

Grant No. 2 - GOVERNOR AND COUNCIL OF MINISTERS

(Major heads-2012-President, Vice President/Governor, Administrator of Union Territories, 2013-Council of Ministers)

Revenue

Voted

		Total Grant or Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess(+) Saving(-) (₹ in thousand)
Original	1,22,34,00	1,31,46,50	1,26,92,49	(-) 4,54,01
Supplementary	9,12,50			

Amount surrendered during the year
(March 2017)

3,12,97

Charged

<i>Original</i>	<i>14,02,50</i>	<i>15,66,96</i>	<i>14,89,74</i>	<i>(-) 77,22</i>
<i>Supplementary</i>	<i>1,64,46</i>			

Amount surrendered during the year
(March 2017)

70,58

Notes and comments :

Voted Grant

(1) Of the ultimate saving of ₹ 4,54.01 lakh, ₹ 1,41.04 lakh remained unsurrendered.

(2) In view of the overall saving of ₹4,54.01 lakh, the supplementary grant of ₹ 9,12.50 lakh obtained in August 2016 and March 2017 proved excessive.

(3) Saving occurred mainly under:-

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-) (₹ in lakh)	Remarks
2013-51-105-51- Discretionary grant by Ministers	O	95,98.00	97,75.89	(-) 1,25.63	Surrender of funds was due to less disbursement of discretionary grant by the Hon'ble Chief Minister/Ministers.
	S	8,06.00			
	R	(-) 5,02.48			

Grant No. 2- Contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-) (₹ in lakh)	Remarks	
2013-51-800-98- Maintenance of Vehicle and running of Ministers Car Section	O	13,29.00	13,19.98	13,05.65	(-) 14.33	Surrender of funds was mainly due to merger of dearness allowances with pay and less journey performed by the Ministers/VVIPs offset by excess to cover more expenditure on salaries and purchase of new vehicle for Hon'ble Chief Minister/Ministers/ Speaker.
	S	1,06.50				
	R	(-)1,15.52				
2013-51-108-51- Tour Expenses	O	1,00.00	66.52	65.77	(-) 0.75	Surrender of funds was due to less air travel by the Ministers.
	R	(-)33.48				

(4) Excess occurred as under:-

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-) (₹ in lakh)	Remarks	
2013-51-800-99- Maintenance of the ministers residence/office	O	10,02.00	13,54.15	13,54.11	(-) 0.04	Augmentation of provision for meeting the expenditure on account of renovation and furnishing of the residence/offices of the Hon'ble Chief Minister/Ministers as well as sales tax, income tax and labour cess.
	R	3,52.15				

Grant No. 2- Concl'd.

Charged Appropriation

(5) Saving occurred as under:-

Head		Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-) (₹ in lakh)	Remarks
2012-03-103-99- Military Secretary and his establishment	<i>O</i>	2,48.00	2,29.73	(-) 3.74	Surrender of funds was mainly due to merger of dearness allowance with pay offset by excess to cover more expenditure on payment of salary.
	<i>S</i>	10.50			
	<i>R</i>	(-) 28.77			