



SUPREME AUDIT INSTITUTION OF INDIA
लोकहितार्थं सत्यनिष्ठा
Dedicated to Truth in Public Interest

Appropriation Accounts 2023-24



Government of Jharkhand

APPROPRIATION ACCOUNTS

2023 - 24

GOVERNMENT OF JHARKHAND

TABLE OF CONTENTS

	Page No
• Table of Contents	i - ii
• Introductory	iii
• Summary of Appropriation Accounts	iv - xxii
• Report of the Comptroller and Auditor General of India	xxiii - xxv
Appropriation Accounts-	
1. Agriculture, Animal Husbandry and Co-operative Department (Agriculture Division)	1 - 34
2. Agriculture, Animal Husbandry and Co-operative Department (Animal Husbandry Division)	35 - 49
3. Building Construction Department	50 - 56
4. Cabinet Secretariat and Vigilance Department (Cabinet Secretariat and Co-ordination Division)	57 - 59
5. Secretariat of the Governor	60 - 61
6. Cabinet (Election) Department	62 - 63
7. Cabinet Secretariat and Vigilance Department (Vigilance Division)	64
8. Cabinet Secretariat and Vigilance Department (Civil Aviation Division)	65 - 68
9. Agriculture, Animal Husbandry and Co-operative Department (Co-operative Division)	69 - 79
10. Energy Department	80 - 83
11. Excise and Prohibition Department	84 - 85
12. Finance Department	86 - 90
13. Interest Payment	91 - 94
14. Repayment of Loans	95 - 102
15. Pension	103 - 106
16. Finance Audit	107
17. Commercial Tax Department	108 - 109
18. Food, Public Distribution and Consumer Affairs Department	110 - 120
19. Forest, Environment and Climate Change Department	121 - 131
20. Health, Medical Education and Family Welfare Department	132 - 152
21. Higher and Technical Education Department (Higher Education Division)	153 - 157
22. Home, Jail and Disaster Management Department (Home Division)	158 - 172
23. Industries Department	173 - 181
24. Information and Public Relation Department	182 - 185
25. Treasury and Institutional Finance	186
26. Labour, Employment, Training and Skill Development Department	187 - 196
27. Law Department	197 - 199
28. High Court of Jharkhand	200
29. Mines and Geology Department	201 - 203
30. Scheduled Tribe, Scheduled Caste, Minority and Backward Class Welfare Department (Minorities Welfare Division)	204 - 208

31. Cabinet Secretariat and Vigilance Department (Parliamentary Affairs Division)	209
32. Legislative Assembly	210 - 212
33. Personnel, Administrative Reforms and Rajbhasha Department (Personnel and Administrative Reforms Division)	213 - 214
34. Jharkhand Public Service Commission	215
35. Planning And Development Department	216 - 220
36. Drinking Water and Sanitation Department	221 - 227
37. Personnel, Administrative Reforms and Rajbhasha Department (Rajbhasha Division)	228
38. Revenue, Registration and Land Reforms Department (Registration Division)	229 - 230
39. Home, Jail and Disaster Management Department (Disaster Management Division)	231 - 239
40. Revenue, Registration and Land Reforms Department (Revenue and Land Reforms Division)	240 - 245
41. Road Construction Department	246 - 252
42. Rural Development Department	253 - 272
43. Higher and Technical Education Department (Technical Education Division)	273 - 276
44. School Education and Literacy Department	277
45. Information Technology and e-Governance Department	278 - 282
46. Tourism, Art Culture, Sports and Youth Affairs Department (Tourism Division)	283 - 287
47. Transport Department	288 - 295
48. Urban Development and Housing Department (Urban Development Division)	296 - 324
49. Water Resources Department	325 - 330
50. Water Resources Department (Minor Irrigation Division)	331 - 334
51. Scheduled Tribe, Scheduled Caste, Minority and Backward Class Welfare Department (Scheduled Tribe, Scheduled Caste and Backward Class Welfare Division)	335 - 350
52. Tourism, Art Culture, Sports and Youth Affairs Department (Art Culture, Sports and Youth Affairs Division)	351 - 356
53. Agriculture, Animal Husbandry and Co-operative Department (Fishery Division)	357 - 363
54. Agriculture, Animal Husbandry and Co-operative Department (Dairy Division)	364 - 369
55. Rural Works Department	370 - 381
56. Panchayati Raj Department	382 - 389
57. Urban Development and Housing Department (Housing Division)	390
58. School Education and Literacy Department (Secondary Education Division)	391 - 398
59. School Education and Literacy Department (Primary and Adult Education Division)	399 - 405
60. Women, Child Development and Social Security Department	406 - 439
• Appendix	440 - 446

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Jharkhand for the year 2023-24 presents the accounts of sums expended in the year ended 31 March 2024, 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.

The criteria adopted for selection of sub-head (Excess/Saving) for comments in Appropriation Accounts for Jharkhand State, is normally 10 *per cent* of the provision or the limits shown below in the table, whichever is more :-

Sl.	Budget Provision	Saving/Excess
1.	Upto ₹10.00 Crore	₹10.00 Lakhs
2.	More than ₹10.00 Crore but less than ₹100.00 crore	₹15.00 Lakhs
3.	More than ₹100.00 Crore but less than ₹300.00 crore	₹20.00 Lakhs
4.	More than ₹300.00 Crore but less than ₹500.00 crore	₹25.00 Lakhs
5.	More than ₹500.00 Crore	₹30.00 Lakhs

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	23,16,61,53	5,22,31,73	12,13,58,00	4,72,01,63
2. Agriculture, Animal Husbandry and Co-operative Department (Animal Husbandry Division) Voted	5,00,95,04	29,25,00	3,18,15,89	9,23,59
3. Building Construction Department Voted	1,38,90,65	6,17,00,01	97,35,65	4,85,10,64
4. Cabinet Secretariat and Vigilance Department (Cabinet Secretariat and Co-ordination Division) Voted	92,75,17	00	76,38,80	00
5. Secretariat of the Governor <i>Charged</i>	<i>16,34,58</i>	<i>00</i>	<i>12,31,55</i>	<i>00</i>
6. Cabinet (Election) Department Voted	2,68,78,34	00	2,47,65,64	00
7. Cabinet Secretariat and Vigilance Department (Vigilance Division) Voted	44,93,85	00	44,29,87	00
8. Cabinet Secretariat and Vigilance Department (Civil Aviation Division) Voted	74,87,67	1,70,02,00	41,48,59	29,46,10

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

11,03,03,53	50,30,10	00	00
-------------	----------	----	----

1,82,79,15	20,01,41	00	00
------------	----------	----	----

41,55,00	1,31,89,37	00	00
----------	------------	----	----

16,36,37	00	00	00
----------	----	----	----

<i>4,03,03</i>	<i>00</i>	<i>00</i>	<i>00</i>
----------------	-----------	-----------	-----------

21,12,70	00	00	00
----------	----	----	----

63,98	00	00	00
-------	----	----	----

33,39,08	1,40,55,90	00	00
----------	------------	----	----

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>	
9. Agriculture, Animal Husbandry and Co-operative Department (Co-operative Division)				
Voted	3,04,39,75	4,42,70,00	1,74,92,58	3,79,44,71
10. Energy Department				
Voted	96,93,14,47	59,42,33,00	96,41,69,94	58,33,52,56
11. Excise and Prohibition Department				
Voted	39,98,43	5,00,00	33,49,52	6,42
12. Finance Department				
Voted	70,53,75	90,00,00	43,63,08	38,53,10
13. Interest Payment				
<i>Charged</i>	<i>77,41,89,92</i>	<i>00</i>	<i>68,38,95,16</i>	<i>00</i>
14. Repayment of Loans				
<i>Charged</i>	<i>8,67,00,00</i>	<i>66,30,90,30</i>	<i>5,67,00,00</i>	<i>63,84,00,61</i>
15. Pension				
Voted	87,47,51,53	00	90,15,53,62	00
16. Finance Audit				
Voted	3,17,27	00	2,14,77	00
17. Commercial Tax Department				
Voted	1,14,50,10	00	91,59,36	00

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

1,29,47,17	63,25,29	00	00	
51,44,53	1,08,80,44	00	00	
6,48,91	4,93,58	00	00	
26,90,67	51,46,90	00	00	
9,02,94,76	00	00	00	
3,00,00,00	2,46,89,69	00	00	
00	00	2,68,02,09	00	
		(2,68,02,09,109)		
1,02,50	00	00	00	
22,90,74	00	00	00	

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>	
18. Food, Public Distribution and Consumer Affairs Department Voted	32,17,42,47	60,83,06	17,75,23,78	24,04
19. Forest, Environment and Climate Change Department Voted	17,85,19,50	35,00,00	11,27,83,01	32,72,40
20. Health, Medical Education and Family Welfare Department Voted	62,47,45,44	15,83,21,75	49,02,85,39	6,50,78,42
21. Higher and Technical Education Department (Higher Education Division) Voted	19,65,57,96	00	14,74,20,90	00
22. Home, Jail and Disaster Management Department (Home Division) Voted	74,01,69,16	10,60,35,26	65,34,49,94	6,03,08,43
23. Industries Department Voted	4,84,75,34	1,76,02,00	3,21,22,82	1,62,92,00
24. Information and Public Relation Department Voted	3,77,48,96	6,22,00	3,47,25,64	5,67,38
25. Treasury and Institutional Finance Voted	6,01,96	3,38,63	5,59,19	3,38,62

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

14,42,18,69	60,59,02	00	00
-------------	----------	----	----

6,57,36,49	2,27,60	00	00
------------	---------	----	----

13,44,60,05	9,32,43,33	00	00
-------------	------------	----	----

4,91,37,06	00	00	00
------------	----	----	----

8,67,19,22	4,57,26,83	00	00
------------	------------	----	----

1,63,52,52	13,10,00	00	00
------------	----------	----	----

30,23,32	54,62	00	00
----------	-------	----	----

42,77	01	00	00
-------	----	----	----

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>	
26. Labour, Employment, Training and Skill Development Department				
Voted	9,07,50,91	89,31,61	8,42,59,07	9,04,52
27. Law Department				
Voted	10,57,00,60	00	5,73,47,24	00
28. High Court of Jharkhand				
<i>Charged</i>	<i>1,59,12,33</i>	<i>00</i>	<i>1,49,78,07</i>	<i>00</i>
29. Mines and Geology Department				
Voted	69,63,22	1,40,00	37,97,29	50,00
30. Scheduled Tribe, Scheduled Caste, Minority and Backward Class Welfare Department (Minorities Welfare Division)				
Voted	5,02,63	4,67,87,00	2,23,30	3,31,70,65
31. Cabinet Secretariat and Vigilance Department (Parliamentary Affairs Division)				
Voted	1,67,00	00	1,32,12	00
32. Legislative Assembly				
Voted	1,46,04,89	00	1,27,69,49	00
<i>Charged</i>	<i>76,80</i>	<i>00</i>	<i>50,76</i>	<i>00</i>

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

64,91,84	80,27,09	00	00
----------	----------	----	----

4,83,53,36	00	00	00
------------	----	----	----

9,34,26	00	00	00
---------	----	----	----

31,65,93	90,00	00	00
----------	-------	----	----

2,79,33	1,36,16,35	00	00
---------	------------	----	----

34,88	00	00	00
-------	----	----	----

18,35,40	00	00	00
----------	----	----	----

26,04	00	00	00
-------	----	----	----

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>	

33. Personnel, Administrative Reforms and Rajbhasha Department (Personnel and Administrative Reforms Division)				
Voted	87,04,89	2,50,00	77,40,70	1,98,59
34. Jharkhand Public Service Commission				
Charged	37,66,70	00	17,75,52	00
35. Planning and Development Department (Planning Division)				
Voted	3,52,65,70	20,00	3,29,38,57	00
36. Drinking Water and Sanitation Department				
Voted	8,54,00,39	49,60,46,32	2,77,36,94	34,67,13,91
37. Personnel, Administrative Reforms and Rajbhasha Department (Rajbhasha Division)				
Voted	24,67,68	00	21,43,63	00
38. Revenue, Registration and Land Reforms Department (Registration Division)				
Voted	33,35,28	00	23,05,15	00

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

9,64,19	51,41	00	00
19,91,18	00	00	00
23,27,13	20,00	00	00
5,76,63,45	14,93,32,41	00	00
3,24,05	00	00	00
10,30,13	00	00	00

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>	

39. Home, Jail and Disaster Management Department (Disaster Management Divison)	Voted	27,65,89,97	00	10,57,11,12	00
40. Revenue, Registration and Land Reforms Department (Revenue and Land Reforms Division)	Voted	7,34,18,03	32,00,04	6,32,69,30	14,50,00
41. Road Construction Department	Voted	5,81,27,51	57,15,00,00	4,80,73,14	52,14,10,55
42. Rural Development Department	Voted	92,36,18,41	7,25,61,00	46,27,88,04	1,66,41,89
43. Higher and Technical Education Department (Technical Education Division)	Voted	3,28,94,04	2,11,60,00	2,57,10,86	1,35,13,63
44. School Education and Literacy Department	Voted	7,51,69	00	5,77,51	00

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

17,08,78,85	00	00	00
-------------	----	----	----

1,01,48,73	17,50,04	00	00
------------	----------	----	----

1,00,54,37	5,00,89,45	00	00
------------	------------	----	----

46,08,30,37	5,59,19,11	00	00
-------------	------------	----	----

71,83,18	76,46,37	00	00
----------	----------	----	----

1,74,18	00	00	00
---------	----	----	----

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>	
45. Information Technology and e-Governance Department Voted	3,08,50,34	2,26,00	1,15,70,56	00
46. Tourism, Art Culture, Sports and Youth Affairs Department (Tourism Division) Voted	1,12,85,77	42,00,00	87,11,88	33,92,06
47. Transport Department Voted	2,10,36,82	93,99,00	1,18,46,24	23,30,23
48. Urban Development and Housing Department (Urban Development Division) Voted	40,50,69,79	8,59,62,65	12,56,23,11	6,11,60,99
49. Water Resources Department Voted	3,86,56,07	14,99,55,00	3,32,70,49	12,84,07,88
50. Water Resources Department (Minor Irrigation Division) Voted	81,84,72	2,80,45,00	74,67,90	2,22,60,35

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

1,92,79,78	2,26,00	00	00
------------	---------	----	----

25,73,89	8,07,94	00	00
----------	---------	----	----

91,90,58	70,68,77	00	00
----------	----------	----	----

27,94,46,68	2,48,01,66	00	00
-------------	------------	----	----

53,85,58	2,15,47,12	00	00
----------	------------	----	----

7,16,82	57,84,65	00	00
---------	----------	----	----

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>	

51. Scheduled Tribe, Scheduled Caste, Minority and Backward Class Welfare Department (Scheduled Tribe, Scheduled Caste, Minority and Backward Class Welfare Division)	Voted	30,69,89,01	6,94,02,73	20,39,13,69	5,46,01,95
52. Tourism, Art Culture, Sports and Youth Affairs Department (Art Culture, Sports and Youth Affairs Division)	Voted	1,85,79,96	61,35,00	1,45,08,10	58,49,23
53. Agriculture, Animal Husbandry and Co-operative Department (Fishery Division)	Voted	1,76,92,72	33,87,00	1,36,34,91	14,97,95
54. Agriculture, Animal Husbandry and Co-operative Department (Dairy Division)	Voted	5,98,55,38	2,00,00	2,92,49,97	3,40
55. Rural Works Department	Voted	17,82,64,52	40,18,40,00	4,53,21,89	33,48,72,87

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

10,30,75,32	1,48,00,78	00	00
40,71,86	2,85,77	00	00
40,57,81	18,89,05	00	00
3,06,05,41	1,96,60	00	00
13,29,42,63	6,69,67,13	00	00

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>	
56. Panchayati Raj Department Voted	26,63,00,09	6,00,00	17,48,18,26	3,42,55
57. Urban Development and Housing Department (Housing Division) Voted	40,80,03	00	40,62,02	00
58. School Education and Literacy Department (Secondary Education Division) Voted	28,88,71,55	7,88,18,97	25,67,10,11	5,04,59,50
59. School Education and Literacy Department (Primary and Adult Education Division) Voted	89,96,68,86	60,00,00	73,82,23,96	49,05,59
60. Women, Child Development and Social Security Department Voted	78,47,59,39	1,63,01,56	62,09,87,10	1,31,43,28
Total Voted	9,44,90,76,20	3,15,54,33,32	6,99,05,09,64	2,48,79,01,61
<i>Total Charged</i>	<i>88,22,80,33</i>	<i>66,30,90,30</i>	<i>75,86,31,06</i>	<i>63,84,00,61</i>
GRAND TOTAL	10,33,13,56,53	3,81,85,23,62	7,74,91,40,70	3,12,63,02,22

ACCOUNTS - contd.			
Expenditure compared with total Grant/Appropriation			
Saving		Excess	
Revenue	Capital	Revenue	Capital
<i>(₹ in thousand)</i>		<i>(₹ in thousand)</i>	
9,14,81,83	2,57,45	00	00
18,01	00	00	00
3,21,61,44	2,83,59,47	00	00
16,14,44,90	10,94,41	00	00
16,37,72,29	31,58,28	00	00
2,48,53,68,65	66,75,31,71	2,68,02,09	00
12,36,49,27	2,46,89,69	00	00
2,60,90,17,92	69,22,21,40	2,68,02,09	00
		(2,68,02,09,109)	

SUMMARY OF APPROPRIATION ACCOUNTS - conold.

The excess over the following voted grant requires regularisation:

Revenue Section:

15. Pension

The Expenditure shown in the summary of Appropriation Accounts does not include the amount spent out of advances from the Contingency Fund which was not recouped to the Fund till the close of the year. Details of expenditure incurred are furnished below:

Number and Name of the Grant/Appropriation	Major Head of Account	Amount of Advances drawn from the Contingency Fund during the year but remained unrecouped till the close of the year 2023-24.
NIL		

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 2023-24 and that shown in the Finance Accounts for that year is indicated below:

	Voted		Charged	
	Revenue (₹ in thousand)	Capital	Revenue (₹ in thousand)	Capital
Total expenditure according to the Appropriation Accounts	6,99,05,09,64	2,48,79,01,61	75,86,31,06	63,84,00,61
Deduct – Total of recoveries	8,14,98,63	18,47,76	00	00
Net total expenditure as Shown in Statement No. 11 of Finance Accounts	6,90,90,11,01	2,48,60,53,85	75,86,31,06	63,84,00,61

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

Report of the Comptroller and Auditor General of India

Audit of the Appropriation Accounts of the Government of Jharkhand

Opinion

The Appropriation Accounts of the Government of Jharkhand for the year ended 31 March 2024 present the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Article 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented separately.

On the basis of the information and explanations that my officers required and have obtained and as a result of test audit of the accounts, in my opinion, the Appropriation Accounts read with the observations in this compilation present fairly the accounts of the sums expended in the year ended 31 March 2024 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Article 204 and 205 of the Constitution of India.

Observations arising from audit of these accounts as well as 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 2024.

Basis for Opinion

The conduct of audit is in accordance with the CAG's Auditing Standards. These Standards require that we plan and perform audits 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. The audit evidence that we have obtained provides a basis for my opinion.

Responsibilities for Preparation of the Initial and Subsidiary Accounts

The State Government is responsible for obtaining authorisation of budget from the State Legislature. The State Government and those responsible for execution of budget such as treasuries, offices and departments of the Government of Jharkhand are responsible for preparation and correctness of the initial and subsidiary accounts as well as for ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations.

Also, they are responsible for rendering the initial and subsidiary accounts and information related thereto to the Office of the Principal Accountant General (Accounts and Entitlements) of Jharkhand for compilation and preparation of the Appropriation Accounts.

Responsibilities for Compilation of Annual Accounts

The Office of the Principal Accountant General (Accounts and Entitlements) of Jharkhand functioning under my control is responsible for compilation and preparation of Annual Accounts of the State Government. This is in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971.

The Annual Accounts have been compiled from the vouchers, challans and initial and subsidiary accounts as received from the treasuries, offices and departments of the Government of Jharkhand and the statements received from the Reserve Bank of India.

Responsibilities for the Audit of the Annual Accounts

The audit of the Annual Accounts is conducted through the Office of the Principal Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 for expressing an opinion on these Accounts based on the results of such audit.

The Office of the Principal Accountant General (Audit) and the Office of the Principal Accountant General (Accounts and Entitlements) are independent organisations with distinct cadres, separate reporting lines and management structure.

Emphasis of Matter

I want to draw attention to:

1. There were significant variations, between the total grant or appropriation and expenditure incurred during 2023-24, leading to savings of ₹ 22,386.79 crore under ten grants (18- Food, Public Distribution and Consumer Affairs Department, 20-Health, Medical Education and Family Welfare Department, 22- Home, Jail and Disaster Management Department (Home Division), 36-Drinking Water and Sanitation Department, 39- Home, Jail and Disaster Management Department (Disaster Management Division) 42-Rural Development Department (Rural Development Division), 48-Urban Development and Housing Department (Urban Development Division), 55-Rural Development Department (Rural Works Division), 59- School Education and Literacy Department and 60-Women, Child Development and Social Security Department), the reasons for which have not been appropriately explained by the State Government in the Appropriation Accounts. Further, these grants had persistent total savings, ranging from ₹ 11,975.09 crore to ₹ 15,625.57 crore, during 2019-20 to 2022-23.

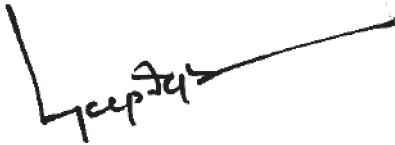
[Grant Nos. 18, 20, 22, 36, 39, 42, 48, 55, 59 and 60]

2. There was excess disbursement, amounting to ₹ 268.02 crore, over grant/appropriation, during the year 2023-24. Excess disbursement over grant/appropriation, amounting to ₹ 3,778.41 crore, pertaining to the years 2001-02 to 2022-23, is yet to be regularised by the State Legislature.

[Summary of Appropriation Accounts]

My opinion on the Appropriation Accounts is not modified due to Emphasis of Matter section.

Date: 19 November, 2024
New Delhi


(GIRISH CHANDRA MURMU)
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	22,90,13,88	23,16,61,53	12,13,58,00	(-)11,03,03,53
Supplementary	26,47,65			

Amount surrendered during the year (March 2024) 7,28,20,36

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	5,14,00,00	5,22,31,73	4,72,01,63	(-)50,30,10
Supplementary	8,31,73			

Amount surrendered during the year (March 2024) 8,31,73

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹1,10,303.53 lakh, supplementary grant of ₹2,647.65 lakh obtained in August 2023 (₹2,502.15 lakh) and December 2023 (₹145.50 lakh) proved wholly unnecessary and could have been restricted to token amount where necessary.
- (2) Provision surrendered (₹72,820.36 lakh) fell short of the final saving (₹1,10,303.53 lakh) by ₹37,483.17 lakh.

Grant No. 1 contd.

- (3) Besides the saving of ₹210.00 lakh, ₹420.00 lakh and ₹213.26 lakh under the head 2401-00-113-BA-Distribution of Agriculture Equipment to Farmers, Women SHG etc. (SS), 2401-00-796-BA-Distribution of Agriculture Equipment to Farmers, Women SHG etc. (SS) and 2415-80-796-04-Grants to Birsa Agriculture University (SS), being less than 10 *per cent* of the provision of ₹3,750.00 lakh, ₹7,500.00 lakh and ₹10,779.45 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
2401-00.001.01- Direction (Estt. Exp.)	O	450.26	438.76	304.69	(-)134.07	The anticipated saving of ₹20.00 lakh was attributed to non-receipt of proposal from Directorate. Reasons for final saving of ₹134.07 lakh have not been intimated (August 2024).
	S	8.50				
	R	(-)20.00				
2401-00.102.A1- National food Security Mission (CASC)	O	1,045.50	355.50	187.22	(-)168.28	The anticipated saving of ₹690.00 lakh was attributed to less amount received from Govt. of India as fund was already available in SNA Account. Moreover demonstration and distribution of seed could not be done as per target due to unavailability of seeds. Reasons for final saving of ₹168.28 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)690.00				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2401-00.102.A1- National Food Security Mission (CASS)	O	557.10	237.00	124.82	(-)112.18	Reasons for anticipated saving of ₹320.10 lakh was attributed to less amount received from Govt. of India as fund was already available in SNA Account. Moreover demonstration and distribution of seed could not be done as per target due to unavailability of seeds. Reasons for final saving of ₹112.18 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)320.10				
2401-00.102.AS- Paramparagat Krishi Vikas Yojana (CASC)	O	577.80	577.80	30.00	(-)547.80	Reasons for final saving of ₹547.80 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2401-00.102.AS- Paramparagat Krishi Vikas Yojana (CASS)	O	341.40	341.40	20.00	(-)321.40	Reasons for final saving of ₹321.40 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2401-00.102.BS- Soil Health Management Scheme (SS)	O	591.10	591.10	88.35	(-)502.75	Reasons for final saving of ₹502.75 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2401-00.102.BT- State Horticulture Development Scheme (SS)	O	6,700.00	5,921.50	4,835.48	(-)1,086.02	The anticipated saving of ₹778.50 lakh was attributed to proposal received from Horticulture Directorate. Reasons for final saving of ₹1,086.02 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)778.50				
2401-00.103.01- Seed Multiplication Farms (Estt. Exp.)	O	564.75	558.75	438.87	(-)119.88	Reasons for total saving of ₹125.88 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)6.00				
2401-00.103.C1- Sub-Mission on Seed and Planting Material (CASC)	O	90.00	8.40	2.12	(-)6.28	The anticipated saving of ₹81.60 was attributed to receipt of less central allotment which resulted in low corresponding state share. Reasons for final saving of ₹6.28 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)81.60				
2401-00.103.C1- Sub-Mission on Seed and Planting Material (CASS)	O	60.00	2.40	1.41	(-)0.99	The anticipated saving of ₹57.60 was attributed to receipt of less central allotment which resulted in low corresponding state share.
	S	0.00				
	R	(-)57.60				
2401-00.105.01- Compost Manures Scheme (Estt. Exp.)	O	125.11	125.11	94.06	(-)31.05	Reasons for final saving of ₹31.05 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

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 (CASC)	O	231.00	30.90	30.90	0.00	Reasons for the anticipated saving of ₹200.10 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)200.10				
2401-00.105.AV- National Project on Management of Soil Health and Fertility (CASS)	O	153.90	20.70	20.70	0.00	Reasons for the anticipated saving of ₹200.10 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)133.20				
2401-00.108.AY- Grants in Aid to Different Agriculture Corporations, Agencies and Missions (SS)	O	1,375.00	1,225.00	1,225.00	0.00	The anticipated saving of ₹150.00 lakh was attributed to UC of 2021-22 not being submitted by OFAJ and JSADCL.
	S	0.00				
	R	(-)150.00				
2401-00.109.01- Establishment of Commissionerate, Districts and Sub- Divisions (Estt. Exp.)	O	8,856.67	8,856.67	7,253.12	(-)1,603.55	Reasons for final saving of ₹1,603.55 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2401-00.109.08- Field Experimental Service Scheme (Estt. Exp.)	O	135.86	135.86	80.22	(-)55.64	Reasons for final saving of ₹55.64 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2401-00.109.99- National Mission on Agriculture extension and Technology (CASC)	O	1,140.00	1,140.00	781.10	(-)358.90	Reasons for final saving of ₹358.90 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

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 (CASS)	O	900.00	900.00	577.00	(-)323.00	Reasons for final saving of ₹323.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2401-00.109.AG- Pradhan Mantri Krishi Sinchayee Yojana (CASC)	O	1,770.00	1,125.00	618.00	(-)507.00	The anticipated saving of ₹645.00 lakh was attributed to Less Central Outlay due to which corresponding State Share is also less. Reasons for final saving of ₹507.00 lakh were not intimated (August 2024).
	S	0.00				
	R	(-)645.00				
2401-00.109.AG- Pradhan Mantri Krishi Sinchayee Yojana (CASS)	O	3,141.00	1,988.70	1,326.73	(-)661.97	The anticipated saving of ₹1,152.30 lakh was attributed to Less Central Outlay due to which corresponding State Share is also less. Reasons for final saving of ₹661.97 lakh were not intimated (August 2024).
	S	0.00				
	R	(-)1,152.30				
2401.00.109.AX- Agriculture Fair, Workshop, Demonstration, Training Etc. (SS)	O	350.00	300.00	129.24	(-)170.76	The anticipated saving of ₹50.00 was attributed to Agri Expo 2023 not being held. Reasons for final saving of ₹170.76 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)50.00				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2401-00.114.C0- National Food Security Mission (Oil Seeds) (CASC)	O	189.00	39.00	37.50	(-)1.50	The anticipated saving of ₹150.00 was attributed to less amount received from Govt. of India as amount already available in SNA Account. Demonstration and Distribution of seed could not be conducted as per target due to unavailability of seed. Reasons for final saving of ₹1.50 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)150.00				
2401-00.114.C0- National Food Security Mission (Oil Seeds) (CASS)	O	126.00	26.00	25.00	(-)1.00	The anticipated saving of ₹100.00 was attributed to less amount received from Govt. of India as amount already available in SNA Account. Demonstration and Distribution of seed could not be conducted as per target due to unavailability of seed. Reasons for final saving of ₹1.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)100.00				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2401.00.115.AF- Rashtriya Krishi Vikas Yojna (CASC)	O	2,160.00	269.70	151.80	(-)117.90	The anticipated saving of ₹1,890.30 lakh was attributed to only first installment of central allocation being released from Govt. of India. Reasons for final saving of ₹117.90 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-),1,890.30				
2401.00.115.AF- Rashtriya Krishi Vikas Yojna (CASS)	O	1,440.00	179.70	76.06	(-)103.64	The anticipated saving of ₹1,260.30 lakh was attributed to only first installment of central allocation being released from Govt. of India. Reasons for final saving of ₹103.64 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-),1,260.30				
2401-00.119.01- Park Development Scheme (Including Fruits Development Scheme) (Estt. Exp.)	O	787.58	518.19	466.77	(-)51.42	The anticipated saving of ₹270.39 lakh was attributed to proposal received from Horticulture Directorate. Reasons for final saving of ₹51.42 lakh have not been intimated (August 2024).
	S	1.00				
	R	(-)270.39				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2401-00.119.05- Vegetable Development Scheme (Disease Free Certified Potato Seed Scheme) (Estt. Exp.)	O	287.45	188.00	181.83	(-)6.17	The anticipated saving of ₹99.45 lakh was attributed to proposal received from Horticulture Directorate. Reasons for final saving of ₹6.17 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)99.45				
2401-00.789.A1- National Food Security Mission (CASC)	O	348.50	118.50	62.41	(-)56.09	The anticipated saving of ₹230.00 lakh was attributed to less amount being received from Govt. of India as fund was already available in SNA Account. Demonstration and distribution of seed could not be conducted as per target due to unavailability of seed. Reasons for final saving of ₹56.09 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)230.00				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2401-00.789.A1- National Food Security Mission (CASS)	O	185.70	79.00	41.60	(-)37.40	The anticipated saving of ₹106.70 lakh was attributed to less amount being received from Govt. of India as fund was already available in SNA Account. Demonstration and Distribution of seed could not be conducted as per target due to unavailability of seed. Reasons for final saving of ₹37.40 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)106.70				
2401-00.789.AF- Rashtriya Krishi Vikas Yojana (CASC)	O	720.00	89.90	50.60	(-)39.30	The anticipated saving of ₹630.10 lakh was attributed to only one instalment of Central allocation being released resulting in low corresponding state share. Reasons for final saving of ₹39.30 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)630.10				
2401-00.789.AF- Rashtriya Krishi Vikas Yojana (CASS)	O	480.00	59.90	25.35	(-)34.55	The anticipated saving of ₹420.10 lakh was attributed to only one instalment of Central allocation being released resulting in low corresponding state share. Reasons for final saving of ₹34.55 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)420.10				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2401-00.789.AG- Pradhan Mantri Krishi Sinchayee Yojana (CASC)	O	590.00	375.00	206.00	(-)169.00	The anticipated saving of ₹215.00 lakh was attributed to surrender of rest amount of state share which was excess after corresponding to Central allocation. Reasons for final saving of ₹169.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)215.00				
2401-00.789.AG- Pradhan Mantri Krishi Sinchayee Yojana (CASC)	O	1,047.00	662.90	442.58	(-)220.32	The anticipated saving of ₹384.10 lakh was attributed to surrender of rest amount of state share which was excess after corresponding to Central allocation. Reasons for final saving of ₹220.32 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)384.10				
2401-00.789.AS- Paramparogat Krishi Vikas Yojana (CASC)	O	192.60	192.60	10.00	(-)182.60	Reasons for final saving of ₹182.60 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2401-00.789.AS- Paramparogat Krishi Vikas Yojana (CASS)	O	113.80	113.80	6.67	(-)107.13	Reasons for final saving of ₹107.13 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2401-00.789.AV- National Project on Management of Soil Health and Fertility (CASC)	O	77.00	10.30	10.30	0.00	The anticipated saving of ₹66.70 lakh was attributed to only one instalment of capital outlay being released by Govt. of India resulting in low corresponding state share.
	S	0.00				
	R	(-)66.70				
2401-00.789.AV- National Project on Management of Soil Health and Fertility (CASS)	O	51.30	6.90	6.90	0.00	The anticipated saving of ₹44.40 lakh was attributed to only one instalment of capital outlay being released by Govt. of India resulting in low corresponding state share.
	S	0.00				
	R	(-)44.40				
2401-00.789.AX- Agriculture Fair, Workshop, Demonstration, Training Etc. (SS)	O	150.00	100.00	33.79	(-)66.21	The anticipated saving of ₹50.00 was attributed to Agri Expo 2023 not being held. Reasons for final saving of ₹66.21 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)50.00				
2401-00.789.BR- Birsa Seed Production, Exchange, Distribution and Crop Diversification Scheme (SS)	O	800.00	800.00	516.95	(-)283.05	Reasons for final saving of ₹283.05 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2401-00.789.BS- Soil Health Management Scheme (SS)	O	200.90	200.90	21.43	(-)179.47	Reasons for final saving of ₹179.47 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.20				
2401-00.789.BT- State Horticulture Development Scheme (SS)	O	1,780.00	1,520.50	1,143.75	(-)376.75	The anticipated saving of ₹259.50 lakh was attributed to proposal for surrender received from Horticulture Directorate. Reasons for final saving of ₹376.75 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)259.50				
2401-00.789.CO- National Food Security Mission (Oil Seeds) (CASC)	O	63.00	13.00	12.50	(-)0.50	The anticipated saving of ₹50.00 lakh was attributed to less amount being received from Govt. of India as fund was already available in SNA Account. Demonstration and Distribution of seed could not be conducted as per target due to unavailability of seed.
	S	0.00				
	R	(-)50.00				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2401-00.789.C0- National Food Security Mission (Oil Seeds) (CASS)	O	42.00	9.00	8.33	(-)0.67	The anticipated saving of ₹33.00 lakh was attributed to less amount being received from Govt. of India as fund was already available in SNA Account. Demonstration and Distribution of seed could not be conducted as per target due to unavailability of seed.
	S	0.00				
	R	(-)33.00				
2401-00.796.99- National Mission on Agriculture Extension and Technology (CASC)	O	2,280.00	2,280.00	1,302.49	(-)977.50	Reasons for final saving of ₹977.50 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2401-00.796.99- National Mission on Agriculture Extension and Technology (CASS)	O	1,800.00	1,800.00	975.33	(-)824.67	Reasons for final saving of ₹824.67 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2401-00.796.A1- National Food Security Mission (CASC)	O	2,091.00	711.00	374.44	(-)336.56	The anticipated saving of ₹1,380.00 lakh was attributed to less amount being received from Govt. of India as fund was already available in SNA Account. Demonstration and Distribution of seed could not be conducted as per target due to unavailability of seed. Reasons for final saving of ₹336.56 lakh have been intimated (August 2024).
	S	0.00				
	R	(-1,380.00)				
2401-00.796.A1- National Food Security Mission (CASS)	O	1,114.20	474.00	249.64	(-)224.36	The anticipated saving of ₹640.20 lakh was attributed to less amount being received from Govt. of India as fund was already available in SNA Account. Demonstration and Distribution of seed could not be conducted as per target due to unavailability of seed. Reasons for final saving of ₹224.36 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)640.20				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2401-00.796.AF- Rashtriya Krishi Vikas Yojana (CASC)	O	4,320.00	539.40	303.60	(-)235.80	The anticipated saving of ₹3,780.60 lakh was attributed to only one instalment of Central allocation being released resulting in low corresponding state share. Reasons for final saving of ₹235.80 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)3,780.60				
2401-00.796.AF- Rashtriya Krishi Vikas Yojana (CASS)	O	2,880.00	359.40	152.13	(-)207.27	The anticipated saving of ₹2,520.60 lakh was attributed to only one instalment of Central allocation being released resulting in low corresponding state share. Reasons for final saving of ₹207.27 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)2,520.60				
2401-00.796.AG- Pradhan Mantri Krishi Sinchayee Yojana (CASC)	O	3,540.00	2,250.00	1,236.00	(-)1,014.00	The anticipated saving of ₹1,290.00 lakh was attributed to surrender of rest amount of state share which was excess after corresponding to Central allocation. Reasons for final saving of ₹1,014.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,290.00				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2401-00.796.AG- Pradhan Mantri Krishi Sinchayee Yojana (CASS)	O	6,282.00	3,977.40	2,654.47	(-)1,322.93	The anticipated saving of ₹2,304.60 lakh was due to surrender of rest amount of state share which was excess after corresponding to Central allocation. Reasons for final saving of ₹1,322.93 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)2,304.60				
2401-00.796.AS- Paramparogat Krishi Vikas Yojana (CASC)	O	1,155.60	1,155.60	60.00	(-)1,095.60	Reasons for final saving of ₹1,095.60 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2401-00.796.AS- Paramparogat Krishi Vikas Yojana (CASS)	O	682.80	682.80	40.00	(-)642.80	Reasons for final saving of ₹642.80 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2401-00.796.AV- National Project on Management of Soil Health and Fertility (CASC)	O	462.00	61.80	61.80	0.00	The anticipated saving of ₹400.20 lakh was attributed to only one instalment being released by govt. of India resulting in less corresponding state share.
	S	0.00				
	R	(-)400.20				
2401-00.796.AV- National Project on Management of Soil Health and Fertility (CASS)	O	307.80	41.40	41.40	0.00	The anticipated saving of ₹266.40 lakh was attributed to only one instalment being released by govt. of India resulting in less corresponding state share.
	S	0.00				
	R	(-)266.40				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2401-00.796.AX- Agriculture Fair, Workshop, Demonstration, Training Etc. (SS)	O	1,500.00	600.00	472.76	(-)127.24	The anticipated saving of ₹900.00 was attributed to Agri Expo 2023 not being held. Reasons for final saving of ₹127.24 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)900.00				
2401-00.796.AY- Grants in Aid to Different Agriculture Corporations, Agencies and Missions (SS)	O	4,125.00	3,575.00	3,575.00	0.00	The anticipated saving of ₹550.00 lakh was attributed to non submission of UC for 2021-2022 by OFAJ and JSADCL.
	S	0.00				
	R	(-)550.00				
2401-00.796.B3- Interest Subvention (SS)	O	1,500.00	1,500.00	814.91	(-)685.09	Reasons for final saving of ₹685.09 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2401-00.796.BQ- Agri Clinic (SS)	O	198.50	198.50	127.58	(-)70.92	Reasons for final saving of ₹70.92 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2401-00.796.BR- Birsa Seed production, Exchange, Distribution and Crop Diversification Scheme (SS)	O	4,800.00	4,800.00	2,780.53	(-)2,019.47	Reasons for final saving of ₹2,019.47 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2401-00.796.BS- Soil Health Management Scheme (SS)	O	1,217.00	1,217.00	176.15	(-)1,040.85	Reasons for final saving of ₹1,040.85 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2401-00.796.BT- State Horticulture Development Scheme (SS)	O	9,320.00	7,763.00	6,157.95	(-)1,605.05	The anticipated saving of ₹1,557.00 lakh was attributed to proposal received from Horticulture Directorate. Reasons for final saving of ₹1,605.05 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,557.00				
2401-00.796.C0- National Food Security Mission (Oil Seeds) (CASC)	O	378.00	78.00	75.00	(-)3.00	The anticipated saving of ₹300.00 lakh was attributed to less amount being received from Govt. of India as fund was already available in SNA Account. Demonstration and Distribution of seed could not be conducted as per target due to unavailability of seed. Reasons for final saving of ₹3.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)300.00				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2401-00.796.C0- National Food Security Mission (Oil Seeds) (CASS)	O	252.00	52.00	50.00	(-)2.00	The anticipated saving of ₹200.00 lakh was attributed to less amount being received from Govt. of India as fund was already available in SNA Account. Demonstration and Distribution of seed could not be conducted as per target due to unavailability of seed. Reasons for final saving of ₹2.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)200.00				
2401-00.796.C1- Sub-Mission on Seed and Planting Material (CASC)	O	180.00	16.80	4.24	(-)12.55	The anticipated saving of ₹163.20 lakh was attributed to surrender of rest amount of state share after amount corresponding to central outlay instalments. Reasons for final saving of ₹12.55 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)163.20				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2401-00.796.C1- Sub-Mission on Seed and Planting Material (CASS)	O	120.00	4.80	2.83	(-)1.97	The anticipated saving of ₹115.20 lakh was attributed to surrender of rest amount of state share after amount corresponding to central outlay instalments. Reasons for final saving of ₹1.97 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)115.20				
2402-00.101.01- Survey Establishment (Estt. Exp.)	O	217.62	179.10	143.56	(-)35.54	The anticipated saving of ₹12.75 lakh is attributed to proposal of surrender received from Soil Conservation Directorate. Reduction of provision by re-appropriation of ₹25.77 lakh was to provide funds for payment of salary of newly posted Officers. Reasons for final saving of ₹35.54 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)38.52				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2402-00.102.04- Regional Establishment (Estt. Exp.)	O	1,395.26	1,377.94	1,257.68	(-)120.26	The anticipated saving of ₹80.92 lakh is attributed to proposal of surrender received from Soil Conservation Directorate. Reasons for final saving of ₹120.26 lakh have not been intimated (August 2024).
	S	63.60				
	R	(-)80.92				
2415-01.277.06- Grants in Aid for Pension to Birsa Agriculture University (Estt. Exp.)	O	11,000.00	6,966.78	6,966.78	0.00	Out of the anticipated saving of ₹4,033.22 lakh, saving of ₹2,497.14 lakh was done to provide arrear amount and ₹1,536.07 lakh saving was done as per proposal for surrender by BAU, Kanke, Ranchi Surrender of ₹0.01 lakh was due to remaining amount.
	S	0.00				
	R	(-)4,033.22				
2435-01.102.02- Seed Testing Laboratory (Estt. Exp.)	O	127.90	161.40	120.51	(-)40.89	Reasons for final saving of ₹40.89 lakh have not been intimated (August 2024).
	S	33.50				
	R	0.00				

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.A0- National Mission for Sustainable Agriculture (CASC)	O	180.00	39.60	0.00	(-)39.60	Non-utilization entire saving of ₹140.40 lakh was attributed to release of only instalment of Central share from Govt. of India. Reasons for non-utilization of balance provision of ₹39.60 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)140.40				
2401-00.102.A0- National Mission for Sustainable Agriculture (CASS)	O	120.00	26.40	0.00	(-)26.40	Out of the entire saving of ₹93.60 lakh was attributed to release of only instalment of Central share from Govt. of India. Reasons for non-utilization of balance provision of ₹26.40 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)93.60				
2401-00.102.BI- Loan Waiver Scheme for Farmers (SS)	O	9,000.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹9,000.00 lakh was attributed to data of the remaining beneficiaries not being uploaded by the banks.
	S	0.00				
	R	(-)9,000.00				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2401-00.102.BW- Establishment of IT & Consultancy at Department (SS)	O	120.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹120.00 lakh was attributed to MOU not being completed with the selected agency.
	S	0.00				
	R	(-)120.00				
2401-00.102.BX- Agri Smart Village Scheme (SS)	O	300.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹300.00 lakh was attributed to non receipt of requisition by Agriculture Directorate.
	S	0.00				
	R	(-)300.00				
2401-00.102.C7- Jharkhand State Millets Mission Scheme (SS)	O	1,500.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹1,500.00 lakh was attributed to non receipt of requisition by Agri Directorate.
	S	0.00				
	R	(-)1,500.00				
2401-00.102.C8- Crop Protection Programme (SS)	O	969.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹969.00 lakh was attributed to non- approval of plan.
	S	0.00				
	R	(-)969.00				
2401-00.109.28- National Horticulture Mission Programme (CASC)	O	1,800.00	1,800.00	0.00	(-)1,800.00	Reasons for non- utilization of entire provision of ₹1,800.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2401-00.109.28- National Horticulture Mission Programme (CASS)	O	1,200.00	1,200.00	0.00	(-)1,200.00	Reasons for non- utilization of entire provision of ₹1,200.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2401-00.113.AT-Sub Mission on Agricultural Mechanization (CASC)	O	1,339.80	709.80	0.00	(-)709.80	Out of the non-utilization of entire provision of ₹1,339.80 lakh, the anticipated saving of ₹630.00 lakh was attributed to fund already being available in SNA Account so less amount being received from Govt. of India. Reasons for non-utilization of balance provision of ₹709.80 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)630.00				
2401-00.113.AT-Sub Mission on Agricultural Mechanization (CASS)	O	893.40	443.40	0.00	(-)443.40	Out of the non-utilization of entire provision of ₹893.40 lakh, the anticipated saving of ₹450.00 lakh was attributed to fund already being available in SNA Account so less amount being received from Govt. of India. Reasons for non-utilization of balance provision of ₹443.40 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)450.00				
2401-00.131.C6-Climate Smart Agriculture, Research and Agristack (SS)	O	150.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹150.00 lakh was attributed to non-sanction of scheme.
	S	0.00				
	R	(-)150.00				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2401-00.195.B3- Interest Subvention (SS)	O	750.00	750.00	0.00	(-)750.00	Reasons for non-utilization of entire provision of ₹750.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2401-00.789.28- National Horticulture Mission Programme (CASC)	O	600.00	600.00	0.00	(-)600.00	Reasons for non-utilization of entire provision of ₹600.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2401-00.789.28- National Horticulture Mission Programme (CASS)	O	400.00	400.00	0.00	(-)400.00	Reasons for non-utilization of entire provision of ₹400.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2401-00.789.A0- National Mission for Sustainable Agriculture (CASC)	O	60.00	13.20	0.00	(-)13.20	Out of the entire provision of ₹60.00 lakh, saving of ₹46.80 lakh was attributed to only one instalment of the total outlay being released by Govt. of India, resulting in less corresponding state share. Reasons for balance saving of ₹13.20 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)46.80				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2401-00.789.A0- National Mission for Sustainable Agriculture (CASS)	O	40.00	8.80	0.00	(-)8.80	Out of the entire provision of ₹40.00 lakh, non utilization Provision of ₹31.20 lakh was attributed to only one instalment of the total outlay being released by Govt. of India, resulting in less corresponding state share. Reasons for balance saving of ₹8.80 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)31.20				
2401-00.789.AT- Sub Mission on Agricultural Mechanization (CASC)	O	446.60	236.60	0.00	(-)236.60	Out of the entire provision of ₹446.60 lakh, non utilization Provision of ₹210.00 lakh was attributed to less amount received from Government of India as fund was already available in SNA Account. Reasons for balance saving of ₹236.60 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)210.00				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2401-00.789.AT- Sub Mission on Agricultural Mechanization (CASS)	O	297.80	147.80	0.00	(-)147.80	Out of the entire provision of ₹297.80 lakh, non utilization of provision of ₹150.00 lakh was attributed to less amount received from Government of India as fund was already available in SNA Account. Reasons for balance saving of ₹147.80 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)150.00				
2401-00.789.B3- Interest Subvention (SS)	O	250.00	250.00	0.00	(-)250.00	Reasons for non-utilization of entire provision of ₹250.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2401-00.789.BW- Establishment of IT & Consultancy at Department (SS)	O	40.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹40.00 lakh was attributed to MOU not being done with the selected agency.
	S	0.00				
	R	(-)40.00				
2401-00.789.BX- Agri Smart Village Scheme (SS)	O	100.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹100.00 lakh was attributed to proposal for surrender being received from the Agriculture Directorate.
	S	0.00				
	R	(-)100.00				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2401-00.789.C6- Climate Smart Agriculture, Research and Agritack (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				
2401-00.789.C7- Jharkhand State Millets Mission Scheme (SS)	O	500.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹500.00 lakh was attributed to implementation of Model Code of Conduct.
	S	0.00				
	R	(-)500.00				
2401-00.789.C8- Crop Protection Programme (SS)	O	323.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹323.00 lakh was attributed to non sanction of scheme.
	S	0.00				
	R	(-)323.00				
2401-00.796.28- National Horticulture Mission Programme (CASC)	O	3,600.00	3,600.00	0.00	(-)3,600.00	Reasons for non-utilization of entire provision of ₹3,600.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2401-00.796.28- National Horticulture Mission Programme (CASS)	O	2,400.00	2,400.00	0.00	(-)2,400.00	Reasons for non-utilization of entire provision of ₹2,400.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2401-00.796.A0- National Mission for Sustainable Agriculture (CASC)	O	360.00	79.20	0.00	(-)79.20	Out of the entire provision of ₹360.00 lakh, non utilisation of major part of provision ₹280.80 lakh was attributed to only one instalment of Central outlay being released by Govt. of India, resulting in low corresponding state share. Reasons for final saving of ₹79.20 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)280.80				
2401-00.796.A0- National Mission for Sustainable Agriculture (CASS)	O	240.00	52.80	0.00	(-)52.80	Out of the entire provision of ₹240.00 lakh, non utilisation of major part of provision ₹187.20 lakh was attributed to only one instalment of Central outlay being released by Govt. of India, resulting in low corresponding state share. Reasons for final saving of ₹52.80 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)187.20				

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 (CASC)	O	2,679.60	1,419.60	0.00	(-)1,419.60	Out of the entire provision of ₹2,679.60 lakh, the anticipated saving of ₹1,260.00 lakh was attributed to less amount being received from Govt. of India as fund already available in SNA Account. Reasons for final saving of ₹1,419.60 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,260.00				
2401-00.796.AT- Sub Mission on Agricultural Mechanization (CASS)	O	1,786.80	886.80	0.00	(-)886.80	Out of the entire provision of ₹1,786.00 lakh, the anticipated saving of ₹900.00 lakh was attributed to less amount being received from Govt. of India as fund already available in SNA Account. Reasons for final saving of ₹886.80 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)900.00				
2401-00.796.BI- Loan Waiver Scheme for Farmers (SS)	O	18,000.00	0.00	0.00	0.00	The non-utilization of entire provision of ₹18,000.00 lakh was attributed to data of remaining beneficiaries not being uploaded by the banks.
	S	0.00				
	R	(-)18,000.00				

Grant No. 1 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2401-00.796.BW- Establishment of IT & Consultancy of Department (SS)	O	240.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹240.00 lakh was attributed to MOU not being done with the selected agency.
	S	0.00				
	R	(-)240.00				
2401-00.796.BX- Agri Smart Village Scheme (SS)	O	600.00	0.00	0.00	0.00	Non- utilization of entire provision of ₹600.00 lakh was attributed to no requisition being received from Agriculture Directorate.
	S	0.00				
	R	(-)600.00				
2401-00.796.C6- Climate Smart Agriculture, Reserch and Agritack (SS)	O	300.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹300.00 lakh was attributed to non sanction of Scheme.
	S	0.00				
	R	(-)300.00				
2401-00.796.C7- Jharkhand State Millets Mission Scheme (SS)	O	3,000.00	00.00	0.00	0.00	Non-utilization of entire provision of ₹3,000.00 lakh was attributed to implementation of Model Code of Conduct.
	S	0.00				
	R	(-)3,000.00				
2401-00.796.C8- Crop Protection Programme (SS)	O	1,938.00	00.00	0.00	00.00	Non-utilization of entire provision of ₹1,938.00 lakh was attributed to non sanction of scheme.
	S	0.00				
	R	(-)1,938.00				

Capital:

- (5) In view of the final saving of ₹5,030.10 lakh, supplementary grant of ₹831.73 lakh obtained in December 2023 proved wholly unnecessary and could have been restricted to token amount where necessary.
- (6) Provision surrendered (₹831.73 lakh) fell short of the final saving (₹5,030.10 lakh) by ₹4,198.37 lakh.

Grant No. 1 contd.

- (7) Besides the saving of ₹697.53 lakh, ₹383.14 lakh and ₹2,568.01 lakh under the head 4402-00-102-03-Soil and Water Conservation Scheme (SS), 4402-00-789-03- Soil and Water Conservation Scheme (SS) and 4402-00-796-03-Soil and Water Conservation Scheme (SS), being less than 10 *per cent* of the provision of ₹15,000.00 lakh, ₹5,000.00 lakh and ₹30,000.00 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
4401-00.101.12- Strengthening/ Establishment of Infrastructure and Rural Agriculture Market (SS)	O	420.00	420.0	192.92	(-)227.08	The anticipated saving of ₹174.34 lakh was attributed to providing funds under object Heads 43 under this Head for various renovation works and strengthening of buildings. Reasons for final saving of ₹227.08 lakh have not been intimated (August 2024).
	S	174.34				
	R	(-)174.34				
4401-00.796.12- Strengthening/ Establishment of Infrastructure and Rural Agriculture Market (SS)	O	840.00	840.00	657.39	(-)182.61	The anticipated saving of ₹657.39 lakh was attributed to providing funds under object Heads 43 for various renovation projects. Reasons for final saving of ₹182.61 lakh have not been intimated (August 2024).
	S	657.39				
	R	(-)657.39				

Grant No. 1 conclud.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4401-00.789.12- Strengthening/ Establishment of Infrastructure and Rural Agriculture Market (SS)	O	140.00	140.00	0.00	(-)140.00	Reasons for non- utilization of entire provision saving of ₹140.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

**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	4,93,81,13	5,00,95,04	3,18,15,89	(-)1,82,79,15
Supplementary	7,13,91			

Amount surrendered during the year
(March 2024)

1,13,72,61

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	20,00,00	29,25,00	9,23,59	(-)20,01,41
Supplementary	9,25,00			

Amount surrendered during the year
(March 2024)

50,00

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹18,279.15 lakh, supplementary grant of ₹713.91 lakh obtained in December 2023 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹11,372.61 lakh) fell short of the final saving (₹18,279.15 lakh) by ₹6,906.54 lakh.

Grant No. 2 contd.

- (3) Besides the saving of ₹155.50 lakh under the head 2403-00.001.01-Superintendence-District charges (Estt. Exp.) being less than 10 *per cent* of the provision of ₹2,015.24 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
2403-00.001.02- Superintendence- Divisional Charges (Estt. Exp.)	O	390.21	370.21	339.93	(-)30.28	The anticipated savings of ₹20.00 lakh was attributed to superannuation/transfer-posting of officers and staffs. Reasons for final saving of ₹30.28 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)20.00				
2403-00.001.04- Superintendence (Estt. Exp.)	O	206.92	186.92	163.66	(-)23.26	The anticipated savings of ₹20.00 lakh was attributed to superannuation/transfer-posting of officers and staffs. Reasons for final saving of ₹23.26 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)20.00				
2403-00.001.A9- Directorate and Regional Administration (SS)	O	179.00	294.00	193.23	(-)100.77	Reasons for final saving of ₹100.77 lakh have not been intimated (August 2024).
	S	115.00				
	R	0.00				
2403-00.101.24- Hospitals, Dispensaries and Other Establishment (SS)	O	1,240.00	1,240.00	822.28	(-)417.72	Reasons for final saving of ₹417.72 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 2 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2403-00.101.30- Epidemiological and Monitoring Cell (SS)	O	171.00	171.00	60.62	(-)110.35	Reasons for final saving of ₹110.35 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2403-00.101.47- Pet Clinic (SS)	O	130.00	123.40	39.34	(-)84.06	Reasons for total saving of ₹90.66 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)6.60				
2403-00.101.99- Pig Development/ Goat Development/ Broiler Poultry Development/ Commercial Layer Bird Development/ Low Input Layer Bird Distribution Schemes (SS)	O	9,500.00	6,500.00	6,163.94	(-)336.06	The anticipated saving of ₹3,000.00 lakh was attributed to selection of large number of beneficiaries and DBT of amount not being done. Reasons for final saving of ₹336.06 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)3,000.00				
2403-00.101.A0- Special Animal Health Camp (SS)	O	450.00	420.00	301.65	(-)118.35	The anticipated saving of ₹30.00 lakh was attributed to non-sanction of fund. Reasons for final saving of ₹118.35 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)30.00				
2403-00.101.A8- Control & Prevention of Animal Diseases (SS)	O	130.00	130.00	80.34	(-)49.66	Reasons for final saving of ₹49.66 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 2 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2403-00.102.05- Cattle Breeding Farms (Estt. Exp.)	O	522.52	487.52	444.38	(-)43.14	The anticipated savings of ₹35.00 lakh was attributed to superannuation/ transfer-posting of officers and staffs. Reasons for final saving of ₹43.14 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)35.00				
2403-00.102.06- Cattle Breeding and Development Project (Including Distribution of Certified Bulls in Rural Areas and National Extension Blocks) (Estt. Exp.)	O	2,123.42	1,993.42	1,870.70	(-)122.72	The anticipated savings of ₹130.00 lakh was attributed to superannuation/ transfer-posting of officers and staffs. Reasons for final saving of ₹122.72 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)130.00				
2403-00.102.36- Animal Welfare Board (SS)	O	150.00	150.00	10.00	(-)140.00	Reasons for final saving of ₹140.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2403-00.102.AB- For Jharkhand State Implementing Agency for Cattle & Buffalo Development (SS)	O	500.00	113.04	113.04	0.00	The anticipated saving of ₹386.96 lakh was attributed to non-making of decision in the meeting regarding expenditure.
	S	0.00				
	R	(-)386.96				

Grant No. 2 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2403-00.103.97- Innovative Poultry Productivity Project for Broilers (IPPP for Broilers) (SS)	O	360.00	120.00	64.00	(-)56.00	The anticipated saving of ₹240.00 lakh was attributed to non-receipt of central share. Reasons for final saving of ₹56.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)240.00				
2403-00.105.13- Pig Breeding Farms (Estt. Exp.)	O	724.66	634.66	612.15	(-)22.51	The anticipated savings of ₹90.00 lakh was attributed to superannuation/transfer-posting of officers and staffs. Reasons for final saving of ₹22.51 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)90.00				
2403-00.106.37- Government Livestock Farm (SS)	O	400.00	448.00	289.33	(-)158.67	The anticipated saving of ₹27.00 lakh was attributed to non-approval of the proposal for establishment of University. Reasons for final saving of ₹158.67 lakh have not been intimated (August 2024).
	S	75.00				
	R	(-)27.00				

Grant No. 2 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2403-00.109.86- Extension and Training (SS)	O	215.00	181.00	79.98	(-)101.02	The anticipated saving of ₹34.00 lakh was attributed to non-demand of fund by the Districts/Training Centers. Reasons for final saving of ₹101.02 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)34.00				
2403-00.789.99- Pig Development/ Goat Development/ Broiler Poultry Development/ Commercial Layer Bird Development/ Low Input Layer Bird Distribution Schemes (SS)	O	4,000.00	3,500.00	2,442.15	(-)1,057.85	The anticipated saving of ₹500.00 lakh was attributed to selection of large number of beneficiaries and DBT of amount not being done. Reasons for final saving of ₹1,057.85 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)500.00				
2403-00.796.24- Hospitals, Dispensaries and Other Establishment (SS)	O	1,060.00	1,060.00	686.04	(-)373.96	Reasons for final saving of ₹373.96 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2403-00.796.37- Government Livestock Farm (SS)	O	400.00	377.00	277.52	(-)99.48	The anticipated saving of ₹23.00 lakh was attributed to non-approval of the proposal for establishment of University. Reasons for final saving of ₹99.48 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)23.00				

Grant No. 2 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2403-00.796.86- Extension and Training (SS)	O	200.00	164.50	93.49	(-)71.01	The anticipated saving of ₹35.50 lakh was attributed to non-demand of fund by the Districts/ Training Centers. Reasons for final saving of ₹71.01 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)35.50				
2403-00.796.99- Pig Development/ Goat Development/ Broiler Poultry Development/ Commercial Layer Bird Development/ Low Input Layer Bird Distribution Schemes (SS)	O	6,500.00	5,000.00	4,534.33	(-)465.67	The anticipated saving of ₹1,500.00 lakh was attributed to selection of large number of beneficiaries and DBT of amount not being done. Reasons for final saving of ₹465.67 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,500.00				
2403-00.796.A0- Special Animal Health Camp (SS)	O	350.00	330.00	233.31	(-)96.69	The anticipated saving of ₹20.00 lakh was attributed to non-sanction of fund. Reasons for final saving of ₹96.69 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)20.00				
2403-00.796.A8- Control & Prevention of Animal Diseases (SS)	O	100.00	100.00	64.54	(-)35.46	Reasons for final saving of ₹35.46 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 2 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2403-00.796.A9- Directorate and Regional Administration (SS)	O	215.00.00	215.00	163.94	(-)51.06	Reasons for final saving of ₹51.06 lakh have not been intimated (August 2024).
	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
2403-00.101.27- Establishment & Strengthening of Veterinary Hospital (CASC)	O	1,380.00	120.00	0.00	(-)120.00	Out of non-utilization of provision of ₹1,380.00 lakh, saving of ₹1,260.00 lakh was attributed to non purchase of mobile veterinary unit and non-receipt of Central Share from Government of India. Reasons for the final saving of ₹120.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,260.00				

Grant No. 2 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2403-00.101.27- Establishment & Strengthening of Veterinary Hospitals (CASS)	O	920.00	80.00	0.00	(-)80.00	Out of non- utilization of provision of ₹920.00 lakh, saving of ₹840.00 lakh was attributed to non purchase of mobile veterinary unit and non-receipt of Central Share from Government of India. Reasons for the final saving of ₹80.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)840.00				
2403-00.101.A5- Development of Advance Diagnostic Laboratory & Postmortem Unit along with Animal Ambulatory Facility (SS)	O	150.00	150.00	0.00	(-)150.00	Reasons for non- utilization of the entire provision of ₹150.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2403-00.101.AG- Control of Animal Diseases (Swine fever and mouth Diseases) Running Scheme (CASC)	O	330.00	330.00	0.00	(-)330.00	Reasons for non- utilization of entire provision of ₹330.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2403-00.101.AG- Control of Animal Diseases (Swine fever and mouth Diseases) Running Scheme (CASS)	O	220.00	220.00	0.00	(-)220.00	Reasons for non- utilization of entire provision of ₹220.00 lakh have not been intimated (August 2024)
	S	0.00				
	R	0.00				

Grant No. 2 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2403.00.102.33- Establishment of veterinary University (SS)	O	100.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹100.00 lakh was attributed to non-possibility of sanction of fund due to non-approval of proposal for establishment of University.
	S	0.00				
	R	(-)100.00				
2403.00.103.97- Innovative Poultry Productivity Project for Broilers (IPPP for Broilers) CASS)	O	240.00	80.00	0.00	(-)80.00	Out of non-utilization of the entire provision of ₹240.00 lakh, saving of ₹160.00 lakh was attributed to non-receipt of Central Share. Reasons for the final saving of ₹80.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)160.00				
2403-00.106.29.- Establishment of Cow Mukti Dham (SS)	O	40.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹40.00 lakh was attributed to non-sanction of fund due to non-construction of Cow Mukti Dham.
	S	0.00				
	R	(-)40.00				
2403-00.109.33- Para-Vet Training (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 (August 2024).
	S	0.00				
	R	0.00				

Grant No. 2 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2403-00.111.84- Becan Factory (SS)	O	50.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹50.00 lakh was attributed to non sub-mission of proposal for sanction.
	S	0.00				
	R	(-)50.00				
2403-00.789.27- Establishment and Strengthening of veterinary Hospitals (CASC)	O	840.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹840.00 lakh was attributed to purchase of Mobile Veterinary Unit being under process.
	S	0.00				
	R	(-)840.00				
2403-00.789.27- Establishment and Strengthening of veterinary Hospitals (CASS)	O	560.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹560.00 lakh was attributed to purchase of Mobile Veterinary Unit is under process.
	S	0.00				
	R	(-)560.00				
2403-00.789.97- Innovative Poultry Productivity Project for Broilers (IPPP for Broilers) (CASC)	O	240.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹240.00 lakh was attributed to non-receipt of Central Share from Government of India.
	S	0.00				
	R	(-)240.00				
2403-00.789.97- Innovative Poultry Productivity Project for Broilers (IPPP for Broilers) (CASS)	O	160.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹160.00 lakh was attributed to non-receipt of Central Share from Government of India.
	S	0.00				
	R	(-)160.00				

Grant No. 2 contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks	
2403-00.789.AG- Control of Animal Diseases (Swine Fever and Mouth Diseases) Running Scheme (CASC)	O	180.00	180.00	0.00	(-)180.00	Reasons for non- utilization of entire provision of ₹180.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2403-00.789.AG- Control of Animal Diseases (Swine Fever and Mouth Diseases) Running Scheme (CASS)	O	120.00	120.00	0.00	(-)120.00	Reasons for non- utilization of entire provision of ₹120.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2403-00.796.27- National Agriculture Development Scheme (CASC)	O	540.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹540.00 lakh was attributed to purchase of Mobile Veterinary Unit being under process.
	S	0.00				
	R	(-)540.00				
2403-00.796.27- National Agriculture Development Scheme (CASS)	O	360.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹360.00 lakh was attributed to purchase of Mobile Veterinary Unit being under process.
	S	0.00				
	R	(-)360.00				
2403-00.796.29- Establishment of Cow Mukti Dham (SS)	O	60.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹60.00 lakh was attributed to non- sanction of fund due to non- construction of Cow Mukti Dham.
	S	0.00				
	R	(-)60.00				

Grant No. 2 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2403-00.796.A5- Development of Advance Diagnostic Laboratory & Postmortem Unit along with Animal Ambulatory Facility (SS)	O	150.00	150.00	0.00	(-)150.00	Reasons for non- utilization of the entire provision of ₹150.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2403-00.796.AA- Integrated Poultry Development (SS)	O	600.00	600.00	0.00	(-)600.00	Reasons for non- utilization of the entire provision of ₹600.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2403-00.796.AG- Control of Animal Diseases (Swine Fever and Mouth Diseases) Running Scheme (CASC)	O	90.00	90.00	0.00	(-)90.00	Reasons for non- utilization of entire provision of ₹90.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2403-00.796.AG- Control of Animal Diseases (Swine Fever and Mouth Diseases) Running Scheme (CASS)	O	60.00	60.00	0.00	(-)60.00	Reasons for non- utilization of entire provision of ₹60.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Capital:

- (5) In view of the final saving of ₹2,001.41 lakh, supplementary grant of ₹925.00 lakh obtained in December 2023 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (6) Provision surrendered (₹50.00 lakh) fell short of the final saving (₹2,001.41 lakh) by ₹1,951.41 lakh.

Grant No. 2 contd.

(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
4403-00.101.07- Modernisation of Animal Hospitals (SS)	O	275.00	375.00	204.23	(-)170.77	Reasons for the final saving of ₹170.77 lakh have not been intimated (August 2024).
	S	100.00				
	R	0.00				
4403-00.106.06- State Running Farm (SS)	O	225.00	300.00	56.57	(-)243.43	Reasons for the final saving of ₹243.43 lakh have not been intimated (August 2024).
	S	75.00				
	R	0.00				
4403-00.109.11- Direction and Administration (SS)	O	175.00	325.00	125.47	(-)199.53	Reasons for final saving of ₹199.53 lakh have not been intimated (August 2024).
	S	150.00				
	R	0.00				
4403-00.796.06- State Running Farm (SS)	O	400.00	600.00	124.48	(-)475.52	Reasons for final saving of ₹475.52 lakh have not been intimated (August 2024).
	S	200.00				
	R	0.00				
4403-00.796.07- Modernization of Animal Hospitals (SS)	O	375.00	475.00	152.35	(-)322.65	Reasons for final saving of ₹322.65 lakh have not been intimated (August 2024).
	S	100.00				
	R	0.00				
4403-00.796.11- Direction and administration (SS)	O	150.00	450.00	213.24	(-)236.76	Reasons for final saving of ₹236.76 lakh have not been intimated (August 2024).
	S	300.00				
	R	0.00				
4403-00.796.23- Extension and Training (SS)	O	150.00	150.00	47.25	(-)102.75	Reasons for final saving of ₹102.75 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 2 conclud.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4403-00.106.29- Establishment of Cow Mukti Dham (SS)	O	25.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹25.00 lakh was attributed to non- requirement of fund.
	S	0.00				
	R	(-)25.00				
4403-00.109.23- Extension and Training (SS)	O	100.00	100.00	0.00	(-)100.00	Reasons for non- utilization of entire provision of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4403-00.796.28- Strengthening of Animal Health & production Institute, Kanke, Ranchi for Vaccine Production under GMP (SS)	O	100.00	0.00	0.00	(-)100.00	Reasons for non- utilization of entire provision of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4403-00.796.29- Establishment of Cow Mukti Dham (SS)	O	25.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹25.00 lakh was attributed to non- requirement of fund.
	S	0.00				
	R	(-)25.00				

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	1,35,73,65	1,38,90,65	97,35,65	(-) 41,55,00
Supplementary	3,17,00			

Amount surrendered during the year

Nil

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	5,67,00,01	6,17,00,01	4,85,10,64	(-) 1,31,89,37
Supplementary	50,00,00			

Amount surrendered during the year

Nil

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹4,155.00 lakh, supplementary grant of ₹317.00 lakh obtained in December 2023 proved unnecessary and could have been restricted to token amounts where necessary.
- (2) No part of the saving was surrendered.

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	246.26	283.26	189.59	(-)93.67	Reasons for final saving of ₹93.67 lakh have not been intimated (August 2024).
	S	37.00				
	R	0.00				
2059-80.001.03- Building Construction- Superintendence (Estt. Exp.)	O	662.31	662.31	556.57	(-)105.74	Reasons for final saving of ₹105.74 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2059-80.001.04- Building construction (Work) (Estt. Exp.)	O	5,532.64	5,602.64	3,818.18	(-)1,784.46	Reasons for final saving of ₹1,784.46 lakh have not been intimated (August 2024).
	S	70.00				
	R	0.00				
2059-80.001.05- Design (Estt. Exp.)	O	162.79	372.79	324.75	(-)48.04	Reasons for final saving of ₹48.04 lakh have not been intimated (August 2024).
	S	210.00				
	R	0.00				
2059-80.001.11- Direction- Park Maintenance (SS)	O	500.00	500.00	335.65	(-)164.35	Reasons for final saving of ₹164.35 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2059-80.001.12- Outsourcing for hiring Services of Computer Operators, Drivers, Sweepers, Night Guard etc/Contractual Engineers (SS)	O	566.99	566.99	378.64	(-)188.35	Reasons for final saving of ₹188.35 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 3 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2059-80.001.17- Direction- Expenditure on Secretariat Building and other Buildings taken from H.E.C. (SS)	O	250.00	250.00	115.15	(-)134.85	Reasons for final saving of ₹134.85 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2059-80.053.13- Repair and Maintenance of Non- Residential Building (SS)	O	3,000.00	3,000.00	2,205.00	(-)795.00	Reasons for final saving of ₹795.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2216-05.053.04- Public Works- Repairs and Maintenance of Residential Building (SS)	O	2,000.00	2,000.00	1,318.49	(-)681.51	Reasons for final saving of ₹681.51 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

(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	50.00	50.00	0.00	(-)50.00	Reasons of non-utilization of entire provision of ₹50.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 3 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2059-80.103.16- Furnishings of Residences of Legislators, State Ministers, Ministers and Other Distinguished Persons (Estt. Exp.)	O	33.00	33.00	0.00	(-)33.00	Reasons of non- utilization of entire provision of ₹33.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Capital:

- (5) In view of the final saving of ₹13,189.37 lakh, supplementary grant of ₹5,000.00 lakh obtained in February 2024 proved unnecessary and could have been restricted to token amounts where necessary.
- (6) No part of the saving was surrendered.
- (7) 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 works of Court Building/ Residential Building/Police Barrack in Court Campus and other Construction Works related to Court (Central Share75: State Share-25) (CASC)	O	5,000.00	5,000.00	3,461.25	(-)1,538.75	Reasons for final saving of ₹1,538.75 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 3 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4059-01.051.39- Construction works 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	3,300.00	3,300.00	2,307.50	(-)992.50	Reasons for final saving of ₹992.50 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4059-01.796.48- Training/Design/ Quality Control Laboratory/ Consultancy Services (SS)	O	399.00	399.00	271.37	(-)127.63	Reasons for final saving of ₹127.63 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4059-01.796.59- Court Building (Residential/ Non-Residential) (SS)	O	10,000.00	8,500.00	6,577.11	(-)1,922.89	Reduction in provision by re- appropriation ₹1,500.00 lakh was attributed to provide fund for payment of bills for Construction of new Buildings in Ranchi, Gumla and Lohardaga. Reasons for final savings of ₹1,922.89 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,500.00				

Grant No. 3 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4216-01.700.14- Construction of Government Residential Building (SS)	O	2,700.00	2,025.00	1,815.95	(-)209.05	Reduction in provision by re-appropriation ₹675.00 lakh was attributed to provide fund for payment of bills for Construction of new Buildings in Ranchi, Gumla and Lohardaga. Reasons for final savings of ₹1,922.89 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)675.00				
4059-01.796.58- Office Building/ Circuit House (SS)	O	9,00.00	10,475.00	10,468.44	(-)6.56	Reasons intimated for re-appropriation and augmentation of provision by ₹675.00 lakh was to provide funds Buildings in Ranchi, Gumla and Lohardaga. Reasons for final saving ₹6.56 lakh have not been intimated (August 2024).
	S	800.00				
	R	675.00				
4216-01.796.14- Construction of Government Residential Building (SS)	O	9,000.00	12,700.00	12,637.49	(-)62.51	Reasons intimated for re-appropriation and augmentation of provision by ₹1,500.00 lakh was to provide funds Buildings in Ranchi, Gumla and Lohardaga. Reasons for final saving ₹62.51 lakh have not been intimated (August 2024).
	S	2,200.00				
	R	1,500.00				

Grant No. 3 concld.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4059-01.796.39- Construction works of Court Building/ Residential Building/Police Barrack in Court Campus and other Construction Works related to Court (Central Share75: State Share-25) (CASC)	O	5,000.00	5,000.00	0.00	(-)5,000.00	Reasons for non- utilization of entire provision ₹5,000.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4059-01.796.39- Construction works of Court Building/ Residential Building/Police Barrack in Court Campus and other Construction Works related to Court (Central Share75: State Share-25) (CASS)	O	3,300.00	3,300.00	0.00	(-)3,300.00	Reasons for non- utilization of entire provision ₹3,300.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

**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	65,00.64	92,75,17	76,38,80	(-)16,36,37
Supplementary	27,74,53			

Amount surrendered during the year (March 2024) 1,50,00

Notes and Comments:

- (1) In view of the final saving of ₹1,636.37 lakh, supplementary grant of ₹2,774.53 lakh obtained in August 2023 (₹2,281.03 lakh) and December 2023 (₹493.50 lakh) proved excessive.
- (2) Provision surrendered (₹150.00 lakh) fell short of the final saving (₹1,636.37 lakh) by ₹1,486.37 lakh.
- (3) Besides the saving of ₹130.14 lakh under the head 2070-00-800-14- Day and Ceremon (Estt. Exp.) being less than 10 *per cent* the provision of ₹2,172.50 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	1,813.18	1,858.18	1,474.70	(-)383.48	Reasons for final saving of ₹383.48 lakh have not been intimated (August 2024).
	S	45.00				
	R	0.00				
2013-00.105.02- Discretionary Grant to the Ministers (Estt. Exp.)	O	630.00	630.00	428.09	(-)201.91	Reasons for final saving of ₹201.91 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2013-00.108.01- Tour Expenses of Ministers (Estt. Exp.)	O	175.00	175.00	42.17	(-)132.83	Reasons for final saving of ₹132.83 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

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	543.07	660.07	567.62	(-)92.45	Reasons for final saving of ₹92.45 lakh have not been intimated (August 2024).
	S	117.00				
	R	0.00				
2052-00.090.24- Cabinet Secretariat (Co-ordination and Protocol) (Estt. Exp.)	O	704.71	1,004.24	824.80	(-)179.44	Reasons for final saving of ₹179.44 lakh have not been intimated (August 2024).
	S	299.53				
	R	0.00				
2052-00.090.25- Cabinet Secretariat (Chief Secretary, Secretariat) (Estt. Exp.)	O	283.32	283.82	207.72	(-)76.10	Reasons for final saving of ₹76.10 lakh have not been intimated (August 2024).
	S	0.50				
	R	0.00				
2070-00.115.02- Jharkhand Bhawan - Establishment (Estt. Exp.)	O	1,098.81	1,138.81	985.28	(-)153.53	Reasons for final saving of ₹153.53 lakh have not been intimated (August 2024).
	S	40.00				
	R	0.00				
2070-00.800.04- Facilities admissible to Ex-Chief Minister and his Personal Staff (Estt. Exp.)	O	425.80	275.80	265.15	(-)10.65	Reasons for total saving of ₹160.65 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)150.00				

Grant No. 4 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2070-00.800.11- Jharkhand State Foundation Day Celebration (Estt. Exp.)	O	200.00	200.00	147.12	(-)52.88	Reasons for final saving of ₹52.88 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2205-00-104-01- Archives (Estt. Exp.)	O	45.75	45.75	13.20	(-)32.55	Reasons for final saving of ₹32.55 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

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)
Original	15,04,58	16,34,58	12,31,55	(-) 4,03,03
Supplementary	1,30,00			

Amount surrendered during the year
(March 2024)

4,04,01

Notes and Comments:

- (1) In view of the final saving of ₹403.03 lakh, supplementary appropriation of ₹130.00 lakh obtained in December 2023 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹404.01 lakh) was excess of the final saving (₹403.03 lakh) by ₹0.98 lakh.
- (3) 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.)	O	841.86	627.59	632.07	+4.48	The anticipated saving of ₹233.27 lakh was attributed to vacant post against sanctioned strength (₹189.24 lakh) and non-receipt of bills (₹43.03 lakh). Reasons for final excess of ₹4.48 lakh have not been intimated (August 2024).
	S	19.00				
	R	(-)233.27				
2012-03.102.01- Discretionary Grant (Estt. Exp.)	O	50.00	127.10	127.10	0.00	The anticipated saving of ₹22.90 lakh was attributed to non- receipt of bill .
	S	100.00				
	R	(-)22.90				

Appropriation No. 5 conclud.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2012-03.103.01- Household Establishment of Governor (Estt. Exp.)	O	370.20	301.77	301.77	0.00	The anticipated saving of ₹74.43 lakh was attributed to vacant post against sanctioned strength (₹68.23 lakh) and non-receipt of bill (₹6.20 lakh).
	S	6.00				
	R	(-)74.43				
2012-03.103.05- Garden and Orchard (Estt. Exp.)	O	71.91	32.52	32.52	0.00	The anticipated saving of ₹39.39 lakh was attributed to vacant post against sanctioned strength (₹28.53 lakh) and non-receipt of bill (₹10.86 lakh).
	S	0.00				
	R	(-)39.39				
2012-03.105.01- Other charges (Re-imbusement of Medical Expenses) (Estt. Exp.)	O	29.82	14.75	14.75	0.00	The anticipated saving of ₹15.07 lakh was attributed to vacant post against sanctioned strength (₹5.18 lakh) and non-receipt of bill (₹9.89 lakh).
	S	0.00				
	R	(-)15.07				

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	1,14,76,26	2,68,78,34	2,47,65,64	(-)21,12,70
Supplementary	1,54,02,08			

Amount surrendered during the year

Nil

Notes and Comments:

- (1) In view of the final saving of ₹2,112.70 lakh, supplementary grant of ₹15,402.08 lakh obtained in August 2023 (₹12.89 lakh), December 2023 (₹13,599.06 lakh) and February 2024 (₹1,790.13 lakh) proved excessive.
- (2) No part of the saving was surrendered.
- (3) Besides the saving of ₹204.37 lakh, ₹97.00 lakh and ₹258.77 lakh under the head 2015-00.102.01- Headquarter and General Establishment (Estt. Exp.), 2015-00-105-05- E,V.M. Testing and F.L.C. (Estt. Exp.) and 2015-00.105.08- Initial Preparation of the 2014 Lok Sabha (Estt. Exp.) being less than 10 per cent of the provision of ₹3,565.13 lakh, ₹1,175.00 lakh and ₹10,000.00 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	
2015-00.103.02- Printing of Voter List (Estt. Exp.)	O	700.00	1,677.00	1,464.84	(-)212.16	Reasons for final saving of ₹212.16 lakh have not been intimated (August 2024).
	S	977.00				
	R	0.00				
2015-00.105.01- General Election of Parliament (Estt. Exp.)	O	160.01	327.76	14.58	(-)313.18	Reasons for final saving of ₹313.18 lakh have not been intimated (August 2024).
	S	167.75				
	R	0.00				

Grant No. 6 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2015-00.106.01- General Election of State Assembly (Estt. Exp.)	O	200.01	497.36	43.00	(-)454.36	Reasons for final saving of ₹454.36 lakh have not been intimated (August 2024).
	S	297.35				
	R	0.00				
2015-00.105.03- Bye Election of State Assembly (Estt. Exp.)	O	245.00	1,008.00	794.22	(-)213.78	Reasons for final saving of ₹213.78 lakh have not been intimated (August 2024).
	S	763.00				
	R	0.00				
2015-00.108.02- Cost on the issue of Voter Identity Card (Estt. Exp.)	O	2,000.00	3,000.00	2,683.62	(-)316.38	Reasons for final saving of ₹316.38 lakh have not been intimated (August 2024).
	S	1,000.00				
	R	0.00				

**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	43,49,95	44,93,85	44,29,87	(-) 63,98
Supplementary	1,43,90			

Amount surrendered during the year (March 2024) 31,30

Notes and Comments:

- (1) In view of the final saving of ₹63.98 lakh, supplementary grant of ₹143.90 lakh obtained in August 2023 (₹20.40 lakh) and December 2023 (₹123.50 lakh) proved excessive.
- (2) Provision surrendered (₹31.30 lakh) fell short of the final saving of (₹63.98 lakh) by ₹32.68 lakh.
- (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
2070-00.104.02 Cabinet (vigilance) Department (Estt. Exp.)	O	294.87	290.67	264.00	(-)26.67	Reasons for total saving of ₹35.87 lakh have not been intimated (August 2024).
	S	5.00				
	R	(-)9.20				

**Grant No. 8 - CABINET SECRETARIAT AND VIGILANCE 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	74,30,17	74,87,67	41,48,59	(-)33,39,08
Supplementary	57,50			

Amount surrendered during the year (March 2024) 30,88,49

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	1,70,02,00	1,70,02,00	29,46,10	(-)1,40,55,90
Supplementary	0.00			

Amount surrendered during the year (March 2024) 1,40,55,90

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹3,339.08 lakh, supplementary grant of ₹57.50 lakh obtained in December 2023 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹3,088.49 lakh) fell short of the final saving (₹3,339.08 lakh) by ₹250.59 lakh.

Grant No. 8 contd.

- (3) Besides the saving of ₹165.01 lakh under the head 2070-00.114.0-Maintenance of Government Aircrafts (Estt. Exp.) being less than 10 per cent of the provision of ₹2,325.68 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
3053-02.102.07- Regional Connectivity Schemes (RCS) and Development of Airports (SS)	O	1,520.00	218.49	151.18	(-)67.31	Reasons for the total saving of ₹1,368.82 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,301.51				
3053-02.796.07- Regional Connectivity Schemes (RCS) and Development of Airports (SS)	O	678.00	13.32	13.32	0.00	Reasons for the anticipated saving of ₹664.68 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)664.68				
3053-80.001.09- Air Ambulance Services (SS)	O	800.00	591.64	408.35	(-)183.29	Out of the anticipated saving of ₹208.36 lakh, saving of ₹188.00 lakh was attributed to excess budget for Air Ambulance. Reasons for balance saving of ₹20.36 lakh and final saving of ₹183.29 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)208.36				
3053-80.003.07- CPL, Gliding and Aero Modeling Training (SS)	O	300.00	65.35	65.35	0.00	Reasons for the anticipated saving of ₹234.65 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)234.65				

Grant No. 8 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
3053-80.796.07- CPL, Gliding and Aero Modeling Training (SS)	O	500.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹500.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-) 500.00				

Capital :

(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
5053-02.102.05- Construction and Expansion of Runway for different District Headquarters (SS)	O	600.00	6.14	6.14	0.00	Reasons for the anticipated saving of ₹593.86 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)593.86				
5053-02.102.09- Expansion and Development of Deoghar Airport (SS)	O	500.00	297.34	297.34	0.00	Reasons for the anticipated saving of ₹202.66 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)202.66				
5053-02.796.03- Fund allocation for construction of State Air Base at Ranchi Airport (SS)	O	4,000.00	2,611.10	2,611.10	0.00	Reasons for the anticipated saving of ₹1,388.90 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,388.90				
5053-02.796.11- Construction of Helipads in Jharkhand (SS)	O	100.00	9.77	9.77	0.00	Reasons for the anticipated saving of ₹90.23 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)90.23				

Grant No. 8 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
5053-80.003.05- CPL, Gliding and Aero Modeling Training (SS)	O	1,200.00	21.75	21.75	0.00	Reasons for the anticipated saving of ₹1,178.25 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,178.25				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
5053-02.102.11- Construction of Helipads in Jharkhand (SS)	O	100.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)100.00				
5053-02.796.01- Land Acquisition for Extension of Birsa Munda Airport (SS)	O	2,500.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹2,500.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)2,500.00				
5053-02.796.10- Regional Connectivity Scheme (RCS) and Development of Airports (SS)	O	8,000.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹8,000.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)8,000.00				

**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	2,92,44,15	3,04,39,75	1,74,92,58	(-)1,29,47,17
Supplementary	11,95,60			

Amount surrendered during the year
(March 2024)

1,19,56,05

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	4,01,00,00	4,42,70,00	3,79,44,71	(-)63,25,29
Supplementary	41,70,00			

Amount surrendered during the year
(March 2024)

63,16,43

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹12,947.17 lakh, supplementary grant of ₹1,195.60 lakh obtained in August 2023 (₹321.05 lakh), December 2023 (₹862.90) and February 2024 (₹11.65 lakh) proved wholly unnecessary and could have been restricted to taken amounts where necessary.
- (2) Provision surrendered (₹11,956.05lakh) fell short of the final saving (₹12,947.17 lakh) by ₹991.12 lakh.

Grant No. 9 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
2425-00.001.01- Direction (Estt. Exp.)	O	162.86	93.36	66.82	(-)26.54	The anticipated saving of ₹70.00 lakh was attributed to death and superannuation of employees which resulted in saving in salary head. Reasons for final saving of ₹26.54 lakh have not been intimated (August 2024).
	S	0.50				
	R	(-)70.00				
2425-00.001.02- Development and formation of Co-operative Societies in Tribal Areas and Superintendence (Estt. Exp.)	O	4,106.70	3,981.09	3,431.40	(-)549.69	The anticipated saving of ₹150.00 lakh was attributed to death and superannuation of employees which resulted in saving in salary head. Reasons for final saving of ₹549.69 lakh have not been intimated (August 2024).
	S	24.39				
	R	(-)150.00				
2425-00.003.01- Training of Employees (Estt. Exp.)	O	171.86	168.14	122.29	(-)45.85	Out of the anticipated saving of ₹26.60 lakh, ₹25.00 lakh was attributed to death and superannuation of employees. Reasons for balance saving of ₹1.60 lakh and final saving of ₹45.85 lakh have not been intimated (August 2024).
	S	22.88				
	R	(-)26.60				

Grant No. 9 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2425-00.101.01- Audit (Estt. Exp.)	O	2,010.73	1,835.73	1,629.28	(-)206.45	The anticipated saving of ₹175.00 lakh was attributed to accidental death and superannuation of employees. Reasons for final saving of ₹206.45 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)175.00				
2425-00.107.28- Subsidy to Farmers for Compensation of Crop (SS)	O	750.00	99.83	99.83	0.00	The reasons for anticipated saving of ₹650.17 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)650.17				
2425-00.108.01- Formation and Supervision of Special Co-operative Societies (Estt. Exp.)	O	496.85	496.85	396.74	(-)100.11	Reasons for final saving of ₹100.11 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2425-00.108.63- Grant for Information, Seminar, Monitoring, Evaluation and Document etc. for Promotion of related Activities and Grant for Skill Dev. And Trg. In Co- operative Sector (SS)	O	90.00	91.71	85.33	(-)6.38	The reason for anticipated saving of ₹82.29 lakh was attributed to non-utilization of funds received for training. Reasons for final saving of ₹6.38 lakh have not been intimated (August 2024).
	S	84.00				
	R	(-)82.29				

Grant No. 9 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2425-00.789.28- Subsidy to Farmers for Compensation of Crop (SS)	O	500.00	66.55	66.55	0.00	Reasons for the anticipated saving of ₹433.45 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)433.45				
2425-00.789.63- Grant for Information, Seminar, Monitoring, Evaluation and Document etc. for Promotion of Co- operative related Activities and Grant for Skill Dev. And Trg. in Co-operative Sector (SS)	O	60.00	59.97	59.60	(-)0.37	Reasons for anticipated saving of ₹56.03 lakh was attributed to non-utilization of funds for training. Reasons for final saving of ₹0.37 lakh have not been intimated (August 2024).
	S	56.00				
	R	(-)56.03				
2425-00.796.28- Subsidy to Farmers for Compensation of Crop (SS)	O	1,250.00	166.38	166.38	0.00	Reasons for the anticipated saving of ₹1,083.62 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,083.62				
2425-00.796.63- Grant for Information, Seminar, Monitoring, Evaluation and Document etc. for Promotion of related Activities and Grant for Skill Dev. And Trg. In Co- operative Sector (SS)	O	150.00	163.07	145.85	(-)17.22	The anticipated saving of ₹126.93 lakh was attributed to non-utilization of funds received for training. Reasons for final saving of ₹17.22 lakh have not been intimated (August 2024).
	S	140.00				
	R	(-)126.93				

Grant No. 9 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
3451-00.090.05- Co-operative Department (SS)	O	417.99	352.96	352.96	0.00	Reasons for the anticipated saving of ₹65.03 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)65.03				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2425-00.107.10- Grants to Co-operative Societies (SS)	O	0.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹90.00 lakh was attributed to non sanction of scheme due to implementation of model code of conduct.
	S	90.00				
	R	(-)90.00				
2425-00.107.27- Premium Subsidy and Other Expenditure for Crop Insurance Scheme and Subsidy for Compensation of Farmers Crops (SS)	O	1,500.00	0.00	0.00	0.00	No tangible reasons for non-utilization of entire provision of ₹1,500.00 lakh was intimated.
	S	0.00				
	R	(-)1,500.00				
2425-00.108.60- Grant for infrastructure Development and Computerization of Headquarter, Regional Officers, LAMPS/PACS and Other Co-operative Societies (SS)	O	150.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹315.00 lakh was attributed to non-implementation of scheme.
	S	165.00				
	R	(-)315.00				

Grant No. 9 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2425-00.108.75- Computerization of PACS (CASC)	O	450.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹450.00 lakh was attributed to non-receipt of Central share.
	S	0.00				
	R	(-)450.00				
2425-00.108.75- Computerization of PACS (CASS)	O	300.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹300.00 lakh was attributed to non-receipt of Central share.
	S	0.00				
	R	(-)300.00				
2425-00.789.10- Grants to Co-operative Societies (SS)	O	0.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹60.00 lakh was attributed to non sanction of scheme due to implementation of model code of conduct.
	S	60.00				
	R	(-)60.00				
2425-00.789.27- Premium Subsidy and Other Expenditure for Crop Insurance Scheme and Subsidy for Compensation of Farmers Crops (SS)	O	1,000.00	0.00	0.00	0.00	No tangible reasons for non-utilization of entire provision of ₹1,000.00 lakh were intimated.
	S	0.00				
	R	(-)1,000.00				

Grant No. 9 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2425-00.789.60- Grant for Infrastructure Development Regional Officers, LAMPS/PACS and Other Co-operative Societies and Computerization of Headquarter. (SS)	O	100.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹210.00 lakh was attributed to non-implementation of scheme.
	S	110.00				
	R	(-)210.00				
2425-00.789.75- Computerization of PACS (CASC)	O	300.00	0.00	0.00	0.00	No tangible reasons for non-utilization of entire provision of ₹300.00 lakh were intimated.
	S	0.00				
	R	(-)300.00				
2425-00.789.75- Computerization of PACS (CASS)	O	200.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹200.00 lakh was attributed to non-receipt of Central share.
	S	0.00				
	R	(-)200.00				
2425-00.796.10- Grants to Co-operative Societies (SS)	O	0.00	0.00	0.00	0.00	The non-utilization of entire provision of ₹150.00 lakh was attributed to non sanction of scheme due to implementation of model code of conduct.
	S	150.00				
	R	(-)150.00				
2425-00.796.27- Premium Subsidy and Other Expenditure for Crop Insurance Scheme and Subsidy for Compensation of Farmers Crops (SS)	O	2,500.00	0.00	0.00	0.00	No tangible reasons for non-utilization of entire provision of ₹2500.00 lakh were intimated.
	S	0.00				
	R	(-)2,500.00				

Grant No. 9 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2425-00.796.60- Grant for Infrastructure Development and Computerization of Headquarter Regional Officers, LAMPS/PACS and Other Co-operative Societies. (SS)	O	250.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹525.00 lakh was attributed to non- implementation of scheme.
	S	275.00				
	R	(-)525.00				
2425-00.796.75- Computerization of PACS (CASC)	O	750.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹750.00 lakh was attributed to non- receipt of Central share.
	S	0.00				
	R	(-)750.00				
2425-00.796.75- Computerization of PACS (CASS)	O	500.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹500.00 lakh was attributed to non- receipt of Central share.
	S	0.00				
	R	(-)500.00				

Capital :

- (5) In view of the final saving of ₹6,325.29 lakh, supplementary grant of ₹4,170.00 lakh obtained in December 2023 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (6) Provision surrendered (₹6,316.43 lakh) fell short of the final saving (₹6,325.29 lakh) by ₹8.86 lakh.

Grant No. 9 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
4425-00.108.16- Capital Expenditure for Infrastructure Development of Headquarter, Regional Offices, Co- operative Banks, Apex & Other Co-operative Societies (SS)	O	10,590.00	9,960.87	9,956.11	(-)4.76	Out of the anticipated saving of ₹1,880.13 lakh, ₹1,025.83 lakh was attributed mainly to implementation of Model Code of Conduct. Anticipated saving of ₹600.00 lakh was attributed to non-preparation of estimate due to technical reasons and ₹252.00 lakh saving was mainly due to non coverage of special cooperative societies as per parameters laid down in departmental sanction order. Reasons for balance anticipated saving of ₹2.30 lakh and final saving of ₹4.76 lakh have not been intimated (August 2024).
	S	1,251.00				
	R	(-)1,880.13				

Grant No. 9 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4425-00.789.16- Capital Expenditure for Infrastructure Development of Headquarter, Regional Offices, Co- operative Banks, Apex & Other Co-operative Societies (SS)	O	7,060.00	6,613.91	6,312.74	(-)1.17	Out of the anticipated saving of ₹1,280.09 lakh, ₹685.89 lakh was attributed mainly to non sanction of scheme due to implementation of Model Code of Conduct, ₹454.00 lakh was attributed mainly to non-preparation of estimate due to technical reasons and ₹140.00 lakh was attributed to non-coverage of cooperative societies as per parameters laid down in departmental sanction order. Reasons for balance saving of ₹2.20 lakh and final saving of ₹1.17 lakh have not been intimated (August 2024).
	S	834.00				
	R	(-)1,280.09				

Grant No. 9 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4425-00.796.16- Capital Expenditure for Infrastructure Development of Headquarter, Regional Offices, Co- operative Banks, Apex & Other Co-operative Societies (SS)	O	17,650.00	16,578.78	16,575.85	(-)2.93	Out of the anticipated saving of ₹3,156.22 lakh, saving of ₹1,805.72 lakh was attributed mainly to non sanction of scheme due to implementation of Model Code of Conduct, ₹1,000.00 lakh was due to non preparation of estimate due to technical reasons, ₹350.00 lakh was due to non-coverage of cooperative societies under parameters laid down in departmental sanction order and ₹0.50 lakh was attributed to surrender of token money. Reasons for final saving of ₹2.93 lakh have not been intimated (August 2024).
	S	2,085.00				
	R	(-)3,156.22				

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, 4801- Capital Outlay on Power Projects 6801- Loans for Power Projects)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	36,28,07,85	96,93,14,47	96,41,69,94	(-)51,44,53
Supplementary	60,65,06,62			

Amount surrendered during the year (March 2024) 45,23,34

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	41,41,02,00	59,42,33,00	58,33,52,56	(-)1,08,80,44
Supplementary	18,01,31,00			

Amount surrendered during the year (March 2024) 1,08,80,44

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹5,144.53 lakh, supplementary grant of ₹6,06,506.62 lakh obtained in August 2023 (₹5,49,975.52 lakh), December 2023 (₹20,670.73 lakh) and February 2024 (₹35,860.37 lakh) proved excessive.
- (2) Provision surrendered (₹4,523.34 lakh) fell short of the final saving (₹5,144.53 lakh) by ₹621.19 lakh.

Grant No. 10 contd.

- (3) Besides the total saving of ₹129.49 lakh under the head 2059-80.001.10-Electric Work Execution (Estt. Exp.) being less than 10 *per cent* of the provision of ₹5,549.37 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
2059-80.001.08- Electric Direction (Estt. Exp.)	O	264.29	232.65	231.65	(-)1.00	The anticipated saving of ₹54.66 lakh was attributed to economy measures. No reasons for final saving of ₹1.00 lakh were intimated (August 2024).
	S	23.02				
	R	(-)54.66				
2801-80.004.16- Consultancy service, Audit Fee, publicity/ Dissemination/ seminar and Conference, and Grant to SLDC and others (SS)	O	2,000.00	20.23	20.23	0.00	The anticipated saving of ₹1,979.77 lakh was attributed to economy measures.
	S	0.00				
	R	(-)1,979.77				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2801-06.052.11- Deendayal Upadhyaya Gram Jyoti Yojana (DDUGJY) (SS)	O	55.80	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹1,447.33 lakh have not been intimated (August 2024).
	S	1,391.53				
	R	(-)1,447.33				

Grant No. 10 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2801-06.789.11- Deendayal Upadhyaya Gram Jyoti Yojana (DDUGJY) (SS)	O	10.80	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹280.13 lakh have not been intimated (August 2024).
	S	269.33				
	R	(-)280.13				
2801-06.796.11- Deendayal Upadhyaya Gram Jyoti Yojana (DDUGJY) (SS)	O	23.40	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹606.95 lakh have not been intimated (August 2024).
	S	583.55				
	R	(-)606.95				
2801-80.101.02- Grants to Jharkhand State Electricity Regulatory Commission (Estt.Exp.)	O	573.13	573.13	0.00	(-)573.13	Reasons for non utilization of entire provision ₹573.13 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Capital:

- (5) In view of the final saving of ₹10,880.44 lakh, supplementary grant of ₹1,80,131.00 lakh obtained in August 2023 (₹1,53,400.00 lakh) and December 2023 (₹26,731.00 lakh) proved excessive.
- (6) 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
6801-00.190.47- Loan to JBVNL for repayment of REC, PFC and others (SS)	O	2,500.00	20,270.56	20,270.56	0.00	The anticipated saving of ₹4,729.44 lakh was attributed to economy measures.
	S	0.00				
	R	(-)4,729.44				

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	10,000.00	8,740.00	8,740.00	0.00	The anticipated saving of ₹1,260.00 lakh was attributed to economy measures.
	S	0.00				
	R	(-)1,260.00				
6801-00.205.42- Loan for World Bank Funded Transmission Projects (SS)	O	12,400.00	10,932.46	10,932.46	0.00	The anticipated saving of ₹1,467.54 lakh was attributed to economy measures.
	S	0.00				
	R	(-)1,467.54				
6801-00.789.42- Loan for World Bank Funded Transmission Projects (SS)	O	2,400.00	2,115.96	2,115.96	0.00	The anticipated saving of ₹284.04 lakh was attributed to economy measures.
	S	0.00				
	R	(-)284.04				
6801-00.796.42- Loan for World Bank Funded Transmission Projects (SS)	O	5,200.00	4,584.58	4,584.58	0.00	The anticipated saving of ₹615.42 lakh was attributed to economy measures.
	S	0.00				
	R	(-)615.42				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
6801-00.190.49- Loan to TVNL for Power Plant (SS)	O	2,500.00	0.00	0.00	0.00	Reasons for Non utilization of entire provision of ₹2,500.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)2,500.00				

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	38,82,67	39,98,43	33,49,52	(-)6,48,91
Supplementary	1,15,76			

Amount surrendered during the year

Nil

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	5,00,00	5,00,00	6,42	(-)4,93,58
Supplementary	0,00			

Amount surrendered during the year

Nil

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹648.91 lakh, supplementary grant of ₹115.76 lakh obtained in August 2023 (₹17.00 lakh), December 2023 (₹97.25 lakh) and February 2024 (₹1.51 lakh) proved wholly unnecessary and could have been restricted to token amount where necessary.
- (2) No part of the saving was surrendered.
- (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
2039-00.001.02- District Charges (Estt. Exp.)	O	3,212.54	2,802.31	(-)443.98	Reasons for final saving of ₹443.98 lakh have not been intimated (August 2024).
	S	33.75			
	R	0.00			

Grant No. 11 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2039-00.001.04- Superintendence (Estt. Exp.)	O	314.79	319.80	238.33	(-)81.47	Reasons for final saving of ₹81.47 lakh have not been intimated (August 2024).
	S	5.01				
	R	0.00				
2052-00.092.07- Stamps, Registration and Inspector General of Excise (Estt. Exp.)	O	350.34	427.34	308.88	(-)118.46	Reasons for final saving of ₹118.46 lakh have not been intimated (August 2024).
	S	77.00				
	R	0.00				

Capital:

(4) No part of the saving was surrendered.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4047-00.796.07- Construction of State Excise Building (SS)	O	300.00	300.00	6.42	(-)293.58	Reasons for final saving of ₹293.58 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4047-00.039.01- State Capital to Jharkhand state Beverages corporation limited (SS)	O	200.00	200.00	0.00	(-)200.00	Reasons for non utilization of entire provision of ₹200.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 12 - FINANCE DEPARTMENT

(Major Heads- 2052-Secretariat-General Services, 2054-Treasury and Accounts Administration, 2058-Stationery and Printing, 2070-Other Administrative Services, 2075-Miscellaneous General Services, 4070-Capital Outlay on other Administrative Services and 7610-Loans to Government Servants, etc.)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	56,71,93	70,53,75	43,63,08	(-)26,90,67
Supplementary	13,81,82			

Amount surrendered during the year
(March 2024)

6,65,91

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	90,00,00	90,00,00	38,53,10	(-)51,46,90
Supplementary	0,00			

Amount surrendered during the year

Nil

Notes and Comments:

Revenue:

- (1) In view of final saving of ₹2,690.67 lakh, supplementary grant of ₹1,381.82 lakh obtained in August 2023 (₹1,134.67 lakh), December 2023 (₹224.88 lakh) and February 2024 (₹22.27 lakh) proved wholly unnecessary and could have been restricted to toke amounts where necessary.
- (2) Provision surrendered (₹665.91 lakh) fell short of the final saving (₹2,690.67 lakh) by ₹2,024.76 lakh.

Grant No. 12 contd.

- (3) Besides the total saving of ₹126.34 lakh under the head 2052-00.090.08-Finance Department (Estt. Exp.) being less than 10 *per cent* of the provision of ₹1,768.95 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	111.98	80.35	80.35	0.00	Reasons for the anticipated saving of ₹46.15 lakh have not been intimated (August 2024).
	S	14.52				
	R	(-)46.15				
2052-00.090.34- Finance (Fiscal Policy and Analysis Cell) Department (Estt. Exp.)	O	302.50	302.50	167.05	(-)135.45	Reasons for the total saving of ₹210.45 lakh have not been intimated (August 2024).
	S	75.00				
	R	(-)75.00				
2052-00.090.39- Provident Fund- Contributory Pension Scheme (Estt. Exp.)	O	150.00	97.01	97.01	0.00	Reasons for the anticipated saving of ₹52.99 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)52.99				
2052-00.092.05- Establishment of State Audit- Headquarter (Estt. Exp.)	O	331.91	137.75	137.75	0.00	Reasons for the anticipated saving of ₹194.16 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)194.16				
2052-00.092.06- State Audit Administration- District Charges (Estt. Exp.)	O	626.27	477.26	477.26	0.00	Reasons for the anticipated saving of ₹149.01 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)149.01				
2054-00.095.01- Maintenance of Provident Fund Accounts (Estt. Exp.)	O	401.29	318.97	318.97	0.00	Reasons for the anticipated saving of ₹119.68 lakh have not been intimated (August 2024).
	S	37.36				
	R	(-)119.68				

Grant No. 12 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2054-00.097.01- Treasury and other Sub- Treasury (Estt. Exp.)	O	1,384.86	1,475.86	918.50	(-)557.36	Reasons for final saving of ₹557.36 lakh have not been intimated (August 2024).
	S	91.00				
	R	0.00				
2058-00.103.02- Jharkhand State Press (Estt. Exp.)	O	254.24	172.81	172.81	0.00	Reasons for the anticipated saving of ₹81.43 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)81.43				
2058-00.105.01- Printing of Government Publications, Codes, Rule Books etc. (Estt. Exp.)	O	50.00	31.12	31.12	0.00	Reasons for the anticipated saving of ₹18.88 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)18.88				
2070-00.800.08- Miscellaneous and Contingent Expenditure (Estt. Exp.)	O	0.00	1,000.00	305.24	(-)694.76	Reasons for augmentation of provision by re-appropriation of ₹115.00 lakh and final saving of ₹694.76 lakh have not been intimated (August 2024).
	S	885.00				
	R	115.00				

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

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	550.00	550.00	0.00	(-)550.00	Reasons of non-utilization of entire provision ₹550.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 12 contd.

Capital:

(4) No part of the saving was surrendered.

(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
4070-00.003.85- IFMS- Version 2.0 (SS)	O	1,680.00	1,680.00	597.12	(-)1,082.88	Reasons for final saving of ₹1,082.88 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
7610-00.201.01- House Building Advance to Government Servants (Estt. Exp.)	O	4,500.00	4,500.00	2,971.26	(-)1,528.74	Reasons for final saving of ₹1,528.74 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
7610-00.201.03- House Building Advance to Ministers/ Member of Legislature (Estt. Exp.)	O	500.00	500.00	99.00	(-)401.00	Reasons for final saving of ₹401.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
7610-00.202.01- Advance to Government Servants for purchase of Motor Car (Estt. Exp.)	O	700.00	700.00	165.72	(-) 534.28	Reasons for final saving of ₹534.28 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 12 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
7610-00.202.03- Advance to Ministers etc, purchase of Motor Car (Estt. Exp.)	O	100.00	100.00	20.00	(-)80.00	Reasons for final saving of ₹80.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4070-00.003.86- Establishment of Finance PMU (SS)	O	320.00	320.00	0.00	(-)320.00	Reasons of non-utilization of entire provision ₹320.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
7610-00.201.02- House Building Advance to All India Services Officers (Estt. Exp.)	O	5,00.00	500.00	0.00	(-)500.00	Reasons of non-utilization of entire provision ₹500.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
7610-00.202.02- Advance to Government Servant for purchase of Motor Cycle (Estt. Exp.)	O	100.00	100.00	0.00	(-)100.00	Reasons of non-utilization of entire provision ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
7610-00.202.04- Advance to Members of Legislature for purchase of Motor Car (Estt. Exp.)	O	600.00	600.00	0.00	(-)600.00	Reasons of non-utilization of entire provision ₹600.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Appropriation No. 13 - INTEREST PAYMENT

(Major Head - 2049-Interest Payments)

Revenue:

Charged:

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	67,87,08,92	77,41,89,92	68,38,95,16	(-)9,02,94,76
Supplementary	9,54,81,00			

Amount surrendered during the year

Nil

Notes and Comments:

- (1) In view of the final saving of ₹90,294.76 lakh, supplementary appropriation of ₹95,481.00 lakh obtained in August 2023 (₹70,380.00 lakh), December 2023 (₹815.00 lakh) and February 2024 (₹24,286.00 lakh) proved excessive.
- (2) No part of the saving was surrendered.
- (3) 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
2049-01.101.01- Interest on State Development loans (payable) (Estt. Exp.)	O	4,67,262.00	4,67,262.00	4,17,448.39	(-)49,813.61	Reasons for final saving of ₹49,813.61 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2049-01.200.02- Interest on Loans taken from National Agriculture and Rural Development Bank (Estt. Exp.)	O	45,000.00	45,000.00	32,726.00	(-)12,274.00	Reasons for final saving of ₹12,274.00 lakh have not been intimated. (August 2024).
	S	0.00				
	R	0.00				

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 (Estt. Exp.)	O	540.00	540.00	16.42	(-)523.58	Reasons for the final saving of ₹523.58 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2049-01.200.08- Interest on Loans taken from Housing and Urban Development Corporation (Estt. Exp.)	O	7,000.00	7,000.00	4,723.61	(-)2,276.39	Reasons for the final saving of ₹2,276.39 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2049-01.200.11- Interest on Loans taken from Rural Electrification Corporation Limited (R.E.C) (Estt. Exp.)	O	1,500.00	1,500.00	827.06	(-)672.94	Reasons for final saving of ₹672.94 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2049-03.104.01- Interest on General provident Funds (Estt. Exp.)	O	35,000.00	35,000.00	26,477.00	(-)8,523.00	Reasons for final saving of ₹8,523.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2049-03.104.02- Interest on AIS Provident Funds (Estt. Exp.)	O	450.00	450.00	361.76	(-)88.24	Reasons for final saving of ₹88.24 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Appropriation No. 13 contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2049-04.101.03- Block Loan (Estt. Exp.)	O	2,876.00	27,162.00	24,116.49	(-)3,045.51	Reasons for final saving of ₹3,045.51 lakh have not been intimated (August 2024).
	S	24,286.00				
	R	0.00				
2049-04.109.01- Recommendation of 12 th Finance Commission Interest on state Planning by Recommendation of 12 th Finance Commission (Estt. Exp.)	O	3,122.30	3,122.30	2,335.13	(-)787.17	Reasons for final saving of ₹787.17 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2049-60.701.03- Interest in the light of other Miscellaneous judgement (Estt. Exp.)	O	500.00	800.00	532.92	(-)267.08	Reasons for the final saving of ₹267.08 lakh have not been intimated (August 2024).
	S	300.00				
	R	0.00				
2049-60.701.06- Interest due on delayed payment of grants received from Finance Commission (Estt. Exp.)	O	1,000.00	1,500.00	824.34	(-)675.66	Reasons for the final saving of ₹675.66 lakh have not been intimated (August 2024).
	S	500.00				
	R	0.00				
2049-60.701.08- Interest on Balances under General & Other Reserve Fund (CAMPA) (Estt. Exp.)	O	24,000.00	24,000.00	13,468.77	(-)10,531.23	Reasons for final saving of ₹10,531.23 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Appropriation No. 13 conclud.

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2049-01.115.01- Interest on Resource Advances from the Reserve Bank of India (Estt. Exp.)	O	500.00	500.00	0.00	(-)500.00	Reasons for non- utilization of entire provision of ₹500.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2049-60.701.01- Interim Payment (Estt. Exp.)	O	100.00	100.00	0.00	(-)100.00	Reasons for non- utilization of entire provision of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	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>	5,67,00,00	8,67,00,00	5,67,00,00	(-)3,00,00,00
<i>Supplementary</i>	3,00,00,00			

Amount surrendered during the year

Nil

Capital:

Charged:

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
<i>Original</i>	63,25,43,13	66,30,90,30	63,84,00,61	(-)2,46,89,69
<i>Supplementary</i>	3,05,47,17			

Amount surrendered during the year
(March 2024)

1,79,46,47

Notes and Comments:

Revenue:

- (1) No Part of the saving was surrendered.
- (2) 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
2048-00.101.01- Contribution in Sinking Funds (Estt. Exp.)	O	56,700.00	86,700.00	56,700.00	(-)30,000.00	Reasons for the final saving of ₹30,000.00 lakh have not been intimated (August 2024).
	S	30,000.00				
	R	0.00				

Appropriation No. 14 contd.

Capital:

- (3) In view of the final saving of ₹24,689.69 lakh, supplementary grant of ₹30,547.17 lakh obtained in August 2023 (₹11,500.00 lakh) and February 2024 (₹19,047.17 lakh) proved excessive.
- (4) Provision surrendered (₹17,946.47 lakh) fell short of the final saving (₹24,689.69 lakh) by ₹6,743.22 lakh.
- (5) Besides the saving of ₹805.07 lakh under the head 6003-00.105.01-Return of the Principal Amount of Loan received under NABARD (Estt. Exp.) being less than 10 *per cent* of the provision of ₹1,50,000.00 lakh, 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
6003-00.108.01- Co-Operative Department (Estt. Exp.)	O	1,050.00	236.06	236.06	0.00	Reasons for the anticipated saving of ₹813.94 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)813.94				
6003-0.109.01- Loans from HUDCO (Estt. Exp.)	O	16,000.00	15,964.95	15,964.95	0.00	Reasons for the anticipated saving of ₹3,035.05 lakh have not been intimated (August 2024).
	S	3,000.00				
	R	(-)3,035.05				

Appropriation No. 14 contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
6004-02.101.01- Block Loans received from 1989-90 (Estt. Exp.)	O	24,345.00	11,227.83	(-)32,027.51	(-)43,255.34	Reasons for the final saving of ₹43,255.34 lakh is that amounts of Loan repayment booked for the years 2017-18 to 2022-23 pertaining to Sub Major Head 9, have now been correctly booked under that Sub Head. Reasons for the anticipated saving of ₹13,117.17 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)13,117.17				

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

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
6003-00.101.92- 8.55 Per cent Jharkhand State Development Loan 2023 (Estt. Exp.)	O	30,000.00	30,000.00	0.00	(-)30,000.00	Reasons for non utilization of entire provision of ₹30,000.00 is that due to operation of separate Sub Heads by the State Govt vis-à-vis VLC, this saving has been accounted for under Sub Head 14.
	S	0.00				
	R	0.00				

Appropriation No. 14 contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
6003-00.101.95- 9.36 Per cent Jharkhand State Development Loan 2024 (Estt. Exp.)	O	50,000.00	50,000.00	0.00	(-)50,000.00	Reasons for non utilization of entire provision of ₹50,000.00 is that due to operation of separate Sub Heads by the State Govt vis-à-vis VLC, this saving has been accounted for under Sub Head A1.
	S	0.00				
	R	0.00				
6003-00-101-96- 9.69 Per cent Jharkhand State Development Loan 2024 (Estt. Exp.)	O	45,000.00	45,000.00	0.00	(-)45,000.00	Reasons for non utilization of entire provision of ₹45,000.00 is that due to operation of separate Sub Heads by the State Govt vis-à-vis VLC, this saving has been accounted for under Sub Head 82.
	S	0.00				
	R	0.00				

Appropriation No. 14 contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
6003-00-101-97-9.67 Per cent Jharkhand State Development Loan 2024 (Estt. Exp.)	O	70,000.00	70,000.00	0.00	(-)70,000.00	Reasons for non utilization of entire provision of ₹70,000.00 is that due to operation of separate Sub Heads by the State Govt vis-à-vis VLC, this saving has been acc saving accounted for under Sub Head 83.
	S	0.00				
	R	0.00				
6003-00-101-98-9.69 Per cent Jharkhand State Development Loans, 2024 (Estt. Exp.)	O	50,000.00	50,000.00	0.00	(-)50,000.00	Reasons for non utilization of entire provision of ₹50,000.00 is that due to operation of separate Sub Heads by the State Govt vis-à-vis VLC, this saving has been accounted for under Sub Head 82.
	S	0.00				
	R	0.00				

Appropriation No. 14 contd.

(7) In the following cases, expenditure incurred without budget provision:-

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
6003-00.101.14- 8.55 Per cent Jharkhand Government Stock 2023 (Estt. Exp.)	O	0.00	0.00	30,000.00	(+)30,000.00	Reason for e x c e s s e x p e n d i t u r e of ₹30,000.00 lakh incurred without budget provision is that to operation of separate Sub Heads by the State Govt vis- à-vis VLC, this excess expenditure has been accounted for under Sub Head 92.
	S	0.00				
	R	0.00				
6003-00-101-82- 9.69 Per cent Jharkhand State Development Loans, 2024 (Estt. Exp.)	O	0.00	0.00	95,000.00	(+)95,000.00	Reason for excess expenditure of ₹95,000.00 lakh incurred without budget provision is that due to operation of separate Sub Heads by the State Govt vis-à-vis VLC, this excess expenditure has been accounted for under Sub Head 96 and 98
	S	0.00				
	R	0.00				

Appropriation No. 14 contd.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
6003-00-101-83- 9.67 Per cent Jharkhand State Development Loan 2024 (Estt. Exp.)	O	0.00	0.00	70,000.00	(+)70,000.00	Reason for excess expenditure of ₹70,000.00 lakh incurred without budget provision is that due to operation of separate Sub Heads by the State Govt vis-à-vis VLC, this excess expenditure has been accounted for under Sub Head 97.
	S	0.00				
	R	0.00				
6003-00.101.A1- 9.36 Per cent Jharkhand State Development Loan 2024 (Estt. Exp.)	O	0.00	0.00	50,000.00	(+)50,000.00	Reason for excess expenditure of ₹50,000.00 lakh incurred without budget provision is that due to operation of separate Sub Heads by the State Govt vis-à-vis VLC, this excess expenditure has been accounted for under Sub Head 95.
	S	0.00				
	R	0.00				

Appropriation No. 14 conclud.

Head			Total Appropriation (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
6004-09-101-02- Block Loan received from 01.04.2017 (Estt. Exp.)	O	0.00	19,047.17	55,555.85	(+)36,508.68	Reason for excess expenditure of ₹36,508.68 lakh is that amounts of Loan repayment booked under Sub Major Head 02 for the years 2017- 18 to 2022-23, pertaining to Sub Major Head 9, have now been correctly booked under this Sub Head.
	S	19,047.17				
	R	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	87,47,51,53	87,47,51,53	90,15,53,62	(+) 2,68,02,09 (2,68,02,09,109)
Supplementary	0,00			

Amount surrendered during the year

Nil

Notes and Comments:

- (1) Expenditure exceeded the total grant by ₹26,802.09 lakh, the excess requires regularization.
- (2) No part of the saving was surrendered.
- (3) In the following cases 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	
2071-1.101.05- Payment to Pensioners before 15.11.2000 (Estt. Exp.)	O	200.00	200.00	11,794.26	+11,594.26	Reasons for final excess of ₹11,594.26 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2071-01.101.06- Payment to Pensioners after 15.11.2000 (Estt. Exp.)	O	4,40,000.00	4,40,000.00	5,36,296.45	+96,296.45	Reasons for final excess of ₹96,296.45 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2071-01.101.07- Payment of Arrear Pension before 15.11.2000 due to Revision (Estt. Exp.)	O	1.50	1.50	56.07	+54.57	Reasons for final excess of ₹54.57 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 15 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2071-01.101.10- Transfer Grant and Travelling Allowance for Ritired Employees (Estt. Exp.)	O	1,500.00	1,500.00	1,536.99	+36.99	Reasons for final excess of ₹36.99 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2071-01.105.03- Pension to Dependents of 1984 riot affected Families under Rehabilitation Package (Estt. Exp.)	O	0.01	0.01	3,038.07	+3,038.06	Reasons for final excess of ₹3,038.06 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2071-01.105.04- Family Pension before15.11.2000 (Estt. Exp.)	O	1,000.00	1,000.00	9,792.01	+8,792.01	Reasons for final excess of ₹8,792.01 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2071-01.105.05- Family Pension after15.11.2000 (Estt. Exp.)	O	75,000.00	75,000.00	1,01,831.96	+26,831.96	Reasons for final excess of ₹26,831.96 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2071-01.105.06- Pension to Person their Dependents for Campaigning of Separate state as Jharkhand/ Vananchal (Estt. Exp.)	O	0.01	0.01	45.26	+45.25	Reasons for final excess of ₹45.25 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 15 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2071-01.115.02- Amount payable to Retired/ Deceased Officers/ Officials Equivalent to un availed Earned Leave before 15.11.2000 (Estt. Exp.)	O	50.00	50.00	5,882.00	+5,832.00	Reasons for final excess of ₹5,832.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

- (4) Beside the final saving of ₹2,629.56 lakh, ₹636.82 lakh and ₹3,083.93 lakh under the head 2071-01.102.04-Commuted value of Pensions after 15.11.2000 (Estt. Exp.), 2071-01.104.04-Gratuity after 15.11.2000 (Estt. Exp.) and 2071-01.115.03-Amount payable to Retired/Deceased Officers/ Officials Equivalent to un availed Earned Leave (Estt. Exp.) being less than 10 *per cent* of the entire provision of ₹33,500.00 lakh, ₹76,000.00 lakh and ₹54,000.00 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
2071-01.102.03- Commuted value of Pensions before 15.11.2000 (Estt. Exp.)	O	7,000.00	7,000.00	2,527.68	(-)4,472.32	Reasons for final saving of ₹4,472.32 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2071-01.104.03- Gratuity before 15.11.2000 (Estt. Exp.)	O	100.00	100.00	5.70	(-)94.30	Reasons for final saving of ₹94.30 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2071-01.106.02- Medical Allowances to Pensioners before 15.11.2000 (Estt. Exp.)	O	60,500.00	60,500.00	126.51	(-)60,373.49	Reasons for final saving of ₹60,373.49 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 15 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2071-01.106.03- Medical Allowances to Pensioners after 15.11.2000 (Estt. Exp.)	O	35,090.00	35,090.00	431.98	(-)34,658.02	Reasons for final saving of ₹34,658.02 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2071-01.111.02- Pension before 15.11.2000 to Legislators-State Legislators (Estt. Exp.)	O	100.00	100.00	4.34	(-) 95.66	Reasons for final saving of ₹95.66 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2071-01.111.03- Pension after 15.11.2000 to Legislators-State Legislators (Estt. Exp.)	O	650.00	650.00	249.35	(-) 400.65	Reasons for final saving of ₹400.65 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2071-01.117.03- G.P.F-Contributory Pension Scheme (Estt. Exp.)	O	20,000.00	20,000.00	765.86	(-) 19,234.14	Reasons for total saving of ₹19,234.14 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 16- FINANCE AUDIT

(Major Head - 2047-Other Fiscal Services, 2054-Treasury and Accounts Administration)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	2,67,02	3,17,27	2,14,77	(-)1,02,50
Supplementary	50,25			

Amount surrendered during the year
(March 2024)

1,02,34

Notes and Comments:

- (1) In view of the final saving of ₹102.50 lakh, supplementary grant of ₹50.25 lakh obtained in December 2023 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹102.34 lakh) fell short of the final saving of (₹102.50 lakh) by ₹0.16 lakh.
- (3) Saving (₹10.00 lakh or 10 *per cent* of the provision, whichever is more) occurred under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	
2047-00.103.01- Headquarter Charges (Estt. Exp.)	O	54.43	63.48	63.48	0.00	Reasons for the anticipated saving of ₹41.20 lakh have not been intimated (August 2024).
	S	50.25				
	R	(-)41.20				
2047-00.103.02- District Charges (Including Publicity of Small Savings) (Estt. Exp.)	O	212.32	151.18	151.29	(+)0.11	Reasons for the net saving of ₹61.03 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)61.14				

Grant No. 17- COMMERCIAL TAX DEPARTMENT

(Major Heads - 2040-Taxes on Sales, Trade etc., 2052-Secretariat-General Services)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	1,11,18,10	1,14,50,10	91,59,36	(-)22,90,74
Supplementary	3,32,00			

Amount surrendered during the year

Nil

Revenue:

- (1) In view of the final saving of ₹2,290.74 lakh, supplementary grant of ₹332.00 lakh obtained in August 2023 (₹14.00 lakh) and February 2024 (₹318.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) No part of the saving was surrendered.
- (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
2040-00.001.04- Superintendence (Estt. Exp.)	O	1,516.12	1,522.12	921.99	(-)600.13	Reasons for final saving of ₹600.13 lakh have not been intimated (August 2024).
	S	6.00				
	R	0.00				
2040-00.001.19- Hire of New System Integrator (SS)	O	500.00	500.00	369.88	(-)130.12	Reasons for final saving of ₹130.12 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2040-00.101.02- District Charges (Estt. Exp.)	O	8,342.72	8,668.72	7,213.11	(-)1,455.61	Reasons for final saving of ₹1,455.61 lakh have not been intimated (August 2024).
	S	326.00				
	R	0.00				

Grant No. 17 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2040-00.101.17- Repairing of Field Office and Residential Buildings of Commercial Tax Department (SS)	O	230.00	230.00	184.31	(-)45.69	Reasons for final saving of ₹45.69 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2052-00.090.07- Commercial Tax Department (Estt. Exp.)	O	410.04	410.04	360.67	(-)49.37	Reasons for final saving of ₹49.37 lakh have not been intimated (August 2024).
	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, 5475-Capital Outlay on other General Economic Service)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	26,90,15,09	32,17,42,47	17,75,23,78	(-)14,42,18,69
Supplementary	5,27,27,38			

Amount surrendered during the year
(March 2024)

10,93,02,58

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	60,00,00	60,83,06	24,04	(-)60,59,02
Supplementary	83,06			

Amount surrendered during the year
(March 2024)

39,75,96

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹1,44,218.69 lakh, supplementary grant of ₹52,727.38 lakh obtained in December 2023 (₹52,725.87 lakh) and February 2024 (₹1.51 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹1,09,302.58 lakh) fell short of the final saving (₹1,44,218.69 lakh) by ₹34,916.11 lakh.

Grant No. 18 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
3451-00.090.11- Food, Public Distribution and Consumer Affairs Department (Estt. Exp.)	O	569.17	580.53	490.02	(-)90.51	Reasons for final saving of ₹90.51 lakh have not been intimated (August 2024).
	S	11.36				
	R	0.00				
3456-00.001.02- District Charges (Estt. Exp.)	O	2,531.99	2,536.99	1,734.08	(-)802.91	Reasons for final saving of ₹802.91 lakh have not been intimated (August 2024).
	S	5.00				
	R	0.00				
3456-00.001.53- District Consumer Disputes Redressal Forum (Estt. Exp.)	O	2,394.80	2,396.88	1,894.09	(-)502.79	Reasons for final saving of ₹502.79 lakh have not been intimated (August 2024).
	S	2.08				
	R	0.00				
3456-00.102.27- Computerization Yojana (SS)	O	2,520.00	1,575.28	1,049.00	(-)526.28	Reasons for total saving of ₹1,471.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)944.72				
3456-00.102.29- Distribution of Dhoti Saree Scheme to B.P.L. Families (SS)	O	21,025.00	8,097.23	8,097.23	0.00	Reasons for the anticipated saving of ₹12,927.77 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)12,927.77				
3456-00.102.39- Priority House hold Scheme (SS)	O	4,702.00	1,952.00	72.90	(-)1,879.10	Reasons for total saving of ₹4,629.10 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)2,750.00				
3456-00.102.57- Jharkhand State Contingent Food grains Fund (SS)	O	285.00	285.00	33.80	(-)251.20	Reasons for final saving of ₹251.20 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 18 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
3456-00.102.65- Antyoday Anna Yojana (SS)	O	1,291.00	645.50	14.85	(-)630.65	Reasons for total saving of ₹1,276.15 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)645.50				
3456-00.102.66- Food grains Distribution Scheme for Poor Persons not covered under NFSA (SS)	O	21,000.00	14,596.25	14,504.18	(-)92.07	Reasons for total saving of ₹6,495.82 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)6,403.75				
3456-00.102.68- Scheme for Government Food Centre (SS)	O	750.00	750.00	555.12	(-)194.88	Reasons for final saving of ₹194.88 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
3456-00.102.69- Paddy Procurement Scheme (SS)	O	840.00	8,583.77	6,586.09	(-)1,997.68	Reasons for total saving of ₹2753.68 lakh have not been intimated (August 2024).
	S	8,499.77				
	R	(-)756.00				
3456-00.102.70- Salt Distribution Scheme (SS)	O	3,500.00	2,458.57	1,587.75	(-)870.82	Reasons for total saving of ₹1,912.25 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,041.43				
3456-00.102.74- Dakiya Scheme for Eligible Beneficiaries (SS)	O	166.00	166.00	128.49	(-)37.51	Reasons for final saving of ₹37.51 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
3456-00.102.75- Publicity- Dissemination, Seminar and Training etc. (SS)	O	370.00	370.00	148.31	(-)221.69	Reasons for final saving of ₹221.69 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 18 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
3456-00.102.76- CM SUPPORT (Chief Minister Subsidy for Purchase of Petrol for Ridding Two- wheelers) Scheme (SS)	O	400.00	400.00	77.74	(-)322.26	Reasons for final saving of ₹322.26 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
3456-00.102.77- Scheme for Distribution of Pulses (SS)	O	22,700.00	12,883.78	11,358.45	(-)1,525.33	Reasons for total saving of ₹11,341.55 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)9,816.22				
3456-00.102.78- Pradhanmantri Garib Kalyan Anna Yojana (SS)	O	35.00	9,635.00	7,911.70	(-)1,723.30	Reasons for final saving of ₹1,723.30 lakh have not been intimated (August 2024).
	S	9,600.00				
	R	0.00				
3456-00.102.79- Handling- Transportation of Foodgrains and (CASC)	O	6,925.00	11,380.77	6,925.00	(-)4,455.77	Reasons for final saving of ₹4,455.77 lakh have not been intimated (August 2024).
	S	4,455.77				
	R	0.00				
3456-00.789.27- Computerization Yojana (SS)	O	600.00	480.00	331.87	(-)148.13	Reasons for total saving of ₹268.13 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)120.00				
3456-00.789.29- Distribution of Dhoti Saree Scheme to B.P.L. Families (SS)	O	8,350.00	3,292.66	3,292.66	0.00	Reasons for the anticipated saving of ₹5,057.34 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)5,057.34				
3456-00.789.39- Priority House hold Scheme (SS)	O	1,020.00	420.00	7.90	(-)412.10	Reasons for total saving of ₹1,012.10 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)600.00				

Grant No. 18 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
3456-00.789.65- Antyoday Anna Yojana (SS)	O	280.00	140.00	1.51	(-)138.49	Reasons for total saving of ₹278.49 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)140.00				
3456-00.789.66- Food grains Distribution Scheme for Poor Persons not covered under NFSA (SS)	O	5,200.00	3,747.50	3,679.53	(-)67.97	Reasons for total saving of ₹1,520.47 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,452.50				
3456-00.789.68- Scheme for Government Food Centre (SS)	O	250.00	250.00	140.82	(-)109.18	Reasons for final saving of ₹109.18 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
3456-00.789.69- Paddy Procurement Scheme (SS)	O	200.00	2,043.75	1,565.77	(-)477.98	Reasons for total saving of ₹657.98 lakh have not been intimated (August 2024).
	S	2,023.75				
	R	(-)180.00				
3456-00.789.70- Salt Distribution Scheme (SS)	O	1,300.00	908.29	549.48	(-)358.81	Reasons for total saving of ₹750.52 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)391.71				
3456-00.789.74- Dakiya Scheme for Eligible Beneficiaries (SS)	O	133.00	133.00	69.82	(-)63.18	Reasons for final saving of ₹63.18 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
3456-00.789.75- Publicity- Dissemination, Seminar & Training etc. (SS)	O	130.00	130.00	60.33	(-)69.67	Reasons for final saving of ₹69.67 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 18 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
3456-00.789.77- Scheme for Distribution of Pulses (SS)	O	7,200.00	4,086.49	3,602.68	(-)483.81	Reasons for total saving of ₹3,597.32 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)3,113.51				
3456-00.789.78- Pradhanmantri Garib Kalyan Anna Yojana (PMGKAY) (SS)	O	15.00	4,115.00	1,896.29	(-)2,218.71	Reasons for final saving of ₹2,218.71 lakh have not been intimated (August 2024).
	S	4,100.00				
	R	0.00				
3456-00.789.79- Handling Transportation of Foodgrains and (CASC)	O	1,502.00	2,468.44	1,502.00	(-)966.44	Reasons for final saving of ₹966.44 lakh have not been intimated (August 2024).
	S	966.44				
	R	0.00				
3456-00.796.27- Computerization Yojana (SS)	O	2,880.00	2,726.65	1,728.17	(-)998.48	Reason for total saving of ₹1,151.83 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)153.35				
3456-00.796.29- Distribution of Dhoti Saree Scheme to B.P.L. Families (SS)	O	30,625.00	11,110.11	11,035.75	(-)74.36	Reasons for total saving of ₹19,589.25 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)19,514.89				
3456-00.796.39 Priority House hold Scheme (SS)	O	4,478.00	1,828.00	147.33	(-)1,680.67	Reasons for total saving of ₹4,330.67 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)2,650.00				
3456-00.796.41 Rastriya Khad Suracha Adhiniyam Sikayat Niwaran (SS)	O	200.00	100.00	43.26	(-)56.74	Reasons for total saving of ₹156.74 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)100.00				

Grant No. 18 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
3456-00.796.57- Jharkhand State Contingent Foodgrains Fund (SS)	O	335.00	335.00	22.63	(-)312.37	Reasons for final saving of ₹312.37 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
3456-00.796.65- Antyoday Anna Yojana (SS)	O	1,229.00	614.50	52.71	(-)561.79	Reasons for total saving of ₹1,176.29 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)614.50				
3456-00.796.66- Foodfrains Disribution Scheme for poor Persons not covered under NFSA (SS)	O	25,900.00	19,091.25	18,978.46	(-)112.79	Reasons for total saving of ₹6,921.54 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)6,808.75				
3456-00.796.69- Paddy Procurement Scheme (SS)	O	960.00	9,810.02	7,524.92	(-)2,285.09	Reasons for total saving of ₹3,149.09 lakh have not been intimated (August 2024).
	S	9,714.02				
	R	(-)864.00				
3456-00.796.70- Salt Distribution Scheme (SS)	O	5,200.00	3,633.14	1,980.95	(-)1,652.19	Reasons for total saving of ₹3,219.05 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,566.86				
3456-00.796.73- Distribution of Kerosene Oil Scheme (SS)	O	120.00	80.32	0.73	(-)79.59	Reasons for total saving of ₹119.27 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)39.68				
3456-00.796.74- Dakiya Scheme for Eligible Beneficiaries (SS)	O	401.00	401.00	292.94	(-)108.06	Reasons for final saving of ₹108.06 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 18 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
3456-00.796.75- Publicity- Disseminations, Seminar and Training etc. (SS)	O	500.00	500.00	259.50	(-)240.50	Reasons for total saving of ₹240.50 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
3456-00.796.76- Chief Minister Subsidy for Purchase of Petrol for Riding Two- Wheelers Scheme (SS)	O	500.00	500.00	202.56	(-)297.44	Reasons for final saving of ₹297.44 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
3456-00.796.77- Scheme for Distribution of Pulses (SS)	O	25,600.00	14,529.73	12,809.53	(-)1,720.20	Reasons for total saving of ₹12,790.47 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)11,070.27				
3456-00.796.78- Pradhanmantri Garib Kalyan Anna Yojana (PMGKAY) (SS)	O	50.00	9,150.00	6,715.26	(-)2,434.74	Reasons for final saving of ₹2,434.74 lakh have not been intimated (August 2024).
	S	9,100.00				
	R	0.00				
3456-00.796.79- Handling- Transportation of Foodgrains and Dealers Margin under NFSA (CASC)	O	6,594.00	10,836.79	6,594.00	(-)4,242.79	Reasons for final saving of ₹4,242.79 lakh have not been intimated (August 2024).
	S	4,242.79				
	R	0.00				

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	
3456-00.102.73- Distribution of Kerosene Oil Scheme (SS)	O	123.00	69.68	0.00	(-)69.68	Reasons for non- utilization of entire provision of ₹123.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)53.32				
3456-00.102.80- Distribution of Coarse Grain and Other food items through PDS (SS)	O	7,000.00	175.00	0.00	(-)175.00	Reasons for non- utilization of entire provision of ₹7,000.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)6,825.00				
3456-00.789.57- Jharkhand State Contingent Food grains Fund (SS)	O	80.00	80.00	0.00	(-)80.00	Reasons for non- utilization of entire provision of ₹80.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
3456-00.789.76- CM-SUPPORT (Chief Minister Subsidy for Purchase of Petrol for Riding Two- Wheelers) Scheme (SS)	O	100.00	100.00	0.00	(-)100.00	Reasons for non- utilization of entire provision of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
3456-00.789.80- Distribution of Coarse Grain and Other food items through PDS (SS)	O	2,600.00	65.00	0.00	(-)65.00	Reasons for non- utilization of entire provision of ₹2,600.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	2,535.00				

Grant No. 18 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
3456-00.796.43- Price Stabilization Fund (SS)	O	100.00	100.00	0.00	(-)100.00	Reasons for non- utilization of entire provision of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
3456-00.796.80- Distribution of Coarse Grain and Other Food Items through PDS (SS)	O	10,400.00	260.00	0.00	(-)260.00	Reasons for non- utilization of entire provision of ₹10,400.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	10,140.00				

Capital:

(5) Provision surrendered (₹3,975.96 lakh) fell short of the final saving (₹6,059.02 lakh) by ₹2,083.06 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
4408-02.796.01- Godown Construction/ Renovation (SS)	O	3,000.00	1,024.04	24.04	1,000.00	Reasons for total saving of ₹2,975.96 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,975.96				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4408-02.101.01 - Godown Construction/ Renovation (SS)	O	2,100.00	700.00	0.00	(-)700.00	Reasons for non- utilization of entire provision of ₹2,100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	1,400.00				

Grant No. 18 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4408-02.789.01 - Godown Construction/ Renovation (SS)	O	900.00	300.00	0.00	(-)300.00	Reasons for non- utilization of entire provision of ₹900.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)600.00				
5475-00.102.04 - Strengthening of State Legal Metrology (CASC)	O	0.00	41.53	0.00	(-)41.53	Reasons for non- utilization of entire provision of ₹41.53 lakh have not been intimated (August 2024).
	S	41.53				
	R	0.00				
5475-00.796.04 - Strengthening of State Legal Metrology (CASC)	O	0.00	41.53	0.00	(-)41.53	Reasons for non- utilization of entire provision of ₹41.53 lakh have not been intimated (August 2024).
	S	41.53				
	R	0.00				

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

(Major Heads - 2406- Forestry and Wild life, 3451-Secretariat- Economic Services, 4406-Capital Outlay on Forestry and Wild Life)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	11,47,70,40	17,85,19,50	11,27,83,01	(-)6,57,36,49
Supplementary	6,37,49,10			

Amount surrendered during the year (March 2024) 5,84,09,49

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	15,00,00	35,00,00	32,72,40	(-)2,27,60
Supplementary	20,00,00			

Amount surrendered during the year Nil

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹65,736.49 lakh, supplementary grant of ₹63,749.10 lakh obtained in August 2023 (₹37,169.43 lakh), December 2023 (₹21,078.11 lakh) and February 2024 (₹5,501.56 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹58,409.49 lakh) fell short of the final saving (₹65,736.49 lakh) by ₹7,327.00 lakh.
- (3) Besides the saving of ₹270.80 lakh, ₹1,373.51 lakh, ₹138.42 lakh and ₹140.33 lakh under the head 2406-01.101.40- Silvicultural Operation (SS), 2406-01.101.58- Afforestation and Soil Conservation on Notified Forest Land (SS), 2406-01.796.58-Afforestation and Soil Conservation outside Notified

Grant No. 19 contd.

Forest Land (SS) and 2406-02.110.01-Sanctuary (Estt. Exp.), being less than 10 *per cent* of the provision of ₹7,730.34, ₹14114.46 lakh, ₹4,400.00 lakh and ₹1,843.07 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	
2406-01.001.01- Direction and Administration (Estt. Exp.)	O	7,121.51	7,124.88	7,349.21	224.32	Reasons for total saving of ₹373.95 lakh have not been intimated (August 2024).
	S	1,553.00				
	R	(-)1,49.63				
2406-01.003.02- Training of Forest Employees (Estt. Exp.)	O	344.92	288.96	285.89	(-)3.07	Reasons for total saving of ₹59.03 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)55.96				
2406-01.004.02- Other Research (Estt. Exp.)	O	534.40	423.42	423.42	0.00	No tangible reasons for anticipated saving of ₹158.18 lakh have been intimated.
	S	47.20				
	R	(-)158.18				
2406-01.005.12- Evaluation-cum- Planning Cell (Estt. Exp.)	O	631.96	389.47	366.58	(-)22.89	Reasons for total saving of ₹265.37 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)242.48				
2406-01.101.01- Extension, Development and Preservation of Forests (Estt. Exp.)	O	14,892.34	12,838.04	12,555.61	(-)282.43	Reasons for total saving of ₹2,503.74 lakh have not been intimated (August 2024).
	S	166.42				
	R	(-)2,221.31				
2406-01.101.02- Working Plan Division (Estt. Exp.)	O	654.29	500.76	496.99	(-)3.77	Reasons for total saving of ₹162.99 lakh have not been intimated (August 2024).
	S	5.69				
	R	(-)159.22				
2406-01.101.03- Establishment of Forest Wells (Estt. Exp.)	O	421.50	305.88	278.10	(-)27.78	Reasons for total saving of ₹143.40 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)115.62				

Grant No. 19 contd.

Head			Total grant (₹ in lakh)	Actual expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2406-01.101.06- Soil Conservation and Afforestation Scheme (Estt. Exp.)	O	2,763.74	2,144.42	2,133.22	(-)11.20	Reasons for total saving of ₹635.45 lakh have not been intimated (August 2024).
	S	4.93				
	R	(-)624.25				
2406-01.101.15- Forest Management Facility (Estt. Exp.)	O	3,500.00	3,008.08	1,894.25	(-)1,113.83	Reasons for total saving of ₹1,605.75 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)491.92				
2406-01.101.39- Permanent Nurseries and Seed Orchards (SS)	O	170.00	98.40	89.87	(-)8.53	Reasons for total saving of ₹80.13 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)71.60				
2406-01.101.60- Training, Publicity, Research and Evolution (Estt. Exp.)	O	2,000.00	1,853.17	1,739.09	(-)114.08	Reasons for total saving of ₹410.91 lakh have not been intimated(August 2024).
	S	150.00				
	R	(-)296.83				
2406-01.101.70- River Side Plantation Yojana (SS)	O	2,000.00	1,723.54	1,589.20	(-)134.33	The anticipated saving of ₹410.79 lakh was attributed to transfer of fund of equivalent amount to other schemes. Reasons for final saving of ₹134.33 lakh have not been intimated (August 2024)
	S	0.00				
	R	(-)276.46				
2406-01.102.09- Regeneration of Minor Forest Produce (SS)	O	300.00	300.00	140.42	(-)159.58	Reasons for final saving of ₹159.58 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 19 contd.

Head			Total grant (₹ in lakh)	Actual expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2406-01.102.55- Mukhyamantri Jan-Van Yojna (SS)	O	1,500.00	1,500.00	862.78	(-)637.22	Reasons for final saving of ₹637.22 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2406-01.102.59- Afforestation on Land Outside Notified Forest (SS)	O	1,350.00	5,385.78	5,640.19	+254.41	Out of anticipated saving of ₹2,415.56 lakh, saving of ₹1,200.00 lakh was attributed to transfer of fund for Silviculture operation scheme into proposal not being received from DFO against sanction of govt. of India. No reasons for balance saving of ₹1,215.56 lakh and final excess saving of ₹254.41 have been intimated (August 2024).
	S	6,451.34				
	R	(-)2,415.56				
2406-01.110.64- Forest Fire Prevention and Management (CASC)	O	144.00	144.00	29.51	(-)114.49	Reasons for final saving of ₹114.49 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2406-01.110.64- Forest Fire Prevention and Management (CASS)	O	96.00	96.00	19.67	(-)76.33	Reasons for final saving of ₹76.33 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 19 contd.

Head			Total grant (₹ in lakh)	Actual expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2406-01.789.40- Silvicultural Operation (SS)	O	400.00	172.06	164.30	(-)7.75	The anticipated saving of ₹227.94 lakh was attributed to transfer of fund of equivalent amount to other schemes. Reasons for final saving of ₹7.75 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)227.94				
2406-01.789.64- Forest Fire Prevention and Management (CASC)	O	96.00	96.00	22.02	(-)73.98	Reasons for final saving of ₹73.98 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2406-01.789.64- Forest Fire Prevention and Management (CASS)	O	64.00	64.00	14.68	(-)49.32	Reasons for final saving of ₹49.32 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2406-01.796.09- Regeneration of Minor Forest Produce (SS)	O	500.00	500.00	213.85	(-)286.15	Reasons for final saving of ₹286.15 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2406-01.796.15- Forest Management Facility (SS)	O	2,000.00	2,000.00	1,165.39	(-)834.61	Reasons for final saving of ₹834.61 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2406-01.796.39- Permanent Nurseries and Seed Orchards (SS)	O	130.00	48.06	47.10	(-)0.96	Reasons for total saving of ₹82.90 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)81.94				

Grant No. 19 contd.

Head			Total grant (₹ in lakh)	Actual expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2406-01.796.40- Silviculture Operation 8.5 (CASC)	O	560.00	263.62	487.63	+224.01	The reasons for anticipated saving of ₹296.38 lakh was attributed to transfer of funds of other scheme reasons for final excess of ₹224.01 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)296.38				
2406-01.796.70- River Side Plantation Yojana (SS)	O	1,000.00	763.97	763.69	(-)0.28	Reasons for total saving of ₹236.31 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)236.03				
2406-02.110.02- Participatory World Bank Aided (Forest Management Scheme) (SS)	O	130.00	130.00	48.82	(-)81.18	Reasons for final saving of ₹81.18 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2406-02.110.22- Integrated Development Scheme for Wild Life Habitat (CASC)	O	300.00	262.79	15.43	(-)247.36	Reasons for total saving of ₹284.57 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)37.21				
2406-02.110.22- Integrated Development Scheme for Wild Life Habitat (CASS)	O	200.00	175.19	10.29	(-)164.90	No reasons for total saving of ₹189.71 lakh have been intimated (August 2024).
	S	0.00				
	R	(-)24.81				
2406-02.110.40- Project Tiger and Elephant (CASC)	O	0.00	562.06	437.00	(-)125.06	Reasons for total saving of ₹136.44 lakh have not been intimated (August 2024).
	S	573.44				
	R	11.38				

Grant No. 19 contd.

Head			Total grant (₹ in lakh)	Actual expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2406-02.110.40- Project Tiger and Elephant (CASS)	O	0.00	408.98	291.33	(-)117.65	Reasons for total saving of ₹125.23 lakh have not been intimated (August 2024).
	S	416.56				
	R	(-)7.58				
2406-04.103.02- Compensatory Afforestation (SS)	O	9,559.05	4,848.61	4,919.07	+70.46	Out of anticipated saving of ₹7,792.32 lakh, saving of ₹943.40 lakh was attributed to work proposal not being received from DFO against sanction of govt. of India. No reasons for balance saving of ₹6,848.92 lakh and final excess of ₹70.46 lakh have been intimated (August 2024).
	S	3,081.88				
	R	(-)7,792.32				
2406-04.103.03- Catchment Area Treatment Plan (SS)	O	1,800.00	245.88	245.88	0.00	Out of anticipated saving of ₹1,554.12 lakh, saving of ₹254.12 lakh was attributed to work proposal not being received from DFO against sanction of Govt. of India. No reasons for balance saving of ₹1,300.00 lakh have been intimated (August 2024).
	S	0.00				
	R	(-)1,554.12				

Grant No. 19 contd.

Head			Total grant (₹ in lakh)	Actual expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2406-04.103.04- Integrated Wildlife Management Plan (SS)	O	4,800.00	3,368.08	3,255.76	(-)112.32	Out of anticipated saving of ₹5149.04 lakh, saving of ₹148.93 lakh was attributed to work proposal not being received from DFO against sanction of govt. of India. No reasons for balance saving of ₹5,000.11 lakh and final saving of ₹112.32 lakh have been intimated (August 2024).
	S	3,717.12				
	R	(-)5,149.04				
2406-04.103.05- Net Present Value of Forest Land (SS)	O	17,102.00	12,956.60	12,404.97	(-)551.63	Out of anticipated saving of ₹30,759.93 lakh, saving of ₹8,284.02 lakh was attributed to work proposal not being received from DFO against sanction of govt. of India. No reasons for balance saving of ₹2,475.91 lakh and final saving of ₹551.63 lakh have been intimated (August 2024).
	S	26,614.53				
	R	(-)30,759.93				

Grant No. 19 contd.

Head			Total grant (₹ in lakh)	Actual expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2406-04.103.06- Interest (SS)	O	748.95	22.38	40.36	+17.98	Out of anticipated saving of ₹1,305.35 lakh, saving of ₹27.54 lakh was attributed to work proposal not being received from DFO against sanction of Govt. of India. No reasons for balance saving of ₹1,029.95 lakh and final excess of ₹17.98 lakh have been intimated (August 2024).
	S	578.78				
	R	(-)1,305.35				
2406-04.103.07- Others (SS)	O	990.00	1,198.18	496.34	(-)701.84	The anticipated saving of ₹417.94 lakh, was attributed to work proposal not being received from DFO against sanction of govt. of India. No reasons for final saving of ₹701.84 lakh have been intimated (August 2024).
	S	626.12				
	R	(-)417.94				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2406-01.101.72- Grant-in-Aid to Jharkhand State Forest Development Corporation (SS)	O	400.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹400.00 lakh was attributed to demand of fund in other scheme.
	S	0.00				
	R	(-)400.00				

Grant No. 19 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2406-02.110.03- Elephant Project (CASC)	O	240.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹240.00 lakh was attributed to non-receipt of sanction of scheme.
	S	0.00				
	R	(-)240.00				
2406-02.110.03- Elephant Project (CASC)	O	160.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹160.00 lakh attributed to non-receipt of sanction of scheme.
	S	0.00				
	R	(-)160.00				
2406-02.110.08- Non-Recurring Expenditure under Palamu Tiger Project (CASC)	O	240.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹240.00 lakh was attributed to non-receipt of sanction of scheme.
	S	0.00				
	R	(-)240.00				
2406-02.110.08- Non-recurring Expenditure under Palamu Tiger Project (CASS)	O	160.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹160.00 lakh was attributed to non-receipt of sanction of scheme.
	S	0.00				
	R	(-)160.00				
2406-02.110.21- Tiger Project, Palamu (CASC)	O	200.00	0.00	0.00	0.00	Out of Non-utilization of entire provision of ₹200.00 lakh, the reasons for surrender ₹140.00 lakh was attributed to work proposal not being received from DFO against sanction of govt. of India. No reasons for surrender of ₹60.00 lakh have been intimated (August 2024).
	S	0.00				
	R	(-)200.00				

Grant No. 19 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2406-02.110.21- Tiger Project, Palamu (CASS)	O	200.00	0.00	0.00	0.00	Reason for non- utilization of entire provision of ₹200.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)200.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2406-01.070.01- Roads and Bridges (Estt. Exp.)	O	875.00	2,691.22	2,784.58	+93.36	No reasons for anticipated saving fo ₹24.78 lakh final excess of ₹93.36 lakh have been intimated (August 2024).
	S	1,841.00				
	R	(-)24.78				

Notes and Comments:

Capital:

- (6) In view of the saving of ₹227.60 lakh supplementary grant of ₹2,000.00 lakh obtained in December 2023 proved excessive.
- (7) No part of the saving was surrendered.
- (8) Saving of ₹235.29 lakh which occurred under the head 4406-01.070.01-Construction of Forest Building and Road in Forest, was less than 10 *per cent* of the provision of ₹2,800.00 lakh.

**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	59,86,61,81	62,47,45,44	49,02,85,39	(-)13,44,60,05
Supplementary	2,60,83,63			

Amount surrendered during the year (March 2024) 9,47,82,69

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	10,54,28,40	15,83,21,75	6,50,78,42	(-) 9,32,43,33
Supplementary	5,28,93,35			

Amount surrendered during the year (March 2024) 9,26,05,74

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹1,34,460.05 lakh, supplementary grant of ₹26,083.63 lakh obtained in August 2023 (₹8,206.94 lakh), December 2023 (₹7,442.44 lakh) and February 2024 (₹10,434.25 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹94,782.69 lakh) fell short the final saving (₹1,34,460.05 lakh) by ₹39,677.36 lakh.

Grant No. 20 contd.

- (3) Besides the saving of ₹279.04 lakh and ₹907.21 lakh under head 2210-01.001.49-Mukha Mantri Gambhir Bimari Upchar Yojana (SS) and 2210-05.105.39 Medical College and Pharmacy Training (Estt. Exp.) being less than 10 per cent of the provision of ₹6,200.00 lakh and ₹10,701.17 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
2210-01.001.64- Grants-in-Aid to National Health Mission (SS)	O	1,110.00	728.27	693.66	(-)34.61	Reasons for total saving of ₹416.34 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)381.73				
2210-01.001.95- Consultancy and Other Services (SS)	O	2,220.00	1,242.93	1,242.93	0.00	Reasons for the anticipated saving of ₹977.07 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)977.07				
2210-01.001.96- Adolescent Health Care Scheme (SS)	O	2,590.00	200.00	200.00	0.00	Reasons for the anticipated saving of ₹2,390.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)2,390.00				
2210-01.001.98- Regional Clinics- Haat Mohalla/ Slum/etc. (SS)	O	1,480.00	1,136.06	828.30	(-)307.76	Reasons for total saving of ₹651.70 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)343.94				
2210-01.001.A4- District Medical Officer and Headquarter (SS)	O	4,992.75	5,449.87	4,280.33	(-)1,169.54	Reasons for final saving of ₹1,169.54 lakh have not been intimated (August 2024).
	S	457.12				
	R	0.00				
2210-01.103.39- National Health Mission (NHM) Grants-in-Aid (CASC)	O	63,240.00	54,045.00	54,045.00	(-)0.00	Reasons for anticipated saving of ₹9,195.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)9,195.00				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2210-01.103.A1- Infrastructure Maintenance (CASC)	O	8,521.02	6,290.92	5,375.74	(-)915.18	Reasons for total saving of ₹3,145.28 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)2,230.10				
2210-01.103.A1- Infrastructure Maintenance (CASS)	O	5,681.42	2,220.33	2,215.11	(-)5.22	Reasons for total saving of ₹3,466.31 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)3,461.09				
2210-01.110.34- Communicable Diseases (TB) Offices (SS)	O	250.47	159.06	137.87	(-)21.19	Reasons for total saving of ₹112.60 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)91.41				
2210-01.110.71- Purchase of Drugs, Machine Equipment, Materials supply etc. upto District level Health Facilities & Health related Institute Offices (except Medical College) (SS)	O	11,100.00	30.30	8.90	(-)21.40	Reasons for total saving of ₹11,091.10 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)11,069.70				
2210-01.110.89- Health Sector Grants under recommendations of 15 th Finance Commission (CSS)	O	29,078.00	26,754.36	24,794.02	(-)1,960.34	Reasons for total saving of ₹4,283.98 lakh have not been intimated (August 2024).
	S	0.00				
	R	2,323.64				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2210-01.110.91- PM-Ayushman Bharat Health Care Infrastructure Mission (CASC)	O	14,758.48	9,127.52	6,699.00	(-)2,428.52	Reasons for total saving of ₹8,059.48 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)5,630.96				
2210-01.110.91- PM-Ayushman Bharat Health Care Infrastructure Mission (CASS)	O	7,978.78	6,445.05	4,466.00	(-)1,979.05	Reasons for total saving of ₹3,512.78 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,533.73				
2210-01.110.A3- Medical Hospital and Sadar Hospital (Estt. Exp.)	O	24,681.42	27,421.26	24,039.28	(-)3,381.98	Reasons for final saving of ₹3,381.98 lakh have not been intimated (August 2024).
	S	2,739.84				
	R	0.00				
2210-01.789.49- National Health Mission (NHM) Grant in Aid (CASC)	O	12,240.00	9,695.00	9,695.00	0.00	Reasons for anticipated saving of ₹2,545.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)2,545.00				
2210-01.789.66- Outsourcing for Medical College Hospital (SS)	O	876.00	803.38	692.33	(-)111.05	Reasons for total saving of ₹183.67 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)72.62				
2210-01.789.91- PM-Ayushman Bharat Health Care Infrastructure Mission (CASC)	O	2,856.48	2,856.48	2,289.00	(-)567.48	Reasons for final saving of ₹567.48 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2210-01.796.39- National Health Mission (NHM)- Grants-in-Aid (CASC)	O	26,520.00	12,170.00	12,170.00	0.00	Reasons for the anticipated saving of ₹14,350 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)14,350.00				
2210-01.796.39- National Health Mission (NHM)- Grants-in-Aid (CASS)	O	16,380.00	13,938.46	13,938.46	0.00	Reasons for the anticipated saving of ₹2,441.54 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)2,441.54				
2210-01.796.71- Purchase of Drugs, Machine Equipment, Materials supply etc upto District level Health Facilities & Health related Institute, Offices (except Medical College) (SS)	O	3,900.00	12.07	5.82	(-)6.25	Reasons for total saving of ₹3,894.18 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)3,887.93				
2210-01.796.85- M.G.M. Medical College Hospital, Jamshedpur (SS)	O	677.00	696.74	533.26	(-)163.48	Reasons for final saving of ₹163.48 lakh have not been intimated (August 2024).
	S	19.74				
	R	0.00				
2210-01.796.91- PM-Ayushman Bharat Health Care Infrastructure Mission (CASC)	O	6,189.04	6,189.04	1,239.00	(-)4,950.04	Reasons for the final saving of ₹4,950.04 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2210-01.796.91- PM-Ayushman Bharat Health Care Infrastructure Mission (CASS)	O	3,345.94	1,101.33	826.00	(-)275.33	Reasons for total saving of ₹2,499.94 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)2,224.61				
2210-01.796.98- REGIONAL CLINICS-HAAT MOHALLA/ SLUM/ETC. (CASS)	O	520.00	515.54	336.85	(-)178.69	Reasons for total saving of ₹183.15 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)4.46				
2210-02.101.31- Directorate of Indigenous Ayurvedic (Estt. Exp.)	O	1,016.90	1,455.86	1,209.22	(-)246.64	Reasons for final saving of ₹246.64 lakh have not been intimated (August 2024).
	S	438.96				
	R	0.00				
2210-02.200.02- Directorate of Indigenous Ayurvedic Science- Government Unani College and Hospital, Giridih and Government Homeopathy College and Hospital, Godda (SS)	O	170.54	261.82	222.84	(-)38.98	Reasons for final saving of ₹38.98 lakh have not been intimated (August 2024).
	S	91.28				
	R	0.00				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2210-02.200.27- Grant-in-aid to National Ayush Mission (CASC)	O	4,526.00	1,402.04	1,402.04	0.00	Out of the anticipated saving of ₹3,123.96 lakh saving of ₹2,723.76 lakh was attributed to non-release of funds by Government of India and ₹4.00 lakh due to proposal for transfer of funds to other sub Head.
	S	0.00				
	R	(-)3,123.96				
2210-02.200.27- Grant-in-aid to National Ayush Mission (CASS)	O	8,680.00	2,103.06	2,103.06	0.00	Out of the anticipated saving of ₹6,576.96 lakh saving of ₹6,176.94 lakh was attributed to non-release of funds by Government of India. Balance saving of ₹4.00 lakh was due to for transfer of funds to other sub Head.
	S	0.00				
	R	(-)6,576.94				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2210-02.789.27- Grant-in-aid to National Ayush Mission (CASC)	O	1,680.00	183.12	183.12	0.00	Out of the anticipated saving of ₹1,496.88 lakh saving of ₹1,200.00 lakh was attributed to non-release of funds by Government of India. No reasons were intimated for balance saving ₹296.88 lakh (August 2024).
	S	0.00				
	R	(-)1,496.88				
2210-02.789.27- Grant-in-aid to National Ayush Mission (CASS)	O	876.00	122.08	122.08	0.00	Out of the anticipated saving of ₹753.92 lakh saving of ₹556.00 lakh was attributed to non-release of funds by Government of India. No reasons were intimated for balance saving ₹197.92 lakh (August 2024).
	S	0.00				
	R	(-)753.92				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2210-02.796.27- Grant-in-aid to National Ayush Mission (CASC)	O	3,640.00	104.24	104.24	0.00	Out of anticipated saving of ₹3,535.76 lakh saving of ₹1,720.00 lakh was attributed to non-release of funds by Government of India, ₹600.00 lakh was to provide funds in other Sub Heads. No reasons were intimated for balance saving ₹1,215.76 lakh (August 2024).
	S	0.00				
	R	(-)3,535.76				
2210-02.796.27- Grant-in-aid to National Ayush Mission (CASS)	O	1,898.00	69.49	69.49	0.00	Out of anticipated saving of ₹1,828.51 lakh saving of ₹618.00 lakh was attributed to non-release of funds by Government of India, ₹267.00 lakh was to provide funds in other Sub Heads. No reasons were intimated for balance saving ₹943.51 lakh (August 2024).
	S	0.00				
	R	(-)1,828.51				
2210-03.101.20- Special Health Care Package for Primitive Tribes (SS)	O	500.00	450.56	389.12	(-)61.44	Reasons for total saving of ₹110.88 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)49.44				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2210-03.103.21- P.H.C./A.P.H.C. (Estt. Exp.)	O	37,955.76	44,145.36	36,787.61	(-)7,357.75	Reasons for final saving of ₹7,357.75 lakh have not been intimated (August 2024).
	S	6,189.60				
	R	0.00				
2210-03.110.04- Referral Hospital (Estt. Exp.)	O	6,804.16	6,858.22	4,416.01	(-)2,442.21	Reasons for final saving of ₹2,442.21 lakh have not been intimated (August 2024).
	S	54.06				
	R	0.00				
2210-04.101.03- Rural Ayurvedic Dispensaries (Ayurvedic Hospital) (Estt. Exp.)	O	680.18	798.27	522.07	(-)276.20	Reasons for final saving of ₹276.20 lakh have not been intimated (August 2024).
	S	118.09				
	R	0.00				
2210-04.102.01- Homeopathy Dispensary (Estt. Exp.)	O	210.53	213.25	149.72	(-)63.53	Reasons for final saving of ₹63.53 lakh have not been intimated (August 2024).
	S	2.72				
	R	0.00				
2210-04.103.01- Unani Dispensary (Estt. Exp.)	O	136.59	137.09	62.76	(-)74.33	Reasons for final saving of ₹74.33 lakh have not been intimated (August 2024).
	S	0.50				
	R	0.00				
2210-05.105.33- Strengthening of Nursing Sector (SS)	O	2,220.00	333.34	327.63	(-)5.71	Reasons for total saving of ₹1,892.37 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,886.66				
2210-05.796.32- MGM Medical College Hospital, Jamshedpur (SS)	O	80.00	80.00	0.96	(-)79.04	Reasons for final saving of ₹79.04 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2210-05.796.33- Strengthening of Nursing Sector (SS)	O	780.00	559.70	454.78	(-)104.92	Reasons for final saving of ₹325.22 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)220.30				
2210-06.001.26- Public Health Institute and Superintendence (RDDH) (Estt.Exp.)	O	649.67	851.14	680.35	(-)170.79	Reasons for final saving of ₹170.79 lakh have not been intimated (August 2024).
	S	201.47				
	R	0.00				
2210-06.101.10- Communicable Diseases (Malaria) Offices (SS)	O	1,413.55	1,313.55	1,068.37	(-)245.18	Reasons for total saving of ₹345.18 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)100.00				
2210-06.101.11- National Malaria Eradication Programme- D.D.T. Spray (Wages) (SS)	O	350.00	300.00	200.83	(-)99.17	Reasons for total saving of ₹149.17 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)50.00				
2210-06.101.12- National Malaria Eradication Programme- Transport Expenses for D.D.T. Spray (SS)	O	100.00	50.00	8.00	(-)42.00	Reasons for total saving of ₹92.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)50.00				
2210-06.101.13- Non Communicable Diseases (Leprosy) (SS)	O	241.00	274.52	240.39	(-)34.13	Reasons for final saving of ₹34.13 lakh have not been intimated (August 2024).
	S	33.52				
	R	0.00				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2210-06.101.25- Programme (SS)	O	11,417.24	12,176.98	9,922.87	(-)2,254.11	Reasons for final saving of ₹2,254.11 lakh have not been intimated (August 2024).
	S	759.74				
	R	0.00				
2210-06.102.01- Prevention of Food Adulteration (Estt. Exp.)	O	246.84	300.76	252.29	(-)48.47	Reasons for final saving of ₹48.47 lakh have not been intimated (August 2024).
	S	53.92				
	R	0.00				
2210-06.104.24- Drug Control and Drug/ Food Testing Laboratory (Estt. Exp.)	O	681.04	736.07	657.28	(-)78.79	Reasons for final saving of ₹78.79 lakh have not been intimated (August 2024).
	S	55.03				
	R	0.00				
2211-00.103.01- Maternity and Child Health (Estt. Exp.)	O	552.46	845.69	546.92	(-)298.77	Reasons for final saving of ₹298.77 lakh have not been intimated (August 2024).
	S	293.23				
	R	0.00				
2251.00.090.07- Health and Family Welfare Department (Estt. Exp.)	O	582.99	585.49	463.87	(-)121.62	Reasons for final saving of ₹121.62 lakh have not been intimated (August 2024).
	S	2.50				
	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
2210-01.001.92- Externally Aided Projects (E.A.P.) (SS)	O	740.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹740.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)740.00				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2210-01.001.93- IT Enabled Services (SS)	O	1,110.00	400.95	0.00	(-)400.95	Reasons for non- utilization of entire provision of ₹1,110.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)709.05				
2210-01.001.97- Baby Health Care Scheme (SS)	O	1,850.00	850.00	0.00	(-)850.00	Reasons for non- utilization of entire provision of ₹1,850.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,000.00				
2210-01.001.99- Mukhya Mantri Haat-Bazar, etc. Clinic (SS)	O	1,110.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹1,110.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,110.00				
2210-01.001.A5- Maternal Health Care Scheme (SS)	O	1,110.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹1,110.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,110.00				
2210-01.001.A6- Grant-in Aid to various Institution/Society under Health Department (SS)	O	740.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹740.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)740.00				
2210-01.796.64- Grant-in Aid to National Health Mission (SS)	O	390.00	390.00	0.00	(-)390.00	Reasons for non- utilization of entire provision of ₹390.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2210-01.796.92- E.A.P. (SS)	O	260.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹260.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)260.00				
2210-01.796.93- IT Enabled Services (SS)	O	390.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹390.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)390.00				
2210-01.796.95- Consultancy and Other Services (SS)	O	780.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹780.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)780.00				
2210-01.796.96- Adolescent Health Care Scheme (SS)	O	910.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹910.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)910.00				
2210-01.796.97- Baby Health Care Scheme (SS)	O	650.00	650.00	0.00	(-)650.00	Reasons for non-utilization of entire provision of ₹650.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2210-01.796.99- Mukhya Mantri Haat-Bazar,etc, Clinic (SS)	O	390.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹390.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)390.00				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2210-01.796.A5- Matrnal Health Care Scheme (SS)	O	390.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹390.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)390.00				
2210-01.796.A6- Grant-in Aid to various Institution/Society under Health Department (SS)	O	260.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹260.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)260.00				
2210-05.105.40- Scheme for Augmenting Nursing Education- Establishment of New Colleges of Nursing (CoN) in co-location with Medical Colleges (CASC)	O	0.00	200.00	0.00	(-)200.00	Reasons for non- utilization of entire provision of ₹600.00 lakh have not been intimated (August 2024).
	S	600.00				
	R	(-)400.00				
2210-05.105.40- Scheme for Augmenting Nursing Education- Establishment of New Colleges of Nursing (CoN) in co-location with Medical Colleges (CASS)	O	0.00	133.33	0.00	(-)133.33	Reasons for non- utilization of entire provision of ₹400.00 lakh have not been intimated (August 2024).
	S	400.00				
	R	(-)266.67				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2210-05.796.40- Scheme for Augmenting Nursing Education- Establishment of New Colleges of Nursing (CoN) in co-location with Medical Colleges (CASC)	O	0.00	400.00	0.00	(-)400.00	Reasons for non- utilization of entire provision of ₹600.00 lakh have not been intimated (August 2024).
	S	600.00				
	R	(-)200.00				
2210-05.796.40- Scheme for Augmenting Nursing Education- Establishment of New Colleges of Nursing (CoN) in co-location with Medical Colleges (CASS)	O	0.00	133.33	0.00	(-)133.33	Reasons for non- utilization of entire provision of ₹267.00 lakh have not been intimated (August 2024).
	S	267.00				
	R	(-)133.67				

Capital:

- (5) In view of the final saving of ₹93,243.33 lakh, supplementary grant of ₹52,893.35 lakh obtained in August 2023 (₹32,330.67 lakh) and December 2023 (₹20,562.68 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (6) Provision surrendered (₹92,605.74 lakh) fell short of the final saving (₹93,243.33 lakh) by ₹637.59 lakh.
- (7) 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
4210-01.110.26- Establishing of Dialysis Centre in District Hospitals and Medical Colleges (SS)	O	253.00	247.50	153.11	(-)94.39	Reasons for total saving of ₹99.89 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)5.50				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4210-01.110.45- Medical Colleges & 500 Bedded Hospitals Infrastructure (SS)	O	32,500.00	26,768.34	26,487.04	(-)281.30	Out of the anticipated saving of ₹19,558.27 lakh was saving of ₹13,826.60 lakh to make provision of funds in other sub head. Reasons for balance saving of ₹6131.67 lakh and final saving of ₹281.30 lakh have not been intimated (August 2024).
	S	13,826.61				
	R	(-)19,558.27				
4210-01.110.48- State Health Infrastructure Strengthening & upgradation upto district level (SS)	O	32,453.28	13,769.11	13,731.73	(-)37.38	Out of the anticipated saving of ₹51,014.83 lakh, saving of ₹3235.05 lakh was due to budget provision made in wrong sub Scheme code. Reasons for balance saving of ₹47,779.78 lakh and final saving of ₹37.38 lakh have not been intimated (August 2024).
	S	32,330.67				
	R	(-)51,014.84				
4210-01.200.46- Strengthening of Drug and Food Control Officers & Laboratories (SS)	O	370.00	243.94	243.94	0.00	Reasons for anticipated saving of ₹126.06 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)126.06				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4210-01.789.45- Medical Colleges & 500 Bedded Hospitals Infrastructure (SS)	O	6,467.00	6,460.58	6,460.58	0.00	Out of the anticipated saving of ₹1,412.84 lakh, saving of ₹1,406.42 lakh was attributed to making provision of fund in other primary unit. Reasons for balance saving of ₹6.42 lakh have not been intimated (August 2024).
	S	1,406.42				
	R	(-)1,412.84				
4210-01.796.45- Medical Colleges & 500 Bedded Hospitals Infrastructure (SS)	O	13,600.00	13,582.79	13,553.63	(-)29.16	Out of the anticipated saving of ₹5,346.86 lakh, ₹5,329.65 lakh was to provide fund in other Primary Unit. Reasons balance saving of ₹17.21 lakh and final saving of ₹29.16 lakh have not been intimated (August 2024).
	S	5,329.65				
	R	(-)5,346.86				
4210-01.796.46- Strengthening at Drug and Food control offices & Laboratories (SS)	O	130.00	29.09	11.83	(-)17.27	Reasons for total saving of ₹118.18 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)100.91				
4210-01.796.47- Ambulance/ Mortuary Van Scheme (SS)	O	260.00	20.12	13.16	(-)6.96	Reasons for total saving of ₹246.84 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)239.88				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4210-01.796.48- State Health Infrastructure strengthening & upgradation upto district level (SS)	O	7,500.00	3,499.36	3,441.65	(-)57.71	Reasons for total saving of ₹4,058.35 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)4,000.64				
4210-01.796.51- Strengthening of Pharmacy Sector (SS)	O	468.00	351.51	351.55	0.00	Reasons for anticipated saving of ₹116.45 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)116.45				
4210-03.200.08- AYUSH SECTOR- Infrastructure (SS)	O	1,257.56	743.62	630.20	(-)113.42	Reasons for total saving of ₹627.36 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)513.94				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4210-01.109.51- Strengthening of Pharmacy Sector (SS)	O	1,332.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹1,332.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,332.00				
4210-01.110.31- Setting up Medico City (SS)	O	1,000.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹1,000.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,000.00				

Grant No. 20 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4210-01.110.42- Trauma Care Facilities (CASC)	O	62.98	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹62.98 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)62.98				
4210-01.110.42- Trauma Care Facilities (CASS)	O	41.12	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹41.12 lakh have not been intimate (August 2024).
	S	0.00				
	R	(-)41.12				
4210-01.110.49- Establishment of New Medical College attached with District/ Referral Hospital- Phase-II (CASC)	O	2,591.60	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹2,591.60 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)2,591.60				
4210-01.110.49- Establishment of New Medical College attached with District/ Referral Hospital- Phase-II (CASS)	O	1,705.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹1,705.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,705.00				
4210-01.200.47- Ambulance/ Mortuary Van Scheme (SS)	O	740.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹740.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)740.00				

Grant No. 20 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4210-01.789.49- Establishment of New Medical College attached with District/ Referral Hospital –Phase-II (CASC)	O	501.60	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹501.60 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)501.60				
4210-01.789.49- Establishment of New Medical College attached with District/ Referral Hospital –Phase-II (CASC)	O	330.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹330.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)330.00				
4210-01.796.49- Establishment of New Medical College attached with District/ Referral Hospital –Phase-II (CASC)	O	1,086.80	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹1,086.80 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,086.80				
4210-01.796.49- Establishment of New Medical College attached with District/ Referral Hospital –Phase-II (CASS)	O	715.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹715.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)715.00				

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

(Major Head – 2202-General Education)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	18,76,64,49	19,65,57,96	14,74,20,90	(-)4,91,37,06
Supplementary	88,93,47			

Amount surrendered during the year (March 2024) 4,19,29,62

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹49,137.06 lakh, supplementary grant of ₹8,893.47 lakh obtained in August 2023 (₹2,420.88 lakh), December 2023 (₹2,068.39 lakh) and February 2024 (₹4,404.20 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹41,929.62 lakh) fell short of the final saving (₹49,137.06 lakh) by ₹7,207.43 lakh.
- (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
2202-03.001.01- Direction and Administration (Estt.Exp.)	O	355.66	273.14	273.14	0.00	No tangible reasons for anticipated saving of ₹86.72 lakh were intimated.
	S	4.20				
	R	(-)86.72				
2202-03.001.BH- Strengthening of Directorate (SS)	O	1,000.00	286.96	276.96	(-)10.00	No tangible reasons for anticipated saving of ₹713.04 lakh was intimated. Reasons for total saving of ₹723.04 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)713.04				

Grant No. 21 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2202-03.102.79- Centre Scheme- Rastriya Uchcharat Shiksha Abhiyan (RUSA) under CSPS (CASC)	O	3,875.00	1,419.02	355.63	(-)1,063.39	No tangible reasons for anticipated saving of ₹3,075.98 lakh were intimated. Reasons for final saving of ₹1,063.39 lakh have also not been intimated (August 2024).
	S	620.00				
	R	(-)3,075.98				
2202-03.102.79- Centre Scheme- Rastriya Uchhatar Shiksha Abhiyan (RUSA) under CSPS (CASS)	O	2,635.00	779.32	490.70	(-)288.62	No tangible reasons for anticipated saving of ₹1,855.68 lakh were intimated. Reasons for final saving of ₹288.62 lakh have also not been intimated (August 2024).
	S	0.00				
	R	(-)1,855.68				
2202-03.102.BP- Grants-in-Aid for Infrastructure Development, Modernization and Furnishing of Higher Educational institutions (SS)	O	20,000.00	6,741.29	6,741.29	0.00	No tangible reasons for anticipated saving of ₹13,258.71 lakh were intimated.
	S	0.00				
	R	(-)13,258.71				
2202-03.102.BS- Free &Distance Education, Coaching Center, Workshop, (SS)	O	5,000.00	6,928.16	3,304.16	(-)3,624.00	No tangible reasons for anticipated saving of ₹1,471.84 lakh were intimated. Reasons for final saving of ₹3,624.00 lakh have also not been intimated (August 2024).
	S	3,400.00				
	R	(-)1,471.84				

Grant No. 21 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2202-03.103.BK- Rajkiya shikshak Prashikshan Mahavidyalay (Estt. Exp.)	O	21.26	32.26	2.14	(-)30.12	Reasons for final saving of ₹30.12 lakh have not been intimated (August 2024).
	S	11.00				
	R	0.00				
2202-03.789.79- Center Scheme- Rashtriya Uchcharat Shiksha Abhiyan (RUSA) under CSPS (CASC)	O	750.00	274.65	75.18	(-)199.47	No tangible reasons for anticipated saving of ₹595.35 lakh were intimated. Reasons for final saving of ₹199.47 lakh have also not been intimated (August 2024).
	S	120.00				
	R	(-)595.35				
2202-03.789.79- Center Scheme- Rashtriya Uchcharat Shiksha Abhiyan (RUSA) under CSPS (CASS)	O	510.00	150.84	99.21	(-)51.63	No tangible reasons for anticipated saving of ₹359.16 lakh were intimated. Reasons for final saving of ₹51.63 lakh have also not been intimated (August 2024).
	S	0.00				
	R	(-)359.16				
2202-03.796.79- Center Scheme- Rashtriya Uchcharat Shiksha Abhiyan (RUSA) under CSPS (CASS)	O	255.00	75.42	24.54	(-)50.88	No tangible reasons for anticipated saving of ₹179.58 lakh were intimated. Reasons for final saving of ₹50.88 lakh have also not been intimated (August 2024).
	S	0.00				
	R	(-)179.58				

Grant No. 21 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2202-03.796.BP- Grants-in-Aid for Infrastructure Development, Modernization and Furnishing of Higher Educational institutions (SS)	O	20,000.00	9,776.71	9,776.71	0.00	No tangible reasons for anticipated saving of ₹10,223.29 lakh were intimated (August 2024).
	S	0.00				
	R	(-)10,223.29				
2202-03. 796.BS- Free & Distance Education, Coaching Center, Workshop, (SS)	O	2,600.00	2,787.39	1,035.39	(-)1,752.00	No tangible reasons for anticipated saving of ₹812.61 lakh were intimated. Reasons for final saving of ₹1,752.00 lakh have not been intimated (August 2024).
	S	1,000.00				
	R	(-)812.61				
2202-80.796.01- Coaching Facility for Students. (SS)	O	5,000.00	2,000.00	2,000.00	0.00	No tangible reasons for anticipated saving of ₹3,000.00 lakh were intimated.
	S	0.00				
	R	(-)3,000.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2202-03.001.BM- Guruji Credit Card Schemes (SS)	O	1,500.00	0.00	0.00	0.00	No tangible reasons for non utilization of entire provision of ₹1,500.00 lakh were intimated.
	S	0.00				
	R	(-)1,500.00				
2202-03.102.BR- Grant –in-Aid for Scholarship/ Fellowship Scheme for Higher Education (SS)	O	250.00	0.00	0.00	0.00	No tangible reasons for non utilization of entire provision of ₹250.00 lakh were intimated.
	S	0.00				
	R	(-)250.00				

Grant No. 21 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2202-03.796.79- Center Scheme- Rashtriya Uchchatar Shiksha Abhiyan (RUSA) under (CSPS) (CASC)	O	375.00	137.32	0.00	(-)137.32	No tangible reasons for non utilization of entire provision of ₹435.00 lakh were intimated.
	S	60.00				
	R	(-)297.67				
2202-03.796.BQ- Land Acquisition for Higher Educational Institutions (SS)	O	999.00	0.00	0.00	0.00	No tangible reasons for non utilization of entire provision of ₹999.00 lakh were intimated.
	S	0.00				
	R	(-)999.00				
2202-03.796.BR- Grant –in-Aid for Scholarship/ Fellowship Scheme for Higer Education (SS)	O	250.00	0.00	0.00	0.00	No tangible reasons for non utilization of entire provision of ₹250.00 lakh were intimated.
	S	0.00				
	R	(-)250.00				

**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	68,19,84,12	74,01,69,16	65,34,49,94	(-)8,67,19,22
Supplementary	5,81,85,04			

Amount surrendered during the year
(March 2024)

2,72,97,16

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	7,37,06,66	10,60,35,26	6,03,08,43	(-)4,57,26,83
Supplementary	3,23,28,60			

Amount surrendered during the year
(March 2024)

2,21,90,35

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹86,719.22 lakh, supplementary grant of ₹58,185.04 lakh obtained in August 2023 (₹27,071.90 lakh), December 2023 (₹21,345.87 lakh) and February 2024 (₹9,767.27 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹27,297.16 lakh) fell short of the final saving (₹86,719.22 lakh) by ₹59,422.06 lakh.
- (3) Besides the saving of ₹1,544.21 lakh, ₹5,059.18 lakh, ₹2,159.46 lakh, ₹1,871.70 lakh and ₹17,692.54 lakh, under the head 2055-00.101.06-Special Branch (Estt. Exp.), 2055-00.104.02-Infantry Police (Estt. Exp.) 2055-00.104.04-S.T.F. (Jharkhand Jaguar) (Estt. Exp.), 2055-00.104.05-India Reserve

Grant No. 22 contd.

Battalion (Estt. Exp.), 2055-00.109.01-District Executive Force (Estt. Exp.) being less than 10 per cent of the provision of ₹18,408.57 lakh, ₹1,13,319.14 lakh, ₹23,030.48 lakh, ₹49,745.19 lakh and ₹3,50,474.74 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
2052-00.090.03- Home Department (Estt. Exp.)	O	1,453.10	1,238.18	1,239.67	+1.49	No tangible reasons were intimated for anticipated of ₹237.65 lakh. Reasons for final excess of ₹1.49 lakh have not been intimated (August 2024).
	S	22.73				
	R	(-)237.65				
2055-00.001.01- Directorate of Prosecution (Estt. Exp.)	O	3,027.29	3,940.09	2,785.14	(-)1,154.95	Reasons for final saving of ₹1,154.95 lakh have not been intimated (August 2024).
	S	912.80				
	R	0.00				
2055-00.001.03- Purchase of Materials at Central Level (Estt. Exp.)	O	3,650.00	5,300.00	4,425.54	(-)874.46	Reasons for final saving of ₹874.46 lakh have not been intimated (August 2024).
	S	1,650.00				
	R	0.00				
2055-00.001.04- Superindence (Estt. Exp.)	O	2,912.73	14,710.09	9,207.41	(-)5,502.68	Reasons for final saving of ₹5,502.68 lakh have not been intimated (August 2024).
	S	11,797.36				
	R	0.00				
2055-00.001.12- Expenditure on Security (Estt. Exp.)	O	20,000.00	100.00	99.77	(-)0.23	Reasons for the total saving of ₹19,900.23 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)19,900.00				
2055-00.001.AQ- Security Related Expenditure (CAPFs) (CASC).	O	0.00	5,000.00	2,499.63	(-)2,500.37	Reasons for final saving of ₹3,200.37 lakh have not been intimated (August 2024).
	S	5,700.00				
	R	(-)700.00				

Grant No. 22 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2055-00.001.AR- Security Related Expenditure (State Police) (CASC).	O	0.00	1,452.40	1,007.00	(-)445.40	Reasons for final saving of ₹445.40 lakh have not been intimated (August 2024).
	S	1,452.40				
	R	0.00				
2055-00.001.AR- Security Related Expenditure (State Police) (CASS).	O	0.00	968.52	674.99	(-)293.53	Reasons for final saving of ₹293.53 lakh have not been intimated (August 2024).
	S	968.52				
	R	0.00				
2055-00.003.02- Jungle Warfare School, Netarhat (Estt. Exp.)	O	1,387.21	1,549.38	1,350.66	(-)198.72	Reasons for final saving of ₹198.72 lakh have not been intimated (August 2024).
	S	162.17				
	R	0.00				
2055-00.003.03- Transport- cum-Traffic Training School, Jamshedpur (Estt. Exp.)	O	293.83	297.83	242.46	(-)55.37	Reasons for final saving of ₹55.37 lakh have not been intimated (August 2024).
	S	4.00				
	R	0.00				
2055-00.109.97- Reward on Arrest of Banned- Notorious Criminals (Estt. Exp.)	O	300.00	300.00	102.00	(-)198.00	Reasons for final saving of ₹198.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2055-00.109.A7- District Executive Force-Assembly By Election (Estt. Exp.)	O	0.00	666.84	328.06	(-)338.78	Reasons for final saving of ₹338.78 lakh have not been intimated (August 2024).
	S	666.84				
	R	0.00				
2055-00.110.01- Establishment of Choukidar, Dafadar (Estt. Exp.)	O	31,181.52	31,181.52	25,264.34	(-)5,917.18	Reasons for final saving of ₹5,917.18 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

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 Passengers (Estt. Exp.)	O	120.30	120.30	84.51	(-)35.79	Reasons for final saving of ₹35.79 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2055-00.113.01- Hospital Charges (Estt. Exp.)	O	332.02	376.15	329.65	(-)46.50	Reasons for final saving of ₹46.50 lakh have not been intimated (August 2024).
	S	44.13				
	R	0.00				
2055-00.114.01- Signal (Estt. Exp.)	O	6,620.75	6,722.75	6,039.88	(-)682.87	Reasons for final saving of ₹682.87 lakh have not been intimated (August 2024).
	S	102.00				
	R	0.00				
2055-00.796.AQ- Security Related Expenditure (CAPFs) (CASC).	O	0.00	10,700.00	3,972.92	(-)6,727.08	Reasons for total saving of ₹12,121.75 lakh have not been intimated (August 2024).
	S	160,94.67				
	R	(-)5,394.67				
2055-00.001.01- Jail Inspectorate (Estt. Exp.)	O	480.23	543.07	389.81	(-)153.26	Reasons for final saving of ₹153.26 lakh have not been intimated (August 2024).
	S	62.84				
	R	0.00				
2056-00.101.02- District Jail (Estt. Exp.)	O	6,905.52	7,196.06	6,168.03	(-)1,028.03	Reasons for final saving of ₹1,028.03 lakh have not been intimated (August 2024).
	S	290.54				
	R	0.00				

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	2,825.78	2,825.78	1,817.09	(-)1,008.69	The reason intimated for anticipated saving of Rs. 18.60 lakh was to make provision for purchase of video conference system in Barhi. Reasons for final saving of ₹1,008.69 lakh have not been intimated (August 2024).
	S	18.60				
	R	(-)18.60				
2056-00.102.01- Central Jail (Estt. Exp.)	O	1,500.00	1,500.00	1,216.37	(-)283.63	Reasons for final saving of ₹283.63 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2070-00.105.01- State Human Right Commission (Estt. Exp)	O	165.15	94.95	94.95	0.00	Out of the anticipated saving of ₹72.57 lakh, saving of ₹68.66 lakh was attributed mainly to post of chairman and member being vacant. Balance Saving of ₹3.91 lakh was attributed to surrender of remaining allotment.
	S	2.37				
	R	(-)72.57				
2056-00.105.14- State Police Complaints Authority (Estt. Exp.)	O	62.16	12.50	12.50	0.00	Reasons for anticipated saving of ₹49.66 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)49.66				
2070-00.106.04- Fire Brigade (Estt. Exp.)	O	740.25	648.45	648.45	0.00	Reasons for anticipated saving of ₹91.80 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)91.80				

Grant No. 22 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2070-00.106.05- Establishment of Headquarter (Estt. Exp.)	O	61.82	7.31	7.31	0.00	The anticipated saving of ₹54.51 lakh was attributed to non-posting of Nagarik Suraksha ayukt since August 2023.
	S	0.00				
	R	(-)54.51				
2070-00.107.05- Rural Assembly Election (Estt. Exp.)	O	0.00	39.10	39.10	0.00	The anticipated saving of ₹39.59 lakh was attributed to surrender of Funds related to contractual payment for equivalent provision for professional services (August 2024).
	S	78.70				
	R	(-)39.59				
2070-00.108.01- Fire Protection Service (Estt. Exp.)	O	2,502.49	2,205.16	2,205.16	0.00	Out of the anticipated saving of ₹324.81 lakh no reasons were intimated for saving of ₹321.44 lakh. The balance saving of ₹3.37 lakh was attributed to no demand/ no requisition (August 2024).
	S	27.48				
	R	(-)324.81				
2070-00.800.09- Special Compensatory Grants to Police Personnel/ Rural Police/ Home Guard killed/Injured in Terrorist Activities (Estt. Exp.)	O	300.00	300.00	10.75	(-)289.25	Reasons for final saving of ₹289.25 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 22 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2235-02.106.02- Probation Services (Estt. Exp.)	O	555.97	597.25	527.69	(-)69.56	Reasons for final saving of ₹69.56 lakh have not been intimated (August 2024).
	S	41.28				
	R	0.00				
2235-60.200.01- District Welfare BOARD OF ARMY, Navy and Air Force (Estt. Exp.)	O	222.38	265.36	265.36	0.00	The anticipated saving of ₹34.52 lakh was attributed for non recruitment.
	S	77.50				
	R	(-)34.52				
2235-60.200.03- Special Allowance to Freedom Fighters and their Dependents (Estt. Exp.)	O	100.00	100.00	57.27	(-)42.73	Reasons for final saving of ₹42.73 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2235-60.200.05- Relief to the Persons Affected by Riots (Estt. Exp.)	O	200.00	496.06	408.31	(-)87.75	Reasons for final saving of ₹87.75 lakh have not been intimated (August 2024).
	S	296.06				
	R	0.00				
2235-60.200.13- Pension to the Persons their Dependents/ Facilities for Campaigning of Separate State as Jharkhand/ Vananchal (Estt. Exp.)	O	1,000.00	1,000.00	874.97	(-)125.03	Reasons for final saving of ₹125.03 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 22 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2235-60.200.14- Honorary Pension/ Facilities to JP Movement Activists/ Dependents (Estt. Exp.)	O	200.00	200.00	81.68	(-)118.32	Reasons for final saving of ₹118.32 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure Reason (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2056-00.101.05- Implementation of Eprisons Project Aimed at Computerization of the Functioning of all Prisons in the State Including Digitization and Availability of Prisoner's Data (CASC)	O	64.99	64.99	0.00	(-)64.99	Reasons for non-utilization of entire provision ₹64.99 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2056-00-796-05 Implementation of Eprisons Project Aimed at Computerization of the Functioning of all Prisons in the State Including Digitization and Availability of Prisoner's Data (CASC)	O	70.31	70.31	0.00	(-)70.31	Reasons for non-utilization of entire provision ₹70.31 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 22 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure Reason (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2070-00.107.18- Expenses Incurred in Home Enrollment Process (Estt. Exp.)	O	0.00	117.84	0.00	(-)117.84	No reasons for non-utilization of entire provision ₹117.84 lakh have not been intimated (August 2024).
	S	117.84				
	R	0.00				

(5) Excess occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure Reason (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2055-00.796.AR- Security Related Expenditure (State Police) (CASS)	O	0.00	1,670.20	2,085.80	+415.60	Reasons for final excess of ₹415.60 lakh have not been intimated (August 2024).
	S	1,670.20				
	R	0.00				

Capital:

- (6) In view of the final saving of ₹45,726.83 lakh, supplementary grant of ₹32,328.60 lakh obtained in August 2023 (₹31,688.60 lakh) and December 2023 (₹640.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (7) Provision surrendered (₹22,190.35 lakh) fell short of the final saving (₹45,726.83 lakh) by ₹23,536.48 lakh.
- (8) Besides the saving of ₹174.45 lakh under the head 4055-00.796.67-Modernisation of Police and Building Construction (SS) being less than 10 per cent of the provision of ₹15,865.66 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
4055-00.207.19- Arrangement of Ambulance (Strengthening of Jail Hospital) (SS)	O	100.00	100.00	52.74	(-)47.26	Reasons for final saving of ₹47.26 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 22 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4055-00.207.27- Construction of Bathing Platform, Urinal and Lavatory (SS)	O	200.00	200.00	167.68	(-)32.32	Reasons for final saving of ₹32.32 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4055-00.207.28- Construction of Fencing for Protection of Jail Main Gate (SS)	O	4,000.00	2,900.00	870.86	(-)2,029.14	The anticipated saving of ₹1,100.00 lakh was attributed to time taken at the ending of financial year in tender process for installation of various security equipment in the prisons of the state. Reasons for final saving of ₹2,029.14 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,100.00				
4055-00.207.33- For Construction of Residence of Jail Staff (SS)	O	200.00	700.00	76.49	(-)623.51	Reasons for final saving of ₹623.51 lakh have not been intimated (August 2024).
	S	500.00				
	R	0.00				
4055-00.207.43- Modernization of Police and Building Construction (CASC)	O	0.00	3,153.73	3,153.71	(-)0.02	No reasons were intimated for total saving of ₹660.93 lakh (August 2024).
	S	3,814.65				
	R	(-)660.92				
4055-00.207.45- Purchase of Instruments for Police Modernization (CASC)	O	1,355.77	859.12	188.30	(-)670.82	Reasons for total saving of ₹1,167.47 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)496.65				

Grant No. 22 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4055-00.207.77- Special Central Assistance for most LWE Affected Districts (CASC)	O	7,000.00	4,000.00	1,496.00	(-)2,504.00	Reasons for total saving of ₹5,504.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)3,000.00				
4055-00.207.78- Modernization/ Strengthening of State Prisons (SS)	O	3,099.99	2,959.72	634.15	(-)2,325.57	Out of the anticipated saving of ₹320.00 lakh, saving of ₹300.00 lakh was attributed to non-requirement of fund in this head and requirement in other Head. No reasons were intimated for balance saving of ₹20.00 lakh and final saving of ₹2,325.57 lakh (August 2024).
	S	179.73				
	R	(-)320.00				
4055-00.796.12- Construction of New Prisoners Ward/Parimeter Wall (SS)	O	200.00	200.00	98.75	(-)101.25	Reasons for final saving of ₹101.25 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4055-00.796.16- Construction and Improvement of New Sub-jail (SS)	O	100.00	722.27	600.00	(-)122.27	Reasons for final saving of ₹122.27 lakh have not been intimated (August 2024).
	S	622.27				
	R	0.00				
4055-00.796.19- Arrangement of Ambulance (Strengthening of Jail Hospital) (SS)	O	100.00	150.00	91.89	(-)58.11	Reasons for final saving of ₹58.11 lakh have not been intimated (August 2024).
	S	50.00				
	R	0.00				

Grant No. 22 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4055-00.207.27- Construction of Bathing Platform, Urinal and Lavatory (SS)	O	200.00	300.00	163.08	(-)136.92	Reasons for final saving of ₹136.92 lakh have not been intimated (August 2024).
	S	100.00				
	R	0.00				
4055-00.796.28- Construction of Fencing for protection of Jail Main Gate (SS)	O	4,000.00	3,000.00	1,025.62	(-)1,974.38	The anticipated saving of ₹1,000.00 lakh was attributed to time taken at the end of the financial year in tender provision for installation of security equipment in prisons of state. No reasons were intimated for final saving of ₹1,974.38 lakh (August 2024).
	S	0.00				
	R	(-)1,000.00				
4055-00.796.33- For construction of residence of Jail Staff (SS)	O	200.00	1,200.00	455.18	(-)744.82	Reasons for final saving of ₹744.82 lakh have not been intimated (August 2024).
	S	1,000.00				
	R	0.00				
4055-00.796.43- Modernization of Police and building Construction (CASC)	O	0.00	7,750.46	7,750.46	0.00	Reasons for anticipated saving of ₹1,982.78 lakh have not been intimated (August 2024).
	S	9,733.24				
	R	(-)1,982.78				
4055-00.796.77- SCA for most LWE affected Districts (CASC)	O	18,000.00	11,000.00	3,705.00	(-)7,295.00	Reasons for total saving of ₹14,295 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)7,000.00				

Grant No. 22 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4055-00.796.78- Modernization/ Strengthening of State Prisons (SS)	O	3,399.99	3,249.99	597.02	(-)2,652.97	Reasons for total saving of ₹2,972.97 lakh have not been intimated (August 2024).
	S	170.00				
	R	(-)320.00				
4055-00.796.84- Strengthening of State Forensic Science laboratory (SS)	O	2,900.00	1,870.84	1,617.40	(-)253.44	Reasons for total saving of ₹1,282.63 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,029.19				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4055-00.207.16- Construction and Improvement of New Sub-jail (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 (August 2024).
	S	0.00				
	R	0.00				
4055-00.207.45- Purchase of Instruments for Police Modernization (CASS)	O	791.00	447.21	0.00	(-)447.21	Reasons for non-utilization of entire provision of ₹791.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)343.79				
4055-00.207.79- Cyber Crime Prevention Against Women and Children (CSS)	O	50.94	50.94	0.00	(-)50.94	Reasons for non-utilization of entire provision of ₹50.94 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 22 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4055-00.207.80- Strengthening existing Anti Human Trafficking Units and setting up New AHTU (CSS)	O	269.24	269.24	0.00	(-)269.24	Reasons for non- utilization of entire provision of ₹269.24 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4055-00.207.81- Setting up/ Strengthening of Women Help Desk in Police Station Under Nirbhaya Fund (CSS)	O	200.21	200.21	0.00	(-)200.21	Reasons for non- utilization of entire provision of ₹200.21 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4055-00.796.82- Strengthening of Forensic Science Laboratory (CSS)	O	332.50	332.50	0.00	(-)332.50	Reasons for non- utilization of entire provision of ₹332.50 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4055-00.796.83- Purchase of Equipments for State Police Modernization (SS)	O	2,200.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹2,200.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)2,200.00				
4070-00.796.63- Central Training Institute for Civil Defence (CS) (CASC)	O	183.95	183.95	0.00	(-)183.95	Reasons for non- utilization of entire provision of ₹183.95 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 22 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4070-00.796.77- Purchase of Water Tender, Form Tender, Equipment and Fire Engine for Modernization of Jharkhand Fire Service (SS)	O	1,500.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹1,500.00 lakh was attributed to non supply of vehicles by concerned firm after issue of purchase order.
	S	0.00				
	R	(-)1,500.00				
4070-00.796.83- Scheme for strengthening of Fire Service (SS)	O	236.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹236.00 lakh was attributed to non receipt of report regarding Administrative approval and allocation of amount for construction of Chandil fire Station-cum-residential buildings.
	S	0.00				
	R	(-)236.00				
4070-00.800.65- Purchase of Strengthening of Fire Service (SS)	O	244.05	244.05	244.05	0.00	Reasons for non-utilization of entire provision of ₹244.05 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 23 – INDUSTRIES DEPARTMENT

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

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	4,61,39,65	4,84,75,34	3,21,22,82	(-)1,63,52,52
Supplementary	23,35,69			

Amount surrendered during the year
(March 2024)

22,45,63

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	13,10,00	1,76,02,00	1,62,92,00	(-)13,10,00
Supplementary	1,62,92,00			

Amount surrendered during the year
(March 2024)

19,25

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹16,352.52 lakh, supplementary grant of ₹2,335.69 lakh obtained in December 2023 (₹54.16 lakh) and February 2024 (₹2,281.53 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.

Grant No. 23 contd.

(2) Provision surrendered (₹2,245.63 lakh) fell short of the final saving (₹16,352.52 lakh) by ₹14,106.89 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
2851-00.001.01- Handloom and Sericulture Directorate (SS)	O	327.51	276.51	253.29	(-)23.22	Reasons for total saving of ₹74.22 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)51.00				
2851-00.103.60- National Handloom Development Programme (SS)	O	100.00	70.00	69.47	(-)0.53	Reasons for total saving of ₹30.53 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)30.00				
2851-00.103.69- Handloom Development Scheme (SS)	O	28.00	22.00	2.01	(-)20.00	Reasons for total saving of ₹26.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)6.00				
2851-00.104.01- Development of Handicraft and Craft Research Institution (SS)	O	260.99	260.99	209.83	(-)51.16	Reasons for final saving of ₹51.16 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2851-00.104.04- Scheme for Development of Handicrafts (SS)	O	136.00	136.00	24.64	(-)111.36	Reasons for final saving of ₹111.36 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2851-00.107.06- Scheme for Development of Sericulture (Estt. Exp.)	O	1,198.10	1,198.10	1,000.59	(-)197.51	Reasons for final saving of ₹197.51 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2851-00.107.12- Nucleus Seed Rearing through Silk Doots (SS)	O	360.00	318.22	285.78	(-)32.44	Reasons for total saving of ₹74.22 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)41.78				

Grant No. 23 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2851-00.107.29- Grants-in-Aid to Tasar Worms Rearers (SS)	O	230.00	230.00	172.49	(-)57.51	Reasons for final saving of ₹57.51 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2851-00.107.70- Scheme for Development of Sericulture (Scheme) (SS)	O	240.12	240.12	151.97	(-)88.15	Reasons for final saving of ₹88.15 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2851-00.796.04- Scheme for Development of Handicrafts (SS)	O	126.00	126.00	6.67	(-)119.33	Reasons for total saving of ₹119.33 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2851-00-796-12- Nucleus Seed Rearing through Silk Doots (SS)	O	555.00	439.20	388.46	(-)50.74	Reasons for total saving of ₹166.54 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)115.80				
2851-00-796-26- Basic Seed Rearing through Silk Doots (SS)	O	310.00	281.94	274.19	(-)7.75	Reasons for total saving of ₹35.81 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)28.06				
2851-00-796-69- Handloom Development Scheme (SS)	O	29.00	23.00	1.40	(-)21.60	Reasons for total saving of ₹27.60 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)6.00				
2851-00-796-70- Scheme for Development of Sericulture (SS)	O	989.90	964.90	595.36	(-)369.54	Reasons for total saving of ₹394.54 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)25.00				

Grant No. 23 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2852-80-001-03- Statistical Cell (SS)	O	74.11	74.90	48.59	(-)26.31	Reasons for final saving of ₹26.31 lakh have not been intimated (August 2024).
	S	0.79				
	R	0.00				
2852-80-001-04- Superintendence (SS)	O	182.27	182.27	89.45	(-)92.82	Reasons for final saving of ₹92.82 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2852-80-102-42- Grantsin-aid to Project and Feasibility Reports, Preparation of Consultancy Work Project and consultancy Work (SS)	O	200.00	200.00	7.08	(-)192.92	Reasons for final saving of ₹192.92 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2852-80-102-89- Pradhan Mantri Formalization of Micro Food Processing Enterprise (PMFME) Scheme (CASC)	O	3,499.00	3,499.00	979.45	(-)2,519.55	Reasons for final saving of ₹2,519.55 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2852-80-102-89- Pradhan Mantri Formalization of Micro Food Processing Enterprise (PMFME) Scheme (CASS)	O	2,441.00	2,441.00	733.63	(-)1,707.37	Reasons for final saving of ₹1,707.37 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 23 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2852-80-102-91- Grants-in-Aid for Industrial Units Incentives under Jharkhand Industrial Policy (SS)	O	5,471.00	5,471.00	3,144.28	(-)2,326.72	Reasons for final saving of ₹2,326.72 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2852-80-102-92- Study, Visit, Training, Publicity & Publication of Departmental Scheme (SS)	O	525.00	725.96	496.56	(-)229.40	Reasons for final saving of ₹229.40 lakh have not been intimated (August 2024).
	S	200.96				
	R	0.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2851-00.104.42- Development of Handicraft- Upgradation of Handicraft Resource-cum- 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 (August 2024).
	S	0.00				
	R	(-)25.00				
2851-00.107.16- Matching Grant for Development of Sericulture Scheme under Central Project (SS)	O	80.00	80.00	0.00	(-)80.00	Reasons for non-utilization of entire provision of ₹80.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 23 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2852-80.001.97- Establishment of MSME Directorate (SS)	O	0.00	0.00	0.00	0.00	The non-utilisation of entire provision of ₹35.00 lakh was attributed to non sanction of Cabinet Ministry for formation of Directorate.
	S	35.00				
	R	(-)35.00				
2852-80.102.10- Industrial Area Development Authority (SS)	O	1,000.00	3,000.00	0.00	(-)3,000.00	Reasons for non-utilization of entire provision of ₹3,000.00 lakh have not been intimated (August 2024).
	S	2,000.00				
	R	0.00				
2852-80.102.93- Grant-in-Aid for Industrial Units Incentive under Jharkhand Ethanol Production Promotion Policy 2022 (SS)	O	200.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹200.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)200.00				
2852-80.102.94- Grant-in-Aid for Industrial Units Incentive under Jharkhand Pharmaceutical Policy 2022 (SS)	O	30.00	0.00	0.00	0.00	The reasons intimated for non-utilization of entire provision of ₹30.00 lakh was attributed to non-existence of liabilities.
	S	0.00				
	R	(-)30.00				

Grant No. 23 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2852-80.102.95- Grant-in-Aid for Industrial Units Incentive under Jharkhand Electrical Vehicle Policy 2022 (SS)	O	300.00	25.00	0.00	(-)25.00	Out of the non-utilization of entire provision of ₹300.00 lakh, ₹275.00 lakh was attributed to non-existence of liabilities. Reasons for balance saving of ₹25.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)275.00				
2852-80.102.96- Grant-in-Aid for Industrial Units Incentive Under Jharkhand Industrial Park and Logistic Policy-2022 (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 (August 2024).
	S	0.00				
	R	(-)50.00				
2852-80.796.10- Industrial Area Development Authority (SS)	O	2,500.00	2,500.00	0.00	(-)2,500.00	Reasons for non-utilization of entire provision of ₹2,500.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2852-80.796.19- Grants-in-Aid for Acquisition of Land for Establishment of Growth Centers in Industry less Districts (SS)	O	50.00	0.00	0.00	0.00	Reasons intimated for non-utilization of entire provision of ₹50.00 lakh was attributed to non-existence of liabilities.
	S	0.00				
	R	(-)50.00				

Grant No. 23 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2852-80.796.93- Grant-in-Aid for Industrial Units Incentives under Jharkhand Ethanol Production Promotion Policy 2022 (SS)	O	800.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹800.00 lakh was attributed to non-existence of liabilities.
	S	0.00				
	R	(-)800.00				
2852-80.796.94- Grants-in-Aid for Industrial Units Incentive under Jharkhand Pharmaceutical Policy 2022 (SS)	O	70.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹70.00 lakh was attributed to non-existence of liabilities.
	S	0.00				
	R	(-)70.00				
2852-80.796.95- Grant-in-Aid for Industrial units Incentive under Jharkhand Pharmaceutical Policy 2022 (SS)	O	300.00	25.00	0.00	(-)25.00	Out of the non- utilization of entire provision of ₹300.00 lakh, ₹275.00 lakh was attributed to non-existence of liabilities. Reasons for balance saving of ₹25.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)275.00				
2852-80.796.96- Grant-in-Aid for Industrial Units incentive Under Jharkhand Industrial Park and Logistic Policy-2022 (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 (August 2024).
	S	0.00				
	R	(-)50.00				

Grant No. 23 conclud.

Capital:

- (5) In view of the final saving of ₹1,310.00 lakh, supplementary grant of ₹16,292.00 lakh obtained in February 2024 proved excessive.
- (6) Against the final saving of ₹1,310.00 lakh only ₹19.25 lakh was surrendered.
- (7) In the following case, entire provision remained unutilized:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4885.60.190.01- Share Capital in JIDCO (SS)	O	1,300.00	1,290.75	0.00	(-)1,290.75	Reasons for non- utilization of entire provision of ₹1,300.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)9.25				

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	2,09,63,60	3,77,48,96	3,47,25,64	(-)30,23,32
Supplementary	1,67,85,36			

Amount surrendered during the year

Nil

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	6,02,00	6,22,00	5,67,38	(-)54,62
Supplementary	20,00			

Amount surrendered during the year

Nil

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹3,023.32 lakh, supplementary grant of ₹16,785.36 lakh obtained in August 2023 (₹170.00 lakh), December 2023 (₹11,139.41 lakh) and February 2024 (₹5,475.95 lakh) proved excessive.
- (2) No part of the saving was surrendered.
- (3) Besides the final saving of ₹568.46 lakh, ₹224.24 lakh and ₹129.76 lakh under the head 2220-60.101.02-Government Advertisement (Estt. Exp.), 2220-60.106.05-Regional Publicity Scheme-Construction and Publication of Flexes, Hording, Pumplate Poster (SS) and

Grant No. 24 contd.

2220-60.796.05-Regional Publicity Scheme-Construction and Publication of Flexes, Hording, Pumplate, Poster (SS) being less than 10 *per cent* of the provision of ₹15,500.00 lakh, ₹5,230.00 lakh and ₹5,590.00 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
2220-01.001.01- Direction and Administration (Estt. Exp.)	O	1,066.31	1,102.31	924.39	(-)177.92	Reasons for final saving of ₹177.92 lakh have not been intimated (August 2024).
	S	36.00				
	R	0.00				
2220-60.106.02- District Mobile Units (Estt. Exp.)	O	817.05	941.18	824.96	(-)116.22	Reasons for final saving of ₹116.22 lakh have not been intimated (August 2024).
	S	124.13				
	R	0.00				
2220-60.106.21- Regional Publicity Scheme- Film Production (SS)	O	700.00	1,965.00	1,438.98	(-)526.02	Reasons for final saving of ₹526.02 lakh have not been intimated (August 2024).
	S	1,265.00				
	R	0.00				
2220-60.796.01- Regional Publicity Scheme (SS)	O	400.00	1,670.00	1,472.98	(-)197.02	Reasons for final saving of ₹197.02 lakh have not been intimated (August 2024).
	S	1,270.00				
	R	0.00				
2220-60.796.19- Strengthening of Departmental Information Centers (SS)	O	650.00	650.00	506.42	(-)143.58	Reasons for final saving of ₹143.58 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2220-60.796.21- Regional Publicity Scheme- Film Production (SS)	O	800.00	2,010.00	1,684.45	(-)325.55	Reasons for final saving of ₹325.55 lakh have not been intimated (August 2024).
	S	1,210.00				
	R	0.00				

Grant No. 24 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2235-60.796.11- Health Insurance Scheme for Journalists (SS)	O	250.00	250.00	27.61	(-)222.39	Reasons for final saving of ₹222.39 lakh have not been intimated (August 2024).
	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
2220-01.796.03- Constitution of Jharkhand Film Development Corporation & Financial Support to Film Makers (SS)	O	100.00	100.00	0.00	(-)100.00	Reasons for non-utilization of entire provision of ₹1,00.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2220-60.106.03- Regional Publicity Scheme- Information Building Construction (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 (August 2024).
	S	0.00				
	R	0.00				
2220-60.796.14- Regional Publicity Scheme- Community Radio Programme (SS)	O	25.00	25.00	0.00	(-)25.00	Reasons for non-utilization of entire provision of ₹25.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2220-60.796.25- Operation and Implementation of Mukhyamantri Jan Samvad Kendra (SS)	O	1.00	56.00	0.00	(-)56.00	Reasons for non-utilization of entire provision of ₹56.00 lakh have not been intimated (August 2024).
	S	55.00				
	R	0.00				

Grant No. 24 conclud.

Capital:

- (5) In view of the final saving of ₹54.62 lakh, supplementary grant of ₹20.00 lakh obtained in December 2023 proved unnecessary and could have been restricted to token amounts where necessary.
- (6) No part of the saving was surrendered.
- (7) 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
4220-60.052.02- LED Vans for Government Programme (SS)	O	50.00	50.00	17.73	(-)32.27	Reasons for final saving of ₹32.27 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 25 - TREASURY AND INSTITUTIONAL FINANCE

(Major Head - 2052-Secretariat-General Services, 2054-Treasury and Account Administration, 4416-Investment in Agriculture Financial Institutions)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	62,99	6,01,96	5,59,19	(-)42,77
Supplementary	5,38,97			

Amount surrendered during the year
(March 2024)

Nil

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	0,00	3,38,63	3,38,62	(-)0,01
Supplementary	3,38,63			

Amount surrendered during the year
(March 2024)

Nil

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹42.77 lakh, supplementary grant of ₹538.97 lakh obtained in August 2023 (₹471.73 lakh) and February 2024 (₹67.24 lakh) proved excessive.
- (2) No part of saving was surrendered.
- (3) Besides the saving of ₹34.43 lakh under the head 2054-00.095.07-Treasury and Institutional Finance (District Charge) (Estt. Exp.) being less than 10 per cent of the provision of ₹533.88 lakh, Saving (₹10.00 lakh or 10 per cent of the provision) did not occur under this grant.

**Grant No. 26 - LABOUR, EMPLOYMENT TRAINING AND SKILL
DEVELOPMENT DEPARTMENT**

(Major Heads - 2210- Medical and Public Health, 2230-Labour, Employment and Skill Development, 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	8,96,53,08	9,07,50,91	8,42,59,07	(-)64,91,84
Supplementary	10,97,83			

Amount surrendered during the year
(March 2024)

41,21,90

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	89,31,61	89,31,61	9,04,52	(-)80,27,09
Supplementary	0,00			

Amount surrendered during the year
(March 2024)

80,18,94

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹6,491.84 lakh, supplementary grant of ₹1,097.83 lakh obtained in August 2023 (₹81.45 lakh), December 2023 (₹498.05 lakh) and February 2024 (₹518.33 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹4,121.90 lakh) fell short of the final saving (₹6,491.84 lakh) by ₹2,369.94 lakh.

Grant No. 26 contd.

- (3) Besides the saving of ₹1,000.00 lakh under the head 2230-01.796.41-Skill Development Mission (Social/ District Grant) (SS) being less than 10 *per cent* of the provision of ₹49,178.74 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
2210-01.102.21- Employees State Insurance Scheme (Estt. Exp.)	O	1,526.88	1,423.10	1,232.06	(-)191.04	The anticipated saving of ₹103.78 lakh was attributed to superannuation of employees. Reasons for final saving of ₹191.04 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)103.78				
2230-01.001.40- Jharkhand Worker Social Security Scheme (SS)	O	1,375.00	917.70	917.70	0.00	Out of the anticipated saving of ₹457.30 lakh, saving of ₹384.99 lakh was attributed to non receipt of bill and balance saving of ₹72.30 lakh was attributed to non allotment fund.
	S	0.00				
	R	(-)457.30				
2230-01.101.06- Enforcement and Administration of Labour Laws (Estt. Exp.)	O	590.26	611.76	536.43	(-)75.33	Reasons for total saving of ₹83.33 lakh have not been intimated (August 2024).
	S	29.50				
	R	(-)8.00				
2230-01.101.07- Implementation of Minimum Wages Act in the Agriculture (Estt. Exp.)	O	522.01	479.70	482.41	+2.71	The anticipated saving of ₹84.06 lakh was attributed to non receipt of bill. Reasons for final excess of ₹2.71 lakh have not been intimated (August 2024).
	S	41.75				
	R	(-)84.06				
2230-01.102.02- Inspector of Factories (Estt. Exp.)	O	593.53	628.53	525.18	(-)103.35	Reasons for final saving of ₹103.34 lakh have not been intimated (August 2024).
	S	35.00				
	R	0.00				

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	154.68	154.68	90.74	(-)63.94	Reasons for final saving of ₹63.94 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2230-01.111.43- Mukhyamantri Jharkhand International Labour Grants in Scheme (SS)	O	50.00	15.00	15.00	0.00	Reasons for the anticipated saving of ₹35.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)35.00				
2230-01.796.03- Equipping and Strengthening of Regional Offices under Labour Commissioner (SS)	O	155.00	110.62	110.62	0.00	Out of the anticipated saving of ₹44.38 lakh, saving of ₹9.60 lakh, was attributed to non receipt of bill. Reasons for balance saving of ₹34.78 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)44.38				
2230-01.796.14- Establishment of Labour Institute (SS)	O	80.00	52.60	53.56	(+)0.94	Out of the anticipated saving of ₹34.20 lakh, saving of ₹9.20 lakh was attributed to non receipt of bill. Reasons for balance saving of ₹25.00 lakh and final excess of ₹0.94 lakh have not been intimated (August 2024).
	S	6.80				
	R	(-)34.20				

Grant No. 26 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2230-01.796.40- Jharkhand Worker Social Security Scheme (SS)	O	1,625.00	1,283.90	1,283.90	0.00	Out of the saving of ₹341.10 lakh, saving of ₹265.60 lakh was attributed to non receipt of bill and saving of ₹75.00 lakh was attributed to non allotment fund.
	S	0.00				
	R	(-)341.10				
2230-02.101.04- Establishment of Employment Office (Estt. Exp.)	O	1,182.14	1,182.14	1,053.95	(-)128.19	Reasons for final saving of ₹128.19 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2230-02.101.35- Setting up of Model Career Centre (SS)	O	257.00	216.90	180.16	(-)36.74	No tangible reasons for the anticipated saving of ₹40.10 lakh were intimated. Reasons for final saving of ₹36.74 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)40.10				
2230-02.789.01- Extension of Employment Service (SS)	O	230.00	90.00	75.11	(-)14.89	Out of the saving of ₹140.00 lakh, saving of ₹30.00 lakh was attributed to non utilization of fund by employee. Reasons for balance saving of ₹110.00 lakh and final saving of ₹14.89 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)140.00				

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	773.10	528.09	480.66	(-)47.42	Out of the saving of ₹245.02 lakh, saving ₹42.00 lakh was attributed to non utilization of fund by employee. Reasons for balance saving of ₹203.02 lakh and final saving of ₹47.42 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)245.02				
2230-02.796.35- Setting up of Model Career Centre (SS)	O	341.00	252.35	222.00	(-)30.34	No tangible reasons for the anticipated saving of ₹88.65 lakh were intimated. Reasons for the final saving of ₹30.34 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)88.65				
2230-03.003.05- Establishment of Headquarter (Estt. Exp.)	O	57.87	57.87	26.43	(-)31.44	Reasons for final saving of ₹31.44 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2230-03.003.38- Extension of Vocational Training (SS)	O	2,179.10	2,344.10	1,825.48	(-)518.62	Reasons for final saving of ₹518.62 lakh have not been intimated (August 2024).
	S	165.00				
	R	0.00				
2230-03.003.53- Skill Strengthening of Industrial Value Enhancement (STRIVE) (CASC)	O	2.00	388.70	194.35	(-)194.35	Reasons for final saving of ₹194.35 lakh have not been intimated (August 2024).
	S	386.70				
	R	0.00				

Grant No. 26 contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks	
2230-03.101.02- Administration of Industrial Training Institute- State Council (Estt. Exp.)	O	2,513.46	2,513.46	2,044.62	(-)468.84	Reasons for final saving of ₹468.84 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2230-03.789.53- Skill Strengthening of Industrial Value Enhancement (STRIVE) (CASC)	O	0.00	87.62	43.81	(-)43.81	Reasons for the final saving of ₹43.81 lakh have not been intimated (August 2024).
	S	87.62				
	R	0.00				
2230-03.796.38- Extension of Vocational Training (SS)	O	2,650.25	2,805.25	2,521.77	(-)283.48	Reasons for the final saving of ₹283.48 lakh have not been intimated (August 2024).
	S	155.00				
	R	0.00				
2230-03.796.53- Skill Strengthening of Industrial Value Enhancement (STRIVE) (CASC)	O	750.00	43.68	21.84	(-)21.84	Reasons for the total saving of ₹728.16 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)706.32				
2251-00.090.08- Labour, Employment and Training Department (Estt. Exp.)	O	381.19	339.17	339.17	0.00	Reasons for the anticipated saving of ₹45.52 lakh have not been intimated (August 2024).
	S	3.50				
	R	(-)45.52				

Grant No. 26 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2230-01.796.38- Establishment of New Canteen in Jharkhand Assembly and Secretariat Buildings (SS)	O	35.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹35.00 lakh have been not intimated (August 2024).
	S	0.00				
	R	(-)35.00				
2230-01.796.43- Mukhya Mantri Jharkhand International Migrant Labour Grants in Scheme (SS)	O	50.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹50.00 lakh have been not intimated (August 2024).
	S	0.00				
	R	(-)50.00				
2230-02.101.36- Setting up of Model Career Centre. (CSS)	O	209.59	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹209.59 lakh have been not intimated (August 2024).
	S	0.00				
	R	(-)209.59				
2230-02.796.36- Establishment of Model Career Centre (CSS)	O	206.40	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹206.40 lakh have been not intimated (August 2024).
	S	0.00				
	R	(-)206.40				
2230-03.003.26- Management Information System (SS)	O	77.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹77.00 lakh have been not intimated (August 2024).
	S	0.00				
	R	(-)77.00				
2230-03.796.26- Management Information System (SS)	O	110.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹110.00 lakh have been not intimated (August 2024).
	S	0.00				
	R	(-)110.00				

Grant No. 26 contd.

Capital:

(5) Provision surrendered (₹8,018.94 lakh) fell short of the final saving (₹8,027.08 lakh) by ₹8.14 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
4059-01.001.55- Bulding Construction for Labour offices (SS)	O	425.00	362.77	362.77	0.00	Reasons for anticipated saving of ₹62.33 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)62.23				
4250-00.203.01- Construction of ITIs and Allied Buildings (SS)	O	2,000.00	218.86	217.99	(-)0.87	Out of the saving of ₹1,781.14 lakh, saving of ₹1,780.14 lakh was attributed mainly to non receipt of estimate. Reasons for the final saving of ₹0.87 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,781.14				
4250-00.796.01- Construction of ITIs and Allied Buildings (SS)	O	1,000.00	87.03	87.03	0.00	Out of the saving of ₹912.97 lakh, saving of ₹911.97 lakh was attributed mainly to non receipt of allotment.
	S	0.00				
	R	(-)912.97				
4250-00.796.06- Construction of Buildings (SS)	O	550.00	194.22	194.22	0.00	Reasons for anticipated saving of ₹355.78 lakh was attributed to non allotment of fund.
	S	0.00				
	R	(-)355.78				

Grant No. 26 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4059-01.796.55- Bulding Construction for Labour offices (SS)	O	1,025.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹1,025.00 lakh was attributed to non receipt of estimate (August 2024).
	S	0.00				
	R	(-)1,025.00				
4250-00.203.04- Scheme for Skill Development of youth in LWE District (CASC)	O	724.21	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹724.21 lakh have been not intimated (August 2024).
	S	0.00				
	R	(-)724.21				
4250-00.203.04- Scheme for Skill Development of youth in LWE District (CASS)	O	241.40	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹241.40 lakh have been not intimated (August 2024).
	S	0.00				
	R	(-)241.40				
4250-00.203.11- Setting up of Model Career Centre (CSS)	O	56.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹56.00 lakh have been not intimated (August 2024).
	S	0.00				
	R	(-)56.00				
4250-00.789.01- Construction of ITIs and allied buildings (SS)	O	1,500.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹1,500.00 lakh have been not intimated (August 2024).
	S	0.00				
	R	(-)1,500.00				
4250-00.796.04- Scheme for Skill Development of youth in LWE District (CASC)	O	952.50	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹952.50 lakh have been not intimated (August 2024).
	S	0.00				
	R	(-)952.50				

Grant No. 26 conclud.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks	
4250-00.796.04- Scheme for Skill Development of youth in LWE District (CASS)	O	317.50	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹317.50 lakh have been not intimated (August 2024).
	S	0.00				
	R	(-)317.50				
4250-00.796.09- Upgradation of Existing ITI into Model ITI (CASC)	O	28.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹28.00 lakh have been not intimated (August 2024).
	S	0.00				
	R	(-)28.00				
4250-00.796.11- Setting up of Model Career Centre (CSS)	O	50.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹50.00 lakh have been not intimated (August 2024).
	S	0.00				
	R	(-)50.00				

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	7,90,65,43	10,57,00,60	5,73,47,24	(-)4,83,53,36
Supplementary	2,66,35,17			

Amount surrendered during the year

Nil

Notes and Comments:

- (1) In view of the final saving of ₹48,353.36 lakh, supplementary grant of ₹26,635.17 lakh obtained in August 2023 (₹1,265.84 lakh), December 2023 (₹1,267.83 lakh) and February 2024 (₹24,101.50 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) No part of the saving was surrendered.
- (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
2014-00.105.01- Civil and Session Court (Estt. Exp.)	O	72,844.10	96,504.10	51,875.11	(-)44,628.99
	S	23,660.00			
	R	0.00			
2014-00.105.03- Gram Nyayalaya (Estt. Exp.)	O	232.91	232.91	29.82	(-)203.09
	S	0.00			
	R	0.00			

Grant No. 27 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ saving (-) (₹ in lakh)	Remarks
2014-00.114.01- Legal Advisers and Counsels (Estt. Exp.)	O	669.74	746.74	600.94	(-)145.80	Reasons for final saving of ₹145.80 lakh have not been intimated (August 2024).
	S	77.00				
	R	0.00				
2014-00.114.02- Legal Aid to Poor (Estt. Exp.)	O	1,540.36	2,130.36	1,688.67	(-)441.69	Reasons for final saving of ₹441.69 lakh have not been intimated (August 2024)
	S	590.00				
	R	0.00				
2014-00.114.04- Legal Advisers and Counsels (Judicial Academy) (Estt. Exp.)	O	615.55	650.05	481.02	(-)169.03	Reasons for final saving of ₹169.03 lakh have not been intimated (August 2024).
	S	34.50				
	R	0.00				
2014-00.114.06- Permanent Lok Adalat-Dailly Fee for Chairman and Member (Estt. Exp.)	O	705.60	705.60	549.92	(-)155.68	Reasons for final saving of ₹155.68 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2014-00.116.01- Law Commission (Estt. Exp.)	O	114.01	121.01	24.00	(-)97.01	Reasons for final saving of ₹97.01 lakh have not been intimated (August 2024).
	S	7.00				
	R	0.00				
2052-00.090.18- Law Department (Estt. Exp.)	O	647.96	662.96	444.98	(-)217.98	Reasons for final saving of ₹217.98 lakh have not been intimated (August 2023).
	S	15.00				
	R	0.00				

Grant No. 27 conclud.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ saving (-) (₹ in lakh)	Remarks
2014-00.103.01- Setting up of fast track Special Court for Expeditious disposal of Rape and POCSO Act. Cases (CASC)	O	0.00	1,277.80	0.00	(-)1,277.80	Reasons for non- utilization of entire provision of ₹1,277.80 lakh have not been intimated (August 2024).
	S	1,277.80				
	R	0.00				
2014-00.103.01- Setting up of fast track Special Court for Expeditious disposal of Rape and POCSO Act. Cases (CASS)	O	0.00	851.87	0.00	(-)851.87	Reasons for non- utilization of entire provision of ₹851.87 lakh have not been intimated (August 2024).
	S	851.87				
	R	0.00				

Appropriation No. 28 - HIGH COURT OF JHARKHAND

(Major Heads - 2014- Administration of Justice)

Revenue:

Charged:

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
<i>Original</i>	<i>1,48,22,02</i>	<i>1,59,12,33</i>	<i>1,49,78,07</i>	<i>(-)9,34,26</i>
<i>Supplementary</i>	<i>10,90,31</i>			

Amount surrendered during the year

NIL

Notes and Comments:

- (1) In view of the final saving of ₹934.26 lakh, supplementary appropriation of ₹1,090.31 lakh obtained in August 2023 (₹702.00 lakh), December 2023 (₹315.31 lakh) and February 2024 (₹73.00 lakh) proved excessive.
- (2) No part of the saving was surrendered.
- (3) Saving of ₹902.08 lakh, occurred under the head 2014-00.102.01-High Court, Ranchi (Estt. Exp.) which was less than 10 *per cent* of the provision of ₹14,775.33 lakh.

Grant No. 29 - MINES AND GEOLOGY DEPARTMENT

(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	69,35,62	69,63,22	37,97,29	(-)31,65,93
Supplementary	27,60			

Amount surrendered during the year
(March 2024)

11,06,70

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	1,40,00	1,40,00	50,00	(-)90,00
Supplementary	0,00			

Amount surrendered during the year

Nil

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹3,165.93 lakh, supplementary grant of ₹27.60 lakh obtained in August 2023 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹1,106.70 lakh) fell short of final saving (₹3,165.93 lakh) by ₹2,059.23 lakh.

Grant No. 29 contd.

- (3) Besides the total saving of ₹121.70 lakh under the head 2853-02.102.01-Geological Establishment (Estt. Exp.) being less than the provision of ₹1,356.41 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
2853-02.001.01- Mines Establishment (Estt. Exp.)	O	1,777.93	1,772.88	1,472.07	(-)300.81	Reasons for total saving of ₹305.86 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)5.05				
2853-02.001.07- Mines Establishment (SS)	O	1,022.00	940.75	471.54	(-)469.21	Reasons for total saving of ₹550.46 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)81.25				
2853-02.001.20- Maintain and Strengthen the JIMMS and Prevention of Illegal Minning, Transportation and Storage (Estt. Exp.)	O	40.00	40.00	0.74	(-)39.26	Reasons for final saving of ₹39.26 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2853-02.102.20- Geological Establishment (SS)	O	2,305.00	1,412.00	234.13	(-)1,177.87	Reasons for total saving of ₹2,070.87 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)893.00				
3451-00.090.04- Mines and Geology Department (Estt. Exp.)	O	437.78	384.48	384.11	(-)0.37	Reasons for total saving of ₹77.77 lakh have not been intimated (August 2024).
	S	24.10				
	R	(-)77.40				

Grant No. 29 conclud.

Capital:

(4) No part of the saving was surrendered.

(5) 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
4853-02.004.01- Mines Establishment- Major Construction works (SS)	O	90.00	90.00	50.00	(-)40.00	Reasons for final saving of ₹40.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ saving (-) (₹ in lakh)	Remarks
4853-02.004.03- Renovation/ Strengthening of Geological Exploration Unit (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 (August 2024).
	S	0.00				
	R	0.00				

**Grant No. 30 – SCHEDULED TRIBE, SCHEDULED CASTE, MINORITY AND
BACKWARD CLASS WELFARE DEPARTMENT
(MINORITIES WELFARE DIVISION)**

(Major Heads – 2225-Welfare of Schedule Castes, Scheduled Tribes and Other Backward Classes, 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	4,01,32	5,02,63	2,23,30	(-)2,79,33
Supplementary	1,01,31			

Amount surrendered during the year

NIL

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+) / Saving (-) (₹ in thousand)
Original	3,16,87,00	4,67,87,00	3,31,70,65	(-)1,36,16,35
Supplementary	1,51,00,00			

Amount surrendered during the year

NIL

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹279.33 lakh, supplementary grant of ₹101.31 lakh obtained in December 2023 (₹91.81 lakh) and February 2024 (₹9.50 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (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
2250-00.102.01- Jharkhand Waqf Judiciary (SS)	O	55.56	68.26	56.39	(-)11.87	Reasons for final saving of ₹11.87 lakh have not been intimated (August 2024).
	S	12.70				
	R	0.00				
2251-00.090.13- Jharkhand State Minority Commission (Estt. Exp.)	O	23.11	110.22	63.97	(-)46.25	Reasons for final saving of ₹46.25 lakh have not been intimated (August 2024).
	S	87.11				
	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
2225-04.277.02- Minority Hostel Nutrition Scheme (SS)	O	100.00	100.00	0.00	(-)100.00	Reasons for non-utilization of entire provision of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-04.796.01- Grants of Minority Residential School Run by NGO's (SS)	O	13.00	13.00	0.00	(-)13.00	Reasons for non-utilization of entire provision of ₹13.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-04.796.02- Minority Hostel Nutrition Scheme (SS)	O	100.00	100.0	0.00	(-)100.00	Reasons for non-utilization of entire provision of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Capital:

(5) In view of the final saving of ₹13,616.35 lakh, supplementary grant of ₹15,100.00 lakh obtained in February 2024 proved excessive.

(6) No part of the saving was surrendered.

Grant No. 30 contd.

(7) Saving of ₹535.42 lakh and ₹151.60 lakh which occurred under the head 4225-80.277.03- Concrete Boundary for Graveyard (SS) and 4225-80.796.01-Minority Welfare Department- Construction/Renovation of Hostel for Minority Boys and Girls Student (SS) was less than 10 per cent of the provision of ₹11,000.00 lakh and ₹2,000.00 lakh respectively.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ saving (-) (₹ in lakh)	Remarks
4225-04.277.01- Setting-up of Library in Hostels (SS)	O	100.00	100.00	0.00	(-)100.00	Reasons for non- utilization of entire provision of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4225-04.796.01- Setting-up of Library in Hostels (SS)	O	100.00	100.00	0.00	(-)100.00	Reasons for non- utilization of entire provision of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4225-80.190.22- Share Capital to Minority Development and Finance (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 (August 2024).
	S	0.00				
	R	0.00				
4225-80.277.10- Material and Fixture of Hostel (SS)	O	60.00	60.00	0.00	(-)60.00	Reasons for non- utilization of entire provision of ₹60.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4225-80.277.12- Multi Sector Development Programme (MSDP) (CASC)	O	1,000.00	1,000.00	0.00	(-)1,000.00	Reasons for non- utilization of entire provision of ₹1,000.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4225-80.277.12- Multi Sector Development Programme (MSDP) (CASS)	O	600.00	600.00	0.00	(-)600.00	Reasons for non- utilization of entire provision of ₹600.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 30 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ saving (-) (₹ in lakh)	Remarks
4225-80.277.23- Construction of Minority Boys and Girls Residential School (SS)	O	2,400.00	2,400.00	0.00	(-)2,400.00	Reasons for non- utilization of entire provision of ₹2,400.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4225-80.796.10- Meterial and Fixature of Hostel (SS)	O	57.00	57.00	0.00	(-)57.00	Reasons for non- utilization of entire provision of ₹57.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4225-80.796.12- Multi Sector Development Programme (MSDP) (CASC)	O	2,000.00	2,000.00	0.00	(-)2,000.00	Reasons for non- utilization of entire provision of ₹2,000.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4225-80.796.12- Multi Sector Development Programme (MSDP) (CASS)	O	1,400.00	1,400.00	0.00	(-)1,400.00	Reasons for non- utilization of entire provision of ₹1,400.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4225-80.796.21- Multi Sector Development Programme for Minority Castes (CSSC)	O	100.00	100.00	0.00	(-)100.00	Reasons for non- utilization of entire provision of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 30 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ saving (-) (₹ in lakh)	Remarks
4225-80.796.23- Construction of Minority Boys and Girls Residential School (SS)	O	4,800.00	4,800.00	0.00	(-)4,800.00	Reasons for non- utilization of entire provision of ₹4,800.00 lakh have not been intimated (August 2024).
	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	1,57,00	1,67,00	1,32,12	(-) 34.88
Supplementary	10,00			

Amount surrendered during the year (March 2024) 20,00

Notes and Comments:

- (1) In view of the final saving of ₹34.88 lakh, supplementary grant of ₹10.00 lakh obtained in December 2023 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹20.00 lakh) fell short of the final saving (₹34.88 lakh) by ₹14.88 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
2052-00.090.22 Parliamentary Affairs Department (Estt. Exp.)	O	157.00	147.00	132.12	(-)14.88	Reasons for total saving of ₹34.88 lakh have not been intimated (August 2024).
	S	10.00				
	R	(-)20.00				

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	1,43,42,20	1,46,04,89	1,27,69,49	(-) 18,35,40
Supplementary	2,62,69			

Amount surrendered during the year
(March 2024) 18,33,67

Revenue:

Charged:

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	71,80	76,80	50,76	(-)26,04
Supplementary	5,00			

Amount surrendered during the year
(March 2024) 23,27

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹1,835.40 lakh, supplementary grant of ₹262.69 lakh obtained in August 2023 (₹171.29 lakh), December 2023 (₹65.90 lakh) and February 2024 (₹25.50 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹1,833.67 lakh) fell short of the final saving (₹1,835.40 lakh) by ₹1.73 lakh.

Grant No. 32 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
2011-02.101.07- Members-Free Rail and Fare Coupon (Estt. Exp.)	O	1,318.00	860.47	860.47	0.00	The anticipated saving of ₹457.53 lakh was attributed to no pending bills.
	S	0.00				
	R	(-)457.53				
2011-02.103.01- Legislative Assembly Secretariat (Estt. Exp.)	O	10,366.09	9,196.74	9,196.74	0.00	Out of the anticipated saving of ₹1,232.25 lakh, saving of ₹452.48 lakh was attributed to no pending bills, saving of ₹741.61 lakh was attributed to less number of medical reimbursement bill and more number of superannuation and saving of ₹38.16 lakh was attributed to non- recruitment.
	S	62.90				
	R	(-)1,232.25				

Charged:

- (4) In view of the final saving of ₹26.04 lakh, supplementary grant of ₹5.00 lakh obtained in December 2023 proved wholly unnecessary and could have been restricted to token amounts where necessary
- (5) Provision surrendered (₹23.27 lakh) fell short of the final saving (₹26.04 lakh) by ₹2.77 lakh.

Grant No. 32 conclud.

(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
2011-02.101.01 Pay and Allowances of Speaker and Deputy Speaker (Including other Expenditure Incharge Allowance, Guest Allowance Medical Allowance) (Estt. Exp.)	O	71.80	53.53	48.44	(-)5.09	The anticipated saving of ₹23.27 lakh was attributed to no pending bills. Reasons for final saving of ₹5.09 lakh was not intimated (August 2024).
	S	5.00				
	R	(-)23.27				

**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, 4059-Capital Outlay on Public Works)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	42,24,82	87,04,89	77,40,70	(-) 9,64,19
Supplementary	44,80,07			

Amount surrendered during the year
(March 2024)

9,52,03

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	2,50,00	2,50,00	1,98,59	(-) 51,41
Supplementary	0,00			

Amount surrendered during the year
(March 2024)

51,41

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹964.19 lakh, supplementary grant of ₹4,480.07 lakh obtained in August 2023 (₹4,108.69 lakh), December 2023 (₹346.55 lakh) and February 2024 (₹24.83 lakh) proved excessive.
- (2) Provision surrendered (₹952.03 lakh) fell short of the final saving (₹964.19 lakh) by ₹12.16 lakh.

Grant No. 33 conclud.

(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
2052-00.090.04- Personnel and Administrative Reforms Department (Estt. Exp.)	O	1,744.03	1,392.60	1,397.10	+4.50	Reasons for the anticipated saving of ₹374.51 lakh and final excess ₹4.50 lakh have not been intimated (August 2024).
	S	23.08				
	R	(-)374.51				
2070-00.003.05- Sri Krishna Institute of Public Administration (SKIPPA) (Estt. Exp.)	O	1,017.90	786.93	786.93	0.00	Reasons for the anticipated saving of ₹310.97 lakh have not been intimated (August 2024).
	S	80.00				
	R	(-)310.97				
2070-00.104.01- Office of the Lokayukta (Estt. Exp.)	O	412.46	306.67	306.67	0.00	Reasons for the anticipated saving of ₹105.79 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)105.79				
2220-60.001.02- State Information Commission (Estt. Exp.)	O	261.10	196.40	196.40	0.00	Reasons for the anticipated saving of ₹78.29 lakh have not been intimated (August 2024).
	S	13.59				
	R	(-)78.29				

Capital:

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4059-01.796.63- Construction of New Building of Jharkhand Public Service commission (SS)	O	50.00	0.00	0.00	0.00	No tangible reasons for non-utilization of entire provision of ₹50.00 lakh have intimated.
	S	0.00				
	R	(-)50.00				

Appropriation No. 34 - JHARKHAND PUBLIC SERVICE COMMISSION

(Major Head - 2051-Public Service Commission)

Revenue:

Charged:

		Total Appropriation (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	37,66,70	37,66,70	17,75,52	(-)19,91,18
Supplementary	0,00			

Amount surrendered during the year
(March 2024)

19,91,18

Notes and Comments:

Revenue:

(1) Saving (₹15.00 lakh or 10 per cent of the provision, whichever is more) occurred 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	3,766.70	1,775.52	1,775.52	0.00	Reasons for the anticipated saving of ₹1,991.18 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,991.18				

Grant No. 35 - PLANNING AND DEVELOPMENT DEPARTMENT

(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	3,41,49,37	3,52,65,70	3,29,38,57	(-)23,27,13
Supplementary	11,16,33			

Amount surrendered during the year (March 2024) 5,04,26

Capital:

Voted:

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

Amount surrendered during the year (March 2024) 20,00

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹2,327.13 lakh, supplementary grant of ₹1,116.33 lakh obtained in August 2023 (₹25.80 lakh), December 2023 (₹10.00 lakh) and February 2024 (₹1,080.53 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹504.26 lakh) fell short of the final saving (₹2,327.13 lakh) by ₹1,822.87 lakh.

Grant No. 35 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
2052-00.090.09 - Planning and Development Department (Including Development Commissioner) (Estt. Exp.)	O	910.83	918.03	575.36	(-)342.67	Reasons for final saving of ₹342.67 lakh have not been intimated (August 2024).
	S	7.20				
	R	0.00				
2052-00.092.45- 20 Point Programme (Estt. Exp.)	O	122.44	122.44	49.91	(-)72.53	Reasons for final saving of ₹72.53 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2052-00.796.44- Establishment of PMU (Estt. Exp.)	O	200.00	200.00	14.43	(-)185.57	Reasons for final saving of ₹185.57 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2053-00.094.03- Strengthening of Planning Unit (Estt. Exp.)	O	919.36	919.36	529.98	(-)389.38	Reasons for final saving of ₹389.38 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2053-00.796.11- Untied Fund for State Plan (SS)	O	15,600.00	16,751.00	16,750.00	(-)1.00	Reasons for total saving of ₹101.00 lakh have not been intimated (August 2024).
	S	1,051.00				
	R	100.00				

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/Start up/ Incubation Centre Innovative Jharkhand Incl. Digital Programme (SS)	O	75.00	13.50	13.50	0.00	Reasons for anticipated saving of ₹61.50 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)61.50				
2053-00.796.40- 20 Point Programme (Institution Finance Division) (SS)	O	110.00	110.00	54.05	(-)55.95	Reasons for final saving of ₹55.95 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2053-00.796.41- Grants-in -Aid State Development Council (SS)	O	200.00	100.00	100.00	0.00	Reasons for the anticipated saving of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)100.00				
2053-00.796.42- Establishment of Jharkhand State Institute of Fiscal Studies and Reforms (SS)	O	300.00	150.00	72.46	(-)77.54	Reasons for total saving of ₹227.54 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)150.00				
2053-00.796.46- Strengthening of District Planning of Offices (SS)	O	85.33	80.33	38.15	(-)42.18	Reasons for total saving of ₹47.18 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)5.00				

Grant No. 35 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ saving (-) (₹ in lakh)	Remarks
3454-02.204.02- Central Statistical Organization (Including Training of Statistical Workers) (Estt. Exp.)	O	2,121.60	2,161.13	1,674.25	(-)486.89	Reasons for final saving of ₹486.89 lakh have not been intimated (August 2024).
	S	39.53				
	R	0.00				
3454-02.204.05- Statistical Machinery at Block Level (Estt. Exp.)	O	95.14	95.14	43.47	(-)51.67	Reasons for final saving of ₹51.67 lakh have not been intimated (August 2024).
	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
2053-00.094.34- Capacity Building/ Seminar Symposium / Decentralized Planning/ Innovation/ PPP Workshop start up/Incubation Centre Innovation Jharkhand Including Digital Programme (SS)	O	45.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹45.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)45.00				
2053-00.796.36- Purchase of new Vehicles (SS)	O	40.00	40.00	0.00	(-)40.00	Reasons for non-utilization of entire provision of ₹40.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 35 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ saving (-) (₹ in lakh)	Remarks
3454-00.796.16- Support for statistical Strengthening (SS)	O	100.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)100.00				

Capital:

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ saving (-) (₹ in lakh)	Remarks
4059-60.796.02- Construction of Planning Building (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 (August 2024).
	S	0.00				
	R	(-)20.00				

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	3,23,23,76	8,54,00,39	2,77,36,94	(-) 5,76,63,45
Supplementary	5,30,76,63			

Amount surrendered during the year
(March 2024)

5,72,73,02

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	40,48,97,50	49,60,46,32	34,67,13,91	(-) 14,93,32,41
Supplementary	9,11,48,82			

Amount surrendered during the year
(March 2024)

14,78,25,35

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹57,663.45 lakh, supplementary grant of ₹53,076.63 lakh obtained in August 2023 (₹9.29 lakh) and December 2023 (₹53,067.34) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹57,273.02 lakh) fell short of the final saving (₹57,663.45 lakh) by ₹390.43 lakh.

Grant No. 36 contd.

- (3) Besides the total saving of ₹784.57 lakh under the head 2215-01.102.03-Hand Pump, Tanks and Wells-high Pressure Tube Wells (Estt. Exp.) being less than 10 per cent of the provision of ₹9,908.88 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
2215-01.102.14- Maintenance of Rural Piped Water Supply Scheme (SS)	O	2,500.00	558.04	558.04	0.00	The anticipated saving of ₹1,941.96 lakh was attributed to non requirement of fund.
	S	0.00				
	R	(-)1,941.96				
2215-01.107.11- Rural Sanitation (NBA) (CASC)	O	3,000.00	2,343.07	2,343.07	0.00	The anticipated saving of ₹20,066.93 lakh was attributed to non requirement of fund.
	S	19,410.00				
	R	(-)20,066.93				
2215-01.107.11- Rural Sanitation (NBA) (CASS)	O	3,000.00	1,562.05	1,562.05	0.00	The anticipated saving of ₹13,377.95 lakh was attributed to non requirement of fund.
	S	11,940.00				
	R	13,377.95				
2215-01.789.11- Rural Sanitation (NBA) (CASC)	O	850.00	698.05	698.05	0.00	The anticipated saving of ₹5,651.45 lakh was attributed to non requirement of fund.
	S	5,499.50				
	R	(-)5,651.45				
2215.01.789.11- Rural Sanitation (NBA) (CASS)	O	850.00	465.37	465.37	0.00	The anticipated saving of ₹3,767.63 lakh was attributed to non requirement of fund.
	S	3,383.00				
	R	(-)3,767.63				
2215-01.796.11- Rural Sanitation (NBA) (CASC)	O	1,150.00	3,017.67	3017.67	0.00	The anticipated saving of ₹5,572.83 lakh was attributed to non requirement of fund.
	S	7,440.50				
	R	(-)5,572.83				
2215-01.796.11- Rural Sanitation (NBA) (CASS)	O	1,150.00	2,128.44	2,128.44	0.00	The anticipated saving of ₹3,598.56 lakh was attributed to non requirement of fund.
	S	4,577.00				
	R	(-)3,598.56				

Grant No. 36 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ saving (-) (₹ in lakh)	Remarks
2215.01.796.14- Maintenance of Rural Piped Water Supply Scheme (SS)	O	2,500.00	200.00	199.86	(-)0.14	The anticipated saving of ₹2,300.00 lakh was attributed to non requirement of fund.
	S	0.00				
	R	(-)2,300.00				
2215.02.105.04- Departmental Buildings (SS)	O	75.00	175.00	123.20	(-)51.80	Reasons for final saving of ₹51.80 lakh have not been intimated (August 2024).
	S	100.00				
	R	0.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ saving (-) (₹ in lakh)	Remarks
2215.02.107.16- Performance Incentive Grants against Swach Bharat Mission (Gramin) (CASC)	O	60.00	60.00	0.00	60.00	Reasons for non-utilization of entire provision of ₹60.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Capital :

- (5) In view of the final saving of ₹1,49,332.41 lakh, supplementary grant of ₹91,148.82 lakh obtained in August 2023 (₹3,907.72 lakh) and December 2023 (₹87,241.10 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (6) Provision surrendered (₹1,47,825.35 lakh) fell short of the final saving (₹1,49,332.41 lakh) by ₹1,507.06 lakh.

Grant No. 36 contd.

(7) 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	
4215-01.102.02- Rural Piped Water Supply Scheme (SS)	O	7,352.00	8,681.25	8,580.66	(-)100.59	The anticipated saving of ₹3,705.46 lakh was attributed to non requirement of fund. Reasons for final saving of ₹100.59 lakh have not been intimated (August 2024).
	S	5,034.72				
	R	(-)3,705.47				
4215-01.102.03- Rural Drinking Water Programme (By Tube wells and Wells) (SS)	O	1,901.00	2,284.31	2,282.10	(-)2.20	The anticipated saving of ₹3,116.69 lakh was attributed to non requirement of fund. Reasons for final saving of ₹2.20 lakh have not been intimated (August 2024).
	S	3,500.00				
	R	(-)3,116.69				
4215-01.102.06- Piped Water Supply Scheme in Big Cities (SS)	O	5,000.00	4,242.52	4,242.51	0.01	The anticipated saving of ₹757.48 lakh was attributed to non requirement of fund.
	S	0.00				
	R	(-)757.48				
4215-01.789.02- Rural Piped Water Supply Scheme (SS)	O	1,000.50	137.28	137.17	(-)0.11	The anticipated saving of ₹863.22 lakh was attributed to non requirement of fund.
	S	0.00				
	R	(-)863.22				
4215-01.789.03- Rural Drinking Water Programme (By Tubewells and Wells) (SS)	O	1.00	50.00	35.00	(-)15.00	The anticipated saving of ₹1,551.00 lakh was attributed to non requirement of fund. Reasons for final saving of ₹15.00 lakh have not been intimated (August 2024).
	S	1,600.00				
	R	(-)1,551.00				

Grant No. 36 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ saving (-) (₹ in lakh)	Remarks
4215-01.796.02- Rural Piped Water Supply Scheme (SS)	O	2,068.00	5,689.25	4,615.46	(-)1,073.79	The anticipated saving of ₹6,089.16 lakh was attributed to non requirement of fund. Reasons for final saving of ₹1,073.79 lakh have not been intimated (August 2024).
	S	9,710.41				
	R	(-)6,089.16				
4215-01.796.03- Rural Drinking Water Programme (By Tubewells and Wells) (SS)	O	2,675.00	2,953.43	2,639.49	(-)313.94	The anticipated saving of ₹4,521.57 lakh was attributed to non requirement of fund. Reasons for final saving of ₹313.94 lakh have not been intimated (August 2024).
	S	4,800.00				
	R	(-)4,521.57				
4215-01.796.06- Piped Water Supply Scheme in Big Cities (SS)	O	9,700.00	6,174.89	6,173.47	(-)1.42	The anticipated saving of ₹3,525.11 lakh was attributed to non requirement of fund. Reasons for final saving of ₹1.42 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)3,525.11				

Grant No. 36 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ saving (-) (₹ in lakh)	Remarks
4215-01.796.10- Special Integrated Scheme for scheduled castes (CASS)	O	89,443.73	60,648.10	60,648.10	0.00	Out of the anticipated saving of ₹28,795.63 lakh, no reasons were intimated for saving of ₹24,887.91 lakh. The balance saving of ₹3,907.72 lakh was attributed to surrender of equivalent amount which was to be obtained through Supplementary Budget for providing Smart Phone and Saree to Jal Sahiya.
	S	0.00				
	R	(-)28,795.63				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ saving (-) (₹ in lakh)	Remarks
4215-01.102.10- Jal Jiwan Mission (CASC)	O	48,133.28	0.00	0.00	0.00	Non-utilization of entire provision of ₹48,133.28 lakh was attributed to surrendered of total Central Share done as per advice of Finance Department as amount not received from treasury.
	S	0.00				
	R	(-)48,133.28				

Grant No. 36 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ saving (-) (₹ in lakh)	Remarks
4215-01.789.10- Special Integrated Scheme (CASC)	O	16,484.13	0.00	0.00	0.00	Non-utilization of entire provision of ₹16,484.13 lakh was attributed to surrendered of total Central Share done as per advice of Finance Department as amount not received from treasury.
	S	0.00				
	R	(-)16,484.13				
4215-01.796.10- Special Integrated Scheme for Scheduled Castes (CASC)	O	30,282.59	0.00	0.00	0.00	Non-utilization of entire provision of ₹30,282.59 lakh was attributed to surrendered of total Central Share done as per advice of Finance Department as amount not received from treasury.
	S	0.00				
	R	(-)30,282.59				

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

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

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	24,67,68	24,67,68	21,43,63	(-) 3,24,05
Supplementary	0,00			

Amount surrendered during the year (March 2024) 40,98

Notes and Comments:

Revenue:

- (1) Provision surrendered (₹40.98 lakh) fell short of the final saving of ₹324.05 lakh by ₹283.37 lakh.
- (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
2052-00.090.11- Rajbhasha Department (Estt. Exp.)	O	138.63	105.65	105.64	(-)0.01	The anticipated saving of ₹32.98 lakh was attributed to non requirement of fund.
	S	0.00				
	R	(-)32.98				
2053-00.094.08- Establishment of Rajbhasha (Estt. Exp.)	O	2,329.05	2,321.05	2,037.99	(-)283.06	Reasons for the total saving of ₹291.06 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)8.00				

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

(Major Head- 2030-Stamps and Registration)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	28,35,28	33,35,28	23,05,15	(-) 10,30,13
Supplementary	5,00,00			

Amount surrendered during the year
(March 2024)

Nil

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹1,030.13 lakh, supplementary grant of ₹500.00 lakh obtained in August 2023 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) No part of the saving was surrendered.
- (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
2030-01.101.01- Cost of Stamps Supplied from Central Stamp Stores, Nasik Road (Estt. Exp.)	O	51.00	451.00	354.56	(-)96.44	Reasons for final saving of ₹96.44 lakh have not been intimated (August 2024).
	S	400.00				
	R	0.00				
2030-02.101.01- Cost of Stamps Supplied from Central Stamp Stores, Nasik Road (Estt. Exp.)	O	250.00	250.00	178.84	(-)71.16	Reasons for final saving of ₹71.16 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 38 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ saving (-) (₹ in lakh)	Remarks
2030-02.101.05- Refund of e-stamp to Purchaser (Estt. Exp.)	O	350.00	350.00	155.83	(-)194.17	Reasons for final saving of ₹194.17 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2030-03.001.02- District Charges (Estt. Exp.)	O	1,731.82	1,731.82	1,337.28	(-)394.54	Reasons for final saving of ₹394.54 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2030-03.001.04- Superintendence (Estt. Exp.)	O	284.28	284.28	167.05	(-)117.23	Reasons for final saving of ₹117.23 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2030-03.001.06- Refund of Registration Fee (Estt. Exp.)	O	50.00	150.00	111.59	(-)38.41	Reasons for final saving of ₹38.41 lakh have not been intimated (August 2024).
	S	100.00				
	R	0.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ saving (-) (₹ in lakh)	Remarks
2030-02.101.02- Cost of Stamps Received from Security Press, Hydrabad (Estt. Exp.)	O	100.01	100.01	0.00	(-)100.01	Reasons for non-utilization of entire provision of ₹100.01 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

**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	16,01,34,09	27,65,89,97	10,57,11,12	(-) 17,08,78,85
Supplementary	11,64,55,88			

Amount surrendered during the year
(March 2024)

1,73,84

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹1,70,878.85 lakh, supplementary grant of ₹1,16,455.88 lakh obtained in August 2023 (₹15,159.15 lakh), December 2023 (₹4.73 lakh) and February 2024 (₹1,01,292.00 lakh) proved wholly unnecessary and could have been restricted to token amount where necessary.
- (2) Provision surrendered (₹173.84 lakh) fell short of the final saving (₹1,70,878.85 lakh) fell short of the final saving by ₹1,70,705.01 lakh.
- (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
2235-01.001.01- Establishment Charges for Natural Calamities (Estt. Exp.)	O	255.32	193.09	204.59	(+)11.50	Out of the anticipated saving of ₹67.96 lakh, saving of ₹58.15 lakh was attributed to reduction in sanctioned strength. Reasons for balance saving of ₹9.81 lakh and final excess of ₹11.50 lakh have not been intimated (August 2024).
	S	5.73				
	R	(-) 67.96				

Grant No. 39 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ saving (-) (₹ in lakh)	Remarks
2245-01.101.03- Ex-gratia Payment to Bereaved Families (Estt. Exp.)	O	15,000.00	52,772.00	37,772.00	(-)15,000.00	Reasons for final saving of ₹15,000.00 lakh have not been intimated (August 2024).
	S	37,772.00				
	R	0.00				
2245-01.102.03- Repair of Handpumps and Tubewells etc. for Water Supply in the Rural Areas (Estt. Exp.)	O	2,000.00	2,000.00	93.52	(-)1,906.48	Reasons for final saving of ₹1,906.48 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2245-02.101.03- Ex-gratia Payments to Bereaved Families (Estt. Exp.)	O	1,500.00	1,500.00	117.49	(-)1,382.51	Reasons for final saving of ₹1,382.51 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2245-02.101.04- Free Distribution of Clothes and Utensils to Affected Persons (Estt. Exp.)	O	300.00	300.00	47.76	(-)252.24	Reasons for final saving of ₹252.24 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2245-02.113.02- Repair/ Restoration of Houses Damaged by Flood, Cyclones, Thunderstorm and Other Natural Calamities. (Estt. Exp.)	O	3,000.00	3,000.00	75.09	(-)2,924.91	Reasons for final saving of ₹2,924.91 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2245-02.114.01- Agriculture Input Grant (for damaged Crops) (Estt. Exp.)	O	5,000.00	5,000.00	102.04	(-)4,897.96	Reasons for final saving of ₹4,897.96 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 39 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ saving (-) (₹ in lakh)	Remarks
2245-05.101.07- State Disaster Response Fund (SDRF) (CASC)	O	56,800.00	1,04,480.00	47,680.00	(-)56,800.00	Reasons for final saving of ₹56,800.00 lakh have not been intimated (August 2024).
	S	47,680.00				
	R	0.00				
2245-05.101.07- State Disaster Response Fund (SDRF), (CASS)	O	13,021.00	28,861.00	15,840.00	(-)13,021.00	Reasons for final saving of ₹13,021.00 lakh have not been intimated (August 2024).
	S	15,840.00				
	R	0.00				
2245-80.101.16- Capacity Building as per the recommendation of Finance Commission (Estt. Exp.)	O	2,917.30	2,928.58	69.71	(-)2,858.87	Reasons for total saving of ₹2,864.74 lakh have not been intimated (August 2024).
	S	17.15				
	R	(-)5.87				
2245-80.102.01- Management of Natural Disasters, Contingency Plans in disaster prone areas (Estt. Exp.)	O	41,000.00	40,681.76	2,676.98	(-)38,004.78	Reasons for reduction in provision by re-appropriation of ₹318.24 lakh and final saving of ₹38,004.77 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)318.24				
2245-80.102.11- Grants-in-Aid to the Lightning Striken affected People. (Estt. Exp.)	O	1,500.00	1,818.24	955.01	(-)863.23	Reasons for augmentation in provision by re-appropriation of ₹318.24 lakh and final saving of ₹863.23 lakh have not been intimated (August 2024).
	S	0.00				
	R	318.24				

Grant No. 39 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ saving (-) (₹ in lakh)	Remarks
2235-01.001.02- State Disaster Response Force. (Estt. Exp.)	O	839.61	840.61	0.00	(-)840.61	Reasons for non- utilization of entire provision of ₹840.61 lakh have not been intimated (August 2024).
	S	1.00				
	R	0.00				
2235-01.101.02- Supply of Food Grains. (Estt. Exp.)	O	300.00	300.00	0.00	(-)300.00	Reasons for non- utilization of entire provision of ₹300.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2245-01.101.06- Other Works (Estt. Exp.)	O	500.00	500.00	0.00	(-)500.00	Reasons for non- utilization of entire provision of ₹500.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2245-01.101.07- Agriculture Input Grant (Damaged Crops, more than 50%) (Estt. Exp.)	O	10,000.00	10,000.00	0.00	(-)10,000.00	Reasons for non- utilization of entire provision of ₹10,000.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2245-01.102.02- Supply of Drinking Water (Estt. Exp.)	O	1,000.00	1,000.00	0.00	(-)1,000.00	Reasons for non- utilization of entire provision of ₹1,000.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 39 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ saving (-) (₹ in lakh)	Remarks
2245-01.102.04- Maintenance/ Up gradation/ Renovation of Tube Well and other water Supply Infrastructure in Urban Area (Estt. Exp.)	O	1,00.00	100.00	0.00	(-)100.00	Reasons for non- utilization of entire provision of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2245-01.104.01- Supply of Fodder (Estt. Exp.)	O	100.00	100.00	0.00	(-)100.00	Reasons for non- utilization of entire provision of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2245-02.101.02- Supply of Food Grains (Estt. Exp.)	O	2,000.00	2,000.00	0.00	(-)2,000.00	Reasons for non- utilization of entire provision of ₹2,000.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2245-02.102.02- Supply of Drinking Water (Estt. Exp.)	O	100.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)100.00				
2245-02.104.01- Supply of Fodder (Estt. Exp.)	O	100.00	100.00	0.00	(-)100.00	Reasons for non- utilization of entire provision of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2245-02.106.01- Repairs and Restoration of Damaged Roads and Bridges (Estt. Exp.)	O	200.00	200.00	0.00	(-)200.00	Reasons for non- utilization of entire provision of ₹200.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 39 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ saving (-) (₹ in lakh)	Remarks
2245-02.107.01- Repair and Restoration of Government Office Building (Estt. Exp.)	O	100.00	87.58	0.00	(-)87.58	Out of the non-utilization of the entire provision of ₹100.00 lakh, reduction in provision by re-appropriation of ₹12.42 lakh was attributed to provide fund for ex-gratia payment. Reasons for final saving of ₹87.58 lakh have not been intimated. (August 2024).
	S	0.00				
	R	(-)12.42				
2245-02.109.02- Repairs and Restoration of Damaged Water Supply, Drainage and Sewerage Works (Estt. Exp.)	O	100.00	100.00	0.00	(-)100.00	Reasons for non-utilization of entire provision of ₹100.00.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2245-02.112.01- Evacuation of Population (Estt. Exp.)	O	100.00	100.00	0.00	(-)100.00	Reasons for non-utilization of entire provision of ₹100.00.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 39 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ saving (-) (₹ in lakh)	Remarks
2245-02.282.01- Supply of Human Medicines (Estt. Exp.)	O	50.00	48.75	0.00	(-)48.75	Out of the non-utilization of the entire provision of ₹50.00 lakh, reduction in provision by re-appropriation of ₹1.25 lakh was attributed to provide fund for ex-gratia payment. Reasons for final saving of ₹48.75 lakh have not been intimated. (August 2024).
	S	0.00				
	R	(-)1.25				
2245-08.796.01- State Disaster Mitigation Fund (CASC)	O	0.00	11,360.00	0.00	(-)11,360.00	Reasons for non-utilization of entire provision of ₹11,360.00 lakh have not been intimated (August 2024).
	S	11,360.00				
	R	0.00				
2245-08.796.01- State Disaster Mitigation Fund (CASS)	O	0.00	3,780.00	0.00	(-)3,780.00	Reasons for non-utilization of entire provision of ₹3,780.00 lakh have not been intimated (August 2024).
	S	3,780.00				
	R	0.00				
2245-80.001.22- Strengthening of District Disaster Management (CASC)	O	159.60	159.60	0.00	(-)159.60	Reasons for non-utilization of entire provision of ₹159.60 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 39 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ saving (-) (₹ in lakh)	Remarks
2245-80.102.02- Supply of Equipments related to Required Search, Safety and Evacuation along with Equipment of Communication (Estt. Exp.)	O	2,000.00	2,000.00	0.00	(-)2,000.00	Reasons for non- utilization of entire provision of ₹2,000.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

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

- (a) Central Government dated securities;
- (b) Auctioned Treasury Bills;
- (c) Interest earning deposits and certificates of deposits with Scheduled Commercial Banks; and
- (d) Interest earning deposits with Co-operative Banks.

Grant No. 39 conclud.

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

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Total
							(₹ in crore)
Central Share (75%)	568.00	568.00	596.00	625.00	658.00	690.00	3,705.00
State Share (25%)	189.00	189.00	198.00	209.00	219.00	230.00	1,234.00
Total	757.00	757.00	794.00	834.00	877.00	920.00	4,939.00

For the year 2023-24, the State Government received ₹476.80 crore as Central Government's share. The State Government's share during the year is ₹158.40 crore. The State Government transferred ₹1,012.92 crore (Central share ₹476.80 crore, State share ₹536.12 (₹158.40 + ₹377.72) crore to the Fund under Major Head 8121-122 SDRF. In addition interest of ₹703.70 crore was also charged on the Consolidated Fund of the State and transferred to the Major Head 8121-122 SDRF.

During the year 2023-24 actual expenditure of ₹41.52 crore was adjusted from State Disaster Response Fund. Accordingly, ₹41.52 crore have been debited to the Fund by contra deduct debit to the Major head "2245 Relief on account of Natural Calamities" during the year 2023-24 and no amount was invested from the Fund.

No amount has been released during the year 2023-24 by Government of India under NDRF.

Hence, the closing balance of SDRF & NDRF as on 31 March 2024 comes to ₹3,186.36 crore

(6) State Disaster Mitigation Fund:

The State Disaster Mitigation Fund (SDMF) is to be constituted under section 48 (1) (c) of the Disaster Management Act, 2005. This Fund is exclusively for the purpose of mitigation project in respect of disaster covered under State Disaster Response Fund (SDRF) / National Disaster Response Fund (NDRF) guidelines and the State specific local disaster notified by the State Government from time to time. The State Government created the SDMF through Notification in December 2022. The Central and the State Governments are required to contribute to the fund in the proportion of 75:25. However it has not made any budgetary provision for the purpose under Major Head 8121-130- State Disaster Mitigation Fund. as on 31- March 2024. Consequently, the State Government has not transferred any amount to the Fund, including the amount of ₹ 113.60 crore received from the Central Government during 2022-23 pertaining to the year 2021-22. During the year 2023-24, the State Government did not receive the share from Central Government on this account.

The year wise flow of fund for State Disaster Mitigation Fund is as per the table below: -

	2021-22	2022-23	2023-24	2024-25	2025-26	Total
						(₹ in crore)
Central Share (75%)	113.60	119.20	125.20	131.60	138.00	627.60
State Share (25%)	37.80	39.60	41.60	43.80	46.00	208.80
Total	151.40	158.80	166.80	175.40	184.00	836.40

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

(Major Heads- 2029-Land Revenue, 2052-Secretariat-General Services, 2053-District Administration, 2070-Other Administrative Services, 3454-Census Surveys and Statistics, 3475-Other General Economic Services, 3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions, 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	6,78,41,13	7,34,18,03	6,32,69,30	(-) 1,01,48,73
Supplementary	55,76,90			

Amount surrendered during the year (March 2024) 5,50,00

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	32,00,04	32,00,04	14,50,00	(-) 17,50,04
Supplementary	0,00			

Amount surrendered during the year (March 2024) 17,50,00

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹10,148.73 lakh, supplementary grant of ₹5,576.90 lakh obtained in August 2023 (₹114.01 lakh), December 2023 (₹4,828.14 lakh) and February 2024 (₹634.75 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹550.00 lakh) fell short of the final saving (₹10,148.73lakh) by ₹9,598.73 lakh.

Grant No. 40 contd.

- (3) Besides the saving of ₹228.68 lakh, ₹336.66 lakh, ₹1,073.34 and ₹460.12 lakh under the head 2029-00.102.19- Outsourcing/ Contract for Hiring Services of Amins, Rajaswa Karamcharies, Computer Operators, Drivers, Home guards and Other (SS), 2029-00.796.19-Outsourcing/ Contract for Hiring Services of Amins, Rajaswa Karamcharies, Computer Operators, Drivers, Home guards and Other (SS), 2053-00.093.01-District Administration (Estt. Exp.) and 2053-00.094.01-Sub-divisional Establishment(Estt. Exp.) being less than 10 *per cent* of the provision of ₹3,500.00 lakh, ₹4,413.00 lakh, ₹11,387.05 lakh and ₹5,381.97 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
2029-00.101.01- Honor for Minki/ Munda/ Dakua/Pradhan/ Thikdar (Estt. Exp.)	O	5,000.00	5,225.00	4,654.75	(-)570.25	Reasons for final saving of ₹570.25 lakh have not been intimated (August 2024).
	S	225.00				
	R	0.00				
2029-00.102.15- Revision of Survey and Settlement Works (Estt. Exp.)	O	2,787.93	2,836.44	1,974.53	(-)861.91	Reasons for final saving of ₹861.91 lakh have not been intimated (August 2024).
	S	48.51				
	R	0.00				
2029-00.102.20- Machine, Equipments and Furnitures etc. (SS)	O	350.00	350.00	303.48	(-)46.52	Reasons for final saving of ₹46.52 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2029-00.104.01- Expenditure on Revenue Administration (including flying squad and Sairat Remission Committee) (Estt. Exp.)	O	29,009.89	31,591.54	27,305.14	(-)4,286.40	Reasons for the reduction of provision by re-appropriation of ₹41.00 lakh was to provide for funds for returning money in court case do M/S city Residency (India) Pvt. Ltd. Reasons for final saving of ₹4,286.40 lakh have not been intimated (August 2024).
	S	2,622.65				
	R	(-)41.00				

Grant No. 40 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2029-00.104.18- Refund of the Deposit in Treasury (Estt. Exp.)	O	300.00	542.45	483.41	(-)59.04	Reasons for augmentation of provision by re-appropriation of ₹41.00 lakh was to provide funds for returning money to M/S city Residency (India) Pvt. Ltd. in Court case. Reasons for final saving of ₹59.04 lakh have not been intimated (August 2024).
	S	201.45				
	R	(-)41.00				
2029-00.796.03- Expenditure on Revenue Administration- Purchase of new vehicles (SS)	O	125.00	125.00	17.63	(-)107.37	Reasons for final saving of ₹107.37 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2029-00.796.21- Grant-in-aid to the Tana Bhagat Development Authority (SS)	O	1,000.00	500.00	364.16	(-)135.84	The anticipated saving of ₹500.00 lakh was attributed to non receipt of requisition from Districts. Reasons for final saving of ₹135.84 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)500.00				

Grant No. 40 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2029-00.796.22- Printing of Miscellaneous documents (SS)	O	50.00	37.50	3.42	(-)34.08	The anticipated saving of ₹12.50 lakh was attributed to non receipt of requisition from District. Reasons for final saving of ₹34.08 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)12.50				
2052-00.090.17- Revenue and Land Reforms Department (Estt. Exp.)	O	970.54	1,034.54	770.18	(-)264.36	Reasons for final saving of ₹264.36 lakh have not been intimated (August 2024).
	S	64.00				
	R	0.00				
2052-00.092.04- Establishment Charges in Connection with land acquisition (Estt. Exp.)	O	1,423.37	1,629.23	1,377.77	(-)251.46	Reasons for final saving of ₹251.46 lakh have not been intimated (August 2024).
	S	205.86				
	R	0.00				
2052-00.099.04- Directorate of Land Records and Survey (Estt. Exp.)	O	204.60	205.60	129.65	(-)75.95	Reasons for final saving of ₹75.95 lakh have not been intimated (August 2024).
	S	1.00				
	R	0.00				
2053-00.094.04- Certificate Establishment (Estt. Exp.)	O	324.94	325.44	260.77	(-)64.67	Reasons for final saving of ₹64.67 lakh have not been intimated (August 2024).
	S	0.50				
	R	0.00				
2053-00.094.05- Process Serving- Establishment (Estt. Exp.)	O	615.30	635.30	564.05	(-)71.25	Reasons for final saving of ₹71.25 lakh have not been intimated (August 2024).
	S	20.00				
	R	0.00				

Grant No. 40 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2070-00.115.03- Circuit House (Estt. Exp.)	O	500.85	927.85	754.41	(-)173.44	Reasons for final saving of ₹173.44 lakh have not been intimated (August 2024).
	S	427.00				
	R	0.00				
3475-00.201.01- Fixation of Ceiling and Acquisition of Surplus land (Estt. Exp.)	O	67.61	67.61	20.35	(-)47.26	Reasons for final saving of ₹47.26 lakh have not been intimated (August 2024).
	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
2029-00.104.03- Expenditure on Revenue Administration- Purchase of New Vehicle (SS)	O	125.00	125.00	0.00	(-)125.00	Reasons for non-utilization of entire provision of ₹125.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
3454-01.001.01- Agriculture Census (CSS)	O	100.00	100.00	0.00	(-)100.00	Reasons for non-utilization of entire provision of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
3454-01.101.05- National Population Record (CSS)	O	100.00	100.00	0.00	(-)100.00	Reasons for non-utilization of the entire provision of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 40 conclud.

Capital:

(5) Provision surrendered (₹1,750.00 lakh) fell short of the final saving (₹1,750.04 lakh) by ₹0.04 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
4059-01.051.61- Construction/ Renovation of Circle Office/ Regstration Office/Tehsil Kutchhery/ Damin Bunglow/ Circle Officers Quarters under strengthening of Revenue Administration (SS)	O	1,600.00	1,250.00	1,250.00	0.00	The anticipated saving of ₹350.00 lakh was attributed to non receipt of requisition from District.
	S	0.00				
	R	(-)350.00				
4059-01.796.61- Construction/ Renovation of Circle Office/ Regstration Office/Tehsil Kutchhery/ Damin Bunglow/ Circle Officers Quarters under strengthening of Revenue Administration (SS)	O	1,600.00	200.00	200.00	0.00	The anticipated saving of ₹1,400.00 lakh was attributed to non receipt of requisition from District.
	S	0.00				
	R	(-)1,400.00				

Grant No. 41 - ROAD CONSTRUCTION DEPARTMENT

(Major Heads– 2075-Miscellaneous General Service, 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	5,56,78,87	5,81,27,51	4,80,73,14	(-) 1,00,54,37
Supplementary	24,48,64			

Amount surrendered during the year
(March 2024)

Nil

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	53,00,00,00	57,15,00,00	52,14,10,55	(-) 5,00,89,45
Supplementary	4,15,00,00			

Amount surrendered during the year
(March 2024)

4,03,61,72

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹10,054.37 lakh, supplementary grant of ₹2,448.64 lakh obtained in August 2023 (₹17.07 lakh), December 2023 (₹31.57 lakh) and February 2024 (₹2,400.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) No part of the saving was surrendered.

Grant No. 41 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
3054-01.337.01- Maintenance and Furnishing of National Highway (Estt. Exp.)	O	5,000.00	5,000.00	1,408.84	(-)3,591.16	Reasons for final saving of ₹3,591.16 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
3054-03.337.01- Road Works (Estt. Exp.)	O	16,000.00	15,953.00	14,393.46	(-)1,559.54	Reduction of provision of ₹47.00 lakh by re-appropriation was due to requirement of additional fund for legal charges. Reasons for final saving of ₹1,559.54 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)47.00				
3054-80.001.01- Direction (Estt. Exp.)	O	1,686.39	1,701.75	1,275.64	(-)426.11	Reasons for final saving of ₹426.11 lakh have not been intimated (August 2024).
	S	15.36				
	R	0.00				
3054-80.001.02- Execution (Estt. Exp.)	O	10,589.39	10,646.29	8,262.51	(-)2,383.78	Augumentation of provision of ₹40.00 lakh by re-appropriation was due to requirement of additional fund for legal charges. Reasons for final saving of ₹2,383.78 lakh have not been intimated (August 2024).
	S	16.90				
	R	(+)40.00				

Grant No. 41 contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks	
3054-80.001.04- Superintendence (Estt. Exp.)	O	1,559.76	1,559.92	1,284.64	(-)275.28	Reasons for final saving of ₹275.28 lakh have not been intimated (August 2024).
	S	0.16				
	R	0.00				
3054-80.001.05- Design (Estt. Exp.)	O	1,162.35	1,169.55	731.23	(-)438.32	Reasons for final saving of ₹438.32 lakh have not been intimated (August 2024).
	S	7.20				
	R	0.00				
3054-80.001.06- National Highway Project Wing- Direction (Estt. Exp.)	O	182.07	182.07	148.82	(-)33.25	Reasons for final saving of ₹33.25 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
3054-80.001.07- National Highway Project Wing- Superintendence (Estt. Exp.)	O	393.44	393.44	302.46	(-)90.98	Reasons for final saving of ₹90.98 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
3054-80.001.08- National Highway Project Wing- Work Execution (Estt. Exp.)	O	2,352.62	2,363.81	1,826.99	(-)536.82	Augumentation of provision of ₹7.00 lakh by re-appropriation was due to requirement of additional fund for legal charges. Reasons for final saving of ₹536.82 lakh have not been intimated (August 2024).
	S	4.19				
	R	7.00				
3054-80.001.09- Advance Planning Establishment (Estt. Exp.)	O	868.93	871.29	700.12	(-)171.17	Reasons for final saving of ₹171.17 lakh have not been intimated (August 2024).
	S	2.36				
	R	0.00				

Grant No. 41 contd.

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

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	500.00	500.00	0.00	(-)500.00	Reasons for non- utilization entire provision of ₹500.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Capital:

- (5) In view of the final saving of ₹50,089.45 lakh, supplementary grant of ₹41,500.00 lakh obtained in December 2023 (₹5,000.00 lakh) and February 2024 (₹36,500.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (6) Provision surrendered (₹40,361.72 lakh) fell short of the final saving (₹50,089.45 lakh) by ₹9,727.73 lakh.
- (7) Besides the saving of ₹316.55 lakh and ₹395.52 lakh under the head 5054-03.101.03-Bridges (SS) and 5054-03.337.01-Major Roads (SS) being less than 10 per cent of the provision of ₹18,160.00 lakh and ₹1,99,500.00 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
5054-03.337.02- Central Road Fund (CSS)	O	9,500.00	21,000.00	17,314.99	(-)3,685.01	Reasons for final saving of ₹3,685.01 lakh have not been intimated (August 2024).
	S	11,500.00				
	R	0.00				
5054-03.796.02- Central Road Fund (CSS)	O	5,500.00	5,500.00	4,244.67	(-)1,255.33	Reasons for final saving of ₹1,255.33 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
5054-03.796.03- Bridges (SS)	O	40,000.00	10,000.00	6,008.53	(-)3,991.47	Reasons for total saving of ₹33,991.47 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)30,000.00				

Grant No. 41 contd.

(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 and Equipments (SS)	O	175.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹175.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)175.00				
5054-03.337.08- Major Roads – Widening and strengthening of 2-4 lane State Highways (A.D.B. Aided project including part II) (SS)	O	5,000.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹5,000.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)5,000.00				
5054-03.796.06- Machinery and Equipments (SS)	O	186.72	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹186.72 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)186.72				
5054-03.796.08- Major Roads – Widening and strengthening of 2-4 lane State Highways (A.D.B. Aided project including part II) (SS)	O	5,000.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹5,000.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)5,000.00				

(9) Suspense Transactions:

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

Grant No. 41 contd.

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

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

- (b) The details of the transactions under Miscellaneous Works Advances during 2023-24 together with the opening and closing balances are given below:

Head	Opening balance on 1 April 2023	Debits	Credits	Net	Closing balance on 31 March 2024
<i>(₹ in lakh)</i>					
(i) 3054-Roads and Bridges					
Miscellaneous Works Advances	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00
(ii) 5054-Capital Outlay on Roads and Bridges					
Stock	0.00	0.00	0.00	0.00	0.00
Miscellaneous Works Advances	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

(10) Subvention from Central Road Fund:-

This Fund is constituted by the Central Government out of the proceeds of excise and import duties on motor spirits earmarked for road development. The amount sanctioned each year for transfer to this Fund is credited to the head “8224-Central Road Funds” by contra debit to the major head “3054-Roads and Bridges” in the accounts of the Central Government. Out of this amount 80 per cent is allocated to the State Government. The accounting procedure for allocations from this fund and expenditure there from is as under:-

The amounts allocated to the State Government are debited in the Central Books to the major head ‘3601-Grants-in-aid to State Governments’. The amounts so received are credited to the major head “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

Grant No. 41 conclud.

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 followed the prescribed procedure and a sum of ₹17,400.00 lakh have been received from Government of India during the year 2023-24.

(11) 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 2021-22, 2022-23 and 2023-24 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)		
2021-22	32,02,18.68	1,18,89.64	3.71	0.00	0.00
2022-23	34,68,68.23	1,28,98.88	3.72	0.00	0.00
2023-24	51,60,71.35	1,41,43.20	3.11	0.00	0.00

Grant No. 42- RURAL DEVELOPMENT DEPARTMENT

(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	74,41,07,91	92,36,18,41	46,27,88,04	(-)46,08,30,37
Supplementary	17,95,10,50			

Amount surrendered during the year 45,55,87,04
(March 2024)

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	7,24,61,00	7,25,61,00	1,66,41,89	(-) 5,59,19,11
Supplementary	1,00,00			

Amount surrendered during the year 5,58,61,13
(March 2024)

Notes and Comments:

Revenue

- (1) In view of the final saving of ₹4,60,830.37 lakh, supplementary grant of ₹1,79,510.50 lakh obtained in August 2023 (₹57,329.84 lakh), December 2023 (₹ 1,09,932.66 lakh) and February restricted to taken amounts where necessary 2024 (₹12,248.00 lakh) proved wholly unnecessary and could have seen.
- (2) Provision surrendered (₹4,55,587.04 lakh) fell short the final saving (₹4,60,830.37 lakh) by ₹5,243.33 lakh.

Grant No. 42 contd.

- (3) Besides the saving of ₹118.43 lakh under the head 2515-00.102.78-Outsourcing / Contract for Hiring Services of Computer Operators, Drivers, Home guards and Others (SS) being less than 10 per cent of the provision of ₹2,000.00 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
2501-02.796.03- Drought Prone Areas Programme – Jal Chhajan Directorate (SS)	O	150.00	84.50	84.50	0.00	Reasons for the anticipated saving of ₹66.30 lakh have not been intimated (August 2024).
	S	0.80				
	R	(-)66.30				
2501-02.796.04- Pradhanmantri Krishi Sinchai Yojana (9347) (CASC)	O	2,160.00	304.00	304.00	0.00	The anticipated saving of ₹2,060.00 lakh was attributed to non-receipt of fund.
	S	204.00				
	R	(-)2,060.00				
2501-02.796.04- Pradhanmantri Krishi Sinchai Yojana (9347) (CASS)	O	1,440.00	202.67	202.67	0.00	The anticipated saving of ₹1,373.33 lakh was attributed to non-receipt of fund.
	S	136.00				
	R	(-)1,373.33				
2501-02.796.10- Pradhan Mantri Krishi Sinchai Yojna- Administration (SS)	O	300.00	13.65	13.65	0.00	Reasons for the anticipated saving of ₹286.35 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)286.35				
2501-06.101.13- Block Administration (SS)	O	243.50	164.99	138.84	(-)26.15	Reasons for total saving of ₹ 104.66 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)78.51				
2501-06.102.22- Start-up Village Entrepreneurship Programme (SVEP) (CASC)	O	1,140.00	1,470.00	1,470.00	0.00	The anticipated saving of ₹1,500.00 lakh was attributed to non-receipt of Central Share.
	S	1,830.00				
	R	(-)1,500.00				

Grant No. 42 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2501-06.102.22- Start-up Village Entrepreneurship Programme (SVEP) (CASS)	O	760.00	980.00	980.00	0.00	The anticipated saving of ₹1,000.00 lakh was attributed to non-receipt of Central Share.
	S	1,220.00				
	R	(-)1,000.00				
2501-06.102.23- Dindayal Upadhyay Gramin Kaushal Yojana (DDU-GKY) Ajeevika Skills (CASC)	O	6,000.00	1,412.61	1,412.61	0.00	Out of the anticipated saving of ₹4,587.39 lakh, saving of ₹1,887.39 was attributed to non-receipt of Central Share. Reasons for the balance saving of ₹2,700.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)4,587.39				
2501-06.102.23- Dindayal Upadhyay Gramin Kaushal Yojana (DDU-GKY) Ajeevika Skills (CASS)	O	4,000.00	941.73	941.73	0.00	Out of the anticipated saving of ₹3,058.27 lakh, saving of ₹1,258.27 was attributed to non-receipt of Central Share. Reasons for the balance saving of ₹1,800.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)3,058.27				
2501-06.102.25- Mahila Kisan Shashaktikaran Pariyojana (CASC)	O	1,200.00	695.16	695.16	0.00	The anticipated saving of ₹1,390.32 lakh was attributed to non-receipt of Central Share.
	S	885.48				
	R	(-)1,390.32				
2501-06.102.25- Mahila Kisan Shashaktikaran Pariyojana (CASS)	O	800.00	463.44	463.44	0.00	The anticipated saving of ₹ 926.88 lakh was attributed to non-receipt of Central Share.
	S	590.32				
	R	(-)926.88				

Grant No. 42 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2501-06.102.26- National Rural Economic Transformation Project (CASC)	O	8,400.00	3,218.07	3,218.07	0.00	Out of the anticipated saving of ₹5,181.93 lakh, saving of ₹4,035.72 lakh was attributed to non-receipt of Central Share. Reasons for the balance saving of ₹1,146.21 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)5,181.93				
2501-06.102.26- National Rural Economic Transformation Project (CASS)	O	5,600.00	2,145.38	2,145.38	0.00	Out of the anticipated saving of ₹3,454.62 lakh, saving of ₹2,690.48 was attributed to non-receipt of Central Share. Reasons for the balance saving of ₹ 764.14 lakh have not been intimated. (August 2024).
	S	0.00				
	R	(-)3,454.62				

Grant No. 42 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2501-06.789.05- Swarna Jayanti Gram Swarojgar Yojana-Scheme for General (CASC)	O	13,050.00	8,993.84	8,993.84	0.00	The anticipated saving of ₹7,222.50 lakh and augmentation of provision by re-appropriation of ₹660.00 lakh were attributed to excess provision of fund against the sector wise ration fixed by the Central Government and provide fund for drawl of Central Share released by the Central Government respectively.
	S	2,506.34				
	R	(-)6,562.50				
2501-06.789.05- Swarna Jayanti Gram Swarojgar Yojana-Scheme for General (CASS)	O	8,700.00	5,995.89	5,995.89	0.00	The anticipated saving of ₹4,815.00 lakh and augmentation of provision by re-appropriation of ₹439.99 lakh were attributed to excess provision of fund against the supervise ration fixed by the Central Government and provide fund for drawl of Central Share released by the Central Government respectively.
	S	1,670.90				
	R	(-)4,375.01				

Grant No. 42 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2501-06.789.23- Dindayal Upadhyay Gramin Kaushal Yojana (DDU-GKY) Ajeevika Skills (CASC)	O	3,480.00	819.31	819.31	0.00	The anticipated saving of ₹1,046.69 lakh and reduction in provision by re-appropriation of ₹660.00 lakh were attributed to non-receipt of Central Share and provide fund for drawl of Central Share released by the Central Government respectively. Reason for the anticipated saving of ₹954.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-),660.69				
2501-06.789.23- Dindayal Upadhyay Gramin Kaushal Yojana (DDU-GKY) Ajeevika Skills (CASS)	O	2,320.00	546.20	546.20	0.00	The anticipated saving of ₹697.80 lakh and reduction in provision by re-appropriation of ₹439.99 lakh were attributed to non-receipt of Central Share and provide fund for drawl of Central Share released by the Central Government respectively. Reason for the anticipated saving of ₹636.01 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-),773.80				

Grant No. 42 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2501-06.789.25- Mahila Kisan Shashaktikaran Pariyojana (CASC)	O	696.00	155.40	155.40	0.00	The anticipated saving of ₹696.00 lakh was attributed to excess provision of fund against the sector wise ratio fixed by Central Government (₹385.20 lakh) and non-receipt of Central Share (₹310.80 lakh).
	S	155.40				
	R	(-)696.00				
2501-06.789.25- Mahila Kisan Shashaktikaran Pariyojana (CASS)	O	464.00	103.60	103.60	0.00	Out of the anticipated saving of ₹464.00 lakh, saving of ₹207.20 lakh was attributed to non- receipt of Central Share. Reasons for balance saving of ₹256.80 lakh have not been intimated (August 2024).
	S	103.60				
	R	(-)464.00				
2501-06.796.05- Swarnajayanti Gram Swarojgar Yojana - Scheme for Generals (CASC)	O	9,450.00	7,457.14	7,457.14	0.00	The anticipated saving of ₹5,646.86 lakh was attributed to non-receipt of fund in Centrally Sponsored Scheme.
	S	3,654.00				
	R	(-)5,646.86				
2501-06.796.05- Swarnajayanti Gram Swarojgar Yojana- Scheme for Generals (CASS)	O	6,300.00	4,971.43	4,971.43	0.00	The anticipated saving of ₹3,764.57 lakh was attributed to non-receipt of fund in Centrally Sponsored Scheme.
	S	2,436.00				
	R	(-)3,764.57				

Grant No. 42 contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks	
2501-06.796.13- Block Administration (SS)	O	453.50	212.64	185.75	(-)26.89	Reasons for total saving of ₹267.75 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)240.86				
2501-06.796.21- Computerization of Department (SS)	O	90.00	34.83	34.83	0.00	Reasons for the anticipated saving of ₹55.17 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)55.17				
2501-06.796.23- Dindayal Upadhyay Gramin Kaushal Yojana (DDU-GKY) Ajeevika Skills (CASC)	O	2,520.00	593.28	593.28	0.00	Out of the anticipated saving of ₹1,926.72lakh, saving of ₹840.72 lakh was attributed to non-receipt of Central Share. Reasons for the balance saving of ₹1,086.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,926.72				
2501-06.796.23- Dindayal Upadhyay Gramin Kaushal Yojana (DDU-GKY) Ajeevika Skills (CASS)	O	1,680.00	395.52	395.52	0.00	Out of the anticipated saving of ₹1,284.48 lakh, saving of ₹560.48 lakh was attributed to non-receipt of Central Share. Reasons for the balance saving of ₹724.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,284.48				

Grant No. 42 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2501-06.796.25- Mahila Kisan Shashaktikaran Pariyojana (CASC)	O	504.00	349.44	349.44	0.00	The anticipated saving of ₹698.88 lakh was attributed to non-receipt of Central Share.
	S	544.32				
	R	(-)698.88				
2501-06.796.25- Mahila Kisan Shashaktikaran Pariyojana (CASS)	O	336.00	232.96	232.96	0.00	The anticipated saving of ₹465.92 lakh was attributed to non-receipt of Central Share.
	S	362.88				
	R	(-)465.92				
2505-01.702.02- Indira Awas Yojana – Scheme for General (CASC)	O	1,00,945.39	14,403.93	14,403.93	0.00	The anticipated saving of ₹86,541.46 lakh was attributed to non-receipt of Central Share.
	S	0.00				
	R	(-)86,541.46				
2505-01.702.02- Indira Awas Yojana – Scheme for Generals (CASS)	O	72,606.24	9,602.62	9,602.62	0.00	Out of the anticipated saving of ₹63,003.62 lakh, saving of ₹14,003.62 lakh was attributed to non-receipt of Central Share. Reasons for balance saving of ₹49,000.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)63,003.62				
2505-01.702.12- NREP Regional Establishment (SS)	O	1,045.00	624.19	363.33	(-)287.86	Reasons for the total saving of ₹708.67 lakh have not been intimated. (August 2024).
	S	0.00				
	R	(-)420.81				

Grant No. 42 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2505-01.789.02- Indira Awas Yojana – Scheme for Generals (CASC)	O	30,901.65	7,344.14	7,344.14	0.00	The anticipated saving of ₹23,557.51 lakh was attributed to non-receipt of Central Share.
	S	0.00				
	R	(-)23,557.51				
2505-01.789.02- Indira Awas Yojana – Scheme for General (CASS)	O	22,226.40	6,810.60	6,810.60	0.00	Out of the anticipated saving of ₹15,415.80 lakh, saving of ₹415.80 lakh was attributed to non-receipt of fund in Centrally Sponsored Scheme. Reasons for the balance saving of ₹15,000.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)15,415.80				
2505-01.796.01- NREGA- Headquarter Establishment (SS)	O	175.00	115.55	100.57	(-)14.98	Reasons for total saving of ₹ 74.43 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-) 59.45				
2505-01.796.02- Indira Awas Yojana- Scheme for General (CASC)	O	74,163.96	10,215.90	10,215.90	0.00	The anticipated saving of ₹63,948.06 lakh was attributed to non-receipt of Central Share.
	S	0.00				
	R	(-)63,948.06				

Grant No. 42 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2505-01.796.02- Indira Awas Yojana- Scheme for General (CASS)	O	53,343.36	4,896.10	4,896.10	0.00	Out of the anticipated saving of ₹48,447.26 lakh, saving of ₹12,447.26 lakh was attributed to non-receipt of Central Share. Reason for the balance saving of ₹36,000.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)48,447.26				
2505-01.796.12- NREP Regional Establishment (SS)	O	1,155.00	695.28	365.84	(-)329.44	Reasons for total saving of ₹ 789.16 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)459.72				
2505-02.101.04- Over all Rural Employment Scheme- National Rural Employment Guarantee Act (CASC)	O	46,305.00	28,246.43	28,246.43	0.00	The anticipated saving of ₹18,058.57 lakh was attributed to non-receipt of fund in Centrally Sponsored Scheme.
	S	0.00				
	R	(-)18,058.57				
2505-02.101.04- Over all Rural Employment Scheme- National Rural Employment Guarantee Act (CASS)	O	15,435.00	9,415.47	9,415.47	0.00	The anticipated saving of ₹6,019.53 lakh was attributed to non-receipt of fund in Centrally Sponsored Scheme.
	S	0.00				
	R	(-)6,019.53				
2505-02.101.05- Over all Rural Employment Scheme- National Rural Employment Guarantee Act (SS)	O	49.00	49.00	15.93	(-)33.07	Reasons for final saving of ₹33.07 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 42 contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2505-02.101.09- Social Audit Unit Jharkhand (CASC)	O	1,200.00	550.68	550.69	0.00
	S	0.00			
	R	(-)649.32			
2505-02.101.12- MGNREGA (Admin Contingency) (CASC)	O	18,900.00	9,066.00	9,066.00	0.00
	S	0.00			
	R	(-)9,834.00			
2505-02.789.04- Over all Rural Employment Scheme- National Rural Employment Guarantee Act (CASC)	O	14,175.00	8,646.86	8,646.86	0.00
	S	0.00			
	R	(-)5,528.14			
2505-02.789.04- Over all Rural Employment Scheme- National Rural Employment Guarantee Act (CASS)	O	4,725.00	2,882.29	2,882.29	0.00
	S	0.00			
	R	(-)1,842.71			

Grant No. 42 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2505-02.796.04- Over all Rural Employment Scheme- National Rural Employment Guarantee Act (CASC)	O	34,020.00	20,752.47	20,752.47	0.00	The anticipated saving of ₹13,267.53 lakh was attributed to non-receipt of fund in Centrally Sponsored Scheme.
	S	0.00				
	R	(-)13,267.53				
2505-02.796.04- Over all Rural Employment Scheme- National Rural Employment Guarantee Act (CASS)	O	11,340.00	6,917.49	6,917.49	0.00	The anticipated saving of ₹4,422.51 lakh was attributed to non-receipt of fund in Centrally Sponsored Scheme.
	S	0.00				
	R	(-)4,422.51				
2515-00.102.10- Post Stage-2 Blocks (Estt. Exp.)	O	25,686.47	31,236.03	27,978.62	(-)3,257.41	Reasons for total saving of ₹4041.65 lakh have not been intimated (August 2024).
	S	6,333.80				
	R	(-)784.24				
2515-00.102.17- Post Stage-2 Blocks- Construction of Block Buildings (SS)	O	112.50	112.50	10.28	(-)102.22	Reasons for final saving of ₹102.22 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2515-00.102.34- Strengthening of Block Offices (SS)	O	250.00	20.00	19.91	(-)0.09	Reasons for total saving of ₹230.09 lakh have not been intimated (August 2024).
	S	0.00				
	R	230.00				
2515-00.102.79- Machine, Equipments and Furnitures etc. (SS)	O	2,000.00	1,036.76	967.59	(-)69.17	Reasons for total saving of ₹1,032.41 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)963.24				

Grant No. 42 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2515-00.102.87- Abua Awas Yojana. (SS)	O	0.00	31,850.00	31,850.00	0.00	Reasons for the anticipated saving of ₹17,150.00 lakh have not been intimated (August 2024).
	S	49,000.00				
	R	(-17,150.00)				
2515-00.789.87- Abua Awas Yojana. (SS)	O	0.00	9,750.00	9,750.00	0.00	Reasons for the anticipated saving of ₹5,250.00 lakh have not been intimated (August 2024).
	S	15,000.00				
	R	(-5,250.00)				
2515-00.796.09- Training Expenses on Employees (SS)	O	495.00	712.76	587.90	(-)124.86	Reasons for final saving of ₹124.86 lakh have not been intimated (August 2024).
	S	217.76				
	R	0.00				
2515-00.796.34- Strengthening of Block Offices (SS)	O	250.00	80.00	80.00	0.00	Reasons for the anticipated saving of ₹170.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-170.00)				
2515-00.796.87- Abua Awas Yojana. (SS)	O	0.00	23,400.00	23,400.00	0.00	Reasons for the anticipated saving of ₹12,600.00 lakh have not been intimated (August 2024).
	S	36,000.00				
	R	(-12,600.00)				

Grant No. 42 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2501-06.101.12- Youth Skill Development (SS)	O	49.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹49.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)49.00				
2501-06.101.14- Shyama Prasad Mukharjee Rurban Yojana (CASC)	O	60.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹60.00 lakh was attributed to non-receipt of Central Share.
	S	0.00				
	R	(-)60.00				
2501-06.101.14- Shyama Prasad Mukharjee Rurban Yojana (CASS)	O	40.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹40.00 lakh was attributed to non-receipt of Central Share.
	S	0.00				
	R	(-)40.00				
2501-06.101.18- Birsas Bishist Janjati Vikash Yojna (SS)	O	49.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹49.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)49.00				
2501-06.102.29- Social Security for RDD Staff (SS)	O	98.00	10.00	0.00	(-)10.00	Reasons for non-utilization of entire provision of ₹98.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)88.00				
2501-06.796.12- Youth Skill Development (SS)	O	36.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹36.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)36.00				

Grant No. 42 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2501-06.796.18- Birsa Vishist Janjati Vikash Yojna (SS)	O	36.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹36.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)36.00				
2501-06.796.29- Social Security for RDD Staff (SS)	O	72.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹72.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)72.00				
2505-02.101.08- Social Security for MGNREGA Staff (SS)	O	294.00	294.00	0.00	(-)294.00	Reasons for non- utilization of entire provision of ₹294.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2505-02.101.11- MGNREGA (CFP) (SS)	O	500.00	0.00	0.00	0.00	Non-utilization of the entire provision of ₹500.00 lakh was attributed to non-receipt of fund in Centrally Sponsored Scheme.
	S	0.00				
	R	(-)500.00				
2505-02.101.13- MGNREGA (Unnati) (CASC)	O	100.00	0.00	0.00	0.00	Non-utilisation of th entire provision of ₹100.00 lakh was attributed to non- receipt of Centrally Sponsored Scheme.
	S	0.00				
	R	(-)100.00				
2505-02.789.08- Social Security for MGNREGA Staff (SS)	O	90.00	90.00	0.00	(-)90.00	Reasons for non- utilization of entire provision of ₹90.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 42 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2505-02.796.08- Social Security for MGNREGA Staff (SS)	O	216.00	216.00	0.00	(-)216.00	Reasons for non-utilization of entire provision of ₹216.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2515-00.789.48- Pradhanmantri Adharsh Gram Yojana (CASC)	O	100.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)100.00				
2515-00.796.17- Post Stage 2 Blocks – Construction of Block Building (SS)	O	112.50	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹112.50 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)112.50				

Capital:

- (5) In view of the final saving of ₹55,919.11 lakh, supplementary grant of ₹100.00 lakh obtained in August 2023 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (6) Provision surrendered (₹55,861.13 lakh) fell short of the final saving (₹55,919.11 lakh) by ₹57.98 lakh.
- (7) 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
4515-00.102.39- Block Building Major Work (SS)	O	14,000.00	5,959.55	5,759.55	(-)200.00	Reasons for total saving of ₹8,240.45 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)8,040.45				
4515-00.103.40- Legislature Scheme (SS)	O	16,796.00	9.30	9.30	0.00	Reasons for final saving of ₹16,786.70 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)16,786.70				

Grant No. 42 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4515-00.796.38- Block Building Renovation (SS)	O	50.00	10.79	9.99	(-)0.80	Reasons for total saving of ₹40.01 lakh have not been intimated (August 2024).
	S	0.00				
	R	39.21				
4515-00.796.39- Block Building Major Work (SS)	O	14,000.00	10,000.00	9,900.00	(-)100.00	Reasons for total saving of ₹4,100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)4,000.00				
4515-00.796.40- Legislature Scheme (SS)	O	19,489.00	20.96	368.83	+347.87	Reasons for total saving of ₹19,145.03 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)19,468.04				
4515-00.796.47- Construction of PALASH MART (SS)	O	3,000.00	499.27	499.27	0.00	Reasons for final saving of ₹2,500.73 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)2,500.73				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4515-00.101.43- Construction of the building for CLFs (SS)	O	56.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹56.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)56.00				
4515-00.102.38- Block Building Renovation (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 (August 2024).
	S	0.00				
	R	(-)50.00				

Grant No. 42 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4515-00.789.40- Legislature Scheme (SS)	O	4,920.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹4,920.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)4,920.00				
4515-00.796.49- Jute Processing Unit. (SS)	O	0.00	100.00	0.00	(-)100.00	Reasons for non- utilization of entire provision of ₹100.00 lakh have not been intimated (August 2024).
	S	100.00				
	R	0.00				

(9) 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.

Grant No. 42 conold.

(b) The details of the transactions under Miscellaneous Works Advances during 2022-23 together with the opening and closing balances are given below:-

Heads	Opening balance on 1 April 2023	Debits	Credits	Net	Closing balance on 31 March 2024
<i>(In lakh of rupees)</i>					
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	169.16	0.00	0.00	0.00	169.16
Total	169.16	0.00	0.00	0.00	169.16

**Grant No. 43 – HIGHER AND TECHNICAL EDUCATION DEPARTMENT
(TECHNICAL EDUCATION 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	2,66,28,94	3,28,94,04	2,57,10,86	(-71,83,18)
Supplementary	62,65,10			

Amount surrendered during the year (March 2024) 40,19,57

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	2,11,60,00	2,11,60,00	1,35,13,63	(-76,46,37)
Supplementary	0,00			

Amount surrendered during the year (March 2024) 76,46,37

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹7,183.18 lakh, supplementary grant of ₹6,265.10 lakh obtained in December 2023 (₹700.10 lakh) and February 2024 (₹5,565.00 lakh) proved wholly unnecessary and could have been restricted to token amount where necessary.
- (2) Provision surrendered (₹4,019.57 lakh) fell short of the final saving (₹7,183.18 lakh) by ₹3,163.61 lakh.

Grant No. 43 contd.

- (3) Besides the saving of ₹740.00 lakh under the head 2203-00.112.AM-Grant-in-Aid to Technical Educational Institute Running in the State (SS) being less than 10 per cent of the provision of ₹8,852.00 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
2203-00.001.01- Technical Education Directorate (Estt. Exp.)	O	151.06	198.41	198.41	0.00	Reasons for the anticipated saving of ₹41.45 lakh have not been intimated (August 2024).
	S	88.80				
	R	(-)41.45				
2203-00.001.A6- Strengthening of Directorate (SS)	O	187.28	61.89	61.89	0.00	Reasons for the anticipated saving of ₹125.39 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)125.39				
2203-00.003.A7- Training & Development, Institutional Networking & Collaboration (SS)	O	2,700.00	500.00	177.91	(-)322.09	Reasons for total saving of ₹2,522.09 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)2,200.00				
2203-00.105.01- Diploma Course including Sand witch Course (SS)	O	3,524.28	3,335.26	3,341.83	(+)6.57	Reasons for excess expenditure of ₹6.57 lakh and anticipated saving of ₹454.56 lakh have not been intimated (August 2024).
	S	265.00				
	R	(-)454.56				
2203-00.112.AN- Strengthening of Diploma, Degree and Post Graduate Courses/ Government Technical Educational Institute (SS)	O	5,250.00	5,852.15	3,780.35	(-)2,071.80	Reasons for final saving of ₹2,071.80 lakh have not been intimated (August 2024).
	S	602.15				
	R	0.00				

Grant No. 43 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2203-00.796.A7- Training & Development, Institutional Networking & Collaboration (SS)	O	300.00	200.00	149.65	(-)50.35	Reasons for total saving of ₹150.35 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)100.00				
2203-00.796.AM- Grant-in-Aid to Technical Educational Institute Running in the State (SS)	O	1,248.00	988.00	988.00	0.00	Reasons for the anticipated saving of ₹260.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)260.00				
2203-00.796.AN- Strengthening of Diploma, Degree and Post Graduate Courses/ Government Technical Educational Institute (SS)	O	750.00	750.00	72.10	(-)677.90	Reasons for final saving of ₹677.90 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
3451-00.090.03- Department of Science and Technology (Estt. Exp.)	O	371.11	314.83	314.83	0.00	Reasons for the anticipated saving of ₹65.43 lakh have not been intimated (August 2024).
	S	9.15				
	R	(-)65.43				

Grant No. 43 conclud.

Capital:

- (3) Besides the saving of ₹550.86 lakh under the head 4202-02.105.06-Construction of Technical Educational Institutes- Construction and Renovation of Engineering Colleges/ Polytechnics/ Mines Institutes (SS) being less than 10 *per cent* of the provision of ₹12,000.00 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
4202-02.796.06- Construction of Technical Educational Institutes- Construction and Renovation of Engineering Colleges/ Polytechnics/ Mines Institutes (SS)	O	4,000.00	2,064.48	2,064.48	0.00	Reasons for the anticipated saving of ₹1,935.52 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-1,935.52)				

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

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 (CSS)	O	5,160.00	5,160.00	0.00	(-)5,160.00	Reasons for non-utilization of entire provision of ₹5,160.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-5,160.00)				

Grant No. 44 - SCHOOL EDUCATION AND LITERACY DEPARTMENT

(Major Head- 2251- Secretariat-Social Services)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	7,24,69	7,51,69	5,77,51	(-) 1,74,18
Supplementary	27,00			

Amount surrendered during the year

Nil

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹174.18 lakh, supplementary grant of ₹27.00 lakh obtained in August 2023 (₹7.00 lakh), December 2023 (₹14.50 lakh) and February 2024 (₹5.50 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) No part of the saving was surrendered.
- (3) Saving (₹10.00 lakh or 10 per cent of the provision, whichever is more), occurred under.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2251-00.090.01- Education Department (Estt. Exp.)	O	662.33	682.83	519.89	(-)162.94	Reasons for final saving of ₹162.94 lakh have not been intimated (August 2024).
	S	20.50				
	R	0.00				
2251-00.090.03- Jharkhand Education Tribunal (Estt. Exp.)	O	62.36	68.86	57.62	(-)11.24	Reasons for final saving of ₹11.24 lakh have not been intimated (August 2024).
	S	6.50				
	R	0.00				

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	3,02,10,35	3,08,50,34	1,15,70,56	(-)1,92,79,78
Supplementary	6,39,99			

Amount surrendered during the year (March 2024) 1,92,79,78

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	2,26,00	2,26,00	0,00	(-)2,26,00
Supplementary	0,00			

Amount surrendered during the year (March 2024) 2,26,00

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹19,279.78 lakh, supplementary grant of ₹639.99 lakh obtained in August 2023 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) 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
2203-00.001.21- E-Governance Computerization of Government Department (SS)	O	2,000.00	1,040.64	1,040.64	0.00	Reasons for the anticipated saving of ₹959.36 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)959.36				

Grant No. 45 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2203-00.001.92- Data Center, Lan and Portal and SWAN (SS)	O	2,000.00	384.54	384.54	0.00	The reason for anticipated saving of ₹1,615.46 lakh was attributed to remarks by JAP IT regarding non requirement of implementation of the project related to LAN and portal in the current financial year.
	S	0.00				
	R	(-)1,615.46				
2203-00.001.A8- State E-Governance Projects (SS)	O	7,500.00	3,773.97	3,773.97	0.00	Reasons for the anticipated saving of ₹3,726 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)3,726.03				
2203-00.796.21- E-Governance- Computerization of Government Departments (SS)	O	1,500.00	354.54	354.54	0.00	Reasons for the anticipated saving of ₹1,145.46 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,145.46				
2203-00.796.A8- State E-Governance Projects (SS)	O	7,500.00	3,242.20	3,242.20	0.00	Reasons for the anticipated saving of ₹4,257.80 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)4,257.80				
2203-00.796.AJ- Usage of Emerging Technologies in IT Sector (SS)	O	4,400.00	81.03	81.03	0.00	Reasons for the anticipated saving of ₹4,318.97 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)4,318.97				

Grant No. 45 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
3451-00.090.02- Information Technology Department (Estt. Exp.)	O	436.35	266.82	266.82	0.00	Reasons for the anticipated saving of ₹169.53 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)169.53				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2203.00.001.89- E- Office (SS)	O	300.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹300.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)300.00				
2203-00.001.AH- Workshop/ Seminar/ Conference etc. (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 (August 2024).
	S	0.00				
	R	(-)25.00				
2203-00.001.AL- Fund received from MOPA GOI for National e-vidhan application (SS)	O	1.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹385.19 lakh have not been intimated (August 2024).
	S	384.19				
	R	(-)385.19				
2203.00.796.85- Skill Development (Programme for Youth) (SS)	O	200.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹200.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)200.00				

Grant No. 45 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2203.00.796.89- E- Office (SS)	O	300.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹300.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)300.00				
2203.00.796.92- Data Center, Lan and Portal and swan (SS)	O	1,580.10	0.00	0.00	0.00	Non utilization of entire provision of ₹1,580.10 lakh was attributed to remarks by JAP IT regarding non requirement of implementation of the project related to LAN and portal in the current financial year.
	S	0.00				
	R	(-)1,580.10				
2203-00.796.AK- National e-vidhan Application (NeVA) (SS)	O	1.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹256.80 lakh have not been intimated (August 2024).
	S	255.80				
	R	(-)256.80				

Capital :

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4202-02.105.70- Construction of Software Technology Park (SS)	O	100.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)100.00				

Grant No. 45 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4202-02.105.79- Construction of Innovation/ Incubation Centers (SS)	O	100.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)100.00				
4202-02.796.77- Construction of JSAC Building (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 (August 2024).
	S	0.00				
	R	(-)25.00				

**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	1,12,19,63	1,12,85,77	87,11,88	(-)25,73,89
Supplementary	66,14			

Amount surrendered during the year
(March 2024)

10,28,28

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	42,00,00	42,00,00	33,92,06	(-)8,07,94
Supplementary	0,00			

Amount surrendered during the year

Nil

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹2,573.89 lakh, supplementary grant of ₹66.14 lakh obtained in August 2023 (₹0.30 lakh), December 2023 (₹59.39 lakh) and February 2024 (₹6.45 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹1,028.28 lakh) fell short of the Final Saving (₹2,573.89 lakh) by ₹1,545.61 lakh.

Grant No. 46 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
3452-01.101.17- Strengthening Maintenance, Running etc. of Tourist Information Centre, Modernization and Opening of Tourist Information Center (SS)	O	200.00	200.00	100.00	(-)100.00	Reasons for final saving of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
3452-01.101.18- Computerization, Modernization and E- Solution (SS)	O	100.00	100.00	75.00	(-)25.00	Reasons for final saving of ₹25.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
3452-01.101.19- Training, Skill Development and Exposure Visit etc, (SS)	O	150.00	50.00	50.00	0.00	Reasons for the anticipated saving of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)100.00				
3452-01.796.18- Computerization, Modernization and E- Solution (SS)	O	100.00	100.00	75.00	(-)25.00	Reasons for final saving of ₹25.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
3452-01.796.19- Training, Skill Development and Exposure Visit etc, (SS)	O	150.00	50.00	50.00	0.00	Reasons for the anticipated saving of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)100.00				

Grant No. 46 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
3452-80.104.16- Maintenance Management and Cleanliness etc. of Tourist Sports (SS)	O	100.00	71.72	71.72	0.00	Reasons for the anticipated saving of ₹28.28 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)28.28				
3452-80.104.19- Grants-in-Aid support to DTPC for Development of Tourist Places and Tourism Improvement (SS)	O	1,400.00	1,250.00	932.92	(-)317.08	Reasons for total saving of ₹467.08 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-) 150.00				
3452-80.104.21- Fair/ Festival/ Exhibition/ Publicity/ Dissemination/ Seminar and Eco-retreat etc (Tourism Publicity) (SS)	O	900.00	750.00	593.17	(-)156.83	Reasons for total saving of ₹306.83 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-) 150.00				
3452-80.796.11- Grant-in-Aid to I.H.M, FCI, JATI for adventure activities etc., various Tourism Development Authority, Baba Baidyanath Dham-Basukinath Shrine Area Development Authority etc. (SS)	O	300.00	300.00	150.00	(-)150.00	Reasons for final saving of ₹150.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 46 contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks	
3452-80.796.16- Maintenance Management and Cleanliness etc. of Tourist Sports (SS)	O	100.00	100.00	77.03	(-)22.97	Reasons for final saving of ₹150.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
3452-80.796.19- Grants-in-Aid support to DTPC for Development of Tourist Places and Tourism Improvement (SS)	O	1,600.00	1,250.00	672.77	(-)577.23	Reasons for total saving of ₹927.23 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)350.00				
3452-80.796.21- Fair/ Festival/ Exhibition/ Publicity/ Dissemination/ Seminar and Eco-retreat etc (Tourism Publicity) (SS)	O	800.00	650.00	599.27	(-)50.73	Reasons for total saving of ₹200.73 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-) 150.00				

Grant No. 46 conclud.

Capital:

(4) No part of the saving was surrendered.

(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
5452-80.104.75- Integrated Development of various Tourist Places and Tourism Infrastructure Development (SS)	O	2,800.00	2,800.00	1,992.06	(-)807.94	Reasons for final saving of ₹807.94 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 47 - TRANSPORT DEPARTMENT

(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	1,80,31,82	2,10,36,82	1,18,46,24	(-)91,90,58
Supplementary	30,05,00			

Amount surrendered during the year (March 2024) 29,99,99

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	88,99,00	93,99,00	23,30,23	(-)70,68,77
Supplementary	5,00,00			

Amount surrendered during the year (March 2024) 50,00,00

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹9,190.58 lakh, supplementary grant of ₹3,005.00 lakh obtained in August 2023 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹2,999.99 lakh) fell short of the final saving (₹9,190.58 lakh) by ₹6,190.59 lakh.

Grant No. 47 contd.

(3) Saving (₹20.00 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
2041-00.001.01- State Transport Authority (Estt. Exp.)	O	319.59	319.59	214.90	(-)104.69	Reasons for final saving of ₹104.69 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2041-00.101.01- Regional Transport Authority (Estt. Exp.)	O	316.19	316.19	160.56	(-)155.63	Reasons for final saving of ₹155.63 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2041-00.101.02- Control on Motor Vehicles (Estt. Exp.)	O	1,225.09	1,730.09	888.57	(-)841.52	Reasons for final saving of ₹841.52 lakh have not been intimated (August 2024).
	S	505.00				
	R	0.00				
2041-00.102.01- Inspection of Motor Vehicles (Estt. Exp.)	O	537.21	537.21	214.63	(-)322.58	Reasons for final saving of ₹322.58.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
3055-00.001.04- Grants-in-Aid for Jharkhand Mukjhyamantri Gram Gadi Yojana (SS)	O	0.00	2,500.00	27.86	(-)2,472.14	Reasons for final saving of ₹2,472.14 lakh have not been intimated (August 2024).
	S	2,500.00				
	R	0.00				
3451-00.090.14- Transport Department (Estt. Exp.)	O	524.61	524.61	339.71	(-)184.90	Reasons for final saving of ₹184.90 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 47 contd.

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

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks	
3055-00.101.05- Heavy Motor Training for Economically Backward Class (SS)	O	600.00	600.00	0.00	(-)600.00	Reasons for non- utilization of entire provision of ₹600.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
3055-00.796.02- Establishment of Jharkhand State Road Transport Corporation (SS)	O	500.00	0.01	0.00	(-)0.01	Reasons for non- utilization of entire provision of ₹500.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	499.99				
3055-00.796.05- Heavy Motor Training for Economically Backward Class (SS)	O	900.00	900.00	0.00	(-)900.00	Reasons for non- utilization of entire provision of ₹900.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
3075-60.101.03- Godda-Hansdiha Rail Link (SS)	O	40.00	40.00	0.00	(-)40.00	Reasons for non- utilization of entire provision of ₹40.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
3075-60.101.07- Grants-in-Aid for Joint Venture Company (SS)	O	200.00	200.00	0.00	(-)200.00	Reasons for non- utilization of entire provision of ₹200.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
3075-60.101.08- Grants for New Rail Project (SS)	O	1,000.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹1,000.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,000.00				

Grant No. 47 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
3075-60.796.03- Godda Hansdiha Rail Link (SS)	O	60.00	60.00	0.00	(-)60.00	Reasons for non-utilization of entire provision of ₹60.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
3075-60.796.07- Grants in Aid for Joint Venture Company (SS)	O	300.00	300.00	0.00	(-)300.00	Reasons for non-utilization of entire provision of ₹300.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
3075-60.796.08- Grants for New Rail Project (SS)	O	1,500.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹1,500.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,500.00				

Capital:

- (5) In view of the final saving of ₹7,068.77 lakh, supplementary grant of ₹500.00 lakh obtained in December 2023 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (6) Provision surrendered (₹5,000.00 lakh) fell short of the final saving (₹7,068.77 lakh) by ₹2,068.77 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
5055-00.190.04- Strengthening of Transport Directorate- Purchase of Vehicles for flying squad (SS)	O	240.00	240.00	5.61	(-)234.39	Reasons for final saving of ₹234.39 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

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	120.00	120.00	77.49	(-)42.51	Reasons for final saving of ₹42.51 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
5055-00.190.21- Project Monitoring unit (PMU) (Transport) (SS)	O	240.00	240.00	207.46	(-)32.54	Reasons for final saving of ₹32.54 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
5055-00.190.22- Road Safety Fund (SS)	O	600.00	600.00	468.34	(-)131.66	Reasons for final saving of ₹131.66 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
5055-00.796.04- Strengthening of Transport Directorate- Purchase of Vehicles for flying squad (SS)	O	360.00	360.00	15.36	(-)344.64	Reasons for final saving of ₹344.64 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
5055-00.796.17- Machine and Equipments (SS)	O	180.00	180.00	57.65	(-)122.35	Reasons for final saving of ₹122.35 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
5055-00.796.21- Project Monitoring unit (PMU) (Transport) (SS)	O	360.00	360.00	279.94	(-)80.06	Reasons for final saving of ₹80.06 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 47 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
5055-00.796.22- Road Safety Fund (SS)	O	900.00	900.00	718.38	(-)181.62	Reasons for final saving of ₹181.62 lakh have not been intimated (August 2024).
	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
5055-00.190.02- Strengthening of Transport Directorate- Construction of Buildings (SS)	O	40.00	40.00	0.00	(-)40.00	Reasons for non-utilization of entire provision ₹40.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
5055-00.190.12- Printing of Forms/ Challans/ Token (SS)	O	40.00	200.00	0.00	(-)200.00	Reasons for non-utilization of entire provision ₹200.00 lakh have not been intimated (August 2024).
	S	160.00				
	R	0.00				
5055-00.190.14- Training & Exposure/ Workshop/ Seminar/Awareness Campaign (SS)	O	0.00	40.00	0.00	(-)40.00	Reasons for non-utilization of entire provision ₹40.00 lakh have not been intimated (August 2024).
	S	40.00				
	R	0.00				
5055-00.190.23- State Share for Establishment of Inspection and Certification Centre (SS)	O	1,000.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision ₹1,000.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-),1,000.00				

Grant No. 47 contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks	
5055-00.190.29- Creation of Registered Vehicle Scrapping Facility (SS)	O	600.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision ₹600.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)600.00				
5055-00.796.02- Strengthening of Transport Directorate- Construction of Buildings (SS)	O	60.00	60.00	0.00	(-)60.00	Reasons for non- utilization of entire provision ₹60.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
5055-00.796.12- Printing of Forms/ Challans/ Token (SS)	O	60.00	300.00	0.00	(-)300.00	Reasons for non- utilization of entire provision ₹300.00 lakh have not been intimated (August 2024).
	S	240.00				
	R	0.00				
5055-00.796.14- Training and Exposure/ Workshop/ Seminar/ Awareness Campain (SS)	O	0.00	60.00	0.00	(-)60.00	Reasons for non- utilization of entire provision ₹60.00 lakh have not been intimated (August 2024).
	S	60.00				
	R	0.00				
5055-00.796.19- Establishment of Motor Vehicle Driving Training Institute (New Scheme) (SS)	O	1,000.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision ₹1,000.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,000.00				
5055-00.796.23- State Share for Establishment of Inspection & Certification Centre (SS)	O	1,500.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision ₹1,500.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,500.00				

Grant No. 47 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
5055-00.796.25- Construction for Traffic Park (SS)	O	100.00	100.00	0.00	(-)100.00	Reasons for non- utilization of entire provision ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
5055-00.796.26- Implementation of Electric Vehicle Policy (SS)	O	98.00	98.00	0.00	(-)98.00	Reasons for non- utilization of entire provision ₹98.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
5055-00.796.29- Creation of Registered Vehicle Scrapping Facility (SS)	O	900.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision ₹900.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)900.00				

**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	24,52,60,53	40,50,69,79	12,56,23,11	(-)27,94,46,68
Supplementary	15,98,09,26			

Amount surrendered during the year (March 2024) 27,29,68,63

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	8,52,97,57	8,59,62,65	6,11,60,99	(-)2,48,01,66
Supplementary	6,65,08			

Amount surrendered during the year (March 2024) 2,47,93,69

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹2,79,446.68 lakh, supplementary grant of ₹1,59,809.26 lakh obtained in August 2023 (₹92,749.26 lakh), December 2023 (₹61,189.78 lakh) and February 2024 (₹5,870.22 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹2,72,968.63 lakh) fell short of the final saving (₹2,79,446.68 lakh) by ₹6,478.05 lakh.

Grant No. 48 contd.

- (3) Besides the saving of ₹392.97 lakh and ₹124.58 lakh under the head 2217-80.191.33- Grants-in-Aid to ULBs for Urban Transport System (SS), 2217-80.789.94- Urban Projects in Water Supply, Solid Waste Managements, Sewerage & Drainage Civic Infrastructure Housing etc (SS) being less than 10 per cent of the provision of ₹5,200.00 lakh, ₹1,600.00 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
2217-03.191.01- Grants-in-Aid of Mineral Area Development Authority, Dhanbad (Estt. Exp.)	O	7,480.78	10,848.50	7,480.78	(-)3,367.72	Reasons for final saving of ₹3,367.72 lakh have not been intimated (August 2024).
	S	3,367.72				
	R	0.00				
2217-80.001.04- Holding of Election in Urban Local Bodies (Estt. Exp.)	O	1,000.00	3.37	3.37	0.00	Reasons for the anticipated saving of ₹996.63 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)996.63				
2217-80.001.95- Grants-in-Aid for Establishment Expenditure of RERA (Estt. Exp.)	O	160.51	120.00	120.00	0.00	Reasons for the anticipated saving of ₹40.51 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)40.51				
2217-80.191.36- Grants-in-Aid for Urban Reforms (SS)	O	600.00	347.00	316.45	(-)30.55	The anticipated saving of ₹253.00 lakh was attributed to not sanction of proposal of any scheme. Reasons for final saving of ₹30.55 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)253.00				

Grant No. 48 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2217-80.191.40- Grants-in-Aid for Salary and others allowances to Executive and other Officers posted in ULBs (Estt. Exp.)	O	1,372.25	1,278.51	1,264.64	(-)13.87	Reasons for total saving of ₹181.41 lakh have not been intimated (August 2024).
	S	73.80				
	R	(-)167.54				
2217-80.191.60- Grants-in-Aid for National Urban Livelihood Mission (NULM) (Central Share) (CASC)	O	1,900.00	600.00	600.00	0.00	The anticipated saving of ₹1,300.00 lakh was attributed to non-receipt of fund from Government of India.
	S	00.00				
	R	(-)1,300.00				
2217-80.191.60- Grants-in-Aid for National Urban Livelihood Mission (NULM) (Central Share) (CASS)	O	800.00	400.00	400.00	0.00	The anticipated saving of ₹400.00 lakh was attributed to non-receipt of fund from Government of India.
	S	00.00				
	R	(-)400.00				
2217-80.191.73- Swachh Bharat Mission (Including Solid Waste Management) (CASS)	O	1,700.00	1,500.00	1,500.00	0.00	The anticipated saving of ₹1,700.00 lakh was attributed to non-availability of budget head for the scheme and preparation of five separate budget heads by the Finance Department.
	S	1,500.00				
	R	(-)1,700.00				

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	20,800.00	68.10	68.10	0.00	The anticipated saving of ₹20,731.90 lakh was attributed to non-availability of budget head for the scheme and preparation of three new budget heads for Capital Share and One of State Share by the Finance Department.
	S	0.00				
	R	(-)20,731.90				
2217-80.191.89- Grants-in-Aid for Pradhan Mantri Awas Yojana (PMAY) (CASS)	O	6,000.00	4,022.11	4,022.11	0.00	The anticipated saving of ₹1,977.89 lakh was attributed to proposal of any scheme was not under process for sanction.
	S	0.00				
	R	(-)1,977.89				
2217-80.191.94- Urban Projects in Water Supply, Soild waste Managements Sewerage & Drainage civic infrastructure Housing etc. (SS)	O	3,600.00	2,730.95	2,730.95	0.00	The anticipated saving of ₹869.05 lakh was attributed to proposal of any scheme was not under process for sanction.
	S	0.00				
	R	(-)869.05				
2217-80.191.99- Grants under recommendation of Finance Commission (CSS)	O	33,700.00	19,460.00	19,460.00	0.00	The anticipated saving of ₹33,700.01 lakh was attributed to non receipt of fund from Government of India.
	S	19,460.01				
	R	(-)33,700.01				

Grant No. 48 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2217-80.191.A1- Grants for Mukhya Mantri SHRAMIK (Shahri Rozgar Manjuri for Kamgar) Yojana (SS)	O	250.00	21.49	17.84	(-)3.65	The anticipated saving of ₹228.51 lakh was attributed to proposal of any scheme was not under process for sanction. Reasons for final saving of ₹3.65 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)228.51				
2217-80.191.AD- Administrative & Other Expenses (A&OE) under AMRUT 2.0 (CSS)	O	0.00	149.21	149.22	+0.01	The anticipated saving of ₹100.78 lakh was attributed to non-receipt of Capital Share due to non-allotment of fund by the Government of India.
	S	250.00				
	R	(-)100.79				
2217-80.192.40- Grants-in-Aid for Salary and others Allowances to Executive and other Officers posted in ULBs (Estt. Exp.)	O	619.69	424.47	420.64	(-)3.83	Reasons for the total saving of ₹241.39 lakh have not been intimated (August 2024).
	S	42.34				
	R	(-)237.56				
2217-80.193.07- Grants-in-Aid to Nagar Panchayat/ NAC for Payment of Salary to their Permanent Employees (Estt. Exp.)	O	100.00	166.39	166.39	0.00	Reasons for the anticipated saving of ₹47.05 lakh have not been intimated (August 2024).
	S	113.44				
	R	(-)47.05				

Grant No. 48 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2217-80.193.40- Grants-in-Aid for Salary and other Allowances to Executive and other Officers posted in ULBs (Estt. Exp.)	O	453.86	405.12	405.00	(-)0.08	Reasons for the total saving of ₹73.08 lakh have not been intimated (August 2024).
	S	24.26				
	R	(-)73.00				
2217-80.789.33- Grants-in-aid to ULBs for Transport systed (SS)	O	1,200.00	910.70	900.68	(-)10.02	The anticipated saving of ₹289.30 lakh was attributed to proposal of any scheme was not under process for sanction. Reasons for final saving of ₹10.02 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)289.30				
2217-80.789.89- Grants-in-Aid for Pradhan Mantri Awas Yojana (PMAY) (CASC)	O	5,000.00	2,759.40	2,759.40	0.00	The anticipated saving of ₹2,240.60 lakh was attributed to non-receipt of fund from Government of India.
	S	0.00				
	R	(-)2,240.60				
2217-80.789.89- Grants-in-Aid for Pradhan Mantri Awas Yojana (PMAY) (CASS)	O	4,000.00	1,379.70	1,379.70	0.00	The anticipated saving of ₹2,620.30 lakh was attributed to non-receipt of fund from Government of India.
	S	0.00				
	R	(-)2,620.30				
2217-80.796.33- Grants-in-aid to ULBs for Transport systed (SS)	O	5,600.00	3,914.92	3,914.92	0.00	The anticipated saving of ₹1,685.08 lakh was attributed to proposal of any scheme was not under process for sanction.
	S	0.00				
	R	(-)1,685.08				

Grant No. 48 contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2217-80.796.73- Swachh Bharat Mission (Central Share) (Including Soild Waste Management) (CASS)	O	1,500.00	1,000.00	1,000.00	0.00
	S	1,000.00			
	R	(-)1,500.00			
2217-80.796.76- Urban Renewal Mission (Central Share)-AMRUT (CASC)	O	14,400.00	47.15	47.15	0.00
	S	0.00			
	R	(-)14,352.85			
2217-80.796.89- Grants-in-Aid for Pradhan Mantri Awas Yojana(PMAY) (CASC)	O	9,000.00	4,449.03	4,449.03	0.00
	S	0.00			
	R	(-)4,550.97			

Grant No. 48 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2217-80.796.89- Grants-in-Aid for Pradhan Mantri Awas Yojana(PMAY) (CASS)	O	6,000.00	5,663.71	2,663.71	(-)3,000.00	The anticipated saving of ₹336.29 lakh, was attributed to non-receipt of fund from Government of India. Reasons for final saving of ₹3,000.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)336.29				
2217-80.796.99- Grants under recommendations of Finance Commission (CSS)	O	20,200.00	11,200.00	11,200.00	0.00	The anticipated saving of ₹20,200.00 lakh, was attributed to non-receipt of fund from Government of India.
	S	11,200.00				
	R	(-)20,200.00				
2217-80.796.AD- Administrative & Other Expenses (A&OE) Under AMRUT 2.0 (CSS)	O	0.00	53.22	53.22	0.00	The anticipated saving of ₹96.78 lakh, was attributed to non-receipt of Capital Share due to non-allotment of fund by the Government of India.
	S	150.00				
	R	(-)96.78				
2251-00-090-05- Urban Development Department (Estt. Exp.)	O	751.19	422.16	422.16	0.00	Reasons for the anticipated saving of ₹330.53 lakh have not been intimated (August 2024).
	S	1.50				
	R	(-)330.53				

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
2217-80.191-73- Swachh Bharat Mission (Including Soild Waste Management) (CASC)	O	2,000.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹2,000.00 lakh was attributed to non-availability of budget head for the scheme and preparation of five separate budget heads by the Finance Department.
	S	0.00				
	R	(-)2,000.00				
2217-80.191-76- Urban Renewal Mission-AMRUT (CASS)	O	12,000.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹12,000.00 lakh was attributed to non-availability of budget heads for the scheme and preparation of three new budget heads for Central Scheme and One for State Scheme by the Finance Department.
	S	0.00				
	R	(-)12,000.00				
2217-80.191-A5- Grants-in-Aid for Pradhan Mantri Awas Yojana (PMAY) (CASC)	O	1,000.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹1,000.00 lakh was attributed to non-receipt of fund from Government of India.
	S	0.00				
	R	(-)1,000.00				
2217-80.191-A5- Grants-in-Aid for Pradhan Mantri Awas Yojana (PMAY) (CASS)	O	500.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹500.00 lakh was attributed to non- receipt of fund from Government of India.
	S	0.00				
	R	(-)500.00				

Grant No. 48 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2217-80.191-A7- Grants-in-Aid for Capacity Building, Skill Development and Knowledge Management under Swachh Bharat Mission (Urban)2.0 (CASC)	O	0.00	0.00	0.00	0.00	Non- utilization of entire provision of ₹480.00 lakh was attributed to non-availability of budget head for the scheme and preparation of five separate budget heads by the Finance Department (₹240.00 lakh) and non receipt of fund from the Government of India (₹240.00 lakh).
	S	480.00				
	R	(-)480.00				
2217-80.191-A7- Grants-in-Aid for Capacity Building, Skill Development and Knowledge Management Under Swachh Bharat Mission (Urban)2.0 (CASS)	O	0.00	0.00	0.00	0.00	Non-Utilization of entire provision of ₹320.00 lakh was attributed to non-availability of budget head for the scheme and preparation of five separate budget heads by the Finance Department (₹160.00 lakh) and non receipt of fund from the Government of India (₹160.00 lakh).
	S	320.00				
	R	(-)320.00				

Grant No. 48 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2217-80.191-A8-Grants-in-Aid for IEC and Behavior Change Under Swachh Bharat Mission (Urban) 2.0 (CASC)	O	0.00	0.00	0.00	0.00	Non-Utilization of entire provision of ₹840.00 lakh was attributed to non-availability of budget head for the scheme and preparation of five separate budget heads by the Finance Department (₹420.00 lakh) and non receipt of fund from the Government of India (₹420.00 lakh).
	S	840.00				
	R	(-)840.00				
2217-80.191-A8-Grants-in-Aid for IEC and Behavior Change Under Swachh Bharat Mission (Urban) 2.0 (CASS)	O	0.00	0.00	0.00	0.00	Non-Utilization of intire provision of ₹560.00 lakh was attributed to non-availability of budget head for the scheme and preparation of five separate budget heads by the Finance Department (₹280.00 lakh) and non receipt of fund from the Government of India (₹280.00 lakh).
	S	560.00				
	R	(-)560.00				

Grant No. 48 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2217-80.191-AA-Grants-in-Aid for IHHL/CT/PT/ Aspirational Toilet Under Swachh Bharat Mission (Urban) 2.0 (CASC)	O	0.00	0.00	0.00	0.00	Non-Utilization of entire provision of ₹200.00 lakh was attributed to non-availability of budget head for the scheme and preparation of five separate budget heads by the Finance Department (₹100.00 lakh) and non receipt of fund from the Government of India (₹100.00 lakh).
	S	200.00				
	R	(-)200.00				
2217-80.191-AA-Grants-in-Aid for IHHL/CT/PT/ Aspirational Toilet Under Swachh Bharat Mission (Urban) 2.0 (CASS)	O	0.00	0.00	0.00	0.00	Non-Utilization of entire provision of ₹200.00 lakh was attributed to non-availability of budget head for the scheme and preparation of five separate budget heads by the Finance Department (₹100.00 lakh) and non receipt of fund from the Government of India (₹100.00 lakh).
	S	200.00				
	R	(-)200.00				

Grant No. 48 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2217-80.191-AB-Grants-in-Aid for Soild Waste Managment Under Swachh Bharat Mission (Urban) 2.0 (CASC)	O	0.00	0.00	0.00	0.00	Reduction in provision by re-appropriation of ₹285.00 lakh, anticipated saving of ₹1,140.00 lakh and ₹855.00 lakh were attributed to provide fund for drawl of Central Share allotted by Central Government for the use of used water management, non-availability of budget head for the scheme and preparation of five separate heads by the Finance Department and non-receipt of fund from Government of India respectively.
	S	2,280.00				
	R	(-)2,280.00				

Grant No. 48 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2217-80.191-AB- Grants-in-Aid for Soild Waste Managment Under Swachh Bharat Mission (Urban) 2.0 (CASS)	O	0.00	0.00	0.00	0.00	Reduction in provision by re- appropriation of ₹265.00 lakh, anticipated saving of ₹1,060.00 lakh and ₹795.00 lakh were attributed to provide fund for drawl of Central Share allotted by Central Government for the use of used water management, non- availability of budget head for the scheme and preparation of five separate heads by the Finance Department and non-receipt of fund from Government of India respectively.
	S	2,120.00				
	R	(-)2,120.00				

Grant No. 48 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2217-80.191-AC-AMRUT 2.0 Project (CASC)	O	0.00	0.00	0.00	0.00	Reduction in provision by re-appropriation of ₹2,357.00 lakh, anticipated saving of ₹19,881.90 lakh, ₹7,814.05 lakh and ₹9,710.85 lakh were attributed to provide fund for drawl of Central Share allotted by Central Government for the use of used water management, non-availability of budget head for the scheme and preparation of Three new budget heads for Central share and One for State Share by the Finance Department, non-receipt of Central share due to non-allotment of fund by Government of India and non-receipt of fund from Government of India respectively.
	S	39,763.80				
	R	(-)39,763.80				

Grant No. 48 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2217-80.191-AC-AMRUT 2.0 Project (CASS)	O	0.00	0.00	0.00	0.00	Reduction in provision by re-appropriation of ₹1,408.00 lakh ,anticipated saving of ₹12,000.00 lakh, ₹4,592.00 lakh and ₹6,000.00 lakh were attributed to provide fund for drawl of Central Share allotted by Central Government for the use of used water management, non-availability of budget head for the scheme and preparation of Three new budget heads for Central share and One for State Share by the Finance Department, non-receipt of Central share due to non-allotment of fund by Government of India and non-receipt of fund from Government of India respectively.
	S	24,000.00				
	R	(-)24,000.00				

Grant No. 48 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2217-80.191-AE- Urban Reforms under AMRUT 2.0 (CSS)	O	0.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹600.00 lakh was attributed to non-receipt of Central Share due to non-allotment of fund by the Government of India.
	S	600.00				
	R	(-)600.00				
2217-80.789-60- Grants-in-aid for National Urban Livelihood Mission (NULM) (CASC)	O	1,000.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹1,000.00 lakh was attributed to non-receipt of fund from Government of India.
	S	0.00				
	R	(-)1,000.00				
2217-80.789-60- Grants-in-aid for National Urban Livelihood Mission (NULM) (CASS)	O	400.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹400.00 lakh was attributed to non-receipt of fund from Government of India.
	S	0.00				
	R	(-)400.00				
2217-80.789-99- Grants Under recommendations of Finance Commission (CSS)	O	13,500.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹13,500.00 lakh was attributed to non-receipt of fund from Government of India.
	S	0.00				
	R	(-)13,500.00				
2217-80.789-A5- Grants-in-aid for Pradhan Mantri Awas Yojana (PMAY) (CASC)	O	500.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹500.00 lakh was attributed to non-receipt of fund from Government of India.
	S	0.00				
	R	(-)500.00				

Grant No. 48 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2217-80.789-A5- Grants-in-aid for Pradhan Mantri Awas Yojana (PMAY) (CASS)	O	500.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹500.00 lakh was attributed to non- receipt of fund from Government of India.
	S	0.00				
	R	(-)500.00				
2217-80.796-60- Grants-in-Aid for National Urban Livelihood Mission (NULM) (Central Share) (CASC)	O	1,900.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹1,900.00 lakh was attributed to non-receipt of fund from Government of India.
	S	0.00				
	R	(-)1,900.00				
2217-80.796-60- Grants-in-Aid for National Urban Livelihood Mission (NULM) (Central Share) (CASS)	O	800.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹800.00 lakh was attributed to non- receipt of fund from Government of India.
	S	0.00				
	R	(-)800.00				
2217-80.796-73- Swachh Bharat Mission (Central Share) (Including Solid Waste Management) (CSS)	O	1,800.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹1,800.00 lakh was attributed to non-availability of budget head for the scheme and preparation of Five separate budget heads by the Finance Department.
	S	0.00				
	R	(-)1,800.00				

Grant No. 48 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2217-80.796-76- Urban Renewal Mission (Central Share)-AMRUT (CASS)	O	8,000.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹8,000.00 lakh was attributed to non-availability of budget head for the scheme and preparation of Three new budget heads by Central Share and one for State Share by the Finance Department.
	S	0.00				
	R	(-)8,000.00				
2217-80.796-A1- Grants for Mukhyamantri SHRAMIK (Shahri Rozgar Manjuri for Kamgar) Yojna (SS)	O	250.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹250.00 lakh was attributed to proposal for any scheme was not under process for sanction.
	S	0.00				
	R	(-)250.00				
2217-80.796-A5- Grants-in-aid for Pradhan Mantri Awas Yojana (PMAY) (CASC)	O	500.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹500.00 lakh was attributed to non-receipt of fund from Government of India.
	S	0.00				
	R	(-)500.00				
2217-80.796-A5- Grants-in-aid for Pradhan Mantri Awas Yojana (PMAY) (CASS)	O	2,000.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹2,000.00 lakh was attributed to non-receipt of fund from Government of India.
	S	0.00				
	R	(-)2,000.00				

Grant No. 48 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2217-80.796-A7- Grants-in-aid for Capacity Building, Skill Development and Knowledge Management Under Swachh Bharat Mission (Urban) 2.0 (CASC)	O	0.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹480.00 lakh was attributed to non-availability of budget head for the scheme and preparation of Five separate budget heads by the Finance Department (₹240.00 lakh) and non-receipt of fund from Government of India (₹240.00 lakh) (August 2024).
	S	480.00				
	R	(-)480.00				
2217-80.796-A7- Grants-in-aid for Capacity Building, Skill Development and Knowledge Management Under Swachh Bharat Mission (Urban) 2.0 (CASS)	O	0.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹320.00 lakh was attributed to non- availability of budget head for the scheme and preparation of Five separate budget heads by the Finance Department (₹160.00 lakh) and non-receipt of fund from Government of India (₹160.00 lakh).
	S	320.00				
	R	(-)320.00				

Grant No. 48 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2217-80.796-A8-Grants-in-aid for IEC and Behavior Change Under Swachh Bharat Mission (Urband) 2.0 (CASC)	O	0.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹840.00 lakh was attributed to non-availability of budget head for the scheme and preparation of Five separate budget heads by the Finance Department (₹420.00 lakh) and non-receipt of fund from Government of India (₹420.00 lakh).
	S	840.00				
	R	(-)840.00				
2217-80.796-A8-Grants-in-aid for IEC and Behavior Change Under Swachh Bharat Mission (Urband)2.0 (CASS)	O	0.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹560.00 lakh was attributed to non-availability of budget head for the scheme and preparation of Five separate budget heads by the Finance Department (₹280.00 lakh) and non-receipt of fund from Government of India (₹280.00 lakh).
	S	560.00				
	R	(-)560.00				

Grant No. 48 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2217-80.796-AA- Grants-in-aid for IHHL?CT/PT/ Aspiritional Toilet Under Swachh Bharat Mission (Urban) 2.0 (CASC)	O	0.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹200.00 lakh was attributed to non-availability of budget head for the scheme and preparation of Five separate budget heads by the Finance Department (₹100.00 lakh) and non-receipt of fund from Government of India (₹100.00 lakh).
	S	200.00				
	R	(-)200.00				
2217-80.796-AA- Grants-in-aid for IHHL?CT/PT/ Aspiritional Toilet Under Swachh Bharat Mission (Urban) 2.0 (CASS)	O	0.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹200.00 lakh was attributed to non-availability of budget head for the scheme and preparation of Five separate budget heads by the Finance Department (₹100.00 lakh) and non-receipt of fund from Government of India (₹100.00 lakh).
	S	200.00				
	R	(-)200.00				

Grant No. 48 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2217-80.796-AB- Grants-in-aid for Solid Waste Management Under Swachh Bharat Mission (Urban) 2.0 (CASC)	O	0.00	0.00	0.00	0.00	Reduction in provision by re-appropriation of ₹235.00 lakh and anticipated saving of ₹940.00 lakh and ₹705.00 lakh were attributed to provide fund for drawl of Central Share allotted by Central Government for the use of used water management non-availability of budget head for the scheme and preparation of Five separate budget heads by the Finance Department and non-receipt of fund from Government of India respectively.
	S	1,880.00				
	R	(-1,880.00)				

Grant No. 48 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2217-80.796-AB-Grants-in-aid for Solid Waste Management Under Swachh Bharat Mission (Urban) 2.0 (CASS)	O	0.00	0.00	0.00	0.00	Reduction in provision by re-appropriation of ₹215.00 lakh, non utilization of the provision of ₹860.00 lakh and ₹645.00 lakh were attributed to provide fund for drawl of State Share allotted by Central Government for the use of used water management non-availability of budget head for the scheme and preparation of Five separate budget heads by the Finance Department and non-receipt of fund from Government of India respectively.
	S	1,720.00				
	R	(-)1,720.00				

Grant No. 48 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2217-80.796-AC-AMRUT 2.0 Project (CASS)	O	0.00	0.00	0.00	0.00	Reduction in provision by re-appropriation of ₹1,571.50 lakh, non-utilisation of the provision of ₹13,802.85 lakh and ₹6,473.90 lakh and ₹5,757.45 lakh were attributed to provide fund for drawl of Central Share allotted by Central Government for the use of used water management non-availability of budget head for the scheme and preparation of Three new budget heads by the Central share and One for State Share by the Finance Department, non-receipt of found from the Government of India and non receipt of Central share due to non allotment of fund by the Government of India respectively.
	S	27,605.70				
	R	(-)27,605.70				

Grant No. 48 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2217-80.796-AC-AMRUT 2.0 Project (CASS)	O	0.00	0.00	0.00	0.00	Reduction in provision by re-appropriation of ₹980.00 lakh, non-utilisation of the provision of ₹13,802.85 lakh, ₹4,000.00 lakh and ₹3,020.00 lakh were attributed to provide fund drawl of Central Share allotted by Central Government for the use of used water management non-availability of budget head for the scheme and preparation of Three new budget heads by the Central share and One for State Share by the Finance Department, non-receipt of found from the Government of India and non receipt of Central share due to non allotment of fund by the Government of India respectively.
	S	16,000.70				
	R	(-)16,000.70				

Grant No. 48 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2217-80.796-AE- Urban Reforms under AMRUT 2.0 (CSS)	O	0.0 0	0.00	0.00	0.00	Non-utilization of entire provision of ₹400.00 lakh was attributed to non- receipt of Central share due to non- allotment of fund by the Government of India.
	S	400.00				
	R	(-)400.0 0				

Capital:

- (4) In view of the final saving of ₹24,801.66 lakh, supplementary grant of ₹665.08 lakh obtained in December 2023 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (5) Provision surrendered (₹24,793.69 lakh) fell short of the final saving (₹24,801.66 lakh) by ₹7.97 lakh.
- (6) 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
4217-60.050.53- Urban Land Management and Acquisition (SS)	O	1,000.00	599.61	599.61	0.00	The anticipated saving of ₹400.39 lakh was attributed to proposal of any scheme was not under process for sanction.
	S	0.00				
	R	(-)400.39				
4217-60.051.51- Major Urban Project and Civic Infrastructures (SS)	O	14,500.00	10,786.30	10,786.30	0.00	The anticipated saving of ₹3,713.70 lakh was attributed to proposal of any scheme was not under process for sanction.
	S	0.00				
	R	(-)3,713.70				

Grant No. 48 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4217-60.796.53- Urban Land Management and Acquisition (SS)	O	1,500.00	137.95	137.95	0.00	The anticipated saving of ₹1,362.05 lakh was attributed to proposed of any scheme was not under process for sanction.
	S	0.00				
	R	(-)1,362.05				
6217-60.192.03- Loan to the Municipal Council/ Municipalities for payment of Salaries to their Permanent Employees (Estt. Exp.)	O	630.21	922.31	922.29	(-)0.02	Reasons for the total saving of ₹102.55 lakh have not been intimated (August 2024).
	S	394.64				
	R	(-)102.54				
6217-60.193.02- Loan to Nagar Panchayat/NAC for payment of Salaries to their Permanent Employees (Estt. Exp.)	O	201.30	210.37	202.41	(-)7.96	Reasons for total saving of ₹95.05 lakh have not been intimated (August 2024).
	S	96.16				
	R	(-)87.09				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4217-60.789.53- Urban Land Management and Acquisition (SS)	O	500.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹500.00 lakh was attributed proposal of any scheme was not under process for sanction.
	S	0.00				
	R	(-)500.00				

Grant No. 48 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4217-60.796-50- Construction of Other Structure under Greater Ranchi (SS)	O	13,500.00	0.00	0.00	0.00	No tangible reason for non-utilization of entire provision of ₹13,500.00 lakh have been intimated.
	S	0.00				
	R	(-)13,500.00				
4217-60.796-54- Infrastructure Development for Greater Ranchi Development Agency Ltd. (SS)	O	5,000.00	0.00	0.00	0.00	No tangible reasons for non-utilization of entire provision of ₹5,000.00 lakh have been intimated.
	S	0.00				
	R	(-)5,000.00				

Grant No. 49 - WATER RESOURCES DEPARTMENT

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

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	3,84,28,67	3,86,56,07	3,32,70,49	(-)53,85,58
Supplementary	2,27,40			

Amount surrendered during the year 18,51,29
(March 2024)

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	12,49,55,00	14,99,55,00	12,84,07,88	(-)2,15,47,12
Supplementary	2,50,00,00			

Amount surrendered during the year 2,08,60,00
(March 2024)

Notes and Comments:

Revenue:

- (1). In view of the final saving of ₹5,385.58 lakh, supplementary grant of ₹227.40 lakh obtained in August 2023 (₹2.40 lakh), December 2023 (₹214.00 lakh) and February 2024 (₹11.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2). Provision surrendered (₹1,851.29lakh) fell short of the final saving (₹5,385.58 lakh) by ₹3,534.29 lakh.

Grant No. 49 contd.

- (3) Besides the total saving of ₹819.21 lakh under the head 2701-03.001.07- Medium Irrigation Project (Estt. Exp.), being less than 10 *per cent* of the provision of ₹10,896.51 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
2700-01.001.02- Swarnrekha Dam Project (Estt.Exp.)	O	18,110.21	16,967.20	15,065.43	(-)1,901.77	Out of the anticipated saving of ₹1,143.00 lakh, saving of ₹343.00 lakh was attributed to no demand raised by DDOs. Reasons for balance saving of ₹800.00 lakh and final saving of ₹1,901.77 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,143.00				
2701-03.001.03- Revenue Collection from Irrigation Schemes (Estt. Exp.)	O	258.47	262.12	208.55	(-)53.57	Reasons for total saving of ₹53.92 lakh have not been intimated (August 2024).
	S	4.00				
	R	(-)0.35				
2701-03.001.06- Chhotanagpur and Santhal Pargana Irrigation Project (Estt. Exp.)	O	7,043.08	6,381.43	5,946.76	(-)434.67	Out of the anticipated saving of ₹666.65 lakh, saving of ₹166.65 lakh was attributed to no demand raised by DDOs. Reasons for balance saving of ₹500.00 lakh and final saving of ₹434.67 lakh have not been intimated (August 2024).
	S	5.00				
	R	(-) 666.65				
2701-80.001.01- Establishment of Secretariat Headquarter (Estt.Exp.)	O	292.14	292.14	242.86	(-)49.28	Reasons for final saving of ₹49.28 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 49 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
3451-00.090.09- Water Resources Department (Estt. Exp.)	O	1,274.01	1,315.01	1,041.37	(-)273.64	Reasons for final saving of ₹273.64 lakh have not been intimated (August 2024).
	S	41.00				
	R	0.00				

Capital:

- (4) In view of the final saving of ₹21,547.12 lakh, supplementary grant of ₹25,000.00 lakh obtained in December 2023 (₹10,000.00 lakh) and February 2024 (₹15,000.00 lakh) proved excessive.
- (5) Provision surrendered (₹20,860.00 lakh) fell short of the final saving (₹21,547.12 lakh) by ₹687.12 lakh.
- (6) Besides the saving of ₹110.15lakh and ₹159.16 lakh under the head 4701-80.789.77- Construction of New and Ongoing Major and Medium Irrigation Projects (SS) and 4701-80.796.77- Construction of New and Ongoing Major and Medium Irrigation Projects (SS) being less than 10 per cent of the provision of ₹12,100.00 lakh and ₹20,500.00 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
4700-80.796.13- Swarnrekha Project (State Plan) (SS)	S	15,500.00	13,500.00	13,357.09	(-)142.91	Reasons for total saving of ₹2,142.91 lakh have not been intimated (August 2024).
	O	0.00				
	R	(-)2,000.00				
4701-80.001.78- Restoration, Extension, Renovation and Modernization of Completed and Ongoing Major and Medium Irrigation Projects (SS)	S	5,000.00	3,000.00	2,920.39	(-)79.61	Reasons for total saving of ₹279.61 lakh have not been intimated (August 2024).
	O	0.00				
	R	(-)2,00.00				

Grant No. 49 contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks	
4701-80.052.70- E-Governance (SS)	S	50.00	10.00	7.80	(-)2.20	Reasons for total saving of ₹42.20 lakh have not been intimated (August 2024).
	O	0.00				
	R	(-)40.00				
4701-80.789.79- Construction of New Building and Repair & Maintenance of old Building (SS)	O	600.00	500.00	497.82	(-)2.18	Reasons for total saving of ₹102.18 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)100.00				
4701-80.796.70- E- Governance (SS)	S	150.00	1,00.00	90.03	(-)9.97	Reasons for total saving of ₹59.97 lakh have not been intimated (August 2024).
	O	0.00				
	R	(-)50.00				
4701-80.796.75- Survey, Investigation, Consultancy and Evaluation (SS)	S	150.00	150.00	45.30	(-)104.70	Reasons for final saving of ₹104.70 lakh have not been intimated (August 2024).
	O	0.00				
	R	0.00				
4701-80.796.79- Construction of New Building and Repair and Maintenance of old Building (SS)	S	400.00	230.00	229.46	(-)0.54	Reasons for total saving of ₹170.54 lakh have not been intimated (August 2024).
	O	0.00				
	R	(-)170.00				
4711-01.789.61- Construction of New and Ongoing Flood Control/Anti Erosion Works (SS)	O	1,500.00	1,100.00	1,056.59	(-)43.41	Reasons for total saving of ₹443.41 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)400.00				

Grant No. 49 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4700-80.796.11- Swarnarekha Project (Orissa/ West Bangal Share) (SS)	O	100.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)100.00				
4700-80.796.12- AIBP and other Programmes of Water Resources (Central Share) (CASC)	O	6,355.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹6,355.00 lakh was attributed to non receipt of Central Share last year and this year.
	S	0.00				
	R	(-)6,355.00				
4700-80.796.12- AIBP and other Programmes of Water Resources (Central Share) (CASS)	O	1,585.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹1,585.00 lakh was attributed to non receipt of Central Share last year and this year.
	S	0.00				
	R	(-)1,585.00				

(8) In the following case, 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
4700-80.789.13- Swarnarekha Project (SS)	O	15,500.00	15,500.00	15,574.30	+74.30	Reasons for excess saving of ₹74.30 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 49 conclud.

(9) Suspense Transactions:

- (a) Out of the expenditure under the grant ₹(-)1.93 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.

- (b) The details of the transaction under Miscellaneous Works Advances during 2023-24 together with the opening and closing balances are given bellow:

Head	Opening balance on 1 April 2023	Debits	Credits	Net	Closing balance on 31 March 2024
<i>(₹ In lakh of rupees)</i>					
4701- Capital Outlay on Medium Irrigation - Miscellaneous Work Advances	23,088.26		1.93	(-)1.93	23,086.33
Total	23, 088.26		1.93	(-)1.93	23,086.33

**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	81,43,72	81,84,72	74,67,90	(-)7,16,82
Supplementary	41,00			

Amount surrendered during the year 2,28,00
(March 2024)

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	2,48,45,00	2,80,45,00	2,22,60,35	(-)57,84,65
Supplementary	32,00,00			

Amount surrendered during the year 47,03,84
(March 2024)

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹716.82 lakh, supplementary grant of ₹41.00 lakh obtained in December 2023) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹228.00 lakh) fell short of the final saving (₹716.82 lakh) by ₹488.82 lakh.
- (3) Besides the total saving of ₹505.82 lakh under the head 2702-02.005.01-Survey and Investigation (Estt.Exp.) being less than 10 per cent of the provision of ₹7,973.72 lakh.

Grant No. 50 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2702-01.796.02- Grants for Pay to Jharkhand State Water Society and JHALCO (SS)	O	200.00	0.00	0.00	0.00	Reasons for non utilization of entire provision of ₹200.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)200.00				

Capital:

- (5) In view of the final saving of ₹5,784.65 lakh, supplementary grant of ₹3,200.00 lakh obtained in December 2023 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (6) Provision surrendered (₹4,703.84 lakh) fell short the final saving (₹5,784.65 lakh) by ₹1,080.81 lakh.
- (7) Besides the saving of ₹230.21 lakh under the head 4702-00.101.20- Maintenance & Restoration of Old Minor Irrigation Schemes (SS) being less than 10 per cent of the provision of ₹3,200.00 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
4702-00.101.25- Construction and Renovation of Building/Godown and Office (SS)	O	100.00	40.00	28.61	(-)11.39	Reasons for total saving of ₹61.39 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)60.00				
4702-00.101.39- Construction of New and Ongoing Minor Irrigation Schemes (SS)	O	10,000.00	7,000.00	6,750.28	(-)249.72	Reasons for total saving of ₹3,249.72 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)3,000.00				
4702-00.796.20- Maintenance & Restoration of Old Minor Irrigation Schemes (SS)	O	2,000.00	2,000.00	1,684.60	(-)315.40	Reasons for final saving of ₹315.40 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 50 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4702-00.796.39- Construction of New and Ongoing Minor Irrigation Schemes (SS)	O	10,000.00	11,000.00	10,736.03	(-)263.97	Reasons for total saving of ₹1,263.97 lakh have not been intimated (August 2024).
	S	2,000.00				
	R	(-)1,000.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4702-00.101.37- Irrigation Census (CASC)	O	300.00	0.00	0.00	0.00	Reasons for non utilization of entire provision of ₹300.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)300.00				
4702-00.796.25- Construction & Renovation of Building/ Godown and Office (SS)	O	100.00	0.00	0.00	0.00	Reasons for non utilization of entire provision of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)100.00				
4702-00.796.37- Irrigation Census (CASC)	O	200.00	0.00	0.00	0.00	Reasons for non utilization of entire provision of ₹200.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)200.00				

(9) 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.

Grant No. 50 conclud.

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 2022-23 together with the opening and closing balances are given below:

Head	Opening balance on 1 April 2023	Debits	Credits	Net	Closing balance on 31 March 2024
		<i>(₹ In lakh)</i>			
4702	Capital Outlay				
	Minor Irrigation				
	Miscellaneous Works Advances	6,02.30	0.00	0.00	6,02.30
	Total	6,02.30	0.00	0.00	6,02.30

**Grant No. 51 – SCHEDULED TRIBE, SCHEDULED CASTE, MINORITY AND
BACKWARD CLASS WELFARE DEPARTMENT (SCHEDULED TRIBE,
SCHEDULED CASTE AND BACKWARD CLASS WELFARE DIVISION)**

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

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	22,31,49,41	30,69,89,01	20,39,13,69	(-)10,30,75,32
Supplementary	8,38,39,60			

Amount surrendered during the year

Nil

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	4,59,27,00	6,94,02,73	5,46,01,95	(-)1,48,00,78
Supplementary	2,34,75,73			

Amount surrendered during the year

Nil

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹1,03,075.32 lakh, supplementary grant of ₹83,839.60 lakh obtained in August 2023 (₹1,016.00 lakh), December 2023 (₹51,576.37 lakh) and February 2024 (₹31,247.23 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) No part of the saving was surrendered.

Grant No. 51 contd.

- (3) Besides the saving of ₹115.57 lakh, ₹511.07 lakh, ₹126.44 lakh, ₹216.88 lakh, ₹252.69 lakh, ₹1,041.83 lakh and ₹382.68 lakh under the head 2225-01.789.13-Cycle Scheme (SS), 2225-01.789.97-Pre Matric Scholarship (Class I to VIII) (SS), 2225-02.277.13-Cycle Scheme (SS), 2225-02.796-A9-Pre Matric Scholarship (Class I to VIII) (SS), 2225-03.277.10-Cycle Scheme (SS), 2225-03.277.89-Pre Matric Scholarship (Class I to VIII), 2225-03.796.89-Pre Matric Scholarship (Class I to VIII) (SS) being less than 10 per cent of the provision of ₹2,500.00 lakh, ₹7,432.69 lakh, ₹1,400.00 lakh, ₹13,608.32 lakh, ₹4,200.00 lakh, ₹16,918.56 lakh and ₹11,071.08 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
2225-01.001.01- Director & Administration (Estt.Exp.)	O	3,843.40	3,843.40	2,042.35	(-)1,801.05	Reasons for final saving of ₹1,801.05 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-01.277.02- Hostels Maintenance (Estt. Exp.)	O	98.34	98.34	62.53	(-)35.81	Reasons for final saving of ₹35.81 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-01.277.03- Residential Schools (Estt.Exp.)	O	3,154.11	3,154.11	2,641.99	(-)512.12	Reasons for total saving of ₹512.12 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)0.00				
2225-01.789.88- Renovation of Hostels (SS)	O	200.00	200.00	127.93	(-)72.06	Reasons for final saving of ₹72.06 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-01.789.94- Director & Administration (SS)	O	330.00	330.00	274.23	(-)55.77	Reasons for final saving of ₹55.77 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-01.789.98- Chief Minister's Health Assistance Scheme (SS)	O	208.00	212.00	74.97	(-)137.03	Reasons for final saving of ₹137.03 lakh have not been intimated (August 2024).
	S	4.00				
	R	0.00				

Grant No. 51 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2225-02.277.03- Hostel for Boys and Girls (Estt. Exp)	O	662.01	662.01	429.56	(-)232.45	Reasons for final saving of ₹232.45 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-02.277.04- Residential Schools (Estt. Exp.)	O	11,262.48	11,262.48	8,606.75	(-)2,655.73	Reasons for final saving of ₹2,655.73 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-02.277.26- Jharkhand Tribal Research Institute, Ranchi (Estt. Exp.)	O	252.54	268.54	230.07	(-)38.47	Reasons for final saving of ₹38.47 lakh have not been intimated (August 2024).
	S	16.00				
	R	0.00				
2225-02.277.69- Paharia Day School (Estt. Exp.)	O	266.58	266.58	204.48	(-)62.10	Reasons for final saving of ₹62.10 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-02.277.92- Renovation of Hostels (SS)	O	300.00	300.00	52.55	(-)247.45	Reasons for final saving of ₹247.45 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-02.277. A7- Conservation cum Development (CCD)-PVTGs (CSS)	O	100.00	500.00	136.48	(-)363.52	Reasons for final saving of ₹363.52 lakh have not been intimated (August 2024).
	S	400.00				
	R	0.00				
2225-02.277.A9- Pre Matric Scholarship (Class I to VIII) (SS)	O	2,000.00	3,488.26	3,293.81	(-)194.45	Reasons for final saving of ₹194.45 lakh have not been intimated (August 2024).
	S	1,488.26				
	R	0.00				

Grant No. 51 contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks	
2225-02.277.AB- Chief Minister's Health Assistance Scheme (SS)	O	100.00	100.00	38.24	(-)61.76	Reasons for final saving of ₹61.76 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-02.277.AD- Mukhyamantri Pasudhan Vikas Yojna (SS)	O	1,000.00	1,000.00	865.87	(-)134.13	Reasons for final saving of ₹134.13 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-02.277.AJ- Post-Matric Scholarship for Scheduled Tribe (CASC)	O	9,000.00	9,786.67	2,286.67	(-)7,500.00	Reasons for final saving of ₹7,500.00 lakh have not been intimated (August 2024).
	S	786.67				
	R	0.00				
2225-02.282.01- Ayurvedic and Thakkar Leprosy Prevention Centre (Estt. Exp.)	O	218.00	223.06	187.62	(-)35.44	Reasons for final saving of ₹35.44 lakh have not been intimated (August 2024).
	S	5.06				
	R	0.00				
2225-02.796.78- Integrated Tribal Development Authorities (ITDA) (SS)	O	700.00	700.00	523.37	(-)176.63	Reasons for final saving of ₹176.63 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-02.796-92- Renovation of Hostels (SS)	O	800.00	800.00	451.04	(-)348.96	Reasons for final saving of ₹348.96 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-02.796.98- Shaheed Gram Vikas Yojana (SS)	O	300.00	300.00	183.27	(-)116.73	Reasons for final saving of ₹116.73 lakh have not been intimated (August 2024).
	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.AB- Chief Minister's Health Assistance Scheme (SS)	O	200.00	200.00	109.54	(-)90.46	Reasons for final saving of ₹90.46 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-02.796.AJ- Post-Matric Scholarship for Scheduled Tribe (CASC)	O	18,675.00	18,675.00	7,938.66	(-)10,736.34	Reasons for final saving of ₹10,736.34 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-02.796.AJ- Post-Matric Scholarship for Scheduled Tribe (CASS)	O	6,225.00	10,353.00	6,255.00	(-)4,128.00	Reasons for final saving of ₹4,128.00 lakh have not been intimated (August 2024).
	S	4,128.00				
	R	0.00				
2225-03.277.06- Post-Matric Scholarship for OBCs (CASC)	O	5,074.00	5,074.00	270.00	(-)4,804.00	Reasons for final saving of ₹4,804.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-03.277.06- Pre Matric Scholarship for OBCs (CASS)	O	3,382.00	3,382.00	180.00	(-)3,202.00	Reasons for final saving of ₹3,202.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-03.277.07- Maintenance of Residential Schools (SS)	O	170.00	170.00	124.84	(-)45.16	Reasons for final saving of ₹45.16 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-03.277.18- Maintenance of Residential Schools for Backward Classes (Estt.Exp.)	O	560.98	560.98	421.69	(-)139.29	Reasons for final saving of ₹139.29 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 51 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2225-03.277.66- Re-imburement of Examination Fee (SS)	O	125.00	125.00	76.55	(-)48.45	Reasons for final saving of ₹48.45 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-03.277.84- Renovation of Hostels for other Backward Class (SS)	O	100.00	100.00	49.56	(-)50.44	Reasons for final saving of ₹50.44 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-03.277.91- Chief Minister's Health Assistance Scheme (SS)	O	200.00	245.00	168.09	(-)76.91	Reasons for final saving of ₹76.91 lakh have not been intimated (August 2024).
	S	45.00				
	R	0.00				
2225-03.277.92- Marang Gomke Jaipal Singh Munda Overseas Scholarship Scheme (SS)	O	100.00	225.00	100.00	(-)125.00	Reasons for final saving of ₹125.00 lakh have not been intimated (August 2024).
	S	125.00				
	R	0.00				
2225-03.277.94- Post-Matric Scholarship for OBCs (CASC)	O	16,500.00	16,500.00	11,005.00	(-)5,495.00	Reasons for final saving of ₹5,495.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-03.277.94- Post-Matric Scholarship for OBCs (CASS)	O	11,000.00	21,565.00	11,000.00	(-)105,65.00	Reasons for final saving of ₹105,65.00 lakh have not been intimated (August 2024).
	S	10,565.00				
	R	0.00				
2225-03.796.06- Pre-Matric Scholarship for OBCs (CASC)	O	2,687.00	2,687.00	210.00	(-)2,477.00	Reasons for final saving of ₹2,477.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 51 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2225-03.796.06- Pre-Matric Scholarship for OBCs (CASS)	O	1,791.00	1,791.00	140.00	(-)1,651.00	Reasons for final saving of ₹1,651.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-03.796.07- Maintenance of Residential School (SS)	O	240.00	240.00	186.75	(-)53.25	Reasons for final saving of ₹53.25 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-03.796.10- Cycle scheme (SS)	O	1,600.00	2,700.00	2,639.39	(-)60.61	Reasons for final saving of ₹60.61 lakh have not been intimated (August 2024).
	S	1,100.00				
	R	0.00				
2225-03.796.91- Chief Minister's Health Assistance Scheme (SS)	O	200.00	200.00	147.10	(-)52.90	Reasons for final saving of ₹52.90 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-03.796.94- Post-Matric Scholarship for OBCs (CASC)	O	12,300.00	12,300.00	10,369.50	(-)1,930.50	Reasons for final saving of ₹1,930.50 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-03.796.94- Post-Matric Scholarship for OBCs (CASS)	O	8,200.00	16,169.50	8,200.00	(-)7,969.50	Reasons for final saving of ₹7,969.50 lakh have not been intimated (August 2024).
	S	7,969.50				
	R	0.00				
2251-00.090.06- Welfare Department (Estt.Exp.)	O	614.78	678.08	540.07	(-)138.01	Reasons for final saving of ₹138.01 lakh have not been intimated (August 2024).
	S	63.30				
	R	00.00				

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
2225-01.789.09- Strengthening of Administrative System for the implementation of Civil Defence Act (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 (August 2024).
	S	0.00				
	R	0.00				
2225-01.789.09- Strengthening of Administrative System for the implementation of Civil Defence Act (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 (August 2024).
	S	0.00				
	R	0.00				
2225-01.789.10- Prevention of Scheduled Castes, Scheduled Tribes Atrocity Act,1989 (PAO) (CASC)	O	200.00	200.00	0.00	(-)200.00	Reasons for non- utilization of entire provision of ₹200.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-01.789.10- Prevention of Scheduled Castes, Scheduled Tribes Atrocity Act,1989 (PAO) (CASS)	O	200.00	200.00	0.00	(-)200.00	Reasons for non- utilization of entire provision of ₹200.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-01.789.A0- Pradhan Mantri Anusuchit Jaati Abhyuday Yojna (CSS)	O	3,000.00	3,000.00	0.00	(-)3,000.00	Reasons for non- utilization of entire provision of ₹3,000.00 lakh have not been intimated (August 2024).
	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.A2- Scheduled Caste Hostel Nutrition Scheme (SS)	O	400.00	400.00	0.00	(-)400.00	Reasons for non- utilization of entire provision of ₹400.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-01.789.A3- Pre-Matric Scholarship for Scheduled Caste (CASC)	O	1,650.00	1,650.00	0.00	(-)1,650.00	Reasons for non- utilization of entire provision of ₹1,650.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-01.789.A4- Post-Matric Scholarship for Scheduled Caste (CASC)	O	4,500.00	4,500.00	0.00	(-)4,500.00	Reasons for non- utilization of entire provision of ₹4,500 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-02.277.01- Grants for Special Centre Assistance (Additional Central Assistance) (CSS)	O	500.00	500.00	0.00	(-)500.00	Reasons for non- utilization of entire provision of ₹500.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-02.277.98- Shaheed Gram Vikas Yojana (SS)	O	200.00	200.00	0.00	(-)200.00	Reasons for non- utilization of entire provision of ₹200.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-02.277.A3- Article 275 (1) of the Constitution (CSS)	O	1,000.00	1,000.00	0.00	(-)1,000.00	Reasons for non- utilization of entire provision of ₹1,000.00 lakh have not been intimated (August 2024).
	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.A8- Marang Gomke Jaipal Singh Munda Overseas Scholarship Scheme (SS)	O	400.00	400.00	0.00	(-)400.00	Reasons for non- utilization of entire provision of ₹400.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-02.277.AE- Schedule Tribe Hostel Nutrition Scheme (SS)	O	200.00	200.00	0.00	(-)200.00	Reasons for non- utilization of entire provision of ₹200.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-02.277.AH- Supply of Traditional musical instruments in Tribal Culture and Art Centers (SS)	O	200.00	200.00	0.00	(-)200.00	Reasons for non- utilization of entire provision of ₹200.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-02.796.01- Grants for Special Centre Assistance (Additional Central Assistance) (CSS)	O	7,700.00	7,700.00	0.00	(-)7,700.00	Reasons for non- utilization of entire provision of ₹7,700.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-02.796.89- Lac and Minor Forest Product Marketing and Development Programme (CSS)	O	30.00	30.00	0.00	(-)30.00	Reasons for non- utilization of entire provision of ₹30.00 lakh have not been intimated (August 2024).
	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.A3- Article 275(1) of the Constitution (CSS)	O	8,080.00	8,080.00	0.00	(-)8,080.00	Reasons for non-utilization of entire provision of ₹8,080.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-02.796.A7- Conservation cum Development (CCD)-PVTGs (CSS)	O	100.00	100.00	0.00	(-)100.00	Reasons for non-utilization of entire provision of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-02.796.AE- Schedule Tribe Hostel Nutrition Scheme (SS)	O	1,000.00	1,000.00	0.00	(-)1,000.00	Reasons for non-utilization of entire provision of ₹1,000.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-02.796.AH- Supply of traditional musical instruments in Tribal Culture and Art Centers (SS)	O	800.00	800.00	0.00	(-)800.00	Reasons for non-utilization of entire provision of ₹800.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-03.277.93- Backward Class Hostel Nutrition Scheme (SS)	O	150.00	150.00	0.00	(-)150.00	Reasons for non-utilization of entire provision of ₹150.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2225-03.796.93- Backward Class Hostel Nutrition Scheme (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 (August 2024).
	S	0.00				
	R	0.00				

Grant No. 51 contd.

Capital:

- (5) In view of the final saving of ₹14,800.78 lakh, supplementary grant of ₹23,475.73 lakh obtained in February 2024 proved excessive.
- (6) No part of the saving was surrendered.
- (7) 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
4225-01.789.19- Construction and Renovation Residential Schools (SS)	O	4,000.00	4,000.00	131.13	(-)268.87	Reasons for final saving of ₹268.87 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4225-02.277.05- Construction / Renovation of Residential Schools (SS)	O	200.00	200.00	70.53	(-)129.47	Reasons for final saving of ₹129.47 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4225-02.277.33- Construction of Tribal Art and Culture Central /Manjhi, Pargan, Parha, Manki-Munda, Dhumkudia House and Manjhi Than Shed (SS)	O	2,245.00	7,245.00	5,634.05	(-)1,610.95	Reasons for final saving of ₹1,610.95 lakh have not been intimated (August 2024).
	S	5,000.00				
	R	0.00				
4225-02.277.37- Conservation and Development of Sarna/ Jaheerstan/ Herangdi & Masna (SS)	O	5,000.00	7,500.00	5,131.85	(-)2,368.15	Reasons for final saving of ₹2,368.15 lakh have not been intimated (August 2024).
	S	2,500.00				
	R	0.00				

Grant No. 51 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4225-02.283.06- Birsa Awas Yojana (SS)	O	500.00	505.24	427.45	(-)77.79	Reasons for final saving of ₹77.79 lakh have not been intimated (August 2024).
	S	5.24				
	R	0.00				
4225-02.796.05- Construction / Renovation of Residential Schools (SS)	O	800.00	800.00	362.67	(-)437.33	Reasons for final saving of ₹437.33 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4225-02.796.06- Birsa Awas Yojana (SS)	O	1,800.00	2,208.12	2,154.32	(-)53.80	Reasons for final saving of ₹53.80 lakh have not been intimated (August 2024).
	S	408.12				
	R	0.00				
4225-03.796.06- Renovation and Construction of Residential School (SS)	O	2,450.00	2,450.00	1,901.75	(-)548.25	Reasons for final saving of ₹548.25 lakh have not been intimated (August 2024).
	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
4225-01.789.22- Setting-up of Library in Hostels (SS)	O	400.00	400.00	0.00	(-)400.00	Reasons for non-utilization of entire provision of ₹400.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 51 contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks	
4225-01.789.23- Boundeary Wall & Beautification of Religious Places, Cremetorium and Masna in SC/OBC populated villages (SS)	O	400.00	400.00	0.00	(-)400.00	Reasons for non- utilization of entire provision of ₹400.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4225-02.277.43- Scheme for Upliftment of PVTG Villages (SS)	O	100.00	100.00	0.00	(-)100.00	Reasons for non- utilization of entire provision of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4225-02.277.48- Construction & Renovation of ITDA, DWO Offices etc. (SS)	O	70.00	70.00	0.00	(-)70.00	Reasons for non- utilization of entire provision of ₹70.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4225-02.277.49- Construction of Hostel for Students of Schedule Tribes (SS)	O	3,000.00	3,000.00	0.00	(-)3,000.00	Reasons for non- utilization of entire provision of ₹3,000.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4225-02.277.50- Setting-up Library in Hostels (SS)	O	200.00	200.00	0.00	(-)200.00	Reasons for non- utilization of entire provision of ₹200.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4225-02.796.43- Scheme for Upliftment of PVTG Villages (SS)	O	400.00	400.00	0.00	(-)400.00	Reasons for non- utilization of entire provision of ₹400.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 51 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4225-02.796.48- Construction & Renovation of ITDA, DWO Offices etc. (SS)	O	130.00	130.00	0.00	(-)130.00	Reasons for non- utilization of entire provision of ₹130.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4225-02.796.49- Construction of Hostel for Students of Schedule Tribes (SS)	O	3,000.00	3,000.00	0.00	(-)3,000.00	Reasons for non- utilization of entire provision of ₹3,000.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4225-02.796.50- Setting-up Library in Hostels (CASC)	O	1,000.00	1,000.00	0.00	(-)1,000.00	Reasons for non- utilization of entire provision of ₹1,000.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4225-02.796.52- Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN) (CASC)	O	0.00	62.37	0.00	(-)62.37	Reasons for non- utilization of entire provision of ₹62.37 lakh have not been intimated (August 2024).
	S	62.37				
	R	0.00				
4225-03.277.08- Setting-up Library in Hostels (SS)	O	150.00	150.00	0.00	(-)150.00	Reasons for non- utilization of entire provision of ₹150.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 51 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4225-03.277.09- Boundary Wall & Beautification of Religious Places, Crematorium and Masna in SC/ OBC populated Villages (SS)	O	150.00	150.00	0.00	(-)150.00	Reasons for non- utilization of entire provision of ₹150.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4225-03.796.08- Setting-up of Library in Hostels (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 (August 2024).
	S	0.00				
	R	0.00				
4225-03.796.09- Boundary Wall & Beautification of Religious Places, Crematorium and Masna in SC/ OBC populated Villages (SS)	O	150.00	150.00	0.00	(-)150.00	Reasons for non- utilization of entire provision of ₹150.00 lakh have not been intimated (August 2024).
	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-Sports 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	1,34,90,53	1,85,79,96	1,45,08,10	(-)40,71,86
Supplementary	50,89,43			

Amount surrendered during the year (March 2024) 22,79,24

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	60,10,00	61,35,00	58,49,23	(-)2,85,77
Supplementary	1,25,00			

Amount surrendered during the year (March 2024) 2,85,69

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹4,071.86 lakh, supplementary grant of ₹5,089.43 lakh obtained in August 2023 (₹1.94 lakh), December 2023 (₹5,086.59 lakh) and February 2024 (₹00.90 lakh) proved excessive.
- (2) Provision surrendered (₹2,279.24 lakh) fell short of the final saving (₹4,071.86 lakh) by ₹1,792.62 lakh.

Grant No. 52 contd.

- (3) Besides the total saving of ₹30.95 lakh, saving of ₹80.62 lakh and total saving of ₹387.56 lakh, under the head 2204-00.104.02-Sports and Games (Estt. Exp.), 2204-00.796.36-Sports Training Centre/ Talent Hunt/Sports Kit/ Equipment (SS) and 2204-00.796.50-Organizing International to Panchayat Level Sports Competition/Participation & Adventure Sports (SS) being less than 10 per cent of the provision of ₹401.52 lakh, ₹1,050.00 lakh and ₹4,200.00 lakh, saving of ₹ 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
2204-00.104.13- Youth Activities (SS.)	O	60.00	118.71	76.32	(-)42.39	Reasons for total saving of ₹83.68 lakh have not been intimated (August 2024).
	S	100.00				
	R	(-)41.29				
2204-00.104.36- Sports Training Center/Sports Kit/ Equipment (SS)	O	550.00	550.00	437.88	(-)112.12	Reasons for final saving of ₹112.12 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2204-00.104.49- Grants to Siddhu Kanhlu Club, Kamal Club and Sports Club for Hockey and Football (SS)	O	300.00	200.00	200.00	0.00	Reasons for the anticipated saving of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)100.00				
2204-00.104.50- Organizing International to Block Level Sports Competition/ Participation & Adventure Sports (SS)	O	1,500.00	2,273.08	1,854.06	(-)419.03	Out of the anticipated saving of ₹26.92 lakh, saving of ₹12.71 lakh was attributed to view possibility of saving by district. Reasons for balance saving of ₹14.21 lakh and final saving of ₹419.03 lakh have not been intimated (August 2024).
	S	800.00				
	R	(-)26.92				

Grant No. 52 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2204-00.796.49- Grants to Siddhu Kanhu Club, Kamal Club and Sports Club for Hockey and Football (Panchayat, Block, District & State Level) (SS)	O	500.00	400.00	400.00	0.00	Reasons the a n t i c i p a t e d saving of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)100.00				
2204-00.796.57- Development of indigenous & Village level sports (SS)	O	70.00	70.00	33.20	(-)36.80	Reasons for final saving of ₹36.80 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2205-00.101.38- Establishment of Directorate of Culture (Estt.Exp)	O	74.56	46.84	36.34	(-)10.50	Out of the anticipated saving of ₹29.94 lakh, saving of ₹17.00 lakh was attributed to additional charges of post of Director of Culture. Reasons for balance saving of ₹12.94 lakh and final saving of ₹10.50 lakh have not been intimated (August 2024).
	S	2.22				
	R	(-)29.94				
2205-00.101.39- Organizing cultural Programme (SS)	O	400.00	550.00	410.17	(-)139.83	Reasons for final saving of ₹139.83 lakh have not been intimated (August 2024).
	S	150.00				
	R	0.00				

Grant No. 52 contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks	
2204-00.101.40- Grants to Government/ non-government Organizations (SS)	O	50.00	30.00	6.50	(-)23.50	Reasons for total saving of ₹43.50 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)20.00				
2205-00.107.03- Museums (Estt.Exp)	O	106.81	70.65	70.35	(-)0.30	Reasons for the total saving of ₹36.46 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)36.16				
2205-00.796.34- Culture welfare Schemes and Cltural publication (SS)	O	70.00	60.00	9.81	(-)50.19	Reasons for total saving of ₹ 60.19 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)10.00				
2205-00.796.39- Organizing cultural Programme (SS)	O	800.00	1,185.00	907.00	(-)278.00	Reasons for final saving of ₹ 278.00 lakh have not been intimated (August 2024).
	S	385.00				
	R	0.00				
2205-00.796.40- Grant to Government- non-Government Organizations (SS)	O	250.00	230.00	90.00	(-)140.00	Reasons for total saving of ₹160.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)20.00				
2205-00.796.42- Development of the Museum Activity (SS)	O	70.00	8.41	8.41	0.00	Reasons for the anticipated saving of ₹ 61.59 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)61.59				

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
2204-00.102.05- National Cadet Core-Camp Expenditure (Estt.Exp)	O	110.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹110.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)110.00				
2205-00.101.34- Culture Welfare Schemes and Cultural publication (SS)	O	50.00	30.00	0.00	(-)30.00	Reasons for non- utilization of entire provision of ₹50.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)20.00				
2204-00.101.42- Development of the Museum 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 (August 2024).
	S	0.00				
	R	(-)30.00				
2205-00.796.28- Regional language & Cultural Growth Centre (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 (August 2024).
	S	0.00				
	R	(-)20.00				

Grant No. 52 conclud.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2204-00.102.01- National Cadet Core - Administration (SS)	O	1,498.24	0.00	0.11	(+).11	Non utilization of entire provision of ₹1,498.24 lakh was attributed to transfer of N.C.C related work from Cabinet Secretariat and Vigilance Department to School Education Department. Reasons for final excess of ₹0.11 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-).1,498.24				

Capital :

- (6) In view of the final saving of ₹285.77 lakh, supplementary grant of ₹125.00 lakh obtained in December 2023 proved wholly unnecessary and could have been restricted to token amounts where necessary
- (7) Provision surrendered (₹285.69 lakh) fell short of the final saving (₹285.77 lakh) by ₹0.08 lakh.
- (8) 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
4202-04.101.12- Construction, Security & Maintenance of Culture Building & Museum and Conservation & Maintenance of Archaeological Sites (SS)	O	300.00	30.00	30.00	0.00	Reasons for the anticipated saving of ₹270.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-).270.00				

**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	1,68,93,23	1,76,92,72	1,36,34,91	(-)40,57,81
Supplementary	7,99,49			

Amount surrendered during the year 22,41,45
(March 2024)

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	33,87,00	33,87,00	14,97,95	(-)18,89,05
Supplementary	0,00			

Amount surrendered during the year 12,12,00
(March 2024)

Notes and Comments:

Revenue:

- (1) In view of final saving of ₹4,057.81 lakh, supplementary grant of ₹799.49 lakh obtained in August 2023 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹2,241.45 lakh) fell short of the final saving (₹4,057.81 lakh) by ₹1,816.36 lakh.

Grant No. 53 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
2405-00.001.01- Fisheries Development and Research Scheme (Estt. Exp.)	O	2,028.23	2,028.23	1,697.59	(-)330.64	Reasons for final saving of ₹330.64 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2405-00.101.06- Reclamation and Development of Tank and Reservoir Fisheries (SS)	O	1,785.00	1,785.00	1,565.42	(-)219.58	Reasons for final saving of ₹219.58 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2405-00.101.20- Fisheries Extension, Research and Training Scheme (SS)	O	331.60	331.60	257.59	(-)74.01	Reasons for final saving of ₹74.01 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2405-00.101.56- Feed Based Fisheries (SS)	O	346.00	346.00	309.33	(-)36.67	Reasons for final saving of ₹36.67 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2405-00.101.66- Cage Culture Extension and Strengthening Scheme (SS)	O	284.00	284.00	247.88	(-)36.12	Reasons for final saving of ₹36.12 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2405-00.101.77- Pradhan Mantri Matsya Sampada Yojana (CASC)	O	2,010.00	1,311.25	1,311.25	0.00	Reasons for the anticipated saving of ₹698.75 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)698.75				

Grant No. 53 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2405-00.101.77- Pradhan Mantri Matsya Sampada Yojana (CASS)	O	1,370.00	912.12	912.12	0.00	Reasons for anticipated saving of ₹457.88 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)457.88				
2405-00.101.78- State Top up Scheme for PMMSY (SS)	O	510.00	510.00	360.42	(-)149.58	Reasons for final saving of ₹149.58 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2405-00.789.06- Reclamation and Development of Tank and Reservoir Fisheries (SS)	O	390.00	390.00	325.26	(-)64.74	Reasons for final saving of ₹ 64.74 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2405-00.789.20- Fisheries Extension, Research and Training Scheme (SS)	O	73.40	73.40	47.04	(-)26.36	Reasons for final saving of ₹26.36 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2405-00.789.66- Cage Culture Extension and Strengthening Scheme (SS)	O	141.00	141.00	112.97	(-)28.03	Reasons for final saving of ₹28.03 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2405-00.789.78- State Top up Scheme for PMMSY (SS)	O	170.00	170.00	146.12	(-)23.88	Reasons for final saving of ₹23.88 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 53 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2405-00.796.06- Reclamation and Development of Tank and Reservoir Fisheries (SS)	O	2,000.00	2,000.00	1,773.86	(-)226.14	Reasons for final saving of ₹226.14 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2405-00.796.20- Fisheries Extension, Research and Training Scheme (SS)	O	555.00	555.00	396.33	(-)158.67	Reasons for final saving of ₹158.67 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2405-00.796.50- Fisheries Marketing Scheme (SS)	O	100.00	100.00	68.00	(-)32.00	Reasons for final saving of ₹32.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2405-00.796.56- Feed Based Fisheries (SS)	O	374.00	374.00	276.94	(-)97.06	Reasons for final saving of ₹97.06 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2405-00.796.66- Cage Culture Extension and Strengthening Scheme (SS)	O	400.00	400.00	341.60	(-)58.40	Reasons for final saving of ₹58.40 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2405-00.796.77- Pradhan Mantri Matsya Sampada Yojana (CASC)	O	1,350.00	693.63	693.63	0.00	Reasons for the anticipated saving of ₹656.37 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)656.37				
2405-00.796.77- Pradhan Mantri Matsya Sampada Yojana (CASS)	O	913.00	490.22	479.80	(-)10.42	Reasons for the total saving of ₹433.20 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)422.78				

Grant No. 53 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2405-00.796.78- State Top up Scheme for PMMSY (SS)	O	450.00	450.00	368.18	(-)81.82	Reasons for the final saving of ₹81.82 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2405-00.796.79- Establishment of Fish Seed Hatchery (SS)	O	65.00	65.00	0.13	(-)64.87	Reasons for the final saving of ₹64.87 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2405-00.101.79- Establishment of Fish Seed Hatchery (SS)	O	65.00	65.00	0.00	(-)65.00	Reasons for non-utilization of entire provision of ₹65.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Capital:

(5) Provision surrendered (₹1,212.00 lakh) fell short of the final saving (₹1,889.05 lakh) by ₹677.05 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
4405-00.796.62- Fisheries Marketing Scheme (SS)	O	140.00	140.00	69.68	(-)70.32	Reasons for final saving of ₹70.32 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 53 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4405-00.796.73- Establishment of Fish Seed Hatchery (SS)	O	200.00	200.00	111.73	88.27	Reasons for the final saving of ₹88.27 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

(7) 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 (RKVY)- Stream- 1,2 and N.M.P.S. (CASC)	O	18.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹18.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)18.00				
4405-00.101.62- Fisheries Marketing Scheme (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 (August 2024).
	S	0.00				
	R	0.00				
4405-00.101.77- Pradhan Mantri Matsya Sampada Yojana (CASC)	O	480.00	251.00	0.00	(-)251.00	Out of unutilized entire provision of ₹480.00 lakh, saving of ₹229.00 lakh was attributed to make provision in other heads. Reasons balance saving of ₹251.00 have not been intimated (August 2024).
	S	0.00				
	R	(-)229.00				

Grant No. 53 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4405-00.101.77- Pradhan Mantri Matsya Sampada Yojana (CASS)	O	320.00	167.00	0.00	(-)167.00	Reasons for non- utilization of entire provision of ₹320.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)153.00				
4405-00.796.65- Feed Based Fisheries (CASS)	O	25.00	25.00	0.00	(-)25.00	Reasons for non- utilization of entire provision of ₹25.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4405-00.796.77- Pradhan Mantri Matsya Sampada Yojana (CASC)	O	480.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹480.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)480.00				
4405-00.796.77- Pradhan Mantri Matsya Sampada Yojana (CASS)	O	320.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹320.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)320.00				

**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	4,10,74,55	5,98,55,38	2,92,49,97	(-)3,06,05,41
Supplementary	1,87,80,83			

Amount surrendered during the year (March 2024) 3,06,38,99

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	2,00,00	2,00,00	3,40	(-)1,96,60
Supplementary	0,00			

Amount surrendered during the year (March 2024) 1,96,60

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹30,605.41 lakh, supplementary grant of ₹18,780.83 lakh obtained in August 2023 (₹18,000.00 lakh), December 2023 (₹773.32 lakh) and February 2024 (₹7.51 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹30,638.99 lakh) excessive of the final saving (₹306,05.41 lakh) by ₹33.58 lakh.

Grant No. 54 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
2404-00.102.07- Regional Diary Development Office and Training (Estt.Exp.)	O	128.35	90.42	90.42	0.00	No tangible reasons for anticipated saving of ₹37.93 lakh was intimated.
	S	0.00				
	R	(-)37.93				
2404-00.102.10- District Dairy Development Office (Estt.Exp.)	O	879.31	808.25	777.19	(-)31.06	No tangible reasons for total saving of ₹102.12 lakh was intimated.
	S	0.00				
	R	(-)71.06				
2404-00.102.66- Training, Extension and Skill Development Office (SS)	O	475.00	209.43	213.57	(+)4.14	No tangible reasons for anticipated saving of ₹265.57 lakh were intimated. Reasons for the final excess of ₹4.14 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-) 265.57				
2404-00.102.68- Milk Procurement, Processing & Marketing (SS)	O	10,500.00	8,519.00	8,519.00	0.00	No tangible reasons for anticipated saving of ₹12,481.00 lakh were intimated.
	S	10,500.00				
	R	(-)12,481.00				
2404-00.102.77- Infrastructure Development & Gokul Gram with Khatal Rehabilitation (SS)	O	100.00	51.08	51.08	0.00	No tangible reasons for anticipated saving of ₹48.92 lakh were intimated.
	S	0.00				
	R	(-)48.92				

Grant No. 54 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2404-00.102.80- Beneficiaries Oriented Programme (SS)	O	7,602.00	3,890.86	3,959.52	(+ 68.66	No tangible reasons for the anticipated saving of ₹4,178.20 lakh were intimated. Reasons for the final excess of ₹68.66 lakh have not been intimated (August 2024).
	S	467.16				
	R	(-)4,178.30				
2404-00.102.87- Technical Input Programme (SS)	O	1,000.00	804.58	804.58	0.00	No tangible reasons for anticipated saving of ₹195.42 lakh were intimated.
	S	0.00				
	R	(-)195.42				
2404-00.789.66- Training, Extension and Skill Development (SS)	O	75.00	28.02	28.20	(+)0.18	No tangible reasons for the anticipated saving of ₹46.98 lakh were intimated. Reasons for the final excess of ₹0.18 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)46.98				
2404-00.789.68- Milk Procurement, Processing & Marketing (SS)	O	2,500.00	2,500.00	2,500.00	0.00	No tangible reasons for the anticipated saving of ₹2,500.00 lakh were intimated.
	S	2,500.00				
	R	(-)2,500.00				

Grant No. 54 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2404-00.789.80- Beneficiaries Oriented Programme (SS)	O	2,302.00	951.22	946.71	(+)4.51	No tangible reasons for anticipated saving of ₹1,350.78 lakh were intimated. Reasons for the final saving of ₹4.51 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,350.78				
2404-00.96.66- Training, Extension and Skill Development (SS)	O	300.00	157.47	161.33	(+)3.86	No tangible reasons for the anticipated saving of ₹162.53 lakh were intimated. Reasons for the final excess of ₹3.86 lakh have not been intimated (August 2024).
	S	20.00				
	R	(-)162.53				
2404-00.796.68- Milk Procurement, Processing & Marketing (SS)	O	5,000.00	5,000.00	5,000.00	0.00	No tangible reasons for anticipated saving of ₹5,000.00 lakh were intimated.
	S	5,000.00				
	R	(-)5,000.00				
2404-00.796.80- Beneficiaries Oriented Programme (SS)	O	7,266.00	3,789.92	3,782.25	(-)7.67	No tangible reasons for the anticipated saving of ₹3,762.24 lakh were intimated. Reasons for final saving of ₹7.67 lakh were not intimated (August 2024).
	S	286.16				
	R	(-)3,762.24				

Grant No. 54 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2404-00.102.74- National Livestock Mission (NLM) (CASC)	O	132.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹132.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)132.00				
2404-00.102.74- National Livestock Mission (NLM) (CASS)	O	88.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹88.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)88.00				
2404-00.102.76- National Programme for Dairy Development (NPDD) (CASC)	O	100.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)100.00				
2404-00.102.76- National Programme for Dairy Development (NPDD) (CASS)	O	100.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)100.00				
2404-00.789.74- National Livestock Mission (NLM) (CASC)	O	48.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹48.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)48.00				
2404-00.789.74- National Livestock Mission (NLM) (CASS)	O	32.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹32.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)32.00				

Grant No. 54 conclud.

Capital:

(5) 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
4404-00.102.77- Infrastructure Development & Gokul Gram with Khatal Rehabilitation (SS)	O	200.00	3.40	3.40	0.00	No tangible reasons for the anticipated saving of ₹196.60 lakh were intimated.
	S	0.00				
	R	(-)196.60				

Grant No. 55 - RURAL WORKS DEPARTMENT

(Major Heads - 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	14,21,66,66	17,82,64,52	4,53,21,89	(-)13,29,42,63
Supplementary	3,60,97,86			

Amount surrendered during the year (March 2024) 13,13,56,52

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess(+)/ Saving (-) (₹ in thousand)
Original	28,71,90,00	40,18,40,00	33,48,72,87	(-)6,69,67,13
Supplementary	11,46,50,00			

Amount surrendered during the year (March 2024) 6,19,68,00

Notes and Comments:

Revenue:

- (1) In view of final saving of ₹1,32,942.63 lakh, supplementary grant of ₹36,097.86 lakh obtained in August 2023 (₹611.71 lakh), December 2023 (₹30,484.90 lakh) and February 2024 (₹5,001.25 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹1,31,356.52 lakh) fell short of the final saving (₹1,32,942.63 lakh) by ₹1,586.11 lakh.

Grant No. 55 contd.

(3) Saving (₹ 30.00 lakh or 10 per cent of the provision which case is more) occurred mainly under:

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2515-00.001.26- Engineer in Chief (Rural Works Department, Headquarter Establishment) (Estt. Exp.)	O	292.63	258.75	258.75	0.00	Out of the anticipated saving of ₹45.88 lakh, saving of ₹42.70 lakh was attributed mainly to non posting of Chief Engineer. Reasons for balance saving of ₹3.18 lakh have not been intimated (August 2024).
	S	12.00				
	R	(-)45.88				
2515-00.001.27- Superintending Engineer (Rural Works Department, Regional Establishment) (Estt. Exp.)	O	7,828.23	6,962.98	6,301.59	(-) 661.39	Out of the anticipated saving of ₹1,338.00 lakh, saving of ₹1,299.29 lakh was attributed mainly to lack of sufficient men in position. Reasons for balance saving of ₹38.71 lakh and final saving of ₹661.39 lakh have not been intimated (August 2024).
	S	472.75				
	R	(-)1,338.00				
2515-00.001.28- Superintending Engineer (REO) for non P.M.G.S.Y. Road (Estt. Exp.)	O	10,000.00	1,224.76	1,103.11	(-) 121.65	Out of the anticipated saving of ₹8,775.24 lakh, saving of ₹775.24 lakh was attributed to launch of a new scheme for strengthening. Reasons for balance saving of ₹8,000.00 lakh and final saving of ₹121.65 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)8,775.24				

Grant No. 55 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2515-00.001.80- Outsourcing / Contract for Hiring Services of Computer Operators, Drivers, Home guard and others (SS)	O	200.00	111.29	89.41	(-) 21.88	Reasons for total saving of ₹110.59 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)88.71				
2515-00.001.82- Machine Equipments and Furnitures etc. under offices of Rural Works Departments (SS)	O	200.00	184.66	139.12	(-) 45.54	Reasons for total saving of ₹110.88 lakh have not been intimated (August 2024).
	S	50.00				
	R	(-)65.34				
2515-00.001.83- Surface Renewal- cum-Special Repair (SS)	O	52,000.00	1,649.00	976.33	(-) 672.67	Reasons for total saving of ₹51,023.67 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)50,351.00				
2515-00.102.08- Engineer/ Superintending Engineer (B)-Rural Development (Special Divisional Establishment) (Estt. Exp.)	O	897.64	556.18	552.43	(-) 3.75	Reasons for total saving of ₹361.31 lakh have not been intimated (August 2024).
	S	16.40				
	R	(-)357.56				

Grant No. 55 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2515-00.796.80- Outsourcing / Contract for Hiring Services of Computer Operators, Drivers, Home guard and others (SS)	O	250.00	233.89	210.89	(-) 23.00	Reasons for total saving of ₹90.61 lakh have not been intimated (August 2024).
	S	51.50				
	R	(-)67.61				
2515-00.796.82- Machine Equipments and Furnitures etc. under offices of Rural Works Departments (SS)	O	250.00	212.79	176.62	(-) 36.17	Reasons for total saving of ₹123.38 lakh have not been intimated (August 2024).
	S	50.00				
	R	(-)87.21				
2515-00.796.83- Surface renewal cum special repair (SS)	O	60,000.00	49.50	49.50	0.00	Reasons for anticipated saving of ₹59,950.50 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)59,950.50				

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
2515-00.001.85- Minimum Needs Programme - Strengthening (SS)	O	400.00	0.00	0.00	0.00	Out of non- utilization of entire provision of ₹400.00 lakh, saving of ₹150.00 lakh was attributed to no requisition of received from J . S . R . R . D . A . Reasons for balance provision of ₹250.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)400.00				
2515-00.001.88- Maintenance and Repair of Official and Residential Buildings (SS)	O	0.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹150.00 lakh was attributed to non sanction of scheme.
	S	150.00				
	R	(-)150.00				
2515-00.102.81- Maintenance of MMGSY Bridges (SS)	O	500.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹500.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)500.00				
2515-00.789.81- Maintaninces of MMGSY Bridges (SS)	O	100.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)100.00				

Grant No. 55 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2515-00.789.83- Surface renewal- cum-special repair (SS)	O	8,000.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹8,000.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)8,000.00				
2515-00.796.81- Maintanince of MMGSY Bridges (SS)	O	500.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹500.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)500.00				
2515-00.001.85- Minimum Needs Programme - Strengthening (SS)	O	400.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹400.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)400.00				
2515-00.796.88- Maintenance and Repair of Official and Residential Buildings (SS)	O	0.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹150.00 lakh was attributed to non sanction of scheme.
	S	150.00				
	R	(-)150.00				

Capital:

- (5) In view of the final saving of ₹66,967.13 lakh, supplementary grant of ₹1,146.50 lakh obtained in August 2023 (₹500.00 lakh), December 2023 (₹1,10850.00 lakh) and February 2024 (₹3,300.00 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (6) Provision surrendered (₹61,968.00 lakh) fell short of the final saving (₹66,967.13 lakh) by ₹4,999.13 lakh.

Grant No. 55 contd.

- (7) Besides the saving of ₹854.00 lakh, ₹333.00 lakh, ₹877.39 lakh and ₹1,878.26 lakh under the head 4515-00.102.45- Construction of Roads and Bridges under Prime Minister Gram Sadak Yojana (CASC), 4515-00.102.45- Construction of Roads and Bridges under Prime Minister Gram Sadak Yojana (CASS), 4515-00.103.10- Chief Minister Village Bridge Scheme (SS) and 4515-00.796.10- Chief Minister Village Bridge Scheme (SS) being less than 10 per cent of the provision of ₹24,000.00 lakh, ₹16,000.00 lakh, ₹24,540.00 lakh and ₹31,300.00 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
4515-00.102.46- Construction of Roads and Bridges under PMGSY-Road Connectivity Project for Left Wing Extremism (LWE) Affected Area (RCPLWEA) (CASC)	O	5,000.00	7,262.50	7,262.50	0.00	The anticipated saving of ₹5,737.50 lakh was attributed to non receipt of expected Central Share.
	S	8,000.00				
	R	(-)5,737.50				
4515-00.102.46- Construction of Roads and Bridges under PMGSY-Road Connectivity Project for Left Wing Extremism (LWE) Affected Area (RCPLWEA) (CASS)	O	3,600.00	4,901.00	4,901.00	0.00	Out of the anticipated saving of ₹3,999.00 lakh, saving of ₹737.50 lakh was attributed to non receipt of expected Central Share. Reasons for balance saving of ₹3,261.50 lakh have not been intimated (August 2024).
	S	5,300.00				
	R	(-)3,999.00				
4515-00.103.07- Chief Engineer / Superintending Engineer (Rural Development) (SS)	O	3,269.63	2,005.96	1,976.18	(-) 29.78	Reasons for total saving of ₹1,304.45 lakh have not been intimated (August 2024).
	S	11.00				
	R	(-)1,274.67				

Grant No. 55 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4515-00.103.50- Strengthening of Roads Under Mukhya Mantri Gram Sadak Sudridhikaran Yojna (SS)	O	0.00	25,129.67	23,582.30	(-)1,547.37	The anticipated saving of ₹4,870.33 lakh was attributed to non-completion of work. Reasons for final saving of ₹1,547.37 lakh have not been intimated (August 2024).
	S	30,000.00				
	R	(-)4,870.33				
4515-00.789.04- Minimum Needs Programme - Construction of Rural roads (SS)	O	5,000.00	7,434.00	7,277.31	(-) 156.69	Reasons for total saving of ₹2,722.69 lakh have not been intimated (August 2024).
	S	5,000.00				
	R	(-) 2,566.00				
4515-00.789.10- Chief Minister Village Bridge Scheme (SS)	O	6,000.00	2,699.17	2,472.05	(-) 227.12	Reasons for total saving of ₹3,527.95 lakh have not been intimated (August 2024)
	S	0.00				
	R	(-) 3,300.83				
4515-00.789.50- Strengthening of Roads Under Mukhya Mantri Gram Sadak Sudridhikaran Yojna (SS)	O	0.00	2,768.12	1,496.75	(-) 1,271.37	Out of the anticipated saving of ₹3,231.88 lakh, saving of ₹231.88 lakh was attributed to non-completion of work. Reasons for balance saving of ₹3,000.00 lakh and final saving of ₹1,271.37 lakh have not been intimated (August 2024).
	S	6,000.00				
	R	(-)3,231.88				

Grant No. 55 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4515-00.796.04- Minimum Needs Programme - Construction of Rural roads (SS)	O	50,000.00	43,983.35	43,929.40	(-)53.95	Out of the anticipated saving of ₹6,016.65 lakh, saving of ₹1,016.65 lakh was attributed to non-completion of work. Reasons for balance saving of ₹5,000.00 lakh and final saving of ₹53.95 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-) 6,016.65				
4515-00.796.07- Chief Engineer/ Superintending Engineer (Rural Development) (SS)	O	4,820.37	3,241.82	3,222.30	(-) 19.52	Reasons for total saving of ₹1,637.07 lakh have not been intimated (August 2024).
	S	39.00				
	R	(-)1,617.55				
4515-00.796.20- Minimum needs Programme- Consultancy Services (SS)	O	250.00	194.59	194.59	0.00	Reasons for the anticipated saving of ₹55.41 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-) 55.41				
4515-00.796.46- Construction of Roads and Bridges under PMGSY-Road Connectivity Project for Left Wing Extremism (LWE) Affected Area (RCPLWEA) (CASC)	O	7,000.00	9,676.81	9,676.81	0.00	Out of the anticipated saving of ₹7,323.19 lakh, saving of ₹2,098.19 lakh was attributed to non-receipt of expected Central Share. Reasons for balance saving of ₹5,225.00 lakh have not been intimated (August 2024).
	S	10,000.00				
	R	(-)7,323.19				

Grant No. 55 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4515-00.796.46- Construction of Roads and Bridges under PMGSY-Road Connectivity Project for Left Wing Extremism (LWE) Affected Area (RCPLWEA) (CASS)	O	4,400.00	6,458.00	6,458.00	0.00	Out of the anticipated saving of ₹4,442.00 lakh, saving of ₹1,026.00 lakh was attributed to non-receipt of expected Central Share. Reasons for balance saving of ₹3,416.00 lakh have not been intimated (August 2024).
	S	6,500.00				
	R	(-)4,442.00				
4515-00.796.50- Strengthening of Roads Under Mukhya Mantri Gram Sadak Sudridhikaran Yojna (SS)	O	0.00	29,336.94	28,446.01	(-) 890.93	Out of the anticipated saving of ₹10,663.06 lakh, saving of ₹8,663.06 lakh was attributed to non-completion of work. Reasons for balance saving of ₹2,000.00 lakh and final saving of ₹ 890.93 lakh have not been intimated (August 2024).
	S	40,000.00				
	R	(-)10,663.06				

Grant No. 55 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
4515-00.103.15- Minimum Needs Programme- Land Acquisition for connecting roads under P.M.G.S.Y./ State Sponsored Scheme/ M.M.G.S.Y. (SS)	O	30.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹30.00 lakh was attributed to non- receipt of requisition.
	S	0.00				
	R	(-)30.00				
4515-00.103.18- Minimum Needs Programme- Strengthening of P.I.U. (SS)	O	100.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹100.00 lakh was attributed to non- purchasing of new vehicles.
	S	0.00				
	R	(-)100.00				
4515-00.103.48- Construction and Strengthening of Office/ Residential Building (SS)	O	0.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹150.00 lakh was attributed to non- sanction of scheme.
	S	150.00				
	R	(-)150.00				
4515-00.796.15- Minimum Needs Programme- Land acquisition for connecting roads under P.M.G.S.Y./ State Sponsored Scheme/ M.M.G.S.Y. (SS)	O	30.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹30.00 lakh was attributed to non- receipt of requisition.
	S	0.00				
	R	(-)30.00				

Grant No. 55 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess(+)/ Saving (-) (₹ in lakh)	Remarks
4515-00.796.18- Minimum Needs Programme- Strengthening of P.I.U. (SS)	O	100.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹100.00 lakh was attributed to non- purchasing of new vehicles.
	S	0.00				
	R	(-)100.00				
4515-00.796.48- Construction and Strengthening of Office/ Residential Building (SS)	O	0.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹150.00 lakh was attributed to non- sanction of scheme.
	S	150.00				
	R	(-)150.00				

Grant No. 56 - PANCHAYATI RAJ DEPARTMENT

(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	19,61,96,78	26,63,00,09	17,48,18,26	(-)9,14,81,83
Supplementary	7,01,03,31			

Amount surrendered during the year

38,61,00

(March 2024)

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	6,00,00	6,00,00	3,42,55	(-)2,57,45
Supplementary	0,00			

Amount surrendered during the year

NIL

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹91,481.83 lakh, supplementary grant of ₹70,103.31 lakh obtained in August 2023 (₹2,309.00 lakh), December 2023 (₹2,598.93 lakh) and February 2024 (₹65,195.38 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹3,861.00 lakh) fell short of the final saving (₹91,481.83 lakh) by ₹87,620.83 lakh.

Grant No. 56 contd.

- (3) Besides the saving of ₹91.33 lakh under the head 2515.001.56-Rastriya Gram Swaraj Abhiyan (CASS) and 2515.00.796.77-Panchayat Gyan Kendra (SS) being less than 10 per cent of the provision of ₹1,500.00 lakh and ₹2,000.00 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
2015-00.109.01- State Election Commission (Panchayati Raj) (Estt. Exp.)	O	418.96	418.96	341.87	(-)77.09	Reasons for final saving of ₹77.09 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2515-00.001.03- District Panchayat Establishment (Estt. Exp.)	O	22,214.25	22,249.40	17,198.26	(-)5,051.14	Reasons for final saving of ₹5,051.14 lakh have not been intimated (August 2024).
	S	35.15				
	R	0.00				
2515-00.001.55- Panchayati Raj Self Governing Council (Estt. Exp.)	O	591.00	664.00	592.90	(-)71.10	Reasons for final saving of ₹71.10 lakh have not been intimated (August 2024).
	S	73.00				
	R	0.00				
2515-00.001.56- Rastriya Gram Swaraj Abhiyan (CASC)	O	2,500.00	2,500.00	2,113.00	(-)387.00	Reasons for final saving of ₹387.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2515-00.001.57- Construction/ Repair/ Renovation of Various Building Assets (SS)	O	1,500.00	2,250.00	1,455.60	(-)794.40	Reasons for final saving of ₹794.40 lakh have not been intimated (August 2024).
	S	750.00				
	R	0.00				
2515-00.001.58- Capacity Building & Training (SS)	O	300.00	450.00	344.95	(-)105.05	Reasons for final saving of ₹105.05 lakh have not been intimated (August 2024).
	S	150.00				
	R	0.00				

Grant No. 56 contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks	
2515-00.001.59- Strengthening/ Upgradation of Offices/ Institutions (SS)	O	195.00	195.00	93.11	(-)101.89	Reasons for final saving of ₹101.89 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2515-00.001.73- CSC-Community Service Center (SS)	O	1,000.00	1,000.00	328.05	(-)671.95	Reasons for final saving of ₹671.95 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2515-00.001.84- Panchayat Secretariat Strengthening (SS)	O	3,000.00	3,000.00	2,138.30	(-)861.70	Reasons for final saving of ₹861.70 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2515-00.003.01- Training of Employees (A) Panchayat (Estt. Exp.)	O	408.35	414.38	315.18	(-)99.20	Reasons for final saving of ₹99.20 lakh have not been intimated (August 2024).
	S	6.03				
	R	0.00				
2515-00.101.04- Payment of Honorarium/ Daily Allowance/ Travel Allowance to Elected Representative of Panchayats (Estt. Exp.)	O	1,400.00	3,700.00	2,809.62	(-)890.38	Reasons for final saving of ₹890.38 lakh have not been intimated (August 2024).
	S	2,300.00				
	R	0.00				
2515-00.196.05- Assistance for Revised Pay & Allowances and other benefits to non-teaching Staff of District Board (Estt. Exp.)	O	450.00	450.00	168.30	(-)281.70	Reasons for final saving of ₹281.70 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 56 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2515-00.196.06- Grant on Recommendation of 15th Finance Commission (CSS)	O	5,228.00	7,814.00	5,200.00	(-)2,614.00	Reasons for final saving of ₹2,614.00 lakh have not been intimated (August 2024).
	S	2,586.00				
	R	0.00				
2515-00.196.66- Grant on Recommendation of 15th Finance Commission (Tied Grant) (CSS)	O	7,842.00	11,721.00	7,800.00	(-)3,921.00	Reasons for final saving of ₹3,921.00 lakh have not been intimated (August 2024).
	S	3,879.00				
	R	0.00				
2515-00.197.06- Grant on Recommendation of 15th Finance Commission (CSS)	O	7,842.00	11,721.00	7,800.00	(-)3,921.00	Reasons for final saving of ₹3,921.00 lakh have not been intimated (August 2024).
	S	3,879.00				
	R	0.00				
2515-00.197.67- Grant on Recommendation of 15th Finance Commission (Tied Grant) (CSS)	O	11,763.00	17,581.50	11,700.00	(-)5,881.50	Reasons for final saving of ₹5,881.50 lakh have not been intimated (August 2024).
	S	5,818.50				
	R	0.00				
2515-00.198.64- Grant on Recommendation of 15th Finance Commission (CSS)	O	39,210.00	58,605.00	39,000.00	(-)19,605.00	Reasons for final saving of ₹19,605.00 lakh have not been intimated (August 2024).
	S	19,395.00				
	R	0.00				
2515-00.198.68- Grant on Recommendation of 15th Finance Commission (Tied Grant) (CSS)	O	58,815.00	87,907.50	58,500.00	(-)29,407.50	Reasons for final saving of ₹29,407.50 lakh have not been intimated (August 2024).
	S	29,092.50				
	R	0.00				

Grant No. 56 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2515-00.789.56- Rastriya Gram Swaraj Abhiyan (CASC)	O	2,000.00	2,000.00	574.00	(-)1,426.00	Reasons for final saving of ₹1,426.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2515-00.789.56- Rastriya Gram Swaraj Abhiyan (CASS)	O	1,000.00	1,000.00	382.67	(-)617.33	Reasons for final saving of ₹617.33 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2515-00.789.57- Construction/ Repair/ Renovation of Various Building Assets (SS)	O	1,000.00	1,500.00	837.21	(-)662.79	Reasons for final saving of ₹662.79 lakh have not been intimated (August 2024).
	S	500.00				
	R	0.00				
2515-00.789.58- Capacity Building & Training (SS)	O	200.00	300.00	197.90	(-)102.10	Reasons for final saving of ₹102.10 lakh have not been intimated (August 2024).
	S	100.00				
	R	0.00				
2515-00.789.59- Strengthening/ Upgradation of Offices/ Institutions (SS)	O	130.00	130.00	69.39	(-)60.61	Reasons for final saving of ₹60.61 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2515-00.789.73- CSC-Community Service Centre (SS)	O	1,000.00	1,000.00	328.05	(-)671.95	Reasons for final saving of ₹671.95 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2515-00.789.77- Panchayat Gyan Kendra (SS)	O	1,000.00	1,000.00	814.80	(-)185.20	Reasons for final saving of ₹185.20 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 56 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2515-00.796.56- Rastriya Gram Swaraj Abhiyan (CASC)	O	3,000.00	3,000.00	413.00	(-)2,587.00	Reasons for final saving of ₹2,587.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2515-00.796.56- Rastriya Gram Swaraj Abhiyan (CASS)	O	2,500.00	2,500.00	275.34	(-)2,224.66	Reasons for final saving of ₹2,224.66 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2515-00.796.57- Construction/ Repair/ Renovation of Various Building Assets (SS)	O	2,500.00	3,750.00	2,863.69	(-)886.31	Reasons for final saving of ₹886.31 lakh have not been intimated (August 2024).
	S	1,250.00				
	R	0.00				
2515-00.796.58- Capacity Building & Training (SS)	O	500.00	750.00	521.49	(-)228.51	Reasons for final saving of ₹228.51 lakh have not been intimated (August 2024).
	S	250.00				
	R	0.00				
2515-00.796.59- Strengthening/ Upgradation of Offices/ Institutions (SS)	O	325.00	325.00	89.92	(-)235.08	Reasons for final saving of ₹235.08 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2515-00.796.73- CSC-Community Service Centre (SS)	O	2,000.00	2,000.00	656.10	(-)1,343.90	Reasons for final saving of ₹1,343.90 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2515-00.796.84- Panchayat Secretariat Strengthening (SS)	O	4,000.00	4,000.00	2,632.95	(-)1,367.05	Reasons for final saving of ₹1,367.05 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 56 contd.

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2515-00.001.42- Mukhya Mantri Panchayat Protsahan Puraskar Yojna (SS)	O	300.00	00.00	0.00	0.00	Non-utilization of entire provision of ₹300.00 lakh was attributed to non-selection of three tier panchayat.
	S	0.00				
	R	(-)300.00				
2515-00.001.74- Grant of Panchayat Raj Swashasan Parishad (SS)	O	100.00	0.00	0.00	0.00	No tangible reasons for non-utilization of entire provision of ₹100.00 lakh were intimated.
	S	0.00				
	R	(-)100.00				
2515-00.001.75- Grant to Create Model panchayat (SS)	O	700.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹700.00 lakh was attributed to non-sanctioning of scheme by Cabinet.
	S	0.00				
	R	(-)700.00				
2515-00.789.42- MukhyaMantri Panchayat Protsahan Puraskar Yojna (SS)	O	200.00	00.00	0.00	0.00	No tangible reasons for non-utilization of entire provision of ₹200.00 lakh were intimated.
	S	0.00				
	R	(-)200.00				
2515-00.789.74- Grant of Panchayat Raj Swashasan Parishad (SS)	O	50.00	0.00	0.00	0.00	No tangible reasons for non-utilization of entire provision of ₹50.00 lakh were intimated.
	S	0.00				
	R	(-)50.00				
2515-00.789.75- Grant to Create Model Panchayat (SS)	O	500.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹500.00 lakh was attributed to non-sanction of scheme by Cabinet.
	S	0.00				
	R	(-)500.00				

Grant No. 56 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2515-00.796.42- Mukhya Mantri Panchayat Protsahan Puraskar Yojna (SS)	O	500.00	00.00	0.00	0.00	Non-utilization of entire provision of ₹500.00 lakh was attributed to non-selection of three tier panchayat.
	S	0.00				
	R	(-)500.00				
2515-00.796.74- Grant of Panchayat Raj Swashasan Parishad (SS)	O	200.00	0.00	0.00	0.00	No tangible reasons for non-utilization of entire provision of ₹200.00 lakh was intimated.
	S	0.00				
	R	(-)200.00				
2515-00.796.75- Grant to Create Model Panchayat (SS)	O	1,300.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹1,300.00 lakh was attributed to non-sanction of scheme by Cabinet.
	S	0.00				
	R	(-)1,300.00				

Capital:

- (5) No part of the saving was surrendered.
- (6) Saving (₹ 10.00 lakh or 10 per cent of the provision, whichever is more) occurred 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 (Estt. Exp.)	O	600.00	600.00	342.55	(-)257.45	Reasons for final saving of ₹257.45 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

**Grant No. 57 - URBAN DEVELOPMENT AND HOUSING DEPARTMENT
(HOUSING DIVISION)**

(Major Heads- 2216-Housing, 2251-Secretariat-Social Services)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	40,79,03	40,80,03	40,62,02	(-)18,01
Supplementary	1,00			

Amount surrendered during the year
(March 2024)

18,01

Notes and Comments:

- (1) In view of final saving of ₹18.01 lakh, supplementary grant of ₹1.00 lakh obtained in February 2024 proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (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
2251-00.090.04- Housing Department (Estt. Exp.)	O	79.03	62.02	62.02	0.00	Reasons for anticipated saving of ₹18.01 lakh have not been intimated (August 2024).
	S	1.00				
	R	(-)18.01				

**Grant No. 58 - SCHOOL EDUCATION AND LITERACY DEPARTMENT
(SECONDARY EDUCATION DIVISION)**

(Major Heads- 2202-General Education, 2205-Art and Culture and 4202-Capital Outlay on Education, Sports, Arts and Culture)

Revenue:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	28,72,18,98	28,88,71,55	25,67,10,11	(-)3,21,61,44
Supplementary	16,52,57			

Amount surrendered during the year
(March 2024)

Nil

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	7,88,18,97	7,88,18,97	5,04,59,50	(-)2,83,59,47
Supplementary	0,00			

Amount surrendered during the year
(March 2024)

Nil

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹32,161.44 lakh, supplementary grant of ₹1,652.57 lakh obtained in August 2023 (₹1,628.23 lakh) and December 2023 (₹24.34 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) No part of the saving was surrendered.

Grant No. 58 contd.

- (3) Besides the saving of ₹140.48 lakh, ₹1,430.06 lakh, ₹760.84 lakh, ₹114.03 lakh and ₹108.97 lakh under the head 2202-02.101.02-District Education Officers and Sub-Divisional Education Officers (Estt. Exp.), 2202-02.109.01- Secondary School (Estt. Exp.), 2202-02.110.03- Secondary, Multipurpose and Minority School (Estt. Exp.), 2202-02.789.66- Salary for Upgraded High School (SS) and 2202-02.789.67- Salary for 280 Upgraded+2 Schools (SS) being less than 10 per cent of the provision of ₹2,434.56 lakh, ₹81,864.05 lakh, ₹19,233.69 lakh, ₹9,775.00 lakh, and ₹1,870.00 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
2202-02.101.01- Inspection (Estt. Exp.)	O	365.18	365.18	277.30	(-)87.88	Reasons for final saving of ₹87.88 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-02.101.03- Indira Gandhi Residential Girls School, Hazaribagh (Estt. Exp.)	O	688.91	688.91	483.35	(-)205.56	Reasons for final saving of ₹205.56 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-02.109.18- Strengthening of Public Libraries under Special Integrated Scheme for Jharkhand Area (SS)	O	500.00	500.00	276.49	(-)223.51	Reasons for final saving of ₹223.51 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-02.109.49- Support to Kasturba Gandhi Balika Vidhalaya (KGBV) (SS)	O	3,450.00	3,450.00	1,865.31	(-)1,584.69	Reasons for final saving of ₹1,584.69 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-02.109.64- Establishment of Model Schools (SS)	O	1,750.00	1,750.00	1,181.49	(-)568.51	Reasons for final saving of ₹568.51 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 58 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2202-02.109.73- Gyanoday yojana (Seminar and Symposium, Teacher Award and Strengthening of Field Education Offices) (SS)	O	9,500.00	9,500.00	671.35	(-)8,828.65	Reasons for final saving of ₹8,828.65 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-02.109.80- Grant-in-Aid to Netarhat Awasiya Vidyalaya & Indira Gandhi Awasiya Vidyalaya (SS)	O	500.00	500.00	268.38	(-)231.62	Reasons for final saving of ₹231.62 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-02.109.87- National Cadet Core- Administration (SS)	O	0.00	1,518.32	1,338.06	(-)180.26	Reasons for final saving of ₹180.26 lakh have not been intimated (August 2024).
	S	1,518.32				
	R	0.00				
2202-02.110.04- Sainik School, Tilaiya (SS)	O	500.00	500.00	387.34	(-)112.66	Reasons for final saving of ₹112.66 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-02.789.49- Support to KGBV (SS)	O	1,175.00	1,175.00	650.00	(-)525.00	Reasons for final saving of ₹525.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-02.789.68- Grants-in-Aid to Recognized Secondary and Senior Secondary Non- Government Schools (SS)	O	1,530.00.00	1,530.00	1,244.06	(-)285.94	Reasons for final saving of ₹285.94 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 58 contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks	
2202-02.796.18- Strengthening of Public Libraries under Special Integrated Scheme for Jharkhand Area (SS)	O	330.00	330.00	189.15	(-)140.85	Reasons for final saving of ₹140.85 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-02.796.49- Support to Kasturba Gandhi Balika Vidyalaya (SS)	O	2,275.00	2,275.00	1,250.00	(-)1,025.00	Reasons for final saving of ₹1,025.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-02.796.68- Grants-in-Aid to Recognized Secondary and Senior Secondary Non- Government Schools (SS)	O	2,970.00	2,970.00	2,601.76	(-)368.24	Reasons for final saving of ₹368.24 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-02.796.73- Gyanoday Yojna (Seminar and Symposium, Teacher Award and Strengthening of Field Education Offices) (SS)	O	6,250.00	6,250.00	295.04	(-)5,954.96	Reasons for final saving of ₹5,954.96 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-03.103.01- Inclusive of +2 Vocational Education (Estt. Exp.)	O	23,154.19	23,154.19	19,438.46	(-)3,715.73	Reasons for final saving of ₹3,715.73 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-05.103.05- Non-Government Sanskrit School (Estt. Exp.)	O	396.75	396.75	180.85	(-)215.90	Reasons for final saving of ₹215.90 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 58 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2202-05.200.04- Non-Government Madarsa (Estt. Exp.)	O	4,009.45	4,009.45	3,181.02	(-)828.43	Reasons for final saving of ₹828.43 lakh have not been intimated (August 2024).
	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
2202-02.109.81- Sainik School, Tilaiya (SS)	O	300.00	300.00	0.00	(-)300.00	Reasons for non utilization of entire saving of ₹300.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-02.789.73- Gyanoday Yojana (Seminar and Symposium, Teacher Award and Strengthening of Field Education Offices) (SS)	O	3,250.00	3,250.00	0.00	(-)3,250.00	Reasons for non utilization of entire saving of ₹3,250.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-05.200.05- Grants Received to Madarsa Under SPQEM Scheme (CASC)	O	210.00	210.00	0.00	(-)210.00	Reasons for non utilization of entire saving of ₹210.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-05.200.05- Grants Received to Madarsa Under SPQEM Scheme (CASS)	O	140.00	140.00	0.00	140.00	Reasons for non utilization of entire saving of ₹140.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 58 contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks	
2202-05.789.05- Grants Received to Madarsa Under SPQEM Scheme (CASC)	O	70.00	70.00	0.00	(-)70.00	Reasons for non utilization of entire saving of ₹70.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-05.789.05- Grants Received to Madarsa Under SPQEM Scheme (CASC)	O	50.00	50.00	0.00	(-)50.00	Reasons for non utilization of entire saving of ₹50.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-05.796.05- Grants Received to Madarsa Under SPQEM Scheme (CASC)	O	140.00	140.00	0.00	(-)140.00	Reasons for non utilization of entire saving of ₹140.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-05.796.05- Grants Received to Madarsa Under SPQEM Scheme (CASS)	O	90.00	90.00	0.00	(-)90.00	Reasons for for non utilization of entire saving of ₹90.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 58 contd.

Capital:

(5) No part of the saving was surrendered.

(6) 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
4202-01.202.54- Strengthening of Infrastructure and Facilities in Secondary and Senior Secondary Schools (SS)	O	12,750.00	12,750.00	544.93	(-)12,205.07	Reasons for final saving of ₹12,205.07 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4202-01.796.54- Strengthening of Infrastructure and Facilities in Secondary and Senior Secondary Schools (SS)	O	8,400.00	8,400.00	95.60	(-)8,304.40	Reasons for final saving of ₹8,304.40 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4202-01.202.51- Model School Hostel (SS)	O	1,750.00	1,750.00	0.00	(-)1,750.00	Reasons for non utilization of entire saving of ₹1,750.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4202-01.789.51- Model School Hostel (SS)	O	595.00.00	595.00	0.00	(-)595.00	Reasons for non utilization of entire saving of ₹595.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 58 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4202-01.789.54- Strengthening of Infrastructure and Facilities in Secondary and Senior Secondary Schools (SS)	O	4,350.00	4,350.00	0.00	(-)4,350.00	Reasons for non utilization of entire saving of ₹4,350.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4202-01.796.51- Strengthening of Infrastructure and Facilities in Secondary and Senior Secondary Schools (SS)	O	1,155.00	1,155.00	0.00	(-)1,155.00	Reasons for non utilization of entire saving of ₹1,155.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

**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	88,18,95,40	89,96,68,86	73,82,23,96	(-)16,14,44,90
Supplementary	1,77,73,46			

Amount surrendered during the year

Nil

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	60,00,00	60,00,00	49,05,59	(-)10,94,41
Supplementary	0,00			

Amount surrendered during the year

Nil

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹1,61,444.90 lakh, supplementary grant of ₹17,773.46 lakh obtained in August 2023 (₹25.00 lakh), December 2023 (₹10,912.59 lakh) and February 2024 (₹6,835.87 lakh) proved wholly unnecessary and could have been restricted to token amounts where necessary.
- (2) No part of the saving was surrendered.

Grant No. 59 contd.

- (3) Besides the saving of ₹154.06 lakh, ₹7,032.83 lakh, ₹4,688.88 lakh, ₹1,965.82 lakh and ₹1,310.55 lakh under the head 2202-01.101.52-Jharkhand Balika Awasiya Vidyalay Yojana (SS), 2202-01.111.25-Grants-in-aid to Sarva Siksha Abhiyan (CASC), 2202-01.111.25-Grants-in-aid to Sarva Siksha Abhiyan (CASS), 2202-01.789.25-Grants-in-aid for Sarva Siksha Abhiyan (CASC) and 2202-01.789.25-Grants-in-aid for Sarva Siksha Abhiyan (CASS) being less than 10 per cent of the provision of ₹2,767.35 lakh, ₹77,178.00 lakh, ₹51,452.00 lakh, ₹20,310.00 lakh and ₹13,540.00 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
2202-01.001.01- Directorate of Primary Education (Estt. Exp.)	O	360.83	6,701.54	212.85	(-)6,488.69	Reasons for final saving of ₹6,488.69 lakh have not been intimated (August 2024).
	S	6,340.71				
	R	0.00				
2202-01.101.01- Government Primary and Middle School (Estt. Exp.)	O	4,42,077.72	4,42,077.72	3,74,208.40	(-)67,869.32	Reasons for final saving of ₹67,869.32 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-01.101.59- Gyanodaya Yojana (Primary Education) (SS)	O	5,700.00	5,700.00	1,227.87	(-)4,472.13	Reasons for final saving of ₹4,472.13 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-01.102.02- Assistance to Non- Government Primary School (Estt. Exp.)	O	38,619.00	38,619.00	34,297.15	(-)4,321.85	Reasons for final saving of ₹4,321.85 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-01.104.01- Inspection (Estt. Exp.)	O	8,761.50	8,822.55	6,781.32	(-)2,041.23	Reasons for final saving of ₹2,041.23 lakh have not been intimated (August 2024).
	S	61.05				
	R	0.00				

Grant No. 59 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2202-01.107.01- Primary Teachers Training College (Estt. Exp.)	O	1,177.31	1,177.31	1,007.96	(-)169.35	Reasons for final saving of ₹169.35 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-01.112.03- Grants-in-Aid to Mid-day meal Programme (CASC)	O	24,168.01	24,168.01	20,290.14	(-)3,877.87	Reasons for final saving of ₹3,877.87 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-01.112.03- Grants-in-Aid to Mid-day-meal Programme (CASS)	O	15,960.01	15,960.01	11,952.15	(-)4,007.86	Reasons for final saving of ₹4,007.86 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-01.789.03- Grants-in-Aid to Mid-day-meal Programme (CASC)	O	6,360.00	6,360.00	5,055.08	(-)1,304.92	Reasons for final saving of ₹1,304.92 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-01.789.03- Grants-in-Aid to Mid-day-meal Programme (CASS)	O	4,200.00	4,200.00	2,961.49	(-)1,238.51	Reasons for final saving of ₹1,238.51 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-01.789.59- Gyanodaya Scheme (Primary Education) (SS)	O	1,500.00	1,500.00	323.12	(-)1,176.88	Reasons for final saving of ₹1,176.88 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-01.796.03- Grants-in-Aid to Mid-day-meal Programme (CASC)	O	11,872.01	11,872.01	9,665.55	(-)2,206.46	Reasons for final saving of ₹2,206.46 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 59 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2202-01.796.03- Grants-in-Aid to Mid-day-meal Programme (CASS)	O	7,840.01	7,840.01	5,662.46	(-)2,177.55	Reasons for final saving of ₹2,177.55 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-01.796.25- Grants-in-Aid for Sarva Shiksha Abhiyan (CASC)	O	37,912.00	37,912.00	15,290.97	(-)22,621.03	Reasons for total saving of ₹22,621.03 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-01.796.25- Grants-in-Aid for Sarva Shiksha Abhiyan (CASS)	O	25,274.67	25,274.67	10,193.98	(-)15,080.69	Reasons for total saving of ₹15,080.69 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-01.796.59- Gyanodaya Yojana (Primary Education) (SS)	O	2,800.00	2,800.00	603.16	(-)2,196.84	Reasons for final saving of ₹2,196.84 lakh have not been intimated (August 2024).
	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
2202-01.101.63- National New Education Policy (SS)	O	570.00	570.00	0.00	(-)570.00	Reasons for non-utilization of entire provision of ₹570.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 59 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2202-01.105.61- Grants-in-Aid to State Literacy Mission Authority (S.L.M.A.) (CASC)	O	342.00	342.00	0.00	(-)342.00	Reasons for non- utilization of entire provision of ₹342.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-01.105.61- Grants-in-Aid to State Literacy Mission Authority (S.L.M.A.) (CASS)	O	228.00	228.00	0.00	(-)228.00	Reasons for non- utilization of entire provision of ₹228.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-01.112.72- P.M. Poshan (SS)	O	0.00	1,626.88	0.00	(-)1,626.88	Reasons for non- utilization of entire provision of ₹1,626.88 lakh have not been intimated (August 2024).
	S	1,626.88				
	R	0.00				
2202-01.789.61- Grants-in-Aid to State Literacy Mission Authority (S.L.M.A.) (CASC)	O	90.00	90.00	0.00	(-)90.00	Reasons for non- utilization of entire provision of ₹90.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-01.789.61- Grants-in-Aid to State Literacy Mission Authority (S.L.M.A.) (CASS)	O	60.00	60.00	0.00	(-)60.00	Reasons for non- utilization of entire provision of ₹60.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-01.789.63- National New Education Policy (SS)	O	150.00	150.00	0.00	(-)150.00	Reasons for non- utilization of entire provision of ₹150.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 59 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2202-01.789.72- P.M. Poshan (CASC)	O	0.00	428.13	0.00	(-)428.13	Reasons for non- utilization of entire provision of ₹428.13 lakh have not been intimated (August 2024).
	S	428.13				
	R	0.00				
2202-01.796.61- Grants-in-Aid to State Literacy Mission Authority (S.L.M.A.) (CASC)	O	168.00	168.00	0.00	(-)168.00	Reasons for non- utilization of entire provision of ₹168.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-01.796.61- Grants-in-Aid to State Literacy Mission Authority (S.L.M.A.) (CASS)	O	112.00	112.00	0.00	(-)112.00	Reasons for non- utilization of entire provision of ₹112.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-01.796.63- National New Education Policy (SS)	O	280.00	280.00	0.00	(-)280.00	Reasons for non- utilization of entire provision of ₹280.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2202-01.796.72- P.M. Poshan (CASC)	O	0.00	799.17	0.00	(-)799.17	Reasons for non- utilization of entire provision of ₹799.17 lakh have not been intimated (August 2024).
	S	799.17				
	R	0.00				

Grant No. 59 conclud.

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
4202-01.201.56- Strengthening of PTTC/DIET (SS)	O	570.00	570.00	10.79	(-)559.21	Reasons for final saving of ₹559.21 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4202-01.789.56- Strengthening of PTTC/DIET (SS)	O	150.00	150.00	2.84	(-)147.16	Reasons for final saving of ₹147.16 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
4202-01.796.56- Strengthening of PTTC/DIET (SS)	O	280.00	280.00	5.30	(-)274.70	Reasons for final saving of ₹274.70 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

**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	70,41,64,53	78,47,59,39	62,09,87,10	(-)16,37,72,29
Supplementary	8,05,94,86			

Amount surrendered during the year (March 2024) 12,39,06,66

Capital:

Voted:

		Total Grant (₹ in thousand)	Actual Expenditure (₹ in thousand)	Excess (+)/ Saving (-) (₹ in thousand)
Original	1,30,03,00	1,63,01,56	1,31,43,28	(-)31,58,28
Supplementary	32,98,56			

Amount surrendered during the year (March 2024) 27,13,49

Notes and Comments:

Revenue:

- (1) In view of the final saving of ₹1,63,772.29 lakh, supplementary grant of ₹80,594.86 lakh obtained in August 2023 (₹30,256.93 lakh), December 2023 (₹48,828.52 lakh) and February 2024 (₹1,509.41 lakh) proved unnecessary and could have been restricted to token amounts where necessary.
- (2) Provision surrendered (₹1,23,906.66 lakh) fell short of the final saving (₹1,63,772.29 lakh) by ₹39,865.63 lakh.

Grant No. 60 contd.

- (3) Besides the saving of ₹442.66 lakh, ₹668.45 lakh, ₹708.33 lakh, ₹1,420.04 lakh, ₹841.18 lakh, ₹581.09 lakh, under the head 2235-02.101.18-Swami Vivekanand Self Dependence Incentive Scheme for Disabled Persons (SS), 2235-02.103.28-Additional Honorarium to Aganbari Sebikas/Sahayikas, 2235-02.796.28-Additional Honorarium to Anganbari Sewikas/Sahayikas (SS), 2235-.02.796.B4-Savitribai Phule Kishori Samridhi Yojna (SS), 2235-03.101.13-State Old Age Pension Scheme(SS), 2235-03.101.20-Rajya Vidhwa Samman Pension Yojana, being less than 10 *per cent* of the provision of ₹16,490.00 lakh, ₹17,730.50 lakh, ₹19,025.50 lakh, ₹18669.84 lakh, ₹87451.00 lakh, and ₹18951.00 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
2235-02.101.A5- Welfare of Disabled (SS)	O	211.06	193.13	142.96	(-)50.17	Reasons for total saving of ₹68.10 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)17.93				
2235-02.102.51- Integrated Child Development Scheme (Establishment of 224 Projects and 20 Districts Social Welfare Office) (CASC)	O	10,891.65	8,447.93	8,447.93	0.00	Out of the anticipated saving of ₹2,443.72 lakh, saving of ₹1,896.52 lakh was attributed to non-receipt of Central Share from Govt. of India. Reasons for balance saving of ₹547.20 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)2,443.72				
2235-02.102.51- Integrated Child Development Scheme (Establishment of 224 Projects and 20 Districts Social Welfare Office) (CASS)	O	7,261.10	5,631.95	5,631.95	0.00	Reason for the anticipated saving of ₹1,629.15 lakh have not been intimated. (August 2024).
	S	0.00				
	R	(-)1,629.15				
2235-02.102.AR- Establishment of class 3 and 4 under ICDS (SS)	O	1,566.63	1,295.28	957.21	(-)338.07	Reasons for total saving of ₹609.42 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)271.35				

Grant No. 60 contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks	
2235-02.102.B3- Scheme for Salary of ICDS Staff (SS)	O	2,875.82	4,563.63	4,191.33	(-)372.30	The anticipated saving of ₹1,278.19 lakh was attributed to non-supply of medicine kits in the Aanganbari Centres (₹341.82 lakh) and non-payment of Salary etc of I.C.D.S employees. No reasons were intimated for final saving of ₹372.30 lakh.
	S	2,966.00				
	R	(-)1,278.19				
2235-02.103.75- Uniform for AWW/AWH (CASC)	O	215.89	12.04	12.00	(-)0.04	The anticipated saving of ₹203.85 lakh was attributed to non-receipt of Central release from Govt. of India.
	S	0.00				
	R	(-)203.85				
2235-02.103.75- Uniform for AWW/AWH (CASS)	O	143.92	8.00	8.00	0.00	The anticipated saving of ₹135.92 lakh was attributed to non-receipt of Central Share from Govt. of India.
	S	0.00				
	R	(-)135.92				
2235-02.103.A0- Tejaswani Yojana (Socioeconomic Empowerment of Adolescent Girls and Young Women) (SS)	O	4,800.00	825.01	825.01	0.00	Reasons for anticipated saving of ₹3,974.99 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)3,974.99				
2235-02.103.AD- Construction/ Maintenance Up-Gradation of AWCs under ICDS (CASC)	O	813.60	925.66	925.66	0.00	Reasons for anticipated saving of ₹1,740.74 lakh have not been intimated (August 2024).
	S	1,852.80				
	R	(-)1,740.74				

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	542.40	617.10	617.10	0.00	Reasons for anticipated saving of ₹1,160.50 lakh have not been intimated (August 2024).
	S	1,235.20				
	R	(-)1,160.50				
2235-02.103.AO- Scheme for Eradication of bad practices and encouragement to good practices (SS)	O	75.00	115.00	71.64	(-)43.36	Reasons for the final saving of ₹43.36 lakh have not been intimated (August 2024).
	S	40.00				
	R	0.00				
2235-02.103.B7- Hub for Empowerment of Women Under Samarthya (Mission Shakti) (CASC)	O	140.45	88.82	88.82	0.00	Reasons for anticipated saving of ₹51.63 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)51.63				
2235-02.103.B7- Hub for Empowerment of Women Under Samarthya (Mission Shakti) (CASS)	O	93.63	59.22	59.22	0.00	Reasons for anticipated saving of ₹34.41 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)34.41				
2235-02.103.BA- Mahila and Kishori Kalyan Yojna (MKKY) (CASS)	O	3,638.40	48.01	10.00	(-)38.01	Reasons for total saving of ₹3,628.40 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)3,590.39				
2235-02.106.A6- Operation of Schools/ Rehabilitation Centre/ Hostels/ Homes etc. (SS)	O	336.00	334.87	268.51	(-)66.36	Reasons for total saving of ₹67.49 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1.13				

Grant No. 60 contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks	
2235-02.789.B4- Savitribai Phule Kishori Samridhi Yojana (SS)	O	2,920.00	3,935.00	3,049.77	(-)885.23	Reasons for final saving of ₹885.23 lakh have not been intimated (August 2024).
	S	1,015.00				
	R	0.00				
2235-02.796.32- Office Establishment of Disability Commissioner (SS)	O	73.00	74.06	23.03	51.03	Reasons for final saving of ₹51.03 lakh have not been intimated (August 2024).
	S	1.06				
	R	0.00				
2235-02.796.51- I.C.D.S. (Including 224 I.C.D.S. and 20 District Social Welfare Office Establishment) (CASC)	O	11,656.61	8,749.18	8,749.18	0.00	Out of the anticipated saving of ₹2,907.43 lakh, saving of ₹2,314.63 lakh was attributed to non-receipt of Central Share from Govt. of India. Reasons for balance saving of ₹592.80 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)2,907.43				
2235-02.796.51- I.C.D.S. (Including 224 I.C.D.S. and 20 District Social Welfare Office Establishment) (CASS)	O	7,771.08	5,832.79	5,832.79	0.00	Reasons for the anticipated saving of ₹1,938.29 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,938.29				
2235-02.796.75- Uniform for AWW/AWH (CASC)	O	229.99	18.00	18.00	0.00	The anticipated saving of ₹211.99 lakh was attributed to non-receipt of Central release from Govt. of India
	S	0.00				
	R	(-)211.99				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2235-02.796.75- Uniform for AWW/AWH (CASS)	O	153.33	12.01	12.00	0.01	The anticipated saving of ₹141.32 lakh was attributed to non-receipt of Central share from Govt. of India.
	S	0.00				
	R	(-)141.32				
2235-02.796.A0- Tejshwani Yojana (Socioeconomic Empowerment of Adolescent Girls Young Women) (CASS)	O	5,200.00	1,225.01	1,225.01	0.00	The anticipated saving of ₹3,974.99 lakh was attributed to non-receipt of Central share from Govt. of India.
	S	0.00				
	R	(-)3,974.99				
2235-02.796.A4- Renovation and Supply of Material to Schools/ Rehabilitation Centre/Hostels/ Homes etc (SS)	O	312.00	562.00	478.47	(-)83.53	Reasons for final saving of ₹83.53 lakh have not been intimated (August 2024).
	S	250.00				
	R	0.00				
2235-02.796.A5- Welfare of Disabled (SS)	O	242.47	221.83	185.53	(-)36.30	Reasons for total saving of ₹56.94 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)20.64				
2235-02.796.A6- Operation of Schools/ Rehabilitation Center/Hostels/ Homes etc (SS)	O	364.00	352.31	272.98	(-)79.33	Reasons for total saving of ₹91.02 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)11.69				
2235-02.796.A8- Strengthening of AWC (SS)	O	4,196.86	4,196.86	917.02	(-)3,279.84	Reasons for final saving of ₹3,279.84 lakh have not been intimated (August 2024).
	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 (CASC)	O	1,220.40	1,424.40	1,424.40	0.00	Reasons for anticipated saving of ₹2,399.20 lakh have not been intimated (August 2024).
	S	2,603.20				
	R	(-)2,399.20				
2235-02.796.AD- Construction/ Maintenance Up-Gradation of AWCs under ICDS (CASS)	O	813.60	949.60	949.60	0.00	Reasons for anticipated saving of ₹1,599.47 lakh have not been intimated (August 2024).
	S	1,735.47				
	R	(-)1,599.47				
2235-02.796.AO- Scheme for Eradication of bad practices and encouragement to good practices (SS)	O	75.00	115.00	78.22	(-)36.78	Reasons for final saving of ₹36.78 lakh have not been intimated (August 2024).
	S	40.00				
	R	0.00				
2235-02.796.AR- Establishment of class 3 and 4 under ICDS (SS)	O	1,833.37	1,758.97	1,441.61	(-)317.36	Reasons for total saving of ₹391.76 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)74.40				
2235-02.796.AS- Poshan Abhiyan Scheme (CASC)	O	2,825.70	3,191.71	2,590.62	(-)601.09	Reasons for total saving of ₹835.08 lakh have not been intimated (August 2024).
	S	600.00				
	R	(-)233.99				
2235-02.796.AS- Poshan Abhiyan Scheme (CASS)	O	1,883.13	2,127.13	1,714.88	(-)412.25	Reasons for total saving of ₹568.25 lakh have not been intimated (August 2024).
	S	400.00				
	R	(-)156.00				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2235-02.796.B1- Scheme for Supply of Uniform to AWC going Children (SS)	O	2,500.00	2,500.00	2,402.57	(-)97.43	Reasons for final saving of ₹432.43 lakh have not been intimated (August 2024).
	S	335.00				
	R	(-)335.00				
2235-02.796.B3- Scheme for Salary of ICDS Staff (SS)	O	4,226.00	5,876.87	5,610.28	(-)266.59	The anticipated saving of ₹603.13 lakh was attributed to non-payment of salary etc. of ICDS employees. Reasons for final saving of ₹266.59 lakh have not been intimated (August 2024).
	S	2,254.00				
	R	(-)603.13				
2235-02.796.B7- Hub for Empowerment of Women Under Samarthya (Mission Shakti) (CASC)	O	195.55	108.25	108.25	(-)0.00	Reasons for anticipated saving of ₹87.30 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)87.30				
2235-02.796.B7- Hub for Empowerment of Women Under Samarthya (Mission Shakti) (CASS)	O	130.37	72.16	72.16	(-)0.00	Reasons for anticipated saving of ₹58.21 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)58.21				
2235-02.796.BA- Mahila and Kishori Kalyan Yojna (MKKY) (SS)	O	3,941.60	52.00	6.00	(-)46.00	Reasons for total saving of ₹3,935.60 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)3,889.60				

Grant No. 60 contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks	
2235-02.796.BH- Women Help Line Scheme (CASC)	O	0.00	82.80	82.80	0.00	Reasons for anticipated saving of ₹146.77 lakh have not been intimated (August 2024).
	S	229.57				
	R	(-)146.77				
2235-03.101.11- Indira Gandhi National Old Age Pension Scheme (Additional Central Assistance) (CASC)	O	10,260.00	10,260.00	7,528.81	(-)2,731.19	Reasons for final saving of ₹2,731.19 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2235-03.101.11- Indira Gandhi National Old Age Pension Scheme (Additional Central Assistance) (CASS)	O	41,025.00	38,025.00	31,766.62	(-)6,258.38	Reasons for total saving of ₹9,258.38 lakh have not been intimated (August 2024).
	S	0.00				
	R	3,000.00				
2235-03.101.12- Indira Gandhi National Old Age Pension Scheme (CASC)	O	2,275.00	2,275.00	1,309.53	(-)965.47	Reasons for Final saving of ₹965.47 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2235-03.101.12- Indira Gandhi National Old Age Pension Scheme (CASS)	O	2,275.00	2,275.00	1,697.41	(-)577.59	Reasons for final saving of ₹577.59 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2235-03.101.14- Indira Gandhi National Widow Pension Scheme (CASC)	O	4,050.00	4,050.00	3,074.75	(-)975.25	Reasons for final saving of ₹975.25 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2235-03.101.14- Indira Gandhi National Widow Pension Scheme (CASS)	O	9,450.00	6,850.00	6,850.00	0.00	Reasons for anticipated saving of ₹2,600.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)2,600.00				
2235-03.101.15- Indira Gandhi National Handicapped Pension Scheme (CASC)	O	517.00	517.00	344.74	(-)172.26	Reasons for final saving of ₹172.26 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2235-03.101.15- Indira Gandhi National Handicapped Pension Scheme (CASS)	O	1,208.00	1,058.00	835.15	(-)222.85	Reasons for total saving of ₹372.85 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)150.00				
2235-03.102.19- National Family Benefit Scheme (Assistance to Implementing Agencies) (Additional Central Assistance) (CASC)	O	800.00	800.00	451.00	(-)349.00	Reasons for final saving of ₹349.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2235-03.789.11- Indira Gandhi National Old Age Pension Scheme (Additional Central Assistance) (CASC)	O	3,420.40	3,420.40	2,216.07	(-)1,204.33	Reasons for final saving of ₹1,204.33 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2235-03.789.11- Indira Gandhi National Old Age Pension Scheme (Additional Central Assistance) (CASS)	O	13,681.60	7,681.60	6,980.91	(-)700.69	Reasons for total saving of ₹6,700.69 lakh have not been intimated (August 2024).
	S	0.00				
	R	6,000.00				
2235-03.789.12- Indira Gandhi National Old Age Pension Scheme (CASC)	O	758.00	758.00	403.90	(-)354.10	Reasons for final saving of ₹354.10 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2235-03.789.12- Indira Gandhi National Old Age Pension Scheme (CASS)	O	758.00	758.00	398.71	(-)359.29	Reasons for final saving of ₹359.29 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2235-03.789.14- Indira Gandhi National Widow Pension Scheme (CASC)	O	1,386.00	1,386.00	951.81	(-)434.19	Reasons for final saving of ₹434.19 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2235-03.789.14- Indira Gandhi National Widow Pension Scheme (CASS)	O	3,234.00	3,134.00	2,550.44	(-)583.56	Reasons for final saving of ₹683.56 lakh have not been intimated (August 2024).
	S	0.00				
	R	100.00				
2235-03.789.15- Indira Gandhi National Handicapped Pension Scheme (CASC)	O	134.00	134.00	92.44	(-)41.56	Reasons for final saving of ₹41.56 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2235-03.789.15- Indira Gandhi National Handicapped Pension Scheme (CASS)	O	311.00	211.00	171.29	(-)39.71	Reasons for total saving of ₹139.71 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)100.00				
2235-03.789.19- National Family Benefit Scheme (Assistance to Implementing Agencies) (Additional Central Assistance) (CASC)	O	300.00	300.00	101.49	(-)198.51	Reasons for final saving of ₹198.51 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2235-03.796.11- Indira Gandhi National Old Age Pension Scheme (Additional Central Assistance) (CASC)	O	9,093.00	9,093.00	6,980.82	(-)2,112.18	Reasons for final saving of ₹2,112.18 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2235-03.796.11- Indira Gandhi National Old Age Pension Scheme (Additional Central Assistance) (CASS)	O	36,387.00	35,387.00	32,637.76	(-)2,749.24	Reasons for total saving of ₹3,749.24 lakh have not been intimated (August 2024).
	S	0.00				
		(-)1,000.00				
2235-03.796.12- Indira Gandhi National Old Age Pension Scheme (CASC)	O	2,021.00	2,021.00	1,196.53	(-)824.47	Reasons for final saving of ₹824.47 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 60 contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks	
2235-03.796.12- Indira Gandhi National Old Age Pension Scheme (CASS)	O	2,021.00	2,021.00	1,691.21	(-)329.79	Reasons for final saving of ₹329.79 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2235-03.796.14- Indira Gandhi National Widow Pension Scheme (CASC)	O	4,356.00	4,356.00	3,271.75	(-)1,084.25	Reasons for final saving of ₹1,084.25 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2235-03.796.14- Indira Gandhi National Widow Pension Scheme (CASS)	O	10,164.00	9,864.00	8,453.42	(-)1,410.58	Reasons for total saving of ₹1,710.58 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)300.00				
2235-03.796.15- Indira Gandhi National Handicapped Pension Scheme (CASC)	O	342.00	342.00	287.74	(-)54.26	Reasons for final saving of ₹54.26 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2235-03.796.15- Indira Gandhi National Handicapped Pension Scheme (CASS)	O	798.00	548.00	358.94	(-)189.06	Reasons for total saving of ₹439.06 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)250.00				
2235-03.796.19- National Family Benefit Scheme (Assistance to Implementing Agencies) (Additional Central Assistance) (CASC)	O	900.00	900.00	451.00	(-)449.00	Reasons for final saving of ₹449.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2235-60.102.10- Old Age Pension (Estt Exp)	O	1052.07	703.57	503.75	(-)199.82	Reasons for total saving of ₹549.82 lakh have not been intimated (August 2024).
	S	1.50				
	R	(-)350.00				
2236-02.101.02- Special Scheme for Distribution of Welfare of Nutritious food for Family and child (CASC)	O	16,432.00	13,157.90	13,157.90	0.00	Reason for reduction in provision by re-appropriation of ₹1,132.10 lakh was attributed to low possibility of expenditure. Out of the anticipated saving of ₹2,142.00 lakh, saving of ₹92.00 lakh was attributed to non-receipt of Central share from Govt. of India. Reason for the balance saving of ₹2,050.00 lakh has not been intimated (August 2024).
	S	0.00				
	R	(-)3,274.10				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2236-02.101.02- Special Scheme for Distribution of Welfare of Nutritious food for Family and child (CASS)	O	21,642.00	13,157.90	13,157.90	0.00	Reason for reduction in provision by re-appropriation of ₹1,132.10 lakh was attributed to low possibility of expenditure. Out of the anticipated saving of ₹1,132.10 lakh, saving of ₹293.00 lakh was attributed to non- receipt of Central share from Govt. of India. Reason for the balance saving of ₹7,059.00 lakh and has not been intimated (August 2024).
	S	0.00				
	R	(-)8,484.10				
2236-02.101.06- Scheme for Adolescent Girls (SAG) (CASC)	O	65.00	1,281.09	1,281.09	0.00	Reasons for augmentation of provision by re- appropriation of ₹1,132.10 lakh and anticipated saving of ₹612.01 lakh have not been intimated (August 2024).
	S	695.00				
	R	521.09				
2236-02.101.06- Scheme for Adolescent Girls (SAG) (CASS)	O	65.00	1,317.10	1,317.10	0.00	Reasons for augmentation of provision by re- appropriation of ₹1,132.10 lakh and anticipated saving of ₹575.00 lakh have not been intimated (August 2024).
	S	695.00				
	R	557.10				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2236-02.101.09- Food Fortification Reimbursement (CASC)	O	0.00	97.03	97.03	0.00	Reasons for anticipated saving of ₹99.77 lakh have not been intimated (August 2024).
	S	196.80				
	R	(-)99.77				
2236-02.789.02- Special Scheme for Distribution of Welfare of Nutritious food for Family and child (CASC)	O	3,935.00	3,249.21	3,254.21	+5.00	Reason for reduction in provision by re-appropriation of ₹125.79 lakh was attributed to low possibility of expenditure. Out of the anticipated saving of ₹560.00 lakh, saving of ₹5.00 lakh was attributed to non-receipt of Central share from Govt. of India. Reason for the balance saving of ₹555.00 lakh and final excess of ₹5.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)685.79				

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 Welfare of Nutritious food for Family and child (CASS)	O	5,175.00	3254.21	3,254.21	0.00	Reason for reduction in provision by re-appropriation of ₹125.79 lakh was attributed to low possibility of expenditure. Out of the anticipated saving of ₹1,795.00 lakh, saving of ₹55.00 lakh was attributed to non-receipt of Central share from Govt. of India. Reason for the balance saving of ₹1,740.00 lakh has not been intimated (August 2024).
	S	0.00				
	R	(-),920.79				
2236-02.796.02- Special Scheme for Distribution of Welfare of Nutritious food for Family and child (CASC)	O	18,633.00	14,872.11	14,872.11	0.00	Reason for reduction in provision by re-appropriation of ₹1257.89 lakh was attributed to low possibility of expenditure. Out of the anticipated saving of ₹2,503.00 lakh, saving of ₹103.00 lakh was attributed to non-receipt of Central share from Govt. of India. Reason for the balance saving of ₹2,400.00 lakh has not been intimated (August 2024).
	S	0.00				
	R	(-),3,760.89				

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 Welfare of Nutritious food for Family and child (CASS)	O	24,583.00	14,872.11	14,872.11	0.00	Reason for reduction in provision by re-appropriation of ₹1257.89 lakh was attributed to low possibility of expenditure. Out of the anticipated saving of ₹8,453.00 lakh, saving of ₹352.00 lakh was attributed to non-receipt of Central share from Govt. of India. Reason for the balance saving of ₹8,101.00 lakh has not been intimated (August 2024).
	S	0.00				
	R	(-)9,710.89				
2236-02.796.06- Scheme for Adolescent Girls (SAG) (CASS)	O	75.00	1,426.14	1,426.14	0.00	Augmentation of provision by re-appropriation of ₹1,257.89 lakh has been attributed to requirement of state share. Reasons for anticipated saving of ₹711.75lakh have not been intimated (August 2024).
	S	805.00				
	R	546.14				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2236-02.796.06- Scheme for Adolescent Girls (SAG) (CASS)	O	75.00	1,462.89	1,462.89	0.00	Augmentation of provision by re-appropriation of ₹1,257.89 lakh has been attributed to requirement of state share. Reasons for anticipated saving of ₹675.00 lakh have not been intimated (August 2024).
	S	805.00				
	R	582.89				
2236-02.796.09- Food Fortification Reimbursement (CASC)	O	0.00	105.12	105.12	0.00	Reasons for anticipated saving of ₹108.08 lakh have not been intimated (August 2024).
	S	213.20				
	R	(-)108.08				

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

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2235-02.102.47- Medicine Kits (CASC)	O	161.28	0.15	0.00	(-)0.15	Reasons for non-utilization of entire provision of ₹161.28 lakh have not been intimated (August 2023).
	S	0.00				
	R	(-)161.13				
2235-02.102.47- Medicine Kits (CASS)	O	107.52	0.10	0.00	(-)0.10	Reasons for non-utilization of entire provision of ₹107.52 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)107.42				

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	332.82	0.01	0.00	(-)0.01	Out of the non-utilization of entire provision of ₹332.82 lakh, the anticipated saving of ₹332.81 lakh was attributed to non-receipt of Central scheme from govt. of India (August 2024).
	S	0.00				
	R	(-)332.81				
2235-02.102.48- Pre School Education Kits (CASS)	O	221.88	0.00	0.00	0.00	Non-utilization of entire provision of ₹221.88 was attributed to non-receipt of Central Scheme from govt of India (August 2024).
	S	0.00				
	R	(-)221.88				
2235-02.102.53- Training Programme (STRAP) (CASC)	O	154.56	0.01	0.00	(-) 0.01	The anticipated saving of ₹154.55 lakh was attributed to non-receipt of Central scheme from Govt. of India (August 2024).
	S	0.00				
	R	(-)154.55				
2235-02.102.53- Training Programme (STRAP) (CASS)	O	103.20	0.00	0.00	0.00	Non-utilization of entire provision of ₹103.20 was attributed to non-receipt of Central Share from Govt of India (August 2024).
	S	0.00				
	R	(-)103.20				
2235-02.102.AI- National Creche Scheme (CASC)	O	59.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹59.00 lakh was attributed to non-receipt of Central Scheme from govt of India (August 2024).
	S	0.00				
	R	(-)59.00				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2235-02.102.AI- National Creche Scheme (CASS)	O	38.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹38.00 lakh was attributed to non-receipt of Central Scheme from govt of India (August 2024).
	S	0.00				
	R	(-)38.00				
2235-02.102.B6- Scheme for Establishment (Salary & Contratual allowance) of ICDS Staff (CASC)	O	1,018.00	0.00	0.00	0.00	Out of the entire provision of ₹1,018.00 lakh, non-utilization of the provision of ₹0.25 lakh was attributed to non- receipt of Central share from the Govt. of India. Reasons for non-utilization of the balance provision of ₹1,017.75 lakh have not been intimated. (August 2024).
	S	0.00				
	R	(-)1,018.00				
2235-02.102.B6- Scheme for Establishment (Salary & Contratual allowance) of ICDS Staff (CASS)	O	3,054.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹3,054.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)3,054.00				
2235-02.102.BC- Non- Institutional Care Sponsorship/ Foster Care after Care (CASC)	O	0.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹610.56 lakh was attributed to non-receipt of Central share from the government of India (August 2024).
	S	610.56				
	R	(-)610.56				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2235-02.102.BC- Non- Institutional Care Sponsorship/ Foster Care after Care (CASS)	O	0.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹407.04 lakh was attributed to non-receipt of Central share from the government of India (August 2024).
	S	407.04				
	R	(-)407.04				
2235-02.102.BE- Child Helpline (CASC)	O	0.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹295.20 lakh was attributed to non-receipt of Central share from the government of India (August 2024).
	S	295.20				
	R	(-)295.20				
2235-02.103.85- Integrated Child Protection Scheme (ICPS) (75:25) (CASC)	O	1,440.00	0.01	0.00	(-)0.01	Non-utilization of entire provision of ₹1,439.99 lakh was attributed to non-receipt of Central share from the government of India (August 2024).
	S	0.00				
	R	(-)1,439.99				
2235-02.103.85- Integrated Child Protection Scheme (ICPS) (75:25) (CASS)	O	960.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹960.00 lakh was attributed to non-requirement of fund under this head due to demand of equivalent fund under separate budget head (₹565.54 lakh) and non receipt of Central Share from Government of India (₹394.46.00 lakh) (August 2024).
	S	0.00				
	R	(-)960.00				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2235-02.103.AH- Pradhan Mantri Matru Vandana Yojana (CASC)	O	121.56	0.03	0.00	(-)0.03	Reasons for the non utilization of entire provision of ₹121.56 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)121.53				
2235-02.103.AH- Pradhan Mantri Matru Vandana Yojana (CASS)	O	81.04	0.02	0.00	(-)0.02	Reasons for the non utilization of entire provision of ₹81.04 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)81.02				
2235-02.103.B5- Scheme for Cash Relief under PMMVY (CASC)	O	0.00	0.00	0.00	0.00	Out of the entire provision of ₹2,400.00 lakh, non-receipt of the provision of ₹702.60 lakh was attributed to non receipt of Central share from Government of India. Reason for the balance provision of ₹1,697.40 lakh have not been intimated (August 2024).
	S	2,400.00				
	R	(-)2,400.00				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2235-02.103.B5- Scheme for Cash Relief under PMMVY (CASS)	O	1,600.00	0.00	0.00	(-)0.00	Out of the entire provision of ₹1,600.00 lakh, non-receipt of the provision of ₹468.40 lakh was attributed to non receipt of Central share from Government of India. Reason for the balance provision of ₹1,131.60 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,600.00				
2235-02.103.B9- Shakti Sadan Scheme Under Samarthya (Mission Shakti) (CASC)	O	84.00	0.00	0.00	(-)0.00	Non-utilization of entire provision of ₹84.00 lakh was attributed to non-receipt of Central share from Government of India (August 2024).
	S	0.00				
	R	(-)84.00				
2235-02.103.B9- Shakti Sadan Scheme Under Samarthya (Mission Shakti) (CASS)	O	56.00	0.00	0.00	(-)0.00	Non-utilization of entire provision of ₹56.00 lakh was attributed to non-receipt of Central share from Government of India (August 2024).
	S	0.00				
	R	(-)56.00				
2235-02.103.BB- Anganwadi Chalo Abhiyan Yojna (ACHAY) (SS)	O	9,100.00	0.00	0.00	(-)0.00	Reasons for non-utilization of entire provision of ₹9,100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)9,100.00				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2235-02.106.A4- Renovation and Supply of Material to Schools/ Rehabilitation Centre/Hostels/ Homes etc (SS)	O	288.00	288.00	0.00	(-)288.00	Reasons for non- utilization of entire provision of ₹288.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	0.00				
2235-02.106.AV- National Action Plan for Drug Demand Reduction (NPDDR) (CASC)	O	80.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹80.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)80.00				
2235-02.789.B5- Scheme for Cash Relief under PMMVY (CASC)	O	0.00	0.00	0.00	0.00	Out of the entire provision of ₹480.00 lakh, non-utilisation of provision of ₹24.60 lakh was attributed to non receipt of Central share from Government of India. Reason for the balance provision of ₹455.40 lakh have not been intimated (August 2024).
	S	480.00				
	R	(-)480.00				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2235-02.789.B5- Scheme for Cash Relief under PMMVY (CASS)	O	320.00	0.00	0.00	0.00	Out of the entire provision of ₹320.00 lakh, non-utilisation of provision of ₹ 16.40 lakh was attributed to non receipt of Central share from Government of India. Reason for the balance provision of ₹303.60 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)320.00				
2235-02.796.47- Medicine Kits (CASC)	O	174.72	0.15	0.00	(-)0.15	
	S	0.00				
	R	(-)174.57				
2235-02.796.47- Medicine Kits (CASS)	O	116.48	0.00	0.00	0.10	Reasons for the non utilization of entire provision of ₹116.48 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)116.38				
2235-02.796.48- Pre School Education Kits (CASC)	O	358.96	0.00	0.00	0.00	
	S	0.00				
	R	(-)358.96				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2235-02.796.48- Pre School Education Kits (CASS)	O	239.30	0.01	0.00	(-)0.01	Out of the entire provision of ₹239.30 lakh, the non utilization of provision of ₹239.29 lakh was attributed to non-receipt of Central share from Government of India (August 2024).
	S	0.00				
	R	(-)239.29				
2235-02.796.53- Training Programme (STRAP) (CASC)	O	167.44	0.00	0.00	0.00	The non-utilization of entire provision of ₹167.44 lakh, was attributed to non-receipt of Central share from Government of India (August 2024).
	S	0.00				
	R	(-)167.44				
2235-02.796.53- Training Programme (STRAP) (CASS)	O	111.80	0.01	0.00	(-)0.01	Out of entire provision of ₹111.80 lakh, the non utilization of provision of ₹111.79 lakh was attributed to non-receipt of Central share from Government of India. (August 2024).
	S	0.00				
	R	(-)111.79				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2235-02.796.85- Integrated Child Protection Schemes (ICPS) (75:25) (CASC)	O	1,560.00	0.00	0.00	0.00	Out of entire provision of ₹1,560 lakh, the non utilization of provision of ₹855.04 lakh, was attributed to non-requirement of fund under head due to demand of equivalent fund under separate budget line and ₹704.96 lakh due to non receipt of Central Share from Government of India.
	S	0.00				
	R	(-)1,560.00				
2235-02.796.85- Integrated Child Protection Schemes (ICPS) (75:25) (CASS)	O	1,040.00	0.01	0.00	(-)0.01	Out of the entire provision of ₹1,040.00 lakh, non utilization of provision of ₹612.66 lakh was attributed to non-requirement of fund under head due to demand of equivalent fund under separate budget line and ₹427.33 lakh due to non receipt of Central Share from Government of India.
	S	0.00				
	R	(-)1,039.99				
2235-02.796.AH- Pradhan Mantri Matru Vandana Yojana (CASC)	O	167.16	0.03	0.00	(-)0.03	Reasons for non utilization of entire provision of ₹167.16 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)167.13				

Grant No. 60 contd.

Head		Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks	
2235-02.796.AH- Ppadhan Mantri Matru Vandana Yojana (CASS)	O	111.44	0.02	0.00	(-)0.02	Reasons for non utilization of entire provision of ₹111.44 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)111.42				
2235-02.796.AI- National Creche Scheme (CASC)	O	72.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹72.00 lakh was attributed to non-receipt of Central share from Government of India (August 2024).
	S	0.00				
	R	(-)72.00				
2235-02.796.AI- National Creche Scheme (CASS)	O	49.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹49.00 lakh was attributed to non-receipt of Central share from Government of India (August 2024).
	S	0.00				
	R	(-)49.00				
2235-02.796.AP- Establishment of Different Commissions, Boards etc (SS)	O	190.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹190.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)190.00				
2235-02.796.AV- National Action Plan for Drug Demand Reduction (NAPDDR) (CASC)	O	100.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹100.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)100.00				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2235-02.796.AX- National Action Plan for Welfare of Senior Citizens (NAPSRC) (CASC)	O	40.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹40.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)40.00				
2235-02.796.AY- Operation of Halfway Homes (SS)	O	73.34	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹73.34 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)73.34				
2235-02.796.AZ- Divine (SS)	O	82.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹82.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)82.00				
2235-02.796.B5- Scheme for Cash Relief under PMMVY (CASC)	O	0.00	0.01	0.00	(-)0.01	Out of the entire provision of ₹2640.00 lakh, non-utilisation of ₹2,639.99 lakh saving of ₹652.79 lakh was attributed to non-receipt of Central Share from Government of India. Reason for the balance provision of ₹ 1,987.20 lakh have not been intimated (August 2024).
	S	2,640.00				
	R	(-)2,639.99				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2235-02.796.B5- Scheme for Cash Relief under PMMVY (CASS)	O	1,760.00	0.01	0.00	(-)0.01	Out of the entire provision of ₹1,760.00 lakh, non-utilisation of ₹435.19 lakh was attributed to non-receipt of Central Share from Government of India. Reason for the balance provision of ₹1,324.80 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,759.99				
2235-02.796.B6- Scheme for Establishment (Salary & Contractual allowance) of ICDS Staff (CASC)	O	1,057.00	0.00	0.00	0.00	Out of the entire provision of ₹1,057.00 lakh, non-utilisation of provision of ₹0.25 lakh was attributed to non receipt of Central share from Government of India. Reason for the balance provision of ₹1,056.75 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)1,057.00				
2235-02.796.B6- Scheme for Establishment (Salary & Contractual allowance) of ICDS Staff (CASS)	O	3,171.00	0.00	0.00	0.00	Reasons for non-utilization of entire provision of ₹3,171.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)3,171.00				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2235-02.796.B9- Shakti Sadan Scheme Under Samarthya (Mission Shakti) (CASC)	O	96.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹96.00 lakh was attributed to non-receipt of Central Share from Government of India (August 2024).
	S	0.00				
	R	(-)96.00				
2235-02.796.B9- Shakti Sadan Scheme Under Samarthya (Mission Shakti) (CASS)	O	64.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹64.00 lakh was attributed to non-receipt of Central Share from Government of India (August 2024).
	S	0.00				
	R	(-)64.00				
2235-02.796.BB- Anganwadi Chalo Abhiyan Yojna (ACHAY) (SS)	O	9,900.00	100.01	0.00	(-)100.01	Reasons for the non utilization of entire provision of ₹9,900.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)9,799.99				
2235-02.796.BC- Non- Institutional Care Sponsorship/ Foster Care/After Care (CASC)	O	0.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹661.44 lakh was attributed to non-receipt of Central Share from Government of India (August 2024).
	S	661.44				
	R	(-)661.44				

Grant No. 60 contd.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
2235-02.796.BC- Non- Institutional Care Sponsorship/ Foster Care/ After Care (CASS)	O	0.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹440.96 lakh was attributed to non-receipt of Central Share from Government of India (August 2024).
	S	440.96				
	R	(-)440.96				
2235-02.796.BE- Child Helpline (CASC)	O	0.00	0.00	0.00	0.00	Non-utilization of entire provision of ₹319.80 lakh was attributed to non-receipt of Central Share from Government of India (August 2024).
	S	319.80				
	R	(-)319.80				

Capital :

- (5) In view of the final saving of ₹3,158.28 lakh, supplementary grant of ₹3,298.56 lakh obtained in August 2023 (₹3,100.00 lakh) and December 2023 (₹198.56 lakh) proved excessive.
- (6) Provision surrendered (₹2,713.49 lakh) fell short of the final saving (₹3,158.28 lakh) by ₹444.79 lakh.
- (7) Saving of ₹279.12 lakh being less than 10 *per cent* of the provision of ₹4,800.00 lakh, occurred under the head 4235-02.102.87- AWC Building Construction Scheme (ABCS) (SS).
- (8) In the following cases, entire provision remained unutilized:-

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4235-02.103.77- Working Women Hostel Yojana (CASC)	O	10.08	54.68	0.00	(-)54.68	Reasons for non-utilization of entire provision of ₹54.68 lakh have not been intimated (August 2024).
	S	44.60				
	R	0.00				

Grant No. 60 conclud.

Head			Total Grant (₹ in lakh)	Actual Expenditure (₹ in lakh)	Excess (+)/ Saving (-) (₹ in lakh)	Remarks
4235-02.106.74- Construction of School/ Rehabilitation Centre/Hostels/ Homes etc (SS)	O	240.00	0.00	0.00	0.00	Reasons for non- utilization of entire provision of ₹240.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)240.00				
4235-02.796.77- Working Women Hostel Yojana (CASC)	O	10.92	59.24	0.00	(-)59.24	Reasons for non- utilization of entire provision of ₹59.24 lakh have not been intimated (August 2024).
	S	48.32				
	R	0.00				
4235-02.796.78- Scheme for Implementation of the Rights of Persons with Disabilities Act (CSS)	O	2,399.00	0.10	0.00	(-)0.10	Reasons for non- utilization of entire provision of of ₹2,399.00 lakh have not been intimated (August 2024).
	S	0.00				
	R	(-)2,398.90				
4235-02.796.86- Construction of Building under Mission Vatsalaya (CASC)	O	40.50	0.00	0.00	0.00	Non-utilization of entire provision of ₹40.50 lakh was attributed to non-requirement of fund under this head due to demand of equivalent fund under separate budget line.
	S	0.00				
	R	(-)40.50				

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. XXII)

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>					
1	Agriculture, Animal Husbandry and Co-operative Department (Agriculture Division)	Revenue Voted	0,00	1,40,62,36	(+)140,62,36
		Capital Voted	0,00	4,67,60	(+)4,67,60
2.	Agriculture, Animal Husbandry and Co-operative Department (Animal Husbandry Division)	Capital Voted	0,00	54,59,84	(+)54,59,84
3.	Building Construction Department	Revenue Voted	50,00	0,00	(-)50,00
9.	Agriculture, Animal Husbandry and Co-operative Department (Co-operative Division)	Revenue Voted	4,28,50,00	3,94,51,52	(-)33,98,48
10.	Energy Department	Revenue Voted	0,00	4,88,92	(+)4,88,92
12.	Finance Department	Revenue Voted	0,00	3,72,64	(+)3,72,64
		Capital Voted	70,00,00	73,19	(-)69,26,81

Appendix contd.

Number and name of Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with Budget estimates More(+)/Less (-)
1	2	3	4
13. Interest Payment			
Revenue			
Voted	0,00	51,49	(+51,49
15. Pension			
Revenue			
Voted	0,00	1,06,98	(+1,06,98
18. Food, Public Distribution and Consumer Affairs Department			
Revenue			
Voted	0,00	10,40	(+10,40
19. Forest, Environment and Climate Change Department			
Revenue			
Voted	0,00	2,08,46,29	(+2,08,46,29
20. Health, Medical Education and Family Welfare Department			
Revenue			
Voted	0,00	35,06,67	(+35,06,67
Capital			
Voted	0,00	31,30	(+31,30
22. Home, Jail and Disaster Management Department (Home Division)			
Revenue			
Voted	0,00	30,61	(+30,61
Capital			
Voted	0,00	28,74	(+28,74

Appendix contd.

Number and name of Grant or Appropriation	Budget Estimates	Actuals	Actuals comapared with Budget estimates More(+)/Less (-)
1	2	3	4
23. Industries Department			
	Revenue		
	Voted	0,00	22,09,87
			(+)22,09,87
33. Personnel, Administrative Reforms and Rajbhasha Department (Personnel and Administrative Reforms Division)			
	Revenue		
	Voted	0,00	41,05
			(+)41,05
35. Planning and Development Department			
	Revenue		
	Voted	0,00	23,71
			(+)23,71
37. Personnel, Administrative Reforms and Rajbhasha Department (Rajbhasha Division)			
	Revenue		
	Voted	0,00	1,03,14
			(+)1,03,14
39. Home, Jail and Disaster Management Department (Disaster Management Division)			
	Revenue		
	Voted	6,98,21,00	42,43,01
			(-)6,55,77,99

Appendix contd.

Number and name of Grant or Appropriation		Budget Estimates	Actuals	Actuals compared with Budget estimates More(+)/Less (-)	
1		2	3	4	
40.	Revenue, Registration and Land Reforms Department (Revenue and Land Reforms Division)	Revenue Voted	0,00	1,14	(+)1,14
41.	Road Construction Department	Revenue Voted	1,50,00,00	0,00	(-)1,50,00,00
		Capital Voted	0,00	7,30,96	(+)7,30,96
42.	Rural Development Department	Revenue Voted	0,00	1,07,17,72	(+)1,07,17,72
45.	Information Technology and e-Governance Department	Revenue Voted	0,00	95,18,96	(+)95,18,96
46.	Tourism, Art Culture, Sports and Youth Affairs Department (Tourism Division)	Revenue Voted	0,00	8,69	(+)8,69
		Capital Voted	0,00	4,02,89	(+)4,02,89

Appendix contd.

Number and name of Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with Budget estimates More(+)/Less (-)	
1	2	3	4	
49. Water Resources Department				
	Revenue			
	Voted	0,00	2,10	(+)2,10
	Capital			
	Voted	0,00	1,93	(+)1,93
50. Water Resources Department (Minor Irrigation Division)				
	Revenue			
	Voted	0,00	5,23	(+)5,23
51. Scheduled Tribe, Scheduled Caste, Minority and Backward Class Welfare Backward Class Welfare Department (Scheduled Tribe, Scheduled Caste and Backward Class Welfare Division)				
	Revenue			
	Voted	0,00	1,33,48	(+)1,33,48
52. Tourism, Art Culture,Sports and Youth Affairs Department (Art Culture,Sports and Youth Affairs Division)				
	Revenue			
	Voted	0,00	7,29	(+)7,29

Appendix contd.

Number and name of Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with Budget estimates More(+)/Less (-)
1	2	3	4
53. Agriculture, Animal Husbandry and Co-operative Department (Fishery Division)			
Revenue			
Voted	0,00	7,19	(+)7,19
Revenue			
Voted	0,00	5,70	(+)5,70
54. Agriculture, Animal Husbandry and Co-operative Department (Dairy Division)			
Revenue			
Voted	0,00	30,39	(+)30,39
Capital			
Voted	0,00	1,05,20	(+)1,05,20
56. Panchayati Raj Department			
Revenue			
Voted	0,00	6,86,00	(+)6,86,00
Capital			
Voted	1,50,00	0,00	(-)1,50,00
57. Urban Development and Housing Department (Housing Department)			
Revenue			
Voted	0,00	14,16	(+)14,16

Appendix conclud.

Number and name of Grant or Appropriation	Budget Estimates	Actuals	Actuals compared with Budget estimates More(+)/Less (-)
1	2	3	4
58. School Education and Literacy Department (Secondary Education Division)			
	Revenue		
	Voted	0,00	10,97,60
			(+10,97,60)
59. School Education and Literacy Department (Primary and Adult Education Division)			
	Revenue		
	Voted	0,00	1,06,40
			(+1,06,40)
	Revenue		
	Voted	0,00	25
			(+25)
60. Women, Child Development and Social Security Department			
	Capital		
	Voted	0,00	74,86,39
			(+74,86,39)
	Total Revenue		
	Voted	8,48,71,00	8,14,98,63
			(-)33,72,37
	Capital		
	Voted	71,50,00	18,47,76
			(-)53,02,24
Grand Total	Revenue	8,48,71,00	8,14,98,63
			(-)33,72,37
	Capital	71,50,00	18,47,76
			(-)53,02,24

© COMPTROLLER AND
AUDITOR GENERAL OF INDIA
www.cag.gov.in

<https://cag.gov.in/ae/jharkhand/en>

