

GRANT NO. 5 – HOME

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

REVENUE

Charged –

<u>Original</u>	<u>62,00)</u>			
<u>Supplementary</u>	<u>3,37)</u>	<u>65,37</u>	<u>41,92</u>	<u>-23,45</u>

Amount surrendered during the year Nil

Voted

337,42,00 291,51,46 -45,90,54

Amount surrendered during the year -6,72,37

Notes and Comments

In the Charged portion of Revenue Section of the grant, there was over all saving of `23.45 lakhs, which constituted of 35.87% of the sanctioned appropriation. An amount of `0.25 lakhs remained wholly unutilized under one sub-head.

In the Voted portion of the Revenue Section of the grant, there was overall saving of `4590.54 lakhs, which constituted 13.60% of the total sanctioned provision.

Saving occurred mainly under the following Major Heads: –

(In lakh of rupees)

Major Head “2056”

A.1-Jails

O. 15415.00)			
R. 191.00)	15606.00	12949.35	-2656.65

Major Head “2210”

A.2-Medical & Public Health

O. 2200.00)			
R. -200.00)	2000.00	1975.65	-24.35

Major Head “2070”

B.1- Other Administrative Services

O. 1348.00)

R. -75.12) 1272.88 1193.91 -78.97

Major Head “2070”

C.1- Other Administrative Services

O. 12854.00)

R. -487.00) 12367.00 11448.71 -918.29

Major Head “2055”

D.1 – Police

O. 1925.00)

R. -101.25 1823.75 1583.84 -239.91

Saving occurred mainly under the following sub-heads: –

1. Under Major Head “2056” - Jails-Direction & Admn.-Jail establishment - Saving of `2492.57 lakhs (against the sanctioned provision of `13915.00lakhs) was mainly due to non receipt of approval of the Competent Authority and non purchase of vehicles.
2. Under Major Head”2210” - Medical & Public Health - Urban Health Services Allopathy - Hospital & Dispensaries Central Jail Hospital - Saving of `224.35 lakhs (against the sanctioned provision of `2200.00lakhs) was mainly due to less purchases.
3. Under Major Head “2070” – Other Administrative Services – (a) Civil Defence – Civil Defence and Home Guards – Saving of `154.09 lakhs (against the sanctioned provision of `1348.00 lakhs) was mainly due to non-filling up of vacant posts, receipt of less claims/bills and economy measures.

(b) Fire Protection and Control – Protection & Control – Saving of `1287.54 lakhs (against the sanctioned provision of `12144.00 lakhs) was mainly due to non payment of MACP arrears, receipt of less claims/bills and procurement of less store items.
4. Under Major Head “2055” – Police – Forensic Science - Forensic Science Laboratory – Saving of `341.16 lakhs (against the sanctioned provision of `1925.00 lakhs) was mainly due to non-filling up of vacant posts, receipt of less claims and foreign tours and less expenditure on maintenance of vehicles and non materialization of IT files.

Further Saving of `63.89 lakhs remained under one sub-head which exceeds `50.00 lakhs but less than `1.00 Crore.