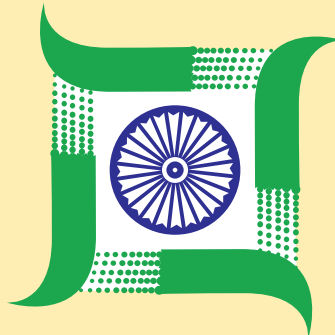


सत्यमेव जयते

Appropriation Accounts 2017-18



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest



झारखण्ड सरकार

Government of Jharkhand

APPROPRIATION ACCOUNTS

2017-18

GOVERNMENT OF JHARKHAND

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Jharkhand for the year 2017-2018 presents the accounts of sums expended in the year ended 31 March 2018, compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

2. In these Accounts:

‘O’ stands for Original grant or appropriation

‘S’ stands for Supplementary grant or appropriation, and

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

Charged appropriations and expenditures are shown in italics.

SUMMARY OF APPROPRIATION

Number and name of Grant/Appropriation	Total Grant/Appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousand)</i>		<i>(₹ in thousand)</i>	
1. Agriculture, Animal Husbandry and Co-operative Department (Agriculture Division)				
Voted	15,50,39,25	3,39,58,13	8,38,92,34	3,35,70,74
2. Agriculture, Animal Husbandry and Co-operative Department (Animal Husbandry Division)				
Voted	3,75,42,23	26,00,00	2,15,48,75	9,10,46
3. Building Construction Department				
Voted	1,47,88,93	6,52,49,40	1,00,77,36	5,36,27,18
4. Cabinet Secretariat and Vigilance Department (Cabinet Secretariat and Co-ordination Division)				
Voted	55,91,49	00	45,19,32	00
5. Secretariat of the Governor				
<i>Charged</i>	<i>10,44,87</i>	<i>00</i>	<i>8,25,60</i>	<i>00</i>
6. Cabinet (Election) Department				
Voted	61,76,35	00	59,81,08	00
7. Cabinet Secretariat and Vigilance Department (Vigilance Division)				
Voted	24,35,32	00	23,54,24	00
8. Transport Department (Civil Aviation Division)				
Voted	26,64,63	1,11,10,77	22,04,46	88,26,91
9. Agriculture, Animal Husbandry and Co-operative Department (Co-operative Division)				
Voted	2,16,03,79	1,88,24,10	1,54,34,02	1,81,31,89

ACCOUNTS			
Expenditure compared with total Grant/Appropriation			
Saving		Excess	
Revenue	Capital	Revenue	Capital
<i>(₹ in thousand)</i>		<i>(₹ in thousand)</i>	

7,11,46,91	3,87,39	00	00
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1,59,93,48	16,89,54	00	00
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47,11,57	1,16,22,22	00	00
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10,72,17	00	00	00
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2,19,27	00	00	00
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1,95,27	00	00	00
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81,08	00	00	00
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4,60,17	22,83,86	00	00
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61,69,77	6,92,21	00	00
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SUMMARY OF APPROPRIATION				
Number and name of Grant/Appropriation	Total Grant/Appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)		(₹ in thousand)	
10. Energy Department				
Voted	46,57,49,60	18,43,74,00	45,85,09,68	17,60,67,10
11. Excise and Prohibition Department				
Voted	25,88,17	11,98,91	20,72,50	11,98,91
12. Planning-cum-Finance Department (Finance Division)				
Voted	83,77,26	1,17,93,00	43,07,17	55,59,40
13. Interest Payment				
<i>Charged</i>	44,67,99,45	00	46,61,68,30	00
14. Repayment of Loans				
<i>Charged</i>	2,30,00,00	30,57,17,26	00	29,49,50,24
15. Pension				
Voted	58,41,43,02	00	59,13,24,09	00
16. Planning-cum-Finance Department (National Savings Division)				
Voted	2,65,14	00	2,30,14	00
17. Commercial Tax Department				
Voted	74,24,95	7,72,10	66,17,08	86,00
18. Food, Public Distribution and Consumer Affairs Department				
Voted	13,46,33,94	80,00,00	9,17,62,26	26,53,99
19. Forest, Environment and Climate Change Department				
Voted	7,08,68,48	00	5,91,21,39	00
20. Health, Medical Education and Family Welfare Department				
Voted	35,19,15,66	5,24,99,96	25,37,70,46	3,09,48,90

ACCOUNTS contd.				
Expenditure compared with total Grant/Appropriation				
Saving		Excess		
Revenue	Capital	Revenue	Capital	
<i>(₹ in thousand)</i>		<i>(₹ in thousand)</i>		
72,39,92	83,06,90	00	00	
5,15,67	00	00	00	
40,70,09	62,33,60	00	00	
00	00	1,93,68,85	00	
		(1,93,68,84,665)		
2,30,00,00	1,07,67,02	00	00	
00	00	71,81,07	00	
		(71,81,07,175)		
35,00	00	00	00	
8,07,87	6,86,10	00	00	
4,28,71,68	53,46,01	00	00	
1,17,47,09	00	00	00	
9,81,45,20	2,15,51,06	00	00	

SUMMARY OF APPROPRIATION				
Number and name of Grant/Appropriation	Total Grant/Appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)		(₹ in thousand)	
21. Higher, Technical Education and Skill Development Department (Higher Education Division) Voted	12,38,53,00	00	10,32,05,13	00
22. Home, Jail and Disaster Management Department (Home Division) Voted	43,93,31,79	4,58,59,48	42,33,60,97	3,72,69,53
23. Industries, Mines and Geology Department (Industries Division) Voted	4,66,96,49	20,50,00	2,33,27,72	15,50,00
24. Information and Public Relation Department Voted	2,11,79,72	11,00,00	1,83,85,47	10,89,80
25. Planning-cum-Finance Department (Institutional Finance and Programme Implementation Division) Voted	2,08,71	00	1,53,00	00
26. Labour Employment and Training Department Voted	2,41,69,53	79,42,67	1,33,60,24	34,61,52
27. Law Department Voted	4,15,04,88	00	2,95,76,35	00
28. High Court of Jharkhand <i>Charged</i>	88,61,78	00	81,57,18	00
29. Industries, Mines and Geology Department (Mines and Geology Division) Voted	1,15,73,36	2,00,00	36,38,23	00

ACCOUNTS contd.			
Expenditure compared with total Grant/Appropriation			
Saving		Excess	
Revenue	Capital	Revenue	Capital
<i>(₹ in thousand)</i>		<i>(₹ in thousand)</i>	

2,06,47,87	00	00	00
1,59,70,82	85,89,95	00	00
2,33,68,77	5,00,00	00	00
27,94,25	10,20	00	00
55,71	00	00	00
1,08,09,29	44,81,15	00	00
1,19,28,53	00	00	00
7,04,60	00	00	00
79,35,13	2,00,00	00	00

SUMMARY OF APPROPRIATION				
Number and name of Grant/Appropriation	Total Grant/Appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)		(₹ in thousand)	
30. Welfare Department (Minorities Welfare Division)				
Voted	2,99,04	1,16,01,00	2,10,38	66,37,21
31. Cabinet Secretariat and Vigilance Department (Parliamentary Affairs Division)				
Voted	1,41,05	00	94,23	00
32. Legislative Assembly				
Voted	83,72,60	00	80,40,28	00
<i>Charged</i>	<i>52,00</i>	<i>00</i>	<i>50,66</i>	<i>00</i>
33. Personnel, Administrative Reforms and Rajbhasha Department (Personnel and Administrative Reforms Division)				
Voted	31,06,13	00	25,76,21	00
34. Jharkhand Public Service Commission				
<i>Charged</i>	<i>9,37,52</i>	<i>00</i>	<i>7,93,57</i>	<i>00</i>
35. Planning-cum-Finance Department (Planning Division)				
Voted	3,72,26,63	10,00	3,46,53,43	00
36. Drinking Water and Sanitation Department				
Voted	18,87,67,05	4,56,35,00	17,23,65,58	3,32,25,59
37. Personnel, Administrative Reforms and Rajbhasha Department (Rajbhasha Division)				
Voted	23,47,77	00	22,83,80	00

ACCOUNTS contd.			
Expenditure compared with total Grant/Appropriation			
Saving		Excess	
Revenue	Capital	Revenue	Capital
<i>(₹ in thousand)</i>		<i>(₹ in thousand)</i>	

88,66	49,63,79	00	00
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46,82	00	00	00
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3,32,32	00	00	00
1,34	00	00	00

5,29,92	00	00	00
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1,43,95	00	00	00
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25,73,20	10,00	00	00
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1,64,01,47	1,24,09,41	00	00
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63,97	00	00	00
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SUMMARY OF APPROPRIATION				
Number and name of Grant/Appropriation	Total Grant/Appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousand)</i>		<i>(₹ in thousand)</i>	
38. Revenue, Land Reforms and Registration Department (Registration Division)				
Voted	32,39,82	00	27,34,30	00
39. Home, Jail and Disaster Management Department (Disaster Management Division)				
Voted	7,92,92,30	00	5,23,23,63	00
40. Revenue, Land Reforms and Registration Department (Revenue and Land Reforms Division)				
Voted	5,35,80,62	45,00,14	4,61,60,75	44,01,81
41. Road Construction Department				
Voted	5,51,65,72	50,93,00,00	2,91,18,91	50,36,91,10
42. Rural Development Department (Rural Development Division)				
Voted	55,75,69,56	4,98,90,30	33,42,12,41	4,94,50,80
43. Higher, Technical Education and Skill Development Department (Science and Technology Division)				
Voted	4,21,43,40	4,40,78,00	3,12,03,91	3,28,96,69
44. School Education and Literacy Department				
Voted	7,00,28	00	6,18,89	00
45. Information Technology and e-Governance Department				
Voted	1,92,40,96	22,00,00	72,79,51	1,45,95

ACCOUNTS contd.			
Expenditure compared with total Grant/Appropriation			
Saving		Excess	
Revenue	Capital	Revenue	Capital
<i>(₹ in thousand)</i>		<i>(₹ in thousand)</i>	

5,05,52	00	00	00
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2,69,68,67	00	00	00
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74,19,87	98,33	00	00
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2,60,46,81	56,08,90	00	00
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22,33,57,15	4,39,50	00	00
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1,09,39,49	1,11,81,31	00	00
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81,39	00	00	00
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1,19,61,45	20,54,05	00	00
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SUMMARY OF APPROPRIATION				
Number and name of Grant/Appropriation	Total Grant/Appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)		(₹ in thousand)	
46. Tourism, Art Culture, Sports and Youth Affairs Department (Tourism Division)				
Voted	52,19,89	71,00,00	46,83,59	70,99,93
47. Transport Department (Transport Division)				
Voted	2,61,19,30	31,13,00	2,51,41,04	16,57,50
48. Urban Development and Housing Department (Urban Development Division)				
Voted	33,82,45,81	71,02,83	29,52,03,56	69,69,63
49. Water Resources Department				
Voted	3,93,51,52	19,11,05,58	3,22,62,65	12,30,06,08
50. Water Resources Department (Minor Irrigation Division)				
Voted	98,08,37	6,67,48,00	83,13,08	4,59,09,25
51. Welfare Department (Welfare Division)				
Voted	18,69,73,17	3,66,44,00	10,89,71,26	1,98,91,42
52. Tourism, Art Culture, Sports and Youth Affairs Department (Art Culture, Sports and Youth Affairs Division)				
Voted	90,70,95	34,66,61	69,81,91	29,41,61
53. Agriculture, Animal Husbandry and Co-operative Department (Fishery Division)				
Voted	75,53,76	64,00,00	57,21,40	43,81,31
54. Agriculture, Animal Husbandry and Co-operative Department (Dairy Division)				
Voted	3,08,97,54	17,10,00	1,75,46,89	11,04,60

ACCOUNTS contd.			
Expenditure compared with total Grant/Appropriation			
Saving		Excess	
Revenue	Capital	Revenue	Capital
<i>(₹ in thousand)</i>		<i>(₹ in thousand)</i>	

5,36,30	0,07	00	00
9,78,26	14,55,50	00	00
4,30,42,25	1,33,20	00	00
70,88,87	6,80,99,50	00	00
14,95,29	2,08,38,75	00	00
7,80,01,91	1,67,52,58	00	00
20,89,04	5,25,00	00	00
18,32,36	20,18,69	00	00
1,33,50,65	6,05,40	00	00

SUMMARY OF APPROPRIATION				
Number and name of Grant/Appropriation	Total Grant/Appropriation		Expenditure	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)		(₹ in thousand)	
55. Rural Development Department (Rural Works Division)				
Voted	13,03,81,70	16,71,44,50	11,39,52,53	15,98,28,02
56. Rural Development Department (Panchayati Raj Division)				
Voted	18,01,86,79	6,00,00	15,74,94,69	3,51,34
57. Urban Development and Housing Department (Housing Division)				
Voted	9,22,09	42,00,00	4,62,47	2,00,00
58. School Education and Literacy Department (Secondary Education Division)				
Voted	17,47,34,66	23,00,00	11,56,72,06	42,92
59. School Education and Literacy Department (Primary and Adult Education Division)				
Voted	70,32,02,82	25,00,00	53,27,95,09	00
60. Women, Child Development and Social Security Department				
Voted	33,42,46,47	64,00,00	25,23,16,38	16,52,84
Total Voted	5,80,84,33,46	1,62,12,81,48	4,63,01,28,27	1,38,04,37,93
<i>Total Charged</i>	<i>48,06,95,62</i>	<i>30,57,17,26</i>	<i>47,59,95,31</i>	<i>29,49,50,24</i>
GRAND TOTAL	6,28,91,29,08	1,92,69,98,74	5,10,61,23,58	1,67,53,88,17

ACCOUNTS contd.				
Expenditure compared with total Grant/Appropriation				
Saving		Excess		
Revenue	Capital	Revenue	Capital	
<i>(₹ in thousand)</i>		<i>(₹ in thousand)</i>		
1,64,29,17	73,16,48	00	00	
2,26,92,10	2,48,66	00	00	
4,59,62	40,00,00	00	00	
5,90,62,60	22,57,08	00	00	
17,04,07,73	25,00,00	00	00	
8,19,30,09	47,47,16	00	00	
1,18,54,86,26	24,08,43,55	71,81,07	00	
2,40,69,16	1,07,67,02	1,93,68,85	00	
1,20,95,55,42	25,16,10,57	2,65,49,92	00	

SUMMARY OF APPROPRIATION ACCOUNTS *concl.*

The excess over the following Grant requires regularisation:

Revenue Section:

15- Pension

The excess over the following Charged Appropriation requires regularisation:

Revenue Section:

13- Interest Payment

As the grant and appropriation are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries which are adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2017-2018 and that shown in the Finance Accounts for that year is indicated below:

	Voted		Charged	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousand)</i>		<i>(₹ in thousand)</i>	
Total expenditure according to the Appropriation Accounts	4,63,01,28,27	1,38,04,37,93	47,59,95,31	29,49,50,24
Deduct – Total of recoveries	1,09,16,41	00	00	00
Net total expenditure as shown in Statement No. 11 of Finance Accounts	4,61,92,11,86	1,38,04,37,93	47,59,95,31	29,49,50,24

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

Certificate of the Comptroller and Auditor General of India

This Compilation containing the Appropriation Accounts of the Government of Jharkhand for the year ending 31 March 2018 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position alongwith 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 & Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices and departments responsible for the keeping of such accounts functioning under the control of the Government of Jharkhand and the statements received from the Reserve Bank of India.

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the

Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2018 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Jharkhand being presented separately for the year ended 31 March 2018.

Emphasis of Matter

I want to draw attention to the following significant issues/concerns which are important from the point of view of accuracy, transparency and completeness of these accounts and maintaining legislative control over public finances.

1. There was an excess disbursement of ₹ 265.50 crore over the authorisation made by the State Legislature under one grant and one appropriation during the financial year 2017-18. An excess disbursement of ₹ 2,749.87 crore pertaining to the years 2001-02 to 2016-17 is yet to be regularised by the State Legislature. This is in violation of Article 204 of the Constitution which provides that no money shall be withdrawn from the Consolidated Fund except under appropriation made by Law by the State Legislature.
2. There are significant variations between the total grant or appropriation and expenditure incurred during 2017-18 leading to a savings of ₹ 7,693.67 crore under six grants (1-Agriculture, Animal Husbandry and Co-operative, 20-Health, Medical Education and Family Welfare, 42-Rural Development, 51-Welfare, 59-School Education and Literacy and 60-Women, Child Development and Social Security) the reasons for which have not been appropriately explained in the Appropriation Accounts. Further, these grants had persistent total savings of at least ₹ 5,782.86 crore during each of the last four years.

Date : 31st July, 2019

New Delhi



(RAJIV MEHRISHI)

Comptroller and Auditor General of India

**Grant No. 1- AGRICULTURE, ANIMAL HUSBANDRY AND
CO-OPERATIVE DEPARTMENT (AGRICULTURE DIVISION)**

(Major Heads 2401-Crop Husbandry, 2402-Soil and Water Conservation, 2415-Agriculture Research and Education, 2435-Other Agricultural Programmes, 3451-Secretariat-Economic Services, 4401-Capital Outlay on Crop Husbandry, 4402-Capital Outlay on Soil and Water Conservation)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	14,76,36,60	15,50,39,25	8,38,92,34	(-)7,11,46,91
Supplementary	74,02,65			

Amount surrendered during the year (March 2018) 6,78,83,22

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	3,24,00,00	3,39,58,13	3,35,70,74	(-)3,87,39
Supplementary	15,58,13			

Amount surrendered during the year (March 2018) 3,58,83

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 7,11,46.91 lakh, supplementary grant of ₹ 74,02.65 lakh obtained in August 2017 (₹ 34,82.16 lakh), December 2017 (₹ 33,08.10 lakh) and January 2018 (₹ 6,12.39 lakh) proved wholly unnecessary and could have been restricted to token amount where necessary.
- (2) Provision surrendered (₹ 6,78,83.22 lakh) fell short of the final saving (₹7,11,46.91 lakh) by ₹32,63.69 lakh.

Grant No. 1 contd.

- (3) Besides the saving of ₹ 4,41.20 lakh, ₹1,19.45 lakh and ₹1,82.01 lakh under the head 2401-00.109.01-Establishment of Commissionerate, Districts and Sub-Divisions (Estt. Exp.), 2401-00.796.AK- Agriculture Mechanization Promotional Scheme for Women SGHS (SS) and 2415-80.796.04- Grants to Birsa Agriculture University (SS) being less than 10 *per cent* of the provision of ₹ 57,05.87 lakh, ₹42,00.00 lakh and ₹1,03,46.70 lakh respectively, saving (₹ 30.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2401-00.102.A0- National Mission for Sustainable Agriculture (CASC)	O	3,60.00	2,37.30	2,37.30	0.00	Reasons for the anticipated saving of ₹1,22.70 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,22.70				
2401-00.102.A0- National Mission for Sustainable Agriculture (CASS)	O	2,40.00	1,14.34	1,14.34	0.00	Reasons for the anticipated saving of ₹1,25.66 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,25.66				
2401-00.102.A1- National Food Security Mission (CASC)	O	10,80.00	5,19.13	5,19.13	0.00	Reasons for the anticipated saving of ₹5,60.87 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)5,60.87				
2401-00.102.A1- National Food Security Mission (CASS)	O	7,20.00	3,08.60	3,08.60	0.00	Reasons for the anticipated saving of ₹4,11.40 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,11.40				
2401-00.102.AJ- Double Cropping Rice Fallow Schemes (SS)	O	9,60.00	4,41.57	4,41.57	0.00	The anticipated saving of ₹5,18.43 lakh was attributed to non-possibility of utilization of fund.
	S	0.00				
	R	(-) 5,18.43				
2401-00.102.AS- Paramparagat Krishi Vikas Yojana (CASC)	O	2,16.00	1,39.19	1,39.19	0.00	Reasons for the anticipated saving of ₹76.81 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)76.81				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2401-00.102.AS- Paramparagat Krishi Vikas Yojana (CASS)	O	1,44.00	74.95	74.95	0.00	Reasons for the anticipated saving of ₹69.05 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 69.05				
2401-00.102.AU- Conversion of Fallow Land into Cropped Area (SS)	O	30,00.00	10,28.82	10,28.82	0.00	The anticipated saving of ₹19,71.18 lakh was attributed to non-possibility of utilization of fund in the current financial year.
	S	0.00				
	R	(-)19,71.18				
2401-00.102.AW- Exchange, Distribution and Seed Production of Crop Seed on Subsidy (SS)	O	15,00.00	10,73.93	10,73.93	0.00	The anticipated saving of ₹4,26.07 lakh was attributed to non-possibility of utilization of fund in the current financial year.
	S	0.00				
	R	(-)4,26.07				
2401-00.102.AZ- Special Crop Development Scheme (SS)	O	6,60.00	5,42.86	5,42.86	0.00	The anticipated saving of ₹4,93.14 lakh was attributed to non-possibility of utilization of fund in the current financial year.
	S	3,76.00				
	R	(-)4,93.14				
2401-00.105.AV- National Project on Management of Soil Health and Fertility (CASC)	O	72.00	1,15.06	1,15.06	0.00	Reasons for the anticipated saving of ₹1,71.94 lakh have not been intimated (September 2018).
	S	2,15.00				
	R	(-)1,71.94				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2401-00.105.AV- National Project on Management of Soil Health and Fertility (CASS)	O	48.00	77.04	77.04	0.00	Reasons for the anticipated saving of ₹1,77.96 lakh have not been intimated (September 2018).
	S	2,07.00				
	R	(-)1,77.96				
2401-00.105.B2- Organic Certification and Promotion of Organic Fertilizer Production (SS)	O	19,50.00	17,74.94	11,67.39	(-)6,07.55	The anticipated saving of ₹1,75.06 lakh was attributed to non-possibility of utilization of fund in the current financial year. Reasons for the final saving of ₹6,07.55 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,75.06				
2401-00.108.B1- Horticulture Development Scheme (SS)	O	15,00.00	6,13.69	6,13.69	0.00	The anticipated saving of ₹8,86.31 lakh was attributed to non-possibility of utilization of fund in the current financial year.
	S	0.00				
	R	(-)8,86.31				
2401-00.109.28- National Horticulture Mission Programme (CASC)	O	13,50.00	6,81.63	6,81.63	0.00	Reasons for the anticipated saving of ₹6,68.37 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)6,68.37				
2401-00.109.28- National Horticulture Mission Programme (CASS)	O	9,00.00	4,59.34	4,59.34	0.00	Reasons for the anticipated saving of ₹4,40.66 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,40.66				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2401-00.109.99- National Mission on Agriculture extension and Technology (CASC)	O	8,10.00	7,24.18	7,24.18	0.00	Reasons for the anticipated saving of ₹85.82 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)85.82				
2401-00.109.99- National Mission on Agriculture extension and Technology (CASS)	O	5,40.00	4,61.15	4,61.15	0.00	Reasons for the anticipated saving of ₹78.85 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)78.85				
2401-00.109.AG- Pradhan Mantri Krishi Sinchayee Yojana (CASC)	O	10,80.00	1,75.41	1,75.41	0.00	Reasons for the anticipated saving of ₹9,04.59 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)9,04.59				
2401-00.109.AG- Pradhan Mantri Krishi Sinchayee Yojana (CASS)	O	7,20.00	1,38.49	1,38.49	0.00	Reasons for the anticipated saving of ₹6,81.51 lakh have not been intimated (September 2018).
	S	1,00.00				
	R	(-)6,81.51				
2401-00.109.AX- Agriculture Fair, Workshop, Demonstration, Training etc. (SS)	O	1,50.00	88.33	90.03	+1.70	The anticipated saving of ₹61.67 lakh was attributed to non-possibility of utilization of fund in the current financial year. Reasons for the final excess of ₹1.70 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)61.67				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2401-00.109.B0- Establishment of Single Window Centre and Mobile Based e-solution (SS)	O	7,50.00	4,81.22	4,81.22	0.00	The anticipated saving of ₹2,68.78 lakh was attributed to non-possibility of utilization of fund in the current financial year.
	S	0.00				
	R	(-)2,68.78				
2401-00.113.AL- Pump Sets for Small and Marginal Farmers & SHGs/Farmers Club (SS)	O	15,00.00	12,12.67	12,12.67	0.00	The anticipated saving of ₹2,87.33 lakh was attributed to non-possibility of utilization of fund in the current financial year.
	S	0.00				
	R	(-)2,87.33				
2401-00.113.AT- Sub Mission on Agricultural Mechanization (CASC)	O	90.00	46.48	46.48	0.00	Reasons for the anticipated saving of ₹43.52 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)43.52				
2401-00.113.AT- Sub Mission on Agricultural Mechanization (CASS)	O	60.00	25.18	25.18	0.00	Reasons for the anticipated saving of ₹34.82 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)34.82				
2401-00.114.AA- National Mission on Oil Seeds & Oil Palm (CASC)	O	54.00	43.30	43.30	0.00	Reasons for the anticipated saving of ₹1,00.70 lakh have not been intimated (September 2018).
	S	90.00				
	R	(-)1,00.70				
2401-00.114.AA- National Mission on Oil Seeds & Oil Palm (CASS)	O	36.00	16.74	16.74	0.00	Reasons for the anticipated saving of ₹79.26 lakh have not been intimated (September 2018).
	S	60.00				
	R	(-)79.26				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2401-00.119.01- Park Development Scheme (including fruits development scheme) (Estt. Exp.)	O	3,93.39	2,91.59	2,91.59	0.00	The anticipated saving of ₹1,01.80 lakh was attributed to non-making of expenditure of fund by the Directorate.
	S	0.00				
	R	(-)1,01.80				
2401-00.119.05- Vegetable Development Scheme (Disease free certified potato seed scheme) (Estt. Exp.)	O	2,66.46	1,29.23	1,29.23	0.00	The anticipated saving of ₹1,37.23 lakh was attributed to non-making of expenditure of fund by the Directorate.
	S	0.00				
	R	(-)1,37.23				
2401-00.119.94- Exmission of NHM in Non- Mission District (SS)	O	13,00.00	13,07.17	13,07.17	0.00	The anticipated saving of ₹2,92.83 lakh was attributed to non-possibility of utilization of fund in the current financial year.
	S	3,00.00				
	R	(-)2,92.83				
2401-00.789.28- National Horticulture Mission Programme (CASC)	O	4,50.00	2,16.44	2,16.44	0.00	Reasons for the anticipated saving of ₹2,33.56 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,33.56				
2401-00.789.28- National Horticulture Mission Programme (CASS)	O	3,00.00	1,44.48	1,44.48	0.00	Reasons for the anticipated saving of ₹1,55.52 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,55.52				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2401-00.789.99- National Mission on Agriculture extension and Technology (CASS)	O	1,80.00	1,32.57	1,32.57	0.00	Reasons for the anticipated saving of ₹47.43 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)47.43				
2401-00.789.A0- National Mission for Subtaintable Agriculture (CASC)	O	1,20.00	72.63	72.63	0.00	Reasons for the anticipated saving of ₹47.37 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)47.37				
2401-00.789.A0- National Mission for Sustainable Agriculture (CASS)	O	80.00	48.42	48.42	0.00	Reasons for the anticipated saving of ₹31.58 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)31.58				
2401-00.789.A1- National Food Security Mission (CASC)	O	3,60.00	1,15.81	1,15.81	0.00	Reasons for the anticipated saving of ₹2,44.19 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,44.19				
2401-00.789.A1- National Food Security Mission (CASS)	O	2,40.00	64.00	64.00	0.00	Reasons for the anticipated saving of ₹1,76.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,76.00				
2401-00.789.AA- National Mission on Oil Seeds & Oil Palm (CASC)	O	18.00	1.46	1.46	0.00	Reasons for the anticipated saving of ₹52.54 lakh have not been intimated (September 2018).
	S	36.00				
	R	(-)52.54				
2401-00.789.AA- National Mission on Oil Seeds & Oil Palm (CASS)	O	12.00	1.91	1.91	0.00	Reasons for the anticipated saving of ₹34.09 lakh have not been intimated (September 2018).
	S	24.00				
	R	(-)34.09				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2401-00.789.AF- Rastriya Krishi Vikas Yojana (CASC)	O	14,40.00	39.13	39.13	0.00	Reasons for the anticipated saving of ₹14,00.87 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)14,00.87				
2401-00.789.AF- Rastriya Krishi Vikas Yojana (CASS)	O	9,60.00	1,01.69	8.50	(-)93.19	Reasons for the total saving of ₹9,51.50 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)8,58.31				
2401-00.789.AG- Pradhan Mantri Krishi Sinchayee Yojana (CASC)	O	3,60.00	22.80	22.80	0.00	Reasons for the anticipated saving of ₹3,37.20 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,37.20				
2401-00.789.AG- Pradhan Mantri Krishi Sinchayee Yojana (CASS)	O	2,40.00	2,90.00	38.13	(-)2,51.87	Reasons for the final saving of ₹2,51.87 lakh have not been intimated (September 2018).
	S	50.00				
	R	0.00				
2401-00.789.AJ- Double Cropping Rice Fallow Scheme (SS)	O	3,20.00	57.26	57.26	0.00	The anticipated saving of ₹2,62.74 lakh was attributed to non-possibility of utilization of fund in the current financial year.
	S	0.00				
	R	(-)2,62.74				
2401-00.789.AL- Pump sets for small and Marginal Farmers & SHGs/Farmers Club (SS)	O	5,00.00	2,83.13	2,83.13	0.00	The anticipated saving of ₹2,16.87 lakh was attributed to non-possibility of utilization of fund in the current financial year.
	S	0.00				
	R	(-)2,16.87				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2401-00.789.AU- Conversion of Fallow Land into Cropped Area (SS)	O	10,00.00	3,76.77	3,76.77	0.00	The anticipated saving of ₹6,23.23 lakh was attributed to non-possibility of utilization of fund in the current financial year.
	S	0.00				
	R	(-)6,23.23				
2401-00.789.AV- National Project on Management of Soil Health and Fertility (CASS)	O	16.00	22.21	22.21	0.00	Reasons for the anticipated saving of ₹62.79 lakh have not been intimated (September 2018).
	S	69.00				
	R	(-)62.79				
2401-00.789.AV- National Project on Management of Soil Health and Fertility (CASC)	O	24.00	33.35	33.35	0.00	Reasons for the anticipated saving of ₹62.65 lakh have not been intimated (September 2018).
	S	72.00				
	R	(-)62.65				
2401-00.789.AW- Exchange, Distribution and Seed Production of Crop Seed on subsidy (SS)	O	5,00.00	2,12.10	1,99.31	(-)12.79	The anticipated saving of ₹2,87.90 lakh was attributed to non-possibility of utilization of fund in the current financial year. Reasons for the final saving of ₹12.79 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,87.90				
2401-00.789.B0- Establishment of Single window Centre and Mobile Based e-solution (SS)	O	2,50.00	90.75	90.75	0.00	The anticipated saving of ₹1,59.25 lakh was attributed to non-possibility of utilization of fund in the current financial year.
	S	0.00				
	R	(-)1,59.25				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2401-00.789.B1- Horticulture Development Scheme (SS)	O	5,00.00	1,76.05	1,76.05	0.00	The anticipated saving of ₹3,23.95 lakh was attributed to non-possibility of utilization of fund in the current financial year.
	S	0.00				
	R	(-)3,23.95				
2401-00.789.B2- Organic Certification and Promotion of Organic Fertilizer Production (SS)	O	6,50.00	5,45.87	4,72.52	(-)73.35	The anticipated saving of ₹1,04.13 lakh was attributed to non-possibility of utilization of fund in the current financial year. Reasons for the final saving of ₹73.35 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,04.13				
2401-00.796.28- National Horticulture Mission Programme (CASC)	O	27,00.00	14,74.60	15,05.35	+30.75	Reasons for the anticipated saving of ₹12,25.40 lakh and final excess ₹ 30.75 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)12,25.40				
2401-00.796.28- National Horticulture Mission Programme (CASS)	O	18,00.00	9,77.05	9,77.05	0.00	Reasons for the anticipated saving of ₹8,22.95 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)8,22.95				
2401-00.796.94- Exmission of NHM in Non- Mission District (SS)	O	6,00.00	2,79.37	2,79.37	0.00	Reasons for the anticipated saving of ₹3,20.63 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,20.63				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2401-00.796.99- National Mission on Agriculture extension and Technology (CASC)	O	16,20.00	11,88.98	11,60.63	(-)28.35	Reasons for the total saving of ₹5,59.37 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,31.02				
2401-00.796.99- National Mission on Agriculture extension and Technology (CASS)	O	10,80.00	6,57.84	6,57.84	0.00	Reasons for the anticipated saving of ₹4,22.16 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,22.16				
2401-00.796.A0- National Mission for Subtaintable Agriculture (CASC)	O	7,20.00	1,90.25	1,90.25	0.00	Reasons for the anticipated saving of ₹5,29.75 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)5,29.75				
2401-00.796.A0- National Mission for Subtaintable Agriculture (CASS)	O	4,80.00	1,26.44	1,26.44	0.00	Reasons for the anticipated saving of ₹3,53.56 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,53.56				
2401-00.796.A1- National Food Security Mission (CASC)	O	21,60.00	14,06.63	14,06.63	0.00	Reasons for the anticipated saving of ₹7,53.37 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)7,53.37				
2401-00.796.A1- National Food Security Mission (CASS)	O	14,40.00	7,66.17	7,66.17	0.00	Reasons for the anticipated saving of ₹6,73.83 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)6,73.83				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2401-00.796.AA- National Mission on Oil Seeds and Oil Palm (CASC)	O	1,08.00	50.17	50.17	0.00	Reasons for the anticipated saving of ₹3,01.83 lakh have not been intimated (September 2018).
	S	2,44.00				
	R	(-)3,01.83				
2401-00.796.AA- National Mission on Oil Seeds and Oil Palm (CASS)	O	72.00	60.68	60.68	0.00	Reasons for the anticipated saving of ₹1,74.32 lakh have not been intimated (September 2018).
	S	1,63.00				
	R	(-)1,74.32				
2401-00.796.AF- Rastriy Krishi Vikas Yojana (CASC)	O	86,40.00	22.27	22.27	0.00	Reasons for the anticipated saving of ₹86,17.73 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)86,17.73				
2401-00.796.AF- Rastriy Krishi Vikas Yojana (CASS)	O	57,60.00	6,62.35	1.35	(-)6,61.00	Reasons for the total saving of ₹57,58.65 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)50,97.65				
2401-00.796.AG- Pradhan Mantri Krishi Sinchayee Yojana (CASC)	O	21,60.00	4,17.28	4,17.28	0.00	Reasons for the anticipated saving of ₹17,42.72 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)17,42.72				
2401-00.796.AG- Pradhan Mantri Krishi Sinchayee Yojana (CASS)	O	14,40.00	4,39.79	4,39.79	0.00	Reasons for the anticipated saving of ₹11,00.21 lakh have not been intimated (September 2018).
	S	1,00.00				
	R	(-)11,00.21				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2401-00.796.AJ- Double Cropping Rice Fallow Scheme (SS)	O	19,20.00	5,62.24	5,62.24	0.00	The anticipated saving of ₹13,57.76 lakh was attributed to non-possibility of utilization of fund in the current financial year.
	S	0.00				
	R	(-)13,57.76				
2401-00.796.AL- Pump Sets for small and Marginal Farmers & SHGs/Farmers Club (SS)	O	30,00.00	18,13.20	17,69.56	(-)43.64	The anticipated saving of ₹11,86.80 lakh was attributed to non-possibility of utilization of fund in the current financial year. Reasons for the final saving of ₹43.64 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 11,86.80				
2401-00.796.AS- Paramparagat Krishi Vikas Yojana (CASC)	O	4,32.00	2,78.38	2,78.38	0.00	Reasons for the anticipated saving of ₹1,53.62 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,53.62				
2401-00.796.AS- Paramparagat Krishi Vikas Yojana (CASS)	O	2,88.00	1,49.90	1,49.90	0.00	Reasons for the anticipated saving of ₹1,38.10 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,38.10				
2401-00.796.AT- Sub Mission on Agricultural Mechanization (CASC)	O	1,80.00	87.26	87.26	0.00	Reasons for the anticipated saving of ₹92.74 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)92.74				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2401-00.796.AT- Sub Mission on Agricultural Mechanization (CASS)	O	1,20.00	50.18	53.03	+2.85	Reasons for the net saving of ₹66.97 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)69.82				
2401-00.796.AU- Conversion of Fallow Land into Cropped Area (SS)	O	60,00.00	23,02.88	23,07.96	+5.08	The anticipated saving of ₹36,97.12 lakh was attributed to non-possibility of utilization of fund in the current financial year. Reasons for the final excess of ₹5.08 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)36,97.12				
2401-00.796.AV- National Project on Management of Soil Health and Fertility (CASC)	O	1,44.00	1,70.07	1,69.95	(-)0.12	Reasons for the anticipated saving of ₹4,02.93 lakh have not been intimated (September 2018).
	S	4,29.00				
	R	(-)4,02.93				
2401-00.796.AV- National Project on Management of Soil Health and Fertility (CASS)	O	96.00	1,12.02	1,12.14	+0.12	Reasons for the net saving of ₹3,95.86 lakh have not been intimated (September 2018).
	S	4,12.00				
	R	(-)3,95.98				
2401-00.796.AX- Agriculture Fair, Workshop, Demonstration, Training etc. (SS)	O	3,00.00	2,36.98	2,35.29	(-)1.69	Reasons for the total saving of ₹64.71 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)63.02				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2401-00.796.AY- Grants in Aid to Different Agriculture Corporations, Agencies and Missions (SS)	O	17,00.00	15,00.00	15,00.00	0.00	The anticipated saving of ₹2,00.00 lakh was attributed to non-possibility of utilization of fund in the current financial year.
	S	0.00				
	R	(-)2,00.00				
2401-00.796.AZ- Special Crop Development Scheme (SS)	O	13,20.00	8,97.02	8,96.43	(-)0.59	Out of the anticipated saving of ₹4,22.98 lakh, the saving of ₹ 2,46.98 lakh was attributed to non-possibility of utilization of fund in the current financial year. Reasons for the balance anticipated saving of ₹1,76.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,22.98				
2401-00.796.B0- Establishment of Single window Centre and Mobile based e-solution (SS)	O	15,00.00	9,56.89	8,69.34	(-)87.55	The anticipated saving of ₹5,43.11 lakh was attributed to non-possibility of utilization of fund in the current financial year. Reasons for the final saving of ₹87.55 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)5,43.11				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2401-00.796.B2- Organic Certification and Promotion of Organic Fertilizer Production (SS)	O	39,00.00	33,65.26	25,70.50	(-)7,94.76	The anticipated saving of ₹5,34.74 lakh was attributed to non-possibility of utilization of fund in the current financial year. Reasons for the final saving of ₹7,94.76 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)5,34.74				
2401-00.800.AF- Rastriya Krishi Vikas Yojana (CASC)	O	43,20.00	1,40.41	1,40.41	0.00	Reasons for the anticipated saving of ₹41,79.59 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)41,79.59				
2401-00.800.AF- Rastriya Krishi Vikas Yojana (CASS)	O	28,80.00	5,85.07	26.07	(-)5,59.00	Reasons for the total saving of ₹28,53.93 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)22,94.93				
2402-00.101.01- Survey Establishment (Estt. Exp.)	O	2,07.86	1,59.14	1,59.14	0.00	The anticipated saving of ₹48.72 lakh was attributed to non-making of expenditure of fund by the Directorate.
	S	0.00				
	R	(-)48.72				
2402-00.102.04- Regional Establishment (Estt. Exp.)	O	24,01.71	9,94.50	9,94.50	0.00	The anticipated saving of ₹14,07.21 lakh was attributed to non-making of expenditure of fund by the Directorate.
	S	0.00				
	R	(-)14,07.21				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2415-01.004.02- Soil Testing Laboratory (Estt. Exp.)	O	1,02.17	74.16	59.16	(-)15.00	The anticipated saving of ₹28.01 lakh was attributed to non-making of expenditure of fund by the Directorate. Reasons for the final saving of ₹15.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)28.01				
2435-01.102.11- Establishment and Strengthening of Agricultural Laboratories (SS)	O	90.00	6.41	6.41	0.00	The anticipated saving of ₹83.59 lakh was attributed to non-possibility of utilization of fund in the current financial year.
	S	0.00				
	R	(-)83.59				
2435-01.796.11- Establishment and Strengthening of Agricultural Laboratories (SS)	O	1,80.00	36.96	36.96	0.00	The anticipated saving of ₹1,43.04 lakh was attributed to non-possibility of utilization of fund in the current financial year.
	S	0.00				
	R	(-)1,43.04				

Grant No. 1 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2401-00.102.96- Use of Solar Energy in different Agriculture Equipments including Irrigation Pump Set (SS)	O	9,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹9,00.00 lakh was attributed to non-possibility of utilization of fund in the current financial year.
	S	0.00				
	R	(-)9,00.00				
2401-00.115.B6- Scheme of Small Marginal Farmers and Agricultural Labour (Estt. Exp.)	O	0.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹5,00.00 lakh was attributed to non-making of expenditure of fund by the Directorate.
	S	5,00.00				
	R	(-)5,00.00				
2401-00.195.B3- Interest Subvention (SS)	O	12,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹12,00.00 lakh was attributed to non-possibility of utilization of fund in the current financial year.
	S	0.00				
	R	(-)12,00.00				
2401-00.789.96- Use of Solar Energy in different Agriculture Equipments including Irrigation Pump Set (SS)	O	3,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹3,00.00 lakh was attributed to non-possibility of utilization of fund in the current financial year.
	S	0.00				
	R	(-)3,00.00				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2401-00.789.AZ- Special Crop Development Scheme (SS)	O	2,20.00	2,00.00	0.00	(-)2,00.00	Non-utilization of entire provision of ₹2,20.00 lakh was attributed to non-possibility of utilization of fund in the current financial year.
	S	0.00				
	R	(-)20.00				
2401-00.789.B3- Interest Subvention (SS)	O	4,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹4,00.00 lakh was attributed to non-possibility of utilization of fund in the current financial year.
	S	0.00				
	R	(-)4,00.00				
2401-00.796.96- Use of Solar Energy in different Agriculture Equipments including Irrigation Pump Set (SS)	O	18,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹18,00.00 lakh was attributed to non-possibility of utilization of fund in the current financial year.
	S	0.00				
	R	(-)18,00.00				
2401-00.796.B3- Interest Subvention (SS)	O	24,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹24,00.00 lakh was attributed to non-possibility of utilization of fund in the current financial year.
	S	0.00				
	R	(-)24,00.00				

Grant No. 1 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2401-00.796.AW- Exchange, Distribution and Seed Production of Crop Seed on Subsidy (SS)	O	30,00.00	11,10.30	11,93.37	+83.06	The anticipated saving of ₹18,89.70 lakh was attributed to non-possibility of utilization of fund in the current financial year. Reasons for the final excess of ₹83.06 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)18,89.70				
2401-00.796.B1- Horticulture Development Scheme (SS)	O	30,00.00	18,41.32	19,15.42	+74.10	The anticipated saving of ₹11,58.68 lakh was attributed to non-possibility of utilization of fund in the current financial year. Reasons for the final excess of ₹74.10 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)11,58.68				

Grant No. 1 conclud.

Capital:

- (6) In view of the final saving of ₹ 3,87.39 lakh, supplementary grant of ₹ 15,58.13 lakh obtained in December 2017 proved excessive.
- (7) Provision surrendered (₹ 3,58.83 lakh) fell short of the final saving (₹3,87.39 lakh) by ₹28.56 lakh.
- (8) Besides the saving of ₹ 1,56.95 lakh under the head 4401-00.796.12-Strengthening/Establishment of Infrastructure and Rural Agriculture Market (SS) being less than 10 *per cent* of the provision of ₹ 22,34.77 lakh, saving (₹ 25.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4401-00.101.12- Strengthening/ Establishment of Infrastructure and Rural Agriculture Market (SS)	O	7,20.00	12,18.84	12,18.84	0.00	The anticipated saving of ₹1,08.71 lakh was attributed to non-possibility of utilization of fund in the current financial year.
	S	6,07.55				
	R	(-)1,08.71				

**Grant No. 2- AGRICULTURE, ANIMAL HUSBANDRY AND
CO-OPERATIVE DEPARTMENT (ANIMAL HUSBANDRY DIVISION)**

(Major Heads- 2403-Animal Husbandry, 3451-Secretariat-Economic Services, 3454-Census Surveys and Statistics, 4403-Capital Outlay on Animal Husbandry)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	3,51,91,48	3,75,42,23	2,15,48,75	(-)1,59,93,48
Supplementary	23,50,75			

Amount surrendered during the year (March 2018) 1,37,03,60

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	26,00,00	26,00,00	9,10,46	(-)16,89,54
Supplementary	0,00			

Amount surrendered during the year (March 2018) 16,89,54

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 1,59,93.48 lakh, supplementary grant of ₹23,50.75 lakh obtained in December 2017 (₹ 20,63.00 lakh) and January 2018 (₹ 2,87.75 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹ 1,37,03.60) lakh fell short of the final saving (₹ 1,59,93.48 lakh) by ₹ 22,89.88 lakh.

Grant No. 2 contd.

- (3) Besides the saving of ₹ 1,07.90 lakh and ₹ 1,07.50 lakh under the head 2403-00.796.13- Pig Breeding Farm (SS) and 2403-00.796.34-Goat Breeding Farm (SS) being less than 10 *per cent* of the provision of ₹ 11,32.00 lakh and ₹ 10,92.00 lakh, saving (₹ 25.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2403-00.001.02- Superintendence- Divisional Charges (Estt. Exp.)	O	2,25.17	1,77.57	1,77.57	0.00	Reduction in provision by re-appropriation of ₹ 40.00 lakh was attributed to payment of arrear of 7th Pay Commission/MACP/retirement benefits. Out of the anticipated saving of ₹ 7.60 lakh, saving of ₹ 2.25 lakh was attributed to vacant posts. Reasons for the balance anticipated saving of ₹ 5.35 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)47.60				
2403-00.001.03- Directorate and Regional Administration (SS)	O	67.00	36.69	36.69	0.00	The anticipated saving of ₹ 30.31 lakh was attributed to economy measures.
	S	0.00				
	R	(-)30.31				

Grant No. 2 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2403-00.001.04- Superintendence (Estt. Exp.)	O	1,68.13	1,15.99	1,15.99	0.00	Reduction in provision by re-appropriation of ₹ 39.50 lakh was attributed mainly to payment of arrear of 7th Pay Commission/ MACP/ retirement benefits (₹39.00 lakh). Reasons for the anticipated saving of ₹ 12.64 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)52.14				
2403-00.101.04- Control and Prevention of Animal Diseases (Running Scheme) (SS)	O	63.00	29.69	29.69	0.00	The anticipated saving of ₹ 33.31 lakh was attributed to non-necessity of fund (₹ 31.00 lakh) and economy measures (₹ 2.31 lakh).
	S	0.00				
	R	(-)33.31				
2403-00.101.30- Epidemiological & Monitoring Cell (SS)	O	4,15.00	67.74	67.94	+0.20	The anticipated saving of ₹ 3,47.26 lakh was attributed mainly to economic measures (₹ 3,45.26 lakh).
	S	0.00				
	R	(-)3,47.26				
2403-00.101.87 Farmers Award Scheme (SS)	O	31.00	2.16	2.16	0.00	The anticipated saving of ₹ 28.84 lakh was attributed to economic measures.
	S	0.00				
	R	(-)28.84				
2403-00.102.94- Integrated Farming with Piggery/ Goatery Scheme (SS)	O	62.00	33.97	33.97	0.00	The anticipated saving of ₹ 28.03 lakh was attributed to non-selection of beneficiaries according to target.
	S	0.00				
	R	(-)28.03				

Grant No. 2 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2403-00.103.05- Poultry and Duck Farm (SS)	O	9,30.00	4,53.54	4,53.54	0.00	The anticipated saving of ₹ 4,76.46 lakh was attributed to non-conduction of poultry scheme from Jharkhand State Women Poultry Federation and non-selection of beneficiaries according to target in Duckling Scheme.
	S	0.00				
	R	(-)4,76.46				
2403-00.103.74- Backyard Low input layer bird (SS)	O	1,86.00	91.10	91.10	0.00	The anticipated saving of ₹ 94.90 lakh was attributed to non-selection of beneficiaries according to target.
	S	0.00				
	R	(-)94.90				
2403-00.104.34- Goat Breeding Farm (SS)	O	26,04.00	23,02.98	23,02.98	0.00	The anticipated saving of ₹ 3,01.02 lakh was attributed to non-selection of beneficiaries according to target.
	S	0.00				
	R	(-)3,01.02				
2403-00.105.32- Pig Breeding Unit (SS)	O	27,00.00	18,37.78	18,37.78	0.00	The anticipated saving of ₹ 8,62.22 lakh was attributed to non-selection of beneficiaries according to target.
	S	0.00				
	R	(-)8,62.22				
2403-00.106.37- Government Livestock Farm (SS)	O	2,03.00	1,51.03	1,51.03	0.00	The anticipated saving of ₹ 51.97 lakh was attributed to economy measures.
	S	0.00				
	R	(-)51.97				

Grant No. 2 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2403-00.109.26- Extension and Training (Estt. Exp.)	O	1,04.78	73.02	73.02	0.00	Reduction in provision by re- appropriation of ₹ 6.00 lakh was attributed to payment of arrears of 7 th Pay Commission/ MACP/ retirement benefits. The anticipated saving of ₹ 25.76 lakh was attributed mainly to allotment of budget in wrong object head (₹ 24.00 lakh).
	S	0.00				
	R	(-)31.76				
2403-00.109.34- Training (SS)	O	60.00	8.20	8.20	0.00	The anticipated saving of ₹ 51.80 lakh was attributed to non-conduction of training programme as per target.
	S	0.00				
	R	(-)51.80				
2403-00.109.86- Extension and Training (SS)	O	87.00	39.63	39.63	0.00	The anticipated saving of ₹ 47.37 lakh was attributed to economy measures.
	S	0.00				
	R	(-)47.37				
2403-00.789.13- Pig Breeding Unit (SS)	O	5,23.00	2,96.52	2,96.52	0.00	The anticipated saving of ₹ 2,26.48 lakh was attributed to non-selection of beneficiaries according to target.
	S	0.00				
	R	(-)2,26.48				
2403-00.789.34- Goat Breeding Farm (SS)	O	5,04.00	4,46.20	4,46.20	0.00	The anticipated saving of ₹ 57.80 lakh was attributed to non-selection of beneficiaries according to target.
	S	0.00				
	R	(-)57.80				
2403-00.789.90- National Mission for Bovine Productivity (CASS)	O	67.60	21.03	21.03	0.00	Reasons for anticipated saving of ₹ 46.57 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)46.57				

Grant No. 2 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2403-00.796.24- Hospital, Dispensaries and other Establishments (SS)	O	3,86.00	3,32.27	3,32.27	0.00	The anticipated saving of ₹ 53.73 lakh was attributed to economy measures.
	S	0.00				
	R	(-)53.73				
2403-00.796.26- Extension and Training (SS)	O	2,06.00	37.87	37.96	+0.09	The anticipated saving of ₹ 1,68.13 lakh was attributed to non-conducting of Training Programme (₹ 97.00 lakh) and economy measures (₹ 71.13 lakh).
	S	0.00				
	R	(-)1,68.13				
2403-00.796.37- Government Livestock Farm (SS)	O	4,70.00	3,28.54	3,28.54	0.00	The anticipated saving of ₹ 1,41.46 lakh was attributed to economy measures.
	S	0.00				
	R	(-)1,41.46				
2403-00.796.74- Backyard Low input layer bird (SS)	O	78.00	43.56	43.56	0.00	The anticipated saving of ₹ 34.44 lakh was attributed to non-selection of beneficiaries as per target.
	S	0.00				
	R	(-)34.44				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2403-00.101.67- Livestock Health & Disease Control (PPR Control Programme) (CASC)	O	72.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 72.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)72.00				

Grant No. 2 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2403-00.101.67- Livestock Health & Disease Control (PPR Control Programme) (CASS)	O	48.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 48.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)48.00				
2403-00.101.91- Rashtriya Krishi Vikash Yojana (RKVY) Foot and Mouth Disease Control Programme (CASC)	O	6,48.00	6,48.00	0.00	(-)6,48.00	Reasons for non- utilization of entire provision of ₹ 6,48.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2403-00.101.91- Rashtriya Krishi Vikash Yojana (RKVY) Foot and Mouth Disease Control Programme (CASS)	O	4,32.00	4,32.00	0.00	(-)4,32.00	Reasons for non- utilization of entire provision of ₹ 4,32.00 lakh have not been intimated (September 2018)
	S	0.00				
	R	0.00				
2403-00.101.98- Foot and Mouth Disease Control under Livestock Health and Disease Control Scheme (LH&DC) (CASC)	O	0.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 5,71.00 lakh have not been intimated (September 2018).
	S	5,71.00				
	R	(-)5,71.00				

Grant No. 2 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2403-00.101.98- Foot and Mouth Disease Control under Livestock Health and Disease Control Scheme (LH&DC) (CASS)	O	0.00	0.00	0.00	0.00	Reasons for the non- utilization of entire provision of ₹ 3,80.00 lakh have not been intimated (September 2018).
	S	3,80.00				
	R	(-)3,80.00				
2403-00.102.36- Animal Welfare Board (SS)	O	35.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 35.00 lakh was attributed to belated receipt of utilization certificate of previous year.
	S	0.00				
	R	(-)35.00				
2403-00.102.90- National Mission for Bovine Productivity (CASC)	O	1,44.60	1,26.18	0.00	(-)1,26.18	Reasons for non- utilization of entire provision of ₹ 1,44.60 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)18.42				
2403-00.102.93- Installation of Feet Plant (SS)	O	40.00	0.00	0.00	0.00	Non- utilization of entire provision of ₹ 40.00 lakh was attributed to non- conduction of scheme and non- transfer of fund in P.L. A/c.
	S	0.00				
	R	(-)40.00				
2403-00.103.88 - 400 Layer Poultry Farming Scheme through Poultry Federation (SS)	O	28,28.00	0.00	0.00	0.00	Non- utilization of entire provision of ₹ 28,28.00 lakh was attributed to non- sanction of Scheme conducted through Jharkhand State Women Poultry Federation.
	S	0.00				
	R	(-)28,28.00				

Grant No. 2 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2403-00.103.96- Innovative Poultry Productivity Project for Low Input Technology birds (IPPP for LIT birds) (CASC)	O	0.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 62.40 lakh have not been intimated (September 2018).
	S	62.40				
	R	(-)62.40				
2403-00.103.96- Innovative Poultry Productivity Project for Low Input Technology birds (IPPP for LIT birds) (CASS)	O	0.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 41.60 lakh have not been intimated (September 2018).
	S	41.60				
	R	(-)41.60				
2403-00.103.97- Innovative Poultry Productivity Project for Broilers (IPPP for Broilers) (CASC)	O	0.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 1,35.00 lakh have not been intimated (September 2018)
	S	1,35.00				
	R	(-)1,35.00				
2403-00.103.97- Innovative Poultry Productivity Project for Broilers (IPPP for Broilers) (CASS)	O	0.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 90.00 lakh have not been intimated (September 2018).
	S	90.00				
	R	(-)90.00				

Grant No. 2 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2403-00.106.08- Grants-in-aid to Cow Service Commission (SS)	O	5,00.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 5,00.00 lakh was attributed to belated receipt of utilization certificate of previous year.
	S	0.00				
	R	(-)5,00.00				
2403-00.106.10- Rashtriya Krishi Vikash Yojana (additional Central Assistance) (NMPS) (CASC)	O	72.00	0.00	0.00	0.00	Reasons for the non-utilization of the entire provision of ₹ 72.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)72.00				
2403-00.106.10- Rashtriya Krishi Vikash Yojana (additional Central Assistance) (NMPS) (CASS)	O	48.00	0.00	0.00	0.00	Reasons for the non-utilization of the entire provision of ₹ 48.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)48.00				
2403-00.106.12- Rashtriya Krishi Vikash Yojana (Animal Health Camp) (CASC)	O	89.40	0.00	0.00	0.00	Reasons for the non-utilization of the entire provision of ₹ 89.40 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)89.40				
2403-00.106.12- Rashtriya Krishi Vikash Yojana (Animal Health Camp) (CASS)	O	59.60	0.00	0.00	0.00	Reasons for the non-utilization of the entire provision of ₹ 59.60 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)59.60				

Grant No. 2 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2403-00.106.89- Strengthening of State Pig Farm, Goriyakarma (CASC)	O	74.40	74.40	0.00	(-)74.40	Reasons for the non- utilization of the entire provision of ₹ 74.40 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2403-00.106.89- Strengthening of State Pig Farm, Goriyakarma (CASS)	O	49.60	49.60	0.00	(-)49.60	Reasons for the non- utilization of the entire provision of ₹ 49.60 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2403-00.107.56- Modernization of Feed Testing Lab (CASC)	O	36.00	0.00	0.00	0.00	Reasons for the non- utilization of the entire provision of ₹ 36.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)36.00				
2403-00.789.02- Control of Animal Diseases (Swine Fever and Mouth Diseases Running Scheme) (CASC)	O	48.00	0.00	0.00	0.00	Reasons for the non- utilization of the entire provision of ₹ 48.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)48.00				
2403-00.789.02- Control of Animal Diseases (Swine Fever and Mouth Diseases Running Scheme) (CASS)	O	32.00	0.00	0.00	0.00	Reasons for the non- utilization of the entire provision of ₹ 32.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)32.00				
2403-00.789.10- Rashtriya Krishi Vikash Yojana (N.M.P.S.) (CASC)	O	48.00	0.00	0.00	0.00	Reasons for the non- utilization of the entire provision of ₹ 48.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)48.00				

Grant No. 2 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2403-00.789.10- Rashtriya Krishi Vikash Yojana (N.M.P.S.) (CASS)	O	32.00	0.00	0.00	0.00	Reasons for non-utilization of the entire provision of ₹ 32.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)32.00				
2403-00.789.23- Distribution of Poultry Units (SS)	O	1,80.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 1,80.00 lakh was attributed to non-sanction of scheme, conducted through Jharkhand State Women Poultry Federation.
	S	0.00				
	R	(-)1,80.00				
2403-00.789.67- Livestock Health & Disease Control (PPR Control Programme) (CASC)	O	48.00	0.00	0.00	0.00	Reasons for the non-utilization of the entire provision of ₹ 48.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)48.00				
2403-00.789.67- Livestock Health & Disease Control (PPR Control Programme) (CASS)	O	32.00	0.00	0.00	0.00	Reasons for the non-utilization of the entire provision of ₹ 32.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)32.00				
2403-00.789.88- 400 Layer Poultry Farming Scheme through Poultry Federation (SS)	O	5,47.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 5,47.00 lakh was attributed to non-sanction of scheme, conducted through Jharkhand State Women Poultry Federation.
	S	0.00				
	R	(-)5,47.00				

Grant No. 2 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2403-00.789.89- Strengthening of State Pig Farm, Goriyakarma (CASC)	O	48.00	48.00	0.00	(-)48.00	Reasons for non- utilization of the entire provision of ₹ 48.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2403-00.789.89- Strengthening of State Pig Farm, Goriyakarma (CASS)	O	35.00	35.00	0.00	(-)35.00	Reasons for non- utilization of the entire provision of ₹ 35.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2403-00.789.90- National Mission for Bovine Productivity (CASC)	O	1,01.40	31.55	0.00	(-)31.55	Reasons for non- utilization of the entire provision of ₹ 1,01.40 lakh have not been intimated (September 2018)
	S	0.00				
	R	(-)69.85				
2403-00.789.90- National Mission for Bovine Productivity (CASS)	O	67.60	21.03	0.00	(-)21.03	Reasons for non- utilization of the entire provision of ₹ 67.60 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)46.57				
2403-00.789.91- Rashtriya Krishi Vikash Yojana (RKVY) Foot and Mouth Disease Control Programme (CASC)	O	3,34.20	3,34.20	0.00	(-)3,34.20	Reasons for non- utilization of the entire provision of ₹ 3,34.20 lakh have not been intimated (September 2018)
	S	0.00				
	R	0.00				

Grant No. 2 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2403-00.789.91- Rashtriya Krishi Vikash Yojana (RKVY) Foot and Mouth Disease Control Programme (CASS)	O	2,22.80	2,22.80	0.00	(-)2,22.80	Reasons for the non- utilization of the entire provision of ₹ 2,22.80 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2403-00.796.06- Poultry Farm (SS)	O	3,90.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 3,90.00 lakh was attributed to non- sanction of scheme, conducted through Jharkhand State Women Poultry Federation
	S	0.00				
	R	(-)3,90.00				
2403-00.796.12- Rashtriya Krishi Vikash Yojana (Additional Central Assistance) (CASC)	O	37.20	0.00	0.00	0.00	Reasons for the non- utilization of the entire provision of ₹ 37.20 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)37.20				
2403-00.796.84- Integrated Poultry Development (SS)	O	12,00.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 12,00.00 lakh was attributed to non- allotment of fund due to non-receipt of utilization certificate for the year 2016-17.
	S	0.00				
	R	(-)12,00.00				

Grant No. 2 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2403-00.796.88-400 Layer Poultry Farming Scheme through Poultry Federation (SS)	O	11,86.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 11,86.00 lakh was attributed to non-sanction of scheme, conducted through Jharkhand State Women Poultry Federation
	S	0.00				
	R	(-)11,86.00				
2403-00.796.92-Rashtriya Krishi Vikash Yojana (RKVY)- Frozen Simen Bull Station (CASC)	O	1,80.00	1,80.00	0.00	(-)1,80.00	Reasons for the non-utilization of the entire provision of ₹ 1,80.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2403-00.796.92-Rashtriya Krishi Vikash Yojana (RKVY)- Frozen Simen Bull Station (CASS)	O	1,20.00	1,20.00	0.00	(-)1,20.00	Reasons for the non-utilization of the entire provision of ₹ 1,20.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2403-00.796.93-Installation of Feet Plant (SS)	O	60.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 60.00 lakh was attributed to non-conduction of scheme and non-transfer of fund in P.L.A/c.
	S	0.00				
	R	(-)60.00				
3454-01.001.03-Cattle Census (CSS)	O	4,25.00	0.00	0.00	0.00	Reasons for the non-utilization of the entire provision of ₹ 4,25.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,25.00				

Grant No. 2 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
3454-01.789.03- Cattle Census (CSS)	O	2,61.00	0.00	0.00	0.00	Reasons for the non-utilization of the entire provision of ₹ 2,61.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,61.00				

Capital:

(5) Saving (₹ 15.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4403-00.101.09- Pet Clinic (SS)	O	20.00	4.10	4.10	0.00	The anticipated saving of ₹ 15.90 lakh was attributed to non-receipt of technical sanction in time.
	S	0.00				
	R	(-)15.90				
4403-00.106.06- State Running Farm (SS)	O	2,50.00	49.84	49.84	0.00	The anticipated saving of ₹ 2,00.16 lakh was attributed to non-holding of decision for the work of technical sanction.
	S	0.00				
	R	(-)2,00.16				
4403-00.109.11- Direction and Administration (SS)	O	1,20.00	59.26	59.26	0.00	The anticipated saving of ₹ 60.74 lakh was attributed to non-holding of decision for the work of technical sanction.
	S	0.00				
	R	(-)60.74				
4403-00.796.07- Modernization of Animal Hospitals (SS)	O	4,00.00	1,62.66	1,62.66	0.00	The anticipated saving of ₹ 2,37.34 lakh was attributed to non-receipt of technical sanction.
	S	0.00				
	R	(-)2,37.34				
4403-00.796.11- Direction and Administration (SS)	O	3,10.00	88.31	88.31	0.00	The anticipated saving of ₹ 2,21.69 lakh was attributed to non-approval of technical sanction.
	S	0.00				
	R	(-)2,21.69				

Grant No. 2 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4403-00.102.22- Frozen Semen Bank (SS)	O	30.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 30.00 lakh was attributed to non-receipt of technical sanction.
	S	0.00				
	R	(-)30.00				
4403-00.109.23- Extension and Training (SS)	O	50.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 50.00 lakh was attributed to non-receipt of technical sanction.
	S	0.00				
	R	(-)50.00				
4403-00.796.02- Rastriya Krishi Vikas Yojana (RKVY)- Establishment of Laboratory at LRS on GMP Standered (CASC)	O	4,80.00	0.00	0.00	0.00	Reasons for non-utilization of the entire provision of ₹ 4,80.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,80.00				
4403-00.796.02- Rastriya Krishi Vikas Yojana (RKVY)- Establishment of Laboratory at LRS on GMP Standered (CASS)	O	3,20.00	0.00	0.00	0.00	Reasons for non-utilization of the entire provision of ₹ 3,20.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,20.00				
4403-00.796.09- Pet Clinic (SS)	O	20.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 20.00 lakh was attributed to non-receipt of technical sanction.
	S	0.00				
	R	(-)20.00				

Grant No. 2 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4403-00.796.23- Extension and Training (SS)	O	40.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 40.00 lakh was attributed to non-receipt of technical sanction.
	S	0.00				
	R	(-)40.00				

Grant No. 3 - BUILDING CONSTRUCTION DEPARTMENT

(Major Heads 2052-Secretariat-General Services, 2059-Public Works, 2216-Housing, 4059-Capital Outlay on Public Works, 4216-Capital Outlay on Housing)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	1,43,56,43	1,47,88,93	1,00,77,36	(-)47,11,57
Supplementary	4,32,50			

Amount surrendered during the year (March 2018) 40,19,37

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	4,93,00,00	6,52,49,40	5,36,27,18	(-)1,16,22,22
Supplementary	1,59,49,40			

Amount surrendered during the year (March 2018) 31,71,35

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 47,11.57 lakh, supplementary grant of ₹ 4,32.50 lakh obtained in August 2017 (₹ 1,97.50 lakh) and December 2017 (₹ 2,35.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹ 40,19.37 lakh) fell short of the final saving (₹ 47,11.57 lakh) by ₹ 6,92.20 lakh.

Grant No. 3 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2052-00.090.20- Building Construction Department (Estt. Exp.)	O	2,19.00	1,57.20	1,57.20	0.00	Reasons for the anticipated saving of ₹ 61.80 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)61.80				
2059-80.001.01- Direction (Estt. Exp.)	O	5,58.83	4,25.57	4,25.52	(-)0.05	Reasons for the anticipated saving of ₹ 1,43.26 lakh have not been intimated (September 2018).
	S	10.00				
	R	(-)1,43.26				
2059-80.001.03- Building Construction- Superintendence (Estt. Exp.)	O	8,73.95	5,66.39	5,66.39	0.00	Reasons for the anticipated saving of ₹ 3,24.56 lakh have not been intimated (September 2018).
	S	17.00				
	R	(-)3,24.56				
2059-80.001.04- Building construction (Work Execution) (Estt. Exp.)	O	44,70.09	44,49.87	39,66.44	(-)4,83.43	Reasons for the total saving of ₹ 6,74.15 lakh have not been intimated (September 2018).
	S	1,70.50				
	R	(-)1,90.72				
2059-80.001.05- Design (Estt. Exp.)	O	3,89.10	3,16.93	3,16.93	0.00	Reasons for the anticipated saving of ₹ 72.17 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)72.17				
2059-80.001.11- Direction-Park maintenance (SS)	O	4,00.00	2,67.30	2,49.79	(-)17.51	Reasons for the total saving of ₹ 1,50.21 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,32.70				

Grant No. 3 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2059-80.001.12- Outsourcing for hiring services of Computer Operators, Drivers, Sweepers, Night Guard etc/Contractual Engineers (SS)	O	6,00.00	1,15.86	1,00.54	(-)15.32	Reasons for the total saving of ₹ 4,99.46 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,84.14				
2059-80.053.13- Repair and Maintenance of Non-Residential Building (SS)	O	40,00.00	28,17.00	25,74.33	(-)2,42.67	Reasons for the total saving of ₹ 14,25.67 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)11,83.00				
2216-05.053.04- Public Works- Repairs and maintenance of Residential Building (SS)	O	25,00.00	11,73.33	8,60.65	(-)3,12.68	Reasons for the total saving of ₹ 16,39.35 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)13,26.67				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2059-80.053.06- Municipal Corporation and Municipality Tax (Estt. Exp.)	O	30.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 30.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)30.00				

Grant No. 3 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2059-80.001.06- Direction- Expenditure on Secretariat Building and other Buildings taken from HEC (SS)	O	2,00.00	3,82.06	7,64.13	+3,82.07	Reasons for the anticipated saving of ₹ 52.94 lakh and final excess of ₹ 3,82.07 lakh have not been intimated (September 2018).
	S	2,35.00				
	R	(-)52.94				

Capital:

- (6) In view of the final saving of ₹ 1,16,22.22 lakh, supplementary grant of ₹ 1,59,49.40 lakh obtained in August 2017 (₹ 1,06,49.40 lakh), December 2017 (₹ 26,00.00 lakh) and January 2018 (₹ 27,00.00 lakh) proved excessive.
- (7) Provision surrendered (₹ 31,71.35 lakh) fell short of the final saving (₹1,16,22.22 lakh) by ₹84,50.87 lakh.

Grant No. 3 contd.

- (8) Besides the saving of ₹ 4,79.66 lakh, ₹ 7,92.91 lakh and ₹9,16.75 lakh under the head 4059-01.051.58-Office Building/Circuit House (SS), 4059-01.796.58-Office Building/Circuit House (SS) and 4216-01.796.14-Construction of Government Residential Building (SS) being less than 10 *per cent* of the provision of ₹ 60,00.00 lakh, ₹ 1,48,50.00 lakh and ₹1,40,12.00 lakh respectively, saving (₹ 30.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4059-01.051.39- Construction of Court Building/ Residential Building/Police Barrack in Court Campus and other Construction Works related to Court (Central Share 75: State Share-25) (CASC)	O	18,26.40	17,59.47	8,16.73	(-)9,42.74	Reasons for the total saving of ₹ 10,09.67 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)66.93				
4059-01.051.39- Construction of Court Building/ Residential Building/Police Barrack in Court Campus and other Construction Works related to Court (Central Share 75: State Share-25) (CASS)	O	12,17.60	11,70.35	6,20.33	(-)5,50.02	Reasons for the total saving of ₹ 5,97.27 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)47.25				

Grant No. 3 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4059-01.051.48- Training/Design/ Quality Control Laboratory/ Consultancy Services (SS)	O	50.00	31.15	0.43	(-)30.72	Reasons for the total saving of ₹ 49.57 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)18.85				
4059-01.051.48- Training/Design/ Quality Control Laboratory/ Consultancy Services (SS)	O	50.00	1,78.00	1,78.00	0.00	Reasons for the anticipated saving of ₹ 50.00 lakh have not been intimated (September 2018).
	S	1,78.00				
	R	(-)50.00				
4059-01.796.59- Court Building (Residential/ Non- Residential) (SS)	O	1,20,00.00	1,29,64.49	97,96.56	(-)31,67.93	Reasons for the total saving of ₹ 37,03.44 lakh have not been intimated (September 2018).
	S	15,00.00				
	R	(-)5,35.51				
4216.01.106.03- Public Works- Minor works of Building in State (SS)	O	3,00.00	1,40.74	1,15.94	(-)24.80	Reasons for the total saving of ₹ 1,84.06 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,59.26				
4216-01.700.14- Construction of Government Residential Building (SS)	O	60,00.00	63,75.03	27,83.37	(-)35,91.66	Reasons for the total saving of ₹ 37,16.63 lakh have not been intimated (September 2018).
	S	5,00.00				
	R	(-)1,24.97				

**Grant No. 4 - CABINET SECRETARIAT AND VIGILANCE DEPARTMENT
(CABINET SECRETARIAT AND CO-ORDINATION DIVISION)**

(Major Heads-2013- Council of Ministers, 2052- Secretariat – General Services, 2070- Other Administrative Services, 2205-Art and Culture)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	45,83,94	55,91,49	45,19,32	(-)10,72,17
Supplementary	10,07,55			

Amount surrendered during the year (March 2018) 8,77,22

Notes and Comments:

- (1) In view of the final saving of ₹10,72.17 lakh, supplementary grant of ₹ 10,07.55 lakh obtained in August 2017 (₹ 3,57.00 lakh) and December 2017 (₹ 6,50.55 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹ 8,77.22 lakh) fell short of the final saving (₹ 10,72.17 lakh) by ₹ 1,94.95 lakh.
- (3) Besides the saving of ₹ 99.49 lakh under the head 2070-00.800.11-Jharkhand State Formation Day Celebration (Estt. Exp.) being less than 10 *per cent* of the provision of ₹ 10,00.00 lakh, saving (₹15.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under:

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks	
2013-00.101.01- Ministers (Estt. Exp.)	O	10,60.58	8,61.91	8,56.24	(-)5.67	Out of the anticipated saving of ₹ 2,38.67 lakh, saving of ₹ 1,02.69 lakh was attributed to economy measures. Reasons for the balance anticipated saving (₹ 1,35.98 lakh) and final saving (₹ 5.67 lakh) have not been intimated (September 2018).
	S	40.00				
	R	(-)2,38.67				

Grant No. 4 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2052-00.090.01- Cabinet Secretariat and Co-ordination Department (Chief Minister's Secretariat) (Estt. Exp.)	O	6,20.25	4,10.36	4,10.36	0.00	The anticipated saving of ₹ 2,48.89 lakh was attributed to economy measure.
	S	39.00				
	R	(-)2,48.89				
2052-00.090.24- Cabinet Secretariat (Co- ordination and Protocol) (Estt. Exp.)	O	4,40.15	3,67.64	3,67.05	(-)0.59	The anticipated saving of ₹ 86.06 lakh was attributed to economy measure.
	S	13.55				
	R	(-)86.06				
2052-00.090.25- Cabinet Secretariat (Chief Secretary, Secretariat) (Estt. Exp.)	O	2,11.99	1,60.13	1,60.13	0.00	The anticipated saving of ₹ 57.86 lakh was attributed to economy measure.
	S	6.00				
	R	(-)57.86				
2070-00.115.01- State Guest House (Estt. Exp.)	O	2,00.08	1,77.06	1,68.42	(-)8.64	The anticipated saving of ₹ 23.02 lakh was attributed to economy measure. Reasons for the final saving of ₹ 8.64 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)23.02				
2070-00.115.02- Jharkhand Bhawan- Establishment (Estt. Exp.)	O	7,38.81	7,50.69	5,81.39	(-)1,69.30	The anticipated saving of ₹ 50.12 lakh was attributed to excess provision of fund. Reasons for final saving ₹1,69.30 lakh have not been intimated (September 2018).
	S	62.00				
	R	(-)50.12				

Grant No. 4 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2070-00.800.04- Facilities admissible to Ex-Chief Minister and his personal staff (Estt. Exp.)	O	2,32.62	1,54.78	1,54.78	0.00	The anticipated saving of ₹ 77.84 lakh was attributed to excess provision of fund.
	S	0.00				
	R	(-)77.84				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2013-00.108.01- Tour Expenses of Ministers (Estt. Exp.)	O	1,00.01	80.72	1,49.92	+69.20	Reasons for the anticipated saving of ₹39.29 lakh and final excess of ₹69.20 lakh have not been intimated (September 2018).
	S	20.00				
	R	(-)39.29				

Appropriation No. 5 - SECRETARIAT OF THE GOVERNOR

(Major Head- 2012- President/ Vice-President/ Governor/ Administrator of Union Territories)

Revenue:

Charged:

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
<i>Original</i>	10,28,77	10,44,87	8,25,60	(-)2,19,27
<i>Supplementary</i>	16,10			

Amount surrendered during the year

2,19,27

(March 2018)

Notes and Comments:

- (1) In view of the final saving of ₹ 2,19.27 lakh, supplementary appropriation of ₹ 16.10 lakh obtained in December 2017 proved excessive.
- (2) Saving (₹ 15.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2012-03.090.01- Secretariat Establishment (Estt. Exp.)	<i>O</i>	5,67.11	4,46.33	4,46.33	0.00	Reasons for the anticipated saving of ₹ 1,29.78 lakh have not been intimated (September 2018).
	<i>S</i>	9.00				
	<i>R</i>	(-)1,29.78				
2012-03.103.05- Garden and Park (Estt. Exp.)	<i>O</i>	63.42	49.60	49.60	0.00	Reasons for the anticipated saving of ₹ 18.82 lakh have not been intimated (September 2018).
	<i>S</i>	5.00				
	<i>R</i>	(-)18.82				

Grant No. 6 - CABINET (ELECTION) DEPARTMENT

(Major Head-2015-Elections)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	58,44,41	61,76,35	59,81,08	(-1,95,27)
Supplementary	3,31,94			

Amount surrendered during the year (March 2018) 1,92,40

Notes and Comments:

- (1) In view of the final saving of ₹ 1,95.27 lakh, supplementary grant of ₹ 3,31.94 lakh obtained in August 2017 (₹ 1,69.83 lakh) and December 2017 (₹ 1,62.11 lakh) proved excessive.
- (2) Provision surrendered (₹ 1,92.40 lakh) fell short of the final saving (₹ 1,95.27 lakh) by ₹ 2.87 lakh.
- (3) Saving (₹15.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2015-00.103.02- Printing of Voter List (Estt. Exp.)	O	12,00.00	10,03.27	10,03.27	0.00	Reduction in provision by re-appropriation of ₹ 1,81.21 lakh was attributed to excess provision of fund. Reasons for the anticipated saving of ₹ 15.52 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,96.73				
2015-00.106.03- Legislature Bye Election of State Assembly (Estt. Exp.)	O	0.02	1,48.92	1,48.92	0.00	Reasons for the anticipated saving of ₹ 20.93 lakh have not been intimated (September 2018).
	S	1,69.83				
	R	(-)20.93				

**Grant No. 7- CABINET SECRETARIAT AND VIGILANCE DEPARTMENT
(VIGILANCE DIVISION)**

(Major Head- 2070- Other Administrative Services)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	20,57,55	24,35,32	23,54,24	(-)81,08
Supplementary	3,77,77			

Amount surrendered during the year (31 March 2018) 39,68

Notes and Comments:

- (1) In view of the final saving of ₹ 81.08 lakh, supplementary grant of ₹ 3,77.77 lakh obtained in August 2017 (₹ 58.00 lakh), December 2017 (₹ 2,19.77 lakh) and January 2018 (₹ 1,00.00 lakh) proved excessive.
- (2) Provision surrendered (₹ 39.68 lakh) fell short of the final saving (₹ 81.08 lakh) by ₹ 41.40 lakh.
- (3) Saving (₹15.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2070-00.104.03 Technical Inspection Cell (Estt. Exp.)	O	1,75.12	1,55.04	1,28.44	(-)26.60	Reasons for the total saving of ₹ 46.68 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)20.08				

Grant No. 8 - TRANSPORT DEPARTMENT (CIVIL AVIATION DIVISION)

(Major Heads-2070-Other Administrative Services, 3053-Civil Aviation, 5053-Capital Outlay on Civil Aviation)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	24,35,53	26,64,63	22,04,46	(-)4,60,17
Supplementary	2,29,10			

Amount surrendered during the year (March 2018) 2,42,17

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	1,05,20,37	1,11,10,77	88,26,91	(-)22,83,86
Supplementary	5,90,40			

Amount surrendered during the year (March 2018) 17,34,30

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 4,60.17 lakh, supplementary grant of ₹ 2,29.10 lakh obtained in August 2017 (₹16.10 lakh) and December 2017 (₹ 2,13.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹ 2,42.17 lakh) fell short of final saving (₹ 4,60.17 lakh) by ₹ 2,18.00 lakh.

Grant No. 8 contd.

(3) Saving (₹15.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2070-00.114.01- Maintenance of Government Aircrafts (Estt.Exp.)	O	20,99.49	19,45.87	17,27.87	(-)2,18.00	Reasons for the anticipated saving of ₹ 1,80.62 lakh and final saving of ₹ 2,18.00 lakh have not been intimated (September 2018).
	S	27.00				
	R	(-)1,80.62				
2070-80.003.01- Training and Education (Estt.Exp.)	O	3,36.04	4,76.59	4,76.59	0.00	Specific reasons for the anticipated saving of ₹ 61.55 lakh have not been intimated.
	S	2,02.10				
	R	(-)61.55				

Capital :

- (4) In view of the final saving of ₹ 22,83.86 lakh, supplementary grant of ₹ 5,90.40 lakh obtained in December 2017 (₹40.40 lakh) and January 2018 (₹5,50.00 lakh) proved excessive.
- (5) Provision surrendered (₹ 17,34.30 lakh) fell short of final saving (₹ 22,83.86 lakh) by ₹ 5,49.56 lakh.
- (6) Saving (₹20.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
5053-02.102.05- Construction and Expansion of runway for different District Headquarters (SS)	O	8,00.00	2,02.12	2,02.12	0.00	Specific reasons for the anticipated saving of ₹ 5,97.88 lakh have not been intimated.
	S	0.00				
	R	(-)5,97.88				
5053-80.796.03- Establishment of Flying Academy,Dumka (SS)	O	2,15.00	1,75.24	1,75.24	0.00	Specific reasons for the anticipated saving of ₹ 39.76 lakh have not been intimated.
	S	0.00				
	R	(-)39.76				

Grant No. 8 conclud.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
5053-02.102.03- Fund Allocation for Construction of State Air base at Ranchi Airport (SS)	O	5,00.00	5,00.00	0.00	5,00.00	Reasons for non- utilization of entire provision of ₹ 5,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
5053-02.102.06- Construction of Helipad with all facilities to 10 Tourist places in Jharkhand (SS)	O	0.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 40.40 lakh have not been intimated (September 2018).
	S	40.40				
	R	(-)40.40				
5053-60.052.04- Procurement of VIP version Jet Aircraft (SS)	O	10,00.00	49.55	0.00	(-)49.55	Reasons for non- utilization of entire provision of ₹ 10,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)9,50.45				
5053-80.003.04- Establishment of Gliding Wing (SS)	O	1,00.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 1,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,00.00				

Grant No. 9 - AGRICULTURE, ANIMAL HUSBANDRY AND CO-OPERATIVE DEPARTMENT (CO-OPERATIVE DIVISION)

(Major Heads- 2425- Co-operation, 3451- Secretariat-Economic Services, 4425 Capital Outlay on Co-operation and 6425- Loans for Co-operation)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	2,10,86,71	2,16,03,79	1,54,34,02	(-)61,69,77
Supplementary	5,17,08			

Amount surrendered during the year (March 2018) 4,56,75

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	1,88,24,10	1,88,24,10	1,81,31,89	(-)6,92,21
Supplementary	0,00			

Amount surrendered during the year (March 2018) 6,92,21

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 61,69.77 lakh, supplementary grant of ₹ 5,17.08 lakh obtained in December 2017 (₹ 4,55.88 lakh) and January 2018 (₹ 61.20 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary..
- (2) Provision surrendered (₹4,56.75 lakh) fell short of final saving (₹61,69.77 lakh) by ₹ 57,13.02 lakh.

Grant No. 9 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2425-00.789.27- Premium Subsidy and other expenditure for Crop Insurance scheme and subsidy for Compensation of Farmers Crops (Estt. Exp.)	O	14,00.00	14,00.00	11,00.00	(-)3,00.00	Reasons for the final saving of ₹ 3,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2425-00.796.27- Premium Subsidy and other expenditure for Crop Insurance scheme and subsidy for Compensation of Farmers Crops (SS)	O	84,00.00	84,00.00	30,00.00	(-)54,00.00	Reasons for the final saving of ₹ 54,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2425-00.108.17- Grant for I.C.D.P. financed by N.C.D.C. (SS)	O	53.12	0.00	0.00	0.00	Reasons for the non-utilization of entire provision of ₹ 53.12 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)53.12				

Grant No. 9 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2425-00.108.67- Grant for Consolidated Co-operative Development Project (SS)	O	30.60	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 30.60 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)30.60				
2425-00.108.73- Grant for Building Repair, Maintenance, Construction, Modernization and Other Activities of Various Offices Under Cooperative Division (SS)	O	60.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 60.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)60.00				
2425-00.789.73- Grant for Building Repair, Maintenance, Construction, Modernization and Other Activities of Various Offices Under Cooperative Division (SS)	O	20.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 20.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)20.00				

Grant No. 9 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2425-00.796.17- Grant for I.C.D.P. financed by N.C.D.C. (SS)	O	79.68	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 79.68 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)79.68				
2425-00.796.67- Grant for Consolidated Co-operatives Development Project (SS)	O	45.90	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 45.90 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)45.90				
2425-00.796.73- Grants for Building repair, Maintenance, Construction, Modernization and other Activities of Various Offices under Co-operative Division (SS)	O	1,20.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 1,20.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,20.00				

Capital:

- (5) The saving of ₹ 6,90.01 lakh under the head 4425-00.796.16- Capital Expenditure for Infrastructure Development of Headquarter, Regional Offices, Co-operative Banks, Apex and Other Co-operative Societies is less than 10 *per cent* of the provision of ₹ 1,11,60.00 lakh (SS).

Grant No. 10 - ENERGY DEPARTMENT

(Major Heads-2045 Other Taxes and Duties on Commodities and Services, 2059-Public Works, 2801- Power, 2810- New and Renewable Energy, 3451- Secretariat-Economic Services, 4059- Capital Outlay on Public Works, 6801- Loans for Power Projects)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	41,56,26,00	46,57,49,60	45,85,09,68	(-)72,39,92
Supplementary	5,01,23,60			

Amount surrendered during the year
(March 2018)

71,54,54

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	18,43,74,00	18,43,74,00	17,60,67,10	(-)83,06,90
Supplementary	0,00			

Amount surrendered during the year
(March 2018)

83,06,90

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 72,39.92 lakh, supplementary grant of ₹ 5,01,23.60 lakh obtained in August 2017 (₹ 2,50,00.00 lakh), December 2017 (₹ 2,51,03.17 lakh) and January 2018 (₹ 20.43 lakh) proved excessive.
- (2) Provision surrendered (₹ 71,54.54 lakh) fell short of the final saving (₹ 72,39.92 lakh) by ₹ 85.38 lakh.

Grant No. 10 contd.

- (3) Besides the saving of ₹ 1,02.78 lakh, ₹ 9,12.00 lakh, ₹ 19,76.00 lakh and ₹ 47,12.00 lakh under the head 2059-80.053.13-Capital Maintenance Work under Electric Works Division (SS), 2801-01.789.10-Rural Electrification (SS), 2801-01.796.10-Rural Electrification (SS) and 2801-01.800.10-Rural Electrification (SS) being less than 10 *per cent* of the provision of ₹ 15,00.00 lakh, ₹ 1,14,16.32 lakh, ₹ 2,47,35.36 lakh and ₹ 5,89,84.32 lakh respectively, Saving (₹ 30.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2059-80.001.08- Electric Direction (Estt. Exp.)	O	3,87.18	1,96.60	1,96.60	0.00	Specific reasons for anticipated saving of ₹ 1,91.75 lakh have not been intimated.
	S	1.17				
	R	(-)1,91.75				
2801-80.800.08- Advisory and other works (including new technique)- Energy Efficiency Conservation/ Advisory and other works (SS)	O	9,90.00	2,02.38	2,02.38	0.00	The anticipated saving of ₹ 7,87.62 lakh was attributed to non-demand of fund.
	S	0.00				
	R	(-)7,87.62				
3451-00.090.13- Energy Department (Estt. Exp.)	O	2,08.12	1,17.22	1,17.22	0.00	Specific reasons for anticipated saving of ₹ 90.90 lakh have not been intimated.
	S	0.00				
	R	(-)90.90				

Grant No. 10 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2801-06.800.01- Atal Grameen Jyoti Yojana (SS)	O	50,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 38,00.00 lakh was attributed to selected demand of fund. Reduction in provision by re-appropriation of ₹ 12,00.00 lakh is noticed from treasury interface but no order has been forwarded by the Finance Department.
	S	0.00				
	R	(-)50,00.00				
2801-06.800.02- Tilka Manjhi Krishi Pump Yojana (SS)	O	16,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 12,00.00 lakh was attributed to selected demand of fund. Reduction in provision by re-appropriation of ₹ 4,00.00 lakh is noticed from treasury interface but no order has been forwarded by the Finance Department.
	S	0.00				
	R	(-)16,00.00				
2801-80.001.01- Seminar Conference- New Scheme (SS)	O	1,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 1,00.00 lakh was attributed to non-demand of fund.
	S	0.00				
	R	(-)1,00.00				

Grant No. 10 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2801-80.796.10- Grants-in-Aid for construction of New Building to JSERC (SS)	O	1,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 1,00.00 lakh was attributed to non-demand of fund.
	S	0.00				
	R	(-)1,00.00				
2801-80.800.09- Advisory and other works (including new technique)- Grants for State Load Dispatch Centre (SS)	O	5,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 5,00.00 lakh was attributed to non-demand of fund.
	S	0.00				
	R	(-)5,00.00				

Capital:

- (5) Besides the saving of ₹ 8,87.63 lakh, ₹ 19,23.19 lakh and ₹ 45,86.08 lakh under the head 6801.00.789.37-Loan to Jharkhand Urja Sancharan Nigam Limited for Transmission (SS), 6801.00.796.37-Loan to Jharkhand Urja Sancharan Nigam Limited for Transmission (SS) and 6801-00.800.37-Loan to Jharkhand Urja Sancharan Nigam Limited for Transmission (SS) being less than 10 *per cent* of the provision of ₹ 1,38,36.00 lakh, ₹ 2,99,78.00 lakh and ₹ 7,14,86.00 lakh respectively, entire provision (₹ 30.00 lakh or 10 *per cent* of the provision, whichever is more) remained unutilised in the following cases:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
6801-00.201.24- Pollution Control Measures (SS)	O	2,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 2,00.00 lakh was attributed to non-demand of fund.
	S	0.00				
	R	(-)2,00.00				

Grant No. 10 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
6801-00.202.01- Coal Blocks and Power Plant-New Scheme (SS)	O	7,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 7,00.00 lakh was attributed to non- demand of fund.
	S	0.00				
	R	(-)7,00.00				

Grant No. 11 - EXCISE AND PROHIBITION DEPARTMENT

(Major Heads-2039 State Excise, 2052- Secretariat- General Services, 3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions, 4047- Capital Outlay on other Fiscal Services)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	25,22,42	25,88,17	20,72,50	(-)5,15,67
Supplementary	65,75			

Amount surrendered during the year (March 2018) 5,15,67

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	11,98,91	11,98,91	11,98,91	0,00
Supplementary	0,00			

Amount surrendered during the year Nil

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 5,15.67 lakh, supplementary grant of ₹ 65.75 lakh obtained in August 2017 (₹ 10.00 lakh) and December 2017 (₹ 55.75 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.

Grant No. 11 conclud.

(2) Saving (₹ 15.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2039-00.001.02- District Charges (Estt. Exp.)	O	20,36.27	17,58.80	17,58.80	0.00	The anticipated saving of ₹ 3,42.47 lakh was attributed mainly to economy measure (₹ 2,85.10 lakh) and non-deputation of SAP forces (₹ 54.37 lakh).
	S	65.00				
	R	(-)3,42.47				
2039-00.001.04- Superintendence (Estt. Exp.)	O	3,31.33	2,12.92	2,12.92	0.00	The anticipated saving of ₹ 1,19.16 lakh was attributed to economy measure.
	S	0.75				
	R	(-)1,19.16				
2052-00.092.07- Stamps, Registration and Inspector General of Excise (Estt. Exp.)	O	1,49.82	1,00.78	1,00.78	0.00	The anticipated saving of ₹ 49.04 lakh was attributed to economy measure.
	S	0.00				
	R	(-)49.04				

**Grant No. 12 - PLANNING-CUM-FINANCE DEPARTMENT
(FINANCE DIVISION)**

(Major Heads 2052-Secretariat-General Services, 2054-Treasury and Accounts, Administration, 2058-Stationery and Printing, 2070-Other Administrative Services, 2075-Miscellaneous General Services and 7610-Loans to Government Servants, etc.)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	80,67,50	83,77,26	43,07,17	(-) 40,70,09
Supplementary	3,09,76			

Amount surrendered during the year (March 2018) 14,33,26

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	1,17,93,00	1,17,93,00	55,59,40	(-)62,33,60
Supplementary	0,00			

Amount surrendered during the year (March 2018) 58,04,51

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 40,70.09 lakh, supplementary grant of ₹ 3,09.76 lakh obtained in August 2017 (₹ 30.00 lakh), December 2017 (₹ 2,04.60 lakh) and January 2018 (₹ 75.16 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹ 14,33.26 lakh) fell short of the final saving (₹ 40,70.09 lakh) by ₹ 26,36.83 lakh.

Grant No. 12 contd.

- (3) Besides the net saving of ₹ 95.20 lakh under the head 2052-00.090.08-Finance Department (Estt. Exp.) being less than 10 per cent of the provision of ₹ 13,31.65 lakh, saving (₹ 15.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2052-00.090.10- General Provident Fund Establishment (Headquarter) (Estt. Exp.)	O	74.79	67.26	67.26	0.00	Reasons for the anticipated saving of ₹17.13 lakh have not been intimated (September 2018).
	S	9.60				
	R	(-)17.13				
2052-00.090.34- Finance (Fiscal Policy and Analysis Cell) Department (Estt. Exp.)	O	1,03.78	32.06	32.06	0.00	Reasons for the anticipated saving of ₹71.72 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)71.72				
2052-00.090.39- Provident Fund- Contributory Pension Scheme (Estt. Exp.)	O	4,00.00	4,00.00	2,20.00	(-)1,80.00	Reasons for the final saving of ₹1,80.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2052-00.092.05- Establishment of State Audit- Headquarter (Estt. Exp.)	O	2,26.75	1,40.14	1,40.14	0.00	Reasons for the anticipated saving of ₹86.61 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)86.61				
2052-00.092.06- State Audit Administration- District Charges (Estt. Exp.)	O	15,05.08	7,82.66	7,82.66	0.00	Reasons for the anticipated saving of ₹7,22.42 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)7,22.42				
2052-00.092.21- State Finance Commission (Estt. Exp.)	O	81.80	81.80	54.71	(-)27.09	Reasons for the final saving of ₹27.09 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 12 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2054-00.095.01- Maintenance of Provident Fund Accounts (Estt. Exp.)	O	2,53.25	3,14.35	3,13.38	(-)0.97	Reasons for the total saving of ₹35.03 lakh have not been intimated (September 2018).
	S	95.16				
	R	(-)34.06				
2054-00.097.01- Treasury and other Sub- Treasury (Estt. Exp.)	O	13,34.29	11,08.03	10,97.48	(-)10.55	Reasons for the total saving of ₹2,61.81 lakh have not been intimated (September 2018).
	S	25.00				
	R	(-)2,51.26				
2058-00.103.02- Jharkhand State Press (Estt. Exp.)	O	2,81.50	1,49.88	1,49.88	0.00	Reasons for the anticipated saving of ₹1,31.62 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,31.62				
2070-00.800.08- Miscellaneous and Contingent Expenditure (Estt. Exp.)	O	2,00.00	2,50.00	1,87.09	(-)62.91	Reasons for the final saving of ₹62.91 lakh have not been intimated (September 2018).
	S	50.00				
	R	0.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2052-00.090.42- Implementation of IFMS (Estt. Exp.)	O	21,50.01	21,50.01	0.00	(-)21,50.01	Reasons for non-utilization of the entire provision of ₹21,50.01 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 12 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2075-00.791.02- Adjustment of Rupees Equivalent of Fund Due from State Government (Estt. Exp.)	O	2,00.00	2,00.00	0.00	(-)2,00.00	Reasons for non- utilization of the entire provision of ₹2,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Capital:

(5) Provision surrendered (₹ 58,04.51 lakh) fell short of the final saving (₹ 62,33.60 lakh) by ₹ 4,29.09 lakh.

(6) Saving (₹ 15.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
7610-00.201.02- House Building Advance to Indian Administrative Services officers (Estt. Exp.)	O	10,00.00	60.00	30.00	(-)30.00	Reasons for the total saving of ₹9,70.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)9,40.00				
7610-00.201.03- House Building Advance to Ministers/ Member of Legislature (Estt. Exp.)	O	20,00.00	56.00	56.00	0.00	Reasons for the anticipated saving of ₹19,44.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)19,44.00				
7610-00.202.01- Advance to Government Servants of purchase of Motor Car (Estt. Exp.)	O	12,00.00	3,91.81	4,05.21	+13.40	Reasons for the net saving of ₹7,94.79 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)8,08.19				

Grant No. 12 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
7610-00.202.02- Advance to Government Servants of purchase of Motor Cycle (Estt. Exp.)	O	1,00.00	15.30	15.30	0.00	Reasons for the anticipated saving of ₹84.70 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)84.70				
7610-00.202.03- Advance to Ministers etc. for purchase of Motor Car (Estt. Exp.)	O	1,00.00	35.00	35.00	0.00	Reasons for the anticipated saving of ₹65.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)65.00				
7610-00.202.04- Advance to Members of Legislatures for purchase of Motor Car (Estt. Exp.)	O	6,00.00	72.63	72.63	0.00	Reasons for the anticipated saving of ₹5,27.37 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)5,27.37				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4070-00.003.78- MMP for Treasury Computerization (CASC)	O	13,45.00	0.00	0.00	0.00	Reasons for non-utilization of the entire provision of ₹13,45.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)13,45.00				
4070-00.003.78- MMP for Treasury Computerization (CASS)	O	4,48.00	4,48.00	0.00	(-)4,48.00	Reasons for non-utilization of the entire provision of ₹4,48.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Appropriation No. 13 - INTEREST PAYMENT

(Major Heads 2049-Interest Payment)

Revenue:

Charged:

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
<i>Original</i>	44,67,04,45	44,67,99,45	46,61,68,30	+1,93,68,85
<i>Supplementary</i>	95,00			

Amount surrendered during the year

1,23,33,70

(March 2018)

Notes and Comments:

- (1) The expenditure exceeded the appropriation by 1,93,68,84,665; the excess requires regularization.
- (2) In view of the final excess of ₹ 1, 93, 68.85 lakh, supplementary appropriation of ₹ 95.00 lakh obtained in December 2017 (₹ 75.00 lakh) and January 2018 (₹ 20.00 lakh) proved inadequate and surrender of ₹1,23,33.70 lakh proved injudicious.
- (3) Besides the final excess of ₹ 47,56.58 lakh under the head 2049-01.123.01-Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government (Estt. Exp) being less than 10 per cent of the provision of ₹ 9,46,50.00 lakh, excess (₹ 30.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head		Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2049-01.101.01- Interest on State Development Loans payable (Estt. Exp.)	<i>O</i>	20,53,39.41	26,58,48.64	+6,05,09.23	Reasons for the final excess of ₹6,05,09.23 lakh have not been intimated (September 2018).
	<i>S</i>	0.00			
	<i>R</i>	0.00			
		20,53,39.41			

Appropriation No. 13 contd.

(4) In the following cases, expenditure was incurred without budget provision:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2049-01.115.01- Ways and Means Advances from the Reserve Bank of India (Estt. Exp.)	O	0.00	0.00	21.46	+21.46	Reasons for expenditure of ₹21.46 lakh without budget provision have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2049-01.200.15- Uday Bonds (Estt. Exp.)	O	0.00	0.00	2,36,35.14	+2,36,35.14	Reasons for expenditure of ₹2,36,35.14 lakh without budget provision have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2049-04.101.02- Interest from Block Loans received from 1989-90 (Estt. Exp.)	O	0.00	0.00	38,82.80	+38,82.80	Reasons for expenditure of ₹38,82.80 lakh without budget provision have not been intimated (September 2018).
	S	0.00				
	R	0.00				

(5) Saving occurred mainly under:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2049-01.200.02- Interest on loans taken from National Agriculture and Rural Development Bank (Estt. Exp.)	O	4,00,00.00	3,19,30.68	3,19,30.68	0.00	Reasons for the anticipated saving of ₹80,69.32 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)80,69.32				

Appropriation No. 13 contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2049-01.200.03- Interest on loans taken from National Co-operative Development Corporation and Central Ware Housing (Co-operative) (Estt. Exp.)	<i>O</i>	6,00.00	5,36.07	5,36.07	0.00	Reasons for the anticipated saving of ₹ 63.93 lakh have not been intimated (September 2018).
	<i>S</i>	0.00				
	<i>R</i>	(-)63.93				
2049-01.200.08- Interest on loans taken from Housing and Urban Development Corporation (Estt. Exp.)	<i>O</i>	80,00.00	62,40.75	62,40.75	0.00	Reasons for the anticipated saving of ₹ 17,59.25 lakh have not been intimated (September 2018).
	<i>S</i>	0.00				
	<i>R</i>	(-)17,59.25				
2049-01.200.11- Interest on loans taken from Rural Electrification Corporation Limited (R.E.C.) (Estt. Exp.)	<i>O</i>	70,00.00	45,59.80	45,59.80	0.00	Reasons for the anticipated saving of ₹ 24,40.20 lakh have not been intimated (September 2018).
	<i>S</i>	0.00				
	<i>R</i>	(-)24,40.20				
2049-03.104.01- Interest on General Provident Funds (Estt. Exp.)	<i>O</i>	2,50,00.00	2,50,00.00	2,11,48.64	(-)38,51.36	Reasons for the final saving of ₹ 38,51.36 lakh have not been intimated (September 2018).
	<i>S</i>	0.00				
	<i>R</i>	0.00				
2049-04.101.03- Block Loan (Estt. Exp.)	<i>O</i>	31,50.00	31,50.00	23,31.30	(-)8,18.70	Reasons for the final saving of ₹ 8,18.70 lakh have not been intimated (September 2018).
	<i>S</i>	0.00				
	<i>R</i>	0.00				

Appropriation No. 13 contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2049-04.104.03- Interest on loans in other Non-plan items (Estt. Exp.)	<i>O</i>	2,51.00	2,51.00	2,02.96	(-)48.04	Reasons for the final saving of ₹ 48.04 lakh have not been intimated (September 2018).
	<i>S</i>	0.00				
	<i>R</i>	0.00				
2049-04.109.01- Interest on State Planning by Recommendation of 12th Finance Commission (Estt. Exp.)	<i>O</i>	1,04,00.00	1,04,00.00	52,01.35	(-)51,98.65	Reasons for the final saving of ₹ 51,98.65 lakh have not been intimated (September 2018).
	<i>S</i>	0.00				
	<i>R</i>	0.00				
2049-60.701.03- Interest in the light of other Miscellaneous Judgement (Estt. Exp.)	<i>O</i>	5,00.00	5,00.00	1,20.73	(-)3,79.27	Reasons for the final saving of ₹ 3,79.27 lakh have not been intimated (September 2018).
	<i>S</i>	0.00				
	<i>R</i>	0.00				
2049-60.701.06- Interest due on delayed payment of grants received from Finance Commission (Estt. Exp.)	<i>O</i>	5,00.00	5,00.00	56.50	(-)4,43.50	Reasons for the final saving of ₹ 4,43.50 lakh have not been intimated (September 2018).
	<i>S</i>	0.00				
	<i>R</i>	0.00				

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2049-01.115.02- Interest on Ways and Means Advances from Reserve Bank of India (Estt. Exp.)	<i>O</i>	0.00	75.00	0.00	(-)75.00	Reasons for non- utilization of entire provision of ₹ 75.00 lakh have not been intimated (September 2018).
	<i>S</i>	75.00				
	<i>R</i>	0.00				

Appropriation No. 13 conclud.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2049-01.200.14- Power Bond/ Special Bond (Estt. Exp.)	<i>O</i>	5,00,00.00	5,00,00.00	0.00	(-)5,00,00.00	Reasons for non-utilization of entire provision of ₹ 5,00,00.00 lakh have not been intimated (September 2018).
	<i>S</i>	0.00				
	<i>R</i>	0.00				
2049-03.104.02- Refund of excess collection of interest (Estt. Exp.)	<i>O</i>	2,600.00	2,60.00	0.00	(-)2,60.00	Reasons for non-utilization of entire provision of ₹ 2,60.00 lakh have not been intimated (September 2018).
	<i>S</i>	0.00				
	<i>R</i>	0.00				
2049-60.701.05- Refund of excess collection of interest (Estt. Exp.)	<i>O</i>	30.00	30.00	0.00	(-)30.00	Reasons for non-utilization of entire provision of ₹ 30.00 lakh have not been intimated (September 2018).
	<i>S</i>	0.00				
	<i>R</i>	0.00				

Appropriation No. 14 - REPAYMENT OF LOANS

(Major Heads- 2048-Appropriation for reduction or avoidance of Debt, 6003-Internal Debt of the State Government, 6004-Loans and Advances from the Central Government)

Revenue:

Charged:

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
<i>Original</i>	2,30,00,00	2,30,00,00	0,00	(-)2,30,00,00
<i>Supplementary</i>	0,00			

Amount surrendered during the year

Nil

Capital:

Charged:

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
<i>Original</i>	30,52,17,26	30,57,17,26	29,49,50,24	(-)1,07,67,02
<i>Supplementary</i>	5,00,00			

Amount surrendered during the year

48,66,81

(March 2018)

Notes and Comments:

Revenue:

- (1) No part of the saving was surrendered.
- (2) In the following case, entire provision remained unutilized:

Head		Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2048-00.101.01- Contribution in Sinking Funds (Estt. Exp.)	<i>O</i>	2,30,00.00	0.00	(-)2,30,00.00	Reasons for non- utilization of the entire provision of ₹ 2,30,00.00 lakh have not been intimated (September 2018).
	<i>S</i>	0.00			
	<i>R</i>	0.00			

Appropriation No. 14 contd.

Capital:

- (3) In view of the final saving of ₹ 1,07,67.02 lakh, supplementary appropriation of ₹ 5,00.00 lakh obtained in December 2017 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (4) Provision surrendered (₹48,66.81 lakh) fell short of the final saving (₹1,07,67.02 lakh) by ₹ 59,00.21 lakh.
- (5) Besides the saving of ₹13,73.50 lakh, ₹1,18.94 lakh and ₹3,46.05 lakh under the head 6003-00.105.01-Return of the principal amount of Loan received under NABARD, R.I.D.F. (Estt. Exp.), 6003-00.108.01-Co-operative Department (Estt. Exp) and 6003-00.109.08-Return of the Principal amount of Loan Received from National Insurance Company Limited (Estt. Exp) being less than 10 *per cent* of the provision of ₹6,90,00.00 lakh, ₹14,00.00 lakh and ₹85,00.00 lakh respectively, saving (₹ 30.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
6003-00.109.01- Loans from HUDCO (Estt. Exp.)	<i>O</i>	1,10,00.00	79,71.68	79,71.68	0.00	Reasons for anticipated saving of ₹ 30,28.32 lakh have not been intimated (September 2018).
	<i>S</i>	0.00				
	<i>R</i>	(-)30,28.32				
6004-01.201.01- House Building Advances (Estt. Exp.)	<i>O</i>	1,00.00	1,00.00	0.95	(-)99.05	Reasons for the final saving of ₹ 99.05 lakh have not been intimated (September 2018).
	<i>S</i>	0.00				
	<i>R</i>	0.00				
6004-02.101.01- Block loans received from 1989-90 (Estt. Exp.)	<i>O</i>	90,00.00	90,00.00	54,28.82	(-)35,71.18	Reasons for the final saving of ₹ 35,71.18 lakh have not been intimated (September 2018).
	<i>S</i>	0.00				
	<i>R</i>	0.00				
6004-02.105.01- State Plan Loans Consolidated (12th Finance Commission) (Estt. Exp.)	<i>O</i>	1,25,94.63	1,25,94.63	1,04,95.52	(-)20,99.11	Reasons for the final saving of ₹ 20,99.11 lakh have not been intimated (September 2018).
	<i>S</i>	0.00				
	<i>R</i>	0.00				

Appropriation No. 14 contd.

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
6003-00.101.70- 8.04 per cent Jharkhand State Development Loan, 2017 (Estt. Exp.)	O	1,92,18.00	1,92,18.00	0.00	(-)1,92,18.00	Reasons for non- utilization of entire provision of ₹1,92,18.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
6003-00.101.71- 7.89 per cent Jharkhand State Development Loan, 2018 (Estt. Exp.)	O	10,00,00.00	10,00,00.00	0.00	(-)10,00,00.00	Reasons for non- utilization of entire provision of ₹ 10,00,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
6003-00.109.09- Return of the Principal amount of Loan Received from National Insurance Company Limited (Estt. Exp.)	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non- utilization of entire provision of ₹ 1,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

(7) In the following cases, expenditure incurred without Budget Provision:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
6003-00.101.90- 8.04 per cent Jharkhand Government Stock 2017 (Estt. Exp.)	O	0.00	0.00	1,92,18.00	+1,92,18.00	Reasons for expenditure of ₹ 1,92,18.00 lakh without budget provision have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Appropriation No. 14 conclud.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
6003-00.101.95- 7.89 per cent Jharkhand Government Stock 2018 (Estt. Exp.)	<i>O</i>	0.00	0.00	10,00,00.00	+10,00,00.00	Reasons for expenditure of ₹ 10,00,00.00 lakh without budget provision have not been intimated (September 2018).
	<i>S</i>	0.00				
	<i>R</i>	0.00				

Grant No. 15 - PENSION

(Major Head- 2071-Pensions and other Retirement Benefits).

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	57,91,43,02	58,41,43,02	59,13,24,09	+71,81,07
Supplementary	50,00,00			

Amount surrendered during the year

Nil

Notes and Comments:

- (1) The expenditure exceeded the grant by ₹ 71,81,07,175; the excess requires regularisation.
- (2) In view of the final excess of ₹ 71,81.07 lakh supplementary grant of ₹ 50,00.00 lakh obtained in December 2017 proved inadequate.
- (3) Besides the final excess of ₹ 2,02.78 lakh under the head 2071-01.115.03- amount payable to retired/deceased Officers/Officials equivalent to unavailed earned leave after 15.11.2000. (Estt. Exp.) being less than 10 *per cent* of the provision of 4,35,00.00 lakh, excess (₹ 30.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under:

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks	
2071-01.101.06- Payment to Pensioners after 15.11.2000 (Estt. Exp.)	O	30,00,00.00	30,00,00.00	39,67,73.65	+9,67,73.65	Reasons for the final excess of ₹ 9,67,73.65 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2071-01.102.03- Commutated value of Pensions before 15.11.2000 (Estt. Exp.)	O	30,00.00	30,00.00	49,20.49	+19,20.49	Reasons for the final excess of ₹ 19,20.49 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 15 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2071-01.105.06- Pension to Person/ their Dependents for Campaigning of Separate State as Jharkhand/ Vananchal (Estt. Exp.)	O	0.01	0.01	1,17.58	+1,17.57	Reasons for the final excess of ₹ 1,17.57 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

- (4) Besides the saving of ₹ 21,33.61 lakh and ₹ 16,84.21 lakh under the head 2071-01.102.04-Commuted value of Pensioners after 15.11.2000 (Estt. Exp.) and 2071-01.117.03-G.P.F.- Contributory Pension Scheme (Estt. Exp.) being less than 10 *per cent* of the provision of ₹ 2,50,00.00 lakh and ₹ 4,00,00.00 lakh, saving (₹ 30.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2071-01.101.05- Payment to Pensioners before 15.11.2000 (Estt. Exp.)	O	5,00.00	5,00.00	1,96.45	(-)3,03.55	Reasons for the final saving of ₹ 3,03.55 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2071-01.101.08- Payment of Arrear Pension after 15.11.2000 due to revision (Estt. Exp.)	O	5,00,00.00	5,00,00.00	5.78	(-)4,99,94.22	Reasons for the final saving of ₹ 4,99,94.22 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2071-01.104.03- Gratuity before 15.11.2000 (Estt. Exp.)	O	50,00.00	50,00.00	29,63.48	(-)20,36.52	Reasons for the final saving of ₹ 20,36.52 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 15 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2071-01.104.04- Gratuity after 15.11.2000 (Estt. Exp.)	O	7,60,00.00	7,60,00.00	4,75,01.58	(-)2,84,98.42	Reasons for the final saving of ₹ 2,84,98.42 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2071-01.105.04- Family Pension before 15.11.2000 (Estt. Exp.)	O	8,50.00	8,50.00	4,57.59	(-)3,92.41	Reasons for the final saving of ₹ 3,92.41 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2071-01.105.05- Family Pension after 15.11.2000 (Estt. Exp.)	O	1,35,00.00	1,35,00.00	1,12,29.37	(-)22,70.63	Reasons for the final saving of ₹ 22,70.63 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2071-01.111.02- Pension before 15.11.2000 to Legislators- State Legislators (Estt. Exp.)	O	3,00.00	3,00.00	1,14.54	(-)1,85.46	Reasons for the final saving of ₹ 1,85.46 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2071-01.111.03- Pension after 15.11.2000 to Legislators- State Legislators (Estt. Exp.)	O	6,00.00	6,00.00	4,11.49	(-)1,88.51	Reasons for the final saving of ₹ 1,88.51 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 15 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2071-01.115.02- Amount payable to retired/ deceased officers/officials equivalent to un availed earned leave before 15.11.2000 (Estt. Exp.)	O	50,00.00	50,00.00	8,53.41	(-)41,46.59	Reasons for the final saving of ₹ 41,46.59 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

**Grant No. 16 - PLANNING-CUM-FINANCE DEPARTMENT
(NATIONAL SAVINGS DIVISION)**

(Major Head-2047-Other Fiscal Services)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	2,51,94	2,65,14	2,30,14	(-)35,00
Supplementary	13,20			

Amount surrendered during the year 35,00
(March 2018)

Notes and Comments:

- (1) In view of the final saving of ₹ 35.00 lakh, supplementary grant of ₹ 13.20 lakh obtained in December 2017 proved wholly unnecessary and could have been restricted to taken amounts where necessary.
- (2) Saving (₹10.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2047-00.103.02- District Charges (including Publicity of small saving) (Estt. Exp.)	O	2,19.91	2,02.81	2,02.81	0.00	Reasons for the anticipated saving of ₹ 27.10 lakh have not been intimated (September 2018).
	S	10.00				
	R	(-)27.10				

Grant No. 17- COMMERCIAL TAX DEPARTMENT

(Major Heads-2040- Taxes on Sales, Trade etc., 2052- Secretariat-General Services, 4059- Capital Outlay on Public Works)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	63,02,59	74,24,95	66,17,08	(-)8,07,87
Supplementary	11,22,36			

Amount surrendered during the year
(March 2018)

8,07,87

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	6,86,10	7,72,10	86,00	(-)6,86,10
Supplementary	86,00			

Amount surrendered during the year

Nil

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 8,07.87 lakh, supplementary grant of ₹ 11,22.36 lakh obtained in August 2017 (₹ 7,57.21 lakh), December 2017 (₹ 2,65.15 lakh) and January 2018 (₹ 1,00.00 lakh) proved excessive.

Grant No. 17 conclud.

- (2) Besides the anticipated saving of ₹ 5,58.04 lakh under the head 2040-00.101.02-District charges (Estt. Exp.) being less than 10 per cent of the provision of ₹ 58,31.25 lakh saving (₹15.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2040-00.001.01- Commercial Tax Authority (Estt. Exp.)	O	73.22	49.18	49.18	0.00	Specific reasons for the anticipated saving of ₹ 25.69 lakh have not been intimated.
	S	1.65				
	R	(-)25.69				
2040-00.001.04- Superintendence (Estt. Exp.)	O	4,59.24	9,35.94	9,35.94	0.00	Specific reasons for the anticipated saving of ₹ 1,95.30 lakh have not been intimated.
	S	6,72.00				
	R	(-)1,95.30				

Capital:

- (3) In view of the final saving of ₹ 6,86.10 lakh, supplementary grant of ₹ 86.00 lakh obtained in December proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (4) In the following cases, entire provision remained unutilized:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4059.60.051.04- Proposed Check Post (Estt. Exp.)	O	4,30.87	4,30.87	0.00	(-)4,30.87	Reasons for non-utilization of entire provision of ₹ 4,30.87 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4059.60.796.04- Proposed Check Post (Estt. Exp.)	O	2,55.23	2,55.23	0.00	(-)2,55.23	Reasons for non-utilization of entire provision of ₹ 2,55.23 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

**Grant No. 18 - FOOD, PUBLIC DISTRIBUTION AND CONSUMER AFFAIRS
DEPARTMENT**

(Major Heads-3451-Secretariat- Economic Services, 3456- Civil Supplies, 3475- Other General Economic Services, 4408- Capital Outlay on Food Storage and Warehousing)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	13,11,18,92	13,46,33,94	9,17,62,26	(-)4,28,71,68
Supplementary	35,15,02			

Amount surrendered during the year
(March 2018)

2,03,73,86

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	80,00,00	80,00,00	26,53,99	(-)53,46,01
Supplementary	0,00			

Amount surrendered during the year
(March 2018)

8,46,01

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 4,28,71.68 lakh, supplementary grant of ₹ 35,15.02 lakh obtained in August 2017 (₹ 4,87.99 lakh), December 2017 (₹ 29,09.64 lakh) and January 2018 (₹ 1,17.39 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹2,03,73.86 lakh) fell short of final saving (₹ 4,28,71.68 lakh) by ₹ 2,24,97.82 lakh.

Grant No. 18 contd.

- (3) Besides the saving of ₹ 1,61.17 lakh, ₹ 1,22.27 lakh, ₹ 18,54.43 lakh, ₹ 7,86.16 lakh ₹ 2,02.84 lakh and ₹ 2,15.70 lakh under the head 3456-00.001.02- District Charges (Estt. Exp.), 3456-00.102.27- Computerization Yojana (SS), 3456-.00.102.39- Priority House hold Scheme (SS), 3456-00.796.02-Antyoday Anna Yojana (SS), 3456.00.796.03-Anpurna Yojana (Additional Central Assistance) (SS) and 3456.00.796.27- Computerisation Yojna (SS) being less than 10 *per cent* of the provision of ₹ 20,00.09 lakh, ₹ 18,50.00 lakh, ₹ 2,23,56.00 lakh, ₹ 92,22.00 lakh, ₹ 2,21.00 lakh and ₹ 25,00.00 lakh respectively, saving (₹ 30.00 lakh or 10 *per cent* of provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
3451-00.090.11- Food, Public Distribution and Consumer Affairs Department (Estt. Exp.)	O	4,15.52	3,73.53	3,66.89	(-)6.64	Out of the anticipated saving of ₹ 46.63 lakh, ₹ 29.95 lakh was attributed to retirement of officers/officials. Reasons for the balance saving of ₹ 16.68 lakh and final saving of ₹ 6.64 lakh have not been intimated (September 2018).
	S	4.64				
	R	(-)46.63				
3456-00.001.53- District Consumer Disputes Redresssal Forum (Estt. Exp.)	O	11,65.44	10,04.86	8,89.84	(-)1,15.02	The anticipated saving of ₹ 1,78.58 lakh was attributed to economy measure. Reasons for the final saving of ₹ 1,15.02 lakh have not been intimated (September 2018).
	S	18.00				
	R	(-)1,78.58				

Grant No. 18 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
3456-00.102.02- Antyoday Anna Yojana (SS)	O	61,00.00	49,89.64	40,10.90	(-)9,78.74	The anticipated saving of ₹ 11,10.36 lakh was attributed to reduction in number of beneficiaries. Reasons for the final saving of ₹ 9,78.74 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)11,10.36				
3456-00.102.17- Commission for Distribution of Kerosene (SS)	O	4,90.00	33.83	33.83	0.00	The anticipated saving of ₹ 4,56.17 lakh was attributed to retrenchment of beneficiaries after implementation of Direct Benefit transfer (DBT).
	S	0.00				
	R	(-)4,56.17				
3456-00.102.20- Printing (SS)	O	56.00	11.96	11.96	0.00	The anticipated saving of ₹ 44.04 lakh was attributed to reduction in no of applicant for white card.
	S	0.00				
	R	(-)44.04				
3456-00.102.23 Mukhyamantri Dal-Bhat Yojana (SS)	O	11,10.00	5,78.94	5,78.94	0.00	The anticipated saving of ₹ 5,31.06 lakh was attributed to delay in Policy of Mukhyamantri Canteen scheme.
	S	0.00				
	R	(-)5,31.06				
3456-00.102.35 Skill Development Scheme (New Scheme) (SS)	O	3,70.00	2,87.77	2,87.77	0.00	The anticipated saving of ₹ 82.23 lakh was attributed to economy measure.
	S	0.00				
	R	(-)82.23				

Grant No. 18 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
3456-00.102.48- Distribution of Free Flow Iodized Salt to AAY/PHH Family (SS)	O	28,53.00	20,66.45	13,43.95	(-)7,22.50	The anticipated saving of ₹ 7,86.55 lakh was attributed to non-supply of salt due to delay in processing of tender. Reasons for the final saving of ₹ 7,22.50 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)7,86.55				
3456-00.102.55- P.T.G. Dakiya Scheme (SS)	O	74.00	1,13.53	1,12.27	(-)1.26	The anticipated saving of ₹ 93.42 lakh was attributed to non-release of fund to JSLPS due to non-submission of utilization certificate. Reasons for final saving of ₹ 1.26 lakh have not been intimated (September 2018).
	S	1,32.95				
	R	(-)93.42				
3456-00.789.02- Antyoday Anna Yojana (SS)	O	21,43.00	17,95.44	17,95.44	0.00	The anticipated saving of ₹ 3,47.56 lakh was attributed to reduction in number of beneficiaries.
	S	0.00				
	R	(-)3,47.56				
3456-00.789.17- Commission for Distribution of Kerosene (SS)	O	1,72.00	2.36	2.36	0.00	The anticipated saving of ₹ 1,69.64 lakh was attributed to non-submission of bills in time.
	S	0.00				
	R	(-)1,69.64				

Grant No. 18 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
3456-00.789.23- Mukhyamantri Dal-Bhat Yojana (SS)	O	3,90.00	1,45.52	1,45.52	0.00	The anticipated saving of ₹ 2,44.48 lakh was attributed to delay in Policy of Mukhyamantri Canteen scheme.
	S	0.00				
	R	(-)2,44.48				
3456-00.789.27- Computerization Yojana (SS)	O	6,50.00	5,83.49	5,83.49	0.00	The anticipated saving of ₹ 66.51 lakh was attributed to economy measures.
	S	0.00				
	R	(-)66.51				
3456-00.789.39- Priority House hold Scheme (SS)	O	71,85.00	63,83.33	63,83.33	0.00	The anticipated saving of ₹ 8,01.67 lakh was attributed to problem of Income Tax on JFSC Commission.
	S	0.00				
	R	(-)8,01.67				
3456-00.789.48- Distribution of Free Flow Iodized Salt to AAY/PHH Family (SS)	O	10,02.00	6,50.49	3,99.99	(-)2,50.50	Reasons for the total saving of ₹ 6,02.01 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,51.51				
3456-00.789.55- P.T.G. Dakiya Scheme (SS)	O	26.00	56.06	56.06	0.00	The anticipated saving of ₹ 78.31 lakh was attributed to non-submission of proper utilization certificate by JSLPS.
	S	1,08.37				
	R	(-)78.31				
3456-00.796.17 Commission for Distribution of Kerosene (SS)	O	6,63.00	53.28	53.28	0.00	The anticipated saving of ₹ 6,09.72 lakh was attributed to retrenchment of false beneficiaries after implementation of DBT scheme.
	S	0.00				
	R	(-)6,09.72				

Grant No. 18 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
3456-00.796.20- Printing (SS)	O	75.00	23.86	23.86	0.00	The anticipated saving of ₹ 51.14 lakh was attributed to reduction in number of applicants for white ration card.
	S	0.00				
	R	(-)51.14				
3456-00.796.23- Mukhyamantri Dal-Bhat Yojana (SS)	O	15,00.00	7,97.88	7,97.88	0.00	The anticipated saving of ₹ 7,02.12 lakh was attributed to delay in policy of Mukhyamantri Canteen scheme.
	S	0.00				
	R	(-)7,02.12				
3456-00.796.35- Skill Development Scheme (New Scheme) (SS)	O	5,00.00	4,09.41	4,09.56	+0.15	The anticipated saving of ₹ 90.59 lakh was attributed to economy measures.
	S	0.00				
	R	(-)90.59				
3456-00.796.39- Priority House hold scheme (SS)	O	2,76,36.00	2,28,60.54	2,29,00.82	+40.28	The anticipated saving of ₹ 47,75.46 lakh was attributed to problems of Income Tax in JFSCS Commission. Reasons for the final excess of ₹ 40.28 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)47,75.46				

Grant No. 18 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
3456-00.796.48- Distribution of Free Flow Iodized Salt to AAY/PHH Family (SS)	O	38,56.00	28,16.62	17,92.19	(-)10,24.43	The anticipated saving of ₹ 10,39.38 lakh was attributed to non-supply of salt due to delay in tender process. Reasons for the final saving of ₹ 10,24.43 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)10,39.38				
3456-00.796.50- End-to-end Computerization of Public Distribution System (PDS) (CASS)	O	50.00	2.29	2.29	0.00	Reasons for the anticipated saving of ₹ 47.71 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 47.71				
3456-00.796.51- Pradhanmantri Ujjwala Yojana (SS)	O	59,81.00	21,46.79	21,46.79	0.00	The anticipated saving of ₹ 38,24.21 lakh was attributed to less number of beneficiaries in TSP Area as well as non-submission of bill in time.
	S	0.00				
	R	(-)38,34.21				
3456-00.796.55- P.T.G. Dakiya Scheme (SS)	O	1,00.00	1,33.59	1,29.19	(-)4.40	The anticipated saving of ₹ 2,02.10 lakh was attributed to non-release of fund to wanting utilization certificate by JSLPS.
	S	2,35.69				
	R	(-)2,02.10				
3475-00.106.08- Standardization of Weights and Measures (Estt. Exp.)	O	3,41.09	2,86.78	2,86.78	0.00	The anticipated saving of ₹ 54.31 lakh was attributed to economy measures
	S	0.00				
	R	(-)54.31				

Grant No. 18 contd.

(4) In the following cases, entire Provision remained unutilized:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
3456-00.102.03- Annpurna Yojana (Additional Central Assistance) (SS)	O	1,63.00	1,63.00	0.00	(-)1,63.00	Reasons for non-utilization of the entire provision of ₹ 1,63.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
3456-00.102.43- Price Stablisation Fund (SS)	O	7,40.00	7,40.00	0.00	(-)7,40.00	Reasons for non-utilization of the entire provision of ₹ 7,40.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
3456-00.102.44- Distribution of Digital Weighing Machine to PDS Dealers (SS)	O	7,40.00	7,40.00	0.00	(-)7,40.00	Reasons for non-utilization of the entire provision of ₹ 7,40.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
3456-00.102.47- Distribution of Sugar to AAY/ PHH Family (SS)	O	55,50.00	55,50.00	0.00	(-)55,50.00	Reasons for non-utilization of the entire provision of ₹ 55,50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
3456-00.102.50- End-to-end Computerization of Public Distribution System (PDS) Scheme (CASC)	O	37.00	0.00	0.00	0.00	Reasons for non-utilization of the entire provision of ₹ 37.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)37.00				

Grant No. 18 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
3456-00.102.50- End-to-end Computerization of Public Distribution System (PDS) Scheme (CASS)	O	37.00	0.00	0.00	0.00	Reasons for non- utilization of the entire provision of ₹ 37.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)37.00				
3456-00.789.03- Annapurna Yojana (Additional Central Assistance) (SS)	O	57.00	57.00	0.00	(-)57.00	Reasons for non- utilization of the entire provision of ₹ 57.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
3456-00.789.43- Price Stabilisation Fund (SS)	O	2,60.00	2,60.00	0.00	(-)2,60.00	Reasons for non- utilization of the entire provision of ₹ 2,60.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
3456-00.789.44- Distribution of Digital Weighing Machine to PDS Dealers (SS)	O	2,60.00	2,60.00	0.00	(-)2,60.00	Reasons for non- utilization of the entire provision of ₹ 2,60.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
3456-00.789.47- Distribution of Sugar to AAY/ PHH Family (SS)	O	19,50.00	19,50.00	0.00	(-)19,50.00	Reasons for non- utilization of the entire provision of ₹ 19,50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 18 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
3456-00.796.43- Price Stabilisation Fund (SS)	O	10,00.00	10,00.00	0.00	(-)10,00.00	Reasons for non-utilization of the entire provision of ₹ 10,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
3456-00.796.44- Distribution of Digital Weighing Machine to PDS Dealers (SS)	O	10,00.00	10,00.00	0.00	(-)10,00.00	Reasons for non-utilization of the entire provision of ₹ 10,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
3456-00.796.47- Distribution of Sugar to AAY/ PHH Family (SS)	O	75,00.00	75,00.00	0.00	(-)75,00.00	Reasons for non-utilization of the entire provision of ₹ 75,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
3456-00.796.50- End-to-end Computerization of Public Distribution System (PDS) (CASC)	O	50.00	0.00	0.00	0.00	Reasons for non-utilization of the entire provision of ₹ 50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)50.00				
3475-00.796.08- Standardization of Weights and Measures (SS)	O	32.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 32.00 lakh was attributed to less number of tender participated in tender process.
	S	0.00				
	R	(-)32.00				

Grant No. 18 contd.

Capital:

(5) Provision surrendered (₹ 8,46.01 lakh) fell short of final saving (₹ 53,46.01 lakh) by ₹ 45,00.00 lakh.

(6) Saving (₹ 15.00 lakh or 10 per cent of provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4408-02.101.01- Godown Construction/ Renovation (SS)	O	27,75.00	26,26.46	6,36.46	(-)19,90.00	The anticipated saving of ₹ 1,48.54 lakh was attributed to non-availability of land for several godowns. Reasons for the final saving of ₹ 19,90.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,48.54				
4408-02.789.01- Godown Construction/ Renovation (SS)	O	9,75.00	8,80.87	1,80.87	(-)7,00.00	The anticipated saving of ₹ 94.13 lakh was attributed to non-availability of land for several godowns. Reasons for the final saving of ₹ 7,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)94.13				
4408-02.796.01- Godown Construction/ Renovation (SS)	O	37,50.00	36,46.65	18,36.65	(-)18,10.00	The anticipated saving of ₹ 1,03.35 lakh was attributed to non-availability of land for several godowns. Reasons for the final saving of ₹ 18,10.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,03.35				

Grant No. 18 conclud.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4408-02.796.02- Construction of Building for Jharkhand State Food and Civil Supply Corporation (SS)	O	5,00.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 5,00.00 lakh was attributed to non-release of extra fund for wanting of utilization certificate of funds released earlier under construction of building.
	S	0.00				
	R	(-)5,00.00				

**Grant No. 19 - FOREST, ENVIRONMENT AND CLIMATE CHANGE
DEPARTMENT**

(Major Heads-2406- Forestry and Wild life, 3451-Secretariat- Economic Services)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	6,56,17,25	7,08,68,48	5,91,21,39	(-)1,17,47,09
Supplementary	52,51,23			

Amount surrendered during the year
(March 2018)

61,83,67

Notes and Comments:

- (1) In view of the final saving of ₹ 1,17,47.09 lakh, supplementary grant of ₹ 52,51.23 lakh obtained in August 2017(₹ 8,95.00 lakh), December 2017 (₹ 37,74.06 lakh) and January 2018 (₹ 5,82.17 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹61,83.67 lakh) fell short of the final saving (₹1,17,47.09 lakh) by ₹55,63.42 lakh.

Grant No. 19 contd.

- (3) Besides the total saving of ₹ 9,97.81 lakh, ₹ 2,24.02 lakh, ₹4,50.54 lakh, ₹1,13.28 lakh, ₹2,31.63 lakh, and ₹2,78.29 lakh under the head 2406-01.101.01-Extension, Development and Preservation of Forests (Estt. Exp.), 2406-01.101.06 - Soil Conservation and Afforestation Scheme (Estt. Exp.), 2406-01.101.58 - Afforestation and Soil Conservation on Notified Forest Land (SS), 2406-01.101.60 -Training, Publicity, Research and Evolution (SS), 2406-01.789.58 - Afforestation and Soil Conservation on Notified Forest Land (SS) and 2406-01.796.58 - Afforestation and Soil Conservation on Notified Forest Land (SS) being less 10 *per cent* of the provision of ₹1,24,56.75 lakh, ₹ 24,87.79 lakh, ₹51,18.00 lakh, ₹14,00.00 lakh, ₹31,40.00 lakh, and ₹42,60.00 lakh, respectively saving (₹ 30.00 lakh or 10 *per cent* of provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2406-01.001.01- Direction and Administration (Estt. Exp.)	O	54,15.16	49,82.29	45,87.94	(-)3,94.35	The anticipated saving of ₹ 4,32.87 lakh was attributed to vacant posts due to retirement of officers/ employees (₹ 3,46.35 lakh), non- availing of L.T.C. (₹ 20.04 lakh) and implementation of 15% ceiling on drawal of fund (₹ 66.47 lakh). Reasons for the final saving of ₹ 3,94.35 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,32.87				
2406-01.003.02- Training of Forest Employees (Estt. Exp.)	O	3,30.22	2,95.12	2,95.12	0.00	The anticipated saving of ₹ 35.10 lakh was attributed mainly to retirement of officers/employees (₹ 27.31 lakh) and implementation of 15% ceiling on drawal of fund (₹ 7.28 lakh).
	S	0.00				
	R	(-)35.10				

Grant No. 19 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2406-01.005.12- Evaluation-cum- Planning Cell (Estt. Exp.)	O	5,05.41	3,80.27	3,79.99	(-)0.28	The anticipated saving of ₹ 1,25.14 lakh was attributed mainly to retirement of officers/ employees (₹1,08.74 lakh) and implementation of 15% ceiling on drawal of fund (₹ 16.40 lakh).
	S	0.00				
	R	(-)1,25.14				
2406-01.101.02- Working Plan Division (Estt. Exp.)	O	7,46.34	5,33.84	5,27.84	(-)6.00	The anticipated saving of ₹ 2,12.50 lakh was attributed to vacant posts due to retirement of officers/ employees (₹2,01.97 lakh), non- availing of L.T.C. (₹ 3.66 lakh) and implementation of 15% ceiling on drawal of fund (₹ 6.87 lakh). Reasons for the final saving of ₹ 6.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,12.50				

Grant No. 19 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2406-01.101.03- Establishment of Forest Wells (Estt. Exp.)	O	6,65.96	4,99.31	4,98.60	(-)0.71	Reduction in provision by re-appropriation of ₹1,20.00 lakh was attributed to payment of arrears of the 7th Pay Commission. The anticipated saving of ₹ 46.65 lakh was attributed to vacant posts due to retirement of officers/employees (₹32.55 lakh), non- availing of L.T.C. (₹ 2.00 lakh) and implementation of 15% ceiling on drawal of fund (₹ 12.10 lakh).
	S	0.00				
	R	(-)1,66.65				
2406-01.101.46- Eco-Tourism (SS)	O	8,00.00	16,76.98	8,76.98	(-)8,00.00	Reasons for the total saving of ₹ 8,01.02 lakh have not been intimated (September 2018).
	S	8,78.00				
	R	(-)1.02				
2406-01.101.47- Modernization & IT Enabled Services for Forest Offices (SS)	O	4,00.00	3,00.77	1,94.92	(-)1,05.85	Reasons for the total saving of ₹ 2,05.08 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)99.23				
2406-01.101.61- Wild Life Conservation and Crime Control (SS)	O	21,25.00	19,60.04	18,89.71	(-)70.33	Reasons for the total saving of ₹ 3,10.29 lakh have not been intimated (September 2018).
	S	75.00				
	R	(-)2,39.96				

Grant No. 19 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2406-01.102.09- Regeneration of Minor Forest Produce (SS)	O	6,00.00	5,42.19	5,27.58	(-)14.61	Reasons for the total saving of ₹ 72.42 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)57.81				
2406-01.102.55- Mukhyamantri Jan-Van Yojna (SS)	O	11,00.00	7,67.40	1,42.55	(-)6,24.85	Reasons for the total saving of ₹ 9,57.45 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,32.60				
2406-01.102.59- Afforestation on Land Outside Notified Forest (SS)	O	27,00.00	31,01.53	31,01.53	0.00	Specific reasons for the anticipated saving of ₹ 5,60.07 lakh have not been intimated .
	S	9,61.60				
	R	(-)5,60.07				
2406-01.102.63- Sub-Mission on Agroforestry (SMAF) (CASC)	O	0.00	2,16.00	2,16.00	0.00	Specific reasons for the anticipated saving of ₹ 4,71.70 lakh have not been intimated .
	S	6,87.70				
	R	(-)4,71.70				
2406-01.102.63- Sub-Mission on Agroforestry (SMAF) (CASS)	O	0.00	1,44.00	1,44.00	0.00	Specific reasons for the anticipated saving of ₹ 3,20.79 lakh have not been intimated .
	S	4,64.79				
	R	(-)3,20.79				
2406-01.110.37- Intensification of Forest Management (CASC)	O	1,80.00	1,69.37	94.29	(-)75.08	Reasons for the total saving of ₹ 85.71 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)10.63				
2406-01.110.37- Intensification of Forest Management (CASS)	O	1,20.00	1,12.91	62.86	(-)50.05	Reasons for the total saving of ₹ 57.14 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)7.09				

Grant No. 19 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2406-01.789.09- Regeneration of Minor Forest Produce (SS)	O	6,00.00	5,51.98	5,09.91	(-)42.07	Reasons for the total saving of ₹ 90.09 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)48.02				
2406-01.789.40- Silvicultural Operation (SS)	O	0.00	7,06.85	5,91.63	(-)1,15.22	Reasons for the total saving of ₹ 1,16.87 lakh have not been intimated (September 2018).
	S	7,08.50				
	R	(-)1.65				
2406-01.789.59- Afforestation on Land Outside Notified Forest (SS)	O	24,00.00	23,68.39	20,90.86	(-)2,77.53	Reasons for the total saving of ₹ 3,09.14 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)31.61				
2406-01.796.09- Regeneration of Minor Forest Produce (SS)	O	4,50.00	3,98.34	3,70.85	(-)27.49	Reasons for the total saving of ₹ 79.15 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)51.66				
2406-01.796.40- Silvicultural Operation (SS)	O	8,00.00	7,81.37	6,60.03	(-)1,21.34	Reasons for the total saving of ₹ 1,39.97 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)18.63				
2406-01.796.48- Consolidation of forest Boundaries (SS)	O	21,00.00	19,21.14	18,84.14	(-)37.00	Reasons for the total saving of ₹ 2,15.86 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,78.86				
2406-01.796.59- Afforestation on Land Outside Notified Forest (SS)	O	15,00.00	14,61.03	13,35.19	(-)1,25.84	Reasons for the total saving of ₹ 1,64.81 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)38.97				

Grant No. 19 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2406-01.800.39- Permanent Nurseries and Seed Orchards (SS)	O	2,00.00	6.17	5.70	(-)0.47	Specific reasons for the anticipated saving of ₹ 1,93.83 lakh have not been intimated .
	S	0.00				
	R	(-)1,93.83				
2406-02.110.01- Sanctuary (Estt. Exp.)	O	12,69.64	13,57.95	13,56.44	(-)1.51	The anticipated saving of ₹ 3,43.88 lakh was attributed to vacant posts due to retirement of officers/ employees (₹3,31.53 lakh), non- availing of L.T.C. (₹ 2.62 lakh) and implementation of 15% ceiling on drawal of fund (₹ 9.73 lakh).
	S	4,32.19				
	R	(-)3,43.88				
2406-02.110.08- Non-Recurring Expenditure- Palamu Tiger- Project (CASC)	O	2,40.00	2,51.58	2,00.33	(-)51.25	Reasons for the total saving of ₹ 51.67 lakh have not been intimated (September 2018).
	S	12.00				
	R	(-)0.42				
2406-02.110.08- Non-Recurring Expenditure- Palamu Tiger- Project (CASS)	O	1,60.00	1,67.72	1,33.55	(-)34.17	Reasons for the total saving of ₹ 34.45 lakh have not been intimated (September 2018).
	S	8.00				
	R	(-)0.28				
2406-02.110.22- Integrated Development Scheme for Wildlife Habitat (CASC)	O	1,50.00	68.45	68.45	0.00	Reasons for the anticipated saving of ₹ 81.55 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)81.55				

Grant No. 19 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2406-02.110.22- Integrated Development Scheme for Wildlife Habitat (CASS)	O	1,00.00	45.64	45.64	0.00	Reasons for the anticipated saving of ₹ 54.36 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)54.36				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2406-01.101.57- Third Party Evaluation of Forestry Schemes (SS)	O	1,50.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 1,50.00 lakh was attributed to non-receipt of sanction of scheme.
	S	0.00				
	R	(-)1,50.00				
2406-01.110.49- Green India Mission (CASC)	O	3,00.00	3,00.00	0.00	(-)3,00.00	Reasons for non-utilization of entire provision of ₹ 3,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2406-01.110.49- Green India Mission (CASS)	O	2,00.00	2,00.00	0.00	(-)2,00.00	Reasons for non-utilization of entire provision of ₹ 2,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2406-01.110.51- National Afforestation Programme (CASC)	O	2,40.00	2,40.00	0.00	(-)2,40.00	Reasons for non-utilization of entire provision of ₹ 2,40.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 19 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2406-01.110.51- National Afforestation Programme (CASS)	O	1,60.00	1,60.00	0.00	(-)1,60.00	Reasons for non- utilization of entire provision of ₹ 1,60.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2406-01.789.37- Intensification of Forest Management (Centre Share- 75 State Share – 25) (CASC)	O	1,50.00	1,50.00	0.00	(-)1,50.00	Reasons for non- utilization of entire provision of ₹ 1,50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2406-01.789.37- Intensification of Forest Management (Centre Share- 75 State Share – 25) (CASS)	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non- utilization of entire provision of ₹ 1,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2406-01.789.51- National Afforestation Programme (CASC)	O	1,80.00	1,80.00	0.00	(-)1,80.00	Reasons for non- utilization of entire provision of ₹ 1,80.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2406-01.789.51- National Afforestation Programme (CASS)	O	1,20.00	1,20.00	0.00	(-)1,20.00	Reasons for non- utilization of entire provision of ₹ 1,20.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 19 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2406-01.796.39- Permanent Nurseries and Seed Orchards (SS)	O	2,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 2,00.00 lakh was attributed to non- receipt of sanction of scheme.
	S	0.00				
	R	(-)2,00.00				

**Grant No. 20 - HEALTH, MEDICAL EDUCATION AND FAMILY
WELFARE DEPARTMENT**

(Major Heads-2210- Medical and Public Health, 2211- Family Welfare, 2251- Secretariat-Social Services, 4210- Capital Outlay on Medical and Public Health)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	26,52,61,91	35,19,15,66	25,37,70,46	(-)9,81,45,20
Supplementary	8,66,53,75			

Amount surrendered during the year
(March 2018)

6,66,64,81

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	4,53,35,00	5,24,99,96	3,09,48,90	(-)2,15,51,06
Supplementary	71,64,96			

Amount surrendered during the year
(March 2018)

1,07,78,89

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 9,81,45.20 lakh, supplementary grant of ₹8,66,53.75 lakh obtained in August 2017 (₹ 4,23,52.70 lakh), December 2017 (₹2,31,14.67 lakh) and January 2018 (₹ 2,11,86.38 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹6,66,64.81 lakh) fell short of the final saving (₹9,81,45.20 lakh) by ₹ 3,14,80.39 lakh.

Grant No. 20 contd.

- (3) Besides the savings of ₹ 1,65,41.00 lakh, ₹ 4,78.52 lakh and ₹ 19,39.12 lakh under the head 2210-01.110.05-Patliputra Medical College and Hospital, Dhanbad (Estt. Exp.), 2210-03.101.02-Health Sub-Centre (Estt. Exp.) and 2210-03.103.01- Primary Health Centre (Estt. Exp). being less than 10 *per cent* of the provision of ₹ 20,88.37 lakh, ₹ 63,80.58 lakh and ₹ 2,10,80.58 lakh respectively, saving (₹ 30.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2210-01.001.02- District Medical Officer (Estt. Exp.)	O	21,48.42	18,64.31	18,64.31	0.00	Specific reasons for the anticipated saving of ₹ 2,89.11 lakh have not been intimated.
	S	5.00				
	R	(-)2,89.11				
2210-01.001.04- Superintendence (Estt. Exp.)	O	11,86.47	9,02.25	9,02.25	0.00	Specific reasons for the anticipated saving of ₹ 2,88.22 lakh have not been intimated.
	S	4.00				
	R	(-)2,88.22				
2210-01.001.20- Medical and Health Consultancy fee (SS)	O	5,00.00	6,39.56	6,23.40	(-)16.16	The anticipated saving of ₹ 60.44 lakh was attributed to non-receipt of demand. Reasons for the final saving of ₹ 16.16 lakh have not been intimated (September 2018).
	S	2,00.00				
	R	(-)60.44				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2210-01.104.43- Purchase of Machine & Equipments, Furnitures, Drugs and Materials for Different Hospitals/Health Centers (Inc. College and Hospital and other Health Facility/offices with AYUSH (SS)	O	12,00.00	7,89.58	4,34.22	(-)3,55.36	The anticipated saving of ₹ 4,10.42 lakh was attributed to non-receipt of demand. Reasons for the final saving of ₹ 3,55.36 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,10.42				
2210-01.109.40- Human Resources in Health and Medical Education (ANM/GNM School) (CASS)	O	20,40.00	14,88.77	14,88.77	0.00	Reasons for the anticipated saving of ₹ 5,51.23 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)5,51.23				
2210-01.110.13- Sadar Hosptial (Estt. Exp.)	O	89,27.57	1,00,66.51	94,66.67	(-)5,99.84	Reasons for the total saving of ₹ 14,65.90 lakh have not been intimated (September 2018).
	S	20,05.00				
	R	(-)8,66.06				
2210-01.110.14- Sub-Divisional Hospital (Estt. Exp.)	O	30,47.43	24,98.74	22,48.34	(-)2,50.40	Reasons for the total saving of ₹ 7,99.09 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)5,48.69				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2210-01.200.46- Renovation, Repair, Alteration Additional Toilets, Landscaping, Water Supply System, Drainage System, Parking Spaces etc. (SS)	O	13,00.00	8,76.88	8,76.88	0.00	The anticipated saving of ₹ 4,23.12 lakh was attributed to non-sanction of scheme in time.
	S	0.00				
	R	(-)4,23.12				
2210-01.789.43- Purchase of Machine & Equipments, Drugs and Materials for Different Hospitals/Heath Centers (Inc. Medical College & Hospitals and other Health Facilities/offices with AYUSH (SS)	O	8,00.00	6,39.59	3,39.74	(-)2,99.85	The anticipated saving of ₹ 1,60.41 lakh was attributed to non-sanction of scheme in time. Reasons for the final saving of ₹ 2,99.85 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,60.41				
2210-01.789.46- Renovation, Repair, Alteration Additional toilets, Landscaping, Water Supply System, Drainage System, Parking Spaces etc. (SS)	O	9,00.00	2,22.78	2,22.78	0.00	The anticipated saving of ₹ 6,77.22 lakh was attributed to delay in drawal of fund from treasury.
	S	0.00				
	R	(-)6,77.22				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2210-01.796.05- Rajendra Institute of Medical Science, Ranchi (SS)	O	50,00.00	75,00.00	50,00.00	(-)25,00.00	Reasons for the final saving of ₹ 25,00.00 lakh have not been intimated (September 2018).
	S	25,00.00				
	R	0.00				
2210-01.796.39- National Health Mission (NHM)- Grants-in-Aid (CASS)	O	1,00,00.00	2,00,00.00	1,00,00.00	(-)1,00,00.00	Reasons for the final saving of ₹ 1,00,00.00 lakh have not been intimated (September 2018).
	S	1,00,00.00				
	R	0.00				
2210-01.796.43- Purchase of Machine & Equipment, Furniture, Drugs and Materials for Different Hospitals/Health Centres(Inc. Medical College & Hospitals and other Health facility/office with AYUSH (SS)	O	10,00.00	9,10.28	5,24.86	(-)3,85.42	The anticipated saving of ₹ 89.72 lakh was attributed to non- drawal of fund from treasury. Reasons for the final saving of ₹ 3,85.42 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)89.72				
2210-01.796.46- Renovation, Repair, Alteration Additional Toilets, Landscaping, Water Supply System, Drainage System, Parking Spaces etc. (SS)	O	13,00.00	11,20.70	11,14.70	(-)6.00	The anticipated saving of ₹ 1,79.30 lakh was attributed to non- drawal of fund from treasury. Reasons for the final saving of ₹ 6.00 lakh have not been intimated
	S	0.00				
	R	(-)1,79.30				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2210-01.796.49- Mukhya Mantri Gambhir Bimari Upchar Yojana, Mukhya Mantri Nishulk Diagnostic and Radiology Tests Scheme and Mukhya Mantri Nishulk Breast & Cervical Cancer Screening Scheme (SS)	O	25,00.00	24,21.37	20,89.59	(-)3,31.78	The anticipated saving of ₹ 78.63 lakh was attributed to non- drawal of fund from treasury. Reasons for the final saving of ₹ 3,31.78 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)78.63				
2210-01.796.50- “104” Health Information Helpline (SS)	O	3,00.00	1,55.01	1,55.01	0.00	The anticipated saving of ₹ 1,44.99 lakh was attributed to non-sanction of scheme.
	S	0.00				
	R	(-)1,44.99				
2210-02.101.01- Directorate of Indigeneous Ayurvedic Science (Estt. Exp.)	O	12,03.80	11,78.36	11,78.36	0.00	Reasons for the anticipated saving of ₹ 1,48.27 lakh have not been intimated (September 2018).
	S	1,22.83				
	R	(-)1,48.27				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2210-02.200.02- Directorate of Indigenous Ayurvedic Science- Government Unani College and Hospital, Giridih and Government Homeopathy College and Hospital, Godda (SS)	O	3,49.80	1,02.52	1,02.52	0.00	The anticipated saving of ₹ 2,57.28 lakh was attributed to non-execution of scheme during 2017-2018.
	S	10.00				
	R	(-)2,57.28				
2210-02.200.27- Grants-in-aid to National Ayush Mission (CASC)	O	14,96.34	48.01	48.01	0.00	Reasons for the anticipated saving of ₹ 14,96.34 lakh have not been intimated (September 2018).
	S	48.01				
	R	(-)14,96.34				
2210-03.101.03- Special Health Care Package for Primitive Tribes (SS)	O	2,00.00	2,00.00	7.56	(-)1,92.44	Reasons for the final saving of ₹ 1,92.44 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2210-03.103.03- Special Health Care Package for Primitive Tribes (SS)	O	1,33,78.81	91,21.92	91,22.67	+0.75	Reduction in provision by re-appropriation of ₹ 11,00.00 lakh was attributed to make provision of fund. Reasons for the balance anticipated saving of ₹ 31,57.19 lakh have not been intimated (September 2018).
	S	0.30				
	R	(-)42,57.19				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2210-03.110.04- Referral Hospital (Estt. Exp.)	O	48,74.51	43,47.14	43,47.14	0.00	Augmentation of provision by re-appropriation of ₹1,98.00 lakh was attributed to make provision of fund. Reasons for the balance anticipated saving of ₹ 7,28.64 lakh have not been intimated (September 2018).
	S	3.27				
	R	(-)5,30.64				
2210-04.101.03- Rural Ayurvedic Dispensaries (Ayurvedic Hospital) (Estt. Exp.)	O	10,43.99	7,56.43	7,56.43	0.00	Reasons for the anticipated saving of ₹ 2,88.08 lakh have not been intimated (September 2018).
	S	0.52				
	R	(-)2,88.08				
2210-04.102.01- Homeopathy Dispensary (Estt. Exp.)	O	3,74.99	2,60.00	2,60.00	0.00	Reasons for the anticipated saving of ₹ 1,14.99 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,14.99				
2210-04.103.01- Unani Dispensary (Estt. Exp.)	O	1,20.95	1,01.94	1,01.94	0.00	Reasons for the anticipated saving of ₹ 44.01 lakh have not been intimated (September 2018).
	S	25.00				
	R	(-)44.01				
2210-05.105.04- Nurses Training (SS)	O	85.00	56.64	47.93	(-)8.71	Reasons for the total saving of ₹ 37.07 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)28.36				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2210-05.105.12- MGM Medical College Hospital, Jamshedpur (Estt. Exp.)	O	19,17.66	35,80.63	35,80.63	0.00	Augmentation of provision by re-appropriation of ₹ 27.60 lakh was attributed to make provision of fund. Reasons for the balance anticipated saving of ₹ 14,55.52 lakh have not been intimated (September 2018).
	S	30,90.89				
	R	(-)14,27.92				
2210-05.105.16- Human Resource in Health and Medical Education (PG courses in Medical Colleges) (CASC)	O	8,11.60	3,00.00	3,00.00	0.00	The anticipated saving of ₹ 5,11.60 lakh was attributed to non-execution of scheme during 2017-18.
	S	0.00				
	R	(-)5,11.60				
2210-05.796.12- M.G.M. Medical College Hospital, Jamshedpur (SS)	O	1,37.96	98.81	98.81	0.00	Reasons for the anticipated saving of ₹ 39.15 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)39.15				
2210-06-001.02- Public Health Institute (Estt. Exp.)	O	3,52.52	1,99.02	1,99.02	0.00	Reasons for the anticipated saving of ₹ 1,53.50 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,53.50				
2210-06.001.04- Superintendence (Estt. Exp.)	O	3,25.43	2,36.78	2,36.78	0.00	Reasons for the anticipated saving of ₹ 88.65 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)88.65				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2210-06.001.17- Automation of Drug and Food Administration (SS)	O	96.21	57.05	54.24	(-)2.81	Reasons for the total saving of ₹ 41.97 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)39.16				
2210-06.101.01- Other Hospital (T.B. Prevention Programme) (Estt. Exp.)	O	14,78.72	11,54.53	11,54.53	0.00	Reasons for the anticipated saving of ₹ 3,24.19 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,24.19				
2210-06.101.03- National Malaria Eradication Programme (Estt. Exp.)	O	48,82.46	39,59.78	39,60.61	+0.83	Reasons for the anticipated saving of ₹ 9,29.17 lakh have not been intimated (September 2018).
	S	6.49				
	R	(-)9,29.17				
2210-06.101.05 Other Dispensaries (Leprosy Prevention Programme) (Estt. Exp.)	O	23,47.15	18,89.90	18,89.90	0.00	Reasons for the anticipated saving of ₹ 4,57.25 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,57.25				
2210-06.101.06- Blindness Control Programme (Estt. Exp.)	O	4,03.30	5,04.95	5,04.95	0.00	Reasons for the anticipated saving of ₹ 2,48.35 lakh have not been intimated (September 2018).
	S	3,50.00				
	R	(-)2,48.35				
2210-06.101.10- Communicable Diseases (Malaria) Offices (SS)	O	16,07.12	9,75.20	9,69.10	(-)6.10	Reasons for the total saving of ₹ 6,38.02 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)6,31.92				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2210-06.101.11- National Malaria Eradication Programme- D.D.T. Spray (Wages) (SS)	O	3,50.00	3,10.58	2,94.31	(-)16.27	Reasons for the total saving of ₹ 55.69 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)39.42				
2210-06.101.13- Non- Communicable Diseases (Leprosy) (SS)	O	3,55.54	3,41.29	2,91.99	(-)49.30	The anticipated saving of ₹ 14.25 lakh was attributed to non-demand of fund. Reasons for the final saving of ₹ 49.30 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)14.25				
2210-06.102.01- Prevention of Food Adulteration (Estt. Exp)	O	1,04.22	40.06	40.06	0.00	Reasons for the anticipated saving of ₹ 65.16 lakh have not been intimated (September 2018).
	S	1.00				
	R	(-)65.16				
2210-06.104.01- Drug Control Establishment (Estt. Exp)	O	4,58.57	5,09.42	5,09.42	0.00	Reasons for the anticipated saving of ₹ 1,70.25 lakh have not been intimated (September 2018).
	S	2,21.10				
	R	(-)1,70.25				
2210-06.200.15- Sanitary Napkin for School Going Girls (SS)	O	5,00.00	4,07.61	1,67.99	(-)2,39.62	The anticipated saving of ₹ 92.39 lakh was attributed to non-demand of fund. Reasons for the final saving of ₹ 2,39.62 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)92.39				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2211-00.001.03- Technical Advice and Supervision- District Family Welfare Bureau (CASC)	O	14,19.60	14,20.73	8,71.99	(-)5,48.74	Reasons for the final saving of ₹ 5,48.74 lakh have not been intimated (September 2018).
	S	1.13				
	R	0.00				
2211-00.003.04- A.N.M. School/ L.H.V. School (CASC)	O	3,57.93	3,57.93	2,79.69	(-)78.24	Reasons for the final saving of ₹ 78.24 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2211-00.101.01- Health Sub- Centres (CASC)	O	86,41.62	1,59,90.95	73,49.85	(-)86,41.10	Reasons for the total saving of ₹ 99,33.39 lakh have not been intimated (September 2018).
	S	86,41.62				
	R	(-)12,92.29				
2211-00.102.01- Urban Family Welfare (CASC)	O	3,75.08	3,75.08	2,24.95	(-)1,50.13	Reasons for the final saving of ₹ 1,50.13 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2211-00.103.01- Maternity and Child Health (SS)	O	2,28.49	1,92.25	1,92.25	0.00	Reasons for the anticipated saving of ₹ 41.44 lakh have not been intimated (September 2018).
	S	5.20				
	R	(-)41.44				
2251-00.090.07- Health and Family Welfare Department (Estt. Exp)	O	3,79.94	4,12.65	4,12.65	0.00	Reasons for the anticipated saving of ₹ 55.29 lakh have not been intimated (September 2018).
	S	88.00				
	R	(-)55.29				

Grant No. 20 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2210-01.102.54- Universal Health Insurance Coverage Scheme (SS)	O	35,00.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 89,00.00 lakh have not been intimated (September 2018).
	S	54,00.00				
	R	(-)89,00.00				
2210-01.103.45- National AIDS and STD Control Programme (CSS)	O	30,67.90	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 30,67.90 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)30,67.90				
2210-01.103.56- Rastriya Swasthaya Bima Yojna (CASC)	O	37,00.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 37,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)37,00.00				
2210-01.103.56- Rastriya Swasthaya Bima Yojna (CASS)	O	26,00.00	26,00.00	0.00	(-)26,00.00	Reasons for non-utilization of entire provision of ₹ 26,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2210-01.104.44- Long Lasting Insecticide Treated Net (LLITN) (SS)	O	6,00.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 6,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)6,00.00				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2210-01.109.40- Human Resources in Health and Medical Education(ANM/ GNM School) (CASC)	O	29,95.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 29,95.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)29,95.00				
2210-01.110.25- Emergency Medical Response Service(108) (SS)	O	12,20.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 12,20.00 lakh was attributed to non- drawal of fund from treasury.
	S	0.00				
	R	(-)12,20.00				
2210-01.110.52- Hospital Management Information System (SS)	O	2,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 2,00.00 lakh was attributed to non- drawal of fund from treasury.
	S	0.00				
	R	(-)2,00.00				
2210-01.110.55- Incentive for Establishing Private Medical Colleges (SS)	O	10,00.00	10,00.00	0.00	(-)10,00.00	Reasons for non- utilization of entire provision of ₹ 10,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2210-01.110.57- Super Speciality Block at PMCH, Dhanbad under (PMSSY) (CASC)	O	30,00.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 30,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)30,00.00				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2210-01.789.54- Universal Health Insurance Coverage Scheme (SS)	O	35,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 85,00.00 lakh was attributed to non-execution of scheme during current financial year.
	S	50,00.00				
	R	(-)85,00.00				
2210-01.789.56- Rastriya Swasthaya Bima Yojana (CASC)	O	7,00.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 7,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)7,00.00				
2210-01.789.56- Rastriya Swasthaya Bima Yojana (CASS)	O	4,00.00	4,00.00	0.00	(-)4,00.00	Reasons for non-utilization of entire provision of ₹ 4,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2210-01.796.54- Universal Health Insurance Coverage Scheme (SS)	O	30,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 80,00.00 lakh was attributed to non-execution of scheme during 2017-18.
	S	50,00.00				
	R	(-)80,00.00				
2210-01.796.55- Incentive for Establishing Private Medical Colleges (SS)	O	10,00.00	10,00.00	0.00	(-)10,00.00	Reasons for non-utilization of entire provision of ₹ 10,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2210-01.796.56- Rastriya Swasthaya Bima Yojana (CASC)	O	16,00.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 16,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)16,00.00				
2210-01.796.56- Rastriya Swasthaya Bima Yojana (CASS)	O	10,00.00	10,00.00	0.00	(-)10,00.00	Reasons for non-utilization of entire provision of ₹ 10,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2210-02.200.27- Grants-in-Aid to National Ayush Mission (CASS)	O	9,01.07	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 9,20.29 lakh have not been intimated (September 2018).
	S	19.22				
	R	(-)9,20.29				
2210-03.800.14- State Share for Multi Sectoral Development Programme (CASS)	O	37.53	37.53	0.00	(-)37.53	Reasons for non-utilization of entire provision of ₹ 75.06 lakh have not been intimated (September 2018).
	S	37.53				
	R	(-)37.53				
2210-05.101.17- National Mission on AYUSH (Chaibasa Ayurvedic Medical College and Hospital) (CASC)	O	4,75.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 4,75.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,75.00				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2210-05.105.16- Human Resources in Health and Medical Education(PG courses in Medical Colleges) (CASS)	O	6,86.65	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 6,86.65 lakh was attributed to non execution of scheme during 2017-18.
	S	0.00				
	R	(-)6,86.65				
2210-05.105.22- Upgradation of G.N.M. Schools to B.Sc. Nursing College (CSS)	O	4,18.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 4,18.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,18.00				
2210-06.112.19- Three year B.Sc. Community Health Course (SS)	O	5,00.00	5,00.00	0.00	(-)5,00.00	Reasons for non-utilization of entire provision of ₹ 5,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Capital:

- (5) In view of the final saving of ₹ 2,15,51.06 lakh, supplementary grant of ₹ 71,64.96 lakh obtained in August 2017 (₹10,56.96 lakh) and December 2017 (₹ 61,08.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (6) Provision surrendered (₹1,07,78.89 lakh) fell short the final saving (₹ 2,15,51.06 lakh) by ₹ 1,07.72.17 lakh.

Grant No. 20 contd.

- (7) Besides the saving of ₹1,50.00 lakh and ₹1,09.04 lakh under the head 4210-02.103.09-Building Construction-Establishment of Community Health Centres (Including Machinery and Equipments) (SS) and 4210-02.796.41-Establishment of Community Health Centres- Buildings- (Including Machinery and Equipment) (SS) being less than 10 *per cent* of provision of ₹20,00.00 lakh and ₹20,00.00 lakh respectively, saving (₹30.00 lakh or 10 *per cent* of provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4210-01.109.16- Pharmacy- Renovation of Building (for Special Repairing, Medicinal Gardens and other construction) (SS)	O	1,00.00	30.10	30.10	0.00	The anticipated saving of ₹ 69.90 lakh was attributed to non-demand of fund.
	S	0.00				
	R	(-)69.90				
4210-01.110.03- Construction of Residential Quarter in Sadar, Sub-divisional, Hospitals and Referral Hospital (SS)	O	7,00.00	4,56.71	1,56.71	(-)3,00.00	The anticipated saving of ₹ 2,43.29 lakh was attributed to non-demand of fund. Reasons for the final saving of ₹ 3,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,43.29				
4210-01.110.18- Burn Units (SS)	O	3,00.00	41.71	41.71	0.00	The anticipated saving of ₹ 2,58.29 lakh was attributed to non-demand of fund.
	S	0.00				
	R	(-)2,58.29				
4210-01.110.20- Postmortem House & Mortuary (SS)	O	2,00.00	1,25.01	1,25.01	0.00	The anticipated saving of ₹ 74.99 lakh was attributed to non-demand of fund.
	S	0.00				
	R	(-)74.99				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4210-01.110.21- District Drugs and Food Office (SS)	O	2,60.00	1,38.95	38.95	(-)1,00.00	The anticipated saving of ₹ 1,21.05 lakh was attributed to non-demand of fund. Reasons for the final saving of ₹ 1,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,21.05				
4210-01.110.41- Establishing New Trauma Centres (SS)	O	1,00.00	53.36	53.36	0.00	The anticipated saving of ₹ 1,46.64 lakh was attributed to non-demand of fund.
	S	1,00.00				
	R	(-)1,46.64				
4210-01.796.41- Establishing New Trauma Centres (SS)	O	1,00.00	1,40.19	1,40.19	0.00	The anticipated saving of ₹ 59.81 lakh was attributed to non-demand of fund.
	S	1,00.00				
	R	(-)59.81				
4210-02.110.17- Buildings- Patliputra Medical College and Hospital, Dhanbad (Including Machine, Equipment and Tools) (SS)	O	20,00.00	18,92.99	17,38.64	(-)1,54.35	The anticipated saving of ₹ 3,07.01 lakh was attributed to non-demand of fund. Reasons for the final saving of ₹ 1,54.35 lakh have not been intimated (September 2018).
	S	2,00.00				
	R	(-)3,07.01				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4210-02.110.24- Buildings- Upgradation of Sadar and Sub-divisional Hospital (Including Machine, Equipment and Tools) (SS)	O	10,00.00	7,00.41	7,00.41	0.00	The anticipated saving of ₹ 2,99.59 lakh was attributed to non-demand of fund.
	S	0.00				
	R	(-)2,99.59				
4210-02.110.34- Buildings- Upgradation of Sub-divisional Hospital (Including Machine, Equipment and Tools) (SS)	O	5,00.00	2,00.00	1,00.00	(-)1,00.00	The anticipated saving of ₹ 3,00.00 lakh was attributed to non-demand of fund. Reasons for the final saving of ₹ 1,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,00.00				
4210-02.110.64- District Joint AYUSH Hospital & Dispensary (SS)	O	8,00.00	3,05.23	3,05.23	0.00	The anticipated saving of ₹ 4,94.77 lakh was attributed to non-demand of fund.
	S	0.00				
	R	(-)4,94.77				
4210-02.796.01- Building (including machine equipments) M.G.M. Medical College Hospital, Jamshedpur (SS)	O	20,00.00	10,76.76	10,56.93	(-)19.83	The anticipated saving of ₹ 11,23.24 lakh was attributed to non-demand of fund. Reasons for the final saving of ₹ 19.83 lakh have not been intimated (September 2018).
	S	2,00.00				
	R	(-)11,23.24				

Grant No. 20 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4210-01.109.38- New Pharmacy Institute (SS)	O	5,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 5,00.00 lakh was attributed to non-demand of fund.
	S	0.00				
	R	(-)5,00.00				
4210-01.110.02- Civil Surgeon Offices (SS)	O	50.00	50.00	0.00	(-)50.00	Reasons for non-utilization of entire provision of ₹ 50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4210-01.110.14- Regional Hospital at Divisional Headquarters (SS)	O	50.00	50.00	0.00	(-)50.00	Reasons for non-utilization of entire provision of ₹ 50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4210-01.110.28- Establishing ICU Facilities in District Hospitals (SS)	O	5,00.00	5,00.00	0.00	(-)5,00.00	Reasons for non-utilization of entire provision of ₹ 5,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4210-01.110.31- Setting up Medico City (SS)	O	5,00.00	5,00.00	0.00	(-)5,00.00	Reasons for non-utilization of entire provision of ₹ 5,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4210-01.110.34- Centralized Sterlization and Laundry System (SS)	O	2,00.00	2,00.00	0.00	(-)2,00.00	Reasons for non-utilization of entire provision of ₹ 2,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4210-01.110.36- New Medical College at Karma, Koderma (SS)	O	5,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 5,00.00 lakh was attributed to non-demand of fund.
	S	0.00				
	R	(-)5,00.00				
4210-01.110.37- New Medical College and Hospital (SS)	O	5,00.00	5,00.00	0.00	(-)5,00.00	Reasons for non-utilization of entire provision of ₹ 5,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4210-01.110.39- Chemotherapy Centre (SS)	O	1,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 1,00.00 lakh was attributed to non-demand of fund.
	S	0.00				
	R	(-)1,00.00				
4210-01.110.42- Trauma Care Facilities (CASC)	O	0.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 3,26.40 lakh was attributed to non-demand of fund.
	S	3,26.40				
	R	(-)3,26.40				
4210-01.110.42- Trauma Care Facilities (CASS)	O	0.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 1,30.56 lakh was attributed to non-demand of fund.
	S	1,30.56				
	R	(-)1,30.56				
4210-01.110.44- Setting up of State Institutions of Allied Health Science (CASC)	O	0.00	13,70.00	0.00	(-)13,70.00	Reasons for non-utilization of entire provision of ₹ 13,70.00 lakh have not been intimated (September 2018).
	S	13,70.00				
	R	0.00				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4210-01.110.44- Setting up of State Institutions of Allied Health Science (CASS)	O	0.00	9,13.00	0.00	(-)9,13.00	Reasons for non- utilization of entire provision of ₹ 9,13.00 lakh have not been intimated (September 2018).
	S	9,13.00				
	R	0.00				
4210-01.796.28- Establishing ICU Facilities in District Hospitals (SS)	O	5,00.00	4,90.00	0.00	(-)4,90.00	Reasons for non- utilization of entire provision of ₹ 5,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)10.00				
4210-01.796.32- State Urology and Nephrology Centre (SS)	O	15,00.00	15,00.00	0.00	(-)15,00.00	Reasons for non- utilization of entire provision of ₹ 15,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4210-01.796.33- State Diabetic Care Centre (SS)	O	15,00.00	15,00.00	0.00	(-)15,00.00	Reasons for non- utilization of entire provision of ₹ 15,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4210-01.796.35- New Hospital Building in MGMMC Campus (SS)	O	20,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 20,00.00 lakh was attributed to non- demand of fund.
	S	0.00				
	R	(-)20,00.00				
4210-01.796.37- New Medical College and Hospital (SS)	O	5,00.00	5,00.00	0.00	(-)5,00.00	Reasons for non- utilization of entire provision of ₹ 5,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4210-01.796.38- New Pharmacy Institute (SS)	O	5,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 5,00.00 lakh was attributed to non-demand of fund.
	S	0.00				
	R	(-)5,00.00				
4210-02.101.62- Government Ayurvedic College and Hospital, Chaibasa/ Government Ayurvedic Pharmacy College, Sahebganj/ Gumla (SS)	O	4,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 4,00.00 lakh was attributed to non-demand of fund.
	S	0.00				
	R	(-)4,00.00				
4210-02.103.07- Buildings- Establishment of Primary Health Centres- Construction/ Renovation of Building for Maternity and Child Health Centre (SS)	O	2,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 2,00.00 lakh was attributed to non-demand of fund.
	S	0.00				
	R	(-)2,00.00				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4210-02.103.66- Development of HSCs, PHCs and CHCs as Development of HSCs, PHCs and CHCs as Modal HSCs, PHCs and CHCs (SS)	O	2,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 2,00.00 lakh was attributed to non- demand of fund.
	S	0.00				
	R	(-)2,00.00				
4210-02.796.56- Jharkhand State Cancer Hospital and Research Centre at Ranchi (SS)	O	20,00.00	20,00.00	0.00	(-)20,00.00	Reasons for non- utilization of entire provision of ₹ 20,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4210-03.105.04- Construction of A.N.M. School Building Construction (SS)	O	8,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 8,00.00 lakh was attributed to non- demand of fund.
	S	0.00				
	R	(-)8,00.00				
4210-03.200.02- Construction of Government Unani College Hospital, Giridih and Government Homeopathy College Hospital, Godda building Construction (SS)	O	6,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 6,00.00 lakh was attributed to non- demand of fund.
	S	0.00				
	R	(-)6,00.00				

Grant No. 20 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4210-03.796.07- Establishment of Para-Medical Institute in PMCH, Dhanbad and MGMCH, Jamshedput (SS)	O	5,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 5,00.00 lakh was attributed to non- demand of fund.
	S	0.00				
	R	(-)5,00.00				

**Grant No. 21 – HIGHER, TECHNICAL EDUCATION AND SKILL
DEVELOPMENT DEPARTMENT (HIGHER EDUCATION DIVISION)**

(Major Heads 2202-General Education)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	11,67,10,00	12,38,53,00	10,32,05,13	(-)2,06,47,87
Supplementary	71,43,00			

Amount surrendered during the year
(March 2018)

1,34,97,87

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 2,06,47.87 lakh, supplementary grant of ₹ 71,43.00 lakh obtained in August 2017 (₹ 3,64.68 lakh) and December 2017 (₹ 67,78.32 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹ 1,34,97.87 lakh) fell short of the final saving (₹ 2,06,47.87 lakh) by ₹71,50.00 lakh.
- (3) Besides the saving of ₹ 1,06.00 lakh under the head 2202-03.102.06-Assistance Grants to Saint Binobha Bhave University for unaided education (SS) being less than 10 *per cent* of the provision of ₹ 16,00.00 lakh, saving (₹ 30.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-03.102.03- Binobha Bhave University, Hazaribagh (SS)	O	23,00.00	18,78.99	18,78.99	0.00	The anticipated saving of ₹4,21.01 lakh was attributed to non-demand of fund by the University .
	S	0.00				
	R	(-)4,21.01				

Grant No. 21 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-03.102.60- Assistance grants to Non-financial Education for Nilamber Pitamber University, Palamu (SS)	O	4,00.00	1,56.00	1,56.00	0.00	The anticipated saving of ₹2,44.00 lakh was attributed to non-demand of fund by the University.
	S	0.00				
	R	(-)2,44.00				
2202-03.102.62- Ranchi University, Ranchi – U.G.C outstanding Salary (Central Share-80) (Estt. Exp.)	O	40,00.00	17,75.57	17,75.57	0.00	The anticipated saving of ₹22,24.43 lakh was attributed to non-demand of fund by the University.
	S	0.00				
	R	(-)22,24.43				
2202-03.102.63- Vinobha Bhave University, Hazaribagh- U.G.C outstanding Salary (Central Share-80) (Estt. Exp.)	O	20,00.00	12,38.73	12,38.73	0.00	The anticipated saving of ₹7,61.27 lakh was attributed to non-demand of fund by the University .
	S	0.00				
	R	(-)7,61.27				
2202-03.102.65- Nilambar- Pitambar University, Medininagar, Palamau - U.G.C outstanding Salary (Central Share-80) (Estt. Exp.)	O	3,00.00	2,67.94	2,67.94	0.00	The anticipated saving of ₹32.06 lakh was attributed to non-demand of fund by the University .
	S	0.00				
	R	(-)32.06				

Grant No. 21 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-03.102.66- Kolhan University, Chaibasa- U.G.C outstanding Salary (Central Share-80) (Estt. Exp.)	O	10,00.00	7,98.86	7,98.86	0.00	The anticipated saving of ₹2,01.14 lakh was attributed to non-demand of fund by the University.
	S	0.00				
	R	(-)2,01.14				
2202-03.102.67- Ranchi University, Ranchi - U.G.C outstanding Salary (State Share-20) (Estt. Exp.)	O	7,00.00	4,43.90	4,43.90	0.00	The anticipated saving of ₹2,56.10 lakh was attributed to non-demand of fund by the University .
	S	0.00				
	R	(-)2,56.10				
2202-03.102.69- Sidhu-Kanhu Murmu University, Dumka- U.G.C outstanding Salary (State Share-20) (Estt. Exp.)	O	2,00.00	1,68.44	1,68.44	0.00	The anticipated saving of ₹31.56 lakh was attributed to non-demand of fund by the University .
	S	0.00				
	R	(-)31.56				
2202-03.102.70- Nilamber- Pitamber University, Medininagar, Palamau - U.G.C outstanding Salary (State Share-20) (Estt. Exp.)	O	1,00.00	67.00	67.00	0.00	The anticipated saving of ₹33.00 lakh was attributed to non-demand of fund by the University.
	S	0.00				
	R	(-)33.00				

Grant No. 21 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-03.102.71- Kolhan University, Chaibasa - U.G.C outstanding Salary (State Share-20) (Estt. Exp.)	O	2,50.00	1,99.72	1,99.72	0.00	The anticipated saving of ₹50.28 lakh was attributed to non-demand of fund by the University.
	S	0.00				
	R	(-)50.28				
2202-03.102.79- Central Scheme- Rastriya Uchhatar Shiksha Abhiyan (RUSA) under (CSPS) (Central Share 65% State Share 35%) (CASC)	O	37,20.00	23,27.93	23,27.93	0.00	Specific reasons for the anticipated saving of ₹13,92.07 lakh have not been intimated.
	S	0.00				
	R	(-)13,92.07				
2202-03.102.79- Central Scheme- Rastriya Uchhatar Shiksha Abhiyan (RUSA) under (CSPS) (Central Share 65% State Share 35%) (CASS)	O	24,80.00	15,51.95	15,51.95	0.00	Specific reasons for the anticipated saving of ₹9,28.05 lakh have not been intimated .
	S	0.00				
	R	(-)9,28.05				

Grant No. 21 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-03.102.AH- Grants-in-aid to University for free education to Girls, Distance Learning, establishment of Coaching Centre & conducting classes in two shifts for Vinoba Bhave, University, Hazaribagh (SS)	O	6,00.00	4,93.57	93.57	(-)4,00.00	The anticipated saving of ₹1,06.43 lakh was attributed to non-demand of fund by the University. Reason for the final saving of ₹ 4,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,06.43				
2202-03.102.AK- Grants-in-aid to University for free education to Girls, Distance Learning, establishment of Coaching Centre & conducting classes in two shifts for Vinoba B. University, Palamu (SS)	O	2,00.00	1,66.88	16.88	(-)1,50.00	The anticipated saving of ₹33.12 lakh was attributed to non-demand of fund by the University. Reason for the final saving of ₹ 1,50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)33.12				

Grant No. 21 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-03.102.AM- Grants-in-aid ICT Infrastructure & E-learning Software for Five University and Hardware for Vinoba Bhave University Hazaribagh & Nilamber- Pitamber University, Palamu (SS)	O	30,00.00	30,00.00	10,00.00	(-)20,00.00	Reasons for the final saving of ₹20,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2202-03.102.AO- Grants-in-aid Training, Conference, Workshop Visit to different places inside country and board for Vinoba Bhave University, Hazaribagh & Nilambar- Pitambar University, Palamu (SS)	O	1,00.00	58.00	58.00	0.00	The anticipated saving of ₹42.00 lakh was attributed to non- demand of fund by the University .
	S	0.00				
	R	(-)42.00				

Grant No. 21 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-03.102.AV- Grants-in-Aid Establishment of New Colleges, Mahila Colleges Model Colleges & Land Acquisition for Nilamber- Pitamber University, Palamu (SS)	O	14,00.00	8,56.00	8,56.00	0.00	The anticipated saving of ₹5,44.00 lakh was attributed to non-demand of fund by the University.
	S	0.00				
	R	(-)5,44.00				
2202-03.789.79- Central Scheme- Rastriya Uchhatar Shiksha Abhiyan (RUSA) under (CSPS) (Central Share 65% State Share 35%) (CASC)	O	7,20.00	5,46.06	5,46.06	0.00	Specific reasons for the anticipated saving of ₹1,73.94 lakh has not been intimated.
	S	0.00				
	R	(-)1,73.94				
2202-03.789.79- Central Scheme- Rastriya Uchhatar Shiksha Abhiyan (RUSA) under (CSPS) (Central Share 65% State Share 35%) (CASS)	O	4,80.00	3,64.04	3,64.04	0.00	Specific reasons for the anticipated saving of ₹1,15.96 lakh has not been intimated.
	S	0.00				
	R	(-)1,15.96				
2202-03.796.02- Sidhu Kanhu University, Dumka - Grants- in-Aid (SS)	O	22,00.00	22,00.00	10,00.00	(-)12,00.00	Reasons for the final saving of ₹12,00.00 lakh has not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 21 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-03.796.04- Ranchi University, Ranchi – Grants- in-Aid (SS)	O	26,00.00	22,54.22	22,54.22	0.00	The anticipated saving of ₹4,45.78 lakh was attributed to non-demand of fund by the University .
	S	1,00.00				
	R	(-)4,45.78				
2202-03.796.07- Grant-in-Aid to Ranchi University, Ranchi for Unaided Education (SS)	O	4,00.00	1,82.40	1,82.40	0.00	The anticipated saving of ₹2,17.60 lakh was attributed to non-demand of fund by the University.
	S	0.00				
	R	(-)2,17.60				
2202-03.796.08- Kolhan University, Chaibasa- Grants- in-Aid (SS)	O	17,00.00	12,84.44	12,84.44	0.00	The anticipated saving of ₹4,15.56 lakh was attributed to non-demand of fund by the University.
	S	0.00				
	R	(-)4,15.56				
2202-03.796.11- Grants-in-aid to Sidhu Kanhu University, Dumka for unaided Education (SS)	O	7,00.00	4,46.40	4,46.40	0.00	The anticipated saving of ₹2,53.60 lakh was attributed to non-demand of fund by the University.
	S	0.00				
	R	(-)2,53.60				
2202-03.796.26- Grants-in- aid to Kolhan University, Chaibasa for Unaided Education (SS)	O	3,00.00	79.20	79.20	0.00	The anticipated saving of ₹2,20.80 lakh was attributed to non-demand of fund by the University.
	S	0.00				
	R	(-)2,20.80				

Grant No. 21 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-03.796.79- Central Scheme- Rastriya Uchhatar Shiksha Abhiyan (RUSA) (CASC)	O	3,60.00	2,73.01	2,73.01	0.00	Specific reasons for the anticipated saving of ₹86.99 lakh has not been intimated.
	S	0.00				
	R	(-)86.99				
2202-03.796.79- Central Scheme- Rastriya Uchhatar Shiksha Abhiyan (RUSA) (CASS)	O	2,40.00	1,82.00	1,82.00	0.00	Specific reasons for the anticipated saving of ₹58.00 lakh has not been intimated.
	S	0.00				
	R	(-)58.00				
2202-03.796.AI- Grants-in-Aid to University for free education to Girls, Distance Learning, establishment of Coaching Centre & conducting of classes in two shifts for Ranchi University, Ranchi (SS)	O	6,00.00	5,20.12	5,20.12	0.00	The anticipated saving of ₹79.88 lakh was attributed to non-demand of fund by the University.
	S	0.00				
	R	(-)79.88				

Grant No. 21 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-03.796.AJ- Grants-in-Aid to University for free education to Girls, Distance Learning, establishment of Coaching Centre & conducting of classes in two shifts Sido Kanhu Murmu University, Dumka (SS)	O	4,00.00	4,00.00	1,00.00	(-)3,00.00	Reasons for the final saving of ₹3,00.00 lakh has not been intimated (September 2018).
	S	0.00				
	R	0.00				
2202-03.796.AL- Grants-in-Aid to University for free education to Girls, Distance Learning, establishment of Coaching Centre & conducting of classes in two shifts for Kolhan University, Chaibasa (SS)	O	4,00.00	3,40.83	40.83	(-)3,00.00	The anticipated saving of ₹ 59.17 lakh was attributed to non-demand of fund by the University. Reasons for the final saving of ₹3,00.00 lakh has not been intimated (September 2018).
	S	0.00				
	R	(-)59.17				

Grant No. 21 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-03.796.AN- Grants-in-Aid ICT infrastructure & e-learning Software for Ranchi University, Ranchi, Sidho Kanhu Murmu University, Dumka & Kolhan University, Chaibasa (SS)	O	20,00.00	18,00.00	2,00.00	(-)16,00.00	The anticipated saving of ₹2,00.00 lakh was attributed to non-demand of fund by the University.
	S	0.00				
	R	(-)2,00.00				
2203-03.796.AT- Grant-in-Aid Establishment of New College, Mahila College Model College & Land Acquisition for Ranchi University, Ranchi (SS)	O	15,00.00	10,00.00	10,00.00	0.00	The anticipated saving of ₹5,00.00 lakh was attributed to non-demand of fund by the University.
	S	0.00				
	R	(-)5,00.00				
2203-03.796.AW- Grant-in-Aid Establishment of New College, Mahila College Model College & Land Acquisition for Kolhan University, Chaibasa (SS)	O	10,00.00	1,62.00	1,62.00	0.00	The anticipated saving of ₹8,38.00 lakh was attributed to non-demand of fund by the University.
	S	0.00				
	R	(-)8,38.00				

Grant No. 21 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-03.102.22- Land Acquisition for ISM, Dhanbad (SS)	O	1,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 1,00.00 lakh was attributed to non-demand of funds by ISM.
	S	0.00				
	R	(-)1,00.00				
2202-03.102.AQ- Grants-in-Aid Soft Skill, Consultancy Fee, Placement Cell, Start-ups etc for Vinoba Bhave University, Hazaribagh & Nilamber Pitamber University Palamu including cost of PMU (SS)	O	5,00.00	5,00.00	0.00	(-)5,00.00	Reasons for non-utilization of entire provision of ₹5,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2202-03.102. B0-Transport to Other Services (SS)	O	4,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹4,00.00 lakh was attributed to non-demand of fund by the University.
	S	0.00				
	R	(-)4,00.00				
2202-03.102.B1- Mukhyamantri Fellowship Schemes (SS)	O	3,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹3,00.00 lakh was attributed to non-demand of fund by the University.
	S	0.00				
	R	(-)3,00.00				

Grant No. 21 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-03.796.AD- Grants-in-Aid Modernization of Library, upgradation of Laboratory, purchase of Computer Centres for Ranchi University, Ranchi (SS)	O	10,50.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 10,50.00 lakh was attributed to non-demand of funds by University.
	S	0.00				
	R	(-)10,50.00				
2202-03.796. AO- Training Conferences, Workshop and visit to different places inside country and abroad (SS)	O	2,00.00	1,23.30	0.00	(-)1,23.30	Non-utilization of entire provision of ₹ 2,00.00 lakh was attributed to non-demand by University.
	S	0.00				
	R	(-)76.70				
2202-03.796.AR- Grant-in-Aid Soft Skill, Consultancy Fee, Placement Cell, Start-ups etc for Ranchi University, Ranchi, Sidho Kanhu Murmu University, Dumka & Kolhan University, Chaibasa (SS)	O	3,00.00	3,00.00	0.00	(-)3,00.00	Reasons for non-utilization of entire provision of ₹3,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 21 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-03.796.B0- Transport and Other Services (SS)	O	2,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 2,00.00 lakh was attributed to non-demand of funds by University.
	S	0.00				
	R	(-)2,00.00				
2202-03.796.B1- Mukhyamantri Fellowship Schemes (SS)	O	2,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 2,00.00 lakh was attributed to non-demand of funds by University.
	S	0.00				
	R	(-)2,00.00				

- (5) The excess of ₹ 1,23.30 lakh under the head 2202-03.796.AU- Grants-in-Aid for establishment of New College, Mahila Colages, Modal Collages and Land Acquisition for Sidho Kanhu University, Dumka is less than 10 *per cent* of the provision of ₹ 16,00.00.

**Grant No. 22- HOME, JAIL AND DISASTER MANAGEMENT
DEPARTMENT (HOME DIVISION)**

(Major Heads-2052-Secretariat-General Services, 2055-Police, 2056- Jails, 2070-Other Administrative Services, 2235- Social Security and Welfare, 4055- Capital Outlay on Police, 4070- Capital Outlay on other Administrative Services)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	37,95,26,95	43,93,31,79	42,33,60,97	(-)1,59,70,82
Supplementary	5,98,04,84			

Amount surrendered during the year
(March 2018)

1,29,79,69

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	2,55,63,09	4,58,59,48	3,72,69,53	(-)85,89,95
Supplementary	2,02,96,39			

Amount surrendered during the year
(March 2018)

84,90,26

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 1,59,70.82 lakh, supplementary grant of ₹ 5,98,04.84 lakh obtained in August 2017 (₹ 34,76.11 lakh), December 2017 (₹ 5,18,65.35 lakh) and January 2018 (₹ 44,63.38 lakh) proved excessive.
- (2) Provision surrendered (₹1,29,79.69 lakh) fell short of the final saving (₹1,59,70.82 lakh) by ₹ 29,91.13 lakh.

Grant No. 22 contd.

- (3) Besides the saving of ₹ 3,61.35 lakh, ₹1,53.23 lakh, ₹1,99.00 lakh, ₹ 4,16.15 lakh, net saving of ₹1,29.65 lakh and ₹ 22,22.51 lakh under the head 2055-00.101.06-Special Branch(Estt. Exp.), 2055-00.104.04-S.T.F. (Jharkhand Jaguar) (Estt. Exp.), 2055-00.111.02 – Order Police (Estt. Exp.), 2056-00.101.01- Central Jail (Estt. Exp.) and 2055-00.104.05-India Reserve Battalion(Estt. Exp.) and 2055-00.109.01- District Executive Force (Estt. Exp.) being less than 10 *per cent* of the provision of ₹97,50.50 lakh, ₹ 2,13,98.46 lakh, ₹ 64,62.51 lakh, ₹63,73.26 lakh, ₹ 2,12,20.15 lakh and ₹21,60,72.63 lakh respectively, saving (₹30.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2052-00.092.02- Soldier Board of Infantry, Navy and Airforce- Headquarters Charges (Estt. Exp.)	O	1,12.39	91.32	91.32	0.00	Reasons for the anticipated saving of ₹ 32.07 lakh have not been intimated (September 2018).
	S	11.00				
	R	(-)32.07				
2055-00.001.01- Directorate of Prosecution (Estt. Exp.)	O	34,17.55	23,46.72	23,50.07	+3.35	Reasons for the net saving of ₹ 11,66.48 lakh have not been intimated (September 2018).
	S	99.00				
	R	(-) 11,69.83				
2055-00.101.05- Dog Squad (Estt. Exp.)	O	65.69	12.99	12.99	0.00	Reasons for the anticipated saving of ₹ 62.70 lakh have not been intimated (September 2018).
	S	10.00				
	R	(-)62.70				
2055-00.101.07- Forensic Laboratory (Estt. Exp.)	O	3,15.28	2,95.07	2,88.58	(-)6.49	Reasons for the total saving of ₹36.90 lakh have not been intimated (September 2018).
	S	10.20				
	R	(-)30.41				
2055-00.109.97- Reward on Arrest of Banned/ Notorious Criminals (Estt. Exp.)	O	3,00.00	2,26.72	2,28.72	+2.00	Reasons for the net saving of ₹71.28 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)73.28				

Grant No. 22 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2055-00.111.01- Drive against Ticketless Travellers (Estt. Exp.)	O	1,79.71	1,77.62	52.07	(-)1,25.55	Reasons for the total saving of ₹ 1,27.64 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2.09				
2055-00.114.01- Signals (Estt. Exp.)	O	22,40.47	23,25.95	23,23.90	(-)2.05	Reasons for the total saving of ₹ 3,70.07 lakh have not been intimated (September 2018).
	S	4,53.50				
	R	(-)3,68.02				
2056-00.001.01- Jail Inspectorate (Estt. Exp.)	O	32,07.82	31,45.62	7,24.42	(-) 24,21.20	Augmentation of provision by re-appropriation of ₹6.08 lakh was attributed to inadequate allotment of fund. Reasons for the anticipated saving of ₹ 68.28 lakh and final saving of ₹24,21.20 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)62.20				
2056-00.101.02- District Jail (Estt. Exp.)	O	58,28.85	45,21.85	45,21.85	0.00	Augmentation of provision by re-appropriation of ₹30.00 lakh was attributed to inadequate allotment of fund. Reasons for reduction in provision by re-appropriation of ₹4,00.00 lakh and anticipated saving of ₹ 9,56.00 lakh have not been intimated (September 2018).
	S	19.00				
	R	(-)13,26.00				

Grant No. 22 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2056-00.101.03- Sub Jail (Estt. Exp.)	O	11,82.51	10,64.40	10,64.40	0.00	Augmentation of provision by re-appropriation of ₹48.00 lakh was attributed to inadequate allotment of fund. Reasons for the anticipated saving of ₹ 1,69.11 lakh have not been intimated (September 2018).
	S	3.00				
	R	(-1,21.11)				
2070-00.106.02- District Charges (Estt. Exp.)	O	72.14	72.05	72.05	0.00	Out of the anticipated saving of ₹ 3,79.87 lakh, saving of ₹12.50 lakh was attributed to non-completion of working scheme. Reasons for the balance anticipated saving of ₹ 3,67.37 lakh have not been intimated (September 2018).
	S	3,79.78				
	R	(-)3,79.87				
2070-00.106.05- Establishment of Headquarter (Estt. Exp.)	O	73.23	23.09	23.09	0.00	Out of the anticipated saving of ₹ 50.90 lakh, saving of ₹ 17.50 lakh was attributed to non-completion of working scheme. Reasons for the balance anticipated saving of ₹ 33.40 lakh have not been intimated (September 2018).
	S	0.76				
	R	(-)50.90				

Grant No. 22 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2070-00.107.01- Rural (Estt. Exp.)	O	69,66.70	65,92.53	65,92.53	0.00	Reasons for the anticipated saving of ₹ 8,74.17 lakh have not been intimated (September 2018).
	S	5,00.00				
	R	(-)8,74.17				
2070-00.800.09- Special Compensatory Grants to Police Personnel/ Rural Police/Home Guards Killed in Terrorist Activities (Estt. Exp.)	O	8,00.00	2,37.88	2,37.88	0.00	Reasons for the anticipated saving of ₹ 5,62.12 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)5,62.12				
2235-02.106.02- Probation Services (Estt. Exp.)	O	4,04.58	4,16.63	4,16.63	0.00	Reasons for the anticipated saving of ₹ 59.95 lakh have not been intimated (September 2018).
	S	72.00				
	R	(-)59.95				
2235-60.200.03- Special Allowances to Swatantrata Senanies and their dependents (Estt. Exp.)	O	2,25.00	1,30.19	1,30.19	0.00	Reasons for the anticipated saving of ₹ 94.81 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)94.81				
2235-60.200.12- Pension to Dependents of 1984 riot affected families under rehabilitation package (Estt. Exp.)	O	50.00	9.00	9.00	0.00	Reasons for the anticipated saving of ₹ 41.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)41.00				

Grant No. 22 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2235-60.200.13- Pension to the Persons their Dependents/ Facilities for Campaigning of Separate state as Jharkhand/ Vananchal (Estt. Exp.)	O	5,57.60	6,54.33	6,54.33	0.00	Reasons for the anticipated saving of ₹ 2,09.51 lakh have not been intimated (September 2018).
	S	3,06.24				
	R	(-)2,09.51				
2235-60.200.14- Honorary Pension/Facilities to JP Movement Activists/ Dependents (Estt. Exp.)	O	12.00	72.69	66.39	(-)6.30	Reasons for the total saving of ₹ 51.76 lakh have not been intimated (September 2018).
	S	1,06.15				
	R	(-)45.46				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2055-00.001.07- Medical Expenditure for Civilian/Military Personnels (Estt. Exp.)	O	35.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 35.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)35.00				
2055-00.109.90- District Executive Force – Vidhan Sabha General Election (Estt. Exp.)	O	0.00	30.00	0.00	(-)30.00	Non-utilization of entire provision of ₹ 33.00 lakh have not been intimated (September 2018).
	S	33.00				
	R	(-)3.00				

Grant No. 22 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2055-00.110.01- Establishment of Choukidar, Dafadar (Estt. Exp.)	O	2,51,57.04	2,04,29.24	2,04,57.24	+28.00	Reasons for reduction in provision by re-appropriation of ₹9,40.00 lakh, anticipated saving of ₹37,87.80 lakh and final excess of ₹28.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)47,27.80				

Capital:

- (6) In view of the final saving of ₹85,89.95 lakh, supplementary grant of ₹ 2,02,96.39 lakh obtained in August 2017 (₹ 22,63.52 lakh) and December 2017 (₹ 66,32.87 lakh) and January 2018 (₹ 1,14,00.00 lakh) proved excessive.
- (7) Provision surrendered (₹ 84,90.26 lakh) fell short of the final saving (₹85,89.95 lakh) by ₹ 99.69 lakh.
- (8) Saving (₹ 25.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under :

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4055-00.207.30- Construction of probation Home/Hostel/ Arrangement of probation Services/Hostel/ Brostal School (SS)	O	1,00.00	38.73	38.73	0.00	The anticipated saving of ₹ 36.27 lakh was attributed to non-receipt of estimate. Reasons for reduction in provision by re-appropriation of ₹ 25.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)61.27				

Grant No. 22 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4055-00.207.44- Non- Conventional solar energy (Including Biogas) (SS)	O	50.00	5.63	5.63	0.00	The anticipated saving of ₹ 31.87 lakh was attributed to non-drawal of fund from treasury. Reasons for reduction in provision by re-appropriation of ₹ 12.50 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)44.37				
4055-00.207.45- Purchase of instruments for Police Modernization (CASC)	O	10,25.00	7,63.85	7,63.85	0.00	Reasons for the anticipated saving of ₹ 25,24.67 lakh have not been intimated (September 2018).
	S	22,63.52				
	R	(-) 25,24.67				
4055-00.207.77- Special Central Assistance for most LWE Affected Districts (CSS)	O	0.00	80,00.00	80,00.00	0.00	Reasons for the anticipated saving of ₹20,00.00 lakh have not been intimated (September 2018).
	S	1,00,00.00				
	R	(-) 20,00.00				
4055-00.796.16- Construction and Improvement of New Sub-Jail (SS)	O	3,50.00	1,75.76	1,75.76	0.00	The anticipated saving of ₹ 1,44.24 lakh was attributed to non-receipt of administrative sanction. Reasons for reduction in provision by re-appropriation of ₹ 30.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 1,74.24				

Grant No. 22 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4055-00.796.32- Strengthening and arrangement of Jail Industries (SS)	O	50.00	4.00	4.00	0.00	The anticipated saving of ₹ 33.50 lakh was attributed to non-receipt of administrative sanction. Reasons for reduction in provision by re-appropriation of ₹ 12.50 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)46.00				
4055-00.796.35- Community arrangement for Jail Staff (SS)	O	50.00	6.56	6.56	0.00	The anticipated saving of ₹ 30.94 lakh was attributed to non-receipt of estimate. Reasons for reduction in provision by re-appropriation of ₹ 12.50 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)43.44				
4055-00.796.44- Non- Conventional solar energy (Including Biogas) (SS)	O	50.00	5.25	5.25	0.00	The anticipated saving of ₹ 32.25 lakh was attributed to non-receipt of estimate. Reasons for reduction in provision by re-appropriation of ₹ 12.50 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)44.75				

Grant No. 22 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4055-00.796.76- Construction of Office- cum-Sainik Rest House/ Sainik Kalyan Nideshalaya (SS)	O	2,00.00	1,75.84	99.99	(-) 75.85	Reasons for the anticipated saving of ₹24.16 lakh and final saving of ₹75.85 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 24.16				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4055-00.207.19- Arrangement of Ambulance (SS)	O	40.00	0.00	0.00	0.00	Out of the entire provision of ₹40.00 lakh, saving of ₹30.00 lakh was attributed to non-receipt of Administrative Sanction. Reasons for balance provision of ₹10.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 40.00				
4055-00.207.32- Strengthening and Arrangement of Jail Industry (SS)	O	50.00	0.00	0.00	0.00	The anticipated saving of ₹37.36 lakh was attributed to non-receipt of estimate. Reasons for reduction in provision by re-appropriation of ₹ 12.64 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)50.00				

Grant No. 22 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4055-00.207.35- Community Arrangement for Jail Staff (SS)	O	30.00	0.00	0.00	0.00	The anticipated saving of ₹22.50 lakh was attributed to non- receipt of estimate. Reasons for reduction in provision by re-appropriation of ₹ 7.50 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)30.00				
4055-00.207.43- Modernisation of Police and Building Construction (CASC)	O	0.00	0.00	0.00	0.00	Reasons for non-utilization of the entire provision of ₹8,00.00 lakh have not been intimated (September 2018).
	S	8,00.00				
	R	(-)8,00.00				
4055-00.207.43- Modernization of Police and Building Construction (CASS)	O	0.00	0.00	0.00	0.00	Reasons for non-utilization of the entire provision of ₹6,00.00 lakh have not been intimated (September 2018).
	S	6,00.00				
	R	(-)6,00.00				
4055-00.207.45- Purchase of Instruments for Police Modernization (CASS)	O	6,83.00	0.00	0.00	0.00	Reasons for non-utilization of the entire provision of ₹6,83.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)6,83.00				

Grant No. 22 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4055-00.796.42- Acquisition of Land for Jail (SS)	O	50.00	0.00	0.00	0.00	The anticipated saving of ₹37.50 lakh was attributed to non- receipt of estimate. Reasons for reduction in provision by re-appropriation of ₹ 12.50 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)50.00				
4070-00.796.63- Central Training Institute for Civil Defence (CASS)	O	2,07.00	0.00	0.00	0.00	Reasons for non- utilization of the entire provision of ₹2,07.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,07.00				
4070-00.796.77- Purchase of Water Tender, Form Tender, Equipment and Fire Engine for Modernization of Jharkhand Fire Service (SS)	O	4,50.00	0.00	0.00	0.00	Reasons for non- utilization of the entire provision of ₹4,50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,50.00				
4070-00.800.62- Revamping of Civil Defence (CSS)	O	1,43.00	0.00	0.00	0.00	Reasons for non- utilization of the entire provision of ₹1,43.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,43.00				

Grant No. 22 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4070-00.800.65- Strengthening of Fire Service (CASC)	O	2,44.04	0.00	0.00	0.00	Reasons for non- utilization of the entire provision of ₹2,44.04 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,44.04				
4070-00.800.65- Strengthening of Fire Service (CASS)	O	56.67	0.00	0.00	0.00	Reasons for non- utilization of the entire provision of ₹56.67 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)56.67				

**Grant No. 23 - INDUSTRIES, MINES AND GEOLOGY DEPARTMENT
(INDUSTRIES DIVISION)**

(Major Heads- 2851-Village and Small Industries, 2852-Industries, 3451-Secretariat-Economic Services, 4851-Capital Outlay on Village and Small Industries, 4875-Capital Outlay on Other Industries, 4885-Other Capital Outlay on Industries and Minerals)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	4,25,71,47	4,66,96,49	2,33,27,72	(-)2,33,68,77
Supplementary	41,25,02			

Amount surrendered during the year (March 2018) 1,58,26,27

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	20,50,00	20,50,00	15,50,00	(-)5,00,00
Supplementary	0,00			

Amount surrendered during the year (March 2018) 5,00,00

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 2,33,68.77 lakh, supplementary grant of ₹ 41,25.02 lakh obtained in August 2017 (₹ 12.00 lakh), December 2017 (₹ 31,35.09 lakh) and January 2018 (₹ 9,77.93 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹ 1,58,26.27 lakh) fell short of the final saving (₹ 2,33,68.77 lakh) by ₹ 75,42.50 lakh.

Grant No. 23 contd.

(3) Saving (₹ 25.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2851-00.104.01- Development of Handicrafts and Craft Research Institutions (Estt. Exp.)	O	3,47.80	3,38.25	3,38.25	0.00	The anticipated saving of ₹ 38.05 lakh was attributed to non-demand of fund.
	S	28.50				
	R	(-)38.05				
2851-00.104.04- Scheme for Development of Handicrafts (SS)	O	3,00.00	1,26.65	1,26.65	0.00	The anticipated saving of ₹1,73.35 lakh was attributed to less training on trade by regional office (₹1,20.48 lakh) and non-receipt of proposal (₹52.87) lakh).
	S	0.00				
	R	(-)1,73.35				
2851-00.107.12- Nucleus Seed rearing through Silk Doots (SS)	O	2,60.00	1,79.70	1,79.70	0.00	The anticipated saving of ₹80.30 lakh was attributed to non-receipt of proposal.
	S	0.00				
	R	(-)80.30				
2851-00.107.29- Grants-in-Aid to Tasar Worms Rearers (SS)	O	6,00.00	1,98.39	1,98.39	0.00	The anticipated saving of ₹4,01.61 lakh was attributed to non-sanction of Health Insurance Scheme for Resham Producer.
	S	0.00				
	R	(-)4,01.61				
2851-00.107.70- Scheme for Development of Sericulture (SS)	O	1,26.90	76.29	76.29	0.00	Reasons for the anticipated saving of ₹50.61 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)50.61				

Grant No. 23 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2851-00.796.04- Scheme for Development of Handicrafts (SS)	O	2,30.00	73.85	73.85	0.00	The anticipated saving of ₹1,56.15 lakh was attributed to less training in trade.
	S	0.00				
	R	(-)1,56.15				
2851-00.796.06- Scheme for Development of Sericulture (SS)	O	3,28.00	3,01.49	2,91.49	(-)10.00	Reasons for the total saving of ₹46.51 lakh have not been intimated (September 2018).
	S	10.00				
	R	(-)36.51				
2851-00.796.26- Basic Seed Rearing through Silk Doots (SS)	O	3,77.00	2,84.98	2,84.98	0.00	The anticipated saving of ₹92.02 lakh was attributed to less preservation of Seeds.
	S	0.00				
	R	(-)92.02				
2851-00.796.29- Grants-in-Aid to Tasar Worms Rearers (SS)	O	6,25.00	4,51.76	4,51.76	0.00	The anticipated saving of ₹1,73.24 lakh was attributed to non-receipt of proposal.
	S	0.00				
	R	(-)1,73.24				
2851-00.796.36- Handloom Development Scheme- Management Grant for Jharkhand Silk Clothes and Handicraft Development Corporation (SS)	O	12,50.00	10,00.00	10,00.00	0.00	The anticipated saving of ₹2,50.00 lakh was attributed to non-receipt of proposal.
	S	0.00				
	R	(-)2,50.00				

Grant No. 23 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2851-00.796.46- Development of Sericulture- Nucleus Seed Rearing through Silk Doots (SS)	O	2,20.00	1,58.53	1,58.53	0.00	The anticipated saving of ₹61.47 lakh was attributed to less preservation of seeds.
	S	0.00				
	R	(-)61.47				
2851-00.796.56- Integrated Khadi Development (SS)	O	10,00.00	7,40.50	7,40.50	0.00	The anticipated saving of ₹2,59.50 lakh was attributed to less drawal of fund.
	S	0.00				
	R	(-)2,59.50				
2852-80.102.07- Aside scheme- Grants-in-Aid (SS)	O	5,00.00	2,97.13	2,17.13	(-)80.00	The anticipated saving of ₹2,02.87 lakh was attributed to non-sanction of scheme. Reasons for the final saving of ₹ 80.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,02.87				
2852-80.102.10- Industrial Area Development Authority (SS)	O	7,50.00	5,23.63	5,25.63	0.00	The anticipated saving of ₹2,24.37 lakh was attributed to non-sanction of scheme.
	S	0.00				
	R	(-)2,24.37				
2852-80.102.30- Grants-in-Aid to Industrial Units for Interest Grant (SS)	O	2,00.00	79.76	79.76	0.00	The anticipated saving of ₹1,20.24 lakh was attributed to non-demand of fund.
	S	0.00				
	R	(-)1,20.24				

Grant No. 23 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2852-80.102.42- Grants-in-Aid to Project and Feasibility Reports, Preparation of Consultancy Work Project and Consultancy Work (SS)	O	1,00.00	54.93	54.93	0.00	The anticipated saving of ₹45.07 lakh was attributed to non-demand of fund.
	S	0.00				
	R	(-)45.07				
2852-80.102.65- Incentive Subsidy for Capital Investment against Actual Payment of Commercial Tax (SS)	O	20,00.00	18,46.19	18,46.19	0.00	The anticipated saving of ₹5,36.36 lakh was attributed to non-availability of required papers in time.
	S	3,82.55				
	R	(-)5,36.36				
2852-80.102.70- Comprehensive Project Investment Subsidy (CPIS) to Industrial units under Jharkhand Industrial Policy 2012 (SS)	O	1,50.00	1,17.97	1,17.97	0.00	Reasons for the anticipated saving of ₹32.03 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)32.03				
2852-80.102.77- Jharkhand Food Processing Industry Policy-2015 (SS)	O	7,00.00	17.53	17.53	0.00	The anticipated saving of ₹6,82.47 lakh was attributed to non-sanction of demand in time.
	S	0.00				
	R	(-)6,82.47				

Grant No. 23 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2852-80.102.81- Grants-in-Aid for Industrial Units under Jharkhand Industrial and Investment Policy-2016 (SS)	O	30,00.00	3,00.00	3,00.00	0.00	The anticipated saving of ₹27,00.00 lakh was attributed to less drawal of fund.
	S	0.00				
	R	(-)27,00.00				
2852-80.796.10- Industrial Area Development Authority (SS)	O	7,50.00	5,59.12	5,59.12	0.00	The anticipated saving of ₹1,90.88 lakh was attributed to non-sanction of scheme.
	S	0.00				
	R	(-)1,90.88				
2852-80.796.30- Grants-in-aid to Industrial Units for Interest Grants (SS)	O	1,00.00	1.89	1.89	0.00	The anticipated saving of ₹98.11 lakh was attributed to non-demand fund.
	S	0.00				
	R	(-)98.11				
2852-80.796.52- Grants-in-aid to Capital Investment Incentive- Industrial Units (SS)	O	10.00	93.03	93.03	0.00	The anticipated saving of ₹4,70.53 lakh was attributed to non-demand of fund.
	S	5,53.56				
	R	(-)4,70.53				
2852-80.796.65- Incentive Subsidy for Capital Investment against Actual Payment of Commercial Tax (SS)	O	25,00.00	22,69.93	2,15.93	(-)20,54.00	The anticipated saving of ₹2,30.07 lakh was attributed to non-demand of fund. Reasons for the final saving of ₹ 20,54.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,30.07				

Grant No. 23 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2852-80.796.74- Net VAT Subsidy to Industrial units under Jharkhand Industrial Policy 2012 (SS)	O	10,00.00	9,83.74	4,83.74	(-)5,00.00	The anticipated saving of ₹16.26 lakh was attributed to non-demand of fund. Reasons for the final saving of ₹ 5,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)16.26				
2852-80.796.76- Grants-in-aid to Central Tools Room Facility (SS)	O	2,50.00	1,41.00	1,41.00	0.00	The anticipated saving of ₹1,09.00 lakh was attributed to non-sanction of scheme.
	S	0.00				
	R	(-)1,09.00				
2852-80.796.77- Jharkhand Food Processing Industry Policy, 2015 (SS)	O	13,00.00	2,22.16	2,22.16	0.00	The anticipated saving of ₹10,77.84 lakh was attributed to non-demand of fund.
	S	0.00				
	R	(-)10,77.84				
2852-80.796.78- Jharkhand Feed Processing Industry Policy, 2015 (SS)	O	1,00.00	62.50	62.50	0.00	The anticipated saving of ₹37.50 lakh was attributed to non-sanction of scheme.
	S	0.00				
	R	(-)37.50				
2852-80.796.81- Grants-in-Aid for under industrial Units Jharkhand Industrial and Investment Promotion Policy-2016 (SS)	O	10,00.00	1,50.00	1,50.00	0.00	The anticipated saving of ₹8,50.00 lakh was attributed to non-drawal of fund.
	S	0.00				
	R	(-)8,50.00				

Grant No. 23 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
3451-00.090.01- Industry Department (Estt. Exp.)	O	3,25.00	2,79.02	2,79.02	0.00	The anticipated saving of ₹45.98 lakh was attributed to non-demand of fund.
	S	0.00				
	R	(-)45.98				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2851-00.102.03- Establishment of Urban Hat (SS)	O	50.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹50.00 lakh was attributed to non-receipt of proposal.
	S	0.00				
	R	(-)50.00				
2851-00.102.44- Establishment of New District Industries Centre and construction of buildings and renovation of old buildings (SS)	O	50.00	50.00	0.00	(-)50.00	Reasons for non-utilization of entire provision of ₹50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2851-00.102.58- Skill Development Scheme for Employment (SS)	O	1,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹1,00.00 lakh was attributed to non-sanction of scheme due to non-receipt of utilization certificate.
	S	0.00				
	R	(-)1,00.00				
2851-00.102.61- Cluster Development Scheme for Small Industries (SS)	O	4,12.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹4,12.00 lakh was attributed to non-sanction of scheme.
	S	0.00				
	R	(-)4,12.00				

Grant No. 23 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2851-00.103.18- Strengthening of Primary Weaver Co-operative (SS)	O	4,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹4,00.00 lakh was attributed to non-sanction of scheme due to non-receipt of utilization certificate.
	S	0.00				
	R	(-)4,00.00				
2851-00.103.60- National Handloom Development Programme (CASC)	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilization of entire provision of ₹1,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2851-00.103.60- National Handloom Development Programme (CASS)	O	1,00.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹1,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,00.00				
2851-00.107.10- Scheme for Development of Sericulture- Development of Infrastructure (SS)	O	1,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹1,00.00 lakh was attributed to non-sanction of scheme.
	S	0.00				
	R	(-)1,00.00				
2851-00.107.35- Development of Sericulture- Establishment of Silk Park (SS)	O	25.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹25.00 lakh was attributed to non-sanction of scheme.
	S	0.00				
	R	(-)25.00				

Grant No. 23 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2851-00.789.11- Management Grant to Jharkhand State Khadi Gramodyog Board (SS)	O	50.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹50.00 lakh was attributed to non-sanction of scheme.
	S	0.00				
	R	(-)50.00				
2851-00.789.64- Establishment of Bamboo Craftsmen Training cum Production Centre (SS)	O	2,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹2,00.00 lakh was attributed to non-receipt of proposal.
	S	0.00				
	R	(-)2,00.00				
2851-00.796.18- Strengthening of Primary Weavers Co-operative Societies (SS)	O	4,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹4,00.00 lakh was attributed to non-receipt of utilization certificate.
	S	0.00				
	R	(-)4,00.00				
2851-00.796.21- Upgradation of Weaver Training Centres (SS)	O	50.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹50.00 lakh was attributed to non-receipt of proposal.
	S	0.00				
	R	(-)50.00				
2851-00.796.33- Development of Basic Educational Training Infrastructure (SS)	O	2,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹2,00.00 lakh was attributed to non-receipt of utilization certificate.
	S	0.00				
	R	(-)2,00.00				

Grant No. 23 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2851-00.796.35- Development of Sericulture- Establishment of Silk Park (SS)	O	25.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹25.00 lakh was attributed to non- sanction of scheme.
	S	0.00				
	R	(-)25.00				
2851-00.796.42- Development of Handicraft- Upgradation of Handicraft Resource- cum development Centre (SS)	O	50.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹50.00 lakh was attributed to non- receipt of proposal.
	S	0.00				
	R	(-)50.00				
2851-00.796.43- Development of Handicraft- Establishment of Handloom Development Institute with the help of N.I.D. Ahmadabad (SS)	O	12,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹12,00.00 lakh was attributed to non- sanction of scheme.
	S	0.00				
	R	(-)12,00.00				
2851-00.796.44- Establishment of New District Industry Centre and Construction of Buildings and Renovation of Old Buildings (SS)	O	50.00	50.00	0.00	(-)50.00	Reasons for non- utilization of entire provision of ₹50.00 have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 23 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2851-00.796.55- Establishment of Khadi Park (SS)	O	2,94.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹2,94.00 lakh was attributed to non-sanction scheme.
	S	0.00				
	R	(-)2,94.00				
2852-80.102.05- Grants-in-Aid to Land Acquisition and Development of Acquired Land (SS)	O	20,00.00	20,00.00	0.00	(-)20,00.00	Reasons for non-utilization of entire provision of ₹20,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2852-80.102.19- Grants-in-Aid for Acquisition of Land for Establishment of Growth centres in Industry less Districts (SS)	O	8,00.00	8,00.00	0.00	(-) 8,00.00	Reasons for non-utilization of entire provision of ₹8,00.00 have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2852-80.102.66- Grants-in-Aid for National Mission on Food Processing (SS)	O	4,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹4,00.00 lakh was attributed to non-clearance of objection by treasury.
	S	0.00				
	R	(-)4,00.00				
2852-80.102.76- Grants-in-Aid to Central Tools Room Facility (SS)	O	2,50.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹2,50.00 lakh was attributed to non-sanction scheme.
	S	0.00				
	R	(-)2,50.00				
2852-80.102.78- Jharkhand Feed Processing Industry Policy-2015 (SS)	O	1,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹1,00.00 lakh was attributed to non-sanction of demand in time.
	S	0.00				
	R	(-)1,00.00				

Grant No. 23 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2852-80.102.79- Incentive under Jharkhand Export Policy, 2015 (SS)	O	50.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹50.00 lakh was attributed to non-sanction of demand in time.
	S	0.00				
	R	(-)50.00				
2852-80.102.80- Grants –in-aid for Amritsar Delhi- Kolkata Industrial corridor. (SS)	O	5,00.00	5,00.00	0.00	(-)5,00.00	Reasons for non-utilization of entire provision of ₹5,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2852-80.102.82- Grants-in-Aid for under Jharkhand for under Jharkhand Textile, Apparel and Footwear Policy-2016 (SS)	O	2,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹2,00.00 lakh was attributed to less drawal of fund.
	S	0.00				
	R	(-)2,00.00				
2852-80.102.83- Mukhyamantri Cluster Development Scheme (SS)	O	10,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹10,00.00 lakh was attributed to non-demand of fund.
	S	0.00				
	R	(-)10,00.00				
2852-80.796.05- Grants-in-aid to Land Acquisition and Development of Acquired Land (SS)	O	10,00.00	10,00.00	0.00	(-)10,00.00	Reasons for non-utilization of entire provision of ₹10,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 23 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2852-80.796.63- Grants-in-Aid for Integrated Infrastructure Upgradation Scheme (SS)	O	2,00.00	1,90.00	0.00	(-)1,90.00	Non-utilization of the anticipated saving of ₹10.00 lakh was attributed to non-sanction of scheme. Reasons for the final saving of ₹1,90.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)10.00				
2852-80.796.79- Incentive under Jharkhand Export Policy, 2015 (SS)	O	50.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹50.00 lakh was attributed to non-sanction of demand in time.
	S	0.00				
	R	(-)50.00				
2852-80.796.82- Grants-in-Aid for under Jharkhand Textile, Apparel and Footwear Policy-2016 (SS)	O	3,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹3,00.00 lakh was attributed to non-demand of fund by units.
	S	0.00				
	R	(-)3,00.00				

Capital:

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4851-00.796.02- Establishment of NIFT Centre (SS)	O	5,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 5,00.00 lakh was attributed to non-sanction of scheme.
	S	0.00				
	R	(-)5,00.00				

Grant No. 24 - INFORMATION AND PUBLIC RELATION DEPARTMENT

(Major Heads- 2220- Information and Publicity, 2235- Social Security and Welfare, 2251- Secretariat-Social Services, 4220- Capital Outlay on Information and Publicity)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	1,06,87,50	2,11,79,72	1,83,85,47	(-)27,94,25
Supplementary	1,04,92,22			

Amount surrendered during the year
(March 2018)

27,91,33

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	7,40,00	11,00,00	10,89,80	(-)10,20
Supplementary	3,60,00			

Amount surrendered during the year
(March 2018)

10,20

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 27,94.25 lakh, supplementary grant of ₹ 1,04,92.22 lakh obtained in August 2017 (₹ 15,00.00 lakh), December 2017 (₹ 85,02.22 lakh) and January 2018 (₹ 4,90.00 lakh) proved excessive.

Grant No. 24 contd.

- (2) Besides the anticipated saving of ₹ 1,33.70 lakh and ₹ 2,22.24 lakh under the head 2220-60.101.02-Government Advertisement (Estt. Exp.) and 2220-60.796.05-Regional Publicity Scheme-Construction and Publication of Flexes, Hoarding, Pamphlet, Posters (S.S.) being less than 10 *per cent* of the provision of ₹ 78,76.81 lakh and ₹ 27,86.97 lakh respectively, saving (₹20.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2220-01.001.01 Direction and Administration (Estt. Exp.)	O	8,22.55	9,28.83	9,25.92	(-)2.91	Specific reasons for the total saving of ₹ 2,96.63 lakh have not been intimated.
	S	4,00.00				
	R	(-)2,93.72				
2220-60.106.02- District Mobile Units (Estt. Exp.)	O	10,20.78	7,34.13	7,34.13	0.00	Specific reasons for the anticipated saving of ₹ 2,86.65 lakh have not been intimated.
	S	0.00				
	R	(-)2,86.65				
2220-60.106.05- Regional Publicity Scheme- Construction and Publication of Flexes, Hoarding, Pamphlet, Poster (SS)	O	9,00.00	16,62.27	16,62.27	0.00	Specific reasons for the anticipated saving of ₹ 3,17.73 lakh have not been intimated.
	S	10,80.00				
	R	(-)3,17.73				
2220-60.796.03- Regional Publicity Scheme- Construction of Information Building (including Furnishing) (SS)	O	70.00	49.66	49.66	0.00	Specific reasons for the anticipated saving of ₹ 20.34 lakh have not been intimated.
	S	0.00				
	R	(-)20.34				

Grant No. 24 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2220-60.796.06- Regional Publicity Scheme- Drama, Song (SS)	O	1,00.00	66.38	66.38	0.00	Specific reasons for the anticipated saving of ₹ 33.62 lakh have not been intimated.
	S	0.00				
	R	(-)33.62				
2220-60.796.16- Regional Publicity Scheme- Seminar, Symposium and Workshop for Department/ Officers/ Employees (SS)	O	30.00	93.00	93.00	0.00	Specific reasons for the anticipated saving of ₹ 35.00 lakh have not been intimated.
	S	98.00				
	R	(-)35.00				
2220-60.796.21- Regional Publicity Scheme- Film Production (SS)	O	5,00.00	19,96.05	19,96.05	0.00	Specific reasons for the anticipated saving of ₹ 6,44.95 lakh have not been intimated.
	S	21,41.00				
	R	(-)6,44.95				
2251-00.090.15- Information and Public Relation Department (Estt. Exp.)	O	1,20.61	1,05.68	1,05.68	0.00	Specific reasons for the anticipated saving of ₹ 21.93 lakh have not been intimated.
	S	7.00				
	R	(-)21.93				

Grant No. 24 conclud.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2220-60.796.14- Regional Publicity Scheme- Community Radio Programme (SS)	O	90.00	0.00	0.00	0.00	Specific reasons for non-utilization of entire provision of ₹ 90.00 lakh have not been intimated.
	S	0.00				
	R	(-)90.00				
2220-60.796.24- Outsourcing of OB vans for Government Programme (SS)	O	5,00.00	0.00	0.00	0.00	Specific reasons for non-utilization of entire provision of ₹ 5,00.00 lakh have not been intimated.
	S	0.00				
	R	(-)5,00.00				
2235-60.796.11- Health Insurance Scheme for Journalists (SS)	O	80.00	0.00	0.00	0.00	Specific reasons for non-utilization of entire provision of ₹ 80.00 lakh have not been intimated.
	S	0.00				
	R	(-)80.00				

**Grant No. 25 - PLANNING-CUM-FINANCE DEPARTMENT (INSTITUTIONAL
FINANCE AND PROGRAMME IMPLEMENTATION DIVISION)**

(Major Head- 2052-Secretariat- General Services)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	2,03,26	2,08,71	1,53,00	(-)55,71
Supplementary	5,45			

Amount surrendered during the year 7,59
(March 2018)

Notes and Comments:

- (1) In view of the final saving of ₹ 55.71 lakh, supplementary grant of ₹5.45 lakh obtained in December 2017 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹ 7.59 lakh) fell short of the final saving (₹ 55.71 lakh) by ₹ 48.12 lakh.
- (3) Saving (₹10.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2052.00.092.10- Institutional Finance and Programme Implementation Department- Project Organization (Estt. Exp.)	O	1,27.34	1,27.34	79.22	(-)48.12	Reasons for the final saving of ₹ 48.12 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 26 - LABOUR, EMPLOYMENT AND TRAINING DEPARTMENT

(Major Heads- 2210- Medical and Public Health, 2230- Labour and Employment, 2235- Social Security and Welfare, 2251- Secretariat- Social Services, 4059- Capital Outlay on Public Works, 4250- Capital Outlay on other Social Services)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	2,29,41,40	2,41,69,53	1,33,60,24	(-)1,08,09,29
Supplementary	12,28,13			

Amount surrendered during the year
(March 2018)

79,82,85

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	70,22,00	79,42,67	34,61,52	(-)44,81,15
Supplementary	9,20,67			

Amount surrendered during the year
(March 2018)

44,81,15

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 1,08,09.29 lakh, supplementary grant of ₹ 12,28.13 lakh obtained in August 2017 (₹2,87.23 lakh), December 2017 (₹7,49.88 lakh) and January 2018 (₹ 1,91.02 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹ 79,82.85 lakh) fell short of the final saving (₹ 1,08,09.29 lakh) by ₹ 28,26.44 lakh.

Grant No. 26 contd.

- (3) Besides the saving of ₹ 1,06.69 lakh under the head 2210-01.102.21-Employees State Insurance Scheme (Estt. Exp.) being less than 10 *per cent* of the provision of ₹ 16,20.50 lakh, saving (₹ 20.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2230-01.001.03- Equipping and Strengthening of Regional Offices under Labour Commissioner (SS)	O	3,00.00	67.74	67.74	0.00	The anticipated saving of ₹ 2,32.26 lakh was attributed to economy measures.
	S	0.00				
	R	(-)2,32.26				
2230-01.001.40- Jharkhand Worker Social Security Scheme (SS)	O	6,00.00	85.99	85.99	0.00	The anticipated saving of ₹ 5,14.01 lakh was attributed to non-sanction of scheme (₹ 3,45.01 lakh), economy measures (₹ 1,10.70 lakh) and non-receipt of bill (₹ 58.30 lakh).
	S	0.00				
	R	(-)5,14.01				
2230-01.101.05- Labour Conciliation Board for Industrial Disputes (Estt. Exp.)	O	3,21.23	2,32.28	2,31.77	(-)0.51	The anticipated saving of ₹ 96.95 lakh was attributed to vacant posts (₹ 57.10 lakh) and economy measures (₹ 39.85 lakh).
	S	8.00				
	R	(-)96.95				
2230-01.101.07- Implementation of Minimum Wages Act in the Agriculture (Estt. Exp.)	O	11,18.52	10,23.61	10,23.61	0.00	The anticipated saving of ₹ 1,23.23 lakh was attributed mainly to vacant posts (₹1,02.45 lakh), non-demand of fund (₹9.50 lakh) and economy measures (₹ 2.79 lakh).
	S	28.32				
	R	(-)1,23.23				

Grant No. 26 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2230-01.103.01- Education, Health and Entertainment (Estt. Exp.)	O	2,33.31	2,15.18	2,15.18	0.00	The anticipated saving of ₹ 26.79 lakh was attributed mainly to vacant posts (₹ 21.34 lakh), non-demand of fund (₹ 2.91 lakh) and economy measures (₹ 2.44 lakh).
	S	8.66				
	R	(-)26.79				
2230-01.103.35- Rehabilitation of Bonded Labour Scheme (CASS)	O	1,10.00	91.20	91.20	0.00	Reasons for the anticipated saving of ₹ 20.20 lakh have not been intimated (September 2018).
	S	1.40				
	R	(-)20.20				
2230-01.796.03- Equipping and Strengthening of Regional Offices under Labour Commissioner (SS)	O	3,00.00	72.40	72.40	0.00	Out of the anticipated saving of ₹ 2,27.60 lakh, saving of ₹1,61.43 lakh was attributed to economy measures (₹ 1,51.43 lakh) and non-demand of fund (₹10.00 lakh). Reasons for the balance anticipated saving of ₹ 66.17 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,27.60				
2230-01.796.35- Rehabilitation of Bonded Labours Scheme (CASS)	O	1,30.00	1,10.90	1,10.90	0.00	Reasons for the anticipated saving of ₹ 20.20 lakh have not been intimated (September 2018).
	S	1.10				
	R	(-)20.20				

Grant No. 26 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2230-01.796.40- Jharkhand Workers Social Security Scheme (SS)	O	9,00.00	64.63	64.63	0.00	The anticipated saving of ₹ 8,35.37 lakh was attributed to non-sanction of scheme (₹ 6,25.29 lakh), economy measures (₹ 1,20.55 lakh) and non-demand of fund (₹ 89.53 lakh).
	S	0.00				
	R	(-)8,35.37				
2230-02.101.01- Extension of Employment Service (SS)	O	1,62.78	89.68	89.68	0.00	Out of the anticipated saving of ₹ 73.10 lakh, saving of ₹ 19.94 lakh was attributed to non-completion of procedure for purchase (₹ 16.94 lakh) and non-receipt of demand (₹ 3.00 lakh). Reasons for the balance anticipated saving of ₹ 53.16 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)73.10				
2230-02.101.04 Establishment of Employment Office (Estt. Exp.)	O	11,63.48	9,93.91	9,94.08	+0.17	Specific reasons for the anticipated saving of ₹ 1,69.57 lakh have not been intimated. Reasons for the final excess of ₹ 0.17 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,69.57				

Grant No. 26 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2230-02.101.35- Setting up of Model Career Centre (SS)	O	2,64.98	61.28	61.28	0.00	Out of the anticipated saving of ₹ 2,03.70 lakh, saving of ₹1,78.55 lakh was attributed to non-completion of procedure for purchase (₹ 1,73.57 lakh) and non-receipt of demand (₹ 4.98 lakh). Reasons for the balance anticipated saving of ₹ 25.15 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,03.70				
2230-02.101.37- National Career Services (CSS)	O	0.00	22.45	22.45	0.00	Out of the anticipated saving of ₹ 81.55 lakh, saving of ₹ 53.00 lakh was attributed to non-completion of procedure for purchase. Reasons for the balance anticipated saving of ₹ 28.55 lakh have not been intimated (September 2018).
	S	1,04.00				
	R	(-)81.55				

Grant No. 26 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2230-02.796.01- Extension of Employment Service (SS)	O	3,96.13	2,46.10	2,46.56	+0.46	Out of the anticipated saving of ₹ 1,50.03 lakh, saving of ₹ 26.36 lakh was attributed to non-completion of procedure for purchase (₹ 23.36 lakh) and non-receipt of demand (₹ 3.00 lakh). Reasons for the balance anticipated saving of ₹ 1,23.67 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,50.03				
2230-02.796.35- Setting up of Model Career Centre (SS)	O	1,33.98	28.11	28.06	(-)0.05	Out of the anticipated saving of ₹ 1,05.87 lakh, saving of ₹ 87.50 lakh was attributed to non-completion of procedure for purchase (₹ 82.52 lakh) and non-receipt of demand (₹ 4.98 lakh). Reasons for the balance anticipated saving of ₹ 18.37 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 1,05.87				

Grant No. 26 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2230-02.796.37- National Career Services (CSS)	O	0.00	65.61	65.43	(-)0.18	Out of the anticipated saving of ₹ 1,04.39 lakh, saving of ₹ 89.93 lakh was attributed to non-receipt of demand. Reasons for the balance anticipated saving of ₹ 14.36 lakh have not been intimated (September 2018).
	S	1,70.00				
	R	(-)1,04.39				
2230-03.003.04- Expansion of Technical Education Directorate (Estt. Exp.)	O	73.10	45.48	45.48	0.00	The anticipated saving of ₹ 27.62 lakh was attributed to non-demand of fund (₹ 21.13 lakh), vacant posts (₹ 4.03 lakh) and non-receipt bill (₹ 2.46).
	S	0.00				
	R	(-)27.62				
2230-03.003.26- Management Information System (SS)	O	1,50.00	1,40.47	2.47	(-)1,38.00	The anticipated saving of ₹ 9.53 lakh was attributed to vacant posts (₹ 4.93 lakh) and non-demand of fund (₹ 4.60 lakh) Reasons for final saving of ₹ 1,38.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)9.53				

Grant No. 26 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2230-03.003.38- Extension of Vocational Training (SS)	O	19,61.00	15,82.21	7,93.87	(-)7,88.34	Out of the anticipated saving of ₹ 3,78.79 lakh, saving of ₹ 1,52.17 lakh was attributed to vacant posts (₹ 1,46.65 lakh) and non-demand of fund (₹ 5.52 lakh). Reasons for the balance anticipated saving of ₹ 2,26.62 lakh and final saving ₹ 7,88.34 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,78.79				
2230-03.003.39- Modernization of Training and Administrative Infrastructure (SS)	O	12,00.00	9,17.77	6,69.81	(-)2,47.96	The anticipated saving of ₹ 2,82.23 lakh was attributed to non-receipt of demand. Reasons for final saving of ₹ 2,47.96 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,82.23				
2230-03.101.02- Administration of Industrial Training Institutes-State Council (Estt. Exp.)	O	22,94.62	20,29.78	20,29.78	0.00	The anticipated saving of ₹ 2,64.84 lakh was attributed to vacant posts (₹ 1,85.51 lakh), non-receipt of bill (₹ 69.61 lakh) and non-receipt of demand (₹ 9.72 lakh).
	S	0.00				
	R	(-)2,64.84				

Grant No. 26 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2230-03.102.01- Training Scheme for Trainees (Estt. Exp.)	O	1,06.78	78.23	78.23	0.00	The anticipated saving of ₹ 28.55 lakh was attributed to vacant posts (₹ 22.03 lakh) and non-receipt of demand (₹ 6.51 lakh).
	S	0.00				
	R	(-)28.55				
2230-03.789.39- Modernisation of Training and Administrative Infrastructure (SS)	O	8,00.00	4,35.05	2,75.05	(-)1,60.00	The anticipated saving of ₹ 3,64.95 lakh was attributed to non-receipt of demand.
	S	0.00				
	R	(-)3,64.95				
2230-03.796.26- Management Information System (SS)	O	3,00.00	2,51.30	30.30	(-)2,21.00	The anticipated saving of ₹ 48.70 lakh was attributed to non-receipt of demand. Reasons for final saving of ₹ 2,21.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)48.70				
2230-03.796.32- Strengthening Scheme of Craft Training/Training of Trainees (SS)	O	71.00	40.50	40.50	0.00	The anticipated saving of ₹ 30.50 lakh was attributed to non-receipt of demand (₹ 29.80 lakh) and non-receipt of bill (₹ 0.70 lakh).
	S	0.00				
	R	(-)30.50				

Grant No. 26 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2230-03.796.38- Extension of vocational Training (SS)	O	24,36.00	20,37.16	12,53.91	(-)7,83.25	Out of the anticipated saving of ₹ 3,98.84 lakh, saving of ₹ 1,32.36 lakh was attributed to vacant posts (₹1,27.58 lakh) and non-receipt of demand (₹4.78 lakh). Reasons for the balance anticipated saving of ₹ 2,66.48 lakh and final saving of ₹7,83.25 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,98.84				
2230-03.796.39- Modernization of Training and Administrative Structure (SS)	O	15,00.00	11,39.17	8,59.86	(-)2,79.31	The anticipated saving of ₹ 3,60.83 lakh was attributed mainly to non-receipt of demand (₹ 3,60.43 lakh). Reasons for final saving of ₹ 2,79.31 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,60.83				
2235-60.200.07- Distribution of Blankets/Clothes to BPL People and Destitute (SS)	O	10,00.00	1,65.93	1,65.93	0.00	The anticipated saving of ₹ 11,93.37 lakh was attributed to non-payment of fund due to blanket scam.
	S	3,59.30				
	R	(-)11,93.37				

Grant No. 26 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2235-60.796.07- Distribution of Blankets/Clothes to BPL People and Destitute (SS)	O	11,00.00	3,00.48	3,00.48	0.00	The anticipated saving of ₹ 9,35.44 lakh was attributed to non-payment of fund due to blanket scam and non-receipt of approval of proposal for payment of outstanding amount of blanket supplied in the financial year 2015-16.
	S	1,35.92				
	R	(-)9,35.44				
2251-00.090.08- Secretariat Labour, Employment and Training Department (Estt. Exp.)	O	2,63.61	2,64.63	2,64.63	0.00	The anticipated saving of ₹ 55.48 lakh was attributed to vacant posts (₹ 17.92 lakh) and non-receipt of bill (₹ 37.56 lakh).
	S	56.50				
	R	(-)55.48				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2230-01.796.11- General Public Insurance Scheme (SS)	O	47.35	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 47.35 lakh was attributed to non-demand of fund.
	S	0.00				
	R	(-)47.35				

Grant No. 26 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2230-01.796.38- Establishment of New Canteen in Jharkhand Assembly and Secretariat Buildings (SS)	O	50.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 50.00 lakh was attributed to non-starting of Canteen.
	S	0.00				
	R	(-)50.00				
2230-03.003.47- Scheme for viability gap funding for ITIs under P.P.P. (SS)	O	1,25.00	1.25.00	0.00	(-)1.25.00	Reasons for non-utilization of the entire provision of ₹ 1,25.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2230-03.796.47- Scheme for viability gap funding of Industrial Training Institutes under P.P.P. (SS)	O	75.00	75.00	0.00	(-)75.00	Reasons for non-utilization of the entire provision of ₹ 75.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2235-60.789.07- Distribution of Blankets/Clothes to BPL People and Destitute (SS)	O	2,00.00	0.00	0.00	0.00	Reasons for non-utilization of the entire provision of ₹ 2,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,00.00				

Capital:

- (5) In view of the final saving of ₹ 44,81.15 lakh, supplementary grant of ₹ 9,20.67 lakh obtained in August 2017 proved wholly unnecessary and could have been restricted to token amounts where necessary.

Grant No. 26 contd.

(6) Saving (₹ 15.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4059-01.001.55- Building Construction for Labour Office (SS)	O	1,50.00	65.23	65.23	0.00	The anticipated saving of ₹ 84.77 lakh was attributed to non-receipt of demand.
	S	0.00				
	R	(-)84.77				
4059-01.796.55- Building Construction for Labour Office (SS)	O	1,50.00	57.39	57.39	0.00	The anticipated saving of ₹ 92.61 lakh was attributed to non-receipt of demand.
	S	0.00				
	R	(-)92.61				
4250-00.203.04- Scheme for Skill Development of Youth in LWE Districts (CASC)	O	6.00	2,23.45	2,23.45	0.00	Reasons for the anticipated saving of ₹ 1,86.00 lakh have not been intimated (September 2018).
	S	4,03.45				
	R	(-)1,86.00				
4250-00.203.04- Scheme for Skill Development of Youth in LWE Districts (CASS)	O	4.00	1,48.96	1,48.96	0.00	Reasons for the anticipated saving of ₹ 1,24.00 lakh have not been intimated (September 2018).
	S	2,68.96				
	R	(-)1,24.00				
4250-00.203.10- Setting up of Model Career Centre (SS)	O	1,10.00	16.45	1.35	(-)15.10	The anticipated saving of ₹ 93.55 lakh was attributed to non-drawal of fund. Reasons for the final saving of ₹15.10 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)93.55				

Grant No. 26 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4250-00.796.01- Construction of ITIs and Allied Buildings (SS)	O	30,00.00	7,37.64	7,37.64	0.00	The anticipated saving of ₹ 22,62.36 lakh was attributed to non-receipt of demand.
	S	0.00				
	R	(-)22,62.36				
4250-00.796.10- Setting up of Model Career Centre (SS)	O	60.00	2.12	17.22	+15.10	The anticipated saving of ₹ 57.88 lakh was attributed to non-drawal of fund. Reasons for the final excess of ₹ 15.10 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)57.88				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4059-01.001.56- Construction of Houses for Beedi Workers (SS)	O	3,25.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 3,25.00 lakh was attributed to non-availability of beneficiaries.
	S	0.00				
	R	(-)3,25.00				
4059-01.796.56- Construction of Houses for Beedi Workers (SS)	O	4,75.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 4,75.00 lakh was attributed to non-availability of beneficiaries.
	S	0.00				
	R	(-)4,75.00				
4250-00.203.06- Construction of Buildings (SS)	O	15.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 15.00 lakh was attributed to non-drawal of fund.
	S	0.00				
	R	(-)15.00				

Grant No. 26 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4250-00.796.06- Construction of Buildings (SS)	O	15.00	0.00	0.00	0.00	Reasons for non- utilization of the entire provision of ₹ 15.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)15.00				
4250-00.796.08- Upgradation of Existing Government Industrial Training Institutes (ITIs) (Central Share-70: State Share-30) (CASC)	O	4,20.00	0.00	0.00	0.00	Reasons for non- utilization of the entire provision of ₹ 4,20.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,20.00				
4250-00.796.08- Upgradation of Existing Government Industrial Training Institutes (ITIs) (Central Share-70: State Share-30) (CASS)	O	2,80.00	0.00	0.00	0.00	Reasons for non- utilization of the entire provision of ₹ 2,80.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,80.00				

Grant No. 27- LAW DEPARTMENT

(Major Heads- 2014- Administration of Justice, 2052- Secretariat- General Services, 2250- Other Social Services)

Revenue

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	3,49,19,28	4,15,04,88	2,95,76,35	(-)1,19,28,53
Supplementary	65,85,60			

Amount surrendered during the year (March 2018) 1,19,08,78

Notes and Comments:

- (1) In view of the final saving of ₹ 1,19,28.53 lakh, supplementary grant of ₹ 65,85.60 lakh obtained in August 2017 (₹ 1,74.00 lakh), December 2017 (₹ 4,11.60 lakh) and January 2018 (₹ 60,00.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹ 1,19,08.78 lakh) fell short of final saving (₹ 1,19,28.53 lakh) by ₹ 19.75 lakh.
- (3) Saving (₹ 25.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2014-00.105.01- Civil and Session Court (Estt. Exp.)	O	3,14,09.03	2,73,73.02	2,74,15.07	+42.05	Reasons for the net saving of ₹ 1,04,11.96 lakh have not been intimated (September 2018).
	S	64,18.00				
	R	(-)1,04,54.01				
2014-00.105.03- Gram Nyayalaya (Estt. Exp.)	O	2,27.79	19.88	19.88	0.00	Reasons for the anticipated saving of ₹ 2,07.91 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,07.91				

Grant No. 27 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2014-00.114.01- Legal Advisor and Council (Estt. Exp.)	O	2,97.85	3,27.21	3,24.63	(-)2.58	Reasons for the total saving of ₹ 39.72 lakh have not been intimated (September 2018).
	S	66.50				
	R	(-)37.14				
2014-00.114.02- Legal Aid to Poor (Estt. Exp.)	O	7,58.82	5,11.08	4,95.53	(-)15.55	Reasons for the total saving of ₹ 3,16.79 lakh have not been intimated (September 2018).
	S	53.50				
	R	(-)3,01.24				
2014-00.114.03- Government Cases (Estt. Exp.)	O	8,15.00	6,67.55	6,23.88	(-)43.67	Reasons for the total saving of ₹ 1,91.12 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,47.45				
2014-00.114.04- Legal Advisers and Council (Judicial Academy) (Estt. Exp.)	O	4,11.70	3,11.97	3,11.97	0.00	Reasons for the anticipated saving of ₹ 1,41.73 lakh have not been intimated (September 2018).
	S	42.00				
	R	(-)1,41,73				
2014-00.114.06- Permanent Lok Adalat- Daily Fee for Chairman and Member (Estt. Exp.)	O	3,00.00	97.37	97.37	0.00	Reasons for the anticipated saving of ₹ 2,02.63 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,02.63				
2052-00.090.18- Law Department (Estt. Exp.)	O	5,02.41	2,63.99	2,63.99	0.00	Reasons for the anticipated saving of ₹ 2,44.02 lakh have not been intimated (September 2018).
	S	5.60				
	R	(-)2,44.02				

Grant No. 27 conclud.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2014-00.116.01- Law Commission (Estt. Exp.)	O	1,35.76	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 1,35.76 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-1,35.76)				

Appropriation No. 28 - HIGH COURT OF JHARKHAND

(Major Head- 2014- Administration of Justice)

Revenue:

Charged:

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
<i>Original</i>	<i>69,44,56</i>	<i>88,61,78</i>	<i>81,57,18</i>	<i>(-)7,04,60</i>
<i>Supplementary</i>	<i>19,17,22</i>			

Amount surrendered during the year

1,31,32

(March 2018)

Notes and Comments:

- (1) In view of the final saving of ₹ 7,04.60 lakh, supplementary appropriation of ₹ 19,17.22 lakh obtained in August 2017 (₹ 2,86.79 lakh), December 2017 (₹ 15,25.00 lakh) and January 2018 (₹ 1,05.43 lakh) proved excessive.
- (2) Provision surrendered (₹ 1,31.32 lakh) fell short of the final saving (₹ 7,04.60 lakh) by ₹ 5,73.28 lakh .
- (3) Besides the saving of ₹ 5,73.28 lakh under the head 2014-00.102.01- High Court, Ranchi (Estt. Exp.) being less than 10 *per cent* of the provision of ₹ 80,83.22 lakh, saving (₹ 15.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under:

Head		Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2014-00.102.03- E- Court Project in Jharkhand High Court (Estt. Exp.)	<i>O</i>	<i>5,66.56</i>	<i>6,47.24</i>	<i>6,47.24</i>	<i>0.00</i>
	<i>S</i>	<i>2,12.00</i>			
	<i>R</i>	<i>(-) 1,31.32</i>			
Reasons for the anticipated saving of ₹1,31.32 lakh have not been intimated (September 2018).					

**Grant No. 29 - INDUSTRIES, MINES AND GEOLOGY DEPARTMENT
(MINES AND GEOLOGY DIVISION)**

(Major Heads- 2853- Non-Ferrous Mining and Metallurgical Industries, 3451- Secretariat- Economic Services, 4853- Capital Outlay on Non-Ferrous Mining and Metallurgical Industries)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	1,12,98,31	1,15,73,36	36,38,23	(-)79,35,13
Supplementary	2,75,05			

Amount surrendered during the year (March 2018) 41,13,93

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	2,00,00	2,00,00	0,00	(-)2,00,00
Supplementary	0,00			

Amount surrendered during the year (March 2018) 1,00,00

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 79,35.13 lakh, supplementary grant of ₹ 2,75.05 lakh obtained in December 2017 (₹ 1,44.00 lakh), and January 2018 (₹ 1,31.05 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision Surrendered (₹ 41,13.93 lakh) fell short of the final saving (₹ 79,35.13 lakh) by ₹ 38,21.20 lakh.

Grant No. 29 contd.

- (3) Besides the total saving ₹ 80.58 lakh under the head 2853-02.102.01- Geological Establishment (Estt. Exp.) being less than 10 *per cent* of the provision of ₹ 13,60.92 lakh saving (₹ 20.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2853-02.001.01- Mines Establishment (Estt. Exp.)	O	61,92.45	52,34.19	14,55.16	(-)37,79.03	Reasons for the total saving of ₹ 47,37.29 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)9,58.26				
2853-02.001.07- Mines Establishment (SS)	O	23,39.72	3,42.53	3,30.36	(-)12.17	Reasons for the total saving of ₹ 20,09.36 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)19,97.19				
2853-02.102.20- Geological Establishment (SS)	O	14,51.00	3,70.60	3,68.03	(-)2.57	Reasons for the total saving of ₹ 10,82.97 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)10,80.40				
3451-00.090.04- Mines and Establishment Geology Department (Estt. Exp.)	O	2,14.27	2,04.34	2,04.34	0.00	The anticipated saving of ₹ 24.93 lakh was attributed mainly to non-receipt of pay slip and pre-audit bill (₹ 8.04 lakh), Non-submission of claim (₹ 6.46 lakh) and implementation of 15 <i>per cent</i> drawal of fund in the month of March (₹ 4.86 lakh).
	S	15.00				
	R	(-)24.93				

Grant No. 29 conclud.

Capital:

(4) Provision Surrendered (₹ 1,00.00 lakh) fell short of final saving (₹ 2,00.00 lakh) by ₹ 1,00.00 lakh.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4853-02.004.01- Mines Establishment- Major Construction Works (SS)	O	1,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 1,00.00 lakh was attributed to non-sanction of estimate related to construction.
	S	0.00				
	R	(-)1,00.00				
4853-02.004.03- Renovation/ Strengthening of Geological Exploration Unit (SS)	O	1,00.00	1,00.00	0.00	(-) 1,00.00	Reasons for non-utilization of entire provision of ₹ 1,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

**Grant No. 30 - WELFARE DEPARTMENT
(MINORITIES WELFARE DIVISION)**

(Major Heads- 2250- Other Social Services, 2251- Secretariat- Social Services, 4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	1,41,23	2,99,04	2,10,38	(-)88,66
Supplementary	1,57,81			

Amount surrendered during the year

Nil

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	1,16,01,00	1,16,01,00	66,37,21	(-)49,63,79
Supplementary	0,00			

Amount surrendered during the year
(March 2018)

30,11,39

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 88.66 lakh, supplementary grant of ₹ 1,57.81 lakh obtained in August 2017 (₹ 1,53.36 lakh) and December 2017 (₹ 4.45 lakh) proved excessive.
- (2) No part of the saving was surrendered.

Grant No. 30 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2250-00.101.02- Grants to Jharkhand State Haz Committee, Ranchi (Estt. Exp.)	O	40.83	63.64	38.28	(-)25.36	Reasons for the final saving of ₹ 25.36 lakh have not been intimated (September 2018).
	S	22.81				
	R	0.00				
2250-00.102.01- Jharkhand Waqf Judiciary (Estt. Exp.)	O	40.27	40.27	16.52	(-)23.75	Reasons for the final saving of ₹ 23.75 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2251-00.090.13 Jharkhand State Minority Commission (Estt. Exp.)	O	30.50	1,64.00	1,30.84	(-)33.16	Reasons for the final saving of ₹ 33.16 lakh have not been intimated (September 2018).
	S	1,33.50				
	R	0.00				

Capital:

(4) Provision surrendered (₹ 30,11.39 lakh) fell short of the final saving (₹ 49,63.79 lakh) by ₹ 19,52.40 lakh.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4225-80.277.02- Cycle Scheme for Minority Boys- Girls Students (SS)	O	11,00.00	8,90.78	7,07.28	(-)1,83.50	Reasons for the total saving of ₹ 3,92.72 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,09.22				
4225-80.277.03- Concrete boundary for Graveyard (SS)	O	15,00.00	11,06.21	8,96.03	(-)2,10.18	Reasons for the total saving of ₹ 6,03.97 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,93.79				

Grant No. 30 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4225-80.277.04- Commercial Training for Minority boys and girls students (SS)	O	1,50.00	19.45	19.45	0.00	Reasons for the anticipated saving of ₹ 1,30.55 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,30.55				
4225-80.277.10- Hostel-Utensil, Furniture & T.V. (SS)	O	50.00	24.24	6.80	(-)17.44	Reasons for the total saving of ₹ 43.20 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)25.76				
4225-80.277.20- Multi-Sector Development Programme (SS)	O	5,00.00	77.75	58.83	(-)18.92	Reasons for the total saving of ₹ 4,41.17 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,22.25				
4225-80.796.01- Minority Welfare Department- Construction/ Renovation of hostel for Minority boys and girls students (SS)	O	2,00.00	1,09.58	9.58	(-)1,00.00	Reasons for the total saving of ₹ 1,90.42 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)90.42				
4225-80.796.02- Cycle Scheme for Minority Boys/ Girls Students (SS)	O	9,00.00	8,45.65	5,49.15	(-)2,96.50	Reasons for the total saving of ₹ 3,50.85 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)54.35				
4225-80.796.03- Concrete Boundary for Graveyards (SS)	O	15,00.00	10,34.69	10,25.72	(-)8.97	Reasons for the total saving of ₹ 4,74.28 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,65.31				

Grant No. 30 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4225-80.796.19- Musafirkhana at Ranchi (SS)	O	2,00.00	2,00.00	1,64.67	(-)35.33	Reasons for the anticipated saving of ₹ 35.33 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4225-80.796.20- Multi sector Development Programme (SS)	O	5,00.00	87.67	76.09	(-)11.58	Reasons for the total saving of ₹ 4,23.91 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,12.33				
4225-80.796.21- Multi Sector Development Programme for Minority Castes (CSS)	O	14,00.00	10,04.87	10,04.87	0.00	Reasons for the anticipated saving of ₹ 3,95.13 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,95.13				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4225-80.277.01- Minority Welfare Department- Construction of hostel for minority boys and girls student (SS)	O	2,00.00	2,00.00	0.00	(-)2,00.00	Reasons for non-utilization of the entire provision of ₹ 2,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4225-80.277.05- Kiyosk Construction (SS)	O	90.00	0.00	0.00	0.00	Reasons for non-utilization of the entire provision of ₹ 90.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)90.00				

Grant No. 30 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4225-80.277.14- Subsidy to support income generating assets (SS)	O	2,00.00	2,00.00	0.00	(-)2,00.00	Reasons for non- utilization of the entire provision of ₹ 2,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4225-80.277.18- Maintenance and Running of New Hostels (SS)	O	25.00	25.00	0.00	(-)25.00	Reasons for non- utilization of the entire provision of ₹ 25.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4225-80.796.04- Commercial training for Minority boys and girls student (SS)	O	1,50.00	0.00	0.00	0.00	Reasons for non- utilization of the entire provision of ₹ 1,50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,50.00				
4225-80.796.05- Construction of Kyosk for Minorities (SS)	O	90.00	0.00	0.00	0.00	Reasons for non- utilization of the entire provision of ₹ 90.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)90.00				
4225-80.796.06- Share Capital to Minority Development and Finance Corporation (SS)	O	50.00	50.00	0.00	(-)50.00	Reasons for non- utilization of the entire provision of ₹ 50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 30 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4225-80.796.10- Hostels- Utencil, Furniture and TVs (SS)	O	50.00	50.00	0.00	(-)50.00	Reasons for non-utilization of the entire provision of ₹ 50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4225-80.796.11- Pre-matric Scholarship for Minority Caste (CSS)	O	50.00	50.00	0.00	(-)50.00	Reasons for non-utilization of the entire provision of ₹ 50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4225-80.796.14- Subsidy to Support Income Generating Assets (SS)	O	3,00.00	3,00.00	0.00	(-)3,00.00	Reasons for non-utilization of the entire provision of ₹ 3,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4225-80.796.16- Minority Merit- cum-Means Scholarship (CSS)	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilization of the entire provision of ₹ 1,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4225-80.796.17- Minority Postmatric Scholarship (CSS)	O	50.00	50.00	0.00	(-)50.00	Reasons for non-utilization of the entire provision of ₹ 50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4225-80.796.18- Maintenance and Running of New Hostels (SS)	O	25.00	25.00	0.00	(-)25.00	Reasons for non-utilization of the entire provision of ₹ 25.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

**Grant No. 31- CABINET SECRETARIAT AND VIGILANCE DEPARTMENT
(PARLIAMENTARY AFFAIRS DIVISION)**

(Major Head- 2052- Secretariat- General Services)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	1,41,05	1,41,05	94,23	(-)46,82
Supplementary	0,00			

Amount surrendered during the year 46,82
(March 2018)

Notes and Comments:

(1) Saving (₹10.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2052-00.090.22- Parliamentary Affairs Department (Estt. Exp.)	O	1,41.05	94.23	94.23	0.00	The anticipated saving of ₹46.82 lakh was attributed to economy measure (₹ 5.34 lakh) and excess provision of fund (₹ 41.48 lakh).
	S	0.00				
	R	(-)46.82				

Grant No. 32 - LEGISLATIVE ASSEMBLY

(Major Head-2011-Parliament/State/Union Territory Legislatures)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	69,18,82	83,72,60	80,40,28	(-)3,32,32
Supplementary	14,53,78			

Amount surrendered during the year (March 2018) 3,13,65

Revenue:

Charged:

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	33,00	52,00	50,66	(-)1,34
Supplementary	19,00			

Amount surrendered during the year (March 2018) 1,34

Notes and Comments:

Voted:

- (1) In view of the final saving of ₹ 3,32.32 lakh, supplementary grant of ₹ 14,53.78 lakh obtained in August 2017 (₹ 76.00 lakh), December 2017 (₹ 10,67.60 lakh) and January 2018 (₹ 3,10.18 lakh) proved excessive.
- (2) Provision surrendered (₹ 3,13.65 lakh) fell short of the final saving (₹ 3,32.32 lakh) by ₹ 18.67 lakh.

Grant No. 32 conclud.

- (3) Besides the total saving ₹ 37.46 lakh and ₹ 39.74 lakh under the head 2011-02.101.05-Members (Estt. Exp.) and 2011-02.103.01-Legislative Assembly Secretariat (Estt. Exp.) less than 10 per cent of the provision of ₹ 12,61.72 lakh and ₹ 53,42.51 lakh respectively saving (₹ 15.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2011-02.101.06- Leader of opposition (Estt. Exp.)	O	69.74	40.27	40.27	0.00	The anticipated saving of ₹ 31.47 lakh was attributed mainly to non-appointment of Personal Assistant and Peons by the leader of opposition (₹ 28.25 lakh).
	S	2.00				
	R	(-)31.47				
2011-02.101.07- Members- Free Rail and Fair Coupon (Estt. Exp.)	O	10,00.00	7,95.49	7,95.49	0.00	The anticipated saving of ₹ 2,04.51 lakh was attributed to excess provision of fund.
	S	0.00				
	R	(-)2,04.51				

Charged:

- (4) In view of the final saving of ₹ 1.34 lakh, supplementary appropriation of ₹ 19.00 lakh obtained in August 2017 (₹ 10.00 lakh) and December 2017 (₹ 9.00 lakh) proved excessive.

**Grant No. 33 - PERSONNEL, ADMINISTRATIVE REFORMS AND
RAJBHASHA DEPARTMENT (PERSONNEL AND ADMINISTRATIVE
REFORMS DIVISION)**

(Major Heads- 2051- Public Service Commission, 2052- Secretariat-General Services, 2070- Other Administrative Services, 2220- Information and Publicity)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	25,81,43	31,06,13	25,76,21	(-)5,29,92
Supplementary	5,24,70			

Amount surrendered during the year
(March 2018)

5,29,92

Notes and Comments:

- (1) In view of the final saving of ₹ 5,29.92 lakh, supplementary grant of ₹ 5,24.70 lakh obtained in August 2017 (₹ 2,14.00 lakh), December 2017 (₹ 3,09.70 lakh) and January 2018 (₹ 1.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Savings (₹ 15.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2051-00.103.01- Jharkhand Staff Selection Commission (Estt. Exp.)	O	3,20.32	3,22.09	3,22.09	0.00	Out of the anticipated saving of ₹ 84.23 lakh, Saving of ₹ 4.42 lakh was attributed to non-payment of fund due to 15 per cent ceiling. Reasons for the balance anticipated saving of (₹ 79.81 lakh) have not been intimated (September 2018).
	S	86.00				
	R	(-)84.23				

Grant No. 33 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2070-00.003.05- Sri Krishna Institute of Public Administration (SKIPA) (Estt. Exp.)	O	7,37.16	4,17.95	4,17.95	0.00	Out of the anticipated saving of ₹3,26.81 lakh, ₹3,08.13 lakh was attributed to (i) non-availability of probationary officers of Jharkhand Administrative Service (₹2,86.97 lakh), (ii) non-availing of L.T.C. (₹7.60 lakh), (iii) less conduction of training programme (₹7.08 lakh), (iv) less utilization of Telephone due to renovation of main gate (₹3.43 lakh) and (v) non-organising of exhibition due to renovation work resulting non-purchase of books (₹3.05 lakh). Reasons for the balance anticipated saving of ₹18.68 lakh have not been intimated (September 2018).
	S	7.60				
	R	(-)3,26.81				
2070-00.796.06- Infrastructure of Shri Krishna Institute of Public Administration (Estt. Exp.)	O	0.00	1,78.21	1,78.21	0.00	The anticipated saving of ₹46.79 lakh was attributed to non-drawal of fund due to non-availability of bills.
	S	2,25.00				
	R	(-)46.79				

Appropriation No. 34- JHARKHAND PUBLIC SERVICE COMMISSION

(Major Head- 2051 Public Service Commission)

Revenue:

Charged:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
<i>Original</i>	8,12,52	9,37,52	7,93,57	(-)1,43,95
<i>Supplementary</i>	1,25,00			

Amount surrendered during the year

1,43,95

(March 2018)

Notes and Comments:

- (1) In view of the final saving of ₹1,43.95 lakh, supplementary appropriation of ₹ 1,25.00 lakh obtained in August 2017 (₹ 75.00 lakh) and December 2017 (₹ 50.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Saving (₹10.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2051-00.102.01- Public Service Commission (Estt. Exp.)	O	8,12.52	7,93.57	7,93.57	0.00	Reasons for the anticipated saving of ₹1,43.95 lakh have not been intimated (September 2018).
	S	1,25.00				
	R	(-)1,43.95				

**Grant No. 35 - PLANNING-CUM-FINANCE DEPARTMENT
(PLANNING DIVISION)**

(Major Heads- 2052- Secretariat-General Services, 2053- District Administration, 3454-Census Surveys and Statistics, 4059- Capital Outlay on Public Works)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	3,68,38,14	3,72,26,63	3,46,53,43	(-)25,73,20
Supplementary	3,88,49			

Amount surrendered during the year (March 2018) 20,52,00

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	10,00	10,00	0,00	(-)10,00
Supplementary	0,00			

Amount surrendered during the year (March 2018) 10,00

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 25,73.20 lakh, supplementary grant of ₹ 3,88.49 lakh obtained in August 2017 (₹ 24.20 lakh), December 2017 (₹ 2,37.29 lakh) and January 2018 (₹ 1,27.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹ 20,52.00 lakh) fell short of the final saving (₹ 25,73.20 lakh) by ₹ 5,21.20 lakh.

Grant No. 35 contd.

- (3) Besides the saving of ₹ 3,71.99 lakh and ₹ 1,36.83 lakh under the head 2053-00.800.11- Untied Fund of State Plan (SS) and 3454-02.204.02- Central Statistical Organization (Including Training of Statistical Workers) being less than 10 *per cent* of the provision of ₹ 1,32,50.00 lakh and ₹ 16,77.38 lakh respectively saving (₹ 25.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2052-00.090.09- Planning and Development Department (Including Development Commissioner) (Estt. Exp.)	O	6,75.73	5,35.90	5,34.28	(-)1.62	Reasons for total saving of ₹ 1,41.45 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,39.83				
2053-00.094.34- Capacity Building/ Seminar Symposium/ Decentralized Planning/ Innovation/ PPP Workshop etc. (SS)	O	6,00.00	1,41.99	1,26.74	(-)15.25	Reasons for total saving of ₹ 4,73.26 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,58.01				
2053-00.796.17- Strengthening of Contract Allowance and Consultancy fee Civil Registration System (SS)	O	1,02.30	46.53	42.65	(-)3.88	Reasons for total saving of ₹ 59.65 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)55.77				

Grant No. 35 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2053-00.796.34- Capacity Building/ Seminar Symposium/ Decentralized Planning/ Innovation/ PPP Workshop etc. (SS)	O	6,20.00	3,32.65	2,72.47	(-)60.18	Reasons for total saving of ₹ 3,47.53 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,87.35				
2053-00.796.40- 20 Point Programme (Institution Finance Division) (SS)	O	1,00.00	22.27	22.30	+0.03	Reasons for the anticipated saving of ₹77.73 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)77.73				
2053-00.796.42- Establishment of Jharkhand State Institute of Fiscal Studies and Reforms (SS)	O	2,00.00	18.83	11.87	(-)6.96	Reasons for total saving of ₹ 1,88.13 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,81.17				
2053-00.800.17- Strengthening of Contract Allowance and Consultancy Fee Civil Registration System (SS)	O	60.90	29.79	29.79	0.00	Reasons for the anticipated saving of ₹ 31.11 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)31.11				
3454-02.204.05 Statistical Machinery at Block Level (Estt. Exp.)	O	2,01.03	1,63.39	1,27.21	(-)36.18	Reasons for total saving of ₹ 73.82 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)37.64				

Grant No. 35 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
3454-02.796.03 Scheme for Improvement of Crop Statistics (CSS)	O	55.00	17.62	16.88	(-)0.74	Reasons for the total saving of ₹ 38.12 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)37.38				
3454-02.796.12- Timely Reporting Survey of Area and Production (CSS)	O	50.00	22.77	22.77	0.00	Reasons for the anticipated saving of ₹ 27.23 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)27.23				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2053-00.796.33- Preparation and Publication of DHDR/ SHDR and other Report related to Development and Statistics (SS)	O	50.00	0.00	0.00	0.00	Reasons for the non- utilization of entire saving of ₹ 50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)50.00				
2053-00.796.38- Evaluation/ Consultancy/ Other Contractual Services (SS)	O	50.00	0.00	0.00	0.00	Reasons for the non- utilization of entire saving of ₹ 50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)50.00				
3454-02.204.14- Conduction of 6th Economic Census (CSS)	O	45.08	0.00	0.00	0.00	Reasons for the non- utilization of entire saving of ₹ 45.08 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)45.08				

Grant No. 35 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
3454-02.204.16- Support for Statistical Strengthening (CASC)	O	2,04.16	0.00	0.00	0.00	Reasons for the non- utilization of entire saving of ₹ 2,94.26 lakh have not been intimated (September 2018) .
	S	90.10				
	R	(-)2,94.26				
3454-02.204.16- Support for Statistical Strengthening (CASS)	O	61.06	0.00	0.00	0.00	Reasons for the non- utilization of entire saving of ₹ 66.06 lakh have not been intimated (September 2018) .
	S	5.00				
	R	(-)66.06				

Capital :

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4059-60.796.02- Construction of Planning Building (SS)	O	10.00	0.00	0.00	0.00	Reasons for the non- utilization of entire saving of ₹ 10.00 lakh have not been intimated (September 2018) .
	S	0.00				
	R	(-)10.00				

Grant No. 36 - DRINKING WATER AND SANITATION DEPARTMENT

(Major Heads-2215-Water supply and Sanitation, 4215-Capital Outlay on Water supply and Sanitation)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	15,81,37,29	18,87,67,05	17,23,65,58	(-)1,64,01,47
Supplementary	3,06,29,76			

Amount surrendered during the year (March 2018) 40,08,12

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	3,86,00,00	4,56,35,00	3,32,25,59	(-)1,24,09,41
Supplementary	70,35,00			

Amount surrendered during the year (March 2018) 41,71,37

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 1,64,01.47 lakh, supplementary grant of ₹ 3,06,29.76 lakh obtained in August 2017 (₹ 14,17.09 lakh), December 2017 (₹ 1,42,77.42 lakh) and January 2018 (₹ 1,49,35.25 lakh) proved excessive.
- (2) Provision surrendered (₹ 40,08.12 lakh) fell short of the final saving (₹ 1,64,01.47 lakh) by ₹ 1,23,93.35 lakh.

Grant No. 36 contd.

- (3) Besides the saving of ₹ 7,00.00 lakh, ₹ 44,03.92 lakh, ₹ 9,85.33 lakh, ₹ 1,14.41 lakh and ₹ 9,76.67 lakh under the head 2215-01.102.10-National Rural Drinking Water Programme (NRDWP) (CASC), 2215-01.106.11- Rural Sanitation (NBA) (CASC), 2215-01.789.11- Rural Sanitation (NBA) (CASC), 2215-01.796.10-National Rural Drinking Water Programme (NRDWP) (CASS) and 2215-01.796.11- Rural Sanitation (NBA) (CASC) being less than 10 *per cent* of the provision of ₹ 98,80.75 lakh ₹ 4,91,75.46 lakh, ₹ 1,35,34.29 lakh, ₹ 33,40.96 lakh and ₹ 1,38,35.96 lakh respectively, saving (₹ 30.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2215-01.101.04- Urban Water Supply Scheme of Municipal Corporation (Estt. Exp.)	O	34,50.36	28,64.61	27,52.81	(-)1,11.80	Reasons for the total saving of ₹ 9,33.10 lakh have not been intimated (September 2018).
	S	2,35.55				
	R	(-)8,21.30				
2215-01.101.08- Urban Water Supply Scheme of Municipal Corporation- Chemicals for Pure Water Supply (Estt. Exp.)	O	90.00	81.96	41.32	(-)40.64	Reasons for the total saving of ₹ 48.68 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)8.04				
2215-01.102.14- Maintenance of Rural Piped Water Supply Scheme (SS)	O	12,00.00	84.65	84.65	0.00	Reasons for the anticipated saving of ₹11,15.35 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)11,15.35				
2215-01.796.02- Rural Piped Water Supply Scheme (SS)	O	6,00.00	20.83	20.83	0.00	Reasons for the anticipated saving of ₹ 5,79.17 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)5,79.17				

Grant No. 36 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2215-01.796.11- Rural Sanitation (NBA) (CASS)	O	64,98.00	61,33.02	0.00	(-)61,33.02	Reasons for non- utilization of entire provision of ₹ 64,98.00 lakh have not been intimated. (September 2018)
	S	0.00				
	R	(-)3,64.98				
2215-01.796.12- Grants-in-aid to Jharkhand State Water and Sanitation Mission Society (SS)	O	22,21.00	22,21.00	0.00	(-)22,21.00	Reasons for non- utilization of entire provision of ₹ 22,21.00 lakh have not been intimated. (September 2018)
	S	0.00				
	R	0.00				

Capital:

- (5) In view of the final saving of ₹ 1,24,09.41 lakh, supplementary grants of ₹ 70,35.00 lakh obtained in August 2017 (₹ 30,00.00 lakh) and December 2017 (₹ 40,35.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (6) Provision surrendered (₹ 41,71.37 lakh) fell short of the final saving (₹ 1,24,09.41 lakh) by ₹ 82,38.04 lakh.
- (7) Besides the total saving of ₹ 11,62.58 lakh under the head 4215-01.796.02-Rural Piped Water Supply Scheme (SS) being less than 10 *per cent* of the provision of ₹ 1,45,40.00 lakh, saving (₹ 25.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4215-01.102.02- Rural Piped Water Supply Scheme (SS)	O	2,00,15.00	1,66,46.81	1,35,51.81	(-)30,95.00	Reasons for the total saving of ₹ 64,63.19 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)33,68.19				

Grant No. 36 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4215-01.102.06- Piped Water Supply Scheme in big Cities (SS)	O	30,00.00	30,00.00	23,92.94	(-)6,07.06	Reasons for the final saving of ₹ 6,07.06 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4215-01.789.02- Rural Piped Water Supply Scheme (SS)	O	55,30.00	51,05.41	29,49.35	(-)21,56.06	Reasons for the total saving of ₹ 25,80.65 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,24.59				
4215-01.796.06- Piped Water Supply Scheme in big Cities (SS)	O	25,00.00	22,82.02	9,54.07	(-)13,27.95	Reasons for the total saving of ₹ 15,45.93 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,17.98				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4215-01.102.03- Rural Drinking Water Programme (SS)	O	30.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 30.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)30.00				

**Grant No. 37- PERSONNEL, ADMINISTRATIVE REFORMS AND
RAJBHASHA DEPARTMENT (RAJBHASHA DIVISION)**

(Major Heads- 2052- Secretariat-General Services, 2053- District Administration, 2070- Other Administrative Services)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	19,71,71	23,47,77	22,83,80	(-)63,97
Supplementary	3,76,06			

Amount surrendered during the year (March 2018) 58,98

Notes and Comments:

- (1) In view of the final saving of ₹ 63.97 lakh, supplementary grant of ₹ 3,76.06 lakh obtained in December 2017 proved excessive.
- (2) Provision surrendered (₹ 58.98 lakh) fell short of the final saving (₹ 63.97 lakh) by ₹ 4.99 lakh.
- (3) Besides the saving of ₹ 10.98 lakh and ₹ 52.49 lakh under the head 2053-00.090.11-Rajbhasha Department (Estt. Exp.) and 2053-00.094.08- Establishment of Rajbhasha (Estt. Exp.) being less than 10 *per cent* of the provision of ₹ 1,56.85 lakh and ₹ 21,82.46 lakh respectively.

**Grant No. 38 - REVENUE, LAND REFORMS AND REGISTRATION
DEPARTMENT (REGISTRATION DIVISION)**

(Major Head- 2030- Stamps and Registration)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	23,21,90	32,39,82	27,34,30	(-)5,05,52
Supplementary	9,17,92			

Amount surrendered during the year (March 2018) 5,05,52

Notes and Comments:

- (1) In view of the final saving of ₹ 5,05.52 lakh, supplementary grant of ₹ 9,17.92 lakh obtained in August 2017 (₹ 0.50 lakh), December 2017 (₹ 7,67.33 lakh) and January 2018 (₹ 1,50.09 lakh) proved excessive.
- (2) Besides the anticipated saving of ₹ 1,18.70 lakh under the head 2030-03.001.02- District Charges (Estt. Exp.) being less than 10 *per cent* of the provision of ₹ 16,20.55 lakh, savings (₹ 15.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2030-02.101.01- Cost of Stamps Supplied from Central Stamp Stores, Nasik Road (Estt. Exp.)	O	4,50.00	8,08.27	8,08.27	0.00	Reasons for the anticipated saving of ₹ 2,01.06 lakh have not been intimated (September 2018).
	S	5,59.33				
	R	(-)2,01.06				
2030-02.101.02- Cost of Stamps received from Security Press, Hyderabad (Estt. Exp.)	O	1,00.00	71.70	71.70	0.00	Reasons for the anticipated saving of ₹ 28.30 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)28.30				

Grant No. 38 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2030-03.001.04- Superintendence (Estt. Exp.)	O	3,17.21	1,88.63	1,88.63	0.00	Reasons for the anticipated saving of ₹ 1,28.58 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,28.58				

**Grant No. 39 - HOME, JAIL AND DISASTER MANAGEMENT
DEPARTMENT (DISASTER MANAGEMENT DIVISION)**

(Major Heads-2235-Social Security and Welfare, 2245-Relief on account of Natural Calamities)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	6,62,96,25	7,92,92,30	5,23,23,63	(-)2,69,68,67
Supplementary	1,29,96,05			

Amount surrendered during the year
(March 2018)

2,66,86,89

Notes and Comments:

- (1) In view of the final saving of ₹ 2,69,68.67 lakh, supplementary grant of ₹ 1,29,96.05 lakh obtained in August 2017 (₹ 1,23,99.59 lakh), December 2017 (₹ 5,96.00 lakh) and January 2018 (₹ 0.46 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹ 2,66,86.89 lakh) fell short of the final saving (₹ 2,69,68.67 lakh) by ₹ 2,81.78 lakh.
- (3) Besides the total saving of ₹ 3,35.56 lakh under the head 2245-01.102.03-Repair of hand pumps and tube wells etc. for water supply in the Rural Areas (Estt. Exp.) being less than 10 per cent of the provision of ₹ 83,02.38 lakh, saving (₹ 30.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2235-01.001.01- Establishment Charges for Natural Calamity (Estt. Exp.)	O	2,07.07	2,04.64	2,04.64	0.00	The anticipated saving of ₹ 30.89 lakh was attributed mainly to transfer of officers and retirement of some officers/employees (₹ 6.07 lakh) and non-pending of bill for payment (₹ 19.59 lakh).
	S	28.46				
	R	(-)30.89				

Grant No. 39 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2245-02.101.03- Ex-gratia Payments to bereaved families (Estt. Exp.)	O	6,00.00	1,18.91	1,18.91	0.00	The anticipated saving of ₹ 4,81.09 lakh was attributed to non-expenses of allotted fund for safety due to non-occurrence of calamities.
	S	0.00				
	R	(-)4,81.09				
2245-02.113.02- Repair/ restoration of house damaged by Flood, Cyclones, Thunderstorm and other Natural Calamities (Estt. Exp.)	O	35,00.00	4,79.86	4,79.86	0.00	Reduction in provision by re-appropriation of ₹ 2,00.00 lakh was attributed to helping of Tamil Nadu Government in the light of cyclone OCKHI. The anticipated saving of ₹ 28,20.14 lakh was attributed to non-expenses of allotted fund for safety due to the non-occurrence of calamities.
	S	0.00				
	R	(-)30,20.14				
2245-02.113.03- Repair/ Restoration of House Damaged by Fire (Estt. Exp.)	O	1,75.00	1,07.39	1,07.39	0.00	The anticipated saving of ₹ 67.61 lakh was attributed to non-expenses of allotted fund for safety due to non-occurrence of calamities.
	S	0.00				
	R	(-)67.61				
2245-02.114.01- Agriculture input grant (for damaged Crops) (Estt. Exp.)	O	1,20.00	18.55	18.55	0.00	The anticipated saving of ₹ 1,01.45 lakh was attributed to non-expenses of allotted fund for safety due to non-occurrence of calamities.
	S	0.00				
	R	(-)1,01.45				

Grant No. 39 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2245-80.101.16- Capacity Building as per the recommendation of 14 th Finance Commission (Estt. Exp.)	O	18,55.00	1,77.95	73.55	(-)1,04.40	The anticipated saving of ₹ 17,81.45 lakh was attributed to non-expenses of allotted fund for safety due to non-occurrence of calamities. Reasons for the final saving of ₹ 1,04.40 lakh have not been intimated (September 2018).
	S	1,04.40				
	R	(-)17,81.45				
2245-80.102.01- Management of Natural Disasters, Contingency Plans in disaster prone areas (Estt. Exp.)	O	30,00.00	8,62.30	8,62.30	0.00	The anticipated saving of ₹ 21,37.70 lakh was attributed to non-expenses of allotted fund for safety due to non-occurrence of calamities.
	S	0.00				
	R	(-)21,37.70				
2245-80.102.02- Supply of Equipment Related to Required Search, Safety and Evacuation Alongwith Equipments of Communication (Estt. Exp.)	O	1,00.00	1,10.80	1,10.80	0.00	The anticipated saving of ₹ 39,82.01 lakh was attributed to non-expenses of allotted fund for safety due to non-occurrence of calamities.
	S	39,92.81				
	R	(-)39,82.01				
2245-80.102.12- Grants-in-Aid to the Earth Subsidence Striken People (Estt. Exp.)	O	1,00.00	36.00	36.00	0.00	The anticipated saving of ₹ 64.00 lakh was attributed to non-expenses of allotted fund for safety due to non-occurrence of calamities.
	S	0.00				
	R	(-)64.00				

Grant No. 39 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2245-80.102.13- Grants-in-Aid to cold-wave Stricken People (Estt. Exp.)	O	2,00.00	52.56	52.56	0.00	The anticipated saving of ₹ 1,47.44 lakh was attributed to non-expenses of allotted fund for safety due to non-occurrence of calamities.
	S	0.00				
	R	(-)1,47.44				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2245-01.101.01- Cash Payment to helpless and Handicaps (Estt. Exp.)	O	13,00.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 13,00.00 lakh was attributed to non-expenses of allotted fund for safety due to non-occurrence of calamities
	S	0.00				
	R	(-)13,00.00				
2245-01.101.02- Supply of Food Grains (Estt. Exp.)	O	30,00.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 30,00.00 lakh was attributed to non-expenses of allotted fund for safety due to non-occurrence of calamities.
	S	0,00				
	R	(-)30,00.00				
2245-01.101.06- Other Works (Estt. Exp.)	O	20,00.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 20,00.00 lakh was attributed to non-expenses of allotted fund for safety due to non-occurrence of calamities.
	S	0.00				
	R	(-)20,00.00				

Grant No. 39 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2245-01.101.07- Agriculture Input Grant (Damaged Crops, more than 50%) (Estt. Exp.)	O	22,00.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 22,00.00 lakh was attributed to non-expenses of allotted fund for safety due to non-occurrence of calamities.
	S	0.00				
	R	(-)22,00.00				
2245-01.101.08- State help for supply of Food Grain (Estt. Exp.)	O	8,00.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 8,00.00 lakh was attributed to non-expenses of allotted fund for safety due to non-occurrence of calamities.
	S	0.00				
	R	(-)8,00.00				
2245-01.101.09- State help for other works (Estt. Exp.)	O	2,00.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 2,00.00 lakh was attributed to non-expenses of allotted fund for safety due to non-occurrence of calamities.
	S	0.00				
	R	(-)2,00.00				
2245-01.102.01- Carriage of Drinking Water by Trucks and Tankers (Estt. Exp.)	O	11,00.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 11,00.00 lakh was attributed to non-expenses of allotted fund for safety due to non-occurrence of calamities.
	S	0.00				
	R	(-)11,00.00				

Grant No. 39 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2245-01.102.02- Supply of Drinking Water (Estt. Exp.)	O	11,00.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 11,00.00 lakh was attributed to non-expenses of allotted fund for safety due to non-occurrence of calamities.
	S	0.00				
	R	(-)11,00.00				
2245-01.104.01- Supply of Fodder (Estt. Exp.)	O	3,00.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 3,00.00 lakh was attributed to non-expenses of allotted fund for safety due to non-occurrence of calamities.
	S	0.00				
	R	(-)3,00.00				
2245-01.282.01- Supply of Medicines (Estt. Exp.)	O	20,00.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 20,00.00 lakh was attributed to non-expenses of allotted fund for safety due to non-occurrence of calamities.
	S	0.00				
	R	(-)20,00.00				
2245-02.101.01- Cash Grants to Helpless and Handicaps (Estt. Exp.)	O	50.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 50.00 lakh was attributed to non-expenses of allotted fund for safety due to non-occurrence of calamities.
	S	0.00				
	R	(-)50.00				

Grant No. 39 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2245-02.101.02- Supply of Food Grains (Estt. Exp.)	O	1,10.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 1,10.00 lakh was attributed to non-expenses of allotted fund for safety due to non-occurrence of calamities.
	S	0.00				
	R	(-)1,10.00				
2245-02.101.07- Distribution of Clothes/ Blankets for People Affected in Interstate Disaster (Estt. Exp.)	O	1,00.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 1,00.00 lakh was attributed to non-expenses of allotted fund for safety due to non-occurrence of calamities.
	S	0.00				
	R	(-)1,00.00				
2245-02.105.01- Medicines for Cattle (Estt. Exp.)	O	75.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 75.00 lakh was attributed to non-expenses of allotted fund for safety due to non-occurrence of calamities.
	S	0.00				
	R	(-)75.00				
2245-02.282.01- Supply of Medicines for Human (Estt. Exp.)	O	1,02.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 1,02.00 lakh was attributed to non-expenses of allotted fund for safety due to non-occurrence of calamities.
	S	0.00				
	R	(-)1,02.00				

Grant No. 39 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2245-80.102.09- Training to State Officers of Multi Core Discipline Groups taken from different Cadres (Estt. Exp.)	O	60.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 60.00 lakh was attributed to non-expenses of allotted fund for safety due to non-occurrence of calamities.
	S	0.00				
	R	(-)60.00				
2245-80.102.14- Arrangement of Relief Camps for Interstate Disaster (Estt. Exp.)	O	50.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 50.00 lakh was attributed to non-expenses of allotted fund for safety due to non-occurrence of calamities.
	S	0.00				
	R	(-)50.00				

(5) State Disaster Response Fund:

The State Disaster Response Fund (SDRF) is a fund constituted under section 48(1)(a) of the Disaster Management Act, 2005. Similarly the National Disaster Response Fund (NDRF) has been constituted under section 46 of Disaster Management Act, 2005 for meeting any threatening disaster situation or disaster.

The Fourteenth Finance Commission (FFC) has made provision of fund for SDRF in its recommendation which has been accepted by the Government of India. Keeping in view of the provision of the Disaster Management Act, 2005 and the recommendation of Fourteenth Finance Commission, Government of India has framed guidelines for administration and constitution National Disaster Response Fund (NDRF) at the National level and for State Disaster Response Fund (SDRF) at the State level vide office Memorandum No. 33-5/2015-NDM-I dated 30.07.2015 of Ministry of Home Affairs (Disaster Management Division), Government of India.

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

- (a) Central Government dated securities;
- (b) Auctioned Treasury Bills;

Grant No. 39 conclud.

- (c) Interest earning deposits and certificates of deposits with Scheduled Commercial Banks; and
- (d) Interest earning deposits with Co-operative Banks.

The year wise flow of fund from Centre and State is as per the table below:-

	2015-16	2016-17	2017-18	2018-19	2019-20	Total
	(₹ in crore)					
Central Share (75 per cent)	2,73.00	2,86.50	3,00.75	3,15.75	3,31.50	15,07.50
State Share (25 per cent)	91.00	95.50	1,00.25	1,05.25	1,10.50	5,02.50
Total	3,64.00	3,82.00	4,01.00	4,21.00	4,42.00	20,10.00

For the year 2017-18, Government of India has released 1st and 2nd installment amounting to ₹ 3,00.75 crore each vide Ministry of Finance, Department of Expenditure letter no. F. 23(40) 2015/ FCD dated 18.07.2017 and F.23(40) 2015/ FCD dated 22.01.2018. However, the State Government issued sanction order no.- 2/आ.प्र.-101/2011-135 (स्वी.)/आ.प्र., राँची, दिनांक 20/09/2017 and 2/आ.प्र.-101/2011-250/ (आ.)/आ.प्र., राँची, दिनांक 05/03/2018 for transfer both 1st and 2nd installment into the State Disaster Response Fund for the year 2017-18 (Center's Share of ₹ 1,50.38 crore and State's Share of ₹ 50.12 crore), and (Center's share ₹ 150.37 crore and State's share ₹ 50.13 crore). Therefore, ₹ 401.00 crore have been credited to the SDRF during year 2017-18.

During 2017-18, the Disaster Management Department, Government of Jharkhand, Ranchi has issued sanction with the approval of the State Disaster Response Fund (SDRF) Committee for reimbursement of expenditure from State Disaster Response Fund during the year 2017-18. On scrutiny of (i) sanction orders, (ii) SDRF Committee's approval and (iii) actual expenditure made during the year as per Finance Accounts, ₹ 1,09.16 crore relating to the year 2017-18 meet the criteria for adjustment from State Disaster Response Fund. Accordingly, ₹ 1,09.16 crore have been debited to the fund by contra deduct debit to the Major head "2245- Relief on account of Natural Calamities" during 2017-18 accounts.

Hence, the closing balance of SDRF as on 31 March 2018 comes to ₹ 15,51.04 crore.

**Grant No. 40 - REVENUE, LAND REFORMS AND REGISTRATION
DEPARTMENT (REVENUE AND LAND REFORMS DIVISION)**

(Major Heads- 2029- Land Revenue, 2052- Secretariat- General Services, 2053- District Administration, 2070-Other Administrative Services, 2506- Land Reforms, 3454 Census Surveys and Statistics, 3475- Other General Economic Services, 3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions, 4047- Capital Outlay on Other Fiscal Services, 4059- Capital Outlay on Public Works, 5475- Capital Outlay on Other General Economic Services)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	5,09,42,19	5,35,80,62	4,61,60,75	(-)74,19,87
Supplementary	26,38,43			

Amount surrendered during the year (March 2018) 74,12,23

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	45,00,14	45,00,14	44,01,81	(-)98,33
Supplementary	0,00			

Amount surrendered during the year (March 2018) 98,29

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 74,19.87 lakh, supplementary grant of ₹ 26,38.43 lakh obtained in August 2017 (₹ 18,73.69 lakh), December 2017 (₹ 6,41.70 lakh) and January 2017 (₹ 1,23.04 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.

Grant No. 40 contd.

- (2) Besides the saving of ₹ 20,93.59 lakh, ₹ 1,07.75 lakh and ₹ 3,14.05 lakh under the head 2029-00.104.01- Expenditure on Revenue Administration (Including Flying Squad and Sairat Remission Committee) (SS), 2029-00.092.04- Establishment Charges in Connection with Land Acquisition (SS) and 2053-00.094.01- Sub-Divisional Establishment (SS) being less than 10 *per cent* of the provision of ₹ 2,27,42.26 lakh, ₹ 11,06.37 lakh and ₹ 43,23.44 lakh, saving (₹ 30.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2029-00.101.01- Honor for Mank/ Munda/Dakua/ Pradhan/Thikedar (SS)	O	20,00.00	15,42.81	15,42.81	0.00	Specific reasons for the anticipated saving of ₹ 4,57.19 lakh have not been intimated.
	S	0.00				
	R	(-)4,57.19				
2029-00.102.05- Acquisition of land for restoring it to tribals (SS)	O	74.00	4.23	4.23	0.00	Specific reasons for the anticipated saving of ₹ 69.77 lakh have not been intimated.
	S	0.00				
	R	(-)69.77				
2029-00.102.15- Revision of Survey and Settlement Works (SS)	O	27,22.21	23,14.94	22,97.31	(-)17.63	Reasons for the total saving of ₹ 4,40.40 lakh have not been intimated (September 2018).
	S	15.50				
	R	(-)4,22.77				
2029-00.102.19- Outsourcing for Hiring Services of Amins, Rajaswa Karamcharies, Computer Operators, Drivers and Others (SS)	O	18,50.00	11,22.78	11,22.52	(-)0.26	Specific reasons for the anticipated saving of ₹ 7,27.22 lakh have not been intimated.
	S	0.00				
	R	(-)7,27.22				

Grant No. 40 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2029-00.104.03- Expenditure on Revenue Administration Purchase of New Vehicle (SS)	O	6,66.00	2,04.11	2,04.11	0.00	Specific reasons for the anticipated saving of ₹ 4,61.89 lakh have not been intimated.
	S	0.00				
	R	(-)4,61.89				
2029-00.104.18- Refund of the Deposit in Treasury (Estt. Exp.)	O	1,50.00	1,01.20	1,01.20	0.00	Reasons for the anticipated saving of ₹ 48.80 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)48.80				
2029-00.090.17- Revenue and Land Reforms Department (SS)	O	6,32.79	5,80.68	5,80.68	0.00	Reasons for the anticipated saving of ₹ 1,12.11 lakh have not been intimated (September 2018).
	S	60.00				
	R	(-) 1,12.11				
2052-00.099.01- General Department (Estt. Exp.)	O	2,67.84	2,32.91	2,32.91	0.00	Specific reasons for the anticipated saving of ₹ 49.93 lakh have not been intimated.
	S	15.00				
	R	(-)49.93				
2052-00.099.04- Directorate of Land Records and Survey (Estt. Exp.)	O	83.72	49.66	49.66	0.00	Specific reasons for the anticipated saving of ₹ 34.06 lakh have not been intimated.
	S	0.00				
	R	(-)34.06				
2053-00.093.01- District Administration (Estt. Exp.)	O	83,09.66	70,75.06	70,85.83	+10.77	Reasons for reduction in provision by re-appropriation of ₹ 7,50.00 lakh, anticipated saving of ₹ 5,46.75 lakh and final excess of ₹ 10.77 lakh have not been intimated (September 2018).
	S	62.15				
	R	(-)12,96.75				

Grant No. 40 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2053-00.094.04- Certificate Establishment (Estt. Exp.)	O	3,02.32	1,95.42	1,95.42	0.00	Reasons for the anticipated saving of ₹ 1,06.90 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,06.90				
2053-00.101.01- Head Office (Estt. Exp.)	O	9,34.49	7,05.99	7,05.99	0.00	Specific reasons for the anticipated saving of ₹ 2,40.50 lakh have not been intimated.
	S	12.00				
	R	(-)2,40.50				
2070-00.115.03- Circuit House (Estt. Exp.)	O	1,78.03	1,25.62	1,25.62	0.00	Specific reasons for the anticipated saving of ₹ 53.71 lakh have not been intimated.
	S	1.30				
	R	(-)53.71				
3454-01.001.01- Agriculture Census (CSS)	O	2,00.00	17.65	17.65	0.00	Specific reasons for the anticipated saving of ₹ 2,53.54 lakh have not been intimated.
	S	71.19				
	R	(-)2,53.54				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2029-00.796.03- Expenditure on Revenue Administration- Purchase of new vehicles (SS)	O	2,34.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 2,34.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,34.00				

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Capital:

(4) Saving (₹ 15.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4047-00.800.01- Construction/ Renovation of Survey and Settlement Offices (SS)	O	3,70.00	2,71.81	2,71.81	0.00	Specific Reasons for the anticipated saving of ₹ 98.19 lakh have not been intimated.
	S	0.00				
	R	(-)98.19				

Grant No. 41- ROAD CONSTRUCTION DEPARTMENT

(Major Heads- 2075-Miscellaneous General Services, 3054-Roads and Bridges, 3451-Secretariat-Economic Services, 5054-Capital Outlay on Roads and Bridges

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	4,64,65,72	5,51,65,72	2,91,18,91	(-)2,60,46,81
Supplementary	87,00,00			

Amount surrendered during the year (March 2018) 41,72,15

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	50,00,00,00	50,93,00,00	50,36,91,10	(-)56,08,90
Supplementary	93,00,00			

Amount surrendered during the year (March 2018) 59,43,55

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 2,60,46.81 lakh, supplementary grant of ₹87,00.00 lakh obtained in December 2017 (₹ 5,00.00 lakh) and January 2018 (₹ 82,00.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹ 41,72.15 lakh) fell short of the final saving (₹2,60,46.81 lakh) by ₹ 2,18,74.66 lakh.

Grant No. 41 contd.

- (3) Besides the total saving of ₹ 9,55.99 lakh, ₹ 3,65.92 lakh and ₹ 1,16.00 lakh under the head 3054-03.337.01 - Road Works (Estt. Exp.), 3054-80.001.02 Execution (Estt.Exp.) and 3054-80.001.04-Superintendence (Estt. Exp.) being less than 10 *per cent* of the provision of ₹ 1,55,00.00 lakh, ₹ 88,40.28 lakh and ₹ 11,66.15 lakh, saving (₹ 30.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2075-00.791.01- Payments for Increase / Decrease of Exchange Rate for ADB Loans (Estt. Exp.)	O	60,00.00	60,00.00	4,52.68	(-)55,47.32	Reasons for the final saving of ₹ 55,47.32 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
3054-01.337.01- Maintenance and Furnishing of National Highway (Estt. Exp.)	O	30,00.00	20,47.34	71.64	(-)19,75.70	Reasons for the total saving of ₹ 29,28.36 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)9,52.66				
3054-80.001.01- Direction (Estt. Exp.)	O	15,19.98	10,25.33	10,24.34	(-)0.99	Reasons for reduction in provision by re-appropriation of ₹ 2.00 lakh and anticipated saving of ₹ 4,92.65 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,94.65				
3054-80.001.05- Design (Estt. Exp.)	O	8,74.95	6,43.95	6,41.01	(-)2.94	The anticipated saving of ₹ 2,31.00 lakh was attributed to non-utilization of fund. Reasons for the final saving of ₹ 2.94 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,31.00				

Grant No. 41 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
3054-80.001.06- National Highway Project Wing- Direction (Estt. Exp.)	O	1,77.77	1,12.37	1,12.37	0.00	The anticipated saving of ₹ 65.40 lakh was attributed to non-utilization of fund.
	S	0.00				
	R	(-)65.40				
3054-80.001.07- National Highway Project Wing- Superintendence (Estt. Exp.)	O	3,15.28	1,60.14	1,60.14	0.00	The anticipated saving of ₹ 1,55.14 lakh was attributed to non-utilization of fund.
	S	0.00				
	R	(-)1,55.14				
3054-80.001.08- National Highway Project Wing- Work Execution (Estt. Exp.)	O	23,50.15	17,08.25	16,93.79	(-)14.46	The anticipated saving of ₹ 6,41.90 lakh was attributed to non-utilization of fund. Reasons for the final saving of ₹ 14.46 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)6,41.90				
3054-80.001.09- Advance Planning Establishment (Estt. Exp.)	O	9,29.29	6,30.92	6,26.37	(-)4.55	The anticipated saving of ₹ 2,98.37 lakh was attributed to non-utilization of fund. Reasons for the final saving of ₹ 4.55 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,98.37				

Grant No. 41 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
3054-80.797.01- Transfer to/from Reserve Funds/ Deposit Accounts (Estt. Exp.)	O	60,00.00	1,42,00.00	0.00	(-)1,42,00.00	Reasons for non- utilization of entire provision of ₹ 1,42,00.00 lakh have not been intimated (September 2018).
	S	82,00.00				
	R	0.00				

Capital:

- (5) In view of the final saving of ₹56,08.90 lakh, supplementary grant of ₹93,00.00 lakh obtained in December 2017(11,00.00 lakh) and January 2018 (₹ 82,00.00 lakh) proved excessive.
- (6) Provision surrendered (₹59,43.55 lakh) exceeded the final saving (₹ 56,08.90 lakh) by ₹ 3,34.65 lakh.
- (7) Besides the saving of ₹ 1,73.51 lakh, ₹ 1,80,83.41 lakh, ₹ 85,98.13, lakh ₹ 2,44.01 lakh and ₹ 1,91.47 lakh under the head 5054-03.101.03 Bridges(SS), 5054-03.337.01-Major Road(SS), 5054-03.796.01- Major Roads (SS), 5054-03.796.03 Bridges (SS) and 5054.03.796.10- Annuity payment of BOT (Annuity) Project (SS) being less than 10 per cent of the provision of ₹ 1,90,00.00 lakh, ₹ 20,70,00.00 lakh, ₹ 19,11,10.00 lakh, ₹ 1,85,00.00 lakh and ₹ 3,58,13.88 lakh respectively saving (₹ 30.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
5054-03.337.02- Central/Road Fund (CSS)	O	30,00.00	68,30.99	60,30.99	(-)8,00.00	The anticipated saving of ₹ 37,69.01 lakh was attributed to non-release of fund by Government of India. Reasons for the final saving of ₹ 8,00.00 lakh have not been intimated (September 2018).
	S	76,00.00				
	R	(-)37,69.01				

Grant No. 41 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
5054-03.796.02- Central/Road Fund (CSS)	O	30,00.00	34,97.90	34,97.90	0.00	The anticipated saving of ₹ 12,02.10 lakh was attributed to non-release of fund by Government of India.
	S	17,00.00				
	R	(-)12,02.10				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
5054.03.052.06- Machinery Equipments (SS)	O	36.12	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 36.12 lakh was attributed to non-utilization of fund.
	S	0.00				
	R	(-)36.12				
5054-03.796.06- Machinery and Equipments (SS)	O	40.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 40.00 lakh was attributed to non-utilization of fund.
	S	0.00				
	R	(-)40.00				

(9) In the following case, expenditure incurred without Budget Provision:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
5054.03.799.01- Miscellaneous Works Advances (SS)	O	0.00	0.00	1,78,01.26	+1,78,01.26	Reasons for expenditure of ₹ 1,78,01.26 lakh without budget provision have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 41 conold.

“1601-Grants-in-aid from Central Government” in the Accounts of the State Government. The allocations so received are credited to head “8449-Other Deposits, 103-Subventions from Central Road Fund” by per contra debit to the head “3054-Roads and Bridges, 80-General 797-Transfers to/from Reserve Fund/ Deposit”.

The actual expenditure on these schemes is initially booked under the head “3054/5054” and eventually met out of the balances of Central Road Fund under head “8449-Other Deposits, 103-Subventions from Central Road Fund”. The same is to be accounted for by debit to the head “8449-Other Deposit” by per contra minus debit to the major head “3054/5054 minor head, 902-Amount met from Deposit Head”.

State Government has not followed the prescribed procedure although a sum of ₹ 1,09,14.00 lakh have been received from Government of India during the year 2017-18. This issues has been taken up with Road Construction Department and Finance Department for making suitable budget provision under the head “3054-Roads and Bridges, 797-Transfers to/from Reserve Fund/ Deposit” in the Supplementary Budget, 2018-19 for transfer to the head 8449-Other Deposit, 103-Subventions from Central Road Fund”.

- (12) **Review of Establishment and Machinery and Equipment Charges of Road Construction Department-** From the gross charges on establishment and machinery and equipment charges of Public Works Department, *percentage* recoveries of work done for other Government, local bodies, etc. are deducted and the balance is distributed among the appropriate heads of accounts in proportion to the works outlay recorded there under. The table below shows these charges for the year 2015-16, 2016-17 and 2017-18 and their percentage to the works outlay during these years:-

Year	Works Outlay	Establishment Charges	Percentage of Establishment Charges to Works Outlay	Machinery and Equipment Charges	Percentage of Machinery and Equipment Charges to Works Outlay
(₹ in lakh)					
2015-16	34,13,64.62	1,92,52.55	5.64	5,66.12	0.17
2016-17	34,78,58.86	1,09,80.49	2.50	1,15.12	0.03
2017-18	51,82,21.05	1,45,88.95	2.18	0.00	0.00

**Grant No. 42 - RURAL DEVELOPMENT DEPARTMENT
(RURAL DEVELOPMENT DIVISION)**

(Major Heads - 2501- Special Programmes for Rural Development, 2505- Rural Employment, 2515- Other Rural Development Programmes, 3451-Secretariat-Economic Services, 4515-Capital Outlay on Other Rural Development Programmes)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	55,22,58,02	55,75,69,56	33,42,12,41	(-)22,33,57,15
Supplementary	53,11,54			

Amount surrendered during the year (March 2018) 12,80,35,70

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	4,76,89,00	4,98,90,30	4,94,50,80	(-)4,39,50
Supplementary	22,01,30			

Amount surrendered during the year (March 2018) 2,98,03

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 22,33,57.15 lakh, supplementary grant of ₹ 53,11.54 lakh obtained in August 2017 (₹ 11,66.85 lakh), December 2017 (₹ 41,37.90 lakh) and January 2018 (₹ 6.79 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹12,80,35.70 lakh) fell short of the final saving (₹ 22,33,57.15 lakh) by ₹ 9,53,21.45 lakh.

Grant No. 42 contd.

- (3) Besides the saving of ₹ 30,77.51 lakh and ₹ 2,38.70 lakh under the head 2505-01.796.02- Indira Aawas Yojana- Scheme for General (CASC) and 2515-00.102.10- Post Stage -2 Blocks (Estt. Exp.) being less than 10 *per cent* of the provision of ₹ 4,61,59.20 lakh and ₹ 2,07,30.40 lakh respectively, saving (₹ 25.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2501-02.101.08- Neeranchal Scheme (CASC)	O	7,82.51	1,73.47	1,73.47	0.00	Reasons for the anticipated saving of ₹ 6,09.04 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)6,09.04				
2501-02.101.08- Neeranchal Scheme (CASS)	O	5,21.67	1,15.64	1,15.64	0.00	Reasons for the anticipated saving of ₹ 4,06.03 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,06.03				
2501-02.789.08- Neeranchal Scheme (CASC)	O	2,39.54	53.10	53.10	0.00	Reasons for the anticipated saving of ₹ 1,86.44 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,86.44				
2501-02.789.08- Neeranchal Scheme (CASS)	O	1,59.70	35.40	35.40	0.00	Reasons for the anticipated saving of ₹ 1,24.30 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,24.30				
2501-02.796.03- Drought Prone Areas Programme- Jal Chhajan Development Programme (SS)	O	1,70.00	78.56	78.56	0.00	Specific reason for the anticipated saving of ₹ 91.44 lakh have not been intimated.
	S	0.00				
	R	(-)91.44				

Grant No. 42 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2501-02.796.08- Neeranchal Scheme (CASC)	O	5,74.91	1,27.45	1,27.45	0.00	Reasons for the anticipated saving of ₹ 4,47.46 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,47.46				
2501-02.796.08- Neeranchal Scheme (CASS)	O	3,83.27	84.96	84.96	0.00	Reasons for the anticipated saving of ₹ 2,98.31 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,98.31				
2501-06.101.05- Swarna Jayanti Gram Swarojgar Yojana- Scheme for General (CASC)	O	1,46,40.32	1,09,22.08	1,09,22.08	0.00	Reasons for the anticipated saving of ₹ 37,18.24 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 37,18.24				
2501-06.101.05- Swarna Jayanti Gram Swarojgar Yojana- Scheme for General (CASS)	O	97,60.21	79,76.39	79,76.39	0.00	Reasons for the anticipated saving of ₹ 17,83.82 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)17,83.82				
2501-06.101.13- Block Administration (SS)	O	3,50.00	3,01.29	3,01.29	0.00	Specific reason for the anticipated saving of ₹ 48.71 lakh have not been intimated.
	S	0.00				
	R	(-)48.71				
2501-06.101.14- Shyama Prasad Mukharjee Rurban Yojana (CASC)	O	9,44.16	13,86.67	13,86.67	0.00	Reasons for the anticipated saving of ₹ 6,37.33 lakh have not been intimated (September 2018).
	S	10,79.84				
	R	(-)6,37.33				

Grant No. 42 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2501-06.796.04- Swarnajayanti Gram Swarojgar Yojana-DRDA Administration (CASC)	O	12,87.00	6,34.11	6,34.11	0.00	Reasons for the anticipated saving of ₹ 6,52.89 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)6,52.89				
2501-06.796.04- Swarnajayanti Gram Swarojgar Yojana-DRDA Administration (CASS)	O	8,58.00	11,79.35	5,46.24	(-)6,33.11	Reasons for the total saving of ₹ 9,44.87 lakh have not been intimated (September 2018).
	S	6,33.11				
	R	(-)3,11.76				
2501-06.796.05- Swarna Jayanti Gram Swarojgar Yojana-Scheme for Generals (CASC)	O	1,07,56.15	64,52.21	64,52.21	0.00	Reasons for the anticipated saving of ₹ 43,03.94 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)43,03.94				
2501-06.796.05- Swarna Jayanti Gram Swarojgar Yojana-Scheme for Generals (CASS)	O	71,70.77	44,48.05	44,48.05	0.00	Reasons for the anticipated saving of ₹ 27,22.72 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)27,22.72				
2501-06.796.13- Block Administration (SS)	O	6,00.00	4,86.44	4,87.18	+0.74	Reasons for the total saving of ₹ 1,13.56 lakh and reasons for the final excess of ₹ 0.74 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,13.56				

Grant No. 42 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2501-06.796.14- Shyama Prasad Mukharjee Rurban Yojana (CASC)	O	11,43.75	10,59.75	9,85.00	(-)74.75	Reasons for the total saving of ₹ 1,58.75 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)84.00				
2501-06.796.14- Shyama Prasad Mukharjee Rurban Yojana (CASS)	O	10,19.66	8,97.49	8,97.49	0.00	Reasons for the anticipated saving of ₹ 1,77.84 lakh have not been intimated (September 2018).
	S	55.67				
	R	(-)1,77.84				
2501-06.800.04- Swarna jayanti Gram Swarojgar Yojana-DRDA Administration (CASC)	O	10,53.00	5,72.65	5,72.65	0.00	Reasons for the anticipated saving of ₹ 4,80.35 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,80.35				
2501-06.800.04- Swarnajayanti Gram Swarojgar Yojana-DRDA Administration (CASS)	O	7,02.00	9,19.03	4,06.38	(-)5,12.65	Reasons for the total saving of ₹ 8,08.27 lakh have not been intimated (September 2018).
	S	5,12.65				
	R	(-)2,95.62				
2505-01.702.02- Indira Awas Yojana- Scheme for General (CASC)	O	6,28,27.80	4,79,03.69	4,79,03.69	0.00	Reasons for the anticipated saving of ₹ 1,49,24.11 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,49,24.11				
2505-01.796.01- NREGA- Headquarter for Establishment (SS)	O	1,50.00	1,56.22	1,46.22	(-) 10.00	Reasons for the total saving of ₹ 34.78 lakh have not been intimated (September 2018).
	S	31.00				
	R	(-) 24.78				

Grant No. 42 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2505-02.101.04- Over all Rural Employment Scheme- National Rural Employment Guarantee Act (CASC)	O	9,79,21.33	5,93,14.24	1,67,52.62	(-)4,25,61.62	Reasons for the total saving of ₹8,11,68.71 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,86,07.09				
2505-02.101.04- Over all Rural Employment Scheme- National Rural Employment Guarantee Act (CASS)	O	1,02,00.13	80,53.51	51,13.51	(-)29,40.00	Reasons for the total saving of ₹ 50,86.62 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)21,46.62				
2505-02.101.05- Over all Rural Employment Scheme- National Rural Employment Guarantee Act (SS)	O	4,74.50	3,67.77	6.25	(-)3,61.52	Reasons for the total saving of ₹ 4,68.25 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,06.73				
2505-02.789.04- Over all Rural Employment Scheme- National Rural Employment Guarantee Act (CASC)	O	2,99,75.92	1,81,57.42	51,28.35	(-)1,30,29.07	Reasons for the total saving of ₹2,48,47.57 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,18,18.50				

Grant No. 42 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2505-02.789.04- Over all Rural Employment Scheme- National Rural Employment Guarantee Act (CASS)	O	31,22.49	24,65.36	15,65.36	(-) 9,00.00	Reasons for the total saving of ₹ 15,57.13 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 6,57.13				
2505-02.796.04- Over all Rural Employment Scheme- National Rural Employment Guarantee Act (CASC)	O	7,19,42.20	4,35,77.81	1,23,08.05	(-)3,12,69.76	Reasons for the total saving of ₹ 5,96,34.15 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,83,64.39				
2505-02.796.04- Over all Rural Employment Scheme- National Rural Employment Guarantee Act (CASS)	O	74,93.98	59,16.86	37,56.86	(-)21,60.00	Reasons for the total saving of ₹ 37,37.12 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)15,77.12				
2505-02.796.05- Over all Rural Employment Scheme- National Rural Employment Guarantee Act (SS)	O	5,68.00	4,33.50	0.74	(-)4,32.76	Reasons for the total saving of ₹ 5,67.26 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,34.50				
2515-00.796.09- Training Expenses on Employees (SS)	O	2,96.72	3,04.86	2,47.61	(-)57.25	Reasons for the total saving of ₹ 75.11 lakh have not been intimated (September 2018).
	S	26.00				
	R	(-)17.86				

Grant No. 42 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2515-00.796.34- Strengthening of Block Offices (SS)	O	2,60.00	1,45.64	1,45.64	0.00	Specific reasons for the anticipated saving of ₹ 1,14.36 lakh have not been intimated .
	S	0.00				
	R	(-)1,14.36				
2515-00.796.40- Post Stage-2 Block (SS)	O	50.00	9.24	9.24	0.00	Specific reasons for the anticipated saving of ₹ 40.76 lakh have not been intimated.
	S	0.00				
	R	(-)40.76				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2501-02.101.04- Pradhanmantri Krishi Sinchai Yojana (9347) (CASC)	O	25,42.26	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 25,42.26 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)25,42.26				
2501-02.101.04- Pradhanmantri Krishi Sinchai Yojana (9347) (CASS)	O	16,95.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 16,95.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)16,95.00				
2501-02.789.04- Pradhanmantri Krishi Sinchai Yojana (9347) (CASC)	O	7,78.25	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 7,78.25 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)7,78.25				

Grant No. 42 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2501-02.789.04- Pradhanmantri Krishi Sinchai Yojana (9347) (CASS)	O	5,18.88	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹5,18.88 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)5,18.88				
2501-02.796.04- Pradhanmantri Krishi Sinchai Yojana (CASC)	O	22,17.80	3,50.00	0.00	(-)3,50.00	Reasons for non-utilization of entire provision of ₹ 22,17.80 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 18,67.80				
2501-02.796.04- Pradhanmantri Krishi Sinchai Yojana (9347) (CASS)	O	12,45.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹12,45.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)12,45.00				

Capital:

- (5) In view of the final saving of ₹ 4,39.50 lakh, supplementary grant of ₹ 22,01.30 lakh obtained in August 2017 (₹ 2,01.30 lakh) and December 2017 (20,00.00 lakh) proved excessive.
- (6) Provision surrendered (₹2,98.03 lakh) fell short of the final saving (₹ 4,39.50 lakh) by ₹ 1,41.47 lakh.
- (7) Besides the saving of ₹ 1,41.47 lakh under the head 4515-00.796.39- Block Building- Major Work (SS) being less than 10 per cent of the provision of ₹ 72,32.50 lakh, saving (₹ 30.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4515-00.102.38- Block Building Renovation (SS)	O	2,25.00	18.27	18.27	0.00	Specific reasons for the anticipated saving of ₹ 2,06.73 lakh have not been intimated.
	S	0.00				
	R	(-)2,06.73				

Grant No. 42 conclud.

(8) Suspense Transactions :

- (a) Out of the expenditure under the grant, no amount was booked under the head “Suspense” which is not a final head of account. Transactions booked under this head, not adjusted under final head of account, are carried forward from year to year. The transactions include both debits and credits.

The nature of transactions under Miscellaneous Works Advances is explained below:-

Miscellaneous Works Advances:- This sub-head Comprises debits for the value of stores sold on credits, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government Servants etc. A debit balance under the sub head thus represents recoverable amounts.

- (b) The details of the transactions under Miscellaneous Works Advances during 2017-18 together with the opening and closing balances are given below:-

Heads	Opening balance on 1 April 2017	Debits	Credits	Net	Closing balance on 31 March 2018
			(₹ in lakh)		
2515- Other Rural Development Programmes					
Miscellaneous Works Advances	0.01	0.00	0.00	0.00	0.01
Total	0.01	0.00	0.00	0.00	0.01
4515- Capital Outlay on other Rural Development Programmes					
Miscellaneous Works Advances	1,69.16	0.00	0.00	0.00	1,69.16
Total	1,69.16	0.00	0.00	0.00	1,69.16

**Grant No. 43 - HIGHER, TECHNICAL EDUCATION AND SKILL
DEVELOPMENT DEPARTMENT (SCIENCE AND TECHNOLOGY DIVISION)**

(Major Heads- 2203-Technical Education, 3451-Secretariat-Economic Services, 4202-Capital Outlay on Education, Sports, Arts and Culture

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	3,78,51,55	4,21,43,40	3,12,03,91	(-)1,09,39,49
Supplementary	42,91,85			

Amount surrendered during the year (March 2018) 90,29,29

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	3,74,00,00	4,40,78,00	3,28,96,69	(-)1,11,81,31
Supplementary	66,78,00			

Amount surrendered during the year (March 2018) 1,11,81,31

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹1,09,39.49 lakh, supplementary grant of ₹ 42,91.85 lakh obtained in August 2017 (₹0.82 lakh), December 2017 (₹ 42,51.03 lakh) and January 2018 (₹ 40.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹ 90,29.29 lakh) fell short of final saving (₹ 1,09,39.49 lakh) by ₹ 19,10.20 lakh.

Grant No. 43 contd.

(3) Saving (₹ 25.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2203-00.003.AB-Skill Development Mission (Social/District Grant) (SS)	O	1,00,00.00	40,00.00	40,00.00	0.00	Specific reasons for the anticipated saving of ₹60,00.00 lakh have not been intimated.
	S	0.00				
	R	(-)60,00.00				
2203-00.004.A5-Grants-in-Aid to Non-Government Institutions (SS)	O	15,00.00	16,20.00	15,00.00	(-)1,20.00	Reasons for the total saving of ₹12,00.00 lakh have not been intimated (September 2018).
	S	12,00.00				
	R	(-)10,80.00				
2203-00.105.44-Strengthening of Government Polytechnics/ Mining Institutes (Diploma Course) (SS)	O	14,80.00	25,27.83	25,29.94	+2.11	Specific reasons for the anticipated saving of ₹5,67.17 lakh and reasons for final excess of ₹ 2.11 lakh have not been intimated (September 2018).
	S	16,15.00				
	R	(-)5,67.17				
2203-00.112.02-Strengthening of Degree and Post Graduate Course (SS)	O	18,00.00	15,33.38	15,33.38	0.00	Specific reasons for the anticipated saving of ₹2,86.62 lakh have not been intimated.
	S	20.00				
	R	(-)2,86.62				
2203-00.112.A3-Under Engineering and Government Polytechnic ICT Infrastructure, E-learning, smart class room, Networking, WI-FI and related other Plan (SS)	O	25,90.00	21,91.64	19,24.95	(-)2,66.69	Reasons for the total saving of ₹ 6,65.05 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,98.36				

Grant No. 43 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2203-00.796.A5- Grants-in-Aid to Non-Government Institutions (SS)	O	11,00.00	17,00.00	11,00.00	(-)6,00.00	Reasons for the final saving of ₹6,00.00 lakh have not been intimated (September 2018).
	S	6,00.00				
	R	0.00				
3451-00.090.03- Department of Science and Technology (Estt. Exp.)	O	3,49.53	2,83.64	2,79.17	(-)4.47	Reasons for the total saving of ₹70.36 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)65.89				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2203-00.112.AA- Grants-in-Aid for quality improvement Programme in Technical Education under Externally Aided and Project (CASC)	O	3,20.00	3,20.00	0.00	(-)3,20.00	Reasons for non- utilization of entire provision of ₹ 3,20.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2203-00.112.AA- Grants-in-Aid for quality improvement Programme in Technical Education under Externally Aided and Project (CASS)	O	3,20.00	3,20.00	0.00	(-)3,20.00	Reasons for non- utilization of entire provision of ₹ 3,20.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 43 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2203-00.789.AA- Grants-in-Aid for quality improve- ment Programme in Technical Education un- der Externally Aided and Project (CASC)	O	50.00	50.00	0.00	(-)50.00	Reasons for non- utilization of entire provision of ₹50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2203-00.789.AA- Grants-in-Aid for quality improve- ment Programme in Technical Education un- der Externally Aided and Project (CASS)	O	50.00	50.00	0.00	(-)50.00	Reasons for non- utilization of entire provision of ₹50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2203-00.796.97- Consultancy Fee-Technical Construction/ PPP/ Training/ Skill and other work (SS)	O	1,56.00	0.00	0.00	0.00	Specific reasons for non-utilization of entire provision of ₹1,56.00 lakh have not been intimated.
	S	0.00				
	R	(-)1,56.00				
2203-00.796.AA- Grants-in-Aid for quality improvement Programme in Technical Education under Externally Aided and Project (CASC)	O	1,30.00	1,30.00	0.00	(-)1,30.00	Reasons for non- utilization of entire provision of ₹1,30.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 43 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2203-00.796.AA- Grants-in-Aid for quality improvement Programme in Technical Education under Externally Aided and Project (CASS)	O	1,30.00	1,30.00	0.00	(-)1,30.00	Reasons for non- utilization of entire provision of ₹1,30.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2203-00.796.A3- Under Engineering and Government Polytechnic ICT Infrastructure, E-learning, smart class room, Networking, WI-FI and related other plan (SS)	O	9,10.00	5,80.94	6,45.87	+64.93	The anticipated saving ₹ 3,29.06 lakh was attributed to excess budget provision. Reasons for the final excess of ₹ 64.93 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,29.06				

Capital:

- (6) In view of the final saving of ₹1,11,81.31 lakh, supplementary grant of ₹ 66,78.00 lakh obtained in December 2017 (₹ 6,78.00 lakh) and January 2018 (₹ 60,00.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.

Grant No. 43 contd.

(7) Saving (₹ 25.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4202-02.105.75- Training and Development, Institutional Networking and Collaboration (SS)	O	99,16.00	7.46	7.46	0.00	Reasons for the anticipated saving of ₹ 74,54.54 lakh and reduction in provision by re-appropriation of ₹ 24,54.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)99,08.54				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4202-02.105.71- Construction of Women Hostel in Engineering/ Polytechnic (CSS)	O	0.00	0.00	0.00	0.00	Specific reasons for non-utilization of entire provision of ₹69.75 lakh have not been intimated.
	S	69.75				
	R	(-)69.75				
4202-02.789.76- Construction of 17 District for Technical Educational Institutes and Renovation of Engineering Colleges/ Polytechnics/ Mines Institutes (CSS)	O	0.00	88.20	0.00	(-)88.20	Reasons for non-utilization of entire provision of ₹88.20 lakh have not been intimated (September 2018).
	S	88.20				
	R	0.00				

Grant No. 43 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4202-02.796.75- Training and Development, Institutional Networking and Collaboration (SS)	O	34,84.00	0.00	0.00	0.00	Specific reasons for non-utilization of entire provision of ₹26,13.00 lakh and reduction in provision by re-appropriation of ₹8,71.00 lakh have not been intimated.
	S	0.00				
	R	(-)34,84.00				
4202-02.796.76- Construction of 17 District for Technical Educational Institutes and Renovation of Engineering Colleges/ Polytechnics/ Mines Institutes (CSS)	O	0.00	44.10	0.00	(-)44.10	Reasons for non-utilization of entire provision of ₹44.10 lakh have not been intimated (September 2018).
	S	44.10				
	R	0.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4202-02.105.76- Construction of technical educational institutes construction and renovation of engineering colleges / polytechnics/ mines institutes (SS)	O	40,00.00	34,35.54	35,67.84	+1,32.30	The anticipated saving ₹10,20.16 lakh was attributed to excess budget provision. Reasons for the final excess of ₹1,32.30 lakh have not been intimated (September 2018).
	S	4,55.70				
	R	(-)10,20.16				

Grant No. 44 - SCHOOL EDUCATION AND LITERACY DEPARTMENT

(Major Heads-2205- Art and Culture, 2251- Secretariat-Social Services)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	6,71,08	7,00,28	6,18,89	(-81,39
Supplementary	29,20			

Amount surrendered during the year (March 2018) 53,55

Notes and Comments:

- (1) In view of the final saving of ₹ 81.39 lakh, supplementary grant of ₹ 29.20 lakh obtained in December 2017 (₹ 28.00 lakh) and January 2018 (₹ 1.20 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Besides the final saving of ₹ 20.02 lakh under the head 2251-00.090.01– Education Department (Estt. Exp) being less than 10 *per cent* of the provision of ₹5,56.34 lakh, saving (₹ 10.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under :-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2205-00.105.01- Public Library (Estt. Exp.)	O	68.71	40.94	40.94	0.00	Reasons for the anticipated saving of ₹ 27.77 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)27.77				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2205-00.105.05- District Central Library-Grants- in-Aid (Estt. Exp.)	O	11.34	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 11.34 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)11.34				

**Grant No. 45 - INFORMATION TECHNOLOGY AND
E-GOVERNANCE DEPARTMENT**

(Major Heads-2203-Technical Education, 3451- Secretariat-Economic Services, 4202- Capital Outlay on Education, Sports, Arts and Culture)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	1,87,99,00	1,92,40,96	72,79,51	(-),19,61,45
Supplementary	4,41,96			

Amount surrendered during the year (March 2018) 90,01,95

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	22,00,00	22,00,00	1,45,95	(-)20,54,05
Supplementary	0,00			

Amount surrendered during the year (March 2018) 18,54,05

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 1,19,61.45 lakh, supplementary grant of ₹ 4,41.96 lakh obtained in August 2017 (₹ 11.96 lakh) and December 2017 (₹ 4,30.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹ 90,01.95 lakh) fell short of the final saving (₹ 1,19,61.45 lakh) by ₹ 29,59.50 lakh.

Grant No. 45 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2203-00.001.21- E-Governance Computerization of Government Department (SS)	O	10,00.00	4,29.16	4,29.16	0.00	Reasons for the anticipated saving of ₹ 5,70.84 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)5,70.84				
2203-00.001.85- Skill Development (Programme for Youth) (SS)	O	50.00	0.50	0.50	0.00	Reasons for the anticipated saving of ₹ 49.50 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)49.50				
2203-00.001.89- E-Office (SS)	O	2,00.00	2,00.00	2,00.00	0.00	Reasons for the anticipated saving of ₹ 1,21.00 lakh have not been intimated (September 2018).
	S	1,21.00				
	R	(-)1,21.00				
2203-00.001.92- Data Centre, Lan and Portal and SWAN (SS)	O	5,00.00	1,30.00	1,30.00	0.00	Reasons for the anticipated saving of ₹ 3,70.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,70.00				
2203-00.001.96- Establishment of Software Technology Park (SS)	O	1,50.00	39.77	39.77	0.00	Reasons for the anticipated saving of ₹ 1,10.23 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,10.23				
2203-00.001.A8- State E-Governance Projects (SS)	O	50,00.00	30,00.00	5,00.00	(-)25,00.00	Reasons for the total saving of ₹ 45,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)20,00.00				

Grant No. 45 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2203-00.789.85- Skill Development (Programme for Youth) (SS)	O	50.00	10.50	10.50	0.00	Reasons for the anticipated saving of ₹ 39.50 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)39.50				
2203-00.796.17- E-Governance (SS)	O	50.00	1,77.39	1,77.39	0.00	Reasons for the anticipated saving of ₹ 22.61 lakh have not been intimated (September 2018).
	S	1,50.00				
	R	(-)22.61				
2203-00.796.21- E-Governance Computerization of Government Departments (SS)	O	10,38.51	8,07.68	8,07.68	0.00	Reasons for the anticipated saving of ₹ 3,89.83 lakh have not been intimated (September 2018).
	S	1,59.00				
	R	(-)3,89.83				
2203-00.796.85- Skill Development (Programme for Youth) (SS)	O	1,00.00	44.00	44.00	0.00	Specific reasons for anticipated saving of ₹ 56.00 lakh have not been intimated.
	S	0.00				
	R	(-)56.00				
2203-00.796.A8- State E-Governance Projects (SS)	O	65,00.00	42,47.77	42,47.77	0.00	Reasons for the anticipated saving of ₹ 22,52.23 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)22,52.23				

Grant No. 45 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2203-00.001.63- Establishment of Grievance and Emergency Services Call Centre for Home, Health and Disaster Management etc. Department under NEGP (SS)	O	1,00.00	0.00	0.00	0.00	Reasons for non- utilization of the entire provision of ₹ 1,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,00.00				
2203-00.001.86- Grants-in-aid to Software Technology Park (SS)	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non- utilization of the entire provision of ₹ 1,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2203-00.001.93- E-Mulakat (SS)	O	40.00	40.00	0.00	(-)40.00	Reasons for non- utilization of the entire provision of ₹ 40.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2203-00.001.98- IT/IT Enabled Services Incentives (SS)	O	3,19.50	3,19.50	0.00	(-)3,19.50	Reasons for non- utilization of the entire provision of ₹ 3,19.50 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2203-00.001.A9- National E-governance Action Plan (CASC)	O	11,15.00	0.00	0.00	0.00	Reasons for non- utilization of the entire provision of ₹ 11,15.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)11,15.00				

Grant No. 45 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2203-00.001.A9- National E-governance Action Plan (CASS)	O	11,15.00	0.00	0.00	0.00	Reasons for non-utilization of the entire provision of ₹ 11,15.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)11,15.00				
2203-00.796.63- Establishment of Grievance and Emergency Services Call Centre for Home, Health and Disaster Management etc. Department under NEGP (SS)	O	1,00.00	0.00	0.00	0.00	Reasons for non-utilization of the entire provision of ₹ 1,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,00.00				
2203-00.796-65- Establishment of IT Park (SS)	O	50.00	0.00	0.00	0.00	Reasons for non-utilization of the entire provision of ₹ 50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)50.00				
2203-00.796.92- Data Center, Lan and Portal (SS)	O	5,00.00	0.00	0.00	0.00	Reasons for non-utilization of the entire provision of ₹ 5,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)5,00.00				

Grant No. 45 conclud.

Capital:

(5) Provision surrendered (₹ 18,54.05 lakh) fell short of the final saving (₹ 20,54.05 lakh) by ₹ 2,00.00 lakh.

(6) Saving (₹15.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4202-02.105.70- Construction of Software Technology Park (SS)	O	17,50.00	1,45.95	1,45.95	0.00	Reasons for the anticipated saving of ₹ 16,04.05 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)16,04.05				

(7) In the following case, entire provision remained unutilized

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4202-02.796.74- Construction of IT Park (SS)	O	4,50.00	2,00.00	0.00	(-)2,00.00	Reasons for non-utilization of the entire provision of ₹ 4,50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,50.00				

**Grant No. 46 - TOURISM, ART CULTURE, SPORTS AND YOUTH AFFAIRS
DEPARTMENT (TOURISM DIVISION)**

(Major Heads-3451-Secretariat-Economic Services, 3452-Tourism, 5452-Capital Outlay on Tourism)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	51,77,75	52,19,89	46,83,59	(-)5,36,30
Supplementary	42,14			

Amount surrendered during the year
(March 2018)

5,36,30

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	71,00,00	71,00,00	70,99,93	(-)0,07
Supplementary	0,00			

Amount surrendered during the year
(March 2018)

0,07

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 5,36.30 lakh, supplementary grant of ₹ 42.14 lakh obtained in December 2017 (₹ 29.70 lakh) and January 2018 (₹ 12.44 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.

Grant No. 46 conclud.

(2) Saving (₹ 15.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
3452-80.796.11- Grants-in-Aid to I.H.M., Foodcraft Institute, JATI for adventure activities etc., various Tourism Dev. Autho., Baba Baidynath Dham- Basukinath Shrine area dev. autho. etc. (SS)	O	5,00.00	1,56.16	1,56.16	0.00	Specific reasons for anticipated saving of ₹ 3,43.84 lakh have not been intimated.
	S	0.00				
	R	(-)3,43.84				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
3452-01.190.11- Incentive under State Tourism Policy (SS)	O	60.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 60.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)60.00				
3452-01.796.11- Incentive under State Tourism Policy (Additional Central Assistance) (SS)	O	40.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 40.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)40.00				

Grant No. 47 - TRANSPORT DEPARTMENT (TRANSPORT DIVISION)

(Major Heads- 2041-Taxes on Vehicles, 3055-Road Transport, 3075-Other Transport Services, 3451-Secretariat-Economic Services, 5055-Capital Outlay on Road Transport, 5075-Capital Outlay on Other Transport Services)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	1,40,09,30	2,61,19,30	2,51,41,04	(-)9,78,26
Supplementary	1,21,10,00			

Amount surrendered during the year (March 2018) 9,42,19

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	24,51,00	31,13,00	16,57,50	(-)14,55,50
Supplementary	6,62,00			

Amount surrendered during the year (March 2018) 10,70,44

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 9,78.26 lakh, supplementary grant of ₹ 1,21,10.00 lakh obtained in December 2017 (₹ 21,10.00 lakh) and January 2018 (₹ 1,00,00.00 lakh) proved excessive.
- (2) Provision surrendered (₹9,42.19 lakh) fell short of the final saving (₹9,78.26 lakh) by ₹ 36.07 lakh.

Grant No. 47 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2041-00.001.01- State Transport Authority (Estt. Exp.)	O	1,51.57	1,26.24	1,26.24	0.00	Reasons for the anticipated saving of ₹ 25.33 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)25.33				
2041-00.101.01- Regional Transport Authority (Estt. Exp.)	O	1,69.95	64.75	64.11	(-)0.64	Reasons for the anticipated saving of ₹ 1,05.20 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,05.20				
2041-00.101.02- Control on Motor Vehicles (Estt. Exp.)	O	8,96.53	4,92.61	4,70.44	(-)22.17	Reasons for the total saving of ₹ 4,36.09 lakh have not been intimated (September 2018).
	S	10.00				
	R	(-)4,13.92				
2041-00.102.01- Inspection of Motor Vehicles (Estt. Exp.)	O	1,54.96	98.07	85.28	(-)12.79	Reasons for the total saving of ₹ 69.68 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)56.89				
3055-00.190.01- Assistance to State Road Transport Corporation Jharkhand (Estt. Exp.)	O	2,06.55	6.22	6.22	0.00	Reasons for the anticipated saving of ₹ 2,00.33 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,00.33				
3451-00.090.14- Transport Department (Estt. Exp.)	O	2,32.74	1,93.22	1,92.74	(-)0.48	Reasons for the anticipated saving of ₹ 39.52 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)39.52				

Grant No. 47 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
3075-60.796.06- State Share Capital of Joint Venture Company (JVC) (Estt. Exp.)	O	0.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 1,00.00 lakh have not been intimated (September 2018).
	S	1,00.00				
	R	(-1,00.00)				

Capital:

- (5) In view of the final saving of ₹ 14,55.50 lakh, supplementary grant of ₹ 6,62.00 lakh obtained in August 2017 (₹ 5,00.00 lakh) and December 2017 (₹ 1,62.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (6) Provision surrendered (₹ 10,70.44 lakh) fell short of the final saving (₹ 14,55.50 lakh) by ₹ 3,85.26 lakh.
- (7) Saving (₹ 15.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
5055-00.190.05- Construction of Temporary Check Post (SS)	O	60.00	62.00	42.14	(-)19.86	Reasons for the final saving of ₹ 19.86 lakh have not been intimated (September 2018).
	S	2.00				
	R	0.00				
5055-00.190.14- Training & Exposure/ Workshops/ Seminar/ Awareness Campaign (SS)	O	60.00	57.92	33.57	(-)24.35	Reasons for the total saving of ₹ 26.43 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2.08				

Grant No. 47 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
5055-00.190.17- Machine and Equipments (SS)	O	80.00	78.80	34.37	(-)44.43	Reasons for the total saving of ₹ 45.63 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1.20				
5055-00.190.21- Project Monitoring Unit (PMU) (Transport) (SS)	O	1,20.00	1,65.76	1,65.76	0.00	Reasons for the anticipated saving of ₹ 44.24 lakh have not been intimated (September 2018).
	S	90.00				
	R	(-)44.24				
5055-00.190.22- Road Safety Fund (SS)	O	6,00.00	3,45.56	3,45.56	0.00	Reasons for the anticipated saving of ₹ 2,54.44 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,54.44				
5055-00.796.05- Construction of Temporary Check Posts (SS)	O	90.00	90.00	28.28	(-)61.72	Reasons for the final saving of ₹ 61.72 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
5055-00.796.12- Printing of Forms/Challans/ Token (SS)	O	50.00	50.00	9.00	(-)41.00	Reasons for the final saving of ₹ 41.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
5055-00.796.14- Training & Exposure/ Workshop/ Seminar/ Awareness Campaign (SS)	O	90.00	90.00	23.49	(-)66.51	Reasons for the final saving of ₹ 66.51 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 47 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
5055-00.796.17- Machine and Equipments (SS)	O	1,20.00	1,20.00	17.04	(-)1,02.96	Reasons for the final saving of ₹ 1,02.96 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
5055-00.796.21- Project Monitoring Unit (PMU) (Transport) (SS)	O	80.00	1,13.94	1,13.94	0.00	Reasons for the anticipated saving of ₹ 36.06 lakh have not been intimated (September 2018).
	S	70.00				
	R	(-)36.06				
5055-00.796.22- Road Safety Fund (SS)	O	9,00.00	3,09.07	2,97.18	(-)11.89	Reasons for the total saving of ₹ 6,02.82 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)5,90.93				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
5055-00.190.02- Strengthening of Transport Directorate- Construction of Buildings (SS)	O	40.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision ₹ 40.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)40.00				
5055-00.796.19- Establishment of Motor Vehicle Driving Training Institute (New Scheme) (SS)	O	1,00.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision ₹ 1,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,00.00				

**Grant No. 48 - URBAN DEVELOPMENT AND HOUSING DEPARTMENT
(URBAN DEVELOPMENT DIVISION)**

(Major Heads- 2215-Water Supply and Sanitation, 2217-Urban Development, 2251-Secretariat-Social Services, 4217-Capital Outlay on Urban Development, 6217-Loans for Urban Development)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	24,63,51,75	33,82,45,81	29,52,03,56	(-)4,30,42,25
Supplementary	9,18,94,06			

Amount surrendered during the year (March 2018) 2,77,52,89

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	69,92,83	71,02,83	69,69,63	(-)1,33,20
Supplementary	1,10,00			

Amount surrendered during the year (31 March 2018) 1,33,20

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 4,30,42.25 lakh, supplementary grant of ₹ 9,18,94.06 lakh obtained in August 2017 (₹ 2,48,14.52 lakh), December 2017 (₹ 3,76,69.99 lakh) and January 2018 (₹ 2,94,09.55 lakh) proved excessive.
- (2) Provision surrendered (₹ 2,77,52.89 lakh) fell short of the final saving (₹ 4,30,42.25 lakh) by ₹ 1,52,89.36 lakh.

Grant No. 48 contd.

- (3) Besides the saving of ₹ 3,46.12 lakh under the head 2217-80.796.73- Swachh Bharat Mission (Central Share) (including Solid Waste Management) (CASC) being less than 10 per cent of the provision of ₹ 36,00.00 lakh, saving (₹ 30.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2215-01.191.01- Assistance Grants to Urban Local Bodies for Supply of Drinking Water (SS)	O	25,00.00	14,14.39	14,14.39	0.00	Reasons for the anticipated saving of ₹ 10,85.61 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)10,85.61				
2215-01.796.01- Assistance Grants to Urban Local Bodies for Supply of Drinking Water (SS)	O	20,00.00	20,00.00	5,00.00	(-)15,00.00	Reasons for the final saving of ₹ 15,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2217-80.001.01- State level Urban Administrative Directorate (Estt. Exp.)	O	1,12.38	49.03	49.03	0.00	Reasons for the anticipated saving of ₹ 72.35 lakh have not been intimated (September 2018).
	S	9.00				
	R	(-)72.35				
2217-80.001.04- Holding of Election in Urban Local Bodies (Estt. Exp.)	O	6,80.00	5,63.41	5,63.41	0.00	Reasons for the anticipated saving of ₹ 1,16.59 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,16.59				
2217-80.191.64- Grants-in-aid to Rajiv Aawas Yojana (CASS)	O	5,00.00	23.84	23.84	0.00	Reasons for the anticipated saving of ₹ 4,76.16 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,76.16				

Grant No. 48 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2217-80.191.76- Urban Renewal Mission- AMRUT (CASC)	O	65,00.00	42,74.99	42,74.99	0.00	Reasons for the anticipated saving of ₹ 22,25.01 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)22,25.01				
2217-80.191.76- Urban Renewal Mission- AMRUT (CASS)	O	65,00.00	31,48.00	31,48.00	0.00	Reasons for the anticipated saving of ₹ 33,52.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)33,52.00				
2217-80.191.81- Grants to Municipal Corporations on Recommendation of 14th Finance Commission under General Basic Grant (CSS)	O	1,36,08.70	2,32,55.75	2,32,55.75	0.00	Reasons for the anticipated saving of ₹ 40,18.33 lakh have not been intimated (September 2018).
	S	1,36,65.38				
	R	(-)40,18.33				
2217-80.192.40- Grants-in-aid for Salary and others Allowances to Executive and other Officers posted in ULBs (Estt. Exp.)	O	4,65.40	3,32.84	3,32.84	0.00	Specific reasons for the anticipated saving of ₹1,43.56 lakh have not been intimated.
	S	11.00				
	R	(-)1,43.56				

Grant No. 48 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2217-80.192.82- Grants to Municipal Councils/ Municipalities on Recommendation of 14th Finance Commission under General Basic Grant (CSS)	O	51,51.75	80,72.81	80,72.81	0.00	Reasons for the anticipated saving of ₹13,15.44 lakh have not been intimated (September 2018).
	S	42,36.50				
	R	(-)13,15.44				
2217-80.193.07- Grants-in- aid to Nagar Panchayat /NAC for Payment of Salaries to their Permanent Employees (Estt. Exp.)	O	1,21.62	48.81	48.81	0.00	Specific reasons for the anticipated saving of ₹72.81 lakh have not been intimated.
	S	0.00				
	R	(-)72.81				
2217-80.193.40- Grant-in-aid for Salary and others Allowances to Executive and other Officers posted in ULBs (Estt. Exp.)	O	4,17.21	3,15.43	3,15.43	0.00	Specific reasons for the anticipated saving of ₹1,12.78 lakh have not been intimated.
	S	11.00				
	R	(-)1,12.78				

Grant No. 48 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2217-80.193.83- Grants to Nagar Panchayats/ NAC on Recommendation of 14th Finance Commission under General Basic Grant (CSS)	O	18,16.05	27,23.31	27,23.31	0.00	Specific reasons for the anticipated saving of ₹ 4,17.68 lakh have not been intimated.
	S	13,24.94				
	R	(-)4,17.68				
2217-80.789.60- Grants-in-aid for National Urban Livelihood Mission (NULM) (Centre Share) (CASS)	O	3,00.00	4,56.66	4,56.66	0.00	Specific reasons for the anticipated saving of ₹ 1,93.34 lakh have not been intimated.
	S	3,50.00				
	R	(-)1,93.34				
2217-80.796.60- Grants-in-aid for National Urban Livelihood Mission (NULM) (Central Share) (CASC)	O	25,00.00	11,28.81	11,28.81	0.00	Specific reasons for the anticipated saving of ₹ 13,71.19 lakh have not been intimated.
	S	0.00				
	R	(-)13,71.19				
2217-80.796.60- Grants-in-aid for National Urban Livelihood Mission (NULM) (Central Share) (CASS)	O	15,00.00	2,77.37	2,77.37	0.00	Specific reasons for the anticipated saving of ₹ 12,22.63 lakh have not been intimated.
	S	0.00				
	R	(-)12,22.63				

Grant No. 48 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2217-80.796.61- Grants-in-aid for Schemes Sponsored By MOEF, GOI- NRCP (incl. NLCP) & NGRBA (State Share) including Namami Gange (SS)	O	10,00.00	10,00.00	9.64	(-)9,90.36	Reasons for the final saving of ₹ 9,90.36 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2217-80.796.76- Urban Renewal Mission (Central Share) (CASC)	O	35,00.00	28,35.64	28,35.64	0.00	Reasons for the anticipated saving of ₹6,64.36 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)6,64.36				
2217-80.796.76- Urban Renewal Mission (Central Share) (CASS)	O	35,00.00	21,00.00	21,00.00	0.00	Specific reasons for the anticipated saving of ₹ 14,00.00 lakh have not been intimated.
	S	0.00				
	R	(-)14,00.00				
2251-00.090.05- Urban Development Department (Estt. Exp.)	O	5,57.26	4,30.79	4,30.79	0.00	Reasons for the anticipated saving of ₹1,38.47 lakh have not been intimated (September 2018).
	S	12.00				
	R	(-)1,38.47				

Grant No. 48 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2217-80.001.05- Grants-in-aid to Establishment expenditure of Appellate Tribunal in RRDA (Estt. Exp.)	O	60.00	0.00	0.00	0.00	Reasons for non- utilization of the entire provision of ₹60.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)60.00				
2217-80.191.65- Grants-in-aid for Jharkhand Urban Development Fund (State Fund) (SS)	O	20,00.00	19,99.00	0.00	(-)19,99.00	Reasons for non- utilization of the entire provision of ₹20,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1.00				
2217-80.191.83- Grants to Municipal Corporations on Recommendation of 14th Finance Commission under General Performance Grant (CSS)	O	39,33.79	0.00	0.00	0.00	Reasons for non- utilization of the entire provision of ₹ 57,59.65 lakh have not been intimated (September 2018).
	S	18,25.86				
	R	(-)57,59.65				
2217-80.191.90- Grants to Municipal Corporations for Incentive to Staffs (Estt. Exp.)	O	38.78	0.00	0.00	0.00	Reasons for non- utilization of the entire provision of ₹ 38.78 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)38.78				

Grant No. 48 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2217-80.192.05- Grants to Municipal Council and Municipality for Payment of Honourarium to Elected Members (Estt. Exp.)	O	30.00	0.00	0.00	0.00	Reasons for non- utilization of the entire provision of ₹ 30.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)30.00				
2217-80.192.84- Grants to Municipal Councils/ Municipalities on Recommendation of 14th Finance Commission under General Performance Grant (CSS)	O	14,89.17	0.00	0.00	0.00	Reasons for non- utilization of the entire provision of ₹ 20,23.53 lakh have not been intimated (September 2018).
	S	5,34.36				
	R	(-)20,23.53				
2217-80.193.05- Grants-in-aid to Nagar Panchayat & NAC for Payment of Honourarium to Elected Members (Estt. Exp.)	O	50.00	0.00	0.00	0.00	Reasons for non- utilization of the entire provision of ₹ 50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)50.00				

Grant No. 48 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2217-80.193.85- Grants to Panchayats/ NAC on Recommendation of 14th Finance Commission Under General Performance Grant (CSS)	O	5,24.94	0.00	0.00	0.00	Specific reasons for the anticipated saving of ₹ 7,14.73 lakh have not been intimated.
	S	1,89.79				
	R	(-)7,14.73				
2217-80.789.64- Grants-in-aid to Rajiv Aawas Yojana (Central Share) (CASC)	O	1,00.00	0.00	0.00	0.00	Reasons for non- utilization of the entire provision of ₹ 1,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,00.00				
2217-80.796.37- Grants-in-aid for Urban Poverty and Social Welfare (SS)	O	5,00.00	5,00.00	0.00	(-)5,00.00	Reasons for non- utilization of the entire provision of ₹ 5,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2217-80.796.78- Completion of on- going JNNURM Projects (SS)	O	1,00,00.00	1,00,00.00	0.00	(-)1,00,00.00	Reasons for non- utilization of the entire provision of ₹ 1,00,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 48 conclud.

Capital:

- (5) In view of the final saving of ₹ 1,33.20 lakh, supplementary grant of ₹1,10.00 lakh obtained in December 2017 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (6) Saving (₹ 15.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
6217-60.191.03- Loan to Municipal Corporation for Payment of Salaries to their Permanent Employees (Estt. Exp.)	O	17,00.00	17,86.85	17,86.85	0.00	Reasons for the anticipated saving of ₹ 23.15 lakh have not been intimated (September 2018).
	S	1,10.00				
	R	(-)23.15				
6217-60.193.02- Loan to Nagar Panchayat/NAC for Payment of Salaries to their Permanent Employees (Estt. Exp.)	O	1,62.16	64.21	64.21	0.00	Reasons for the anticipated saving of ₹ 97.95 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)97.95				

Grant No. 49 - WATER RESOURCES DEPARTMENT

(Major Heads- 2700- Major Irrigation, 2701- Medium Irrigation, 2705- Command Area Development, 2711- Flood Control and Drainage, 3451- Secretariat- Economic Services, 4700- Capital Outlay on Major Irrigation, 4701- Capital Outlay on Medium Irrigation, 4711- Capital Outlay on Flood Control and Projects)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	3,92,06,39	3,93,51,52	3,22,62,65	(-)70,88,87
Supplementary	1,45,13			

Amount surrendered during the year (March 2018) 42,83,47

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	14,94,20,58	19,11,05,58	12,30,06,08	(-)6,80,99,50
Supplementary	4,16,85,00			

Amount surrendered during the year (March 2018) 1,36,66,73

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 70,88.87 lakh, supplementary grant of ₹ 1,45.13 lakh obtained in December 2017 (₹ 63.25 lakh) and January 2018 (₹ 81.88 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹ 42,83.47 lakh) fell short of the final saving (₹ 70,88.87 lakh) by ₹ 28,05.40 lakh.

Grant No. 49 contd.

- (3) Besides the saving of ₹ 10,11.60 lakh under the head 2701-03.001.07- Medium Irrigation Project (Estt. Exp.), being less than 10 per cent of the provision of ₹ 1,02,29.92 lakh, saving (₹ 30.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2700-01.001.02- Swarnrekha Dam Project (Estt.Exp.)	O	1,85,94.46	1,66,82.94	1,54,82.94	(-)12,00.00	Reasons for the total saving of ₹ 31,11.52 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 19,11.52				
2701-03.001.06- Chhotanagpur and Santhal Pargana Irrigation Project (Estt. Exp.)	O	73,63.92	61,92.65	54,92.14	(-) 7,00.51	Reasons for the total saving of ₹ 18,89.19 lakh have not been intimated (September 2018).
	S	17.41				
	R	(-) 11,88.68				
2705-00.101.01- Mayurakshi Reservoir Scheme (SS)	O	3,00.00	2,99.66	2,07.66	(-)92.00	Reasons for the total saving of ₹ 92.34 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 0.34				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2705-00.101.02- Kanchi Irrigation Scheme (Central Share-50 : State Share-50) (SS)	O	7,00.00	6,92.49	0.00	(-) 6,92.49	Reasons for non-utilization of entire provision of ₹ 7,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)7.51				
2705-00.789.02- Kanchi Irrigation Scheme (Central Share-50 : State Share-50) (SS)	O	3,00.00	3,00.00	0.00	(-) 3,00.00	Reasons for non-utilization of entire provision of ₹ 3,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 49 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2711-01.001.01- Repair Work during Flood at the right Bank of River Ganga (Estt. Exp.)	O	1,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹1,00.00 lakh was attributed to non- occurrence of flood during 2017-18.
	S	0.00				
	R	(-)1,00.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2705-00.789.01- Mayurakshi Reservoir Scheme (SS)	O	2,00.00	1,99.15	3,88.63	+1,89.48	Reasons for the anticipated saving of ₹ 0.85 lakh and final excess of ₹ 1,89.48 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)0.85				

Capital:

- (6) In view of the final saving of ₹ 6,80,99.50 lakh, supplementary grant of ₹ 4,16,85.00 lakh obtained in August 2017(₹ 99,00.00 lakh), December 2017 (₹ 1,76,00.00 lakh) and January 2018 (₹ 1,41,85.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (7) Provision surrendered (₹1,36,66.73 lakh) fell short of the final saving (₹6,80,99.50 lakh) by ₹ 5,44,32.77 lakh.

Grant No. 49 contd.

- (8) Besides the saving of ₹ 1,19.17 lakh, ₹ 2,17.14 lakh, ₹4,71.25 lakh and ₹ 5,19.72 under the head 4700-80.796.12- AIBP and other Programmes of Water Resources(Central Share) (CSS), 4701-80.789.62- Construction of On-going Scheme under Medium Irrigation Project (SS), 4701-80.789.64- Construction of On-going schemes under Chhotanagpur and Santhal Pargana Irrigation Project (SS) and 4701-80.800.64- Construction of On-going schemes under Chhotanagpur and Santhal Pargana Irrigation Project (SS) being less than 10 *per cent* of the provision of ₹ 90,00.00 lakh, ₹ 98,39.00 lakh, ₹ 1,26,00.00 lakh and ₹ 60,66.00 lakh respectively, saving (₹ 30.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under :-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4700-80.789.12- AIBP and other Programmes of Water Resources (Central Share) (CSS)	O	0.00	60,00.00	32,28.17	(-) 27,71.83	Reasons for the final saving of ₹ 27,71.83 lakh have not been intimated (September 2018).
	S	60,00.00				
	R	0.00				
4700-80.789.13- Swarnrekha Project (State Plan) (SS)	O	2,50,00.00	2,26,02.13	2,00,51.36	(-) 25,50.77	The anticipated saving of ₹ 23,97.87 lakh was attributed to problems in acquisition of land. Reasons for the final saving of ₹ 25,50.77 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)23,97.87				
4700-80.796.09- Swarnrekha Project AIBP (SS)	O	1,20,00.00	1,14,50.60	92,50.31	(-) 22,00.29	The anticipated saving of ₹ 5,49.40 lakh was attributed to non-issue of whole state share due to non-receipt of adequate central share. Reasons for the final saving of ₹22,00.29 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)5,49.40				

Grant No. 49 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4700-80.796.13- Swarnrekha Project (State Plan) (SS)	O	2,04,00.00	1,80,95.09	1,63,95.11	(-) 16,99.98	The anticipated saving of ₹ 23,04.91 lakh was attributed to implementation of ceiling of 15 per cent drawal in March. Reasons for the final saving of ₹ 16,99.98 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)23,04.91				
4701-80.789.46- Restoration of Irrigation Scheme (SS)	O	2,00.00	4,72.35	4,72.35	0.00	The anticipated saving of ₹ 1,27.65 lakh was attributed to non-completion of work due to local problems.
	S	4,00.00				
	R	(-)1,27.65				
4701-80.789.63- Construction of New Schemes under Medium Irrigation Project (SS)	O	50.00	0.98	0.98	0.00	The anticipated saving of ₹ 49.02 lakh was attributed to non-sanction of scheme.
	S	0.00				
	R	(-)49.02				
4701-80.789.66- Construction of New Building and Repair of Old Building (SS)	O	4,00.00	3,20.95	3,20.95	0.00	The anticipated saving of ₹ 79.05 lakh was attributed to Non-Completion of work.
	S	0.00				
	R	(-)79.05				
4701-80.796.12- Dam Safety and Hydrology Project-2 (SS)	O	50.00	50.00	18.23	(-)31.77	Reasons for the final saving of ₹ 31.77 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 49 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4701-80.796.54- ERM of Completed Irrigation Scheme (SS)	O	1,10,00.00	1,11,18.76	1,11,18.76	0.00	The anticipated saving of ₹ 31,81.24 lakh was attributed to non-drawal of mobilization, tools plant advance under SBD.
	S	33,00.00				
	R	(-)31,81.24				
4701-80.796.62- Construction of On-going Scheme under Medium Irrigation Project (SS)	O	7,50.00	6,96.63	6,96.63	0.00	The anticipated saving of ₹ 10,53.37 lakh was attributed to selected implementation of schemes due to administrative approval of CADWM work by cabinet.
	S	10,00.00				
	R	(-) 10,53.37				
4701-80.796.63- Construction of New Schemes under Medium Irrigation Project (SS)	O	2,00.00	1,95.58	0.58	(-) 1,95.00	The anticipated saving of ₹ 4.42 lakh was attributed to non-sanction of schemes. Reasons for the final saving of ₹ 1,95.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 4.42				
4701-80.796.74- Residual work & liability of Medium Irrigation Project to be completed in 2011-12 (SS)	O	21,00.00	23,13.89	22,94.80	(-) 19.09	The anticipated saving of ₹ 3,86.11 lakh was attributed to local obstacle, slow progress of work and implementation of ceiling of 15 per cent drawal in March. Reasons for the final saving of ₹ 19.09 lakh have not been intimated (September 2018).
	S	6,00.00				
	R	(-) 3,86.11				

Grant No. 49 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4701-80.796.75- Survey, Investigation, Consultancy and Evaluation (SS)	O	6,00.00	5,05.07	5,05.07	0.00	Reasons for the anticipated saving of ₹ 94.93 lakh was attributed to non-completion of survey related schemes (September 2018).
	S	0.00				
	R	(-) 94.93				
4701-80.800.46- Restoration of Irrigation Schemes (SS)	O	10,00.00	15,31.10	15,31.10	0.00	The anticipated saving of ₹ 1,78.90 lakh was attributed to non-completion of work due to local problems.
	S	7,10.00				
	R	(-) 1,78.90				
4701-80.800.54- E.R.M. of Completed Irrigation Scheme (SS)	O	2,00,00.00	1,98,81.49	1,78,91.44	(-) 19,90.05	The anticipated saving of ₹ 1,18.51 lakh was attributed to slow progress of work. Reasons for the final saving of ₹ 19,90.05 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 1,18.51				
4701-80.800.71- Residual work & Liability of Chhotanagpur and Santhal Pargana Irrigation Project to be completed in 2011-12 (SS)	O	9,00.00	8,96.83	6,96.82	(-)2,00.01	The anticipated saving of ₹ 3.17 lakh was attributed to implementation of ceiling of 15 <i>per cent</i> drawl in March. Reasons for the final saving of ₹2,00.01 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3.17				

Grant No. 49 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4701-80.800.75- Survey, Investigation, Consultancy and Evaluation (SS)	O	7,50.00	4,80.62	2,23.62	(-) 2,57.00	The anticipated savings of ₹ 2,69.38 lakh was attributed to payment of Kanhar High level committee in other head and slow progress of other works. Reasons for the final saving of ₹2,57.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 2,69.38				
4711-01.789.58- Construction of New Flood Control/ Anti Erosion Works (SS)	O	10,00.00	8,59.75	4,04.84	(-) 4,54.91	The anticipated savings of ₹ 1,40.25 lakh was attributed to non-sanction of scheme. Reasons for the final saving of ₹ 4,54.91 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 1,40.25				
4711-01.796.58- Construction of New Flood Control/ Anti Erosion Works (SS)	O	18,00.00	16,70.97	5,25.87	(-) 11,45.10	The anticipated saving of ₹ 1,29.03 lakh was attributed to non-sanction of scheme. Reasons for the final saving of ₹ 11,45.10 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 1,29.03				

Grant No. 49 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4700-80.789.09- Swarnarekha Project AIBP (SS)	O	80,00.00	80,00.00	0.00	(-) 80,00.00	Reasons for non-utilization of entire provision of ₹ 80,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4700-80.789.12- AIBP and other Programmes of Water Resources (Central Share) (CASS)	O	1,25,00.00	1,25,00.00	0.00	(-)1,25,00.00	Reasons for non-utilization of entire provision of ₹ 1,25,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4700-80.796.11- Swarnarekha Project (Orissa/ West Bengal Share) (SS)	O	16,00.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹ 16,00.00 lakh was attributed to non-receipt of share from Orissa and West Bengal .
	S	0.00				
	R	(-) 16,00.00				
4700-80.796.12- AIBP and other Programmes of Water Resources (Central Share) (CASS)	O	1,80,10.00	1,80,10.00	0.00	(-)1,80,10.00	Reasons for non-utilization of entire provision of ₹ 1,80,10.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4700-80.800.12- AIBP and other Programmes of Water Resources (Central Share) (CASS)	O	10,00.00	10,00.00	0.00	(-) 10,00.00	Reasons for non-utilization of entire provision of ₹ 10,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 49 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4701-80.005.76- National Hydrology Project (CSS)	O	4,20.58	4,20.58	0.00	(-) 4,20.58	Reasons for the non-utilization of entire provision of ₹ 4,20.58 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4701-80.796.14- Constitution of Jharkhand Irrigation Commission (SS)	O	1,00.00	1,00.00	0.00	(-) 1,00.00	Reasons for non-utilization of entire provision of ₹ 1,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4701-80.796.67- Restoration of ramshackle vehicles and Purchase of new Vehicles (SS)	O	30.00	30.00	0.00	(-) 30.00	Reasons for non-utilization of entire provision of ₹ 30.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4701-80.800.65- Construction of New Schemes under Chhotanagpur and Santhal Pargana Irrigation Project (SS)	O	2,00.00	2,00.00	0.00	(-) 2,00.00	Reasons for non-utilization of entire provision of ₹ 2,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4711-80.789.59- Construction of on going Flood Control Schemes (SS)	O	80.00	70.00	0.00	(-) 70.00	Non-utilization of the anticipated saving of ₹10.00 was attributed to non-sanction of schemes. Reasons for the final saving of ₹ 70.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 10.00				

Grant No. 49 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4701-80.796.56- Construction of Flood Control Schemes (SS)	O	1,00.00	90.00	0.00	(-) 90.00	Non-utilization of the anticipated saving of ₹ 10.00 lakh was attributed to non-sanction of scheme. Reasons for the final saving of ₹ 90.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 10.00				

(10) Expenditure occurred without budget provision in the following case :

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4701-03.799.01- Suspense- Miscellaneous Work Advances (SS)	O	0.00	0.00	51.34	+51.34	Reasons for the expenditure of ₹ 51.34 lakh incurred without budget provision have not been intimated (September 2018).
	S	0.00				
	R	0.00				

(11) Suspense Transactions:

- (a) Out of the expenditure under the grant, ₹ 51.34 lakh (net) was booked under the head “Suspense” which is not a final head of account. Transaction booked under this head, not adjusted under final heads of account, is carried forward from year to year. The transaction includes both debits and credits.

The nature of transactions under Miscellaneous Works Advances and Stock is explained below:-

Miscellaneous Works Advances: The sub head comprises debits for the value of stores sold on credits, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government servants etc. A debit balance under the sub head thus represents recoverable amounts.

**Grant No. 50 - WATER RESOURCES DEPARTMENT
(MINOR IRRIGATION DIVISION)**

(Major Heads - 2702-Minor Irrigation, 4702-Capital Outlay on Minor Irrigation)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	98,03,78	98,08,37	83,13,08	(-)14,95,29
Supplementary	4,59			

Amount surrendered during the year 14,93,79
(March 2018)

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	5,69,65,00	6,67,48,00	4,59,09,25	(-)2,08,38,75
Supplementary	97,83,00			

Amount surrendered during the year 1,14,64,14
(March 2018)

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 14,95.29 lakh, supplementary grant of ₹ 4.59 lakh obtained in December 2017 (₹ 3.09 lakh) and January 2018 (₹ 1.50 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.

Grant No. 50 contd.

(2) Saving (₹ 15.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2702-01.102.02- Grants for Pay to Jharkhand State Water Society and JHALCO (SS)	O	3,55.00	2,50.00	2,50.00	0.00	Reasons for anticipated saving of ₹ 1,05.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-1,05.00)				
2702-01.796.02- Grants for Pay to Jharkhand State Water Society and JHALCO (SS)	O	3,55.00	2,50.00	2,50.00	0.00	Reasons for anticipated saving of ₹ 1,05.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-1,05.00)				
2702-02.005.01- Survey and Investigation (Estt. Exp.)	O	90,83.78	78,14.58	78,13.08	(-)1.50	Reasons for total saving of ₹ 12,75.29 lakh have not been intimated (September 2018).
	S	4.59				
	R	(-12,73.79)				

Capital:

- (3) In view of the final saving of ₹ 2,08,38.75 lakh, supplementary grant of ₹ 97,83.00 lakh obtained in August 2017 (₹ 55,00.00 lakh), December 2017 (₹ 32,00.00 lakh) and January 2018 (₹ 10,83.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (4) Provision surrendered (₹ 1,14,64.14 lakh) fell short of the final saving (₹ 2,08,38.75 lakh) by ₹ 93,74.61 lakh.

Grant No. 50 contd.

(5) Saving (₹ 30.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4702-00.101.18- Construction of On-going Minor Irrigation Project (SS)	O	1,26,00.00	1,33,48.61	1,28,68.36	(-)4,80.25	The anticipated saving of ₹ 17,51.39 lakh was attributed to implementation of 15 per cent ceiling on drawal of fund in March. Reasons for final saving of ₹ 4,80.25 lakh have not been intimated (September 2018).
	S	25,00.00				
	R	(-)17,51.39				
4702-00.101.19- Construction of New Minor Irrigation Project (SS)	O	35,00.00	32,47.52	9,54.72	(-)22,92.80	The anticipated saving of ₹ 2,52.48 lakh was attributed to non-ability of working in time. Reasons for final saving of ₹ 22,92.80 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,52.48				
4702-00.101.20- Maintenance & Restoration of Old Minor Irrigation Schemes (SS)	O	89,00.00	57,35.24	57,35.24	0.00	The anticipated saving of ₹ 31,64.76 lakh was attributed to slow progress of work in reinstatement scheme due to water logging.
	S	0.00				
	R	(-)31,64.76				
4702-00.101.25- Construction & Renovation of Building/ Godown and Office (SS)	O	60.00	25.59	25.59	0.00	The anticipated saving of ₹ 34.41 lakh was attributed to non-sanction of scheme.
	S	0.00				
	R	(-)34.41				

Grant No. 50 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4702-00-101.31- Survey & Investigation, Consultancy and Evaluation (SS)	O	50.00	6.37	6.37	0.00	The anticipated saving of ₹ 43.63 lakh was attributed to problems of WAMIS.
	S	0.00				
	R	(-)43.63				
4702-00.101.35- AIBP and other programmes of Water Resources (Central Share) (CASS)	O	80.00	80.00	0.90	(-)79.10	Reasons for the final saving of ₹ 79.10 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4702-00.101.37- Rationalization of Minor Irrigation Statistic (CSS)	O	1,15.00	1,15.00	21.34	(-)93.66	Reasons for the final saving of ₹ 93.66 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4702-00.789.18- Construction of On-going Minor Irrigation Project (SS)	O	80.00	80.00	11.81	(-)68.19	Reasons for the final saving of ₹ 68.19 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4702-00.796.18- Construction of On-going Minor Irrigation Project (SS)	O	1,55.00.00	1,96,66.43	1,96,66.43	0.00	The anticipated saving of ₹ 31,16.57 lakh was attributed to implementation of 15 per cent ceiling on drawal of fund in March.
	S	72.83.00				
	R	(-)31,16.57				

Grant No. 50 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4702-00.796.19- Construction of New Minor Irrigation Project (SS)	O	44,00.00	36,45.14	14,03.70	(-)22,41.44	The anticipated saving of ₹ 7,54.86 lakh was attributed to non-ability of working in time. Reasons for the final saving of ₹ 22,41.44 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)7,54.86				
4702-00.796.20- Maintenance & Restoration of Old Minor Irrigation Schemes (SS)	O	1,10,00.00	87,87.21	49,99.88	(-)37,87.33	The anticipated saving of ₹ 22,12.79 lakh was attributed to slow progress of work in reinstatement schemes due to water logging. Reasons for the final saving of ₹ 37,87.33 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)22,12.79				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4702-00.789.19- Construction of New Minor Irrigation Scheme (SS)	O	40.00	40.00	0.00	(-)40.00	Reason for non-utilization of entire provision of ₹ 40.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4702-00.789.20- Maintenance & Restoration of Old Minor Irrigation Scheme (SS)	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reason for non-utilization of entire provision of ₹ 1,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 50 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4702-00.796.24- Ground Water Survey of New Schemes/ Artificial Recharge and Water Conservation (SS)	O	40.00	0.00	0.00	0.00	Reason for non- utilization of entire provision of ₹ 40.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)40.00				
4702-00.796.35- AIBP and other Programmes of Water Resources (Central Share) (CASS)	O	98.00	98.00	0.00	(-)98.00	Reason for non- utilization of entire provision of ₹ 98.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

(7) Suspense Transactions:

- (a) Out of the expenditure under the grant, no amount was booked under the head "Suspense" which is not final head of account. Transactions booked under this head, not adjusted under final head of account are carried forward from year to year. The transaction includes both debits and credits.

The nature of transactions under Miscellaneous Works Advances is explained below:-

Miscellaneous Work Advances: The sub head comprises debits for the value of stores sold on credits expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government servants etc. A debit balance under the sub head thus represents recoverable amounts.

- (b) The details of the transactions under Miscellaneous Works Advances during 2017-18 together with the opening and closing balances are given below:

Head	Opening balance on 1 April 2017	Debits	Credits	Net	Closing balance on 31 March 2018
<i>(₹ in lakh)</i>					
4702 Capital Outlay on Minor Irrigation					
Miscellaneous Works Advances	6,02.30	0.00	0.00	0.00	6,02.30
Total	6,02.30	0.00	0.00	0.00	6,02.30

Grant No. 51 - WELFARE DEPARTMENT (WELFARE DIVISION)

(Major Heads- 2225- Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 2251- Secretariat- Social Services, 4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	16,39,06,20	18,69,73,17	10,89,71,26	(-)7,80,01,91
Supplementary	2,30,66,97			

Amount surrendered during the year
(March 2018)

3,84,99,35

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	2,39,44,00	3,66,44,00	1,98,91,42	(-)1,67,52,58
Supplementary	1,27,00,00			

Amount surrendered during the year
(March 2018)

23,84,72

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 7,80,01.91 lakh, supplementary grant of ₹ 2,30,66.97 lakh obtained in August 2017 (₹ 1,83,95.11 lakh), December 2017 (₹ 43,41.80 lakh) and January 2018 (₹ 3,30.06 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹3,84,99.35 lakh) fell short of the final saving (₹7,80,01.91 lakh) by ₹ 3,95,02.56 lakh.

Grant No. 51 contd.

- (3) Besides the saving of ₹ 3,33.65 lakh under the head 2225-02.796.57-High School Scholarship (SS) being less than 10 per cent of the provision of ₹ 47,43.00 lakh, saving (₹ 30.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2225-01.001.01- Direction and Administration (Estt. Exp.)	O	33,63.78	33,80.60	23,34.26	(-)10,46.34	Reasons for the final saving of ₹ 10,46.34 lakh have not been intimated (September 2018).
	S	16.82				
	R	0.00				
2225-01.277.02- Hostels Maintenance (Estt. Exp.)	O	1,66.26	1,66.26	89.67	(-)76.59	Reasons for the final saving of ₹ 76.59 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2225-01.277.03- Residential Schools (Estt. Exp.)	O	36,53.85	36,41.06	21,93.05	(-)14,48.01	Reasons for the total saving of ₹ 15,49.70 lakh have not been intimated (September 2018).
	S	88.90				
	R	(-)1,01.69				
2225-01.789.01- Direction and Administration (SS)	O	3,67.00	3,04.07	1,67.82	(-)1,36.25	Reasons for the total saving of ₹ 1,99.18 lakh have not been intimated (September 2018)..
	S	0.00				
	R	(-)62.93				
2225-01.789.03- Post-Matric Technical Scholarships (CSS)	O	15,40.00	8,87.05	7,57.85	(-)1,29.20	Reasons for the total saving of ₹ 7,82.15 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)6,52.95				
2225-01.789.11- Material and Fixture for Hostel (SS)	O	80.00	80.00	20.70	(-)59.30	Reasons for the final saving of ₹ 59.30 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 51 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2225-01.789.13- Cycle Schemes for Boys/Girls Student (SS)	O	15,00.00	15,00.00	12,59.52	(-)2,40.48	Reasons for the final saving of ₹ 2,40.48 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2225-01.789.16- Education- Vocational Training (SS)	O	2,00.00	12.50	12.50	0.00	Reasons for the anticipated saving of ₹ 1,87.50 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,87.50				
2225-01.789.46- Education – Medical Aid (SS)	O	1,50.00	91.88	78.23	(-)13.65	Reasons for the total saving of ₹ 71.77 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)58.12				
2225-01.789.59- Post-entrance Scholarships (SS)	O	53,00.00	17,66.43	15,71.69	(-)1,94.74	Reasons for the anticipated saving of ₹ 35,11.57 lakh and reduction in provision by re-appropriation of ₹ 22.00 lakh and final saving of ₹ 1,94.74 have not been intimated (September 2018).
	S	0.00				
	R	(-)35,33.57				
2225-01.789.61- Primary School Scholarship (SS)	O	26,00.00	9,49.36	7,82.85	(-)1,66.51	Reasons for the total saving of ₹ 18,17.15 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)16,50.64				
2225-01.789.62- Middle School Scholarship (SS)	O	16,00.00	9,67.78	8,56.94	(-)1,10.84	Reasons for the total saving of ₹ 7,43.06 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)6,32.22				

Grant No. 51 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2225-01.789.67- Special Central Assistances to Special Component Plan (Additional Central Assistance) (CSS)	O	20,00.00	19,34.02	11,34.02	(-)8,00.00	Reasons for the total saving of ₹ 8,65.98 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)65.98				
2225-01.789.82- Maintenance of New Hostels (SS)	O	80.00	80.00	13.67	(-)66.33	Reasons for the final saving of ₹ 66.33 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2225-01.789.88- Renovation of Hostels (SS)	O	2,00.00	1,89.76	1,39.75	(-)50.01	Reasons for the total saving of ₹ 60.25 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)10.24				
2225-02.277.03- Hostel for Boys and Girls (Estt. Exp.)	O	10,03.24	8,79.48	5,83.35	(-)2,96.13	Reasons for the total saving of ₹ 4,19.89 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,23.76				
2225-02.277.04- Residential School (Estt. Exp.)	O	90,51.19	87,59.01	69,27.34	(-)18,31.67	Reasons for the total saving of ₹ 21,23.85 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,92.18				
2225-02.277.13- Cycle Scheme for Boys/Girl Student (SS)	O	10,00.00	10,00.00	4,99.83	(-)5,00.17	Reasons for the final saving of ₹ 5,00.17 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 51 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2225-02.277.26- Jharkhand Tribal Research Institute, Ranchi (Estt. Exp.)	O	2,89.18	2,89.18	1,89.24	(-)99.94	Reasons for the final saving of ₹ 99.94 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2225-02.277.32- Opening and Maintenance of Ashram/Eklavya School (SS)	O	6,00.00	1,85.91	1,85.91	0.00	Reasons for the anticipated saving of ₹ 4,14.09 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,14.09				
2225-02.277.44- Material and Fixture of Residential School (SS)	O	1,00.00	49.91	35.38	(-)14.53	Reasons for the total saving of ₹ 64.62 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)50.09				
2225-02.277.59- Post-entrance Scholarships (SS)	O	24,80.00	9,43.88	8,62.19	(-)81.69	Reasons for the total saving of ₹ 16,17.81 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)15,36.12				
2225-02.277.61- Primary School Scholarship (SS)	O	13,00.00	3,99.55	3,65.55	(-)34.00	Reasons for the total saving of ₹ 9,34.45 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)9,00.45				
2225-02.277.65- Post-entrance technical Scholarship (CSS)	O	7,50.00	7,39.10	1,41.51	(-)5,97.59	Reasons for the total saving of ₹ 6,08.49 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)10.90				

Grant No. 51 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2225-02.277.69- Paharia Day School (Estt. Exp.)	O	3,60.32	3,49.23	1,82.93	(-)1,66.30	Reasons for the total saving of ₹ 1,77.39 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)11.09				
2225-02.277.82- Maintenance & Running of New Hostels (SS)	O	50.00	50.00	6.95	(-)43.05	Reasons for the final saving of ₹ 43.05 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2225-02.277.85- Middle School Scholarship (SS)	O	9,00.00	4,28.23	3,45.65	(-)82.58	Reasons for the total saving of ₹ 5,54.35 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,71.77				
2225-02.277.92- Renovation of Hostels (SS)	O	1,50.00	1,47.55	1,06.97	(-)40.58	Reasons for the total saving of ₹ 43.03 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2.45				
2225-02.282.01- Ayurvedic and Thakkar Leprosy Prevention Centre (Estt. Exp.)	O	3,01.54	2,84.00	1,69.88	(-)1,14.12	Reasons for the total saving of ₹ 1,33.51 lakh have not been intimated (September 2018).
	S	1.85				
	R	(-)19.39				
2225-02.796.01- Grants for Special Centre Assistance (Additional Central Assistance) (CASC)	O	1,10,00.00	2,05,82.88	95,82.88	(-)1,10,00.00	Reasons for the total saving of ₹ 1,24,17.12 lakh have not been intimated (September 2018).
	S	1,10,00.00				
	R	(-)14,17.12				

Grant No. 51 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2225-02.796.03- Special Health Scheme for Paharia (SS)	O	2,00.00	2,00.00	53.28	(-)1,46.72	Reasons for the final saving of ₹ 1,46.72 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2225-02.796.04- Development Programme of Primitive Tribes (CSS)	O	8,00.00	45,66.62	45,66.25	(-)0.37	Reasons for the anticipated saving of ₹ 5,30.88 lakh have not been intimated (September 2018).
	S	42,97.50				
	R	(-)5,30.88				
2225-02.796.06- Welfare of Paharia (Mid day Meal) (SS)	O	1,00.00	93.03	30.30	(-)62.73	Reasons for the total saving of ₹ 69.70 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)6.97				
2225-02.796.11- Technical (CSS)	O	12,50.00	10,27.05	9,54.64	(-)72.41	Reasons for the total saving of ₹ 2,95.36 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,22.95				
2225-02.796.13- Cycle Scheme for Boys/Girls Student (SS)	O	30,00.00	30,00.00	23,35.77	(-)6,64.23	Reasons for the final saving of ₹ 6,64.23 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2225-02.796.26- Jharkhand Tribal Research Institute, Ranchi (CASC)	O	2,00.00	32.77	32.77	0.00	Reasons for the anticipated saving of ₹ 1,67.23 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,67.23				
2225-02.796.32- Opening and Maintenance of Ashram/Eklavya Schools (SS)	O	12,00.00	12,00.00	7,51.05	(-)4,48.95	Reasons for the final saving of ₹ 4,48.95 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 51 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2225-02.796.38- Grants for Birsa Munda D.A.V. School (SS)	O	2,00.00	2,17.91	2,17.91	0.00	Reasons for the anticipated saving of ₹ 32.09 lakh have not been intimated (September 2018).
	S	50.00				
	R	(-)32.09				
2225-02.796.39- Maintenance of Rural Hospitals (SS)	O	20,00.00	19,99.14	14,06.96	(-)5,92.18	Reasons for the final saving of ₹ 5,92.18 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)0.86				
2225-02.796.49- Material and Fixture for Hostel (SS)	O	1,35.00	61.52	61.52	0.00	Reasons for the anticipated saving of ₹ 73.48 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)73.48				
2225-02.796.51- Education- Grants to Non- government Institutions for conducting of Primary P.T.G. Residential school (SS)	O	1,50.00	2,05.90	2,05.90	0.00	Reasons for the anticipated saving of ₹ 50.10 lakh have not been intimated (September 2018).
	S	1,06.00				
	R	(-)50.10				
2225-02.796.59- Post-entrance Scholarships (SS)	O	1,06,00.00	74,05.95	68,27.87	(-)5,78.08	Reasons for the anticipated saving of ₹ 29,63.05 lakh and reduction in provision by re-appropriation of ₹ 2,31.00 lakh and final saving of ₹5,78.08 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)31,94.05				

Grant No. 51 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2225-02.796.61- Primary School Scholarships (SS)	O	40,00.00	18,65.77	16,90.39	(-)1,75.38	Reasons for the total saving of ₹ 23,09.61 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)21,34.23				
2225-02.796.78- Integrated Tribal Development Agency (SS)	O	15,00.00	13,65.95	5,64.01	(-)8,01.94	Reasons for the total saving of ₹ 9,55.99 lakh have not been intimated (September 2018).
	S	20.00				
	R	(-)1,54.05				
2225-02.796.82- Maintenance and Running of New Hostels (SS)	O	1,50.00	1,50.00	35.63	(-)1,14.37	Reasons for the final saving of ₹ 1,14.37 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2225-02.796.85- Middle School Scholarship (SS)	O	27,00.00	17,50.15	16,31.56	(-)1,18.59	Reasons for the total saving of ₹ 10,68.44 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)9,49.85				
2225-02.796.91- Supporting Income Generating Assets for Scheduled Tribes (SS)	O	6,00.00	6,00.00	4,71.00	(-)1,29.00	Reasons for the final saving of ₹ 1,29.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2225-03.277.03- Post Matric Technical Scholarships for OBCs (CSS)	O	11,00.00	12,97.46	7,53.71	(-)5,43.75	Reasons for the total saving of ₹ 13,46.29 lakh have not been intimated (September 2018).
	S	10,00.00				
	R	(-)8,02.54				

Grant No. 51 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2225-03.277.05- Primary School Scholarship (SS)	O	15,59.00	14,64.79	13,32.70	(-)1,32.09	Reasons for the total saving of ₹ 2,26.30 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)94.21				
2225-03.277.06- Pre-matric Scholarships (CASC)	O	2,00.00	1,50.00	1,42.05	(-)7.95	Reasons for the total saving of ₹ 2,57.95 lakh have not been intimated (September 2018).
	S	2,00.00				
	R	(-)2,50.00				
2225-03.277.06- Pre-matric Scholarships (CASS)	O	2,00.00	1,58.05	1,08.05	(-)50.00	Reasons for the total saving of ₹ 91.95 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)41.95				
2225-03.277.07- Maintenance of Residential Schools (SS)	O	1,25.00	1,41.25	87.13	(-)54.12	Reasons for the final saving of ₹ 54.12 lakh have not been intimated (September 2018).
	S	16.25				
	R	0.00				
2225-03.277.10- Cycle Scheme for Boy/Girl Students (SS)	O	30,00.00	30,00.00	23,32.64	(-)6,67.36	Reasons for the final saving of ₹ 6,67.36 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2225-03.277.12- Post-entrance Scholarships (SS)	O	1,06,00.00	83,09.17	76,47.60	(-)6,61.57	Reasons for the total saving of ₹ 29,52.40 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)22,90.83				

Grant No. 51 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2225-03.277.18- Maintenance of Residential School for Backward Classes (Estt. Exp.)	O	3,27.57	3,18.56	2,74.56	(-)44.00	Reasons for the total saving of ₹ 53.01 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)9.01				
2225-03.277.58- Middle/ Primary School Scholarship (SS)	O	31,17.00	24,66.66	16,14.63	(-)8,52.03	Reasons for the total saving of ₹ 15,02.37 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)6,50.34				
2225-03.277.66- Re-imbusement of Examination Fee (SS)	O	1,65.00	2,88.29	2,88.29	0.00	Reasons for the anticipated saving of ₹ 76.71 lakh have not been intimated (September 2018).
	S	2,00.00				
	R	(-)76.71				
2225-03.277.82- Maintenance and Running of New Hostels (SS)	O	50.00	50.00	4.64	(-)45.36	Reasons for the final saving of ₹ 45.36 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2225-03.796.03- Post-Matric Technical Scholarship for OBCs (CSS)	O	13,00.00	9,75.93	6,39.21	(-)3,36.72	Reasons for the total saving of ₹ 12,64.79 lakh have not been intimated (September 2018).
	S	6,04.00				
	R	(-)9,28.07				
2225-03.796.06- Pre-matric Scholarships for OBCs (CASC)	O	2,00.00	1,20.00	1,13.31	(-)6.69	Reasons for the total saving of ₹ 2,14.73 lakh have not been intimated (September 2018).
	S	1,28.04				
	R	(-)2,08.04				

Grant No. 51 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2225-03.796.06- Pre-matric Scholarships for OBCs (CASS)	O	2,00.00	2,00.00	82.04	(-)1,17.96	Reasons for the final saving of ₹ 1,17.96 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2225-03.796.07- Maintenance of Residential School (SS)	O	1,80.00	2,29.41	1,33.05	(-)96.36	Reasons for the final saving of ₹ 96.36 lakh have not been intimated (September 2018).
	S	49.41				
	R	0.00				
2225-03.796.13- Cycle Scheme for Boys/Girls Student (SS)	O	15,00.00	14,15.63	12,23.61	(-)1,92.02	Reasons for the total saving of ₹ 2,76.39 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)84.37				
2225-03.796.23- Post-entrance Technical Scholarships (including Books Dictionary) (SS)	O	1,24,00.00	68,36.66	65,60.20	(-)2,76.46	Reasons for the total saving of ₹ 58,39.80 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)55,63.34				
2225-03.796.58- Stipend for Primary Middle School (SS)	O	19,81.00	19,81.00	12,65.85	(-)7,15.15	Reasons for the final saving of ₹ 7,15.15 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 51 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2225-01.789.04- Technical Scholarships to the children of persons engaged in unclean occupations (CSS)	O	80.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 80.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)80.00				
2225-01.789.86- Pre-matric Scholarship (Class IX & X) (CSS)	O	4,00.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 4,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,00.00				
2225-01.789.87- Special Component Plan to Support Income Assets (SS)	O	2,00.00	2,00.00	0.00	(-)2,00.00	Reasons for non- utilization of entire provision of ₹ 2,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2225-01.789.91- Education-Loan Gurantee Scheme (SS)	O	10,00.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 10,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)10,00.00				
2225-02.277.15- Other Welfare Programme- Vocational Education for Scheduled Tribes (SS)	O	1,30.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 1,30.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,30.00				

Grant No. 51 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2225-02-277.49- Material and Fixture for Hostel (CSS)	O	40.00	40.00	0.00	(-)40.00	Reasons for non- utilization of entire provision of ₹ 40.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2225-02.277.57- High School Scholarship (CSS)	O	3,50.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 3,50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,50.00				
2225-02.277.91- Support for Income Generating Activities (SS)	O	2,00.00	2,00.00	0.00	(-)2,00.00	Reasons for non- utilization of entire provision of ₹ 2,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2225-02.277.97- Education-Loan Guarantee Scheme (SS)	O	10,00.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 10,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)10,00.00				
2225-02.796.02- Vocational Training (CSS)	O	40.00	40.00	0.00	(-)40.00	Reasons for non- utilization of entire provision of ₹ 40.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2225-02.796.21- Share Capital to T.C.D.C. (SS)	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non- utilization of entire provision of ₹ 1,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 51 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2225-02.796.24- Vocational Education for Scheduled Tribes (SS)	O	6,00.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 6,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)6,00.00				
2225-02.796.26- Jharkhand Tribal Research Institute, Ranchi (CASS)	O	2,00.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 2,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,00.00				
2225-02.796.28- Lac Development Scheme (SS)	O	10,00.00	10,00.00	0.00	(-)10,00.00	Reasons for non- utilization of entire provision of ₹ 10,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2225-02.796.49- Education- Maintenance of Hostels for Boys/ Girls Student and Supply of Utencils, Equipments and T.V. (CSS)	O	50.00	50.00	0.00	(-)50.00	Reasons for non- utilization of entire provision of ₹ 50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2225-02.796.50- Education- Grants-in-aid to T.C.D.C. (SS)	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non- utilization of entire provision of ₹ 1,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 51 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2225-02.796.57- High School Scholarship (CSS)	O	6,50.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 6,50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)6,50.00				
2225-02.796.89- Lack and Minor Forest for dues Marketing and Development Programme (CSS)	O	30,00.00	29,99.00	0.00	(-)29,99.00	Reasons for non- utilization of entire provision of ₹ 30,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1.00				
2225-02.796.89- Lack and Minor Forest for dues Marketing and Development Programme (SS)	O	10,00.00	10,00.00	0.00	(-)10,00.00	Reasons for non- utilization of entire provision of ₹ 10,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2225-02.796.90- Vanbandhu Kalyan Yojana (CSS)	O	26,00.00	26,00.00	0.00	(-)26,00.00	Reasons for non- utilization of entire provision of ₹ 26,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2225-02.796.97- Education-Loan Guarantee Scheme (SS)	O	15,00.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 15,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)15,00.00				

Grant No. 51 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2225-03.277.08- Backward Class Vocational Training (SS)	O	1,65.00	1,25.00	0.00	(-)1,25.00	Reasons for non-utilization of entire provision of ₹ 1,65.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)40.00				
2225-03.277.84- Renovation of Hostels for other Backward Class (SS)	O	1,00.00	1,00.00	0.00	(-)1,00.00	Reasons for non-utilization of entire provision of ₹ 1,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2225-03.277.86- Education-Loan Guarantee Scheme (SS)	O	10,00.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 10,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)10,00.00				
2225-03.796.03- Post-Matric Technical Scholarship for OBCs (SS)	O	15,00.00	15,00.00	0.00	(-)15,00.00	Reasons for non-utilization of entire provision of ₹ 15,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2225-03.796.08- Backward Class Commercial Training (SS)	O	55.00	25.00	0.00	(-)25.00	Reasons for non-utilization of entire provision of ₹ 55.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)30.00				
2225-03.796.65- Support for Income Generating Activities (SS)	O	1,50.00	1,50.00	0.00	(-)1,50.00	Reasons for non-utilization of entire provision of ₹ 1,50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 51 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2225-03.796.84- Renovation of Hostels for Other Backward Classes (SS)	O	50.00	50.00	0.00	(-)50.00	Reasons for non- utilization of entire provision of ₹ 50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2225-03.796.85- Backward Class Development Corporation- Assistance Grants (SS)	O	50.00	50.00	0.00	(-)50.00	Reasons for non- utilization of entire provision of ₹ 50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2225-03.796.86- Education-Loan Guarantee Scheme (SS)	O	5,00.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 5,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)5,00.00				

Capital:

- (5) In view of the final saving of ₹ 1,67,52.58 lakh, supplementary grant of ₹ 1,27,00.00 lakh obtained in August 2017 (₹ 1,20,00.00 lakh) and January 2018 (₹ 7,00.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (6) Provision surrendered (₹ 23,84.72 lakh) fell short of the final saving (₹ 1,67,52.58 lakh) by ₹ 1,43,67.86 lakh.

Grant No. 51 contd.

- (7) Besides the saving of ₹ 1,98.86 lakh under the head 4225-02.796.09- Construction & renovation of Residential Schools (SS) being less than 10 per cent of provision of ₹ 24,50.00 lakh, saving (₹ 25.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4225-01.789.20- Upgradation of Residential High Schools in +2 (SS)	O	6,00.00	4,48.13	4,48.13	0.00	Reasons for the anticipated saving of ₹ 1,51.87 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,51.87				
4225-02.277.05- Renovation of Residential School (SS)	O	2,50.00	74.86	58.88	(-)15.98	Reasons for the total saving of ₹ 1,91.12 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,75.14				
4225-02.277.08- Article 275(1) of the Constitution (Additional Central Assistance) (CSS)	O	10,00.00	8,09.13	8,05.57	(-)3.56	Reasons for the total saving of ₹ 1,94.43 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,90.87				
4225-02.277.37- Renovation of Boundary Wall of Tribe's Jaheerthan/ Hergandi/ Masna/ Sarna (SS)	O	22,00.00	20,13.27	11,41.46	(-)8,71.81	Reasons for the total saving of ₹ 10,58.54 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,86.73				
4225-02.283.06- Construction of Houses for Scheduled Tribes (SS)	O	3,00.00	6,00.00	5,19.97	(-)80.03	Reasons for the final saving of ₹ 80.03 lakh have not been intimated (September 2018).
	S	3,00.00				
	R	0.00				

Grant No. 51 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4225-02.796.08- Additional Central Assistance under Article 275(1) of the constitution (CASC)	O	1,00,00.00	1,93,23.76	89,41.85	(-)1,03,81.91	Reasons for the total saving of ₹ 1,10,58.15 lakh have not been intimated (September 2018).
	S	1,00,00.00				
	R	(-)6,76.24				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4225-01.789.02- Hostel for Boys/ Girls Students- Major works (CASC)	O	2,00.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 2,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,00.00				
4225-01.789.02- Hostel for Boys/ Girls Students- Major works (CASS)	O	2,00.00	2,00.00	0.00	(-)2,00.00	Reasons for non-utilization of entire provision of ₹ 2,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4225-01.789.21- Construction scheme of the Babu Jagjivan Ram Girls Hostels (CSS)	O	5,05.00	5,05.00	0.00	(-)5,05.00	Reasons for non-utilization of entire provision of ₹ 5,05.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4225-02.277.02- Hostel for boys/ girls students- Major works (CASC)	O	85.00	85.00	0.00	(-)85.00	Reasons for non-utilization of entire provision of ₹ 85.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 51 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4225-02.277.02- Hostel for boys/ girls students- Major works (CASS)	O	85.00	85.00	0.00	(-)85.00	Reasons for non- utilization of entire provision of ₹ 85.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4225-02.277.40- Hostels for Boys and Girls of Scheduled Tribe in the Extremist Affected Areas (CSS)	O	2,45.00	2,45.00	0.00	(-)2,45.00	Reasons for non- utilization of entire provision of ₹ 2,45.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4225-02.277.41- Hostel Construction for Scheduled Tribe Girls (CSS)	O	2,50.00	2,50.00	0.00	(-)2,50.00	Reasons for non- utilization of entire provision of ₹ 2,50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4225-02.796.02- Hostel for boy/ girl students- Major works (CASC)	O	1,65.00	1,65.00	0.00	(-)1,65.00	Reasons for non- utilization of entire provision of ₹ 1,65.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4225-02.796.02- Hostel for boy/ girl students- Major works (CASS)	O	1,65.00	1,65.00	0.00	(-)1,65.00	Reasons for non- utilization of entire provision of ₹ 1,65.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 51 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4225-02.796.39- Asram Schools for Naxal Affected Area (CSS)	O	6,05.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 6,05.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)6,05.00				
4225-02.796.40- Hostels for Boys and Girls of Scheduled Tribe in the Extremist Affected Areas (CSS)	O	3,65.00	3,65.00	0.00	(-)3,65.00	Reasons for non- utilization of entire provision of ₹ 3,65.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4225-02.796.41- Hostel Construction for Scheduled Tribe Girls (CSS)	O	3,72.00	3,72.00	0.00	(-)3,72.00	Reasons for non- utilization of entire provision of ₹ 3,72.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4225-03.277.02- Hostel for boys/ girls student- Major works (CASC)	O	1,65.00	1,65.00	0.00	(-)1,65.00	Reasons for non- utilization of entire provision of ₹ 1,65.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4225-03.277.02- Hostel for boys/ girls student- Major works (CASS)	O	1,65.00	1,65.00	0.00	(-)1,65.00	Reasons for non- utilization of entire provision of ₹ 1,65.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 51 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4225-03.796.02- Hostel for boys/ girls student- Major works (CASC)	O	85.00	85.00	0.00	(-)85.00	Reasons for non- utilization of entire provision of ₹ 85.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4225-03.796.02- Hostel for boys/ girls student- Major works (CASS)	O	85.00	85.00	0.00	(-)85.00	Reasons for non- utilization of entire provision of ₹ 85.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

**Grant No. 52 - TOURISM, ART CULTURE, SPORTS AND YOUTH
AFFAIRS DEPARTMENT (ART CULTURE, SPORTS AND YOUTH AFFAIRS
DIVISION)**

(Major Heads- 2204- Spots and Youth Services, 2205- Art and Culture, 2251- Secretariat- Social Services, 4202- Capital Outlay on Education, Sports, Arts and Culture)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	88,55,58	90,70,95	69,81,91	(-)20,89,04
Supplementary	2,15,37			

Amount surrendered during the year (March 2018) 20,73,13

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	34,66,61	34,66,61	29,41,61	(-)5,25,00
Supplementary	0,00			

Amount surrendered during the year (March 2018) 5,25,00

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 20,89.04 lakh, supplementary grant of ₹ 2,15.37 lakh obtained in August 2017 (₹ 59.56 lakh), December 2017 (₹ 1,53.06 lakh) and January 2018 (₹ 2.75 lakh) proved unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹20,73.13 lakh) fell short of the final saving (₹ 20,89.04 lakh) by ₹ 15.91 lakh.

Grant No. 52 contd.

(3) Saving (₹ 15.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2204-00.102.01- National Cadet Corps- Administration (Estt. Exp.)	O	12,34.50	9,78.39	9,78.39	0.00	Reasons for the anticipated saving of ₹ 3,46.41 lakh have not been intimated (September 2018).
	S	90.30				
	R	(-)3,46.41				
2204-00.104.02- Sports and Games (Estt. Exp.)	O	44.58	54.77	54.77	0.00	Reasons for the anticipated saving of ₹ 38.81 lakh have not been intimated (September 2018).
	S	49.00				
	R	(-)38.81				
2204-00.796.13- Youth Activities (SS)	O	1,35.00	71.00	71.00	0.00	Reasons for the anticipated saving of ₹ 64.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)64.00				
2204-00.796.27- Sports Welfare Fund/Stipend/ Honour/ Ex Sports Person Pension/ Insurance (SS)	O	2,90.00	2,58.94	2,58.94	0.00	Reasons for the anticipated saving of ₹ 31.06 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)31.06				
2204-00.796.49- Grants to Kamal Club and Sports Club for Hockey and Football (Panchayat, Block, District &State level) (SS)	O	50.00	34.40	34.40	0.00	Reasons for the anticipated saving of ₹ 15.60 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)15.60				

Grant No. 52 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2205-00.101.39- Organizing Cultural Programme (SS)	O	6,00.00	3,90.08	3,90.08	0.00	Reasons for the anticipated saving of ₹ 79.92 lakh and reduction in provision by re- appropriation of ₹ 1,30.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,09.92				
2205-00.107.03- Museums (Estt. Exp.)	O	83.94	72.13	64.54	(-)7.59	Reasons for the total saving of ₹ 22.40 lakh have not been intimated (September 2018).
	S	3.00				
	R	(-)14.81				
2205-00.796.28- Regional Language & Cultural Growth Centre (SS)	O	2,25.00	32.20	32.20	0.00	Reasons for the anticipated saving of ₹ 1,53.27 lakh and reduction in expenditure by re- appropriation of ₹ 39.53 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,92.80				
2205-00.796.39 Organizing Cultural Programme (SS)	O	7,50.00	5,13.89	5,10.89	(-)3.00	Reasons for the anticipated saving of ₹ 48.61 lakh and reduction in provision by re- appropriation of ₹ 1,87.50 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,36.11				

Grant No. 52 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2204-00.104.10 - National Service Scheme (CASC)	O	50.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)50.00				
2204-00.104.51- Khelo India Na- tional Programme for Development of Sports (CSS)	O	2,00.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 2,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,00.00				
2204-00.789.51- Khelo India Na- tional Programme for Development of Sports (CSS)	O	50.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)50.00				
2204-00.796.10- National Service Scheme (CASC)	O	1,00.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 1,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,00.00				
2204-00.796.51- Khelo India Na- tional Programme for Development of Sports (CSS)	O	4,50.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 4,50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,50.00				

Grant No. 52 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2205-00.101.43- State/District Level Kala Sanskriti Parishad (SS)	O	15.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 15.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)15.00				
2205-00.101.44- Cultural Consultancy Activity (SS)	O	15.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 15.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)15.00				
2205-00.101.45- Jharkhand State Literature (SS)	O	30.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 30.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)30.00				
2205-00.796.43- State/District Level Kala Sanskriti Parishad (SS)	O	30.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 30.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)30.00				
2205-00.796.44- Cultural Consultancy Activity (SS)	O	30.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 30.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)30.00				
2205-00.796.45 - Jharkhand State Literature (SS)	O	70.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 70.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)70.00				

Grant No. 52 conclud.

Capital :

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4202-04.101.13- Construction & Establishment of Rabindra Bhawan Auditorium (CASC)	O	1,50.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 1,50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,50.00				
4202-04.101.13- Construction & Establishment of Rabindra Bhawan Auditorium (CASS)	O	1,50.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 1,50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,50.00				
4202-04.789.12- Construction, Security & Maintenance of Culture Buildings, Museum & MCC (SS)	O	25.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 25.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)25.00				
4202-04.796.13- Construction & Establishment of Rabindra Bhawan Auditorium (CASC)	O	1,00.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 1,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,00.00				
4202-04.796.13- Construction & Establishment of Rabindra Bhawan Auditorium (CASS)	O	1,00.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 1,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,00.00				

**Grant No. 53 - AGRICULTURE, ANIMAL HUSBANDRY AND
CO-OPERATIVE DEPARTMENT (FISHERY DIVISION)**

(Major Heads 2405-Fisheries, 4405 -Capital Outlay on Fisheries)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	75,53,76	75,53,76	57,21,40	(-)18,32,36
Supplementary	0,00			

Amount surrendered during the year (March 2018) 18,31,16

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	59,20,00	64,00,00	43,81,31	(-)20,18,69
Supplementary	4,80,00			

Amount surrendered during the year (March 2018) 8,18,69

Notes and Comments:

Revenue:

- (1) Besides the anticipating saving of ₹ 91.85 lakh and ₹ 75.86 lakh under the head 2405-00.101.06-Reclamation and Development of Tank and Reservoir Fisheries (SS) and 2405-00.796.06-Reclamation and Development of Tank and Reservoir Fisheries (SS) being less than 10 *per cent* of the provision of ₹ 10,00.00 lakh and ₹ 10,00.00 lakh respectively, saving (₹ 15.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2405-00.101.20- Fisheries Extension, Research and Training Scheme (SS)	O	3,00.00	2,22.06	2,22.06	0.00	Reasons for the anticipated saving of ₹77.94 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)77.94				

Grant No. 53 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2405-00.101.50- Fisheries Marketing Scheme (SS)	O	2,70.00	17.83	16.75	(-)1.08	Reasons for total saving of ₹ 2,53.25 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,52.17				
2405-00.101.56- Feed Based Fisheries (SS)	O	2,35.00	50.38	50.38	0.00	Reasons for the anticipated saving of ₹1,84.62 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,84.62				
2405-00.101.62- New Scheme- Blue Revolution Plan (CASC)	O	4,80.00	3,01.48	3,01.48	0.00	Reasons for the anticipated saving of ₹1,78.52 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,78.52				
2405-00.789.06- Reclamation and Development of Tank and Reservoir Fisheries (SS)	O	2,30.00	2,04.99	2,04.87	(-)0.12	Reasons for the total saving of ₹ 25.13 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)25.01				
2405-00.789.20- Fisheries Extension, Research and Training Scheme (SS)	O	60.00	41.51	41.51	0.00	Reasons for the anticipated saving of ₹ 18.49 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)18.49				
2405-00.789.50- Fisheries Marketing Scheme (SS)	O	70.00	32.94	32.94	0.00	Reasons for the anticipated saving of ₹ 37.06 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)37.06				

Grant No. 53 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2405-00.789.56- Feed Based Fisheries (SS)	O	80.00	0.24	0.24	0.00	Reasons for the anticipated saving of ₹ 79.76 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)79.76				
2405-00.789.62- New Scheme- Blue Revolution Plan (CASC))	O	1,20.00	79.99	79.99	0.00	Reasons for the anticipated saving of ₹ 40.01 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)40.01				
2405-00.796.20- Fisheries extension, Research and Training Scheme (SS)	O	4,00.00	2,66.11	2,66.11	0.00	Reasons for the anticipated saving of ₹ 1,33.89 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,33.89				
2405-00.796.50- Fisheries Marketing Scheme (SS)	O	1,30.00	16.14	16.14	0.00	Reasons for the anticipated saving of ₹ 1,13.86 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,13.86				
2405-00.796.56- Feed Based Fisheries (SS)	O	2,35.00	11.94	11.94	0.00	Reasons for the anticipated saving of ₹ 2,23.06 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,23.06				
2405-00.796.62- New Scheme- Blue Revolution Plan (CASC))	O	6,00.00	3,97.72	3,97.72	0.00	Reasons for the anticipated saving of ₹ 2,02.28 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,02.28				

Grant No. 53 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2405-00.796.52- Establishment of Fisheries Research and Development Centre (SS)	O	25.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 25.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)25.00				

Capital:

(3) In view of the final saving of ₹ 20,18.69 lakh, supplementary grant of ₹ 4,80.00 lakh obtained in December 2017 proved wholly unnecessary and could have been restricted to token amounts where necessary.

(4) Provision surrendered (₹ 8,18.69) fell short of the final saving of (₹ 20,18.69) lakh by ₹ 12,00.00 lakh.

(5) Saving (₹ 15.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4405-00.101.64- Construction of Rearing Pond (SS)	O	3,90.00	2,32.80	2,32.80	0.00	Reasons for the anticipated saving of ₹ 1,57.20 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,57.20				
4405-00.789.64- Construction of Rearing Pond (SS)	O	1,50.00	71.55	71.55	0.00	Reasons for the anticipated saving of ₹ 78.45 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)78.45				
4405-00.796.64- Construction of Rearing Pond (SS)	O	3,50.00	2,73.17	2,73.17	0.00	Reasons for the anticipated saving of ₹ 76.83 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)76.83				

Grant No. 53 conclud.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4405-00.101.58- Rashtriya Krishi Vikash Yojana- Stream 1,2 & NMPS (CASC)	O	3,00.00	3,00.00	0.00	(-)3,00.00	Reasons for non- utilization of entire provision of ₹ 3,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4405-00.101.58- Rashtriya Krishi Vikash Yojana- Stream 1,2 & NMPS (CASS)	O	2,00.00	2,00.00	0.00	(-)2,00.00	Reasons for non- utilization of entire provision of ₹ 2,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4405-00.101.59- Reclamation and Development of Tank Fisheries (SS)	O	2,00.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 2,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,00.00				
4405-00.796.58- Rashtriya Krishi Vikash Yojana- Stream 1,2 & NMPS (CASC)	O	4,20.00	4,20.00	0.00	(-)4,20.00	Reasons for non- utilization of entire provision of ₹ 4,20.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4405-00.796.58- Rashtriya Krishi Vikash Yojana- Stream 1,2 & NMPS (CASS)	O	2,80.00	2,80.00	0.00	(-)2,80.00	Reasons for non- utilization of entire provision of ₹ 2,80.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4405-00.796.59- Reclamation and Development of Tank Fisheries (SS)	O	0.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 2,80.00 lakh have not been intimated (September 2018).
	S	2,80.00				
	R	(-)2,80.00				

**Grant No. 54 - AGRICULTURE, ANIMAL HUSBANDRY AND
CO-OPERATIVE DEPARTMENT (DAIRY DIVISION)**

(Major Heads- 2404- Dairy Development, 4404- Capital Outlay on Dairy Development)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	3,07,73,79	3,08,97,54	1,75,46,89	(-)1,33,50,65
Supplementary	1,23,75			

Amount surrendered during the year
(March 2018)

1,32,24,17

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	17,10,00	17,10,00	11,04,60	(-)6,05,40
Supplementary	0,00			

Amount surrendered during the year
(March 2018)

6,05,40

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 1,33,50.65 lakh, supplementary grant of ₹ 1,23.75 lakh obtained in August 2017 (₹ 0.50 lakh), December 2017 (₹ 65.76 lakh) and January 2018 (₹ 57.49 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹ 1,32,24.17 lakh) fell short of the final saving (₹1,33,50.65 lakh) by ₹ 1,26.48 lakh.

Grant No. 54 contd.

- (3) Besides the saving of ₹ 1,40.00 lakh and ₹2,08.00 lakh under the head 2404-00.102.68- Milk Procurement, Processing & Marketing(SS) and 2404-00.796.68- Milk Procurement, Processing & Marketing (SS) being less than 10 per cent of the provision of ₹ 41,50.00 lakh and ₹30,00.00 lakh respectively, saving (₹ 25.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under :-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2404-00.001.02- Regional and District Administration and Extension (Estt. Exp.)	O	2,38.00	1,49.26	1,26.29	(-)22.97	Reasons for the total saving of ₹ 1,11.71 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)88.74				
2404-00.001.05- Establishment of Headquarter and Dairy Survey and Statistics (Estt. Exp.)	O	1,90.03	1,83.20	1,82.67	(-)0.53	Reasons for the total saving of ₹ 37.36 lakh have not been intimated (September 2018).
	S	30.00				
	R	(-) 36.83				
2404-00.102.05- Technical Input Programme (SS)	O	43,00.00	10,18.06	10,18.06	0.00	Reasons for the anticipated saving of ₹ 32,81.94 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 32,81.94				
2404-00.102.10- Detailed Units (Estt. Exp.)	O	7,23.50	7,19.52	6,99.69	(-) 19.83	Reasons for the total saving of ₹ 99.33 lakh have not been intimated (September 2018).
	S	75.52				
	R	(-) 79.50				
2404-00.102.66- Training, Extension and Skill Development (SS)	O	5,88.66	3,80.14	3,70.33	(-) 9.81	Reasons for the total saving of ₹ 2,18.33 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 2,08.52				

Grant No. 54 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2404-00.102.67- Consultancy Services (SS)	O	50.00	15.73	15.73	0.00	Reasons for the anticipated saving of ₹ 34.27 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 34.27				
2404-00.102.69- Feed & Fodder Development (SS)	O	3,00.00	20.53	14,53	(-) 6.00	Reasons for the total saving of ₹ 2,85.47 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 2,79.47				
2404-00.102.79- Kamdhenu Dairy Farming (SS)	O	3,00.00	45.00	45.00	0.00	Reasons for the anticipated saving of ₹ 2,55.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 2,55.00				
2404-00.789.05- Technical Input Programme (SS)	O	10,00.00	2,33.83	2,33.83	0.00	Reasons for the anticipated saving of ₹ 7,66.17 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 7,66.17				
2404-00.789.66- Training, Extension and Skill Development (SS)	O	1,84.15	85.93	80.86	(-)5.07	Reasons for the total saving of ₹ 1,03.29 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 98.22				
2404-00.789.69- Feed & Fodder Development (SS)	O	65.00	0.27	0.27	0.00	Reasons for the anticipated saving of ₹ 64.73 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 64.73				
2404-00.796.05- Technical Input Programme (SS)	O	20,00.00	4,69.88	4,69.88	0.00	Reasons for the anticipated saving of ₹ 15,30.12 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 15,30.12				

Grant No. 54 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2404-00.796.66- Training, Extension and Skill Development (SS)	O	5,66.49	3,17.88	3,03.46	(-) 14.42	Reasons for the total saving of ₹ 2,63.03 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 2,48.61				
2404-00.796.69- Feed & Fodder Development (SS)	O	1,35.00	32.92	32.92	0.00	Reasons for the anticipated saving of ₹ 1,02.08 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 1,02.08				
2404-00.796.79- Kamdhenu Dairy Farming (SS)	O	2,00.00	30.00	30.00	0.00	Reasons for the anticipated saving of ₹ 1,70.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 1,70.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2404-00.102.70- Heifer Rearing Programme (SS)	O	5,90.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 5,90.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)5,90.00				
2404-00.102.71- Cattle Hostel (SS)	O	1,20.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 1,20.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,20.00				

Grant No. 54 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2404-00.102.72- Assistance to Progressive Dairy Farmers (SS)	O	1,80.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 1,80.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,80.00				
2404-00.102.73- Rastriya Krishi Vikas Yojana (CASC)	O	7,56.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 7,56.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)7,56.00				
2404-00.102.73- Rastriya Krishi Vikas Yojana (CASS)	O	5,04.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 5,04.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 5,04.00				
2404-00.796.71- Cattle Hostel (SS)	O	54.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 54.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)54.00				
2404-00.102.75- National Programme for Bovine Breeding (NPBB) (CASC)	O	2,00.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 2,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 2,00.00				

Grant No. 54 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2404-00.102.76- National Programme for Dairy Development (NPDD) (CASC)	O	5,00.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 5,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 5,00.00				
2404-00.102.76- National Programme for Dairy Development (NPDD) (CASS)	O	5,00.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 5,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 5,00.00				
2404-00.102.77- Infrastructure Development & Gokul Gram with Khatal Rehabilitation (SS)	O	70.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 70.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)70.00				
2404-00.102.78- Mobile Vet Care (SS)	O	1,00.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 1,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 1,00.00				
2404-00.102.79- Kamdhenu Dairy Farming (SS)	O	3,00.00	45.00	0.00	(-)45.00	Reasons for non-utilization of entire provision of ₹ 3,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 2,55.00				

Grant No. 54 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2404-00.789.05- Technical Input Programme (SS)	O	10,00.00	2,33.83	0.00	(-)2,33.83	Reasons for non-utilization of entire provision of ₹ 10,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 7,66.17				
2404-00.789.70- Heifer Rearing Programme (SS)	O	1,40.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 1,40.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 1,40.00				
2404-00.789.71- Cattle Hostel (SS)	O	26.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 26.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)26.00				
2404-00.789.72- Assistance to Progressive Dairy Farmers (SS)	O	39.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 39.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)39.00				
2404-00.789.73- Rastriya Krishi Vikas Yojana (CASC)	O	1,63.80	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 1,63.80 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 1,63.80				
2404-00.789.73- Rastriya Krishi Vikas Yojana (CASS)	O	1,09.20	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 1,09.20 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 1,09.20				

Grant No. 54 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2404-00.789.78- Mobile Vet Care (SS)	O	40.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 40.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 40.00				
2404-00.796.70- Heifer Rearing Programme (SS)	O	2,70.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 2,70.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 2,70.00				
2404-00.796.71- Cattle Hostel (SS)	O	54.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 54.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)54.00				
2404-00.796.72- Assistance to Progressive Dairy Farmers (SS)	O	81.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 81.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)81.00				
2404-00.796.73- Rastriya Krishi Vikas Yojana (CASC)	O	3,40.20	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 3,40.20 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 3,40.20				
2404-00.796.73- Rastriya Krishi Vikas Yojana (CASS)	O	2,26.80	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 2,26.80 lakh have not been intimated (September 2018).
	S	0.00				
	R	2,26.80				

Grant No. 54 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2404-00.796.74- National Livestock Mission (NLM) (CASC)	O	1,46.40	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 1,46.40 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 1,46.40				
2404-00.796.74- National Livestock Mission (NLM) (CASS)	O	97.60	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 97.60 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 97.60				
2404-00.796.75- National Programme for Bovine Breeding (CSS)	O	1,00.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 1,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 1,00.00				
2404-00.796.78- Mobile Vet Care (SS)	O	60.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 60.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 60.00				

Grant No. 54 conold.

Capital:

(5) Saving (₹ 15.00 lakh or 10 per cent of the Provision, whichever is more) occurred mainly under :-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4404-00.102.77- Infrastructure Development & Gokul Gram with Khatal Rehabilitation (SS)	O	8,90.00	5,54.58	5,54.58	0.00	Reasons for the anticipated saving of ₹ 3,35.42 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 3,35.42				
4404-00.789.77- Infrastructure Development & Gokul Gram with Khatal Rehabilitation (SS)	O	2,00.00	53.87	53.87	0.00	Reasons for the anticipated saving of ₹ 1,46.13 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 1,46.13				
4404-00.796.77- Infrastructure Development & Gokul Gram with Khatal Rehabilitation (SS)	O	3,10.00	1,96.15	1,96.15	0.00	Reasons for the anticipated saving of ₹ 1,13.85 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,13.85				

**Grant No. 55 - RURAL DEVELOPMENT DEPARTMENT
(RURAL WORKS DIVISION)**

(Major Heads-2505- Rural Employment, 2515-Other Rural Development Programmes, 3451-Secretariat- Economic Services, 4515- Capital Outlay on Other Rural Development Programmes)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	12,26,85,33	13,03,81,70	11,39,52,53	(-)1,64,29,17
Supplementary	76,96,37			

Amount surrendered during the year (March 2018) 1,63,46,17

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	15,94,16,00	16,71,44,50	15,98,28,02	(-)73,16,48
Supplementary	77,28,50			

Amount surrendered during the year (March 2018) 39,58,33

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 1,64,29.17 lakh, supplementary grant of ₹ 76,96.37 lakh obtained in August 2017 (₹ 75,48.97 lakh) and December 2017 (₹ 1,47.40 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹1,63,46.17 lakh) fell short of the final saving (₹1,64,29.17 lakh) by ₹83.00 lakh.

Grant No. 55 contd.

- (3) Besides the saving of ₹ 38,54.76 lakh and ₹ 37,98.00 lakh under the head 2515-00.102.41- Grants to J.S.R.R.D.A. under Prime Minister Gram Sadak Yojna (CASC) and 2515-00.102.41- Grants to J.S.R.R.D.A. under Prime Minister Gram Sadak Yojna (CASS) being less than 10 *per cent* of the provision of ₹ 6,00,00.00 lakh and ₹ 4,00,00.00 lakh respectively, saving (₹30.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under :

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2505-01.702.11- N.R.E.P. Regional Establishment (SS)	O	12,00.00	9,32.41	9,32.41	0.00	Reasons for the anticipated saving of ₹ 2,67.59 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,67.59				
2505-01.796.11- N.R.E.P. Regional Establishment (SS)	O	13,00.00	8,75.63	8,75.63	0.00	Reasons for the anticipated saving of ₹ 4,24.37 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,24.37				
2515-00-001-28- Superintending Engineer (REO) for non P.M.G.S.Y. Road (Estt. Exp.)	O	1,25,00.00	1,21,95.19	1,21,95.19	0.00	Reasons for the anticipated saving of ₹ 78,04.81 lakh have not been intimated (September 2018).
	S	75,00.00				
	R	(-) 78,04.81				
2515-00-102-08- Engineer/ Superintending Engineer (B)- Rural Development (Special Divisional Establishment) (Estt. Exp.)	O	4,60.00	3,84.52	3,84.52	0.00	Reasons for the anticipated saving of ₹ 75.48 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)75.48				
3451-00.090.16- Rural Works Department (Estt. Exp.)	O	1,95.74	2,29.03	2,29.03	0.00	Reasons for the anticipated saving of ₹ 30.06 lakh have not been intimated (September 2018).
	S	65.35				
	R	(-)30.06				

Grant No. 55 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2515-00.003.50- Training of Personnel/Officer under State Training Policy (SS)	O	35.00	35.00	0.00	(-)35.00	Reasons for non- utilization of entire provision of ₹35.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2515-00.796.50- Training of Personnel/Officer under State Training Policy (SS)	O	48.00	48.00	0.00	(-)48.00	Reasons for non- utilization of entire provision of ₹48.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Capital:

- (5) In view of the final saving of ₹ 73,16.48 lakh, supplementary grant of ₹ 77,28.50 lakh obtained in December 2017 (₹ 2,05.00 lakh) and January 2018 (₹ 75,23.50 lakh) proved excessive.
- (6) Provision surrendered (₹39,58.33 lakh) fell short of the final saving (₹73,16.48 lakh) by ₹ 33,58.15 lakh.
- (7) Besides the saving of ₹8,06.12 lakh, ₹257.56 lakh, ₹ 2,29.58 lakh and ₹ 1,38.22 lakh under the head 4515-00.103.10-Chief Minister Village Bridge Scheme (SS), 4515-00.796.04-Minimum Needs Programme-Construction of Rural Roads (SS), 4515-00.796.07-Chief Engineer /Superintending Engineer (Rural Development) (SS) and 4515-00.796.10-Chief Minister Village Bridge Scheme (SS) being less than 10 per cent of the provision of ₹ 2,43,00.00 lakh, ₹ 5,66,02.00 lakh, ₹ 32,34.00 lakh and ₹ 1,92,00.00 lakh respectively, saving (₹30.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under :

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4515-00.103.07- Chief Engineer/ Superintending Engineer (Rural Development) (SS)	O	24,50.00	17,91.40	17,85.90	(-)5.50	Reasons for the total saving of ₹ 6,74.60 lakh have not been intimated (September 2018).
	S	10.50				
	R	(-)6,69.10				

Grant No. 55 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4515-00.789.04- Minimum Needs Programme- Construction of Rural Roads (SS)	O	1,12,50.00	68,67.01	41,67.66	(-) 26,99.35	Reasons for the anticipated saving of ₹ 15,82.99 lakh, augmentation of provision by re-appropriation of ₹ 28,00.00 lakh and final saving of ₹ 26,99.35 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)43,82.99				
4515-00.789.10- Chief Ministers Village Bridge Scheme (SS)	O	40,00.00	40,00.00	35,61.56	(-) 4,38.44	Reasons for the final saving of ₹ 4,38.44 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4515-00.103.14- Minimum Needs Programme Preparation of D.P.R's Under P.M.G.S.Y. (SS)	O	3,00.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹3,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 3,00.00				
4515-00.103.15- Minimum Needs Programme Land acquisition for Connecting Roads under P.M.G.S.Y. (SS)	O	50.00	3.66	0.00	(-)3.66	Reasons for non-utilization of entire provision of ₹50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)46.34				

Grant No. 55 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4515-00.796.14- Minimum Needs Programme Preparation of D.P.R's Under P.M.G.S.Y. (SS)	O	3,00.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹3,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 3,00.00				
4515-00.796.15- Minimum Needs Programme Land acquisition for Connecting Roads under P.M.G.S.Y. (SS)	O	50.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)50.00				

**Grant No. 56 - RURAL DEVELOPMENT DEPARTMENT
(PANCHAYATI RAJ DIVISION)**

(Major Heads- 2015-Elections, 2515-Other Rural Development Programmes, 3451-Secretariat-Economic Services, 3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions, 6515-Loans for other Rural Development Programmes)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	16,47,21,99	18,01,86,79	15,74,94,69	(-)2,26,92,10
Supplementary	1,54,64,80			

Amount Surrendered during the year (March 2018) 2,25,31,69

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	6,00,00	6,00,00	3,51,34	(-)2,48,66
Supplementary	0,00			

Amount Surrendered during the year (March 2018) 73,93

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 2,26,92.10 lakh, supplementary grant of ₹ 1,54,64.80 lakh obtained in August 2017 (₹ 32,34.27 lakh), December 2017 (₹ 3,48.33 lakh) and January 2018 (₹ 1,18,82.20 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹ 2,25,31.69 lakh) fell short of the final saving (₹ 2,26,92.10 lakh) by ₹ 1,60.41 lakh.

Grant No. 56 contd.

(3) Saving (₹ 30.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2015-00.109.01- State Election Commission (Panchayati Raj) (Estt. Exp.)	O	2,60.69	2,73.35	2,73.35	0.00	Reasons for the anticipated saving of ₹49.84 lakh have not been intimated (September 2018).
	S	62.50				
	R	(-)49.84				
2515-00.001.03- District Panchayat Establishment (Estt. Exp.)	O	1,56,99.63	1,39,49.63	1,39,50.46	+0.83	Reasons for the anticipated saving of ₹ 20,95.96 lakh have not been intimated (September 2018).
	S	3,45.96				
	R	(-)20,95.96				
2515-00.001.06- District Panchayat Establishment- Expenditure related to Dalpaties (Estt. Exp.)	O	85.20	45.28	45.28	0.00	Reasons for the anticipated saving of ₹ 39.92 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)39.92				
2515-00.001.14- Panchayat Headquarters Establishment (Estt. Exp.)	O	97.81	93.44	93.44	0.00	Reasons for the anticipated saving of ₹ 25.38 lakh have not been intimated (September 2018).
	S	21.01				
	R	(-)25.38				
2515-00.001.54- Panchayat Secretariat / State Panchayat Self Governing Council (Estt. Exp.)	O	8,00.00	16,91.32	15,21.57	(-)1,69.75	Reasons for the total saving of ₹ 22,78.43 lakh have not been intimated (September 2018).
	S	30,00.00				
	R	(-)21,08.68				
2515-00.003.01- Training of Employees (A) Panchayat (Estt. Exp.)	O	3,01.72	2,82.34	2,82.34	0.00	Reasons for the anticipated saving of ₹ 36.58 lakh have not been intimated (September 2018).
	S	17.20				
	R	(-)36.58				

Grant No. 56 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2515-00.101.04- Payment of Honorarium/ Daily Allowance /Travel Allowance to Elected Representative of Panchayats (Estt. Exp.)	O	43,00.00	28,69.89	28,69.89	0.00	Reasons for the anticipated saving of ₹14,30.11 lakh and have not been intimated (September 2018).
	S	0.00				
	R	(-)14,30.11				
2515-00.102.18- Construction/ Repair/ Alteration/ Furnishing of Panchayat Bhawan (SS)	O	24,00.00	24,00.00	20,61.72	(-)3,38.28	Reasons for the final saving of ₹ 3,38.28 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2515-00.198.45- General Performance Grant on Recommendation of 14 th Finance Commission (CSS)	O	1,34,18.00	1,06,71.30	1,06,71.30	0.00	The anticipated saving of ₹1,46,03.70 lakh was attributed to non released of fund by Government of India.
	S	1,18,57.00				
	R	(-)1,46,03.70				
2515-00.789.18- Construction/ Repair/ Alteration/ Furnishing of Panchayat Bhawan (SS)	O	11,00.00	9,24.65	9,24.65	0.00	Reasons for the anticipated saving of ₹ 1,75.35 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,75.35				

Grant No. 56 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2515-00.796.18- Construction/ Repair/ Alteration/ Furnishing of Panchayat Bhawan (SS)	O	35,00.00	29,92.19	29,92.19	0.00	Reasons for the anticipated saving of ₹ 5,07.81 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)5,07.81				
2515-00.796.20- Capacity Building (Including Strengthening of Training Institution) (SS)	O	4,95.00	2,91.68	2,91.68	0.00	Reasons for the anticipated saving of ₹2,03.32 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,03.32				
2515-00.796.25- Strengthening of Offices at Headquarter (SS)	O	50.00	2.20	2.20	0.00	Reasons for the anticipated saving of ₹ 47.80 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)47.80				
2515-00.796.26- Strengthening of Divisional / District Offices (SS)	O	77.00	20.55	20.55	0.00	Reasons for the anticipated saving of ₹ 56.45 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)56.45				
3451-00.090.17- Panchyati Raj N.R.E.P.(Special Division) (SS)	O	3,39.14	1,29.32	1,29.32	0.00	Reasons for the anticipated saving of ₹ 2,10.95 lakh have not been intimated (September 2018).
	S	1.13				
	R	(-)2,10.95				

Grant No. 56 conold.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2515-00.001.05- Panchyat Election (Estt. Exp.)	O	1,50.00	0.00	0.00	0.00	Reasons for non- utilization of the entire provision of ₹ 3,00.00 lakh have not been intimated (September 2018).
	S	1,50.00				
	R	(-)3,00.00				
2515-00.001.42- Mukhya Mantri panchayat Protsahan Puraskar Yojna (SS)	O	60.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹ 60.00 lakh was attributed to suggested by Finance Department.
	S	0.00				
	R	(-)60.00				
2515-00.101.06- Maintenance of Panchayat Building (Estt. Exp.)	O	5,00.00	0.00	0.00	0.00	Reasons for non- utilization of the entire provision of ₹ 5,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)5,00.00				

Capital:

- (5) Provision surrendered (₹ 73.93 lakh) fell short of the final saving (₹ 2,48.66 lakh) by ₹ 1,74.73 lakh.
- (6) Saving (₹ 10.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
6515-00.197.01- Loans to District and Local Fund Committees (SS)	O	6,00.00	5,26.07	3,51.34	(-)1,74.73	Reasons for the total saving of ₹ 2,48.66 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-) 73.93				

**Grant No. 57 - URBAN DEVELOPMENT AND HOUSING DEPARTMENT
(HOUSING DIVISION)**

(Major Heads-2216- Housing, 2251-Secretariat-Social Services, 6216-Loans for Housing)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	9,00,59	9,22,09	4,62,47	(-)4,59,62
Supplementary	21,50			

Amount surrendered during the year
(March 2018)

5,14

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	42,00,00	42,00,00	2,00,00	(-)40,00,00
Supplementary	0,00			

Amount surrendered during the year

Nil

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 4,59.62 lakh, supplementary grant of ₹ 21.50 lakh obtained in December 2017 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹5.14 lakh) fell short of the final saving 4,59.62 lakh by ₹ 4,54.48 lakh.
- (3) Saving (₹10.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2216-02.796.08- Grants-in-Aid for PMU and Consultancy (SS)	O	6,00.00	6,00.00	1,77.53	(-)4,22.47	Reasons for the final saving of ₹ 4,22.47 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 57 conclud.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2216-02.796.06- Acquisition of Land and Development Works (SS)	O	13.20	13.20	0.00	(-)13.20	Reasons for non- utilization of entire provision of ₹ 13.20 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2216-02.796.07- E-governance- Computerization of Housing Board (SS)	O	10.00	10.00	0.00	(-)10.00	Reasons for non- utilization of entire provision of ₹ 10.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Capital:

(5) No part of the saving was surrendered.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
6216-02.201.05- Loan to J.S.H. Board for development of acquired land and construction of HIG/MIG/LIG & EWS flats (SS)	O	20,00.00	20,00.00	0.00	(-)20,00.00	Reasons for non- utilization of entire provision of ₹ 20,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
6216-02.796.05- Development of acquired land and construction of HIG/MIG/LIG & EWS flats (SS)	O	20,00.00	20,00.00	0.00	(-)20,00.00	Reasons for non- utilization of entire provision of ₹ 20,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

**Grant No. 58 - SCHOOL EDUCATION AND LITERACY DEPARTMENT
(SECONDARY EDUCATION DIVISION)**

(Major Heads- 2202- General Education, 4202- Capital Outlay on Education, Sports, Arts and Culture)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	17,31,01,37	17,47,34,66	11,56,72,06	(-)5,90,62,60
Supplementary	16,33,29			

Amount surrendered during the year
(March 2018)

2,47,69,29

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	23,00,00	23,00,00	42,92	(-)22,57,08
Supplementary	0,00			

Amount surrendered during the year
(March 2018)

18,08,38

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 5,90,62.60 lakh, supplementary grant of ₹ 16,33.29 lakh obtained in August 2017 (₹1,28.29 lakh) and December 2017 (₹ 15,05.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹ 2,47,69.29 lakh) fell short of the final saving (₹ 5,90,62.60 lakh) by ₹ 3,42,93.31 lakh.

Grant No. 58 contd.

- (3) Besides the total saving of ₹ 2,21.80 lakh under the head 2202-03.103.01-Inclusive of +2 Vocational Education (Estt. Exp.) being less than 10 *per cent* of the provision of ₹ 1,14,31.82 lakh, saving (₹30.00 lakh or 10 *per cent* of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-02.001.01- -Directorate of Secondary Education (Estt. Exp.)	O	2,39.64	1,99.51	1,99.51	0.00	Reasons for the anticipated saving of ₹ 26.42 lakh and reduction in provision by re appropriation of ₹ 18.71 lakh have not been intimated (September 2018).
	S	5.00				
	R	(-)45.13				
2202-02.101.01- Inspection (Estt. Exp.)	O	2,88.35	2,38.35	2,38.32	(-)0.03	Reasons for the anticipated saving of ₹ 50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)50.00				
2202-02.101.02- District Education Officers and Sub-divisional Education Officers (Estt. Exp.)	O	18,48.09	15,09.34	15,11.71	+2.37	Reasons for the net saving of ₹ 3,37.30 lakh have not been intimated (September 2018).
	S	0.92				
	R	(-)3,39.67				
2202-02.109.01- -Secondary School (Estt. Exp.)	O	5,87,50.17	5,56,77.19	3,20,75.79	(-)2,36,01.40	Reasons for total saving of ₹ 2,62,97.95 lakh and reduction in provision by re appropriation of ₹ 3,80.00 lakh have not been intimated (September 2018).
	S	3.57				
	R	(-)30,76.55				

Grant No. 58 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-02.109.03- Indira Gandhi Residential Girls School, Hazaribagh (Estt. Exp.)	O	4,49.50	4,37.02	4,37.02	0.00	Reasons for the anticipated saving of ₹ 1,36.28 lakh have not been intimated (September 2018).
	S	1,23.80				
	R	(-)1,36.28				
2202-02.109.08- Merit-cum- Poverty Scholarship under Special Integrated Scheme (SS)	O	75.00	33.90	33.90	0.00	Reasons for the anticipated saving of ₹ 41.10 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)41.10				
2202-02.109.35- Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (CASC)	O	61,00.00	46,69.90	3,66.90	(-)43,03.00	Reasons for total saving of ₹ 57,33.10 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)14,30.10				
2202-02.109.57- Seminar on Publication and Teaching (SS)	O	1,00.00	88.41	20.91	(-)67.50	Reasons for total saving of ₹ 79.09 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)11.59				
2202-02.109.61- Facilitate Technical Education Through Coaching (SS)	O	2,64.00	1,87.93	55.93	(-)1,32.00	Reasons for total saving of ₹ 2,08.07 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)76.07				

Grant No. 58 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-02.110.03- Secondary, Multipurpose and Minority School (Estt. Exp.)	O	1,23,37.12	1,12,59.72	1,08,76.45	(-)3,83.27	Reasons for total saving of ₹ 14,60.67 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)10,77.40				
2202-02.789.24- Free cycle distribution among Girls Students of General Category (Class 8) (SS)	O	85.00	50.94	5.94	(-)45.00	Reasons for total saving of ₹ 79.06 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)34.06				
2202-02.789.35- Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (CASC)	O	20,75.00	15,84.00	4,03.19	(-)11,80.81	Reasons for total saving of ₹ 16,71.81 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,91.00				
2202-02.789.45- Construction of Girls Hostels under RMSA (CSPS) (CASC)	O	8,35.00	6,63.78	6,63.78	0.00	Reasons for the anticipated saving of ₹ 1,71.22 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,71.22				
2202-02.789.61- Facilitate Technical Education Through Coaching (SS)	O	1,22.00	1,00.01	28.01	(-)72.00	Reasons for total saving of ₹ 93.99 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)21.99				

Grant No. 58 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-02.789.62- Free Distribution of Dress, Text Book and Copy to Girls Students (SS)	O	7,65.00	5,69.05	2,19.05	(-)3,50.00	Reasons for total saving of ₹ 5,45.95 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,95.95				
2202-02.796.35- Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (Central Share – 75: State Share- 25) (CASC)	O	40,25.00	30,72.21	2,30.86	(-)28,41.35	Reasons for total saving of ₹ 37,94.14 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)9,52.79				
2202-02.796.45- Construction of Girls Hostel under RMSA (CSPS) (Central Share-90:State Share-10) (CASC)	O	16,22.00	12,99.34	12,99.34	0.00	Reasons for the anticipated saving of ₹ 3,22.66 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,22.66				
2202-02.796.57- Publication and Education Seminar (SS)	O	66.00	44.96	14.96	(-)30.00	Reasons for total saving of ₹ 51.04 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)21.04				
2202-02.796.61- Facilitate Technical Education Through Coaching (SS)	O	1,90.00	99.11	90.11	(-)9.00	Reasons for total saving of ₹ 99.89 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)90.89				

Grant No. 58 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-03.103.04- Teachers Training College (Estt. Exp.)	O	3,82.83	2,18.65	2,18.65	0.00	Reasons for the anticipated saving of ₹ 1,64.18 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,64.18				
2202-05.103.04- Government Sanskrit School (Estt. Exp.)	O	1,98.72	1,34.21	1,34.21	0.00	Reasons for the anticipated saving of ₹ 64.51 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)64.51				
2202-05.103.05- Non-Government Sanskrit School (Estt. Exp.)	O	4,07.59	2,24.41	2,22.14	(-)2.27	Reasons for total saving of ₹ 1,85.45 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,83.18				
2202-05.200.04- Non-Government Madrasa (Estt. Exp.)	O	49,81.58	4,36.39	3,82.49	(-)53.90	Reasons for the anticipated saving of ₹ 45,99.09 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)45,45.19				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-02.109.02- National Merit Scholarship (CSS)	O	65.00	0.00	0.00	0.00	The non-utilization of entire provision of ₹ 65.00 lakh was attributed to non-receipt of Central Share.
	S	0.00				
	R	(-)65.00				

Grant No. 58 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-02.109.18- Strengthening of Public Libraries under Special Integrated Scheme for Jharkhand Area (SS)	O	1,00.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 1,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,00.00				
2202-02.109.23- Grants-in- aid for Non- Finance Schools (Including Inter School) under Special Integrated Scheme for Jharkhand Area (SS)	O	42,50.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 42,50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)42,50.00				
2202-02.109.59- Establishment of J.C.E.R.T. (SS)	O	50.00	50.00	0.00	(-)50.00	Reasons for non- utilization of entire provision of ₹ 50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2202-02.109.60- Computer Literacy (ICT) under RMSA Scheme for Jharkhand Area (CASC)	O	5,58.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 5,58.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)5,58.00				

Grant No. 58 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-02.109.60- Computer Literacy (ICT) under RMSA Scheme for Jharkhand Area (CASS)	O	3,72.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 3,72.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,72.00				
2202-02.789.23- Grants-in- aid for Non- Finance Schools under Special Integrated Scheme for Jharkhand Area (Including Inter School) (SS)	O	14,50.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision ₹ 14,50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)14,50.00				
2202-02.789.51- Grants to Netarhat School Committee (SS)	O	2,50.00	2,50.00	0.00	(-)2,50.00	Reasons for non- utilization of entire provision of ₹ 2,50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2202-02.789.60 - Computer Literacy (ICT) under RMSA Scheme for Jharkhand Area (CASC)	O	1,90.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 1,90.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,90.00				

Grant No. 58 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-02.789.60- Computer Literacy (ICT) under RMSA Scheme for Jharkhand Area (CASS)	O	1.26.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 1,26.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,26.00				
2202-02.796.02- National Merit Scholarship (CSS)	O	37.00	0.00	0.00	0.00	The non-utilization of entire provision of ₹ 37.00 lakh was attributed to non- receipt of Central Share.
	S	0.00				
	R	(-)37.00				
2202-02.796.03- National Residential School, Netarhat (SS)	O	7,50.00	7,50.00	0.00	(-)7,50.00	Reasons for non- utilization of entire provision of ₹ 7,50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2202-02.796.23- Grants-in-Aid for Non- Finance Schools under Special Integrated Scheme for Jharkhand Area (Including Inter School) (SS)	O	28,00.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 28,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)28,00.00				
2202-02.796.60- Computer Literacy (ICT) under RMSA Scheme for Jharkhand Area (CASC)	O	3,68.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 3,68.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,68.00				

Grant No. 58 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-02.796.60- Computer Literacy (ICT) under RMSA Scheme for Jharkhand Area (CASS)	O	2,46.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 2,46.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,46.00				
2202-02.800.04- Sainik School, Tilaiya (CASS)	O	42.00	30.00	0.00	(-)30.00	Reasons for non- utilization of entire provision of ₹ 42.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)12.00				

Capital:

- (5) Provision surrendered (₹ 18,08.38 lakh) fell short of the final saving (₹ 22,57.08) lakh by ₹ 4,48.70 lakh.
- (6) Saving (₹ 15.00 lakh or 10 per cent of provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4202-01.202.46- Construction of Building in Indira Gandhi Residential Girls School, Hazaribagh (SS)	O	6,00.00	20.24	20.24	0.00	Reasons for the anticipated saving of ₹ 5,79.76 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)5,79.76				
4202-01.789.46- Construction of Building in Indira Gandhi Residential Girls School, Hazaribagh (SS)	O	12,00.00	22.68	22.68	0.00	Reasons for the anticipated saving of ₹ 11,77.32 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)11,77.32				

Grant No. 58 conclud.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4202-01.202.47- Construction of B.Ed. Colleges in the State (SS)	O	2,50.00	2,50.00	0.00	(-)2,50.00	Reasons for non- utilization of entire provision ₹ 2,50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4202-01.789.47- Construction of B.Ed. Colleges in the State (SS)	O	85.00	85.00	0.00	(-)85.00	Reasons for non- utilization of entire provision ₹ 85.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4202-01.796.47- Construction of B.Ed. Colleges in the State (SS)	O	1,65.00	1,13.70	0.00	(-)1,13.70	Reasons for non- utilization of entire provision ₹ 1,65.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)51.30				

**Grant No. 59- SCHOOL EDUCATION AND LITERACY DEPARTMENT
(PRIMARY AND ADULT EDUCATION DIVISION)**

(Major Heads- 2202- General Education, 4202- Capital Outlay on Education, Sports, Arts and Culture)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	68,12,30,07	70,32,02,82	53,27,95,09	(-)17,04,07,73
Supplementary	2,19,72,75			

Amount surrendered during the year (March 2018) 7,06,18,53

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	25,00,00	25,00,00	0,00	(-)25,00,00
Supplementary	0,00			

Amount surrendered during the year Nil

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 17,04,07.73 lakh, supplementary grant of ₹2,19,72.75 lakh obtained in August 2017 (₹ 1,12.55 lakh), December 2017 (₹ 1,18,60.20 lakh) and January 2018 (₹ 1,00,00.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹ 7,06,18.53 lakh) fell short of the final saving (₹ 17,04,07.73 lakh) by ₹ 9,97,89.20 lakh.

Grant No. 59 contd.

- (3) Besides the net saving of ₹ 16,40.44 lakh under the head 2202-01.101.01- Government Primary and Middle School (Estt. Exp.) being less than 10 per cent of the provision of ₹ 30,62,50.56 lakh, saving (₹ 30.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-01.001.01- Directorate of Primary Education (Estt. Exp.)	O	2,49.73	1,81.04	1,81.94	+0.90	Reasons for the anticipated saving of ₹ 80.89 lakh have not been intimated (September 2018).
	S	12.20				
	R	(-)80.89				
2202-01.101.15- Free Course Books to general and Other Backward Castes Students (SS)	O	11,20.00	11,16.70	8,96.57	(-)2,20.13	Reasons for total saving of ₹ 2,23.43 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3.30				
2202-01.101.21- Teacher Awards for Government Primary and Meddle Schools (SS)	O	36.00	2.55	2.55	0.00	Reasons for the anticipated saving of ₹ 33.45 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)33.45				
2202-01.101.45- Supplementary Nutrition to Children Scheme (SS)	O	70,00.00	70,00.00	57,44.97	(-)12,55.03	Reasons for the final saving of ₹ 12,55.03 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2202-01.101.46- Salary for Urdu Teacher (SS)	O	17,40.00	29,41.62	29,40.80	(-)0.82	Reasons for total saving of ₹ 3,99.20 lakh have not been intimated (September 2018).
	S	16,00.00				
	R	(-)3,98.38				
2202-01.101.47- Salary to Ex- Adult/ Non- Formal Employee (SS)	O	0.00	20,06	0.82	(-)19.24	Reasons for total saving of ₹ 34.18 lakh have not been intimated (September 2018).
	S	35.00				
	R	(-)14.94				

Grant No. 59 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-01.101.51- Mukhyamantri Vidyalakshmi Yojana (SS)	O	8,80.00	5,69.04	5,69.04	0.00	Reasons for the anticipated saving of ₹ 3,10.96 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,10.96				
2202-01.101.52- Jharkhand Balika Awasiye Vidyalay Yojna Grant to JEPC (SS)	O	60,00.00	60,00.00	8,27.27	(-)51,72.73	Reasons for final saving of ₹ 51,72.73 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2202-01.101.54- Capacity Enhancement of KGBVS Grant to JEPC (SS)	O	7,52.00	7,52.00	3,94.40	(-)3,57.60	Reasons for final saving of ₹ 3,57.60 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2202-01.102.02- Assistance to Non-Government Primary Schools (Estt. Exp.)	O	1,81,08.78	1,55,28.15	1,55,28.15	0.00	Reasons for the anticipated saving of ₹ 25,80.63 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)25,80.63				
2202-01.104.01- Inspection (Estt. Exp.)	O	63,06.80	53,40.25	53,38.94	(-)1.31	Reasons for total saving of ₹ 9,68.51 lakh have not been intimated (September 2018).
	S	0.65				
	R	(-)9,67.20				
2202-01.111.25- Grants-in-aid to Sarva Shiksha Abhiyan (CASC)	O	5,08,80.00	4,11,65.19	3,36,96.60	(-)74,58.59	Reasons for total saving of ₹ 1,71,73.40 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)97,14.81				

Grant No. 59 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-01.111.25- Grants-in-aid to Sarva Shiksha Abhiyan (CASS)	O	2,56,00.00	2,49,00.00	2,08,00.00	(-)41,00.00	Reasons for Reduction in provision by re-appropriation of ₹ 7,00.00 lakh and final saving of ₹ 41,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)7,00.00				
2202-01.112.03- Grants-in-aid to Mid-Day-Meal Programme (CASC)	O	2,20,00.00	2,07,56.08	1,68,35.04	(-)39,21.04	Reasons for total saving of ₹ 51,64.96 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)12,43.92				
2202-01.112.03- Grants-in-aid to Mid-Day-Meal Programme (CASS)	O	96,00.00	83,33.49	73,37.97	(-)9,99.52	Reasons for total saving of ₹ 22,66.03 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)12,66.51				
2202-01.789.03- Grants-in-aid to Mid-Day-Meal Programme (CASC)	O	72,00.00	62,43.91	44,64.95	(-)17,78.96	Reasons for total saving of ₹ 27,35.05 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)9,56.09				
2202-01.789.03- Grants-in-aid to Mid-Day-Meal Programme (CASS)	O	40,80.00	35,20.58	30,40.59	(-)4,79.99	Reasons for total saving of ₹ 10,39.42 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)5,59.43				
2202-01.789.15- Free Course Books to General and Other Backward Castes (SS)	O	4,76.00	4,74.60	3,81.04	(-)93.56	Reasons for total saving of ₹ 94.96 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1.40				

Grant No. 59 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-01.789.25- Grants-in-aid for Sarva Shiksha Abhiyan (CASC)	O	1,15,20.00	86,64.01	86,84.01	0.00	Reasons for the anticipated saving of ₹ 28,35.99 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)28,35.99				
2202-01.789.25- Grants-in-aid for Sarva Shiksha Abhiyan (CASS)	O	1,08,80.00	1,05.80.00	54,40.00	(-)51,40.00	Reasons for the total saving of ₹ 54,40.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,00.00				
2202-01.789.45- Supplementary Nutrition to Children Scheme (SS)	O	29,75.00	29,75.00	24,41.61	(-)5,33.39	Reasons for the final saving of ₹ 5,33.39 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2202-01.789.46- Salary for Urdu Teachers (SS)	O	3,60.00	5,32.84	5,32.84	0.00	Reasons for the anticipated saving of ₹ 77.16 lakh have not been intimated (September 2018).
	S	2,50.00				
	R	(-)77.16				
2202-01.789.51- Mukhyamantri Vidyalakshmi Yojana (SS)	O	3,74.00	92.32	92.32	0.00	Reasons for the anticipated saving of ₹ 2,81.68 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,81.68				
2202-01.789.52- Jharkhand Balika Awasiya Vidyalay Yojana Grant to JEPC (SS)	O	25,50.00	25,50.00	3,51.59	(-)21,98.41	Reasons for the final saving of ₹ 21,98.41 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 59 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-01.789.54- Capacity Enhancement of KGBVS Grant to JEPC (SS)	O	3,19.60	3,19.60	1,67.62	(-)1,51.98	Reasons for the final saving of ₹ 1,51.98 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2202-01.796.03- Grants-in-aid to Mid-Day-Meal Programme (CASC)	O	1,08,00.00	1,04,32.66	86,32.66	(-)18,00.00	Reasons for total saving of ₹ 21,67.34 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,67.34				
2202-01.796.03- Grants-in-aid to Mid-Day-Meal Programme (CASS)	O	1,02,45.61	84,25.51	79,05.02	(-)5,20.49	Reasons for total saving of ₹ 23,40.59 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)18,20.10				
2202-01.796.15- Free Course Books to General and Other Backward Castes (SS)	O	12,04.00	12,00.46	9,63.81	(-)2,36.65	Reasons for total saving of ₹ 2,40.19 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3.54				
2202-01.796.25- Grants-in-aid for Sarva Shiksha Abhiyan (CASC)	O	3,36,00.00	2,57,96.52	1,66,03.93	(-)91,92.59	Reasons for total saving of ₹ 1,69,96.07 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)78,03.48				
2202-01.796.25- Grants-in-aid for Sarva Shiksha Abhiyan (CASS)	O	2,75,20.00	2,65,20.00	1,37,60.00	(-)1,27,60.00	Reasons for total saving of ₹ 1,37,60.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)10,00.00				

Grant No. 59 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-01.796.42- D.I.E.T. (CASC)	O	5,16.00	36.18	36.18	0.00	Reasons for the anticipated saving of ₹ 4,79.82 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,79.82				
2202-01.796.42- D.I.E.T. (CASS)	O	3,44.00	24.12	24.12	0.00	Reasons for the anticipated saving of ₹ 3,19.88 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,19.88				
2202-01.796.45- Supplementary Nutrition to Children Scheme (SS)	O	75,25.00	75,25.00	61,75.85	(-)13,49.15	Reasons for the final saving of ₹ 13,49.15 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2202-01.796.46- Salary for Urdu Teachers (SS)	O	9,00.00	6,60.21	6,60.21	0.00	Reasons for the anticipated saving of ₹ 2,39.79 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,39.79				
2202-01.796.51- Mukhyamantri Vidyalakshmi Yojana (SS)	O	9,46.00	8,26.06	8,26.06	0.00	Reasons for the anticipated saving of ₹ 1,19.94 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,19.94				
2202-01.796.52- Jharkhand Balika Awasiya Vidyalay Yojana Grant to JEPC (SS)	O	64,50.00	64,50.00	8,89.31	(-)55,60.69	Reasons for the final saving of ₹ 55,60.69 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 59 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-01.796.54- Capacity Enhancement of KGBVS Grant to JEPC (SS)	O	8,08.40	8,08.40	4,23.98	(-)3,84.42	Reasons for the final saving of ₹ 3,84.42 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-01.101.53- Kasturba Gandhi Balika Vidyalaya Strengthening Grant to JEPC (SS)	O	4,00.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 4,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,00.00				
2202-01.101.57- Grants-in-Aid to J.E.P.C. for Strengthening of Primary and Middle Schools (SS)	O	2,20,74.39	1,20,74.39	0.00	(-)1,20,74.39	Reasons for non- utilization of entire provision of ₹ 2,20,74.39 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,00,00.00				
2202-01.101.59- Gyanodaya Scheme (Primary Education) (SS)	O	2,00.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 42,00.00 lakh have not been intimated (September 2018).
	S	40,00.00				
	R	(-)42,00.00				

Grant No. 59 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-01.102.34- Compensation to Private Schools for admitting 25 <i>per cent</i> Students from under Privileged Class (SS)	O	4,00.00	2,97.97	0.00	(-)2,97.97	Reasons for non- utilization of entire provision of ₹ 4,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,02.03				
2202-01.107.42- D.I.E.T. (CASC)	O	4,80.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 4,80.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,80.00				
2202-01.107.42- D.I.E.T. (CASS)	O	3,20.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 3,20.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,20.00				
2202-01.789.34- Compensation to Private Schools for admitting <i>25 per cent</i> Students from under Privileged Class (SS)	O	1,70.00	1,26.64	0.00	(-)1,26.64	Reasons for non- utilization of entire provision of ₹ 1,70.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)43.36				
2202-01.789.42- D.I.E.T. (CSS)	O	2,04.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 2,04.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,04.00				

Grant No. 59 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-01.789.42- D.I.E.T. (SS)	O	1,36.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 1,36.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,36.00				
2202-01.789.53- Kasturba Gandhi Balika Vidyalaya Strengthening Grant to JEPC (SS)	O	1,70.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 1,70.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,70.00				
2202-01.789.57- Grants-in-Aid to J.E.P.C. for Strengthening of Primary and Middle Schools (SS)	O	93,50.00	59,50.00	0.00	(-)59,50.00	Reasons for non-utilization of entire provision of ₹ 93,50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)34,00.00				
2202-01.789.59- Gyanodaya Scheme (Pri- mary Education) (SS)	O	85.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹ 17,85.00 lakh have not been intimated (September 2018).
	S	17,00.00				
	R	(-)17,85.00				
2202-01.796.34- Compensation to Private Schools for admitting 25 percent Students from under Privileged Class (SS)	O	4,30.00	3,20.32	0.00	(-)3,20.32	Reasons for non-utilization of entire provision of ₹ 4,30.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,09.68				

Grant No. 59 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2202-01.796.44- Grants-in- Aid to State Literacy Mission Authority (S.L.M.A.) (Central Share75:State Share-25) (CSS)	O	64.50	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 64.50 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)64.50				
2202-01.796.47- Salary to Ex-Adult/ Non-Formal Employees (SS)	O	0.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 50.00 lakh have not been intimated (September 2018).
	S	50.00				
	R	(-)50.00				
2202-01.796.53- Kasturba Gandhi Balika Vidyalaya Strengthening Grant to JEPC (SS)	O	4,30.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 4,30.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,30.00				
2202-01.796.57- Grants-in-Aid to J.E.P.C. for Strengthening of Primary and Middle Schools (SS)	O	2,36,50.00	1,50,50.00	0.00	(-)1,50,50.00	Reasons for non- utilization of entire provision of ₹ 2,36,50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)86,00.00				
2202-01.796.59- Gyanodaya Scheme (Primary Education) (SS)	O	2,15.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 45,15.00 lakh have not been intimated (September 2018).
	S	43,00.00				
	R	(-)45,15.00				

Grant No. 59 conclud.

Capital:

(5) No part of the saving was surrendered.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4202-00.201.01– Strengthening of Primary Teachers Training College (SS)	O	10,00.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 10,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)10,00.00				
4202-00.789.01– Strengthening of Primary Teachers Training College (SS)	O	4,25.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 4,25.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,25.00				
4202-00.796.01– Strengthening of Primary Teachers Training College (SS)	O	10,75.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹ 10,75.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)10,75.00				

**Grant No. 60 - WOMEN, CHILD DEVELOPMENT AND
SOCIAL SECURITY DEPARTMENT**

(Major Heads- 2235- Social Security and Welfare, 2236- Nutrition, 2251- Secretariat- Social Services, 4235- Capital Outlay on Social Security and Welfare)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	33,10,33,01	33,42,46,47	25,23,16,38	(-)8,19,30,09
Supplementary	32,13,46			

Amount surrendered during the year (March 2018) 5,71,30,56

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving(-) (₹ in thousand)
Original	64,00,00	64,00,00	16,52,84	(-)47,47,16
Supplementary	0,00			

Amount surrendered during the year Nil

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹ 8,19,30.09 lakh, supplementary grant of ₹ 32,13.46 lakh obtained in August 2017 (₹ 10,51.39 lakh), December 2017 (₹ 18,28.22 lakh) and January 2018 (₹ 3,33.85 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹ 5,71,30.56 lakh) fell short the final saving (₹ 8,19,30.09 lakh) by ₹ 2,47,99.53 lakh.

Grant No. 60 contd.

- (3) Besides the saving of ₹ 6,14.56 lakh, ₹ 12,34.08 lakh, ₹ 9,08.62 lakh, ₹ 8,05.43 lakh, ₹ 17,11.51 lakh, ₹ 5,16.76 lakh and ₹ 12,67.71 lakh under the head 2235-03.101.11-Indira Gandhi National Old Age Pension Scheme (Additional Central Assistance) (CASC), 2235-03.101.11-Indira Gandhi National Old Age Pension Scheme (Additional Central Assistance) (CASS), 2235-03.101.13-State Old Age Pension Scheme (SS), 2235-03.796.11-Indira Gandhi National Old Age Pension Scheme (Additional Central Assistance) (CASC), 2235-03.796.11- Indira Gandhi National Old Age Pension Scheme (Additional Central Assistance) (CASS), 2235-03.796.13- State Old Age Pension Scheme (SS) and 2236-02.101.02- Special Scheme for Distribution of Nutritious food for Family and Child Welfare (CASS) being less than 10 *per cent* of the provision of ₹ 95,10.00 lakh, ₹ 1,90,20.00 lakh, ₹ 94,18.00 lakh, ₹ 99,69.00 lakh, ₹ 1,99,38.00 lakh, ₹ 93,45.00 lakh and ₹ 1,47,60.00 lakh respectively, saving (₹ 30.00 lakh or 10 *per cent* of provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2235-02.001.01- Direction and Administration (Estt. Exp.)	O	2,19.02	2,34.98	1,37.46	(-)97.52	Reasons for the final saving of ₹ 97.52 lakh have not been intimated (September 2018).
	S	15.96				
	R	0.00				
2235-02.101.02- Scholarship for Handicapped Students (SS)	O	1,64.00	14.12	14.12	0.00	Reasons for the anticipated saving of ₹ 1,49.88 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,49.88				
2235-02.101.18- Swami Vivekanand Self dependence Incentive Scheme for Disabled Persons (SS)	O	72,80.00	63,39.65	63,39.65	0.00	Reasons for the anticipated saving of ₹ 9,40.35 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)9,40.35				
2235-02.101.A5- Welfare of Disabled (SS)	O	2,00.00	1,60.69	1,60.69	0.00	Reasons for the anticipated saving of ₹ 39.31 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)39.31				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2235-02.102.48- Pre School Education Kits (CASC)	O	3,21.00	55.77	55.77	0.00	Reasons for the anticipated saving of ₹ 2,65.23 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,65.23				
2235-02.102.48- Pre School Education Kits (CASS)	O	2,14.00	37.41	37.41	0.00	Reasons for the anticipated saving of ₹ 1,76.59 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,76.59				
2235-02.102.49- Publicity, Education and Communication (CASC)	O	1,50.00	1,06.04	1,06.04	0.00	Reasons for the anticipated saving of ₹ 43.96 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)43.96				
2235-02.102.51- Integrated Child Development Scheme (Establishment of 224 Projects and 20 Districts Social Welfare Office) (CASC)	O	1,15,00.00	1,08,85.22	93,75.42	(-)15,09.80	Reasons for total saving of ₹ 22,26.40 lakh have not been intimated (September 2018).
	S	1,01.82				
	R	(-)7,16.60				
2235-02.102.51- Integrated Child Development Scheme (Establishment of 224 Projects and 20 Districts Social Welfare Office) (CASS)	O	77,00.00	67,43.19	57,23.86	(-)10,19.33	Reasons for total saving of ₹ 20,44.02 lakh have not been intimated (September 2018).
	S	67.88				
	R	(-)10,24.69				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2235-02.102.53- Training Programme (STRAP) (CASC)	O	2,97.00	1,79.35	35.35	(-)1,44.00	Reasons for total saving of ₹ 2,61.65 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,17.65				
2235-02.102.53- Training Programme (STRAP) (CASS)	O	1,98.00	1,16.58	20.58	(-)96.00	Reasons for total saving of ₹ 1,77.42 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)81.42				
2235-02.102.88- World Bank Assisted I.C.D.S Project -IV (CASC)	O	10,14.00	6,35.60	6,29.22	(-)6.38	Reasons for total saving of ₹ 3,84.78 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,78.40				
2235-02.102.88- World Bank Assisted I.C.D.S Project -IV (CASS)	O	1,38.00	57.30	56.98	(-)0.32	Reasons for anticipated saving of ₹ 80.70 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)80.70				
2235-02.102.97- Mukhyamantri Laksmi Ladli Yojana (SS)	O	70,00.00	48,07.67	48,07.67	0.00	Reasons for the anticipated saving of ₹ 21,92.33 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)21,92.33				
2235-02.103.29- Eradication of Witchcraft Practice (SS)	O	1,92.00	98.34	98.34	0.00	Reasons for the anticipated saving of ₹ 93.66 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)93.66				
2235-02.103.36- Mukhyamantri (Chief-Minister) Kanyadan Yojana (SS)	O	20,00.00	13,59.00	13,59.00	0.00	Reasons for the anticipated saving of ₹ 6,41.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)6,41.00				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2235-02.103.74- Establishment of Real Time Monitoring Cell (SS)	O	1,50.00	17.30	17.30	0.00	Reasons for the anticipated saving of ₹ 1,32.70 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,32.70				
2235-02.103.85- Integrated Child Protection Scheme (ICPS) (75:25) (CASC)	O	9,85.00	6,24.92	6,24.92	0.00	Reasons for the anticipated saving of ₹ 3,60.08 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,60.08				
2235-02.103.85- Integrated Child Protection Scheme (ICPS) (75:25) (CASS)	O	7,25.00	5,29.67	5,29.67	0.00	Reasons for the anticipated saving of ₹ 1,95.33 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,95.33				
2235-02.103.A0- Tejashwini Yojana (Socioeconomic Empowerment of Adolescent Girls and Young Women) (SS)	O	19,00.00	19,00.00	15,63.00	(-)3,37.00	Reasons for the final saving of ₹ 3,37.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2235-02.103.AH- Pradhan Mantri Matru Vandana Yojana (CASC)	O	0.00	5.07	5.07	0.00	Reasons for the anticipated saving of ₹ 75.78 lakh have not been intimated (September 2018).
	S	80.85				
	R	(-)75.78				
2235-02.103.AH- Pradhan Mantri Matru Vandana Yojana (CASS)	O	0.00	2,23.53	2,23.53	0.00	Reasons for the anticipated saving of ₹ 6,11.75 lakh have not been intimated (September 2018).
	S	8,35.28				
	R	(-)6,11.75				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2235-02.106.39- Remand Home (Estt. Exp.)	O	85.16	92.69	72.53	(-)20.16	The anticipated saving of ₹ 85.16 lakh was attributed to demand of fund from State Contingency Fund for Establishment. Reasons for final saving of ₹ 20.16 lakh have not been intimated (September 2018).
	S	92.69				
	R	(-)85.16				
2235-02.106.A4- Renovation and Supply of Material to School/ Rehabilitation Centre/ Hostels/ Homes etc. (SS)	O	7,00.00	6,00.30	1,50.30	(-)4,50.00	Reasons for total saving of ₹ 5,49.70 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)99.70				
2235-02.789.18- Swami Vivekanand Self Dependence Incentive Scheme for Disabled Persons (SS)	O	15,12.00	11,42.77	11,42.77	0.00	Reasons for the anticipated saving of ₹ 3,69.23 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,69.23				
2235-02.789.36- Mukhyamantri Kanyadan Yojana (SS)	O	6,00.00	2,91.30	2,91.30	0.00	Reasons for the anticipated saving of ₹ 3,08.70 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,08.70				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2235-02.789.AH- Pradhan Mantri Matru Vandana Yojana (SS)	O	0.00	2,09.18	61.17	(-)1,48.01	Reasons for final saving of ₹ 1,48.01 lakh have not been intimated (September 2018).
	S	2,09.18				
	R	0.00				
2235-02.796.02- Scholarship for Handicapped Students (SS)	O	1,92.00	15.70	15.70	0.00	Reasons for the anticipated saving of ₹ 1,76.30 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,76.30				
2235-02.796.29- Eradication of Witchcraft (SS)	O	2,08.00	1,50.22	1,50.22	0.00	Reasons for the anticipated saving of ₹ 57.78 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)57.78				
2235.-02.796.36- Mukhyamantri (Chief Minister) Kanyadan Yojana (SS)	O	24,00.00	20,16.00	20,16.00	0.00	Reasons for the anticipated saving of ₹ 3,84.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,84.00				
2235-02.796.48- Pre School Education Kits (CASC)	O	3,48.00	63.06	63.06	0.00	Reasons for the anticipated saving of ₹ 2,84.94 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,84.94				
2235-02.796.48- Pre School Education Kits (CASS)	O	2,32.00	39.97	39.97	0.00	Reasons for the anticipated saving of ₹ 1,92.03 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,92.03				
2235-02.796.49- Publicity, Education and Communication (CASC)	O	1,62.00	1,26.93	1,26.93	0.00	Reasons for the anticipated saving of ₹ 35.07 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)35.07				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2235-02.796.49- Publicity, Education and Communication (CASS)	O	1,08.00	72.69	72.69	0.00	Reasons for the anticipated saving of ₹ 35.31 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)35.31				
2235-02.796.51- Integrated Child Development Scheme (Establishment for 224 Projects and 20 Districts Social Welfare Office) (CASC)	O	1,25,00.00	1,15,16.69	1,00,38.58	(-)14,78.11	Reasons for the total saving of ₹ 25,71.73 lakh have not been intimated (September 2018).
	S	1,10.31				
	R	(-)10,93.62				
2235-02.796.51- Integrated Child Development Scheme (Establishment for 224 Projects and 20 Districts Social Welfare Office) (CASS)	O	83,00.00	74,44.05	64,40.42	(-)10,03.63	Reasons for the total saving of ₹ 19,33.11 lakh have not been intimated (September 2018).
	S	73.53				
	R	(-)9,29.48				
2235-02.796.53- Training Programme (STRAP) (CASC)	O	3,21.00	2,66.90	1,11.11	(-)1,55.79	Reasons for the total saving of ₹ 2,09.89 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)54.10				
2235-02.796.53- Training Programme (STRAP) (CASS)	O	2,14.00	1,48.16	44.31	(-)1,03.85	Reasons for the total saving of ₹ 1,69.69 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)65.84				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2235-02.796.74- Establishment of Real Time Monitoring Cell (SS)	O	2,00.00	78.14	78.14	0.00	Reasons for the anticipated saving of ₹ 1,21.86 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,21.86				
2235-02.796.75- Uniform for AWW/ AWH (CASC)	O	1,65.00	1,34.79	1,34.79	0.00	Reasons for the anticipated saving of ₹ 30.21 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)30.21				
2235-02.796.85- Integrated Child Protection Schemes (ICPS) (75:.25) (CASC)	O	14,10.00	11,60.58	9,90.61	(-)1,69.97	Reasons for the total saving of ₹ 4,19.39 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,49.42				
2235-02.796.85- Integrated Child Protection Schemes (ICPS) (75:25) (CASS)	O	10,15.00	7,20.51	7,20.51	0.00	Reasons for the anticipated saving of ₹ 2,94.49 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,94.49				
2235-02.796.88- World Bank Assisted I.C.D.S. Project-IV (CASC)	O	10,98.00	8,30.17	8,30.17	0.00	Reasons for the anticipated saving of ₹ 2,67.83 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,67.83				
2235-02.796.88- World Bank Assisted I.C.D.S. Project-IV (CASS)	O	1,50.00	70.46	70.46	0.00	Reasons for the anticipated saving of ₹ 79.54 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)79.54				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2235-02.796.97- Mukhya Mantri Lakshmi Ladli Yojana (SS)	O	70,00.00	48,64.06	48,64.06	0.00	Reasons for the anticipated saving of ₹ 21,35.94 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)21,35.94				
2235-02.796.98- Jiwan Jyoti Bima Yojana for AWW & AWH (SS)	O	1,30.00	61.44	61.44	0.00	Reasons for the anticipated saving of ₹ 68.56 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)68.56				
2235-02.796.A4- Renovation and Supply of Material to School/ Rehabilitation Centre/ Hostels/ Homes etc. (SS)	O	8,00.00	6,82.59	1,32.97	(-)5,49.62	Reasons for the total saving of ₹ 6,67.03 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,17.41				
2235-02.796.A5- Welfare of Disabled (SS)	O	2,40.00	2,05.43	2,05.43	0.00	Reasons for the anticipated saving of ₹ 34.57 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)34.57				
2235-02.796.A6- Operation of Schools / Rehabilitation Centre/ Hostels/ Homes etc. (SS)	O	4,40.00	3,59.83	3,59.83	0.00	Reasons for the anticipated saving of ₹ 80.17 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)80.17				
2235-02.796.AB- Ujjawala Scheme (CASC)	O	45.50	15.16	15.16	0.00	Reasons for the anticipated saving of ₹ 30.34 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)30.34				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2235-02.796.AH- Pradhan Mantri Matru Vandana Yojana (CASC)	O	0.00	7.92	7.94	+0.02	Reasons for the anticipated saving of ₹ 1,10.08 lakh have not been intimated (September 2018).
	S	1,18.00				
	R	(-)1,10.08				
2235-02.796.AH- Pradhan Mantri Matru Vandana Yojana (CASS)	O	0.00	2,62.59	2,62.59	0.00	Reasons for the anticipated saving of ₹ 7,30.95 lakh have not been intimated (September 2018).
	S	9,93.54				
	R	(-)7,30.95				
2235-03.101.12- Indira Gandhi National Old Age Pension Scheme (CASC)	O	13,28.00	11,61.06	11,61.06	0.00	Reasons for the anticipated saving of ₹ 1,66.94 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,66.94				
2235-03.101.12- Indira Gandhi National Old Age Pension Scheme (CASS)	O	5,31.00	4,64.37	4,64.37	0.00	Reasons for the anticipated saving of ₹ 66.63 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)66.63				
2235-03.101.15- Indira Gandhi National Handicapped Pension Scheme (CASC)	O	4,45.00	3,82.70	3,82.70	0.00	Reasons for the anticipated saving of ₹ 62.30 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)62.30				
2235-03.101.15- Indira Gandhi National Handicapped Pension Scheme (CASS)	O	4,45.00	3,82.70	3,82.70	0.00	Reasons for the anticipated saving of ₹ 62.30 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)62.30				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2235-03.101.16- Pension Scheme for Primitive Tribal Group (SS)	O	8,64.00	6,52.84	6,52.84	0.00	Reasons for the anticipated saving of ₹ 2,11.16 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,11.16				
2235-03.101.20- Rajya Vidhwa Samman Pension Yojna (SS)	O	41,76.00	33,96.98	33,96.98	0.00	Reasons for the anticipated saving of ₹ 7,79.02 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)7,79.02				
2235-03.102.19- National Family Benefit Scheme (Assistance to Implementing Agencies) (Additional Central Assistance) (CASC)	O	8,00.00	3,48.80	3,48.80	0.00	Reasons for the anticipated saving of ₹ 4,51.20 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)4,51.20				
2235-03.789.11- Indira Gandhi National Old Age Pension Scheme (Additional Central Assistance) (CASS)	O	61,90.00	55,60.67	55,60.67	0.00	Reasons for the anticipated saving of ₹ 6,29.33 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)6,29.33				
2235-03.789.12- Indira Gandhi National Old Age Pension Scheme (CASC)	O	4,94.00	3,76.22	3,76.22	0.00	Reasons for the anticipated saving of ₹ 1,17.78 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,17.78				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2235-03.789.12- Indira Gandhi National Old Age Pension Scheme (CASS)	O	1,98.00	1,49.46	1,49.46	0.00	Reasons for the anticipated saving of ₹ 48.54 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)48.54				
2235-03.789.19- National Family Benefit Scheme (Assistance to Implementing Agencies) (Additional Central Assistance) (CASC)	O	3,00.00	2,13.10	2,13.10	0.00	Reasons for the anticipated saving of ₹ 86.90 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)86.90				
2235-03-789-20- Rajya Vidhwa Samman Pension Yojana (SS)	O	15,84.00	12,53.18	12,53.18	0.00	Reasons for the anticipated saving of ₹ 3,30.82 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,30.82				
2235-03.796.12- Indira Gandhi National Old Age Pension Scheme (CASC)	O	12,67.00	10,33.07	10,33.07	0.00	Reasons for the anticipated saving of ₹ 2,33.93 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,33.93				
2235-03.796.12- Indira Gandhi National Old Age Pension Scheme (CASS)	O	5,07.00	4,13.23	4,13.23	0.00	Reasons for the anticipated saving of ₹ 93.77 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)93.77				
2235-03.796.15- Indira Gandhi National Handicapped Pension Scheme (CASC)	O	3,53.00	2,58.46	2,58.46	0.00	Reasons for the anticipated saving of ₹ 94.54 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)94.54				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2235-03.796.15- Indira Gandhi National Handicapped Pension Scheme (CASS)	O	3,53.00	2,53.24	2,53.24	0.00	Reasons for the anticipated saving of ₹ 99.76 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)99.76				
2235-03.796.16- Pension Scheme for Primitive Tribal Group (SS)	O	23,76.00	20,50.18	20,50.18	0.00	Reasons for the anticipated saving of ₹ 3,25.82 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)3,25.82				
2235-03.796.19- National Family Benefit Scheme (Assistance to Implementing Agencies) (Additional Central Assistance) (CASC)	O	9,00.00	6,04.30	6,04.30	0.00	Reasons for the anticipated saving of ₹ 2,95.70 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,95.70				
2235-03.796.20- Rajya Vidhwa Samman Pension Yojana (SS)	O	50,40.00	41,33.61	41,33.61	0.00	Reasons for the anticipated saving of ₹ 9,06.39 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)9,06.39				
2235-03-796-21- State Pension Scheme for HIV/ AIDS Affected Persons (SS)	O	1,21.00	1,11.44	36.44	(-)75.00	Reasons for total saving of ₹ 84.56 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)9.56				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2235-60.102.10- Old Age Pension (Estt. Exp.)	O	11,32.90	8,19.12	7,69.12	(-)50.00	Reasons for the total saving of ₹ 3,65.28 lakh have not been intimated (September 2018).
	S	1.50				
	R	(-)3,15.28				
2236-02.101.02- Special Scheme for Distribution of Nutritious Food for Family and Child Welfare (CASC)	O	1,47,60.00	1,22,94.44	1,22,90.69	(-)3.75	Reasons for the total saving of ₹ 24,69.31 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)24,65.56				
2236-02.101.05- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)- New Scheme (CASC)	O	13,39.00	7,72.37	2,44.36	(-)5,28.01	Reasons for the total saving of ₹ 10,94.64 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)5,66.63				
2236-02.101.05- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)- New Scheme (CASS)	O	13,39.00	6,79.49	2,01.99	(-)4,77.50	Reasons for the total saving of ₹ 11,37.01 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)6,59.51				
2236-02-789.02- Special Scheme for Distribution of Nutritious Food for Family and Child Welfare (CASC)	O	39,60.00	28,52.99	28,52.49	(-)0.50	Reasons for anticipated saving of ₹ 11,07.01 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)11,07.01				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2236-02-789.02- Special Scheme for Distribution of Nutritious Food for Family and Child Welfare (CASS)	O	39,60.00	34,50.90	34,43.32	(-)7.58	Reasons for the total saving of ₹ 5,16.68 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)5,09.10				
2236-02.789.05- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)- New Scheme (CASC)	O	3,59.00	1,44.58	34.58	(-)1,10.00	Reasons for the total saving of ₹ 3,24.42 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,14.42				
2236-02.789.05- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)- New Scheme (CASS)	O	3,59.00	1,38.16	28.16	(-)1,10.00	Reasons for the total saving of ₹ 3,30.84 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)2,20.84				
2236-02.796.02- Special Scheme for Distribution of Nutritious Food for Family and Child Welfare (CASC)	O	1,72,80.00	1,03,10.88	1,03,10.88	0.00	Reasons for the anticipated saving of ₹ 69,69.12 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)69,69.12				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2236-02.796.02- Special Scheme for Distribution of Nutritious Food for Family and Child Welfare (CASS)	O	1,72,80.00	82,17.54	82,17.54	0.00	Reasons for the anticipated saving of ₹ 90,62.46 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)90,62.46				
2236-02.796.05- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)- New Scheme (CASC)	O	15,68.00	8,27.42	2,67.57	(-)5,59.85	Reasons for the total saving of ₹ 13,00.43 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)7,40.58				
2236-02.796.05- Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA)- New Scheme (CASS)	O	15,68.00	7,22.34	1,74.84	(-)5,47.50	Reasons for the total saving of ₹ 13,93.16 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)8,45.66				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2235-02.101.AE- District Disability Rehabilitation Centre (SS)	O	96.00	96.00	0.00	(-)96.00	Reasons for the non-utilization of entire provision of ₹ 96.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2235-02.102.47- Medicine Kits (CASC)	O	1,07.00	0.00	0.00	0.00	Reasons for the non-utilization of entire provision of ₹ 1,07.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,07.00				
2235-02.102.47- Medicine Kits (CASS)	O	72.00	0.00	0.00	0.00	Reasons for the non-utilization of entire provision of ₹ 72.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)72.00				
2235-02.102.AC- Rajiv Gandhi National Creach Scheme (CSS)	O	1,92.00	1,92.00	0.00	(-)1,92.00	Reasons for the non-utilization of entire provision of ₹ 1,92.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2235-02.103.64- Swadhar Grih Scheme (CASC)	O	46.00	0.00	0.00	0.00	Reasons for the non-utilization of entire provision of ₹ 46.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)46.00				
2235-02.103.64- Swadhar Grih Scheme (CASS)	O	30.00	0.00	0.00	0.00	Reasons for the non-utilization of entire provision of ₹ 30.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)30.00				
2235-02.103.A2- One Stop Centre (CSS)	O	30.00	30.00	0.00	(-)30.00	Reasons for the non-utilization of entire provision of ₹ 30.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2235-02.103.A9- Village Convergence & Facilitation Service (VCFS) under National Mission for Empowerment of Woman (NMEW) (CASC)	O	46.50	0.00	0.00	0.00	Reasons for the non-utilization of entire provision of ₹ 46.50 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)46.50				
2235-02.103.A9- Village Convergence & Facilitation Service (VCFS) under National Mission for Empowerment of Woman (NMEW) (CASS)	O	31.00	0.00	0.00	0.00	Reasons for the non-utilization of entire provision of ₹ 31.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)31.00				
2235-02.103.AB- Ujjawala Scheme (CASC)	O	45.50	0.00	0.00	0.00	Reasons for the non-utilization of entire provision of ₹ 45.50 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)45.50				
2235-02.103.AD- Construction/ Maintenance Up-Gradation of AWCs under ICDS (CASC)	O	35,08.00	35,08.00	0.00	(-)35,08.00	Reasons for the non-utilization of entire provision of ₹ 35,08.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2235-02.103.AD- Construction/ Maintenance Up-Gradation of AWCs under ICDS (CASS)	O	23,39.00	23,39.00	0.00	(-)23,39.00	Reasons for the non-utilization of entire provision of ₹ 23,39.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2235-02.106.96- ICDS (Strengthening and Restructuring) (CASC)	O	30.00	30.00	0.00	(-)30.00	Reasons for the non-utilization of entire provision of ₹ 30.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2235-02.789.02- Scholarship for Handicapped Students (SS)	O	44.00	0.00	0.00	0.00	Reasons for the non-utilization of entire provision of ₹ 44.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)44.00				
2235-02.789.57- Indira Gandhi Matritva Sahyog Yojana (IGMSY) (CASC)	O	40.00	40.00	0.00	(-)40.00	Reasons for the non-utilization of entire provision of ₹ 40.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2235-02.796.47- Medicine Kits (CASC)	O	1,16.00	0.00	0.00	0.00	Reasons for the non-utilization of entire provision ₹ 1,16.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)1,16.00				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2235-02.796.47- Medicine Kits (CASS)	O	77.00	0.00	0.00	0.00	Reasons for the non-utilization of entire provision of ₹ 77.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)77.00				
2235-02.796.57- Indira Gandhi Matritva Sahyog Yojana (IGMSY) (CASC)	O	3,22.00	3,22.00	0.00	(-)3,22.00	Reasons for the non-utilization of entire provision ₹ 3,22.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2235-02.796.57- Indira Gandhi Matritva Sahyog Yojana (IGMSY) (CASS)	O	2,16.00	2,16.00	0.00	(-)2,16.00	Reasons for the non-utilization of entire provision of ₹ 2,16.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2235-02.796.65- Swadhar Grih Yojana (CASC)	O	50.00	0.00	0.00	0.00	Reasons for the non-utilization of entire provision of ₹ 50.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)50.00				
2235-02.796.65- Swadhar Grih Yojana (CASS)	O	34.00	0.00	0.00	0.00	Reasons for the non-utilization of entire provision of ₹ 34.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	(-)34.00				
2235-02.796.93- Social Mobilization under State Nutrition Mission (SS)	O	10,00.00	10,00.00	0.00	(-)10,00.00	Reasons for the non-utilization of entire provision of ₹ 10,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2235-02.796.96- ICDS (Strengthening and Restructuring) (CASC)	O	30.00	30.00	0.00	(-)30.00	Reasons for the non-utilization of entire provision of ₹ 30.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2235-02.796.A2- One Stop Centre (CSS)	O	1,04.00	1,04.00	0.00	(-)1,04.00	Reasons for the non-utilization of entire provision of ₹ 1,04.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2235-02.796.A3 Women Help Line Scheme (CSS)	O	69.00	69.00	0.00	(-)69.00	Reasons for the non-utilization of entire provision ₹ 69.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2235-02.796.AC- Rajiv Gandhi National Creech Scheme (CSS)	O	2,08.00	2,08.00	0.00	(-)2,08.00	Reasons for the non-utilization of entire provision of ₹ 2,08.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2235-02.796.AD- Construction/ Maintenance Up-Gradation of AWCs under ICDS (CASC)	O	38,00.00	38,00.00	0.00	(-)38,00.00	Reasons for the non-utilization of entire provision of ₹ 38,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
2235-02.796.AD- Construction/ Maintenance Up-Gradation of AWCs under ICDS (CASS)	O	25,33.00	25,33.00	0.00	(-)25,33.00	Reasons for the non-utilization of entire provision of ₹ 25,33.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
2235-02.796.AE- District Disability Rehabilitation Centre (SS)	O	1,04.00	1,04.00	0.00	(-)1,04.00	Reasons for the non-utilization of entire provision of ₹ 1,04.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

Capital :

(5) No part of the saving was surrendered.

(6) Saving (₹ 15.00 lakh or 10 per cent of the provision, whichever is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4235-02.106.74- Construction of Schools/Reha- bilitation Centre/ Hostels/Homes etc. (SS)	O	30,00.00	30,00.00	14,89.83	(-)15,10.17	Reasons for the final saving of ₹ 15,10.17 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				
4235-02.796.74- Construction of Schools/Reha- bilitation Centre/ Hostels/Homes etc. (SS)	O	30,00.00	30,00.00	1,63.01	(-)28,36.99	Reasons for the final saving of ₹ 28,36.99 lakh have not been intimated (September 2018)
	S	0.00				
	R	0.00				

Grant No. 60 conclud.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving(-) (₹ in lakh)	Remarks
4235-02.796.76- Purchase of Vehicle for Child Development Project Offices (SS)	O	4,00.00	4,00.00	0.00	(-)4,00.00	Reasons for the non-utilization of entire provision ₹ 4,00.00 lakh have not been intimated (September 2018).
	S	0.00				
	R	0.00				

APPENDIX

Grant-wise details of estimates and actuals in respect of recoveries adjusted in the reduction of expenditure (Referred to in the Summary of Appropriation Accounts at Page No. XVIII)

Number and name of Grant or Appropriation		Budget Estimates	Actuals	Actuals compared with Budget Estimates More(+)/Less(-)	
1		2	3	4	
<i>(₹ in thousand)</i>					
03.	Building Construction Department	Revenue Voted	30,00	00	(-) 30,00
12.	Planing-cum-Finance Department (Finance Division)	Capital Voted	50,00,00	00	(-)50,00,00
39.	Home, Jail and Disaster Management Department (Disaster Management Division)	Revenue Voted	4,01,00,00	1,09,16,41	(-)2,91,83,59
41.	Road Construction Department	Revenue Voted	1,42,00,00	00	(-)1,42,00,00
56.	Rural Development Department (Panchayati Raj Division)	Capital Voted	1,50,00	00	(-)1,50,00
Total		Revenue Voted	5,43,30,00	1,09,16,41	(-)4,34,13,59
		Capital Voted	51,50,00	00	(-) 51,50,00
Grand Total		Revenue	5,43,30,00	1,09,16,41	(-)4,34,13,59
		Capital	51,50,00	00	(-)51,50,00

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