00 }	....	72.00	(+ 72.00)
80 <i>General</i>			
190 Loan to Public Sector Under Sector And Other Undertaking			
(00)(15) Share Capital Contribution to Maharashtra Krishna Valley Development Corporation(E&M)(ROM)			
O. .. 9,87.05 } S. .. 0.02 } R. .. (-) 1,17.50 }	8,69.57	9,87.05	(+ 1,17.48)
80 <i>General</i>			
190 Loan to Public Sector Under Sector And Other Undertaking			
(00)(16) Share Capital Contribution to Kokan Irrigation Development Corporation(E&M)			
O. .. 2,75.29 } R. .. (-) 2,63.70 }	11.59	2,75.29	(+ 2,63.70)
80 <i>General</i>			
190 Loan to Public Sector Under Sector And Other Undertaking			
(00)(17) Share Capital Contribution to Tapi Irrigation Development Corporation(E&M)			
O. .. 1,25.00 } S. .. 0.01 } R. .. (-) 85.00 }	40.01	1,25.00	(+ 84.99)

Withdrawal of Funds of ₹1,47,67.10 lakh under the above sub-heads through re-appropriation/ surrender in March 2019 was without assigning any reason which proved excessive in view of final excess of ₹1,36,98.62 lakh.

Reasons for final excess of ₹1,36,98.62 lakh are awaited (August 2019)

GRANT No.I - 5 - CAPITAL EXPENDITURE ON IRRIGATION- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4801 Capital Outlay on Power Project			
01 <i>Hydel Generation</i>			
001 Direction and Administration			
(06)(03) Kal Hydro Electric Project			
O. .. 4,09.02	2,07.15	2,07.19	(+) 0.04
R. .. (-) 2,01.87			
Withdrawal of funds of ₹2,01.87 lakh under the above sub-heads through re-appropriation/ surrender in March 2019 was stated to be due to saving due to vacant post and saving in actual expenditure on salary which proved excessive in view of final excess of ₹ 0.04 lakh.			
4701 Capital Outlay on Major and Medium Irrigation			
03 <i>Medium Irrigation -Commercial</i>			
101 Medium Project			
(01)(10) Secretary, Water Resources Department (Scheme)			
O. .. 16.70	....	....	....
R. .. (-) 16.70			
80 <i>General</i>			
190 Investment in Public Sector and Other Undertaking			
(20) Share Capital Contribution on account of Pradhan Mantri Krushi Sinchai Yojna(CADA)			
(20)(03) Share Capital Contribution to Konkan Irrigation Development Corporation			
O. .. 7,37.55	....	....	....
R. .. (-) 7,37.55			
80 <i>General</i>			
190 Investment in Public Sector and Other Undertaking			
(20) Share Capital Contribution on account of Pradhan Mantri Krushi Sinchai Yojna(CADA)			
(20)(05) Share Capital Contribution to Godavari Marathwada Irrigation Development Corporation			
O. .. 21,79.50	....	....	....
R. .. (-) 21,79.50			

GRANT No.I - 5 - CAPITAL EXPENDITURE ON IRRIGATION- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4702 Capital Outlay on Minor Irrigation			
80 <i>General</i>			
190 Loan to Public Sector and Other Undertakings			
(00)(14) Share Capital Contribution to Godavari Marathwada Irrigation Development Corporation(Extension and Improvement) (Marathwada Region(Scheme)			
O. .. 8,24.36			
R. .. (-) 8,24.36
4801 Capital Outlay on Power Project			
01 <i>Hydel Generation</i>			
849 Wan Hydro Electric Project			
(00)(01) Suprintending Engineer, Vidarbha Hydro Electric and Lift Irrigation Circle, Nagpur			
O. .. 40.00			
R. .. (-) 40.00
01 <i>Hydel Generation</i>			
850 Wan Hydro Electric Project			
(00)(01) Suprintending Engineer, Thane Irrigation Circle, Thane			
O. .. 3,00.00			
R. .. (-) 3,00.00
01 <i>Hydel Generation</i>			
850 Wan Hydro Electric Project			
(00)(02) Suprintending Engineer, Ghatghar(E&M) Circle, Kalwa			
O. .. 15.00			
R. .. - 15.00
01 <i>Hydel Generation</i>			
851 Kal Hydro Electric Project			
(00)(01) Suprintending Engineer, Thane Irrigation Circle, Thane			
O. .. 1,00.00			
R. .. (-) 1,00.00

Withdrawal of entire fund of ₹42,13.11 lakh under the above sub-heads through re-appropriation/ surrender in March 2019 was without assigning any reason.

GRANT No.I - 5 - CAPITAL EXPENDITURE ON IRRIGATION- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4801 Capital Outlay on Power Project			
01 <i>Hydel Generation</i>			
817 Koyna Dam Power House (Left Bank)			
(00)(02) Suprintending Engineer, Koyna Construction Circle, Satara(Scheme)			
O. .. 50.00			
R. .. (-) 50.00
Surrender of entire fund of ₹ 50.00 lakh under the above sub-head in March 2019 was stated to be due to stoppage of project work.			

4. Savings in the grant was re-appropriated as below which proved unnecessary in the event of final saving.

4701 Capital Outlay on Major and Medium Irrigation			
80 <i>General</i>			
190 Investment in Public Sector and Other Undertaking			
(02) Share Capital Contribution to various Irrigation Development Corporations			
(02)(01) Share Capital Contribution to Maharashtra Krishna Valley Development Corporation (Rest of Maharashtra)			
O. .. 4,64,71.80			
S. .. 4,35,00.00	9,74,10.66	8,99,71.80	(-) 74,38.86
R. .. 74,38.86			
80 <i>General</i>			
190 Investment in Public Sector and Other Undertaking			
(02) Share Capital Contribution to various Irrigation Development Corporations			
(02)(03) Share Capital Contribution to Konkan Irrigation Development Corporation			
O. .. 65,00.20			
S. .. 32,00.00	1,44,39.61	97,00.20	(-) 47,39.41
R. .. 47,39.41			
80 <i>General</i>			
190 Investment in Public Sector and Other Undertaking			
(02) Share Capital Contribution to various Irrigation Development Corporations			
(02)(04) Share Capital Contribution to Tapi Irrigation Development Corporation			
O. .. 3,15,53.26			
S. .. 4,66,66.00	7,84,20.98	7,82,19.26	(-) 2,01.72
R. .. 2,01.72			

GRANT No.I - 5 - CAPITAL EXPENDITURE ON IRRIGATION- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4701 Capital Outlay on Major and Medium Irrigation			
80 General			
190 Investment in Public Sector and Other Undertaking			
(02) Share Capital Contribution to various Irrigation Development Corporations			
(02)(06) Share Capital Contribution to Maharashtra Krishna Valley Development Corporation			
O. .. 91,65.74	1,18,09.23	1,16,65.74	(-) 1,43.49
S. .. 25,00.00			
R. .. 1,43.49			
Augmentation of funds of ₹ 1,25,23.48 lakh under the above sub-heads through re-appropriation in March 2019 without specifying any reason proved excessive, in view of final saving of ₹ 1,25,23.48 lakh.			
80 General			
190 Investment in Public Sector and Other Undertaking			
(12) Share Capital Contribution to various Irrigation Development Corporation (E&M)			
(12)(03) Share Capital Contribution to Tapi Irrigation Development Corporation (Scheme) Corporation			
O. .. 8,83.61	9,68.61	8,83.61	(-) 85.00
S. .. 0.01			
R. .. 84.99			
Augmentation of funds of ₹ 84.99 lakh under the above sub-heads through re-appropriation in March 2019 was stated to be due to anticipated saving which proved excessive, in view of final saving of ₹ 85.00 lakh.			
80 General			
190 Investment in Public Sector and Other Undertaking			
(02) Share Capital Contribution to various Irrigation Development Corporations			
(02)(07) Share Capital Contribution to Godavari Marathwada Irrigation Development Corporation			
O. .. 11,53,45.16	15,91,44.14	15,91,44.14	....
S. .. 3,34,89.25			
R. .. 1,03,09.73			

GRANT No.I - 5 - CAPITAL EXPENDITURE ON IRRIGATION- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4701 Capital Outlay on Major and Medium Irrigation			
80 General			
190 Investment in Public Sector and Other Undertaking			
(07) Share Capital Contribution to various Irrigation Development Corporation National Bank for Agriculture and Rural Development)			
(07)(05) Share Capital Contribution to Godavari Marathwada Development Corporation (Marathwada Region)(Scheme)			
O. .. 35,62.04	} 37,12.45	37,12.45	....
R. .. 1,50.41			
80 General			
190 Investment in Public Sector and Other Undertaking			
(21) Share Capital Contribution on account of Pradhan Mantri Krushi Sinchan Yojna (Accelerated Irrigation Benefit Programme)			
(21)(05) Share Capital Contribution to Godavari Marathwada Development Corporation (Marathwada Region)(Scheme)			
O. .. 1,44,97.50	} 3,54,87.50	3,54,87.50	....
S. .. 2,07,50.00			
R. .. 2,40.00			
80 General			
190 Investment in Public Sector and Other Undertaking			
(21) Share Capital Contribution on account of Pradhan Mantri Krushi Sinchan Yojna (Accelerated Irrigation Benefit Programme)			
(21)(07) Share Capital Contribution to Godavari Marathwada Development Corporation (ROM)			
O. .. 19,84.20	} 1,11,82.20	1,11,82.20	....
S. .. 44,00.00			
R. .. 47,98.00			
4702 Capital Outlay on Minor Irrigation			
80 General			
190 Loan to Public Sector and Other Undertakings			
(00)(18) Share Capital Contribution to Godavari Marathwada Irrigation Development Corporation (Extension and Improvement) (ROM)(Scheme)			
O. .. 2,25.00	} 7,66.22	7,66.22	....
S. .. 0.02			
R. .. 5,41.20			

GRANT No.I - 5 - CAPITAL EXPENDITURE ON IRRIGATION- contd.

Head	Total grant	Actual expenditure (₹ in Lakh)	Excess (+) Saving (-)
4801 Capital Outlay on Power Project			
01 <i>Hydel Generation</i>			
851 Kal Hydro Electric Project			
(00)(02) Superintending Engineer, Ghatghar (E&M) Circle Kalwa, Thane			
O. .. 12.00	69.42	69.42	....
R. .. 57.42			

Augmentation of funds of ₹ 1,60,96.76 lakh under the above sub-heads through re-appropriation in March 2019 was without specifying any reason.

5. Saving occurred under appropriation :

4701 Capital Outlay on Major and Medium Irrigation			
80 <i>General</i>			
800 <i>Other Expenditure</i>			
03 <i>Other Expenditure</i>			
(03)(01) <i>Works of Mechanical Organisation</i>			
O. .. 20.00	0.51	....	- 0.51
R. .. - 19.49			

Withdrawal of funds of ₹ 19.49 lakh in appropriation under the above sub-head through surrender in March 2019 was stated to be due to less actual expenditure on Court cases.

6. **Suspense Transactions** - The total expenditure under the grant was NIL during the year 2018-19. The nature of suspense transactions has been explained in note below the Appropriation Account of Grant No. H-06 'Public Works and Administrative and Functional Buildings'.

An analysis of suspense transactions in the grant during the year 2018-2019 is given below:-

Major Head 4701 Capital Outlay on Major and Medium Irrigation

Suspense Head	Opening Balance	Debit (+Debit -Credit)	Credit (₹ in Lakh)	Closing Balance (+Debit -Credit)
Stock	(+ 1,52,75.84	....	....	(+ 1,52,75.84
Purchase	(-) 1,05,16.85	....	....	(-) 1,05,16.85
Miscellaneous Public Works Advance	(+ 84,56.52	....	....	(+ 84,56.52
Workshop Suspense	(+ 70,74.90	....	....	(+ 70,74.90
Cash Settlement Suspense Account	(+ 7,26.12	....	....	(+ 7,26.12
Total	+ 2,10,16.53	....	....	+ 2,10,16.53

GRANT No.I - 5 - CAPITAL EXPENDITURE ON IRRIGATION – *concl'd.*

Major Head 4801 Capital Outlay on Power Projects

Suspense Head	Opening Balance	Debit (+Debit -Credit)	Credit (₹ in Lakh)	Closing Balance (+Debit -Credit)
Stock	(+) 3,99.48	....	....	(+) 3,99.48
Purchase	(-) 6,04.66	....	....	(-) 6,04.66
Miscellaneous Public Works Advance	(+) 2,01.23	....	....	(+) 2,01.23
Workshop Suspense	(+) 1.81	....	....	(+) 1.81
Cash Settlement Suspense Account	(+) 88.04	....	....	(+) 88.04
Total	(+) 85.90	....	....	(+) 85.90

**APPROPRIATION No. I - 6 - INTERNAL DEBT OF THE STATE GOVERNMENT
(ALL CHARGED)**

Major Head		Total appropriation	Actual expenditure (₹ in Thousand)	Excess (+) Saving (-)
6003 – Internal Debt of the State Government				
Charged -				
Original ..	2,18,36,77	2,18,36,77	2,18,36,75	- 2
Supplementary ..	....		
Amount surrendered during the year (March 2019)				2

GRANT No. I - 7 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

Major Head		Total grant	Actual expenditure (₹ in Thousand)	Excess (+) Saving (-)
7610 – Loans to Government Servants, etc.				
Voted				
Original ..	64,17,50	64,17,50	62,77,55	(-) 1,39,95
Supplementary ..	....		
Amount surrendered during the year (March 2019)				1,32,50

LAW AND JUDICIARY DEPARTMENT
GRANT NO. J-1 - ADMINISTRATION OF JUSTICE

Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2014 - Administration of Justice			
Voted -			
Original .. 17,72,61,96	} 17,95,93,76	14,47,12,82	(-)3,48,80,94
Supplementary .. 23,31,80			
Amount surrendered during the year (March 2019)			3,47,03,92
Charged -			
Original .. 3,10,55,77	} 3,34,92,42	2,85,23,69	(-)49,68,73
Supplementary .. 24,36,65			
Amount surrendered during the year (March 2019)			49,11,63

Notes and comments:

In the Voted portion, the expenditure did not reach to the original provision, thus supplementary provision of ₹2331.80 lakh obtained in July 2018 (₹406.54 lakh), December 2018 (₹1925.11 lakh) and March 2019 (₹0.15 lakh) proved unnecessary.

2. In the Voted portion, against the saving of ₹34880.94 lakh provision of ₹34703.92 lakh was surrendered in March 2019.

3. In the Charged portion, expenditure was far below the original provision, thus supplementary provision of ₹2436.65 lakh obtained in July 2018 (₹418.74 lakh) and December 2018 (₹2017.91 lakh) proved unnecessary.

4. In the Charged portion, against the saving of ₹4968.73 lakh, provision of ₹4911.63 lakh was surrendered in March 2019.

5. Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2014 Administration of Justice			
105 Civil and Sessions Courts			
105(02)(01) District and Session Judges			
O : 11,61,50.70	} 10,19,35.22	10,18,86.78	(-)48.44
S : 16,72.71			
R : (-)1,58,88.19			
2014 Administration of Justice			
108 Criminal Courts			
108(00)(01) Criminal Courts			
O : 74,03.10	} 58,26.17	58,25.85	(-)0.32
S : 0.01			
R : (-)15,76.94			

Surrender of provision of ₹ 17465.13 lakh under the above mentioned sub-heads in March 2019 was attributed mainly to saving in salaries owing to non filling up of vacant posts.

GRANT NO. J-1 - ADMINISTRATION OF JUSTICE -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2014 Administration of Justice			
102 High Courts			
102(11)(01) Re-designing existing Court			
O : 1,00,00.00	34,14.20	33,54.19	(-)60.01
R : (-)65,85.80			

Surrender of provision of ₹6585.80 lakh in March 2019 was attributed to inadequate time available for execution of works by the Public Works Department due to delay in receipt of Administrative approval.

2014 Administration of Justice			
102 High Courts			
102(12)(02) Scanning and Digitization			
O : 25,00.00	....	....	....
R : (-)25,00.00			

Surrender of entire provision of ₹2500 lakh in March 2019 was attributed to non completion of tender process within stipulated time.

2014 Administration of Justice			
102 High Courts			
102(13)(02) Family Courts			
O : 15,76.00	4,41.36	4,41.32	(-)0.04
S : 0.06			
R : (-)11,34.70			

Surrender of provision of ₹1134.70 lakh in March 2019 was attributed to non completion of recruitment process for Latur, Buldana and Osmanabad Courts as well as pending Administrative approval for proposals of providing infrastructure facilities.

2014 Administration of Justice			
102 High Courts			
102(12)(01) Technical Manpower Support			
O : 10,26.78	....	....	....
R : (-)10,26.78			

Surrender of entire provision of ₹1026.78 lakh in March 2019 was attributed to delay in finalisation of Technical Manpower Recruitment Rules.

2014 Administration of Justice			
105 Civil and Sessions Courts			
105(07)(01) Additional Courts			
O : 13,60.00	3,34.73	3,34.73	....
S : 0.06			
R : (-)10,25.33			

Surrender of provision of ₹1025.33 lakh in March 2019 was attributed to non starting of the functioning of all Honourable Courts sanctioned under 14th Finance Commission.

GRANT NO. J-1 - ADMINISTRATION OF JUSTICE -contd.

6. Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2014 Administration of Justice			
102 High Courts			
102(13)(05) Mediators			
O : 9,00.00	34.03	33.95	(-)0.08
R : (-)8,65.97			
Surrender of provision of ₹865.97 lakh in March 2019 was attributed to non achievement of the target related to mediators.			
2014 Administration of Justice			
106 Small Causes Court			
106(00)(01) Presidency Courts			
O : 45,92.19	43,37.59	43,25.74	(-)11.85
S : 2,50.01			
R : (-)5,04.61			
2014 Administration of Justice			
105 Civil and Sessions Courts			
105(01)(01) Mumbai City Civil and Sessions Judges			
O : 69,60.93	65,19.75	65,00.25	(-)19.50
S : 0.01			
R : (-)4,41.19			
2014 Administration of Justice			
105 Civil and Sessions Courts			
105(05)(01) Judicial Officers Training Institute			
O : 7,28.68	4,04.29	4,04.08	(-)0.21
S : 50.01			
R : (-)3,74.40			
2014 Administration of Justice			
107 Presidency Magistrate's Courts			
107(00)(01) Presidency Magistrate's Courts			
O : 54,36.43	51,01.37	50,98.19	(-)3.18
S : 0.01			
R : (-)3,35.07			
2014 Administration of Justice			
105 Civil and Sessions Courts			
105(01)(02) Principal Judge Family Court			
O : 34,59.43	31,36.57	31,33.12	(-)3.45
S : 0.01			
R : (-)3,22.87			

GRANT NO. J-1 - ADMINISTRATION OF JUSTICE -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
2014 Administration of Justice					
114 Legal Advisers and Counsels					
114(00)(02) Mofussil Officers					
O	:	30,10.73	} 27,29.09	} 27,23.88	} (-)5.21
S	:	0.01			
R	:	(-)2,81.65			
2014 Administration of Justice					
114 Legal Advisers and Counsels					
114(00)(01) Legal Advisers and Counsels, City Officers					
O	:	49,31.78	} 50,17.20	} 50,14.14	} (-)3.06
S	:	3,58.86			
R	:	(-)2,73.44			
2014 Administration of Justice					
105 Civil and Sessions Courts					
105(02)(02) Establishment of Gramnyayalayas as per Gramnyayalayas Act, 2008.					
O	:	5,39.27	} 3,03.71	} 3,04.12	} (+)0.41
R	:	(-)2,35.56			
2014 Administration of Justice					
106 Small Causes Court					
106(00)(02) Small Causes Courts					
O	:	10,27.47	} 8,35.42	} 8,35.41	} (-)0.01
S	:	0.01			
R	:	(-)1,92.06			
2014 Administration of Justice					
105 Civil and Sessions Courts					
105(06)(01) Central Bureau of Investigation (C.B.I.) Special Court. (Central Assistance)					
O	:	5,00.00	} 4,16.56	} 4,15.15	} (-)1.41
R	:	(-)83.44			
2014 Administration of Justice					
110 Administrators General and Official Trustees					
110(00)(01) Administrator General and Official Trustee					
O	:	1,39.38	} 1,09.39	} 1,09.38	} (-)0.01
S	:	0.01			
R	:	(-)30.00			

GRANT NO. J-1 - ADMINISTRATION OF JUSTICE -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2014 Administration of Justice				
111 Official Assignees				
111(00)(01) Official Assignee				
O	:	3,10.23	} 2,87.86	2,71.41
R	:	(-)22.37		
				(-)16.45

Surrender of provision of ₹3096.66 lakh under the above mentioned sub-heads in March 2019 was attributed mainly to saving in salaries owing to non filling up of vacant posts.

2014 Administration of Justice				
102 High Courts				
102(13)(04) A.D.R.Centers				
O	:	11,00.00	} 7,47.90	7,47.84
R	:	(-)3,52.10		
				(-)0.06

Surrender of provision of ₹352.10 lakh in March 2019 was attributed to non receipt of administrative approval to some proposals and some proposals pending for action by Honourable High Courts.

2014 Administration of Justice				
102 High Courts				
102(13)(06) Capacity Building (Committed)				
O	:	11,45.00	} 8,34.24	8,34.15
R	:	(-)3,10.76		
				(-)0.09

Surrender of provision of ₹310.76 lakh in March 2019 was attributed to non approval for implementation of 40 hours Mediation and Conciliation Training Programme by the Committee concerned.

2014 Administration of Justice				
102 High Courts				
102(13)(03) Lok Adalats				
O	:	4,00.00	} 2,48.30	2,47.29
R	:	(-)1,51.70		
				(-)1.01

Surrender of provision of ₹151.70 lakh in March 2019 was attributed to non utilisation of funds received from 14th Finance Commission owing to usage of funds received from Central Government for Lok Adalat due to attachment of Maharashtra State Law Service Authority with National Lok Adalat.

2014 Administration of Justice				
114 Legal Advisers and Counsels				
114(00)(06) Law School				
O	:	1,01.00	} 4.39	4.38
R	:	(-)96.61		
				(-)0.01

Surrender of provision of ₹96.61 lakh in March 2019 was attributed to non completion of the work of establishing Law related help desks in Law Schools.

GRANT NO. J-1 - ADMINISTRATION OF JUSTICE -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2014 Administration of Justice			
114 Legal Advisers and Counsels			
114(00)(03) Maharashtra State Legal Services Authority			
O : 18,19.61	} 17,39.52	17,37.05	(-)2.47
S : 0.02			
R : (-)80.11			

Surrender of provision of ₹80.11 lakh in March 2019 was made without assigning any specific reason.

7. Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2014 Administration of Justice			
102 High Courts			
102(02)(01) Registrar Original Side			
O: 52,59.87	} 45,22.79	45,12.94	(-)9.85
S: 21,69.58			
R: (-)29,06.66			

Withdrawal of provision of ₹2906.66 lakh in Marth 2019 through surrender/reappropriation was attributed mainly to non filling up of vacant posts.

2014 Administration of Justice			
102 High Courts			
102(13)(01) Fast Track Courts			
O: 16,95.00	} 2,30.68	2,30.67	(-)0.01
S: 0.06			
R: (-)14,64.38			

Surrender of provision of ₹1464.38 lakh in March 2019 was attributed to non starting of fast track courts owing to non receipt of Administrative approval.

2014 Administration of Justice			
102 High Courts			
102(03)(01) Registrar Appellate Side			
O: 1,55,11.86	} 1,44,97.12	1,44,92.64	(-)4.48
S: 1,11.26			
R: (-)11,26.00			

Surrender of provision of ₹1126 lakh in Marth 2019 was attributed to saving in salaries owing to non filling up of vacant posts of High Courts and its Benches.

GRANT NO. J-1 - ADMINISTRATION OF JUSTICE -contd.

<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure</i> (₹ in lakh)	<i>Excess(+) Saving(-)</i>
2014 Administration of Justice				
102 High Courts				
102(09)(01) Special grants for upgradation and wipe-out of pending cases				
<i>O:</i>	40,46.05	35,76.32	35,76.31	(-)0.01
<i>R:</i>	(-)4,69.73			
2014 Administration of Justice				
102 High Courts				
102(02)(02) Translators				
<i>O:</i>	3,31.86	2,81.71	2,81.60	(-)0.11
<i>R:</i>	(-)50.15			
2014 Administration of Justice				
102 High Courts				
102(04)(01) Commissioner for taking accounts				
<i>O:</i>	91.97	75.60	75.59	(-)0.01
<i>R:</i>	(-)16.37			
2014 Administration of Justice				
102 High Courts				
102(03)(02) Translators				
<i>O:</i>	1,00.80	87.02	87.01	(-)0.01
<i>R:</i>	(-)13.78			
2014 Administration of Justice				
102 High Courts				
102(06)(01) Insolvency Registrar				
<i>O:</i>	85.31	74.19	74.15	(-)0.04
<i>R:</i>	(-)11.12			

Surrender of provision of ₹ 561.15 lakh under the above mentioned sub-heads in March 2019 was attributed mainly to saving in salaries owing to non filling up of vacant posts.

2014 Administration of Justice				
102 High Courts				
102(07)(01) Court Receiver and Liquidator				
<i>O</i> :	5,99.12	5,37.35	5,33.02	(-)4.33
<i>R:</i>	(-)61.77			

Surrender of provision of ₹61.77 lakh in March 2019 was made without assigning any specific reason.

GRANT NO. J-1 - ADMINISTRATION OF JUSTICE -concl.d.

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i> (₹ in lakh)	<i>Excess(+) Saving(-)</i>
2014 Administration of Justice			
113 Sheriffs and Reporters			
113(00)(01) Sheriff and Reporters-Sheriff			
<i>O:</i> 1,94.98	} 1,90.35	1,90.34	(-)0.01
<i>S:</i> 55.75			
<i>R:</i> (-)60.38			

Surrender of provision of ₹60.38 lakh in March 2019 was attributed to post of Sheriff as well as other posts in the office remaining vacant.

8. Saving mentioned in the note 5, 6 and 7 above was partly counterbalanced by excess under:-

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i> (₹ in lakh)	<i>Excess(+) Saving(-)</i>
2014 Administration of Justice			
102 High Courts			
102(01)(01) Judges			
<i>O:</i> 30,14.68	} 43,96.20	43,58.06	(-)38.14
<i>S:</i> 1,00.00			
<i>R:</i> 12,81.52			

Additional provision of ₹1281.52 lakh was made in March 2019 to provide funds for urgent purchase of vehicles for Honourable judges of High Court.

Reasons for further saving of ₹ 38.14 lakh have not been intimated (July - 2019)

GRANT NO. J-2 - SECRETARIAT AND OTHER SOCIAL AND ECONOMIC SERVICES

<i>Major Head</i>	<i>Total grant or appropriation</i>	<i>Actual expenditure</i> (₹ in thousand)	<i>Excess(+) Saving(-)</i>
2052 - Secretariat - General Services			
2070 - Other Administrative Services			
2235 - Social Security and Welfare			
2250 - Other Social Services			
2406 - Forestry and Wild Life			
3475 - Other General Economic Services			
Voted -			
Original .. 1,14,96,16	} 1,24,96,21	97,42,72	(-)27,53,49
Supplementary .. 10,00,05			
Amount surrendered during the year (March 2019)			27,35,58
Charged -			
Original .. 9,00	} 9,00	2,40	(-)6,60
Supplementary			
Amount surrendered during the year (March 2019)			7,20

GRANT NO. J-2 - SECRETARIAT AND OTHER SOCIAL AND ECONOMIC SERVICES -contd.**Notes and comments:**

In the Voted portion, expenditure did not reach the original budget, thus the supplementary provision of ₹1000.05 lakh obtained in July 2018 (₹0.03 lakh), December 2018(₹1000 lakh) and March 2019 (₹0.02 lakh) proved unnecessary.

2.In the voted portion, against the saving of ₹2753.49 lakh provision of ₹2735.58 lakh was surrendered in March 2019.

3.In the charged portion against the saving of ₹6.60 lakh surrender of provision of ₹7.20 lakh proved excessive.

4. Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2052 Secretariat - General Services			
090 Secretariat			
090(00)(02) Provision for Implementing E-Governance Project			
O : 20,00.00	15,48.76	15,48.22	(-)0.54
S : 10,00.00			
R : (-)14,51.24			

Surrender of provision of ₹1451.24 lakh in March 2019 was attributed to non completion of purchase procedure in stipulated time.

5.Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2070 Other Administrative Services			
800 Other Expenditure			
800(00)(03) Regional Staff of the Charity Commissioner			
O : 60,94.91	54,39.60	54,37.78	(-)1.82
S : 0.01			
R : (-)6,55.32			

Surrender of provision of ₹655.32 lakh in March 2019 was attributed to less expenditure in salaries owing to non filling of vacant posts and less expenditure on travelling.

GRANT NO. J-2 - SECRETARIAT AND OTHER SOCIAL AND ECONOMIC SERVICES -concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2052 Secretariat - General Services			
090 Secretariat			
090(00)01) Law and Judiciary Department - Establishment			
O : 22,78.51	18,86.34	18,70.76	(-)15.58
S : 0.01			
R : (-)3,92.18			

Surrender of provision of ₹392.18 lakh in March 2019 was attributed to (i) saving in salaries due to vacant posts (ii) less expenditure on office expenses, travelling and telephone expenses. Reasons for further saving of ₹15.58 lakh have not been furnished(July 2019).

2070 Other Administrative Services			
800 Other Expenditure			
800(00)(01) Charity Commissioner			
O : 6,19.07	5,05.05	5,05.20	(+0.15)
S : 0.01			
R : (-)1,14.03			

3475 Other General Economic Services			
200 Regulation of Other Business Undertakings			
200(00)(01) Registrar of Firms, Mumbai, Nagpur, Aurangabad and Pune			
O : 3,51.97	2,84.51	2,84.41	(-)0.10
R : (-)67.46			

2070 Other Administrative Services			
800 Other Expenditure			
800(00)(02) Administration of Societies Registration Act			
O : 40.00	25.94	25.93	(-)0.01
R : (-)14.06			

Surrender of provision of ₹195.55 lakh in March 2019 under the above mentioned sub heads was attributed to less expenditure in salaries owing to non filling of vacant posts.

2052 Secretariat - General Services			
003 Training			
003(00)(01) Training to Government Employees			
O : 30.00	0.59	0.59	....
R : (-)29.41			

Surrender of provision of ₹29.41 lakh in March 2019 was attributed to conducting less training programmes.

**GRANT NO. J-3 - COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES
AND PANCHAYATI RAJ INSTITUTIONS (ALL VOTED)**

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions					
Voted -					
Original	..	7,40,00	}	7,40,00	(-)74,00
Supplementary	..	....	
Amount surrendered during the year (March 2019)					74,00

Note/Comment:

Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
200 Other Miscellaneous Compensation and Assignments			
200(00)(01) Grant in aid to Local Bodies on account of the revenue from fines credited to Government			
O : 7,40.00	}	6,66.00	....
R : (-)74.00			

Surrender of provision of ₹74 lakh in March 2019 was attributed to reduction in payment of Grant-in-aid to Local Bodies.

GRANT NO. J-4 - CAPITAL OUTLAY ON PUBLIC WORKS (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
4059 - Capital Outlay on Public Works					
Voted -					
Original	..	4,00,00	}	4,00,00	(-)2,98,90
Supplementary	..	....	
Amount surrendered during the year (March 2019)					2,98,90

GRANT NO. J-4 - CAPITAL OUTLAY ON PUBLIC WORKS -concl'd

Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
201 Acquisition of Land			
201(00)(01) Acquisition of Land to construct Court Buildings			
O : 4,00.00	1,01.10	1,01.10	....
R : (-)2,98.90			

Surrender of provision of ₹298.90 lakh in March 2019 was attributed to technical delay in acquisition of land for construction of court buildings and residential buildings for Judges.

GRANT NO. J-5 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
7610 - Loans to Government Servants etc.			
Voted -			
Original .. 24,80,01	24,80,01	22,71,98	(-)2,08,03
Supplementary			
Amount surrendered during the year (March 2019)			2,08,72

Note/Comment:

Against the saving of ₹208.03 lakh surrender of ₹208.72 lakh in March 2019 proved excessive.

2.Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7610 Loans to Government Servants etc.			
204 Advances for Purchase of Computers			
204(00)(01) Advances for purchase of Computers			
O : 1,30.00	18.00	19.22	(+1.22)
R : (-)1,12.00			
7610 Loans to Government Servants etc.			
202 Advances for purchase of Motor Conveyances			
202(00)(01) Advance for purchase of Motor Conveyances			
O : 1,50.00	61.96	61.44	(-)0.52
R : (-)88.04			

Surrender of provision of ₹200.04 lakh in March 2019 under the sub heads mentioned above was attributed to no demand for advances.

INDUSTRIES, ENERGY AND LABOUR DEPARTMENT

GRANT NO. K-1 - OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2045 - Other Taxes and Duties on Commodities and Services			
Voted -			
Original .. 53,42,63	} 53,42,63	41,73,71	(-)11,68,92
Supplementary			
Amount surrendered during the year (March 2019)			11,68,48

Notes and Comments:

Substantial saving in the grant occurred under:-

	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2045 Other Taxes and Duties on Commodities and Services			
103 Collection charges-Electricity Duty			
103(00)(02) Electrical Inspectorate-Inspectorate Wing			
O : 50,06.41	} 39,15.68	39,15.23	(-)0.45
R : (-)10,90.73			

Surrender of provision of ₹1090.73 lakh in March 2019 was attributed to cut imposed by the Finance Department.

2.Saving in the grant also occurred under :-

	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2045 Other Taxes and Duties on Commodities and Services			
103 Collection charges-Electricity Duty			
103(00)(01) Chief Electrical Inspector Duty Wing			
O : 3,36.22	} 2,58.47	2,58.47	....
R : (-)77.75			

Surrender of provision of ₹77.75 lakh in March 2019 was attributed to cut imposed the by Finance Department.

APPROPRIATION NO. K-2 - INTEREST PAYMENTS (ALL CHARGED)

			<i>Total appropriation</i>	<i>Actual expenditure (₹ in thousand)</i>	<i>Excess(+) Saving(-)</i>	
Major Head						
2049 - Interest Payments						
<i>Charged -</i>						
<i>Original</i>	..	3,65,03,00	}	3,65,03,00	3,65,02,96	(-)4
<i>Supplementary</i>	..	....		
<i>Amount surrendered during the year</i>					....

GRANT NO. K-3 - STATIONERY AND PRINTING

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)	
Major Head						
2057 - Supplies and Disposals						
2058 - Stationery and Printing						
2406 - Forestry and Wild Life						
Voted -						
Original	..	1,92,84,35	}	1,93,04,39	1,68,45,36	(-)24,59,03
Supplementary	..	20,04				
<i>Amount surrendered during the year (March 2019)</i>					24,50,57	
Charged -						
<i>Original</i>	..	4,00	}	4,00	(-)4,00
<i>Supplementary</i>	..	.....		
<i>Amount surrendered during the year (March 2019)</i>					4,00	

Notes and comments:

The expenditure did not reach even the original Budget provision, thus the supplementary grant of ₹20.04 lakh obtained in December 2018 (₹20 lakh) in March 2019 (₹0.04 lakh) proved unnecessary.

2. Against the saving of ₹2459.03 lakh, provision of ₹2450.57 lakh was surrendered in March 2019.

GRANT NO. K-3 - STATIONERY AND PRINTING - contd.

3. Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2058 Stationery and Printing			
103 Government Presses			
103(00)(01) Government Central Press, Mumbai			
O : 57,44.97	51,79.04	51,78.96	(-)0.08
R : (-)5,65.93			

Surrender of provision of ₹565.93 lakh in March 2019 was mainly attributed to saving in salary owing to (i) retirement and vacant posts, (ii) non receipt of bills for leave without pay, medical reimbursement bills and anticipated bills for office expense, (iii) non receipt of sanction for proposal of repairs to machinery and (iv) less purchase of computer than anticipated.

2058 Stationery and Printing			
103 Government Presses			
103(00)(04) Government Press, Nagpur			
O : 20,99.73	17,85.51	17,85.52	(+)0.01
R : (-)3,14.22			

Surrender of provision of ₹314.22 lakh in March 2019 was mainly attributed to (i) saving in salary owing to retirement and vacant posts, (ii) non receipt of bills for leave without of pay and medical reimbursement bills (iii) pending proposal for purchase of medicine at Government level (iv) saving on advisement and (v) non receipt of approval for purchase of New vehicles, computers and printer.

2058 Stationery and Printing			
102 Printing, Storage and Distribution of form			
102(00)(01) Yeravda Prison Press, Pune			
O : 15,56.57	12,49.14	12,49.09	(-)0.05
R : (-)3,07.43			

Surrender of provision of ₹307.43 lakh in March 2019 was mainly attributed to saving in salary owing to retirement and vacant posts, non acceptance of travelling, leave without pay, supplementary and medical reimbursement bills by Treasury office after 20 March 2019, less availability of prisoner employees from jail department and less expenditure on water charges.

2058 Stationery and Printing			
103 Government Presses			
103(00)(02) Government Photozinco Press, Pune			
O : 18,31.43	15,42.13	15,38.11	(-)4.02
R : (-)2,89.30			

Surrender of provision of ₹289.30 lakh in March 2019 was mainly attributed to saving in salary owing to retirement and vacant posts, non receipt of bills for leave without of pay and medical reimbursement bills and less number of tours undertaken.

GRANT NO. K-3 - STATIONERY AND PRINTING -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
2058 Stationery and Printing					
101 Purchase and Supply of Stationery Stores					
101(00)(01) Government Stationery Stores, Mumbai					
O	:	4,44.26	} 2,36.67	2,35.02	(-)1.65
R	:	(-)2,07.59			

Withdrawal of provision of ₹207.59 lakh in March 2019 through surrender/reappropriation was mainly attributed to saving in salary owing to retirement and vacant posts, non receipt of bills for leave without of pay, and medical reimbursement bills, less receipt of travelling bills of typing technicians and non supply of stationery from the supplier on account of non acceptance of tender.

2058 Stationery and Printing					
102 Printing, Storage and Distribution of Standard form					
102(00)(02) Central Jail Press, Nagpur					
O	:	5,67.23	} 3,67.32	3,67.50	(+)0.18
R	:	(-)1,99.91			

Surrender of provision of ₹199.91 lakh in March 2019 was mainly attributed to saving in salary owing to retirement and vacant posts, leave without of pay, less supply of daily wages employees, policy of austerity measures, less expenditure on computers and non receipt of approval for purchase of P.S. plates, and fire extinguisher.

2058 Stationery and Printing					
104 Cost of Printing by Other Sources					
104(00)(04) Yeravda Prison Press, Pune					
O	:	1,25.00	} 34.03	34.03
R	:	(-)90.97			

Surrender of provision of ₹90.97 lakh in March 2019 was mainly attributed to non acceptance of tender by the Directorate for supply of file covers.

2058 Stationery and Printing					
103 Government Presses					
103(00)(05) Government Press, Aurangabad					
O	:	6,30.61	} 5,50.90	5,51.03	(+)0.13
R	:	(-)79.71			

Surrender of provision of ₹79.71 lakh in March 2019 was mainly attributed to saving in salary owing to 55 vacant posts of Manager, Supervisor and other technical and non technical personnel, non receipt of bills for leave without pay, and medical reimbursement claims, non acceptance of bills by Treasury Office after 15 March 2019 and saving on electricity on account of new machinery purchased.

GRANT NO. K-3 - STATIONERY AND PRINTING -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2058 Stationery and Printing			
103 Government Presses			
103(00)(06) Government Press, Wai			
O : 2,38.73	1,75.58	1,75.58	....
R : (-)63.15			

Surrender of provision of ₹63.15 lakh in March 2019 was mainly attributed to (i) saving in salary owing to retirement and vacant posts, (ii) saving in electricity due to frequent failure of power supply to printing press sanctioned in Rural area. Non incurring of expenditure on Repairs and maintenance of Generator 63 KV capacity and (iii) non receipt of sanction for purchase of electric panel board and purchase of computers .

2058 Stationery and Printing			
101 Purchase and Supply of Stationery Stores			
101(00)(02) Government Stationery Stores, Kolhapur			
O : 1,46.61	88.74	88.10	(-)0.64
R : (-)57.87			

Surrender of provision of ₹57.87 lakh in March 2019 was mainly attributed to saving in salary owing to retirement and vacant posts, policy adopted for purchase of stationery within limit of ₹ 3 lakh, policy of austerity measures and non acceptance of tenders.

2058 Stationery and Printing			
103 Government Presses			
103(00)(07) Shivraj Fine Art Litho Works, Nagpur			
O : 1,91.77	1,34.39	1,34.40	(+)0.01
R : (-)57.38			

Surrender of provision of ₹57.38 lakh in March 2019 was mainly attributed to saving in salary owing to vacant posts, saving in over time allowance, cut imposed on number of security personnel, policy of austerity measures, cut imposed on tours, less expenditure on repairs and maintenance of computer, no repair to machinery in printing press as they are 6 years old and non acceptance of tenders.

2058 Stationery and Printing			
101 Purchase and Supply of Stationery Stores			
101(00)(03) Government Stationery Stores, Nagpur			
O : 2,30.12	1,84.43	1,84.43	....
R : (-)45.69			

Surrender of provision of ₹45.69 lakh in March 2019 was mainly attributed to saving in salary owing to vacant post of Assistant Director and other posts, policy of austerity measures, non receipt of bills for refilling fire extinguishers non acceptance of tender.

GRANT NO. K-3 - STATIONERY AND PRINTING -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2058 Stationery and Printing			
101 Purchase and Supply of Stationery Stores			
101(00)(05) Government Stationery Stores, Pune			
O : 1,28.28	92.30	92.29	(-)0.01
R : (-)35.98			

Surrender of provision of ₹35.98 lakh in March 2019 was mainly attributed to saving in salary owing to retirement and vacant posts, non receipt of estimate for Bathroom repair from Public Works Department, policy of austerity measures and non receipt of materials from the supplier as per accepted tender.

2058 Stationery and Printing			
105 Government Publications			
105(00)(01) Government Book Depot, Mumbai			
O : 1,09.80	76.74	76.60	(-)0.14
R : (-)33.06			

Surrender of provision of ₹33.06 lakh in March 2019 was mainly attributed to saving in salary owing to retirement and vacant posts, saving in postage and free stall made available for Book exhibition..

2058 Stationery and Printing			
103 Government Presses			
103(00)(03) Government Press, Kolhapur			
O : 7,22.43	6,91.84	6,90.10	(-)1.74
R : (-)30.59			

Surrender of provision of ₹30.59 lakh in March 2019 was mainly attributed to saving in salary owing to retirement and vacant posts, non receipt of anticipated bills for leave without of pay, and medical reimbursement bills and non filling up of vacant posts of daily wages employees.

2058 Stationery and Printing			
101 Purchase and Supply of Stationery Stores			
101(00)(04) Government Stationery Stores, Aurangabad			
O : 1,89.77	1,68.00	1,68.00	....
R : (-)21.77			

Surrender of provision of ₹21.77 lakh in March 2019 was mainly attributed to saving in salary owing to retirement and vacant posts, saving in rent and taxes, non receipt of sanction for purchase of Computers and non acceptance of tender.

GRANT NO. K-3 - STATIONERY AND PRINTING -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2057 Supplies and Disposals			
101 Purchase			
101(00)(01) Store Purchase Organisation			
O : 1,77.43	} 1,59.02	1,59.00	(-)0.02
R : (-)18.41			

Surrender of provision of ₹18.41 lakh in March 2019 was mainly attributed to saving in salary owing to class I to IV vacant posts.

2058 Stationery and Printing			
105 Government Publications			
105(00)(04) Government Book Depot, Pune			
O : 35.10	} 23.50	23.50	....
R : (-)11.60			

Surrender of provision of ₹11.60 lakh in March 2019 was mainly attributed to saving in salary owing to retirement and vacant posts and policy of austerity measures.

4.Saving mentioned in note 3 above was partly counterbalanced by excess under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2058 Stationery and Printing			
001 Direction and Administration			
001(00)(01) Directorate of Printing and Stationery			
O : 39,96.75	} 40,06.20	40,05.75	(-)0.45
R : 9.45			

Additional provision of ₹9.45 lakh in March 2019 through reappropriation was made for payment of pending bills for 2017-18.

GRANT NO. K-4 - LABOUR AND EMPLOYMENT (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2230 - Labour and Employment					
Voted -					
Original	..	1,97,93,75	2,00,87,27	1,55,30,00	(-)45,57,27
Supplementary	..	2,93,52			
Amount surrendered during the year (March 2019)					45,05,87

Notes and comments:

The expenditure did not reach even to the original Budget provision, thus the supplementary grant of ₹293.52 lakh obtained in March 2019 proved unnecessary.

2. Against the saving of ₹4557.27 lakh, provision of ₹4505.87 lakh only was surrendered in March 2019.

3. Substantial saving in the grant occurred under:-

			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2230 Labour and Employment					
<i>01 Labour</i>					
001 Direction and Administration					
001(00)(06) Strengthening of Labour Commissionerate and effective implementation of Labour Laws					
O	:	19,52.00	52.76	52.44	(-)0.32
R	:	(-)18,99.24			

Surrender of provision of ₹1899.24 lakh in March 2019 was attributed to non availability of the staff for training due to Elections and also non receipt of Administrative sanction for Nashik office.

2230 Labour and Employment					
<i>01 Labour</i>					
111 Social Security for Labour					
111(00)(11) Grant-in-aid to Gharelu Kamgar Welfare Board					
O	:	10,00.00	....	....	....
R	:	(-)10,00.00			

Withdrawal of entire provision of ₹1000 lakh in March 2019 was due to non receipt of sanction.

GRANT NO. K-4 - LABOUR AND EMPLOYMENT -contd.

4. Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2230 Labour and Employment			
01 Labour			
001 Direction and Administration			
001(00)(02) Deputy Commissioner of Labour (Regional)			
O : 29,89.78	} 20,60.38	20,60.52	(+)0.14
R : (-)9,29.40			

Surrender of provision of ₹929.40 lakh in March 2019 was attributed to vacant post, non receipt of Medical reimbursement bills, non receipt of bills from the suppliers within stipulated time.

2230 Labour and Employment			
01 Labour			
001 Direction and Administration			
001(00)(01) Commissioner of Labour			
O : 23,05.43	} 14,98.25	14,90.22	(-)8.03
R : (-)8,07.18			

Withdrawal of provision of ₹807.18 lakh in March 2019 through Surrender/Reappropriation was due to vacant post, non receipt of Medical reimbursement bills , objection raised on Motor vehicle expenditure and saving in office expenses.

2230 Labour and Employment			
01 Labour			
101 Industrial Relations			
101(00)(01) Court of Industrial Arbitration			
O : 30,20.47	} 27,29.70	27,26.48	(-)3.22
R : (-)2,90.77			

2230 Labour and Employment			
01 Labour			
101 Industrial Relations			
101(00)(02) Labour Courts			
O : 25,15.08	} 22,65.86	22,62.76	(-)3.10
R : (-)2,49.22			

2230 Labour and Employment			
01 Labour			
111 Social Security for Labour			
111(00)(01) Commissioner for Workmen's Compensation			
O : 2,93.91	} 2,12.65	2,12.65	....
R : (-)81.26			

Withdrawal of provision of ₹621.25 lakh in March 2019 through Reappropriation under the heads mentioned above was due to vacant post, non receipt of bills from the suppliers within stipulated time.

GRANT NO. K-4 - LABOUR AND EMPLOYMENT -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2230 Labour and Employment			
<i>01 Labour</i>			
111 Social Security for Labour			
111(00)(06) Payment of Premium of Janashree Vima Yojana for Un-Organised Labour			
O : 5,00.00	}
R : (-)5,00.00			

Surrender of entire provision of ₹500 lakh in March 2019 was attributed to non receipt of Administrative sanction

2230 Labour and Employment			
<i>01 Labour</i>			
102 Working Conditions and Safety			
102(00)(01) Directorate of Industrial Safety and Health			
O : 17,34.44	}	12,84.45	12,83.63
R : (-)4,49.99			
			(-)0.82

2230 Labour and Employment			
<i>01 Labour</i>			
102 Working Conditions and Safety			
102(00)(07) Strengthening of Medical Wing of Directorate of Industrial Safety and Health			
O : 35.29	}	16.60	16.74
R : (-)18.69			
			(+0.14)

Withdrawal of provision of ₹468.68 lakh in March 2019 through reappropriation under the heads mentioned above was due to vacant post, non receipt of Medical reimbursement bills and saving in office expenses.

2230 Labour and Employment			
<i>01 Labour</i>			
111 Social Security for Labour			
111(00)(14) Prevention of Child Labour Act, 1986			
O : 3,29.00	}	1,12.44	94.13
R : (-)2,16.56			
			(-)18.31

Surrender of provision of ₹216.56 lakh in March 2019 was attributed to objection raised on bills of Awareness programme on Child labour.

Reasons for further saving of ₹18.31 lakh have not been furnished (July 2019).

GRANT NO. K-4 - LABOUR AND EMPLOYMENT -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2230 Labour and Employment			
01 Labour			
102 Working Conditions and Safety			
102(00)(02) Directorate of Steam Boilers			
O : 7,33.48	5,41.18	5,24.21	(-)16.97
R : (-)1,92.30			

Withdrawal of provision of ₹192.30 lakh in March 2019 through reappropriation was due to vacant post, non receipt of Medical reimbursement bills, and saving in office expenses.

Reasons for further saving of ₹16.97 lakh have not been furnished (July 2019).

2230 Labour and Employment			
01 Labour			
277 Education			
277(00)(01) Maharashtra Labour Institute, Mumbai			
O : 1,51.12	73.80	73.50	(-)0.30
R : (-)77.32			

2230 Labour and Employment			
01 Labour			
277 Education			
277(00)(02) Expansion of Labour Institute at Mumbai			
O : 58.51	39.05	38.98	(-)0.07
R : (-)19.46			

2230 Labour and Employment			
01 Labour			
277 Education			
277(00)(03) Rural Study centre in Maharashtra Institute of Labour Studies			
O : 40.55	26.69	26.11	(-)0.58
R : (-)13.86			

Withdrawal of provision of ₹110.64 lakh in March 2019 through reappropriation under the heads mentioned above was due to vacant post and saving in office expenses.

GRANT NO. K-4 - LABOUR AND EMPLOYMENT -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2230	Labour and Employment			
01	Labour			
101	Industrial Relations			
101(00)(08)	Labour Courts			
O	:	43.00	29.80	29.80
R	:	(-)13.20		

Surrender of provision of ₹13.20 lakh in March 2019 was due to non receipt of bills from the suppliers within stipulated time.

2230	Labour and Employment			
01	Labour			
101	Industrial Relations			
101(00)(07)	Scheme in the Five Year Plan - State Plan Scheme - Court of Industrial Arbitration			
O	:	88.00	24.64	24.64
R	:	(-)63.36		

Surrender of provision of ₹63.36 lakh in March 2019 was attributed to non sanctioning of bill for installation of Air conditioner in Industrial and Labour Court building due to code of conduct and non completion of construction work of main gate of Industrial Court, Satara building.

2230	Labour and Employment			
01	Labour			
277	Education			
277(00)(04)	Post Graduate Degree Course in Labour Studies at Regional Labour Institute (RLI) Nagpur			
O	:	93.63	35.17	35.17
R	:	(-)58.46		

Withdrawal of provision of ₹58.46 lakh in March 2019 through reappropriation was due to vacant post and less expenditure incurred on office expenditure than anticipated.

2230	Labour and Employment			
01	Labour			
111	Social Security for Labour			
111(00)(08)	Payment of instalments of Rashtriya Swasthya Bima Yojana for unorganised labour under BPL (State share 25%)			
O	:	55.00	....	....
R	:	(-)55.00		

Withdrawal of entire provision of ₹55 lakh in March 2019 through reappropriation was due to non receipt of sanction.

GRANT NO. K-4 - LABOUR AND EMPLOYMENT -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2230 Labour and Employment			
01 Labour			
004 Research and Statistics			
004(00)(01) Research into Industrial Diseases and Hazardous Occupations			
O : 56.41	}	30.05	30.05
R : (-)26.36			

Withdrawal of provision of ₹26.36 lakh in March 2019 through surrender/reappropriation was due to vacant posts and saving in office expenses.

2230 Labour and Employment			
01 Labour			
111 Social Security for Labour			
111(00)(04) Development Commissioner (Un-organised Labour)			
O : 66.96	}	43.86	43.92
R : (-)23.10				(+0.06)

Withdrawal of provision of ₹23.10 lakh in March 2019 through reappropriation was attributed to saving in salary due to vacant posts.

2230 Labour and Employment			
01 Labour			
004 Research and Statistics			
004(00)(02) Socio-Economic Surveys			
O : 2,04.08	}	1,84.20	1,84.20
R : (-)19.88			

Withdrawal of provision of ₹19.88 lakh in March 2019 through reappropriation was due to vacant posts and non receipt of Medical reimbursement bills.

2230 Labour and Employment			
01 Labour			
004 Research and Statistics			
004(00)(03) Scheme for collection of Statistics for Labour information and Intelligence			
O : 66.16	}	48.24	48.24
R : (-)17.92			

Surrender of provision of ₹17.92 lakh in March 2019 was attributed to vacant post, saving in travel expenses and non receipt of Medical reimbursement bills.

GRANT NO. K-4 - LABOUR AND EMPLOYMENT -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2230 Labour and Employment			
01 Labour			
102 Working Conditions and Safety			
102(00)(15) Strengthening of Directorate of Steam Boilers and effective implementation of Biolers Act			
O : 56.00	38.60	38.60	....
R : (-)17.40			

Surrender of provision of ₹17.40 lakh in March 2019 was attributed to saving due to purchase of materials on GEM PORTAL and non receipt of Telephone and Electricity bills.

2230 Labour and Employment			
01 Labour			
800 Other Expenditure			
800(00)(05) Eradication of Child Labour Practice			
O : 15.00	2.44	2.44	....
R : (-)12.56			

Withdrawal of provision of ₹12.56 lakh in March 2019 was attributed to objection raised by Pay and Accounts Office for two bills under awareness programme on Child labour.

2230 Labour and Employment			
01 Labour			
101 Industrial Relations			
101(00)(03) Wage Boards			
O : 30.94	18.94	18.93	(-)0.01
R : (-)12.00			

Withdrawal of provision of ₹12 lakh in March 2019 was attributed to non establishment of Cotton, Silk, Sugar and Co-operative Bank Boards owing to vacant posts.

5.Saving mentioned in note 3 and 4 above was partly counterbalanced by excess under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2230 Labour and Employment			
01 Labour			
103 General Labour Welfare			
103(00)(01) Contribution to Maharashtra Labour Welfare Board under the Bombay Labour Welfare Fund Act, 1953			
O : 10,80.00	39,72.00	39,72.00	....
S : 2,93.52			
R : 25,98.48			

Additional provision of ₹2598.48 lakh through reappropriation was made in March 2019 to provide more contribution to Maharashtra Labour Welfare Corporation.

GRANT NO. K-5 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2235 - Social Security and Welfare					
Voted -					
Original	..	22,63	22,63	17,26	(-)5,37
Supplementary	..	....	
Amount surrendered during the year (March 2019)					5,97

GRANT NO. K-6 - ENERGY (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2801 - Power					
2810 - New and Renewable Energy					
Voted -					
Original	..	73,87,65,00	1,07,36,56,55	1,03,81,70,59	(-)3,54,85,96
Supplementary	..	33,48,91,55			
Amount surrendered during the year (March 2019)					3,54,85,96

GRANT NO. K-7 - INDUSTRIES

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2851 - Village and Small Industries					
2852 - Industries					
2853 - Non-ferrous Mining and Metallurgical Industries					
Voted -					
Original	..	29,49,14,03	39,69,14,03	32,85,23,25	(-)6,83,90,78
Supplementary	..	10,20,00,00			
Amount surrendered during the year (March 2019)					6,83,85,28
Charged -					
Original	..	10,00,00	10,00,00	9,00,00	(-)1,00,00
Supplementary	..	....	
Amount surrendered during the year (March 2019)					2,00,00

GRANT NO. K-7 - INDUSTRIES -contd.**Notes and comments:**

In the charged portion, against the saving of ₹100 lakh ,surrender of provision of ₹200 lakh in March 2019 proved excessive.

2.In voted portion,against the saving of ₹68390.78 lakh, provision of ₹68385.28 lakh was surrendered in March 2019.

3.Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2852 Industries			
80 General			
102 Industrial Productivity			
102(00)(01) Incentives under Package Scheme of Incentives			
O : 26,50,00.00	}	30,35,00.00	30,35,00.00
S : 10,00,00.00			
R : (-)6,15,00.00			
		

Surrender of provision of ₹ 61500 lakh in March 2019 was made without assigning any specific reason.

2851 Village and Small Industries				
102 Small Scale Industries				
102(00)(09) Setting of District Industries Centre				
O : 36,10.19	}	21,15.95	21,11.67	(-)4.28
R : (-)14,94.24				

Surrender of provision of ₹1494.24 lakh in March 2019 was attributed to saving in salary owing to 261 vacant posts in Class I to IV category.

2851 Village and Small Industries				
102 Small Scale Industries				
102(00)(24) Maharashtra State Industrial Cluster Development Programme (MSICDP)				
O : 60,00.00	}	48,00.00	48,00.00	....
R : (-)12,00.00				

Surrender of provision of ₹1200 lakh in March 2019 was attributed to non receipt of provision on computer systems.

GRANT NO. K-7 - INDUSTRIES -contd.

4.Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2852 Industries			
80 General			
102 Industrial Productivity			
102(00)(14) Incentive Scheme for Information Technology Units			
O : 10,00.00	10.00	10.00	....
R : (-)9,90.00			

Surrender of provision of ₹ 990 lakh in March 2019 was made without assigning proper reason.

2852 Industries			
80 General			
789 Special Component Plan for Scheduled Castes			
789(01)(01) Bharat Ratna Dr.Babasaheb Ambedkar Incentive Scheme for Scheduled Caste Enterpreneurs			
O : 40,00.00	32,00.00	32,00.00	....
R : (-)8,00.00			

2851 Village and Small Industries			
102 Small Scale Industries			
102(00)(23) Scheme of Development of common facilities & Infrastructure in approved Industrial cluster-Government Contribution in Government of Indias micro, Small Enterprises Cluster Development Programme and Industrial Infrastructure (IIUS)			
O : 3,00.00	2,38.61	2,38.61	....
R : (-)61.39			

Surrender of provision of ₹861.39 lakh in March 2019 under the sub heads mentioned above was attributed to less release of funds on computer systems.

2853 Non-ferrous Mining and Metallurgical Industries			
02 Regulation and Development of Mines			
102 Mineral Exploration			
102(00)(01) Survey and Prospecting of important economic minerals in the State			
O : 18,54.26	12,98.00	13,03.90	(+)5.90
R : (-)5,56.26			

Surrender of provision of ₹556.26 lakh in March 2019 was attributed to saving in salary owing to 124 vacant posts in Class A to D category.

GRANT NO. K-7 - INDUSTRIES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2851 Village and Small Industries			
001 Direction and Administration			
001(00)(01) Development of Village and Small Scale Industries			
O : 6,00.83	3,60.21	3,60.11	(-)0.10
R : (-)2,40.62			

Surrender of provision of ₹240.62 lakh in March 2019 was attributed to saving in salary and allowances owing to 51 vacant posts in Class I to IV category.

2853 Non-ferrous Mining and Metallurgical Industries			
02 Regulation and Development of Mines			
001 Direction and Administration			
001(00)(01) Directorate of Geology and Mining			
O : 8,70.10	6,51.28	6,50.83	(-)0.45
R : (-)2,18.82			

Surrender of provision of ₹218.82 lakh in March 2019 was attributed to saving in salary owing to 53 vacant posts in Class A to D category.

2852 Industries			
80 General			
102 Industrial Productivity			
102(00)(15) Expenditure for MAITRI Cell			
O : 7,50.00	5,38.06	5,37.39	(-)0.67
R (-)2,11.94			

Surrender of provision of ₹211.94 lakh in March 2019 was attributed to salary drawn on only 10 posts out of 41 sanctioned posts and no full time posting on all posts under MAITRI cell.

2852 Industries			
80 General			
001 Direction and Administration			
001(00)(01) Directorate of Industries			
O : 6,36.96	4,61.14	4,55.50	(-)5.64
R (-)1,75.82			

Surrender of provision of ₹175.82 lakh in March 2019 was attributed to saving in salary and allowances owing to 69 vacant posts in Class I to IV category.

GRANT NO. K-7 - INDUSTRIES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2851 Village and Small Industries			
102 Small Scale Industries			
102(00)(03) Participation in Industrial Exhibitions and Trade Fairs			
O : 3,00.00	} 1,67.50	1,67.50	....
R : (-)1,32.50			

Surrender of provision of ₹132.50 lakh in March 2019 was mainly attributed to saving in exhibition expenditure owing to less space (1500 Sq.Ft. instead of 15000 Sq.Ft) allotted to Maharashtra Stall by Bharat Vridhi Society.

2852 Industries			
80 General			
001 Direction and Administration			
001(00)(02) Regional and District Offices			
O : 5,40.03	} 4,08.41	4,08.30	(-)0.11
R : (-)1,31.62			

Surrender of provision of ₹131.62 lakh in March 2019 was attributed to saving in salary and allowances owing to 36 vacant posts in Class I to IV category.

2851 Village and Small Industries			
104 Handicraft Industries			
104(00)(02) Development of Handicraft Industries			
O : 4,28.00	} 2,99.60	2,99.60	....
R : (-)1,28.40			

Surrender of provision of ₹128.40 lakh in March 2019 was mainly attributed to non availability of beneficiaries for training programme of Handy Craft and Paithani weaving and Handy Craft Exhibition not organised by other states in February and March .

2851 Village and Small Industries			
001 Direction and Administration			
001(00)(02) Computerisation of Directorate of Industries			
O : 1,75.00	} 71.04	71.04	....
R : (-)1,03.96			

Surrender of provision of ₹103.96 lakh in March 2019 was attributed to decision of not granting Administrative approval for proposals for purchase and publication of Tenders after 1 February 2019 vide Finance Department circular dated 31 January 2019.

GRANT NO. K-7 - INDUSTRIES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
2853 Non-ferrous Mining and Metallurgical Industries				
02 Regulation and Development of Mines				
102 Mineral Exploration				
102(00)(05) Development of Mining				
O : 10,00.00	}	9,00.00	9,00.00
R : (-)1,00.00				

Surrender of provision of ₹100 lakh in March 2019 was attributed to less release of funds during the year.

2851 Village and Small Industries				
105 Khadi and village industries				
105(00)(09) Honey Centres				
O : 1,00.00	}	....	....	....
R : (-)1,00.00				

Surrender of provision of ₹100 lakh in March 2019 was attributed to non receipt of Administrative approval under the scheme.

2851 Village and Small Industries				
105 Khadi and village industries				
105(00)(01) Grant-in-aid to Khadi and Village Industries Board				
O : 51,95.07	}	51,02.11	51,02.11	....
R : (-)92.96				

Surrender of provision of ₹ 92.96 lakh in March 2019 was attributed to non release of funds on computer systems.

2852 Industries				
80 General				
800 Other Expenditure				
800(00)(03) Strengthening of Export Promotion and(04)				
O : 58.73	}	9.66	9.66	....
R : (-)49.07				

Surrender of provision of ₹49.07 lakh in March 2019 was attributed to (i) non organization of prize distribution ceremony owing to non conducting of meeting of State Excellent Exporters (₹40 lakh) (ii) saving in salary and allowances owing to 2 vacant posts in Class I to IV category (₹9.07 lakh).

GRANT NO. K-7 - INDUSTRIES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2852 Industries			
80 General			
800 Other Expenditure			
800(00)(02) Scheme for Collection of Industrial Statistics			
O : 97.33	}	60.44	60.28
R : (-)36.89				(-)0.16

Surrender of provision of ₹36.89 lakh in March 2019 was attributed to saving in salary and allowances owing to 13 vacant posts in Class I to IV category.

2851 Village and Small Industries			
102 Small Scale Industries			
102(00)(22) Construction and Repairs of Regional Offices and District Industries Centre under Directorate of Industries			
O : 50.00	}	33.97	33.97
R : (-)16.03			

Surrender of provision of ₹16.03 lakh in March 2019 was attributed to non receipt of complete proposals from District Industries Centers except Latur District.

2853 Non-ferrous Mining and Metallurgical Industries			
02 Regulation and Development of Mines			
102 Mineral Exploration			
102(00)(02) Scheme for expansion of Survey and prospecting of important economic minerals in the State			
O : 31.06	}	20.76	20.76
R : (-)10.30			

Surrender of provision of ₹10.30 lakh in March 2019 was attributed to one vacant post in class I and two vacant posts in class IV category.

GRANT NO. K-7 - INDUSTRIES -concl.

5.Saving in the appropriation occurred under:-

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure</i> (₹ in lakh)	<i>Excess(+) Saving(-)</i>
2853 Non-ferrous Mining and Metallurgical Industries			
02 Regulation and Development of Mines			
792 Transfer to Reserve Fund / Deposit Account			
792(01)(01) Transfer to Mining Development Fund			
O : 10,00.00	}	8,00.00	9,00.00
R : (-)2,00.00				(+1,00.00

Surrender of provision of ₹200 lakh in March 2019 attributing to less release of provision and policy decision of the State Government proved excessive in view of excess of ₹100 lakh, reasons for which have not been furnished (July 2019).

6. Maharashtra Mineral Development Fund :-

Maharashtra Mineral Development Fund has been constituted under the Maharashtra Mineral Development (Creation and Utilisation) Fund Act, 2001 for mineral exploration and development of mining activities in the Maharashtra State. Ten percent of the total mineral revenue collection of the financial year shall be transferred to the Fund as contribution. The contribution to the Fund is made by debit to this grant. During the year 2018-19, ₹900 lakh was credited to the Fund .The expenditure incurred is initially accounted for under this grant and transferred to the Fund before the closure of accounts for the year. During the year 2018-19, no expenditure was transferred to the fund. The balance at the credit of the Fund at the end of March 2019 was ₹24221.63 lakh.

GRANT NO. K-8 - SECRETARIAT - ECONOMIC SERVICES (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
3451 - Secretariat -Economic Services			
Voted -			
Original .. 28,67,57	}	28,67,57	14,53,28
Supplementary .. ....				(-)14,14,29
Amount surrendered during the year (March 2019)			14,18,87

Notes and comments:

Against the saving of ₹1414.29 lakh, surrender of provision of ₹1418.87 lakh in March 2019 proved excessive.

GRANT NO. K-8 - SECRETARIAT - ECONOMIC SERVICES - conclud.

2.Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3451 Secretariat -Economic Services			
090 Secretariat			
090(00)(05) Implementation of E-governance project			
O : 10,85.00	22.40	22.40	....
R : (-)10,62.60			

Surrender of provision of ₹1062.60 lakh in March 2019 was attributed to receipt of less proposals than anticipated.

3.Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3451 Secretariat -Economic Services			
090 Secretariat			
090(00)(01) Industries, Energy and Labour Department			
O : 17,64.57	14,15.13	14,19.71	(+)4.58
R : (-)3,49.44			

Surrender of provision of ₹349.44 lakh in March 2019 was attributed to non receipt of anticipated bills for Assured career progression scheme,Additional charge, reimbursement of medical claims and non conducting of foreign tours by Secretaries and also non implementation of seventh pay commission.

GRANT NO. K-9 - CAPITAL EXPENDITURE ON ECONOMIC AND SOCIAL SERVICES (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
4058 - Capital Outlay on Stationery and Printing			
4851 - Capital Outlay on Village and Small Industries			
6250 - Loans for other Social Services			
Voted -			
Original .. 7,50,50	7,50,50	6,95,86	(-)54,64
Supplementary			
Amount surrendered during the year (March 2019)			54,64

GRANT NO. K-9 - CAPITAL EXPENDITURE ON ECONOMIC AND SOCIAL SERVICES - conclud.**Note/Comment:**

Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4851 Capital Outlay on Village and Small Industries			
102 Small Scale Industries			
102(01)(02) Construction and Repairs of District Udyog Bhavan			
O : 50.00	} ..	} ..	} ..
R : (-)50.00			

Surrender of provision of ₹50 lakh in March 2019 was attributed to non receipt of complete proposal from District Office for construction of Udyog Bhavan.

GRANT NO. K-10 - CAPITAL EXPENDITURE ON INDUSTRIES (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
4875 - Capital Outlay on Other Industries			
Voted -			
Original .. 5,00,00	} 15,00,00	} 15,00,00	} ..
Supplementary .. 10,00,00			
Amount surrendered during the year			..

GRANT NO. K-11 - CAPITAL EXPENDITURE ON ENERGY (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
4801 - Capital Outlay on Power Projects			
6801 - Loans for Power Projects			
Voted -			
Original .. 6,14,72,00	} 6,83,72,00	} 5,23,52,31	} (-)1,60,19,69
Supplementary .. 69,00,00			
Amount surrendered during the year (March 2019)			1,60,19,69

Notes and comments:

The expenditure did not reach even the original Budget provision, thus the supplementary provision of ₹6900 lakh obtained in December 2018 proved unnecessary.

GRANT NO. K-11 - CAPITAL EXPENDITURE ON ENERGY -contd.

2.Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4801 Capital Outlay on Power Projects			
02 Thermal Power Generation			
190 Investments in Public Sector and other undertakings			
190(00)(05) Capital Investment in Solar Project			
O : 1,00,00.00
R : (-)1,00,00.00

Surrender of entire provision of ₹10000 lakh in March 2019 was attributed to non receipt of sanction for the scheme before 31 March 2019.

6801 Loans for Power Projects			
190 Loans to Public Sector and Other undertakings			
190(00)(04) Loan to Maharashtra State Energy Generation Company for Solar Project aided by K.F.W. German Bank.			
O : 50,00.00	....	....	....
R : (-)50,00.00	....	....	....

Surrender of entire provision of ₹5000 lakh in March 2019 was attributed to non receipt of sanction for the scheme before 31 March 2019.

3.Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4801 Capital Outlay on Power Projects			
02 Thermal Power Generation			
190 Investments in Public Sector and other undertakings			
190(00)(04) Capital Investment for Renovation and Modernisation of Koradi Unit No. 6			
O : 25,97.00	16,62.00	16,62.00	....
R : (-)9,35.00	16,62.00	16,62.00	....

Surrender of provision of ₹935 lakh in March 2019 was based on actual investment in share capital of Maha Genco Company.

GRANT NO. K-11 - CAPITAL EXPENDITURE ON ENERGY -concl.d.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
6801	Loans for Power Projects			
205	Transmission and Distribution			
205(00)(05)	Loans to Maha Genco for Koradi Power Project			
O	:	30,00.00	98,15.31	98,15.31
S	:	69,00.00		
R	:	(-)84.69		

Surrender of provision of ₹84.69 lakh in March 2019 based on actual loans received by Mah Genco Company directly from the World Bank

GRANT NO. K-13 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

Major Head		Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
7610 - Loans to Government Servants etc.				
Voted -				
Original	..	11,19,69	11,19,69	10,65,96
Supplementary		
Amount surrendered during the year (March 2019)				1,02,20

Note/Comment:

Against the saving of ₹53.73 lakh, surrender of provision of ₹102.20 lakh in March 2019 proved excessive.

RURAL DEVELOPMENT DEPARTMENT
APPROPRIATION NO. L-1 - INTEREST PAYMENTS (ALL CHARGED)

Major Head		<i>Total appropriation</i>	<i>Actual expenditure (₹ in thousand)</i>	<i>Excess(+) Saving(-)</i>
2049 - Interest Payments				
Charged -				
Original ..	11,23,91,53	}	12,66,73,88	(+),2,70,86
Supplementary ..	1,42,82,35			
Amount surrendered during the year (March 2019)				1

Notes and comments:

Excess expenditure of ₹270.86 lakh (actual expenditure of ₹270,86,425) requires regularisation.

2. Excess in the appropriation occurred under:-

<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure (₹ in lakh)</i>	<i>Excess(+) Saving(-)</i>
2049 Interest Payments				
03 Interest on Small Savings, Provident Funds, etc.-				
104 Interest on State Provident Funds				
104(01)(01) Interest on State Provident Fund				
O :	10,46,18.54	10,46,18.54	10,48,89.42	(+),2,70.88

Reasons for excess of ₹270.88 lakh have not been furnished (July 2019).

GRANT NO. L-2 - DISTRICT ADMINISTRATION

Major Head		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2053 - District Administration				
Voted -				
Original ..	44,55,72,52	}	45,04,40,36	(-)5,92,71,80
Supplementary ..	48,67,84			
Amount surrendered during the year (March 2019)				5,92,35,07
Charged -				
Original ..	1,00	}	1,00	(-)1,00
Supplementary ..	....		
Amount surrendered during the year (March 2019)				1,00

GRANT NO. L-2 - DISTRICT ADMINISTRATION -contd.**Notes and comments:**

The expenditure did not reach even the original Budget provision, thus the supplementary provision of ₹4867.84 lakh obtained in July 2018 (₹2015.23 lakh), in December 2018 (₹2852.59 lakh) and in March 2019 (₹0.02 lakh) proved unnecessary.

2.Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2053 District Administration			
093 District Establishments			
093(05)(03) On accounts of Pensionary Liability			
O : 21,54,86.25	16,50,46.63	16,50,46.63	....
R : (-)5,04,39.62			

Withdrawal of provision of ₹50439.62 lakh in March 2019 through surrender/reappropriation was based on actual expenditure.

2053 District Administration			
093 District Establishments			
093(05)(01) Schemes in the Local Sector- Establishment Grants to Zilla Parishads under Section 183 of the Maharashtra Zilla Parishads and Panchayat Samitis Act, 1961- Revised Staffing Pattern-			
O : 17,26,93.99	16,51,33.31	16,51,33.31	....
R : (-)75,60.68			

Surrender of provision of ₹7560.68 lakh in March 2019 was based on actual expenditure on salary and allowances.

2053 District Administration			
093 District Establishments			
093(02)(01) Expenditure connected with the elections to Zilla Parishads and Panchayat Samitis			
O : 27,74.90	15,11.69	15,11.69	....
S : 39,68.45			
R : (-)52,31.66			

Withdrawal of provision of ₹5231.66 lakh in March 2019 through surrender/reappropriation was attributed to (i) vacant post (ii) cut imposed by the Finance Department and (iii) non release of funds to Zilla parishad and Panchayati Committee of Aurangabad, Jalana, Beed, Osmanabad, Yevatmal, Amravati and Gadchiroli districts owing to non-receipt of information.

GRANT NO. L-2 - DISTRICT ADMINISTRATION -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2053	District Administration			
093	District Establishments			
093(07)(01)	Grants for Honorarium and other Allowances to Sarpanch and Members of Village Panchayat and Minimum wages to Servant of Village Panchayat			
O	: 3,70,19.00	3,31,68.22	3,31,68.22	....
R	: (-)38,50.78			

Surrender of provision of ₹3850.78 lakh in March 2019 was attributed to cut imposed by the Finance Department.

2053	District Administration			
093	District Establishments			
093(03)(01)	Project Block Head Quarters and Block Development officers(State Sector)			
O	: 56,96.50	46,52.22	46,48.48	(-)3.74
R	: (-)10,44.28			

Surrender of provision of ₹1044.28 lakh in March 2019 was based on actual expenditure incurred on salary and traveling and due to vacant posts.

3.Saving in the grant also occurred under :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2053	District Administration			
093	District Establishments			
093(05)(04)	Appointment of Employees on contract basis on Zilla Parishad Establishment (Centrally Sponsored Scheme)			
O	: 18,58.45	8,64.23	8,61.36	(-)2.87
R	: (-)9,94.22			

Withdrawal of provision of ₹994.22 lakh in March 2019 through surrender/reappropriation was based on actual expenditure.

093(01)(05)	Administrative Funds from Central Government under Pradhan Mantri Gram Sadak Yojana			
O	: 15,00.00	6,75.00	6,75.00	....
R	: (-)8,25.00			

Withdrawal of provision of ₹825 lakh in March 2019 through surrender/reappropriation was based on actual expenditure.

GRANT NO. L-2 - DISTRICT ADMINISTRATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2053 District Administration			
093 District Establishments			
093(01)(03) Pradhan Mantri Gram Sadak Yojana (District Level Establishment)			
O : 34,03.25	} 26,14.33	25,84.61	(-)29.72
R : (-)7,88.92			

Surrender of provision of ₹ 788.92 lakh in March 2019 was attributed to vacant post.

Reason for further saving of ₹ 29.72 lakh have not been furnished (July 2019)

2053 District Administration			
093 District Establishments			
093(01)(01) Zilla Parishads and Panchayat Samitis Administration			
O : 17,22.39	} 15,04.72	14,98.28	(-)6.44
R : (-)2,17.67			

Surrender of provision of ₹217.67 lakh in March 2019 was based on actual expenditure incurred on salary and traveling.

2053 District Administration			
101 Commissioners			
101(02)(01) Zilla Parishads and Panchayat Samitis Administration			
O : 7,92.00	} 6,60.54	6,60.54	....
R : (-)1,31.46			

2053 District Administration			
101 Commissioners			
101(01)(01) Inspection Units for Panchayati Raj Institutions (Staff for the work in connection with reconciliation of expenditure on loans granted under Community Development Programme			
O : 5,02.64	} 4,34.42	4,29.79	(-)4.63
R : (-)68.22			

2053 District Administration			
093 District Establishments			
093(05)(02) Performance Budgets of the Zilla Parishads-			
O : 2,26.28	} 2,12.17	2,12.17	....
R : (-)14.11			

Surrender of provision of ₹213.79 lakh in March 2019 under the heads mentioned above was based on actual expenditure incurred on salary and allowances.

GRANT NO. L-2 - DISTRICT ADMINISTRATION -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2053	District Administration			
093	District Establishments			
093(01)(02)	Pradhan Mantri Gram Sadak Yojana- Division Level Establishment			
O	:	2,76.02	2,01.40	2,01.25
R	:	(-74.62)			(-)0.15

Surrender of provision of ₹74.62 lakh in March 2019 was attributed to vacant posts.

2053	District Administration			
093	District Establishments			
093(06)(01)	Training of Panchas, Sarpanchas, Secretaries, Non-Officials, etc.- State Sector			
O	:	3,19.50	2,74.52	2,88.79
R	:	(-44.98)			(+)14.27

Withdrawal of provision of ₹44.98 lakh in March 2019 through surrender/reappropriation was mainly based on revised estimate by the Finance Department proved excessive in view of the final excess of ₹14.27 lakh, reasons for which have not been furnished (July 2019)

4.Saving mentioned in note 2 and 3 above was partly counterbalanced by excess under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2053	District Administration			
196	Assistance to Zilla Parishad and District Level Panchayats			
196(01)(01)	Grant for Contribution to Defined Contributory Pension Scheme of Zilla Parishad Employees (Excluding Teachers)			
O	:	0.01	1,12,30.43	1,12,30.43
R	:	1,12,30.42		

Additional provision of ₹11230.42 lakh through reappropriation in March 2019 was provided as per revised estimate by the Finance Department.

GRANT NO. L-2 - DISTRICT ADMINISTRATION -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2053 District Administration			
093 District Establishments			
093(06)(06) Rashtriya Gram Swarajya Abhiyan (Central Share 60%) (Scheme)			
S : 4,93.00	11,54.00	11,54.00	....
R : 6,61.00			

Additional provision of ₹661 lakh through reappropriation in March 2019 was made as central share for Rashtriya Gram Swarajya Abhiyan was made available by the Government of India.

2053 District Administration			
093 District Establishments			
093(04)(01) Charges in connection with the Village Panchayat and Divisional Village Panchayat Mandal Elections			
O : 12,45.34	14,14.84	14,11.40	(-)3.44
R : 1,69.50			

Additional provision of ₹169.50 lakh through reappropriation in March 2019 was provided for 557 Grampanchayat elections and 82 by-elections to be conducted in March 2019

GRANT NO. L-3 - RURAL DEVELOPMENT PROGRAMMES (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2059 - Public Works			
2235 - Social Security and Welfare			
2406 - Forestry and Wild Life			
2415 - Agricultural Research and Education			
2501 - Special Programmes for Rural Development			
2505 - Rural Employment			
2515 - Other Rural Development Programmes			
2810 - New and Renewable Energy			
3054 - Roads and Bridges			
Voted -			
Original .. 67,92,63,35	81,39,91,87	63,32,66,46	(-)18,07,25,41
Supplementary .. 13,47,28,52			
Amount surrendered during the year (March 2019)			14,09,18,66

Notes and comments:

The expenditure did not reach even to the original budget provision, thus the supplementary of ₹134728.52 lakh obtained in July 2018 (₹134728.50 lakh) and in March 2019 (₹0.02 lakh) proved unnecessary.
2. Against the saving of ₹180725.41 lakh, provision of ₹140918.66 lakh only was surrendered in March 2019

GRANT NO. L-3 - RURAL DEVELOPMENT PROGRAMMES -contd.

3. Substantial saving in the grant occurred under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2515 Other Rural Development Programmes			
198 Assistance to Gram Panchayats			
198(00)(09) Grant in aid to Gram Panchayat for various Development Schemes as per the recommendation of 14th Finance Commission (General Performance Grant)			
O : 3,78,91.00	}
R : (-)3,78,91.00			
2501 Special Programmes for Rural Development			
<i>01 Integrated Rural Development Programme</i>			
001 Direction and Administration			
001(00)(03) District Rural Development Machinery Administration Plan (60% Centrally Sponsored Programme)			
O : 39,18.00	}	12,19.94	12,19.94
R : (-)26,98.06			

Surrender of provision of ₹40589.06 lakh in March 2019 under the sub heads mentioned above was attributed to non receipt of funds from the Central Government.

2505 Rural Employment			
<i>60 Other Programmes</i>			
702 Jawahar Gram Samridhi Yojana			
702(01)(01) Pradhan Mantri Awas Yojana(Gramin)- General Plan (State Share 40%)			
O : 6,36,37.86	}	3,45,69.39	3,45,69.39
R : (-)2,90,68.47			

Surrender of provision of ₹29068.47 lakh in March 2019 was attributed to less target set by the Central Government under the scheme.

2515 Other Rural Development Programmes			
106 Provision of Urban Amenities in Rural Areas			
106(00)(01) National Rurban Mission - Development of Cluster of Villages			
O : 1,08,00.00	}	8,20.00	8,20.00
R : (-)99,80.00			

GRANT NO. L-3 - RURAL DEVELOPMENT PROGRAMMES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2515 Other Rural Development Programmes			
106 Provision of Urban Amenities in Rural Areas			
106(00)(02) National Urban Mission - Development of Cluster of Villages (CSS) (State Share 40%)			
O : 72,00.00	}	3,60.00	3,60.00
R : (-)68,40.00			

Withdrawal of provision of ₹16820 lakh in March 2019 under sub the heads mentioned above through surrender/reappropriation was attributed mainly to non receipt of instalment from the Central Government for Rurban Mission for development of Cluster of Villages, as well as non receipt of the Utilisation Certificate for Rurban Stage 1 and 2 from Village Group.

3054 Roads and Bridges

04 District and Other Roads (2)

196 Assistance to Zilla Parishads/District level Panchayats

196(00)(01) Purposive Grants to Zilla Parishads under section 182 of the Maharashtra Zilla Parishads and Panchayat Samitis Act 1961 for Repairs to Communications

O : 4,12,75.68	}	3,82,13.68	3,82,13.68	
S : 1,00,00.00				....
R : (-)1,30,62.00				

Withdrawal of provision of ₹13062 lakh in March 2019 through surrender/reappropriation was attributed mainly to 10 per cent cut (20 per cent on supplementary) imposed by the Finance Department and saving due to less number of sewer cleaners.

2515 Other Rural Development Programmes

196 Assistance to Zilla Parishads/District level Panchayats

196(00)(07) Grant-in-Aid above ₹ 2 Crore upto ₹ 25 Crore for Development of Pilgrim places in Rural Areas

O : 1,00,00.00	}	....	....
S : 5,00.00				....
R : (-)1,05,00.00				

Surrender of provision of ₹10500 lakh in March 2019 was attributed to non release of funds on BDS by the Finance Department.

GRANT NO. L-3 - RURAL DEVELOPMENT PROGRAMMES -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2505	Rural Employment			
60	Other Programmes			
789	Special Component Plan for Scheduled Castes.			
789(01)(02)	Assistance for purchase of land for Pandit Dindayal Upadhyay Gharkul Yojana			
O	: 75,00.00	}	....	....
R	: (-)75,00.00			
2505	Rural Employment			
60	Other Programmes			
702	Jawahar Gram Samrudhi Yojana			
702(02)(01)	Assistance for purchase of land for Pandit Dindayal Upadhyay Gharkul Yojana			
O	: 30,00.00	}	5,00.00	....
R	: (-)25,00.00			

Surrender of provision of ₹10000 lakh in March 2019 under the sub heads mentioned above was attributed to approval of Government for utilising unspent balance of last year as well as decision of Rural Development Department to allow purchase of land without cost in cases where eligible beneficiaries have encroached.

2505	Rural Employment			
60	Other Programmes			
702	Jawahar Gram Samrudhi Yojana			
702 (01)(03)	Pradhan Mantri Awas Yojana Scheduled Caste (Gramin) Sub Plan (SCP)(CSS)(Central Share 75%)			
O	: 3,39,36.10	}	2,99,89.86	1,49,94.93
R	: (-)39,46.24			
2505	Rural Employment			
60	Other Programmes			
702	Jawahar Gram Samrudhi Yojana			
702 (01)(04)	Pradhan Mantri Awas Yojana (Gramin) General Plan (Centrally Sponsored Scheme)(Central Share 75 %)			
O	: 5,03,97.54	}	4,71,48.07	2,20,05.74
R	: (-)32,49.47			

Surrender of provision of ₹7195.71 lakh in March 2019 under the sub heads mentioned above was attributed to less target set by the Central Government under the scheme.

Reasons for further saving of ₹40137.26 lakh (₹14994.93 lakh under 702(01)(03) and ₹25142.33 lakh under 702 (01) (04)) have not been furnished. (July 2019).

GRANT NO. L-3 - RURAL DEVELOPMENT PROGRAMMES -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2501	Special Programmes for Rural Development			
06	Self Employment Programmes			
101	Swarnajayanti Gram Swarozgar Yojana			
101(01)(11)	Financial Assistance on Special Projects for Skilled Development under Aajeevika(MSRLM)(Central Share) (60%)			
O	: 54,00.00	} 26,63.50	26,63.50	....
R	: (-)27,36.50			
2501	Special Programmes for Rural Development			
06	Self Employment Programmes			
101	Swarnajayanti Gram Swarozgar Yojana			
101(01)(07)	Financial Asst. for Non SC/ST Beneficiaries on Special Project for Skill Development under Aajeevika(MSRLM)(STate Share 40%)			
O	: 36,00.00	} 18,13.20	18,13.20	....
R	: (-)17,86.80			

Withdrawal of provision of ₹4523.30 lakh in March 2019 under the sub heads mentioned above through surrender/reappropriation was attributed to non receipt of third installment of funds from the Central Government.

2515	Other Rural Development Programmes			
196	Assistance to Zilla Parishads/District level Panchayats			
196(00)(06)	Grant-in-Aid for Construction of Monuments of Great Personalities			
O	: 20,00.00	} 3,00.00	3,00.00	....
R	: (-)17,00.00			

Surrender of provision of ₹1700 lakh in March 2019 was attributed to non according of final approval to the proposed owing to discrepancies in the proposals.

2515	Other Rural Development Programmes			
101	Panchayati Raj			
101(01)(03)	Grant-in-aid to Zilla Parishads for Construction of Zilla Parishads Administrative Buildings			
O	: 80,00.00	} 64,00.00	64,00.00	....
R	: (-)16,00.00			

Surrender of provision of ₹ 1600 lakh in March 2019 was attributed to 20 per cent cut imposed in revised estimates.

GRANT NO. L-3 - RURAL DEVELOPMENT PROGRAMMES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2501 Special Programmes for Rural Development			
06 Self Employment Programmes			
101 Swarnajayanti Gram Swarozgar Yojana			
101 (01)(10) Financial Assistance to Scheduled Caste Beneficiaries on Special Projects for Skilled Development under Aajeevika (MSRLM)(Central Share) (60%)			
O : 31,32.00	} 15,44.83	} 15,44.83	}
R : (-)15,87.17			

Surrender of provision of ₹1587.17 lakh in March 2019 was attributed to non receipt of third installment of funds from the Central Government.

3054 Roads and Bridges			
04 District and Other Roads (2)			
338 Pradhan Mantri Gram Sadak Yojna			
338(00)(01) Maintenance of the Roads Constructed under Pradhan Mantri Gram Sadak Yojana			
O : 1,46,85.16	} 1,32,16.64	} 1,32,16.64	}
R : (-)14,68.52			

Surrender of provision of ₹1468.52 lakh in March 2019 was attributed to 10 per cent cut imposed by the Finance Department

2235 Social Security and Welfare			
02 Social Welfare			
103 Women's Welfare			
103(01)(01) Subsidy for providing Sanitary Napkins at concessional rates to school going girls in rural areas under Asmita Programme(State Scheme)(Scheme)			
S : 20,00.00	} 9,00.00	} 9,00.00	}
R : (-)11,00.00			

Surrender of provision of ₹1100 lakh in March 2019 was based on number of eligible beneficiaries registered under the scheme.

2515 Other Rural Development Programmes			
198 Assistance to Gram Panchayats			
198(00)(10) Hon. Balasaheb Thakare Smruti Matoshree Gram Panchayat Construction Scheme (Scheme)			
S : 55,00.00	} 44,00.00	} 44,00.00	}
R : (-)11,00.00			

Surrender of provision of ₹1100 lakh in March 2019 was attributed to 20 per cent cut imposed by the Finance Department.

GRANT NO. L-3 - RURAL DEVELOPMENT PROGRAMMES -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2515 Other Rural Development Programmes				
198	Assistance to Gram Panchayats			
198(00)(01)	Grant-in-aid to Panchayat Raj Institutions for Implementation of Smart Gram Yojana			
O	:	53,80.00	} 43,04.00	43,04.00
R	:	(-)10,76.00		

Surrender of provision of ₹1076 lakh in March 2019 was attributed to 20 per cent cut imposed by the Finance Department.

4. Saving in the grant also occurred under :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2059 Public Works				
80	General			
196	Assistance to Zilla Parishad/District Level Panchayat			
196(01)(01)	Purposive Grants to Zilla Parishads under Section of 182 of the Maharashtra Zilla Parishads and Panchayat Samities Act, 1961 for repairs to building			
O	:	30,00.00	} 24,00.00	24,00.00
R	:	(-)6,00.00		
2515 Other Rural Development Programmes				
101	Panchayati Raj			
101(01)(05)	Grant-in-aid to Zilla Parishads for Construction of Zilla Parishads Residential Buildings			
O	:	20,00.00	} 16,00.00	16,00.00
R	:	(-)4,00.00		
2515 Other Rural Development Programmes				
101	Panchayati Raj			
101(01)(04)	Incentive to Zilla Parishads, Panchayat Samitis and Village Panchayats for best performance in the execution of Special Programmes and Gram Abhiyan Programme			
O	:	3,20.40	} 2,56.32	2,56.32
R	:	(-)64.08		

Surrender of provision of ₹1064.08 lakh in March 2019 under the sub heads mentioned above was attributed to 20 per cent cut imposed by the Finance Department in revised estimates.

GRANT NO. L-3 - RURAL DEVELOPMENT PROGRAMMES -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2501	Special Programmes for Rural Development			
06	Self Employment Programmes			
101	Swarnajayanti Gram Swarozgar Yojana			
101 (01)(12)	Financial Assistance to Mahila Kisan Sashaktikaran Pariyojana under MSRLM(Central Share) (60%)			
O	:	4,95.00	....	....
R	:	(-)4,95.00	....	....
2501	Special Programmes for Rural Development			
06	Self Employment Programmes			
101	Swarnajayanti Gram Swarozgar Yojana			
101(01)(08)	Financial Assistance to Mahila Kisan Sashaktikaran Pariyojana Under MSRLM (State Share 40%)			
O	:	3,30.00	....	....
R	:	(-)3,30.00	....	....
2501	Special Programmes for Rural Development			
06	Self Employment Programmes			
789	Special Component Plan for Scheduled Castes			
789(01)(01)	Financial Assistance to Scheduled Caste Beneficiaries under Mahila Kisan Sashaktikaran Pariyojana (State Share 40%)			
O	:	50.00	....	....
R	:	(-)50.00	....	....

Surrender of provision of ₹875 lakh in March 2019 under the sub heads mentioned above was attributed to non receipt of Central Share for the scheme.

2810	New and Renewable Energy			
	<i>Non-Conventional Sources of Energy-</i>			
101	Grid Interactive and Distributed Renewable Power			
101(01)(01)	Setting up of Gobar Gas Plants			
O	:	18,38.00	10,93.49	
R	:	(-)7,44.51	13,07.87	(+)2,14.38

Surrender of provision of ₹744.51 lakh in March 2019 attributing to non receipt of demand from Districts under the scheme proved excessive in view of excess of ₹214.38 lakh, reasons for which have not been furnished (July 2019)

GRANT NO. L-3 - RURAL DEVELOPMENT PROGRAMMES -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2501 Special Programmes for Rural Development				
06 <i>Self Employment Programmes</i>				
101 Swarnajayanti Gram Swarozgar Yojana				
101 (01)(09)	Financial Assistance to Scheduled Castes under MSRLM (Central Share) 60%			
O	: 69,60.00	} 62,56.93	62,56.93	....
R	: (-)7,03.07			

Surrender of provision of ₹703.07 lakh in March 2019 was based on funds received from the Central Government.

2501 Special Programmes for Rural Development				
06 <i>Self Employment Programmes</i>				
101 Swarnajayanti Gram Swarozgar Yojana				
101(01)(15)	Sumatibai Sukalika Udyogini Mahila Sakshamikaram Yojana - Interest Subsidy to Women Self Help Group			
O	: 30,00.00	} 24,00.00	24,00.00	....
R	: (-)6,00.00			

Surrender of provision of ₹600 lakh in March 2019 was based on requirement of funds in the proportion of actual amount of loans disbursed to the beneficiaries under the scheme.

2501 Special Programmes for Rural Development				
06 <i>Self Employment Programmes</i>				
101 Swarnajayanti Gram Swarozgar Yojana				
101(01)(04)	Exhibition and Building of Permanent Sales Outlets			
O	: 10,00.00	} 4,38.89	5,40.00	(+)1,01.11
R	: (-)5,61.11			

Surrender of provision of ₹561.11 lakh in March 2019 was based on (i) actual expenditure incurred on conducting Exhibitions by Konkan region, Solapur, Jalna, Hingoli, Beed, Nanded, Osmanabad and Amravati Districts (₹16.23 lakh) (ii) provision surrendered by Sindhudurg, Nandurbar, Parbhani, Akola, Washim and Yavatmal Districts for not conducting Exhibitions due to enforcement of code of conduct for Parliamentary Election. (₹84.88 lakh) (iii) non implementation of E - Saras scheme (₹460 lakh) proved excessive in view of the excess of ₹101.11 lakh, reasons for which have not been furnished (July 2019)

GRANT NO. L-3 - RURAL DEVELOPMENT PROGRAMMES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2515 Other Rural Development Programmes			
198 Assistance to Gram Panchayats			
(198)(00)(07) Konkan Tourism Development Programme.			
O : 5,00.00	}
R : (-)5,00.00			

Surrender of entire provision of ₹500 lakh in March 2019 was attributed to non receipt of complete proposals from Regional Offices.

2515 Other Rural Development Programmes				
800 Other expenditure				
800(01)(08) Grant-in-aid to Zilla Parishads for Rural Development Programmes				
O : 2,00,00.00	}	11,95,43.40	11,95,43.40	....
S : 10,00,00.00				
R : (-)4,56.60				

Surrender of provision of ₹456.60 lakh in March 2019 was attributed to inadequate provision available for construction of one social auditorium, after according sanction to 63 auditoriums as well as proposal for construction of auditoriums in six villages under the scheme received only after code of conduct for Lok Sabha Elections came into force.

2501 Special Programmes for Rural Development				
06 Self Employment Programmes				
101 Swarnajayanti Gram Swarozgar Yojana				
101(01)(14) Financial Assistance to Scheduled Castes Beneficiaries under Special Projects for Aajeevika Skilled Development under Scheduled Castes sub-plan(MSRLM)(StateShare) (40%)				
O : 14,84.00	}	10,29.89	10,29.89	....
R : (-)4,54.11				

Surrender of provision of ₹454.11 lakh in March 2019 was attributed to non receipt of third installment of fund from the Central Government .

2501 Special Programmes for Rural Development				
01 Integrated Rural Development Programme				
001 Direction and Administration				
001(00)(04) Grant in aid for Administrative Expenditure under Amdar Aadarsh Gram Yojana				
O : 5,00.00	}	4,00.00	4,00.00	....
R : (-)1,00.00				

GRANT NO. L-3 - RURAL DEVELOPMENT PROGRAMMES -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2501 Special Programmes for Rural Development				
01 <i>Integrated Rural Development Programme</i>				
001 Direction and Administration				
001(00)(05)	Amdar Aadarsh Gram Yojana Jod nidhi			
O	:	5,00.00	} 4,00.00	4,00.00
R	:	(-1,00.00)		

Surrender of provision of ₹200 lakh in March 2019 under the sub heads mentioned above was based on demand received from Regional Offices.

2059 Public Works				
80 <i>General</i>				
196 Assistance to Zilla Parishad/District Level Panchayats				
196(01)(02)	Purposive Grants to Zilla Parishads U/S 182 of Maharashtra Zilla Parishads and Panchayat Samiti Act 1961 for Maintenance and Repairs of Inspection Vehicles for Buildings			
O	:	4,10.24	} 3,26.64	3,26.64
R	:	(-83.60)		

Surrender of provision of ₹83.60 lakh in March 2019 was attributed to 20 per cent cut imposed by the Finance Department in revised estimates (₹82.05 lakh) and saving in fuel and lubricants in Jalgaon, Nandurbar and Beed district (₹1.55 lakh).

2415 Agricultural Research and Education				
01 <i>Crop Husbandry</i>				
120 Assistance to other Institutions				
120(03)(02)	Gram Sevak Training Centre			
O	:	5,00.97	} 4,36.97	4,39.77
R	:	(-64.00)			(+2.80)

Withdrawal of ₹64 lakh in March 2019 through surrender was attributed to cut imposed by the Finance Department in revised estimates.

2415 Agricultural Research and Education				
01 <i>Crop Husbandry</i>				
120 Assistance to other Institutions				
120(03)(01)	Grant-in-aid to Yashwantrao Chavan Academy of Development Administration (YASHADA)			
O	:	4,50.00	} 4,05.00	4,05.00
R	:	(-45.00)		

Surrender of provision of ₹45 lakh in March 2019 was attributed to 10 per cent cut imposed by the Finance Department in revised estimates.

GRANT NO. L-3 - RURAL DEVELOPMENT PROGRAMMES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
104 Deposit Linked Insurance Scheme - Government Provident Fund			
104(00)(01) Payments against Deposit Linked Insurance Scheme			
O : 3,50.00	3,13.49	3,12.97	(-)0.52
R : (-)36.51			

Surrender of provision of ₹36.51 lakh in March 2019 was attributed to 10 per cent cut imposed by the Finance Department in revised estimates (₹35 lakh) and surrender of provision by Collector Amravati and Sindhudurg District on BEAMS (₹1.51 lakh)

2515 Other Rural Development Programmes			
003 Training			
003(01)(02) Scheme for establishment of Composite Training Centre, Gargoti, under the auspices of Shri Mouni Vidyapeeth			
O : 88.00	63.75	75.77	(+)12.02
R : (-)24.25			

Surrender of provision of ₹24.25 lakh in March 2019 attributing to 10 per cent cut imposed by the Finance Department on other than Salaries Grant (₹1 lakh) and vacant posts (₹23.25 lakh) proved excessive in view of excess of ₹12.02 lakh, reasons for which have not been furnished (July 2019).

5. Saving mentioned in note 3 and 4 above was partly counterbalanced by excess under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2501 Special Programmes for Rural Development			
06 Self Employment Programmes			
101 Swarnajayanti Gram Swarozgar Yojana			
101 (01)(13) Financial Assistance to other than Non-Scheduled Castes/Scheduled Tribes beneficiaries under MSRLM (Central Share) (75%)			
O : 1,20,00.00	1,59,70.62	1,59,70.62	....
R : 39,70.62			

GRANT NO. L-3 - RURAL DEVELOPMENT PROGRAMMES -concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2501 Special Programmes for Rural Development			
06 Self Employment Programmes			
101 Swarnajayanti Gram Swarozgar Yojana			
101(01)(05) Subsidy for Non Scheduled Castes/Scheduled Tribes Beneficiaries of Maharashtra State Rural Livelihoods Mission			
O : 80,00.00	1,06,47.08	1,06,47.08	....
R : 26,47.08			

2501 Special Programmes for Rural Development			
06 Self Employment Programmes			
101 Swarnajayanti Gram Swarozgar Yojana			
101(01)(16) Start up Gramin Village Entrepreneurship Programme (SVEP) (State Share 40%)			
O : 1,00.00	3,85.50	3,85.50	....
R : 2,85.50			

Additional provision of ₹6903.20lakh through reappropriation in March 2019 under the heads mentioned above was provided to release of funds in proportionate to funds received from Central share under the scheme.

GRANT NO. L-4 - SECRETARIAT-ECONOMIC SERVICES (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
3451 - Secretariat -Economic Services			
Voted -			
Original .. 39,71,35	39,71,35	31,37,09	(-)8,34,26
Supplementary			
Amount surrendered during the year (March 2019)			8,34,06

GRANT NO. L-4 - SECRETARIAT-ECONOMIC SERVICES -concl.**Note/Comment:**

Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3451 Secretariat -Economic Services			
090 Secretariat			
090(01)(03) Implementation of E-governance project			
O : 20,00.00	14,87.13	14,87.13	....
R : (-)5,12.87			

Withdrawal of provision of ₹512.87 lakh in March 2019 through surrender/reappropriation was attributed to cut imposed by Finance Department.

3451 Secretariat -Economic Services			
090 Secretariat			
090(01)(01) Rural Development and Water Conservation Department			
O : 19,71.35	16,50.16	16,49.97	(-)0.19
R : (-)3,21.19			

Withdrawal of provision of ₹321.19 lakh in March 2019 through surrender/reappropriation was attributed to vacant posts and less expenditure than anticipated.

GRANT NO. L-5 - COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS

Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original .. 6,19,30,24	6,19,30,24	5,17,59,43	(-)1,01,70,81
Supplementary			
Amount surrendered during the year (March 2019)			1,01,77,79
Charged -			
Original .. 7,60,05,44	7,60,05,44	6,84,04,89	(-)76,00,55
Supplementary			
Amount surrendered during the year (March 2019)			76,00,55

**GRANT NO. L-5 - COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES
AND PANCHAYATI RAJ INSTITUTIONS -contd.**

Notes and comments:

Against the saving of ₹ 10170.81 lakh in voted portion, surrender of provision of ₹10177.79 lakh in March 2019 proved excessive.

2.Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
101 Land Revenue			
101(01)(01) Assignments on Account of Land Revenue, Land Equalisation Cess Collection grants etc. under provision of Mharashtra Zilla Parishads & Panchayat Samities Act,1961 and Bombay Village Panchayat Act,1958			
O : 3,17,92.45	} 2,56,53.91	2,56,60.89	(+)6.98
R : (-)61,38.54			

Surrender of provision of ₹6138.54 lakh in March 2019 was attributed to 10 per cent cut imposed by the Finance Department proved excessive in view of final excess of ₹6.98 lakh, reason for which have not been furnished (July 2019).

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
200 Other Miscellaneous Compensation and Assignments			
200(01)(03) 100 Percent grants to Village Panchayat for payment of electric bills on account of street lights			
O : 2,28,00.00	} 2,05,20.00	2,05,20.00	....
R : (-)22,80.00			

Surrender of provision of ₹2280 lakh in March 2019 was attributed to 10 per cent cut imposed by the Finance Department.

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
200 Other Miscellaneous Compensation and Assignments			
200(01)(09) Special Programme for Development of Pilgrimage Places			
O : 50,00.00	} 35,00.00	35,00.00	....
R : (-)15,00.00			

Surrender of provision of ₹1500 lakh in March 2019 was based on actual expenditure incurred by the Regional Offices.

GRANT NO. L-5 - COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS -concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3.Saving in the grant also occurred under :-			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
200 Other Miscellaneous Compensation and Assignments			
200(01)(11) Compensation to Village Panchayat in lieu of Octroi			
O : 12,70.45	} 11,23.50	11,23.50	....
R : (-)1,46.95			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
200 Other Miscellaneous Compensation and Assignments			
200(01)(10) Forest Revenue grants to Zilla Parishads under section 181(a) of Maharashtra Zilla Parishad and Panchayat Samitis Act,1961			
O : 10,08.67	} 9,02.24	9,02.24	....
R (-)1,06.43			

Surrender of provision of ₹253.38 lakh in March 2019 under the heads mentioned above was due to 10 per cent cut imposed by the Finance Department.

4. Saving in the appropriation also occurred under :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
200 Other Miscellaneous Compensation and Assignments			
200(01)(01) Stamp Duty Grants to Zilla Parishads under section 158 of the Maharashtra Zilla Parishads and Panchayat Samitis Act,1961			
O : 7,60,00.00	} 6,84,00.00	6,84,00.00	....
R : (-)76,00.00			

Surrender of provision of ₹7600 lakh in March 2019 was attributed to 10 per cent cut imposed by the Finance Department.

GRANT NO. L-7 - CAPITAL EXPENDITURE ON RURAL DEVELOPMENT (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4402 - Capital Outlay on Soil and Water Conservation			
4515 - Capital Outlay on other Rural Development Programmes			
4702 Capital Outlay on Minor Irrigation			
5054 - Capital Outlay on Roads and Bridges			
6216 - Loans for Housing			
Voted -			
Original .. 28,19,43,00	28,19,43,02	17,98,47,60	(-)10,20,95,42
Supplementary .. 2			
Amount surrendered during the year (March 2019)			10,20,95,12

Notes and Comments:

Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5054 Capital Outlay on Roads and Bridges			
04 District & Other Roads			
337 Road Works			
337(00)(01) Mukhyamantri Gramin Marg Yojana- New Road construction and Renewal of Existing Roads			
O : 19,55,40.00	13,68,78.00	13,68,78.00	....
R : (-)5,86,62.00			

Surrender of provision of ₹58662 lakh in March 2019 was attributed to non receipt of sanction from Planning and Finance Department for remaining 30 per cent provision under the scheme.

5054 Capital Outlay on Roads and Bridges			
04 District & Other Roads			
337 Road Works			
337(00)(02) Construction of New Roads and Bridges and Upgradation of existing roads under Pradhan Mantri Gram Sadak Yojana (C.S.S) (Central Share 60%)			
O : 3,17,00.00	57,04.28	57,04.28	....
R : (-)2,59,95.72			

GRANT NO. L-7 - CAPITAL EXPENDITURE ON RURAL DEVELOPMENT -concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5054	Capital Outlay on Roads and Bridges			
04	District & Other Roads			
337	Road Works			
337(00)(03)	Construction of New Roads and Bridges and Upgradation of existing roads under Pradhan Mantri Gram Sadak Yojana (C.S.S.) (State Share 40%)			
O	: 2,11,33.00	38,03.00	38,03.00	....
R	: (-1,73,30.00)			

Surrender of provision of ₹43325.72 lakh in March 2019 under the heads mentioned above was based on release of Central share under the scheme.

2.Saving in the grant also occurred under :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4515	Capital Outlay on other Rural Development Programmes			
800	Other Expenditure			
800(01)(01)	Pradhan Mantri Gram Sadak Yojana			
O	: 35,00.00	34,45.38	34,45.09	(-)0.29
R	: (-)54.62			

Surrender of provision of ₹54.62 lakh in March 2019 was attributed to less demand from Regional office under the scheme.

6216	Loans for Housing			
80	General			
196	Loans to Zilla Parishads/District Level Panchayats			
196(01)(01)	Assistance to Zilla Parishad Servants(HBA to ZP)			
O	: 70.00	17.24	17.24	....
R	: (-)52.76			

Surrender of provision of ₹52.76 lakh in March 2019 was attributed to non receipt of proposals from the staff under the scheme and difficulties in presenting bills on BDS system.

GRANT NO. L-8 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
7610 - Loans to Government Servants etc.			
Voted -			
Original .. 5,28,00 } Supplementary }	5,28,00	1,91,91	(-)3,36,09
Amount surrendered during the year (March 2019)			3,36,08

Note/Comment:

Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7610 Loans to Government Servants etc.			
201 House Building Advances			
201(01)(01) House Building Advances			
O : 4,83.00 } R : (-)2,92.28 }	1,90.72	1,90.71	(-)0.01
7610 Loans to Government Servants etc.			
202 Advances for purchase of Motor Conveyances			
202(01)(01) Advances for purchase of Motor Conveyances			
O : 30.00 } R : (-)28.80 }	1.20	1.20	....
7610 Loans to Government Servants etc.			
204 Advances for Purchase of Computers			
204(00)(01) Advances for purchase of Computers			
O : 15.00 } R : (-)15.00 }	....	....	....

Surrender of provision of ₹336.08 lakh in March 2019 under the heads mentioned above was attributed to separation of Soil and Water Conservation Department from Rural Development Department.

FOOD, CIVIL SUPPLIES AND CONSUMER PROTECTION DEPARTMENT
GRANT NO. M-1 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2235 - Social Security and Welfare					
Voted -					
Original	..	10,00	}	10,00	9,00
Supplementary	..	....	
Amount surrendered during the year (March 2019)					1,00

GRANT NO. M-2 - FOOD STORAGE AND WAREHOUSING

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2408 - Food, Storage and Warehousing					
Voted -					
Original	..	23,67,79,16	}	24,05,25,38	21,96,64,50
Supplementary	..	37,46,22			
Amount surrendered during the year (March 2019)					2,08,62,36
Charged -					
Original	..	3,33	}	3,33	....
Supplementary	..	....	
Amount surrendered during the year (March 2019)					3,33

Notes and comments:

In the voted portion, against the saving of ₹ 20860.88 lakh ,surrender of provision of ₹ 20862.36 lakh in March 2019 proved excessive.

2.The expenditure did not reach even to the original Budget provision, thus the supplementary grant of ₹3746.22 lakh obtained in July 2018 (₹298.22 lakh) and in December 2018 (₹3448 lakh) proved unnecessary.

GRANT NO. M-2 - FOOD STORAGE AND WAREHOUSING -contd.

3.Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2408 Food, Storage and Warehousing			
<i>01 Food</i>			
101 Procurement and Supply			
101(03)(07) Subsidy for covering deficit in Foodgrain Transactions			
O : 9,22,68.10	} 7,49,22.27	} 7,49,22.27	}
R : (-)1,73,45.83			

Withdrawal of provision of ₹17345.83 lakh in March 2019 through surrender/reappropriation was mainly attributed to less offtake of food grain under the Farmer APL scheme in 14 districts.

2408 Food, Storage and Warehousing			
<i>01 Food</i>			
101 Procurement and Supply			
101(03)(18) Subsidy for covering deficit under National Food Security Scheme			
O : 10,63,50.39	} 9,57,15.35	} 9,57,15.35	}
R : (-)1,06,35.04			

Withdrawal of provision of ₹10635.04 lakh in March 2019 through surrender/reappropriation was mainly attributed to less offtake of food grain owing to less number of beneficiaries due to computerization of public distribution system in Mumbai/Thane rationing areas and state mofussil areas.

2408 Food, Storage and Warehousing			
<i>01 Food</i>			
101 Procurement and Supply			
101(03)(20) Subsidy for Covering Deficit for Distribution of Foodgrain in Mumbai City and Mofussil Areas under National Food Security Scheme by POS Machine (Committed)			
O : 92,17.54	} 46,42.59	} 46,42.59	}
R : (-)45,74.95			

Withdrawal of provision of ₹4574.95 lakh in March 2019 through surrender/reappropriation was mainly attributed to actual expenditure incurred on food grain distributed through POS machine only.

2408 Food, Storage and Warehousing			
<i>01 Food</i>			
101 Procurement and Supply			
101(03)(02) Mofussil			
O : 1,74,32.02	} 1,55,69.12	} 1,55,69.12	}
S : 1,07.24			
R : (-)19,70.14			

Withdrawal of provision of ₹1970.14 lakh in March 2019 through surrender/reappropriation was mainly attributed to saving in salary and dearness allowance owing to 1134 vacant posts in different offices.

GRANT NO. M-2 - FOOD STORAGE AND WAREHOUSING -contd.

4. Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2408 Food, Storage and Warehousing			
<i>01 Food</i>			
101 Procurement and Supply			
101(02)(01) Mumbai Rationing Area (Controller Rationing), Mumbai and Director (Civil Supplies) (Warehouse/ Transport, Mumbai)			
O : 59,84.71	}	53,08.28	53,08.28
R : (-)6,76.43			

Withdrawal of provision of ₹676.43 lakh in March 2019 through surrender/reappropriation was mainly attributed to saving in salary and dearness allowance owing to 761 vacant posts in different offices.

2408 Food, Storage and Warehousing			
<i>01 Food</i>			
101 Procurement and Supply			
101(03)(19) Subsidy for Covering Deficit in Foodgrain transaction(other than NFSA) for PoS Machine			
O : 7,50.71	}	3,48.52	3,48.52
R : (-)4,02.19			

Withdrawal of provision of ₹402.19 lakh in March 2019 through surrender/reappropriation was based on actual expenditure on incentive on purchase of food grain upto March 2019.

2408 Food, Storage and Warehousing				
<i>01 Food</i>				
101 Procurement and Supply				
101(04)(01) Mumbai City				
O : 7,06.87	}	6,64.73	6,65.20	
S : 1,72.66				(+).47
R : (-)2,14.80				

Withdrawal of provision of ₹214.80 lakh in March 2019 through surrender/reappropriation was mainly attributed to saving in salary and dearness allowance owing to 30 vacant posts in 6 district stage office in Mumbai city.

GRANT NO. M-2 - FOOD STORAGE AND WAREHOUSING -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2408 Food, Storage and Warehousing			
01 Food			
101 Procurement and Supply			
101(03)(01) Mumbai City (Office of the Financial Advisor and Deputy Secretary and Commissioner of Supplies)			
O : 9,17.20	7,67.28	7,68.28	(+1.00
R : (-)1,49.92			

Surrender of provision of ₹149.92 lakh in March 2019 was attributed to saving in salary and dearness allowance owing to 95 vacant posts in office of the Financial Adviser ,Deputy Secretary and Commissioner of supplies, Mumbai.

2408 Food, Storage and Warehousing			
01 Food			
101 Procurement and Supply			
101(03) (10) Subsidy for Central Annapurna Scheme			
O : 1,00.00	....	....	....
R : (-)1,00.00			

Surrender of entire provision of ₹100 lakh in March 2019 was attributed to non receipt of funds from the Central Government and also due to non availability of beneficiaries under the scheme.

2408 Food, Storage and Warehousing			
01 Food			
101 Procurement and Supply			
101(04)(04) Financial Assistance to Voluntary Consumer Organisation			
O : 84.00	65.63	65.63	....
R : (-)18.37			

Surrender of provision of ₹18.37 lakh in March 2019 was attributed to non compliance of conditions laid down by Maharashtra Consumer protection forum by institutions in the proposals received from Collector offices.

2408 Food, Storage and Warehousing			
01 Food			
001 Direction and Administration			
001(01)(01) State Food Commission, Maharashtra State, Mumbai(Committed)			
S : 18.31	....	....	....
R : (-)18.31			

Surrender of entire provision of ₹18.31 lakh in March 2019 was attributed to saving owing to non- declaration of Drawing and Disbursing Officer by State Food Commissioner Mumbai.

GRANT NO. M-2 - FOOD STORAGE AND WAREHOUSING -concl.

5. Saving mentioned in note 3 and 4 above was partly counterbalanced by excess under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2408 Food, Storage and Warehousing			
<i>01 Food</i>			
101 Procurement and Supply			
101(03)(12) Subsidy for covering deficit under Centrally Support Price Scheme			
O : 0.01	} 1,86,82.59	1,86,82.59	....
S : 34,48.00			
R : 1,52,34.58			

Additional provision of ₹15234.58 lakh was made in March 2019 through reappropriation due to more incentive amount payable and additional purchase of food grain under the scheme

2408 Food, Storage and Warehousing			
<i>01 Food</i>			
101 Procurement and Supply			
101(04)(02) Mofussil			
O : 29,20.48	} 29,32.44	29,32.44	....
R : 11.96			

Additional provision of ₹11.96 lakh was made in March 2019 through reappropriation to meet expenditure on salary payable to peons on contract basis.

6. Maharashtra Consumer Protection and Guidance Fund:-

With an objective to protect consumers from health hazards by providing safety from spurious goods and services, to promote and protect economic interest of consumers and to promote consumer awareness, the State Government created the Maharashtra Consumer Protection and Guidance Fund (Fund) by amending Bombay Sales Tax Act, 1959 and by framing the Rules in November 1992. The overall management of this Fund was vested with a managing committee appointed by the Government consisting of the Secretary, Food, Civil Supplies and Consumer Protection Department as Chairman and four other members including two representatives of the consumer organisations.

As per Rule 10(A) of Consumer Protection (Amendment) Rules, 2004 passed by the GOI, any compensation awarded by the National Commission, which remains unclaimed due to non-identification of consumers shall be credited to the Fund.

During the year ₹4.50 lakh was credited to the Fund alongwith the other Receipts of Amounting to ₹68.48 lakh and ₹65.63 lakh was expended from the Fund.

The closing balance of the fund as on 31 March 2019 stood at ₹1285.38 lakh. An account of the Fund is given in statement No.21 of the Finance Accounts under Major Head-8229-Development and Welfare Funds-200-Other Development and Welfare Funds.

GRANT NO. M-3 - SECRETARIAT AND OTHER ECONOMIC SERVICES (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
3451 - Secretariat -Economic Services					
3475 - Other General Economic Services					
Voted -					
Original	..	64,48,06	}	66,78,56	63,54,73
Supplementary	..	2,30,50			
Amount surrendered during the year (March 2019)					3,23,83

Note/Comment:

The expenditure did not come up to the original provision and thus supplementary provision of ₹ 230.50 lakh obtained in December 2018 proved unnecessary.

GRANT NO. M-4- CAPITAL EXPENDITURE ON FOOD, STORAGE AND WAREHOUSING (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
4408 - Capital Outlay on Food Storage and Warehousing					
Voted -					
Original	..	45,09,19,82	}	45,09,19,82	42,63,37,01
Supplementary	..	....	
Amount surrendered during the year (March 2019)					2,51,83,96

Notes and comments:

The expenditure of ₹426337.01 lakh in the grant includes an amount of ₹482.36 lakh representing banking operation in respect of Personal Ledger Account for which no budget provision is required. Excluding this, the actual expenditure against the grant was ₹425854.65 lakh resulting in the saving of ₹25065.17 lakh.

2. Against the saving of ₹25065.17 lakh, provision of ₹25183.96 lakh surrendered in March 2019 proved excessive.

GRANT NO. M-4 - CAPITAL EXPENDITURE ON FOOD, STORAGE AND WAREHOUSING -contd.

3. Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4408 Capital Outlay on Food Storage and Warehousing			
<i>01 Food</i>			
101 Procurement and Supply			
101(02)(02) Mofussil - Cost of Purchase			
O : 12,81,86.85	} 8,04,60.48	8,01,44.87	(-)3,15.61
R : (-)4,77,26.37			

Withdrawal of provision of ₹47726.37 lakh in March 2019 through surrender/reappropriation was based on actual requirement. Reasons for further saving of ₹315.61 lakh, have not been intimated (July 2019).

4408 Capital Outlay on Food Storage and Warehousing			
<i>01 Food</i>			
101 Procurement and Supply			
101(02)(09) Provision for Purchase under National Food Security Scheme - Mofussil			
O : 9,94,88.04	} 8,56,34.18	8,61,63.39	(+)5,29.21
R : (-)1,38,53.86			

Withdrawal of provision of ₹13853.86 lakh in March 2019 through surrender/reappropriation was attributed mainly to availability of less number of beneficiaries under the scheme proved excessive in view of excess expenditure of ₹529.21 lakh, reasons for which have not been furnished (July 2019).

4408 Capital Outlay on Food Storage and Warehousing			
<i>01 Food</i>			
101 Procurement and Supply			
101(02)(13) Incidental Charges for purchase of Foodgrains under Minimum Support Scheme Mumbai City			
O : 2,11,31.29	} 1,39,86.69	1,39,86.33	(-)0.36
R : (-)71,44.60			

Withdrawal of provision of ₹7144.60 lakh in March 2019 through surrender/reappropriation was attributed to non receipt of bills within stipulated period under purchase on base price scheme.

GRANT NO. M-4 - CAPITAL EXPENDITURE ON FOOD, STORAGE AND WAREHOUSING -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4408 Capital Outlay on Food Storage and Warehousing			
<i>01 Food</i>			
101 Procurement and Supply			
101(02)(01) Mumbai City - Cost of Purchase			
O : 4,02,59.99	} 3,33,74.81	3,33,74.81	....
R : (-)68,85.18			

Withdrawal of provision of ₹6885.18 lakh in March 2019 through surrender/reappropriation was attributed to saving owing to purchase of pulses three months in advance instead of nine months as per instructions from the Central Government

4408 Capital Outlay on Food Storage and Warehousing			
<i>02 Storage and Warehousing</i>			
101 Rural Godown Programmes			
101(01)(01) Construction of New Godowns (Mofussil) (State Share)			
O : 76,63.13	} 12,16.26	12,16.26	....
R : (-)64,46.87			

Surrender of provision of ₹6446.87 lakh in March 2019 was attributed to non commencement of construction work of new Godown owing to enforcement of code of conduct of Parliamentary elections 2019.

4408 Capital Outlay on Food Storage and Warehousing			
<i>01 Food</i>			
101 Procurement and Supply			
101(02)(10) Incidental Charges for Purchase of food grains under National Food Security Scheme - Mumbai City			
O : 1,18,87.66	} 70,35.48	70,35.48	....
R : (-)48,52.18			

Withdrawal of provision of ₹4852.18 lakh in March 2019 through surrender/reappropriation was attributed to saving owing to purchase of less food grain under the scheme than sanctioned.

4408 Capital Outlay on Food Storage and Warehousing			
<i>01 Food</i>			
101 Procurement and Supply			
101(02)(08) Provision for Purchase under National Food Security Scheme - Mumbai City			
O : 1,28,23.56	} 92,51.52	92,51.52	....
R : (-)35,72.04			

Surrender of provision of ₹3572.04 lakh in March 2019 was attributed to saving due to availability of less number of beneficiaries under the scheme.

GRANT NO. M-4 - CAPITAL EXPENDITURE ON FOOD, STORAGE AND WAREHOUSING -contd.

4. Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4408 Capital Outlay on Food Storage and Warehousing			
<i>01 Food</i>			
101 Procurement and Supply			
101(02)(05) Incidental Charges for purchase of Food Grains for Mumbai City			
O : 7,73.15			
R : (-)4,05.42	3,67.73	3,67.73	....

Surrender of provision of ₹405.42 lakh in March 2019 was attributed to saving owing to incurring expenditure on purchase of food grain only through POS machine.

4408 Capital Outlay on Food Storage and Warehousing			
<i>01 Food</i>			
101 Procurement and Supply			
101(02)(04) Central Annapurna Scheme			
O : 1,00.00			
R : (-)1,00.00	....	....	....

Surrender of entire provision of ₹100 lakh in March 2019 was attributed mainly to non receipt of funds from the Central Government.

4408 Capital Outlay on Food Storage and Warehousing			
<i>01 Food</i>			
101 Procurement and Supply			
101(02)(06) Incidental Charges for purchase of Food Grains for Mofussil			
O : 35,09.64			
R : (-)42.29	34,67.35	34,49.37	(-)17.98

Surrender of provision of ₹42.29 lakh in March 2019 was based on actual requirement proved inadequate in view of further saving of ₹17.98 lakh, reasons for which have not been furnished (July 2019).

GRANT NO. M-4 - CAPITAL EXPENDITURE ON FOOD, STORAGE AND WAREHOUSING -concl.d.

5. Saving mentioned in note 3 and 4 above was partly counterbalanced by excess under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4408 Capital Outlay on Food Storage and Warehousing			
<i>01 Food</i>			
101 Procurement and Supply			
101(02)(12) Provision for purchase of Foodgrains under Minimum Support Scheme - Mumbai city (Committed)			
O : 9,04,92.50	} 15,12,58.33	15,12,58.33	....
R : 6,07,65.83			

Additional provision of ₹60765.83 lakh in March 2019 through reappropriation was made for payment of incentive to the farmers and purchase of more food grain under the scheme.

4408 Capital Outlay on Food Storage and Warehousing			
<i>01 Food</i>			
101 Procurement and Supply			
101(02)(11) Incidental Charges for Purchase of food grains under National Food Security Scheme - Moffusil			
O : 3,46,04.01	} 3,96,83.03	3,96,06.54	(-)76.49
R : 50,79.02			

Additional provision of ₹5079.02 lakh in March 2019 through reappropriation was made to meet additional expenditure under the home delivery scheme proved excessive in view of saving of ₹76.49 lakh, reasons for which have not been furnished (July 2019)

GRANT NO. M-5 - CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES (ALL VOTED)

				Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head						
5475 - Capital Outlay on Other General Economic Services						
Voted -						
Original	..	17,90,00	}	17,90,00	12,85,43	(-)5,04,57
Supplementary	..	....		
Amount surrendered during the year (March 2019)						5,04,57

Note/Comment:

Saving in the grant occurred under:-

				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Head						
5475 Capital Outlay on Other General Economic Services						
102 Civil Supplies						
102(00)(01) Construction of Buildings for Consumer Forum						
O	:	16,90.00	}	12,57.60	12,57.60	....
R	:	(-)4,32.40				

Surrender of provision of ₹432.40 lakh in March 2019 was attributed to (i) 20 per cent cut imposed by the Finance Department and (ii) non issue of Administrative approval for construction of office of the District Forum owing to code of conduct of Parliamentary Election.

5475 Capital Outlay on Other General Economic Services						
800 Other Expenditure						
800(00)(01) Strengthening of Weights and Measures Infrastructure						
O	:	1,00.00	}	27.83	27.83	....
R	:	(-)72.17				

Surrender of provision of ₹72.17 lakh in March 2019 was attributed to 20 per cent cut imposed by the Finance Department vide G.R. dated 25 January 2019 and non issue of Administrative approval for construction of Executive Standard Laboratory owing to incomplete proposals received from Controller, Legal Measurement Science office.

GRANT NO. M-6 - LOANS TO GOVERNMENT SERVANTS,ETC. (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
7610 - Loans to Government Servants etc.			
Voted -			
Original ..	5,14,77	}	}
Supplementary ..	....	
	5,14,77	4,75,82	(-)38,95
Amount surrendered during the year (March 2019)			38,95

Note/Comment:

Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7610 Loans to Government Servants etc.			
201 House Building Advances			
201(00)(01) House Building Advances			
O :	4,92.19	}	}
R :	(-)24.87		
	4,67.32	4,67.32	....
7610 Loans to Government Servants etc.			
202 Advances for purchase of Motor Conveyances			
202(00)(01) Advances for purchase of Motor Conveyances			
O :	17.57	}	}
R :	(-)10.67		
	6.90	6.90	....

Surrender of provision of ₹35.54 lakh in March 2019 under the heads mentioned above was attributed to receipt of less application under the scheme.

SOCIAL JUSTICE AND SPECIAL ASSISTANCE DEPARTMENT
APPROPRIATION NO. N-1 - INTEREST PAYMENTS (ALL CHARGED)

			<i>Total appropriation</i>	<i>Actual expenditure (₹ in thousand)</i>	<i>Excess(+) Saving(-)</i>
Major Head					
2049 - Interest Payments					
Charged -					
Original	..	5,84,62	5,84,62	5,84,62	....
Supplementary	..	....	
Amount surrendered during the year					....

GRANT NO. N-2 - SECRETARIAT AND OTHER SOCIAL SERVICES (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2053 - District Administration					
2216 - Housing					
2251 - Secretariat - Social Services					
Voted -					
Original	..	8,15,61,43	8,15,61,43	6,45,60,41	(-)1,70,01,02
Supplementary	..	....	
Amount surrendered during the year (March 2019)					1,69,82,77

Notes and comments:

Against the saving of ₹17001.02 lakh, provision of ₹16982.77 lakh was surrendered in March 2019.

2.Substantial saving in the grant occurred under:-

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2216 Housing					
03 Rural Housing					
800 Other Expenditure					
800(00)(01) Gharkul Yojana for Scheduled Castes and Nav Boudha People.(Rural)(S.C.P.)					
O	:	5,00,00.00	4,00,00.00	4,00,00.00	....
R	:	(-)1,00,00.00			

GRANT NO. N-2 - SECRETARIAT AND OTHER SOCIAL SERVICES -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2216	Housing			
02	Urban Housing			
800	Other expenditure			
800(00)(01)	Gharkul Yojana for Scheduled Castes and Nav Boudha People (Urban) (S.C.P.)			
O	:	2,00,00.00	1,59,99.25	1,59,99.25
R	:	(-)40,00.75		

Surrender of provision of ₹ 14000.75 lakh in March 2019 under the sub heads mentioned above was made without assigning any specific reason.

3.Saving in the grant also occurred under :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2053	District Administration			
094	Other Establishments			
094(01)(01)	Establishment Expenditure on Landless Old labours			
O	:	25,56.34	20,46.82	20,39.91
R	:	(-)5,09.52			(-)6.91
2251	Secretariat - Social Services			
090	Secretariat			
090(06)(01)	Implementation of e-Governance Project			
O	:	10,00.00	6,26.74	6,26.74
R	:	(-)3,73.26		
2053	District Administration			
093	District Establishments			
093(01)(02)	Commissioner, Konkan			
O	:	11,94.10	8,41.86	8,41.68
R	:	(-)3,52.24			(-)0.18

GRANT NO. N-2 - SECRETARIAT AND OTHER SOCIAL SERVICES -contd.

	Head	Total grant	Actual expenditure	Excess(+) Saving(-)
2053	District Administration			
093	District Establishments			
093(01)(03)	Commissioner ,Nasik			
	O : 12,56.65	9,24.86	9,24.73	(-)0.13
	R : (-)3,31.79			
2251	Secretariat - Social Services			
090	Secretariat			
090(01)(01)	Social Justice,Cultural affairs,Sports and Special Assistance Department			
	O : 9,10.08	6,20.71	6,15.94	(-)4.77
	R : (-)2,89.37			
2053	District Administration			
093	District Establishments			
093(01)(05)	Commissioner, Amravati			
	O : 11,86.13	9,28.64	9,28.06	(-)0.58
	R : (-)2,57.49			
2053	District Administration			
093	District Establishments			
093(01)(01)	Commissioner, Pune			
	O : 11,22.63	8,73.24	8,72.86	(-)0.38
	R : (-)2,49.39			
2053	District Administration			
093	District Establishments			
093(01)(06)	Commissioner, Aurangabad			
	O : 8,98.28	7,11.82	7,08.92	(-)2.90
	R : (-)1,86.46			
2053	District Administration			
093	District Establishments			
093(01)(04)	Commissioner, Nagpur			
	O : 11,54.64	9,76.53	9,75.21	(-)1.32
	R : (-)1,78.11			
2251	Secretariat - Social Services			
003	Training			
003 (00) (01)	Training to Government Employees			
	O : 1,50.00	8.09	7.01	(-)1.08
	R : (-)1,41.91			

GRANT NO. N-2 - SECRETARIAT AND OTHER SOCIAL SERVICES -concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2216 Housing			
02 Urban Housing			
104 Housing Co-operatives			
104(01)(01) Scheduled Castes(S.C.P)			
O : 1,00.00	0.51	0.51	....
R : (-)99.49			
2251 Secretariat - Social Services			
090 Secretariat			
090(05)(01) Promotion of National Integration and Universal Brotherhood			
O : 32.51	19.59	19.59	....
R : (-)12.92			

Surrender of provision of ₹2981.95 lakh in March 2019 under the sub heads mentioned above was made without assigning any specific reason.

GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES AND MINORITIES

Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2235 - Social Security and Welfare			
2406 - Forestry and Wild Life			
2801 - Power			
Voted -			
Original .. 72,63,24,41	89,20,54,52	64,61,37,20	(-)24,59,17,32
Supplementary .. 16,57,30,11			
Amount surrendered during the year (March 2019)			24,61,13,28
Charged -			
Original .. 5,00	5,00	....	(-)5,00
Supplementary			
Amount surrendered during the year (March 2019)			5,00

Notes and comments:

The expenditure did not reach even to the original budget provision, thus the supplementary grant of ₹165730.11 lakh obtained in July 2018 (₹42880.01 lakh), December 2018 (₹122850 lakh and in March 2019 (₹0.10 lakh) proved unnecessary.

2. Against the saving of ₹245917.32 lakh, surrender of provision of ₹246113.28 lakh in March 2019 proved excessive.

**GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES AND MINORITIES -contd.**

3. Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
80 General			
800 Other expenditure			
800(01)(08) Lump-sum Provision for Unbudgeted Revenue Outlay			
O : 8,41,84.50	}
R : (-)8,41,84.50			

As per Para 53 and Para 12 (e) of Appendix 10 of Maharashtra Budget Manual, lumpsum provision should not be made in Budget Estimate.

2235 Social Security and Welfare				
02 Social Welfare				
104 Welfare of Aged, Infirm and Destitute				
104(08)(09) Sanjay Gandhi Niradhar Anudan Yojana				
O : 5,67,90.33	} 8,00,32.12	7,96,63.98	(-)3,68.14	
S : 3,75,00.00				
R : (-)1,42,58.21				

2235 Social Security and Welfare				
02 Social Welfare				
104 Welfare of Aged, Infirm and Destitute				
104(08)(07) Shravan Bal Seva Rajya Nivruti Vetan Yojana				
O : 9,83,68.49	} 12,92,78.75	12,89,61.19	(-)3,17.56	
S : 4,25,00.00				
R : (-)1,15,89.74				

2235 Social Security and Welfare				
02 Social Welfare				
789 Special Component Plan for Scheduled Castes				
789(01)(02) Shravan Bal Seva Rajya Nivruttivetan Yojana (SCSP)(Scheme)				
S : 1,39,76.00	} 64,44.84	64,30.44	(-)14.40	
R : (-)75,31.16				

**GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES AND MINORITIES -contd.**

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235	Social Security and Welfare			
	02 Social Welfare			
	789 Special Component Plan for Scheduled Castes			
789(01)(01)	Sanjay Gandhi Niradhar Anudan Yojana (SCSP)(Scheme)			
	S : 82,67.00	}	45,26.20	44,96.41
	R : (-)37,40.80				(-)29.79

Surrender of provision of ₹ 37119.91 lakh in March 2019 under the sub heads mentioned above was made without assigning any reason.

Reasons for further saving of ₹ 729.89 lakh under the sub heads mentioned above have not been furnished (July 2019).

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	01 Welfare of Scheduled Castes			
	793 Special Central Assistance for Scheduled Castes Component Plan			
793(01)(01)	Subsidy to Mahatma Phule Backward Class Development Corporation Limited, Mumbai (C.S.P. 100%)			
	O : 65,00.00	}	....	....
	R : (-)65,00.00			
2801	Power			
	05 Transmission and Distribution			
	789 Special Component Plan for Scheduled Castes			
789(00)(01)	Transmission Licensee for reduction in Agriculture and Powerloom Tariff (Scheme)			
	S : 2,50,00.00	}	2,00,00.00	2,00,00.00
	R : (-)50,00.00			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	01 Welfare of Scheduled Castes			
	793 Special Central Assistance for Scheduled Castes Component Plan			
793(01)(06)	Subsidy to Lokshahir Annabhau Sathe Development Corporation Limited, New Mumbai (C.S.P.100%)			
	O : 38,45.50	}	....	....
	R : (-)38,45.50			

**GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES AND MINORITIES -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
110 Other Insurance Schemes			
110(00)(01) Aam Adami Vima Yojana			
O : 29,56.54	}
R : (-)29,56.54			
 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
793 Special Central Assistance for Scheduled Castes Component Plan			
793(01)(04) Sant Rohidas Leather and Charmakar Development Corporation Limited, Mumbai (C.S.P.100%)			
O : 21,45.00	}
R : (-)21,45.00			
 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
001 Direction and Administration			
001(03)(04) Directorate of Social Justice (B.C.Wing)			
O : 96,60.34	}	77,19.99	77,20.66
S : 50.00			
R : (-)19,90.35			
 2235 Social Security and Welfare			
02 Social Welfare			
104 Welfare of Aged, Infirm and Destitute			
104(08)(05) National Family Benefit Scheme - Assistance to the families below poverty line (Centrally Sponsored Scheme)			
O : 10,44.00	}	28,35.60	28,18.00
S : 30,00.00			
R : (-)12,08.40			

**GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES AND MINORITIES -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
800 Other Expenditure			
800(09)(01) Grant-in-aid to Mahatma Phule Backward Development Corporation Limited, Mumbai			
O : 37,81.45	}	27,25.16	27,25.16
R : (-)10,56.29			

Surrender of provision of ₹ 24702.08 lakh in March 2019 under the sub heads mentioned above was made without assigning any reason.

Reasons for saving of ₹ 17.60 lakh in March 2019 under sub head 104(08)(05) have not been furnished (July 2019).

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
01 Welfare of Scheduled Castes				
277 Education				
277(04)(16) Government of India Post Matric Scholarships(Centrally Sponsored Scheme 100%)				
O : 10,64,00.00	}	8,71,62.43	8,71,81.19	(+18.76
R : (-)1,92,37.57				

Surrender of provision of ₹ 19237.57 lakh in March 2019 was attributed to receipt of less online application from students under the scheme proved excessive in view of excess expenditure of ₹ 18.76 lakh, reasons for which have not been furnished (July 2019).

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
01 Welfare of Scheduled Castes				
277 Education				
277(10)(01) Opening of New Government Residential School for Scheduled Caste Boys and Girls (S.C.S.P.)				
O : 2,02,31.86	}	1,14,94.61	1,14,93.45	(-)1.16
R : (-)87,37.25				

Surrender of provision of ₹8737.25 lakh in March 2019 was attributed mainly to various vacant posts of different categories,non incurring expenditure on telephone bill, saving in salary owing to non payment of salary for one month to contract labour due to technical reason and saving on diet charges owing to less number of students in Government Residential School.

**GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES AND MINORITIES -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
277 Education			
277(08)(01) Grants-in-aid to Zilla Parishads under section 182 of the Maharashtra Zilla Parishad and Panchayat Samitis Act,1961 for Maintenance of Hostels			
O : 2,60,00.00	}	1,73,34.42	1,73,34.42
R : (-)86,65.58			

Surrender of provision of ₹ 8665.58 lakh in March 2019 was attributed mainly to non availability of original approval orders of 82 aided hostels, less receipt of application for tuition fee and scholarship

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
277 Education			
277(01)(13) Opening and Maintenance of Government Hostels for Scheduled Caste Boys and Girls New Hostels			
O : 3,25,28.00	}	2,50,02.93	2,49,95.65
R : (-)75,25.07				(-)7.28

Surrender of provision of ₹ 7525.07 lakh in March 2019 was attributed mainly to saving in salary owing to vacant posts in class III and IV, less diet charges and telephone expenses, non receipt of approval for hostel building rent, non establishment of 7 hostels under the scheme.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
789 Special Component Plan for Scheduled Castes			
789(03)(01) Bharatratna Dr. Babasaheb Ambedkar Swadhar Yojana			
O : 1,48,50.00	}	83,98.19	83,97.46
R : (-)64,51.81				(-)0.73

Withdrawal of provision of ₹ 6451.81 lakh in March 2019 through surrender/reappropriation was attributed to receipt of less eligible application under the scheme,

**GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES AND MINORITIES -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 <i>Welfare of Scheduled Castes</i>			
800 Other expenditure			
800(01)(02) Workshop and Training Programme by Dr. Babasaheb Ambedkar Research and Training Institute, Pune (S.C.S.P.)			
O : 1,00,00.00	}	80,00.00	80,00.00
R : (-)20,00.00			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 <i>Welfare of Scheduled Castes</i>			
800 Other expenditure			
800(03)(03) Plan Grants to Zilla Parishads under Section 187 of Maharashtra Zilla Parishad and Panchayat Samitis Act,1961 for Intercaste Marriages (Centrally Sponsored Scheme 50%)			
O : 16,76.50	}	66.50	66.50
R : (-)16,10.00			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 <i>Welfare of Scheduled Castes</i>			
800 Other expenditure			
800(02)(03) Scheme for Monetary Relief to the Members of families in Scheduled Castes and Scheduled Tribes becoming victims of Atrocities(S.C.S.P.) (State Share 50%)			
O : 25,00.00	}	14,82.42	14,81.67
R : (-)10,17.58				(-)0.75
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 <i>Welfare of Scheduled Castes</i>			
800 Other expenditure			
800(02)(04) Scheme for Monetary Relief to the Members of families in scheduled castes and scheduled tribes becoming victims of Atrocities (Centrally Sposored Scheme 50%)			
O : 25,00.00	}	14,82.53	14,81.78
R : (-)10,17.47				(-)0.75

Surrender of provision of ₹5645.05 lakh in March 2019 under the sub heads mentioned above was attributed to actual expenditure under the scheme.

**GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES AND MINORITIES -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
277 Education			
277(04)(25) Pre-Matric Scholarship for Students belonging to Scheduled Castes studying in classes IX and X (CSP) 100 %)			
O : 55,00.00	}
R : (-)55,00.00			

Surrender of entire provision of ₹5500 lakh in March 2019 was attributed to non receipt of Central Share.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03 Welfare of Backward Classes			
800 Other Expenditure			
800(05)(02) Grant-in-aid to Voluntary Agencies (S.C.S.P.)			
O : 1,00,00.00	}	45,94.84	45,94.84
R : (-)54,05.16			

Surrender of provision of ₹5405.16 lakh in March 2019 was attributed to sanction of less proposals by the Government for Development of Historical places.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
277 Education			
277(01)(01) Maintenance of Government Hostels for Scheduled Castes Boys and Girls			
O : 96,62.86	}	66,37.37	66,60.01
R : (-)30,25.49				(+22.64

Surrender of provision of ₹ 3025.49 lakh in March 2019 was attributed to mainly to saving in salary owing to vacant posts in class III and IV, less diet charges and telephone expenses, non receipt of approval for hostel building rent. proved excessive in view of excess expenditure of ₹ 22.64 lakh, reasons for which have not been furnished (July 2019).

2235 Social Security and Welfare			
02 Social Welfare			
101 Welfare of Handicapped			
101(05)(22) Grant in aid to facilitate various schemes for persons with Disabilities under the scheme for persons with Disabilities Act, 1995 (CSP 100%)			
O : 30,00.00	}	....	....
R : (-)30,00.00			

Surrender of entire provision of ₹3000 lakh in March 2019 was attributed to non receipt of reimbursement of payment made for 142 buildings under the scheme in 2016-17 from Central Government.

**GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES AND MINORITIES -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
789 Special Component Plan for Scheduled Castes			
789(02)(01) Celebration of 125th Birth Anniversary of Bharatratna Dr. Babasaheb Ambedkar.			
O :	1,00,10.00		
S :	0.01		
R :	(-)26,81.71		
	} 73,28.30	73,28.30	....

Surrender of provision of ₹2681.71 lakh in March 2019 was attributed to non receipt of sanctioned to proposals for construction of ladies hostels by the Government under the scheme and also actual expenditure for development of historical places.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
80 General			
800 Other Expenditure			
800(01)(06) Increase of amenities in Government and Aided Institutions (S.C.S.P.)			
O :	60,00.00		
R :	(-)25,01.54		
	} 34,98.46	34,98.46	....

Surrender of provision of ₹2501.54 lakh in March 2019 was attributed to only 70 per cent payment made to the distributor for purchase of Laboratory articles, also only 90 per cent payment made for installation of electricity prevention system and non receipt of proposals from the supplier for Bedsheet, Blankets.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
277 Education			
277(04)(23) Rajashri Shahu Maharaj Scholarship to Scheduled Castes Students for Higher Education in Abroad			
O :	55,00.00		
R :	(-)23,00.00		
	} 32,00.00	32,00.00	....

Withdrawal of provision of ₹ 2300 lakh in March 2019 through surrender/reappropriation was made without assigning any reason.

**GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES AND MINORITIES -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
<i>01 Welfare of Scheduled Castes</i>			
789 Special Component Plan for Scheduled Castes			
789(04)(01) Bharatratna Dr.Babasaheb Ambedkar Social Department Scheme (SCSP) (Scheme)			
S : 1,00,00.00	} 77,22.56	80,00.00	(+),2,77.44
R : (-)22,77.44			

Surrender of provision of ₹ 2277.44 lakh in March 2019 was attributed to actual expenditure proved excessive in view of excess expenditure of ₹ 277.44 lakh, reasons for which have not been furnished (July 2019).

2235 Social Security and Welfare			
<i>02 Social Welfare</i>			
101 Welfare of Handicapped			
101(08)(02) Assistance to Non-Government Institutions for Deaf and Mutes			
O : 2,18,54.51	} 1,97,56.65	1,97,55.55	(-)1.10
R : (-)20,97.86			

Surrender of provision of ₹ 2097.86 lakh in March 2019 was attributed to 20 per cent cut imposed by the Finance Department and saving in salary owing to 729 vacant posts out of 4515 sanctioned posts.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
<i>01 Welfare of Scheduled Castes</i>			
001 Direction and Administration			
001(03)(05) Wide Publicity of Schemes for Scheduled Caste and Nav Boudh through Director, Social Welfare (S.C.S.P.)			
O : 40,00.00	} 21,78.16	21,78.16	....
R : (-)18,21.84			

Surrender of provision of ₹ 1821.84 lakh in March 2019 was attributed to non compliance of discrepancies by 4 institutions in bills of Advertisement and Publicity of 2016-17 and late receipt of Newspaper bill for 2018-19.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
<i>01 Welfare of Scheduled Castes</i>			
789 Special Component Plan for Scheduled Castes			
789(01)(01) Maintenance of House where Dr.Babasaheb Ambedkar lived in London during 1921-22			
O : 20,00.00	} 2,35.00	11,80.50	(+),9,45.50
R : (-)17,65.00			

Surrender of provision of ₹ 1765 lakh in March 2019 was made without assigning any reason, proved excessive in view excess expenditure of ₹ 945.50 lakh, reasons for which have not been furnished (July 2019)

**GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES AND MINORITIES -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
02 <i>Social Welfare</i>			
101 Welfare of Handicapped			
101(08)(04) Assistance to Non-Government Institutions for Orthopaedically Handicapped			
O : 1,01,54.13	} 86,69.61	86,66.39	(-)3.22
R : (-)14,84.52			

Surrender of provision of ₹1484.52 lakh in March 2019 was due to 20 per cent cut imposed by the Finance Department and saving in salary owing to 583 vacant posts under the scheme.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 <i>Welfare of Scheduled Castes</i>			
277 Education			
277(01)(12) Grant-in-aid to Z. P. U/S 187 of Maharashtra Zilla Parishad and Panchayat Samitis Act 1961-for Pre Matric Scholarship to the Children of those Parents engaged in uncleaned occupation (C.S.P. 50%)			
O : 14,12.10	} 2,91.27	2,91.27	....
R : (-)11,20.83			

Surrender of provision of ₹1120.83 lakh in March 2019 was based on funds released by the Central Government.

4.Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
60 <i>Other Social Security and Welfare Programmes</i>			
789 Special Component Plan for Scheduled Castes			
789(00)(01) Aam Aadmi Vima Yojana (SCSP)(Scheme)			
S : 6,37.00	}
R : (-)6,37.00			

**GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES AND MINORITIES -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
02 Social Welfare			
106 Correctional Services			
106(02)(01) Setting up of Transgender Welfare Board for welfare of the Transgender and Protection of their rights (Scheme)			
S : 5,00.00			
R : (-)5,00.00	....	....	....
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
793 Special Central Assistance for Scheduled Castes Component Plan			
793(01)(02) Subsidy to Maharashtra State Khadi and Village Industries Board, Mumbai (C.S.P.100%)			
O : 5,00.00			
R : (-)5,00.00	....	....	....
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
800 Other Expenditure			
800(09)(03) Grant-in-aid to Sant Rohidas Charmodhyog and Charmakar Development Corporation			
O : 12,00.00			
R : (-)3,60.00	8,40.00	8,40.00	....
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
001 Direction and Administration			
001(03)(07) Establishment of Exclusive Special Courts for quick disposal of the cases under Atrocities Act (State Share 50%)			
O : 3,20.16			
R : (-)3,20.16	....	....	....

**GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES AND MINORITIES -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
02 Social Welfare			
104 Welfare of Aged, Infirm and Destitute			
104(08)(08) Administrative Expenditure for implementation of Sanjay Gandhi Niradhar Anudan Yojana and Shravan Bal Seva Rajya Nivruti Vetan Yojana			
O : 6,63.60 }			
R : (-)1,65.15 }	4,98.45	4,98.41	(-)0.04
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
800 Other Expenditure			
800(01)(03) Maharashtra State Scheduled Castes Commission (SCP)			
O : 2,50.00 }			
R : (-)1,19.68 }	1,30.32	1,30.13	(-)0.19
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
001 Direction and Administration			
001(02)(02) Pay and Allowances of Social Welfare Officers of Zilla Parishad			
O : 1,84.95 }			
R : (-)1,03.76 }	81.19	81.19	....
2235 Social Security and Welfare			
02 Social Welfare			
104 Welfare of Aged, Infirm and Destitute			
104(08)(06) Administration Expenditure for Implementation of Indira Gandhi National old age pension scheme and National Family Benefit Scheme (Centrally Sponsored Scheme)			
O : 3,40.00 }			
R : (-)76.91 }	2,63.09	2,62.90	(-)0.19
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
277 Education			
277(04)(08) School for Children of Parents engaged in unclean occupation			
O : 1,11.14 }			
R : (-)54.69 }	56.45	56.45	....

**GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES AND MINORITIES -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
<i>01 Welfare of Scheduled Castes</i>			
001 Direction and Administration			
001(01)(02) Cell for Special Component Plan for Scheduled Castes			
O : 3,47.18	} 2,93.46	} 2,92.87	} (-)0.59
R : (-)53.72			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
<i>01 Welfare of Scheduled Castes</i>			
800 Other Expenditure			
800(10)(01) Grant-in-aid to Lokshahir Annabhau Sathe Development Corporation, Mumbai			
O : 19,72.00	} 19,21.00	} 19,21.00	}
R : (-)51.00			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
<i>01 Welfare of Scheduled Castes</i>			
102 Economic Development			
102(03)(03) Grant-in-aid to Maharashtra State Commission for Safai Karmacharies (S.C.P.)			
O : 1,50.00	} 1,05.00	} 1,05.00	}
R : (-)45.00			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
<i>01 Welfare of Scheduled Castes</i>			
277 Education			
277(01)(04) Opening Industrial Training Institute on Divisional Level for Scheduled Caste and Nav Boudh Boys and Girls			
O : 4,00.00	} 3,60.12	} 3,60.67	} (+)0.55
R : (-)39.88			

**GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES AND MINORITIES -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 <i>Welfare of Scheduled Castes</i>			
001 Direction and Administration			
001(03)(01) Machinery for Implementation of Civil Rights Act			
O : 73.83	} 42.35	42.35	....
R : (-)31.48			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 <i>Welfare of Scheduled Castes</i>			
277 Education			
277(04)(18) Grants to Zilla Parishads under Section 182 of Maharashtra Zilla Parishad and Panchyat Samitis Act 1961			
O : 1,28.52	} 1,04.33	1,04.32	(-)0.01
R : (-)24.19			
2235 Social Security and Welfare			
02 <i>Social Welfare</i>			
105 Prohibition			
105(01)(01) Prohibition Propaganda			
O : 64.26	} 40.23	40.23	....
R : (-)24.03			
2235 Social Security and Welfare			
02 <i>Social Welfare</i>			
105 Prohibition			
105(03)(01) Establishment Grant-in-aid to Zilla Parishad under Section 183 of the Maharashtra Zilla Parishad and Panchayat Samitis Act,1961 (paid by Treasury) Prohibition Propaganda			
O : 20.99	} 4.90	4.90	....
R : (-)16.09			

Surrender of provision of ₹3122.74 lakh in March 2019 under the sub heads mentioned above was made without assigning any reason.

**GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES AND MINORITIES -contd.**

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	01 Welfare of Scheduled Castes			
	102 Economic Development			
102(03)(05)	Distribution of Land to the Landless Labourers of Scheduled Castes and Nav Boudhas (S.C.P.)			
	O : 40,00.00	} 32,00.00	31,99.98	(-)0.02
	R : (-)8,00.00			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	01 Welfare of Scheduled Castes			
	102 Economic Development			
102(03)(08)	Business Oriented Skill Development Training to the Backward Class Educated Unemployed Youth (S.C.S.P.)			
	O : 8,58.00	} 6,86.40	6,86.40	....
	R : (-)1,71.60			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	01 Welfare of Scheduled Castes			
	800 Other expenditure			
800(01)(01)	Maintenance and Management of Dr. Babasaheb Ambedkar's Rashtriya Smarak, Mahad			
	O : 5,89.73	} 4,79.73	4,79.73	....
	R : (-)1,10.00			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	01 Welfare of Scheduled Castes			
	102 Economic Development			
102(03)(02)	Schemes to provide Tin Stalls to the Gatai Kamgar			
	O : 5,00.00	} 4,00.00	4,00.00	....
	R : (-)1,00.00			

**GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES AND MINORITIES -contd.**

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	01 <i>Welfare of Scheduled Castes</i>			
	800 Other expenditure			
800(02)(02)	Computerisation of Statistical Data (S.C.S.P)			
	O : 2,50.00	} 1,91.31	1,91.41	(+)0.10
	R : (-)58.69			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	80 <i>General</i>			
	800 Other Expenditure			
800(01)(07)	Shahu, Phule, Ambedkar Award (S.C.S.P)			
	O : 1,40.00	} 1,12.00	1,12.00	....
	R : (-)28.00			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	01 <i>Welfare of Scheduled Castes</i>			
	800 Other Expenditure			
800(07)(02)	Incentive for inter-caste marriage, Mumbai (Centrally Sponsored Scheme 50%)			
	O : 1,26.00	} 98.95	98.95	....
	R : (-)27.05			
2235	Social Security and Welfare			
	02 <i>Social Welfare</i>			
	104 Welfare of Aged, Infirm and Destitute			
104(07)(01)	Grant-in-aid to Zilla Parishad under section 187 of the Maharashtra Zilla Parishad and Panchayat Samiti Acts, 1961 for Homes for Aged and Infirm			
	O : 82.65	} 57.86	57.86	....
	R : (-)24.79			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	03 <i>Welfare of Backward Classes</i>			
	800 Other Expenditure			
800(04)(01)	Grants to Voluntary Agencies			
	O : 1,10.00	} 88.00	88.00	....
	R : (-)22.00			

**GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES AND MINORITIES -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
02 Social Welfare			
105 Prohibition			
105(04)(01) Financial Assistance to Voluntary Organisations for Prevention, Treatment and Rehabilitation of Drug Addicts			
O : 25.00	} 12.47	12.47	....
R : (-)12.53			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03 Welfare of Backward Classes			
800 Other Expenditure			
800(02)(03) Grant-in-aid to Voluntary Organisation To celebrate Karmaveer Padmashri Dadasaheb Gaikwad Birth Centenary and Prize Distribution			
O : 60.50	} 48.40	48.40	....
R : (-)12.10			
2235 Social Security and Welfare			
02 Social Welfare			
104 Welfare of Aged, Infirm and Destitute			
104(06)(01) Grants to Zilla Parishads under Section 182 of the Maharashtra Zilla Parishad and Panchayat Samitis Act, 1961- Homes for Aged and Infirm			
O : 37.80	} 26.46	26.46	....
R : (-)11.34			

Surrender of provision of ₹ 1378.10 lakh in March 2019 under the sub heads mentioned above was attributed to actual expenditure under the scheme.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
102 Economic Development			
102(01)(02) Training in Motor Car Driving (S.C.S.P.) (State)			
O : 10,00.00	} 56.45	56.45	....
R : (-)9,43.55			

Surrender of provision of ₹ 943.55 lakh in March 2019 was attributed to non approval of proposals of e-tender process for Driver and conductor training scheme.

**GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES AND MINORITIES -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03 Welfare of Backward Classes			
277 Education			
277(05)(01) Opening and Maintenance of Government Hostels for Economically Backward Class Girls/Boys			
O : 36,67.05	} 27,59.36	27,58.92	(-)0.44
R : (-)9,07.69			

Surrender of provision of ₹ 907.69 lakh in March 2019 was attributed to saving in salary owing to vacant post of class III and IV, saving in telephone bill and diet charges, non approval for all hostel building rent.

2235 Social Security and Welfare			
02 Social Welfare			
101 Welfare of Handicapped			
101(08)(01) Grant-in-aid to Zilla Parishad under section 182 of the Maharashtra Zilla Parishad and Panchayat Samitis Act, 1961 Assistance to Non- Government Institution for Blind			
O : 53,28.93	} 44,78.61	44,77.37	(-)1.24
R : (-)8,50.32			

Surrender of provision of ₹ 850.32 lakh in March 2019 was attributed to 20 per cent cut imposed by the Finance Department and saving in salary owing to 251 vacant posts of teaching and non teaching staff in non Government institutes for Blind in State Sector

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
001 Direction and Administration			
001(03)(02) Schemes in the Five Year Plan-State Plan Scheme-System for Implementation of Civil Rights Act (S.C.S.P)			
O : 4,19.00	} ....	....	....
R : (-)4,19.00			

**GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES AND MINORITIES -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 <i>Welfare of Scheduled Castes</i>			
001 Direction and Administration			
001(03)(03) System for implementation of Civil Right Act (Centrally Sponsored Scheme)(Central Share)			
O : 4,19.00			
R : (-)4,19.00

Surrender of entire provision of ₹ 838 lakh in March 2019 under the sub heads mentioned above was attributed to non receipt of Central Share.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
80 <i>General</i>			
800 Other expenditure			
800(01)(02) Vocational training for Backward Class student (Training on Demand) (S.C.P.)			
O : 8,00.00			
R : (-)8,00.00	....	....	....

Surrender of provision of ₹ 800 lakh in March 2019 was attributed to non approval of proposed changes under the scheme.

2235 Social Security and Welfare			
02 <i>Social Welfare</i>			
800 Other expenditure			
800(03)(01) Grants to Social Welfare Institutions			
O : 1,15,60.31			
R : (-)6,89.69	1,08,70.62	1,08,81.35	(+10.73)

Surrender of provision of ₹689.69 lakh in March 2019 was made without assigning any reason proved excessive in view of excess expenditure of ₹10.73 lakh, reasons for which have not been furnished (July 2019)

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 <i>Welfare of Scheduled Castes</i>			
102 Economic Development			
102(04)(01) Financial Assistance for mini-tractor to self-help groups			
O : 32,00.00			
R : (-)6,40.57	25,59.43	25,59.44	(+0.01)

Surrender of provision of ₹640.57 lakh in March 2019 was based on actual applications received under the scheme.

**GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES AND MINORITIES -contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235	Social Security and Welfare			
02	<i>Social Welfare</i>			
104	Welfare of Aged, Infirm and Destitute			
104(08)(10)	Indira Gandhi National Old Age Pension Scheme (Centrally Sponsored Scheme)			
O	:	78,33.00	}	
S	:	2,30,00.00		
R	:	(-)6,05.23		
		3,02,27.77	2,99,73.07	(-)2,54.70

Surrender of provision of ₹605.23 lakh in March 2019 was made without assigning any reason, proved inadequate in view of further saving of ₹254.70 lakh, reasons for which have not been furnished (July 2019).

**2225 Welfare of Scheduled Castes, Scheduled Tribes,
Other Backward Classes and Minorities**

01	<i>Welfare of Scheduled Castes</i>			
277	Education			
277(04)(22)	Rajashi Shahu Maharaj Scholarship to Scheduled Castes Students for Higher Education (S.C.S.P.)			
O	:	6,60.00	}	
R	:	(-)2,76.49		
		3,83.51	3,83.51	....

**2225 Welfare of Scheduled Castes, Scheduled Tribes,
Other Backward Classes and Minorities**

01	<i>Welfare of Scheduled Castes</i>			
001	Direction and Administration			
001(02)(01)	Establishment Grant to Zilla Parishad under Section 183 of the Maharashtra Zilla Parishad and Panchayat Samitis Act,1961 (Local Sector)(Paid by Treasury)			
O	:	19,47.62	}	
S	:	0.01		
R	:	(-)2,22.78		
		17,24.85	17,24.85	....

2235 Social Security and Welfare

02	<i>Social Welfare</i>			
104	Welfare of Aged, Infirm and Destitute			
104 (08) (12)	Indira Gandhi National Disability Pension Scheme (Centrally Sponsored Scheme)			
O	:	2,61.00	}	
R	:	(-)58.62		
		2,02.38	2,01.09	(-)1.29

Withdrawal of provision of ₹557.89 lakh in March 2019 under the sub heads mentioned above through surrender/ reappropriation was made without assigning any reason

**GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES AND MINORITIES -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
02 Social Welfare			
105 Prohibition			
105(02)(01) Financial Assistance to Voluntary Organisations for Prevention, Treatment and Rehabilitation of Drug Addicts			
O : 10,00.00	} 7,94.02	7,94.02	....
R : (-)2,05.98			

2235 Social Security and Welfare			
02 Social Welfare			
106 Correctional Services			
106(01)(01) Prevention and Eradication of Human sacrifice and other Inhuman, Evil and Aghori practices and Black Magic			
O : 2,60.00	} 60.62	60.62	....
R : (-)1,99.38			

Surrender of provision of ₹405.36 lakh in March 2019 under the sub heads mentioned above was attributed to non compliance of discrepancies in the bills of advertisement.

2235 Social Security and Welfare			
02 Social Welfare			
101 Welfare of Handicapped			
101(08)(05) Assistance to Non Government Institutes for Mentally Deficient			
O : 1,35,48.67	} 1,31,48.02	1,31,46.57	(-)1.45
R : (-)4,00.65			

Surrender of provision of ₹400.65 lakh in March 2019 was attributed to 20 per cent cut imposed by the Finance Department and saving in salary owing to 605 vacant posts of teaching and non teaching staff in non Government institutes for Mentally Deficient in State Sector.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
001 Direction and Administration			
001(03)(08) Establishment of Exclusive Special Courts for quick disposal of cases under Atrocities Act (Central Share 50%)			
O : 3,20.16	} ....	....	....
R : (-)3,20.16			

Surrender of entire provision of ₹320.16 lakh was made in March 2019 as the required funds for the scheme were released by the Government through High Court, Mumbai.

**GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES AND MINORITIES -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
02 Social Welfare			
101 Welfare of Handicapped			
101(08)(10) Financial Assistance to Physically Handicapped for working Small Scale Industries			
O : 4,20.60	} 1,88.04	1,88.04	....
R : (-)2,32.56			

Surrender of provision of ₹232.56 lakh in March 2019 was attributed to 20 per cent cut imposed by the Finance Department, receipt of less application for financial assistance to physically handicapped persons than anticipated.

2235 Social Security and Welfare			
02 Social Welfare			
101 Welfare of Handicapped			
101(02)(03) Assistance to Non-Government Institutions for Deaf and Mutes (State Sector)			
O : 21,69.76	} 19,38.55	19,37.62	(-)0.93
R : (-)2,31.21			

Surrender of provision of ₹231.21 lakh in March 2019 was attributed to 20 per cent cut imposed by the Finance Department, saving in salary owing to 106 vacant posts of teaching and non teaching category in non Government institutes for Deaf and Mutes in State Sector..

2235 Social Security and Welfare			
02 Social Welfare			
101 Welfare of Handicapped			
101(08)(09) State Government Scholarships to Physically Handicapped Students upto VIII Standard.			
O : 3,61.74	} 2,67.99	2,67.99	....
R : (-)93.75			

2235 Social Security and Welfare			
02 Social Welfare			
101 Welfare of Handicapped			
101(08)(07) Scholarships to Physically Handicapped upto VIIIth Standard and inplant training			
O : 3,92.30	} 2,99.96	2,99.96	....
R : (-)92.34			

Surrender of provision of ₹186.09 lakh in March 2019 under the sub heads mentioned above was attributed to receipt of less application than anticipated for scholarship under the scheme.

**GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES AND MINORITIES -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
277 Education			
277(09)(02) Book Banks for Medical and Engineering Agricultural, Veterinary and Polytechnic Students (Central Share 50%)			
O : 3,84.40	} 2,09.07	} 2,09.07	}
R : (-)1,75.33			

Surrender of provision of ₹175.33 lakh in March 2019 was attributed to less demand under the scheme from colleges.

2235 Social Security and Welfare			
02 Social Welfare			
101 Welfare of Handicapped			
101(04)(01) Assistance to Non-Government Institutes for Mentally Deficient (State Sector)			
O : 22,13.31	} 20,44.22	} 20,43.84	} (-)0.38
R : (-)1,69.09			

Surrender of provision of ₹169.09 lakh in March 2019 was attributed to 20 per cent cut imposed by the Finance Department and saving in salary owing to 25 vacant posts of teaching and non teaching category in non Government Institutions for Mentally Deficient in State Sector.

2235 Social Security and Welfare Social			
02 Welfare			
101 Welfare of Handicapped			
101(05)(24) Financial Assistance to encourage marriage between disable and able persons (state area excluding Mumbai city and Suburbs)			
O : 5,88.00	} 4,53.50	} 4,53.50	}
R : (-)1,34.50			

Surrender of provision of ₹134.50 lakh in March 2019 was attributed to 20 per cent cut imposed by the Finance Department and receipt of less proposals for wedding under the scheme.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
800 Other Expenditure			
800(07)(06) Financial Assistance to Newly Married Couples under the Scheme Kanyadan Yojana (S.C.S.P.)			
O : 3,60.00	} 2,62.92	} 2,62.92	}
R : (-)97.08			

Surrender of provision of ₹97.08 lakh in March 2019 was attributed to receipt of less proposals under the scheme.

**GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES AND MINORITIES -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
277 Education			
277(04)(05) Maintenance allowances to students undergoing training in Sainik Schools			
O : 5,00.01	} 4,04.10	} 4,04.10	}
R : (-)95.91			

Surrender of provision of ₹95.91 lakh in March 2019 was attributed to discrepancies in applications received from eligible students under the scheme.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
277 Education			
277(04)(24) Rajashri Shahu Maharaj Merit Awards to Scheduled Castes Students who secured Special Merit Success			
O : 3,85.00	} 2,93.83	} 2,93.83	}
R : (-)91.17			

Surrender of provision of ₹91.17 lakh in March 2019 was based on attributed to actual applications received and found eligible under the scheme.

2235 Social Security and Welfare			
02 Social Welfare			
101 Welfare of Handicapped			
101(03)(11) Establishment Grant-in-aid to Zilla Parishad under Section 183 of Maharashtra Zilla Parishad and Panchayat Samitis Act,1961 (Paid in Treasury)-Mixed group complex for Physically Handicapped			
O : 4,21.42	} 3,34.40	} 3,34.40	}
S : 0.01			
R : (-)87.03			

Surrender of provision of ₹87.03 lakh in March 2019 was attributed to saving in salary owing to vacant post of teaching and non teaching category in Government Institutions.

**GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES AND MINORITIES -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
<i>01 Welfare of Scheduled Castes</i>			
800 Other Expenditure			
800(07)(05) Shahu, Phule, Ambedkar Dalit Basti improvement and Cleanliness Abhiyan (S.C.S.P.)			
O : 1,00.00	} 15.40	15.40	....
R : (-)84.60			

Surrender of provision of ₹84.60 lakh in March 2019 was due to closed status of Sant Gadge baba cleanliness abhiyan.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
<i>01 Welfare of Scheduled Castes</i>			
277 Education			
277(04)(07) Maintenance allowance to Backward Class students in Hostels attached to professional Colleges			
O : 2,00.00	} 1,24.68	1,24.68	....
R : (-)75.32			

Surrender of provision of ₹75.32 lakh in March 2019 was due to non-release of maintenance allowance owing to technical problems in releasing the funds through MAHADBT portal.

2235 Social Security and Welfare			
<i>02 Social Welfare</i>			
101 Welfare of Handicapped			
101(03)(10) Establishment Grant-in-aid to Zilla Parishads under section 183 of the Maharashtra Zilla Parishad and panchayat Samitis Act,1961(Paid inTreasury) Maintenance of Government Institutions			
O : 3,81.67	} 3,08.70	3,08.70	....
S : 0.01			
R : (-)72.98			

Surrender of provision of ₹72.98 lakh in March 2019 was attributed to saving in salary owing to vacant post of teaching and non teaching category in Government Institutions of Orthopedically Handicapped.

**GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES AND MINORITIES -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
80 General			
800 Other expenditure			
800(01)(04) Creation of Social Justice Index and Remedies			
O : 1,84.00	}	1,15.55	1,15.55
R : (-)68.45			

Surrender of provision of ₹68.45 lakh in March 2019 was attributed to non conducting of social justice programme under the scheme.

2235 Social Security and Welfare			
02 Social Welfare			
101 Welfare of Handicapped			
101(05)(21) Handicapped Rehabilitation Centre, Virar			
O : 1,79.87	}	1,12.53	1,12.53
R : (-)67.34			

Surrender of provision of ₹67.34 lakh in March 2019 was attributed to various vacant posts in District Handicap rehabilitation center, Virar.

2235 Social Security and Welfare			
02 Social Welfare			
101 Welfare of Handicapped			
101(03)(06) Assistance to Non-Government Institutions for Orthopaedically Handicapped (State Sector)			
O : 4,44.49	}	3,79.93	3,79.19
R : (-)64.56				(-)0.74

Surrender of provision of ₹ 64.56 lakh in March 2019 was attributed to 20 per cent cut imposed by the Finance Department and saving in salary owing to 60 vacant posts of teaching and non teaching category in non Government Institutions for Orthopedically Handicapped.

2235 Social Security and Welfare			
02 Social Welfare			
101 Welfare of Handicapped			
101(01)(02) Assistance to Non-Government Institution for Blind			
O : 7,90.36	}	7,26.76	7,26.76
R : (-)63.60			

Surrender of provision of ₹63.60 lakh in March 2019 was attributed to 20 per cent cut imposed by the Finance Department and saving in salary owing to 117 vacant posts of teaching and non teaching category in non Government Institutions for Blind

**GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES AND MINORITIES -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
02 Social Welfare			
104 Welfare of Aged, Infirm and Destitute			
104(09)(01) Advertising and Publicity of Senior Citizens Schemes			
O : 1,50.00	} 97.52	97.57	(+)0.05
R : (-)52.48			

Surrender of provision of ₹52.48 lakh in March 2019 was attributed to non compliance of discrepancies in bills of Advertisement.

2235 Social Security and Welfare			
02 Social Welfare			
101 Welfare of Handicapped			
101(05)(01) Scholarships to Physically Handicapped and Inplant Training			
O : 92.00	} 40.42	40.42	....
R : (-)51.58			

Provision of ₹ 51.58 lakh was surrendered in March 2019 without assigning proper reasons.

2235 Social Security and Welfare			
02 Social Welfare			
101 Welfare of Handicapped			
101(05)(12) Survey of Physically Handicapped persons in the State			
O : 50.00	} ....	....	....
R : (-)50.00			

Surrender of entire provision of ₹ 50 lakh in March 2019 was attributed to non conducting surveys of Physically Handicapped persons.

2235 Social Security and Welfare			
02 Social Welfare			
101 Welfare of Handicapped			
101(05)(20) Establishment of Legal Centres for giving guidance to Physically Handicapped (Paid in Treasury)			
O : 3,12.74	} 2,63.95	2,63.96	(+)0.01
S : 0.01			
R : (-)48.80			

Surrender of provision of ₹ 48.80 lakh in March 2019 was attributed to 20 per cent cut imposed by the Finance Department and saving in salary owing to 23 vacant posts of Medical Social Workers.

**GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES AND MINORITIES -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 <i>Welfare of Scheduled Castes</i>			
277 Education			
277(04)(21) Rajashri Shahu Maharaj Scholarship to Scheduled Castes Students who secured 75% and above marks in SSC Examination (S.C.S.P.)			
O : 8,47.00	}	8,16.53	8,16.53
R : (-)30.47			

Surrender of provision of ₹ 30.47 lakh in March 2019 was attributed to non compliance of discrepancies in applications for scholarship from eligible students under the scheme.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 <i>Welfare of Scheduled Castes</i>			
102 Economic Development			
102(03)(06) Pre Military and Police Recruitment Training for Scheduled Castes and Nav Boudhas Candidates (S.C.S.P.)			
O : 1,00.00	}	70.00	70.00
R : (-)30.00			

Surrender of provision of ₹30 lakh in March 2019 was attributed to non-release of funds to Hanuman Vyayam Prasarak Mandal, Amravati as the training period was not specified in Government order.

2235 Social Security and Welfare			
02 <i>Social Welfare</i>			
101 Welfare of Handicapped			
101(02)(04) Establishment Grant-in-aid to Zilla Parishad under Section 183 of Maharashtra Zilla Parishad and Panchayat Samitis Act,1961 (Paid in Treasury)-Maintenance of Government Institutions			
O : 1,06.20	}	79.96	79.96
S : 0.01			
R : (-)26.25			

Surrender of provision of ₹26.25 lakh in March 2019 was attributed to saving in salary owing to vacant posts of teaching and non teaching category in Government institutes for Deaf and Mutes.

**GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES AND MINORITIES -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
02 Social Welfare			
101 Welfare of Handicapped			
101(08)(03) Supply of artificial limbs etc. to Physically Handicapped			
O : 24.00	} 0.70	} 0.70	}
S : 0.01			
R : (-)23.31			

Surrender of provision of ₹ 23.31 lakh in March 2019 was attributed to less proposals received than anticipated.

2235 Social Security and Welfare			
02 Social Welfare			
101 Welfare of Handicapped			
101(01)(04) Establishment Grant-in-aid to Zilla Parishad Maintenance of Government Institutions.			
O : 1,57.10	} 1,35.13	} 1,35.13	}
S : 0.01			
R : (-)21.98			

Surrender of provision of ₹ 21.98 lakh in March 2019 was attributed to saving in salary owing to vacant posts in Blind category.

2235 Social Security and Welfare			
02 Social Welfare			
001 Direction and Administration			
101(01)(01) Directorate of Social Justice			
O : 2,09.82	} 1,96.26	} 1,96.35	} (+)0.09
R : (-)13.56			

Surrender of provision of ₹ 13.56 lakh in March 2019 was attributed to 9 vacant posts.

2235 Social Security and Welfare			
02 Social Welfare			
101 Welfare of Handicapped			
101(08)(08) Financial Assistance to Physically Handicapped Persons for Rehabilitation			
O : 15.30	} 3.25	} 3.25	}
R : (-)12.05			

Surrender of provision of ₹ 12.05 lakh in March 2019 was attributed to receipt of less applications than anticipated for rehabilitation of Physically Handicapped persons.

**GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES
AND OTHER BACKWARD CLASSES AND MINORITIES -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
02 <i>Social Welfare</i>			
101 Welfare of Handicapped			
101(03)(12) Establishment grant-in-aid to Zilla Parishads under section 183 of the Maharashtra Zilla Parishad Samitis Act,1961(Pd inTry) Government Industrial Training Centre Wardha for the Physically Handicapped			
O : 43.07	} 31.48	31.48	....
S : 0.01			
R : (-)11.60			

Surrender of provision of ₹11.60 lakh in March 2019 was attributed to saving in salary owing to 3 vacant post of teaching and non teaching category in IIT Wardha, and saving in diet charges owing to less number of trainees

2235 Social Security and Welfare			
02 <i>Social Welfare</i>			
101 Welfare of Handicapped			
101(05)(17) Organisation of Sports Competitions for Physically Handicapped			
O : 55.00	} 44.00	44.00	....
R : (-)11.00			

Surrender of provision of ₹11 lakh in March 2019 was attributed to 20 per cent cut imposed by the Finance Department

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 <i>Welfare of Scheduled Castes</i>			
277 Education			
277(01)(15) Grant-in-aid to Zilla Parishad under section 187 of the Maharashtra Zilla Parishad and Panchayat Samitis Act, 1961 for Construction of Backward Class Boys and Girls Aided Hostels(C.S.P.50%)			
O : 10.00	} ....	....	....
R : (-)10.00			

Surrender of entire provision of ₹10 lakh in March 2019 was attributed to non receipt of approval for construction of hostels.

GRANT NO. N-3 - WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES AND MINORITIES -concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
277 Education			
277(04)(01) Government of India Post Matric Scholarships			
O :	4,61,00.00		
		4,60,69.54	(-)30.46

Reasons for saving of ₹ 30.46 lakh in March 2019 have not been furnished (July 2019).

5.Saving mentioned in note 3 and 4 above was partly counterbalanced by excess under

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
277 Education			
277(04)(04) Payment of Tuition fees and Examination fees (Scheme)			
O :	2,50,00.00		
R :	55,74.99		
		3,05,74.99	....
2235 Social Security and Welfare			
02 Social Welfare			
104 Welfare of Aged, Infirm and Destitute			
104(08)(11) Indira Gandhi National Widow Pension Scheme (Centrally Sponsored Scheme)			
O :	5,22.00		
S :	8,00.00		
R :	3,48.73		
		16,70.73	(-)25.05
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
001 Direction and Administration			
001(01)(03) Directorate of Social Justice (Vigilance Cell)			
O :	4,15.15		
R :	1,21.21		
		5,36.36	(+)0.11

Additional provision of ₹6044.93 lakh through reappropriation in March 2019 under the sub heads mentioned above was made without assigning proper reason.Reasons for saving of ₹25.05 lakh in March 2019 under the sub head 104 (08) (11) have not been furnished (July 2019).

GRANT NO. N-4 - CAPITAL EXPENDITURE ON SOCIAL SERVICES (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4235 - Capital Outlay on Social Securities and Welfare					
6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
Voted -					
Original	..	10,28,91,49	} 10,28,91,51	1,11,28,76	(-)9,17,62,75
Supplementary	..	2			
Amount surrendered during the year (March 2019)					9,17,62,75

Notes and Comments :

Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
<i>01 Welfare of Scheduled Castes</i>					
800 Other Expenditure					
800(01)(02) Lump-sum-Provision for Unbudgeted Capital Outlay					
O	:	8,41,84.49	} ..	....	....
R	:	(-)8,41,84.49			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
<i>01 Welfare of Scheduled Castes</i>					
277 Education					
277(01)(02) Upgradation of Government Hostels for Scheduled Castes Boys and Girls (S.C.P.)					
O	:	20,00.00	} 42.30	42.30	....
R	:	(-)19,57.70			

GRANT NO. N-4 - CAPITAL EXPENDITURE ON SOCIAL SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
<i>01 Welfare of Scheduled Castes</i>			
190 Investment in Public Sector and Other Undertakings.			
190(01)(01) Share Capital Contribution to Lokshahir Annabhau Sathe Mahamandal(Matang Unnati Mahamandal)(S.C.P)			
O : 10,00.00 }
R : (-)10,00.00 }			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
<i>01 Welfare of Scheduled Castes</i>			
190 Investment in Public Sector and Other Undertakings.			
190(01)(02) Share Capital Contribution to Mahatma Phule Backward Class Development Corporation(S.C.P)			
O : 10,00.00 }
R : (-)10,00.00 }			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
<i>01 Welfare of Scheduled Castes</i>			
190 Investment in Public Sector and Other Undertakings.			
190(01)(03) Share Capital Contribution to Leather Industries Development Corporation of Maharashtra			
O : 10,00.00 }
R : (-)10,00.00 }			

GRANT NO. N-4 - CAPITAL EXPENDITURE ON SOCIAL SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4235 Capital Outlay on Social Securities and Welfare			
02 Social Welfare			
190 Investments in Public Sector and Other Undertakings			
190(01)(01) Share Capital Contribution to Maharashtra State Handicapped Finance and Development Corporation			
O : 10,00.00	}
R : (-)10,00.00			

Surrender of provision of ₹90142.19 lakh in March 2019 under the sub heads mentioned above was made without assigning any specific reason. Further, Lump Sum provision of ₹84184.49 lakh made under the sub head 800 (01) (02) mentioned above is not permissible as provided in Para 53 and 12(e) of Appendix 10 of Maharashtra Budget Manual.

2.Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
800 Other Expenditure			
800(01)(02) Loans to Co-operative Societies of Scheduled Castes (S.C.S.P.)			
O : 10,00.00	}	3,12.77	....
R : (-)6,87.23			
6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
800 Other Expenditure			
800(01)(01) Loans to Co-operative Spinning Mills of Scheduled Castes			
O : 20,00.00	}	14,00.00	....
R : (-)6,00.00			

GRANT NO. N-4 - CAPITAL EXPENDITURE ON SOCIAL SERVICES -concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
277 Education			
277(01)(04) Construction of Government Residential School for Scheduled Castes and Nav Boudha Boys and Girls (S.C.S.P.)			
O : 25,00.00	} 23,29.20	23,29.20	....
S : 0.01			
R : (-)1,70.81			
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
190 Investment in Public Sector and Other Undertakings.			
190(01)(04) Share Capital Contribution to Co-operative Societies of Scheduled Castes (S.C.S.P.)			
O : 10,00.00	} 8,44.49	8,44.49	....
R : (-)1,55.51			

Surrender of provision of ₹ 1613.55 lakh in March 2019 under the sub heads mentioned above was made without assigning any specific reason.

GRANT NO. N-5 - LOANS TO GOVERNMENT SERVANTS ETC. (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
6216 - Loans for Housing			
7610 - Loans to Government Servants etc.			
Voted -			
Original .. 3,02,30	} 3,02,30	2,19,40	(-)82,90
Supplementary			
Amount surrendered during the year (March 2019)			82,90

GRANT NO. N-5 - LOANS TO GOVERNMENT SERVANTS ETC. -concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Note/Comment:			
Saving in the grant occurred under:-			
7610 Loans to Government Servants etc.			
201 House Building Advances			
201(00)(01) House Building Advances etc			
O : 2,92.60	2,18.50	2,18.50	....
R : (-)74.10			

Surrender of provision of ₹74.10 lakh in March 2019 was made without assigning any specific reason (July 2019).

GRANT NO. N-6 - DISTRICT SCHEMES (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
Voted -			
Original .. 26,02,90,46	26,02,90,46	22,90,03,05	(-)3,12,87,41
Supplementary			
Amount surrendered during the year (March 2019)			3,10,75,57

Notes and comments:

Against the saving of ₹ 31287.41 lakh, provision of ₹ 31075.57 lakh was surrendered in March 2019.

2.Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
789 Scheduled Castes Sub Plan			
789(31)(10) District Solapur			
O : 1,44,41.50	99,09.16	99,09.14	(-)0.02
R : (-)45,32.34			

GRANT NO. N-6 - DISTRICT SCHEMES -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01	Welfare of Scheduled Castes			
789	Scheduled Castes Sub Plan			
789(31)(07)	District Pune			
O	: 1,56,40.00	1,25,82.49	1,25,82.47	(-)0.02
R	: (-)30,57.51			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01	Welfare of Scheduled Castes			
789	Scheduled Castes Sub Plan			
789(31)(14)	District Jalgaon			
O	: 88,94.80	64,03.35	64,03.32	(-)0.03
R	: (-)24,91.45			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01	Welfare of Scheduled Castes			
789	Scheduled Castes Sub Plan			
789(31)(34)	District Buldhana			
O	: 1,23,51.25	1,03,90.12	1,03,90.12	....
R	: (-)19,61.13			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01	Welfare of Scheduled Castes			
789	Scheduled Castes Sub Plan			
789(31)(20)	District Nanded			
O	: 1,58,58.00	1,39,58.00	1,39,58.00	....
R	: (-)19,00.00			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01	Welfare of Scheduled Castes			
789	Scheduled Castes Sub Plan			
789(31)(15)	District Ahmednagar			
O	: 1,39,58.71	1,20,99.69	1,20,99.66	(-)0.03
R	: (-)18,59.02			

GRANT NO. N-6 - DISTRICT SCHEMES -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01	Welfare of Scheduled Castes			
789	Scheduled Castes Sub Plan			
789(31)(11)	District Kolhapur			
O	: 77,62.74	61,77.89	61,77.86	(-)0.03
R	: (-)15,84.85			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01	Welfare of Scheduled Castes			
789	Scheduled Castes Sub Plan			
789(31)(27)	District Bhandara			
O	: 49,10.50	34,47.07	34,47.04	(-)0.03
R	: (-)14,63.43			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01	Welfare of Scheduled Castes			
789	Scheduled Castes Sub Plan			
789(31)(12)	District Nashik			
O	: 93,66.95	79,23.78	79,23.76	(-)0.02
R	: (-)14,43.17			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01	Welfare of Scheduled Castes			
789	Scheduled Castes Sub Plan			
789(31)(17)	District Aurangabad			
O	: 99,31.00	85,04.64	85,04.61	(-)0.03
R	: (-)14,26.36			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01	Welfare of Scheduled Castes			
789	Scheduled Castes Sub Plan			
789(31)(09)	District Sangli			
O	: 79,05.00	66,52.41	66,52.39	(-)0.02
R	: (-)12,52.59			

GRANT NO. N-6 - DISTRICT SCHEMES -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01	Welfare of Scheduled Castes			
789	Scheduled Castes Sub Plan			
789(31)(30)	District Gondia			
O	:	43,15.50	} 33,15.37	33,15.36
R	:	(-)10,00.13			(-)0.01

Surrender of provision of ₹ 23971.98 lakh in March 2019 under the sub heads mentioned above was made without assigning any specific reason.

3.Saving in the grant also occurred under :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01	Welfare of Scheduled Castes			
789	Scheduled Castes Sub Plan			
789(31)(33)	District Yavatmal			
O	:	80,64.00	} 72,84.38	72,84.36
R	:	(-)7,79.62			(-)0.02
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01	Welfare of Scheduled Castes			
789	Scheduled Castes Sub Plan			
789(31)(01)	District Mumbai City			
O	:	18,72.00	} 11,01.38	10,94.47
R	:	(-)7,70.62			(-)6.91
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01	Welfare of Scheduled Castes			
789	Scheduled Castes Sub Plan			
789(31)(31)	District Amaravati			
O	:	98,84.00	} 92,06.55	92,06.53
R	:	(-)6,77.45			(-)0.02

GRANT NO. N-6 - DISTRICT SCHEMES -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01	<i>Welfare of Scheduled Castes</i>			
789	Scheduled Castes Sub Plan			
789(31)(28)	District Chandrapur			
O	: 70,30.46	} 63,56.46	63,56.46	....
R	: (-)6,74.00			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01	<i>Welfare of Scheduled Castes</i>			
789	Scheduled Castes Sub Plan			
789(31)(29)	District Gadchiroli			
O	: 33,15.50	} 26,86.61	26,86.60	(-)0.01
R	: (-)6,28.89			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01	<i>Welfare of Scheduled Castes</i>			
789	Scheduled Caste Sub Plan			
789(31)(35)	District Washim			
O	: 62,93.80	} 57,24.99	57,24.98	(-)0.01
R	: (-)5,68.81			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01	<i>Welfare of Scheduled Castes</i>			
789	Scheduled Castes Sub Plan			
789(31)(18)	District Jalna			
O	: 68,00.03	} 62,88.03	62,88.01	(-)0.02
R	: (-)5,12.00			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01	<i>Welfare of Scheduled Castes</i>			
789	Scheduled Castes Sub Plan			
789(31)(08)	District Satara			
O	: 59,79.00	} 55,55.60	55,55.57	(-)0.03
R	: (-)4,23.40			

GRANT NO. N-6 - DISTRICT SCHEMES -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	01 Welfare of Scheduled Castes			
	789 Scheduled Castes Sub Plan			
789(31)(22)	District Latur			
	O : 1,20,44.00	1,17,01.42	1,17,01.40	(-)0.02
	R : (-)3,42.58			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	01 Welfare of Scheduled Castes			
	789 Special Component Plan for Scheduled Castes			
789(31)(32)	District Akola			
	O : 83,84.00	80,52.22	80,52.20	(-)0.02
	R : (-)3,31.78			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	01 Welfare of Scheduled Castes			
	789 Scheduled Castes Sub Plan			
789(31)(13)	District Dhule			
	O : 29,16.00	26,31.11	26,31.10	(-)0.01
	R : (-)2,84.89			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	01 Welfare of Scheduled Castes			
	789 Scheduled Castes Sub Plan			
789(31)(26)	District Wardha			
	O : 40,11.35	37,32.45	37,32.43	(-)0.02
	R : (-)2,78.90			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	01 Welfare of Scheduled Castes			
	789 Scheduled Castes Sub Plan			
789(31)(24)	District Hingoli			
	O : 50,29.00	48,35.31	48,35.31	....
	R : (-)1,93.69			

GRANT NO. N-6 - DISTRICT SCHEMES -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01	<i>Welfare of Scheduled Castes</i>			
789	Scheduled Castes Sub Plan			
789(31)(16)	District Nandurbar			
O	: 11,37.00	9,91.08	9,91.07	(-)0.01
R	: (-)1,45.92			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01	<i>Welfare of Scheduled Castes</i>			
789	Scheduled Castes Sub Plan			
789(31)(36)	District Palghar			
O	: 11,56.00	10,29.76	10,29.73	(-)0.03
R	: (-)1,26.24			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01	<i>Welfare of Scheduled Castes</i>			
789	Scheduled Castes Sub Plan			
789(31)(19)	District Parbhani			
O	: 58,34.00	57,09.87	57,09.85	(-)0.02
R	: (-)1,24.13			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01	<i>Welfare of Scheduled Castes</i>			
789	Scheduled Castes Sub Plan			
789(31)(25)	District Nagpur			
O	: 1,23,36.77	1,22,36.74	1,22,36.72	(-)0.02
R	: (-)1,00.03			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01	<i>Welfare of Scheduled Castes</i>			
789	Scheduled Castes Sub Plan			
789(31)(02)	District Mumbai Suburban			
O	: 49,67.00	49,06.54	48,97.66	(-)8.88
R	: (-)60.46			

GRANT NO. N-6 - DISTRICT SCHEMES -concl.d.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
01 Welfare of Scheduled Castes					
789 Scheduled Castes Sub Plan					
789(31)(06) District Sindhudurg					
O	:	10,39.60	} 9,96.69	9,96.67	(-)0.02
R	:	(-)42.91			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
01 Welfare of Scheduled Castes					
789 Scheduled Castes Sub Plan					
789(31)(04) District Raigad					
O	:	22,83.00	} 22,60.76	22,60.74	(-)0.02
R	:	(-)22.24			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
01 Welfare of Scheduled Castes					
789 Scheduled Castes Sub Plan					
789(31)(03) District Thane					
O	:	70,56.00	} 70,44.41	68,48.99	(-)1,95.42
R	:	(-)11.59			

Surrender of provision of ₹7100.15 lakh in March 2019 under the sub heads mentioned above was made without assigning any specific reason.

Reasons for further saving of ₹195.42 lakh under the sub head 789 (31) (03) have not been furnished (July 2019)

GRANT NO. N-7 - DISTRICT SCHEMES (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
Voted -			
Original .. 91,43,74	91,43,74	56,06,85	(-)35,36,89
Supplementary			
Amount surrendered during the year (March 2019)			35,36,83

Notes and Comments:

Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
789 Scheduled Castes Sub Plan			
789(31)(11) District Kolhapur			
O : 35,73.26	17,17.65	17,17.64	(-)0.01
R : (-)18,55.61			

Surrender of provision of ₹1855.61 lakh in March 2019 was made without assigning any specific reason.

2.Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01 Welfare of Scheduled Castes			
789 Scheduled Castes Sub Plan			
789(31)(07) District Pune			
O : 14,55.00	8,93.81	8,93.81	....
R : (-)5,61.19			

GRANT NO. N-7 - DISTRICT SCHEMES -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	01 <i>Welfare of Scheduled Castes</i>			
	789 Scheduled Castes Sub Plan			
789(31)(18)	District Jalna			
	O : 3,55.47	}	....	....
	R : (-)3,55.47			
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	01 <i>Welfare of Scheduled Castes</i>			
	789 Scheduled Castes Sub Plan			
789(31)(10)	District Solapur			
	O : 3,00.00	}	38.08	....
	R : (-)2,61.92			
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	01 <i>Welfare of Scheduled Castes</i>			
	789 Scheduled Castes Sub Plan			
789(31)(12)	District Nashik			
	O : 3,52.05	}	1,35.94	....
	R : (-)2,16.11			
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	01 <i>Welfare of Scheduled Castes</i>			
	789 Scheduled Castes Sub Plan			
789(31)(22)	District Latur			
	O : 1,00.00	}	11.08	....
	R : (-)88.92			
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	01 <i>Welfare of Scheduled Castes</i>			
	789 Scheduled Castes Sub Plan			
789(31)(05)	District Ratnagiri			
	O : 2,00.00	}	1,34.32	....
	R : (-)65.68			

GRANT NO. N-7 - DISTRICT SCHEMES -concl.d.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01	Welfare of Scheduled Castes			
789	Scheduled Castes Sub Plan			
789(31)(09)	District Sangli			
O	: 2,35.00	1,86.28	1,86.27	(-)0.01
R	: (-)48.72			
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01	Welfare of Scheduled Castes			
789	Scheduled Castes Sub Plan			
789(31)(15)	District Ahmednagar			
O	: 75.29	35.80	35.79	(-)0.01
R	: (-)39.49			
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
01	Welfare of Scheduled Castes			
789	Scheduled Castes Sub Plan			
789(31)(26)	District Wardha			
O	: 30.65	4.76	4.76	....
R	: (-)25.89			

Surrender of provision of ₹1663.39 lakh in March 2019 under the sub heads mentioned above was made without assigning any specific reason.

GRANT NO. N-8 - LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
Voted -					
Original	..	5,65,80	}	5,65,80	4,09,92
Supplementary	..	....	
Amount surrendered during the year (March 2019)					1,55,85

Note/Comment:

Saving in the grant occurred under:-

			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
<i>01 Welfare of Scheduled Castes</i>					
789 Scheduled Cast Sub Plan					
789(31)(17) District Aurangabad					
O	:	1,10.00	}	72.88	72.87
R	:	(-)37.12			
					(-)0.01
6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
<i>01 Welfare of Scheduled Castes</i>					
789 Scheduled Cast Sub Plan					
789(31)(20) District Nanded					
O	:	45.00	}	15.50	15.50
R	:	(-)29.50			
				
6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
<i>01 Welfare of Scheduled Castes</i>					
789 Scheduled Cast Sub Plan					
789(31)(21) District Beed					
O	:	33.00	}	5.07	5.07
R	:	(-)27.93			
				

GRANT NO. N-8 - LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES -concl'd

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
<i>01 Welfare of Scheduled Castes</i>			
789 Scheduled Cast Sub Plan			
789(31)(18) District Jalna			
O : 38.50	} 13.84	13.84	....
R : (-)24.66			
6225 Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
<i>01 Welfare of Scheduled Castes</i>			
789 Scheduled Cast Sub Plan			
789(31)(12) District Nashik			
O : 36.00	} 17.44	17.44	....
R : (-)18.56			

Surrender of provision of ₹137.77 lakh in March 2019 under the heads mentioned above was made without assigning any specific reason (July 2019)

PLANNING DEPARTMENT
GRANT NO. O-1 - DISTRICT ADMINISTRATION (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2053 - District Administration			
Voted -			
Original .. 3,04,00,03	} 3,54,00,03	2,79,75,99	(-)74,24,04
Supplementary .. 50,00,00			
Amount surrendered during the year (March 2019)			74,24,04

Notes and comments:

The expenditure did not come up to the original provision and thus supplementary provision ₹ 5000 lakh obtained in December 2018 proved unnecessary.

2. Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2053 District Administration			
093 District Establishments			
093(04)(01) Increase the Index of Human Development			
O : 3,00,00.00	} 2,77,62.14	2,77,62.14	....
S : 50,00.00			
R : (-)72,37.86			

Surrender of provision of ₹ 7237.86 lakh in March 2019 was attributed to release of only 80 per cent provision by the Finance Department for all heads except on salaries and Grant in aid.

3. Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2053 District Administration			
800 Other Expenditures			
800(01)(01) Increase in Index of Human Development, Scheduled Castes-Sub-Plan (State Scheme)			
O : 4,00.00	} 2,13.85	2,13.85	....
R : (-)1,86.15			

Surrender of provision of ₹ 186.15 lakh in March 2019 was attributed to release of 80 per cent provision by the Finance Department.

GRANT NO. O-2 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2235 - Social Security and Welfare					
Voted -					
Original	..	4,00	4,00	1,80	(-)2,20
Supplementary	..	....	
Amount surrendered during the year (March 2019)					2,80

Note/Comment:

Against the saving of ₹ 2.20 lakh, surrender of provision of ₹ 2.80 lakh in March 2019 proved excessive

GRANT NO. O-3 - RURAL EMPLOYMENT

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2505 - Rural Employment					
Voted -					
Original	..	50,64,25,34	51,44,25,34	11,83,72,77	(-)39,60,52,57
Supplementary	..	80,00,00			
Amount surrendered during the year (March 2019)					25,04,17,56
Charged -					
Original	..	50,00,00	1,35,00,00	1,34,96,07	(-)3,93
Supplementary	..	85,00,00			
Amount surrendered during the year (March 2019)					3,93

Notes and comments:

In voted portion, the expenditure is far below the original budget provision, thus the supplementary grant of ₹ 8000 lakh obtained in July 2018 proved unnecessary.

2. In the voted portion, against the saving of ₹ 396052.57 lakh, provision of ₹ 250417.56 lakh only was surrendered in March 2019.

GRANT NO. O-3 - RURAL EMPLOYMENT -contd.

3. Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2505 Rural Employment			
02 <i>Rural Employment Guarantee Scheme</i>			
101 National Rural Employment Guarantee Scheme			
101 (02)(01) Grants for wages under Centrally Sponsored MGNREGS up to 100 days per family(100%) and grants for skilled work and material(75%)			
O : 39,26,10.96	} 18,73,48.98	4,17,91.02	(-)14,55,57.96
R : (-)20,52,61.98			
2505 Rural Employment			
02 <i>Rural Employment Guarantee Scheme</i>			
101 National Rural Employment Guarantee Scheme			
101 (02)(02) Administrative Expenditure for implementation of Centrally Sponsored MGNREGS on total grant received from Central Government (6%)			
O : 2,61,51.36	} 79,98.54	79,98.54	....
R : (-)1,81,52.82			
<p>Surrender of provision of ₹ 223414.80 lakh in March 2019 under the sub heads mentioned above was mainly attributed to less release of funds by the Central Government based on less working of mandays than anticipated under the scheme. Reasons for further saving of ₹ 145557.96 lakh under sub head 101 (02) (01) have not been furnished (July 2019).</p>			
2505 Rural Employment			
02 <i>Rural Employment Guarantee Scheme</i>			
101 National Rural Employment Guarantee Scheme			
101(01)(01) 25% Grants for Skilled Works and Materials and 100% Grant for increased difference in wage rate			
O : 3,50,00.01	} 2,24,66.48	2,24,66.48	....
R : (-)1,25,33.53			
<p>Withdrawal of provision of ₹ 12533.53 lakh in March 2019 through surrender/reappropriation was attributed to release of State share in proportionate to Central share.</p>			

GRANT NO. O-3 - RURAL EMPLOYMENT -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2505 Rural Employment			
60 Other Programmes			
101 Employment Guarantee Scheme			
101(01)(01) Employment Guarantee Scheme			
O : 2,44,99.98	1,25,61.25	1,25,05.81	(-)55.44
R : (-)1,19,38.73			

Surrender of provision of ₹ 11938.73 lakh in March 2019 attributed to less expenditure on salaries, Telephone, Electricity,Domastic Travel expenses,Office expenditure, rent,taxes,petrol,oil and lubrication and other expenses by districts than anticipated, proved inadequate in view of further saving of ₹ 55.44 lakh, reasons for which have not been furnished (July 2019).

2505 Rural Employment			
60 Other Programmes			
101 Employment Guarantee Scheme			
101(01)(09) Construction of Wells under Drought Mitigation Measures			
O : 20,00.00	....	....	....
R : (-)20,00.00			

Surrender of entire provision of ₹ 2000 lakh in March 2019 was attributed to construction of less number of wells than anticipated.

2505 Rural Employment			
60 Other Programmes			
101 Employment Guarantee Scheme			
101(01)(03) Horticulture Programme			
O : 20,00.00	3,16.30	2,94.69	(-)21.61
R : (-)16,83.70			

Withdrawal of provision of ₹ 1683.70 lakh in March 2019 through surrender/reappropriation was attributed to receipt of less proposals from the District under the scheme proved inadequate in view of further saving of ₹ 21.61 lakh, reasons for which have not been furnished (July 2019).

2505 Rural Employment			
60 Other Programmes			
101 Employment Guarantee Scheme			
101(01)(02) Jawahar Well Programme			
O : 40,00.00	27,00.00	27,00.00	....
R : (-)13,00.00			

Surrender of provision of ₹ 1300 lakh in March 2019 was attributed to receipt of less proposals from the Districts.

GRANT NO. O-3 - RURAL EMPLOYMENT -contd.

4. Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2505 Rural Employment			
60 Other Programmes Employment			
101 Guarantee Scheme Jawahar Wells			
101(01)(05) Programme(Special Component Plan)			
O : 80.00	}	}	}
R : (-)80.00			

Surrender of entire provision of ₹ 80 lakh in March 2019 was attributed to non receipt of proposals from the Districts.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2505 Rural Employment			
60 Other Programmes			
101 Employment Guarantee Scheme			
101(01)(06) Horticulture Programme (Special Component Plan)			
O : 80.00	} 17.21	} 17.21	}
R : (-)62.79			

Surrender of provision of ₹ 62.79 lakh in March 2019 was attributed to receipt of less proposals from the Districts than anticipated.

5. Saving mentioned in note 3 and 4 above was partly counterbalanced by excess under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2505 Rural Employment			
60 Other Programmes			
101 Employment Guarantee Scheme			
101(01)(08) Farm Ponds on Demand under Drought Mitigation Measures			
O : 1,00,00.00	} 2,05,99.02	} 2,05,99.02	}
S : 80,00.00			
R : 25,99.02			

Additional provision of ₹ 2599.02 lakh in March 2019 through reappropriation was made due to more response received for the scheme

GRANT NO. O-3 - RURAL EMPLOYMENT -concl.**6. Employment Guarantee Fund:-**

Employment Guarantee Fund has been established under section 12.1 of Maharashtra Employment Guarantee Act 1977. According to section 30 of the Maharashtra State Tax on Profession, Trades, Callings and Employments, Act, tax receipt 1975, shall first be credited to the Consolidated Fund of the State, and after deducting the expenses of collection and recovery as determined by the State Government and the amounts of the grants made to the local authorities under section 29, the remaining amount shall, under appropriation duly made by law in this behalf, be transferred to the Employment Guarantee Fund established under Maharashtra Employment Guarantee Act 1977. As per amendment to the said Act dated 19.03.2008, the balance in the Employment Guarantee Fund should not be less than ₹ 2000 crore at the commencement of every financial year and amount required to maintain the said balance shall be transferred to the Employment Guarantee Fund established under Maharashtra Employment Guarantee Act 1977. Since, the balance in the fund at the beginning of the year i.e. 2018-19 was ₹865042.50 lakh, no receipt was required to be transferred during the year 2018-19. The expenditure of ₹108257.52 lakh was transferred to the Employment Guarantee Fund at the end of the accounting year. The balance at the credit of the Fund as on 31 March 2019 was ₹756785.13 lakh. An account of transactions of the Fund for 2018-19 is included in Statement No. 21 of the Finance Accounts 2018-19 under Major Head-8229-Development and Welfare Fund-119-Employment Guarantee Fund.

GRANT NO. O-4 - OTHER RURAL DEVELOPMENT PROGRAMMES (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2515 - Other Rural Development Programmes					
Voted -					
Original	..	5,05,29,27	}	5,05,29,27	6,43
Supplementary	..	....	
Amount surrendered during the year (March 2019)					5,05,22,97

Note /Comment:-

Substantial saving in the grant occurred under:-

			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2515 Other Rural Development Programmes					
800 Other expenditure					
800(01)(01) Lump-sum Provision for Unbudgeted Revenue Outlay (State Plan)					
O	:	5,05,17.27	}	....	....
R	:	(-),05,17.27			

Unbudgeted Revenue outlay kept under this head in original estimates was distributed to the respective Administrative Departments through supplementary grant as per their requirement and therefore entire provision of ₹ 50517.27 lakh was surrendered for accounting purpose. However, Rule 53 of the Maharashtra Budget Manual states that Lump provision should not, as a rule, be made in the budget estimates.

GRANT NO. O-6 - OTHER SCIENTIFIC RESEARCH (ALL VOTED)

				Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head						
3425 - Other Scientific Research						
Voted -						
Original	..	1,28,31,00	}	1,28,31,00	89,81,70	(-)38,49,30
Supplementary	..	....		
Amount surrendered during the year (March 2019)						38,49,30

Note /Comment:-

Substantial saving in the grant occurred under:-

				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Head						
3425 Other Scientific Research						
60 Others						
200 Assistance to Other Scientific bodies						
200(00)(01) Financial Assistance to Remote Sensing Application Centre at Nagpur						
O	:	1,28,31.00	}	89,81.70	89,81.70	....
R	:	(-)38,49.30				

Surrender of provision of ₹ 3849.30 lakh in March 2019 was attributed to non approval for e- tender process as per Finance Department G.R. dated 31 January 2019.

GRANT NO. O-7 - SECRETARIAT-ECONOMIC SERVICES

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)	
Major Head						
3451 - Secretariat -Economic Services						
Voted -						
Original	..	2,56,09,18	}	2,66,09,18	1,84,02,31	(-)82,06,87
Supplementary	..	10,00,00				
Amount surrendered during the year (March 2019)					83,80,83	
Charged -						
Original	..	3,88,57	}	3,88,57	2,48,45	(-)1,40,12
Supplementary	..	....		
Amount surrendered during the year (March 2019)					1,40,22	

Notes and comments:

In the voted portion, the expenditure did not reach even the original Budget provision, thus the supplementary grant of ₹ 1000 lakh obtained in December 2018 proved unnecessary.

2. In the voted portion, against the saving of ₹ 8206.87 lakh, surrender of provision of ₹ 8380.83 lakh in March 2019 proved excessive .

3. Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3451 Secretariat -Economic Services			
090 Secretariat			
090(05)(02) Development plan under Chanda to Banda Scheme			
O :	1,45,00.00	}	1,15,99.94
R :	(-)29,00.06		
	1,15,99.94	1,15,99.94	....

Surrender of Provision of ₹ 2900.06 lakh in March 2019 was attributed to 20 per cent cut imposed by the Finance Department and enforcement of code of conduct for Parliamentary Elections.

GRANT NO. O-7 - SECRETARIAT-ECONOMIC SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3451 Secretariat -Economic Services			
090 Secretariat			
090(01)(11) Advertising, Publicity and Co-ordination of Mudra Bank Scheme			
O : 20,00.00	} 10,56.70	10,56.55	(-)0.15
S : 10,00.00			
R : (-)19,43.30			

Surrender of Provision of ₹ 1943.30 lakh in March 2019 was attributed to release of funds within the limit of 70 per cent by the Finance Department, release of funds sanctioned in supplementary after code of conduct for Loksabha Elections came in to force and restriction imposed by the Finance Department on purchases from 1 February 2019 as per circular dated 31 January 2019.

4. Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3451 Secretariat -Economic Services			
090 Secretariat			
090(05)(01) Resource based intensive planning and development programme in Chandrapur and Sindhudurg Districts			
O : 10,00.00	} 76.93	76.90	(-)0.03
R : (-)9,23.07			

Surrender of provision of ₹ 923.07 lakh in March 2019 was attributed to 20 per cent cut imposed by the Finance Department and saving owing to enforcement of code of conduct for Parliamentary Elections.

3451 Secretariat -Economic Services			
090 Secretariat			
090(04)(01) Special Task Force for Naxalite Area			
O : 20,00.00	} 12,43.78	13,29.12	(+)85.34
R : (-)7,56.22			

Surrender of provision of ₹ 756.22 lakh in March 2019 was attributing to release of funds within the limit of 80 per cent by the Finance Department and non receipt of proposals from the Districts except Gadchiroli and Chandrapur for Gavbandi scheme proved excessive in view of excess expenditure of ₹ 85.34 lakh, reasons for which have not been furnished (July 2019).

GRANT NO. O-7 - SECRETARIAT-ECONOMIC SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3451 Secretariat -Economic Services			
101 Planning Commission/Planning Board			
101(02)(01) District Planning Committee			
O : 32,54.30	} 25,64.70	26,60.73	(+96.03
R : (-)6,89.60			

Surrender of provision of ₹ 689.60 lakh in March 2019 attributing to vacant posts and no demand from agencies proved excessive in view of excess expenditure of ₹ 96.03 lakh, reasons for which have not been furnished (July 2019).

3451 Secretariat -Economic Services			
090 Secretariat			
090(01)(01) Planning Department			
O : 16,85.93	} 10,51.60	10,46.28	(-)5.32
R : (-)6,34.33			

Surrender of provision of ₹ 634.33 lakh in March 2019 was attributed to 59 vacant posts out of 201 sanctioned posts and undertaking of less tours than anticipated.

3451 Secretariat -Economic Services			
101 Planning Commission/Planning Board			
101(03)(01) District Planning Committee - Schemes in Five Year Plan - State Plan Scheme			
O : 4,00.96	} 1,47.20	1,45.69	(-)1.51
R : (-)2,53.76			

Surrender of provision of ₹ 253.76 lakh in March 2019 was attributed to no demand from agencies under the scheme.

3451 Secretariat -Economic Services			
101 Planning Commission/Planning Board			
101(01)(01) State Planning Board			
O : 1,73.18	} 36.84	36.84	....
R : (-)1,36.34			

Surrender of provision of ₹ 136.34 lakh in March 2019 was attributed to 6 vacant posts out of 10 sanctioned posts and less expenditure on all object heads than anticipated.

GRANT NO. O-7 - SECRETARIAT-ECONOMIC SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3451 Secretariat -Economic Services			
090 Secretariat			
090(02)(01) Divisional Commissioner Office, Planning Cell			
O : 4,34.61	} 3,57.16	3,57.14	(-)0.02
R : (-)77.45			

Withdrawal of provision of ₹ 77.45 lakh in March 2019 through surrender was attributed to vacant posts and no demand from agencies.

3451 Secretariat -Economic Services			
090 Secretariat			
090(03)(01) Statutory Development Boards			
O : 63.19	} 39.63	39.41	(-)0.22
R : (-)23.56			

Surrender of provision of ₹ 23.56 lakh in March 2019 was attributed to (i) saving in medical reimbursement and leave travel concession owing to less demand, (ii) saving in telephone bill due to less usage and (iii) no meetings of cabinet sub committee under the Chairmanship of Honourable Minister (Finance nad Planning Forests) held.

3451 Secretariat -Economic Services			
003 Training			
003(00)(01) Training to Government Employee			
O : 15.00	} 0.05	0.05	....
R : (-)14.95			

Surrender of provision of ₹ 14.95 lakh in March 2019 was attributed to non-conducting of training programme for the officials as two training programmes of Officers/Employees held in General Administrative Department

3451 Secretariat -Economic Services			
090 Secretariat			
090(01)(03) Planning Department			
O : 60.00	} 46.84	46.84	....
R : (-)13.16			

Surrender of provision of ₹ 13.16 lakh in March 2019 was attributed to non receipt of estimates for renovation work of various desks from Public Works Department and based on actual expenditure.

GRANT NO. O-7 - SECRETARIAT-ECONOMIC SERVICES -concl.d.

5. Saving in the appropriation occurred under:-

<i>Head</i>		<i>Total appropriation</i>	<i>Actual expenditure (₹ in lakh)</i>	<i>Excess(+) Saving(-)</i>
3451 Secretariat -Economic Services				
090 Secretariat				
090(03)(01) Statutory Development Boards				
O:	3,88.55	} 2,48.35	2,48.45	(+)0.10
R:	(-)1,40.20			

Surrender of provision of ₹ 140.20 lakh in March 2019 was attributing mainly to non receipt of home town leave travel and medical reimbursement bills, vacant post of driver, saving in telephone bill, non receipt of traveling allowance bills, saving in office expenses due to austerity measures and non availability of new vehicle.

GRANT NO. O-8 - TOURISM (ALL VOTED)

<i>Major Head</i>		<i>Total grant</i>	<i>Actual expenditure (₹ in thousand)</i>	<i>Excess(+) Saving(-)</i>
3452 - Tourism				
Voted -				
Original ..	1,91,24	} 1,91,24	1,22,11	(-)69,13
Supplementary ..	....		
Amount surrendered during the year (March 2019)				69,13

Note /Comment:-

Saving in the grant occurred under:-

<i>Head</i>		<i>Total grant</i>	<i>Actual expenditure (₹ in lakh)</i>	<i>Excess(+) Saving(-)</i>
3452 Tourism				
01 Tourist Infrastructure				
101 Tourist Centres				
101(00)(10) Shri. Shetra Bhimashankar Tirthshetra, Pune District Development Plan				
O :	17.00	} ....	....	....
R :	(-)17.00			

Surrender of entire provision of ₹ 17 lakh in March 2019 was attributed to no demand under the scheme.

GRANT NO. O-8 - TOURISM (ALL VOTED) -concl'd

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3452 Tourism			
<i>01 Tourist Infrastructure</i>			
101 Tourist Centres			
101(00)(03) Shri Gajanan Maharaj, Shegaon Tirthakshetra Development Special Action Programme			
O : 59.00	} 46.02	} 46.02	}
R : (-)12.98			

Surrender of provision of ₹ 12.98 lakh in March 2019 was attributed to drawal of pay for January/February 2019 as per VI th Pay Commission and less expenditure under "Travelling Expenses"

3452 Tourism			
<i>01 Tourist Infrastructure</i>			
101 Tourist Centres			
101(00)(12) Development of Civil Infrastructure facilities at Shri Shetra Kaundanyapur, Tal. Tivsa, Dist. Amravati			
O : 15.00	} 3.83	} 3.83	}
R : (-)11.17			

Surrender of provision of ₹ 11.17 lakh in March 2019 was attributed to non submission of bill for fees by expert Adviser.

3452 Tourism			
<i>01 Tourist Infrastructure</i>			
101 Tourist Centres			
101(00)(02) Rastrasant shri Tukdoji Maharaj Gurukunj Ashram, Amravati Development Special Action Programme			
O : 49.20	} 38.47	} 38.47	}
R : (-)10.73			

Surrender of provision of ₹ 10.73 lakh in March 2019 was attributed to drawal of pay for January/February 2019 as per VI th Pay Commission and non receipt of travelling allowance and office expenses bills.

GRANT NO. O-9 - CENSUS,SURVEY AND STATISTICS

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
3454 - Census, Surveys and Statistics					
Voted -					
Original	..	72,79,27	} 75,30,60	44,29,17	(-)31,01,43
Supplementary	..	2,51,33			
Amount surrendered during the year (March 2019)					31,10,62
Charged -					
Original	..	1	} 1	....	(-)1
Supplementary	..	....	
Amount surrendered during the year (March 2019)					1

Notes and comments:

In the voted portion, the expenditure did not reach even to the original Budget provision, thus the supplementary of ₹ 251.33 lakh obtained in July 2018 (₹ 192.68 lakh) and in December 2018 (₹ 58.65 lakh) proved unnecessary.

2. In the voted portion, against the saving of ₹ 3101.43 lakh, provision of ₹ 3110.62 lakh surrendered in March 2019 proved excessive .

3. Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3454 Census, Surveys and Statistics			
02 Surveys and Statistics			
112 Economic Advice and Statistics			
112(03)(04)&(05) Electronic Data Processing Centre			
O : 17,65.43	} 5,18.36	5,18.25	(-)0.11
R : (-)12,47.07			

Withdrawal of provision of ₹ 1247.07 lakh in March 2019 through surrender /reappropriation was attributed mainly to (i) 20 per cent cut imposed by the Finance Department (ii) non finalisation of engagement of institution for EBPMS system (iii) pending repair work in office, (iv) work of Data Cloud and Migration on SDC was still in progress and (v) non filling up of vacant posts.

GRANT NO. O-9 - CENSUS,SURVEY AND STATISTICS -contd.

4. Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3454 Census, Surveys and Statistics			
02 <i>Surveys and Statistics</i>			
112 Economic Advice and Statistics			
112(03)(01) Statistics for Planning - (Non-Plan)			
O : 23,34.54	} 20,61.37	20,61.01	(-)0.36
S : 43.75			
R : (-)3,16.92			

Withdrawal of provision of ₹ 316.92 lakh in March 2019 through surrender /reappropriation was attributed mainly to saving in salary owing to non filling up of vacant posts, less expenditure on telephone and internet bills.

3454 Census, Surveys and Statistics			
02 <i>Surveys and Statistics</i>			
112 Economic Advice and Statistics			
112(03)(18) Evaluation of Schemes			
O : 3,61.54	} 66.16	66.15	(-)0.01
R : (-)2,95.38			

Surrender of provision of ₹ 295.38 lakh in March 2019 was attributed mainly to release of funds within the limit of 80 per cent fixed by the Finance Department , less expenditure on traveling allowance and office expenses than anticipated.

3454 Census, Surveys and Statistics			
02 <i>Surveys and Statistics</i>			
112 Economic Advice and Statistics			
112(03)(11) Strengthening of Economics and Statistics Directorate			
O : 2,41.12	} 24.29	24.29	....
R : (-)2,16.83			

Surrender of provision of ₹ 216.83 lakh in March 2019 was attributed mainly to release of funds within the limit of 80 per cent fixed by the Finance Department,non filling up of vacant post in various categories, non-receipt of proposals for renovation and furniture work from some Regional and District Statistical offices,non approval of funds for providing technical assistance and equipments for physically handicapped staff owing to non extension of the rate contract after March 2016.

GRANT NO. O-9 - CENSUS,SURVEY AND STATISTICS -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3454 Census, Surveys and Statistics			
02 Surveys and Statistics			
112 Economic Advice and Statistics			
112(01)(04) Chief Minister Fellowship Scheme (Plan Scheme)			
O : 4,00.00	1,98.29	1,97.15	(-)1.14
R : (-)2,01.71			

Surrender of provision of ₹ 201.71 lakh in March 2019 was attributed mainly to reduction in number of fellowships under the scheme, less payment of stipend and honorarium owing to non-fulfilment of stipulated conditions and due to non establishment of independent section to implement this scheme.

3454 Census, Surveys and Statistics			
02 Surveys and Statistics			
112 Economic Advice and Statistics			
112(04)(01) State aided scheme of collaboration of State Sample Survey			
O : 8,25.56	6,31.51	6,42.80	(+)11.29
S : 5.00			
R : (-)1,99.05			

Withdrawal of provision of ₹ 199.05 lakh in March 2019 through surrender /reappropriation attributing mainly to saving in salary owing to non filing up of vacant posts proved excessive in view of excess of ₹ 11.29 lakh, reasons for which have not been furnished (July 2019).

3454 Census, Surveys and Statistics			
02 Surveys and Statistics			
112 Economic Advice and Statistics			
112(03)(19) Grant-in-aid for improving Statistical System in the State according to the recommendations of the 13th Finance Commission			
S : 1,92.68	4.77	4.77	....
R : (-)1,87.91			

Surrender of provision of ₹ 187.91 lakh in March 2019 was attributed mainly to (i) appointment of only 20 per cent outside agencies for the work of collection of statistical information on Agriculture and (ii) completion of only 30 per cent of inspection of district establishments.

3454 Census, Surveys and Statistics			
02 Surveys and Statistics			
112 Economic Advice and Statistics			
112(05)(01) Evaluation			
O : 3,21.26	2,66.95	2,66.82	(-)0.13
S : 4.90			
R : (-)59.21			

GRANT NO. O-9 - CENSUS,SURVEY AND STATISTICS -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3454	Census, Surveys and Statistics			
02	Surveys and Statistics			
112	Economic Advice and Statistics			
112(06)(03)	Setting up Data Bank and Information Centre			
O	:	33.63	5.68	5.68
R	:	(-)27.95		
3454	Census, Surveys and Statistics			
02	Surveys and Statistics			
112	Economic Advice and Statistics			
112(07)(01)	Economics			
O	:	73.82	49.66	49.66
R	:	(-)24.16		
3454	Census, Surveys and Statistics			
02	Surveys and Statistics			
112	Economic Advice and Statistics			
112(02)(04)	Setting up of Training Unit			
O	:	43.00	19.95	19.96
R	:	(-)23.05			(+)0.01
3454	Census, Surveys and Statistics			
02	Surveys and Statistics			
112	Economic Advice and Statistics			
112(02)(01)	Collection of Basic Statistics			
O	:	1,44.02	1,29.60	1,29.45
S	:	5.00		
R	:	(-)19.42			(-)0.15
3454	Census, Surveys and Statistics			
02	Surveys and Statistics			
112	Economic Advice and Statistics			
112(06)(01)	Tabulation Section			
O	:	51.49	32.85	32.85
R	:	(-)18.64		

Surrender of provision of ₹ 172.43 lakh in March 2019 under the heads mentioned above was attributed mainly to saving in salary owing to vacant posts

GRANT NO. O-9 - CENSUS,SURVEY AND STATISTICS -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
	3454 Census, Surveys and Statistics			
	02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
112(03)(13)	Establishment of New District Statistics Office			
	O : 2,61.07	1,06.88	1,07.20	(+)0.32
	R : (-)1,54.19			

Surrender of provision of ₹ 154.19 lakh in March 2019 was attributed mainly to release of funds within the limit of 80 per cent fixed by the Finance Department, saving in salary owing to vacant posts in Mumbai city, Mumbai Suburb, Palghar District, less expenditure on telephone and Electricity bills, Rent, Computers etc than anticipated and less expenditure on travel as the staff members were deputed for Loksabha election work.

	3454 Census, Surveys and Statistics			
	02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
112(01)(01)	Staff for doing the work relating to Administration of Bureau of Economics and Statistics			
	O : 2,79.27	2,21.01	2,20.47	(-)0.54
	R : (-)58.26			

Surrender of provision of ₹ 58.26 lakh in March 2019 was attributed mainly to saving in salary owing to non filling up of vacant posts and less expenditure on telephone and internet bills.

	3454 Census, Surveys and Statistics			
	02 <i>Surveys and Statistics</i>			
	112 Economic Advice and Statistics			
112(03)(03)	Strengthening of Planning Cells in the Directorate of Economics and Services			
	O : 52.04	17.35	17.35	....
	R : (-)34.69			

Surrender of provision of ₹ 34.69 lakh in March 2019 was attributed mainly to saving in salary owing to vacant posts and less expenditure on travel bills owing to deputation of employees/officers for Loksabha Election 2019.

GRANT NO. O-9 - CENSUS,SURVEY AND STATISTICS -concl.d.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3454	Census, Surveys and Statistics			
02	Surveys and Statistics			
112	Economic Advice and Statistics			
112(01)(03)	Strengthening of Training Branch of Directorate of Economics and Statistics			
O	:	78.48	62.55	....
R	:	(-15.93)		

Surrender of provision of ₹ 15.93 lakh in March 2019 was attributed to 20 per cent cut imposed by the Finance Department.

GRANT NO. O-10 - CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
4515 - Capital Outlay on other Rural Development Programmes					
5452 - Capital Outlay on Tourism					
Voted -					
Original	..	42,16,69,94	}	8,71,77,38	(-)36,55,17,94
Supplementary	..	3,10,25,38			
Amount surrendered during the year (March 2019)					36,50,87,67

Notes and comments:

The expenditure did not reach even the original Budget provision, thus the supplementary grant of ₹31025.38 lakh obtained in July 2018 (₹24231.55 lakh) in December 2018 (₹6793.82 lakh) and in March 2019 (₹0.01 lakh) proved unnecessary.

2. Against the saving of ₹ 365517.94 lakh, provision of ₹ 365087.67 lakh only was surrendered in March 2019

3. Substantial saving in the grant occurred under:-

			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4515 Capital Outlay on other Rural Development Programmes					
800 Other Expenditure					
800(01)(01) Lump Provision for unbudgeted capital outlay (State Plan)					
O	:	32,25,40.22	}	....	....
R	:	(-)32,25,40.22			

As per para 12 (e) of Appendix 10 of Maharashtra Budget Manual, Lumpsum provision should not be made in Budget estimates

4515 Capital Outlay on other Rural Development Programmes					
102 Community Development					
102(00)(01) MLA/MLC's Local Development Programme					
O	:	7,34,00.00	}	6,69,89.34	(-)4,57.27
S	:	2,20,31.55			
R	:	(-)2,79,84.94			
			6,74,46.61		

Withdrawal of provision of ₹ 27984.94 lakh in March 2019 through surrender was attributed to non receipt of proposals and limited period available for tender processing and execution of work by the Implementing Agencies.

Reasons for further saving of ₹ 457.27 lakh have not been furnished (July 2019).

GRANT NO. O-10 -CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES-*contd*

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5452 Capital Outlay on Tourism			
<i>01 Tourist Infrastructure</i>			
101 Tourist Centre			
101(00)(04) Dehu-Alandi, Mount Bhandara and Palkhital Kshetra Development Programme (Scheme)			
O : 99,68.00	} 68,78.26	68,78.26	....
S : 50,00.00			
R : (-)80,89.74			

Withdrawal of provision of ₹ 8089.74 lakh in March 2019 through surrender /reappropriation was attributed to less demand from Implementing Agencies, non completion of some works, non completion of Land acquisition process.

5452 Capital Outlay on Tourism			
<i>01 Tourist Infrastructure</i>			
101 Tourist Centre			
101(00)(10) Development programme for Shrikshetra Grushneshwar Verul, Taluka Khultabad, District Aurangabad (Scheme)			
S : 13,71.00	} 50.00	50.00	....
R : (-)13,21.00			

Supplementary of ₹ 1371 lakh obtained for implementation of development plan of Shri Kshetra Grushneshwar, Verul in December 2018 could not be utilised fully and provision of ₹ 1321 lakh was surrendered in March 2019 due to non receipt of demand from Regional office and code of conduct in force for Loksabha Elections.

4515 Capital Outlay on other Rural Development Programmes			
102 Community Development			
102(02)(01) Development Plan under Chanda to Banda Scheme			
O : 45,00.00	} 33,87.22	33,87.22	....
R : (-)11,12.78			

Surrender of provision of ₹ 1112.78 lakh in March 2019 was attributed to enforcement of code of conduct for Parliamentary Election.

GRANT NO. O-10 -CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES-contd

4. Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5452 Capital Outlay on Tourism			
01 Tourist Infrastructure			
101 Tourist Centre			
101(00)(02) Tajbaug Development Plan - Nagpur			
O : 30,00.00	21,00.00	21,00.00	....
R : (-)9,00.00			

5452 Capital Outlay on Tourism			
01 Tourist Infrastructure			
101 Tourist Centre			
101(00)(05) Rashtra Sant Tukdoji Maharaj Gurukunj Ashram, Amravati Development Special Action Programme (Scheme)			
O : 21,35.27	14,94.68	14,94.68	....
R : (-)6,40.59			

Surrender of provision of ₹ 1540.59 lakh in March 2019 under the heads mentioned above was based on actual expenditure and the demand for funds from Agencies.

5452 Capital Outlay on Tourism			
01 Tourist Infrastructure			
101 Tourist Centre			
101(00)(07) Shri Gajanan Maharaj Shegaon Tirthkshetra Development Special Action Programme (Scheme)			
O : 19,41.00	10,00.00	10,00.00	....
R : (-)9,41.00			

Surrender of provision of ₹ 941 lakh in March 2019 was attributed to non receipt of demand due to pending Court Case in respect of Khalwadi rehabilitation and other works.

5452 Capital Outlay on Tourism			
01 Tourist Infrastructure			
101 Tourist Centre			
101(00)(06) Sant Gadgebaba Nirvanbhumi Valgaon District Anravati Tourism Development Programme (Scheme)			
O : 10,68.75	5,41.28	5,41.28	....
R : (-)5,27.47			

GRANT NO. O-10 -CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES-conclld

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5452 Capital Outlay on Tourism			
01 Tourist Infrastructure			
101 Tourist Centre			
101(00)(08) Development of Civil infrastructure Facilities at Shri Kshetra Kaundanyapur Taluka Tivsa. District Amravati (Scheme)			
O : 4,07.56	} 1,37.50	} 1,37.50	}
R : (-)2,70.06			

Surrender of provision of ₹ 797.53 lakh in March 2019 under the heads mentioned above was attributed to non receipt of demand from Regional Office owing to non submission of bills by the Contractors.

5452 Capital Outlay on Tourism			
01 Tourist Infrastructure			
101 Tourist Centre			
101(00)(09) Shri Kshetra Bhimashankar Development Programme Taluka Khed alongwith Taluka Ambegaon District Pune (Scheme)			
S : 22,00.00	} 15,30.27	} 15,30.27	}
R : (-)6,69.73			

Surrender of provision of ₹ 669.73 lakh in March 2019 was attributed to pending proposal of land acquisition under Forest Conservation Act 1980 and Environment Protection Act 1986 with the Central Government and enforcement of code of conduct for Parliamentary Election.

4515 Capital Outlay on other Rural Development Programmes			
102 Community Development			
102(00)(02) Development Programmes in the areas of statutory Development Board			
O : 1,01.00	} 12.80	} 39.80	} (+)27.00
R : (-)88.20			

Surrender of provision of ₹ 88.20 lakh in March 2019 attributing to non receipt of complete proposal from Development Boards proved excessive in view of excess of ₹ 27 lakh, reasons for which have not been intimated (July 2019).

GRANT NO. O-11 - CAPITAL OUTLAY ON HILL AREAS (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
4551 - Capital Outlay on Hill Areas					
Voted -					
Original	..	95,00,00	95,00,00	78,93,87	(-)16,06,13
Supplementary	..	....	
Amount surrendered during the year (March 2019)					16,19,25

Notes and comments:

Against the saving of ₹ 1606.13 lakh, surrender of provision of ₹ 1619.25 lakh in March 2019 proved excessive

2. Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4551 Capital Outlay on Hill Areas					
60 Other Hill Areas					
060 Other Hill Areas					
060(00)(01) Special Development Programme for Hill Areas					
O	:	95,00.00	78,80.75	78,93.87	(+)13.12
R	:	(-)16,19.25			

Surrender of provision of ₹ 1619.25 lakh in March 2019 attributing to (i) most of the works were at e-Tender stage and (ii) non incurring of expenditure owing to code of conduct for Parliamentary Election, proved excessive in view of the excess of ₹ 13.12 lakh, reasons for which have not been furnished (July 2019).

GRANT NO. O-12 - INVESTMENT IN GENERAL FINANCIAL AND TRADING INSTRUTRON (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
5465 - Investments in General Financial and Trading Institutions					
Voted -					
Original	..	5,36,49	5,36,49	5,18,03	(-)18,46
Supplementary	..	....	
Amount surrendered during the year (March 2019)					18,46

GRANT NO. O-13 - LOANS TO GOVERNMENT SERVANTS,ETC. (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
7610 - Loans to Government Servants etc.			
Voted -			
Original ..	2,63,22		
Supplementary ..	....	
	2,63,22	2,19,01	(-)44,21
Amount surrendered during the year (March 2019)			88,57

Notes and comments:

Against the saving of ₹ 44.21 lakh, surrender of provision of ₹ 88.57 lakh in March 2019 proved excessive.

2. Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7610 Loans to Government Servants etc.			
201 House Building Advances			
201(00)(01) House Building Advances			
O :	2,49.44		
R :	(-)79.30		
	1,70.14	2,14.50	(+)44.36

Surrender of provision of ₹ 79.30 lakh in March 2019 attributing to no demand from the officials, proved excessive in view of excess of ₹ 44.36 lakh, reasons for which have not been furnished (July 2019).

GRANT NO. O-14 - DISTRICT PLAN - MUMBAI CITY (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2202 - General Education			
2203 - Technical Education			
2204 - Sports and Youth Services			
2205 - Art and Culture			
2216 - Housing			
2217 - Urban Development			
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2230 - Labour and Employment			
2235 - Social Security and Welfare			
2405 - Fisheries			
2801 - Power			
2851 - Village and Small Industries			
3451 - Secretariat -Economic Services			
3452 - Tourism			
Voted -			
Original ..	78,36,03		
Supplementary ..	....	
	78,36,03	78,28,70	(-)7,33
Amount surrendered during the year (March 2019)			6,41

GRANT NO. O-15 - DISTRICT PLAN - MUMBAI CITY (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4059 - Capital Outlay on Public Works			
4210 - Capital Outlay on Medical and Public Health			
6250 - Loans for other Social Services			
Voted -			
Original ..	37,91,97		
Supplementary ..	....	
	37,91,97	34,70,17	(-)3,21,80
Amount surrendered during the year (March 2019)			63,50

Notes and comments:

Against the saving of ₹ 321.80 lakh in the grant, provision of ₹ 63.50 lakh only was surrendered in March 2019.

2.Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
051(31)(01) Major Works- District Administration			
O : 7,53.00			
R : 33.50	7,86.50	5,27.30	(-)2,59.20

Additional provision of ₹ 33.50 lakh in March 2019 provided through reappropriation made to meet the demand of funds for construction work of Government Law College proved excessive in view of saving of ₹ 259.20 lakh, reasons for which have not been furnished (July 2019).

4210 Capital Outlay on Medical and Public Health			
03 Medical Education Training and Research			
105 Allopathy			
105(31)(01) Purchase of Machinery and Equipment for Hospital			
O : 29,75.97			
R : (-)96.85	28,79.12	28,79.12	....

Withdrawal of provision of ₹ 96.85 lakh in March 2019 through surrender/reappropriation was attributed to non receipt of proposals from the agencies.

GRANT NO. O-16 - DISTRICT PLAN - MUMBAI SUBURBAN (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2202 - General Education			
2203 - Technical Education			
2204 - Sports and Youth Services			
2205 - Art and Culture			
2210 - Medical and Public Health			
2216 - Housing			
2217 - Urban Development			
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2230 - Labour and Employment			
2235 - Social Security and Welfare			
2236 - Nutrition			
2405 - Fisheries			
2406 - Forestry and Wild Life			
2801 - Power			
2851 - Village and Small Industries			
3056 - Inland Water Transport			
3435 - Ecology and Environment			
3451 - Secretariat -Economic Services			
3452 - Tourism			
Voted -			
Original .. 2,77,64,98	}	2,77,64,98	(-)3,94,02
Supplementary			
Amount surrendered during the year (March 2019)			17,78

Notes and comments:

Against the saving of ₹ 394.02 lakh, provision of ₹ 17.78 lakh only surrendered in March 2019.

GRANT NO. O-17 - DISTRICT PLAN - MUMBAI SUBURBAN (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4059 - Capital Outlay on Public Works			
4250 - Capital Outlay on Other Social Services			
4403 - Capital Outlay on Animal Husbandry			
4405 - Capital Outlay on Fisheries			
4406 - Capital Outlay on Forestry and Wild Life			
6250 - Loans for other Social Services			
Voted -			
Original .. 32,50,02	}	32,50,02	(-)1,67
Supplementary			
Amount surrendered during the year (March 2019)			1,67

GRANT NO. O-18 - DISTRICT PLAN - THANE (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2202 - General Education			
2203 - Technical Education			
2204 - Sports and Youth Services			
2205 - Art and Culture			
2210 - Medical and Public Health			
2215 - Water Supply and Sanitation			
2217 - Urban Development			
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2230 - Labour and Employment			
2235 - Social Security and Welfare			
2236 - Nutrition			
2401 - Crop Husbandry			
2403 - Animal Husbandry			
2405 - Fisheries			
2406 - Forestry and Wild Life			
2425 - Co-operation			
2515 - Other Rural Development Programmes			
2702 - Minor Irrigation			
2801 - Power			
2810 - New and Renewable Energy			
2851 - Village and Small Industries			
3051 - Ports and Light Houses			
3054 - Roads and Bridges			
3451 - Secretariat -Economic Services			
3452 - Tourism			
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original .. 2,30,19,12	}	2,30,19,12	2,30,19,19
Supplementary			
Amount surrendered during the year (March 2019)			2,65

Notes and comments:

Excess expenditure of ₹ 0.07 lakh (actual excess expenditure of ₹ 6542 lakh) requires regularisation.

2. Against the excess expenditure of ₹ 0.07 lakh, surrender of provision of ₹ 2.65 lakh proved unrealistic.

GRANT NO. O-18 - DISTRICT PLAN - THANE -contd.

3. Excess in the grant occurred under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health				
02 Urban Health Services-Other systems of medicine				
101 Ayurveda				
101(33)(04)	Purchase of Medicines,Equipments and Machinary for Sub-District Hospitals			
O	: 3,30.00	} 5,29.44	5,29.44	....
R	: 1,99.44			
2210 Medical and Public Health				
06 Public Health				
800 Other expenditure				
800(33)(03)	Purchase of Medicines Materials and Equipments for Rural Hospitals			
O	: 2,10.00	} 3,79.84	3,79.84	....
R	: 1,69.84			
Additional provision of ₹ 369.28 lakh through reappropriation in March 2019 under the heads mentioned above was made to make available the sufficient medicines stock for Sub district and .Rural Hospitals.				
2515 Other Rural Development Programmes				
198 Assistance to Gram Panchayats				
198(33)(01)	Grants to Village Panchayats for providing civic facilities			
O	: 8,00.00	} 11,00.00	11,00.00	....
R	: 3,00.00			
Additional provision ₹ 300 lakh was made through reappropriation in March 2019 on account of more proposals received from Public Representatives.				
3054 Roads and Bridges				
04 District and Other Roads (2)				
800 Other Expenditure				
800(33)(02)	Grants to Zilla Parishads for Development and Strengthening of Village Roads			
O	: 16,70.00	} 19,10.00	19,10.00	....
R	: 2,40.00			

GRANT NO. O-18 - DISTRICT PLAN - THANE -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2217 Urban Development			
80 <i>General</i>			
192 Assistance to Municipalities/Municipal Councils			
192(33)(02) Grants to Municipal Council/Municipal Corporation for Maharashtra Nagrothan Maha-Abhiyan			
O : 8,50.00	} 9,00.30	9,00.30	....
R : 50.30			

Additional provision of ₹ 290.30 lakh made through reappropriation in March 2019 under the sub heads mentioned above was attributed to receipt of more proposals under the scheme

2202 General Education			
01 <i>Elementary Education</i>			
196 Assistance to Zilla Parishads			
196(33)(01) Grants to Zilla Parishad for Special Repairs of Primary School Buildings			
O : 4,00.00	} 5,00.00	5,00.00	....
R : 1,00.00			

Additional provision of ₹ 100 lakh through reappropriation in March 2019 was attributed to receipt of more proposals for repairs of primary school buildings.

2202 General Education			
02 <i>Secondary Education</i>			
196 Assistance to Zilla Parishads			
196(33)(07) Grant to Zilla Parishads for construction/ special repair of Ex-Government Secondary School buildings			
O : 0.01	} 1,00.01	1,00.01	....
R : 1,00.00			

Additional provision of ₹ 100 lakh through reappropriation in March 2019 was attributed to receipt of more proposals for repairs of secondary school buildings.

GRANT NO. O-18 - DISTRICT PLAN - THANE -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2236	Nutrition			
02	Distribution of Nutritious Food and Beverages			
196	Assistance to Zilla Parishads			
196(33)(01)	Grant-in-aid to Zilla Parishad for Construction of Anganwadi Buildings			
O	:	2,00.00	} 2,64.00	2,64.00
R	:	64.00		

Additional provision of ₹ 64 lakh through reappropriation in March 2019 was attributed to receipt of more proposals for construction and repairs of Anganwadi buildings and construction of toilets.

2425	Co-operation			
107	Assistance to credit co-operatives			
107(33)(02)	Dr. Panjabrao Deshmukh Interest Rebate Scheme			
O	:	70.00	} 87.79	87.79
R	:	17.79		

Additional provision of ₹ 17.79 lakh made through surrender/reappropriation in March 2019 was attributed to receipt of more proposals for Interest Rebate Scheme.

2401	Crop Husbandry			
109	Extension and Farmers' Training			
109(33)(01)	Support to State Agriculture Extension Programme for Extension reforms (CSS)			
O	:	22.14	} 31.29	31.29
R	:	9.15		

Additional provision of ₹ 9.15 lakh made through reappropriation in March 2019 was attributed to increase in Central share as per revised programme of the scheme.

GRANT NO. O-18 - DISTRICT PLAN - THANE -contd.

4. Excess mentioned in note 3 above was partly counter balanced by saving under

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3451 Secretariat -Economic Services			
101 Planning Commission/Planning Board			
101(33)(03) Other District Schemes			
O : 62,38.81	} 57,31.67	57,31.67	....
R : (-)5,07.14			

Withdrawal of provision of ₹ 507.14 lakh in March 2019 through surrender /reappropriation was mainly attributed to non-finalisation of "head of account" under which the expenditure was to be booked.

2210 Medical and Public Health			
06 Public Health			
800 Other expenditure			
800(33)(06) Grants to Zilla Parishads for Construction of Primary Health Centres			
O : 4,00.00	} 2,60.00	2,60.00	....
R : (-)1,40.00			

Withdrawal of provision of ₹ 140 lakh through reappropriation in March 2019 was attributed to decision of making available funds to those works for which Administrative approval was received.

2810 New and Renewable Energy			
Non-Conventional Sources of Energy-			
800 Other Expenditure			
800(33)(01) Non-conventional Energy Development			
O : 5,00.00	} 3,97.67	3,97.67	....
R : (-)1,02.33			

Withdrawal of provision of ₹ 102.33 lakh in March 2019 through reappropriation was made without assigning any specific reason.

2203 Technical Education			
103 Technical Schools			
103(33)(06) +2 Stage Vocational Education			
O : 90.00	} 17.90	17.90	....
R : (-)72.10			

2203 Technical Education			
103 Technical Schools			
103(33)(04) Development of Facilities in Pre-S.S.C Vocational Education			
O : 59.84	} 11.24	11.24	....
R : (-)48.60			

Withdrawal of provision of ₹ 120.70 lakh in March 2019 under the sub heads mentioned above through surrender/reappropriation was attributed to non purchase of material within stipulated period.

GRANT NO. O-18 - DISTRICT PLAN - THANE -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3051	Ports and Light Houses			
80	General			
190	Assistance to Public Sector and Other Undertakings			
190(33)(01)	Alongside Facilities at Ports			
O	: 8,00.00	7,00.00	7,00.00	....
R	: (-)1,00.00			

Withdrawal of provision of ₹ 100 lakh in March 2019 through reappropriation was based on actual expenditure.

2406	Forestry and Wild Life			
01	Forestry			
101	Forest Conservation,Development and Regeneration			
101(33)(02)	Joint Forest Management			
O	: 2,00.00	1,62.25	1,62.25	....
R	: (-)37.75			

2406	Forestry and Wild Life			
01	Forestry			
101	Forest Conservation,Development and Regeneration			
101(33)(01)	Reafforestation of degraded Forest			
O	: 9,00.00	8,71.13	8,71.13	....
R	: (-)28.87			

Withdrawal of provision of ₹ 66.62 lakh in March 2019 under the sub heads mentioned above through reappropriation was attributed to receipt of less proposals than anticipated under the scheme.

3451	Secretariat -Economic Services			
101	Planning Commission/Planning Board			
101(33)(05)	Evaluation, Monitoring and Data Entry of Schemes			
O	: 1,29.00	82.25	84.97	(+)2.72
R	: (-)46.75			

GRANT NO. O-18 - DISTRICT PLAN - THANE -concl.d.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3451	Secretariat -Economic Services			
101	Planning Commission/Planning Board			
101(33)(01)	Strengthening of Distirct Planning Committee			
	O : 33.00	15.89	15.89	....
	R : (-)17.11			

Withdrawal of provision of ₹ 63.86 lakh in March 2019 under the sub heads mentioned above through surrender/reappropriation was based on actual expenditure.

2230	Labour and Employment			
03	Training			
003	Training of Craftsmen and Supervisors			
003(33)(08)	Supply of Tools and Modernisation of Industrial Training Institutes			
	O : 60.00	17.15	17.15	....
	R : (-)42.85			

Withdrawal of provision of ₹ 42.85 lakh in March 2019 through surrender/reappropriation was attributed to non receipt of technical sanction from Directorate for purchase of tools.

2405	Fisheries			
103	Marine Fisheries			
103(33)(01)	Mechanised Vessels/Contribution for Deep Sea Fishing Crafts			
	O : 31.00	....	....	....
	R : (-)31.00			

Withdrawal of provision of ₹ 31 lakh in March 2019 through reappropriation was attributed to non sanction of proposals owing to incomplete paper work in respect of 10 mechanised fishing vessels of 3 Fishing Cooperative Institutes under the scheme.

2403	Animal Husbandry			
101	Veterinary Services and Animal Health			
101(33)(08)	Construction of Veterinary Dispensaries Primary Aid Centres			
	O : 30.00	8.00	8.00	....
	R : (-)22.00			

Withdrawal of provision of ₹ 22 lakh in March 2019 through reappropriation was based on actual expenditure.

GRANT NO. O-19 - DISTRICT PLAN - THANE (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4059 - Capital Outlay on Public Works			
4250 - Capital Outlay on Other Social Services			
4402 - Capital Outlay on Soil and Water Conservation			
4405 - Capital Outlay on Fisheries			
4406 - Capital Outlay on Forestry and Wild Life			
4515 - Capital Outlay on other Rural Development Programmes			
4702 - Capital Outlay on Minor Irrigation			
5054 - Capital Outlay on Roads and Bridges			
6250 - Loans for other Social Services			
6851 - Loans for Village and Small Industries			
Voted -			
Original ..	93,15,88		
Supplementary ..	....	
		93,15,88	91,86,94
			(-)1,28,94
Amount surrendered during the year (March 2019)			9,09

Note/Comment:

In view of saving of ₹ 128.94 lakh, surrender of provision of ₹ 9.09 lakh proved inadequate.

GRANT NO. O-20 - DISTRICT PLAN - RAIGAD (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)		
Major Head					
2202 - General Education					
2203 - Technical Education					
2204 - Sports and Youth Services					
2205 - Art and Culture					
2210 - Medical and Public Health					
2215 - Water Supply and Sanitation					
2217 - Urban Development					
2220 - Information and Publicity					
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
2230 - Labour and Employment					
2236 - Nutrition					
2401 - Crop Husbandry					
2403 - Animal Husbandry					
2405 - Fisheries					
2406 - Forestry and Wild Life					
2425 - Co-operation					
2501 - Special Programmes for Rural Development					
2515 - Other Rural Development Programmes					
2702 - Minor Irrigation					
2810 - New and Renewable Energy					
2851 - Village and Small Industries					
3051 - Ports and Light Houses					
3054 - Roads and Bridges					
3056 - Inland Water Transport					
3451 - Secretariat -Economic Services					
3452 - Tourism					
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions					
Voted -					
Original ..	1,49,29,09	}	1,49,29,09	1,48,81,25	(-)47,84
Supplementary ..	....			
Amount surrendered during the year (March 2019)					47,84

GRANT NO. O-21 - DISTRICT PLAN - RAIGAD (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4059 - Capital Outlay on Public Works			
4210 - Capital Outlay on Medical and Public Health			
4250 - Capital Outlay on Other Social Services			
4402 - Capital Outlay on Soil and Water Conservation			
4405 - Capital Outlay on Fisheries			
4406 - Capital Outlay on Forestry and Wild Life			
4515 - Capital Outlay on other Rural Development Programmes			
4711 - Capital Outlay on Flood Control Projects			
5054 - Capital Outlay on Roads and Bridges			
6250 - Loans for other Social Services			
6801 - Loans for Power Projects			
6851 - Loans for Village and Small Industries			
Voted -			
Original ..	39,87,91	}	
Supplementary ..	....	
	39,87,91	39,45,76	(-)42,15
Amount surrendered during the year (March 2019)			45,17

Note/comment:

Against the saving of ₹ 42.15 lakh, surrender of provision of ₹ 45.17 lakh in March 2019 proved excessive.

GRANT NO. O-22 - DISTRICT PLAN - RATNAGIRI (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)		
Major Head					
2202 - General Education					
2203 - Technical Education					
2204 - Sports and Youth Services					
2205 - Art and Culture					
2210 - Medical and Public Health					
2215 - Water Supply and Sanitation					
2217 - Urban Development					
2220 - Information and Publicity					
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
2230 - Labour and Employment					
2235 - Social Security and Welfare					
2236 - Nutrition					
2401 - Crop Husbandry					
2403 - Animal Husbandry					
2404 - Dairy Development					
2405 - Fisheries					
2406 - Forestry and Wild Life					
2425 - Co-operation					
2501 - Special Programmes for Rural Development					
2515 - Other Rural Development Programmes					
2702 - Minor Irrigation					
2801 - Power					
2810 - New and Renewable Energy					
2851 - Village and Small Industries					
3051 - Ports and Light Houses					
3054 - Roads and Bridges					
3056 - Inland Water Transport					
3451 - Secretariat -Economic Services					
3452 - Tourism					
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions					
Voted -					
Original ..	1,27,45,20	}	1,27,45,20	1,27,45,19	(-)1
Supplementary ..	....			
Amount surrendered during the year				

GRANT NO. O-23 - DISTRICT PLAN - RATNAGIRI (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4059 - Capital Outlay on Public Works			
4210 - Capital Outlay on Medical and Public Health			
4250 - Capital Outlay on Other Social Services			
4402 - Capital Outlay on Soil and Water Conservation			
4403 - Capital Outlay on Animal Husbandry			
4405 - Capital Outlay on Fisheries			
4406 - Capital Outlay on Forestry and Wild Life			
4515 - Capital Outlay on other Rural Development Programmes			
4711 - Capital Outlay on Flood Control Projects			
5054 - Capital Outlay on Roads and Bridges			
6250 - Loans for other Social Services			
Voted -			
Original .. 55,67,80			
Supplementary			
	55,67,80	54,05,14	(-)1,62,66
Amount surrendered during the year (March 2019)			1,62,66

GRANT NO. O-24 - DISTRICT PLAN - SINDHUDURG (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)	
Major Head				
2202 - General Education				
2203 - Technical Education				
2204 - Sports and Youth Services				
2205 - Art and Culture				
2210 - Medical and Public Health				
2211 - Family Welfare				
2215 - Water Supply and Sanitation				
2217 - Urban Development				
2220 - Information and Publicity				
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
2230 - Labour and Employment				
2235 - Social Security and Welfare				
2236 - Nutrition				
2401 - Crop Husbandry				
2403 - Animal Husbandry				
2404 - Dairy Development				
2405 - Fisheries				
2406 - Forestry and Wild Life				
2425 - Co-operation				
2501 - Special Programmes for Rural Development				
2515 - Other Rural Development Programmes				
2702 - Minor Irrigation				
2801 - Power				
2851 - Village and Small Industries				
3051 - Ports and Light Houses				
3054 - Roads and Bridges				
3056 - Inland Water Transport				
3451 - Secretariat -Economic Services				
3452 - Tourism				
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
Voted -				
Original ..	1,56,30,86	}		
Supplementary ..	....		
		1,56,30,86	1,56,21,92	(-)8,94
Amount surrendered during the year (March 2019)				11,69

Note/Comment:

Against the saving of ₹ 8.94 lakh, surrender of provision of ₹ 11.69 lakh in March 2019 proved excessive.

GRANT NO. O-25 - DISTRICT PLAN - SINDHUDURG (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4059 - Capital Outlay on Public Works			
4250 - Capital Outlay on Other Social Services			
4402 - Capital Outlay on Soil and Water Conservation			
4403 - Capital Outlay on Animal Husbandry			
4405 - Capital Outlay on Fisheries			
4406 - Capital Outlay on Forestry and Wild Life			
4515 - Capital Outlay on other Rural Development Programmes			
4711 - Capital Outlay on Flood Control Projects			
5054 - Capital Outlay on Roads and Bridges			
6250 - Loans for other Social Services			
6851 - Loans for Village and Small Industries			
Voted -			
Original .. 32,86,14	}	32,86,14	(-)1,73,22
Supplementary			
Amount surrendered during the year (March 2019)			31,13

Notes and comments:

Against the saving of ₹ 173.22 lakh, provision of ₹ 31.13 lakh only was surrendered in March 2019.

2. Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4402 Capital Outlay on Soil and Water Conservation			
102 Soil Conservation			
102(36)(02) Land Development through soil Conservation Measures			
O : 4,10.00	}	5.99	....
R : (-)4,04.01			

Withdrawal of provision of ₹ 404.01 lakh in March 2019 through surrender/reappropriation was attributed mainly to allotment of works in the area of 0 to 100 hectore irrigation capacity to Zilla parishads as per GR dated 31 May 2017.

GRANT NO. O-25 - DISTRICT PLAN - SINDHUDURG -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5054 Capital Outlay on Roads and Bridges				
04 District & Other Roads				
800 Other Expenditure				
800(36)(04) Major Works				
O	:	6,08.72	} 2,57.10	2,57.11
R	:	(-)3,51.62		
				(+)0.01

Withdrawal of provision of ₹ 351.62 lakh in March 2019 through surrender/reappropriation was attributed to non completion of tender procedure for work to be executed under the scheme.

4059 Capital Outlay on Public Works				
01 Office Buildings				
051 Construction				
051(36)(01) Construction of Office Building District Administration				
O	:	1,73.92	} ....	....
R	:	(-)1,73.92		
			

Withdrawal of provision of ₹ 173.92 lakh in March 2019 through reappropriation was attributed to non receipt of complete proposals with in stipulated time.

4250 Capital Outlay on Other Social Services				
201 Labour				
201(36)(01) Land Acquisition and Construction of Administrative and Workshop Building of Government Industrial Training Institute's				
O	:	1,64.58	} 62.04	62.04
R	:	(-)1,02.54		
			

Withdrawal of provision of ₹ 102.54 lakh in March 2019 through surrender/reappropriation was attributed to non completion of work by office of the Executive Engineer, P.W.Division Kankavli within stipulated time.

5054 Capital Outlay on Roads and Bridges				
04 District & Other Roads				
800 Other Expenditure				
800(36)(05) Establishment Charges				
O	:	84.63	84.63	....
				(-)84.63

GRANT NO. O-25 - DISTRICT PLAN - SINDHUDURG -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4250 Capital Outlay on Other Social Services			
201 Labour			
201(36)(02) Establishment Charges			
O :	24.69	....	(-)24.69
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
051(36)(02) Establishment Charges			
O :	24.18	....	(-)24.18

Reasons for non-utilisation of funds of ₹ 133.50 lakh under the sub heads mentioned above have not been intimated (July 2019)

3. Saving mentioned in note 2 above was partly counterbalanced by excess under

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4515 Capital Outlay on other Rural Development Programmes			
800 Other Expenditure			
800(36)(01) Other District Scheme			
O :	2,50.01		
R :	4,17.33		
	6,67.34	6,67.34	....

Additional provision of ₹ 417.33 lakh was made in March 2019 through reappropriation mainly for construction and extension of rural hospital building and repair work in Sindhudurg district owing to floods

GRANT NO. O-25 - DISTRICT PLAN - SINDHUDURG -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5054 Capital Outlay on Roads and Bridges			
04 District & Other Roads			
800 Other Expenditure			
800(36)(07) Development and Strengthening of Other District Roads			
O : 7,78.98	} 11,90.43	} 11,90.43	}
R : 4,11.45			

Additional provision of ₹ 411.45 lakh was made in March 2019 through reappropriation to make available additional funds to Zilla Parishads in view of decision of District Planning Committee dated 15 September 2017.

4406 Capital Outlay on Forestry and Wild Life			
01 Forestry			
070 Communication and Building			
070(36)(02) Buildings in Forest			
O : 75.00	} 1,91.53	} 1,91.53	}
R : 1,16.53			

4406 Capital Outlay on Forestry and Wild Life			
01 Forestry			
800 Other Expenditure			
800(36)(01) Development Forest Tourism and Eco- Tourism			
O : 1,24.00	} 1,36.48	} 1,36.48	}
R : 12.48			

Additional provision of ₹ 129.01 lakh was made through reappropriation in March 2019 under the heads mentioned above to meet requirement of additional proposals under the scheme.

4403 Capital Outlay on Animal Husbandry			
101 Veterinary Services and Animal Health			
101(36)(01) Construction, Strengthening and Modernisation of Veterinary Hospitals and Dispensaries			
O : 1,26.00	} 1,46.84	} 1,46.84	}
R : 20.84			

Additional provision of ₹ 20.84 lakh was made in March 2019 through reappropriation for supply of medicines under the scheme.

GRANT NO. O-25 - DISTRICT PLAN - SINDHUDURG -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4405 Capital Outlay on Fisheries			
103 Marine Fisheries			
103(36)(01) Minor Fishing Harbours			
O : 3,00.00	3,16.82	3,16.82	....
R : 16.82			

Additional provision of ₹ 16.82 lakh was made in March 2019 through reappropriation mainly to meet additional requirement of 2017-18 proposals.

4406 Capital Outlay on Forestry and Wild Life			
01 Forestry			
070 Communication and Building			
070(36)(01) Soil and Water Conservation Works in Forests			
O : 1,20.00	1,25.55	1,25.55	....
R : 5.55			

Additional provision of ₹ 5.55 lakh was made in March 2019 through reappropriation due to increase in rates of wages and material .

GRANT NO. O-26 - DISTRICT PLAN - PUNE (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2202 - General Education			
2203 - Technical Education			
2204 - Sports and Youth Services			
2205 - Art and Culture			
2210 - Medical and Public Health			
2215 - Water Supply and Sanitation			
2217 - Urban Development			
2220 - Information and Publicity			
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2230 - Labour and Employment			
2235 - Social Security and Welfare			
2236 - Nutrition			
2401 - Crop Husbandry			
2403 - Animal Husbandry			
2404 - Dairy Development			
2405 - Fisheries			
2406 - Forestry and Wild Life			
2425 - Co-operation			
2515 - Other Rural Development Programmes			
2702 - Minor Irrigation			
2801 - Power			
2810 - New and Renewable Energy			
2851 - Village and Small Industries			
3054 - Roads and Bridges			
3451 - Secretariat -Economic Services			
3452 - Tourism			
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original ..	4,04,84,90	}	
Supplementary ..	1		
		4,04,84,91	4,04,81,44
			(-)3,47
Amount surrendered during the year (March 2019)			1,40

GRANT NO. O-27 - DISTRICT PLAN - PUNE (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4059 - Capital Outlay on Public Works			
4210 - Capital Outlay on Medical and Public Health			
4216 - Capital Outlay on Housing			
4250 - Capital Outlay on Other Social Services			
4402 - Capital Outlay on Soil and Water Conservation			
4403 - Capital Outlay on Animal Husbandry			
4405 - Capital Outlay on Fisheries			
4406 - Capital Outlay on Forestry and Wild Life			
4515 - Capital Outlay on other Rural Development Programmes			
4711 - Capital Outlay on Flood Control Projects			
5054 - Capital Outlay on Roads and Bridges			
6217 - Loans for Urban Development			
6250 - Loans for other Social Services			
6851 - Loans for Village and Small Industries			
Voted -			
Original ..	1,00,90,10		
Supplementary ..	1		
		1,00,90,11	1,00,04,47
			(-)85,64
Amount surrendered during the year (March 2019)			85,21

GRANT NO. O-28 - DISTRICT PLAN - SATARA (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2202 - General Education			
2203 - Technical Education			
2204 - Sports and Youth Services			
2205 - Art and Culture			
2210 - Medical and Public Health			
2211 - Family Welfare			
2215 - Water Supply and Sanitation			
2217 - Urban Development			
2220 - Information and Publicity			
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2230 - Labour and Employment			
2235 - Social Security and Welfare			
2236 - Nutrition			
2401 - Crop Husbandry			
2403 - Animal Husbandry			
2405 - Fisheries			
2406 - Forestry and Wild Life			
2425 - Co-operation			
2501 - Special Programmes for Rural Development			
2515 - Other Rural Development Programmes			
2702 - Minor Irrigation			
2801 - Power			
2810 - New and Renewable Energy			
2851 - Village and Small Industries			
3054 - Roads and Bridges			
3451 - Secretariat -Economic Services			
3452 - Tourism			
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original .. 2,14,33,35	}	2,14,33,35	(-)10
Supplementary			
Amount surrendered during the year (March 2019)			7

GRANT NO. O-29 - DISTRICT PLAN - SATARA (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4059 - Capital Outlay on Public Works			
4210 - Capital Outlay on Medical and Public Health			
4250 - Capital Outlay on Other Social Services			
4402 - Capital Outlay on Soil and Water Conservation			
4403 - Capital Outlay on Animal Husbandry			
4406 - Capital Outlay on Forestry and Wild Life			
4515 - Capital Outlay on other Rural Development Programmes			
4711 - Capital Outlay on Flood Control Projects			
5054 - Capital Outlay on Roads and Bridges			
6217 - Loans for Urban Development			
6250 - Loans for other Social Services			
Voted -			
Original .. 42,51,65	}		
Supplementary			
	42,51,65	41,93,28	(-)58,37
Amount surrendered during the year (March 2019)			58,36

GRANT NO. O-30 - DISTRICT PLAN - SANGLI (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2202 - General Education			
2204 - Sports and Youth Services			
2205 - Art and Culture			
2210 - Medical and Public Health			
2215 - Water Supply and Sanitation			
2217 - Urban Development			
2220 - Information and Publicity			
2230 - Labour and Employment			
2235 - Social Security and Welfare			
2236 - Nutrition			
2401 - Crop Husbandry			
2403 - Animal Husbandry			
2405 - Fisheries			
2406 - Forestry and Wild Life			
2425 - Co-operation			
2501 - Special Programmes for Rural Development			
2515 - Other Rural Development Programmes			
2702 - Minor Irrigation			
2801 - Power			
2810 - New and Renewable Energy			
2851 - Village and Small Industries			
3054 - Roads and Bridges			
3451 - Secretariat -Economic Services			
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original .. 1,90,28,45	}		
Supplementary			
	1,90,28,45	1,90,27,74	(-)71
Amount surrendered during the year (March 2019)			67

GRANT NO. O-31 - DISTRICT PLAN - SANGLI (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4059 - Capital Outlay on Public Works			
4210 - Capital Outlay on Medical and Public Health			
4216 - Capital Outlay on Housing			
4250 - Capital Outlay on Other Social Services			
4402 - Capital Outlay on Soil and Water Conservation			
4403 - Capital Outlay on Animal Husbandry			
4405 - Capital Outlay on Fisheries			
4406 - Capital Outlay on Forestry and Wild Life			
4515 - Capital Outlay on other Rural Development Programmes			
4702 - Capital Outlay on Minor Irrigation			
5054 - Capital Outlay on Roads and Bridges			
6217 - Loans for Urban Development			
6250 - Loans for other Social Services			
6851 - Loans for Village and Small Industries			
Voted -			
Original ..	33,89,55	}	
Supplementary ..	....	
	33,89,55	33,17,14	(-)72,41
Amount surrendered during the year (March 2019)			72,41

GRANT NO. O-32 - DISTRICT PLAN - SOLAPUR (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)		
Major Head					
2202 - General Education					
2203 - Technical Education					
2204 - Sports and Youth Services					
2205 - Art and Culture					
2210 - Medical and Public Health					
2211 - Family Welfare					
2215 - Water Supply and Sanitation					
2217 - Urban Development					
2220 - Information and Publicity					
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
2230 - Labour and Employment					
2235 - Social Security and Welfare					
2236 - Nutrition					
2401 - Crop Husbandry					
2403 - Animal Husbandry					
2404 - Dairy Development					
2405 - Fisheries					
2406 - Forestry and Wild Life					
2425 - Co-operation					
2515 - Other Rural Development Programmes					
2702 - Minor Irrigation					
2801 - Power					
2810 - New and Renewable Energy					
2851 - Village and Small Industries					
3054 - Roads and Bridges					
3451 - Secretariat -Economic Services					
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions					
Voted -					
Original ..	2,74,18,35	}	2,74,18,42	2,74,13,00	(-)5,42
Supplementary ..	7				
Amount surrendered during the year (March 2019)					5,42

GRANT NO. O-33 - DISTRICT PLAN - SOLAPUR (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4059 - Capital Outlay on Public Works			
4250 - Capital Outlay on Other Social Services			
4402 - Capital Outlay on Soil and Water Conservation			
4403 - Capital Outlay on Animal Husbandry			
4406 - Capital Outlay on Forestry and Wild Life			
4515 - Capital Outlay on other Rural Development - Programmes			
4702 Capital Outlay on Minor Irrigation			
4851 - Capital Outlay on Village and Small Industries			
5054 - Capital Outlay on Roads and Bridges			
6217 - Loans for Urban Development			
6250 - Loans for other Social Services			
Voted -			
Original ..	65,58,65	}	
Supplementary ..	3		
	65,58,68		65,11,02
			(-)47,66
Amount surrendered during the year (March 2019)			47,65

GRANT NO. O-34 - DISTRICT PLAN - KOLHAPUR (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)		
Major Head					
2202 - General Education					
2203 - Technical Education					
2204 - Sports and Youth Services					
2205 - Art and Culture					
2210 - Medical and Public Health					
2215 - Water Supply and Sanitation					
2217 - Urban Development					
2220 - Information and Publicity					
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
2230 - Labour and Employment					
2235 - Social Security and Welfare					
2236 - Nutrition					
2401 - Crop Husbandry					
2403 - Animal Husbandry					
2405 - Fisheries					
2406 - Forestry and Wild Life					
2425 - Co-operation					
2501 - Special Programmes for Rural Development					
2515 - Other Rural Development Programmes					
2702 - Minor Irrigation					
2801 - Power					
2810 - New and Renewable Energy					
2851 - Village and Small Industries					
3054 - Roads and Bridges					
3451 - Secretariat -Economic Services					
3452 - Tourism					
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions					
Voted -					
Original ..	2,12,98,94	}	2,12,98,95	2,12,98,94	(-)1
Supplementary ..	1				
Amount surrendered during the year (March 2019)					1

GRANT NO. O-35 - DISTRICT PLAN - KOLHAPUR (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4059 - Capital Outlay on Public Works			
4216 - Capital Outlay on Housing			
4250 - Capital Outlay on Other Social Services			
4402 - Capital Outlay on Soil and Water Conservation			
4403 - Capital Outlay on Animal Husbandry			
4405 - Capital Outlay on Fisheries			
4406 - Capital Outlay on Forestry and Wild Life			
4515 - Capital Outlay on other Rural Development Programmes			
4702 - Capital Outlay on Minor Irrigation			
4711 - Capital Outlay on Flood Control Projects			
5054 - Capital Outlay on Roads and Bridges			
6217 - Loans for Urban Development			
6250 - Loans for other Social Services			
6851 - Loans for Village and Small Industries			
Voted -			
Original ..	50,05,06	}	
Supplementary ..	1		
	50,05,07	49,97,38	(-)7,69
Amount surrendered during the year (March 2019)			7,69

GRANT NO. O-36 - DISTRICT PLAN - NASIK (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2202 - General Education			
2203 - Technical Education			
2204 - Sports and Youth Services			
2205 - Art and Culture			
2210 - Medical and Public Health			
2215 - Water Supply and Sanitation			
2217 - Urban Development			
2220 - Information and Publicity			
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2230 - Labour and Employment			
2236 - Nutrition			
2401 - Crop Husbandry			
2403 - Animal Husbandry			
2404 - Dairy Development			
2405 - Fisheries			
2406 - Forestry and Wild Life			
2515 - Other Rural Development Programmes			
2702 - Minor Irrigation			
2801 - Power			
2810 - New and Renewable Energy			
2851 - Village and Small Industries			
3054 - Roads and Bridges			
3451 - Secretariat -Economic Services			
3452 - Tourism			
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original ..	2,84,16,74	}	
Supplementary ..	3		
		2,84,16,77	2,83,66,54
			(-)50,23
Amount surrendered during the year (March 2019)			55,08

Notes and comments:

Against the saving of ₹ 50.23 lakh, surrender of provision of ₹ 55.08 lakh proved excessive.

GRANT NO. O-37 - DISTRICT PLAN - NASIK (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4059 - Capital Outlay on Public Works			
4210 - Capital Outlay on Medical and Public Health			
4216 - Capital Outlay on Housing			
4250 - Capital Outlay on Other Social Services			
4402 - Capital Outlay on Soil and Water Conservation			
4403 - Capital Outlay on Animal Husbandry			
4406 - Capital Outlay on Forestry and Wild Life			
4515 - Capital Outlay on other Rural Development Programmes			
4702 - Capital Outlay on Minor Irrigation			
5054 - Capital Outlay on Roads and Bridges			
6250 - Loans for other Social Services			
Capital Section :			
Voted -			
Original ..	54,63,26	}	
Supplementary ..	....	
	54,63,26	54,02,62	(-)60,64
Amount surrendered during the year (March 2019)			77,75

Notes and comments:

Against the saving of ₹ 60.64 lakh surrender of provision of ₹ 77.75 lakh in March 2019 proved excessive.

GRANT NO. O-38 - DISTRICT PLAN - DHULE (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2202 - General Education			
2203 - Technical Education			
2204 - Sports and Youth Services			
2205 - Art and Culture			
2210 - Medical and Public Health			
2215 - Water Supply and Sanitation			
2217 - Urban Development			
2220 - Information and Publicity			
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2230 - Labour and Employment			
2235 - Social Security and Welfare			
2236 - Nutrition			
2401 - Crop Husbandry			
2403 - Animal Husbandry			
2405 - Fisheries			
2406 - Forestry and Wild Life			
2425 - Co-operation			
2515 - Other Rural Development Programmes			
2702 - Minor Irrigation			
2801 - Power			
2810 - New and Renewable Energy			
2851 - Village and Small Industries			
3054 - Roads and Bridges			
3451 - Secretariat -Economic Services			
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original ..	1,16,34,81	}	
Supplementary ..	....	
	1,16,34,81		1,16,32,42
			(-)2,39
Amount surrendered during the year (May 2019)			2,39

GRANT NO. O-39 - DISTRICT PLAN - DHULE (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4059 - Capital Outlay on Public Works			
4210 - Capital Outlay on Medical and Public Health			
4250 - Capital Outlay on Other Social Services			
4402 - Capital Outlay on Soil and Water Conservation			
4405 - Capital Outlay on Fisheries			
4406 - Capital Outlay on Forestry and Wild Life			
4515 - Capital Outlay on other Rural Development Programmes			
4702 - Capital Outlay on Minor Irrigation			
4711 - Capital Outlay on Flood Control Projects			
5054 - Capital Outlay on Roads and Bridges			
6217 - Loans for Urban Development			
6250 - Loans for other Social Services			
6801 - Loans for Powers projects			
-			
Voted -			
Original .. 26,68,19	}		
Supplementary			
	26,68,19	26,35,93	(-)32,26
Amount surrendered during the year (March 2019)			31,56

GRANT NO. O-40 - DISTRICT PLAN - JALGAON (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2059 - Public Works			
2202 - General Education			
2203 - Technical Education			
2204 - Sports and Youth Services			
2205 - Art and Culture			
2210 - Medical and Public Health			
2215 - Water Supply and Sanitation			
2217 - Urban Development			
2220 - Information and Publicity			
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2230 - Labour and Employment			
2236 - Nutrition			
2401 - Crop Husbandry			
2403 - Animal Husbandry			
2405 - Fisheries			
2406 - Forestry and Wild Life			
2425 - Co-operation			
2501 - Special Programmes for Rural Development			
2515 - Other Rural Development Programmes			
2702 - Minor Irrigation			
2801 - Power			
2851 - Village and Small Industries			
3054 - Roads and Bridges			
3451 - Secretariat -Economic Services			
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original ..	2,55,64,88	}	
Supplementary ..	....	
	2,55,64,88	2,52,07,27	(-)3,57,61
Amount surrendered during the year (March 2019)			3,57,31

GRANT NO. O-41 - DISTRICT PLAN - JALGAON (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4059 - Capital Outlay on Public Works			
4250 - Capital Outlay on Other Social Services			
4402 - Capital Outlay on Soil and Water Conservation			
4403 - Capital Outlay on Animal Husbandry			
4406 - Capital Outlay on Forestry and Wild Life			
4515 - Capital Outlay on other Rural Development Programmes			
4851 - Capital Outlay on Village and Small Industries			
5054 - Capital Outlay on Roads and Bridges			
6217 - Loans for Urban Development			
6250 - Loans for other Social Services			
Voted -			
Original .. 46,13,12	46,13,12	33,65,12	(-)12,48,00
Supplementary			
Amount surrendered during the year (March 2019)			11,82,27

Notes and comments:

Against the saving of ₹ 1248 lakh, provision of ₹1182.27 lakh was surrendered in March 2019.

2. Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4515 Capital Outlay on other Rural Development Programmes			
800 Other Expenditure			
800(44)(01) Other District Schemes			
O : 16,37.08	11,65.23	11,58.75	(-)6.48
R : (-)4,71.85			

Withdrawal of provision of ₹471.85 lakh through reappropriation/surrender in March 2019 was attributed to non completion of work in stipulated time owing to non implementation of plans by agencies and non execution of works owing to code of conduct in force.

4402 Capital Outlay on Soil and Water Conservation			
102 Soil Conservation			
102(44)(02) Land Development through Soil Conservation Measures			
O : 9,00.00	5,74.61	5,74.61	....
R : (-)3,25.39			

Withdrawal of provision of ₹325.39 lakh in March 2019 was attributed to non completion of work in stipulated time owing to non execution of plans by implementing agencies.

GRANT NO. O-41 - DISTRICT PLAN - JALGAON -contd.

		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4059	Capital Outlay on Public Works			
01	Office Buildings			
051	Construction			
051(44)(01)	Major Works			
O	:	2,60.88	} 80.00	80.00
R	:	(-),1,80.88		
4250	Capital Outlay on Other Social Services			
201	Labour			
201(44)(01)	Construction of Hostels for Industrial Training Institute Students and providing Facilities to the trainees in Hostels			
O	:	22.13	} ....	....
R	:	(-),22.13		
<p>Withdrawal of provision of ₹203.01 lakh through reappropriation in March 2019 under the sub-heads mentioned above was attributed to slow progress of work owing to scarcity of sand and non execution of plans within stipulated time by implementing agencies.</p>				
4250	Capital Outlay on Other Social Services			
201	Labour			
201(44)(03)	Land Acquisition and Construction of Workshop and Administrative Building of Industrial Training Institute			
O	:	1,32.75	} 15.19	15.19
R	:	(-),1,17.56		
4403	Capital Outlay on Animal Husbandary			
101	Veterinary Services and Animal Health			
101(44)(01)	Construction, Strenghtening and Modernisation of Veterinary Hospitals and Dispensaries			
O	:	1,80.00	} 65.00	65.00
R	:	(-),1,15.00		
<p>Withdrawal of provision of ₹232.56 lakh through reappropriation/surrender in March 2019 under the sub-heads mentioned above was attributed to slow progress of work owing to scarcity of sand and non execution of plans within stipulated time by implementing agencies.</p>				

GRANT NO. O-41 - DISTRICT PLAN - JALGAON -concl.

		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
6217 Loans for Urban Development				
60 Other Urban Development Schemes				
191 Loans to Local Bodies Corporations etc.				
191(44)(01) Loans to Municipals Corporations for Implementation of Development Plans				
O :	10.00			
R :	(-)10.00	....	....	....

Withdrawal of provision of ₹10 lakh through reappropriation in March 2019 was attributed to non receipt of proposals under the scheme.

4059 Capital Outlay on Public Works				
01 Office Buildings				
051 Construction				
051(44)(02) Establishment Charges				
O :	36.24	36.24	....	(-)36.24

4250 Capital Outlay on Other Social Services				
201 Labour				
201(44)(04) Establishment Charges				
O :	17.25	17.25	....	(-)17.25

Reasons for non-utilization of funds of ₹53.49 lakh under the heads mentioned above have not been furnished (July 2019).

3. Saving mentioned in note 2 above was partly counterbalanced by excess under:-

		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4406 Capital Outlay on Forestry and Wild Life				
01 Forestry				
101 Forest Conservation, Development and Regeneration				
101(44)(02) Soil and Water conservation works in Forest				
O :	5,78.56			
R :	60.92	6,39.48	6,39.48	....

Additional provision of ₹ 60.92 lakh through reappropriation in March 2019 attributed in view of Government instruction to make available funds for 'Jalyukt Shivar Abhiyan' on priority.

GRANT NO. O-42 - DISTRICT PLAN - AHMEDNAGAR (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2202 - General Education			
2203 - Technical Education			
2204 - Sports and Youth Services			
2205 - Art and Culture			
2210 - Medical and Public Health			
2215 - Water Supply and Sanitation			
2217 - Urban Development			
2220 - Information and Publicity			
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2230 - Labour and Employment			
2236 - Nutrition			
2401 - Crop Husbandry			
2403 - Animal Husbandry			
2404 - Dairy Development			
2405 - Fisheries			
2406 - Forestry and Wild Life			
2425 - Co-operation			
2501 - Special Programmes for Rural Development			
2515 - Other Rural Development Programmes			
2702 - Minor Irrigation			
2801 - Power			
2810 - New and Renewable Energy			
2851 - Village and Small Industries			
3054 - Roads and Bridges			
3451 - Secretariat -Economic Services			
3452 - Tourism			
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original .. 2,88,99,00	}	2,88,99,00	2,88,99,00
Supplementary			
Amount surrendered during the year		

GRANT NO. O-43 - DISTRICT PLAN - AHMEDNAGAR (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4059 Capital Outlay on public works			
4202 - Capital Outlay on Education, Sports, Art and Culture			
4250 - Capital Outlay on Other Social Services			
4402 - Capital Outlay on Soil and Water Conservation			
4403 - Capital Outlay on Animal Husbandry			
4406 - Capital Outlay on Forestry and Wild Life			
4702 - Capital Outlay on Minor Irrigation			
4851 - Capital Outlay on Village and Small Industries			
5054 - Capital Outlay on Roads and Bridges			
6217 Loans for Urban Development			
6250 Loans for other Social Services			
Voted -			
Original .. 81,41,00	81,41,00	81,02,49	(-)38,51
Supplementary			
Amount surrendered during the year			....

Note/Comment:

During the year no part of saving of ₹ 38.51 lakh was anticipated for surrender.

GRANT NO. O-44 - DISTRICT PLAN - NANDURBAR (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2202 - General Education			
2204 - Sports and Youth Services			
2205 - Art and Culture			
2210 - Medical and Public Health			
2215 - Water Supply and Sanitation			
2217 - Urban Development			
2220 - Information and Publicity			
2235 - Social Security and Welfare			
2236 - Nutrition			
2401 - Crop Husbandry			
2403 - Animal Husbandry			
2405 - Fisheries			
2425 - Co-operation			
2515 - Other Rural Development Programmes			
2702 - Minor Irrigation			
2801 - Power			
2851 - Village and Small Industries			
3054 - Roads and Bridges			
3451 - Secretariat -Economic Services			
3452 - Tourism			
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original .. 67,14,00	67,14,00	67,13,81	(-)19
Supplementary			
Amount surrendered during the year (March 2019)			19

GRANT NO. O-45 - DISTRICT PLAN - NANDURBAR (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4059 - Capital Outlay on Public Works			
4402 - Capital Outlay on Soil and Water Conservation			
4403 - Capital Outlay on Animal Husbandry			
4515 - Capital Outlay on other Rural Development Programmes			
5054 - Capital Outlay on Roads and Bridges			
6250 - Loans for other Social Services			
6851 - Loans for Village and Small Industries			
Voted -			
Original ..	20,52,00	}	
Supplementary ..	....	
	20,52,00	19,80,96	(-)71,04
Amount surrendered during the year (March 2019)			71,04

GRANT NO. O-46 - DISTRICT PLAN - AURANGABAD (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2202 - General Education			
2203 - Technical Education			
2204 - Sports and Youth Services			
2205 - Art and Culture			
2210 - Medical and Public Health			
2211 - Family Welfare			
2215 - Water Supply and Sanitation			
2217 - Urban Development			
2220 - Information and Publicity			
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2230 - Labour and Employment			
2235 - Social Security and Welfare			
2236 - Nutrition			
2401 - Crop Husbandry			
2403 - Animal Husbandry			
2406 - Forestry and Wild Life			
2425 - Co-operation			
2501 - Special Programmes for Rural Development			
2515 - Other Rural Development Programmes			
2702 - Minor Irrigation			
2801 - Power			
2810 - New and Renewable Energy			
2851 - Village and Small Industries			
3054 - Roads and Bridges			
3451 - Secretariat -Economic Services			
3452 - Tourism			
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original ..	2,11,03,00	}	
Supplementary ..	....	
	2,11,03,00	2,11,03,00	....
Amount surrendered during the year			....

GRANT NO. O-47 - DISTRICT PLAN - AURANGABAD (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4210 - Capital Outlay on Medical and Public Health			
4402 - Capital Outlay on Soil and Water Conservation			
4403 - Capital Outlay on Animal Husbandry			
4406 - Capital Outlay on Forestry and Wild Life			
4515 - Capital Outlay on other Rural Development Programmes			
5054 - Capital Outlay on Roads and Bridges			
6217 - Loans for Urban Development			
6250 - Loans for other Social Services			
6851 - Loans for Village and Small Industries			
Voted -			
Original ..	61,99,00	}	
Supplementary ..	....	
	61,99,00	61,99,00	....
Amount surrendered during the year			....

GRANT NO. O-48 - DISTRICT PLAN - JALNA (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2202 - General Education			
2203 - Technical Education			
2204 - Sports and Youth Services			
2205 - Art and Culture			
2210 - Medical and Public Health			
2215 - Water Supply and Sanitation			
2217 - Urban Development			
2220 - Information and Publicity			
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2230 - Labour and Employment			
2236 - Nutrition			
2401 - Crop Husbandry			
2403 - Animal Husbandry			
2404 - Dairy Development			
2405 - Fisheries			
2406 - Forestry and Wild Life			
2425 - Co-operation			
2501 - Special Programmes for Rural Development			
2515 - Other Rural Development Programmes			
2702 - Minor Irrigation			
2801 - Power			
2810 - New and Renewable Energy			
2851 - Village and Small Industries			
3054 - Roads and Bridges			
3451 - Secretariat -Economic Services			
3452 - Tourism			
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original ..	1,74,22,07	}	
Supplementary ..	....	
	1,74,22,07	1,74,22,07	....
Amount surrendered during the year			....

GRANT NO. O-49 - DISTRICT PLAN - JALNA (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4059 - Capital Outlay on Public Works			
4210 - Capital Outlay on Medical and Public Health			
4250 - Capital Outlay on Other Social Services			
4402 - Capital Outlay on Soil and Water Conservation			
4403 - Capital Outlay on Animal Husbandry			
4406 - Capital Outlay on Forestry and Wild Life			
4515 - Capital Outlay on other Rural Development Programmes			
4711 - Capital Outlay on Flood Control Projects			
5054 - Capital Outlay on Roads and Bridges			
6217 - Loans for Urban Development			
6250 - Loans for other Social Services			
6851 - Loans for Village and Small Industries			
Voted -			
Original ..	28,93,93	}	
Supplementary ..	....	
		28,93,93	28,65,67
			(-)28,26
Amount surrendered during the year			....

Note/Comment:

During the year no part of saving was anticipated for surrender.

GRANT NO. O-50 - DISTRICT PLAN- PARBHANI (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)		
Major Head					
2202 - General Education					
2203 - Technical Education					
2204 - Sports and Youth Services					
2205 - Art and Culture					
2210 - Medical and Public Health					
2215 - Water Supply and Sanitation					
2217 - Urban Development					
2220 - Information and Publicity					
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
2230 - Labour and Employment					
2235 - Social Security and Welfare					
2401 - Crop Husbandry					
2403 - Animal Husbandry					
2404 - Dairy Development					
2405 - Fisheries					
2406 - Forestry and Wild Life					
2425 - Co-operation					
2501 - Special Programmes for Rural Development					
2515 - Other Rural Development Programmes					
2702 - Minor Irrigation					
2810 - New and Renewable Energy					
2851 - Village and Small Industries					
3054 - Roads and Bridges					
3451 - Secretariat -Economic Services					
3452 - Tourism					
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions					
Voted -					
Original ..	1,38,62,06	}	1,38,62,07	1,38,61,80	(-)27
Supplementary ..	1				
Amount surrendered during the year (March 2019)					2

GRANT NO. O-51 - DISTRICT PLAN - PARBHANI - (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4059 - Capital Outlay on Public Works			
4210 - Capital Outlay on Medical and Public Health			
4250 - Capital Outlay on Other Social Services			
4402 - Capital Outlay on Soil and Water Conservation			
4403 - Capital Outlay on Animal Husbandry			
4406 - Capital Outlay on Forestry and Wild Life			
4515 Capital Outlay on other Rural Development - Programmes			
5054 - Capital Outlay on Roads and Bridges			
6217 - Loans for Urban Development			
6250 - Loans for other Social Services			
6851 Loans for Village and Small Industries			
Voted -			
Original ..	13,66,94	}	
Supplementary ..	....	
		13,66,94	13,66,94
Amount surrendered during the year			....

GRANT NO. O-52 - DISTRICT PLAN - NANDED (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)	
Major Head				
2202 - General Education				
2203 - Technical Education				
2204 - Sports and Youth Services				
2205 - Art and Culture				
2210 - Medical and Public Health				
2211 - Family Welfare				
2215 - Water Supply and Sanitation				
2217 - Urban Development				
2220 - Information and Publicity				
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
2230 - Labour and Employment				
2235 - Social Security and Welfare				
2236 - Nutrition				
2401 - Crop Husbandry				
2403 - Animal Husbandry				
2405 - Fisheries				
2406 - Forestry and Wild Life				
2425 - Co-operation				
2501 - Special Programmes for Rural Development				
2515 - Other Rural Development Programmes				
2702 - Minor Irrigation				
2801 - Power				
2810 - New and Renewable Energy				
2851 - Village and Small Industries				
3054 - Roads and Bridges				
3451 - Secretariat -Economic Services				
3452 - Tourism				
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
Voted -				
Original ..	2,16,86,48	}		
Supplementary ..	....		
		2,16,86,48	2,16,93,42	(+)6,94
Amount surrendered during the year (March 2019)			1	

Notes and comments:

Excess expenditure of ₹ 6.94 lakh (actual excess expenditure of ₹ 693987) requires regularisation.

GRANT NO. O-52 - DISTRICT PLAN - NANDED -contd.

2. Excess in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
02 Social Welfare			
200 Other Programmes			
200(50)(01) Other activities for the cremation and burial ground			
O : 6,00.00	} 16,17.73	16,17.73	....
R : 10,17.73			

Additional provision of ₹ 1017.73 lakh was provided through reappropriation in March 2019 to meet more demand from Zilla Parishads considering urgency of the works for which Administrative approval was given.

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
200 Other Miscellaneous Compensation and Assignments			
200(50)(01) Special Programme for Development of Pilgrimage Places			
O : 5,00.00	} 8,20.00	8,20.00	....
R : 3,20.00			

2702 Minor Irrigation			
80 General			
196 Assistance to Zilla Parishads			
196(50)(01) Grants to Zilla Parishad for Minor Irrigation Works(0 to 100 Hectares)			
O : 2,00.00	} 3,10.47	3,10.47	....
R : 1,10.47			

2702 Minor Irrigation			
80 General			
196 Assistance to Zilla Parishads			
196(50)(02) Grants to Zilla Parishad for Kolhapur Type Weirs(0 to 100 Hectares)			
O : 2,00.00	} 2,92.10	2,92.10	....
R : 92.10			

Additional provision of ₹ 522.57 lakh through reappropriation in March 2019 under the sub-heads mentioned above was made to meet more demand from Zilla Parishads considering urgency of the works for which Administrative approval was given.

GRANT NO. O-52 - DISTRICT PLAN - NANDED -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2801 Power			
05 <i>Transmission and Distribution</i>			
800 Other Expenditure			
800(50)(01) Grant in Aid to Maharashtra State Electricity Distribution Company Limited for Development and System Improvement			
O : 5,19.33	} 7,19.33	7,19.33	....
R : 2,00.00			

Additional provision of ₹200 lakh through reappropriation in March 2019 was made due to receipt of additional proposals from the implementing agencies.

2406 Forestry and Wild Life			
01 <i>Forestry</i>			
101 Forest Conservation,Development and Regeneration			
101(50)(01) Reforestation of degraded Forest			
O : 2,65.00	} 3,29.44	3,29.44	....
R : 64.44			

Additional provision of ₹64.44 lakh through reappropriation in March 2019 was mainly due to more demand for forestry conservation of degraded forests from the Districts.

2210 Medical and Public Health			
06 <i>Public Health</i>			
800 Other expenditure			
800(50)(05) Grants to Zilla Parishad for Repairs and Maintenance of Primary Health Centres/Sub-centres			
O : 50.00	} 1,00.00	1,00.00	....
R : 50.00			

Additional provision of ₹ 50 lakh through reappropriation in March 2019 was made to meet demand for the work of repairs of the Primary Health Centres in the District for which Administrative approval was given.

2204 Sports and Youth Services			
104 Sports and Games			
104(50)(03) Development of Play Grounds			
O : 30.00	} 75.00	81.95	(+)6.95
R : 45.00			

GRANT NO. O-52 - DISTRICT PLAN - NANDED -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2204 Sports and Youth Services			
104 Sports and Games			
104(50)(07) Grant-in-aid to Gymnasium			
O : 20.00	}	26.95	26.95
R : 6.95			

Additional provision of ₹ 51.95 lakh through reappropriation in March 2019 under the sub-heads mentioned above was made due to receipt of additional proposals than the sanctioned provision as well as for providing funds to the Institutes for which Administrative approval was given. Reasons for further excess of ₹6.95 lakh under the head 104(50) (03) have not been intimated (July 2019).

2515 Other Rural Development Programmes			
104 District Rural Development Agency (Administration)			
104(50)(01) Grant-in-aid to District Rural Development Agency for Establishment Expenses			
O : 56.27	}	95.44	95.44
R : 39.17			

Additional provision of ₹39.17 lakh through reappropriation in March 2019 was made for payment of salaries of Officers and Employees and Office Expenditure.

2406 Forestry and Wild Life			
01 Forestry			
101 Forest Conservation, Development and Regeneration			
101(50)(04) Development of Forest Tourism/Eco Tourism			
O : 50.00	}	74.31	74.31
R : 24.31			

Additional provision of ₹ 24.31 lakh through reappropriation in March 2019 was made mainly to meet more demand for forest tourism considering large scope for the same in the District.

2217 Urban Development			
80 General			
192 Assistance to Municipalities/Municipal Councils			
192(50)(05) Improvement in Urban Areas other than Backward Areas			
O : 8,30.53	}	8,51.12	8,51.12
R : 20.59			

Additional provision of ₹ 20.59 lakh through reappropriation in March 2019 was made to meet demand for the work from Umari Municipality for which Administrative approval was given by City Administration.

GRANT NO. O-52 - DISTRICT PLAN - NANDED -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2217 Urban Development			
80 General			
192 Assistance to Municipalities/Municipal Councils			
192(50)(01) Grant-in-aid to Municipal Council for implementation of Development Plans.			
O : 1,25.00	1,40.99	1,40.99	....
R : 15.99			

Additional provision of ₹ 15.99 lakh through reappropriation in March 2019 was made to meet demand from the Municipalities for the work at Deglur and Mudkhed for which Administrative approval was given by City Architect.

2851 Village and Small Industries			
110 Composite Village and Small Industries and Co-operatives			
110(50)(03) Development of Sericulture Industry			
O : 12.00	20.00	20.00	....
R : 8.00			

Additional provision of ₹ 8 lakh through reappropriation in March 2019 was made due to increase in new Mulberry fields in the districts.

2202 General Education			
01 Elementary Education			
196 Assistance to Zilla Parishads/District level Panchayats			
196(50)(01) Grants to Zilla Parishad for Special Repairs of Primary School Buildings			
O : 1,84.99	1,92.59	1,92.59	....
R : 7.60			

Additional provision of ₹7.60 lakh through reappropriation in March 2019 was made due to demand for the work of repairs of the room of the school from the Zilla Parishad for which Administrative approval was accorded.

3. Excess mentioned in note 2 above was partly offset by saving :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3451 Secretariat -Economic Services			
101 Planning Commission/Planning Board			
101(50)(03) Innovative Scheme			
O : 11,15.82	7,26.67	7,26.67	....
R : (-)3,89.15			

GRANT NO. O-52 - DISTRICT PLAN - NANDED -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3451	Secretariat -Economic Services			
101	Planning Commission/Planning Board			
101(50)(05)	Other District Schemes			
O	: 44,00.40	40,46.65	40,46.65	....
R	: (-)3,53.75			
3054	Roads and Bridges			
04	<i>District and Other Roads</i>			
800	Other Expenditure			
800(50)(01)	Grants to Zilla Parishad for Development and Strengthening of Village Roads			
O	: 35,53.27	33,10.16	33,10.16	....
R	: (-)2,43.11			
3452	Tourism			
01	<i>Tourist Infrastructure</i>			
101	Tourist Centres			
101(50)(01)	Grant for basic facilities for tourism development at various places			
O	: 5,00.00	3,24.00	3,24.00	....
R	: (-)1,76.00			
Withdrawal of provision of ₹ 1162.01 lakh in March 2019 through reappropriation under the sub-heads mentioned above was attributed to non issue of order for tender processing/commencement prior to code of conduct came into force.				
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02	<i>Welfare of Scheduled Tribes</i>			
283	Housing			
283(50)(01)	Extension of Village Gaothan due to population pressure			
O	: 3,00.00	....	....	....
R	: (-)3,00.00			
3451	Secretariat -Economic Services			
101	Planning Commission/Planning Board			
101(50)(04)	Evaluation, Monitaring and Data Entry of Schemes			
O	: 1,23.98	7.07	7.08	(+)0.01
R	: (-)1,16.91			

GRANT NO. O-52 - DISTRICT PLAN - NANDED -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3451 Secretariat -Economic Services			
101 Planning Commission/Planning Board			
101(50)(02) Strengthening of District Planning Committee			
O : 40.00	} 26.47	} 26.47	}
R : (-)13.53			

Withdrawal of provision of ₹ 430.44 lakh in March 2019 through reappropriation under the sub-heads mentioned above was attributed to no scope for expenditure under the scheme.

2425 Co-operation			
107 Assistance to credit co-operatives			
107(50)(02) Dr. Panjabrao Deshmukh Interest Rebate Scheme			
O : 3,00.00	} 1,15.00	} 1,15.00	}
R : (-)1,85.00			

Withdrawal of provision of ₹ 185 lakh in March 2019 through reappropriation was attributed to non receipt of proposal from the Banks as well as non availability of eligible beneficiaries under the scheme owing to Loan waiver Scheme.

2401 Crop Husbandry			
109 Extension and Farmers' Training			
109(50)(02) Support to State Agriculture Extension Programme for extension reforms (CSS) (State Share 40%)			
O : 1,85.53	} 59.57	} 59.57	}
R : (-)1,25.96			

2401 Crop Husbandry			
114 Development of Oil Seeds			
114(50)(01) Integrated Oil Seeds Development Programme (CSS)			
O : 1,50.85	} 1,06.76	} 1,06.76	}
R : (-)44.09			

Withdrawal of provision of ₹ 170.05 lakh in March 2019 through reappropriation under the sub-heads mentioned above was attributed to non receipt of Central Share from Central Government.

2217 Urban Development			
80 General			
192 Assistance to Municipal Councils			
192(50)(02) Grants to Municipal Council for Strengthening of Fire Fighting and Emergency Services			
O : 1,00.00	} 79.02	} 79.02	}
R : (-)20.98			

Withdrawal of provision of ₹ 20.98 lakh in March 2019 through reappropriation was attributed to no demand from Municipalities under the scheme.

GRANT NO. O-52 - DISTRICT PLAN - NANDED -concltd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2403 Animal Husbandry			
101 Veterinary Services and Animal Health			
101(50)(09) Supply of Medicines to the Veterinary & to bedstead Institutions			
O : 1,20.00	1,00.50	1,00.50	....
R : (-)19.50			

Withdrawal of provision of ₹ 19.50 lakh in March 2019 through reappropriation was attributed to non receipt of Technical sanction.

GRANT NO. O-53 - DISTRICT PLAN - NANDED - (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
4059 - Capital Outlay on Public Works			
4210 - Capital Outlay on Medical and Public Health			
4250 - Capital Outlay on Other Social Services			
4402 - Capital Outlay on Soil and Water Conservation			
4403 - Capital Outlay on Animal Husbandry			
4406 - Capital Outlay on Forestry and Wild Life			
4515 - Capital Outlay on other Rural Development Programmes			
4702 - Capital Outlay on Minor Irrigation			
4711 - Capital Outlay on Flood Control Projects			
5054 - Capital Outlay on Roads and Bridges			
6217 - Loans for Urban Development			
6250 - Loans for other Social Services			
6851 - Loans for Village and Small Industries			
Voted -			
Original .. 31,09,52	31,09,52	31,06,56	(-)2,96
Supplementary			

Amount surrendered during the year (March 2019)

2,96

GRANT NO. O-54 - DISTRICT PLAN - BEED (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)	
Major Head				
2202 - General Education				
2203 - Technical Education				
2204 - Sports and Youth Services				
2205 - Art and Culture				
2210 - Medical and Public Health				
2211 - Family Welfare				
2215 - Water Supply and Sanitation				
2217 - Urban Development				
2220 - Information and Publicity				
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
2230 - Labour and Employment				
2235 - Social Security and Welfare				
2236 - Nutrition				
2401 - Crop Husbandry				
2403 - Animal Husbandry				
2404 - Dairy Development				
2405 - Fisheries				
2406 - Forestry and Wild Life				
2425 - Co-operation				
2501 - Special Programmes for Rural Development				
2515 - Other Rural Development Programmes				
2702 - Minor Irrigation				
2801 - Power				
2810 - New and Renewable Energy				
2851 - Village and Small Industries				
3054 - Roads and Bridges				
3451 - Secretariat -Economic Services				
3452 - Tourism				
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
Voted -				
Original ..	2,08,09,81	}	2,08,09,82
Supplementary ..	1			
Amount surrendered during the year			

GRANT NO. O-55 - DISTRICT PLAN - BEED (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4059 - Capital Outlay on Public Works			
4250 - Capital Outlay on Other Social Services			
4402 - Capital Outlay on Soil and Water Conservation			
4403 - Capital Outlay on Animal Husbandry			
4406 - Capital Outlay on Forestry and Wild Life			
4515 - Capital Outlay on other Rural Development Programmes			
5054 - Capital Outlay on Roads and Bridges			
6217 - Loans for Urban Development			
6250 - Loans for other Social Services			

Voted -

Original	..	27,73,19	}	27,73,19	25,57,07	(-)2,16,12
Supplementary				

Amount surrendered during the year

....

Notes and comments:

During the year no part of saving of ₹ 216.12 lakh under the Grant was anticipated for surrender.

2. Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4250 Capital Outlay on Other Social Services			
201 Labour			
201(51)(01) Construction of Hostels Buildings for Industrial Training Institute and providing facilities to students			
O :	50.00	}	....
R :	(-)50.00		

Withdrawal of entire provision of ₹ 50 lakh in March 2019 through reappropriation was attributed to requirement of funds for other scheme. However, actual reasons for saving under the scheme have not been intimated (July 2019).

4250 Capital Outlay on Other Social Services			
201 Labour			
201(51)(02) Land Acquisition and Construction of Administrative and Workshop Building for Government Industrial Training Institutes			
O :	50.00	}	....
R :	(-)50.00		

Withdrawal of entire provision of ₹ 50 lakh in March 2019 through reappropriation was attributed to non receipt of Administrative approval for the work of construction of ITI, Beed from Skill Development and Entrepreneurship Department.

GRANT NO. O-55 - DISTRICT PLAN - BEED -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
6217 Loans for Urban Development			
60 Other Urban Development Schemes			
192 Assistance to Municipalities/Municipal Councils			
192(51)(01) Loans to Nagar Panchayat/ Municipal Councils/Municipal Corporation for implementation of Development Plans			
O : 50.00
R : (-)50.00			

Withdrawal of entire provision of ₹ 50 lakh in March 2019 through reappropriation was attributed to non drawal of bills on BDS owing to technical difficulty.

4250 Capital Outlay on Other Social Services			
201 Labour			
201(51)(04) Construction of Government Technical Schools			
O : 50.00	10.00	10.00	....
R : (-)40.00			

4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
051(51)(01) Major Works (District Administration)			
O : 1,00.00	74.95	74.95	....
R : (-)25.05			

Withdrawal of provision of ₹ 65.05 lakh in March 2019 through reappropriation under the sub-heads mentioned above was attributed to less demand under the Scheme from Implementing Agencies.

6250 Loans for other Social Services			
60 Others			
800 Other Expenditure			
800(51)(01) Loans to Educated unemployed by way of Seed Money			
O : 30.00	14.79	14.79	....
R : (-)15.21			

Withdrawal of provision of ₹15.21 lakh in March 2019 through reappropriation was based on the proposals sanctioned by the Bank under the scheme.

GRANT NO. O-55 - DISTRICT PLAN - BEED -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4403 Capital Outlay on Animal Husbandry			
101 Veterinary Services and Animal Health			
101(51)(01) Construction/Strengthening and Modernisation of Veterinary Dispensaries			
O : 1,50.00	1,35.00	1,35.00	....
R : (-)15.00			

Withdrawal of provision of ₹ 15 lakh in March 2019 through reappropriation was attributed to limiting release of funds to the two Veterinary Hospitals as per the Budget Estimates. However reasons for making excess provision have not been intimated.

5054 Capital Outlay on Roads and Bridges			
04 District & Other Roads			
800 Other Expenditure			
800(51)(05) Establishment Charges			
O : 2,42.00	2,42.00	55.64	(-)1,86.36

5054 Capital Outlay on Roads and Bridges			
04 District & Other Roads			
800 Other Expenditure			
800(51)(06) Tool and Plant Charges			
O : 19.16	19.16	4.40	(-)14.76

Reasons for saving of ₹ 201.12 lakh in March 2019 under the sub-heads mentioned above (₹ 186.36 lakh under '800 (51) (05)' and ₹ 14.76 lakh under '800 (51) (06)' have not been intimated (July 2019).

3. Saving mentioned in note 2 above was partly counterbalanced by excess under

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5054 Capital Outlay on Roads and Bridges			
04 District & Other Roads			
800 Other Expenditure			
800(51)(04) Development and Strengthening of Other District Roads			
O : 17,41.01	17,73.22	17,73.22	....
R : 32.21			

Additional provision of ₹ 32.21 lakh through reappropriation in March 2019 was made for providing additional funds for the works having Administrative approval.

GRANT NO. O-55 - DISTRICT PLAN - BEED -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4406 Capital Outlay on Forestry and Wild Life			
01 Forestry			
102 Social and Farm Forestry			
102(51)(01) Central Nurseries			
O : 50.00	}	1,00.00	1,00.00
R : 50.00			

Additional provision of ₹ 50 lakh through reappropriation in March 2019 was made for providing funds for the water conservation works, for increasing ground water level etc. as per the demand of Agency.

4406 Capital Outlay on Forestry and Wild Life			
01 Forestry			
070 Communication and Building			
070(51)(01) Soil and Water Conservation Works in Forests			
O : 1,74.00	}	2,54.00	2,54.00
R : 80.00			

Additional provision of ₹ 80 lakh through reappropriation in March 2019 was made for providing funds for the proposal of the Agency to construct Gabian Weir for increasing ground water level in Naygaon Sanctuary in Beed District.

4515 Capital Outlay on other Rural Development Programmes			
800 Other Expenditure			
800(51)(01) Other District Schemes			
O : 25.02	}	1,22.07	1,22.07
R : 97.05			

Additional provision of ₹ 97.05 lakh through reappropriation in March 2019 was made for providing funds for the work of sludge free dam and muddy shivar.

GRANT NO. O-56 - DISTRICT PLAN - LATUR (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)		
Major Head					
2202 - General Education					
2203 - Technical Education					
2204 - Sports and Youth Services					
2205 - Art and Culture					
2210 - Medical and Public Health					
2211 - Family Welfare					
2215 - Water Supply and Sanitation					
2217 - Urban Development					
2220 - Information and Publicity					
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
2230 - Labour and Employment					
2236 - Nutrition					
2401 - Crop Husbandry					
2403 - Animal Husbandry					
2405 - Fisheries					
2406 - Forestry and Wild Life					
2425 - Co-operation					
2505 - Rural Employment					
2515 - Other Rural Development Programmes					
2702 - Minor Irrigation					
2801 - Power					
2810 - New and Renewable Energy					
2851 - Village and Small Industries					
3054 - Roads and Bridges					
3451 - Secretariat -Economic Services					
3452 - Tourism					
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions					
Voted -					
Original ..	1,52,14,21	}	1,52,14,21	1,52,14,16	(-)5
Supplementary ..	....			
Amount surrendered during the year (March 2019)					5

GRANT NO. O-57 - DISTRICT PLAN - LATUR (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)	
Major Head						
4059 - Capital Outlay on Public Works						
4210 - Capital Outlay on Medical and Public Health						
4250 - Capital Outlay on Other Social Services						
4402 - Capital Outlay on Soil and Water Conservation						
4405 - Capital Outlay on Fisheries						
4406 - Capital Outlay on Forestry and Wild Life						
4515 - Capital Outlay on other Rural Development Programmes						
5054 - Capital Outlay on Roads and Bridges						
6217 - Loans for Urban Development						
6250 - Loans for other Social Services						
6851 - Loans for Village and Small Industries						
Voted -						
Original	..	60,54,79	}	60,54,79	60,54,61	(-)18
Supplementary	..	....		
Amount surrendered during the year (March 2019)					14	

GRANT NO. O-58 - DISTRICT PLAN - OSMANABAD (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)	
Major Head				
2202 - General Education				
2203 - Technical Education				
2204 - Sports and Youth Services				
2205 - Art and Culture				
2210 - Medical and Public Health				
2215 - Water Supply and Sanitation				
2217 - Urban Development				
2220 - Information and Publicity				
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
2230 - Labour and Employment				
2235 - Social Security and Welfare				
2236 - Nutrition				
2401 - Crop Husbandry				
2403 - Animal Husbandry				
2404 - Dairy Development				
2405 - Fisheries				
2406 - Forestry and Wild Life				
2425 - Co-operation				
2501 - Special Programmes for Rural Development				
2515 - Other Rural Development Programmes				
2702 - Minor Irrigation				
2801 - Power				
2810 - New and Renewable Energy				
2851 - Village and Small Industries				
3054 - Roads and Bridges				
3451 - Secretariat -Economic Services				
3452 - Tourism				
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
Voted -				
Original ..	1,37,35,50	}	1,37,35,50	
Supplementary ..	....		
			1,37,35,72	(+)22
Amount surrendered during the year			

Notes and comments:

Excess expenditure of ₹0.22 lakh (actual excess expenditure of ₹22113) needs to be regularised.

GRANT NO. O-58 - DISTRICT PLAN - OSMANABAD -contd.

2. Excess in the grant occurred under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2217	Urban Development			
80	General			
192	Assistance to Municipalities/Municipal Councils			
192(53)(03)	Grants to Municipal Councils for Improvement of Dalit Bastis in Urban Areas			
O	:	3,20.00	}	6,43.85
R	:	3,23.85		
			6,43.85	....

Additional provision of ₹ 323.85 lakh through reappropriation in March 2019 was made due to receipt of additional proposals from Municipal Councils.

2236	Nutrition			
02	Distribution of Nutritious Food and Beverages			
196	Assistance to Zilla Parishads			
196(53)(01)	Grant-in-aid to Zilla Parishad for construction of Anganwadi Buildings			
O	:	3,00.00	}	5,28.50
R	:	2,28.50		
			5,28.50	....

Additional provision of ₹228.50 lakh through reappropriation in March 2019 was made for construction of 21 new Anganwadis sanctioned in pursuant to Niti Ayog.

2210	Medical and Public Health			
06	Public Health			
800	Other Expenditure			
800(53)(04)	Grants to Zilla Parishad for Construction and Extention of Sub-Centres			
O	:	6,94.01	}	8,94.01
R	:	2,00.00		
			8,94.01	....

Additional provision of ₹200 lakh through reappropriation in March 2019 was made for construction of building of 2 Sub Health Centres in pursuant to Niti Ayog.

2801	Power			
05	Transmission and Distribution			
800	Other Expenditure			
800(53)(01)	Grant in Aid to Maharashtra State Electricity Distribution Company Limited for Development and System Improvement			
O	:	1,50.00	}	3,50.00
R	:	2,00.00		
			3,50.00	....

Additional provision of ₹200 lakh through reappropriation in March 2019 was made for providing additional funds under the scheme in pursuant to Niti Ayog.

GRANT NO. O-58 - DISTRICT PLAN - OSMANABAD -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
2406 Forestry and Wild Life				
01 Forestry				
101 Forest Conservation, Development and Regeneration				
101(53)(01) Reafforestation of degraded Forest				
O : 2,51.54	}	4,35.12	4,35.12
R : 1,83.58				

Additional provision of ₹183.58 lakh through reappropriation in March 2019 was made for providing additional funds for reafforestation in villages affected by earthquake.

2210 Medical and Public Health				
06 Public Health				
800 Other expenditure				
800(53)(01) Grant for plan schemes under Section 187 of the Maharashtra Zilla Parishads and Panchayat Samitis Act, 1961				
O : 80.00	}	1,77.06	1,77.06	....
R : 97.06				

Additional provision of ₹97.06 lakh through reappropriation in March 2019 was made for providing additional funds for material and equipment for Primary Health Centres in pursuant to Niti Ayog.

2851 Village and Small Industries				
110 Composite Village and Small Industries and Co- operatives				
110(53)(03) Development of Sericulture Industry				
O : 19.50	}	53.43	53.43	....
R : 33.93				

Additional provision of ₹33.93 lakh through reappropriation in March 2019 was made due to increase in the cultivation of Mulberry as compared to last year.

2851 Village and Small Industries				
102 Small Scale Industries				
102(53)(01) Schemes for providing stipends to entrepreneurs for starting enterprise under the educated un-employment Programme				
O : 30.00	}	39.90	39.90	....
R : 9.90				

Additional provision of ₹9.90 lakh through reappropriation in March 2019 was made to provide additional funds for the training of youth in villages under Village Social Transformation Foundation.

GRANT NO. O-58 - DISTRICT PLAN - OSMANABAD -contd.

3. Excess mentioned in note 2 above was partly offset by saving under :-

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
	2230 Labour and Employment				
	03 Training				
	003 Training of Craftsmen and Supervisors				
003(53)(08)	Minimum Skill Development Programme				
	O :	3,13.00	}	18.40	18.40
	R :	(-)2,94.60			

Withdrawal of provision of ₹294.60 lakh in March 2019 through reappropriation was attributed mainly to delay in receipt of Technical sanction.

	2217 Urban Development				
	80 General				
	192 Assistance to Municipalities/Municipal Councils				
192(53)(02)	Grants to Municipal Councils/Municipal Corporation for Maharashtra Nagarotthan Maha-Abhiyan				
	O :	2,50.00	}	....	....
	R :	(-)2,50.00			

Withdrawal of entire provision of ₹250 lakh in March 2019 through reappropriation was attributed to inability of Municipal Councils to pay their share as per norms of scheme.

	3054 Roads and Bridges				
	04 District and Other Roads (2)				
	800 Other Expenditure				
800(53)(02)	Grants to Zilla Parishad for Development and Strengthening of Village Roads				
	O :	8,98.05	}	6,55.00	6,55.00
	R :	(-)2,43.05			

	3451 Secretariat -Economic Services				
	101 Planning Commission/Planning Board				
101(53)(03)	Other District Schemes				
	O :	2,75.04	}	1,76.12	1,76.12
	R :	(-)98.92			

Withdrawal of provision of ₹341.97 lakh in March 2019 through reappropriation under the subheads mentioned above was attributed to change in the provisions of increase in index pursuant to Niti Ayog.

GRANT NO. O-58 - DISTRICT PLAN - OSMANABAD -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3451 Secretariat -Economic Services			
101 Planning Commission/Planning Board			
101(53)(02) Evaluation, Monitoring and Data Entry of Schemes			
O : 96.60	1.56	1.57	(+0.01)
R : (-)95.04			

Withdrawal of provision of ₹95.04 lakh in March 2019 through reappropriation was attributed to unspent balance of funds and resignation of the Data Entry Operator.

2425 Co-operation			
107 Assistance to credit co-operatives			
107(53)(02) Dr. Panjabrao Deshmukh Interest Rebate Scheme			
O : 7,70.00	7,14.63	7,14.63	....
R : (-)55.37			

Withdrawal of provision of ₹ 55.37 lakh in March 2019 through reappropriation was attributed to receipt of less proposals of Interest rebate from Banks.

2401 Crop Husbandry			
109 Extension and Farmers' Training			
109(53)(03) Support to State Agriculture Extension Programme for Extension Reforms (CSS) (State Share 40%)			
O : 76.83	26.52	26.52	....
R : (-)50.31			

Withdrawal of provision of ₹50.31 lakh in March 2019 through reappropriation was attributed to non receipt of Central Share under the scheme.

2217 Urban Development			
80 General			
192 Assistance to Municipalities/Municipal Councils			
192(53)(05) Strengthening of Fire Fighting and Emergency Services of Municipal Councils			
O : 50.00	....	....	....
R : (-)50.00			

Withdrawal of entire provision of ₹50 lakh in March 2019 through reappropriation was attributed to non submission of complete proposal with Technical approval by the Municipal Councils.

GRANT NO. O-58 - DISTRICT PLAN - OSMANABAD -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3452 Tourism			
01 Tourist Infrastructure			
101 Tourist Centres			
101(53)(02) Grant for basic facilities for tourism development at various place			
O : 73.93	}	30.00	30.00
R : (-)43.93			

Withdrawal of provision of ₹43.93 lakh in March 2019 through reappropriation was attributed to work in progress.

2401 Crop Husbandry			
114 Development of Oil Seeds			
114(53)(01) Integrated Oil Seeds Development Programme (CSS)			
O : 1,37.31	}	97.64	97.64
R : (-)39.67			

Withdrawal of provision of ₹39.67 lakh in March 2019 through reappropriation was attributed to receipt of less programmes under the scheme from the Central Government owing to draught.

2220 Information and Publicity			
60 Others			
109 Photo Services			
109(53)(01) Strengthening of District Information Office			
O : 70.00	}	45.04	45.04
R : (-)24.96			

Withdrawal of provision of ₹24.96 lakh in March 2019 through reappropriation was based on actual expenditure on work executed. However actual reasons for saving under the work have not been intimated (July 2019).

3451 Secretariat -Economic Services			
102 District Planning Machinery			
102(53)(01) Strengthening of District Planning Committee			
O : 14.81	}	2.35	2.35
R : (-)12.46			

Withdrawal of provision of ₹12.46 lakh in March 2019 through reappropriation was attributed to unspent balance, specific reasons for which have not been intimated (July 2019).

GRANT NO. O-59 - DISTRICT PLAN - OSMANABAD - (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4059 - Capital Outlay on Public Works			
4216 - Capital Outlay on Housing			
4250 - Capital Outlay on Other Social Services			
4402 - Capital Outlay on Soil and Water Conservation			
4403 - Capital Outlay on Animal Husbandry			
4406 - Capital Outlay on Forestry and Wild Life			
4515 - Capital Outlay on other Rural Development Programmes			
4711 - Capital Outlay on Flood Control Projects			
5054 - Capital Outlay on Roads and Bridges			
6217 - Loans for Urban Development			
6250 - Loans for other Social Services			
Voted -			
Original ..	55,83,50	}	
Supplementary ..	....	
	55,83,50	55,77,47	(-)6,03
Amount surrendered during the year (March 2019)			6,03

GRANT NO. O-60 - DISTRICT PLAN - HINGOLI (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)	
Major Head				
2202 - General Education				
2203 - Technical Education				
2204 - Sports and Youth Services				
2205 - Art and Culture				
2210 - Medical and Public Health				
2215 - Water Supply and Sanitation				
2217 - Urban Development				
2220 - Information and Publicity				
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
2230 - Labour and Employment				
2235 - Social Security and Welfare				
2236 - Nutrition				
2401 - Crop Husbandry				
2403 - Animal Husbandry				
2404 - Dairy Development				
2405 - Fisheries				
2406 - Forestry and Wild Life				
2425 - Co-operation				
2515 - Other Rural Development Programmes				
2702 - Minor Irrigation				
2801 - Power				
2810 - New and Renewable Energy				
2851 - Village and Small Industries				
3054 - Roads and Bridges				
3451 - Secretariat -Economic Services				
3452 - Tourism				
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
Voted -				
Original ..	68,50,56	} 68,50,56	68,50,56
Supplementary ..	....		
Amount surrendered during the year			

GRANT NO. O-61 - DISTRICT PLAB - HINGOLI - (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)	
Major Head				
4059 - Capital Outlay on Public Works				
4210 - Capital Outlay on Medical and Public Health				
4216 - Capital Outlay on Housing				
4250 - Capital Outlay on Other Social Services				
4402 - Capital Outlay on Soil and Water Conservation				
4403 - Capital Outlay on Animal Husbandry				
4406 - Capital Outlay on Forestry and Wild Life				
4515 - Capital Outlay on other Rural Development Programmes				
4711 - Capital Outlay on Flood Control Projects				
5054 - Capital Outlay on Roads and Bridges				
6217 - Loans for Urban Development				
6250 - Loans for other Social Services				
6851 - Loans for Village and Small Industries				
Voted -				
Original ..	32,24,44	}		
Supplementary ..	....		
		32,24,44	32,24,44
Amount surrendered during the year			

GRANT NO. O-62 - DISTRICT PLAN - NAGPUR (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2202 - General Education			
2203 - Technical Education			
2204 - Sports and Youth Services			
2205 - Art and Culture			
2210 - Medical and Public Health			
2211 - Family Welfare			
2215 - Water Supply and Sanitation			
2217 - Urban Development			
2220 - Information and Publicity			
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2230 - Labour and Employment			
2235 - Social Security and Welfare			
2236 - Nutrition			
2401 - Crop Husbandry			
2403 - Animal Husbandry			
2404 - Dairy Development			
2405 - Fisheries			
2406 - Forestry and Wild Life			
2425 - Co-operation			
2501 - Special Programmes for Rural Development			
2505 - Rural Employment			
2515 - Other Rural Development Programmes			
2702 - Minor Irrigation			
2801 - Power			
2810 - New and Renewable Energy			
2851 - Village and Small Industries			
3054 - Roads and Bridges			
3451 - Secretariat -Economic Services			
3452 - Tourism			
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			

Voted -

Original	..	2,79,02,30	}	2,79,02,30	2,79,00,42	(-)1,88
Supplementary				

Amount surrendered during the year (March 2019)

2,05

Note/Comment:

Against the saving of ₹1.88 lakh, surrender of provision of ₹2.05 lakh proved excessive.

GRANT NO. O-63 - DISTRICT PLA - NAGPUR (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4059 - Capital Outlay on Public Works			
4210 - Capital Outlay on Medical and Public Health			
4250 - Capital Outlay on Other Social Services			
4402 - Capital Outlay on Soil and Water Conservation			
4403 - Capital Outlay on Animal Husbandry			
4406 - Capital Outlay on Forestry and Wild Life			
4515 - Capital Outlay on other Rural Development Programmes			
4711 - Capital Outlay on Flood Control Projects			
5054 - Capital Outlay on Roads and Bridges			
6217 - Loans for Urban Development			
6250 - Loans for other Social Services			
6851 - Loans for Village and Small Industries			
Voted -			
Original ..	1,73,13,70	}	
Supplementary ..	....	
	1,73,13,70	1,72,86,50	(-)27,20
Amount surrendered during the year (March 2019)			8

Note/Comment:

Against the saving of ₹27.20 lakh only provision of ₹0.08 lakh was surrendered in March 2019.

GRANT NO. O-64 - DISTRICT PLAN - WARDHA (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2202 - General Education			
2203 - Technical Education			
2204 - Sports and Youth Services			
2205 - Art and Culture			
2210 - Medical and Public Health			
2215 - Water Supply and Sanitation			
2217 - Urban Development			
2220 - Information and Publicity			
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2230 - Labour and Employment			
2235 - Social Security and Welfare			
2236 - Nutrition			
2401 - Crop Husbandry			
2403 - Animal Husbandry			
2405 - Fisheries			
2406 - Forestry and Wild Life			
2425 - Co-operation			
2501 - Special Programmes for Rural Development			
2515 - Other Rural Development Programmes			
2702 - Minor Irrigation			
2801 - Power			
2851 - Village and Small Industries			
3054 - Roads and Bridges			
3451 - Secretariat -Economic Services			
3452 - Tourism			
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			

Voted -

Original	..	1,20,17,50	}	1,20,17,50	1,20,06,20	(-)11,30
Supplementary				

Amount surrendered during the year (March 2019)

16,02

Note/Comment:

Against the saving of ₹11.30 lakh, surrender of provision of ₹16.02 lakh in March 2019 proved excessive.

GRANT NO. O-65 - DISTRICT PLAN - WARDHA - (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)	
Major Head						
4059 - Capital Outlay on Public Works						
4250 - Capital Outlay on Other Social Services						
4402 - Capital Outlay on Soil and Water Conservation						
4403 - Capital Outlay on Animal Husbandry						
4406 - Capital Outlay on Forestry and Wild Life						
4515 - Capital Outlay on other Rural Development Programmes						
4711 - Capital Outlay on Flood Control Projects						
5054 - Capital Outlay on Roads and Bridges						
6217 - Loans for Urban Development						
6250 - Loans for other Social Services						
Voted -						
Original	..	35,46,50	}	35,46,50	35,35,94	(-)10,56
Supplementary	..	....		
Amount surrendered during the year (March 2019)					9,51	

Note/Comment:

Against the saving of ₹ 10.56 lakh, provision of ₹9.51 lakh only was surrendered in March 2019.

GRANT NO. O-66 - DISTRICT PLAN - BHANDARA (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)	
Major Head				
2202 - General Education				
2203 - Technical Education				
2204 - Sports and Youth Services				
2205 - Art and Culture				
2210 - Medical and Public Health				
2215 - Water Supply and Sanitation				
2217 - Urban Development				
2220 - Information and Publicity				
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
2230 - Labour and Employment				
2235 - Social Security and Welfare				
2236 - Nutrition				
2401 - Crop Husbandry				
2403 - Animal Husbandry				
2405 - Fisheries				
2406 - Forestry and Wild Life				
2425 - Co-operation				
2501 - Special Programmes for Rural Development				
2515 - Other Rural Development Programmes				
2702 - Minor Irrigation				
2801 - Power				
2851 - Village and Small Industries				
3451 - Secretariat -Economic Services				
3452 - Tourism				
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
Voted -				
Original ..	1,19,32,98	}		
Supplementary ..	....		
		1,19,32,98	1,19,23,58	(-)9,40
Amount surrendered during the year (March 2019)				8,30

GRANT NO. O-67 - DISTRICT PLAN - BHANDARA - (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4059 - Capital Outlay on Public Works			
4202 - Capital Outlay on Education, Sports, Art and Culture			
4210 - Capital Outlay on Medical and Public Health			
4216 - Capital Outlay on Housing			
4250 - Capital Outlay on Other Social Services			
4402 - Capital Outlay on Soil and Water Conservation			
4403 - Capital Outlay on Animal Husbandry			
4405 - Capital Outlay on Fisheries			
4406 - Capital Outlay on Forestry and Wild Life			
5054 - Capital Outlay on Roads and Bridges			
6217 - Loans for Urban Development			
6250 - Loans for other Social Services			
Voted -			
Original ..	20,48,02	}	
Supplementary ..	....	
	20,48,02	20,29,50	(-)18,52
Amount surrendered during the year (March 2019)			1,02

Note/comment:

Against the saving of ₹18.52 lakh, provision of ₹1.02 lakh only was surrendered in March 2019.

GRANT NO. O-68 - DISTRICT PLAN - CHANDRAPUR (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2059 - Public Work			
2202 - General Education			
2203 - Technical Education			
2204 - Sports and Youth Services			
2205 - Art and Culture			
2210 - Medical and Public Health			
2211 - Family Welfare			
2215 - Water Supply and Sanitation			
2217 - Urban Development			
2220 - Information and Publicity			
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2230 - Labour and Employment			
2235 - Social Security and Welfare			
2236 - Nutrition			
2401 - Crop Husbandry			
2403 - Animal Husbandry			
2404 - Dairy Development			
2405 - Fisheries			
2406 - Forestry and Wild Life			
2425 - Co-operation			
2501 - Special Programmes for Rural Development Other			
2515 - Rural Development Programmes			
2702 - Minor Irrigation			
2801 - Power			
2851 - Village and Small Industries			
3054 - Roads and Bridges			
3451 - Secretariat -Economic Services			
3452 - Tourism			
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			

Voted -

Original	..	1,90,66,08	}	1,90,66,08	1,90,82,39	(+)16,31
Supplementary				

Amount surrendered during the year (March 2019)

1

Notes and comments:

Excess expenditure of ₹16.31 lakh (actual excess expenditure of ₹16,31,269) requires regularisation.

GRANT NO. O-68 - DISTRICT PLAN - CHANDRAPUR -contd.

2. Excess in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2515 Other Rural Development Programmes			
198 Assistance to Gram Panchayats			
198(58)(01) Grants to Village Panchayats for providing Civil Facilities			
O : 10,00.00	15,50.88	15,50.88	....
R : 5,50.88			

Additional provision of ₹ 550.88 lakh through reappropriation in March 2019 was made due to more demand for funds from panchayats.

2702 Minor Irrigation			
80 General			
196 Assistance to Zilla Parishads			
196(58)(02) Grants to Zilla Parishad for Kolhapur Type Weirs (0 to 100 hectares)			
O : 5,56.72	7,55.48	7,55.48	....
R : 1,98.76			

2702 Minor Irrigation			
80 General			
196 Assistance to Zilla Parishads			
196(58)(01) Grants to Zilla Parishad for Minor Irrigation Works (0 to 100 hectares)			
O : 0.01	1,00.00	1,00.00	....
R : 99.99			

Additional provision of ₹ 298.75 lakh through reappropriation under the sub-heads mentioned above in March 2019 was made for completion of pending works.

2217 Urban Development			
80 General			
192 Assistance to Municipalities/Municipal Councils			
192(58)(04) Grants to Municipal Councils/Municipal Corporation Maharashtra Nagaroththan Maha-Abhiyan			
O : 15,00.00	17,20.22	17,20.22	....
R : 2,20.22			

Additional provision of ₹ 220.22 lakh made through reappropriation in March 2019 was attributed to receipt of more Administrative approval.

GRANT NO. O-68 - DISTRICT PLAN - CHANDRAPUR -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
06 Public Health			
800 Other expenditure			
800(58)(06) Grants to Zilla Parishad for Construction and Extension of Primary Health Centres			
O : 10,00.00	}	11,38.00	11,38.00
R : 1,38.00			

Additional provision of ₹ 138 lakh through reappropriation in March 2019 was made to make available funds for pending construction bills of 5 Primary Health Centres.

2801 Power			
05 Transmission and Distribution			
800 Other Expenditure			
800(58)(01) Grant in Aid to Maharashtra State Electricity Distribution Company Limited for Development and System Improvement			
O : 9,50.00	}	10,83.14	10,83.14
R : 1,33.14			

Additional provision of ₹ 133.14 lakh through reappropriation in March 2019 was made for implementation of new proposals by implementing agency.

2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			
196 Assistance to Zilla Parishads			
196(58)(02) Grant-in-aid to Zilla Parishad for construction of Anganwadi Building.			
O : 6,00.00	}	7,02.02	7,02.02
R : 1,02.02			

Additional provision of ₹ 102.02 lakh made through reappropriation In March 2019 was attributed to limits for construction cost of Anganwadi buildings revised by the Government .

2403 Animal Husbandry			
101 Veterinary Services and Animal Health			
101(58)(08) Construction of Veterinary Dispensaries Primary Aid Centres			
O : 1,00.00	}	2,00.00	2,00.00
R : 1,00.00			

Additional provision of ₹ 100 lakh through reappropriation in March 2019 was made due to requirement of additional funds for construction of new Veterinary Hospital.

GRANT NO. O-68 - DISTRICT PLAN - CHANDRAPUR -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
06 Public Health			
800 Other expenditure			
800(58)(03) Purchase of Medicines, Materials and Equipments for Rural Hospitals			
O : 1,00.00	} 1,74.96	1,74.96	....
R : 74.96			

Additional provision of ₹ 74.96 lakh through reappropriation in March 2019 was made due to increased number of patients and non supply of adequate stock of medicines from higher level.

2515 Other Rural Development Programmes			
198 Assistance to Gram Panchayats			
198(58)(02) Special Grants to Big Village Panchayats for Civil Facilities.			
O : 6,00.00	} 6,50.00	6,50.00	....
R : 50.00			

Additional provision of ₹ 50 lakh made through reappropriation in March 2019 was attributed to more demand for funds for providing civic amenities by big panchayats.

3054 Roads and Bridges			
04 District and Other Roads			
800 Other Expenditure			
800(58)(02) Grants to Zilla Parishad for Development and Strengthening of Village Roads			
O : 12,00.00	} 12,46.82	12,46.82	....
R : 46.82			

Additional provision of ₹ 46.82 lakh made through reappropriation In March 2019 was attributed to more demand for repairs of rural roads from Minister and Zilla Parishad Officers/Members.

2220 Information and Publicity			
60 Others			
109 Photo Services			
109(58)(01) Strengthening of District Information Office.			
O : 70.00	} 83.11	83.11	....
R : 13.11			

Additional provision of ₹ 13.11 lakh through reappropriation In March 2019 was made to meet demand for the work of preparation of pictorial representation(Pictorial Coffe Table Book) of development works in last 4 years and related matters.

GRANT NO. O-68 - DISTRICT PLAN - CHANDRAPUR -contd.

3. Excess mentioned in note 2 above was partly offset by saving under :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3451 Secretariat -Economic Services				
101	Planning Commission/Planning Board			
101(58)(01)	Innovative Scheme			
O	: 13,52.56	7,36.56	7,52.90	(+)16.34
R	: (-)6,16.00			
3451 Secretariat -Economic Services				
101	Planning Commission/Planning Board			
101(58)(04)	Other District Schemes			
O	: 27,87.52	25,60.83	25,60.84	(+)0.01
R	: (-)2,26.69			
3451 Secretariat -Economic Services				
101	Planning Commission/Planning Board			
101(58)(02)	Evaluation, Monitoring and Data Entry of schemes			
O	: 1,50.29	7.04	7.04	....
R	: (-)1,43.25			
2404 Dairy Development				
102	Dairy Development Projects			
102(58)(01)	Integrated Dairy Development Programme			
O	: 1,10.00	13.54	13.54	....
R	: (-)96.46			
2204 Sports and Youth Services				
103	Youth Welfare Programmes for Non-students			
103(58)(01)	Organisation of Social Service Camp			
O	: 10.00	....	....	....
R	: (-)10.00			
2204 Sports and Youth Services				
103	Youth Welfare Programmes for Non-students			
103(58)(02)	Extension of Youth Welfare Programme in Rural Areas			
O	: 10.00	....	....	....
R	: (-)10.00			

Withdrawal of Provision of ₹1102.40 lakh through reappropriation in March 2019 under the sub-heads mentioned above was based on actual expenditure.

Surrender proved excessive under head '3451' '101(58)(01)' in view of excess of ₹16.34 lakh reasons for which have not been furnished (July 2019).

GRANT NO. O-68 - DISTRICT PLAN - CHANDRAPUR -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2406 Forestry and Wild Life			
01 Forestry			
101 Forest Conservation,Development and Regeneration			
101(58)(03) Works for protection of forest			
O : 2,00.00	58.15	58.15	....
R : (-)1,41.85			

Withdrawal of provision of ₹ 141.85 lakh through reappropriation in March 2019 was based on receipt of less amount of proposals as per the Government Guidelines.

2401 Crop Husbandry			
113 Agricultural Engineering			
113(58)(01) Scheme for Micro Irrigation (Centrally Sponsored Scheme)			
O : 1,25.55	60.00	60.00	....
R : (-)65.55			

2401 Crop Husbandry			
114 Development of Oil Seeds			
114(58)(01) Integrated Oil Seeds Development Programme (Centrally Sponsored Scheme)			
O : 1,01.99	57.85	57.85	....
R : (-)44.14			

Withdrawal of Provision of ₹109.69 lakh through reappropriation in March 2019 under the sub-head mentioned above was attributed to non receipt of Central Share from the Central Government.

2401 Crop Husbandry			
109 Extension and Farmers' Training			
109(58)(03) Support to State Agriculture Extension Programme for Extension Reforms (Centrally Sponsored Scheme)(State share 40%).			
O : 1,23.80	43.80	43.80	....
R : (-)80.00			

Withdrawal of provision of ₹ 80 lakh through reappropriation in March 2019 was attributed to saving in salary due to vacant Posts.

GRANT NO. O-68 - DISTRICT PLAN - CHANDRAPUR -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2406 Forestry and Wild Life			
01 Forestry			
800 Other expenditure			
800(58)(02) Development in Forest Tourism/Eco-Tourism			
O : 1,30.00	65.18	65.18	....
R : (-)64.82			

Withdrawal of Provision of ₹ 64.82 lakh through reappropriation in March 2019 was attributed to non receipt of proposals with tourism plan from implementing agencies as well as receipt of less amount of proposals with sanctioned plan.

2204 Sports and Youth Services			
104 Sports and Games			
104(58)(03) Development of Play Grounds			
O : 2,00.00	1,49.00	1,49.00	....
R : (-)51.00			

Withdrawal of Provision of ₹ 51 lakh through reappropriation in March 2019 was made without assigning proper reason.

2403 Animal Husbandry			
103 Poultry Development			
103(58)(01) Integrated Poultry Development Programme			
O : 1,00.00	50.00	50.00	....
R : (-)50.00			

Withdrawal of Provision of ₹ 50 lakh through reappropriation in March 2019 was mainly due to no demand under the scheme.

3452 Tourism			
01 Tourist Infrastructure			
101 Tourist Centres			
101(58)(01) Grant for basic facilities for tourism development at various places			
O : 1,00.00	70.00	70.00	....
R : (-)30.00			

Withdrawal of Provision of ₹ 30 lakh through reappropriation in March 2019 was attributed to non receipt of complete proposals.

GRANT NO. O-68 - DISTRICT PLAN - CHANDRAPUR -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235	Social Security and Welfare			
02	<i>Social Welfare</i>			
103	Women's Welfare			
103(58)(13)	Grants to Shubha-Mangal Common Marraige Scheme			
O	: 24.00	10.32	10.32	....
R	: (-)13.68			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02	<i>Welfare of Scheduled Tribes</i>			
283	Housing			
283(58)(01)	Extension of Village Gaothan due to population pressure			
O	: 10.00	....	....	....
R	: (-)10.00			
Withdrawal of Provision of ₹23.68 lakh through reappropriation in March 2019 under the sub-head mentioned above was attributed to non receipt of proposals.				
2406	Forestry and Wild Life			
01	<i>Forestry</i>			
101	Forest Conservation,Development and Regeneration			
101(58)(01)	Reafforestation of degraded Forest			
O	: 8,01.20	7,80.16	7,80.16	....
R	: (-)21.04			
Withdrawal of Provision of ₹ 21.04 lakh through reappropriation in March 2019 was attributed to receipt of less amount of proposals.				
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03	<i>Welfare of Backward Classes</i>			
277	Education			
277(58)(14)	Grant-in-aid to Zilla Parishad for Tuition and Examination Fees to Vimukta Jati Nomadic Tribes and Special Backward Class Students.			
O	: 20.00	4.00	4.00	....
R	: (-)16.00			
Withdrawal of Provision of ₹ 16 lakh through reappropriation in March 2019 was attributed to utilisation of unspent funds of 2017-18.				

GRANT NO. O-68 - DISTRICT PLAN - CHANDRAPUR -concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2851 Village and Small Industries			
110 Composite Village and Small Industries and Co-operatives			
110(58)(03) Development of Sericulture Industry			
O : 75.00	59.00	59.00	....
R : (-)16.00			

Withdrawal of Provision of ₹ 16 lakh through reappropriation in March 2019 was attributed to restrictions on purchases by the Finance department vide Government Resolution dated 31 January 2019

2202 General Education			
01 Elementary Education			
196 Assistance to Zilla Parishads/District level Panchayats			
196(58)(01) Special Facilities to Scheduled Castes/Scheduled Tribes in Primary Schools			
O : 12.00	....	....	....
R : (-)12.00			

Entire of Provision of ₹ 12 lakh was withdrawn through reappropriation in March 2019 as the funds were made available from 'Sarva Shiksha Abhiyaan.

GRANT NO. O-69 - DISTRICT PLAN - CHANDRAPUR - (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4059 - Capital Outlay on Public Works			
4216 - Capital Outlay on Housing			
4250 - Capital Outlay on Other Social Services			
4402 - Capital Outlay on Soil and Water			
4403 - Conservation Capital Outlay on Animal			
4405 - Husbandry			
4406 - Capital Outlay on Fisheries			
4515 - Capital Outlay on Forestry and Wild Life			
Capital Outlay on other Rural Development			
4702 - Programmes			
4711 - Capital Outlay on Minor Irrigation			
5054 - Capital Outlay on Flood Control Projects			
6250 - Loans for other Social Services			
Voted -			
Original ..	1,09,90,92	}	
Supplementary ..	....	
	1,09,90,92	1,08,42,09	(-)1,48,83
Amount surrendered during the year (March 2019)			6

Note/Comment:

In view of saving of ₹148.83 lakh, surrender of ₹0.06 lakh in March 2019 proved to be inadequate.

GRANT NO. O-70 - DISTRICT PLAN - GADCHIROLI (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2202 - General Education			
2204 - Sports and Youth Services			
2205 - Art and Culture			
2210 - Medical and Public Health			
2215 - Water Supply and Sanitation			
2217 - Urban Development			
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2230 Labour and Employment			
2236 Nutrition			
2401 Crop Husbandry			
2403 - Animal Husbandry			
2405 - Fisheries			
2406 - Forestry and Wild Life			
2425 - Co-operation			
2515 - Other Rural Development Programmes Minor			
2702 - Irrigation			
2801 - Power			
2851 - Village and Small Industries			
3054 - Roads and Bridges			
3451 - Secretariat -Economic Services			
3452 - Tourism			
Voted -			
Original .. 1,63,41,39	}	1,63,41,39	1,63,37,90
Supplementary			
			(-)3,49
Amount surrendered during the year (March 2019)			3,49

GRANT NO. O-71 - DISTRICT PLAN - GADCHIROLI - (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4059 - Capital Outlay on Public Works			
4402 - Capital Outlay on Soil and Water Conservation			
4406 - Capital Outlay on Forestry and Wild Life			
4515 - Capital Outlay on other Rural Development Programmes			
5054 - Capital Outlay on Roads and Bridges			
6250 - Loans for other Social Services			
6851 - Loans for Village and Small Industries			
Voted -			
Original .. 59,10,61	}	59,10,61	58,74,26
Supplementary			
			(-)36,35
Amount surrendered during the year (March 2019)			36,35

GRANT NO. O-72 - DISTRICT PLAN - GONDIYA (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)	
Major Head				
2202 - General Education				
2203 - Technical Education				
2204 - Sports and Youth Services				
2205 - Art and Culture				
2210 - Medical and Public Health				
2211 - Family Welfare				
2215 - Water Supply and Sanitation				
2217 - Urban Development				
2220 - Information and Publicity				
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
2230 - Labour and Employment				
2235 - Social Security and Welfare				
2236 - Nutrition				
2401 - Crop Husbandry				
2403 - Animal Husbandry				
2405 - Fisheries				
2406 - Forestry and Wild Life				
2425 - Co-operation				
2501 - Special Programmes for Rural Development				
2515 - Other Rural Development Programmes				
2702 - Minor Irrigation				
2810 - New and Renewable Energy				
2851 - Village and Small Industries				
3054 - Roads and Bridges				
3451 - Secretariat -Economic Services				
3452 - Tourism				
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
Voted -				
Original ..	1,22,85,75	}		
Supplementary ..	....		
		1,22,85,75	1,22,85,49	(-)26
Amount surrendered during the year (March 2019)				25

GRANT NO. O-73 - DISTRICT PLAN - GONDIYA - (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
4059 - Capital Outlay on Public Works					
4250 - Capital Outlay on Other Social Services					
4402 - Capital Outlay on Soil and Water Conservation					
4403 - Capital Outlay on Animal Husbandry					
4406 - Capital Outlay on Forestry and Wild Life					
4515 - Capital Outlay on other Rural Development Programmes					
5054 - Capital Outlay on Roads and Bridges					
6217 - Loans for Urban Development					
6250 - Loans for other Social Services					
6801 - Loans for Power Projects					
6851 - Loans for Village and Small Industries					
Voted -					
Original	..	23,24,25	} 23,24,25	20,27,76	(-)2,96,49
Supplementary	..	....	
Amount surrendered during the year (March 2019)					2,96,49

Notes and Comments:-

Saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
6801 Loans for Power Projects					
205 Transmission and Distribution					
205(60)(01) Loans to Maharashtra State Electricity Distribution Company Limited					
O	:	3,41.00	} ..	....	....
R	:	(-)3,41.00			

Withdrawal of entire Provision of ₹ 341 lakh through reappropriation in March 2019 was attributed to provision made under the wrong Major Head of account.

4250 Capital Outlay on Other Social Services					
201 Labour					
201(60)(01) Land Acquisition, Construction of Administrative and Workshop Building for Government Industrial Training Institutes					
O	:	30.00	} 5.00	5.00	....
R	:	(-)25.00			

GRANT NO. O-73 - DISTRICT PLAN - GONDIYA -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4402 Capital Outlay on Soil and Water Conservation			
102 Soil Conservation			
102(60)(02) Land Development through Soil Conservation Measures			
O : 1,40.00	1,15.92	1,15.92	....
R : (-)24.08			

Withdrawal of Provision of ₹ 49.08 lakh through reappropriation in March 2019 under the sub-head mentioned above was based on actual expenditure. However, reasons for actual saving from the Budget provision have not been intimated (July 2019).

4515 Capital Outlay on other Rural Development Programmes			
800 Other Expenditure			
800(60)(01) Other District Schemes			
O : 10,06.25	9,70.96	9,70.96	....
R : (-)35.29			

Withdrawal of Provision of ₹ 35.29 lakh through surrender/ reappropriation in March 2019 was mainly attributed to non submission of proposals by the Implementing Agencies.

6217 Loans for Urban Development			
60 Other Urban Development Schemes			
191 Assistant to Municipal Corporations			
191(60)(01) Loans to Nagar Panchayat/Municipal Councils/Municipal Corporations for Implementation of Development Plan			
O : 10.00	....	....	....
R : (-)10.00			

Withdrawal of entire Provision of ₹ 10 lakh through reappropriation in March 2019 was attributed to non receipt of proposals

2.Saving mentioned in note 1 above was partly counterbalanced by excess under

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4059 Capital Outlay on Public Works			
80 General			
051 Construction			
(051)(60)(01) Construction of protection Wall to Prevent Encroachment on Public Lands			
O : 57.00	1,27.00	1,27.00	....
R : 70.00			

GRANT NO. O-73 - DISTRICT PLAN - GONDIYA -concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4406 Capital Outlay on Forestry and Wild Life			
01 Forestry			
070 Communication and Building			
070(60)(01) Soil and Water Conservation Works in Forests			
O : 63.00	1,31.89	1,31.89	....
R : 68.89			

Provision of additional funds of ₹138.89 lakh made through reappropriation in March 2019 under the sub-heads mentioned above was made without assigning any specific reason.

GRANT NO. O-74 - DISTRICT PLAN - AMARAVATI (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2202 - General Education			
2203 - Technical Education			
2204 - Sports and Youth Services			
2205 - Art and Culture			
2210 - Medical and Public Health			
2215 - Water Supply and Sanitation			
2217 - Urban Development			
2220 - Information and Publicity			
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2230 - Labour and Employment			
2235 - Social Security and Welfare			
2236 - Nutrition			
2401 - Crop Husbandry			
2403 - Animal Husbandry			
2405 - Fisheries			
2406 - Forestry and Wild Life			
2425 - Co-operation			
2501 - Special Programmes for Rural Development			
2515 - Other Rural Development Programmes			
2702 - Minor Irrigation			
2801 - Power			
2851 - Village and Small Industries			
3054 - Roads and Bridges			
3451 - Secretariat -Economic Services			
3452 - Tourism			
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original .. 1,60,82,44	1,60,82,44	1,60,80,67	(-)1,77
Supplementary			
Amount surrendered during the year (March 2019)			1,77

GRANT NO. O-75 - DISTRICT PLAN - AMRAVATI - (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4059 - Capital Outlay on Public Works			
4202 - Capital Outlay on Education, Sports, Art and Culture			
4210 - Capital Outlay on Medical and Public Health			
4250 - Capital Outlay on Other Social Services			
4402 - Capital Outlay on Soil and Water Conservation			
4403 - Capital Outlay on Animal Husbandry			
4405 - Capital Outlay on Fisheries			
4406 - Capital Outlay on Forestry and Wild Life			
4711 - Capital Outlay on Flood Control Projects			
5054 - Capital Outlay on Roads and Bridges			
6217 - Loans for Urban Development			
6250 - Loans for other Social Services			
6801 - Loans for Power Projects			
6851 - Loans for Village and Small Industries			
Voted -			
Original .. 52,03,56	}	52,03,58	(-)62,93
Supplementary .. 2			
Amount surrendered during the year (March 2019)			80,79

Note/Comment:

Against the saving of ₹62.93 lakh, surrender of provision of ₹80.79 lakh in March 2019 proved excessive.

GRANT NO. O-76 - DISTRICT PLAN - AKOLA (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2202 - General Education			
2203 - Technical Education			
2204 - Sports and Youth Services			
2205 - Art and Culture			
2210 - Medical and Public Health			
2215 - Water Supply and Sanitation			
2217 - Urban Development			
2220 - Information and Publicity			
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2230 - Labour and Employment			
2235 - Social Security and Welfare			
2236 - Nutrition			
2401 - Crop Husbandry			
2403 - Animal Husbandry			
2405 - Fisheries			
2406 - Forestry and Wild Life			
2425 - Co-operation			
2501 - Special Programmes for Rural Development			
2515 - Other Rural Development Programmes			
2702 - Minor Irrigation			
2801 - Power			
2810 - New and Renewable Energy			
2851 - Village and Small Industries			
3054 - Roads and Bridges			
3451 - Secretariat -Economic Services			
3452 - Tourism			
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original ..	1,20,08,00	1,20,08,00	1,17,33,24
Supplementary ..	....	
Amount surrendered during the year (March 2019)			2,59,16

Note/comment:

Against the saving of ₹274.76 lakh, provision of ₹259.16 lakh was surrendered in March 2019.

GRANT NO. O-77 - DISTRICT PLAN - AKOLA - (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4059 - Capital Outlay on Public Works			
4210 - Capital Outlay on Medical and Public Health			
4216 - Capital Outlay on Housing			
4250 - Capital Outlay on Other Social Services			
4402 - Capital Outlay on Soil and Water Conservation			
4403 - Capital Outlay on Animal Husbandry			
4406 - Capital Outlay on Forestry and Wild Life			
4515 - Capital Outlay on other Rural Development Programmes			
5054 - Capital Outlay on Roads and Bridges			
6217 - Loans for Urban Development			
6250 - Loans for other Social Services			
6851 - Loans for Village and Small Industries			

Voted -

Original	..	19,43,00	}	19,43,00	18,07,03	(-)1,35,97
Supplementary				

Amount surrendered during the year (March 2019)

18,35

Notes and comments:

Against the saving of ₹135.97 lakh, surrender of provision of ₹ 18.35 lakh in March 2019 proved inadequate.

2.Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
051(62)(01) Major Works-District Administration			
O :	2,55.00	}	....
R :	(-)1,76.96		
	78.04	78.04	

Withdrawal of Provision of ₹ 176.96 lakh through surrender/ reappropriation in March 2019 was without assigning proper reason.

5054 Capital Outlay on Roads and Bridges			
04 District & Other Roads			
800 Other Expenditure			
800(62)(02) Development and Strengthening of Other Districts Roads - Major Works			
O :	4,25.00	}	....
R :	(-)1,53.25		
	2,71.75	2,71.75	

GRANT NO. O-77 - DISTRICT PLAN - AKOLA -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4403 Capital Outlay on Animal Husbandry			
101 Veterinary Services and Animal Health			
101(62)(01) Construction,Strengthening and Modernisation of Veterinary Hospitals and Dispensaries			
O : 1,50.00	65.15	65.15	....
R : (-)84.85			
4216 Capital Outlay on Housing			
01 Government Residential Buildings			
106 General Pool Accommodation			
106(62)(01) Government Residential Buildings			
O : 1,27.50	58.00	58.00	....
R : (-)69.50			
4250 Capital Outlay on Other Social Services			
201 Labour			
201(62)(06) Land Acquisition, Construction of Administrative and Workshop Building for Government Industrial Training Institute			
O : 40.00	....	....	....
R : (-)40.00			
4250 Capital Outlay on Other Social Services			
201 Labour			
201(62)(04) Construction of Hostels Buildings for Industrial Training Institute and providing Facilities to the Students			
O : 26.00	....	....	....
R : (-)26.00			
6250 Loans for other Social Services			
60 Others			
800 Other Expenditure			
800(62)(01) Loans to Educated unemployed by way of Seed Money			
O : 40.00	20.00	20.00	....
R : (-)20.00			

Withdrawal of provision of ₹ 393.60 lakh through surrender/reappropriation in March 2019 under the sub-heads mentioned above was without assining any reason.

GRANT NO. O-77 - DISTRICT PLAN - AKOLA -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
051 Construction			
051(62)(02) Establishment charges (Maj. works Dist. admin)			
O : 41.70	29.86	10.85	(-)19.01
R : (-)11.84			

Withdrawal of Provision of ₹11.84 lakh through surrender/ reappropriation in March 2019 without assigning any reason proved inadequate in view of final saving of ₹ 19.01 lakh, reasons for which have also not been furnished (July 2019).

5054 Capital Outlay on Roads and Bridges			
04 District & Other Roads			
800 Other Expenditure			
800(62)(03) Establishment Charges			
O : 69.50	69.50	....	(-)69.50

4402 Capital Outlay on Soil and Water Conservation			
102 Soil Conservation			
102(62)(02) Land Development through Soil Conservation Measures			
O : 50.00	50.00	....	(-)50.00

4216 Capital Outlay on Housing			
01 Government Residential Buildings			
106 General Pool Accommodation			
106(62)(02) Establishment charges (Govt. Resi. Building)			
O : 20.85	20.85	....	(-)20.85

Reasons for non-utilisation of ₹140.35 lakh under the heads mentioned above (5054-800(62)(03)(₹69.50 lakh), 4402-102(62)(02)(₹ 50 lakh), 4216-106(62)(02) (₹20.85 lakh)) have not been furnished (July 2019) .

GRANT NO. O-77 - DISTRICT PLAN - AKOLA -concl.

3.Saving mentioned in note 2 above was partly counterbalanced by excess under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4515 Capital Outlay on other Rural Development Programmes			
800 Other Expenditure			
800(62)(01) Other District Schemes			
O : 4,52.00	} 9,84.36	9,84.59	(+0.23)
R : 5,32.36			
4406 Capital Outlay on Forestry and Wild Life			
01 Forestry			
101 Forest Conservation, Development and Regeneration			
101(62)(03) Soil and Water Conservation Works in Forest.			
O : 2.00	} 52.00	52.00	....
R : 50.00			
4406 Capital Outlay on Forestry and Wild Life			
01 Forestry			
070 Communication and Building			
070(62)(02) Roads and Bridges in Forest			
O : 12.00	} 42.00	44.04	(+2.04)
R : 30.00			

Additional provision of ₹ 612.36 lakh made in March 2019 under the sub-head mentioned above through reappropriation was without assigning any reason.

GRANT NO. O-78 - DISTRICT PLAN - YAVATMAL (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2202 - General Education			
2203 - Technical Education			
2204 - Sports and Youth Services			
2205 - Art and Culture			
2210 - Medical and Public Health			
2215 - Water Supply and Sanitation			
2217 - Urban Development			
2220 - Information and Publicity			
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2230 - Labour and Employment			
2235 - Social Security and Welfare			
2236 - Nutrition			
2401 - Crop Husbandry			
2403 - Animal Husbandry			
2405 - Fisheries			
2406 - Forestry and Wild Life			
2425 - Co-operation			
2501 - Special Programmes for Rural Development			
2515 - Other Rural Development Programmes			
2702 - Minor Irrigation			
2801 - Power			
2810 - New and Renewable Energy			
2851 - Village and Small Industries			
3054 - Roads and Bridges			
3451 - Secretariat -Economic Services			
3452 - Tourism			
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			

Voted -

Original	..	1,63,86,20	}	1,63,86,20	1,63,89,27	(+)3,07
Supplementary				

Amount surrendered during the year (March 2019)

2

Notes and comments:

Excess expenditure of ₹3.07 lakh (actual excess expenditure of ₹3,07,100) requires regularisation.

GRANT NO. O-78 - DISTRICT PLAN - YAVATMAL -contd.

2. Excess in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2215 Water Supply and Sanitation			
02 Sewerage and Sanitation			
107 Sewerage Services			
107(63)(02) Total Sanitation Campaign (CSS)			
O : 13,92.00	} 23,55.46	23,55.46	....
R : 9,63.46			

Provision of additional funds of ₹ 963.46 lakh through reappropriation in March 2019 was made to achieve 100 percent target of construction of Personal Toilets by the end of March 2019.

2406 Forestry and Wild Life

01 Forestry			
101 Forest Conservation, Development and Regeneration			
101(63)(01) Reforestation of Degraded Forest			
O : 2,50.00	} 8,82.60	8,82.75	(+).015
R : 6,32.60			

Provision of additional funds of ₹ 632.60 lakh through reappropriation in March 2019 was made for the Government's ambitious project of plantation of 13 crore trees as well as for Pre Monsoon works as per the proposal of Forest Department.

3054 Roads and Bridges

04 District and Other Roads			
800 Other Expenditure			
800(63)(02) Grants to Zilla Parishad for Development and Strengthening of Village Roads			
O : 5,00.00	} 11,00.00	11,00.00	....
R : 6,00.00			

Provision of additional funds of ₹ 600 lakh made through reappropriation in March 2019 was attributed to demand of Zilla Parishad as per revised layout Plan of ₹ 1286 lakh under the scheme.

2235 Social Security and Welfare

02 Social Welfare			
200 Other Programmes			
200(63)(01) Other activities for the cremation and burial ground			
O : 6,00.00	} 9,00.00	9,00.00	....
R : 3,00.00			

Provision of additional funds of ₹ 300 lakh made through reappropriation in March 2019 was attributed to decision of providing funds in the limit of one and half times of the original provision by District Planning Committee for construction of 461 Cemetery shades in villages wherever it was not available.

GRANT NO. O-78 - DISTRICT PLAN - YAVATMAL -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
200 Other Miscellaneous Compensation and Assignments			
200(63)(01) Special Programme for Development of Pilgrimage Places			
O : 4,00.00	} 6,35.00	6,35.00	....
R : 2,35.00			
2210 Medical and Public Health			
06 Public Health			
800 Other expenditure			
800(63)(06) Grants to Zilla Parishad for Construction and Extension of Primary Health Centres			
O : 5,00.00	} 5,50.00	5,50.00	....
R : 50.00			

Provision of additional funds of ₹ 285 lakh made through reappropriation in March 2019 under the sub-heads mentioned above was attributed to additional demand for funds for the works at Zilla Parishad for which Administrative approval was given.

2801 Power			
05 Transmission and Distribution			
800 Other Expenditure			
800(63)(01) Grant in Aid to Maharashtra State Electricity Distribution Company Limited for Development and System Improvement			
O : 7,00.00	} 9,08.45	9,08.45	....
R : 2,08.45			

Provision of additional funds of ₹ 208.45 lakh made through reappropriation in March 2019 was attributed to demand raised by Agencies as per enhanced Administrative approval.

2210 Medical and Public Health			
06 Public Health			
800 Other expenditure			
(800)(63)(11) Supply of Materials and Equipments for Hospitals			
O : 4,00.00	} 4,86.10	4,86.10	....
R : 86.10			

Provision of additional funds of ₹ 86.10 lakh made through reappropriation in March 2019 was attributed to demand for additional funds for purchase of machinery by Government Medical college, Yavatmal within the limit of Administrative approval for ₹ 489.13 lakh.

GRANT NO. O-78 - DISTRICT PLAN - YAVATMAL -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2702 Minor Irrigation			
80 General			
196 Assistance to Zilla Parishads			
196(63)(02) Grants to Zilla Parishad for Kolhapur type weirs (0 to 100 ha.)			
O : 1,00.00	} 1,30.48	1,30.48	....
R : 30.48			

Provision of additional funds of ₹ 30.48 lakh through reappropriation in March 2019 was made for additional work at Vadgaon Gadhawe and Vagad Villages in Taluka Darva included in the Planning Layout of Irrigation Department and proposed by District Water Conservation Officer.

2403 Animal Husbandry			
107 Fodder and Feed Development			
107(63)(01) Grants to Zilla Parishads for Fodder and Feed Development			
O : 10.00	} 34.30	34.30	....
R : 24.30			

Provision of additional funds of ₹ 24.30 lakh through reappropriation in March 2019 was made for the remedial measures to control possible fodder scarcity as per the decision of Directorate of Animal Husbandry dated 19 October 2018.

2204 Sports and Youth Services			
104 Sports and Games			
104(63)(03) Development of Playgrounds			
O : 1,50.00	} 1,68.25	1,68.25	....
R : 18.25			

Provision of additional funds of ₹ 18.25 lakh through reappropriation in March 2019 was attributed to meet additional demand by the Agencies.

2403 Animal Husbandry			
103 Poultry Development			
103(63)(01) Integrated Poultry Development Programme			
O : 6.50	} 15.48	15.48	....
R : 8.98			

Provision of additional funds of ₹ 8.98 lakh made through reappropriation in March 2019 was made to meet additional demand of Agency under the scheme.

GRANT NO. O-78 - DISTRICT PLAN - YAVATMAL -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
283 Housing			
283(63)(01) Extension of Village Gaothan due to population pressure			
O : 15.00	} 23.89	23.89	....
R : 8.89			

Provision of additional funds of ₹ 8.89 lakh made through reappropriation in March 2019 was made for payment of compensation at Darva-Gajipur by Land Acquisition Officer, yavatmal.

2204 Sports and Youth Services			
104 Sports and Games			
104(63)(07) Grant-in-aid to Gymnasia			
O : 1,50.00	} 1,55.00	1,55.00	....
R : 5.00			

Provision of additional funds of ₹ 5 lakh made through reappropriation in March 2019 was made due to receipt of proposal for more funds from the Agencies.

3. Excess mentioned in note 2 above was partly offset by saving :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2215 Water Supply and Sanitation			
01 Water Supply			
102 Rural water supply Programmes			
102(63)(01) Grants to Village Panchayats/Zilla Parishads for Water Supply Schemes			
O : 17,97.18	} 8,98.59	8,98.59	....
R : (-)8,98.59			
2401 Crop Husbandry			
114 Development of Oil Seeds			
114(63)(01) Integrated Oil Seeds Development Programme (CSS)			
O : 1,74.80	} 1,08.85	1,08.85	....
R : (-)65.95			

Withdrawal of provision of ₹ 964.54 lakh through reappropriation in March 2019 under the sub-heads mentioned above was based on release of Central share by the Central Government.

GRANT NO. O-78 - DISTRICT PLAN - YAVATMAL -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3451 Secretariat -Economic Services				
101 Planning Commission/Planning Board				
101(63)(03) Innovative Schemes				
O	: 11,11.37	} 4,58.46	4,58.46	....
R	: (-)6,52.91			
Withdrawal of provision of ₹ 652.91 lakh through reappropriation in March 2019 was mainly based on demand under the scheme.				
3451 Secretariat -Economic Services				
101 Planning Commission/Planning Board				
101(63)(05) Other District Schemes				
O	: 22,17.00	} 16,98.36	16,98.40	(+)0.04
R	: (-)5,18.64			
2406 Forestry and Wild Life				
01 Forestry				
070 Communications and Buildings				
(070)(63)(01) Roads and Bridges in Forests				
O	: 50.00	} 11.42	11.42	....
R	: (-)38.58			
3451 Secretariat -Economic Services				
101 Planning Commission/Planning Board				
101(63)(01) Strengthening of District Planning Committee				
O	: 20.00	} 1.32	1.32	....
R	: (-)18.68			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
03 Welfare of Backward Classes				
277 Education				
277(63)(03) State Government Post Matric Scholarships				
O	: 1,50.00	} 1,33.94	1,33.94	....
R	: (-)16.06			

Withdrawal of provision of ₹ 591.96 lakh through reappropriation in March 2019 under the sub-heads mentioned above was based on actual expenditure incurred under the scheme. However specific reasons for saving from the original Budget provision have not been intimated (July 2019).

GRANT NO. O-78 - DISTRICT PLAN - YAVATMAL -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2217	Urban Development			
80	General			
192	Assistance to Municipalities/Municipal Councils			
192(63)(03)	Grants to Municipal Council for Maharashtra Nagarotthan Maha-Abhiyan			
O	:	12,00.00	}	8,40.00
R	:	(-)3,60.00			8,40.00	....
2217	Urban Development			
80	General			
192	Assistance to Municipalities/Municipal Councils			
192(63)(02)	Grants to Municipal Councils for Strengthening of Fire-Fighting and Emergency Services			
O	:	1,00.00	}	70.00
R	:	(-)30.00			70.00	....
3452	Tourism			
01	Tourist Infrastructure			
101	Tourist Centres			
101(63)(01)	Grants for basic facilities for tourism development at various places			
O	:	1,50.00	}	1,30.48
R	:	(-)19.52			1,30.48	....

Withdrawal of provision of ₹ 409.52 lakh through reappropriation in March 2019 under the sub-heads mentioned above was attributed to enforcement of code of conduct due to Loksabha Elections 2019.

3451	Secretariat -Economic Services			
101	Planning Commission/Planning Board			
101(63)(04)	Evaluation, Monitoring and Data Entry of schemes			
O	:	1,23.48	}	1.48
R	:	(-)1,22.00			1.48	....

Withdrawal of provision of ₹ 122 lakh through reappropriation in March 2019 was attributed to process of evaluation of schemes being in progress and enforcement of code of conduct due to Loksabha Elections 2019.

GRANT NO. O-78 - DISTRICT PLAN - YAVATMAL - contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
2515 Other Rural Development Programmes					
104 District Rural Development Agency (DRDA)					
104(63)(01) Grant-in-aid to District Rural Development Agency for Establishment Expenses					
O	:	1,36.79	} 68.40	68.40
R	:	(-)68.39			
2401 Crop Husbandry					
113 Agricultural Engineering					
113(63)(01) Scheme fo Micro Irrigation (CSS)					
O	:	9,60.80	} 9,23.36	9,23.36
R	:	(-)37.44			

Withdrawal of provision of ₹ 105.83 lakh through reappropriation in March 2019 under the sub-heads mentioned above was attributed to release of state share in proportion to central share.

2406 Forestry and Wild Life

02 Environmental Forestry and Wild Life

110 Wild Life Preservation

(110)(63)(01) Wild-life and nature conservation scheme

O	:	1,22.71	} 56.49	56.49
R	:	(-)66.22			

Withdrawal of provision of ₹ 66.22 lakh through reappropriation in March 2019 was based on approval of Forest Department for proposals under the scheme. However specific reasons for saving from the original Budget provision have not been intimated.(July 2019)

2401 Crop Husbandry

109 Extension and Farmers' Training

(109)(63)(01) Assistance to State Extension programme for extension reforms (CSS)(State share 40%).

O	:	1,10.50	} 45.63	45.63
R	:	(-)64.87			

Withdrawal of provision of ₹ 64.87 lakh through reappropriation in March 2019 was attributed to reduction in target as per revised plan of the scheme.

GRANT NO. O-78 - DISTRICT PLAN - YAVATMAL -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2217 Urban Development			
80 <i>General</i>			
191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.			
192(63)(01) Grant -in-aid to Municipal Council for Implimentation of Development Plans			
O : 50.00	}
R : (-)50.00			

Withdrawal of provision of ₹ 50 lakh through reappropriation in March 2019 was attributed to non receipt of proposals of development works from Municipal Councils and Municipalities in stipulated time owing to enforcement of code of conduct due to Loksabha Elections 2019.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03 <i>Welfare of Backward Classes</i>			
277 Education			
277(63)(16) Grant-in-aid to Zilla Parishad for Scholarship to Vimukta Jati Nomadic Tribes and Special Backward Class girls studying in 5th to 7th Standard			
O : 41.00	}	....	....
R : (-)41.00			

Withdrawal of provision of entire ₹ 41.00 lakh through reappropriation in March 2019 was attributed to non receipt of proposal for the scheme from Social Welfare Department.

2406 Forestry and Wild Life			
01 <i>Forestry</i>			
101 Forest Conservation,Development and Regeneration			
(101)(63)(04) Soil and water conservation works in the forests			
O : 50.00	}	15.21	15.21
R : (-)34.79			

Withdrawal of provision of ₹ 34.79 lakh through reappropriation in March 2019 was based on proposals received under the scheme.

GRANT NO. O-78 - DISTRICT PLAN - YAVATMAL - *concl'd.*

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
02 Social Welfare			
103 Women's Welfare			
(103)(63)(12) Shubhmangal Community Marriage Scheme			
O : 30.00	7.28	7.28	....
R : (-)22.72			

Withdrawal of provision of ₹ 22.72 lakh through reappropriation in March 2019 was attributed to extension of benefit to the beneficiaries under the scheme from 'Baliraja Chetana Abhiyan'.

2851 Village and Small Industries

110 Composite Village and Small Industries and Co-operatives			
110(63)(03) Development Of Sericulture Industry			
O : 40.00	23.00	23.00	....
R : (-)17.00			

Withdrawal of provision of ₹ 17 lakh through reappropriation in March 2019 was attributed to incurring of scheme related expenditure from Mahatma Gandhi National Rural Employment Scheme and closed status of Tussar Reeling.

GRANT NO. O-79 - DISTRICT PLAN - YAVATMAL (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
4059 - Capital Outlay on Public Works			
4250 - Capital Outlay on Other Social Services			
4402 - Capital Outlay on Soil and Water Conservation			
4403 - Capital Outlay on Animal Husbandry			
4405 - Capital Outlay on Fisheries			
4406 - Capital Outlay on Forestry and Wild Life			
4515 - Capital Outlay on other Rural Development Programmes			
5054 - Capital Outlay on Roads and Bridges			
6217 - Loans for Urban Development			
6250 - Loans for other Social Services			
6851 - Loans for Village and Small Industries			
Voted -			
Original .. 83,10,80	83,10,80	81,00,85	(-)2,09,95
Supplementary			
Amount surrendered during the year (March 2019)			2,10,50

GRANT NO. O-80 - DISTRICT PLAN - BULDHANA (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2202 - General Education			
2203 - Technical Education			
2204 - Sports and Youth Services			
2205 - Art and Culture			
2210 - Medical and Public Health			
2215 - Water Supply and Sanitation			
2217 - Urban Development			
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2230 - Labour and Employment			
2236 - Nutrition			
2401 - Crop Husbandry			
2403 - Animal Husbandry			
2405 - Fisheries			
2406 - Forestry and Wild Life			
2425 - Co-operation			
2515 - Other Rural Development Programmes			
2702 - Minor Irrigation			
2801 - Power			
2851 - Village and Small Industries			
3451 - Secretariat -Economic Services			
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original ..	1,60,44,72	1,60,44,72	....
Supplementary ..	....	
Amount surrendered during the year			....

GRANT NO. O-81 - DISTRICT PLAN - BULDHANA (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4059 - Capital Outlay on Public Works			
4216 - Capital Outlay on Housing			
4250 - Capital Outlay on Other Social Services			
4402 - Capital Outlay on Soil and Water Conservation Capital			
4403 - Outlay on Animal Husbandry			
4405 - Capital Outlay on Fisheries			
4406 - Capital Outlay on Forestry and Wild Life			
4515 - Capital Outlay on other Rural Development Programmes			
4711 Capital Outlay on Flood Control Projects			
5054 - Capital Outlay on Roads and Bridges			
6217 - Loans for Urban Development			
6250 - Loans for other Social Services			
6851 - Loans for Village and Small Industries			
Voted -			
Original ..	58,18,28	58,08,39	(-)9,89
Supplementary ..	....	
Amount surrendered during the year			....

Note/comment:

During the year no part of saving of ₹ 9.89 lakh was anticipated for surrender.

GRANT NO. O-82 - DISTRICT PLAN - WASHIM (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2202 - General Education			
2203 - Technical Education			
2204 - Sports and Youth Services			
2205 - Art and Culture			
2210 - Medical and Public Health			
2215 - Water Supply and Sanitation			
2217 - Urban Development			
2220 - Information and Publicity			
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2230 - Labour and Employment			
2401 - Crop Husbandry			
2403 - Animal Husbandry			
2405 - Fisheries			
2406 - Forestry and Wild Life			
2425 - Co-operation			
2515 - Other Rural Development Programmes			
2702 - Minor Irrigation			
2801 - Power			
2810 - New and Renewable Energy			
2851 - Village and Small Industries			
3054 - Roads and Bridges			
3451 - Secretariat -Economic Services			
3452 - Tourism			
3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original ..	1,14,24,72	}	1,14,24,72
Supplementary ..	....			1,14,24,72	....
Amount surrendered during the year			....

GRANT NO. O-83 - DISTRICT PLAN - WASHIM - (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4059 - Capital Outlay on Public Works			
4250 - Capital Outlay on Other Social Services			
4402 - Capital Outlay on Soil and Water Conservation			
4403 - Capital Outlay on Animal Husbandry			
5054 - Capital Outlay on Roads and Bridges			
6217 - Loans for Urban Development			
6250 - Loans for other Social Services			
6851 - Loans for Village and Small Industries			
Voted -			
Original ..	13,00,28	}	13,00,28
Supplementary ..	....			12,85,27	(-)15,01
Amount surrendered during the year			....

Note/comment:

During the year no part of saving of ₹ 15.01 lakh was anticipated for surrender.

GRANT NO. O-84 - DISTRICT PLAN - PALGHAR (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2202 - General Education			
2203 - Technical Education			
2204 - Sports and Youth Services			
2205 - Art and Culture			
2210 - Medical and Public Health			
2215 - Water Supply and Sanitation			
2217 - Urban Development			
2220 - Information and Publicity			
2230 - Labour and Employment			
2235 - Social Security and Welfare			
2236 - Nutrition			
2401 - Crop Husbandry			
2403 - Animal Husbandry			
2405 - Fisheries			
2406 - Forestry and Wild Life			
2425 - Co-operation			
2515 - Other Rural Development Programmes			
2702 - Minor Irrigation			
2801 - Power			
2810 - New and Renewable Energy			
2851 - Village and Small Industries			
3051 - Ports and Light Houses			
3054 - Roads and Bridges			
3451 - Secretariat -Economic Services			
3452 - Tourism			
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted -			
Original .. 97,20,67	}	97,20,67	97,20,67
Supplementary			
Amount surrendered during the year		

GRANT NO. O-85 - DISTRICT PLAN - PALGHAR (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
4059 - Capital Outlay on Public Works			
4402 - Capital Outlay on Soil and Water Conservation			
4405 - Capital Outlay on Fisheries			
4406 - Capital Outlay on Forestry and Wild Life			
4515 - Capital Outlay on other Rural Development Programmes			
5054 - Capital Outlay on Roads and Bridges			
6250 - Loans for other Social Services			
Voted -			
Original .. 29,37,33	}	29,37,33	29,36,93
Supplementary			
Amount surrendered during the year (March 2019)			40

PARLIAMENTARY AFFAIRS DEPARTMENT
GRANT NO. P-1 - SECRETARIAT - GENERAL SERVICES (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2052 - Secretariat - General Services					
Voted -					
Original	..	2,61,14	}	2,61,14	2,05,42
Supplementary	..	....	
					(-)55,72
Amount surrendered during the year (March 2019)					56,73

Notes and comments:

Against the saving of ₹55.72 lakh, surrender of provision of ₹56.73 lakh in March 2019 proved excessive.

2. Saving in the grant occurred under:-

			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2052 Secretariat - General Services					
090 Secretariat					
090(00)(01) Parliamentary Affairs Department					
O	:	2,61.14	}	2,04.41	2,05.42
R	:	(-)56.73			
					(+)1.01

Surrender of provision of ₹56.73 lakh in March 2019 was mainly attributed to non filling up of vacant posts and saving in special Advocate's fees due to non-occurrence of Court Cases.

GRANT NO. P-2 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2235 - Social Security and Welfare					
Voted -					
Original	..	60	}	60	....
Supplementary	..	....	
					(-)60
Amount surrendered during the year (March 2019)					60

GRANT NO. P-3 - LOANS TO GOVERNMENT SERVANTS,ETC. (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
7610 - Loans to Government Servants etc.					
Voted -					
Original	..	21,49	} 21,49	....	(-)21,49
Supplementary	..	....	
Amount surrendered during the year (March 2019)					21,49

Note/Comment:

Saving in the grant occurred under:-

			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Head					
7610 Loans to Government Servants etc.					
201 House Building Advances					
201(00)(01) House Building Advances					
O	:	19.70	} ....	....	....
R	:	(-)19.70			

Surrender of provision of ₹19.70 lakh in March 2019 was attributed to no demand for advances from officers/ employees.

HOUSING DEPARTMENT**APPROPRIATION NO. Q-1 - INTEREST PAYMENTS (ALL CHARGED)**

Major Head		<i>Total appropriation</i>	<i>Actual expenditure (₹ in thousand)</i>	<i>Excess(+) Saving(-)</i>
2049 - Interest Payments				
<i>Charged -</i>				
Original	.. 32,15,78	32,15,78	24,88,62	(-)7,27,16
Supplementary	.. ....		
Amount surrendered during the year (March 2019)				7,94,58

Notes and comments:

Against the saving of ₹ 727.16 lakh, surrender provision of ₹ 794.58 lakh in March 2019 proved excessive .

2. Saving in the appropriation occurred under:-

Head		<i>Total appropriation</i>	<i>Actual expenditure (₹ in lakh)</i>	<i>Excess(+) Saving(-)</i>
2049 Interest Payments				
60 Interest on Other Obligations-				
101 Interest on Deposits				
101(00)(02) Interest on Deposits from Mumbai Metropolitan Regional Development Authority				
O :	5,38.32	....	....	....
R :	(-)5,38.32			
2049 Interest Payments				
60 Interest on Other Obligations-				
101 Interest on Deposits				
101(00)(01) Interest on Deposits from Maharashtra Housing and Area Development Authority				
O :	2,56.26	....	....	....
R :	(-)2,56.26			

Surrender of entire provision of ₹794.58 lakh in March 2019 under the sub heads mentioned above was attributed to non payment of interest to the Institute concerned owing to reconsideration of the decision of payment of Principal and interest payable for 2018-19.

3.Saving mentioned in note 2 above was partly offset by excess under :-

Head		<i>Total appropriation</i>	<i>Actual expenditure (₹ in lakh)</i>	<i>Excess(+) Saving(-)</i>
2049 Interest Payments				
03 Interest on Small Savings, Provident Funds, etc.-				
104 Interest on State Provident Funds				
104(00)(02) Interest on Contributory Provident Funds of the Employees of the Vidarbha Housing Board				
O :	67.42	67.42	1,34.84	(+)67.42

Reasons for excess of ₹67.42 lakh have not been intimated (July 2019)

GRANT NO. Q-2 - OTHER ADMINISTRATIVE SERVICES (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2070 - Other Administrative Services					
Voted -					
Original	..	99,45	3,67,83	1,76,55	(-)1,91,28
Supplementary	..	2,68,38			
Amount surrendered during the year (March 2019)					1,91,28

Note/Comment:

Saving in the grant occurred under:-

			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2070 Other Administrative Services					
800 Other Expenditure					
800(00)(02) Establishment of Officers of the Competent Authorities under the Bombay Rent Control Act					
O	:	99.45	1,76.55	1,76.55	....
S	:	2,68.38			
R	:	(-)1,91.28			

Surrender of provision of ₹191.28 lakh in March 2019 was mainly attributed to non starting of the functioning of Aurangabad and Amravati Offices and saving in salary owing to non filling up of the newly created class III and IV posts.

GRANT NO. Q-3 - HOUSING (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2216 - Housing					
2217 - Urban Development					
2235 - Social Security and Welfare					
2406 - Forestry and Wild Life					
Voted -					
Original	..	13,77,89,77	13,77,89,79	6,71,19,15	(-)7,06,70,64
Supplementary	..	2			
Amount surrendered during the year (March 2019)					7,06,58,94

Notes and comments:

Against the saving of ₹70670.64 lakh provision of ₹70658.94 lakh only was surrendered in March 2019

GRANT NO. Q-3 - HOUSING - contd.

2. Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2216 Housing			
80 General			
103 Assistance to Housing Boards, Corporations etc.			
103(08)(01) Housing for all-Grants to Implementing Agencies(PMAY) (Central share 60%)			
O : 10,75,50.00	} 5,29,28.27	5,29,28.27	....
R : (-)5,46,21.73			

Surrender of provision of ₹54621.73 lakh in March 2019 was based on actual funds released by Central Government.

2216 Housing			
80 General			
103 Assistance to Housing Boards, Corporations etc.			
103(03)(06) Development of New Township of Chandrapur			
O : 1,00,00.00	} ....	....	....
R : (-)1,00,00.00			

Surrender of entire provision of ₹10000 lakh in March 2019 was attributed mainly to no demand for funds from MHADA

2216 Housing			
80 General			
103 Assistance to Housing Boards, Corporations etc.			
103(01)(04) Housing Schemes (Infrastructure facilities)			
O : 1,00,00.00	} 57,07.57	57,07.57	....
R : (-)42,92.43			

Surrender of provision of ₹4292.43 lakh in March 2019 was mainly attributed to cut in revised estimates imposed by the Finance Department and less demand under the scheme.

GRANT NO. Q-3 - HOUSING -contd.

3. Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2216 Housing			
80 General			
800 Other Expenditure			
800(00)(02) Payment Maharashtra Housing and Area Development Authority as Government contribution to Bombay Building Repairs and Reconstruction Fund			
O : 38,00.00 } R : (-)3,80.00 }	34,20.00	34,20.00	....
2216 Housing			
80 General			
800 Other Expenditure			
800(00)(05) Payment of cess collection to Maharashtra Housing and Area Development Authority for credit to Bombay Building Repairs and Reconstruction Fund			
O 38,00.00 } R : (-)3,80.00 }	34,20.00	34,20.00	....

Surrender of provision of ₹760 lakh in March 2019 under the heads mentioned above was attributed to 10 per cent cut imposed by the Finance Department.

2216 Housing			
02 Urban Housing			
800 Other Expenditure			
800(03)(07) Additional Collector (Encroachment/Demolition) Eastern Suburb			
O : 10,46.54 } R : (-)3,46.69 }	6,99.85	6,97.58	(-)2.27

Surrender of provision of ₹346.69 lakh in March 2019 was mainly attributed to cut imposed by the Finance Department, 128 vacant posts, deputation of large number of employees for the work of Loksabha Election and non drawal of pay for February 2019 as per VII th Pay Commission.

GRANT NO. Q-3 - HOUSING -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2216 Housing			
80 General			
103 Assistance to Housing Boards, Corporations etc.			
103(01)(06) Slum Clearance Works- Provide Civic Amenities to Scheduled Caste Residing Slum Pockets (Special Component Plan)			
O : 2,00.00	}
R : (-) 2,00.00			
2216 Housing			
80 General			
103 Assistance to Housing Boards, Corporations etc.			
103(03)(08) Subsidy to Beedi Labourers for Housing (State Share)			
O : 1,00.00	}
R : (-) 1,00.00			

Surrender of provision of ₹300 lakh in March 2019 under the sub heads mentioned above was attributed to cut imposed in revised estimates by the Finance Department and no demand under the scheme.

2216 Housing			
02 Urban Housing			
800 Other Expenditure			
800(03)(06) Additional Collector (Encroachment/Demolition) Western Suburb			
O : 8,98.70	}	6,71.07	6,61.71
R : (-)2,27.63			
			(-)9.36

Surrender of provision of ₹227.63 lakh in March 2019 was mainly attributed to cut imposed in revised estimate by the Finance Department, 117 vacant posts out of 244 sanctioned posts in office of the Deputy Collector (Encroachment/ Demolition), less receipt of medical reimbursement, native place and Maharashtra Darshan travel bills and non drawal of salary bills as per VII th Pay Commission.

GRANT NO. Q-3 - HOUSING -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2216 Housing			
02 Urban Housing			
800 Other Expenditure			
800(03)(05) Additional Collector (Encroachment/Demolition) Mumbai City			
O : 2,69.11	}	2,10.17	2,10.19
R : (-)58.94				(+ )0.02

Surrender of provision of ₹58.94 lakh in March 2019 was mainly attributed to cut imposed in revised estimate by the Finance Department and vacant posts.

2217 Urban Development			
80 General			
001 Direction and Administration			
001(00)(01) Competent Authority for Greater Mumbai			
O : 55.15	}	33.52	33.52
R : (-)21.63			

Surrender of provision of ₹21.63 lakh in March 2019 was mainly attributed to cut imposed in revised estimates by the Finance Department, one vacant post of Class I since July 2018 as well as other vacant posts.

2216 Housing			
02 Urban Housing			
800 Other Expenditure			
800(01)(01) Expenditure on Tribunal under Maharashtra Slum Areas Improvement Act 1971			
O : 45.86	}	31.74	31.78
R : (-)14.12				(+ )0.04

Surrender of provision of ₹14.12 lakh in March 2019 was mainly attributed to cut imposed in revised estimates by the Finance Department and vacant posts of stenographer, senior clerk and peon.

GRANT NO. Q-4 - SECRETARIAT - ECONOMIC SERVICES (ALL VOTED)

				Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head						
3451 - Secretariat -Economic Services						
Voted -						
Original	..	8,09,83	}	8,09,83	5,86,20	(-)2,23,63
Supplementary	..	....		
Amount surrendered during the year (March 2019)						2,23,77

Notes and comments:

Against the saving of ₹223.63 lakh, surrender of provision of ₹223.77 lakh in March 2019 proved excessive.

2.Saving in the grant occurred under:-

				Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3451 Secretariat -Economic Services						
090 Secretariat						
090(00)(01) Housing Department Secretariat Service						
O	:	7,54.86	}	5,54.09	5,54.23	(+)0.14
R	:	(-)2,00.77				

Surrender of provision of ₹200.77 lakh in March 2019 was (i) mainly attributed to reduction in provision in revised estimates by the Finance Department, non filling up of 35 vacant posts and (ii) based on actual expenditure.

3451 Secretariat -Economic Services						
003 Training						
003(00)(01) Training to Government Employees						
O	:	15.00	}	....	....	....
R	:	(-)15.00				

Surrender of entire provision of ₹15 lakh in March 2019 was attributed to cut in revised estimates imposed by the Finance Department and saving owing to no demand for training of officers and staff.

GRANT NO. Q-6 - LOANS TO GOVERNMENT SERVANTS, ETC (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
7610 - Loans to Government Servants etc.					
Voted -					
Original	..	45,85	}	45,85	....
Supplementary	..	....	
Amount surrendered during the year (March 2019)					45,85

Note/Comment:

Saving in the grant occurred under:-

			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7610 Loans to Government Servants etc.					
201 House Building Advances					
201(00)(01) House Building Advances					
O	:	39.85	}	....	....
R	:	(-)39.85			

Surrender of provision of ₹39.85 lakh in March 2019 was attributed to no demand for advances from the officials.

PUBLIC HEALTH DEPARTMENT

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH

Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2210 - Medical and Public Health			
2211 - Family Welfare			
2235 - Social Security and Welfare			
Voted -			
Original .. 87,08,11,55	1,08,12,58,20	86,31,06,99	(-)21,81,51,21
Supplementary .. 21,04,46,65			
Amount surrendered during the year (March 2019)			21,85,91,43
Charged -			
Original .. 58,00	58,00	22,61	(-)35,39
Supplementary			
Amount surrendered during the year (March 2019)			35,39

Notes and comments:

In the voted portion, expenditure did not come up even to the original budget provision and thus the supplementary provision of ₹210446.65 lakh obtained in July 2018 (₹111745.42 lakh) and December 2018 (₹98701.23 lakh) proved unnecessary.

- Against the Final saving of ₹218151.21 lakh, surrender of provision of ₹218591.43 lakh in March 2019 proved excessive.
- Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
06 Public Health			
800 Other Expenditure			
800(01)(18) National Rural Health Mission Centrally Sponsored Scheme (Central Share 60%)			
O : 11,31,84.36	5,46,68.00	5,46,68.00	....
R : (-)5,85,16.36			
2210 Medical and Public Health			
06 Public Health			
800 Other expenditure			
800 (01)(29) National Programme for Control of Blindness (NPCB) Centrally Sponsored Scheme (Central Share 60%)			
O : 22,26.32	40.95	40.95	....
S : 2,16.43			
R : (-)24,01.80			

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
06 Public Health			
800 Other Expenditure			
800(01)(41) National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS) Centrally Sponsored Scheme (Central Share 60%)			
O : 22,29.13	1,19.15	1,19.15	....
S : 93.60			
R : (-)22,03.58			

2210 Medical and Public Health			
06 Public Health			
800 Other expenditure			
800(01)(21) Revised National Tuberculosis control Programme (RNTCP) Centrally Sponsored Scheme (Central Share 60%)			
O : 79,62.13	61,90.00	61,90.00	....
R : (-)17,72.13			

Surrender of provision of ₹ 64893.87 lakh in March 2019 under the sub heads mentioned above was attributed to release of inadequate Central Share by the Central Government.

2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
110(06)(34) Mahatma Jyotiba Phule Jan Aarogya Yojana (General) (State Plan)			
O : 3,41,50.00	12,45,55.00	12,45,55.00	....
S : 11,94,02.00			
R : (-)2,89,97.00			

Surrender of provision of ₹ 28997 lakh in March 2019 was attributed to saving in Insurance Premium payable to Insurance Company owing to reduction in rate of premium instalment as well as GST not chargeable being State Government scheme.

2210 Medical and Public Health			
06 Public Health			
001 Direction and Administration			
001(02)(08) Primary Health Centres (Local Sector)			
O : 11,36,53.72	9,38,55.67	9,38,55.67	....
R : (-)1,97,98.05			

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
06 Public Health			
800 Other Expenditure			
800(01)(02) Upgradation of Primary Health Centres into Rural Hospitals			
O : 75,56.23	62,65.46	62,60.62	(-)4.84
R : (-)12,90.77			

Surrender of provision of ₹ 21088.82 lakh in March 2019 under the above mentioned sub heads was attributed to saving under Grant-in-aid (Salaries) owing to vacant posts and less expenditure on Grant-in-aid (Other than Salaries) than anticipated.

2210 Medical and Public Health			
06 Public Health			
800 Other expenditure			
800(01)(15) National Rural Health Mission (State Share 40%) Centrally Sponsored Scheme			
O : 5,30,00.00	5,30,96.31	5,30,96.31	....
S : 1,81,33.95			
R : (-)1,80,37.64			

2210 Medical and Public Health			
06 Public Health			
800 Other expenditure			
800(01)(22) Revised National Tuberculosis control Programme (RNTCP) Centrally Sponsored Scheme (State Share 40%)			
O : 30,00.00	41,26.67	41,26.67	....
S : 40,53.87			
R : (-)29,27.20			

2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
110(07)(02) Pradhan Mantri Jan Arogya Yojana (State Share 40%) (Scheme)			
S : 68,14.10	40,00.00	40,00.00	....
R : (-)28,14.10			

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
06 Public Health			
800 Other Expenditure			
800(01)(42) National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS) Centrally Sponsored Scheme (State Share 40%)			
O : 5,30.00	1,11.54	1,11.54	....
S : 11,16.65			
R : (-)15,35.11			

2210 Medical and Public Health			
06 Public Health			
800 Other Expenditure			
800(01)(30) National Programme for Control of Blindness (NPCB) Centrally Sponsored Scheme (State Share 40%)			
O : 3,10.00	27.30	27.30	....
S : 10,21.30			
R : (-)13,04.00			

Surrender of provision of ₹ 26618.05 lakh in March 2019 under the sub heads mentioned above was attributed to release of State Share in proportion to funds released under Central Share by the Central Government.

2210 Medical and Public Health			
06 Public Health			
800 Other Expenditure			
800(01)(17) Incentive Grant-in-aid for reduction in the Infant Mortality Rate (IMR) as per the recommendation of 13th Finance Commission.			
O : 0.01	....	....	....
S : 1,61,25.58			
R : (-)1,61,25.59			

Surrender of entire provision of ₹16125.59 lakh was attributed to non receipt of funds from the Central Government.

2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
110(07)(01) Pradhan Mantri Jan Arogya Yojana (Central Share 60%) (Scheme)			
S : 1,31,85.90	....	....	....
R : (-)1,31,85.90			

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
06 Public Health			
200 Other Systems			
200(01)(01) National Ayush Mission (Central Share 60%) Centrally Sponsored Scheme			
O : 18,52.77	}
R : (-)18,52.77			

Surrender of entire provision of ₹ 15038.67 lakh in March 2019 under the sub heads mentioned above was attributed to non release of Central Share by the Central Government.

2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
110(01)(01) Non-Teaching Government Hospitals in Mofussil Areas			
O : 7,07,26.86	}	6,65,47.80	6,65,45.80
S : 41,00.00			
R : (-)82,79.06			
			(-)2.00

Surrender of provision of ₹8279.06 lakh in March 2019 was attributed to saving under Salaries owing to vacant posts, saving in contractual services owing to non recruitment of Medical Officers, less expenditure than anticipated owing to objection raised in the bills of various object heads by Treasury Office.

2211 Family Welfare			
101 Rural Family Welfare Services			
101(01)(01) Rural Family Welfare Centres and Health Sub-Centres 100% Centrally Sponsored Scheme			
O : 6,19,15.85	}	5,38,48.98	5,38,48.98
R : (-)80,66.87			
		

Withdrawal of provision of ₹8066.87 lakh through reappropriation in March 2019 was attributed to saving under Grant-in-aid (Salaries) owing to vacant posts and less expenditure on Grant-in-aid (Other than Salaries) than anticipated.

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
06 Public Health			
001 Direction and Administration			
001(01)(08) Upgradation of Primary Health Centres into Rural Hospitals			
O : 5,66,31.73	} 5,17,03.85	5,17,59.27	(+)55.42
R : (-)49,27.88			

Withdrawal of provision of ₹ 4927.88 lakh in March 2019 through surrender/ reappropriation was attributed to saving under salaries owing to vacant posts, less expenditure than anticipated due to objection raised in the bills of various object heads by Treasury Office as well as 10 per cent cut imposed on some objects by the Finance Department in revised estimates (₹1548.20 lakh) and without assigning proper reason (₹3379.68 lakh).

Reasons for final excess of ₹55.42 lakh have not been furnished (July 2019).

2211 Family Welfare			
103 Maternity and Child Health			
103(01)(01) 100 Per Cent Centrally Sponsored Scheme - Immunisation of infant and pre School Children against Diphtheria and Titanus and expectant mothers against Titanus			
O : 55,56.47	} 11,63.08	11,63.09	(+)0.01
R : (-)43,93.39			

Withdrawal of provision of ₹4393.39 lakh in March 2019 through reappropriation/surrender was attributed to non supply of material and equipments by the Central Government (₹ 1679.42 lakh) and without assigning proper reasons (₹2713.97 lakh).

2210 Medical and Public Health			
06 Public Health			
101 Prevention and Control of diseases			
101(01)(36) B.C.G. Vaccination and T.B. Control Programme(50%) Centrally Sponsored Scheme (Central Share)			
O : 1,20,00.00	} 92,25.17	92,25.17	....
R : (-)27,74.83			

Surrender of provision of ₹2774.83 lakh in March 2019 was attributed to non receipt of medicines from the Central Government under the scheme.

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
06 Public Health			
001 Direction and Administration			
001(01)(09) Upgradation of Rural/ Cottage Hospitals under Maharashtra Health System Development Project			
O : 1,69,31.21	} 1,56,98.08	1,57,06.32	(+)8.24
R : (-)12,33.13			

Surrender of provision of ₹ 1233.13 lakh in March 2019 was attributed to saving under salaries owing to vacant posts, less expenditure than anticipated due to objection raised in the bills of various object heads by Treasury Office as well as 10 per cent cut imposed on some objects by the Finance Department in revised estimates.

Reasons for final excess of ₹8.24 lakh have not been furnished (July 2019).

2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
110(05)(01) Mental Hospitals			
O : 1,05,53.14	} 93,49.62	93,87.05	(+)37.43
R : (-)12,03.52			

Surrender of provision of ₹ 1203.52 lakh in March 2019 was attributed to saving under Salaries owing to vacant posts, objection raised in the bills of various object heads by Treasury Office, less expenditure on various object heads than anticipated due to non completion of Tender procedure within stipulated time as well as 10 per cent cut imposed on some objects by the Finance Department in revised estimates.

Reasons for final excess of ₹37.43 lakh have not been furnished (July 2019).

2210 Medical and Public Health			
06 Public Health			
800 Other Expenditure			
800(01)(10) Establishment of Trauma Care Units- Maharashtra Emergency Medical Services			
O : 1,22,98.99	} 2,58,71.51	2,58,71.51	....
S : 1,46,17.84			
R : (-)10,45.32			

Surrender of provision of ₹1045.32 lakh in March in 2019 was based on actual expenditure.

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
06 Public Health			
001 Direction and Administration			
001(01)(05) Establishment grants to Zilla Parishads and under section 183 of the Maharashtra Zilla Parishad and Panchayat Samitis Act,1961			
O : 84,72.37	74,36.61	74,36.60	(-)0.01
R : (-)10,35.76			

Surrender of provision of ₹1035.76 lakh in March 2019 was attributed to saving under Grant-in-aid (Salaries) owing to vacant posts as well as objection raised in the bills of Grant-in-aid (Other than Salaries) by Trasury office.

2210 Medical and Public Health			
06 Public Health			
800 Other Expenditure			
800(01)(07) Grants for Plan Schemes under Section 187 of the Maharashtra Zilla Parishads and Panchayat Samities Act, 1961			
O : 50,24.29	40,11.72	40,11.72	....
R : (-)10,12.57			

Surrender of provision of ₹1012.57 lakh was based on funds available. However, actual reasons for saving under the scheme have not been intimated (July 2019).

2210 Medical and Public Health			
06 Public Health			
200 Other Systems			
200(01)(02) National Ayush Mission (State Share 40%) (Centrally Sponsored Scheme)			
O : 10,00.00	....	....	....
R : (-)10,00.00			

Surrender of entire funds of ₹1000 lakh in March 2019 was attributed to non release of State share due to non release of proportionate Central Share by the Central Government.

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -contd.

4.Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2211 Family Welfare			
103 Maternity and Child Health			
103(02)(01) Pradhanmantri Matru Vandana Yojana			
O : 65,00.00	55,61.07	55,61.07	....
R : (-)9,38.93			
}			
Surrender of provision of ₹938.93 lakh in March 2019 was without assigning any specific reason.			
2210 Medical and Public Health			
06 Public Health			
789 Special Component Plan for Scheduled Castes			
789(01)(07) Revised National Tuberculosis Control Programme (State Share 40%)			
O : 7,00.00	5,14.00	5,14.00	....
S : 6,87.73			
R : (-)8,73.73			
}			
2210 Medical and Public Health			
06 Public Health			
800 Other Expenditure			
800(01)(38) National Tobacco Control Programme (NTCP) Centrally Sponsored Scheme (State Share 40%)			
O : 1,00.00	7.85	7.85	....
S : 2,84.07			
R : (-)3,76.22			
}			
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
789 Special Component Plan for Scheduled Castes			
789(01)(05) National Urban Health Mission (State Share 40%)			
O : 9,00.00	10,03.99	10,03.99	....
S : 4,49.28			
R : (-)3,45.29			
}			
2210 Medical and Public Health			
06 Public Health			
800 Other Expenditure			
800(01)(32) National Mental Health Programme (NMHP) Centrally Sponsored Scheme (State Share 40%)			
O : 1,75.72	24.84	24.84	....
S : 24.54			
R : (-)1,75.42			
}			

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
06 Public Health			
800 Other Expenditure			
800(01)(34) National Programme for Health Care of the Elderly (NPHCD) Centrally Sponsored Scheme (State Share 40%)			
O : 1,09.19	30.05	30.05	....
S : 94.97			
R : (-)1,74.11			
2210 Medical and Public Health			
06 Public Health			
800 Other Expenditure			
800(01)(24) National Vector Borne Diseases Control Programme (NVBDCP) Centrally Sponsored Scheme (State Share 25%)			
O : 2,54.46	1,85.33	1,85.33	....
S : 88.10			
R : (-)1,57.23			
2210 Medical and Public Health			
06 Public Health			
789 Special Component Plan for Scheduled Castes			
789(01)(09) National Vector Borne Disease Control Programme (State Share 40%)			
O : 40.92	26.00	26.00	....
S : 56.85			
R : (-)71.77			
2210 Medical and Public Health			
06 Public Health			
789 Special Component Plan for Scheduled Castes			
789(01)(13) National Leprosy Eradication Programme (State Share 40%)			
O : 43.30	26.00	26.00	....
S : 34.67			
R : (-)51.97			
2210 Medical and Public Health			
06 Public Health			
800 Other Expenditure			
800(01)(28) National Leprosy Eradication Programme (NLEP) Centrally Sponsored Scheme (State Share 40%)			
O : 1,65.00	2,20.67	2,20.67	....
S : 98.00			
R : (-)42.33			

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
06 Public Health			
789 Special Component Plan for Scheduled Castes			
789(01)(11) Integrated Disease Surveillance Project (State Share 40%)			
O : 18.65	20.67	20.67	....
S : 24.78			
R : (-)22.76			

Surrender of provision of ₹2290.83 lakh in March 2019 under above mentioned sub heads was attributed to release of State Share in proportion to funds released under Central Share by the Central Government.

2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
102 Employees State Insurance Scheme			
102(01)(03) Employees State Insurance Scheme,Hospitals			
O : 1,75,74.49	1,67,04.24	1,66,63.02	(-)41.22
R : (-)8,70.25			

2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
001 Direction and Administration			
001(01)(02) District Medical Officer			
O : 7,79.22	7,00.00	7,13.01	(+)13.01
R : (-)79.22			

Surrender of provision of ₹ 949.47 lakh in March 2019 under the sub heads mentioned above attributing to saving in Salaries owing to vacant posts and less expenditure on various object heads than anticipated proved excessive in view of excess of and ₹13.01 lakh of under the head '001 (01) (02)' reasons for which have not been furnished (July 2019). Reasons for further saving of ₹ 41.22 lakh under the head '102(01) (03) have not been intimated. (July 2019).

2210 Medical and Public Health			
06 Public Health			
001 Direction and Administration			
001(02)(03) Establishment of Primary Health Unit (Local Sector)			
O : 43,04.46	34,37.00	34,37.00	....
R : (-)8,67.46			

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
102 Employees State Insurance Scheme			
102(01)(04) Mahatma Gandhi Memorial Hospital, Parel, Mumbai.			
O : 29,14.23	} 23,65.28	23,75.27	(+)9.99
R : (-)5,48.95			

Surrender of provision of ₹1416.41 lakh in March 2019 under the sub heads mentioned above was attributed to saving under Grant-in-aid (Salaries) owing to vacant posts and less expenditure on Grant-in-aid (Other than Salaries) than anticipated.

Reasons for final excess of ₹9.99 lakh under sub head 102(01)(04) have not been furnished (July 2019).

2210 Medical and Public Health			
06 Public Health			
789 Special Component Plan for Scheduled Castes			
789(01)(26) National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Disease and Stroke (Central Share 60%)			
O : 3,33.92	} .....	.....	.....
S : 4,81.47			
R : (-)8,15.39			

2210 Medical and Public Health			
06 Public Health			
800 Other Expenditure			
800(01)(44) Free S.T.Travel to Sickle cell Patient along with one companion (SCP)			
O : 4,00.00	} .....	.....	.....
R : (-)4,00.00			

2210 Medical and Public Health			
06 Public Health			
789 Special Component Plan for Scheduled Castes			
789(01)(14) National Programme for Control of Blindness (Central Share 60%)			
O : 3,33.50	} .....	.....	.....
R : (-)3,33.50			

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
06 Public Health			
789 Special Component Plan for Scheduled Castes			
789(01)(01) National Ayush Mission (Central Share 60%)			
O : 2,77.54	}
R : (-)2,77.54			
2210 Medical and Public Health			
06 Public Health			
789 Special Component Plan for Scheduled Castes			
789(01)(22) National Tobacco Control Programme (Central Share 60%)			
O : 95.83	}
R : (-)95.83			
2210 Medical and Public Health			
06 Public Health			
789 Special Component Plan for Scheduled Castes			
789(01)(18) National Programme for Health Care of the Elderly (Central Share 60%)			
O : 43.02	}
R : (-)43.02			
2210 Medical and Public Health			
06 Public Health			
789 Special Component Plan for Scheduled Castes			
789(01)(16) National Mental Health Programme (Central Share 60%)			
O : 40.75	}
R : (-)40.75			

Surrender of entire provision of ₹2006.03 lakh in March 2019 under the sub heads mentioned above was attributed to non release of Central Share by the Central Government.

2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
110(06)(25) Blood Transfusion Services			
O : 25,00.00	}	17,50.00	....
R : (-)7,50.00			

Surrender of provision of ₹ 750 lakh in March 2019 was attributed to less expenditure on interior and procurement of machinery for Kharghar Training Centre than anticipated owing to non-receipt of Administrative approval.

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2211 Family Welfare			
001 Direction and Administration			
001(01)(03) District Family Welfare Bureau 100% Centrally Sponsored Scheme			
O : 31,10.47	} 23,85.47	23,73.87	(-)11.60
R : (-)7,25.00			

Surrender of provision of ₹ 725 lakh in March 2019 was attributed to saving under Grant-in-aid (Salaries) owing to vacant posts and less expenditure on Grant-in-aid (Other than Salaries) than anticipated. Reasons for further saving of ₹11.60 lakh have not been furnished (July 2019).

2210 Medical and Public Health			
03 Rural Health Services-Allopathy			
800 Other Expenditure			
800(02)(02) Mofussil Hospitals and other Medical Services (Local Sector)			
O : 25,79.50	} 18,71.27	18,71.27	....
R : (-)7,08.23			

2210 Medical and Public Health			
06 Public Health			
196 Assistance to Zilla Parishads/District level Panchayats			
196(00)(01) Leprosy Control Unit and Hospitals (Local Sector)			
O : 16,05.20	} 13,52.79	13,64.90	(+)12.11
R : (-)2,52.41			

2210 Medical and Public Health			
06 Public Health			
001 Direction and Administration			
001(02)(05) Mobile Health Services by Launch (Local Sector)			
O : 1,11.24	} 57.80	57.80	....
R : (-)53.44			

Surrender of provision of ₹1014.08 lakh in March 2019 under the sub heads mentioned above was attributed to saving under Grant-in-aid (Salaries) owing to vacant posts as well as objection raised in the bills of Grant-in-aid (Other than Salaries) by Treasury Office.

Reasons for final excess of ₹12.11 lakh under sub head 196(00)(01) have not been furnished (July 2019).

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2211 Family Welfare			
200 Other services and supplies			
200(01)(03) Conventional Contraceptives 100% Centrally Sponsored Scheme			
O : 10,84.84	}	3,77.73	3,77.73
R : (-)7,07.11			
Surrender of provision of ₹707.11 lakh in March 2019 was attributed to non supply of material and equipments from Central Government under the scheme.			
2210 Medical and Public Health			
06 Public Health			
107 Public Health Laboratories			
107(01)(01) Establishment of Public Health Laboratories			
O : 25,55.07	}	18,88.25	18,88.24
R : (-)6,66.82				(-)0.01
2210 Medical and Public Health			
06 Public Health			
001 Direction and Administration			
001(01)(04) Medical Officers in Blocks			
O : 3,21,22.98	}	3,17,43.51	3,17,45.69
R : (-)3,79.47			
2210 Medical and Public Health			
06 Public Health			
001 Direction and Administration			
001(01)(10) Establishment of Public Health Transport Organisation			
O : 17,53.18	}	13,93.27	13,93.28
R : (-)3,59.91				(+ )0.01
2210 Medical and Public Health			
06 Public Health			
001 Direction and Administration			
001(01)(01) Joint Director of Health Services ,Pune			
O : 5,48.10	}	4,20.39	4,20.39
R : (-)1,27.71			

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210	Medical and Public Health			
06	Public Health			
001	Direction and Administration			
001(01)(11)	Health and Medical Services Equipments, Maintenance and Repairs Units			
O	:	3,76.68	3,27.74	3,27.74
R	:	(-)48.94		
2210	Medical and Public Health			
06	Public Health			
001	Direction and Administration			
001(01)(03)	District Health Officers			
O	:	6,16.91	5,68.51	5,68.51
R	:	(-)48.40		
2210	Medical and Public Health			
06	Public Health			
101	Prevention and Control of diseases			
101(01)(11)	B.C.G. Vaccination and T.B. Control Programme-(State Sector)			
O	:	2,80.56	2,40.00	2,40.00
R	:	(-)40.56		
2210	Medical and Public Health			
06	Public Health			
101	Prevention and Control of diseases			
101 (01) (54)	B.C.G. Vaccination and T.B. Control Programme- (Local Sector)			
O	:	2,09.16	1,83.66	1,83.65
R	:	(-)25.50			(- )0.01
2210	Medical and Public Health			
06	Public Health			
112	Public Health Education			
112(01)(02)	Bureau of Health Education			
O	:	97.65	82.42	82.42
R	:	(-)15.23		

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
06 Public Health			
101 Prevention and Control of diseases			
101(01)(04) Anti-Plague Organisation			
O : 66.42	} 54.95	54.94	(-)0.01
R : (-)11.47			

Surrender of provision of ₹1749.91 lakh in March 2019 under above mentioned sub heads was attributed to saving under Salaries owing to vacant post, less expenditure than anticipated owing to objection raised in the bills of various object heads by Treasury Office .

2210 Medical and Public Health			
06 Public Health			
800 Other Expenditure			
800(01)(37) National Tobacco Control Programme (NTCP) Centrally Sponsored Scheme (Central Share 60%)			
O : 6,39.74	} 11.77	11.77	....
R : (-)6,27.97			

2210 Medical and Public Health			
06 Public Health			
789 Special Component Plan for Scheduled Castes			
789(01)(06) Revised National Tuberculosis Control Programme (Central Share 60%)			
O : 11,92.70	} 7,71.00	7,71.00	....
R : (-)4,21.70			

2210 Medical and Public Health			
06 Public Health			
800 Other Expenditure			
800 (01)(23) National Vector Borne Diseases Control Programme (NVBDCP) Centrally Sponsored Scheme (Central Share 60%)			
O : 6,12.27	} 2,78.00	2,78.00	....
R : (-)3,34.27			

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210	Medical and Public Health			
06	Public Health			
800	Other Expenditure			
800(01)(33)	National Programme for Health Care of the Elderly (NPHCE) Centrally Sponsored Scheme (Central Share 60%)			
O	: 2,87.19	} 5.28	5.28	....
S	: 22.25			
R	: (-)3,04.16			
2210	Medical and Public Health			
06	Public Health			
800	Other Expenditure			
800(01)(31)	National Mental Health Programme (NMHP) Centrally Sponsored Scheme (Central Share 60%)			
O	: 2,72.03	} 47.38	47.38	....
R	: (-)2,24.65			
2210	Medical and Public Health			
06	Public Health			
800	Other expenditure			
800(01)(27)	National Leprosy Eradication Programme (NLEP) Centrally Sponsored Scheme (Central Share 60%)			
O	: 4,33.62	} 3,31.00	3,31.00	....
R	: (-)1,02.62			
2210	Medical and Public Health			
06	Public Health			
789	Special Component Plan for Scheduled Castes			
789(01)(08)	National Vector Borne Disease Control Programme (Central Share 60%)			
O	: 91.72	} 39.00	39.00	....
R	: (-)52.72			
2210	Medical and Public Health			
06	Public Health			
789	Special Component Plan for Scheduled Castes			
789(01)(12)	National Leprosy Eradication Programme (Central Share 60%)			
O	: 64.96	} 39.00	39.00	....
R	: (-)25.96			

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
06 Public Health			
800 Other Expenditure			
800(01)(25) Integrated Disease Surveillance Project (IDSP) Centrally Sponsored Scheme (Central Share 60%)			
O : 2,16.81	} 2,04.00	} 2,04.00	}
R : (-)12.81			

Surrender of provision of ₹ 2106.86 lakh in March 2019 under above mentioned sub heads was attributed to release of inadequate Central Share by the Central Government.

2210 Medical and Public Health			
06 Public Health			
101 Prevention and Control of diseases			
101 (01) (52) Malaria Control Programme- (Local Sector)			
O : 1,47,47.92	} 1,41,32.83	} 1,41,32.82	} (-)0.01
R : (-)6,15.09			

Surrender of provision of ₹ 615.09 lakh in March 2019 was attributed to saving under salaries owing to vacant posts, less expenditure than anticipated owing to objection raised in the bills of various object heads by Treasury Office as well as 10 per cent cut imposed on some objects by the Finance Department in revised estimates.

2210 Medical and Public Health			
06 Public Health			
101 Prevention and Control of diseases			
101(01)(33) National Malaria Eradication Programme-(Local Sector)(50%)(Central Share) Centrally Sponsored Scheme			
O : 5,59.00	} 	} 	}
R : (-)5,59.00			

2210 Medical and Public Health			
06 Public Health			
101 Prevention and Control of diseases			
101(01)(34) National Filaria Control Programme(Local Sector)(50%)(Central Share) Centrally Sponsored Scheme			
O : 85.00	} 	} 	}
R : (-)85.00			

Surrender of entire provision of ₹644 lakh in March 2019 under the sub heads mentioned above was attributed to non receipt of medicines from the Central Government under the scheme.

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
06 Public Health			
789 Special Component Plan for Scheduled Castes			
789(01)(27) National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Disease and Stroke (State Share 40%)			
O :	2,00.00	}	....
S :	3,43.60		
R :	(-)5,43.60		
2210 Medical and Public Health			
06 Public Health			
789 Special Component Plan for Scheduled Castes			
789(01)(15) National Programme for Control of Blindness (State Share 40%)			
O :	2,00.00	}	....
S :	2,02.25		
R :	(-)4,02.25		
2210 Medical and Public Health			
06 Public Health			
789 Special Component Plan for Scheduled Castes			
789(01)(23) National Tobacco Control Programme (State Share 40%)			
O :	63.89	}	....
S :	55.73		
R :	(-)1,19.62		
2210 Medical and Public Health			
06 Public Health			
789 Special Component Plan for Scheduled Castes			
789(01)(19) National Programme for Health Care of the Elderly (State Share 40%)			
O :	16.68	}	....
S :	36.22		
R :	(-)52.90		
2210 Medical and Public Health			
06 Public Health			
789 Special Component Plan for Scheduled Castes			
789(01)(17) National Mental Health Programme (State Share 40%)			
O :	27.17	}	....
S :	22.03		
R :	(-)49.20		

Surrender of entire provision of ₹1167.57 lakh under the sub-heads mentioned above in March 2019 was attributed to non release of State share owing to non-receipt of Central Share from the Central Government.

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2211 Family Welfare				
102 Urban Family Welfare Services				
102(01)(01) 100 Per Cent Centrally Sponsored Scheme - Urban Family Welfare Centre				
O	:	16,51.70	} 11,11.17	11,09.26
R	:	(-)5,40.53			(-)1.91

Surrender of provision of ₹540.53 lakh in March 2019 under the above mentioned sub-heads was attributed to less expenditure on Salaries and Grant-in-aid (Salaries) owing to vacant posts as well as less expenditure on Telephone charges, Electricity and water charges, Travelling Allowances, Office Expenses and Grant-in-aid (Other than Salaries) than anticipated.

2210 Medical and Public Health				
06 Public Health				
101 Prevention and Control of diseases				
101(01)(10) Leprosy Control Units and Hospitals				
O	:	58,70.26	} 53,38.52	53,39.96
R	:	(-)5,31.74			(+)1.44

Withdrawal of provision of ₹531.74 lakh in March 2019 was attributed to saving under Salaries owing to vacant post, less expenditure than anticipated due to objection raised in the bills of various object heads by Treasury Office .

2210 Medical and Public Health				
01 Urban Health Services-Allopathy				
110 Hospital and Dispensaries				
110(06)(09) Central Mental Hospital				
O	:	15,63.11	} 10,37.55	12,63.63
R	:	(-)5,25.56			(+)2,26.08

Surrender of provision of ₹ 525.56 lakh in March 2019 attributed to non receipt of bills of Telephone, Electricity and Water, less expenditure on various object heads than anticipated and saving under Material and Supplies due to non completion of Tender procedure within stipulated time and also under Minor Works due to non receipt of Administrative approval proved excessive in view of final excess of ₹226.08 lakh, reasons for which have not been furnished (July 2019).

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
80 General			
004 Health Statistics & Evaluation			
004(01)(01) Bureau of Vital Statistical and			
&(01)(02) Health intelligence data			
O : 13,86.26	} 8,78.77	8,78.77	....
R : (-)5,07.49			

Surrender of provision of ₹507.49 lakh in March 2019 was attributed to saving under Salaries owing to vacant post, less expenditure than anticipated owing to objection raised in the bills of various object heads by Treasury Office (₹ 438.39 lakh) and non supply of blank forms regarding registration of birth-death as well as non receipt of approval of Government for advance under Abstract Contingent Bill (₹69.10 lakh).

2211 Family Welfare

102 Urban Family Welfare Services			
102(01)(02) 100 Per Cent Centrally Sponsored Scheme - Grants for Urban Family Welfare Centres run by Local Bodies and Other Agencies			
O : 10,00.00	} 5,19.26	5,19.26	....
R : (-)4,80.74			

2211 Family Welfare

001 Direction and Administration			
001(01)(04) City Family Welfare Bureau 100% Centrally Sponsored Scheme			
O : 10.00	} ....	....	....
R : (-)10.00			

Surrender of provision of ₹490.74 lakh in March 2019 under the sub heads mentioned above was attributed to non eligibility of Voluntary Organisations for Grant-in-aid - Salaries in view of guidelines of the Central Government dated 25 May 2012.

2210 Medical and Public Health

01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
110(06)(01) Non-Teaching Government Hospitals in Mofussil Areas			
O : 1,27,59.91	} 1,22,99.42	1,23,59.07	(+)59.65
R : (-)4,60.49			

Surrender of provision of ₹460.49 lakh in March 2019 attributed to objection raised in the bills of various object heads by Treasury Office proved excessive in view of final excess of ₹59.65 lakh, reasons for which have not been furnished (July 2019).

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2211 Family Welfare			
003 Training			
003(01)(02) Training in Para Medical Personnel Auxiliary Nurse Midwives Dais and Health Visitors 100% Centrally Sponsored Scheme			
O : 16,77.96	} 12,21.82	12,19.28	(-)2.54
R : (-)4,56.14			

Surrender of provision of ₹456.14 lakh in March 2019 under the above mentioned sub-heads was attributed to less expenditure on Salaries and Grant-in-aid (Salaries) owing to vacant posts as well as no pending bills on Telephone charges, Electricity and water charges, Travelling Allowances, Office Expenses and scholarship/stipend.

2210 Medical and Public Health*06 Public Health*

101 Prevention and Control of diseases

101(01)(47) National Malaria Eradication
Programme-50% (State Share)
(Centrally Sponsored Scheme)

O : 5,08.00	} 1,38.23	1,38.23
R : (-)3,69.77			

Surrender of provision of ₹369.77 lakh in March 2019 was attributed to non receipt of Administrative approval for construction of Bandorawalla hospital.

2210 Medical and Public Health*01 Urban Health Services-Allopathy*

110 Hospital and Dispensaries

110(06)(21) Establishment of Regional Referral
Centres at all Revenue Divisions Head
Quarters

O : 37,54.28	} 34,03.16	34,15.66	(+)12.50
R : (-)3,51.12			

Surrender of provision of ₹351.12 lakh in March 2019 was attributed to saving in salaries owing to vacant posts, non receipt of bills of Telephone, Electricity and Water charges and less expenditure on various object heads than anticipated owing to objection raised by Treasury Office.

Reasons for final excess of ₹12.50 lakh have not been furnished (July 2019).

2210 Medical and Public Health*06 Public Health*

001 Direction and Administration

001(01)(02) Regional Offices

O : 16,75.57	} 13,31.26	13,31.55	(+)0.29
R : (-)3,44.31			

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
110 (04) (04) T.B. Hospitals and Sanatoria			
O : 7,13.81	}	6,77.95	6,77.95
R : (-)35.86			

Surrender of provision of ₹ 380.17 lakh in March 2019 under above mentioned sub heads was attributed mainly to saving under Salaries owing to vacant posts and less expenditure on various object heads than anticipated as well as 10 per cent cut imposed on some objects by the Finance Department in revised estimates.

2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
110(04)(01) T.B.Hospitals and Sanatoria (State Sector)			
O : 52,60.68	}	49,72.97	49,72.96
R : (-)2,87.71				(-)0.01

Surrender of provision of ₹ 287.71 lakh in March 2019 was attributed to saving under Salaries owing to vacant posts and objection raised in the bills of various object heads by Treasury Office as well as 10 per cent cut imposed on some objects by the Finance Department in revised estimates.

2210 Medical and Public Health			
06 Public Health			
113 Public Health Publicity			
113(01)(01) Bureau of Health Publicity			
&(01)(02)			
O : 3,48.64	}	72.66	72.24
R : (-)2,75.98				(-)0.42

Surrender of provision of ₹275.98 lakh in March 2019 was attributed to decision of not giving approval for purchase proposals as per the Circular dated 30 January 2019 of Finance Department and saving under Salaries owing to vacant post and less expenditure than anticipated owing to objection raised in the bills of various object heads by Treasury Office .

2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
001 Direction and Administration			
001(01)(01) Directorate of Health Services,Mumbai			
&(01)(03)			
O : 14,80.74	}	12,28.84	13,05.83
R : (-)2,51.90				(+76.99)

Surrender of provision of ₹ 251.90 lakh in March 2019 attributed to saving under Salaries owing to vacant posts and objection raised in the bills of various object heads by Treasury Office proved excessive in view of final excess of ₹76.99 lakh, reasons for which have not been furnished (July 2019).

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
03 Rural Health Services-Allopathy			
110 Hospitals and Dispensaries			
110(01)(02) Special Programme for Upgradation of Services and Equipments in District/Sub-District/Rural/Women Hospitals			
O : 10,00.00	} 7,50.00	} 7,50.00	}
R : (-)2,50.00			
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
110(06)(28) Rehabilitation of Handicapped in the State			
O : 2,00.00	} 79.72	} 79.72	}
R : (-)1,20.28			
Surrender of provision of ₹ 370.28 lakh in March 2019 under the sub heads mentioned above was attributed to decision of not giving approval for purchase proposals as per the Circular dated 30 January 2019 of Finance Department.			
2210 Medical and Public Health			
06 Public Health			
101 Prevention and Control of diseases			
101(01)(45) Control of Epidemic - State Plan Scheme			
O : 10,16.00	} 8,12.49	} 8,12.49	}
R : (-)2,03.51			
2210 Medical and Public Health			
06 Public Health			
101 Prevention and Control of diseases			
101(01)(37) National Leprosy Control Programme- 100 per cent Centrally Sponsored Scheme			
O : 2,59.06	} 1,24.27	} 1,22.84	} (-)1.43
R : (-)1,34.79			
2210 Medical and Public Health			
06 Public Health			
101 Prevention and Control of diseases			
101(01)(12) Grant-in-aid on account of payment of Capitation Grants for Leprosy Patients			
O : 3,00.00	} 4,11.33	} 4,11.33	}
S : 2,14.70			
R : (-)1,03.37			

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
06 Public Health			
101 Prevention and Control of diseases			
101(01)(18) Grants for rehabilitation of Cured Leprosy Patients			
O : 3,00.00	} 2,39.41	} 2,39.41	}
R : (-)60.59			
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
104 Deposit Linked Insurance Scheme - Government Providend Fund			
104(01)(01) Deposit Linked Insurance Schemes- Government Provident Fund			
O : 85.00	} 47.59	} 47.59	}
R : (-)37.41			

Surrender of provision of ₹539.67 lakh under the sub heads mentioned above in March in 2019 was based on actual expenditure.

2210 Medical and Public Health			
06 Public Health			
789 Special Component Plan for Scheduled Castes			
789(01)(02) National Ayush Mission (State Share 40%)			
O : 1,85.32	} 	} 	}
R : (-)1,85.32			

Surrender of entire funds of ₹185.32 lakh in March 2019 was attributed to non release of State share due to non receipt of proportionate Central Share from the Central Government.

2211 Family Welfare			
001 Direction and Administration			
001(01)(02) State Family Welfare Bureau 100% Centrally Sponsored Scheme			
O : 7,67.18	} 6,10.62	} 6,08.03	} (-)2.59
R : (-)1,56.56			

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2211 Family Welfare			
003 Training			
003(01)(01) Regional Family Welfare Training Centres 100% Centrally Sponsored Scheme			
O : 5,46.71	4,47.55	4,47.55	....
R : (-)99.16			
2211 Family Welfare			
003 Training			
003(01)(04) Experimental Projects-Multi Purpose Workers Scheme 100% Centrally Sponsored Scheme			
O : 3,05.44	2,40.12	2,39.86	(-)0.26
R : (-)65.32			
Surrender of provision of ₹321.04 lakh in March 2019 under the above mentioned sub heads was attributed mainly to saving under Salaries owing to vacant post as well as less expenditure than anticipated due to no pending bills for Telephone charges, Electricity and water charges, Travelling Allowances, Computer Allowances.			
2211 Family Welfare			
103 Maternity and Child Health			
103(01)(12) Expanded Programme of Immunisation-(Local Sector)			
O : 63,00.00	61,64.49	61,64.29	(-)0.20
R : (-)1,35.51			
Surrender of provision of ₹ 135.51 lakh in March 2019 was attributed to less expenditure under Grant-in-aid (salaries) owing to vacant posts as well as release of 80 per cent funds for expenditure of scheme as per the Circular dated 25 January 2019 of Finance Department.			
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
102 Employees State Insurance Scheme			
102(01)(01) Commissioner, Employees' State Insurance Scheme, Maharashtra, Mumbai			
O : 5,31.59	4,10.55	4,10.59	(+)0.04
R : (-)1,21.04			

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2211 Family Welfare			
103 Maternity and Child Health			
103(01)(04) Expanded Programme of Immunisation (State Sector)			
O : 1,82.57	1,38.93	1,38.93	....
R : (-)43.64			

Surrender of provision of ₹164.68 lakh in March 2019 under the sub heads mentioned above was attributed to saving under Salaries owing to vacant post as well as expenditure on Telephone Charges, Water Charges and Electricity less than anticipated.

2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
110(06)(02) Non-Teaching Government Hospitals and Dispensaries in Mofussil Areas			
O : 6,00.00	4,80.00	4,81.01	(+1.01)
R : (-)1,20.00			

Surrender of provision of ₹ 120 lakh in March 2019 was attributed to release of 80 per cent funds as per the Circular dated 25 January 2019 of the Finance Department.

2210 Medical and Public Health			
06 Public Health			
101 Prevention and Control of diseases			
101(01)(48) National Filaria Control Programme- (50%)Centrally Sponsored Scheme (State Share)			
O : 77.00	....	....	....
R : (-)77.00			

Surrender of entire provision of ₹ 77 lakh in March 2019 was attributed to non completion of tender procedure for purchase of BTI powder which resulted in saving under 'Material and Supplies'.

2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
110(03)(01) Grant-in-aid to Non-Teaching Hospitals and Dispensaries			
O : 6,00.00	5,40.00	5,40.00	....
R : (-)60.00			

Surrender of provision of ₹ 60 lakh in March 2019 was attributed to 10 per cent cut imposed on Grant-in-aid (Other than salaries) by the Finance Department in revised estimates.

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
102(01)(02) Scheme in the Five Year Plan -State Plan -Savitribai Phule Kanya Kalyan Yojna			
O : 1,90.00	1,52.00	1,52.00	....
R : (-)38.00			
2235 Social Security and Welfare			
02 Social Welfare			
103 Women's Welfare			
103(01)(01) Dr. Anandibai Joshi Gaurav Award			
O : 60.00	43.76	43.76	....
R : (-)16.24			

Surrender of provision of ₹54.24 lakh in March 2019 under sub heads mentioned above was mainly attributed to cut imposed in revised estimate by the Finance Department.

2210 Medical and Public Health			
03 Rural Health Services-Allopathy			
110 Hospitals and Dispensaries			
110(01)(01) Cottage Hospitals			
O : 44,92.37	44,54.98	44,55.07	(+)0.09
R : (-)37.39			

Surrender of provision of ₹ 37.39 lakh in March 2019 was attributed to saving due to objection raised in the bills of various object heads by Treasury Office as well as 10 per cent cut imposed on some objects by the Finance Department in revised estimates.

2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
110(04)(03) Venereal Diseases Clinics			
O : 81.81	44.63	44.64	(+)0.01
R : (-)37.18			

Surrender of provision of ₹ 37.18 lakh in March 2019 was attributed to saving under Salaries owing to vacant posts and objection raised in the bills of various object heads by Treasury Office.

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
06 Public Health			
101 Prevention and Control of diseases			
101(01)(31) Goitre Control Programme(National Iodine Deficiency Diseases Control Programme)100 per cent Centrally Sponsored Scheme			
O : 51.28	} 23.98	} 23.98	}
R : (-)27.30			

Surrender of provision of ₹ 27.30 lakh in March 2018 was attributed to vacant posts of Class I and III.

2211 Family Welfare			
104 Transport			
104(01)(02) Maintenance and Petrol,Oil and Lubricants of Vehicles allotted to Primary Health Centres and Rural Family Welfare Centres			
O : 1,53.28	} 1,28.71	} 1,28.62	} (-)0.09
R : (-)24.57			

2211 Family Welfare			
103 Maternity and Child Health			
103(01)(11) School Health Check-up treatment and Operation of Students in First to Fourth Standard (Non-Plan)			
O : 20.00	} 2.43	} 2.43	}
R : (-)17.57			

Surrender of provision of ₹ 42.14 lakh in March 2019 under the sub heads mentioned above was attributed to incurring of required expenditure from Scheme 'National Health Abhiyan' .

2211 Family Welfare			
200 Other services and supplies			
200(01)(02) Maintenance of beds-100 Per Cent Centrally Sponsored Scheme Grant in aid to Local Bodies and Voluntary Organisations- (Local Sector)			
O : 22.01	}	}	}
R : (-)22.01			

Surrender of entire provision of ₹22.01 lakh in March 2019 was attributed to non receipt of approval for payment of bills of 25 Voluntary Institutions and 12 Autonomous Institution before closure of the scheme.

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2211 Family Welfare			
105 Compensation			
105(01)(02) Incentive for vasectomy operation State Plan Scheme- Schemes in the Five Year Plan			
O : 70.00	55.64	55.09	(-)0.55
R : (-)14.36			

Surrender of provision of ₹ 14.36 lakh in March 2019 was attributed to 10 per cent cut imposed under Grant-in-aid (Other than Salaries) by the Finance Department.

2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
110(02)(01) Holding of Camps			
O : 10.00	....	....	....
R : (-)10.00			

Surrender of entire provision of ₹ 10 lakh in March 2019 was attributed to non receipt of approval from Government for incurring expenditure on the scheme.

2210 Medical and Public Health			
06 Public Health			
101 Prevention and Control of diseases			
101(01)(06) Cholera Control Programme-(State Sector)			
O : 1,54.02	1,28.12	1,28.12	....
R : (-)25.90			

Reasons for final saving of ₹25.90 lakh have not been furnished (July 2019).

5.Saving partly counterbalanced by excess under

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2211 Family Welfare			
001 Direction and Administration			
001(01)(09) 100 per cent Centrally Sponsored Scheme - Reproductive and Child Health Programme			
O : 72,84.25	1,80,65.09	1,80,63.76	(-)1.33
R : 1,07,80.84			

Additional provision of ₹ 10780.84 lakh was made in March 2019 under the above mentioned sub-heads due to additional supply of Material and Supplies by the Central Government under the scheme.

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
06 Public Health			
101 Prevention and Control of diseases			
101(01)(05) Malaria Control Programme - (State Sector)			
O : 2,23,63.62	2,36,40.66	2,36,39.37	(-)1.29
R : 12,77.04			

Additional provision of ₹ 1277.04 lakh was made in March 2019 due to requirement of more funds for object head 'Salaries' under the scheme.

2210 Medical and Public Health			
06 Public Health			
800 Other Expenditure			
800(01)(45) Establishment of Trauma Care Units- Maharashtra Emergency Medical Services (Committed)			
O : 19,15.23	22,30.91	22,30.92	(+)0.01
R : 3,15.68			

2210 Medical and Public Health			
06 Public Health			
101 Prevention and Control of diseases			
101(01)(02) Filariasis Control Programme			
O : 35,12.75	37,49.73	37,49.73	....
R : 2,36.98			

2210 Medical and Public Health			
06 Public Health			
101 Prevention and Control of diseases			
101(01)(01) Mobile Health Units			
O : 3,19.28	3,67.08	3,67.64	(+)0.56
R : 47.80			

Additional provision of ₹ 600.46 lakh was made in March 2019 under the heads mentioned above due to requirement of more funds for object head 'Salaries' under the scheme.

2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
110(06)(33) Nursing Training Institutes in Mofussil Areas (State Share)			
O : 0.04	10,26.52	10,26.52	....
R : 10,26.48			

Additional provision of ₹1026.48 lakh made through reappropriation in March 2019 was attributed to increase in revised estimates under object head 'Major Works'.

GRANT NO. R-1 - MEDICAL AND PUBLIC HEALTH -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
102 Employees State Insurance Scheme			
102(01)(02) Administrative Medical Officer, Employees' State Insurance Scheme			
O : 41,92.49	43,67.68	43,62.07	(-)5.61
R : 1,75.19			

Additional provision of ₹175.19 lakh made through reappropriation in March 2019 was attributed to increase in revised estimates under object head `Material and Supply'.

2210 Medical and Public Health			
06 Public Health			
107 Public Health Laboratories			
107(01)(03) Establishment of Central Public Health Laboratories 100% Centrally Sponsored Scheme			
O : 0.01	28.80	28.80	....
R : 28.79			

Additional provision of ₹28.79 lakh made through reappropriation in March 2019 was attributed to increase in revised estimates under object head `Salaries'.

2210 Medical and Public Health			
06 Public Health			
003 Training			
003(01)(01) Public Health Institute, Nagpur			
O : 2,15.22	2,28.55	2,28.55	....
R : 13.33			

Additional provision of ₹13.33 lakh was made through reappropriation in March 2019 without assigning any specific reason.

6. Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
06 Public Health			
001 Direction and Administration			
001(01)(01) Joint Director of Health Services ,Pune			
O: 55.00	22.61	22.61	....
R: (-)32.39			

Surrender of provision of ₹32.39 lakh in March 2019 was attributed to less expenditure than anticipated and no demand from offices under the scheme.

GRANT NO. R-2 - SECRETARIAT - SOCIAL SERVICES (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2251 - Secretariat - Social Services					
2406 - Forestry and Wild Life					
Voted -					
Original	..	12,85,46	} 12,85,48	8,81,09	(-)4,04,39
Supplementary	..	2			
Amount surrendered during the year (March 2019)					4,02,22

Notes and Comments :

Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2251 Secretariat - Social Services			
090 Secretariat			
090(01)(01) Public Health Department			
O :	7,73.00	} 5,52.44	5,51.14
R :	(-)2,20.56			(-)1.30
2251 Secretariat - Social Services			
090 Secretariat			
090(01)(03) Schemes in Five Year Plan-Family Welfare Cell in Secretariat 100% Centrally Sponsored Scheme			
O :	2,68.66	} 1,80.96	1,80.09
R :	(-)87.70			(-)0.87

Surrender of provision of ₹ 308.26 lakh in March 2019 under the above mentioned sub-heads was attributed to less expenditure on Salaries owing to vacant posts and less expenditure on Telephone charges, Domestic and Foreign Travels, Office Expenses, Computer expenses and Petrol, Oil and Lubricants.

2251 Secretariat - Social Services			
003 Training			
003(00)(01) Training to Government Employee			
O :	50.00	} ....	....
R :	(-)50.00		

Surrender of provision of ₹ 50 lakh in March 2019 was attributed to non conduct of the training of Government Employees during the year.

GRANT NO. R-2 - SECRETARIAT - SOCIAL SERVICES -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2251 Secretariat - Social Services			
090 Secretariat			
090(01)(04) Online E-Services under E-Governance Programme			
O : 1,60.00	1,27.63	1,27.63	....
R : (-)32.37			

Surrender of provision of ₹32.37 lakh in March 2019 was based on actual expenditure.

2251 Secretariat - Social Services			
090 Secretariat			
090(01)(05) National Urban Health Mission Cell in Secretariat			
O : 33.80	22.23	22.23	....
R : (-)11.57			

Surrender of provision of ₹11.57 lakh in March 2019 was attributed to less expenditure incurred on salaries and office expenses than anticipated.

GRANT NO. R-3 - CAPITAL EXPENDITURE ON MEDICAL AND PUBLIC HEALTH (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
4210 - Capital Outlay on Medical and Public Health			
Voted -			
Original .. 54,74,00	1,24,75,77	1,24,16,50	(-)59,27
Supplementary .. 70,01,77			
Amount surrendered during the year (March 2019)			59,27

GRANT NO. R-4 - LOANS TO GOVERNMENT SERVANTS ETC (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
7610 - Loans to Government Servants etc.					
Voted -					
Original	..	61,59,74	}	61,59,74	(-)6,92,70
Supplementary	..	....	
Amount surrendered during the year (March 2019)					6,86,29

Notes and comments:

Against the saving of ₹ 692.70 lakh, provision of ₹ 686.29 lakh was surrendered in March 2019.

2. Saving in the grant occurred under:-

			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7610 Loans to Government Servants etc.					
201 House Building Advances					
201(01)(01) House Building Advances					
O	:	56,70.00	}	52,75.82	(-)7.01
R	:	(-)3,94.18			

Surrender of provision of ₹ 394.18 lakh in March 2019 was attributed to non receipt of anticipated applications and non compliance of some of the objections raised in the proposals of House Building Advances.

7610 Loans to Government Servants etc.

204 Advances for Purchase of Computers
204(01)(01) Advances for purchase of Personal Computers

O	:	1,70.00	}	12.00	12.60	(+)0.60
R	:	(-)1,58.00				

7610 Loans to Government Servants etc.

202 Advances for purchase of Motor Conveyances
202(01)(01) Advances for purchase of Motor Conveyances

O	:	3,19.44	}	1,85.63	1,85.63
R	:	(-)1,33.81				

Surrender of provision of ₹ 291.81 lakh in March 2019 under the above mentioned Sub-heads was attributed to non receipt of anticipated applications under the schemes.

MEDICAL EDUCATION AND DRUGS DEPARTMENT

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH

Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2210 - Medical and Public Health			
Voted -			
Original .. 29,31,99,29	} 32,96,62,62	28,29,50,19	(-)4,67,12,43
Supplementary .. 3,64,63,33			
Amount surrendered during the year (March 2019)			4,83,72,24
Charged -			
Original .. 1,00	} 1,00	....	(-)1,00
Supplementary			
Amount surrendered during the year (March 2019)			1,00

Notes and comments:

In the Voted portion, the expenditure did not reach even to the original Budget provision, thus the supplementary of ₹ 36463.33 lakh obtained in July 2018 proved unnecessary.

2. In the Voted portion, against the saving of ₹ 46712.43 lakh, surrender of provision of ₹ 48372.24 lakh in March 2019 proved excessive.

3. Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
05 Medical Education, Training and Research			
199 Assistance to Other Non-Government Institutions			
199(01)(01) Grant-in-Aid to Kasturba Health Society (Central Share - 50%)			
O : 67,32.50	}
R : (-)67,32.50			

Surrender of entire provision of ₹ 6732.50 lakh in March 2019 was made without assigning proper reason.

2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
110(01)(01) Sir Jamshetji Jijibhoy Group of Hospitals, Mumbai			
O : 2,05,10.44	} 1,78,53.62	1,78,05.95	(-)47.67
S : 25,83.83			
R : (-)52,40.65			

Withdrawal of provision of ₹ 5240.65 lakh through surrender/reappropriation in March 2019 was (i) attributed to non filling up of vacant posts and non passing of various bills submitted on 31 March by Treasury Office due to objections raised (₹ 4146.84 lakh) and (ii) made without assigning proper reason (₹ 1093.81 lakh).

Reasons for further saving of ₹ 47.67 lakh have not been intimated (July 2019).

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
02 <i>Urban Health Services-Other systems of medicine</i>			
101 Ayurveda			
101(04)(01) Grant-in-aid Contributions, Donations etc. for Ayurvedic and Unani Institutions			
O : 1,32,96.55	} 98,81.15	98,81.15	....
R : (-)34,15.40			
Surrender of provision of ₹ 3415.40 lakh in March 2019 was attributed to non filling up of vacant posts.			
2210 Medical and Public Health			
05 <i>Medical Education, Training and Research</i>			
105 Allopathy			
105(03)(01) Grant Medical College, Mumbai			
O : 1,11,11.72	} 1,11,49.48	1,11,49.47	(-)0.01
S : 33,17.69			
R : (-)32,79.93			
2210 Medical and Public Health			
01 <i>Urban Health Services-Allopathy</i>			
110 Hospital and Dispensaries			
110(02)(03) Medical College Hospital, Aurangabad			
O : 1,03,67.77	} 89,59.39	1,04,55.33	(+)14,95.94
S : 14,30.33			
R : (-)28,38.71			
2210 Medical and Public Health			
01 <i>Urban Health Services-Allopathy</i>			
110 Hospital and Dispensaries			
110(02)(04) Shri Chatrapati Shivaji Maharaj General Hospital, Solapur			
O : 64,95.26	} 58,58.58	58,58.58	....
S : 16,25.50			
R : (-)22,62.18			
2210 Medical and Public Health			
05 <i>Medical Education, Training and Research</i>			
105 Allopathy			
105(03)(07) Medical College , Nagpur			
O : 1,11,32.59	} 92,12.37	92,12.37	....
R : (-)19,20.22			

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
05 Medical Education, Training and Research			
105 Allopathy			
105(03)(02) Bairamji Jijibhoy Medical College, Pune			
O : 1,02,97.77	1,07,13.71	1,07,13.70	(-)0.01
S : 22,37.02			
R : (-)18,21.08			
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
110(02)(02) Medical College Hospital, Nagpur			
O : 1,28,77.37	1,28,56.66	1,28,56.96	(+)0.30
S : 17,96.27			
R : (-)18,16.98			
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
110(02)(11) General Hospital , Dhule			
O : 41,32.26	39,62.83	41,92.34	(+)2,29.51
S : 13,23.40			
R : (-)14,92.83			
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
110(02)(09) Shri Guru Govindsingji Memorial Hospital, Nanded			
O : 54,72.80	52,77.04	52,77.04	....
S : 12,49.95			
R : (-)14,45.71			
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
110(02)(07) Mayo General Hospital, Nagpur			
O : 61,94.64	56,77.75	56,77.76	(+)0.01
S : 7,81.42			
R : (-)12,98.31			
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
110(01)(04) Pestonji Cama and Albless Hospital and Jaffer Suleman Dispensary, Mumbai			
O : 47,97.29	44,95.36	44,77.07	(-)18.29
S : 9,49.13			
R : (-)12,51.06			

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
05 Medical Education, Training and Research			
105 Allopathy			
105(03)(14) Indira Gandhi Medical College, Nagpur			
O : 66,65.86	} 54,78.89	54,79.11	(+)0.22
R : (-)11,86.97			

2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
110(01)(02) St.George's Hospital, Mumbai			
O : 52,56.45	} 49,90.99	49,99.61	(+)8.62
S : 7,84.90			
R : (-)10,50.36			

Withdrawal of provision of ₹ 21664.34 lakh through surrender/reappropriation under the subheads mentioned above in March 2019 was attributed to less expenditure on various objects than anticipated and for providing funds for other scheme. However specific reasons for less expenditure have not been intimated. Surrender proved excessive in view of excess of ₹ 1734.07 lakh (Sub-heads 110 (02) (03) - ₹ 1495.94 lakh, 110 (02) (11) - ₹ 229.51 lakh and 110 (01)(02) - ₹ 8.62 lakh), reasons for which have not been intimated.

Reasons for further saving of ₹ 18.29 lakh under the sub-head 110 (01) (04) have also not been intimated (July 2019).

2210 Medical and Public Health			
06 Public Health			
104 Drugs Control			
104(01)(01) Food and Drugs Administration			
O : 45,97.42	} 29,69.98	32,46.25	(+)2,76.27
R : (-)16,27.44			

Withdrawal of provision of ₹ 1627.44 lakh through surrender/reappropriation in March 2019 attributing mainly to vacant posts proved excessive in view of excess expenditure of ₹ 276.27 lakh, reasons for which have not been intimated (July 2019).

2210 Medical and Public Health			
02 Urban Health Services-Other systems of medicine			
101 Ayurveda			
101(05)(01) Purposive grants to Zilla Parishads under Section 182 of Maharashtra Zilla Parishads and Panchayat Samities Act, 1961 (Grants for Ayurvedic & Unani Institutions)			
O : 55,30.03	} 39,29.03	39,23.81	(-)5.22
R : (-)16,01.00			

Surrender of provision of ₹ 1601 lakh in March 2019 was attributed to non filling up of vacant posts as well as saving under Grant-in-aid other than salaries owing to non receipt of anticipated bills of expenditure .

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health				
05 Medical Education, Training and Research				
105 Allopathy				
105(03)(13) Swami Ramanand Tirth Rural Medical College, Ambejogai				
O	:	51,17.46	} 39,03.10	39,03.10
R	:	(-)12,14.36		
2210 Medical and Public Health				
01 Urban Health Services-Allopathy				
110 Hospital and Dispensaries				
110(01)(03) Gokuldas Tejpal Hospital, Mumbai				
O	:	59,13.09	} 51,16.83	50,71.05
S	:	2,17.33		
R	:	(-)10,13.59			(-)45.78

Surrender of provision of ₹ 2227.95 lakh under the sub-head mentioned above in March 2019 was attributed to less expenditure on various object heads than anticipated. However specific reasons for less expenditure have not been intimated. Reasons for further saving of ₹ 45.78 lakh under the sub-head 110 (01) (03) have not been intimated (July 2019).

2210 Medical and Public Health				
03 Rural Health Services-Allopathy				
110 Hospitals and Dispensaries				
110(01)(01)& Swami Ramanand Tirth Rural Medical				
(02)(01) College Hospital, Ambejogai				
O	:	48,86.67	} 41,13.35	40,06.93
S	:	2,63.31		
R	:	(-)10,36.63			(-)1,06.42

Withdrawal of provision of ₹ 1036.63 lakh through surrender in March 2019 was attributed to less expenditure on various objects than anticipated. However specific reasons for less expenditure have not been intimated. Reasons for further saving of ₹ 106.42 lakh have not been intimated (July 2019).

4. Saving in the grant also occurred under :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health				
01 Urban Health Services-Allopathy				
110 Hospital and Dispensaries				
110(02)(17) General Hospital, Akola				
O	:	40,18.54	} 42,56.28	42,56.28
S	:	11,44.89		
R	:	(-)9,07.15		
2210 Medical and Public Health				
01 Urban Health Services-Allopathy				
110 Hospital and Dispensaries				
110(02)(16) General Hospital, Latur				
O	:	42,36.56	} 42,68.82	42,68.16
S	:	9,39.32		
R	:	(-)9,07.06			(-)0.66

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
110(02)(19) Government Medical College and Hospital, Gondia			
O : 13,79.25	8,59.21	8,59.21	....
S : 3,10.86			
R : (-)8,30.90			
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
110(02)(10) General Hospital , Yavatmal			
O : 38,37.04	43,12.44	43,12.42	(-)0.02
S : 12,85.52			
R : (-)8,10.12			
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
110(02)(05) General Hospital, Sangli			
O : 41,05.39	37,80.21	37,80.21	....
S : 2,78.19			
R : (-)6,03.37			
2210 Medical and Public Health			
05 Medical Education, Training and Research			
105 Allopathy			
105(03)(08) Medical College , Miraj			
O : 48,08.84	43,57.49	43,57.48	(-)0.01
R : (-)4,51.35			
2210 Medical and Public Health			
05 Medical Education, Training and Research			
105 Allopathy			
105(03)(26) Late Shree Bhausaheb Hirey Government Medical College , Dhule			
O : 37,83.43	34,18.01	34,18.03	(+)0.02
S : 33.09			
R : (-)3,98.51			

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
05 <i>Medical Education, Training and Research</i>			
105 Allopathy			
105(03)(18) Urban Health Centre, Bandra(East) , Mumbai			
O : 9,95.65	} 9,76.35	9,74.43	(-)1.92
S : 2,11.99			
R : (-)2,31.29			

Withdrawal of provision of ₹5139.75 lakh through surrender/reappropriation in March 2019 under the sub-heads mentioned above was attributed to less expenditure on various objects than anticipated and for providing funds for other scheme. However specific reasons for less expenditure have not been intimated (July 2019).

2210 Medical and Public Health			
05 <i>Medical Education, Training and Research</i>			
105 Allopathy			
105(03)(12) Dr. Vaishampayan Memorial Medical College, Solapur			
O : 55,69.81	} 50,36.74	50,36.74	....
S : 87.82			
R : (-)6,20.89			

2210 Medical and Public Health			
01 <i>Urban Health Services-Allopathy</i>			
110 Hospital and Dispensaries			
110(02)(14) Super Speciality Hospital, Nagpur			
O : 36,17.19	} 38,56.67	38,56.79	(+)0.12
S : 5,95.40			
R : (-)3,55.92			

2210 Medical and Public Health			
05 <i>Medical Education, Training and Research</i>			
105 Allopathy			
105(03)(16) Government Medical College, Nanded			
O : 44,52.26	} 48,86.27	48,86.26	(-)0.01
S : 7,89.58			
R : (-)3,55.57			

2210 Medical and Public Health			
01 <i>Urban Health Services-Allopathy</i>			
110 Hospital and Dispensaries			
110(02)(06) General Hospital , Miraj			
O : 35,10.68	} 36,65.19	36,65.17	(-)0.02
S : 1,91.67			
R : (-)37.16			

Withdrawal of provision of ₹ 1369.54 lakh through surrender in March 2019 under the sub-heads mentioned above was attributed to less expenditure on various objects than anticipated. However specific reasons for less expenditure have not been intimated (July2019).

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
05 <i>Medical Education, Training and Research</i>			
105 Allopathy			
105(03)(32) Government Medical College, Jalgaon (Committed)			
O : 20,35.27	} 17,48.60	17,48.60	....
S : 2,44.69			
R : (-)5,31.36			

Surrender of provision of ₹ 531.36 lakh in March 2019 was made without assigning any specific reason.

2210 Medical and Public Health			
01 <i>Urban Health Services-Allopathy</i>			
110 Hospital and Dispensaries			
110(02)(01) Sassoon Hospital, Pune			
O : 1,21,65.07	} 1,29,88.07	1,29,88.07	....
S : 12,58.83			
R : (-)4,35.83			

Withdrawal of provision of ₹ 435.83 lakh through surrender/reappropriation in March 2019 was made to provide funds for other scheme. However specific reasons for less expenditure than the sanctioned provision have not been intimated (July 2019).

2210 Medical and Public Health			
05 <i>Medical Education, Training and Research</i>			
105 Allopathy			
105(03)(25) Late Shree Vasantnao Naik Government Medical College, Yavatmal			
O : 46,13.98	} 42,41.10	42,41.11	(+)0.01
R : (-)3,72.88			

2210 Medical and Public Health			
05 <i>Medical Education, Training and Research</i>			
105 Allopathy			
105(03)(27) Grant-in-aid to Maharashtra University of Health Science Nashik			
O : 10,48.93	} 7,83.44	8,26.91	(+)43.47
R : (-)2,65.49			

Withdrawal of provision of ₹ 638.37 lakh through reappropriation under the sub-head mentioned above in March 2019 was made without assigning proper reason. Withdrawal under the head 105 (03) (27) proved excessive in view of excess of ₹ 43.47 lakh, reasons for which have not been intimated (July 2019).

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
02 <i>Urban Health Services-Other systems of medicine</i>			
101 Ayurveda			
101(02)(02) Ayurvedic Mofussil Hospitals and Dispensaries			
O : 22,83.14	19,28.78	19,28.78	....
R : (-)3,54.36			
2210 Medical and Public Health			
05 <i>Medical Education, Training and Research</i>			
101 Ayurvedic			
101(01)(02) Ayurvedic College , Nanded			
O : 23,63.92	27,58.27	27,58.28	(+)0.01
S : 6,93.57			
R : (-)2,99.22			
2210 Medical and Public Health			
05 <i>Medical Education, Training and Research</i>			
101 Ayurvedic			
101(01)(03) Ayurvedic College , Nagpur			
O : 17,42.55	28,38.59	28,38.59	....
S : 13,58.46			
R : (-)2,62.42			
2210 Medical and Public Health			
02 <i>Urban Health Services-Other systems of medicine</i>			
101 Ayurveda			
101(02)(01) Mahadevi Anandilal Podar Hospital			
O : 14,07.21	11,81.66	11,81.63	(-)0.03
R : (-)2,25.55			
2210 Medical and Public Health			
05 <i>Medical Education, Training and Research</i>			
101 Ayurvedic			
101(01)(01) Rambilas Anandilal Podar College, Mumbai			
O : 22,06.12	23,87.25	23,84.59	(-)2.66
S : 3,73.00			
R : (-)1,91.87			

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)		
2210 Medical and Public Health						
01 Urban Health Services-Allopathy						
108 Departmental Drug Manufacture						
108(01)(01) Haffkine Institute, Mumbai						
O	:	7,83.57	}	6,85.55		
R	:	(-)98.02			6,85.55
2210 Medical and Public Health						
05 Medical Education, Training and Research						
101 Ayurvedic						
101(01)(04) Ayurvedic College , Osmanabad						
O	:	13,12.35	}	23,24.67		
S	:	10,93.75			23,24.62	(-)0.05
R	:	(-)81.43				
2210 Medical and Public Health						
02 Urban Health Services-Other systems of medicine						
101 Ayurveda						
101(01)(01) Directorate of Ayurved						
O	:	5,27.70	}	4,65.29		
R	:	(-)62.41			4,65.24	(-)0.05
2210 Medical and Public Health						
02 Urban Health Services-Other systems of medicine						
102 Homeopathy						
102(01)(01) Homoeopathic Hospitals						
O	:	1,54.76	}	1,25.08		
R	:	(-)29.68			1,24.42	(-)0.66
2210 Medical and Public Health						
05 Medical Education, Training and Research						
101 Ayurvedic						
101(02)(03) Development of Indian System of Medicine .(Pharmacies including Herbal Farms and Drugs Testing Laboratories in the State)						
O	:	55.71	}	39.21		
R	:	(-)16.50			39.21

Surrender of provision of ₹1621.46 lakh under the sub-heads mentioned above in March 2019 was attributed to non filling up of vacant posts as well as non receipt of anticipated bills of expenditure other than salaries.

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
108 Departmental Drug Manufacture			
108(02)(03) Grant-in-aid to Haffkine Institute for Training, Research and Testing			
O : 3,50.00	10,80.00	10,80.00	....
S : 10,00.00			
R : (-)2,70.00			

Surrender of provision of ₹ 270 lakh in March 2019 was attributed to non receipt of anticipated bills of expenditure.

2210 Medical and Public Health			
05 Medical Education, Training and Research			
105 Allopathy			
105(03)(06) Medical College, Aurangabad			
O : 70,87.02	68,26.39	68,26.38	(-)0.01
R : (-)2,60.63			

2210 Medical and Public Health			
05 Medical Education, Training and Research			
105 Allopathy			
105(03)(04) Government Dental College and Hospital, Mumbai			
O : 22,89.22	20,45.02	20,37.69	(-)7.33
R : (-)2,44.20			

2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
110(02)(15) General Hospital, Kolhapur			
O : 56,42.13	57,88.05	57,88.03	(-)0.02
S : 3,61.93			
R : (-)2,16.01			

2210 Medical and Public Health			
05 Medical Education, Training and Research			
105 Allopathy			
105(03)(15) Government Dental College and Hospital, Aurangabad			
O : 17,09.30	15,10.01	15,10.02	(+0.01)
R : (-)1,99.29			

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
2210 Medical and Public Health					
01 Urban Health Services-Allopathy					
110 Hospital and Dispensaries					
110(02)(20) Government Medical College and Hospital, Jalgaon (Committed)					
S	:	11,83.86	9,90.00	9,90.00
R	:	(-)1,93.86			
2210 Medical and Public Health					
05 Medical Education, Training and Research					
105 Allopathy					
105(04)(40) Government Medical College and Hospital, Chandrapur					
O	:	27,22.31	25,93.77	25,93.77
S	:	14.64			
R	:	(-)1,43.18			
2210 Medical and Public Health					
05 Medical Education, Training and Research					
105 Allopathy					
105(03)(05) College of Nursing, Mumbai					
O	:	3,09.91	1,75.29	1,73.82	(-)1.47
R	:	(-)1,34.62			
2210 Medical and Public Health					
05 Medical Education, Training and Research					
105 Allopathy					
105(03)(03) Government Dental College , Nagpur					
O	:	15,68.52	14,56.22	14,56.80	(+)0.58
R	:	(-)1,12.30			
2210 Medical and Public Health					
01 Urban Health Services-Allopathy					
110 Hospital and Dispensaries					
110(04)(12) Cancer Hospital, Aurangabad					
O	:	18,10.97	21,80.00	21,80.31	(+)0.31
S	:	4,73.70			
R	:	(-)1,04.67			

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
05 <i>Medical Education, Training and Research</i>			
105 Allopathy			
105(03)(19) Health Unit, Palghar			
O : 2,86.04	} 2,16.97	2,16.97	....
S : 1.59			
R : (-)70.66			
2210 Medical and Public Health			
05 <i>Medical Education, Training and Research</i>			
105 Allopathy			
105(03)(17) Maharashtra Mental Health Institute , Pune			
O : 3,42.66	} 2,83.29	2,83.29	....
R : (-)59.37			
2210 Medical and Public Health			
05 <i>Medical Education, Training and Research</i>			
105 Allopathy			
105(03)(20) Health Unit, Paithan, Dist. Aurangabad			
O : 3,94.17	} 3,57.98	3,58.00	(+)0.02
R : (-)36.19			
2210 Medical and Public Health			
05 <i>Medical Education, Training and Research</i>			
105 Allopathy			
105(03)(21) Health Unit, Tasgaon , Dist. Sangli			
O : 1,79.63	} 1,70.45	1,84.66	(+)14.21
S : 3.48			
R : (-)12.66			
Surrender of provision of ₹ 1787.64 lakh under the sub-heads mentioned above in March 2019 was attributed to less expenditure on various objects than anticipated. However specific reasons for less expenditure have not been intimated (July 2019).Reasons for final excess of ₹ 14.21 lakh was not intimated (July 2019).			
2210 Medical and Public Health			
05 <i>Medical Education, Training and Research</i>			
105 Allopathy			
105(03)(29) Government Medical College, Akola			
O : 33,09.73	} 30,54.48	30,54.66	(+)0.18
R : (-)2,55.25			

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
05 Medical Education, Training and Research			
105 Allopathy			
105(03)(30) Rajarshi Chhatrapati Shahu Maharaj Government Medical College, Kolhapur			
O : 31,67.61	} 36,36.23	36,36.25	(+)0.02
S : 5,84.37			
R : (-)1,15.75			

Withdrawal of provision of ₹ 371 lakh under the sub-heads mentioned above through surrender in March 2019 was made without assigning proper reason.

2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
110(02)(12) District Women Hospital, Yavatmal			
O : 6,90.04	} 7,54.34	7,54.34	....
S : 2,54.00			
R : (-)1,89.70			

Withdrawal of provision of ₹ 189.70 lakh through surrender/reappropriation in March 2019 was attributed to less expenditure on salaries than anticipated and for providing funds for other scheme. However specific reasons for less expenditure have not been intimated.(July 2019)

2210 Medical and Public Health			
06 Public Health			
104 Drugs Control			
104(01)(05) Reorganisation of Food and Drugs Administration and Establishment of the Food and Drugs Testing Laboratories			
O : 4,41.29	} 2,82.41	2,82.11	(-)0.30
R : (-)1,58.88			

2210 Medical and Public Health			
06 Public Health			
102 Prevention of Food adulteration			
102(01)(01)& Establishment for Prevention of Food Adulteration (02)			
O : 27,03.46	} 26,14.34	23,36.05	(-)2,78.29
R : (-)89.12			

Surrender of provision of ₹ 248 lakh under the above mentioned sub-heads in March 2019 was attributed to vacant posts. Surrender proved inadequate under the sub-head 102 (01) (01) in view of further saving of ₹ 278.29 lakh, reasons for which have not been intimated (July 2019)

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
001 Direction and Administration			
001(00)(11) Establishment of New and Strengthening on existing Sickness Cell Units			
O : 1,32.38	63.85	70.13	(+)6.28
R : (-)68.53			
Surrender of provision of ₹ 68.53 lakh in March 2019 was attributed to less expenditure under 'Office Expenses' than anticipated. However specific reasons for less expenditure have not been intimated (July 2019). Reasons for final excess of ₹ 6.28 lakh was not intimated. (July 2019)			
2210 Medical and Public Health			
05 Medical Education, Training and Research			
105 Allopathy			
105(04)(31) Grant-in-aid to Maharashtra University of Health Sciences, Nasik			
O : 1,00.00	70.00	70.00	....
R : (-)30.00			
2210 Medical and Public Health			
05 Medical Education, Training and Research			
105 Allopathy			
105(03)(23) Health Unit , Shirur, Dist. Pune			
O : 2,22.09	1,95.66	1,95.66	....
R : (-)26.43			
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
110(04)(11) Dr. Babasaheb Ambedkar Hospital and Research Centre, Nagpur			
O : 3,51.36	3,51.65	3,07.85	(-)43.80
S : 19.25			
R : (-)18.96			

Surrender of provision of ₹ 75.39 lakh under the sub-heads mentioned above in March 2019 was attributed to less expenditure on salaries than anticipated. However specific reasons for less expenditure have not been intimated. Reasons for further saving of ₹ 43.80 lakh under the sub-head 110 (04) (11) have not been intimated (July 2019).

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH -contd.

5. Saving mentioned in note 3 and 4 above was partly counterbalanced by excess under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
001 Direction and Administration			
001(00)(01) Director of Medical Education and Research			
O : 59,16.46	} 1,27,87.26	1,27,83.99	(-)3.27
R : 68,70.80			

Additional provision of ₹6870.80 lakh in March 2019 through reappropriation was attributed to additional expenditure under 'Material and Supplies'.

2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
001 Direction and Administration			
001(00)(09) Implementation of Health and Academic Management and Information System in Medical Colleges and attached Hospitals			
O : 35,00.00	} 68,00.00	68,00.00	....
S : 25,00.00			
R : 8,00.00			

Additional provision of ₹800 lakh in March 2019 through reappropriation was attributed to additional expenditure under 'Contractual Services'.

2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
110(02)(18) Government Medical College and Hospital, Chandrapur			
O : 7,73.71	} 15,60.85	15,60.92	(+)0.07
S : 6,08.23			
R : 1,78.91			

Additional provision of ₹ 178.91 lakh in March 2019 through reappropriation was made for payment of bills of 'Diet' and 'Office expenses'.

2210 Medical and Public Health			
05 Medical Education, Training and Research			
105 Allopathy			
105(04)(41) Government Medical College and Hospital, Gondiya			
O : 19,95.02	} 20,62.56	20,62.53	(-)0.03
R : 67.54			

Additional provision of ₹67.54 lakh in March 2019 through reappropriation was made without assigning any specific reason.

GRANT NO. S-1 - MEDICAL AND PUBLIC HEALTH -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
05 Medical Education, Training and Research			
105 Allopathy			
105(03)(28) Government Medical College, Latur			
O : 31,47.73	31,52.55	33,00.24	(+)1,47.69
R : 4.82			

Additional provision of ₹ 4.82 lakh in March 2019 made through reappropriation due to increase in Office Expenses proved inadequate in view further excess of ₹ 147.69 lakh, reasons for which have not been intimated (July 2019).

GRANT NO. S-2 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2235 - Social Security and Welfare			
Voted -			
Original .. 40,00	40,00	13,97	(-)26,03
Supplementary			
Amount surrendered during the year (March 2019)			26,02

Note/Comment:-

Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
104 Deposit Linked Insurance Scheme - Government Provident Fund			
104(00)(01) Deposit Linked Insurance Scheme Government Provident Fund.			
O : 40.00	13.98	13.97	(-)0.01
R : (-)26.02			

Surrender of provision of ₹ 26.02 lakh in March 2019 was attributed to receipt of less demand for funds from subordinate Regional Offices.

GRANT NO. S-3 - SECRETARIAT - SOCIAL SERVICES

Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2251 - Secretariat - Social Services			
2406 - Forestry and Wild Life			
Voted -			
Original .. 12,86,95	14,16,27	7,84,85	(-)6,31,42
Supplementary .. 1,29,32			
Amount surrendered during the year (March 2019)			6,35,65
Charged -			
Original .. 1	1	....	(-)1
Supplementary			
Amount surrendered during the year (March 2019)			1

Notes and comments:

The expenditure of ₹784.85 lakh was far below the original provision and thus the supplementary grant of ₹129.32 lakh obtained in July 2018 (₹129.30 lakh) and March 2019 (₹0.02 lakh) proved unnecessary.

2. Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2251 Secretariat - Social Services			
090 Secretariat			
090(00)(01)& Medical Education and Drugs			
(02) Department			
O : 11,31.95	6,44.31	6,43.75	(-)0.56
R : (-)4,87.64			
Surrender of provision of ₹ 487.64 lakh in March 2019 was attributed to vacant posts and receipt of less proposals of Medical Reimbursement, Home Town and Maharashtra Darshan concession.			
2251 Secretariat - Social Services			
090 Secretariat			
090(00)(03) Implementation of E-governance Project			
O : 1,50.00	1,36.29	1,41.10	(+)4.81
S : 1,29.30			
R : (-)1,43.01			

Surrender of provision of ₹ 143.01 lakh was attributed to inadequate provision available for payment of bills in hand.

GRANT NO. S-4 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
4210 - Capital Outlay on Medical and Public Health					
Voted -					
Original	..	5,25,17,23	}	7,47,26,93	(-)4,61,69,18
Supplementary	..	2,22,09,70			
Amount surrendered during the year (March 2019)					4,37,35,58

Notes and comments:

Against the saving of ₹46169.18 lakh, surrender of provision of ₹43735.58 lakh proved inadequate.

2. The expenditure did not come up even to the original provision, thus the supplementary provision obtained in July 2018 (₹11500 lakh), December 2018 (₹10709.68 lakh) and March 2019 (₹ 0.02 lakh) proved unnecessary.

3. Substantial saving in the grant occurred under:-

			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4210 Capital Outlay on Medical and Public Health					
<i>03 Medical Education Training and Research</i>					
105 Allopathy					
105(00)(40) Pradhanmantri Swasthya Suraksha Yojana Phase-III (Central Share)					
O	:	2,40,00.00	}	....	....
R	:	(-)2,40,00.00			
 4210 Capital Outlay on Medical and Public Health					
<i>03 Medical Education Training and Research</i>					
105 Allopathy					
105(00)(42) Strengthening and Upgradation of State Government Medical College and Starting New Post Graduate Course and Increasing Post Graduate Seat (Central Share 60%)					
O	:	49,93.44	}	....	....
R	:	(-)49,93.44			

GRANT NO. S-4 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4210 Capital Outlay on Medical and Public Health			
03 Medical Education Training and Research			
105 Allopathy			
105(00)(51) National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (Central Share - 60%)			
O : 30,00.00	}
R : (-)30,00.00			
4210 Capital Outlay on Medical and Public Health			
03 Medical Education Training and Research			
105 Allopathy			
105(00)(48) Major Works			
O : 12,00.00	}
R : (-)12,00.00			

Surrender of entire provision of ₹33193.44 lakh in March 2019 under the sub-heads mentioned above was attributed to non receipt of Administrative approval under the schemes.

4210 Capital Outlay on Medical and Public Health			
03 Medical Education Training and Research			
105 Allopathy			
105(00)(53) Specified Construction Works of Government Medical/ Dental/ Ayurved Colleges and Hospitals executed by Public Sector Enterprises under Government of India or other companies on turn key basis			
O : 35,00.00	}	61,46.67	....
S : 1,15,00.00			
R : (-)88,53.33			

Surrender of provision of ₹8853.33 lakh in March 2019 was without assigning any specific reason.

GRANT NO. S-4 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH -contd.

4. Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4210 Capital Outlay on Medical and Public Health			
03 Medical Education Training and Research			
105 Allopathy			
105(00)(44) Major Work			
O : 6,80.00	}
R : (-)6,80.00			
4210 Capital Outlay on Medical and Public Health			
03 Medical Education Training and Research			
105 Allopathy			
105(00)(45) Establishment Charges			
O : 1,11.20	}
R : (-)1,11.20			
Surrender of entire provision of ₹ 791.20 lakh in March 2019 under the sub-heads mentioned above was attributed to non receipt of Administrative approval under the scheme.			
4210 Capital Outlay on Medical and Public Health			
03 Medical Education Training and Research			
105 Allopathy			
105(00)(52) National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (State Share 40%)			
O : 20,00.00	}	14,97.69	14,97.68
R : (-)5,02.31				(-)0.01
4210 Capital Outlay on Medical and Public Health			
80 General			
800 Other Expenditure			
800(00)(01) Reorganisation of Food and Drugs Administration and Establishment of the Food and Drugs Testing Laboratories			
O : 2,84.00	}	1,07.18	1,07.18
R : (-)1,76.82			

GRANT NO. S-4 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4210 Capital Outlay on Medical and Public Health			
03 <i>Medical Education Training and Research</i>			
105 Allopathy			
105(00)(39) Strengthening and Upgradation of State Government Medical College and Starting New Post Graduate Course and Increasing Post Graduate Seats(State Share)			
O : 16,64.48	} 15,21.39	15,21.40	(+)0.01
R : (-)1,43.09			
4210 Capital Outlay on Medical and Public Health			
03 <i>Medical Education Training and Research</i>			
101 Ayurveda			
101(00)(07) Strengthening and upgradation of Government Ayurvedic Colleges			
O : 4,30.31	} 4,00.21	4,00.22	(+)0.01
R : (-)30.10			
Surrender of provision of ₹ 852.32 lakh in March 2019 under the heads mentioned above was attributed to non-receipt of anticipated bills.			
4210 Capital Outlay on Medical and Public Health			
03 <i>Medical Education Training and Research</i>			
105 Allopathy			
105(00)(47) Establishment of New Medical Colleges attached with existing District/referral hospitals (Government Medical College, Gondiya)(Central Share 60%)			
O : 3,00.00	} 2,75.70	2,85.21	(+)9.51
R : (-)24.30			
Surrender of provision of ₹24.30 lakh in March 2019 attributed to non-receipt of anticipated bills proved excessive in view of final excess of ₹9.51 lakh, reasons for which have not been furnished (July 2019).			
4210 Capital Outlay on Medical and Public Health			
04 <i>Public Health</i>			
107 Public Health Laboratories			
107(00)(01) Strenthening of Food & Drug Administration and Establishment of Food and Drug Testing Laboratories (Central Shrare 60%) (Scheme)			
S : 19,00.01	19,00.01	10.60	(-)18,89.41

GRANT NO. S-4 - CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH -concl'd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4210 Capital Outlay on Medical and Public Health			
04 Public Health			
107 Public Health Laboratories			
107(00)(02) Strengthening of Food & Drug Administration and Establishment of Food and Drug Testing Laboratories (State Shrare 40%) (Scheme)			
S :	5,59.69	5,59.69	6.01 (-)5,53.68

Supplementary provision taken in December 2018 (₹2459.68) and March 2019 (₹0.02 lakh) under the above mentioned heads proved excessive in view of final saving of ₹ 2443.09, reasons for which have not been furnished (July 2019).

GRANT NO. S-5 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
7610 - Loans to Government Servants etc.			
Voted -			
Original .. 9,15,59	9,15,59	8,08,84	(-)1,06,75
Supplementary			
Amount surrendered during the year (March 2019)			1,73,25

Notes and comments:

Against the saving of ₹106.75 lakh, surrender of provision of ₹173.25 lakh in March 2019 proved excessive.

2.Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7610 Loans to Government Servants etc.			
201 House Building Advances			
201(00)(02) House Building Advances for Other Officers/Employees			
O :	8,23.18	7,76.96	(+)56.08
R :	(-)1,02.30		
	7,20.88		

Surrender of provision of ₹102.30 lakh in March 2019 attributing to incurring of expenditure within the limit of availability of funds proved excessive in view of excess of ₹56.08 lakh, reasons for which have not been furnished (July 2019).

GRANT NO. S-5 - LOANS TO GOVERNMENT SERVANTS, ETC. -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7610 Loans to Government Servants etc.			
204 Advances for Purchase of Computers			
204(00)(02) Advances for purchase of Computers for Other Officers/Employees			
O : 50.00	2.20	2.20	....
R : (-)47.80			

Surrender of provision of ₹47.80 lakh in March 2019 was attributed to receipt of less proposals than anticipated.

7610 Loans to Government Servants etc.			
202 Advances for purchase of Motor Conveyances			
202(00)(02) Advances for purchase of Motor Conveyances for Other Officers/Employees			
O : 42.30	19.26	29.68	(+10.42
R : (-)23.04			

Surrender of provision of ₹23.04 lakh in March 2019 was attributed to receipt of less proposals than anticipated, proved excessive in view of excess of ₹10.42 lakh, reasons for which have not been furnished (July 2019).

TRIBAL DEVELOPMENT DEPARTMENT
APPROPRIATION NO. T-1 - INTEREST PAYMENTS (ALL CHARGED)

	<i>Total appropriation</i>	<i>Actual expenditure (₹ in thousand)</i>	<i>Excess(+) Saving(-)</i>
Major Head			
2049 - Interest Payments			
<i>Charged -</i>			
Original .. 35,51,26 } Supplementary }	35,51,26	31,09,53	(-)4,41,73
<i>Amount surrendered during the year (March 2019)</i>			45,87

Notes and comments:

Against the saving of ₹441.73 lakh, provision of ₹45.87 lakh only was surrendered in March 2019.

2.Saving in the appropriation occurred under:-

	<i>Total appropriation</i>	<i>Actual expenditure (₹ in lakh)</i>	<i>Excess(+) Saving(-)</i>
Head			
2049 Interest Payments			
60 Interest on Other Obligations-			
101 Interest on Deposits			
101(00)(01) General Provident Fund of Teachers and Non-Teaching Staff of Ashram Shala and Post Basic Ashramshala.			
O : 34,83.81 } R : (-)45.87 }	34,37.94	30,42.08	(-)3,95.86

Surrender of provision of ₹45.87 lakh made in March 2019 without assigning any specific reason proved inadequate in view of further saving of ₹395.86 lakh, reasons for which have not been intimated (July 2019).

GRANT NO. T-2 - CO-OPERATION (ALL VOTED)

	<i>Total grant</i>	<i>Actual expenditure (₹ in thousand)</i>	<i>Excess(+) Saving(-)</i>
Major Head			
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
Voted -			
Original .. 7,46,42,80 } Supplementary }	7,46,42,80	7,32,61,13	(-)13,81,67
<i>Amount surrendered during the year (March 2019)</i>			5,17,37

Notes and comments:

Against the saving of ₹ 1381.67 lakh, provision of ₹ 517.37 lakh was surrendered in March 2019.

GRANT NO. T-3 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2235 - Social Security and Welfare					
Voted -					
Original	..	51,49	} 51,49	34,53	(-)16,96
Supplementary	..	....	
Amount surrendered during the year (March 2019)					16,96

Saving in the grant occurred under:-

			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Head					
2235 Social Security and Welfare					
60 Other Social Security and Welfare Programmes					
104 Deposit Linked Insurance Scheme - Government Provident Fund					
104(00)(01) Deposit-Linked Insurance Scheme for subscriber to the Provident Fund					
O	:	51.49	} 34.53	34.53	....
R	:	(-)16.96			

Surrender of provision of ₹16.96 lakh in March 2019 was made without assigning any specific reason.

GRANT NO. T-4 - SECRETARIAT-SOCIAL SERVICES (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2251 - Secretariat - Social Services					
Voted -					
Original	..	20,72,97	} 20,72,97	14,50,28	(-)6,22,69
Supplementary	..	....	
Amount surrendered during the year (March 2019)					6,28,19

Notes and comments:

Against the saving of ₹622.69 lakh, surrender of provision of ₹628.19 lakh in March 2019 proved excessive.

GRANT NO. T-4 - SECRETARIAT-SOCIAL SERVICES -concl.d.

2. Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2251 Secretariat - Social Services			
090 Secretariat			
090(00)(01) Tribal Development Department			
O : 9,97.97	} 7,06.87	7,12.37	(+)5.50
R : (-)2,91.10			
2251 Secretariat - Social Services			
090 Secretariat			
090(00)(03) Implementation of E-Governance Project			
O : 7,70.00	} 5,15.52	5,15.52	....
R : (-)2,54.48			
2251 Secretariat - Social Services			
090 Secretariat			
090(00)(04) Expenditure on Training Policy			
O : 3,00.00	} 2,20.41	2,20.41	....
R : (-)79.59			

Surrender of provision of ₹625.17 lakh in March 2019 under the sub heads mentioned above was made without assigning any specific reason.

Reasons for excess of ₹5.50 lakh under sub-head '090(00)(01)' have not been furnished (July 2019).

**GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN (ALL VOTED)**

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2202 - General Education			
2204 - Sports and Youth Services			
2210 - Medical and Public Health			
2215 - Water Supply and Sanitation			
2217 - Urban Development			
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
2230 - Labour and Employment			
2235 - Social Security and Welfare			
2236 - Nutrition			
2401 - Crop Husbandry			
2402 - Soil and Water Conservation			
2403 - Animal Husbandry			
2406 - Forestry and Wild Life			
2425 - Co-operation			
2435 - Other Agricultural Programmes			
2501 - Special Programmes for Rural Development			
2505 - Rural Employment			
2702 - Minor Irrigation			
2801 - Power			
2810 - New and Renewable Energy			
2852 - Industries			
3054 - Roads and Bridges			
3055 - Road Transport			
Voted -			
Original	.. 66,27,46,67	} 70,44,89,44	38,96,43,91 (-)31,48,45,53
Supplementary	.. 4,17,42,77		
Amount surrendered during the year (March 2019)			31,49,43,88

Notes and comments:

The expenditure did not come up even to the original provision and thus, the supplementary provision of ₹41742.77 lakh obtained in July 2018 (₹20127.17 lakh), December 2018 (₹21615.23 lakh) and March 2019 (₹0.37 lakh) proved unnecessary.

2. Against the saving of ₹314845.53 lakh, surrender of provision of ₹314943.88 lakh in March 2019 proved excessive.

**GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -contd.**

3. Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Area Sub-Plan			
796(01)(51) Lumpsum Provision for Unbudgeted Revenue Outlay			
O : 10,67,33.11	} 	} 	}
R : (-)10,67,33.11			

As per Para 53 and 12(e) of Appendix 10 of Maharashtra Budget Manual, lumpsum provision should not be made in Budget Estimate.

2435 Other Agricultural Programmes			
60 <i>Others</i>			
796 Tribal Area Sub-Plan			
796(01)(01) Debt relief to farmers under Chhatrapati Shivaji Maharaj Shetkari Sanman Yojana 2017 (Shedule Tribe Sub-Plan)			
O : 9,40,00.00	} 17,76.54	} 17,76.54	}
R : (-)9,22,23.46			

Surrender of provision of ₹92223.46 lakh in March 2019 was attributed to non receipt of proposal for funds from Administrative Department concerned.

2215 Water Supply and Sanitation			
02 <i>Sewerage and Sanitation</i>			
796 Tribal Area Sub-Plan			
796(01)(03) Construction of Latrine under Nirmal Bharat Abhiyan (CSS)			
O : 4,72,25.71	} 1,85,20.74	} 1,85,20.74	}
R : (-)2,87,04.97			

2501 Special Programmes for Rural Development			
01 <i>Integrated Rural Development Programme</i>			
796 Tribal Area Sub-Plan			
796(01)(06) Financial Assistance for Special Skill Development Project under Maharashtra State Rural Livelihood Mission (Central Share)			
O : 22,68.00	} 11,18.67	} 11,18.67	}
R : (-)11,49.33			

Surrender of provision of ₹29854.30 lakh in March 2019 under the sub heads mentioned above was attributed to receipt of less funds than anticipated from the Central Government.

**GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2505 Rural Employment			
60 Other Programmes			
796 Tribal Area Sub-Plan			
796(01)(05) Indira Awas Yojana (Central Share)			
O : 4,13,01.44	} 1,83,27.75	1,83,27.75	....
R : (-)2,29,73.69			
 2210 Medical and Public Health			
03 Rural Health Services-Allopathy			
796 Tribal Area Sub-Plan			
796(01)(04) National Rural Health Mission (Central Share)			
O : 1,34,23.06	} 79,42.00	79,42.00	....
R : (-)54,81.06			
 2202 General Education			
02 Secondary Education			
796 Tribal Area Sub-Plan			
796(01)(08) Introduction of Information and Communication Technology in School (Central Share)			
O : 21,31.20	} 5,49.11	5,49.11	....
R : (-)15,82.09			
 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
796 Tribal Area Sub-Plan			
796(02)(44) Integrated Schemes under Special Central Assistance Scheme (Central Share)			
O : 1,50,00.00	} 1,38,02.57	1,38,02.57	....
R : (-)11,97.43			

Surrender of provision of ₹31234.27 lakh in March 2019 under the heads mentioned above was based on funds received from the Central Government.

**GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
796 Tribal Area Sub-Plan			
796(02)(09) Government of India Post Matric Scholarships-Centrally Sponsored Scheme (OTASP)			
O : 2,50,00.00	}	1,52,34.48	1,52,33.82
R : (-)97,65.52				(-)0.66

Withdrawal of provision of ₹9765.52 lakh through surrender/reappropriation in March 2019 was attributed to technical difficulties in preparing the bills for payment of scholarship to students on Maha Direct Beneficiary Transfer (DBT) portal.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
796 Tribal Area Sub-Plan			
796(02)(29) Education to students of Scheduled Tribes in Renowned English Medium Residential School			
O : 3,78,00.00	}	2,97,33.68	2,97,33.68
R : (-)80,66.32			

Withdrawal of provision of ₹8066.32 lakh through surrender/reappropriation in March 2019 was attributed to receipt of less proposals than anticipated.

2235 Social Security and Welfare			
02 Social Welfare			
796 Tribal Area Sub-Plan			
796(02)(04) Shravan Bal Seva Rajya Nivrutivetan Yojana (Scheme)			
S : 1,11,34.00	}	39,14.52	39,14.58
R : (-)72,19.48				(+0.06)

2235 Social Security and Welfare			
02 Social Welfare			
796 Tribal Area Sub-Plan			
796(02)(03) Sanjay Gandhi Niradhar Anudan Yojana (Scheme)			
S : 65,85.00	}	19,86.68	19,86.85
R : (-)45,98.32				(+0.17)

Surrender of provision of ₹11817.80 lakh in March 2019 under the sub heads mentioned above was attributed to incurring of expenditure for the period April 2018 to July 2018 from other scheme expecting sanction of supplementary demand.

GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
01 Elementary Education			
796 Tribal Area Sub-Plan			
796(01)(06) Sarva Shiksha Abhiyan Scheme (Central Share 60%)			
O : 1,12,50.00	} 63,47.37	63,47.37	....
R : (-)49,02.63			

Withdrawal of provision of ₹4902.63 lakh through reappropriation/surrender in March 2019 was based on funds received from the Central Government.

2801 Power			
05 Transmission and Distribution			
796 Tribal Area Sub-Plan			
796(01)(01) Subsidy to the Distribution /Transmission Licensee reduction in Agricultural and Power loom Tariff (Scheme)			
S : 2,00,00.00	} 1,60,00.00	1,60,00.00	....
R : (-)40,00.00			

Surrender of provision of ₹4000 lakh in March 2019 was based on funds released by the Finance Department.

2401 Crop Husbandry			
796 Tribal Area Sub-Plan			
796(01)(27) Pradhan Mantri Krushi Sinchan Yojana Per Drop More Crop (Micro Irrigation)(CSS)(Central share 60%) (TASP)			
O : 23,84.56	} 3,87.16	3,87.16	....
S : 12,74.00			
R : (-)32,71.40			

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
796 Tribal Area Sub-Plan			
796(01)(40) Central Sector Scheme for Development of Primitive Tribes- (Central Scheme)			
O : 40,00.00	} 12,30.26	12,30.26	....
R : (-)27,69.74			

**GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2401 Crop Husbandry			
796 Tribal Area Sub-Plan			
796(01)(32) Financial Assistance Krishi Unnati Yojana - Rashtriya Krishi Vikas Yojana (60% Central Share)			
O : 48,00.00	}	34,43.00	34,43.00
R : (-)13,57.00			

Surrender of provision of ₹7398.14 lakh in March 2019 under the sub heads mentioned above was attributed to receipt of less funds from the Central Government.

2202 General Education			
01 Elementary Education			
796 Tribal Area Sub-Plan			
796(01)(07) Sarva Shiksha Abhiyan Scheme (State Share 40%)			
O : 75,00.00	}	42,31.25	42,31.25
R : (-)32,68.75			

Withdrawal of funds of ₹3268.75 lakh through reappropriation/surrender in March 2019 was attributed to release of State share proportionate to funds received from the Central Government.

2215 Water Supply and Sanitation			
01 Water Supply			
796 Tribal Area Sub-Plan			
796(01)(09) National Rural Drinking Water Programme (CSS)			
O : 1,00,00.00	}	74,23.92	74,23.92
R : (-)25,76.08			

Surrender of provision of ₹2576.08 lakh in March 2019 was based on funds received from the Central Government.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
796 Tribal Area Sub-Plan			
796(01)(59) Government Hostels for Boys and Girls (State level Scheme)			
O : 2,22,55.26	}	2,03,21.72	2,03,20.37
R : (-)19,33.54				(-)1.35

Surrender of provision of ₹1933.54 lakh in March 2019 was attributed to non payment of salaries with effect from 1 January 2019 as per 7th pay commission, non approval of proposals of increase in rent of hostels and enrolment of less number of students in the hostels than the total capacity.

**GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2236	Nutrition			
02	<i>Distribution of Nutritious Food and Beverages</i>			
796	Tribal Area Sub-Plan			
796(01)(07)	Bharatratna Dr.A.P.J.Abdul Kalam Amrut Aahar Yojana			
O	: 15,00.00	}	....	....
R	: (-)15,00.00			

Surrender of entire provision of ₹1500 lakh in March 2019 was attributed to the decision of making the funds available from District level instead of state level.

2236	Nutrition			
02	<i>Distribution of Nutritious Food and Beverages</i>			
796	Tribal Area Sub-Plan			
796(01)(08)	Village Child Development Centres			
O	: 15,00.00	}	....	....
R	: (-)15,00.00			

Surrender of provision of ₹1500 lakh in March 2019 was attributed to non receipt of proposals.

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02	<i>Welfare of Scheduled Tribes</i>			
796	Tribal Area Sub-Plan			
796(01)(34)	Nucleus Budget for Tribal Areas Sub-Plan - State Plan Scheme			
O	: 50,00.00	}	36,21.82	36,19.82
R	: (-)13,78.18			
				(-)2.00

Surrender of provision of ₹1378.18 lakh in March 2019 was attributed to non receipt of sanctions from Additional Commissioner in stipulated time.

**GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Area Sub-Plan			
796(02)(42) Pandit Deendayal Upadhyay Swayam Yojana			
O : 45,00.00			
R : (-)12,00.00	33,00.00	33,00.00	....

Withdrawal of provision of ₹1200 lakh in March 2019 through reappropriation/surrender was attributed to less receipt of applications from students than anticipated as well as less number of eligible applications out of the total applications received.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Area Sub-Plan			
796(02)(40) Government of India Post-Matric Scholarship (District Level Scheme)			
O : 10,00.00			
R : (-)10,00.00	....	....	....

Withdrawal of entire provision of ₹1000 lakh through reappropriation was made to make available the funds under TSP Schemes..

2505 Rural Employment			
60 <i>Other Programmes</i>			
796 Tribal Area Sub-Plan			
796(02)(04) Assistance for purchase of land for Pandit Dindayal Upadhyay Gharkul Yojana (State Level Scheme)			
O : 10,00.00			
R : (-)10,00.00	....	....	....

2801 Power			
80 <i>General</i>			
796 Tribal Area Sub-Plan			
796(01)(03) Grant to Maharashtra State Electricity Distribution Company (State Level Scheme)			
O : 10,00.00			
R : (-)10,00.00	....	....	....

Surrender of entire provision of ₹2000 lakh in March 2019 under the sub heads mentioned above was attributed to non receipt of proposals under the scheme.

**GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3054 Roads and Bridges			
02 District and Other Roads (2)			
796 Tribal Area Sub-Plan			
796(01)(06) Ordinary (State Road Fund)(State Level Scheme)			
O : 49,99.99	}	39,99.99	....
R : (-)10,00.00			

Surrender of provision of ₹1000 lakh in March 2019 was based on funds released by the Finance Department.

4. Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
796 Tribal Area Sub-Plan			
796(01)(01) Tribal Development Commissionerate (State Plan Scheme)			
O : 49,47.55	}	40,92.52	(+)5.62
R : (-)8,55.03			

Surrender of ₹855.03 lakh in March 2019 as based on actual expenditure. Reasons for excess of ₹5.62 lakh have not been furnished (July 2019).

2852 Industries			
80 General			
796 Tribal Area Sub-Plan			
796(01)(02) Incentives for Scheduled Tribes Entrepreneurs under Special Package Scheme of Incentives			
O : 10,00.00	}	7,00.00	....
R : (-)3,00.00			

**GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Area Sub-Plan			
796(01)(24) Training Programme under Service (State)			
O : 2,00.00	} 1,60.00	} 1,60.00	}
R : (-)40.00			
Surrender of provision of ₹340 lakh in March 2019 under sub heads mentioned above was based on funds released by the Finance Department.			
2202 General Education			
02 <i>Secondary Education</i>			
796 Tribal Area Sub-Plan			
796(01)(09) Introduction of Information and Communication Technology in School (State Share)			
O : 12,00.00	} 3,66.07	} 3,66.07	}
R : (-)8,33.93			
2401 Crop Husbandry			
796 Tribal Area Sub-Plan			
796(01)(07) Centrally Sponsored Mission for Integrated Development of Horticulture (State Share 40%)			
O : 6,59.16	} 6,42.00	} 6,42.00	}
S : 1,80.81			
R : (-)1,97.97			
2401 Crop Husbandry			
796 Tribal Area Sub-Plan			
796(01)(35) National sustainable agriculture mission-Sub mission on agro forestry (State share 40%)			
O : 44.46	} 5.77	} 5.77	}
R : (-)38.69			

**GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2401 Crop Husbandry			
796 Tribal Area Sub-Plan			
796(01)(20) National Mission on Sustainable Agriculture Rainfed Area development and Climate Change sustainable Agriculture, Monitoring, Modelling and Networking Programme (CSS) (State Share 40% (TASP)			
O : 1,13.36	97.66	97.66	....
R : (-)15.70			

2401 Crop Husbandry			
796 Tribal Area Sub-Plan			
796(01)(26) Krishi Unnati Yojana - National Food Security Mission - Commerical Crops- Sugarcane (CSS) (State Share 40%)(TASP)			
O : 10.76	0.56	0.56	....
R : (-)10.20			

Surrender of provision of ₹1096.49 lakh in March 2019 under the sub heads mentioned above was attributed to release of State share in proportion to the receipt of funds from the Central Government.

2401 Crop Husbandry			
796 Tribal Area Sub-Plan			
796(01)(21) Krishi Unnati Yojana-National Food Security Mission-Food Grain Crops(CSS) (Central Share 60%) (TASP)			
O : 15,37.92	7,10.46	7,10.97	(+)0.51
R : (-)8,27.46			

Withdrawal of funds of ₹827.46 lakh through surrender / reappropriation in March 2019 was attributed to receipt of less funds from the Central Government.

2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
796 Tribal Area Sub-Plan			
796(01)(03) National Urban Health Mission (Central Share)			
O : 11,65.91	3,93.00	3,93.00	....
R : (-)7,72.91			

**GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2501 Special Programmes for Rural Development				
01 <i>Integrated Rural Development Programme</i>				
796 Tribal Area Sub-Plan				
796(01)(07)	Financial Assistance for Maharashtra State Rural Livelihood Mission (Central Share)			
O	: 50,40.00	} 45,30.87	45,30.87	....
R	: (-)5,09.13			
2210 Medical and Public Health				
06 <i>Public Health</i>				
796 Tribal Area Sub-Plan				
796(01)(19)	Revised National Tuberculosis Control Programme (Central Share)			
O	: 9,44.27	} 6,10.00	6,10.00	....
R	: (-)3,34.27			
2202 General Education				
01 <i>Elementary Education</i>				
796 Tribal Area Sub-Plan				
796(01)(04)	Training to the Teachers (Central Share 75%)			
O	: 4,49.08	} 1,90.27	1,90.27	....
R	: (-)2,58.81			
2202 General Education				
01 <i>Elementary Education</i>				
796 Tribal Area Sub-Plan				
796(01)(05)	Training to Teachers (State Share 25%)			
O	: 2,99.38	} 1,18.54	1,18.54	....
R	: (-)1,80.84			
2401 Crop Husbandry				
796 Tribal Area Sub-Plan				
796(01)(29)	Krishi Unnati Yojana - Sub Mission on Seeds and Planting Material Centrally Sponsored Scheme (State Share 40%)			
O	: 2,27.00	} 4,62.99	4,62.99	....
S	: 3,39.43			
R	: (-)1,03.44			

GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210	Medical and Public Health			
06	Public Health			
796	Tribal Area Sub-Plan			
796(01)(20)	National Vector Borne Disease Control Programme (Central Share)			
O	: 72.61	}	37.00	37.00
R	: (-)35.61			

Surrender of provision of ₹2195.01 lakh in March 2019 under the sub heads mentioned above was based on proportionate funds received from the Central Government.

2217	Urban Development			
80	General			
796	Tribal Area Sub-Plan			
796(01)(05)	Financial Assistance to urban Tribal in ULBs under Maharashtra Suvarna Jayanti Nagarothan Maha Abhiyan (District Level Scheme)			
O	: 11,00.00	}	4,90.80	4,90.80
R	: (-)6,09.20			

2217	Urban Development			
80	General			
796	Tribal Area Sub-Plan			
796(01)(02)	Urban Tribal Basti Development (District Level Scheme)			
O	: 6,00.00	}	4,20.00	4,20.00
R	: (-)1,80.00			

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02	Welfare of Scheduled Tribes			
796	Tribal Area Sub-Plan			
796(01)(17)	Motor Driving Training			
O	: 96.94	}	82.40	82.40
R	: (-)14.54			

Surrender of provision of ₹803.74 lakh in March 2019 under the sub heads mentioned above was based on proportionate funds released by the Finance Department.

**GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Area Sub-Plan			
796(02)(32) Skill Development Programme for Tribal Youths			
O : 30,00.00	} 24,00.00	24,00.00	....
R : (-)6,00.00			

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Area Sub-Plan			
796(02)(36) To give Training of Competitive Examination to the Scheduled Tribe Students taken by UPSC/MPSC for achievement of service opportunity in IAS and SAS			
O : 2,50.00	} 2,00.00	2,00.00	....
R : (-)50.00			

Surrender of provision of ₹650 lakh in March 2019 under the sub heads mentioned above was attributed to 20 per cent cut imposed by the Finance Department.

2401 Crop Husbandry			
796 Tribal Area Sub-Plan			
796(01)(22) Krishi Unnati Yojana - National Food Security Mission - Food Grain Crops (CSS) (State Share 40%) (TASP)			
O : 10,25.28	} 4,68.86	4,68.96	(+)0.10
R : (-)5,56.42			

Withdrawal of funds of ₹556.42 lakh through reappropriation/surrender in March 2019 was attributed to release of State share in proportionate to funds received from the Central Government.

2235 Social Security and Welfare			
60 <i>Other Social Security and Welfare Programmes</i>			
796 Tribal Area Sub-Plan			
796(02)(01) Aam Aadami Vima Yojana (Scheme)			
S : 5,07.00	} ....	....	....
R : (-)5,07.00			

Surrender of entire supplementary provision of ₹507 lakh in March 2019 was attributed to non receipt of proposal for funds from Administrative Department concerned, reasons for which has not been intimated (July 2019).

GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02	<i>Welfare of Scheduled Tribes</i>			
796	Tribal Area Sub-Plan			
796(01)(58)	Vanbandhu Kalyan Yojana (Central)			
O	: 5,00.00	}	....	....
R	: (-)5,00.00			
2230	Labour and Employment			
02	<i>Employment Service</i>			
796	Tribal Area Sub-Plan			
796(01)(03)	Assistance to Scheduled Tribes under National Urban Livelihood Mission (Central Share 75%)			
O	: 4,50.00	}	....	....
R	: (-)4,50.00			
2402	Soil and Water Conservation			
796	Tribal Area Sub-Plan			
796(01)(03)	Krishi Unnati Yojana - Soil Health Card (CSS) (40 % State Share)			
O	: 1,15.04	}	....	....
R	: (-)1,15.04			
Surrender of entire provision of ₹1065.04 lakh in March 2019 under sub heads mentioned above was attributed to non receipt of funds from the Central Government.				
2202	General Education			
02	<i>Secondary Education</i>			
796	Tribal Area Sub-Plan			
796(01)(07)	Assistance to Divisions for Tribal Student in Military School			
O	: 34,94.09	}	30,27.85	....
R	: (-)4,66.24				30,27.85

Surrender of funds of ₹466.24 lakh in March 2019 was attributed to release of 80 per cent funds by the Finance Department as well as receipt of less proposals than anticipated.

**GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Area Sub-Plan			
796(01)(46) Information and Publicity for Scheme Implemented under Tribal Sub Plan through various Media			
O : 10,00.00	}	5,60.98	5,59.73
R : (-)4,39.02				(-)1.25

Surrender of provision of ₹439.02 lakh in March 2019 was attributed to non receipt of sanction for the schemes from Government owing to enforcement of code of conduct for Loksabha Elections..

2202 General Education			
03 <i>University and Higher Education</i>			
796 Tribal Area Sub-Plan			
796(01)(01) Establishment and Development of Gondwana University, Gadchiroli			
O : 10,00.00	}	5,69.21	5,69.21
R : (-)4,30.79			

Surrender of provision of ₹430.79 lakh was based on receipt of less proposals from the Department under the scheme.

2401 Crop Husbandry			
796 Tribal Area Sub-Plan			
796(01)(37) Bhausaheb Phundkar Horticulture Plantation Scheme (Scheme)			
S : 4,50.00	}	42.27	42.27
R : (-)4,07.73			

Surrender of provision of ₹407.73 lakh was based on relased of funds as per demand from Agriculture Department.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Area Sub-Plan			
796(01)(49) Central Sector Scheme for Development of Primitive Tribes			
O : 20,00.00	}	16,00.00	16,00.00
R : (-)4,00.00			

Surrender of provision of ₹400 lakh in March 2019 was attributed to receipt of less proposals than anticipated as well as 20 per cent cut imposed by the Finance Department.

GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2401 Crop Husbandry			
796 Tribal Area Sub-Plan			
796(01)(06) Centrally Sponsored Mission for Integrated Development of Horticulture (Central Share 60%)			
O : 9,88.74	} 9,63.00	9,63.00	....
S : 3,70.04			
R : (-)3,95.78			
2401 Crop Husbandry			
796 Tribal Area Sub-Plan			
796(01)(14) Krishi Unnati Yojana National Mission on Oilseed and Oil Palm(Mini Mission)-1(Oilseed)(CSS)(Central Share 60%)(TASP)			
O : 4,26.12	} 1,89.07	1,89.14	(+)0.07
R : (-)2,37.05			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Area Sub-Plan			
796(02)(02) Planning and Monitoring Cell-Tribal Research and Training Institute(OTASP) (Centrally Sponsored Scheme) (Central Scheme)			
S : 4,85.01	} 3,88.00	3,88.00	....
R : (-)97.01			
2210 Medical and Public Health			
06 <i>Public Health</i>			
796 Tribal Area Sub-Plan			
796(01)(29) National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Disease and Stroke (Central Share)			
O : 2,64.36	} 2,33.00	2,33.00	....
R : (-)31.36			
2401 Crop Husbandry			
796 Tribal Area Sub-Plan			
796(01)(34) National sustainable agriculture mission-Sub mission on agro forestry (Central share 60%)			
O : 66.70	} 8.63	8.64	(+)0.01
R : (-)58.07			

**GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2210 Medical and Public Health			
06 Public Health			
796 Tribal Area Sub-Plan			
796(01)(23) National Blindness Control Programme (Central Share)			
O : 2,64.03	2,32.00	2,32.00	....
R : (-)32.03			
2401 Crop Husbandry			
796 Tribal Area Sub-Plan			
796(01)(19) National Mission on Sustainable Agriculture Rainfed Area Devt and Climate Change Sustainable Agriculture,Monitoring,Modelling & Networking programme (CSS)(Central Share 60%) (TASP)			
O : 1,70.05	1,46.25	1,46.25	....
R : (-)23.80			
2401 Crop Husbandry			
796 Tribal Area Sub-Plan			
796(01)(25) Krishi Unnati Yojana - National Food Security Mission - Commerical Crops- Sugarcane (CSS) (Central Share 60%)(TASP)			
O : 16.14	0.83	0.83	....
R : (-)15.31			
2210 Medical and Public Health			
06 Public Health			
796 Tribal Area Sub-Plan			
796(01)(22) National Leprosy Eradication Programme (Central Share)			
O : 51.43	37.00	37.00	....
R : (-)14.43			

Surrender of provision of ₹904.84 lakh in March 2019 under above mentioned sub heads was attributed to receipt of less funds from the Central Government.

**GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2401 Crop Husbandry			
796 Tribal Area Sub-Plan			
796(01)(30) Krishi Unnati Yojana - Parampragat Krishi Vikas Yojana (60% Central Share)			
O : 2,24.90			
S : 1,21.51
R : (-)3,46.41			
2401 Crop Husbandry			
796 Tribal Area Sub-Plan			
796(01)(28) Krishi Unnati Yojana - Sub Mission on Seeds and Planting Material Centrally Sponsored Scheme (Central Share 60%)			
O : 3,41.00			
R : (-)3,41.00
2402 Soil and Water Conservation			
796 Tribal Area Sub-Plan			
796(01)(02) Krishi Unnati Yojana - Soil Health Card (CSS) (60% Central Share)			
O : 1,72.56			
R : (-)1,72.56
2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
796 Tribal Area Sub-Plan			
796(01)(05) National AYUSHI Mission (Central Share)			
O : 1,60.29			
R : (-)1,60.29

Surrender of entire provision of ₹1020.26 lakh in March 2019 under the sub heads mentioned above was attributed to non receipt of funds from the Central Government.

GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2501 Special Programmes for Rural Development			
01 <i>Integrated Rural Development Programme</i>			
796 Tribal Area Sub-Plan			
796(01)(05) Training to Pancha, Sarpancha, Secretaries, Non-Government officials under Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (Central Share)			
O : 10,75.00	} 7,45.78	7,45.78	....
R : (-)3,29.22			

Surrender of provision of ₹329.22 lakh in March 2019 was attributed to non release of proportionate State share due to less receipt of funds from the Central Government.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Area Sub-Plan			
796(01)(23) Opening of English Medium Schools			
O : 12,15.55	} 9,10.84	9,81.56	(+)70.72
R : (-)3,04.71			

Surrender of provision of ₹304.71 lakh in March 2019 based on funds released by the Finance Department as well as cancellation of the purchases for "Kayapalat Abhiyan" proved excessive in view of excess of ₹70.72 lakh, reasons for which have not been furnished (July 2019).

2210 Medical and Public Health			
03 <i>Rural Health Services-Allopathy</i>			
796 Tribal Area Sub-Plan			
796(01)(06) Mahatma Jyotiba Phule Jan Aarogya Yojana (TSP)(State Plan)			
O : 15,00.00	} 12,00.00	12,00.00	....
R : (-)3,00.00			

Surrender of provision of ₹300 lakh in March 2019 was based on released of funds from the Finance Department.

2401 Crop Husbandry			
796 Tribal Area Sub-Plan			
796(01)(03) Grant-in-aid to Krishi Vidyapeeth			
O : 10,00.00	} 7,20.00	7,20.00	....
R : (-)2,80.00			

Surrender of provision of ₹280 lakh in March 2019 was based on receipt of proposals for funds from Agriculture Department as well as 20 per cent cut imposed by the Finance Department.

**GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2501	Special Programmes for Rural Development			
01	<i>Integrated Rural Development Programme</i>			
796	Tribal Area Sub-Plan			
796(01)(09)	Finacial Assistances to Schedule Tribes for mahila Kisan Sahaktikaran pariyojana (60 % Central Share)			
O	: 2,08.00	}	....	....
R	: (-)2,08.00			
2501	Special Programmes for Rural Development			
01	<i>Integrated Rural Development Programme</i>			
796	Tribal Area Sub-Plan			
796(01)(10)	Finacial Assistances to Schedule Tribes for mahila Kisan Sahaktikaran pariyojana (40% State Share)			
O	: 1,39.00	}	....	....
R	: (-)1,39.00			
Surrender of entire provision of ₹347 lakh in March 2019 under the sub heads mentioned above was attributed to non receipt of proposal for funds from Administrative Department concerned.				
2230	Labour and Employment			
02	<i>Employment Service</i>			
796	Tribal Area Sub-Plan			
796(01)(01)	Setting up of Coaching and Guidance Centres - State Plan Scheme			
O	: 3,50.00	}	1,88.93	....
R	: (-)1,61.07			
Surrender of provision of ₹161.07 lakh in March 2019 was attributed to closed status of 3 PRTC Centres out of 9 PRTC Centres.				
2401	Crop Husbandry			
796	Tribal Area Sub-Plan			
796(01)(31)	Krishi Unnati Yojana Parampragat Krishi Vikas Yojana (40% State Share)			
O	: 1,49.94	}	....	....
R	: (-)1,49.94			

Surrender of entire provision of ₹149.94 lakh in March 2019 was attributed to non release of proportionate State share due to non receipt of funds from the Central Government.

**GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2403 Animal Husbandry			
796 Tribal Area Sub-Plan			
796(01)(23) Swayam Project for Self Employment in Scheduled Area through production and supply			
O : 8,00.00	}	6,61.72	(+)0.20
R : (-)1,38.28			

Surrender of provision of ₹138.28 lakh in March 2019 was attributed to release of 80 per cent funds by the Finance Department as well as receipt of less demand for funds from Department concerned.

2230 Labour and Employment			
03 Training			
796 Tribal Area Sub-Plan			
796(01)(09) Industrial Training Institutes- Expantion of Tribal Industrial Training Institute (State Level Scheme)			
O : 1,75.00	}	41.93	(+)0.04
R : (-)1,33.07			

Surrender of provision of ₹133.07 lakh in March 2019 was attributed to non receipt of proposals from Skill Development and Entrepreneurship Department.

2501 Special Programmes for Rural Development			
01 Integrated Rural Development Programme			
796 Tribal Area Sub-Plan			
796 (02)(03) Financial Assistance for Special Projects for Skilled Development under Aajeevika (Maharashtra State Rural Livelihood Mission) (State Share)			
O : 1,07.00	}	....	....
R : (-)1,07.00			

Surrender of entire provision of ₹107 lakh in March 2019 was attributed to decision of making funds available for the scheme of Tribal Sub plan (TSP) as per the funds received from the Central Government.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
796 Tribal Area Sub-Plan			
796(01)(44) Central Assistance under Article 275(i) of the constitution of India - Ashramshala Complexes (Central Scheme)			
O : 5,00.00	}	4,00.00	....
R : (-)1,00.00			

**GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3055 Road Transport				
796	Tribal Area Sub-Plan			
796(01)(01)	Development, Construction and Repairs of S.T. Depos in Tribal Area			
O	: 4,00.00	} 3,20.00	3,20.00	....
R	: (-)80.00			
2406 Forestry and Wild Life				
01	Forestry			
796	Tribal Area Sub-Plan			
796(01)(09)	Development of Tourism in Forest Areas (State Level Scheme)			
O	: 2,00.00	} 1,84.00	1,88.46	(+)4.46
R	: (-)16.00			
Surrender of provision of ₹196 lakh in March 2019 under the sub heads mentioned above was attributed to release of 80 per cent funds by the Finance Department.				
2425 Co-operation				
796	Tribal Area Sub-Plan			
796(01)(08)	Financial Assistance to Maharashtra State Co-operative Tribal Development Corporation-State Plan Scheme			
O	: 43,20.00	} 42,43.89	42,43.89	....
R	: (-)76.11			
Surrender of provision of ₹76.11 lakh in March 2019 was made without assigning proper reasons.				
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities				
02	Welfare of Scheduled Tribes			
796	Tribal Area Sub-Plan			
796(01)(53)	Implementation of Guidance Project in Tribal Areas by Tribal Cell			
O	: 3,24.00	} 2,59.20	2,59.20	....
R	: (-)64.80			

**GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Area Sub-Plan			
796(01)(45) Special Coaching classes for upgradation of Merit of Scheduled Tribes Students (Central Scheme)			
O : 80.00	} 63.96	} 63.96	}
R : (-)16.04			

Surrender of provision of ₹80.84 lakh in March 2019 under the sub heads mentioned above was attributed to receipt of less proposals than anticipated under the scheme.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Area Sub-Plan			
796(02)(23) Educational Scholarship for Higher Study in Abroad for Tribal Students			
O : 2,00.00	} 1,47.39	} 1,47.39	}
R : (-)52.61			

Surrender of provision of ₹52.61 lakh in March 2019 was attributed to receipt of 5 applications under the scheme as against 10 applications anticipated in normal trend.

2425 Co-operation			
796 Tribal Area Sub-Plan			
796(01)(10) Financial Assistance to Shabri Tribal Development Corporation - State Plan Scheme			
O : 2,50.00	} 1,99.99	} 1,99.99	}
R : (-)50.01			

Surrender of provision of ₹50.01 lakh in March 2019 was attributed to posts remaining vacant.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Area Sub-Plan			
796(02)(01) Planning and Monitoring Cell-Tribal Research and Training Institute - State Plan Scheme			
O : 2,00.00	} 1,58.64	} 1,58.64	}
R : (-)41.36			

Surrender of provision of ₹41.36 lakh in March 2019 was based on actual expenditure, based on action taken the report submitted by Shri. Karandikar Committee to the Government.

**GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Area Sub-Plan			
796(01)(32) Special Incentive Scheme for Govenment and aided Ashram School - State Plan Scheme			
O : 40.00			
R : (-)40.00

Surrender of entire provision of ₹40 lakh in .March 2019 was attributed to non receipt of proposals under the scheme.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Area Sub-Plan			
796(01)(56) Aapla Maharashtra Suvrana Jayanti Yojana for Development of Adolescent Boys and Girls of Naxalite Areas.			
O : 41.00			
R : (-)27.30	13.70	13.70	....

Surrender of provision of ₹27.30 lakh in March 2019 was attributed to receipt of less proposals than anticipated as well as release of 80 per cent funds by the Finance Department.

5.Saving mentioned in note 3 and 4 above was partly counterbalanced by excess under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Area Sub-Plan			
796(01)(60) Ashramshala Complexes (State level Scheme)			
O : 7,35,20.96			
S : 0.01	8,04,81.60	8,04,97.11	(+15.51
R : 69,60.63			

Additional provision of ₹6960.63 lakh was made through reappropriation to meet the additional requirement of 'Kayapalat Abhiyan' and 'Mission Shourya Abhiyan'.

Reasons for further excess of ₹15.51 lakh have not been furnished (July 2019).

GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2801	Power			
05	<i>Transmission and Distribution</i>			
796	Tribal Area Sub-Plan			
796(01)(02)	Energisation of Agriculture Pumps through High Voltage Distribution System (HVDS)(100% State level Scheme)(Scheme)			
S	: 0.01	} 59,43.00	59,43.00	....
R	: 59,42.99			
2810	New and Renewable Energy			
796	Tribal Area Sub Plan			
796(01)(01)	Chief Minister Solar Agriculture Pump Scheme (100% State Level Scheme)(Scheme)			
S	: 0.01	} 40,36.00	40,36.00	....
R	: 40,35.99			
2202	General Education			
01	<i>Elementary Education</i>			
796	Tribal Area Sub-Plan			
796(01)(10)	Samagra Shiksha Mission (Central Share 60%)(Scheme)			
S	: 0.11	} 6,00.07	6,00.07	....
R	: 5,99.96			
2202	General Education			
01	<i>Elementary Education</i>			
796	Tribal Area Sub-Plan			
796(01)(11)	Samagra Shiksha Mission (State Share 40%) (Scheme)			
S	: 0.11	} 4,00.05	4,00.05	....
R	: 3,99.94			

Additional provision of ₹10978.88 lakh made through reappropriation in March 2019 under the sub heads mentioned above was attributed to receipt of more demand under the scheme.

GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02	<i>Welfare of Scheduled Tribes</i>			
796	Tribal Area Sub-Plan			
796(02)(43)	Central Assistance under Article 275 (1) of the Constitution of India (Central Scheme)			
O	: 1,50,00.00	}	1,70,15.91	1,70,15.91
R	: 20,15.91			

Additional provision of ₹2015.91 lakh through reappropriation in March 2019 was attributed to match the release of funds by the Central Government.

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02	<i>Welfare of Scheduled Tribes</i>			
796	Tribal Area Sub-Plan			
796(01)(33)	Scholarship to Scheduled Tribe students studying in Medical and Similar Colleges - State Plan Scheme			
S	: 0.01	}	18,58.51	18,58.51
R	: 18,58.50			

Additional provision of ₹1858.50 lakh made through reappropriation was made for payment of pending bills of beneficiaries in last three years.

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02	<i>Welfare of Scheduled Tribes</i>			
796	Tribal Area Sub-Plan			
796(01)(64)	Government of India Post-Matric Scholarship (District Level Scheme)			
O	: 15,00.00	}	27,80.82	27,80.82
R	: 12,80.82			

2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02	<i>Welfare of Scheduled Tribes</i>			
796	Tribal Area Sub-Plan			
796(02)(24)	Scheduled Tribes Certificate Scrutinise Committee			
O	: 18,37.30	}	18,91.47	18,91.83
R	: 54.17				(+0.36)

Additional provision of ₹1334.99 lakh in March 2019 was made through reappropriation under the sub heads mentioned above on account of receipt of additional proposals under the scheme.

**GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2401 Crop Husbandry			
796 Tribal Area Sub-Plan			
796(01)(11) Krishi Unnati Yojana-Agriculture Mechanisation Sub-Mission(CSS) (Central Share 60%) (TASP)			
O : 4,88.03	} 10,45.91	10,45.95	(+0.04
S : 69.17			
R : 4,88.71			

Additional provision of ₹488.71 lakh in March 2019 was made through reappropriation was attributed to receipt of additional funds from the Central Government.

2401 Crop Husbandry			
796 Tribal Area Sub-Plan			
796(01)(10) Krishi Unnati Yojana - Agriculture Mechanisation Sub Mission (CSS) (State Share 40 Percent)(TASP)			
O : 3,25.35	} 6,88.67	6,88.69	(+0.02
S : 46.44			
R : 3,16.88			

Additional provision of ₹316.88 lakh in March 2019 was made through reappropriation attributed to release of state share in proportionate to funds received form the Central Government.

2702 Minor Irrigation			
01 Surface Water			
796 Tribal Area Sub-Plan			
796(01)(04) Discretionary Grants (Extention and Improvement) (State Level Scheme)			
S : 0.01	} 1,50.00	1,50.00	....
R : 1,49.99			

Additional provision of ₹149.99 lakh in March 2019 made through reappropriation was without assigning reason.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 Welfare of Scheduled Tribes			
796 Tribal Area Sub-Plan			
796(01)(54) Payment of fees for the measurement of Forest Land allotted under Scheduled Tribe and Other Traditional Forest Dweller			
O : 5,00.00	} 5,77.20	5,77.20	....
R : 77.20			

Additional provision of ₹77.20 lakh in March 2019 was made through reappropriation attributed to receipt of proposals from collectors measurement of land.

**GRANT NO. T-5 - REVENUE EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Area Sub-Plan			
796(01)(02) Legal Advice Centre			
O : 7.50	} 35.00	35.00	....
R : 27.50			

Additional provision of ₹27.50 lakh through reappropriation was made for payment of professional fees in the case of pending special petition in honourable Supreme Court.

2202 General Education			
02 <i>Secondary Education</i>			
796 Tribal Area Sub-Plan			
796(01)(02) Grant-in-aid to Ordinary Secondary Schools			
O : 53,60.91	} 54,72.93	54,72.93	....
S : 1,00.25			
R : 11.77			

Additional provision of ₹11.77 lakh made through reappropriation was attributed to under more demand on salaries for the scheme.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Area Sub-Plan			
796(01)(18) Ashramshala complexes- State Plan Scheme (District and State Level Scheme)			
O : ....	....	3.31	(+)3.31

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Area Sub-Plan			
796(01)(15) Government Hostels for Boys and Girls (District Level Scheme)			
O : ....	....	2.35	(+)2.35

Expenditure of ₹5.66 lakh under the sub heads mentioned above was incurred without Budget provision, reasons for which have not been intimated (July 2019).

**GRANT NO. T-6 - CAPITAL EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN (ALL VOTED)**

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4059 - Capital Outlay on Public Works			
4202 - Capital Outlay on Education, Sports, Art and Culture			
4210 - Capital Outlay on Medical and Public Health			
4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
4250 - Capital Outlay on Other Social Services			
4402 - Capital Outlay on Soil and Water Conservation			
4406 - Capital Outlay on Forestry and Wild Life			
4425 - Capital Outlay on Co-operation			
4701 - Capital Outlay on Major and Medium Irrigation			
4702 - Capital Outlay on Minor Irrigation			
5054 - Capital Outlay on Roads and Bridges			

Voted -

Original	..	7,23,36,06	}	9,23,36,16	7,76,12,24	(-)1,47,23,92
Supplementary	..	2,00,00,10				

Amount surrendered during the year (March 2019)

1,45,52,08

Notes and comments:

Against the saving of ₹14723.92 lakh, provision of ₹14552.08 lakh was surrendered in March 2019.

2. Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
02 Welfare of Scheduled Tribes			
796 Tribal Area Sub-Plan			
796(01)(17) Construction of Ashram School Buildings			
O :	1,50,00.00	}	94,73.91
S :	0.02		
R :	(-)55,26.11		
			92,66.16
			(-)2,07.75

Surrender of provision of ₹5526.11 lakh in March 2019 without assigning any reason proved inadequate in view of further saving of ₹207.75 lakh, reasons for which have note been furnished (July 2019).

**GRANT NO. T-6 - CAPITAL EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Area Sub-Plan			
796(02)(05) Construction of Hostels (Plan)			
O : 70,00.00	} 26,05.16	25,81.70	(-)23.46
S : 0.02			
R : (-)43,94.86			

Withdrawal of provision of ₹4394.86 lakh through reappropriation/surrender in March 2019 was made without assigning proper reasons.

Reasons for further saving of ₹23.46 lakh have not been furnished (July 2019).

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Area Sub-Plan			
796(01)(16) Construction of Hostels-State Plan Scheme			
O : 55,00.00	} 14,97.12	14,97.12	....
S : 0.01			
R : (-)40,02.89			

Surrender of provision of ₹4002.89 lakh in March 2019 was based on expenditure on sanctioned construction works.

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Area Sub-Plan			
796(02)(06) Construction of Ashrams school buildings			
O : 50,00.00	} 18,77.79	19,10.20	(+)32.41
S : 0.02			
R : (-)31,22.23			

**GRANT NO. T-6 - CAPITAL EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Area Sub-Plan			
796(01)(04) Acquisition of Land (TASP) - State Plan Scheme			
O : 13,37.30	} 78.39	78.39	....
R : (-)12,58.91			

Surrender of provision of ₹4381.14 lakh under the sub heads mentioned above in March 2019 was based actual expenditure as per the proposals received under scheme.

Reasons for final excess of ₹32.41 lakh under sub head '796(02)(06)' have not been furnished (July 2019).

4402 Capital Outlay on Soil and Water Conservation			
796 Tribal Area Sub-Plan			
796(01)(05) Pradhan Mantri Krishi Sinchan Yojana- Integrated Watershed Management Programme-Land Development through Soil Conservation (Central Share 60%)			
O : 25,50.00	} ....	....	....
R : (-)25,50.00			

4402 Capital Outlay on Soil and Water Conservation			
796 Tribal Area Sub-Plan			
796(01)(06) Pradhan Mantri Krishi Sinchan Yojana Integrated Watershed Management Programme Land Development through Soil Conservation (State Share 40%)			
O : 17,00.00	} ....	....	....
R : (-)17,00.00			

Surrender of entire provision of ₹4250 lakh in March 2019 under the sub heads mentioned above was attributed to non receipt of Central share from the Central Government.

**GRANT NO. T-6 - CAPITAL EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -contd.**

3.Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4059 Capital Outlay on Public Works			
01 Office Buildings			
796 Tribal Area Sub-Plan			
796(01)(01) Construction - General Pool Accommodation - State Plan Scheme			
O : 8,00.00			
S : 0.01			
R : (-)6,63.01	1,37.00	1,37.00	....
4702 Capital Outlay on Minor Irrigation			
796 Tribal Area Sub-Plan			
796(01)(18) Minor Irrigation Scheme (State Pool) State Level Scheme)			
O : 10,00.00			
R : (-)35.45	9,64.55	9,64.55	....

Surrender of provision of ₹698.46 lakh under the sub heads mentioned above in March 2019 was based on actual expenditure as per proposal received under the scheme.

4402 Capital Outlay on Soil and Water Conservation			
796 Tribal Area Sub-Plan			
796(01)(08) Pradhan Mantri Krishi Sinchan Yojana - Other Interventions- Land Development through Soil Conservation (Central Share 60%)			
O : 5,55.00			
R : (-)3,92.00	1,63.00	1,63.00	....

Surrender of provision of ₹392 lakh in March 2019 was attributed to non receipt of anticipated Central share from the Central Government.

4402 Capital Outlay on Soil and Water Conservation			
796 Tribal Area Sub-Plan			
796(01)(09) Pradhan Mantri Krishi Sinchan Yojana - Other Interventions- Land Development through Soil Conservation (State Share 40%)			
O : 3,70.00			
R : (-)2,61.33	1,08.67	1,08.67	....

Surrender of provision of ₹261.33 lakh in March 2019 was attributed to release of State share in proportionate to Central Share received.

**GRANT NO. T-6 - CAPITAL EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4425 Capital Outlay on Co-operation			
796 Tribal Area Sub-Plan			
796(01)(02) Share Capital contributions to Maharashtra State Co-operative Tribal Development Corporation - State Plan Schme (TASP)			
O : 2,00.00			
R : (-)2,00.00

Surrender of entire provision of ₹200 lakh in March 2019 was attributed to State Government's share capital contribution already reached to 51 per cent. However Department has not intimated reasons for making Budget provision.

4702 Capital Outlay on Minor Irrigation			
796 Tribal Area Sub-Plan			
796(01)(14) Share Capital Contribution to Vidharbha Irrigation Development Corporation (State Level Scheme)			
O : 16,04.74			
R : (-)1,50.00	14,54.74	14,54.74	....

Surrender of provision of ₹150 lakh in March 2019 was based on actual demand under the scheme.

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
02 Welfare of Scheduled Tribes			
796 Tribal Area Sub-Plan			
796(01)(20) Construction of Samaj Mandir (State Level Scheme)			
O : 1,00.00			
R : (-)1,00.00	....	....	....

Surrender of entire provision of ₹100 lakh in March 2019 was attributed to non receipt of proposals.

4250 Capital Outlay on Other Social Services			
796 Tribal Area Sub-Plan			
796(01)(03) Construction of buildings for Industrial Training Institutes (State Level Scheme)			
O : 60.00			
R : (-)60.00	....	....	....

Surrender of entire provision of ₹60 lakh in March 2019 was attributed to non receipt of proposals from concerned Administrative Department.

**GRANT NO. T-6 - CAPITAL EXPENDITURE ON TRIBAL AREAS DEVELOPMENT
SUB-PLAN -concl.**

4.Saving mentioned in note 2 and 3 above was partly counterbalanced by excess under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
5054 Capital Outlay on Roads and Bridges			
04 District & Other Roads			
796 Tribal Area Sub-Plan			
796(01)(07) District and Other Roads (State Level Scheme)			
O : 2,50,00.00	}	2,98,65.81	(+)6.79
S : 0.01			
R : 48,65.80			

Additional provision of ₹4865.80 lakh was made through reappropriation in March 2019 to provide funds for the sanctioned works as per their progress and to meet the pending liabilities of the Government in respect of works completed.

Reasons for further excess of ₹6.79 lakh have not been furnished (July 2019).

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities

02 Welfare of Scheduled Tribes			
796 Tribal Area Sub-Plan			
796(01)(05) Construction of English Medium School Buildings			
O : 1,62.70	}	51,62.70	....
R : 50,00.00			

Additional provision of ₹5000 lakh made through reappropriation in March 2019 under the heads mentioned above was based on receipt of more proposals under the scheme.

4406 Capital Outlay on Forestry and Wild Life

01 Forestry			
796 Tribal Area Sub-Plan			
796(01)(04) Construction of Stone Check Dam (District Level Scheme)			
O : 0.02	}	....	(+ )20.16
R : (-) 0.02			

Reasons for final excess of ₹20.16 lakh have not been furnished (July 2019).

GRANT NO. T-8 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
7610 - Loans to Government Servants etc.					
Voted -					
Original	..	13,56,40	}	13,56,40	(-)1,59,83
Supplementary	..	....	
Amount surrendered during the year (March 2019)					1,60,53

Notes and comments:

Against the saving of ₹159.83 lakh, surrender of provision of ₹160.53 lakh in March 2019 proved excessive.

2. Saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7610 Loans to Government Servants etc.					
201 House Building Advances					
201(00)(02) House Building Advances					
O	:	12,23.78	}	11,20.57	....
R	:	(-)1,03.21			

Surrender of provision of ₹103.21 lakh in March 2019 was made without assigning any specific reason.

7610 Loans to Government Servants etc.					
202 Advances for purchase of Motor Conveyances					
202(00)(02) Advances for purchase of Motor Conveyances					
O	:	1,01.42	}	62.90	(-)15.90
R	:	(-)38.52			

Surrender of provision of ₹38.52 lakh in March 2019 without assigning any specific reason proved inadequate in view of further saving of ₹15.90 lakh, reasons for which have not been furnished (July 2019).

7610 Loans to Government Servants etc.					
204 Advances for Purchase of Personal Computers					
204(00)(02) Advances for purchase of Computers					
O	:	31.20	}	12.40	(+)16.60
R	:	(-)18.80			

Surrender of provision of ₹18.80 lakh in March 2019 without assigning any specific reason proved excessive in view of excess of ₹16.60 lakh, reasons for which have not been furnished (July 2019).

GRANT NO. T-9 - DISTRICT SCHEMES (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
Voted -					
Original	..	27,45,80,14	} 28,94,44,24	28,56,78,25	(-)37,65,99
Supplementary	..	1,48,64,10			
Amount surrendered during the year (March 2019)					1,48,98,56

Note/Comment:

Against the saving of ₹3765.99 lakh, surrender of provision of ₹14898.56 lakh proved excessive.

GRANT NO. T-10 - DISTRICT SCHEMES (ALLVOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities					
Voted -					
Original	..	3,07,24,09	} 3,12,73,99	2,95,49,24	(-)17,24,75
Supplementary	..	5,49,90			
Amount surrendered during the year (March 2019)					17,05,69

Notes and comments:

The expenditure did not come up even to the original provision, thus supplementary provision of ₹549.90 lakh obtained in July 2018 proved unnecessary.

2. Against the saving of ₹1724.75 lakh under the grant, provision of ₹ 1705.69 lakh only was surrendered in March 2019.

3. Saving in the grant occurred under:-

			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities					
02 Welfare of Scheduled Tribes					
796 Tribal Area Sub-Plan					
796(31)(12) District Nashik					
O	:	64,83.50	} 58,34.37	58,34.37	....
R	:	(-)6,49.13			

GRANT NO. T-10 - DISTRICT SCHEMES - *contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
02	<i>Welfare of Scheduled Tribes</i>			
796	Tribal Area Sub-Plan			
796(31)(04)	District Raigad			
O	: 5,63.10	} 4,04.64	4,00.45	(-)4.19
R	: (-)1,58.46			

Surrender of provision of ₹807.59 lakh in March 2019 under the sub heads mentioned above was attributed to receipt of less proposals than anticipated under the scheme.

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
02	<i>Welfare of Scheduled Tribes</i>			
796	Tribal Area Sub-Plan			
796(31)(16)	District Nandurbar			
O	: 46,35.66	} 42,41.26	42,41.26	....
R	: (-)3,94.40			

Surrender of provision of ₹394.40 lakh in March 2019 was attributed to (i) receipt of less proposals than anticipated (ii) certain restrictions on incurring the expenditure owing to code of conduct enforced for Loksabha election.

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
02	<i>Welfare of Scheduled Tribes</i>			
796	Tribal Area Sub-Plan			
796(31)(24)	District Hingoli			
O	: 2,65.00	} 1,49.57	1,49.57	....
S	: 20.00			
R	: (-)1,35.43			

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
02	<i>Welfare of Scheduled Tribes</i>			
796	Tribal Area Sub-Plan			
796(31)(14)	District Jalgaon			
O	: 3,77.04	} 2,66.29	2,66.29	....
R	: (-)1,10.75			

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
02	<i>Welfare of Scheduled Tribes</i>			
796	Tribal Area Sub-Plan			
796(31)(33)	District Yavatmal			
O	: 15,41.56	} 15,05.39	15,06.49	(+)1.10
R	: (-)36.17			

GRANT NO. T-10 - DISTRICT SCHEMES - *contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
02	<i>Welfare of Scheduled Tribes</i>			
796	Tribal Area Sub-Plan			
796(31)(25)	District Nagpur			
O	:	2,35.36	} 2,34.81	2,34.81
S	:	25.00		
R	:	(-)25.55		
			

Surrender of provision of ₹307.90 lakh in March 2019 under the sub heads mentioned above was mainly attributed to receipt of less proposals than anticipated.

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
02	<i>Welfare of Scheduled Tribes</i>			
796	Tribal Area Sub-Plan			
796(31)(29)	District Gadchiroli			
O	:	28,82.32	} 28,00.20	27,84.23
R	:	(-)82.12		
				(-)15.97

Surrender of provision of ₹82.12 lakh in March 2019 without assigning proper reason proved inadequate in view of further saving of ₹15.97 lakh, reasons for which have not been furnished (July 2019).

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
02	<i>Welfare of Scheduled Tribes</i>			
796	Tribal Area Sub-Plan			
796(31)(35)	District Washim			
O	:	1,42.73	} 1,16.00	1,16.00
R	:	(-)26.73		
			

4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
02	<i>Welfare of Scheduled Tribes</i>			
796	Tribal Area Sub-Plan			
796(31)(31)	District Amaravati			
O	:	8,69.31	} 9,90.22	9,90.22
S	:	1,45.00		
R	:	(-)24.09		
			

GRANT NO. T-10 - DISTRICT SCHEMES - conclud.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Area Sub-Plan			
796(31)(30) District Gondia			
O : 3,58.79	} 4,91.42	4,91.42	....
S : 1,50.00			
R : (-)17.37			

Surrender of provision of ₹68.19 lakh in March 2019 under sub heads mentioned above was without assigning proper reason.

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
02 <i>Welfare of Scheduled Tribes</i>			
796 Tribal Area Sub-Plan			
796(31)(02) District Mumbai Suburban			
O : 40.00	} ....	....	....
R : (-)40.00			

Surrender of entire provision of ₹40 lakh in March 2019 was attributed to non receipt of proposals under the scheme.

**GRANT NO. T-11 - LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES,
OTHER BACKWARD CLASSES AND MINORITIES (ALL VOTED)**

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
Voted -			
Original .. 85,75	} 85,75	71,01	(-)14,74
Supplementary			
Amount surrendered during the year (March 2019)			14,74

ENVIRONMENT DEPARTMENT
APPROPRIATION NO. U-1 - INTEREST PAYMENTS (ALL CHARGED)

			<i>Total appropriation</i>	<i>Actual expenditure (₹ in thousand)</i>	<i>Excess(+) Saving(-)</i>	
Major Head						
2049 - Interest Payments						
Charged -						
<i>Original</i>	..	5,34,36	}	5,34,36	5,30,11	(-)4,25
<i>Supplementary</i>	..	....		
<i>Amount surrendered during the year (March 2019)</i>					4,25	

GRANT NO. U-2 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)	
Major Head						
2235 - Social Security and Welfare						
Voted -						
<i>Original</i>	..	60	}	60	(-)60
<i>Supplementary</i>	..	....		
<i>Amount surrendered during the year (March 2019)</i>					60	

GRANT NO. U-3 - SECRETARIAT - SOCIAL SERVICES (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)	
Major Head						
2251 - Secretariat - Social Services						
Voted -						
<i>Original</i>	..	4,61,27	}	4,68,59	3,40,16	(-)1,28,43
<i>Supplementary</i>	..	7,32				
<i>Amount surrendered during the year (March 2019)</i>					1,28,43	

Notes and comments:

The expenditure did not reach even the original Budget provision, thus the supplementary of ₹ 7.32 lakh obtained in December 2018 proved unnecessary

GRANT NO. U-3 - SECRETARIAT - SOCIAL SERVICES -concl.

2. Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2251 Secretariat - Social Services			
090 Secretariat			
090(00)(01) Environment Department			
O : 4,41.27	}	3,40.16	....
S : 7.32			
R : (-)1,08.43			

Surrender of provision of ₹ 108.43 lakh in March 2019 was attributed mainly to non filling up of the vacant posts.

2251 Secretariat - Social Services			
090 Secretariat			
090(00)(03) Implementation of E-Governance Project			
O : 20.00	}	....	....
R : (-)20.00			

Surrender of entire provision of ₹ 20 lakh in March 2019 was made without assigning any specific reason.

GRANT NO. U-4 - ECOLOGY AND ENVIRONMENT (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
3435 - Ecology and Environment			
Voted -			
Original .. 89,55,00	}	1,01,95,72	(-)34,99,31
Supplementary .. 12,40,72			
Amount surrendered during the year (March 2019)			34,99,31

Notes and comments:

The expenditure did not come up to the original provision and thus supplementary provision of ₹1240.72 lakh obtained in December 2018 proved unnecessary.

GRANT NO. U-4 - ECOLOGY AND ENVIRONMENT -contd.

2. Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3435 Ecology and Environment			
04 <i>Prevention and Control of Pollution</i>			
103 Prevention of Air and Water Pollution			
103(03)(01) Project of Pollution Abatement of River Mula Mutha at Pune (Central Share)			
O : 50,00.00	} 31,75.00	31,75.00	....
R : (-)18,25.00			

Surrender of provision of ₹1825 lakh in March 2019 was attributed to less receipt of funds from the Central Government.

3435 Ecology and Environment			
04 <i>Prevention and Control of Pollution</i>			
103 Prevention of Air and Water Pollution			
103(02)(07) National Lake Conservation Plan			
O : 25,00.00	} 14,50.27	14,50.27	....
R : (-)10,49.73			

Surrender of provision of ₹1049.73 lakh in March 2019 was attributed to non receipt of proposals in prescribed format from Local Bodies as well as non receipt of proposal for funds of further installment for the tanks sanctioned under the scheme.

3. Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3435 Ecology and Environment			
04 <i>Prevention and Control of Pollution</i>			
103 Prevention of Air and Water Pollution			
103(02)(12) Maharashtra Coastal Zone Management Authority			
O : 9,40.00	} 6,58.00	6,58.00	....
R : (-)2,82.00			

Surrender of provision of ₹282 lakh in March 2019 was attributed to non completion of the work of Coastal Area Management Plan.

GRANT NO. U-4 - ECOLOGY AND ENVIRONMENT -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3435 Ecology and Environment			
04 Prevention and Control of Pollution			
192 Assistance to Municipal Council			
192(01)(01) State River Conservation Scheme			
O : 1,99.99	}
R : (-)1,99.99			

Surrender of entire provision of ₹199.99 lakh in March 2019 was attributed to non receipt of revised proposals as per the directives of committee meeting held on 10th August 2018 before code of conduct came into force.

3435 Ecology and Environment			
04 Prevention and Control of Pollution			
103 Prevention of Air and Water Pollution			
103(02)(13) Environment Awareness, Education and Climate Change Action Plan			
O : 3,00.00	}	1,70.19	1,70.19
R : (-)1,29.81			

Surrender of provision of ₹129.81 lakh in Mach 2019 was attributed to non receipt of proposals for increased scope of scheme from concerned implementing agencies and approval of only two proposal;s reeived for Earth Friend Award and Green concept by the Steering Committee

3435 Ecology and Environment			
04 Prevention and Control of Pollution			
103 Prevention of Air and Water Pollution			
103(02)(11) Monitoring Cell of Environment Safeguard Measure for Sardar Sarovar Project			
O : 10.00	}	....	....
R : (-)10.00			

Surrender of entire provision of ₹10 lakh in March 2019 was attributed to non establishment of monitoring cell under the scheme.

GRANT NO. U-5 - LOANS TO GOVERNMENT SERVANTS,ETC. (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
7610 - Loans to Government Servants etc.					
Voted -					
Original	..	14,51	}	14,51	....
Supplementary	..	....	
Amount surrendered during the year (March 2019)					14,51

Saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7610 Loans to Government Servants etc.					
201	House Building Advances				
201(00)(02)	House Building Advances for Other Officers/Employees				
O	:	12.78	}	....	....
R	:	(-)12.78			

Surrender of entire provision of ₹12.78 lakh in March 2019 was attributed to no demand for House Building Advances from employees and Officers.

CO-OPERATION MARKETING AND TEXTILES DEPARTMENT
APPROPRIATION NO. V-1 - INTEREST PAYMENTS (ALL CHARGED)

			<i>Total appropriation</i>	<i>Actual expenditure (₹ in thousand)</i>	<i>Excess(+) Saving(-)</i>
Major Head					
2049 - Interest Payments					
<i>Charged -</i>					
<i>Original</i>	..	73,00,00	} 73,00,00	16,71,53	(-)56,28,47
<i>Supplementary</i>	..	....	
<i>Amount surrendered during the year (March 2019)</i>					56,28,47

Notes/comments:

Substantial saving in the appropriation occurred under:-

<i>Head</i>	<i>Total appropriation</i>	<i>Actual expenditure (₹ in lakh)</i>	<i>Excess(+) Saving(-)</i>
2049 Interest Payments			
01 Interest on Internal Debt			
200 Interest on Other Internal Debts			
200(02)(06) Interest on loans from financial Institutions.			
<i>O</i> :	52,00.00	} 6,71.58	6,71.58
<i>R</i> :	(-)45,28.42		
		

Surrender of provision of ₹ 4528.42 lakh in March 2019 was attributed to non receipt of proposals from Spinning Mills and non sanction of some of the proposals till the end of March 2019.

2049 Interest Payments			
01 Interest on Internal Debt			
200 Interest on Other Internal Debts			
200(02)(01) Interest on Loans from National Co-operative Development Corporation			
<i>O</i> :	21,00.00	} 9,99.95	9,99.95
<i>R</i> :	(-)11,00.05		
		

Surrender of provision of ₹ 1100.05 lakh in March 2019 was based on actual expenditure incurred on payment of interest on loan taken from National Co-operative Development Corporation.

GRANT NO. V-2 - CO-OPERATION

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)	
Major Head					
2070 - Other Administrative Services					
2235 - Social Security and Welfare					
2406 - Forestry and Wild Life					
2425 - Co-operation					
2435 - Other Agricultural Programmes					
2851 - Village and Small Industries					
2852 - Industries					
3451 - Secretariat -Economic Services					
3456 - Civil Supplies					
Voted -					
Original	..	1,01,49,29,62	} 1,22,84,20,24	67,60,54,36	(-)55,23,65,88
Supplementary	..	21,34,90,62			
Amount surrendered during the year (March 2019)					55,22,04,22
Charged -					
Original	..	1,60	} 1,60	15	(-)1,45
Supplementary	..	....	
Amount surrendered during the year (March 2019)					1,45

Notes and comments:

The expenditure did not reach even to the original budget provision, thus the supplementary of ₹213490.62 lakh obtained in July 2018 (₹185352.51 lakh), December 2018 (₹28138.01 lakh) and March 2019 (₹0.10 lakh) proved unnecessary.

2. In the Voted portion against the saving of ₹552365.88 lakh, provision of ₹552204.22 lakh was surrendered.
3. Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
2435 Other Agricultural Programmes				
60 Others				
101 Scheme for debt relief to farmers				
101(00)(01) Chhatrapati Shivaji Maharaj Shetkari Sanman Yojana - 2017 (State Level)				
O :	78,80,00.00	} 35,03,22.74	35,03,22.34	(-)0.40
R :	(-)43,76,77.26			

Withdrawal of provision of ₹437677.26 lakh through surreder/reappropriation in March 2019 was attributed to less number of eligible beneficiaries in the green list, restricted release of funds by the Finance Department and limitations for fund distribution owing to enforcement of model code of conduct for Lok sabha elections.

GRANT NO. V-2 - CO-OPERATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2435 Other Agricultural Programmes			
60 Others			
789 Sub Plan for Scheduled Castes.			
789(01)(01) Debt relief to farmers under Chhatrapati Shivaji Maharaj Shetkari Sanman Yojana 2017 (SCSP)			
O : 11,80,00.00	} 14,08.20	14,08.20	....
R : (-)11,65,91.80			

Surrender of provision of ₹116591.80 lakh in March 2019 was (i) based on number of eligible beneficiaries in the green list and (ii) attributed to non payment of their share of lump sum amount of loan by farmers of scheduled caste category in green list numbers 12, 13 and 14 which was necessary for granting benefit under the scheme.

2425 Co-operation			
107 Assistance to credit co-operatives			
107(01)(14) Ad-hoc payments to Credit Co-operatives			
S : 1,00,00.00	} ....	....	....
R : (-)1,00,00.00			

Withdrawal of entire provision of ₹10000 lakh through reappropriation in March 2019 was attributed to less time available to give unconditional Bank guarantee of ₹100 crore on account of loans to be payable to farmers through District Banks at Nagpur, Wardha and Buldhana which was necessary as per the directions of Nationalised bank before disbursal of loans and release of 90 percent provision by the Finance Department.

2425 Co-operation			
107 Assistance to credit co-operatives			
107(01)(15) Waiver of interest on converted loan			
O : 40,00.00	} ....	....	....
R : (-)40,00.00			

Withdrawal of entire provision of ₹4000 lakh through surrender/reappropriation in March 2019 was attributed to decision of accomodating the loans in Chatrapati Shivaji Maharaja Sanman Scheme 2017.

2851 Village and Small Industries			
110 Composite Village and Small Industries and Co-operatives			
110(02)(64) Scheme for Interest subsidy on long term loan to textile project link to Centrally Sponsored TUF scheme			
O : 84,35.00	} 2,28,35.00	2,28,35.00	....
S : 1,80,00.00			
R : (-)36,00.00			

Surrender of provision of ₹3600 lakh in March 2019 was attributed to non approval of the Finance Department for utilisation of the provision under the scheme.

GRANT NO. V-2 - CO-OPERATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2425 Co-operation			
107 Assistance to credit co-operatives			
107(02)(04) Dr. Punjabrao Deshmukh Interest Rebate Scheme			
O : 1,50,80.00	1,20,64.00	1,20,63.96	(-)0.04
R : (-)30,16.00			

Withdrawal of provision of ₹3016 lakh through reappropriation in March 2019 was based on funds released within the limit of 80 per cent by the Finance Department.

2425 Co-operation			
101 Audit of Co-operatives			
101(00)(01) Staff for Audit			
O : 1,47,86.21	1,23,88.43	1,23,87.27	(-)1.16
S : 36.54			
R : (-)24,34.32			

2425 Co-operation			
001 Direction and Administration			
001(01)(05) Divisional and District Administration			
O : 1,60,13.93	1,45,86.84	1,45,52.91	(-)33.93
S : 3,08.97			
R : (-)17,36.06			

Withdrawal of provision of ₹4170.38 lakh through surrender/reappropriation in March 2019 under the sub-heads mentioned above was attributed to non receipt of bills of travelling allowance ,overtime allowance , office rent ,motor vehicles etc. though anticipated, non revision of pay as per VII th pay commision and release of 90 per cent provision by Finance Department.

Reason for further saving of ₹33.93 lakh under the sub-head ' 001 (01)(05)' have not been intimated (July 2019).

2425 Co-operation			
800 Other Expenditure			
800(00)(01) Repayment of Loan borrowed by Farmers from licensed Lender			
O : 11,00.00	....	....	....
R : (-)11,00.00			

Withdrawal of entire provision of ₹1100 lakh through surrender/reappropriation in March 2019 was attributed to pending judgement of the honourable High court on Amaravati farmers petition and based on funds released within the limit of 80 per cent by the Finance Department.

GRANT NO. V-2 - CO-OPERATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2425 Co-operation			
107 Assistance to credit co-operatives			
107(01)(10) Interest Subsidy of 1 Per cent providing Short Term Loan to the Farmers (Non-Plan)			
O : 50,00.00	40,00.00	40,00.00	....
R : (-)10,00.00			
2425 Co-operation			
195 Assistance to Co-operatives			
195(01)(02) Financial Assistance for strengthening of Primary Agricultural credit co-operative societies under short term co-operative credit structure			
O : 50,00.00	40,00.00	40,00.00	....
R : (-)10,00.00			

Withdrawal of provision of ₹2000 lakh in March 2019 through reappropriation under the subheads mentioned above was based on funds released within the limit of 80 per cent by the Finance Department.

4.Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2425 Co-operation			
108 Assistance to other co-operatives			
108(03)(02) Grant-in-aid to Co-operative sugar factories			
O : 45,70.00	36,56.00	36,56.00	....
R : (-)9,14.00			
2851 Village and Small Industries			
110 Composite Village and Small Industries and Co-operatives			
110(02)(65) 10 Per cent Capital Subsidy to New Textile unit in Maharashtra Vidharbha and North Maharashtra			
O : 32,00.00	25,60.00	25,60.00	....
R : (-)6,40.00			

GRANT NO. V-2 - CO-OPERATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2851 Village and Small Industries			
110 Composite Village and Small Industries and Co-operative			
110(02)(78) Capital Subsidy in lieu of interest subsidy to the Textile Projects under the State Textile Policy 2011-17.			
O : 5,05.00	4,04.00	4,04.00	....
R : (-)1,01.00			

Withdrawal of provision of ₹1655 lakh through reappropriation under the subheads mentioned above was based on funds released within the limit of 80 per cent by the Finance Department.

3451 Secretariat -Economic Services			
090 Secretariat			
090(01)(01) Secretariat -Economic Services			
O : 16,50.56	11,32.27	11,32.86	(+0.59)
R : (-)5,18.29			

Withdrawal of provision of ₹518.29 lakh through surrender/reappropriation in March 2019 was mainly attributed to vacant posts, non receipt of bills of travelling allowance ,overtime allowance , foriegn travel, and also based on funds released within the limit of 90 per cent by the Finance Department. .

2851 Village and Small Industries			
110 Composite Village and Small Industries and Co-operatives			
110(02)(66) Textile Policy 2011-17 skill development programme			
O : 5,00.00	....	....	....
R : (-)5,00.00			

Withdrawal of entire provision of ₹500 lakh through surrender/reappropriation in March 2019 was (i) attributed to non receipt of proposals from Director, Textile, Nagpur and (ii) based on funds released within the limit of 80 per cent by the Finance Department.

2851 Village and Small Industries			
107 Sericulture Industries			
107(02)(01) Assistance for basic infrastructure for Sericulture in the State under Rashtriya Krishi Vikas Yojana (CSS)(State Share 40 per cent) (Scheme)			
S : 4,00.00	....	....	....
R : (-)4,00.00			

As the funds under the scheme were provided by the Commissionerate of Agriculture, Pune the entire provision of ₹400 lakh withdrawn by way of surrender/reappropriation in March 2019

GRANT NO. V-2 - CO-OPERATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2425 Co-operation			
108 Assistance to other co-operatives			
108(03)(12) Financial Assistance to Co-operative Sugar Factories for Sugar Export			
O : 5,00.00	1,99.90	1,99.90	....
R : (-)3,00.10			

Withdrawal of provision of ₹300.10 lakh through surrender/reappropriation in March 2019 was attributed to order from Honorable High Court, Mumbai to maintain Status quo on payment of grants to private factories in response to Special Leave Petition (₹200.10 lakh) and release of funds within the limit of 80 per cent by the Finance Department (₹100 lakh).

2851 Village and Small Industries			
110 Composite Village and Small Industries and Co-operatives			
110(02)(77) Capital Subsidy to Self Financed Textile Projects under the State Textile Policy 2011-17			
O : 4,00.00	1,00.00	1,00.00	....
R : (-)3,00.00			

2851 Village and Small Industries			
110 Composite Village and Small Industries and Co-operatives			
110(02)(75) Upgradation of Plain Powerloom.			
O : 3,00.00	....	....	....
R : (-)3,00.00			

Withdrawal of provision of ₹600 lakh through surrender/reappropriation in March 2019 under the subheads mentioned above was attributed to non receipt of proposals under the scheme (₹462 lakh) and release of funds within the limit of 80 per cent by the Finance Department (₹138 lakh).

2851 Village and Small Industries			
110 Composite Village and Small Industries and Co-operatives			
110(02)(60) Establishment of Textile Park (Centrally Sponsored) (State Share)			
O : 4,00.00	1,35.00	1,35.00	....
R : (-)2,65.00			

Withdrawal of provision of ₹265 lakh through surrender in March 2019 was attributed to non sanction of proposals within stipulated time.

GRANT NO. V-2 - CO-OPERATION -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2425	Co-operation			
108	Assistance to other co-operatives			
108(01)(03)	Development of Grading			
	O : 10,58.58	7,99.47	8,00.45	(+0.98)
	R : (-)2,59.11			

Withdrawal of provision of ₹259.11 lakh through surrender reappropriation in March 2019 was attributed to vacant posts and non receipt of medical bills as anticipated (₹116.20 lakh) and release of funds within the limit of 90 per cent by the Finance Department (₹142.91 lakh).

2425	Co-operation			
001	Direction and Administration			
001(01)(09)	Maharashtra State Co-operative Appellate Courts			
	O : 9,44.56	11,17.55	11,16.82	(-)0.73
	S : 4,06.00			
	R : (-)2,33.01			

Withdrawal of provision of ₹233.01 lakh through surrender reappropriation in March 2019 was attributed to Vacant posts and non receipt of Travelling Allowance bills as anticipated and release of funds within the limit of 90 per cent by the Finance Department.

2425	Co-operation			
001	Direction and Administration			
001(01)(13)	Directorate of Sericulture			
	O : 18,58.21	16,26.23	16,26.34	(+0.11)
	R : (-)2,31.98			

Withdrawal of provision of ₹231.98 lakh through surrender/reappropriation in March 2019 was attributed to Vacant posts, no Travelling Allowance bill and sale of silk spool directly in the market by farmers for higher rates given by the private traders as well as neighbouring states (₹72.51 lakh) and release of funds within the limit of 90 per cent by the Finance Department (₹159.47 lakh).

2851	Village and Small Industries			
110	Composite Village and Small Industries and Co-operatives			
110(02)(49)	Development of Sericulture (Central Share) (Centrally Sponsored Scheme)			
	O : 2,00.00	....	....	....
	R : (-)2,00.00			

Surrender of entire provision of ₹200 lakh in March 2019 was attributed to non receipt of Administrative approval to new 'Silk Samagra Scheme'.

GRANT NO. V-2 - CO-OPERATION -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2852	Industries			
08	Consumer Industries			
202	Textiles			
202(01)(01)	Exhibition, Conference, Advertising, Publicity and Subsidy for other related activities			
O	:	4,00.00	} 2,06.79	2,06.79
R	:	(-),93.21		
2851	Village and Small Industries			
110	Composite Village and Small Industries and Co-operatives			
110(02)(45)	Development of Sericulture Industry, Khadi and Village Industries			
O	:	1,00.00	} ....	....
R	:	(-),00.00		
2851	Village and Small Industries			
110	Composite Village and Small Industries and Co-operatives			
110(02)(73)	Centrally Sponsored Comprehensive Handloom Development Scheme (State Share)			
O	:	25.00	} ....	....
R	:	(-),25.00		

Withdrawal of provision of ₹318.21 lakh through surrender/reappropriation under the sub-heads mentioned above in March 2019 was attributed to non receipt of proposal under the scheme.

2425	Co-operation			
001	Direction and Administration			
001(01)(01)	Commissioner for Co-operation and Registrar of Co-operative Societies			
O	:	13,84.14	} 11,92.05	11,91.67
R	:	(-),92.09			(-),0.38

Withdrawal of provision of ₹192.09 lakh through surrender/reappropriation in March 2019 was attributed mainly to non revision of pay as per VII th Pay Commission and non receipt of bills of telephone, electricity charges and water charges though anticipated .

GRANT NO. V-2 - CO-OPERATION -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3451 Secretariat -Economic Services				
090 Secretariat				
090(02)(03) E-Governance Programme (Co-operation)				
	O :	2,03.00	}	
	R :	(-)1,74.58		
		28.42	28.40	(-)0.02

Withdrawal of provision of ₹174.58 lakh through surrender/reappropriation in March 2019 was attributed mainly to non receipt of proposals for computer peripherals, technical manpower from Co-operation Department and it's subordinate offices.

2425 Co-operation				
108 Assistance to other co-operatives				
108(05)(02) Subsidy to Co-operative Lift Irrigation Schemes				
	O :	2,90.00	}	
	R :	(-)1,62.00		
		1,28.00	1,28.90	(+0.90)

Withdrawal of provision of ₹162 lakh through surrender/reappropriation in March 2019 was attributed to non receipt of proposals from Marathwada, Vidarbha and rest of Maharashtra regions as well as release of funds within the limit of 80 per cent by the Finance Department.

2425 Co-operation				
001 Direction and Administration				
001(01)(10) Staff for Co-operation Courts				
	O :	10,77.84	}	
	R :	(-)1,59.24		
		9,18.60	9,18.54	(-)0.06

Surrender of provision of ₹159.24 lakh in March 2019 was attributed to vacant posts and non receipt of anticipated bills of travelling allowance etc.

2425 Co-operation				
001 Direction and Administration				
001(01)(04) Directorate of Handlooms, Powerlooms and Co-operative Textiles				
	O :	8,05.20	}	
	S :	10.00		
	R :	(-)1,33.97		
		6,81.23	6,81.22	(-)0.01

Surrender of provision of ₹133.97 lakh in March 2019 was attributed mainly to non filling up of vacant posts and based on funds released by the Finance Department.

GRANT NO. V-2 - CO-OPERATION -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2852	Industries			
	08 Consumer Industries			
	202 Textiles			
202(01)(02)	Study and survey of different units/plans of Textiles			
	O : 1,00.00	}	....	....
	R : (-)1,00.00			
2851	Village and Small Industries			
110	Composite Village and Small Industries and Co-operatives			
110(02)(68)	10 Per cent capital subsidy to Modernisation of Minority Powerloom Unit			
	O : 0.01	}	....	....
	S : 40.00			
	R : (-)40.01			

Surrender of entire provision of ₹140.01 lakh in March 2019 under the subheads mentioned above was attributed to no Demand from Directorate of Textiles.

3451	Secretariat -Economic Services			
	090 Secretariat			
090(02)(04)	E-Governance Programme (Textile)			
	O : 1,80.00	}	85.06	85.06
	R : (-)94.94			
			

Withdrawal of provision of ₹94.94 lakh through surrender/reappropriation in March 2019 was (i) attributed to non receipt of proposals from Textile Department and it's subordinate offices (₹58.94 lakh) and (ii) based on funds released within the limit of 80 per cent by the Finance Department (₹36 lakh).

2425	Co-operation			
	001 Direction and Administration			
001(01)(02)	Commissioner for Sugar			
	O : 3,34.41	}	2,49.10	2,49.09
	R : (-)85.31			
				(-)0.01

Withdrawal of provision of ₹85.31 lakh through surrender/reappropriation in March 2019 was mainly attributed to vacant posts, non receipt of bills than anticipated viz. medical, hometown, LTC and based on funds released within the limit of 90 per cent by the Finance Department. .

2425	Co-operation			
	001 Direction and Administration			
001(01)(03)	Director of Marketing			
	O : 3,89.38	}	3,14.00	3,09.82
	R : (-)75.38			
				(-)4.18

GRANT NO. V-2 - CO-OPERATION -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2425	Co-operation			
108	Assistance to other co-operatives			
108(01)(01)	Integrated Market News Service			
	O : 63.14	}	53.13	53.14
	R : (-)10.01				(+0.01)

Withdrawal of provision of ₹85.39 lakh through surrender/reappropriation in March 2019 under the subheads mentioned above was mainly attributed to vacant posts, non receipt of medical bills and based on funds released within the limit of 90 per cent by the Finance Department. .

2851	Village and Small Industries			
107	Sericulture Industries			
107(01)(01)	Advertising and Publicity for Sericulture under State Textile Policy 2018-23 (Scheme)			
	S : 1,00.00	}	41.11	41.11
	R : (-)58.89			

Withdrawal of provision of ₹58.89 lakh through surrender/reappropriation in March 2019 was attributed to less expenditure due to enforcement of model code of conduct for Loksabha election 2019 and release of funds within the limit of 80 per cent by the Finance Department.

2851	Village and Small Industries			
110	Composite Village and Small Industries and Co-operatives			
110(02)(50)	Rebate and Other Subsidies for Development of Handloom Industry (State Share 25 Per cent)			
	O : 1,54.50	}	1,23.60	1,23.60
	R : (-)30.90			

2851	Village and Small Industries			
107	Sericulture Industries			
107(01)(02)	Under Sericulture Programme creation of basic infrastructure and strengthening if existing infrastructure under State Textile Policy 2018-23 (Scheme)			
	S : 1,00.00	}	80.00	80.00
	R : (-)20.00			

Surrender of provision of ₹50.90 lakh in March 2019 under the subheads mentioned above was based on funds released by the Finance Department.

GRANT NO. V-2 - CO-OPERATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2070 Other Administrative Services			
800 Other Expenditure			
800(00)(01) State Co-operative Election Authority			
O : 2,28.74	2,18.46	2,18.46	....
S : 15.00			
R : (-)25.28			

Withdrawal of provision of ₹25.28 lakh through surrender reappropriation in March 2019 was attributed to non receipt of electricity bill from Public Works Department and non filling up of Vacant posts.

3451 Secretariat -Economic Services			
090 Secretariat			
090(02)(05) E-Governance Programme (Marketing)			
O : 20.00	....	....	....
R : (-)20.00			

Withdrawal of entire provision of ₹20 lakh through surrender/reappropriation in March 2019 was attributed mainly to restrictions imposed by the Finance Department on purchases after 01 February 2019 vide circular dated 31 January 2019.

2851 Village and Small Industries			
110 Composite Village and Small Industries and Co-operatives			
110(02)(67) Financial assistance to prepare loan project for modernisation of Minority Powerloom			
O : 0.01	....	....	....
S : 10.00			
R : (-)10.01			

Withdrawal of entire provision of ₹10.01 lakh in March 2019 was attributed to non receipt of proposal from Directorate of Textiles, Nagpur.

2425 Co-operation			
003 Training			
003(02)(02) State Co-operative Unions			
O : 50.00	40.00	40.00	....
R : (-)10.00			

Withdrawal of provision of ₹10 lakh through reappropriation in March 2019 was based on funds released within the limit of 80 per cent by the Finance Department.

GRANT NO. V-2 - CO-OPERATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2435 Other Agricultural Programmes			
01 Marketing and quality control			
199 Assistance to Other Non-Government Institutions			
199(01)(02) World Bank aided Maharashtra Agriculture Competitiveness Project (MACP) (External Aid) (State Plan)			
O : 95,00.00	} 1,82,80.00	1,81,60.43	(-)1,19.57
S : 87,80.00			
R : 1,29,99.99			

Reasons for final saving of ₹119.57 lakh have not been furnished (July 2019).

5.Saving mention in note 3 and 4 above was partly counterbalanced by excess under

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2425 Co-operation			
107 Assistance to credit co-operatives			
107(01)(16) Assistance for strengthening of District Central Co-operative Banks under short term Co-operative Credit structure			
O : 20,00.00	} 1,50,00.00	1,50,00.00	....
S : 0.01			
R : 1,29,99.99			

Additional Provision of ₹12999.99 lakh was made due to proposal for refund of previous years interest on loan to District Central Co-operative Bank as well as proposals received during current year.

2425 Co-operation			
107 Assistance to credit co-operatives			
107(01)(08) Assistance to Onion Produce Farmers			
O : 0.01	} 1,14,80.01	1,14,80.00	(-)0.01
S : 0.01			
R : 1,14,79.99			

Additional Provision of ₹11479.99 lakh was made to provide assistance to farmers who sold onions in Agriculture Produce Marketing Committee during the period from 01 November 2018 to 15 December 2018.

GRANT NO. V-2 - CO-OPERATION -concl.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
2425	Co-operation					
001	Direction and Administration					
001(01)(08)	Strengthening of Commissionerate of Sugar					
	O :	5,93.17	}	1,79,99.12	1,79,99.12
	S :	75,28.00				
	R :	98,77.95				

Additional Provision of ₹9877.95 lakh was made to release the funds to Maharashtra State Co-operative Bank as per the decision of the Honourable Supreme Court, New Delhi.

2425	Co-operation					
195	Investment in Co-operatives					
195	Maharashtra Rajya Sahakari					
	S :	15,98,00.01	}	16,18,00.00	16,18,00.00
	R :	19,99.99				

Additional provision of ₹1999.99 lakh was made to pay the grant to farmers who were registered on NEML portal and from whom tur and gram were not purchased.

2425	Co-operation					
108	Assistance to other co-operatives					
108(01)(22)	Subsidy to Maharashtra State Co-operative Marketing Federation Ltd. for ancillary expenditure on account of making payment of farmers produce purchased through NAFED					
	O :	1,00.00	}	5,66.00	5,66.00
	S :	0.01				
	R :	4,65.99				

Additional Provision ₹465.99 lakh through reappropriation in March 2019 was made for payment of Guarantee fee to Marketing Federation.

2851	Village and Small Industries					
110	Composite Village and Small Industries and Co-operatives					
110(02)(79)	Interest Subsidy to Plain Powerloom Owners (Scheme)					
	S :	0.01	}	42.01	42.01
	R :	42.00				

Provision of additional funds of ₹42 lakh made through reappropriation in March 2019 was due to more demand as per the proposal received from Textile Directorate under the scheme.

GRANT NO. V-3 - CAPITAL EXPENDITURE ON SOCIAL SERVICES (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
4425 - Capital Outlay on Co-operation					
4435 - Capital Outlay on Other Agricultural Programmes					
4851 - Capital Outlay on Village and Small Industries					
5475 - Capital Outlay on Other General Economic Services					
Voted -					
Original	..	1,11,50,03	6,12,90,03	1,61,93,84	(-)4,50,96,19
Supplementary	..	5,01,40,00			
Amount surrendered during the year (March 2019)					4,68,11,52

Notes and comments:

Against the saving of ₹ 45096.19 lakh, surrender of provision of ₹ 46811.52 lakh in March 2019 proved excessive.

2. Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4425 Capital Outlay on Co-operation					
190	Loans to Public Sector and other undertakings				
190(00)(01)	Share Capital Contribution to Maharashtra Co-operatives Development Corporation				
S	:	5,00,00.00	80,04.69	80,04.69	....
R	:	(-)4,19,95.31			

Surrender of provision of ₹41995.31 lakh in March 2019 was attributed to non conformation of number of beneficiaries. However, the reason given for surrender seems to be incorrect as the budget provision was made for share capital contribution (July 2019).

4425 Capital Outlay on Co-operation					
190	Loans to Public Sector and other undertakings				
190(00)(05)	Share Capital Contribution to the Co-operative Spinning Mills				
O	:	54,00.00	32,33.46	32,33.46	....
R	:	(-)21,66.54			

Surrender of provision of ₹2166.54 lakh in March 2019 was attributed to non receipt of proposals from co-operative Spinning Mill under the scheme.

GRANT NO. V-3 - CAPITAL EXPENDITURE ON SOCIAL SERVICES -contd.

3. Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4425 Capital Outlay on Co-operation			
190 Loans to Public Sector and other undertakings			
190(00)(04) Share Capital Contribution to the Co-operative Sugar Factories for the Co-Generation Project			
O : 7,00.00			
R : (-)7,00.00

Surrender of entire provision of ₹700 lakh in March 2019 was attributed to non receipt sanction for proposals from 7 co-operative Sugar Mills, in time.

4851 Capital Outlay on Village and Small Industries			
190 Loans to Public Sector and Other Undertakings			
190(00)(04) Share Capital Contribution to Powerloom Co-operative Societies (NCDC)			
O : 12,00.00			
R : (-)6,73.21	5,26.79	5,26.79	....

Surrender of provision of ₹673.21 lakh in March 2019 was attributed to non receipt of proposals within stipulated time.

4425 Capital Outlay on Co-operation			
190 Loans to Public Sector and other undertakings			
190(00)(03) Share Capital Contribution to Co-operative Sugar Factories			
O : 4,00.00			
R : (-)4,00.00	....	....	....

Surrender of entire provision of ₹400 lakh in March 2019 was attributed to non receipt of complete proposal from Sharad Co-operative sugar Mill, Paithan

4425 Capital Outlay on Co-operation			
190 Loans to Public Sector and other undertakings			
190(00)(06) Share Capital Contribution to Co-operative Spinning Mills (National Co-operative Development Corporation)			
O : 2,20.00			
R : (-)2,20.00	....	....	....

GRANT NO. V-3 - CAPITAL EXPENDITURE ON SOCIAL SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4425 Capital Outlay on Co-operation			
190 Loans to Public Sector and other undertakings			
190(00)(07) Share Capital Contribution to the Co-operative Spinning Mills (Special Component Plan)			
O : 20,00.00	}	18,53.04	18,53.04
R : (-)1,46.96			

Surrender of provision of ₹366.96 lakh under the sub-head mentioned above in March 2019 was attributed to non receipt of sanction for proposals.

4435 Capital Outlay on Other Agricultural Programmes			
01 Marketing and Quality Control			
199 Assistance to Other Non-Government Institutions			
199(01)(02) Asian Development Bank Aided Agriculture Infrastructure Development Investment Programmes (AIDIP) (External Aid) (State Plan)			
O : 1,80.00	}	....	....
R : (-)1,80.00			

Surrender of entire provision of ₹180 lakh in March 2019 was attributed to non receipt of extension for MEF-045 scheme from Asian Development Bank.

4425 Capital Outlay on Co-operation				
108 Investments in other Co-operatives				
108(02)(08) Share Capital to Agro Processing Societies (Kolhe Committee)				
O : 3,50.00	}	3,73.10	3,73.10	
S : 1,40.00			
R : (-)1,16.90				

Withdrawal of provision of ₹116.90 lakh through surrender/reappropriation in March 2019 was attributed to (i) Non receipt of proposals from Marathwada Region (ii) Receipt of incorrect proposals from rest of Maharashtra.

GRANT NO. V-3 - CAPITAL EXPENDITURE ON SOCIAL SERVICES -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4435 Capital Outlay on Other Agricultural Programmes			
01 Marketing and Quality Control			
199 Assistance to Other Non-Government Institutions			
199(01)(01) Asian Development Bank aided Agriculture Infrastructure Development Investment Programmes (AIDIP) (State Share) (State Plan)			
O : 90.00	45.00	45.00	....
R : (-)45.00			

Surrender of provision of ₹45 lakh in March 2019 was attributed to reduction of officers/staff due to completion of term of (AIDIP)project on 30/06/2018 and due to less expenditure on salaries and office expenses.

4425 Capital Outlay on Co-operation			
107 Investments in Credit Co-operatives			
107(04)(02) Share Capital to District Central Co- operative Banks			
O : 10.00	....	....	....
R : (-)10.00			

Entire provision of ₹10 lakh in March 2019 was surrendered as decision on payment of Share Capital Contribution to District Central Co-operative Banks was not taken by Government.

4. Saving mentioned in note 3 and 4 above was partly counterbalanced by excess under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4425 Capital Outlay on Co-operation			
190 Loans to Public Sector and other undertakings			
190(00)(02) Share Capital Contribution to the agriculture Processing Societies (National Co-operative Development Corporation)			
O : 5,00.00	3,42.43	20,57.76	(+17,15.33
R : (-)1,57.57			

Withdrawal of provision of ₹157.57 lakh through surrender/reappropriation in March 2019 was attributed to non receipt of proposals from Vidarbha Region.(₹ 115 lakh) and Marathwada Region(₹42.57 lakh) proved excessive in view of final excess expenditure of ₹1715.33 lakh, reasons for which have not been furnished (July2019).

APPROPRIATION NO. V-4 - INTERNAL DEBT OF THE STATE GOVERNMENT (ALL CHARGED)

				<i>Total appropriation</i>	<i>Actual expenditure (₹ in thousand)</i>	<i>Excess(+) Saving(-)</i>
Major Head						
6003 - Internal Debt of the State Government						
<i>Charged -</i>						
<i>Original</i>	..	55,00,00	}	55,00,00	37,58,00	(-)17,42,00
<i>Supplementary</i>	..	....		
<i>Amount surrendered during the year (March 2019)</i>						17,42,10

Note/Comment :-

Saving in the appropriation occurred under:-

				<i>Total appropriation</i>	<i>Actual expenditure (₹ in lakh)</i>	<i>Excess(+) Saving(-)</i>
6003 Internal Debt of the State Government						
108	Loans from National Co-operative Development Corporation					
108(00)(01)	Loans from National Co-operative Development Corporation					
<i>O</i>	:	55,00.00	}	37,57.90	37,58.00	(+)0.10
<i>R</i>	:	(-)17,42.10				

Surrender of ₹ 1742.10 lakh in March 2019 was based on actual repayment of loans to National Co-operative Development Corporation as per the demand raised by them.

GRANT NO. V-5 - CAPITAL EXPENDITURE ON ECONOMIC SERVICES (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
6216 - Loans for Housing					
6425 - Loans for Co-operation					
6851 - Loans for Village and Small Industries					
6860 - Loans for Consumer Industries					
7475 - Loans for Other General Economic Services					
Voted -					
Original	..	1,10,00,42	1,14,00,42	46,85,29	(-)67,15,13
Supplementary	..	4,00,00			
Amount surrendered during the year (March 2019)					67,66,29

Notes and comments:

The expenditure under the grant did not reach even upto the original Budget provision, thus the supplementary provision of ₹400 lakh obtained in December 2018 proved unnecessary.

2. Against the saving of ₹ 6715.13 lakh, surrender of provision of ₹ 6766.29 lakh in March 2019 proved excessive.

3. Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
6425 Loans for Co-operation					
108 Loans to other Co-operatives					
108(01)(03) Margin money for the operation of the Cotton Procurement Scheme					
O	:	60,00.00	20,00.00	20,00.00	....
R	:	(-)40,00.00			

Surrender of provision of ₹ 4000 lakh in March 2019 was attributed to non purchase of cotton by the Federation owing to hike in the rates of cotton bundles in the international market leading to hike in the minimum guaranteed rate of cotton within the country.

6425 Loans for Co-operation					
108 Loans to other Co-operatives					
108(04)(08) Expansion/Modernisation of Co-operative Spinning Mills Loans to Co-operative Spinning Mills (NCDC Sponsored)					
O	:	15,35.36	1,48.89	1,48.89	....
R	:	(-)13,86.47			

Surrender of provision of ₹1386.47 lakh in March 2019 was attributed to non sanction of proposals upto March end.

GRANT NO. V-5 - CAPITAL EXPENDITURE ON ECONOMIC SERVICES -contd.

4. Saving in the grant also occurred under :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
6851	Loans for Village and Small Industries			
109	Composite Village and Small Industries Co-operatives			
109(00)(20)	Loans for Powerloom Co-operatives (NCDC)			
O	: 12,00.00	6,50.24	6,50.24	....
R	: (-)5,49.76			

Surrender of provision of ₹549.76 lakh in March 2019 was attributed to non receipt of proposal within stipulated time.

6425	Loans for Co-operation			
108	Loans to other Co-operatives			
108(03)(01)	Loans to Co-operative Sugar Mills			
O	: 10,00.00	7,00.00	7,00.00	....
R	: (-)3,00.00			

Surrender of provision of ₹ 300 lakh in March 2019 was attributed to non submission of utilisation certificate and non receipt of complete proposals.

6425	Loans for Co-operation			
108	Loans to other Co-operatives			
108(04)(03)	Rehabilitation of Co-operative Spinning Mills-Loans to Co-operative Spinning Mills			
O	: 2,65.00	....	....	....
R	: (-)2,65.00			

Surrender of entire provision of ₹ 265 lakh in March 2019 was attributed to non receipt of sanction for proposals.

6425	Loans for Co-operation			
108	Loans to other Co-operatives			
108(02)(01)	Processing Co-operatives- Schemes in the FYP- Loans to Agricultural Processing Co-operative Societies (N.C.D.C.)			
O	: 10,00.00	11,35.00	11,35.00	....
S	: 4,00.00			
R	: (-)2,65.00			

Surrender of provision of ₹ 265 lakh in March 2019 was based on funds released by Finance Department and attributed to non receipt of proposals from Marathwada Region amounting to ₹ 35 lakh and Vidarbha Region amounting to ₹ 230 lakh.

GRANT NO. V-5 - CAPITAL EXPENDITURE ON ECONOMIC SERVICES -concl.d.

5. Saving mentioned in note 3 and 4 above was partly counterbalanced by excess under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
6216 Loans for Housing			
80 General			
800 Other Loans			
800(01)(01) Loans to Co-operative Housing Societies of Government Servants and Zilla Parishad Employees			
O :	51.17	(+51.17)

The Expenditure of ₹51.17 lakh was booked with no Budget Provision resulting in excess expenditure of ₹51.17 lakh, reason for which have not been furnished (July 2019)

GRANT NO. V-6 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
7610 - Loans to Government Servants etc.			
Voted -			
Original .. 16,56,23			
Supplementary			
	16,56,23	15,88,61	(-)67,62
Amount surrendered during the year (March 2019)			67,62

HIGHER AND TECHNICAL EDUCATION DEPARTMENT
APPROPRIATION NO. W-1 - INTEREST PAYMENTS (ALL CHARGED)

Major Head			Total appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2049 - Interest Payments					
Charged -					
Original	..	2,90,18,17	}	3,47,54,88	(-)1,78,30
Supplementary	..	57,36,71			
Amount surrendered during the year (March 2019)					1,68,67

Notes and comments:

Against the saving of ₹ 178.30 lakh, provision of ₹168.67 lakh was surrender in March 2019.

GRANT NO. W-2 - GENERAL EDUCATION

Major Head			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2202 - General Education					
Voted -					
Original	..	61,88,41,76	}	66,43,37,02	(-)10,82,55,43
Supplementary	..	4,54,95,26			
Amount surrendered during the year (March 2019)					10,82,57,85
Charged -					
Original	..	2,00	}	2,00	(-)2,00
Supplementary	..	....	
Amount surrendered during the year (March 2019)					2,00

Notes and comments:

The expenditure did not reach even to the original budget provision, thus the supplementary of ₹45495.26 lakh obtained in July 2018 (₹17033.23 lakh), December 2018 (₹28462.03 lakh) proved unnecessary.

2. In the Voted portion, against the saving of ₹108255.43 lakh, surrendered of provision of ₹108257.85 lakh in March 2019 proved excessive.

GRANT NO. W-2 - GENERAL EDUCATION -contd.

3. Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
03 <i>University and Higher Education</i>			
104 Assistance to Non-Government Colleges and Institutes			
104(01)(01) Grants to Non-Government Arts, Science, Commerce and Law Colleges			
O : 50,55,63.14	} 45,95,71.69	45,95,71.79	(+0.10
S : 0.03			
R : (-)4,59,91.48			

Surrender of provision of ₹ 45991.48 lakh in March 2019 was attributed to vacant posts of Teaching and Non-teaching staff in non aided Government College, non revision of pay and cancellation of timebound promotions as per VII th Pay Commission Report.

2202 General Education			
80 <i>General</i>			
800 Other Expenditure			
800(02)(09) Freeship to students whose or whose parents income does not exceed ₹15,000 per annum			
O : 7,56.47	} 82,48.27	82,47.23	(-)1.04
S : 2,75,00.00			
R : (-)2,00,08.20			

Surrender of provision of ₹20008.20 lakh in March 2019 was attributed to non allotment of EBC freeship fees to applicants in whose case the Bank accounts were not linked with Aadhar cards, by MAHA Online.

2202 General Education			
03 <i>University and Higher Education</i>			
103 Government Colleges and Institutes			
103(07)(01) Grant-in-aid to Non Government Institution under Rashtriya Uchhastar Shiksha Abhiyan (60 Per cent Central Share)			
O : 1,50,00.00	} 45,18.00	45,18.00	....
S : 76,00.00			
R : (-)1,80,82.00			

Surrender of provision of ₹18082 lakh in March 2019 was attributed to non receipt of funds from the Central Government.

GRANT NO. W-2 - GENERAL EDUCATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
03 University and Higher Education			
103 Government Colleges and Institutes			
103(07)(02) Grant-in-aid to Government Institutes under Rashtriya Uchhastar Shiksha Abhiyan (40 Per cent State share)			
O : 37,00.00	38,76.27	38,76.28	(+0.01)
S : 91,00.00			
R : (-)89,23.73			

Surrender of provision of ₹8923.73 lakh in March 2019 was attributed to release of less funds by the Central Government.

2202 General Education			
03 University and Higher Education			
102 Assistance to Universities			
102(00)(01) Grants to Universities for General Education			
O : 5,32,11.05	4,58,38.48	4,58,38.48	....
R : (-)73,72.57			

Surrender of provision of ₹ 7372.57 lakh in March 2019 was mainly attributed to vacant posts of Teaching and Non-teaching staff in Non Agriculture Universities as well as non revision of pay as per VII Pay Commission.

2202 General Education			
03 University and Higher Education			
102 Assistance to Universities			
102(00)(21) Development of Law University			
O : 55,11.14	42,36.99	42,36.99	....
R : (-)12,74.15			

Surrender of provision of ₹1274.15 lakh in March 2019 was attributed to savings in salary due to vacant posts in University.

2202 General Education			
03 University and Higher Education			
103 Government Colleges and Institutes			
103(01)(01) Government Arts Colleges			
O : 86,13.99	74,23.06	74,22.54	(-)0.52
R : (-)11,90.93			

Withdrawal of provision of ₹ 1190.93 lakh through surrender in March 2019 was attributed to vacant posts of Teaching and Non-teaching staff in Arts College as well as non revision of pay as per VIIth Pay Commission and also non procurement of Goods and Services within stipulated time owing to compulsion of processing the same through E Market place.

GRANT NO. W-2 - GENERAL EDUCATION -contd.

4. Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
03 University and Higher Education			
104 Assistance to Non-Government Colleges and Institutes			
104(01)(05) Assistance to Non-Government Colleges of Physical Education			
O : 21,67.66	14,47.19	14,47.19	....
R : (-)7,20.47			
2202 General Education			
02 Secondary Education			
105 Teacher's Training			
105(01)(01) Government Colleges of Education.			
O : 23,84.12	18,42.86	18,43.10	(+)0.24
R : (-)5,41.26			
2202 General Education			
02 Secondary Education			
105 Teacher's Training			
105(02)(01) Ordinary Maintenance Grants			
O : 65,47.60	61,14.75	61,14.75	....
R : (-)4,32.85			
2202 General Education			
03 University and Higher Education Assistance			
104 to Non-Government Colleges and Institutes			
104(01)(03) Grants for Expansion of Deccan College, Pune			
O : 10,58.24	8,18.08	8,18.08	....
R : (-)2,40.16			

Withdrawal of provision of ₹ 1934.74 lakh in March 2019 through surrender/reappropriation under the sub-heads mentioned above was mainly attributed to vacant posts of Teaching and Non-teaching staff as well as non revision of pay as per VIIth Pay Commission.

GRANT NO. W-2 - GENERAL EDUCATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
03 University and Higher Education			
103 Government Colleges and Institutes			
103(02)(01) Government Science Colleges			
O : 32,24.45	} 27,79.01	27,80.65	(+)1.64
R : (-)4,45.44			

Withdrawal of provision of ₹ 445.44 lakh through surrender in March 2019 was attributed to vacant posts of Teaching and Non-teaching staff in Institute of Science as well as non revision of pay as per VIIth Pay Commission and also non purchase of office stationary within stipulated time through E Market place.

2202 General Education			
80 General			
003 Training			
003(02)(03) Opening of Pre-Indian Administrative Services Training Centres in Government Colleges			
O : 4,63.02	} 1,56.26	1,54.97	(-)1.29
S : 69.75			
R : (-)3,76.51			

Withdrawal of provision of ₹ 376.51 lakh through surrender /reappropriation in March 2019 was attributed to(i) vacant posts in newly established Institutes at Amravati and Nashik ,and also due to reduction in number of students to be trained for interview at Delhi (₹76.51 lakh) and (ii) made without assigning any specific reason (₹300 lakh)

2202 General Education			
03 University and Higher Education			
104 Assistance to Non-Government Colleges and Institutes			
104(02)(06) Development of Non Government Aided College for increasing Gross Enrolment Ratio in having less Gross Enrolment Ratio Districts			
O : 4,60.00	} 95.05	95.05	....
R : (-)3,64.95			

Surrender of provision of ₹ 364.95 lakh in March 2019 was attributed to non receipt of proposal for construction of college building and Grant-in-aid other than salary, also non approval of permanent posts of Teaching and Non Teaching staff in Adarsh College under the scheme.

GRANT NO. W-2 - GENERAL EDUCATION -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
2202 General Education					
80 <i>General</i>					
001 Direction and Administration					
001(00)(01) Director of Higher Education					
O	:	18,23.55	} 14,62.14	14,63.20	(+)1.06
R	:	(-)3,61.41			
2202 General Education					
03 <i>University and Higher Education</i>					
103 Government Colleges and Institutes					
103(04)(01) Government Commerce Colleges					
O	:	8,03.90	} 6,16.78	6,16.78
R	:	(-)1,87.12			
2202 General Education					
03 <i>University and Higher Education</i>					
103 Government Colleges and Institutes					
103(05)(01) Maintenance of Students Hostels					
O	:	6,57.55	} 5,62.34	5,62.34
R	:	(-)95.21			
2202 General Education					
80 <i>General</i>					
003 Training					
003(02)(01) State Institute of Administrative Careers					
O	:	3,04.38	} 2,74.85	2,74.85
S	:	63.48			
R	:	(-)93.01			
2202 General Education					
03 <i>University and Higher Education</i>					
103 Government Colleges and Institutes					
103(03)(01) Government Law Colleges					
O	:	3,06.11	} 2,31.21	2,35.25	(+)4.04
R	:	(-)74.90			

GRANT NO. W-2 - GENERAL EDUCATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
03 University and Higher Education			
103 Government Colleges and Institutes			
103(02)(03) Opening of New Colleges of Forensic Science/Institute of Forensic Science in the State			
O : 9,88.13	9,21.65	9,22.80	(+1.15
R : (-)66.48			
2202 General Education			
80 General			
001 Direction and Administration			
001(00)(01)& Strengthening of the Directorate of Higher Education			
(02)			
O : 2,24.17	1,85.84	1,85.83	(-)0.01
R : (-)38.33			
<p>Withdrawal of provision of ₹916.46 lakh through surrender in March 2019 under the sub-heads mentioned above was attributed to vacant posts as well as non revision of pay as per VII Pay Commission and also non procurement of Goods and Services within stipulated time owing to difficulties faced/delay in registration on E Market (GEM), which was compulsory.</p>			
2202 General Education			
03 University and Higher Education			
102 Assistance to Universities			
102(00)(14) Development of Kavi Kalidas Sanskrit University,Nagpur			
O : 2,00.00	....	....	....
R : (-)2,00.00			
<p>Surrender of entire provision of ₹ 200 lakh in March 2019 was attributed to non receipt of proposals for development works from Kavi Kalidas Sanskrit University, Nagpur.</p>			
2202 General Education			
03 University and Higher Education			
102 Assistance to Universities			
102(00)(25) Modernisation of Science Labs in Universities			
O : 2,00.00	....	....	....
R : (-)2,00.00			
<p>Surrender of entire provision of ₹ 200 lakh in March 2019 was attributed to non receipt of proposal from non Agricultural University under the scheme.</p>			

GRANT NO. W-2 - GENERAL EDUCATION -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education				
80 General				
107 Scholarships				
107(01)(07)	Eklavya Scholarship Scheme (State Plan)			
O	:	1,00.00	} 32.05	32.05
S	:	1,30.00		
R	:	(-)1,97.95		
2202 General Education				
02 Secondary Education				
107 Scholarships				
107(03)(02)	Scholarships in Secondary Schools- Assistance to Meritorious Students			
O	:	3.17	} 9.48	9.48
S	:	32.00		
R	:	(-)25.69		
2202 General Education				
03 University and Higher Education				
107 Scholarships				
107(01)(01)	Ordinary Scholarships- In Colleges			
O	:	30.54	} 6.78	6.74
R	:	(-)23.76		
2202 General Education				
03 University and Higher Education				
107 Scholarships				
107(01)(03)	Assistance to Meritorious students			
O	:	80.00	} 12.51	12.51
R	:	(-)67.49		

Surrender of provision of ₹314.89 lakh in March 2019 under the sub-heads mentioned above was attributed to receipt of less applications under the scheme as well as non allotment of scholarships/assistance to applicants in whose case the Bank accounts and Aadhar cards were not linked, by MAHA Online.

2202 General Education				
03 University and Higher Education				
107 Scholarships				
107(02)(03)	Post-matric Scholarship for Minority Communities (100 Per cent Centrally Sponsored Scheme)			
O	:	1,40.00	} 10.87	10.87
R	:	(-)1,29.13		

Surrender of provision of ₹ 129.13 lakh in March 2019 was attributed to reduced number of Data entry operators due to online processing of scheme as well as less receipt of scholarship bills from the level of Directorate and Divisional Joint Director.

GRANT NO. W-2 - GENERAL EDUCATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
03 <i>University and Higher Education</i>			
102 Assistance to Universities			
102(00)(22) Establishment of Gondwana University			
O : 10,60.73	9,55.39	9,55.39	....
R : (-)1,05.34			
2202 General Education			
03 <i>University and Higher Education</i>			
102 Assistance to Universities			
102(00)(12) Development of Amaravati University			
O : 8,45.43	7,58.87	7,58.87	....
R : (-)86.56			
Surrender of provision of ₹ 191.90 lakh in March 2019 under the sub-heads mentioned above was attributed to non receipt of proposals for development works from University.			
2202 General Education			
03 <i>University and Higher Education</i>			
102 Assistance to Universities			
102(00)(29) Development of Mumbai Economics and Public Policy Institution			
O : 5,00.00	4,00.00	4,00.00	....
R : (-)1,00.00			
2202 General Education			
03 <i>University and Higher Education</i>			
102 Assistance to Universities			
102(00)(30) Development of Loknete Gopinath Munde Institute of Rural Development and Research ,Dr.Babasaheb Ambedkar Marathwada University,Aurangabad (Scheme)			
S : 1,00.00	80.00	80.00	....
R : (-)20.00			

GRANT NO. W-2 - GENERAL EDUCATION -contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202	General Education			
	03 University and Higher Education			
	103 Government Colleges and Institutes			
103(05)(03)	Opening of Girls Hostels at Taluka places			
	O : 75.60	60.48	60.48	....
	R : (-)15.12			
2202	General Education			
	03 University and Higher Education			
	102 Assistance to Universities			
102(00)(19)	Development of Swami Ramanand Teerth Marathwada University, Nanded			
	O : 50.00	40.00	40.00	....
	R : (-)10.00			
2202	General Education			
	80 General			
	800 Other Expenditure			
800(04)(01)	Exemption/ Reimbursement of Examination Fees to the Students from Scarcity Affected Villages			
	O : 50.00	40.00	40.00	....
	R : (-)10.00			
Surrender of provision of ₹ 155.12 lakh in March 2019 under the sub-heads mentioned above was attributed to release of funds within the limit of 80 per cent of the provision by the Finance Department as per their circular dated 25 January 2019.				
2202	General Education			
	80 General			
	004 Research			
004(00)(02)	Assistance to Research Institutes (Centrally Sponsored Scheme)			
	O : 47.68	....	....	....
	R : (-)47.68			
Surrender of entire provision of ₹ 47.68 lakh in March 2019 was attributed to non payment of arrears of Grant owing to decision of Government to release only 25 per cent of the expenditure against 50 per cent State share as per earlier arrangement as well as non sanction of the proposal received in the current financial year.				

GRANT NO. W-2 - GENERAL EDUCATION -concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2202 General Education			
80 General			
004 Research			
004(00)(01) Assistance to Research Institutes			
O : 50.00	}	14.90	14.90
R : (-)35.10			

Surrender of provision of ₹35.10 lakh in March 2019 was attributed to non receipt of adequate proposals from Research Institutes.

2202 General Education			
80 General			
107 Scholarships			
107(01)(08) Government of India Scholarship for Students from Non-Hindi Speaking States for Post Matric Studies in Hindi (Centrally Sponsored Scheme)			
O : 21.88	}	....	....
R : (-)21.88			

Surrender of entire provision of ₹ 21.88 lakh in March 2019 was mainly due non acceptance of applications for Scholarship as intimated by the Central Government owing to restructuring of the said scheme.

2202 General Education			
03 University and Higher Education			
104 Assistance to Non-Government Colleges and Institutes			
104(02)(04) Improvement of Standard of Education in Rural Colleges			
O : 13.70	}	....	....
R : (-)13.70			

Surrender of entire provision of ₹ 13.70 lakh in March 2019 was attributed to non receipt of Administrative approval for the proposal owing to review of the scheme was in progress.

2202 General Education			
80 General			
001 Direction and Administration			
001(00)(03) Constitution of committee for fixation of fees chargeable by un-aided and permanent un-aided education colleges.			
O : 45.69	}	33.73	33.73
R : (-)11.96			

Surrender of provision of ₹ 11.96 lakh in March 2019 was attributed to vacant posts in the newly formed office of Educationn Fees Committee as well as non purchase of the Equipment, Material and Supplies and non undertaking of development works owing to non availability of own Office Building.

GRANT NO. W-3 - TECHNICAL EDUCATION

Major Head			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2203 - Technical Education					
Voted -					
Original	..	14,73,07,68	16,54,56,99	14,98,84,90	(-)1,55,72,09
Supplementary	..	1,81,49,31			
Amount surrendered during the year (March 2019)					1,55,63,62
Charged -					
Original	..	3,00	3,00	....	(-)3,00
Supplementary	..	....	
Amount surrendered during the year (March 2019)					3,00

Notes and comments:

In the voted portion, against the saving of ₹15572.09 lakh, provision of ₹15563.62 lakh was surrendered in March 2019.

2. Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2203 Technical Education			
107 Scholarships			
107(00)(09) Dr.Panjabrao Deshmukh Hostel Maintenace Scheme.			
O : 55,00.00	50,82.16	50,82.16	....
S : 60,24.80			
R : (-)64,42.64			

Surrender of provision of ₹6442.64 lakh in March 2019 was attributed to non release of funds to students owing to non-confirmation of eligible students after verification by MAHA DBT.

2203 Technical Education			
112 Engineering/Technical Colleges and Institutes			
112(00)(01) Government Engineering and Architectoral Colleges (Including Hostels)			
O : 1,30,97.78	1,04,92.21	1,04,86.75	(-)5.46
S : 1,24.48			
R : (-)27,30.05			

GRANT NO. W-3 - TECHNICAL EDUCATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2203 Technical Education			
105 Polytechnics			
105(00)(01) Government Polytechnics			
O : 3,66,50.72	} 3,42,75.19	3,42,79.94	(+)4.75
S : 0.01			
R : (-)23,75.54			

Surrender of provision of ₹5105.59 lakh in March 2019 under the sub-heads mentioned above was attributed to non filling up of vacant posts

2203 Technical Education			
107 Scholarships			
107(00)(10) Scholarship for meritorious students for higher education in foreign countries (Scheme)			
S : 20,00.00	} ....	....	....
R : (-)20,00.00			

Surrender of entire supplementary grant of ₹2000 lakh in March 2019 was attributed to non issue of orders of scholarships to 13 eligible students due to enforcement of code of conduct of Lok Sabha elections.

3. Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2203 Technical Education			
104 Assistance to Non-Government Technical Colleges and Institutes			
104(01)(02) Polytechnics			
O : 97,49.13	} 90,52.03	90,52.03	....
R : (-)6,97.10			
2203 Technical Education			
001 Direction and Administration			
001(01)(01) Director of Technical Education			
O : 20,85.01	} 17,52.55	17,62.43	(+)9.88
R : (-)3,32.46			
2203 Technical Education			
001 Direction and Administration			
001(01)(08) Fees Regulating Authority			
O : 58.48	} ....	....	....
R : (-)58.48			

GRANT NO. W-3 - TECHNICAL EDUCATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2203 Technical Education			
001 Direction and Administration			
001(01)(07) Admission Regulating Authority			
O : 69.75	34.63	34.63	....
R : (-)35.12			

2203 Technical Education			
001 Direction and Administration			
001(01)(09) State Common Entrance Test Cell			
O : 61.05	32.65	32.65	....
R : (-)28.40			

Withdrawal of provision of ₹1151.56 lakh through surrender/reappropriation in March 2019 under the above mentioned sub-heads was attributed to non filling up of vacant posts.

2203 Technical Education			
105 Polytechnics			
105(00)(02) Expansion and Development of Government			
O : 15,20.00	9,75.62	9,75.61	(-)0.01
R : (-)5,44.38			

Withdrawal of provision of ₹544.38 lakh through surrender/reappropriation in March 2019 was attributed to non completion of procedure for purchase of Machinery.

2203 Technical Education			
105 Polytechnics			
105(00)(13) Quality improvement of existing Ploytechnics (100 per cent Central Sponsored Scheme)			
O : 4,00.00	....	....	....
R : (-)4,00.00			

Surrender of entire provision of ₹400 lakh in March 2019 was attributed to non release of funds by the Central Government.

2203 Technical Education			
102 Assistance to Universities for Education			
102(01)(01) Maintenance Grants to Mumbai University for College of Architecture			
O : 2,98.81	....	....	....
R : (-)2,98.81			

Surrender of entire provision of ₹298.81 lakh in March 2019 was attributed to non release of funds to the Institutes as the funds released in last year were lying unspent with the institutes.

GRANT NO. W-3 - TECHNICAL EDUCATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2203 Technical Education			
102 Assistance to Universities for Technical Education			
102(01)(02) Maintenance Grants to Dr Babasaheb			
&(02)(02) Ambedkar Technical University, Lonere, District Raigad			
O : 19,18.38	17,17.77	17,17.77	....
R : (-)2,00.61			

2203 Technical Education			
104 Assistance to Non-Government Technical			
104(01)(03) Colleges and Institutes			
&(02)(03) Engineering Colleges			
O : 1,13,08.45	1,12,73.79	1,12,73.79	....
R : (-)34.66			

Surrender of provision of ₹235.27 lakh in March 2019 under the sub-heads mentioned above was attributed to non submission of utilization certification by the University and non filling up of vacant posts.

2203 Technical Education			
105 Polytechnics			
105(00)(12) Community Development through Polytechnics			
O : 4,00.00	1,79.00	1,79.00	....
R : (-)2,21.00			

Surrender of provision of ₹221 lakh in March 2019 was based on funds released by the Central Government under the scheme.

2203 Technical Education			
105 Polytechnics			
105(00)(05) Development of Libraries in Government Polytechnics			
O : 3,54.28	2,18.29	2,18.29	....
R : (-)1,35.99			

Surrender of provision of ₹135.99 lakh in March 2019 was attributed to non completion of procedure for purchase of books and journals by the Institutes.

2203 Technical Education			
108 Examinations			
108(01)(01) Board of Technical Examination			
O : 2,69.39	2,34.60	2,34.60	....
R : (-)34.79			

Surrender of provision of ₹34.79 lakh in March 2019 was attributed to non submission of bill due to technical reason

GRANT NO. W-3 - TECHNICAL EDUCATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2203 Technical Education			
112 Engineering/Technical Colleges and Institutes			
112(00)(09) Improving Quality in Degree Course			
O : 30.00	14.78	14.78	....
R : (-)15.22			

2203 Technical Education			
105 Polytechnics			
105(00)(07) Quality Improvement of Diploma Courses and Co-ordination with Industry			
O : 28.50	18.23	12.02	(-)6.21
R : (-)10.27			

Surrender of provision of ₹25.49 lakh in March 2019 under the above mentioned sub-heads was attributed to non completion of training process in stipulated time owing to non availability of trainee from Diploma Institute.

2203 Technical Education			
001 Direction and Administration			
001(01)(02) Strengthening of the Directorate of Technical Education			
O : 25.00	....	....	....
R : (-)25.00			

Surrender of entire provision of ₹25 lakh in March 2019 was attributed to non installation of Machinery after completion of purchase procedure.

2203 Technical Education			
112 Engineering/Technical Colleges and Institutes			
112(00)(06) Development of Libraries in Government Engineering Colleges			
O : 75.00	53.26	53.26	....
R : (-)21.74			

Surrender of provision of ₹21.74 lakh in March 2019 was attributed to non completion of purchase procedure by Institute.

GRANT NO. W-3 - TECHNICAL EDUCATION -concl.d.

4. Saving mentioned in notes 2 and 3 above was partly counterbalanced by excess under :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2203 Technical Education				
105	Polytechnics			
105(00)(08)	Establishment of New Government Polytechnics			
O	:	25,76.05	}	
R	:	4,68.75		
		30,44.80	30,44.86	(+)0.06
2203 Technical Education				
112	Engineering/Technical Colleges and Institutes			
112(00)(10)	Establishment of New Engineering Colleges			
O	:	23,31.90	}	
R	:	1,42.84		
		24,74.74	24,63.26	(-)11.48

Additional provision of ₹611.59 lakh was made in March 2019 under the above mentioned sub-heads through reappropriation due to additional expenditure on Salary.

Additional provision under the head 112(00)(10) proved excessive in view of saving of ₹11.48 lakh ,reasons for which have not been furnished(July2019).

2203 Technical Education				
105	Polytechnics			
105(00)(11)	Introduction of Double Shift in Government Polytechnics			
O	:	15,00.00	}	
R	:	4,67.07		
		19,67.07	19,67.07	....

Additional provision of ₹467.07lakh was made in March 2019 through reappropriation due to additional expenditure on Salary and Professional services.

GRANT NO. W-4 - ART AND CULTURE (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2205 - Art and Culture			
2230 - Labour and Employment			
Voted -			
Original .. 3,24,24,26	3,24,24,32	3,06,46,87	(-)17,77,45
Supplementary .. 6			
Amount surrendered during the year (March 2019)			19,43,06

Notes and comments:

Against the saving of ₹ 1777.45 lakh, surrender of provision of ₹ 1943.06 lakh in March 2019 proved excessive.

2. Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2205 Art and Culture			
101 Fine Art Education			
101(02)(01) Government Art Institutions			
O : 14,87.19	10,37.75	10,37.75	....
R : (-)4,49.44			

Surrender of provision of ₹449.44 lakh in March 2019 was attributing to non filling up of 74 vacant posts owing to pending court case partial restriction on recruitment of class III and class IV posts.

2205 Art and Culture			
105 Public Libraries			
105(03)(08) Computerisation of Directorate of Libraries and Six offices of Assistant Director of Libraries			
O : 2,86.00	0.49	0.50	(+0.01)
R : (-)2,85.51			

Surrender of provision of ₹285.51 lakh in March 2019 was attributed to restriction of Finance Department on purchases vide Government Resolution, dated 31 January 2019 and 01 February 2019.

2205 Art and Culture			
800 Other Expenditure			
800(01)(03) Publication of Literature of Great National Personalities			
O : 4,00.00	1,15.09	1,15.09	....
R : (-)2,84.91			

Surrender of provision of ₹284.91 lakh in March 2019 was attributed to (i) objection raised by Treasury in some of the bills of 16 publication of Maharaja Sayajirao Gaikwad committee for ₹6.14 lakh (ii) non receipt of bill (except bills of ₹3.14 lakh passed) of Dr. B. Ambedkar, Rajarshi Shahu, Mahatma Jyotiba Phule committee and (iii) non receipt of bills in respect of Volume II of Lokshahir Annabhau Sathe Committee from the printing press.

GRANT NO. W-4 - ART AND CULTURE -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
2205 Art and Culture					
101 Fine Art Education					
101(03)(01) Assistance to Non-Government Art Institutions- Ordinary Recurring Grants					
O	:	15,97.09	} 13,42.76	13,42.76
R	:	(-)2,54.33			

Surrender of provision of ₹254.33 lakh in March 2019 was attributed to non filling up of vacant posts of Professors and Lecturers of Class I posts, availability of less number of student and vacant posts of class III and IV due to restriction on recruitment.

2205 Art and Culture					
105 Public Libraries					
105(02)(01) Government Central, Divisional and District Libraries					
O	:	16,37.90	} 15,06.02	15,06.23	(+0.21
S	:	0.04			
R	:	(-)1,31.92			

Surrender of provision of ₹ 131.92 lakh in March 2019 was attributed mainly to saving in salaries owing to non submission of bills of arrears of Seventh Pay Commission in stipulated time and objection raised by PAO, Mumbai on Telephone, Electricity and Water charges, computers expenditure and office expenditure bills.

2205 Art and Culture					
101 Fine Art Education					
101(02)(02) Development of Government Art Institutes					
O	:	1,00.00	} 19.19	19.19
R	:	(-)80.81			

2205 Art and Culture					
101 Fine Art Education					
101(01)(02) Strengthening and Expansion of the Directorate of Art and the Office of the Inspector of Drawing and Craftwork, Mumbai					
O	:	49.33	} 11.19	11.19
R	:	(-)38.14			

Surrender of provision of ₹118.95 lakh in March 2019 under the sub-heads mentioned above was attributed to non issue of Administrative approval due to restrictions on purchases as well as less demand from Institutions.

GRANT NO. W-4 - ART AND CULTURE -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2205 Art and Culture			
105 Public Libraries			
105(01)(01) Directorate of Libraries			
O :	4,43.54	3,44.35	3,44.36
S :	0.01		
R :	(-)99.20		
			(+)0.01

Surrender of provision of ₹ 99.20 lakh in March 2019 was attributed to (i) saving in salaries owing to non submission of bills of arrears of Seventh Pay Commission in stipulated time, (ii) non receipt of proposals for Medical Reimbursement and Leave Travel Concession from employees and (iii) non distribution of Dr. Babasaheb Ambedkar and Ranganathan Awards.

2205 Art and Culture			
101 Fine Art Education			
101(01)(01) Directorate of Art			
O :	3,20.14	2,29.32	2,29.32
R :	(-)90.82		
		

Surrender of provision of ₹90.82 lakh in March 2019 was attributed to non filling up of vacant posts of class I Officers in Art Directorate and its Government Art Institutions at Mumbai, Nagpur and Aurangabad and restriction on recruitment of class III and class IV posts.

2205 Art and Culture			
105 Public Libraries			
105(02)(02) Government Central, Divisional and District Libraries			
O :	1,06.50	52.50	52.50
R :	(-)54.00		
		

Surrender of provision of ₹54 lakh in March 2019 was attributed to saving in ' Book Festival ` and pending proposal of establishment of Office of Directorate of Libraries in newly formed Palgher District.

2205 Art and Culture			
105 Public Libraries			
105(03)(06) Assistance to Public Libraries (State)			
O :	30.00	....	....
R :	(-)30.00		
		

Surrender of entire provision of ₹30 lakh in March 2019 was attributed to decision of not giving approval for opening of New Public Libraries as per Government Resolution dated 22 March 2013 and 7 June 2014. However, reasons for making Budget Provision inspite of such Government directives have not been intimated (July 2019).

2205 Art and Culture			
102 Promotion of Art and Culture			
102(01)(01) Folklore Committee			
O :	30.02	3.34	3.34
R :	(-)26.68		
		

Surrender of provision of ₹26.68 lakh in March 2019 was attributed to non filling up of all vacant posts in the committee and saving in other than salaries expenses owing to partial functioning of the office.

GRANT NO. W-4 - ART AND CULTURE -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2205 Art and Culture			
800 Other Expenditure			
800(01)(01) Commitees and Celebration			
O : 54.70	28.74	28.65	(-)0.09
R : (-)25.96			

Surrender of provision of ₹25.96 lakh in March 2019 was attributed to vacant posts.

2205 Art and Culture			
105 Public Libraries			
105(03)(09) Computerised Library Service at the State Central Library			
O : 24.00	....	....	....
R : (-)24.00			

Surrender of entire provision of ₹24 lakh in March 2019 was attributed to non submission of the proposal to Government within stipulated time owing to non formation of the purchase committee of State Central Library, Mumbai

2205 Art and Culture			
105 Public Libraries			
105(03)(07) Mobile Library Services for State Central Library and Six Divisional Libraries			
O : 24.00	5.70	5.70	....
R : (-)18.30			

Surrender of provision of ₹18.30 lakh in March 2019 was based on actual expenditure on purchase of vehicle.

2205 Art and Culture			
101 Fine Art Education			
101(01)(03) Publication of Text Books/Art Literature and Preservation, Conservation and Restoration of Rare Paintings			
O : 17.00	....	....	....
R : (-)17.00			

Surrender of entire provision of ₹17 lakh in March 2019 was attributed to non receipt of estimates for Preservation and Conservation of Rare Paintings from concerned Institute viz. National Research Laboratory, Lucknow.

2205 Art and Culture			
101 Fine Art Education			
101(05)(01) Expenses of Government Art Examinations under Directorate of Art			
O : 95.12	79.14	79.14	....
R : (-)15.98			

Surrender of provision of ₹15.98 lakh in March 2019 was attributed to insufficient funds available to settle the pending bills of Charni Road Printing Press.

GRANT NO. W-4 - ART AND CULTURE -concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2205	Art and Culture			
105	Public Libraries			
105(03)(01)	Assistance to Central, District and Taluka Libraries			
O	:	1,25,00.00	1,24,84.66	1,24,84.66
R	:	(-)15.34		

Surrender of provision of ₹15.34 lakh in March 2019 was attributed to determination of less permissible expenditure as per the standard / class of the Library based on last years approved permissible expenditure in view of the provisions of Maharashtra Public Libraries Rules, 1970 and non sanction of the third installment for the comprehensive development of class `A' Mumbai Marathi Granthsangrahalay' Dadar, Mumbai.

3. Saving partly counterbalanced by excess under

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2205	Art and Culture			
797	Transfer to/from Resserve Funds and Deposit Accounts			
797(00)(01)	Reserve Fund and Deposit Accounts Inter Account Transfer - Contribution to Library Funds			
O	:	1,27,10.68	1,27,10.68	1,28,76.15
				(+)1,65.47

Reasons for excess of ₹165.47 lakh have not been furnished (July 2019).

5. Library Fund :- A Library fund has been constituted under the Maharashtra Public Libraries Act, 1967 to provide for establishment, maintenance, organisation and development of public libraries in the State. The contribution to the fund is made from revenue by annual adjustment of not less than ₹25 lakh by debit to this grant. An amount of ₹12876.15 lakh was credited to the fund during the year 2018-2019.

Expenditure incurred towards establishment, maintenance, organisation and development of libraries in the State is initially debited to this grant and transferred to the fund before the close of the accounts of the year. During the year, an amount of ₹12876.15 lakh was transferred to the fund. The balance at the credit of the fund on 31st March 2019 was Nil.

GRANT NO. W-5 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

Major Head			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2235 - Social Security and Welfare					
Voted -					
Original	..	20,90	} 20,90	13,20	(-)7,70
Supplementary	..	....	
Amount surrendered during the year (March 2019)					7,70

GRANT NO. W-6 - SECRETARIAT - SOCIAL SERVICES (ALL VOTED)

Major Head			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2251 - Secretariat - Social Services					
Voted -					
Original	..	16,05,47	} 16,05,47	9,83,63	(-)6,21,84
Supplementary	..	....	
Amount surrendered during the year (March 2019)					6,20,77

Notes and comments:

Against the saving of ₹ 621.84 lakh, provision of ₹620.77 lakh was surrendered in March 2019.

2. Saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2251 Secretariat - Social Services					
090 Secretariat					
090(01)(01) Higher and Technical Education Department					
O	:	11,60.80	} 7,44.32	7,43.24	(-)1.08
R	:	(-)4,16.48			

Surrender of provision of ₹416.48 lakh in March 2019 was mainly due to 25 per cent vacant posts, no demand for overtime allowance and domestic travel.

GRANT NO. W-6 - SECRETARIAT - SOCIAL SERVICES -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2251 Secretariat - Social Services			
003 Training			
003(00)(01) Training to Government Employee			
O : 2,00.00	74.86	74.86	....
R : (-)1,25.14			

Surrender of provision of ₹ 125.14 lakh in March 2019 was attributed to no demand under the scheme.

2251 Secretariat - Social Services			
090 Secretariat			
090(03)(01) National Service Scheme (Central Share)			
O : 83.17	36.72	36.72	....
R : (-)46.45			

Surrender of provision of ₹46.45 lakh in March 2019 was attributed to 3 posts remaining vacant in addition to vacant posts of State Relation Officer, Special Executive Officer and less usage of Telephone

2251 Secretariat - Social Services			
090 Secretariat			
090(08)(01) Implementation of E-Governance Project			
O : 1,30.00	1,03.65	1,03.65	....
R : (-)26.35			

Surrender of provision of ₹26.35 lakh in March 2019 was based on actual expenditure.

GRANT NO. W-7 - REVENUE EXPENDITURE ON REMOVAL OF REGIONAL IMBALANCE (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2203 - Technical Education					
2406 - Forestry and Wild Life					
Voted -					
Original	..	29,81,33	29,81,35	26,29,41	(-)3,51,94
Supplementary	..	2			
Amount surrendered during the year (March 2019)					3,51,93

Note/Comment:

Saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2203 Technical Education					
800 Other Expenditure					
800(00)(02) Removal of Regional Imbalance					
O	:	29,81.33	26,29.41	26,29.41	....
R	:	(-)3,51.92			

Surrender of provision of ₹ 351.92 lakh in March 2019 was attributed to non completion of installation of purchased Machinery.

GRANT NO. W-8 - CAPITAL OUTLAY ON OTHER SOCIAL SERVICES (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
4202 - Capital Outlay on Education, Sports, Art and Culture					
Voted -					
Original	..	10,10,00	}	10,10,01	....
Supplementary	..	1			
Amount surrendered during the year (March 2019)					10,10,01

Notes and comments:

Entire provision of ₹1010.01 lakh remained unutilized through out the year and was surrendered only on 31 March 2019.

2.Saving in the grant occurred under:-

			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4202 Capital Outlay on Education, Sports, Art and Culture					
02 <i>Technical Education</i>					
104 Polytechnics					
(104)(00)(04)	Construction of Hostel for Girls studying in Polytechnics under Skill Development Programme.				
O	:	7,60.00	}	....	....
R	:	(-)7,60.00			
4202 Capital Outlay on Education, Sports, Art and Culture					
02 <i>Technical Education</i>					
104 Polytechnics					
104(00)(03)	Establishment of New Government Polytechnic Institutes in undeveloped district				
O	:	2,50.00	}	....	....
S	:	0.01			
R	:	(-)2,50.01			

Surrender of entire provision of ₹1010.01 lakh in March 2019 under the above mentioned sub-heads was attributed to non release of Central Share by the Central Government.

GRANT NO. W-9 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
7610 - Loans to Government Servants etc.			
Voted -			
Original .. 32,58,36 } Supplementary }	32,58,36	29,38,97	(-)3,19,39
Amount surrendered during the year (March 2019)			3,12,39

Notes and comments:

Against the saving of ₹319.39 lakh, provision of ₹312.39 lakh was surrendered in March 2019.

2. Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7610 Loans to Government Servants etc.			
204 Advances for Purchase of Computers			
204(00)(01) Advances for purchase of Computers			
O : 2,00.00 } R : (-)1,89.20 }	10.80	10.80	....
7610 Loans to Government Servants etc.			
201 House Building Advances			
201(00)(01) House Building Advances for Other Officers/Employees			
O : 27,87.42 } R : (-)81.61 }	27,05.81	27,05.81	....
7610 Loans to Government Servants etc.			
202 Advances for purchase of Motor Conveyances			
202(00)(02) Advances for purchase of Motor Conveyances			
O : 2,68.79 } R : (-)39.43 }	2,29.36	2,22.36	(-)7.00

Surrender of provision of ₹310.24 lakh in March 2019 under the above mentioned sub-heads was attributed to less demand for advances from employees and officers.

WOMEN AND CHILD WELFARE DEPARTMENT
GRANT NO. X-1 - SOCIAL SECURITY AND NUTRITION (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2235 - Social Security and Welfare			
2236 - Nutrition			
2406 - Forestry and Wild Life			
Voted -			
Original .. 32,89,78,20	} 45,78,36,48	39,08,14,97	(-)6,70,21,51
Supplementary .. 12,88,58,28			
Amount surrendered during the year (March 2019)			6,69,61,10

Notes and comments:

Against the saving of ₹ 67021.51 lakh, provision of ₹ 66961.10 lakh was surrendered in March 2019.

2. Substantial saving in the grant occurred under:-

	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2236 Nutrition			
02 <i>Distribution of Nutritious Food and Beverages</i>			
101 Special Nutrition programmes			
101(08)(01) Integrated Child Development Service Scheme (General Expenses) (Central Share 60%)			
O : 4,91,97.18	} 3,70,15.55	3,70,66.59	(+)51.04
R : (-)1,21,81.63			

Withdrawal of provision of ₹12181.63 lakh through surrender/reappropriation in March 2019 was (i) mainly attributed to release of 25 per cent provision by Central Government after change of Central-State share proportion to 25-75 from 40-60 in 2018-19 and savings in electricity bills of 104 Civil Projects and Commissionerate, non payment of rent of Anganwadi as per revised rates (₹9781.63 lakh) and (ii) made without assigning any specific reason (₹2400 lakh). Withdrawal proved excessive in view of excess of ₹51.04 lakh, reasons for which have not been intimated (July 2019).

2235 Social Security and Welfare			
02 <i>Social Welfare</i>			
103 Women's Welfare			
(103)(24)(01) Peedit Mahila and Balak Manodhairya Yojana			
O : 1,00,00.00	} 34.00	34.00	....
R : (-)99,66.00			

Withdrawal of provision of ₹9966 lakh through surrender/reappropriation in March 2019 was attributed to utilisation of unspent balance of grant given to Maharashtra State Law Authority in 2017-18.

GRANT NO. X-1 - SOCIAL SECURITY AND NUTRITION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2236 Nutrition			
02 <i>Distribution of Nutritious Food and Beverages</i>			
196 Assistance to Zilla Parishad			
101(00)(02) Establishment Grant to Zilla Parishad under section 123 and 261 of the Maharashtra Zilla Parishad and Panchayat Samities Act 1961 under Integrated Child Development Service Scheme			
O : 2,95,69.86	2,01,16.85	2,01,21.64	(+)4.79
R : (-)94,53.01			

2236 Nutrition			
02 <i>Distribution of Nutritious Food and Beverages</i>			
196 Assistance to Zilla Parishads			
196(00)(03) Establishment Grant to Zilla Parishad under section 123 and 261 of the Maharashtra Zilla Parishad and Panchayat Samities Act 1961 under Integrated Child Development Service Scheme			
O : 1,97,13.24	1,70,12.49	1,70,34.08	(+)21.59
R : (-)27,00.75			

Withdrawal of provision of ₹12153.76 lakh through surrender/reappropriation in March 2019 under the sub-heads mentioned above was attributed mainly to (i) non purchase of Medicine kit and Psc Kit for 449 Rural/Tribal Projects and (ii) decision to provide funds for Anganwadi Training, ideal Anganwadi, construction of toilets, aadhar kit and drinking water services through newly opened sub-head. Reason for further excess of ₹ 21.59 lakh under the sub-head '196 (00) (03)' have not been intimated (July 2019).

2236 Nutrition			
02 <i>Distribution of Nutritious Food and Beverages</i>			
101 Special Nutrition programmes			
101(08)(02) Integrated Child Development Service Scheme (General Expenses) (State Share 40%)			
O : 3,27,98.12	2,52,78.93	2,53,17.15	(+)38.22
R : (-)75,19.19			

Withdrawal of provision of ₹7519.19 lakh through surrender/reappropriation in March 2019 was (i) mainly attributed to release of 25 per cent provision by Central Government after change of Central-State share proportion to 25-75 from 40-60 in 2018-19 and savings in electricity bills of 104 Civil Projects and Commissionerate, non payment of rent of Anganwadi as per revised rates (₹ 6919.19 lakh) and (ii) made without assigning any specific reason (₹ 600 lakh). Withdrawal proved excessive in view of excess of ₹ 38.22 lakh, reasons for which have not been intimated (July 2019).

GRANT NO. X-1 - SOCIAL SECURITY AND NUTRITION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2236 Nutrition			
02 <i>Distribution of Nutritious Food and Beverages</i>			
101 Special Nutrition programmes			
101(06)(06) ICDS Strengthening and Nutrition Improvement Project (Central Share 88%)			
O : 41,36.24	} 2,73.24	} 2,75.76	} (+2.52
R : (-)38,63.00			

Surrender of ₹3863.00 lakh in March 2019 was attributed to closure of World Bank Assisted Project from 2018-19 and starting new project viz. Nutrition Campaign in place of same.

2236 Nutrition			
02 <i>Distribution of Nutritious Food and Beverages</i>			
101 Special Nutrition programmes			
101(08)(05) Integrated Child Development Service Scheme (Honorarium and Diet Expenses) (Additional State Share 100%)			
O : 2,56,25.03	} 7,15,52.30	} 7,15,82.84	} (+30.54
S : 4,93,64.10			
R : (-)34,36.83			

Surrender of provision of ₹3436.83 lakh in March 2019 was attributed to (i) non filling up of vacant posts of Anganwadi Sevika and Assistants and (ii) Non receipt of proposals on account of decision to provide Energy Dense Nutritious Foods (EDNF) to Severe Accute Malnutrition (SAM) children from other scheme. Surrender proved excessive in view of excess of ₹ 30.54 lakh, reasons for which have not been intimated (July 2019).

2235 Social Security and Welfare			
02 <i>Social Welfare</i>			
102 Child Welfare			
102(16)(01) Integrated Child Protection Scheme (Central Share 60%)			
O : 28,83.64	} 5,46.10	} 5,66.87	} (+20.77
R : (-)23,37.54			

GRANT NO. X-1 - SOCIAL SECURITY AND NUTRITION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
102(16)(02) Integrated Child Protection Scheme (State Share 40%)			
O : 22,19.41	4,81.51	4,96.85	(+)15.34
R : (-)17,37.90			

Surrender of provision of ₹4075.44 lakh in March 2019 under the sub-heads mentioned above was mainly attributed to (i) drawing of pay of Officers and employees on the scheme from other heads, (ii) non-submission of bills of employees on honorarium basis through Bill portal, (iii) saving under 'Office expenses' owing to non-registration of District Child Defence Section on GM Portal, (iv) savings in rent and taxes owing to non sanction of rent contract of most of the offices, (v) inability to submit bills of 'Other Administrative Services' on Bill Portal and (vi) saving under 'Material and Supplies' owing to less beneficiaries. Surrender proved excessive in view of excess of ₹ 36.11 lakh (₹ 20.77 lakh under sub-head '102 (16) (01)' and ₹ 15.34 lakh under sub-head '102 (16) (02)'), reasons for which have not been intimated (July 2019).

2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			
101 Special Nutrition programmes			
101(10)(05) Procurement of Aadhaar Enrollment Kits for entrollment of Anganwadi Beneficiaries (Central Share 60%) (Scheme)			
S : 14,93.10	....	....	....
R : (-)14,93.10			

Surrender of entire provision of ₹1493.10 lakh in March 2019 was attributed to non-purchase of Aadhaar Enrollment kits owing to non receipt of Administrative approval due to enforcement of Code of Conduct for Lok Sabha Elections .

2235 Social Security and Welfare			
02 Social Welfare			
103 Women's Welfare			
103(25)(04) Mazi Kanya Bhagyashree Yojana(Genral Group)			
O : 25,00.00	10,56.47	10,71.99	(+)15.52
R : (-)14,43.53			

Surrender of provision of ₹1443.53 lakh in March 2019 was attributed to inadequate number of beneficiaries available under the scheme.

Reason for excess of ₹15.52 lakh have not been furnished (July 2019).

GRANT NO. X-1 - SOCIAL SECURITY AND NUTRITION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
02 <i>Social Welfare</i>			
001 Direction and Administration			
001(01)(05) Awareness, Publicity, Training and Evaluation			
O : 18,00.00	7,52.39	7,52.31	(-)0.08
R : (-)10,47.61			

Surrender of provision of ₹ 1047.61 lakh in March 2019 was attributed to less demand under the scheme.

2236 Nutrition			
02 <i>Distribution of Nutritious Food and Beverages</i>			
101 Special Nutrition programmes			
101(05)(03) Integrated Child Development Service Scheme (SCSP)			
O : 10,00.00	....	....	....
R : (-)10,00.00			

Surrender of entire provision of ₹ 1000 lakh in March 2019 was attributed to non receipt of Administrative approval for the proposal for purchase of Micro-nutrient Choco bites within the stipulated time given by Social Justice and Special Assistance and Finance Department.

3. Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2236 Nutrition			
02 <i>Distribution of Nutritious Food and Beverages</i>			
101 Special Nutrition programmes			
101(10)(06) Procurement of Aadhaar Enrollment KIts for enrollment of Anganwadi Beneficiaries (State Share 40%) (Scheme)			
S : 9,95.40
R : (-)9,95.40			

Surrender of entire provision of ₹ 995.40 lakh in March 2019 was attributed to non-purchase of three Aadhaar Enrollment kits owing to non receipt of Administrative approval due to enforcement of Code of Conduct for Lok Sabha Elections .

GRANT NO. X-1 - SOCIAL SECURITY AND NUTRITION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			
101 Special Nutrition programmes			
101(09)(01) Village Child Development Centres(VCDC)			
O : 21,19.64	11,66.18	11,66.75	(+0.57
R : (-)9,53.46			

Surrender of provision of ₹ 953.46 lakh in March 2019 was attributed to availability of less number of Severe Acute Malnutrition (SAM) children in second stage for purchase of Energy Dense Nutritious Foods (EDNF) under the scheme.

2235 Social Security and Welfare			
02 Social Welfare			
103 Women's Welfare			
103(02)(07) Ujjawala Yojana (Central Share 60%)			
O : 13,30.00	4,77.59	4,77.58	(-)0.01
R : (-)8,52.41			

2235 Social Security and Welfare			
02 Social Welfare			
103 Women's Welfare			
103(02)(09) SwadharGreh Yojana (Central Share 60%)			
O : 12,00.00	5,30.69	5,30.68	(-)0.01
R : (-)6,69.31			

2235 Social Security and Welfare			
02 Social Welfare			
103 Women's Welfare			
103(02)(08) Ujjawala Yojana (State Share 30%)			
O : 6,70.00	2,20.75	2,20.75	....
R : (-)4,49.25			

2235 Social Security and Welfare			
02 Social Welfare			
103 Women's Welfare			
103(02)(10) SwadharGreh Yojana (State Share 40%)			
O : 8,00.00	3,53.79	3,53.79	....
R : (-)4,46.21			

Surrender of provision of ₹ 2417.18 lakh in March 2019 under the sub-heads mentioned above was attributed to expenditure based on finalisation of grants payable after assessment of the Institutes under the scheme.

GRANT NO. X-1 - SOCIAL SECURITY AND NUTRITION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			
101 Special Nutrition programmes			
101(07)(14) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (Sabala) (State Share 50%)			
O : 50,33.54	42,47.05	42,45.12	(-)1.93
R : (-)7,86.49			
2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			
101 Special Nutrition programmes			
101(07)(13) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (Sabala) (Central Share 50%)			
O : 50,33.54	42,51.13	42,59.83	(+)8.70
R : (-)7,82.41			

Surrender of provision of ₹ 1568.90 lakh in March 2019 under the sub-heads mentioned above was attributed to availability of less number of beneficiaries owing to change in the age group of Adolescent Girls from 11-18 years to 11-14 years by the Central Government.

Reason for excess of ₹ 8.70 lakh have not been furnished (July 2019).

2235 Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
102(05)(02) Non-Institutional Service for Destitute Children			
O : 34,84.73	27,87.78	27,87.78	....
R : (-)6,96.95			

Surrender of provision of ₹ 696.95 lakh in March 2019 was attributed to release of funds within the limit of 80 per cent in Revised Estimates.

2235 Social Security and Welfare			
02 Social Welfare			
104 Welfare of Aged, Infirm and Destitute			
104(01)(01) Beggars Home			
O : 17,36.66	11,49.65	11,47.77	(-)1.88
R : (-)5,87.01			

Surrender of provision of ₹ 587.01 lakh in March 2019 was attributed mainly to 151 vacant posts in the Government Beggars Home out of 411 sanctioned post, saving in Overtime Allowance owing to 8 vacant posts of Drivers and availability of less number of beneficiaries than the approved capacity under the scheme.

GRANT NO. X-1 - SOCIAL SECURITY AND NUTRITION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
02 <i>Social Welfare</i>			
103 Women's Welfare			
103(21)(01) Counselling Centres for Women			
O : 10,00.00	}	4,33.78	4,33.78
R : (-)5,66.22			

Surrender of provision of ₹ 566.22 lakh in March 2019 was attributed to non functioning of 10 counseling centres out of 136 centres at taluka level approved under the scheme.

2236 Nutrition				
02 <i>Distribution of Nutritious Food and Beverages</i>				
101 Special Nutrition programmes				
101(06)(07) ICDS Strengthening and Nutrition Improvement Project (State Share 12%)				
O : 5,64.16	}	37.15	37.46	(+0.31
R : (-)5,27.01				

Surrender of ₹ 527.01 lakh in March 2019 was attributed to closure of World Bank Assisted Project from 2018-19 and starting of new project viz. Nutrition Campaign .

2235 Social Security and Welfare				
02 <i>Social Welfare</i>				
109 Pre-Vocational Training				
109(00)(01) Expansion and empowerment of Mahatma Gandhi Training Institute, Pune				
O : 5,00.00	}	8.65	8.64	(-)0.01
R : (-)4,91.35				

Surrender of ₹ 491.35 lakh in March 2019 was attributed to difficulty in arrangement of training of Government officers in Class A and B Groups due to repair work of hostels in progress as well as entire expenditure of training sessions being borne by Divisional Administrative Training Institute concerned as per State Training Policy.

2236 Nutrition				
02 <i>Distribution of Nutritious Food and Beverages</i>				
101 Special Nutrition programmes				
101(13)(01) Adarsh Anganwadi Scheme (Scheme)				
S : 4,38.75	}	....	....	....
R : (-)4,38.75				

Surrender of entire provision of ₹ 438.75 lakh in March 2019 was attributed to non approval of proposal of publication of tender by the Finance Department under the scheme.

GRANT NO. X-1 - SOCIAL SECURITY AND NUTRITION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
102(15)(01) Grant-in-aid to Voluntary Agencies for Bal Sangopan Yojana			
O : 15,00.00	10,96.72	10,96.72	....
R : (-)4,03.28			

Surrender of provision of ₹ 403.28 lakh in March 2019 was attributed mainly to non-receipt of complete proposal under the scheme.

2235 Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
102(01)(04) Maintenance of Government Certified Homes and Remand Homes under Juvenile Justice Act.			
O : 20,89.33	17,00.47	16,99.12	(-)1.35
R : (-)3,88.86			

Surrender of provision of ₹388.86 lakh in March 2019 was attributed to non revision of pay of Officers and employees in Government Institutes as per VII Pay Commission.

2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			
101 Special Nutrition programmes			
101(08)(06) Integrated Child Development Service Scheme (Bhaabeej Bhet) (Additional State Share 100%)			
O : 41,22.50	58,77.52	58,74.97	(-)2.55
S : 20,61.25			
R : (-)3,06.23			

Surrender of provision of ₹ 306.23 lakh in March 2019 was attributed to saving in Bhai Duj programme due to vacant posts of Anganwadi Mistress and their Assistants.

2235 Social Security and Welfare			
02 Social Welfare			
001 Direction and Administration			
001(01)(01) Directorate of Women and Child Welfare			
O : 27,12.45	27,29.58	27,29.69	(+0.11)
S : 2,83.64			
R : (-)2,66.51			

Surrender of provision of ₹ 266.51 lakh in March 2019 was attributed mainly to vacant posts of Officers and employees and restrictions on heavy purchases after 15 February as per Government Order.

GRANT NO. X-1 - SOCIAL SECURITY AND NUTRITION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
02 Social Welfare			
103 Women's Welfare			
103(23)(01) Protection Officer			
O : 23,12.10	} 20,50.64	20,51.18	(+)0.54
R : (-)2,61.46			

Surrender of provision of ₹ 261.46 lakh in March 2019 was attributed to (i) expiry of the contract of the Assistants and Multitasking employees required for Office of the Protection Officer, (ii) saving in Telephone and Electricity owing to deployment of protection Officers of District and Junior protection Officers at Taluka level in the offices of District Women Child Development Officers and Child Development Project Offices (Taluka) respectively and (iii) pending Travel Bill of protection Officer owing to non receipt of investigation certificate within stipulated time.

2235 Social Security and Welfare			
02 Social Welfare			
103 Women's Welfare			
103(03)(10) Grant-in-aid to Mahila Arthik Vikas Mahamandal to implement Tejaswini Rural Women Empowerment Programme (State Plan Schemes)			
O : 2,56.56	} .....	.....	.....
R : (-)2,56.56			

Surrender of entire provision of ₹ 256.56 lakh in March 2019 was attributed to non functioning of the Rent-a-Home programme under the scheme.

2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			
101 Special Nutrition programmes			
101(12)(01) National Creche Scheme (Central share 60%) (scheme)			
S : 4,07.01	} 1,58.58	1,63.55	(+)4.97
R : (-)2,48.43			

2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			
101 Special Nutrition programmes			
101(12)(02) National Creche Scheme (State share 30%) (Scheme)			
S : 2,03.50	} 78.95	81.44	(+)2.49
R : (-)1,24.55			

Surrender of provision of ₹ 372.98 lakh in March 2019 under the sub-heads mentioned above was attributed to availability of less number of sanctioned creches under the scheme.

GRANT NO. X-1 - SOCIAL SECURITY AND NUTRITION -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235	Social Security and Welfare			
02	<i>Social Welfare</i>			
103	Women's Welfare			
103(11)(01)	Grant to Maharashtra State Women Commission			
O	:	8,12.68	} 5,96.02	}
R	:	(-)2,16.66			5,96.01	(-)0.01
2235	Social Security and Welfare			
02	<i>Social Welfare</i>			
001	Direction and Administration			
001(01)(03)	Establishment grants to Zilla Parishad under Section 183 of the Maharashtra Zilla Parishad and Panchayat Samities Act, 1961(Local Sector)			
O	:	6,75.09	} 6,13.10	}
R	:	(-)61.99			6,12.92	(-)0.18
Surrender of provision of ₹ 278.65 lakh in March 2019 under the sub-heads mentioned above was based on actual expenditure incurred under the scheme. However actual reasons for saving from the budgeted provision have not been intimated (July 2019).				
2235	Social Security and Welfare			
02	<i>Social Welfare</i>			
199	Assistance to other Non-Government Institutions.			
199(00)(02)	Integrated Child Protection Scheme (Central Share 60%)			
O	:	16,74.90	} 14,89.26	}
R	:	(-)1,85.64			14,89.26	....
2236	Nutrition			
02	<i>Distribution of Nutritious Food and Beverages</i>			
101	Special Nutrition programmes			
101(07)(15)	Grant to Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (Sabala) (Central Share 60%)			
O	:	4,71.96	} 3,12.74	}
R	:	(-)1,59.22			3,22.36	(+)9.62

GRANT NO. X-1 - SOCIAL SECURITY AND NUTRITION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
02 <i>Social Welfare</i>			
199 Assistance to other Non-Government Institution.			
199(00)(03) Integrated Child Protection Scheme (State Share 40%)			
O : 10,15.58	9,03.06	9,03.06	....
R : (-)1,12.52			
2236 Nutrition			
02 <i>Distribution of Nutritious Food and Beverages</i>			
101 Special Nutrition programmes			
101(07)(16) Grant to Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (Sabala) (State Share 40%)			
O : 3,14.64	2,07.63	2,14.91	(+7.28)
R : (-)1,07.01			

Surrender of provision of ₹ 564.39 lakh in March 2019 under the sub-heads mentioned above was based on release of funds in proportion to Central Share received from the Central Government.

Reasons for excess of ₹16.90 lakh (₹9.62 lakh under sub head 101(07)(15) and ₹7.28 lakh under sub head 101 (07)(16) have not been furnished (July 2019).

2236 Nutrition			
02 <i>Distribution of Nutritious Food and Beverages</i>			
101 Special Nutrition programmes			
101(07)(17) Grant to Kishori Shakti Yojana (Central Share 60%)			
O : 1,63.68	....	....	....
R : (-)1,63.68			
2236 Nutrition			
02 <i>Distribution of Nutritious Food and Beverages</i>			
101 Special Nutrition programmes			
101(07)(18) Grant to Kishori Shakti Yojana (State Share 40%)			
O : 1,09.12	....	....	....
R : (-)1,09.12			

Surrender of entire provision of ₹ 272.80 lakh in March 2019 under the sub-heads mentioned above was attributed to closure of Centrally Sponsored Scheme viz. Kishori Shakti Yojana.

GRANT NO. X-1 - SOCIAL SECURITY AND NUTRITION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
102(02)(03) Grant-in-aid to voluntary agencies Running for the Children in need of care and protection			
O : 19,75.76	19,72.04	19,71.24	(-)0.80
S : 1,50.00			
R : (-)1,53.72			

Surrender of provision of ₹ 153.72 lakh in March 2019 was attributed to non release of 20 per cent provision to institutes owing to non completion of assessment process of Voluntary Organisations as per Government Resolution dated 13 February 2014.

2235 Social Security and Welfare			
02 Social Welfare			
103 Women's Welfare			
103 (01)(01) Social Support - Reception Centres, State Homes and Protection Homes			
O : 13,08.39	11,98.27	11,87.28	(-)10.99
R : (-)1,10.12			

Surrender of provision of ₹ 110.12 lakh in March 2019 was attributed to less number of beneficiaries in 22 Government Women State Homes than the approved capacity. Reasons for further saving of ₹ 10.99 lakh have not been furnished (July 2019).

2235 Social Security and Welfare			
02 Social Welfare			
199 Assistance to Other Non-Government Institutions			
199(00)(04) Welfare of Working Children (Central Share 90%)			
O : 4,48.00	3,45.13	3,45.12	(-)0.01
R : (-)1,02.87			

Surrender of provision of ₹ 102.87 lakh in March 2019 was based on order received from the Central Government under the scheme.

2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			
101 Special Nutrition programmes			
101(08)(07) Integrated Child Development Service Scheme (LIC premium) (Additional State Share 100%)			
O : 1,00.00	....	....	....
R : (-)1,00.00			

Surrender of entire provision of ₹ 100 lakh in March 2019 was attributed to non-payment of insurance premium of Anganwadi staff to LIC.

GRANT NO. X-1 - SOCIAL SECURITY AND NUTRITION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
102(05)(04) Organisation of Chacha Nehru Children's Festival for the Children			
O : 2,15.00	1,30.13	1,29.05	(-)1.08
R : (-)84.87			

Surrender of provision of ₹ 84.87 lakh in March 2019 was attributed to less enrollment in Voluntary Childrens Home.

2235 Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
102(13)(01) Providing free coaching to 50 girls for competitive exam in collaboration like IITians PACE Academy			
O : 1,35.19	79.02	79.01	(-)0.01
R : (-)56.17			

Surrender of provision of ₹ 56.17 lakh in March 2019 was based on actual grant due and payable to the institutes under the scheme as per Finance Department's circular dated 02 April 2018.

2235 Social Security and Welfare			
02 Social Welfare			
102 Child Welfare			
102(02)(04) Grant-in-aid to Maharashtra State Social Welfare Board			
O : 5,96.99	5,41.94	5,41.94	....
R : (-)55.05			

Withdrawal of provision of ₹ 55.05 lakh through surrender/reappropriation in March 2019 was (i) based on funds released within the limit of 70 per cent by the Finance Department (₹ 44.56 lakh) and (ii) made without assigning any specific reason (₹ 10.49 lakh)

2235 Social Security and Welfare			
02 Social Welfare			
103 Women's Welfare			
103(16)(01) Punyashlok Ahilyabai Holkar Award			
O : 42.00	....	....	....
R : (-)42.00			

Surrender of entire provision of ₹42 lakh in March 2018 was attributed to non selection of awardees for Ahilyabai Holkar Awards.

GRANT NO. X-1 - SOCIAL SECURITY AND NUTRITION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
02 Social Welfare			
103 Women's Welfare			
103(03)(02) Grants-in-aid to Zilla Parishad under Section 187 of Maharashtra Zilla Parishads and panchayat Smities Act 1961 for Grants to Mahila Arthik Vikas Mahamandal.			
O : 42.00	18.88	18.87	(-)0.01
R : (-)23.12			

Surrender of provision of ₹23.12 lakh in March 2019 was attributed to payment of grant to only 82 Women Training Centres owing to closure of 11 Centres during the year.

2235 Social Security and Welfare			
02 Social Welfare			
103 Women's Welfare			
103 (02)(02) Assistance to Voluntary Agencies for running shelter home			
O : 35.00	12.60	12.59	(-)0.01
R : (-)22.40			

Surrender of provision of ₹22.40 lakh in March 2019 was attributed to less entrants in the Shelter Homes than the approved capacity.

2235 Social Security and Welfare			
02 Social Welfare			
103 Women's Welfare			
103(03)(07) Grants-in-aid to Zilla Parishad under Section 187 of Maharashtra Zilla Parishad and Panchayat Smities Act,1961 for Mahila Arthik Vikas Mahamandal (Women Empowerment) (Special Component Plan)			
O : 21.00	....	....	....
R : (-)21.00			

Surrender entire of provision of ₹21 lakh in March 2019 was attributed to closure of Tejaswini Maharashtra Rural Women Empowerment Programme in September 2017.

2235 Social Security and Welfare			
02 Social Welfare			
800 Other Expenditure			
800(01)(04) Repairs of Buildings			
O : 20.00	29.49	29.49	....
S : 30.00			
R : (-)20.51			

Surrender of provision of ₹ 20.51 lakh in March 2019 was based on actual release of funds for structural audit of Child homes as per the estimates received from the Institutes concerned.

GRANT NO. X-1 - SOCIAL SECURITY AND NUTRITION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
02 Social Welfare			
001 Direction and Administration			
001(01)(04) Directorate of Women and Child Welfare			
O : 35.01	16.30	16.30	....
R : (-)18.71			

Surrender of provision of ₹ 18.71 lakh in March 2019 was attributed to non sanction of the proposal for purchase of computers/scanners etc. in commissionerate.

2235 Social Security and Welfare			
02 Social Welfare			
106 Correctional Services			
106(01)(01) Habitual Offenders and Probation of Offenders Scheme			
O : 2,00.00	2,00.00	20.00	(-),1,80.00

Reason for saving of ₹ 180 lakh have not been furnished (July 2019).

4.Saving mentioned in note 2 and 3 above was partly counterbalanced by excess under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			
101 Special Nutrition programmes			
101(11)(01) Poshan Abhiyan (Central Share 80%) (Scheme)			
S : 88,84.01	1,10,58.64	1,11,72.17	(+)1,13.53
R : 21,74.63			
2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			
101 Special Nutrition programmes			
101(08)(04) Integrated Child Development Service Scheme (Diet Expenses) (State Share 50%)			
O : 4,95,00.00	8,07,14.54	8,05,71.03	(-)1,43.51
S : 3,03,37.84			
R : 8,76.70			

GRANT NO. X-1 - SOCIAL SECURITY AND NUTRITION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2236 Nutrition			
02 <i>Distribution of Nutritious Food and Beverages</i>			
101 Special Nutrition programmes			
101(08)(03) Integrated Child Development Service Scheme (Diet Expenses) (Central Share 50%)			
O : 4,95,00.00	} 8,06,83.33	8,05,91.95	(-)91.38
S : 3,03,37.84			
R : 8,45.49			
2236 Nutrition			
02 <i>Distribution of Nutritious Food and Beverages</i>			
101 Special Nutrition programmes			
101(11)(02) Poshan Abhiyan (State Share 20%) (Scheme)			
S : 26,91.01	} 27,62.87	27,90.01	(+)27.14
R : 71.86			
2235 Social Security and Welfare			
02 <i>Social Welfare</i>			
102 Child Welfare			
102(01)(05) Establishment of Maharashtra State Commission for Protection of Child Rights			
O : 1,03.86	} 1,14.35	1,14.18	(-)0.17
R : 10.49			
Additional provision of ₹3979.17 lakh through reappropriation in March 2019 under the sub-heads mentioned above was made without assigning any specific reason. Additional provision proved excessive in view of saving of ₹234.89 lakh (₹143.51 lakh under '101 (08) (04)' and ₹ 91.38 lakh under 101 (08) (03)'), reasons for which have not been intimated (July 2019). Reasons for further excess of ₹27.14 lakh under the head '101 (11) (02)' and ₹113.53 lakh under the sub-head '101 (11) (01)' have also not been intimated (July 2019).			
2236 Nutrition			
02 <i>Distribution of Nutritious Food and Beverages</i>			
003 Training			
003(01)(01) Grants to Anganwadi Worker Training Centres and Medium Level Training Centres under Integrated Child Development Services (Central share 60%) (Scheme)			
S : 0.01	} 4,17.89	4,17.89	....
R : 4,17.88			

GRANT NO. X-1 - SOCIAL SECURITY AND NUTRITION -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2236 Nutrition			
02 Distribution of Nutritious Food and Beverages			
003 Training			
003(01)(02) Grants to Anganwadi Worker Training Centres and Medium level Training Centres under Integrated Child Development Services (State share 40%) (Scheme)			
S : 0.01	2,78.59	2,78.60	(+)0.01
R : 2,78.58			

Additional provision of ₹696.46 lakh through reappropriation in March 2019 under the sub-heads mentioned above was made to provide for token supplementary grant.

GRANT NO. X-2 - SECRETARIAT - SOCIAL SERVICES (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2251 - Secretariat - Social Services			
Voted -			
Original .. 10,54,00	10,54,00	8,55,86	(-)1,98,14
Supplementary			
Amount surrendered during the year (March 2019)			5,08,75

Notes and comments:

Against the saving of ₹198.14 lakh, surrender of provision of ₹508.75 lakh in March 2019 proved excessive.

2. Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2251 Secretariat - Social Services			
090 Secretariat			
090(02)(01) Implementation of E-Governance Project			
O : 5,00.00	1,33.75	4,32.47	(+)2,98.72
R : (-)3,66.25			

Surrender of provision of ₹366.25 lakh in March 2019 attributing to no demand from Regional office for purchase of computers proved excessive in view of excess expenditure of ₹ 298.72 lakh, reason for which have not been furnished (July2019)

GRANT NO. X-2 - SECRETARIAT - SOCIAL SERVICES -concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2251 Secretariat - Social Services			
003 Training			
003(00)(01) Training to Government employee			
O : 1,00.00	} 2.29	2.28	(-)0.01
R : (-)97.71			

Surrender of provision of ₹97.71 lakh in March 2019 was attributed to difficulties in conducting Training Programmers due to renovation of hostel, inadequate residential facility and incurring of entire expenditure on Training sessions by Divisional Administrative Training Institutes concerned as per State Training Policy.

2251 Secretariat - Social Services			
090 Secretariat			
090(01)(01) Women and Child Development Department			
O : 4,54.00	} 4,09.21	4,21.12	(+)11.91
R : (-)44.79			

Surrender of provision of ₹44.79 lakh in March 2019 based on actual expenditure on Salaries, Overtime Allowance, Computer Expenses etc proved excessive in view of excess expenditure of ₹ 11.91 lakh, reason for which have not been furnished (July2019).

GRANT NO. X-3 - CAPITAL EXPENDITURE ON SOCIAL SERVICES (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
4235 - Capital Outlay on Security and Welfare			
4236 - Capital Outlay on Nutrition			
Voted -			
Original .. 1,00,00,02	} 1,00,00,02	....	(-)1,00,00,02
Supplementary			
Amount surrendered during the year (March 2019)			1,00,00,02

Notes and comments:

Entire provision of ₹ 10000.02 lakh in the grant remained unutilised.

GRANT NO. X-3 - CAPITAL EXPENDITURE ON SOCIAL SERVICES -contd.

2. Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4236 Capital Outlay on Nutrition			
02 <i>Distribution of Nutritious Food and Beverages</i>			
800 Other Expenditure			
800(01)(01) Construction of Anganwadis (Central Share 60%) Central Plan			
O : 60,00.00	}
R : (-)60,00.00	}
4236 Capital Outlay on Nutrition			
02 <i>Distribution of Nutritious Food and Beverages</i>			
800 Other expenditure			
800(01)(02) Construction of Anganwadis (State Share 40%) State Plan Schemes			
O : 40,00.00	}
R : (-)40,00.00	}

Surrender of entire provision of ₹ 10000 lakh in March 2019 under the above mentioned sub-heads was attributed to non receipt of proposals for construction of 1000 Anganwadis during the year 2018-19 and 2019-20. Reasons for non receipt of proposals have not been intimated (July 2019).

GRANT NO. X-4 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
7610 - Loans to Government Servants etc.			
Voted -			
Original .. 7,11,67	}	7,11,67	6,41,02
Supplementary	}	(-)70,65
Amount surrendered during the year (March 2019)			70,65

GRANT NO. X-4 - LOANS TO GOVERNMENT SERVANTS, ETC. -concltd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7610 Loans to Government Servants etc.			
204 Advances for Purchase of Computer			
204(00)(01) Advance for purchase of computer			
O : 50.00	1.40	1.40	....
R : (-)48.60			
7610 Loans to Government Servants etc.			
202 Advances for purchase of Motor Conveyances			
202(00)(02) Advances for purchase of Motor Conveyances			
O : 29.04	7.00	7.00	....
R : (-)22.04			

Surrender of provision of ₹70.64 lakh in March 2019 under the above mentioned sub-heads was attributed to receipt of less proposals under the scheme, and return of some proposals owing to discrepancies noticed.

WATER SUPPLY AND SANITATION DEPARTMENT
APPROPRIATION NO. Y-1 - INTEREST PAYMENTS (ALL CHARGED)

Major Head	Total appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2049 - Interest Payments			
Charged -			
Original .. 20,21,80	}	20,21,80	....
Supplementary			
Amount surrendered during the year		

GRANT NO. Y-2 - WATER SUPPLY AND SANITATION

Major Head	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2215 - Water Supply and Sanitation			
Voted -			
Original .. 46,50,26,18	}	50,65,06,18	(-)24,36,59,96
Supplementary .. 4,14,80,00			
Amount surrendered during the year (March 2019)			24,36,35,16
Charged -			
Original .. 6,00,00	}	6,00,00	(-)5,68,85
Supplementary			
Amount surrendered during the year (March 2019)			5,68,85

Notes and comments:

In the Voted portion, the expenditure did not reach even to the original Budget provision, thus the supplementary of ₹ 41480 lakh obtained in December 2018 proved unnecessary.

2. Against the saving of ₹243659.96 lakh, provision of ₹243635.16 lakh was surrendered in March 2019.

3. Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2215 Water Supply and Sanitation			
02 Sewerage and Sanitation			
107 Sewerage Services			
107(02)(10) Swachh Bharat Mission (Central Share) Centrally Sponsored Scheme.			
O : 28,16,60.65	}	9,33,88.67	(-)0.07
R : (-)18,82,71.98			

GRANT NO. Y-2 - WATER SUPPLY AND SANITATION - contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2215 Water Supply and Sanitation			
02 Sewerage and Sanitation			
789 Special Component Plan for Scheduled			
789(02)(09) Castes Swachh Bharat Mission (Centrally			
Sponsored Scheme) Scheduled Castes Sub			
Plan (Central Share)(Scheme)			
O : 1,72,87.03	} 2,93,23.59	2,93,23.59	....
S : 2,11,38.10			
R : (-)91,01.54			

Surrender of provision of ₹197373.52 lakh in March 2019 under the sub-heads mentioned above was attributed to less release of funds by the Central Government.

2215 Water Supply and Sanitation			
01 Water Supply			
102 Rural water supply Programmes			
102(02)(26) Mukhyamantri Rural Drinking Water			
Programme-MRDWP for providing			
Pure Drinking Water Supply for Rural			
areas			
O : 3,25,00.00	} 1,23,88.91	1,23,88.91	....
R : (-)2,01,11.09			

Withdrawal of provision of ₹20111.09 lakh through surrender/reappropriation in March 2019 was (i) attributed to no demand from the implementing agencies (₹6273.85 lakh) and (ii) made without assigning proper reason (₹13837.24 lakh).

2215 Water Supply and Sanitation			
01 Water Supply			
102 Rural water supply Programmes			
102 (02)(25) National Rural Drinking Water			
Programme (Central Share 50%)			
O : 3,00,00.00	} 1,72,78.61	1,72,78.62	(+)0.01
R : (-)1,27,21.39			

2215 Water Supply and Sanitation			
01 Water Supply			
789 Special Component Plan for Scheduled Castes			
789(01)(01) National Rural Drinking Water			
Programme (Scheduled Caste Sub			
Plan) (Central Share)			
O : 1,00,00.00	} 69,11.80	69,11.80	....
R : (-)30,88.20			

Surrender of provision of ₹15809.59 lakh in March 2019 under the sub-heads mentioned above was attributed to non-receipt of funds from the Central Government.

GRANT NO. Y-2 - WATER SUPPLY AND SANITATION - contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2215 Water Supply and Sanitation			
01 Water Supply			
001 Direction and Administration			
001(01)(04) Grant-in-aid to Maharashtra Jeevan Pradhikaran for payment of Salary and Other Allowances			
O : 1,85,61.00	1,52,06.29	1,52,06.29	....
R : (-)33,54.71			
2215 Water Supply and Sanitation			
01 Water Supply			
196 Assistance to Zilla Parishads/District Level Panchayats			
196(01)(05) Regular Establishment			
O : 1,82,18.56	1,53,73.27	1,53,58.71	(-)14.56
R : (-)28,45.29			

Surrender of provision of ₹6200 lakh in March 2019 under the sub-heads mentioned above was attributed to some posts remaining vacant.

Reasons for further saving of ₹14.56 lakh under the sub- head 2215-01-196(01)(05) have not been furnished (July 2019)

2215 Water Supply and Sanitation			
01 Water Supply			
102 Rural water supply Programmes			
102(02)(31) National Rural Drinking Water Programme-Grants to Sustainability (Central Share 60%)			
O : 30,00.00	....	....	....
R : (-)30,00.00			
2215 Water Supply and Sanitation			
01 Water Supply			
102 Rural water supply Programmes			
102(02)(32) National Rural Drinking Water Programme - Grants to Sustainability (State Share 40%)			
O : 10,00.00	....	....	....
R : (-)10,00.00			

Surrender of entire provision of ₹4000 lakh in March 2019 under the sub-heads mentioned above was attributed to structural changes in the scheme programme owing to deletion of the component 'sustainability' from the scheme as per directive of Central Government dated 17 November 2017. However, reasons for making Budget provision inspite of Government Directives have not been intimated (July 2019).

GRANT NO. Y-2 - WATER SUPPLY AND SANITATION - contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2215 Water Supply and Sanitation			
01 Water Supply			
102 Rural water supply Programmes			
102(06)(16) Project Planning and Monitoring Unit (Jalswarajya Project)			
O : 1,80,00.00	1,44,00.00	1,44,00.00	....
R : (-)36,00.00			

Surrender of provision of ₹3600 lakh in March 2019 was attributed to less release of funds by the Finance Department.

2215 Water Supply and Sanitation			
01 Water Supply			
196 Assistance to Zilla Parishads/ District Level Panchayats			
196(02)(02) Tilari Project based Water Supply Scheme			
O : 25,00.00	....	....	....
R : (-)25,00.00			

Surrender of entire provision of ₹2500 lakh in March 2019 was attributed to stoppage of Tilari Project due to no demand.

2215 Water Supply and Sanitation			
01 Water Supply			
102 Rural water supply Programmes			
102(02)(30) National Rural Drinking Water Programme - Grants to Support and Water Quality Monitoring and Surveillance (Central Share 60%)			
O : 20,00.00	....	....	....
R : (-)20,00.00			

Surrender of entire provision of ₹2000 lakh in March 2019 was attributed mainly to considerable change in National Rural Drinking water scheme as per Government directives dated 17 November 2017. However reasons for making Budget Provision inspite of Government directives in November 2017 have not been intimated (July 2019).

2215 Water Supply and Sanitation			
02 Sewerage and Sanitation			
107 Sewerage Services			
107(02)(11) Assistance from Loan from NABARD for Liquid Waste Management Project under RIDF			
O : 15,14.34	....	....	....
R : (-)15,14.34			

Surrender of entire provision of ₹1514.34 lakh in March 2019 was attributed to no demand from Maharashtra Jeevan Pradhikaran.

GRANT NO. Y-2 - WATER SUPPLY AND SANITATION - contd.

4. Saving in the grant also occurred under :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2215 Water Supply and Sanitation				
<i>01 Water Supply</i>				
196	Assistance to Zilla Parishad/District Level Panchayats			
196(02)(01)	Grant-in-aid for Water Supply Schme for Marathwada Division by Integrated Grid Process (Scheme)			
O	: 20,00.00	10,73.65	10,73.66	(+)0.01
R	: (-)9,26.35			
2215 Water Supply and Sanitation				
<i>01 Water Supply</i>				
192	Assistance to Municipalities/ Municipal Councils			
192(02)(02)	Grant-in-aid for Water Supply and Drainage Schemes of Municipalities/Municipal Council			
O	: 10,00.00	7,00.00	7,00.00	....
R	: (-)3,00.00			

Surrender of provision of ₹1226.35 lakh in March 2019 under the sub-heads mentioned above was attributed to no demand from the implementing agencies .

2215 Water Supply and Sanitation				
<i>01 Water Supply</i>				
001	Direction and Administration			
001(01)(01)	Establishment of Division/Sub-Division for the execution of the Water Supply Programme			
O	: 34,58.93	25,78.11	25,67.93	(-)10.18
R	: (-)8,80.82			
2215 Water Supply and Sanitation				
<i>01 Water Supply</i>				
196	Assistance to Zilla Parishad/District Level Panchayats			
196(01)(07)	Regular establishment staff working on daily wages.			
O	: 8,85.06	5,71.60	5,71.60	....
R	: (-)3,13.46			

Surrender of provision of ₹1194.28 lakh in March 2019 under the sub-heads mentioned above was attributed to some posts remaining vacant.

Reasons for further saving of ₹10.18 lakh under the sub head 2215-01-001(01)(01) have not been furnished (July 2019)

GRANT NO. Y-2 - WATER SUPPLY AND SANITATION - contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2215 Water Supply and Sanitation				
01 Water Supply				
102 Rural water supply Programmes				
102(02)(29)	National Rural Drinking Water Programme-Grant to support and Water Quality Monitoring and Surveillance (State Share 40%)			
O	:	20,00.00	14,00.00	14,00.00
R	:	(-)6,00.00		

Surrender of provision of ₹600 lakh in March 2019 was attributed to non receipt of Central share from the Central Government from Central Government.

2215 Water Supply and Sanitation				
02 Sewerage and Sanitation				
107 Sewerage Services				
107(04)(05)	Execution of Sant Gadge Baba Gram Safai Mission, Publicity and Reward Scheme			
O	:	13,65.65	9,55.95	9,55.96
R	:	(-)4,09.70			(+)0.01

Surrender of provision of ₹409.70 lakh in March 2019 was attributed to 30 per cent cut imposed by the Finance Department.

2215 Water Supply and Sanitation				
01 Water Supply				
192 Assistance to Municipalities/ Municipal Councils				
192(02)(10)	Grant-in-aid to Municipalities/ Municipal Council for Nagari Dalit Waste Water Supply Schemes in Urban Areas (Scheduled Caste Sub Plan)			
O	:	3,00.00	....	....
R	:	(-)3,00.00		

Surrender of entire provision of ₹300 lakh in March 2019 was attributed to non-receipt of complete proposals.

2215 Water Supply and Sanitation				
01 Water Supply				
102 Rural water supply Programmes				
102(02)(28)	Operation and Maintenance of Regional Water Supply Scheme			
O	:	10,00.00	8,00.00	8,00.00
R	:	(-)2,00.00		

Surrender of provision of ₹200 lakh in March 2019 was attributed to release of less funds by the Finance Department.

GRANT NO. Y-2 - WATER SUPPLY AND SANITATION - contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2215 Water Supply and Sanitation			
<i>01 Water Supply</i>			
102 Rural water supply Programmes			
102(02)(23) Grant-in-aid to Scheduled Caste and Nav-Bauddha Families for Individual Water Supply Connections (State Scheme) Scheduled Caste Sub Plan			
O : 0.01	1,56.82	1,56.82	....
S : 3,41.89			
R : (-)1,85.08			

Surrender of provision of ₹185.08 lakh in March 2019 was attributed to no demand from Zillah Parishads.

2215 Water Supply and Sanitation			
<i>01 Water Supply</i>			
199 Assistance to Other Non-Government Institutions			
199(01)(03) Grant-in-aid to Maharashtra Jeevan Pradhikaran for the Pension Contribution to the absorbed Government Servants			
O : 1,28.45	....	....	....
R : (-)1,28.45			

Surrender of entire provision of ₹128.45 lakh in March 2019 was attributed to no demand from Maharashtra Jeevan Pradhikaran

2215 Water Supply and Sanitation			
<i>01 Water Supply</i>			
192 Assistance to Municipalities/ Municipal Councils			
192(02)(12) Grant-in-aid to Municipalities/Municipal Council for providing private water connections to families of SC's and Nav Boudhas in Urban Areas (Scheduled Cast Sub Plan)			
O : 1,20.00	....	....	....
R : (-)1,20.00			

Surrender of entire provision of ₹120 lakh in March 2019 was attributed to non-receipt of complete proposal from Nagari Swarajya Sanstha

GRANT NO. Y-2 - WATER SUPPLY AND SANITATION - conclud.

5. Saving mentioned in note 3 and 4 above was partly counterbalanced by excess under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2215 Water Supply and Sanitation			
01 Water Supply			
102 Rural water supply Programmes			
102(02)(15) Piped Water Supply Schemes-Grants to National Rural Drinking Water Programme			
O : 80,00.00	} 2,07,06.43	} 2,07,06.43	}
R : 1,27,06.43			

Additional provision of ₹12706.43 lakh was made in March 2019 through reappropriation due to transfer of 37 schemes from Chief Minister Rural Drinking water programme to National Rural Drinking water programme.

2215 Water Supply and Sanitation			
01 Water Supply			
102 Rural water supply Programmes			
102(02)(27) Rejuvenation of Non functional Regional Water Supply Schemes			
S : 0.01	} 11,30.82	} 11,30.82	}
R : 11,30.81			

Additional provision of ₹1130.81 lakh was made in March 2019 through reappropriation for revival of 18 Non functional Regional Water Supply Schemes at Gondiya, Parbhani, Washim, Bhandra, Hingoli, Ahmendgar, Dhule under the Chief Minister Rural Drinking Water programme.

6. Saving in the appropriation occurred under:-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2215 Water Supply and Sanitation			
01 Water Supply			
192 Assistance to Municipalities/ Municipal Council			
192(02)(02) Grant-in-aid for Water Supply and Drainage Scheme of Municipalities/Municipal Council			
O : 5,00.00	} 	} 	}
R : (-)5,00.00			

Surrender of entire provision of ₹500 lakh in March 2019 was attributed to non-receipt of complete proposal under the scheme.

2215 Water Supply and Sanitation			
01 Water Supply			
102 Rural water supply Programmes			
102(02)(33) Grant-in-aid for Rural Water Supply and Drainage Schemes			
O : 1,00.00	} 31.15	} 31.15	}
R : (-)68.85			

Surrender of provision of ₹68.85 lakh in March 2019 was attributed to no demand under the scheme .

GRANT NO. Y-3 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2235 - Social Security and Welfare			
2406 - Forestry and Wild Life			
Voted -			
Original .. 7,80	7,82	2,40	(-)5,42
Supplementary .. 2			
Amount surrendered during the year (March 2019)			4,82

GRANT NO. Y-4 - MINOR IRRIGATION (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2702 - Minor Irrigation			
Voted -			
Original .. 36,68,35	36,68,35	29,80,04	(-)6,88,31
Supplementary			
Amount surrendered during the year (March 2019)			6,75,48

Note/Comment:

Against the saving of ₹ 688.31 lakh, provision of ₹675.48 lakh was surrendered in March 2019.

2.Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2702 Minor Irrigation			
02 Ground water			
005 Investigation			
005(01)(01) Investigation and Development of Ground Water Establishment			
O 36,68.35	29,92.87	29,80.04	(-)12.83
R : (-)6,75.48			

Surrender of provision of ₹675.48 lakh in March 2019 attributing to non filling up of vacant posts proved inadequate in view of further saving of ₹12.83 lakh, reasons for which have not been furnished (July 2019)

GRANT NO. Y-5 - SECRETARIAT-ECONOMIC SERVICES (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
3451 - Secretariat -Economic Services					
Voted -					
Original	..	15,63,98	} 15,63,98	10,45,07	(-)5,18,91
Supplementary	..	....	
Amount surrendered during the year (March 2019)					5,19,10

Notes and comments:

Against the saving of ₹518.91 lakh, surrender of provision of ₹519.10 lakh in March 2019 proved excessive.

2. Saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3451 Secretariat -Economic Services					
090 Secretariat					
090(01)(01) Water Supply and Sanitation Department					
O	:	11,43.98	} 8,60.11	8,60.31	(+)0.20
R	:	(-)2,83.87			

Surrender of provision of ₹283.87 lakh in March 2019 was attributed to posts remaining vacant and austerity measures adopted.

3451 Secretariat -Economic Services					
090 Secretariat					
090(02)(03) Expenditure on Training Policy					
O	:	4,00.00	} 1,73.38	1,73.38	....
R	:	(-)2,26.62			

Surrender of provision of ₹226.62 lakh in March 2019 was attributed to 20 per cent cut imposed by the Finance Department in revised estimates.

GRANT NO. Y-6 - CAPITAL EXPENDITURE ON ECONOMIC AND SOCIAL SERVICES

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
4215 - Capital Outlay on Water Supply and Sanitation					
4402 - Capital Outlay on Soil and Water Conservation					
6215 - Loans for Water Supply and Sanitation					
Voted -					
Original	..	59,35,39	59,35,39	52,04,78	(-)7,30,61
Supplementary	..	....	
Amount surrendered during the year (March 2019)					7,30,58
Charged -					
Original	..	5,00	5,00	8	(-)4,92
Supplementary	..	....	
Amount surrendered during the year (March 2019)					4,93

Note/Comment:

Saving in the grant occurred under:-

			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
6215 Loans for Water Supply and Sanitation					
01 Water Supply					
190 Loans to Public Sector and Other Undertakings					
190(01)(01) Loans to Municipal Councils for repayment of Loans raised from L.I.C. for Water Supply Schemes.					
O	:	3,68.54	....	....	....
R	:	(-)3,68.54			

Surrender of entire provision of ₹368.54 lakh in March 2019 was attributed to non release of amount of loan instalment 50 per cent Government share to Maharashtra Jeevan Pradhikaran by Government owing to non payment of 50 per cent share of loan instalment to Maharashtra Jeevan Pradhikaran by concerned group 'C' Municipal Councils.

4402 Capital Outlay on Soil and Water Conservation					
101 Soil Survey and Testing					
101(01)(01) Minor Irrigation Schemes under Ground Water Survey and Development Agency					
O	:	23,12.39	19,51.75	19,51.72	(-)0.03
R	:	(-)3,60.64			

Surrender of provision of ₹360.64 lakh in March 2019 was attributed to vacant posts.

GRANT NO. Y-7 - LOANS TO GOVERNMENT SERVANTS, ETC (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
7610 - Loans to Government Servants etc.					
Voted -					
Original	..	4,44,51	}	4,44,51	2,62,01
Supplementary	..	....	
Amount surrendered during the year (March 2019)					1,82,50

Note/Comment:

Saving in the grant occurred under:-

			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7610 Loans to Government Servants etc.					
201 House Building Advances					
201(00)(02) House Building Advances for Other Officers/Employees					
O	:	4,29.98	}	2,53.10	....
R	:	(-)1,76.88			

Surrender of provision of ₹176.88 lakh in March 2019 was attributed to less demand for advances.

SKILL DEVELOPMENT AND ENTREPRENEURSHIP DEPARTMENT
APPROPRIATION NO. ZA-1 - INTEREST PAYMENTS (ALL CHARGED)

			<i>Total appropriation</i>	<i>Actual expenditure (₹ in thousand)</i>	<i>Excess(+) Saving(-)</i>
Major Head					
2049 - Interest Payments					
2230 - Labour and Employment					
<i>Charged -</i>					
<i>Original</i>	..	2,02,24	}	2,02,24	(-)62,41
<i>Supplementary</i>	..	....	
<i>Amount surrendered during the year (March 2019)</i>					1,99,88

Notes and comments:

Against the saving of ₹ 62.41 lakh, surrender of provision of ₹199.88 lakh in March 2019 proved excessive.

2. Saving in the appropriation occurred under:-

			<i>Total appropriation</i>	<i>Actual expenditure (₹ in lakh)</i>	<i>Excess(+) Saving(-)</i>
2049 Interest Payments					
03 Interest on Small Savings, Provident Funds, etc.-					
104 Interest on State Provident Funds					
104(00)(01) Interest on Provident Fund of Teaching and Non-Teaching Staff of aided Non-Government Vocational Education and Training Institutes (Committed)					
<i>O</i>	:	2,02.24	}	2.36	(+)1,37.47
<i>R</i>	:	(-)1,99.88			

Surrender of provision of ₹ 199.88 lakh in March 2019 attributing to no demand from Regional Office proved excessive in view of excess expenditure of ₹137.47 lakh, reasons for which have not been furnished.

GRANT NO. ZA-2 - SECRETARIAT AND OTHER SOCIAL SERVICES

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head-					
2203 - Technical Education					
2230 - Labour and Employment					
2235 - Social Security and Welfare					
2251 - Secretariat - Social Services					
Voted -					
Original	..	19,49,25,23	20,14,43,25	14,56,73,39	(-)5,57,69,86
Supplementary	..	65,18,02			
Amount surrendered during the year (March 2019)					5,58,92,13
Charged -					
Original	..	10,20	10,20	4,37	(-)5,83
Supplementary	..	....	
Amount surrendered during the year (March 2019)					5,80

Notes and comments:

In Voted portion, the expenditure did not reach even the original Budget provision, thus the supplementary of ₹6518.02 lakh obtained in July 2018 (₹18lakh), December 2018(₹6500 lakh), and March 2019(₹0.02lakh) proved unnecessary.

2. In the Voted portion, against the saving of ₹ 55769.86 lakh, surrender of provision of ₹55892.13 lakh in March 2019 proved excessive.

3. Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2203 Technical Education					
104	Assistance to Non-Government Technical Colleges and Institutes		6,12,49.40	6,12,44.12	(-)5.28
104(01)(01)	Technical and Industrial Schools				
O	:	7,50,98.69			
R	:	(-)1,38,49.29			
2230 Labour and Employment					
03	Training		4,90,60.10	4,91,38.47	(+)78.37
003	Training of Craftsmen and Supervisors				
003(02)(01)	Technical and Vocational Training of Craftsman				
O	:	5,32,72.05			
S	:	5,00.00			
R	:	(-)47,11.95			

Surrender of provision of ₹18561.24 lakh in March 2019 under the sub-heads mentioned above was due to savings under the head 'salary'. Reasons for excess expenditure of ₹ 78.37 lakh under the head "003(02)(01) have not been intimated (July 2019).

GRANT NO. ZA-2 - SECRETARIAT AND OTHER SOCIAL SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2203 Technical Education			
103 Technical Schools			
103(01)(01) Government Technical High Schools			
O : 1,17,28.03	88,36.70	88,47.86	(+11.16
R : (-)28,91.33			

Surrender of provision of ₹2891.33 lakh in March 2019 attributed to saving under the heads other than 'salary'. Reason for excess expenditure of ₹11.16 lakh have not been furnished (July 2019).

2230 Labour and Employment			
02 <i>Employment Service</i>			
001 Direction and Administration			
001(01)(12) Pradhan Mantri Kaushalya Vikas Yojana (100% Centrally Sponsored Scheme)			
O : 3,00,00.00	....	....	....
R : (-)3,00,00.00			

Surrender of entire provision of ₹ 30000 lakh in March 2019 was made without assigning proper reason.

4.Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2203 Technical Education			
001 Direction and Administration			
001(01)(01) Director of Vocational Education and Training			
O : 35,87.33	28,02.60	28,02.46	(-)0.14
R : (-)7,84.73			
2203 Technical Education			
108 Examinations			
108(01)(01) Board of Vocational Education Examination			
O : 2,65.35	1,54.70	1,65.99	(+11.29
R : (-)1,10.65			

GRANT NO. ZA-2 - SECRETARIAT AND OTHER SOCIAL SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2230 Labour and Employment			
03 Training			
003 Training of Craftsmen and Supervisors			
003(01)(01) Government Industrial Training Workshops			
O :	1,40.99	}	}
R :	(-)58.49		
	82.50	82.47	(-)0.03

Surrender of provision of ₹ 953.87 lakh in March 2019 under the sub-heads mentioned above was attributed mainly to vacant posts .

Reasons for excess expenditure of ₹11.29 lakh under the head `2203 -00-108(01)(01)' have not been furnished (July 2019).

2230 Labour and Employment			
02 Employment Service			
101 Employment Services			
101(01)(01) Employment Exchanges			
O :	23,63.19	}	}
R :	(-)7,81.99		
	15,81.20	15,80.80	(-)0.40

Withdrawal of provision of ₹ 781.99 lakh through surrender/reappropriation in March 2019 was attributed mainly to vacant posts, savings in telephone bill, electricity and water charges, austerity measures adopted and undertaking of less tours.

2230 Labour and Employment			
02 Employment Service			
004 Research, Survey and Statistics			
004(01)(01) Employment Market Information and Youth Employment Services			
O :	13,63.15	}	}
R :	(-)3,99.75		
	9,63.40	9,63.41	(+0.01)

2251 Secretariat - Social Services			
090 Secretariat			
090(01)(01) Employment and self-Employment Department			
O :	6,02.04	}	}
R :	(-)2,60.74		
	3,41.30	3,41.30	....

GRANT NO. ZA-2 - SECRETARIAT AND OTHER SOCIAL SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2230 Labour and Employment			
02 <i>Employment Service</i>			
101 Employment Services			
101(02)(01) Special Employment Exchange for Physically Handicapped, Mumbai			
O : 1,01.05	} 59.90	} 59.90	}
R : (-)41.15			

Surrender of provision of ₹ 701.64 lakh in March 2019 under the sub-heads mentioned above was attributed mainly to vacant posts, savings in telephone bill, electricity and water charges, austerity measures adopted, and undertaking of less tours.

2230 Labour and Employment			
03 <i>Training</i>			
003 Training of Craftsmen and Supervisors			
003(02)(04) Expansion of Technical and Vocational Training of Craftsmen (Central Share)			
O : 7,47.00	} 3,55.00	} 3,54.99	} (-)0.01
R : (-)3,92.00			

2230 Labour and Employment			
03 <i>Training</i>			
003 Training of Craftsmen and Supervisors			
003(02)(03) Expansion of Technical and Vocational Training of Craftsmen (State Share)			
O : 2,49.00	} 1,22.10	} 1,22.10	}
R : (-)1,26.90			

Surrender of provision of ₹ 518.90 lakh in March 2019 under the above mentioned sub-heads was attributed to incomplete tendering process.

2230 Labour and Employment			
02 <i>Employment Service</i>			
001 Direction and Administration			
001(01)(06) Establishment of Vocational Guidance and Counselling Centre			
O : 5,00.00	} 	} 	}
R : (-)5,00.00			

Withdrawal of provision of ₹ 500 lakh through surrender/reappropriation in March 2019 was attributed mainly to non availability of space for Vocational guidance and Counselling centre at Latur, and non approval of the proposal under the scheme at Chandrapur.

GRANT NO. ZA-2 - SECRETARIAT AND OTHER SOCIAL SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2230 Labour and Employment			
03 Training			
003 Training of Craftsmen and Supervisors			
003(02)(05) Stregthening of Directorate of Vocational Education and Training in I.T.I's (Management of Information System)			
O : 5,00.00	42.80	44.50	(+)1.70
R : (-)4,57.20			

Withdrawal of provision of ₹ 457.20 lakh through surrender/reappropriation in March 2019 was attributed mainly to .non receipt of Administrative approval and non conducting of related meetings.

2203 Technical Education			
001 Direction and Administration			
001(01)(03) Strengthening of the Directorate of Vocational Education and Training			
O : 4,30.00	36.60	36.53	(-)0.07
R : (-)3,93.40			

Withdrawal of provision of ₹ 393.40 lakh through surrender/reappropriation in March 2019 was attributed mainly to less response for tender for purchase of office equipments, and 20 per cent cut imposed by the Finance Department.

2230 Labour and Employment			
03 Training			
102 Apprenticeship Training			
102(01)(01) Apprenticeship Training under Apprenticeship Act,1961 Apprenticeship Training			
O : 17,69.10	14,66.40	14,77.92	(+)11.52
R : (-)3,02.70			

Surrender of provision of ₹ 302.70 lakh in March 2019 was attributed to saving in salary due to vacant posts and less demand.

Reasons for excess expenditure of ₹11.52 lakh have not been furnished (July 2019).

2230 Labour and Employment			
02 Employment Service			
001 Direction and Administration			
001(01)(01) Director of Employment, Mumbai			
O : 6,68.65	4,96.60	4,96.64	(+)0.04
R : (-)1,72.05			

Surrender of provision of ₹ 172.05 lakh in March 2019 was attributed mainly to many vacant posts, saving in telephone bill, electricity charges, purchase of cartridges, toners due to austerity measures and undertaking of less tours.

GRANT NO. ZA-2 - SECRETARIAT AND OTHER SOCIAL SERVICES -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2230	Labour and Employment			
	02 Employment Service			
	001 Direction and Administration			
001(02)(01)	Computerisation of Employment Exchanges			
O	:	2,50.00	}	
R	:	(-)90.90		
		1,59.10	1,59.06	(-)0.04

Withdrawal of provision of ₹90.90 lakh through surrender/reappropriation in March 2019 was (i) attributed to non supply of Laptops(₹15.90 lakh) and (ii) made without assigning proper reason (₹75 lakh).

2230	Labour and Employment			
	02 Employment Service			
	001 Direction and Administration			
001(01)(09)	Maharashtra State Skill Development Society			
O	:	4,52.00	}	
R	:	(-)90.40		
		3,61.60	3,61.60	....

Withdrawal of provision of ₹90.40 lakh through reappropriation in March 2019 was made without assigning proper reason.

2230	Labour and Employment			
	03 Training			
	003 Training of Craftsmen and Supervisors			
003(02)(07)	Training of Staff (Scheme)			
O	:	50.00	}	
R	:	(-)50.00		
	

Surrender of entire provision of ₹50 lakh in March 2019 was attributed to non-conducting of training programme owing to non receipt of Administrative approval.

2203	Technical Education			
	003 Training			
003(01)(01)	Training of Staff.			
O	:	50.00	}	
R	:	(-)28.00		
		22.00	22.28	(+)0.28

Surrender of provision of ₹28 lakh in March 2019 was attributed to non completion of proposed Training under Employee Training Programme.

GRANT NO. ZA-2 - SECRETARIAT AND OTHER SOCIAL SERVICES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2230 Labour and Employment			
03 Training			
003 Training of Craftsmen and Supervisors			
003(02)(06) Installation of Separate Feeder Line			
O : 25.00			
R : (-)25.00

Surrender of entire provision of ₹ 25 lakh in March 2019 was attributed to non-receipt of proposal for approval of independent feeder from electricity dept in the Regional Office

2230 Labour and Employment			
02 Employment Service			
001 Direction and Administration			
001(01)(03) Creation of Libraries in Employment and Self Employment Guidance Centres			
O : 35.25			
R : (-)20.15	15.10	15.09	(-)0.01

Withdrawal of provision of ₹ 20.15 lakh through surrender/reappropriation in March 2019 was (i) attributed to austerity measures adopted for office expenses (₹4.95 lakh) and (ii) made without assigning proper reason (₹ 15.20 lakh).

2251 Secretariat - Social Services			
090 Secretariat			
090(01)(05) Skill Development University			
O : 20.00			
R : (-)20.00	....	....	....

Surrender of entire provision of ₹ 20 lakh in March 2019 was attributed to non-formation of skill development University.

2230 Labour and Employment			
02 Employment Service			
001 Direction and Administration			
001(01)(02) Training of Officials of Directorate of Employment			
O : 40.00			
R : (-)19.50	20.50	20.48	(-)0.02

Withdrawal of provision of ₹ 19.50 lakh in March 2019 was (i) attributed to austerity measures adopted for office expenses and reduction of training batches(₹7.50 lakh) and (ii) made without assigning proper reason(₹12 lakh).

GRANT NO. ZA-2 - SECRETARIAT AND OTHER SOCIAL SERVICES -concl.

5. Saving mentioned in note 3 and 4 above was partly counterbalanced by excess under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2230 Labour and Employment			
03 Training			
003 Training of Craftsmen and Supervisors			
003(02)(08) Expansion of Industrial Training Institute Intake capacity			
O : 38,04.98	} 44,68.20	} 44,81.86	} (+)13.66
R : 6,63.22			
2203 Technical Education			
103 Technical Schools			
103(01)(05) Post Creation for various schemes under the Directorate of Vocational Education			
O : 6,99.93	} 7,42.10	} 7,42.34	} (+)0.24
R : 42.17			

Additional provision of ₹ 705.39 Lakh was made in March 2019 under the above mentioned sub-heads through reappropriation without assigning any specific reason.

Reasons for further excess of ₹13.66 lakh under the head `2230 -03-003(02)(08)' have not been furnished (July 2019).

GRANT NO. ZA-3 - LOANS TO GOVERNMENT SERVANTS, ETC (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
7610 - Loans to Government Servants etc.			
Voted -			
Original .. 34,60,01	} 34,60,01	} 21,39,96	} (-)13,20,05
Supplementary			
Amount surrendered during the year (March 2019)			12,89,38

Notes and comments:

Against the saving of ₹ 1320.05 lakh, provision of ₹ 1289.38 lakh was surrendered in March 2019.

GRANT NO. ZA-3 - LOANS TO GOVERNMENT SERVANTS, ETC -concl.d.

2. Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7610 Loans to Government Servants etc.			
201 House Building Advances			
201(01)(01) House Building Advances			
O : 31,69.01	20,95.89	20,57.32	(-)38.57
R : (-)10,73.12			
7610 Loans to Government Servants etc.			
202 Advances for purchase of Motor Conveyances			
202(01)(01) Advances for purchase of Motor Conveyances			
O : 2,50.00	71.34	76.64	(+)5.30
R : (-)1,78.66			
7610 Loans to Government Servants etc.			
204 Advances for Purchase of Personal Computers			
204(01)(01) Advances for purchase of Computers			
O : 41.00	3.40	6.00	(+)2.60
R : (-)37.60			

Surrender of provision of ₹ 1289.38 lakh in March 2019 under the sub-heads mentioned above was attributed to less receipt of proposals under the scheme and based on actual expenditure.

Reasons for further saving of ₹ 38.57 lakh under the head '201(00)(01) and excess expenditure of ₹ 5.30 lakh under the head 202(00)(01) have not been intimated (July 2019).

GRANT NO. ZA-4 - CAPITAL OUTLAY ON OTHER SOCIAL SERVICES (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
4250 - Capital Outlay on Other Social Services			
Voted -			
Original	1,00,00,00	70,00,00	(-)30,00,00
Supplementary .. 1,00,00,00			
Amount surrendered during the year (March 2019)			30,00,00

GRANT NO. ZA-4 - CAPITAL OUTLAY ON OTHER SOCIAL SERVICES -concl.**Note/Comment:-**

Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4250 Capital Outlay on Other Social Services			
190 Investment in Public Sector and Other Undertakings			
190(00)(01) Capital Contribution to the Annasaheb Patil Economically Backward Class Development Corporation			
S : 1,00,00.00	70,00.00	70,00.00	....
R : (-)30,00.00			

Surrender of provision of ₹3000 lakh in March 2019 was due to release of 70 per cent funds by the Government.

MAHARASHTRA LEGISLATURE SECRETARIAT
GRANT NO. ZC-1 - PARLIAMENT / STATE/UNION TERRITORY LEGISLATURES

	Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
2011 - Parliament / State/ Union Territory Legislatures			
Voted -			
Original .. 2,02,69,64	} 2,40,55,66	1,69,53,00	(-)71,02,66
Supplementary .. 37,86,02			
Amount surrendered during the year (March 2019)			51,68,00
Charged -			
Original .. 1,97,70	} 1,97,70	1,35,73	(-)61,97
Supplementary			
Amount surrendered during the year (March 2019)			40,00

Notes and comments:

In the Voted portion against the saving of ₹ 7102.66 lakh, surrender of provision ₹5168 lakh in March 2019 proved to be inadequate.

2. In the Voted portion , the expenditure was below the original provision, thus the supplementary of ₹3786.02 lakh (₹3156 lakh in July 2018 ₹630 lakh in December 2018 and ₹ 0.02 lakh in March 2019) proved unnecessary.

3. In the Charged portion against the saving of ₹ 61.97 lakh, surrender of provision ₹40 lakh proved to be inadequate.

4. Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2011 Parliament / State/ Union Territory Legislatures			
02 State/Union Territory Legislatures			
103 Legislative Secretariat			
103(00)(01) Maharashtra Legislature Secretariat			
O : 54,74.68	} 53,04.68	50,62.00	(-)2,42.68
S : 12,30.00			
R : (-)14,00.00			

Withdrawal provision of ₹ 1400 lakh through surrender/reappropriation in March 2019 attributing mainly to less expenditure on Salary, Telephone, Water charges and Computer Expenses than anticipated non organisation of CPA conference proved inadequate in view of further saving of ₹242.68 lakh reason for which have not been furnished (July 2019).

GRANT NO. ZC-1 - PARLIAMENT / STATE/UNION TERRITORY LEGISLATURES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2011 Parliament / State/ Union Territory Legislatures			
02 State/Union Territory Legislatures			
103 Legislative Secretariat			
103(00)(04) Renovation and Special Repairs of Vidhan Bhavan, Mumbai, Nagpur and Majestic M.L.A. Hostel			
O : 22,90.00	8,90.00	7,63.60	(-)1,26.40
R : (-)14,00.00			

Surrender of provision of ₹1400 lakh in March 2019 was attributed to non completion of Renovation and Special Repairs work at Vidhan Bhavan, Mumbai, Nagpur and Majestic M. L. A. Hostels, Mumbai .
Reasons for further saving of ₹126.40 lakh have not been furnished (July 2019).

2011 Parliament / State/ Union Territory Legislatures			
02 State/Union Territory Legislatures			
101 Legislative Assembly			
101(00)(05) Reimbursement of expenses in lieu of hostel accommodation to Members of the Legislative Assembly and other expenses (Committed)			
S : 19,56.00	9,56.00	6,56.00	(-)3,00.00
R : (-)10,00.00			

Surrender of provision of ₹1000 lakh in March 2019 was attributed to less expenditure on reimbursement of hostel accommodation to Members of the Council than expected.
Reasons for further saving of ₹300 lakh have not been furnished (July2019).

5. Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2011 Parliament / State/ Union Territory Legislatures			
02 State/Union Territory Legislatures			
103 Legislative Secretariat			
103(00)(08) Vidhan Bhavan, Mumbai - Security Programme			
O : 5,50.00
R : (-)5,50.00			

GRANT NO. ZC-1 - PARLIAMENT / STATE/UNION TERRITORY LEGISLATURES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2011 Parliament / State/ Union Territory Legislatures			
02 State/Union Territory Legislatures			
103 Legislative Secretariat			
103(00)(07) Vidhanmandal Gymkhana			
O : 1,00.00	}
R : (-)1,00.00			

Surrender of entire provision of ₹650 lakh in March 2019 under the above mentioned sub-heads was made without assigning proper reason.

2011 Parliament / State/ Union Territory Legislatures			
02 State/Union Territory Legislatures			
101 Legislative Assembly			
101(00)(02) Members of the Legislative Assembly			
O : 88,03.26	}	86,03.27	78,26.05
S : 0.01			
R : (-)2,00.00			

2011 Parliament / State/ Union Territory Legislatures			
02 State/Union Territory Legislatures			
102 Legislative Council			
102(00)(02) Members of the Legislative Council			
O : 23,70.10	}	22,70.11	20,60.82
S : 0.01			
R : (-)1,00.00			

Withdrawal of provision of ₹300 lakh through surrender/reappropriation in March 2019 under the above mentioned sub-heads attributing to non availing of Travelling facility by some of the sitting Members and Ex-Members of Legislative Assembly during the financial year proved inadequate in view of further saving of ₹986.51 lakh, ₹777.22 lakh under 101(00)(02) and ₹209.29 lakh under 102(00)(02) reasons for which have not been furnished (July 2019)

2011 Parliament / State/ Union Territory Legislatures			
02 State/Union Territory Legislatures			
102 Legislative Council			
102(00)(05) Reimbursement of expenses in lieu of hostel accommodation to Members of the Legislative Council and other expenses (Committed)			
S : 6,00.00	}	4,00.00	2,55.50
R : (-)2,00.00			

Surrender of provision of ₹200 lakh in March 2019 was attributed to less expenditure on reimbursement of hostel accommodation to Members of the Council .

Reasons for further saving of ₹144.50 lakh have not been furnished (July 2019).

GRANT NO. ZC-1 - PARLIAMENT / STATE/UNION TERRITORY LEGISLATURES -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2011 Parliament / State/ Union Territory Legislatures			
02 State/Union Territory Legislatures			
103 Legislative Secretariat			
103(00)(03) Infrastructure Development of Maharashtra Legislative Secretariat			
O : 4,90.00	3,20.00	2,01.60	(-)1,18.40
R : (-)1,70.00			

Surrender of provision of ₹170 lakh in March 2019 attributing to less expenditure incurred on computerization of Secretariat and Live Telecasting of Legislature proved inadequate in view of further saving of ₹118.40 lakh reason for which have not been furnished (July 2019).

2011 Parliament / State/ Union Territory Legislatures			
02 State/Union Territory Legislatures			
101 Legislative Assembly			
101(00)(03) Leader of Opposition-Legislative Assembly			
O : 50.80	36.80	32.87	(-)3.93
R : (-)14.00			

Surrender provision of ₹14 lakh in March 2019 was attributed to non availing of Traveling facility by some of the sitting Members and Ex-Members of Legislative Assembly during the financial year and less expenditure on Salary.

2011 Parliament / State/ Union Territory Legislatures			
02 State/Union Territory Legislatures			
101 Legislative Assembly			
101(00)(04) Financial Assistance towards the Payment of Interest on Loans for purchase of Motor vehicles for the Members of Legislative Assembly			
O : 60.00	48.00	43.02	(-)4.98
R : (-)12.00			

Surrender provision of ₹12 lakh in March 2019 attributing to less demand for financial assistance towards the payment of interest on loans for purchase of Motor Vehicles for the Members of Legislative Assembly.

GRANT NO. ZC-1 - PARLIAMENT / STATE/UNION TERRITORY LEGISLATURES -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2011 Parliament / State/ Union Territory Legislatures			
02 State/Union Territory Legislatures			
102 Legislative Council			
102(00)(03) Leader of Opposition-Legislative Council			
O : 50.80	44.80	40.10	(-)4.70
R : (-)6.00			

Surrender of provision of ₹6 lakh was attributed to less expenditure on salary and travel than expected.

6. Saving in the appropriation also occurred under :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2011 Parliament / State/ Union Territory Legislatures			
02 State/Union Territory Legislatures			
102 Legislative Council			
102(00)(01) Chairman and Deputy Chairman - Legislative Council			
O: 1,02.60	77.60	65.91	(-)11.69
R: (-)25.00			
2011 Parliament / State/ Union Territory Legislatures			
02 State/Union Territory Legislatures			
101 Legislative Assembly			
101(00)(01) Speaker and Deputy Speaker -L			
O : 95.10	80.10	69.82	(-)10.28
R : (-)15.00			

Surrender of provision of ₹40 lakh in March 2019 under the above mentioned sub-heads was attributed to less expenditure on Salary, Travel expenses than anticipated.

Reasons for further saving of ₹21.97 lakh (₹10.28 lakh under 101(00)(01) and ₹11.69 lakh under 102(00)(01) have not been furnished (July 2019).

GRANT NO. ZC-2 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2235 - Social Security and Welfare					
Voted -					
Original	..	10,55,40	10,55,40	3,13,80	(-)7,41,60
Supplementary	..	....	
Amount surrendered during the year (March 2019)					7,41,60

Note/Comment:-

Saving in the grant occurred under:-

			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Head					
2235 Social Security and Welfare					
60 Other Social Security and Welfare Programmes					
110 Other Insurance Schemes					
110(00)(01) Cashless Medical Insurance Scheme for Members and Ex-Members of Maharashtra Legislature					
O	:	10,50.00	3,12.00	3,12.00	....
R	:	(-)7,38.00			

Surrender of provision of ₹738 lakh in March 2019 was attributing to less expenditure on Cashless Medical Insurance Scheme for Members and Ex-Members of Maharashtra Legislature.

GRANT NO. ZC-3 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
7610 - Loans to Government Servants etc.					
Voted -					
Original	..	80,05	80,05	70,60	(-)9,45
Supplementary	..	....	
Amount surrendered during the year (May 2019)					7,65

TOURISM AND CULTURAL AFFAIRS DEPARTMENT
GRANT NO. ZD-1 - SECRETARIAT AND OTHER SOCIAL SERVICES (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)	
Major Head						
2070 - Other Administrative Services						
2220 - Information and Publicity						
2251 - Secretariat - Social Services						
Voted -						
Original	..	7,36,52	}	7,36,53	5,19,48	(-)2,17,05
Supplementary	..	1				
Amount surrendered during the year (March 2019)					2,16,46	

Note/Comment:-

Saving in the grant occurred under:-

			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
2251 Secretariat - Social Services						
090 Secretariat						
090(01)(01) Tourism and Cultural Affairs Department						
O	:	4,83.61	}	3,36.00	3,35.47	(-)0.53
S	:	0.01				
R	:	(-)1,47.62				

Surrender of provision of ₹147.62 lakh in March 2019 was attributed to saving in salaries due to vacant posts.

2070 Other Administrative Services						
800 Other Expenditure						
800(00)(01) Maharashtra District Gazetteer Editorial Board						
O	:	2,35.91	}	1,77.92	1,77.92
R	:	(-)57.99				

Surrender of provision of ₹57.99 lakh in March 2019 was attributed mainly to saving in salaries due to 9 posts remaining vacant, saving in domestic Traveling expenses due to non undertaking of tours owing to vacant posts of Co-editor and Assistant Scientific Officer and non receipt of quotations for purchase of goods in stipulated time.

GRANT NO. ZD-2 - ART AND CULTURE (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2205 - Art and Culture			
Voted -			
Original .. 1,69,01,61	1,79,66,62	1,55,66,49	(-)24,00,13
Supplementary .. 10,65,01			
Amount surrendered during the year (March 2019)			23,98,62

Notes and comments:

Against the saving of ₹2400.13 lakh, provision of ₹2398.62 lakh was surrendered in March 2019. The expenditure did not reach even the original Budget provision, thus the supplementary of ₹1065.01lakh obtained in December 2018 (₹1065 lakh) and March 2019 (₹0.01 lakh) proved unnecessary.

2. Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2205 Art and Culture			
103 Archaeology			
103(01)(02) Directorate of Archaeology & (01)			
O : 14,93.31	10,76.12	10,75.98	(-)0.14
R : (-)4,17.19			

Surrender of provision of ₹ 417.19 lakh in March 2019 was attributed mainly to saving in salary due to Vacant posts , non receipt of Medical & Leave Travel Concessions bills and less demand for fuel ,Overtime allowance and Advertisement and publicity than anticipated.

2205 Art and Culture			
101 Fine Art Education			
101(07)(01) P.L. Deshpande Maharashtra Kala Academy, Mumbai			
O : 10,77.30	6,71.35	6,71.34	(-)0.01
R : (-)4,05.95			

Surrender of provision of ₹405.95 lakh in March 2019 was attributed mainly to non receipt of necessary approval for maintenance bills of central Air conditioning systems, Lift, Stage system and non- receipt of approval for purchase of Baggage scanner, Digital cinema Projector.

2205 Art and Culture			
104 Archives			
104(01)(02)&(03) Archives Office			
O : 11,82.35	7,88.75	7,83.01	(-)5.74
R : (-)3,93.60			

Surrender of provision of ₹393.60 lakh in March 2019 was attributed mainly to (i)non filling up of 87 vacant posts at Mumbai, Pune, Kolhapur, Aurangabad and Nagpur (ii) release of 80 per cent provision under the scheme.

GRANT NO. ZD-2 - ART AND CULTURE -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2205 Art and Culture			
102 Promotion of Art and Culture			
102(02)(01)&(02) State Festival of Dance, Drama, Tamasha and Music			
O : 13,50.00	11,60.11	11,60.11	....
S : 1,89.67			
R : (-)3,79.56			

Withdrawal of Provision of ₹ 379.56 lakh through surrender /reappropriation in March 2019 was attributed mainly to (1) non receipt of bills of the Auditorium for conducting Maharashtra State Drama Competition (2) non organisation of the Fort Festival & Stand up Comedy competition due to enforcement of code of conduct for Lok Sabha Elections 2019.

2205 Art and Culture			
102 Promotion of Art and Culture			
102(03)(07) Grant-in-aid for the production of Marathi Chitrapat			
O : 6,50.00	12,12.00	12,12.00	....
S : 8,75.33			
R : (-)3,13.33			

Withdrawal of provision of ₹ 313.33 lakh through surrender/reappropriation in March 2019 was mainly attributed to release of 80 percent provision under the scheme by the Finance Department.

2205 Art and Culture			
103 Archaeology			
103(02)(03) As per recommendation of 12rh Finance Commission preservation and protection of Historical and Archiological Monuments			
O : 2,98.99	....	....	....
R : (-)2,98.99			

Withdrawal of provision of ₹ 298.99 lakh through surrender/reappropriation in March 2019 was attributed to non receipt of Administrative approval for the tendering process of maintenance and repairs work under the scheme as well as non approval of proposals due to administrative reasons.

2205 Art and Culture			
(01)102 Promotion of Art and Culture			
102(01)(02) Government Theatres and Halls			
O : 6,63.75	4,75.38	4,75.38	....
S : 0.01			
R : (-)1,88.38			

Withdrawal of Provision of ₹ 188.38 lakh through Surrender/Reappropriation in March 2019 was attributed to vacant technical posts and retirementsof class IV employees and based on actual expenditure.

GRANT NO. ZD-2 - ART AND CULTURE -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2205 Art and Culture			
107 Museums			
107(01)(01) Government Museums			
O : 4,79.80	3,15.86	3,15.86	....
R : (-)1,63.94			

Surrender of provision of ₹ 163.94 lakh March 2019 was attributed to savings in salary due to Vacant posts and non receipt of medical reimbursement & leave travel concessions bills and less release of funds on BDS.

2205 Art and Culture			
107 Museums			
107(01)(02) Reorganisation and Development of Certain Section in various Museum (State)			
O : 7,00.00	5,72.45	5,72.45	....
R : (-)1,27.55			

2205 Art and Culture			
102 Promotion of Art and Culture			
102(05)(01) Grants-in-aid to Arts and Cultural Institutions			
O : 1,00.00	79.92	79.92	....
R : (-)20.08			

2205 Art and Culture			
107 Museums			
107(02)(06) Raja Kelker Museum, Pune			
O : 59.00	48.00	48.00	....
R : (-)11.00			

Surrender of provision of ₹158.63 lakh in March 2019 under the sub heads mentioned above was mainly attributed to less release of funds on BDS.

2205 Art and Culture			
102 Promotion of Art and Culture			
102(03)(01) Marathi Chitrapat Mahotsava			
O : 1,50.00	1,00.00	99.49	(-)0.51
R : (-)50.00			

Withdrawal of provision of ₹ 50 lakh in March 2019 was attributed to sanction of broadcasting rights to Sony Marathi TV channel in lieu of the sponsorship for the Marathi Film fare Award Function.

GRANT NO. ZD-2 - ART AND CULTURE -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2205 Art and Culture			
102 Promotion of Art and Culture			
102(03)(05) Grant-in-aid for production of Films based on life of great personalities in historical, Social and educational fields.			
O : 50.00
R : (-)50.00			

Surrender of provision of ₹ 50 lakh in March 2019 was attributed to non receipt of proposal under the scheme.

2205 Art and Culture			
102 Promotion of Art and Culture			
102(04)(01) Other Festivals			
O : 1,50.00	1,27.99	1,27.99	....
R : (-)22.01			

2205 Art and Culture			
101 Fine Art Education			
101(05)(01) Awards to outstanding work in the field of performing Art			
O : 30.00	12.00	12.00	....
R : (-)18.00			

Withdrawal of provision of ₹ 40.01 lakh under the sub heads mentioned above through surrender/ reappropriation in March 2019 was attributed mainly to the decision of incurring expenditure from other heads.

2205 Art and Culture			
001 Direction and Administration			
001(01)(02) Directorate of Cultural Affairs &(01)			
O : 2,92.55	2,54.01	2,54.30	(+0.29)
R : (-)38.54			

Surrender of provision of ₹ 38.54 Lakh in March 2019 was attributed to vacant posts and less demand for objects other than salary.

2205 Art and Culture			
102 Promotion of Art and Culture			
102(03)(06) International Chitrapat Mahotsava			
O : 1,20.00	96.00	96.00	....
R : (-)24.00			

Surrender of provision of ₹ 24 lakh in March 2019 was attributed to release of 80 percent provision by the Finance Department.

GRANT NO. ZD-2 - ART AND CULTURE -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2205 Art and Culture			
102 Promotion of Art and Culture			
102(12)(01) Establishment of Gujarathi Academy			
O : 40.00	19.26	19.25	(-)0.01
R : (-)20.74			

Surrender of provision of ₹ 20.74 lakh in March 2019 was attributed to vacant posts of clerk/Typist, less release of funds by the Finance Department and non passing of bill by the Pay and Accounts Office.

2205 Art and Culture			
102 Promotion of Art and Culture			
102(01)(03) Bharatratna Pandit Bhimsen Joshi Classical Music Promotion Scheme			
O : 50.00	33.59	33.59	....
R : (-)16.41			

Withdrawal of provision of ₹ 16.41 lakh was attributed to availability of Auditorium at lower cost for Bhimsen Joshi Musical Festival and less release of funds by the Finance Department.

2205 Art and Culture			
102 Promotion of Art and Culture			
102(09)(01) Establishment of Sindhi Academy			
O : 40.00	24.56	24.77	(+)0.21
R : (-)15.44			

Surrender of provision of ₹ 15.44 lakh was attributed to vacant post of clerk/typist and non supply of printer ordered through GEM BUYER WEB portal .

2205 Art and Culture			
102 Promotion of Art and Culture			
102(01)(04) State Cultural Fund			
O : 10.00	....	....	....
R : (-)10.00			

Surrender of provision of ₹ 10 lakh was attributed to nonreceipt of proposals from Directors under the scheme.

GRANT NO. ZD-2 - ART AND CULTURE -concl.

3. Saving partly counterbalanced by excess under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2205 Art and Culture			
103 Archaeology			
103(01)(06) Care and Protection of Forts and Religious Places of Historical and Cultural Importance (District)			
O : 24,00.00	} 30,18.28	30,18.28	....
R : 6,18.28			
2205 Art and Culture			
102 Promotion of Art and Culture			
102(02)(09) Grant-in-aid to Arts and Cultural Institutions			
O : 2,50.00	} 2,65.00	2,65.00	....
R : 15.00			

Additional provision of ₹633.28 lakh under the sub heads mentioned above was made in March 2019 through reappropriation without assigning proper reason.

GRANT NO. ZD-3 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2235 - Social Security and Welfare			
Voted -			
Original .. 3,60	} 3,60	....	(-)3,60
Supplementary			
Amount surrendered during the year (March 2019)			1,20

GRANT NO. ZD-4 - TOURISM (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2406 Forestry and Wild Life					
3452 Tourism					
Voted -					
Original	..	3,00,00,00	4,66,73,90	3,62,39,65	(-)1,04,34,25
Supplementary	..	1,66,73,90			
Amount surrendered during the year (March 2019)					1,00,48,83

Notes and comments:

Against the saving of ₹10434.25 lakh, provision of ₹10048.83 lakh only was surrendered in March 2019.

2. Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3452 Tourism					
01 Tourist Infrastructure					
101 Tourist Centres					
101(02)(18) Grants for basic facilities for tourism development at various places					
O	:	1,75,00.00	2,71,81.99	2,70,20.80	(-)1,61.19
S	:	1,66,73.88			
R	:	(-)69,91.89			
3452 Tourism					
01 Tourist Infrastructure					
101 Tourist Centres					
101(02)(04) Publicity					
O	:	78,00.00	62,40.00	60,15.77	(-)2,24.23
R	:	(-)15,60.00			

Surrender of provision of ₹8551.89 lakh in March 2019 under the sub-heads mentioned above attributing to release of 80 per cent funds on BDS proved inadequate in view of further saving of ₹385.42 lakh, (₹161.19 lakh under 101(02) (18) and ₹224.23 lakh under 101 (02)(04) reasons for which have not been furnished (July 2019).

GRANT NO. ZD-4 - TOURISM -concl.

3. Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3452 Tourism			
01 Tourist Infrastructure			
101 Tourist Centres			
101(02)(01) Grant by State for Tourist Development at various places under Central Financial Assistance.			
O : 40,00.00	} 31,99.88	} 31,99.88	}
R : (-)8,00.12			

Surrender of provision of ₹800.12 lakh in March 2019 was attributed to release of 80 per cent funds on BDS.

3452 Tourism			
80 General			
001 Direction and Administration			
001(01)(01) Directorate of Tourism			
O : 6,96.00	} 	} 	}
R : (-)6,96.00			

Surrender of entire provision of ₹ 696 lakh in March 2019 was attributed to not starting of functioning of newly formed Directorate of Tourism.

GRANT NO. ZD-5 - CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
4202 - Capital Outlay on Education, Sports, Art and Culture			
Voted -			
Original .. 6,00,00	} 6,00,00	} 6,00,00	}
Supplementary			
Amount surrendered during the year			....

GRANT NO. ZD-6 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
7610 - Loans to Government Servants etc.					
Voted -					
Original	..	1,11,44	}	1,11,44	70
Supplementary	..	....	
Amount surrendered during the year (March 2019)					1,10,74

Note/Comment:-

Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7610 Loans to Government Servants etc.			
201 House Building Advances			
201(00)(02) House Building Advances			
O :	98.44	}	....
R :	(-)98.44		

Surrender of entire provision of ₹98.44 lakh in March 2019 was attributed to non receipt of proposals for House Building Advances.

MINORITIES DEVELOPMENT DEPARTMENT
GRANT NO. ZE-1 - MINORITIES DEVELOPMENT (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2052 - Secretariat - General Services			
2053 - District Administration			
2075 - Miscellaneous General Services			
2205 - Art and Culture			
2235 - Social Security and Welfare			
2406 - Forestry and Wild Life			
Voted -			
Original ..	4,07,42,99	}	}
Supplementary ..	78,80		
	4,08,21,79	1,40,04,16	(-)2,68,17,63
Amount surrendered during the year (March 2019)			2,70,56,76

Notes and comments:

Against the saving of ₹26817.63 lakh, surrender of provision of ₹ 27056.76 lakh in March 2019 proved excessive.

2. The expenditure did not reach even the original Budget provision, thus the supplementary of ₹78.80 lakh obtained in July 2018 (₹78.78 lakh) and March 2019 (₹0.02 lakh) proved unnecessary.

3. Substantial saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
02 Social Welfare			
200 Other Programmes			
200(00)(17) Multi Sectoral Development Programme for Minority Concentrated Areas (Central Share)			
O :	75,00.00	}	}
R :	(-)74,31.60		
	68.40	68.40	....
2235 Social Security and Welfare			
02 Social Welfare			
200 Other Programmes			
200(01)(14) Multi sectoral Development Programme for Minority Concentrated Areas (State Share)			
O :	35,00.00	}	}
R :	(-)30,57.38		
	4,42.62	4,42.62	....

Surrender of provision of ₹ 10488.98 lakh in March 2019 under the sub-heads mentioned above was attributed to receipt of incomplete proposals from Districts as well as non receipt of new proposals.

GRANT NO. ZE-1 - MINORITIES DEVELOPMENT -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
02 Social Welfare			
200 Other Programmes			
200(01)(20) Grant-in-Aid for Scholarship to Minorities Students Pursuing Higher Education			
O : 1,10,00.00	} 16,63.52	16,49.73	(-)13.79
R : (-)93,36.48			

Surrender of provision of ₹ 9336.48 lakh in March 2019 was attributed to saving under the scheme due to technical reasons. Reasons for further saving of ₹13.79 lakh have not been intimated (July 2019).

2235 Social Security and Welfare			
02 Social Welfare			
198 Assistance to Gram panchayats			
198(01)(01) Grant-in-Aid to Minority Concentrated Gram Panchayats			
O : 38,00.00	} 22,48.33	22,48.33	....
R : (-)15,51.67			

Surrender of provision of ₹1551.67 lakh in March 2019 was attributed to non release of funds to new development works owing to Model Code of Conduct, come in to force.

2235 Social Security and Welfare			
02 Social Welfare			
200 Other Programmes			
200(01)(19) Grant-in-Aid to Haj Committee			
O : 10,00.00	} ....	....	....
R : (-)10,00.00			

Surrender of entire provision of ₹ 1000 lakh in March 2019 was attributed to availability of adequate amount of unspent balance of grant released in 2016-17.

4. Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
02 Social Welfare			
200 Other Programmes			
200(01)(21) Grant-in-Aid for providing Basic Infrastructure to Minorities Schools			
O : 20,00.00	} 10,45.67	10,45.67	....
R : (-)9,54.33			

GRANT NO. ZE-1 - MINORITIES DEVELOPMENT -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
02 Social Welfare			
200 Other Programmes			
(200)(01)(31) Grant-in-aid for Providing Infrastructure Facilities to Registered Madarassas in the State and Salaries to the Teachers			
O : 8,00.00	5,16.79	5,16.79	....
R : (-)2,83.21			

Surrender of provision of ₹ 1237.54 lakh in March 2019 under the sub-head mentioned above was attributed to receipt of less proposals in the financial year

2235 Social Security and Welfare			
02 Social Welfare			
200 Other Programmes			
200(01)(07) Grant-in-Aid for Area Development Schemes in Minority Concentrated Areas			
O : 26,40.00	17,18.00	17,18.00	....
R : (-)9,22.00			

Surrender of provision of ₹ 922 lakh in March 2019 was attributed to non release of funds to new development works owing to Model Code of Conduct came in force.

2235 Social Security and Welfare			
02 Social Welfare			
199 Assistance to Other Non-Government Institutions			
199(01)(01) Grant-in-aid to Maharashtra State WAKF Board			
O : 8,00.00	....	....	....
R : (-)8,00.00			

Surrender of entire provision of ₹ 800 lakh in March 2019 was attributed to non receipt of proposal of demand for funds from WAKF Board.

2235 Social Security and Welfare			
02 Social Welfare			
200 Other Programmes			
200(01)(08) Grant-in-Aid for Hostels for Girls from the Minority Communities in Cities			
O : 16,00.00	11,42.79	11,42.79	....
R : (-)4,57.21			

GRANT NO. ZE-1 - MINORITIES DEVELOPMENT -contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2052	Secretariat - General Services			
090	Secretariat			
090(00)(01)	Minorities Development Department			
O	:	5,23.81	3,93.18	3,91.76
R	:	(-),1,30.63			(-),1.42

Surrender of provision of ₹ 587.84 lakh in March 2019 under the sub-head mentioned above was based on actual expenditure.

2235	Social Security and Welfare			
02	Social Welfare			
200	Other Programmes			
200(00)(18)	Grant-in-aid to Urdu Ghar			
O	:	8,00.00	5,22.64	5,22.64
R	:	(-),2,77.36		

Surrender of provision of ₹ 277.36 lakh in March 2019 was attributed to no demand from Urdu Ghar and after giving Administrative approval by Nagpur Sudhar Pranyas and Solapur Urdu Ghar demanded funds for tender process only.

2235	Social Security and Welfare			
02	Social Welfare			
200	Other Programmes			
200(00)(15)	Grant-in-aid for Starting New Polytechnic for Minority Students			
O	:	2,00.00	....	....
R	:	(-),2,00.00		

Surrender of entire provision of ₹ 200 lakh in March 2019 was attributed to non utilisation of unspent balance of funds released for construction of New Government Technical Institutes for minority students in Muktai Nagar Jalgaon.

2235	Social Security and Welfare			
02	Social Welfare			
200	Other Programmes			
200(01)(09)	Grant-in-Aid for Short Term Trade Based Courses			
O	:	2,00.00	1,60.00	1,60.00
R	:	(-),40.00		

2235	Social Security and Welfare			
02	Social Welfare			
200	Other Programmes			
200(01)(10)	Grant-in-Aid for Self Help Groups			
O	:	2,00.00	1,60.00	1,60.00
R	:	(-),40.00		

GRANT NO. ZE-1 - MINORITIES DEVELOPMENT -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
02 Social Welfare			
200 Other Programmes			
200(01)(16) State Minorities Commission			
O : 1,14.70	75.04	74.30	(-)0.74
R : (-)39.66			

2235 Social Security and Welfare			
02 Social Welfare			
200 Other Programmes			
200(01)(18) Pilgrim Charges			
O : 1,59.62	2,00.91	1,89.62	(-)11.29
S : 71.28			
R : (-)29.99			

Surrender of provision of ₹149.65 lakh in March 2019 under the sub-heads mentioned above was made without assigning any specific reasons.

Reasons for further saving of ₹11.29 lakh under head '2235 02 200(1)(18)' have not been furnished (July 2019).

2235 Social Security and Welfare			
02 Social Welfare			
200 Other Programmes			
200(01)(12) Grant in Aid for Research, Training and Publicity of Schemes			
O : 1,90.00	44.33	44.33	....
R : (-)1,45.67			

Surrender of provision of ₹ 145.67 lakh in March 2019 was attributed to non conducting of training programme owing to non receipt of Training Plan.

2235 Social Security and Welfare			
02 Social Welfare			
200 Other Programmes			
200(01)(17) State Minority Commission			
O : 7,00.00	5,60.00	5,60.00	....
R : (-)1,40.00			

Surrender of provision of ₹140 lakh in March 2019 was attributed to non distribution of funds to Training Institutes selected for Training of preliminary examination for Police Constable requirements.

GRANT NO. ZE-1 - MINORITIES DEVELOPMENT -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
02 Social Welfare			
200 Other Programmes			
200(01)(01) Grant-in-Aid for Free Coaching and Allied Scheme			
O : 3,00.00	1,86.88	1,86.88	....
R : (-)1,13.12			

.Surrender of provision of ₹ 113.12 lakh in March 2019 was attributed to non receipt of complete proposals.

2235 Social Security and Welfare			
02 Social Welfare			
200 Other Programmes			
200(01)(23) Grant-in-aid for Various Schemes of Maharashtra State Urdu Academy.			
O : 1,00.00	44.00	44.00	....
R : (-)56.00			

Surrender of provision of ₹ 56 lakh in March 2019 was attributed mainly to release of less funds by the Finance Department.

2205 Art and Culture			
102 Promotion of Art and Culture			
102(00)(01) Establishment of Urdu Academy			
O : 20.00	3.00	3.00	....
R : (-)17.00			

Withdrawal provision of ₹17 lakh through surrender/reappropriation in March 2019 was based on actual expenditure.

5. Saving mentioned in note 3 and 4 above was partly counterbalanced by excess under

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare			
02 Social Welfare			
200 Other Programmes			
200(01)(30) Commencement of Second Shift in Existing Government Polytechnics for Minority Students.			
O : 9,00.00	9,00.00	11,18.14	(+2,18.14

Reasons for excess of ₹ 218.14 lakh have not been furnished (July 2019).

2235 Social Security and Welfare			
02 Social Welfare			
200 Other Programmes			
200(00)(16) Starting of Second and Third Shift in existing ITI's for Minority Student			
O : 15,00.00	15,00.00	15,48.23	(+48.23

Reasons for excess of 48.23 lakh have not been furnished (July 2019).

GRANT NO. ZE-2 - CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
4235 - Capital Outlay on Social Security and Welfare					
Voted -					
Original	..	25,50,00	} 25,50,00	25,50,00	....
Supplementary	..	....	
Amount surrendered during the year					....

GRANT NO. ZE-3 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
7610 - Loans to Government Servants etc.					
Voted -					
Original	..	62,62	} 62,62	60	(-)62,02
Supplementary	..	....	
Amount surrendered during the year (March 2019)					62,62

Notes and comments:

Against the saving of ₹62.02 lakh, surrender of provision of ₹62.62 lakh in March 2019 proved excessive.

2. Saving in the grant occurred under:-

			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7610 Loans to Government Servants etc.					
201 House Building Advances					
201(00)(02) House Building Advances for Other Officers/Employees					
O	:	49.62	} ....	....	....
R	:	(-)49.62			

Surrender of entire provision of ₹49.62 lakh in March 2019 was attributed to non receipt of proposals under the scheme.

MARATHI LANGUAGE DEPARTMENT

GRANT NO. ZF-1 - SECRETARIAT - GENERAL SERVICES (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2052 - Secretariat - General Services			
Voted -			
Original .. 12,72,77	} 15,72,88	10,24,97	(-)5,47,91
Supplementary .. 3,00,11			
Amount surrendered during the year (March 2019)			5,48,01

Notes and comments:

The expenditure did not reach even the original Budget provision, thus the supplementary of ₹300.11 lakh obtained in July 2018 proved unnecessary.

2. Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2052 Secretariat - General Services			
090 Secretariat			
090(00)(04) Programme to be conducted for the publicity and Propagation of Marathi Language			
O : 1,00.00	} 1,80.31	1,80.31	....
S : 3,00.11			
R : (-)2,19.80			

Surrender of provision of ₹219.80 lakh in March 2019 was attributed to organization of 50 workshops in colleges on account of birth centenary of senior writer, musician ,singer viz. P.L. Deshpande, G. D. Madgulkar and Sudhir Phadke against 100 proposed workshops duly considering the college Academic time table.

GRANT NO. ZF-1 - SECRETARIAT - GENERAL SERVICES -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2052 Secretariat - General Services			
090 Secretariat			
090(00)(02) Director of Languages			
O : 7,84.33	5,76.48	5,76.61	(+)0.13
R : (-)2,07.85			

Surrender of provision of ₹207.85 lakh in March 2019 was attributed to saving in salaries due to vacant posts, less undertaking of tours and less conduct of meetings and non receipt of bills of publications from Press.

2052 Secretariat - General Services			
090 Secretariat			
090(00)(01) Marathi Language Department			
O : 3,67.44	2,62.12	2,62.09	(-)0.03
R : (-)1,05.32			

Surrender of provision of ₹ 105.32 lakh in March 2019 was attributed mainly to saving in salaries owing to 10 posts including post of Secretary remaining vacant.

2052 Secretariat - General Services			
090 Secretariat			
090(00)(03) Implementation of E-Governance Project			
O : 20.00	5.44	5.44	....
R : (-)14.56			

Surrender of provision of ₹14.56 lakh in March 2019 was mainly due to non completion of work of development of Web-site by the Developer initially appointed as well as newly appointed developer as the work was still in progress.

GRANT NO. ZF-2 - ART AND CULTURE (ALL VOTED)

Major Head			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2205 - Art and Culture					
Voted -					
Original	..	21,12,22	21,84,56	16,84,27	(-)5,00,29
Supplementary	..	72,34			
Amount surrendered during the year (March 2019)					4,99,49

Notes and comments:

The expenditure did not reach even to the original Budget provision, thus the supplementary of ₹ 72.34 lakh obtained in July 2018 proved unnecessary.

2.Saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2205 Art and Culture					
102 Promotion of Art and Culture					
102(01)(04)& State Marathi Development Institute					
(02)(01)					
O	:	12,40.45	9,01.45	9,01.45	....
R	:	(-)3,39.00			

Withdrawal of provision of ₹339 lakh through surrender/reappropriation in March 2019 was mainly(i) based on revised estimates and (ii) attributed to non implementation of various programmes viz Law Dictionary, Language Science Scholarship, Workshops of Marathi Linguistic Stages, Audio Books and less response from Marathi Research Institute for assistance.

2205 Art and Culture					
102 Promotion of Art and Culture					
102(01)(01) State Board of Literature and Culture					
&(02)(02)					
O	:	3,35.67	2,72.59	2,72.59	....
R	:	(-)63.08			

Surrender of provision of ₹63.08 lakh in March 2019 was mainly based on revised estimates and 6 posts remaining vacant ,one on deputation and conduct of less meetings .

2205 Art and Culture					
102 Promotion of Art and Culture					
102(01)(02) Marathi Vishwakosha Nirmiti Mandal					
O	:	2,17.45	2,17.05	2,17.04	(-)0.01
S	:	47.34			
R	:	(-)47.74			

Surrender of provision of ₹47.74 lakh in March 2019 was (i) attributed to vacant posts and reduction in printing cost due to availability of Vishwakosh in pendrive and e-application form non fixation of rent of Vai Office (₹ 44.30 lakh) and(ii) based on revised estimates(₹ 3.44 lakh)

GRANT NO. ZF-2 - ART AND CULTURE -concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2205 Art and Culture			
102 Promotion of Art and Culture			
102(02)(03) Development activities of the Marathi Vishwakosha Nirmiti Mandal			
O : 1,50.80	1,07.12	1,06.33	(-)0.79
R : (-)43.68			

Surrender of provision of ₹43.68 lakh in March 2019 was attributed to(i) based on revised estimates(₹ 30.16 lakh) and(ii) attributed to saving due to formation of Dhyan Mandal was in process (₹ 13.52 lakh).

GRANT NO. ZF-3 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
2235 - Social Security and Welfare			
Voted -			
Original .. 2,40	2,40	....	(-)2,40
Supplementary			
Amount surrendered during the year (March 2019)			2,40

GRANT NO. ZF-4 - CAPITAL OUTLAY ON PUBLIC WORKS (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
4059 - Capital Outlay on Public Works					
Voted -					
Original	..	5,00,00	}	5,00,00	63,50
Supplementary	..	....	
Amount surrendered during the year (March 2019)					4,36,50

Note/Comment:-

Saving in the grant occurred under:-

			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Head					
4059 Capital Outlay on Public Works					
01 Office Buildings					
051 Construction					
051(00)(01) Construction of Marathi Language Research Development and Cultural Centre					
O	:	5,00.00	}	63.50	63.50
R	:	(-)4,36.50			
				

Surrender of provision of ₹ 436.50 lakh in March 2019 was (i) based on revised estimates approved by the Finance Department (₹ 100 lakh) and (ii) attributed to inadequate time available for verification of demand of ₹ 206.22 lakh received from CIDCO on 15 March 2019 for the allotment of additional land for construction of Marathi Language Research and Cultural Centre owing to non approval of Plan of construction on earlier allotted plot which comes under CRZ II. (₹ 336.50 lakh).

GRANT NO. ZF-5 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
7610 - Loans to Government Servants etc.					
Voted -					
Original	..	38,05	}	38,05	38,04
Supplementary	..	....	
Amount surrendered during the year (March 2019)					1

**VIMUKTA JATIS, NOMADIC TRIBES, OTHER BACKWARD CLASSES
AND SPECIAL BACKWARD CLASSES WELFARE DEPARTMENT**

APPROPRIATION NO. ZG-1 - INTEREST PAYMNET (ALL CHARGED)

			<i>Total appropriation</i>	<i>Actual expenditure (₹ in thousand)</i>	<i>Excess(+) Saving(-)</i>
Major Head					
2049 - Interest Payments					
<i>Charged -</i>					
<i>Original</i>	..	21,26,09	}	21,26,09	....
<i>Supplementary</i>	..	....	
<i>Amount surrendered during the year</i>					....

GRANT NO. ZG-2 - SECRETARIATE AND OTHER SOCIAL SERVICES

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2216 - Housing					
2251 - Secretariat - Social Services					
2406 - Forestry and Wild Life					
Voted -					
<i>Original</i>	..	16,89,77	}	16,89,79	(-)12,69,61
<i>Supplementary</i>	..	2			
<i>Amount surrendered during the year (March 2019)</i>					12,68,99
Charged -					
<i>Original</i>	..	1	}	1	(-)1
<i>Supplementary</i>	..	....	
<i>Amount surrendered during the year (March 2019)</i>					1

GRANT NO. ZG-2 - SECRETARIATE AND OTHER SOCIAL SERVICES - concld**Note and Comments**

Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2251 Secretariat - Social Services			
090 Secretariat			
090(01)(01) Implementation Of E-Governance Project			
O : 12,00.00	1,60.85	1,60.85	....
R : (-)10,39.15			

Surrender of provision of ₹1039.15 lakh in March 2019 was attributed to non completion of some of the works undertaken viz (i) preparation of Departments independent Websites (ii) recruitment of technical manpower through outsourcing (iii) preparation of litigation management system etc.

2251 Secretariat - Social Services			
090 Secretariat			
090(00)(02) Vimukta Jati Nomadic Tribes Other Backward Class And Special Backward Class Welfare Department			
O : 4,39.76	2,59.95	2,59.33	(-)0.62
R : (-)1,79.81			

2251 Secretariat - Social Services			
003 Training			
003(00)(01) Training To Government Employees			
O : 50.00	....	....	....
R : (-)50.00			

Surrender of provision of ₹229.81 lakh in March 2019 under the sub-heads mentioned above was attributed to non filling up of vacant posts.

**GRANT NO. ZG-3 - WELFARE OF VIMUKTA JATIS, NOMADIC TRIBES,
OTHER BACKWARD CLASSES AND SPECIAL BACKWARD CLASSES (ALL VOTED)**

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
2235 - Social Security and Welfare					
Voted -					
Original	..	28,71,22,38	36,23,28,39	30,63,23,17	(-)5,60,05,22
Supplementary	..	7,52,06,01			
Amount surrendered during the year (March 2019)					5,58,94,40

Notes and comments:

Against the saving of ₹ 56005.22 lakh, provision of ₹55894.40 lakh only was surrendered in March 2019.

2. Substantial saving in the grant occurred under:-

			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
03 Welfare of Backward Classes					
277 Education					
277(02)(12) Post Matric Scholarship To Other Backward Classes Students Centrally Sponsored Scheme 100 %					
O	:	3,85,92.27	95,75.00	95,75.00	....
R	:	(-)2,90,17.27			

Surrender of provision of ₹29017.27 lakh in March 2019 was based on actual expenditure.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
03 Welfare of Backward Classes					
277 Education					
277(01)(01) Grant In Aid To Voluntary Agency For Running Ashram Shala And Post Basic Asharam Shala For VJNT					
O	:	8,40,00.00	7,34,47.27	7,34,43.94	(-)3.33
R	:	(-)1,05,52.73			

Surrender of provision of ₹ 10552.73 lakh in March 2019 was attributed to non sanction of pending Salaries Bills.

**GRANT NO. ZG-3 - WELFARE OF VIMUKTA JATIS, NOMADIC TRIBES,
OTHER BACKWARD CLASSES AND SPECIAL BACKWARD CLASSES -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
80 General			
102 Aid to voluntary Organisations			
102(02)(01) Tanda Basti Sudhar Yojana For VJNT And SBC			
O : 60,00.00	} 47,99.27	} 47,99.27	}
S : 50,00.00			
R : (-)62,00.73			

Surrender of provision of ₹6200.73 lakh in March 2019 was attributed to receipt of less proposals under the scheme.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03 Welfare of Backward Classes			
277 Education			
277(02)(10) Payment Of Tuition Fees And Examination Fees For Other Backward Class Students			
O : 3,06,12.55	} 2,54,43.63	} 2,54,26.05	} (-)17.58
R : (-)51,68.92			

Surrender of provision of ₹ 5168.92 lakh in March 2019 was attributed to less proposals received on MAHA DBT-portal.

Reasons for further saving of ₹ 17.58 lakh have not been furnished (July2019).

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03 Welfare of Backward Classes			
102 Economic Development			
102(01)(03) Yashwantrao Chavan Mukta Vasahat Yojna For Vimukta Jati And Nomadic Tribes			
O : 40,00.00	} 8,22.10	} 8,22.10	}
R : (-)31,77.90			

Withdrawal of provision of ₹3177.90 lakh through surrender/reappropriation in March 2019 was based on revised estimates approved by the Finance Department.

**GRANT NO. ZG-3 - WELFARE OF VIMUKTA JATIS, NOMADIC TRIBES,
OTHER BACKWARD CLASSES AND SPECIAL BACKWARD CLASSES -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03 <i>Welfare of Backward Classes</i>			
277 Education			
277(02)(13) Post Matric Scholarship To OBC Students			
O : 4,75,00.00	}	11,49,04.90	11,48,83.44
S : 7,00,00.00			
R : (-)25,95.10			
			(-)21.46

Surrender of provision of ₹ 2595.10 lakh in March 2019 was attributed to non receipt of application from students in stipulated time

Reasons for further saving of ₹21.46 lakh have not been furnished (July2019).

3. Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03 <i>Welfare of Backward Classes</i>			
102 Economic Development			
102(01)(01) Computer Motor Driving Pre Military And Police Recruitment And State Central Government Competitive Examination Training			
O : 20,00.00	}	16,00.00	16,00.00
R : (-)4,00.00			
		
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03 <i>Welfare of Backward Classes</i>			
277 Education			
277(05)(01) Grant To Voluntary Agencies For Running Vidyaniketan School (VJNT)			
O : 4,80.00	}	4,01.29	4,01.29
R : (-)78.71			
		

Surrender of provision of ₹ 478.71 lakh in March 2019 under the sub-heads mentioned above was based on revised estimate approved by the Finance Department.

**GRANT NO. ZG-3 - WELFARE OF VIMUKTA JATIS, NOMADIC TRIBES,
OTHER BACKWARD CLASSES AND SPECIAL BACKWARD CLASSES -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03 <i>Welfare of Backward Classes</i>			
277 Education			
277(02)(08) Rajarshi Shahu Maharaj Meritorious Scholarship To VJNT And SBC Students Of XI And XII Standard			
O : 9,00.00	} 6,91.44	6,91.44	....
R : (-)2,08.56			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03 <i>Welfare of Backward Classes</i>			
277 Education			
277(02)(06) Maintenance Allowance To Student Of VJNT In Hostels Attached To Professional Courses			
O : 4,00.00	} 2,60.87	2,60.86	(-)0.01
R : (-)1,39.13			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03 <i>Welfare of Backward Classes</i>			
277 Education			
277(02)(03) Stipends To Trainees In Industrial Training Institutes			
O : 50.00	} 13.14	13.13	(-)0.01
R : (-)36.86			
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03 <i>Welfare of Backward Classes</i>			
102 Economic Development			
102(03)(01) Grant-In-Aid To Maharashtra State Other Bacward Class Financial And Development Corporation			
O : 10,06.13	} 9,85.33	9,85.33	....
R : (-)20.80			

Surrender of provision of ₹ 405.35 lakh in March 2019 under the sub-heads mentioned above was attributed to availability of less number of eligible beneficiaries.

**GRANT NO. ZG-3 - WELFARE OF VIMUKTA JATIS, NOMADIC TRIBES,
OTHER BACKWARD CLASSES AND SPECIAL BACKWARD CLASSES -contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03 <i>Welfare of Backward Classes</i>			
003 Training			
003(01)(01) Welfare of Vimukta Jati Nomadic Tribes Other Backward Classes and Special Backward Classes			
S : 2,00.00	} 	} 	}
R : (-)2,00.00			

Surrender of entire provision of ₹ 200 lakh in March 2019 was attributed to non release of provision due to enforcement of code of conduct of election.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
80 <i>General</i>			
102 Aid to voluntary Organisations			
102(01)(01) Grant In Aid To Voluntary Organization For The Education Of Children Of Ustod Kamgar			
O : 5,00.00	} 3,53.30	} 3,53.30	}
R : (-)1,46.70			

Surrender of provision of ₹ 146.70 lakh in March 2019 was attributed to non sanction of pending Salaries Bills.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03 <i>Welfare of Backward Classes</i>			
277 Education			
277(04)(01) Late Vasantnao Naik Merit Reward Schemes For VJNT Students			
O : 1,50.00	} 40.00	} 40.00	}
R : (-)1,10.00			

Surrender of provision of ₹ 110 lakh in March 2019 was based on actual expenditure.

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03 <i>Welfare of Backward Classes</i>			
277 Education			
277(01)(02) Increase Of Amenities In The Resi Ashramshala And Hostel ForVJNT Students Run By NG Institutions			
O : 2,00.00	} 1,00.00	} 1,00.00	}
R : (-)1,00.00			

Surrender of provision of ₹ 100 lakh in March 2019 was attributed to stay imposed by the Honourable High Court for shifting of primary Ashramshala from Jalgaon to Ahmednagar

**GRANT NO. ZG-3 - WELFARE OF VIMUKTA JATIS, NOMADIC TRIBES,
OTHER BACKWARD CLASSES AND SPECIAL BACKWARD CLASSES -concl'd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03 <i>Welfare of Backward Classes</i>			
001 Direction and Administration			
Directorate of Vimukta Jati Nomadic Tribe, Other Backward Classes and Special Backward Classes.			
O : 3,42.12	} 2,64.38	2,64.24	(-)0.14
S : 6.00			
R : (-)83.74			

Surrender of provision of ₹83.74 lakh in March 2019 was attributed to non filling up of vacant posts.

**2225 Welfare of Scheduled Castes, Scheduled Tribes,
Other Backward Classes and Minorities**

03 <i>Welfare of Backward Classes</i>			
277 Education			
277(02)(11) Savitribai Phule Scholarship For VJNT And SBC Girl Students Studying In VIII To X Standard			
O : 15,00.00	} 14,82.17	14,82.16	(-)0.01
R : (-)17.83			

Surrender of provision of ₹17.83 lakh in March 2019 was attributed to non receipt proposals under the scheme.

**2225 Welfare of Scheduled Castes, Scheduled Tribes,
Other Backward Classes and Minorities**

03 <i>Welfare of Backward Classes</i>			
277 Education			
277(02)(07) Post Matric Scholarship To Students Belonging To S B C			
O : 1,50,00.00	} 1,49,98.78	1,49,30.52	(-)68.26
R : (-)1.22			

Reasons for further saving of ₹68.26 lakh have not been furnished (July2019).

4. Saving mentioned in Note 2 and 3 above was partly counterbalanced by excess under

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
03 <i>Welfare of Backward Classes</i>			
277 Education			
277(02)(01) State Govt Post Matric Scholarship (VJNT)			
O : 3,94,00.00	} 4,17,76.65	4,17,76.64	(-)0.01
R : 23,76.65			

Additional provision of ₹2376.65 lakh March 2019 through surrender/reappropriation was made without assigning any specific reason (July 2019) .

GRANT NO. ZG-4 - CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTE SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
Voted -			
Original ..	52,65,00		
Supplementary ..	....	
	52,65,00	3,40,00	(-)49,25,00
Amount surrendered during the year (March 2019)			49,25,00

Notes and Comments

Substantial saving in the grant occurred under:-

	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
<i>03 Welfare of Backward Classes</i>			
190 Investment in Public Sector and Other Undertakings			
190(01)(02) Share Capital Contribution To Maharashtra State Other Backward Class Finance And Development Corporation			
O :	47,65.00		
R :	(-)47,65.00		

Surrender of entire provision of ₹4765 lakh in March 2019 was attributed to non release of funds by the Finance Department in the year 2018-19, owing to unspent grants released in earlier years.

2. Saving in the grant also occurred under :-

	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities			
<i>03 Welfare of Backward Classes</i>			
190 Investment in Public Sector and Other Undertakings			
190(01)(01) Share Capital Contribution to Vasantrao Naik VJNT Development Corporation (and scheme for SBC)			
O :	5,00.00		
R :	(-)1,60.00		
	3,40.00	3,40.00	....

Surrender of provision of ₹160 lakh in March 2019 was attributed to release of less funds by the Finance Department.

GRANT NO. ZG-5 - LOAN FOR HOUSING (ALL VOTED)

		Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head				
6216 - Loans for Housing				
7610 - Loans to Government Servants etc.				
Voted -				
Original	..	1,32,01	}	
Supplementary	..	....
		1,32,01	18,48	(-)1,13,53
Amount surrendered during the year (March 2019)				1,13,53

Note/Comment:-

Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7610 Loans to Government Servants etc.			
201 House Building Advances			
201(00)(02) House Building Advances			
O :	1,20.00	}	
R :	(-)1,01.52		
	18.48	18.48	....
7610 Loans to Government Servants etc.			
202 Advances for purchase of Motor Conveyances			
202(00)(02) Advances for purchase of Motor Conveyances			
O :	10.00	}	
R :	(-)10.00		

Surrender of provision of ₹111.52 lakh in March 2019 under the above mentioned sub-heads was attributed to less demand for advances from employees and officers .

SOIL AND WATER CONSERVATION DEPARTMENT
APPROPRIATION NO. ZH-1 - INTEREST PAYMENT (ALL CHARGED)

			<i>Total appropriation</i>	<i>Actual expenditure (₹ in thousand)</i>	<i>Excess(+) Saving(-)</i>
Major Head					
2049 - Interest Payments					
<i>Charged -</i>					
<i>Original</i>	..	90,05	}	90,05	90,00
<i>Supplementary</i>	..	....	
<i>Amount surrendered during the year (March 2019)</i>					5

GRANT NO. ZH-2 - SOCIAL SECURITY AND WELFARE (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2235 - Social Security and Welfare					
Voted -					
Original	..	1,50,00	}	1,50,00	59
Supplementary	..	....	
<i>Amount surrendered during the year (March 2019)</i>					1,49,40

Note/Comment:-

Saving in the grant occurred under:-

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2235 Social Security and Welfare					
60 Other Social Security and Welfare Programmes					
104 Deposit Linked Insurance Scheme - Government Provident Fund					
104(00)(01) Payments against Deposit Linked Insurance Scheme (Committed)					
O	:	1,50.00	}	0.60	0.59
R	:	(-)1,49.40			

Surrender of provision of ₹149.40 lakh in March 2019 was based on actual demand under the scheme.

GRANT NO. ZH-3 - IRRIGATION, POWER AND OTHER ECONOMIC SERVICES (ALL VOTED).

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
2402 - Soil and Water Conservation					
2406 - Forestry and Wild Life					
2702 - Minor Irrigation					
Voted -					
Original	..	3,87,60,88	3,87,74,70	3,03,58,36	(-)84,16,34
Supplementary	..	13,82			
Amount surrendered during the year (March 2019)					84,09,98

Notes and comments:

The expenditure of ₹30358.36 lakh was below the original Budget provision, thus the supplementary provision of ₹ 13.80 lakh obtained in July 2018 and ₹0.02 lakh in March 2019 proved unnecessary.

2. Substantial saving in the grant occurred under:-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2402 Soil and Water Conservation					
001 Direction and Administration					
001(01)(06) Establishment of District Sub Divisional Water Conservation Officer (Committed)					
O	:	1,08,87.85	73,10.40	73,06.80	(-)3.60
R	:	(-)35,77.45			

Withdrawal of provision of ₹3577.45 lakh through surrender/reappropriation in March 2019 was attributed to vacant posts.

2702 Minor Irrigation					
80 General					
196 Assistance to Zilla Parishads					
196(01)(01) Work Charged Daily Rated Staff Programme on Regular Establishment (Committed)					
O	:	36,17.30	24,24.66	24,24.03	(-)0.63
R	:	(-)11,92.64			

Surrender of provision of ₹ 1192.64 lakh in March 2019 was attributed to savings in salaries owing to benefits of Seventh Pay Commission given to beneficiaries in the year 2019-20 .

2402 Soil and Water Conservation					
102 Soil Conservation					
102(01)(04) Mahatma Jyotiba Phule Jal Mitra Award (Scheme)					
O	:	10,00.00	....	....	....
R	:	(-)10,00.00			

Surrender of entire provision of ₹1000 lakh in March 2019 was attributed to non distribution of awards.

GRANT NO. ZH-3 - SOIL AND WATER CONSERVATION -contd.

3.Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2402 Soil and Water Conservation			
102 Soil Conservation			
102(01)(05) Excavation (Earthmovers) Machinery Interest Assistance Scheme (Scheme)			
O : 9,00.00	91.55	91.55	....
R : (-)8,08.45			
Surrender of provision of ₹ 808.45 lakh in March 2019 was based on actual expenditure.			
2402 Soil and Water Conservation			
196 Assistance to Zilla Parishad			
196(01)(01) Establishment of District Water Conservation Officer Zilla Parishad (Minor Irrigation) (Committed)			
O : 1,18,06.38	1,11,51.79	1,11,51.79	....
R : (-)6,54.59			
Surrender of provision of ₹ 654.59 lakh in March 2019 was attributed to vacant posts.			
2702 Minor Irrigation			
80 General			
005 Investigation			
005(01)(02) Survey Work Of Irrigation Schemes (101 to 250 Hectares) (Scheme)			
O : 8,00.00	6,38.23	6,38.23	....
R : (-)1,61.77			
2702 Minor Irrigation			
80 General			
005 Investigation			
005(01)(01) Survey Work Of Irrigation Schemes (0 to 100 Hectares) (Scheme)			
O : 8,00.00	6,39.60	6,39.60	....
R : (-)1,60.40			
2702 Minor Irrigation			
80 General			
001 Direction and Administration			
001(01)(03) Grant In Aid to Walmi under CADA (Scheme)			
O : 5,13.00	4,10.40	4,10.40	....
R : (-)1,02.60			

GRANT NO. ZH-3 - SOIL AND WATER CONSERVATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2402 Soil and Water Conservation			
102 Soil Conservation			
102(01)(01) Watershed Development Programme Publicity and Awards (Scheme)			
O : 3,00.00	2,23.77	2,23.77	....
R : (-)76.23			

2702 Minor Irrigation			
80 General			
001 Direction and Administration			
001(01)(02) Grant In Aid To WALMI (Non-Salary)(Scheme)			
O : 1,23.00	98.40	98.40	....
R : (-)24.60			

Surrender of provision of ₹ 525.60 lakh in March 2019 under the sub-head mentioned above was made without assigning any specific reason.

2402 Soil and Water Conservation			
001 Direction and Administration			
001(01)(07) Special Establishment Of Deputy Engineers For Minor Irrigation Works under Zilla Parishads			
O : 16,26.92	13,58.26	13,58.26	....
R : (-)2,68.66			

Withdrawal provision of ₹268.66 lakh through surrender/reappropriation in March 2019 was attributed to vacant posts.

2702 Minor Irrigation			
80 General			
001 Direction and Administration			
001(01)(01) Grant In Aid To WALMI (Salary)(Committed)			
O : 16,74.98	14,22.49	14,22.49	....
R : (-)2,52.49			

Surrender of provision of ₹ 252.49 lakh in March 2019 was attributed to savings in salaries due to many vacant posts in Walmi Institute and implementation of Seventh Pay Commission from March 2019.

GRANT NO. ZH-3 - SOIL AND WATER CONSERVATION -contd.

		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2402 Soil and Water Conservation				
001 Direction and Administration				
001(01)(01) Establishment Of The Commissioner, Soil and Water Conservation Aurangabad (Committed)				
O :	3,88.44	}	2,31.54	2,31.54
R :	(-)1,56.90			

Surrender of provision of ₹156.90 lakh in March 2019 was attributed to non filling up of vacant post and implementation of Seventh Pay Commission from March 2019.

2702 Minor Irrigation

80 General

001 Direction and Administration

001(02)(02) Census of Minor Irrigation Schemes
(CSS) (Scheme)

O :	2,00.00	}	82.27	82.27
R :	(-)1,17.73			

Surrender of provision of ₹ 117.73 lakh in March 2019 was attributed to (i) non purchase of proposed Mobiles due to enforcement of Code of Conduct of Lok Sabha elections, 2019(₹54.72 lakh) (ii) Non release of funds of ₹ 63.01 lakh, reason for which have not been intimated (July 2019).

2702 Minor Irrigation

80 General

005 Investigation

005(01)(03) Survey Work Of Irrigation
Schemes (251 to 600 Hectares)

O :	1,00.00	}	39.99	39.99
R :	(-)60.01			

Surrender of provision of ₹ 60.01 lakh in March 2019 was attributed to no demand due to non availability of sites for big projects.

2402 Soil and Water Conservation

102 Soil Conservation

102(01)(02) Monitoring And Evaluation Of Soil And
Water Conservation Schemes (Scheme)

O :	1,00.00	}	59.22	59.22
R :	(-)40.78			

Surrender of provision of ₹ 40.78 lakh in March 2019 was based on actual expenditure

4. Saving mentioned in note 2 and 3 above was partly counterbalanced by excess under :-

		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2402 Soil and Water Conservation				
001 Direction and Administration				
001(01)(05) Establishment of District Water Conservation Officer (Committed)				
O :	24,80.68	}	26,31.94	26,31.86
R :	1,51.26				(-)0.08

GRANT NO. ZH-3 - SOIL AND WATER CONSERVATION -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
2402 Soil and Water Conservation			
001 Direction and Administration			
001(01)(02) Establishment of Chief Vigilance And Quality Control Officer, Soil And Water Conservation (Committed)			
O : 6,77.74	7,82.33	7,80.31	(-)2.02
S : 13.80			
R : 90.79			
2402 Soil and Water Conservation			
001 Direction and Administration			
001(01)(03) Establishment Of Regional Water Conservation Officer (Committed)			
O : 7,27.43	7,39.08	7,39.07	(-)0.01
R : 11.65			

Additional provision of ₹253.70 lakh through reappropriation in March 2019 under the sub heads mentioned above was made as per revised estimate sanctioned by the Finance Department.

GRANT NO. ZH-4 - SECRETARIAT - ECONOMIC SERVICES (ALL VOTED)

Major Head	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
3451 - Secretariat -Economic Services			
Voted -			
Original .. 6,90,60	6,90,60	4,69,89	(-)2,20,71
Supplementary			
Amount surrendered during the year (March 2019)			2,20,48

Note/Comment:-

Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
3451 Secretariat -Economic Services			
090 Secretariat			
090(01)(01) Soil and Water Conservation Department (Committed)			
O : 6,65.60	4,53.58	4,53.35	(-)0.23
R : (-)2,12.02			

Surrender of provision of ₹212.02 lakh in March 2019 was attributed to posts remaining vacant.

GRANT NO. ZH-5 - CAPITAL EXPENDITURE ON IRRIGATION (ALL VOTED)

			Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head					
4402 - Capital Outlay on Soil and Water Conservation					
4702 - Capital Outlay on Minor Irrigation					
Voted -					
Original	..	26,34,90,00	27,06,21,28	21,81,65,59	(-)5,24,55,69
Supplementary	..	71,31,28			
Amount surrendered during the year (March 2019)					5,23,25,59

Notes and comments:

The expenditure did not reach even to the original Budget provision, thus the supplementary of ₹7131.28 lakh obtained in July 2018 (₹983 lakh), December 2018(₹6148.28 lakh) proved unnecessary

2. Against the saving of ₹52455.69 lakh, provision of ₹52325.59 lakh was surrendered in March 2019.

3. Substantial saving in the grant occurred under:-

			Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4402 Capital Outlay on Soil and Water Conservation					
102 Soil Conservation					
102(01)(04) Pradhan Mantri Krishi Sinchan Yojana - Integrated Watershed Management Programme CSS(General) (Central Share 60%) (Scheme)					
O	:	2,40,00.00	1,36,39.00	1,36,39.00	....
R	:	(-)1,03,61.00			
4402 Capital Outlay on Soil and Water Conservation					
102 Soil Conservation					
102(01)(06) Pradhan Mantri Krishi Sinchan Yojana IWMP - Other Intervention CSS (Central Share 60%)(General)					
O	:	75,00.00	12,73.00	12,73.00	....
R	:	(-)62,27.00			

Surrender of provision of ₹16588 lakh in March 2019 under the above mentioned sub-heads was attributed to less release of funds by the Central Government.

4402 Capital Outlay on Soil and Water Conservation					
102 Soil Conservation					
102(01)(05) Pradhan Mantri Krishi Sinchan Yojana - Integrated Watershed Management Programme CSS (General) (State Share 40%) Scheme)					
O	:	1,60,00.00	90,93.00	90,93.00	....
R	:	(-)69,07.00			

GRANT NO. ZH-5 - CAPITAL EXPENDITURE ON IRRIGATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4402 Capital Outlay on Soil and Water Conservation			
102 Soil Conservation			
102(01)(07) Pradhan Mantri Krishi Sinchan Yojana - Other Intervention CSS (State Share 40%)(General) (Scheme)			
O : 50,00.00	} 8,48.67	} 8,48.67	}
R : (-)41,51.33			

Surrender of provision of ₹11058.33 lakh in March 2019 under the above mentioned sub-head was attributed to release of State share in proportion to funds received from the Central Government.

4702 Capital Outlay on Minor Irrigation			
101 Surface Water			
101(02)(05) Repair, Renovation And Restoration of Water Bodies with Domestic Support 0 to 100 Hectare Central Share (Scheme)			
O : 90,00.00	}	}	}
R : (-)90,00.00			

Surrender of entire provision of ₹9000 lakh in March 2019 was attributed to non release of Central share by the Central Government.

4402 Capital Outlay on Soil and Water Conservation			
102 Soil Conservation			
102(02)(01) Jalyukta Shivar Abhiyan (Scheme)			
O : 15,00,00.00	} 14,57,61.34	} 14,56,33.49	} (-)1,27.85
R : (-)42,38.66			

Surrender of provision of ₹4238.66 lakh in March 2019 was made without assigning any specific reason. Reasons for further saving of ₹127.85 lakh have also not been furnished (July 2019).

4702 Capital Outlay on Minor Irrigation			
101 Surface Water			
101(01)(02) Minor Irrigation Works 101 to 250 Hectares Capacity (Scheme)			
O : 80,00.00	} 58,03.31	} 58,03.30	} (-)0.01
R : (-)21,96.69			

Surrender of provision of ₹2196.69 lakh in March 2019 was attributed to no demand under the scheme.

4702 Capital Outlay on Minor Irrigation			
101 Surface Water			
101(01)(01) Minor Irrigation Works 0 to 100 Hectares Capacity (Scheme)			
O : 50,00.00	} 94,63.74	} 94,63.75	} (+)0.01
S : 59,83.00			
R : (-)15,19.26			

Surrender of provision of ₹1519.26 lakh in March 2019 was attributed to less demand under the scheme.

GRANT NO. ZH-5 - CAPITAL EXPENDITURE ON IRRIGATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4402 Capital Outlay on Soil and Water Conservation			
102 Soil Conservation			
102(01)(01) Niranchal -World Bank Assisted Project Centrally Sponsored Programme (IWMP) (Central Share 60%) (Scheme)			
O : 12,00.00			
R : (-)12,00.00

Surrender of entire provision of ₹1200 lakh in March 2019 was attributed to non release of funds by the Central Government.

4402 Capital Outlay on Soil and Water Conservation			
102 Soil Conservation			
102(01)(08) Project on efficient Water Management and Agrculture Technology Adoption for climate adaptive and Resilient Farming system in 51 villages of Nandurbar and Buldhana districts of Maharashtra (100% CSS)			
S : 11,47.28			
R : (-)11,47.28	....	....	....

Surrender of entire provision of ₹1147.28 lakh in March 2019 was attributed to enforcement of Code of Conduct of Lok Sabha elections.2019.

4. Saving in the grant also occurred under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4402 Capital Outlay on Soil and Water Conservation			
102 Soil Conservation			
102(01)(02) Niranchal - World Bank Assisted Project -Centrally Sponsored Programme (IWMP) (State Share 40%) (Scheme)			
O : 8,00.00			
R : (-)8,00.00

Surrender of entire provision of ₹800 lakh in March 2019 was attributed to non release of funds by the Central Government.

GRANT NO. ZH-5 - CAPITAL EXPENDITURE ON IRRIGATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4402 Capital Outlay on Soil and Water Conservation			
789 Scheduled Castes Sub Plan			
789(01)(03) Pradhan Mantri Krishi Sinchan Yojana - Other Intervention IWMP CSS (Central Share 60%) (SCSP)			
O : 8,40.00	1,96.00	1,96.00	....
R : (-)6,44.00			

Surrender of provision of ₹644 lakh in March 2019 was attributed to less release of Central share by the Central Government.

4402 Capital Outlay on Soil and Water Conservation			
102 Soil Conservation			
102(02)(02) Cement Bund (Checkdam) Programme (Scheme)			
O : 80,00.00	74,24.92	74,22.67	(-)2.25
R : (-)5,75.08			

Surrender of provision of ₹575.08 lakh in March 2019 was based on actual expenditure.

4402 Capital Outlay on Soil and Water Conservation			
102 Soil Conservation			
102(01)(03) Ideal Village Development Programme			
O : 17,00.00	11,70.11	11,70.11	....
R : (-)5,29.89			

Surrender of provision of ₹529.89 lakh in March 2019 was attributed to less release of funds by the Finance Department based on the decision to release two instalments of funds out of total three instalment.for construction of Training Centre.

4702 Capital Outlay on Minor Irrigation			
101 Surface Water			
101(02)(01) Maintenance And Repairs of Minor Irrigation Works 0 to 100 Hectares (Scheme)			
O : 10,00.00	5,49.44	5,49.44	....
R : (-)4,50.56			

Surrender of provision of ₹450.56 lakh in March 2019 was attributed to no demand from rest of Maharashtra.

GRANT NO. ZH-5 - CAPITAL EXPENDITURE ON IRRIGATION -contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4702 Capital Outlay on Minor Irrigation			
101 Surface Water			
101(01)(03) Minor Irrigation Works 251 to 600 Hectares Capacity (Scheme)			
O : 5,00.00	70.67	70.67	....
R : (-)4,29.33			

Surrender of provision of ₹429.33 lakh in March 2019 was attributed to no demand for big projects from Marathwada and Vidharba and also less requirement of funds to rest of Maharashtra.

4402 Capital Outlay on Soil and Water Conservation			
789 Scheduled Castes Sub Plan			
789(01)(04) Pradhan Mantri Krishi Sinchan Yojana -IWMP Other Intervention CSS (State Share 40%)(SCSP) (Scheme)			
O : 5,60.00	1,30.67	1,30.67	....
R : (-)4,29.33			

Surrender of provision of ₹429.33 lakh in March 2019 was attributed to release of State share in proportion to funds received from the Central Government.

4402 Capital Outlay on Soil and Water Conservation			
203 Land Reclamation and Development			
203(01)(02) Land Development Through Soil Conservation Measures (Scheme)			
O : 5,00.00	1,38.69	1,38.69	....
R : (-)3,61.31			

Surrender of provision of ₹361.31 lakh in March 2019 was attributed to non execution of work owing to non completion of Tender process at District level.

4402 Capital Outlay on Soil and Water Conservation			
789 Scheduled Castes Sub Plan			
789(01)(01) Pradhan Mantri Krishi Sinchan Yojana - Integrated Watershed Management Programme CSS (SCSP) (Central Share 60%) (Scheme)			
O : 30,53.00	26,94.00	26,94.00	....
R : (-)3,59.00			

Surrender of provision of ₹359 lakh in March 2019 was attributed to less release of Central share of the Central Government.

GRANT NO. ZH-5 - CAPITAL EXPENDITURE ON IRRIGATION -concl.d.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4702 Capital Outlay on Minor Irrigation			
101 Surface Water			
101(02)(06) Repair, Renovation And Restoration of Water Bodies With Domestic Support 0 to 100 Hectare State Share (Scheme)			
O : 3,00.00
R : (-)3,00.00			

Surrender of entire provision of ₹300 lakh in March 2019 was attributed to non release of Central share of the Central Government.

4702 Capital Outlay on Minor Irrigation			
101 Surface Water			
101(02)(02) Maintenance And Repairs of Minor Irrigation Works 101 to 250 Hectares(Scheme)			
O : 3,00.00	47.45	47.45	....
R : (-)2,52.55			

Surrender of provision of ₹252.55 lakh in March 2019 was attributed to less demand for repair work under the scheme.

4402 Capital Outlay on Soil and Water Conservation			
789 Scheduled Castes Sub Plan			
789(01)(02) Pradhan Mantri Krishi Sinchan Yojana Integrated Watershed Management Programme CSS (SCSP) (State Share 40%) (Scheme)			
O : 20,35.00	17,96.00	17,96.00	....
R : (-)2,39.00			

Surrender of provision of ₹239 lakh in March 2019 was attributed to release of State share in proportion to Central share received from the Central Government.

APPROPRIATION NO. ZH-6 - INTERNAL DEBT OF THE STATE GOVERNMENT (ALL CHARGED)

Major Head	Total appropriation	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
6003 - Internal Debt of the State Government			
Charged -			
Original .. 6,66,67	6,66,67	6,66,66	(-)1
Supplementary			
Amount surrendered during the year (March 2019)			1

GRANT NO. ZH-7 - LOANS TO GOVERNMENT SERVANTS, ETC. (ALL VOTED)

	Total grant	Actual expenditure (₹ in thousand)	Excess(+) Saving(-)
Major Head			
7610 - Loans to Government Servants etc.			
Voted -			
Original ..	2,11,20		
Supplementary ..	....	
	2,11,20	1,85,39	(-)25,81
Amount surrendered during the year (March 2019)			25,81

Notes and Comments:-

Saving in the grant occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7610 Loans to Government Servants etc.			
201 House Building Advances			
201(00)(02) House Building Advances for Other			
O : 1,93.20	1,83.19	1,68.19	(-)15.00
R : (-)10.01			

Surrender of provision of ₹10.01 lakh in March 2019 was attributed to availability of inadequate funds for making payment of advances.

Reasons for further saving of ₹ 15 lakh have not been furnished (July 2019).

2. Saving mentioned in note 1 above was partly counterbalanced by excess under

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
7610 Loans to Government Servants etc.			
202 Advances for purchase of Motor Conveyances			
202(00)(02) Advances for purchase of Motor Conveyances for Other			
O : 12.00	2.00	17.00	(+15.00)
R : (-)10.00			

Surrender of provision of ₹10 lakh in March 2019 attributing to no demand under the scheme proved unnecessary in view of excess expenditure of ₹ 15 lakh reason for which have not been furnished (July 2019).

A P P E N D I X - I

(Referred to in the Summary of Appropriation Accounts on Page xxxi)

*Details of expenditure met out of advances from the Contingency Fund during 2018-2019
but not recouped to the Fund till the close of the year.*

Major head	Number of grant/ appropriation	Expenditure	Number and date of sanction
1	2	3 (₹ in thousand)	4
----	----	----	----
Grand Total		<u>Nil</u>	



A P P E N D I X - I I

(Referred to in the Summary of Appropriation Accounts on Page xxxi)

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2018-2019

Number and Name of the Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with budget estimates More (+) Less (-)
1.	2.	3.	4.
REVENUE HEADS			
GENERAL ADMINISTRATION DEPARTMENT -			
(₹ in thousand)			
A.2 - Elections			
Voted	+3,63
A.3 - Public Service Commission			
Voted	+2,69
A.4 - Secretariat and Miscellaneous General Services-			
Voted	+2,46
A.5 - Social Services-			
Voted	+21,46,96
A.6 - Information and Publicity			
Voted	+1,48
HOME DEPARTMENT-			
B.1 - Police Administration-			
Voted	+17,09,88
Charged	+28,69
B.2 - State Excise-			
Voted	+1,19
B.3 - Transport Administration			
Voted	+52
B.4 - Secretariat and Other General Services			
Voted	+6
B.5 - Jails-			
Voted	+36,70
B.7 - Economic Services-			
Voted	+1,33,06
REVENUE AND FORESTS DEPARTMENT -			
C.1 - Revenue and District Administration-			
Voted	+8,71
C.2 - Stamps and Registration-			
Voted	+3,53
C.4 - Secretariat and Other General Services-			
Voted	..	1	+4
Charged	..	1	-1

A P P E N D I X - I I - contd.

(Referred to in the Summary of Appropriation Accounts on Page xxxi)

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2018-2019

Number and Name of the Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with budget estimates More (+) Less (-)
1.	2.	3. (₹ in thousand)	4.
REVENUE HEADS-Contd.			
REVENUE AND FORESTS DEPARTMENT -concl.			
C.5 - Other Social Services- Voted	6,63 +6,63
C.6 - Relief on Account of Natural Calamities- Voted	..	17,17,00,01	41,28,09,26 +24,11,09,25
C.7 - Forest- Voted	..	1	13,83 +13,82
AGRICULTURE, ANIMAL HUSBANDRY, DAIRY DEVELOPMENT AND FISHERIES DEPARTMENT			
D.3 - Agriculture Services Voted	..		28,93 +28,93
D.4 - Animal Husbandry- Voted	31,55 +31,55
D.5 - Dairy Development Voted	..	31,44,18	43,04,49 +11,60,31
D.6 - Fisheries Voted	2,45 +2,45
D.7 - Secretariat and Other Economics Services Voted	28 +28
SCHOOL EDUCATION AND SPORTS DEPARTMENT-			
E.2 - General Education- Voted	82,31,41 +82,31,41
E.3 - Secretariat and Other Social Services Voted	28,63 +28,63
URBAN DEVELOPMENT DEPARTMENT-			
F.2 - Urban Development and Other Advance Services- Voted	35,56,76 +35,56,76
F.3 - Secretariat and Other Social Services Voted	61 +61
F.4 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions Voted	27,78 +27,78

A P P E N D I X - I I - *contd.**(Referred to in the Summary of Appropriation Accounts on Page xxxi)*

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2018-2019

Number and Name of the Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with budget estimates More (+) Less (-)
1.	2.	3. (₹ in thousand)	4.
REVENUE HEADS-Contd.			
FINANCE DEPARTMENT-			
G.1 - Sales Tax Administration- Voted	.. 1,00	17,31	+16,31
G.2 - Other Fiscal and Miscellaneous Services Voted	..	1	+1
G.3 - Interest Payments and Debt Servicing <i>Charged</i>	.. ....	2,29,16	+2,29,16
G.5 - Treasury and Accounts Administration Voted	..	10	+10
<i>Charged</i>	.. ....	24	+24
G.6 - Pensions and Other Retirement Benefits Voted	.. 3,85,37	42,66	-3,42,71
<i>Charged</i>	.. ....	6,52	+6,52
G.7 - Social Security and Welfare- Voted	.. 1,51,24,28	1,49,23,27	-2,01,01
PUBLIC WORKS DEPARTMENT-			
H.4 - Secretariat and Other Economic Services- Voted	.. 55,00	58,20	+3,20
H.5 - Roads and Bridges- Voted	.. 10,05,00,00	7,80,42,00	-2,24,58,00
H.6 - Public Works and Administrative and functional Buldings Voted	.. 10,62,97,24	8,84,29,01	-1,78,68,23
WATER RESOURCES DEPARTMENT-			
I.3 - Irrigation, Power and Other Economic Services- Voted	.. 2,98,99,26	14,59,39	-2,84,39,87
I.4 - Secretariat- Economic Services- Voted	.. 11,23,46	6,80,72	-4,42,74
LAW AND JUDICIARY DEPARTMENT -			
J.1 - Administration of Justice- Voted	.. ....	1,82,46	+1,82,46
J.2 - Secretariat and Other Social and Economic Services- Voted	.. ....	1,28,28	+1,28,28

A P P E N D I X - I I - contd.

(Referred to in the Summary of Appropriation Accounts on Page xxxi)

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2018-2019

Number and Name of the Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with budget estimates More (+) Less (-)
1.	2.	3. (₹ in thousand)	4.
REVENUE HEADS-Contd.			
INDUSTRIES, ENERGY AND			
LABOUR DEPARTMENT -			
K.1 - Other Taxes and Duties on Commodities and Services Voted	...	12	+12
K.3 - Stationery and Printing- Voted	...	8,80	+8,80
K.4 - Labour and Employment Voted	..	1,38	+1,38
K.7 - Industries Voted	..	10,00,00	-7,94,78
RURAL DEVELOPMENT AND WATER CONSERVATION DEPARTMENT -			
L.2 - District Administration Voted	..	46	+46
L.3 - Rural Development Programmes Voted	..	73	+73
FOOD, CIVIL SUPPLIES AND CONSUMER PROTECTION DEPARTMENT -			
M.2 - Food, Storage and Warehousing Voted	..	19,87,23,50	-19,86,44,24
M.3 - Secretariat and Other Economic Services- Voted	..	10	+10
SOCIAL JUSTICE AND SPECIAL ASSISTANCE DEPARTMENT -			
N.2 - Secretariat and Other Social Services- Voted	..	56	+56
N.3 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities- Voted	..	66,36	+66,36
N.6 - Social Justice and Special Assistance Department Voted	..	30,86	+30,86
PLANNING DEPARTMENT -			
O.3 - Rural Employment- Voted	..	8,05,03,01	+1,42,59,30
Charged	..	50,00,00	+84,96,07

A P P E N D I X - I I - contd.

(Referred to in the Summary of Appropriation Accounts on Page xxxi)

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2018-2019

Number and Name of the Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with budget estimates More (+) Less (-)
1.	2.	3.	4.
REVENUE HEADS-Contd.			
PLANNING DEPARTMENT -Concl.			
O.7 - Secretariat Economic Services- Voted	6,28 +6,28
O.9 - Sensus, Survey and Statistics Voted	9 +9
O.16 - District Plan-Mumbai Suburban Voted	2 +2
O.18 - District Plan-Thane Voted	16,14,49 +16,14,49
O.20 - District Plan-Raigad Voted	24,24 +24,24
O.22 - District Plan-Ratnagiri Voted	95,56 +95,56
O.24 - District Plan-Sindhudurg Voted	2,75 +2,75
O.26 - District Plan-Pune Voted	2 +2
O.42 - District Plan-Ahmednagar Voted	15,26 +15,26
O.49 - District Plan-Jalna Voted	89,52 +89,52
O.58 - District Plan-Osmanabad Voted	22 +22
O.64 - District Plan-Wardha Voted	5,50 +5,50
O.78 - District Plan-Yavatmal Voted	3,23 +3,23
O.84 - District Plan-Palghar Voted	52,15 +52,15
HOUSING DEPARTMENT-			
Q.2 - Other Administrative Services Voted	1,20 +1,20
Q.3 - Housing Voted	80,57,23 +80,57,23
PUBLIC HEALTH DEPARTMENT-			
R.1 - Medical and Public Health- Voted	9,41,37 +9,41,37
MEDICAL EDUCATION AND DRUGS DEPARTMENT-			
S.1 - Medical and Public Health- Voted	39,49 +39,49

A P P E N D I X - I I - contd.

(Referred to in the Summary of Appropriation Accounts on Page xxxi)

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2018-2019

Number and Name of the Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with budget estimates More (+) Less (-)
1.	2.	3. (₹ in thousand)	4.
REVENUE HEADS-Contd.			
TRIBAL DEVELOPMENT DEPARTMENT-			
T.2 - Welfare of Scheduled Castes, Scheduled Tribes , Other Backward Classes and Minorities Voted	1,37 +1,37
T.5 - Revenue Expenditure on Tribal Area Development Sub-Plan- Voted	95,36 +95,36
T.9 - Welfare of Scheduled Castes, Scheduled Tribes , Other Backward Classes and Minorities Voted	6,33 +6,33
ENVIRONMENT DEPARTMENT			
U.3 - Secretariat-Social Services Voted	2 +2
CO-OPERATION, MARKETING AND TEXTILES DEPARTMENT-			
V.2 - Co-operation Voted	3,65 +3,65
HIGHER AND TECHNICAL EDUCATION DEPARTMENT-			
W.2 - General Education- Voted	75 +75
W.3 - Technical Education- Voted	17,77,40 +17,77,40
W.4 - Art and Culture- Voted	..	1,27,10,68	1,28,85,72 +1,75,04
W.6 - Secretariat Social Services Voted	70 +70
WOMEN AND CHILD DEVELOPMENT DEPARTMENT-			
X.1 - Social Security and Nutrition- Voted	2,59,28 +2,59,28
WATER SUPPLY AND SANITATION DEPARTMENT-			
Y.2 - Water Supply and Sanitation Voted	10,76 +10,76
Y.5 - Secretariat Economic Services Voted	20 +20
SKILL DEVELOPMENT AND ENTREPRENEURSHIP DEPARTMENT-			
ZA.1 - Secretariat and Other Social Services- Voted	2,92 +2,92

A P P E N D I X - I I - *contd.**(Referred to in the Summary of Appropriation Accounts on Page xxxi)*

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2018-2019

Number and Name of the Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with budget estimates More (+) Less (-)
1.	2.	3. (₹ in thousand)	4.
REVENUE HEADS-<i>Concl'd.</i>			
SKILL DEVELOPMENT AND ENTREPRENEURSHIP DEPARTMENT-			
ZA.2 - Social Security and Welfare			
Voted	..	....	38,75
			+38,75
MAHARASHTRA LEGISLATURE SECRETARIAT-			
ZC.1 - Parliament/State/Union Territory Legislatures			
Voted	..	....	72
			+72
TOURISM AND CULTURAL AFFAIRS DEPARTMENT			
ZD.2 - Art and Culture			
Voted	..	....	32,04
			+32,04
MINORITIES DEVELOPMENT DEPARTMENT			
ZE.1 - Minorities Development			
Voted	..	....	1,24,63
			+1,24,63
MARATHI LANGUAGE DEPARTMENT			
ZF.1 - Secretariat - General Services			
Voted	..	....	19
			+19
ZF.2 - Art and Culture			
Voted	..	....	56
			+56
	Voted ..	72,11,67,01	73,84,03,07
			+1,72,36,06
TOTAL RECOVERIES ON REVENUE ACCOUNT : -			
	Charged ..	50,00,01	1,37,60,68
			+87,60,67

A P P E N D I X - I I - Contd.

(Referred to in the Summary of Appropriation Accounts on Page xxxi)

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2018-2019

Number and Name of the Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with budget estimates More (+) Less (-)
1.	2.	3. (₹ in thousand)	4.
CAPITAL HEADS			
HOME DEPARTMENT-			
B.10 - Capital Expenditure on Economic Services Voted	40,52 +40,52
REVENUE AND FORESTS DEPARTMENT-			
C.9 - Capital Expenditure on Other Administrative and Social Services- Voted	4,23,58 +4,23,58
C.10 - Capital Expenditure on Economic Services- Voted	14 +14
AGRICULTURE, ANIMAL HUSBANDRY, DAIRY DEVELOPMENT AND FISHERIES DEPARTMENT-			
D.9 - Capital Expenditure on Fisheries- Voted	41,97 +41,97
URBAN DEVELOPMENT DEPARTMENT-			
F.5 - Capital Expenditure on Social Services- Voted	87,36 +87,36
WATER RESOURCES DEPARTMENT-			
I.5 - Capital Expenditure on Irrigation- Voted	2,88,63,95	37,92,72	-2,50,71,23
INDUSTRIES, ENERGY AND LABOUR DEPARTMENT			
K.9 - Capital Expenditure on Economic and Social Services- Voted	2,48,66 +2,48,66
RURAL DEVELOPMENT AND WATER CONSERVATION DEPARTMENT-			
L.7 - Capital Expenditure on Rural Development- Voted	5,88,50 +5,88,50
FOOD, CIVIL SUPPLIES AND CONSUMER PROTECTION DEPARTMENT-			
M.4 - Capital Outlay on Food, Storage and Warehousing- Voted	..	23,44,04,61	30,63,53,40 +7,19,48,79

A P P E N D I X - I I - Concl.

(Referred to in the Summary of Appropriation Accounts on Page xxxi)

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2018-2019

Number and Name of the Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with budget estimates More (+) Less (-)
1.	2.	3. (₹ in thousand)	4.
CAPITAL HEADS-Concl.			
SOCIAL JUSTICE AND SPECIAL ASSISTANCE DEPARTMENT -			
N.8 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities Voted	..	6,54	+6,54
PLANNING DEPARTMENT-			
O.17 - District Plan-Mumbai suburban Voted	..	13,41	+13,41
O.21 - District Plan-Raigad Voted	..	20	+20
O.23 - District Plan-Ratnagiri Voted	..	2,36,91	+2,36,91
O.55 - District Plan-Beed Voted	..	1,55	+1,55
MEDICAL EDUCATION AND TRIBAL DEVELOPMENT DEPARTMENT-			
T.10 - District Schemes Voted	..	1,10	+1,10
CO-OPERATION AND TEXTILES DEPARTMENT-			
V.3 - Capital Expenditure on Social Services- Voted	30,49,61	17,11,57	-13,38,04
WATER SUPPLY AND SANITATION DEPARTMENT-			
Y.6 - Capital Expenditure on Economic and Social Services Voted	71,09	17,51,84	+16,80,75
Voted ..	26,63,89,26	31,52,99,97	+4,89,10,71
TOTAL RECOVERY ON CAPITAL ACCOUNT : -			
Charged ..	....	....	....
Voted ..	98,75,56,27	1,05,37,03,04	+6,61,46,77
GRAND TOTAL : -			
Charged ..	50,00,01	1,37,60,68	+87,60,67



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