**GRANT No.II GOVERNOR AND COUNCIL OF MINISTERS**

|  |  |  |  |
| --- | --- | --- | --- |
| **Section and** | **Total grant or** | **Actual** | **Excess (+)** |
| **Major Heads** | **appropriation** | **expenditure** | **Saving (-)** |

**(** **in thousand)**

**REVENUE**

**2012 President, Vice-President/**

**Governor, Administrator of Union Territories**

**and**

**2013 Council of Ministers**

Voted

Original: 29,14,60

Supplementary: 1,97,22 31,11,82 26,22,61 (-)4,89,21

Amount surrendered during the year (March 2024) 4,89,20

*Charged*

*Original: 28,51,16 29,15,82 22,29,59 (-)6,86,23*

*Supplementary: 64,66*

*Amount surrendered during the year (March 2024) 6,86,21*

**NOTES AND COMMENTS**

**REVENUE**

Voted

1. As the expenditure fell short of even the original provision, the supplementary provision of 197.22 lakh obtained in February 2024 proved unnecessary.
2. Saving in original plus supplementaryprovision occurred under:

**2013 Council of Ministers MH 101 Salary of Ministers and**

**Deputy Ministers**

**GRANT No.II GOVERNOR AND COUNCIL OF MINISTERS (Contd.)**

|  |  |  |  |
| --- | --- | --- | --- |
| **Head** | **Total grant or** | **Actual** | **Excess (+)** |
|  | **appropriation** | **expenditure**  **(** **in lakh)** | **Saving (-)** |

1. SH (05) Personal Staff attached to

Ministers

* 1. 1,634.12

S. 45.21

R. (-)346.94 1,332.39 1,332.40 (+)0.01

As the expenditure fell short of even the original provision, the supplementary provision of

45.21 lakh obtained in February 2024 proved unnecessary.

Reduction in provision was the net effect of decrease of 369.44 lakh and increase of

22.50 lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

**MH 108 Tour Expenses**

1. SH (04) Tour Expenses

O. 70.00

S. 20.00

R. (-)69.87 20.13 20.13 ...

As the expenditure fell short of even the original provision, the supplementary provision of

20.00 lakh obtained in February 2024 proved unnecessary.

Specific reasons for decrease in provision have not been intimated (July 2024).

*Charged*

1. As the expenditure fell short of even the original provision, the supplementary provision of *64.66* lakh obtained in February 2024 proved unnecessary.
2. Saving in original plus supplementaryprovision occurred under:

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

**03 Governor/Administrator of Union Territories**

**MH 090 Secretariat**

**GRANT No.II GOVERNOR AND COUNCIL OF MINISTERS (Contd.)**

|  |  |  |  |
| --- | --- | --- | --- |
| **Head** | **Total appropriation** | **Actual expenditure** | **Excess (+) Saving (-)** |
| 1.SH (04) Secretariat |  | **(** **in lakh)** |  |

*O.* *796.53*

*S.* *49.13*

*R. (-)115.43 730.23 730.23* ...

As the expenditure fell short of even the original provision, the supplementary provision of

*49.13* lakh obtained in February 2024 proved unnecessary.

Reduction in provision was the net effect of decrease of *172.85* lakh and increase of

*57.42* lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

Similar saving occurred during the years 2021-22 and 2022-23.

**MH 101 Emoluments and allowances of the Governor / Administrator of Union Territories**

1. SH (04) Emoluments and Allowances

of the Governor/Administrator of Union Territories

O. *120.00*

*R. (-)78.00 42.00 42.00* ...

Specific reasons for decrease in provision have not been intimated (July 2024). Similar saving occurred during the years 2021-22 and 2022-23.

**MH 103 Household Establishment**

1. SH(04) Household Establishment
   1. *1,372.65*

*S.* *14.49*

*R. (-)484.18 902.96 902.96* ...

As the expenditure fell short of even the original provision, the supplementary provision of

*14.49* lakh obtained in February 2024 proved unnecessary.

Reduction in provision was the net effect of decrease of *492.14* lakh and increase of

*7.96* lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

Similar saving occurred during the years 2021-22 and 2022-23.

**GRANT No.II GOVERNOR AND COUNCIL OF MINISTERS (Concld.)**

**Head Total Actual Excess (+)**

**appropriation expenditure Saving (-)**

**(** **in lakh)**

**MH 105 Medical Facilities**

1. SH(04) Medical Facilities

*O.* *170.03*

*S.* *1.04*

*R. (-)52.88 118.19 118.18 (-)0.01*

As the expenditure fell short of even the original provision, the supplementary provision of

1.04 lakh obtained in February 2024 proved unnecessary.

Reduction in provision was the net effect of decrease of *57.97* lakh and increase of

*5.09* lakh. Specific reasons for decrease as well as increase in provision have not been intimated (July 2024).

|  |  |  |
| --- | --- | --- |
|  | | (iii) The above mentioned saving was partly offset by excess under : |
| **2012** |  | **President, Vice-President/ Governor, Administrator of Union Territories** |
|  | **03** | **Governor/Administrator of Union Territories** |

**MH 102 Discretionary Grants**

SH (04) Discretionary Grants

*O.* *200.00*

*R. 74.19 274.19 274.19* ...

Specific reasons for increase in provision have not been intimated (July 2024).

**Unspent Balances lying in DDO’s Bank Accounts as on 31/03/2024**

The information on transfer of funds to the DDO’s Bank Accounts and position of unspent amount has not been received from the Department.