

## GRANT NO. 5 – HOME

	Total Grant Or Appropriation	Actual expenditure	Saving (-) Excess (+)
(In thousand of rupees)			

### REVENUE

<b><u>Charged –</u></b>	<u>52.00</u>	<u>4.68</u>	<u>-47.32</u>
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Amount surrendered during the year			<u>-12.00</u>
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### **Voted**

Original	401,46,69)		
Supplementary	8,17,00)	409,63,69	351,41,05
			-58,22,64

Amount surrendered during the year			-24,85,00
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### **Notes and Comments**

In the **Charged portion of Revenue Section** of the grant, there was over all saving of ₹ 47.32 lakhs, which constituted of 91% of the sanctioned appropriation. An amount of ₹ 2.00 lakhs remained wholly unutilized under one sub-head.

In the **Voted portion of the Revenue Section** of the grant, there was overall saving of ₹5822.64 lakhs, which constituted 14.21% of the total sanctioned provision.

Saving occurred mainly under the following Major Heads: –

(In lakh of rupees)

### **Major Head “2056”**

A.1-Jails

O.	17245.00)		
S.	803.00)		
R.	446.00)	18494.00	18059.07
			-434.93

### **Major Head “2070”**

B.1- Other Administrative Services

O.	1518.00)		
S.	14.00)		
R.	-160.00)	1372.00	1184.13
			-187.87

**Major Head “2070”**

C.1- Other Administrative Services

O. 14202.69)

R. -907.00) 13295.69 11651.47 -1644.22

**Major Head “2055”**

D.1 – Police

O. 4781.00)

R. -2014.00) 2767.00 1923.53 -843.47

Saving occurred mainly under the following sub-heads: –

1. **Under Major Head “2056” – Jails – Jail Manufacture –** Saving of ₹274.30 lakh (against the sanctioned provision of ₹1650.00 lakhs) was mainly due to delay in finalization of tenders.
2. **Under Major Head “2070” – Other Administrative Services – (A) Civil Defence – Civil Defence and Home Guards –** Saving of ₹347.87 lakhs (against the sanctioned provision of ₹1532.00 lakhs inclusive of supplementary provision of ₹14.00 lakhs) was mainly due to non-filling up of vacant posts, process of recruitment of home guards delayed, non receipt of anticipated bills & Manak Bhawan was surrender to its owner.  
  
(B) Fire Protection and Control – Protection & Control – Saving of ₹2465.77 lakhs (against the sanctioned provision of ₹13565.00 lakhs ) was mainly due to vacancies, economy measures & non finalization of purchase proposals & non payment of certain bills due to administrative reasons.
3. **Under Major Head “2055” – Police – Forensic Science - Forensic Science Laboratory –** Saving of ₹2857.47 lakhs (against the sanctioned provision of ₹4781.00 lakhs) was mainly due to non-filling up of vacant posts, receipt of less claims, & non finalization of tenders.

Further Saving of ₹77.15 lakhs remained under one sub-head which exceeds ₹50.00 lakhs but less than ₹1.00 Crore.

The above savings were party off set by excess under one head. This includes the following sub heads:-

1. **Under Major Head “2056” – Jails – Direction & Administration – Jail Establishment –** Excess of ₹285.37 lakh (against the sanctioned provision of ₹16398.00 lakhs inclusive of supplementary provision of ₹803.00 lakhs) was mainly due to revision of rates of minimum wages, receipt of more bills, payment of bills of Tamil Nadu Police & procurement of computers.