



सत्यमेव जयते

APPROPRIATION ACCOUNTS 2014-15



GOVERNMENT OF HIMACHAL PRADESH

APPROPRIATION ACCOUNTS
2014 - 15
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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Himachal Pradesh for the year 2014 - 15 presents the accounts of sums expended in the year ended 31 March 2015 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under the Articles 204 and 205 of the Constitution of India .

In these Accounts-

'O' stands for original grant or appropriation.

'S' stands for supplementary grant or appropriation.

'R' stands for reappropriation, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown in italics .

The following norms which have been approved by the Public Account Committee of Himachal Pradesh Legislature vide letter No. 2-35/97- Vidhan Sabha dated 20 December 2000 have been adopted for comments on the Appropriation Accounts.

SAVING

Comments are to be made for saving exceeding ₹ 10 lakh or Twenty percent of provision whichever is higher.

Charged Appropriation

Comments are to be made for saving exceeding ₹ 4 lakh or Twenty percent of provision whichever is higher.

EXCESS

Comments are to be made for excess exceeding ₹ 8 lakh or Thirty percent of provision whichever is lower.

Charged Appropriation

Comments are to be made for excess exceeding ₹ 4 lakh or Thirty percent of provision whichever is lower.

SUMMARY OF APPROPRIATION ACCOUNTS

**APPROPRIATION
SUMMARY OF**

| Number and name of grant/appropriation | Total grant/appropriation | |
|---|---------------------------|-----------------|
| | Revenue | Capital |
| | 1 | 2 |
| | 3 | |
| | (₹ in thousands) | |
| 1- Vidhan Sabha- | | |
| Voted | 21,09,49 | 1,72,03 |
| <i>Charged</i> | <i>43,41</i> | <i>..</i> |
| 2- Governor and Council of Ministers- | | |
| Voted | 10,47,28 | .. |
| <i>Charged</i> | <i>5,07,25</i> | <i>..</i> |
| 3- Administration of Justice- | | |
| Voted | 1,19,28,30 | 8,28,00 |
| <i>Charged</i> | <i>32,97,66</i> | <i>..</i> |
| 4- General Administration- | | |
| Voted | 1,43,67,88 | 2,00,01 |
| <i>Charged</i> | <i>7,70,23</i> | <i>..</i> |
| 5- Land Revenue and District Administration- | | |
| Voted | 4,93,26,43 | 21,41 |
| <i>Charged</i> | <i>50</i> | <i>..</i> |
| 6- Excise and Taxation- | | |
| Voted | 48,54,08 | 1,77,76 |
| <i>Charged</i> | <i>..</i> | <i>..</i> |
| 7- Police and Allied Organisations- | | |
| Voted | 7,99,90,02 | 25,78,00 |
| <i>Charged</i> | <i>9,89</i> | <i>..</i> |
| 8- Education- | | |
| Voted | 40,86,12,18 | 48,73,58 |
| <i>Charged</i> | <i>..</i> | <i>..</i> |
| 9- Health and Family Welfare- | | |
| Voted | 12,47,35,65 | 50,15,00 |
| <i>Charged</i> | <i>..</i> | <i>1,26,86</i> |

ACCOUNTS

APPROPRIATION ACCOUNTS

| Expenditure | | Expenditure compared with total grant/appropriation | | | |
|-------------------|----------|---|---------|---------------|------------|
| | | Saving | | Excess | |
| Revenue | Capital | Revenue | Capital | Revenue | Capital |
| 4 | 5 | 6 | 7 | 8 | 9 |
| (₹ in thousands) | | | | | |
| 20,98,77 | 1,73,83 | 10,72 | .. | .. | 1,80 |
| | | | | | (1,80,000) |
| 43,87 | .. | .. | .. | 46 | .. |
| | | | | (46,530) | |
| 10,60,19 | .. | .. | .. | 12,91 | .. |
| | | | | (12,91,255) | |
| 4,77,96 | .. | 29,29 | .. | .. | .. |
| 1,14,76,72 | 8,27,39 | 4,51,58 | 61 | .. | .. |
| 31,97,93 | .. | 99,73 | .. | .. | .. |
| 1,33,61,47 | .. | 10,06,41 | 2,00,01 | .. | .. |
| 7,57,46 | .. | 12,77 | .. | .. | .. |
| 4,57,05,67 | 21,41 | 36,20,76 | .. | .. | .. |
| 50 | .. | .. | .. | .. | .. |
| 50,10,67 | 1,77,76 | .. | .. | 1,56,59 | .. |
| | | | | (1,56,59,480) | |
| .. | .. | .. | .. | .. | .. |
| 7,90,76,30 | 25,40,98 | 9,13,72 | 37,02 | .. | .. |
| 9,89 | .. | .. | .. | .. | .. |
| 37,00,75,16 | 48,73,52 | 3,85,37,02 | 6 | .. | .. |
| .. | .. | .. | .. | .. | .. |
| 10,95,46,80 | 43,71,25 | 1,51,88,85 | 6,43,75 | .. | .. |
| .. | 1,26,86 | .. | .. | .. | .. |

**APPROPRIATION
SUMMARY OF**

| Number and name of grant/appropriation | Total grant/appropriation | |
|--|---------------------------|------------|
| | Revenue | Capital |
| 1 | 2 | 3 |
| | (₹ in thousands) | |
| 10- Public Works-Roads, Bridges and Buildings- | | |
| Voted | 24,45,98,48 | 6,23,72,61 |
| Charged | 10,13 | 21,53,07 |
| 11- Agriculture- | | |
| Voted | 2,45,92,01 | 52,25,75 |
| Charged | .. | .. |
| 12- Horticulture- | | |
| Voted | 1,83,92,88 | 14,96,55 |
| Charged | 62,00 | .. |
| 13- Irrigation, Water Supply and Sanitation- | | |
| Voted | 16,99,83,56 | 5,31,71,52 |
| Charged | .. | 68,60 |
| 14- Animal Husbandary, Dairy Development and Fisheries- | | |
| Voted | 2,59,15,14 | 9,87,00 |
| Charged | .. | .. |
| 15- Planning and Backward Area Sub Plan- | | |
| Voted | 58,44,92 | 1,30,33,76 |
| Charged | .. | .. |
| 16- Forest and Wild Life- | | |
| Voted | 3,91,15,67 | 2,30,00 |
| Charged | .. | .. |
| 17- Election- | | |
| Voted | 49,78,16 | .. |
| Charged | .. | .. |

ACCOUNTS

APPROPRIATION ACCOUNTS

| Expenditure | | Expenditure compared with total grant/appropriation | | | |
|-------------------|------------|---|----------|------------------|---------|
| | | Saving | | Excess | |
| Revenue | Capital | Revenue | Capital | Revenue | Capital |
| 4 | 5 | 6 | 7 | 8 | 9 |
| (₹ in thousands) | | | | | |
| 24,39,95,19 | 6,11,89,82 | 6,03,29 | 11,82,79 | .. | .. |
| 10,13 | 21,48,51 | .. | 4,56 | .. | .. |
| | | | | (92) | |
| 2,56,79,61 | 52,25,69 | .. | 6 | 10,87,60 | .. |
| | | | | (10,87,59,570) | |
| .. | .. | .. | .. | .. | .. |
| 1,88,03,27 | 14,30,17 | .. | 66,38 | 4,10,39 | .. |
| | | | | (4,10,38,690) | |
| .. | .. | 62,00 | .. | .. | .. |
| 21,73,90,19 | 5,22,75,79 | .. | 8,95,73 | 4,74,06,63 | .. |
| | | | | (4,74,06,63,337) | |
| .. | 36,85 | .. | 31,75 | .. | .. |
| 2,52,43,59 | 9,86,97 | 6,71,55 | 3 | .. | .. |
| .. | .. | .. | .. | .. | .. |
| 46,83,44 | 1,29,64,08 | 11,61,48 | 69,68 | .. | .. |
| .. | .. | .. | .. | .. | .. |
| 3,87,76,42 | 2,30,00 | 3,39,25 | .. | .. | .. |
| .. | .. | .. | .. | .. | .. |
| 49,31,02 | .. | 47,14 | .. | .. | .. |
| .. | .. | .. | .. | .. | .. |

**APPROPRIATION
SUMMARY OF**

| Number and name of grant/appropriation | Total grant/appropriation | |
|---|---------------------------|-------------------|
| | Revenue | Capital |
| 1 | 2 | 3 |
| | (₹ in thousands) | |
| 18- Industries, Minerals, Supplies and Information Technology- | | |
| Voted | 72,67,74 | 48,93,97 |
| <i>Charged</i> | <i>6,29</i> | <i>..</i> |
| 19- Social Justice and Empowerment- | | |
| Voted | 5,01,10,81 | 10,48,00 |
| <i>Charged</i> | <i>..</i> | <i>..</i> |
| 20- Rural Development- | | |
| Voted | 9,48,43,09 | 1,35,00 |
| <i>Charged</i> | <i>..</i> | <i>..</i> |
| 21- Co-operation- | | |
| Voted | 34,93,41 | 44,28,65 |
| <i>Charged</i> | <i>..</i> | <i>..</i> |
| 22- Food and Civil Supplies- | | |
| Voted | 2,41,53,73 | 8 |
| <i>Charged</i> | <i>..</i> | <i>..</i> |
| 23- Power Development- | | |
| Voted | 3,92,15,49 | 4,22,95,00 |
| <i>Charged</i> | <i>..</i> | <i>..</i> |
| 24- Printing and Stationery- | | |
| Voted | 24,22,93 | .. |
| <i>Charged</i> | <i>..</i> | <i>..</i> |
| 25- Road and Water Transport- | | |
| Voted | 1,76,81,68 | 36,63,00 |
| <i>Charged</i> | <i>..</i> | <i>..</i> |

ACCOUNTS

APPROPRIATION ACCOUNTS

| Expenditure | | Expenditure compared with total grant/appropriation | | | |
|-------------------|------------|---|---------|---------------|----------------|
| | | Saving | | Excess | |
| Revenue | Capital | Revenue | Capital | Revenue | Capital |
| 4 | 5 | 6 | 7 | 8 | 9 |
| (₹ in thousands) | | | | | |
| 67,48,04 | 51,33,87 | 5,19,70 | .. | .. | 2,39,90 |
| | | | | | (2,39,90,094) |
| 6,28 | .. | 1 | .. | .. | .. |
| 5,00,04,73 | 10,95,30 | 1,06,08 | .. | .. | 47,30 |
| | | | | | (47,30,313) |
| 1,00 | .. | .. | .. | 1,00 | .. |
| | | | | (1,00,000) | |
| 8,38,57,10 | 1,35,00 | 1,09,85,99 | .. | .. | .. |
| .. | .. | .. | .. | .. | .. |
| 29,67,51 | 44,28,64 | 5,25,90 | 1 | .. | .. |
| .. | .. | .. | .. | .. | .. |
| 2,13,49,70 | 6 | 28,04,03 | 2 | .. | .. |
| .. | .. | .. | .. | .. | .. |
| 3,93,40,91 | 4,47,75,99 | .. | .. | 1,25,42 | 24,80,99 |
| | | | | (1,25,41,978) | (24,80,99,000) |
| .. | .. | .. | .. | .. | .. |
| 22,78,30 | .. | 1,44,63 | .. | .. | .. |
| .. | .. | .. | .. | .. | .. |
| 1,75,40,76 | 36,62,99 | 1,40,92 | 1 | .. | .. |
| .. | .. | .. | .. | .. | .. |

**APPROPRIATION
SUMMARY OF**

| Number and name of grant/appropriation | | Total grant/appropriation | |
|--|---|---------------------------|---------------|
| | | Revenue | Capital |
| | 1 | 2 | 3 |
| | | (₹ in thousands) | |
| 26- Tourism and Civil Aviation- | | | |
| Voted | | 29,29,94 | 2,20,01 |
| Charged | | .. | .. |
| 27- Labour Employment and Training- | | | |
| Voted | | 1,87,64,20 | 38,98,25 |
| Charged | | .. | .. |
| 28- Urban Development, Town and Country Planning and Housing- | | | |
| Voted | | 1,93,56,34 | 13,61,00 |
| Charged | | .. | .. |
| 29- Finance- | | | |
| Voted | | 35,46,79,26 | 11,02,04 |
| Charged | | 27,50,00,08 | 72,92,98,41 |
| 30- Miscellaneous General Services- | | | |
| Voted | | 72,62,14 | 9,95,79 |
| Charged | | .. | .. |
| 31- Tribal Development- | | | |
| Voted | | 7,58,82,30 | 1,99,80,73 |
| Charged | | .. | .. |
| 32- Scheduled Caste Sub-Plan- | | | |
| Voted | | 6,92,60,22 | 6,62,47,45 |
| Charged | | .. | .. |
| Total | | | |
| Voted | | 2,01,77,15,41 | 30,06,51,95 |
| Charged | | 27,97,07,44 | 73,16,46,94 |
| Grand Total | | 2,29,74,22,85 | 1,03,22,98,89 |

ACCOUNTS

APPROPRIATION ACCOUNTS

| Expenditure | | Expenditure compared with total grant/appropriation | | | |
|-------------------|---------------|---|----------|------------------|------------------|
| | | Saving | | Excess | |
| Revenue | Capital | Revenue | Capital | Revenue | Capital |
| 4 | 5 | 6 | 7 | 8 | 9 |
| (₹ in thousands) | | | | | |
| 28,98,40 | 2,20,00 | 31,54 | 1 | .. | .. |
| .. | .. | .. | .. | .. | .. |
| 1,25,83,30 | 38,98,22 | 61,80,90 | 3 | .. | .. |
| .. | .. | .. | .. | .. | .. |
| 1,87,98,14 | 12,99,91 | 5,58,20 | 61,09 | .. | .. |
| .. | .. | .. | .. | .. | .. |
| 29,65,30,99 | 5,52,67 | 5,81,48,27 | 5,49,37 | .. | .. |
| 28,49,14,13 | 82,59,81,34 | .. | .. | 99,14,05 | 9,66,82,93 |
| | | | | (99,14,04,553) | (9,66,82,93,014) |
| 67,81,82 | 9,85,62 | 4,80,32 | 10,17 | .. | .. |
| .. | .. | .. | .. | .. | .. |
| 7,52,87,26 | 1,92,63,52 | 5,95,04 | 7,17,21 | .. | .. |
| 1,21 | .. | .. | .. | 1,21 | .. |
| | | | | (1,20,552) | |
| 6,75,44,91 | 6,53,20,07 | 17,15,31 | 9,27,38 | .. | .. |
| .. | .. | .. | .. | .. | .. |
| 1,92,14,26,35 | 29,80,60,52 | 14,54,88,60 | 53,61,42 | 4,91,99,54 | 27,69,99 |
| | | | | (4,91,99,54,310) | (27,69,99,407) |
| 28,94,20,36 | 82,82,93,56 | 2,03,80 | 36,31 | 99,16,72 | 9,66,82,93 |
| | | | | (99,16,71,727) | (9,66,82,93,014) |
| 2,21,08,46,71 | 1,12,63,54,08 | 14,56,92,40 | 53,97,73 | 5,91,16,26 | 9,94,52,92 |
| | | | | (5,91,16,26,037) | (9,94,52,92,421) |

APPROPRIATION ACCOUNTS
SUMMARY OF APPROPRIATION ACCOUNTS
contd.

No advance was drawn out of the Contingency Fund in 2014-15

The excess over the following voted grants requires regularisation:-

Revenue Section

- 2- Governor and Council of Ministers
- 6- Excise and Taxation
- 11- Agriculture
- 12- Horticulture
- 13- Irrigation, Water Supply and Sanitation
- 23- Power Development

Capital Section

- 1- Vidhan Sabha
- 18- Industries, Minerals, Supplies and Information Technology
- 19- Social Justice and Empowerment
- 23- Power Development

The excess over the Charged appropriation in the following grants also requires regularisation:-

Revenue Section

- 1- Vidhan Sabha
- 10- Public Works-Roads, Bridges and Buildings
- 19- Social Justice and Empowerment
- 29- Finance
- 31- Tribal Development

Capital Section

- 29- Finance

As the Grants and the Charged Appropriation are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries (Appendix at page 381) which are adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in Finance Accounts.

APPROPRIATION ACCOUNTS
SUMMARY OF APPROPRIATION ACCOUNTS
concl'd.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2014-15 and that shown in the Finance Accounts for that year is indicated below:-

| | <u><i>Charged</i></u> | | <u><i>Voted</i></u> | |
|---|---------------------------|-----------------------|-----------------------|-----------------------|
| | <u><i>Revenue</i></u> | <u><i>Capital</i></u> | <u><i>Revenue</i></u> | <u><i>Capital</i></u> |
| | <i>(` in thousands)</i> | | | |
| Total expenditure according to Appropriation Accounts | 28,94,20,36 | 82,82,93,56 | 1,92,14,26,35 | 29,80,60,52 |
| Deduct- | | | | |
| Total of recoveries shown in Appendix | .. | .. | 23,21,41,31 | 56,64,16 |
| Net total expenditure as shown in Statement No. 11 of the Finance Accounts | 28,94,20,36 | 82,82,93,56 | 1,68,92,85,04 | 29,23,96,36 |

The detail of recoveries referred to above are given in Appendix at page 381.

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Himachal Pradesh for the year ending 31 March 2015 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 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 in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices and departments responsible for the keeping of such accounts functioning under the control of the Government of Himachal Pradesh and the statements received from the Reserve Bank of India.

The treasuries, offices and/or departments functioning under the control of the Government of Himachal Pradesh are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently 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. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit 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.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2015 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Himachal Pradesh being presented separately for the year ended 31 March 2015.



(SHASHI KANT SHARMA)
Comptroller and Auditor General of India

Date:

Place: New Delhi

APPROPRIATION ACCOUNTS
GRANT NO. 1 - VIDHAN SABHA

(HEADS 2011-PARLIAMENT/STATE/UNION TERRITORY LEGISLATURES, 2216-HOUSING
AND 7610-LOANS TO GOVERNMENT SERVANTS ETC.)

| | | Total grant/ appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|----------|-------------------------------|-----------------------|--------------------------|
| | | (₹ in thousands) | | |
| Revenue Section | | | | |
| Voted | | | | |
| Original | 20,62,27 | | | |
| | | 21,09,49 | 20,98,77 | (-)10,72 |
| Supplementary | 47,22 | | | |
| Amount surrendered during the year (31 March 2015) | | | | 8,60 |
| Charged | | | | |
| Original | 43,41 | | | |
| | | 43,41 | 43,87 | +46 |
| Supplementary | .. | | | |
| Amount surrendered during the year | | | | .. |
| Capital Section | | | | |
| Voted | | | | |
| Original | 65,00 | | | |
| | | 1,72,03 | 1,73,83 | +1,80 |
| Supplementary | 1,07,03 | | | |
| Amount surrendered during the year | | | | |

NOTES AND COMMENTS

- (i) The excess of ₹ 46,530 over the charged appropriation in Revenue Section requires regularisation.
- (ii) The excess of ₹ 1,80,000 over the voted provision in the Capital Section requires regularisation.

Revenue Section

- (iii) Saving in the voted grant occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|------|----------------|-----------------------|--------------------------|
| | (₹ in lakhs) | | |

APPROPRIATION ACCOUNTS
GRANT NO. 1- contd.

2011- Parliament/State/Union Territory Legislatures -

02- *State/Union Territory Legislatures -*

103- Legislative Secretariat -

01- Staff of Legislatures/ Secretariat-
Non-Plan

| | | | | |
|---|----------|----------|----------|---------|
| O | 11,26.55 | | | |
| | | 11,11.05 | 11,11.04 | (-)0.01 |
| R | (-)15.50 | | | |

Reduction in provision by ₹ 15.50 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts partly offset by excess due to more expenditure on electricity, water, telephone bills and more receipt of medical reimbursement claims.

(iv) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|------|-------------|--------------------|-----------------------|
| | | (₹ in lakhs) | |

2011- Parliament/State/Union Territory Legislatures -

02- *State/Union Territory Legislatures -*

101- Legislative Assembly -

01- Himachal Pradesh Vidhan Sabha/Speaker/Deputy
Speaker-
Non-Plan

| | | | | |
|---|------|-------|-------|----|
| O | 6.25 | | | |
| | | 14.00 | 14.00 | .. |
| R | 7.75 | | | |

Augmentation in provision by ₹ 7.75 lakh through reappropriation in March 2015 was due to increase in discretionary grant of Hon'ble Speaker / Deputy Speaker.

Capital Section

(v) Excess in the voted grant occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|------|-------------|--------------------|-----------------------|
| | | (₹ in lakhs) | |

7610- Loans to Government Servants etc. -

201- House Building Advances -

APPROPRIATION ACCOUNTS
GRANT NO. 1- conold.

- 04- House Building Advances/Loans to Members of
 Legislative Assembly for Construction of Houses-
 Non-Plan

| | | | | |
|---|---------|---------|---------|-------|
| O | 15.00 | | | |
| S | 1,07.03 | 1,37.03 | 1,38.83 | +1.80 |
| R | 15.00 | | | |

Augmentation in provision by ₹ 15.00 lakh through reappropriation in March 2015 was due to more demand of house building advance by Hon'ble member of legislative assembly.

- (vi) Above excess was partly counter balanced by saving occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|------|----------------|-----------------------|--------------------------|
| | (₹ in lakhs) | | |

7610- Loans to Government Servants etc. -

- 201- House Building Advances -
 06- House Building Advances to Ex-Member of
 Legislative Assembly-
 Non-Plan

| | | | | |
|---|----------|----|----|----|
| O | 15.00 | | | |
| R | (-)15.00 | .. | .. | .. |

Entire provision of ₹ 15.00 lakh was reduced through reappropriation in March 2015 due to non completion of codal formalities.

APPROPRIATION ACCOUNTS

GRANT NO. 2 - GOVERNOR AND COUNCIL OF MINISTERS

(HEADS 2012-PRESIDENT, VICE-PRESIDENT, GOVERNOR ADMINISTRATOR OF UNION TERRITORIES, 2013-COUNCIL OF MINISTERS AND 2216-HOUSING)

| | | | Total grant/ appropriation | Actual expenditure (` in thousands) | Excess (+) Saving (-) |
|---|---------------|---------|-------------------------------|---|--------------------------|
| Revenue Section | | | | | |
| Voted | | | | | |
| | Original | 5,62,45 | | | |
| | | | 10,47,28 | 10,60,19 | +12,91 |
| | Supplementary | 4,84,83 | | | |
| Amount surrendered during the year (31 March 2015) | | | | | |
| | | | | | 1,50 |
| Charged | | | | | |
| | Original | 4,76,34 | | | |
| | | | 5,07,25 | 4,77,96 | (-)29,29 |
| | Supplementary | 30,91 | | | |
| Amount surrendered during the year (31 March 2015) | | | | | |
| | | | | | 27,24 |

NOTES AND COMMENTS

- (i) The excess of ` 12,91,255 over the voted provision in the Revenue Section requires regularisation.
- (ii) In view of the final saving of ` 29.29 lakh in the charged appropriation in the Revenue Section, the supplementary grant of ` 30.91 lakh obtained in March 2015 proved excessive.

Revenue Section

- (iii) Excess in the voted grant occurred mainly under the following heads:-

| Head | | Total grant | Actual expenditure (` in lakhs) | Excess (+) Saving (-) |
|--|---------|----------------|---------------------------------------|--------------------------|
| 2013- Council of Ministers - | | | | |
| 101- Salary of Ministers and Deputy Ministers - | | | | |
| 01- Emoluments of Minister/Deputy Minister- Non-Plan | | | | |
| O | 3,90.25 | | | |
| S | 3,72.78 | 7,64.54 | 7,78.58 | +14.04 |
| R | 1.51 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 2- contd.

Reasons for final excess of ₹ 14.04 lakh were awaited (July 2015).

- (iv) Above excess was partly counter balanced with saving occurred under the following heads :-

| Head | | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|---|---------|-------------|------------------------------------|--------------------------|
| 2013- Council of Ministers - | | | | |
| 105- Discretionary Grant by Ministers - | | | | |
| 02- For Other Purposes- Non-Plan | | | | |
| O | 5.00 | 3.00 | 3.00 | .. |
| R | (-)2.00 | | | |

Reduction in provision by ₹ 2.00 lakh through reappropriation in March 2015 was due to less disbursement of discretionary grant.

- (v) Saving in the charged appropriation occurred mainly under the following heads:-

| Head | | Total appropriation | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|---|----------|---------------------|------------------------------------|--------------------------|
| 2012- President, Vice-President /Governor / Administrator of Union Territories - | | | | |
| 03- Governor/Administrator of Union Territory - | | | | |
| 090- Secretariat - | | | | |
| 01- Governor's Secretariat Staff- Non-Plan | | | | |
| O | 2,65.64 | | | |
| S | 14.09 | 2,50.66 | 2,49.80 | (-)0.86 |
| R | (-)29.07 | | | |

Reduction in appropriation by ₹ 29.07 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts.

- 107- Expenditure from Contract Allowance -

- 01- Contract Allowances of Governor-
Non-Plan

| | | | | |
|---|---------|------|------|----|
| O | 8.00 | 5.00 | 5.00 | .. |
| R | (-)3.00 | | | |

Reduction in appropriation by ₹ 3.00 lakh through surrender in March 2015 was due to less expenditure on water, telephone and electricity charges.

APPROPRIATION ACCOUNTS
GRANT NO. 2-contd.

- 108- Tour Expenses -
01- Travel Expenses for Governor and his
Establishments-
Non-Plan

| | | | | |
|----------|----------------|------|------|----|
| <i>O</i> | <i>10.00</i> | | | |
| | | 7.23 | 7.23 | .. |
| <i>R</i> | <i>(-)2.77</i> | | | |

Reduction in appropriation by ` 2.77 lakh through surrender in March 2015 was due to less touring by the staff.

- 800- Other Expenditure -
06- Repairs-
Non-Plan

| | | | | |
|----------|----------------|----|----|----|
| <i>O</i> | <i>3.10</i> | | | |
| | | .. | .. | .. |
| <i>R</i> | <i>(-)3.10</i> | | | |

Entire appropriation of ` 3.10 lakh was surrendered in March 2015 due to nil expenditure on repairs.

- (vi) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | Total appropriation | Actual expenditure (` in lakhs) | Excess (+) Saving (-) |
|---|------------------------|--|--------------------------|
| 2012- President, Vice-President/Governor, Administrator of Union Territories - | | | |
| 03- Governor/Administrator of Union Territory - | | | |
| 104- Sumptuary Allowances - | | | |
| 01- Sumptuary Allowance of the Governor- Non-Plan | | | |
| <i>O</i> | <i>2.00</i> | | |
| | | 12.27 | 12.27 |
| <i>R</i> | <i>10.27</i> | | .. |

Augmentation in appropriation by ` 10.27 lakh through reappropriation in March 2015 was due to more expenditure on sumptuary allowance.

- 800- Other Expenditure -
03- Electricity-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 2-concl'd.

| | | | | |
|----------|------|------|------|----|
| <i>O</i> | 3.50 | | | |
| | | 7.40 | 7.40 | .. |
| <i>R</i> | 3.90 | | | |

Augmentation in appropriation by ` 3.90 lakh through reappropriation in March 2015 was due to more expenditure on electricity bills.

APPROPRIATION ACCOUNTS

GRANT NO. 3 - ADMINISTRATION OF JUSTICE

(HEADS 2014-ADMINISTRATION OF JUSTICE, 2059-PUBLIC WORKS, 2070-OTHER ADMINISTRATIVE SERVICES, 2216-HOUSING AND 4059-CAPITAL OUTLAY ON PUBLIC WORKS)

| | | | Total grant/ appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|------------|--|-------------------------------|-----------------------|--------------------------|
| | | | (₹ in thousands) | | |
| Revenue Section | | | | | |
| Voted | | | | | |
| Original | 1,17,79,31 | | 1,19,28,30 | 1,14,76,72 | (-)4,51,58 |
| Supplementary | 1,48,99 | | | | |
| Amount surrendered during the year (31 March 2015) | | | | | 4,64,99 |
| Charged | | | | | |
| Original | 32,94,02 | | 32,97,66 | 31,97,93 | (-)99,73 |
| Supplementary | 3,64 | | | | |
| Amount surrendered during the year (31 March 2015) | | | | | 99,30 |
| Capital Section | | | | | |
| Voted | | | | | |
| Original | 8,28,00 | | 8,28,00 | 8,27,39 | (-)61 |
| Supplementary | .. | | | | |
| Amount surrendered during the year (31 March 2015) | | | | | 62 |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 4,51.58 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 1,48.99 lakh obtained in March 2015 proved unnecessary as even the original grant remained substantially unutilized.

APPROPRIATION ACCOUNTS
GRANT NO. 3- contd.

- (ii) In view of the final saving of ₹ 99.73 lakh in the charged appropriation in the Revenue Section, the supplementary grant of ₹ 3.64 lakh obtained in March 2015 proved unnecessary as even the original grant remained substantially unutilized.
- (iii) Correction Slip No. 755,765 and 766 issued by the Comptroller General of Accounts has not been incorporated in the State Budget.

Revenue Section

- (iv) Saving in the voted grant occurred mainly under the following heads:-
- | Head | Total
grant | Actual
expenditure
(₹ in lakhs) | Excess (+)
Saving (-) |
|------|----------------|---------------------------------------|--------------------------|
|------|----------------|---------------------------------------|--------------------------|

2014- Administration of Justice -

102- High Courts -

04- Expenditure on Court Managers under Thirteenth Finance Commission- Non-Plan

| | | | | | |
|---|---------|-------|-------|---------|--|
| O | 20.00 | | | | |
| | | 13.36 | 13.34 | (-)0.02 | |
| R | (-)6.64 | | | | |

Reduction in provision by ₹ 6.64 lakh through surrender in March 2015 was due to less expenditure on salary of court manager .

105- Civil and Session Courts -

01- Civil and Session Courts Establishment- Non-Plan

| | | | | | |
|---|------------|----------|----------|---------|--|
| O | 82,99.99 | | | | |
| S | 25.54 | 81,84.08 | 81,84.06 | (-)0.02 | |
| R | (-)1,41.45 | | | | |

Reduction in provision by ₹ 1,41.45 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts and non completion of codal formalities partly offset by excess due to more expenditure on telephone, water, electricity charges , purchase of new vehicles, on petrol, oil, and lubricant etc.

04- Expenditure on Morning and Evening Courts etc. under Thirteenth Finance Commission Award- Non-Plan

| | | | | | |
|---|------------|-------|-------|---------|--|
| O | 4,85.00 | | | | |
| | | 50.68 | 50.67 | (-)0.01 | |
| R | (-)4,34.32 | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 3- contd.

Reduction in provision by ₹ 4,34.32 lakh through reappropriation/surrender in March 2015 was mainly due to less expenditure on payment of honorarium to the staff, and office expenses.

- 114- Legal Advisers and Counsels -
 02- Other Law Officers-
 Non-Plan

| | | | | |
|---|----------|----------|----------|-------|
| O | 14,72.98 | | | |
| | | 14,24.54 | 14,34.46 | +9.92 |
| R | (-)48.44 | | | |

Reduction in provision by ₹ 48.44 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts partly offset by excess due to more receipt of council fee bills.

- 2059- Public Works -**
 01- Office Buildings -
 053- Maintenance and Repairs -
 40- Maintenance of Heritage Court Buildings under
 Thirteenth Finance Commission-
 Non-Plan

| | | | | |
|---|----------|-------|-------|-------|
| O | 84.00 | | | |
| | | 10.00 | 10.95 | +0.95 |
| R | (-)74.00 | | | |

Reduction in provision by ₹ 74.00 lakh through reappropriation/surrender in March 2015 was due to non completion of codal formalities.

- 58- Maintenance of Advocate General Office
 Building-
 Non-Plan

| | | | | | |
|-----|---|---------|----|----|----|
| (i) | O | 1.00 | | | |
| | | | .. | .. | .. |
| | R | (-)1.00 | | | |

- 86- Maintenance of Himachal Pradesh State Judicial
 Academy Buildings-
 Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 3- contd.

| | | | | | |
|------|---|---------|----|----|----|
| (ii) | O | 1.00 | | | |
| | R | (-)1.00 | .. | .. | .. |

Entire provision of ₹ 2.00 lakh was reduced through surrender in the above two cases in March 2015 was due to non completion of codal formalities.

2070- Other Administrative Services -

105- Special Commission of Enquiry -

04- Himachal Pradesh State Human Rights
Commission.-
Non-Plan

| | | | | |
|---|----------|------|------|----|
| O | 19.32 | | | |
| | | 1.60 | 1.60 | .. |
| R | (-)17.72 | | | |

Reduction in provision by ₹ 17.72 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts.

(v) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|------|----------------|---------------------------------------|--------------------------|
|------|----------------|---------------------------------------|--------------------------|

2014- Administration of Justice -

105- Civil and Session Courts -

05- Expenditure on Court Managers under Thirteenth
Finance Commission-
Non-Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 50.00 | | | |
| | | 57.00 | 57.00 | .. |
| R | 7.00 | | | |

Augmentation in provision by ₹ 7.00 lakh through reappropriation in March 2015 was due to more expenditure on salary of court manager .

114- Legal Advisers and Counsels -

01- Advocate General-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 3- contd.

| | | | | |
|---|---------|---------|---------|----|
| O | 5,63.01 | | | |
| S | 5.00 | 7,40.13 | 7,40.13 | .. |
| R | 1,72.12 | | | |

Augmentation in provision by ₹ 1,72.12 lakh through reappropriation in March 2015 was mainly due to more expenditure on receipt of council fee bills and payment of salary for March in the same month.

05- Expenditure on Training of Judicial Academy /
Officers under Thirteenth Finance Commission-
Non-Plan

| | | | | |
|---|-------|-------|-------|-------|
| O | 47.00 | | | |
| | | 57.92 | 57.93 | +0.01 |
| R | 10.92 | | | |

Augmentation in provision by ₹ 10.92 lakh through reappropriation in March 2015 was mainly due to more expenditure on telephone, electricity and office articles etc.

116- State Administrative Tribunal -
01- State Administrative Tribunal-
Non-Plan

| | | | | |
|---|-------|-------|-------|----|
| S | 55.00 | | | |
| | | 59.74 | 59.74 | .. |
| R | 4.74 | | | |

Augmentation in provision by ₹ 4.74 lakh through reappropriation/surrender in March 2015 was mainly due to payment of salary for March in the same month.

2059- Public Works -

01- Office Buildings -

053- Maintenance and Repairs -

38- Maintenance of High Court and Subordinate
Courts Buildings-
Non-Plan

| | | | | |
|---|-------|-------|-------|-------|
| O | 29.15 | | | |
| | | 63.36 | 63.85 | +0.49 |
| R | 34.21 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 3-concl.

Augmentation in provision by ₹ 34.21 lakh through reappropriation in March 2015 was due to more expenditure on maintenance of office buildings.

2216- Housing -

05- General Pool Accommodation -

053- Maintenance and Repairs -

01- Other Maintenance Expenditure-
Non-Plan

| | | | | |
|---|-------|-------|-------|-------|
| O | 26.57 | | | |
| | | 53.44 | 60.71 | +7.27 |
| R | 26.87 | | | |

In view of the final excess of ₹ 7.27 lakh augmentation in provision by ₹ 26.87 lakh through reappropriation in March 2015 was due to more expenditure on maintenance of residential buildings proved inadequate.

Reasons for the final excess of ₹ 7.27 lakh were awaited (July 2015).

(vi) Saving in the charged appropriation occurred mainly under the following heads:-

| Head | Total appropriation | Actual expenditure | Excess (+) Saving (-) |
|------|---------------------|--------------------|--------------------------|
| | | (₹ in lakhs) | |

2014- Administration of Justice -

102- High Courts -

01- High Court Establishments-
Non-Plan

| | | | | |
|---|----------|----------|----------|---------|
| O | 30,10.73 | | | |
| S | 3.64 | 29,27.74 | 29,27.32 | (-)0.42 |
| R | (-)86.63 | | | |

Reduction in appropriation by ₹ 86.63 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts.

2070- Other Administrative Services -

105- Special Commission of Enquiry -

01- Lokayukta-
Non-Plan

| | | | | |
|---|----------|---------|---------|---------|
| O | 2,83.29 | | | |
| | | 2,70.62 | 2,70.61 | (-)0.01 |
| R | (-)12.67 | | | |

Reduction in appropriation by ₹ 12.67 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts.

APPROPRIATION ACCOUNTS

GRANT NO. 4 - GENERAL ADMINISTRATION

(HEADS 2051-PUBLIC SERVICE COMMISSION, 2052-SECRETARIAT-GENERAL SERVICES, 2053-DISTRICT ADMINISTRATION, 2059-PUBLIC WORKS, 2070-OTHER ADMINISTRATIVE SERVICES, 2075-MISCELLANEOUS GENERAL SERVICES, 2216-HOUSING, 2235-SOCIAL SECURITY AND WELFARE, 2251-SECRETARIAT-SOCIAL SERVICES, 3425-OTHER SCIENTIFIC RESEARCH, 3435-ECOLOGY AND ENVIRONMENT, 3451-SECRETARIAT-ECONOMIC SERVICES, 4059-CAPITAL OUTLAY ON PUBLIC WORKS AND 4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE)

| | | Total grant/ appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|------------|-------------------------------|-----------------------|--------------------------|
| | | (₹ in thousands) | | |
| Revenue Section | | | | |
| Voted | | | | |
| Original | 1,33,87,12 | | | |
| | | 1,43,67,88 | 1,33,61,47 | (-)10,06,41 |
| Supplementary | 9,80,76 | | | |
| Amount surrendered during the year (31 March 2015) | | | | 10,16,55 |
| Charged | | | | |
| Original | 6,57,41 | | | |
| | | 7,70,23 | 7,57,46 | (-)12,77 |
| Supplementary | 1,12,82 | | | |
| Amount surrendered during the year (31 March 2015) | | | | 12,73 |
| Capital Section | | | | |
| Voted | | | | |
| Original | 2,00,01 | | | |
| | | 2,00,01 | .. | (-)2,00,01 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2015) | | | | 2,00,01 |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 10,06.41 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 9,80.76 lakh obtained in March 2015 proved unnecessary as even the original grant remained substantially unutilised.

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

- (ii) In view of the final saving of ₹ 12.77 lakh in the charged appropriation in the Revenue Section, the supplementary grant of ₹ 1,12.82 lakh obtained in March 2015 proved excessive.
- (iii) In view of the final saving of ₹ 10,06.41 lakh in the voted provision in the Revenue Section the surrender of ₹ 10,16.55 lakh proved unrealistic.

Revenue Section

- (iv) Saving in the voted grant occurred mainly under the following heads:-

| Head | | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|-------|--------------------------------|-------------|------------------------------------|--------------------------|
| 2052- | Secretariat-General Services - | | | |
| 090- | Secretariat - | | | |
| 01- | Chief Secretariat-Non-Plan | | | |
| | O | 51,49.34 | | |
| | S | 0.01 | 40,82.44 | 40,81.57 |
| | R | (-)10,66.91 | | (-)0.87 |

Reduction in provision by ₹ 10,66.91 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts partly offset by excess due to expenditure on petrol, oil and lubricant, repair of vehicles, salary of secretariat canteen employees and installation of solar plant in secretariat.

02- Department of Revenue- Non-Plan

| | | | | | |
|-----|---|----------|---------|---------|---------|
| (i) | O | 4,37.25 | | | |
| | | | 4,14.50 | 4,14.47 | (-)0.03 |
| | R | (-)22.75 | | | |

06- Department of Finance- Non-Plan

| | | | | | |
|------|---|----------|---------|---------|---------|
| (ii) | O | 5,16.63 | | | |
| | | | 4,75.23 | 4,75.20 | (-)0.03 |
| | R | (-)41.40 | | | |

07- Department of Law- Non-Plan

| | | | | | |
|-------|---|----------|---------|---------|---------|
| (iii) | O | 3,26.33 | | | |
| | | | 3,10.35 | 3,10.30 | (-)0.05 |
| | R | (-)15.98 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

Reduction in provision by ₹ 80.13 lakh through reappropriation in the above three cases in March 2015 was mainly due to non filling up of vacant posts.

2075- Miscellaneous General Services -

800- Other Expenditure -

03- Gallantry Awards-
Non-Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 2,00.00 | | | |
| | | 1,55.70 | 1,55.70 | .. |
| R | (-)44.30 | | | |

Reduction in provision by ₹ 44.30 lakh through reappropriation in March 2015 was due to less expenditure on gallantry awards.

09- Assistance to other Miscellaneous Organisations-
Non-Plan

| | | | | |
|---|---------|------|------|----|
| O | 5.44 | | | |
| | | 3.22 | 3.22 | .. |
| R | (-)2.22 | | | |

Reduction in provision by ₹ 2.22 lakh through reappropriation in March 2015 was due to less expenditure on assistance to other organisations.

2216- Housing -

05- *General Pool Accommodation -*

800- Other Expenditure -

04- Estate Management-
Non-Plan

| | | | | |
|---|----------|-------|-------|---------|
| O | 73.41 | | | |
| S | 0.01 | 49.55 | 49.54 | (-)0.01 |
| R | (-)23.87 | | | |

Reduction in provision by ₹ 23.87 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts.

2235- Social Security and Welfare -

60- *Other Social Security and Welfare Programmes -*

200- Other Programmes -

01- Directorate of Sainik Welfare-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

| | | | | |
|---|---------|-------|-------|----|
| O | 43.59 | | | |
| | | 37.64 | 37.64 | .. |
| R | (-)5.95 | | | |

Reduction in provision by ₹ 5.95 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts partly offset by excess due to more expenditure on telephone, water charges and electricity bills.

02- District Staff-
Non-Plan

| | | | | |
|---|----------|---------|---------|-------|
| O | 2,17.85 | | | |
| | | 1,21.51 | 1,22.65 | +1.14 |
| R | (-)96.34 | | | |

Reduction in provision by ₹ 96.34 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts.

04- Special Employment Exchange-
Non-Plan

| | | | | |
|---|---------|-------|-------|----|
| O | 25.17 | | | |
| | | 17.77 | 17.77 | .. |
| R | (-)7.40 | | | |

Reduction in provision by ₹ 7.40 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts and less expenditure on telephone, water charges and electricity bills.

3425- Other Scientific Research -

60- Others -

001- Direction and Administration -

02- Department of Environment and Scientific
Technologies-
Plan

| | | | | |
|---|------------|-------|-------|----|
| O | 1,43.00 | | | |
| | | 17.52 | 17.52 | .. |
| R | (-)1,25.48 | | | |

Reduction in provision by ₹ 1,25.48 lakh through surrender in March 2015 was mainly due to non completion of codal formalities and less expenditure on printing of articles.

03- Provision for World Bank Assisted
Environmentally Sustainable Project-
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

| | | | | |
|---|---------|--|--|--|
| O | 1.00 | | | |
| R | (-)1.00 | | | |

Entire provision of ₹ 1.00 lakh was surrendered in March 2015 was due to non completion of codal formalities.

200- Assistance to other Scientific bodies -
01- Grant-in-Aid to Implementing Agencies-
Plan

| | | | | | |
|-----|---|----------|---------|---------|----|
| (i) | O | 2,98.00 | | | |
| | | | 2,42.75 | 2,42.75 | .. |
| | R | (-)55.25 | | | |

3435- Ecology and Environment -

03- *Environmental Research and Ecological
Regeneration- -*

103- Research and Ecological Regeneration -
01- Scheme for Ecological Development-
Non-Plan

| | | | | | |
|------|---|---------|------|------|----|
| (ii) | O | 7.71 | | | |
| | | | 3.40 | 3.40 | .. |
| | R | (-)4.31 | | | |

Reduction in provision by ₹ 59.56 lakh through reappropriation in the above two cases in March 2015 was due to non completion of codal formalities.

3451- Secretariat-Economic Services -

090- Secretariat -
04- Department of Animal Husbandry-
Non-Plan

| | | | | | |
|-----|---|---------|-------|-------|----|
| (i) | O | 83.62 | | | |
| | | | 74.48 | 74.48 | .. |
| | R | (-)9.14 | | | |

05- Department of Rural Integrated Development and
Panchayti Raj-
Non-Plan

| | | | | | |
|------|---|----------|-------|-------|----|
| (ii) | O | 81.19 | | | |
| | | | 68.41 | 68.41 | .. |
| | R | (-)12.78 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

06- Department of Forest Farming and
Environmental Conservation-
Non-Plan

| | | | | | |
|-------|---|----------|---------|---------|----|
| (iii) | O | 2,22.54 | | | |
| | | | 2,08.16 | 2,08.16 | .. |
| | R | (-)14.38 | | | |

08- Department of Transport and Tourism-
Non-Plan

| | | | | | |
|------|---|---------|-------|-------|----|
| (iv) | O | 96.14 | | | |
| | | | 88.09 | 88.09 | .. |
| | R | (-)8.05 | | | |

Reduction in provision by ₹ 44.35 lakh in the above four cases through reappropriation in March 2015 was due to non filling up of vacant posts.

(v) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|------|----------------|-----------------------|--------------------------|
| | (₹ in lakhs) | | |

2051- Public Service Commission -

103- Staff Selection Commission -

01- Himachal Pradesh Subordinate Service Selection
Board-
Non-Plan

| | | | | |
|---|---------|---------|---------|-------|
| O | 3,39.24 | | | |
| | | 4,61.80 | 4,61.81 | +0.01 |
| R | 1,22.56 | | | |

Augmentation in provision by ₹ 1,22.56 lakh through reappropriation in March 2015 was due to engagement of more professional services to conduct the various examinations, payment of salary for March in the same month, clearance of pending medical reimbursement bills, telephone, water charges and electricity bills and expenditure on advertising and publicity.

2052- Secretariat-General Services -

090- Secretariat -

04- Department of Home-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

| | | | | | |
|------|---|---------|---------|---------|---------|
| (i) | O | 2,82.93 | | | |
| | | | 3,16.24 | 3,16.24 | .. |
| | R | 33.31 | | | |
| 05- | Department of Public Works- Non-Plan | | | | |
| (ii) | O | 3,41.43 | | | |
| | | | 3,65.09 | 3,65.08 | (-)0.01 |
| | R | 23.66 | | | |

Augmentation in provision by ₹ 56.97 lakh in the above two cases through reappropriation in March 2015 was mainly due to payment of salary of March in the same month.

091- Attached Offices -
01- Resident Commissioner-
Non-Plan

| | | | | |
|---|---------|---------|---------|-------|
| O | 1,67.83 | | | |
| | | 1,96.74 | 1,97.20 | +0.46 |
| R | 28.91 | | | |

Augmentation in provision by ₹ 28.91 lakh through reappropriation in March 2015 was mainly due to more expenditure on repair, petrol, oil, lubricant, telephone, water and electricity bills partly offset by saving mainly due to non filling up of vacant posts and less receipt of medical reimbursement claims.

2053- District Administration -

800- Other Expenditure -

01- Expenditure on Celebration of Himachal Day,
Republic Day and Independence Day-
Non-Plan

| | | | | |
|---|-------|-------|-------|---------|
| O | 17.05 | | | |
| | | 46.42 | 46.41 | (-)0.01 |
| R | 29.37 | | | |

Augmentation in provision by ₹ 29.37 lakh through reappropriation in March 2015 was due to more expenditure on celebration of Himachal day and Republic day functions.

2059- Public Works -

01- Office Buildings -

053- Maintenance and Repairs -

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

27- Maintenance Expenditure on Secretariat Building-
Non-Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 18.55 | | | |
| | | 41.02 | 41.02 | .. |
| R | 22.47 | | | |

Augmentation in provision by ₹ 22.47 lakh through reappropriation in March 2015 was due to more expenditure on maintenance of secretariat building.

39- Maintenance of Public Service Commission
Buildings-
Non-Plan

| | | | | | |
|-----|---|------|------|------|----|
| (i) | O | 3.50 | | | |
| | | | 6.50 | 6.50 | .. |
| | R | 3.00 | | | |

45- Maintenance Expenditure on Himachal Pradesh
Subordinate Staff Selection Board Buildings-
Non-Plan

| | | | | | |
|------|---|------|------|------|----|
| (ii) | O | 2.00 | | | |
| | | | 8.00 | 8.00 | .. |
| | R | 6.00 | | | |

Augmentation in provision by ₹ 9.00 lakh through reappropriation in the above two cases in March 2015 was due to more expenditure on maintenance of buildings.

2070- Other Administrative Services -

105- Special Commission of Enquiry -

03- State Level Grievances Redressal Committee-
Non-Plan

| | | | | |
|---|------|------|------|----|
| O | 0.42 | | | |
| | | 2.73 | 2.73 | .. |
| R | 2.31 | | | |

Augmentation in provision by ₹ 2.31 lakh through reappropriation in March 2015 was due to more expenditure on meetings and conferences.

115- Guest Houses, Government Hostels etc. -

01- Hospitality Organisation-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

| | | | | |
|---|-------|-------|-------|----|
| O | 62.77 | | | |
| | | 70.21 | 70.21 | .. |
| R | 7.44 | | | |

Augmentation in provision by ₹ 7.44 lakh through reappropriation in March 2015 was mainly due to more expenditure on meeting and conferences partly offset by saving mainly due to non filling up of vacant posts.

02- Management of Himachal Bhawan at New Delhi-
Non-Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 2,30.00 | | | |
| | | 3,00.00 | 3,00.00 | .. |
| R | 70.00 | | | |

Augmentation in provision by ₹ 70.00 lakh through reappropriation in March 2015 was due to clearance of pending liabilities .

2075- Miscellaneous General Services -

- 101- Pension in Lieu of Resumed Jagirs, Lands,
Territories etc. -
01- Payment of Compensation to Jagirdars-
Non-Plan

| | | | |
|----|----|------|-------|
| .. | .. | 5.82 | +5.82 |
|----|----|------|-------|

Reasons for incurring expenditure of ₹ 5.82 lakh without provision were awaited (July 2015).

800- Other Expenditure -

- 10- Payment of Pension to Ex-Servicemen who are
above Sixty Five years of age-
Non-Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 2,20.00 | | | |
| S | 1,30.73 | 4,19.96 | 4,19.96 | .. |
| R | 69.23 | | | |

Augmentation in provision by ₹ 69.23 lakh through reappropriation in March 2015 was due to more expenditure on payment of pension to ex-servicemen.

2235- Social Security and Welfare -

- 60- Other Social Security and Welfare
Programmes -
200- Other Programmes -

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

08- Assistance for Marriage of Daughters and Grand
Daughters of Freedom Fighters-
Non-Plan

| | | | | |
|---|------|-------|-------|----|
| O | 4.62 | | | |
| | | 14.56 | 14.56 | .. |
| R | 9.94 | | | |

Augmentation in provision by ₹ 9.94 lakh through reappropriation in March 2015 was due to more receipt of proposals of marriage of daughters and grand daughters of freedom fighters.

09- Ex-Gratia Grant for Funeral Rites of Deceased
Freedom Fighters-
Non-Plan

| | | | | |
|---|------|------|------|----|
| O | 1.10 | | | |
| | | 2.10 | 2.10 | .. |
| R | 1.00 | | | |

Augmentation in provision by ₹ 1.00 lakh through reappropriation in March 2015 was due to more expenditure on funeral rites of decease of freedom fighters.

2251- Secretariat-Social Services -

090- Secretariat -

01- Department of Health and Family Welfare-
Non-Plan

| | | | | | |
|-----|---|---------|---------|---------|---------|
| (i) | O | 2,47.91 | | | |
| | | | 2,90.42 | 2,90.41 | (-)0.01 |
| | R | 42.51 | | | |

02- Department of Local Self Government-
Non-Plan

| | | | | | |
|------|---|-------|---------|---------|----|
| (ii) | O | 91.64 | | | |
| | | | 1,09.40 | 1,09.40 | .. |
| | R | 17.76 | | | |

03- Department of Education-
Non-Plan

| | | | | | |
|-------|---|---------|---------|---------|----|
| (iii) | O | 2,45.78 | | | |
| | | | 2,62.90 | 2,62.90 | .. |
| | R | 17.12 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

| | | | | | |
|------|---|---------|---------|---------|---------|
| 04- | Department of Languages, Culture Affairs and Welfare- Non-Plan | | | | |
| (iv) | O | 1,27.53 | | | |
| | | | 1,46.25 | 1,46.24 | (-)0.01 |
| | R | 18.72 | | | |
| 05- | Department of Housing- Non-Plan | | | | |
| (v) | O | 66.41 | | | |
| | | | 73.15 | 73.15 | .. |
| | R | 6.74 | | | |

Augmentation in provision by ₹ 1,02.85 lakh through reappropriation in March 2015 in the above five cases was due to payment of salary for March in the same month.

3425- Other Scientific Research -

60- Others -

001- Direction and Administration -

02- Department of Environment and Scientific Technologies-
Non-Plan

| | | | | | |
|---|---------|---------|---------|---------|--|
| O | 1,82.47 | | | | |
| | | 1,95.00 | 1,94.99 | (-)0.01 | |
| R | 12.53 | | | | |

Augmentation in provision by ₹ 12.53 lakh through reappropriation in March 2015 was mainly due to payment of salary of March in the same month and more expenditure on petrol, oil lubricant and repair of vehicles.

3451- Secretariat-Economic Services -

090- Secretariat -

07- Department of Industries-
Non-Plan

| | | | | | |
|-----|---|---------|---------|---------|----|
| (i) | O | 1,83.14 | | | |
| | | | 1,93.61 | 1,93.61 | .. |
| | R | 10.47 | | | |

11- Establishment of Public Finance and Public Enterprises Cell-
Non-Plan

| | | | | | |
|------|---|-------|-------|-------|----|
| (ii) | O | 28.73 | | | |
| | | | 31.37 | 31.37 | .. |
| | R | 2.64 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 4- conold.

Augmentation in provision by ₹ 13.11 lakh through reappropriation in March 2015 in the above two cases was due to payment of salary of march in the same month.

| (vi) Saving in charged appropriation occurred mainly under the following heads:- | | | | |
|--|----------|---------------------|--------------------|-----------------------|
| Head | | Total appropriation | Actual expenditure | Excess (+) Saving (-) |
| | | | (₹ in lakhs) | |
| 2051- Public Service Commission - | | | | |
| 102- State Public Service Commission - | | | | |
| 01- State Public Service Commission- Non-Plan | | | | |
| <i>O</i> | 6,57.41 | 7,57.50 | 7,57.46 | (-)0.04 |
| <i>R</i> | (-)12.73 | | | |

Reduction in appropriation by ₹ 12.73 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts, less engagement of daily waged staff, less expenditure on telephone, water, electricity bills, advertising and publicity partly offset by the excess mainly due to engagement of more professional services to conduct the various examinations, more expenditure on petrol, oil and lubricant, repair of vehicles, clearance of pending medical reimbursement bills and more expenditure on meetings and conferences.

Capital Section

| (vii) Saving in the voted grant occurred mainly under the following heads:- | | | | |
|---|------------|-------------|--------------------|-----------------------|
| Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
| | | | (₹ in lakhs) | |
| 4235- Capital Outlay on Social Security and Welfare- | | | | |
| 02- Social Welfare- | | | | |
| 800- Other Expenditure- | | | | |
| 03- War Memorial Museum at Dharamshala- Non-Plan | | | | |
| <i>O</i> | 2,00.00 | .. | .. | .. |
| <i>R</i> | (-)2,00.00 | | | |

Entire provision of ₹ 2,00.00 lakh was reduced through surrender in March 2015 due to non completion of codal formalities.

APPROPRIATION ACCOUNTS

GRANT NO. 5 - LAND REVENUE AND DISTRICT ADMINISTRATION

(HEADS 2029-LAND REVENUE, 2030-STAMPS AND REGISTRATION, 2053-DISTRICT ADMINISTRATION, 2059-PUBLIC WORKS, 2216-HOUSING, 2235-SOCIAL SECURITY AND WELFARE, 2245-RELIEF ON ACCOUNT OF NATURAL CALAMITIES, 2401-CROP HUSBANDRY, 2506-LAND REFORMS, 2702-MINOR IRRIGATION, 3454-CENSUS SURVEYS AND STATISTICS AND 4059-CAPITAL OUTLAY ON PUBLIC WORKS)

| | | Total grant/ appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|------------|-------------------------------|-----------------------|--------------------------|
| | | (₹ in thousands) | | |
| Revenue Section | | | | |
| Voted | | | | |
| Original | 4,70,58,59 | | | |
| | | 4,93,26,43 | 4,57,05,67 | (-)36,20,76 |
| Supplementary | 22,67,84 | | | |
| Amount surrendered during the year (31 March 2015) | | | | 55,19,10 |
| Charged | | | | |
| Original | .. | | | |
| | | 50 | 50 | .. |
| Supplementary | 50 | | | |
| Amount surrendered during the year | | | | .. |
| Capital Section | | | | |
| Voted | | | | |
| Original | .. | | | |
| | | 21,41 | 21,41 | .. |
| Supplementary | 21,41 | | | |
| Amount surrendered during the year | | | | .. |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 36,20.76 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 22,67.84 lakh obtained in March 2015 proved unnecessary as even the original grant remained substantially unutilised and surrender of ₹ 55,19.10 lakh proved unrealistic.

Revenue Section

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

(ii) Saving in the voted grant occurred mainly under the following heads:-

| Head | | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|---|------------|----------------|---------------------------------------|--------------------------|
| 2029- Land Revenue - | | | | |
| 102- Survey and Settlement Operations - | | | | |
| 02- Settlement and Demarcation of Forest- Non-Plan | | | | |
| O | 6,04.58 | | | |
| | | 4,02.43 | 4,00.79 | (-)1.64 |
| R | (-)2,02.15 | | | |

Reduction in provision by ₹ 2,02.15 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts partly offset by excess mainly due to more touring by the staff.

03- Settlement Officer Shimla-
Non-Plan

| | | | | |
|---|------------|----------|----------|-------|
| O | 19,32.30 | | | |
| S | 13.39 | 17,03.22 | 17,05.06 | +1.84 |
| R | (-)2,42.47 | | | |

Reduction in provision by ₹ 2,42.47 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts, less receipt of rent, rate, tax bills and less expenditure on purchase of machinery and equipment partly offset by excess mainly due to more expenditure on petrol, oil and lubricant charges.

04- Settlement Officer Kangra-
Non-Plan

| | | | | |
|---|------------|----------|----------|-------|
| O | 18,92.72 | | | |
| S | 8.60 | 15,41.88 | 15,42.04 | +0.16 |
| R | (-)3,59.44 | | | |

Reduction in provision by ₹ 3,59.44 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts, less receipt of medical reimbursement claims of the staff, less expenditure on water, electricity and telephone bills partly offset by excess mainly due to more touring by staff.

103- Land Records -
01- Superintendence-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

| | | | | |
|---|----------|---------|---------|--------|
| O | 2,06.75 | | | |
| | | 1,92.17 | 2,04.67 | +12.50 |
| R | (-)14.58 | | | |

In view of the final excess of ₹ 12.50 lakh the reduction in provision by ₹ 14.58 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts partly offset by excess mainly due to more receipt of medical reimbursement claims and more expenditure on travelling proved unnecessary.

Reasons for the final excess of ₹ 12.50 lakh were awaited (July 2015).

**02- District Establishment Charges-
Non-Plan**

| | | | | |
|---|-------------|----------|----------|----------|
| O | 1,02,21.53 | | | |
| | | 87,05.53 | 88,12.20 | +1,06.67 |
| R | (-)15,16.00 | | | |

In view of the final excess of ₹ 1,06.67 lakh the reduction in provision by ₹ 15,16.00 lakh through reappropriation in March 2015 mainly due to non filling up of vacant posts and less expenditure on travelling partly offset by excess due to more expenditure on water, electricity and telephone bills, more expenditure on purchase of new vehicles and more receipt of medical reimbursement claims proved excessive.

Reasons for the final excess of ₹ 1,06.67 lakh were awaited (July 2015).

**04- Strengthening of Primary and Supervisory Land
Records Agencies District Staff-
Non-Plan**

| | | | | |
|---|------------|----------|----------|---------|
| O | 20,40.34 | | | |
| | | 15,99.43 | 15,95.85 | (-)3.58 |
| R | (-)4,40.91 | | | |

Reduction in provision by ₹ 4,40.91 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts and less expenditure on water, electricity and telephone bills partly offset by excess mainly due to more receipt of medical reimbursement claims .

2053- District Administration -

093- District Establishments -

**01- General Establishment-
Non-Plan**

| | | | | |
|---|-------------|----------|----------|----------|
| O | 1,06,92.03 | | | |
| | | 94,29.60 | 96,51.32 | +2,21.72 |
| R | (-)12,62.43 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

In view of the final excess of ₹ 2,21.72 lakh the reduction in provision by ₹ 12,62.43 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts, less receipt of medical reimbursement claims and rent, tax bills partly offset by excess mainly due to more engagement of daily waged staff, more expenditure on water, telephone, electricity bills and petrol, oil and lubricant charges, purchase of new vehicles for newly created sub division and more expenditure on council fee bills proved excessive.

Reasons for the final excess of ₹ 2,21.72 lakh were awaited (July 2015).

- 094- Other Establishments -
04- Land Acquisition Staff-
Non-Plan

| | | | | |
|---|----------|-------|---------|-------|
| O | 1,53.80 | | | |
| | | 99.36 | 1,05.63 | +6.27 |
| R | (-)54.44 | | | |

Reduction in provision by ₹ 54.44 lakh through reappropriation in March 2015 was due to non filling up of vacant posts.

- 2245- Relief on account of Natural Calamities -**
02- *Floods, Cyclones etc.* -
106- Repairs and Restoration of Damaged Roads and
Bridges -
01- Expenditure on Repairs of Roads and Bridges-
Non-Plan

| | | | | |
|---|---------------|----------|----------|----|
| O | 1,58,94.71 | | | |
| | | 57,16.45 | 57,16.45 | .. |
| R | (-)1,01,78.26 | | | |

Substantial reduction in provision by ₹ 1,01,78.26 lakh through reappropriation/surrender in March 2015 was mainly due to less expenditure on repair and restoration of damaged roads and bridges.

- 80- *General* -
102- Management of Natural Disasters Contingency
Plans in Disaster Prone Areas-
02- Expenditure on Capacity Construction under
Thirteenth Finance Commission-
Non-Plan

| | | | | |
|---|------------|----|---------|-----------|
| O | 4,00.00 | | | |
| | | .. | 4,00.00 | + 4,00.00 |
| R | (-)4,00.00 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

In view of the final excess of ₹ 4,00.00 lakh reduction of entire provision by ₹ 4,00.00 lakh through reappropriation in March 2015 was due to less expenditure on buildings proved unnecessary.

Reasons for final excess of ₹ 4,00.00 lakh were awaited (July 2015).

2401- Crop Husbandry -

111- Agricultural Economics and Statistics -

06- Survey on Fruit, Vegetables and Minor Crops-
Centrally Sponsored Scheme
Non-Plan

O 21.31

..

R (-)21.31

Entire provision of ₹ 21.31 lakh was reappropriated in March 2015 mainly due to non filling up of vacant posts.

2506- Land Reforms -

102- Consolidation of Holdings -

02- District Establishments-
Non-Plan

O 3,49.11

3,50.11 2,45.47 (-)1,04.64

R 1.00

Reasons for the final saving of ₹ 1,04.64 lakh were awaited (July 2015).

2702- Minor Irrigation -

80- General -

800- Other Expenditure -

07- Scheme for Improvement of Irrigation Statistics-
Centrally Sponsored Scheme
Plan

S 96.16

96.16 84.87 (-)11.29

Grant received from Central Government during the year ₹ 1,54.76 lakh where as provision obtained through supplementary was ₹ 96.16 lakh proved inadequate.

Reasons for the final saving of ₹ 11.29 lakh were awaited (July 2015).

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

(iii) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|-------------|------------------------------------|--------------------------|
| 2029- Land Revenue - | | | |
| 103- Land Records - | | | |
| 03- Strengthening of Primary and Supervisory Land Record Agencies Headquarters Staff-Centrally Sponsored Scheme Plan | | | |

| | | | | |
|---|---------|---------|----------|-----------|
| O | 3,29.00 | 3,29.00 | 15,34.13 | +12,05.13 |
|---|---------|---------|----------|-----------|

Reasons for the final excess of ₹ 12,05.13 lakh were awaited (July 2015).

Non-Plan

| | | | | |
|---|-------|---------|---------|---------|
| O | 97.33 | 1,79.31 | 1,76.55 | (-)2.76 |
| R | 81.98 | | | |

Augmentation in provision by ₹ 81.98 lakh through reappropriation in March 2015 was due to more expenditure on stipends to the patwaris under training, payment of salary of March in the same month, conducting of more training programmes for the staff, more expenditure on water, electricity and telephone bills.

2030- Stamps and Registration -

02- Stamps-Non-Judicial -

101- Cost of Stamps -

01- Central Store Nasik-Non-Plan

| | | | | |
|---|------------|----|---------|----------|
| O | 1,06.98 | .. | 1,66.00 | +1,66.00 |
| R | (-)1,06.98 | | | |

In view of the final excess of ₹ 1,66.00 lakh entire provision of ₹ 1,06.98 lakh reappropriated in March 2015 was due to non completion of codal formalities proved unnecessary.

Reasons for incurring expenditure of ₹ 1,66.00 lakh without provision were awaited (July 2015).

2053- District Administration -

094- Other Establishments -

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

01- Sub Divisional Establishment-
Non-Plan

| | | | | |
|---|----------|---------|----------|--------|
| O | 10,43.58 | | | |
| | | 9,85.11 | 10,67.25 | +82.14 |
| R | (-)58.47 | | | |

In view of the final excess of ₹ 82.14 lakh the reduction in provision by ₹ 58.47 lakh through reappropriation in March 2015 was due to non filling up of vacant posts and less touring by the staff partly offset by more expenditure on water, electricity and telephone bills, more expenditure on petrol, oil and lubricant charges and more transfer of staff proved unnecessary.

Reasons for the final excess of ₹ 82.14 lakh were awaited (July 2015).

05- Expenditure on the Establishment of Deputy
Commissioner -Relief and Rehabilitation -
Non-Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 40.77 | | | |
| | | 58.77 | 58.77 | .. |
| R | 18.00 | | | |

Augmentation in provision by ₹ 18.00 lakh through reappropriation in March 2015 was due to payment of salary of March in the same month.

2245- Relief on account of Natural Calamities -

02- *Floods, Cyclones etc. -*

101- Gratuitous Relief-

01- Cash Doles-
Non-Plan

| | | | | |
|---|----------|----------|----------|----|
| O | 0.01 | | | |
| | | 24,90.00 | 24,90.00 | .. |
| R | 24,89.99 | | | |

Augmentation in provision by ₹ 24,89.99 lakh through reappropriation in March 2015 was due to more expenditure on cash doles.

107- Repair and Restoration of Damaged Government
Office Buildings-

01- Expenditure on Repair of Damaged Government
Office Buildings-
Non-Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 0.01 | | | |
| | | 5,76.00 | 5,76.00 | .. |
| R | 5,75.99 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

Augmentation in provision by ₹ 5,75.99 lakh through reappropriation in March 2015 was due to more expenditure on repair and restoration of damaged buildings.

108- Repair and Restoration of Damaged Government
Residential Buildings-

01- Expenditure on Repair of Damaged Govt.
Residential Buildings-
Non-Plan

| | | | | | |
|---|-------|--|-------|-------|----|
| O | 0.01 | | 70.00 | 70.00 | .. |
| R | 69.99 | | | | |

Augmentation in provision by ₹ 69.99 lakh through reappropriation in March 2015 was due to more expenditure on repairs of residential buildings.

109- Repair and Restoration of Damaged Water
Supply Drainage and Sewerage Work-

01- Expenditure on Damaged Water Supply Drainage
and Sewerage Works-
Non-Plan

| | | | | | |
|---|----------|--|----------|----------|----|
| O | 0.01 | | 17,00.00 | 17,00.00 | .. |
| R | 16,99.99 | | | | |

Augmentation in provision by ₹ 16,99.99 lakh through reappropriation in March 2015 was due to more expenditure on damaged water supply and drainage schemes.

111- Ex-Gratia Payment to Bereaved Families-

01- Ex-Gratia Payment-
Non-Plan

| | | | | | |
|---|----------|--|----------|----------|----|
| O | 0.01 | | 25,00.00 | 25,00.00 | .. |
| R | 24,99.99 | | | | |

Augmentation in provision by ₹ 24,99.99 lakh through reappropriation in March 2015 was due to more expenditure on Ex-gratia payments to bereaved families.

113- Assistance for Repair and Construction of
Houses-

01- Repair and Construction of Houses Assistance-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

| | | | | |
|---|---------|----------|----------|----|
| O | 0.01 | | | |
| | | 10,00.00 | 10,00.00 | .. |
| R | 9,99.99 | | | |

Augmentation in provision by ₹ 9,99.99 lakh through reappropriation in March 2015 was due to more expenditure on repairs and reconstruction of houses.

- 114- Assistance to Farmers for Purchase of
Agriculture Inputs-
- 01- Expenditure for Purchase of Agriculture Inputs-
Non-Plan

| | | | | |
|---|-------|---------|---------|----|
| O | 0.01 | | | |
| | | 1,00.00 | 1,00.00 | .. |
| R | 99.99 | | | |

Augmentation in provision by ₹ 99.99 lakh through reappropriation in March 2015 was due to more expenditure on purchase of agriculture inputs.

- 193- Assistance to Local Bodies and other Non
Government Bodies/Institutions-
- 01- Assistance to Local Bodies and other Non
Government Bodies/Institutions-
Non-Plan

| | | | | |
|---|----------|----------|----------|----|
| O | 0.01 | | | |
| S | 11,44.84 | 17,52.00 | 17,52.00 | .. |
| R | 6,07.15 | | | |

Augmentation in provision by ₹ 6,07.15 lakh through reappropriation in March 2015 was due to more expenditure on assistance to local bodies and other non-Government Institutions.

2401- Crop Husbandry -

- 111- Agricultural Economics and Statistics -
- 04- Agriculture Census-
Centrally Sponsored Scheme
Non-Plan

| | | | | |
|---|---------|---------|-------|------------|
| O | 25.20 | | | |
| | | 1,42.48 | 35.20 | (-)1,07.28 |
| R | 1,17.28 | | | |

In view of the final saving of ₹ 1,07.28 lakh the augmentation in provision by ₹ 1,17.28 lakh through reappropriation in March 2015 was due to more expenditure on honorarium for agriculture census and payment of salary of March in the same month proved unnecessary.

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

Reasons for the final saving of ₹ 1,07.28 lakh were awaited (July 2015).

2506- Land Reforms -

102- Consolidation of Holdings -

01- Headquarters Establishment-
Non-Plan

| | | | | |
|---|---------|---------|---------|--------|
| O | 1,96.62 | 1,96.62 | 2,20.22 | +23.60 |
|---|---------|---------|---------|--------|

Reasons for the final excess of ₹ 23.60 lakh were awaited (July 2015).

2702- Minor Irrigation-

80- General-

800- Other Expenditure-

07- Scheme for Improvement of Irrigation Statistics-
Centrally Sponsored Scheme
Non-Plan

| | | | | |
|---|-------|---------|-------|----------|
| O | 25.58 | | | |
| | | 1,11.57 | 26.43 | (-)85.14 |
| R | 85.99 | | | |

In view of the final saving of ₹ 85.14 lakh the augmentation in provision by ₹ 85.99 lakh through reappropriation in March 2015 was due to more expenditure on improvement of irrigation statistics and payment of salary of March in the same month proved unnecessary.

Reasons for the final saving of ₹ 85.14 lakh were awaited (July 2015).

APPROPRIATION ACCOUNTS

GRANT NO. 5- conclud.

The contribution to the Fund from the Central Government in accordance with the recommendations of the Thirteenth Finance Commission has been classified in the Public Account under Major Head of Account 8121-General and Other Reserve Funds,122- State Disaster Response Fund to maintain its identity as different from other components of receipts under the State Calamity Relief Fund. As such the Fund is not a part of the general resources of the State Government. The unspent balance of any advance of other authorization made from the Fund is kept in such a manner as specified by the Government of India from time to time. This Fund is administered by a State level Committee with Chief Secretary being its Ex-Officio Chairperson.

The Committee ensures the receipt of the recommended amount in this Fund in each financial year by way of transfer of Funds to Major Head 2245- Relief on Account of Natural Calamities Relief Fund 05- State Disaster Response Fund 101- Transfer to Reserve Funds and Deposit Account - State Disaster Response Fund to 8121-General and Other Reserve Funds,122- State Disaster Response Fund by taking into account ₹ 9,05.05 lakh as opening balance at the credit of the fund as on 1st April 2014 and credit of ₹ 1,58,93.45 lakh (₹1,47,06.00 lakh by the Government of India and ₹11,87.45 lakh by the State Government during the year) accumulation in the fund thus decline to ₹ 11.00 lakh. The balance at the credit of the fund at the end of March 2015 was ₹ 8,94.05 lakh (For detail see Statement No. 15 of the Finance Accounts of the Government of Himachal Pradesh for the year 2014-15). The debit of ₹ 1,59,04.45 lakh (₹ 1,43,14.01 lakh by Government of India and ₹ 15,90.44 lakh by state Government) has been adjusted towards expenditure depicted in Statement No. 21 of the Finance Accounts of the Government of Himachal Pradesh for the year 2014-15.

APPROPRIATION ACCOUNTS

GRANT NO. 6 - EXCISE AND TAXATION

(HEADS 2039-STATE EXCISE, 2040-TAXES ON SALES, TRADE ETC., 2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES, 2059-PUBLIC WORKS, 2216-HOUSING, 3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS, 4059-CAPITAL OUTLAY ON PUBLIC WORKS AND 4216-CAPITAL OUTLAY ON HOUSING)

| | | | Total grant | Actual expenditure (₹ in thousands) | Excess (+) Saving (-) |
|------------------------------------|---------------|----------|-------------|--|--------------------------|
| Revenue Section | | | | | |
| Voted | | | | | |
| | Original | 44,32,72 | | | |
| | | | 48,54,08 | 50,10,67 | +1,56,59 |
| | Supplementary | 4,21,36 | | | |
| Amount surrendered during the year | | | | | |
| | | | | | .. |
| Capital Section | | | | | |
| Voted | | | | | |
| | Original | 1,00,00 | | | |
| | | | 1,77,76 | 1,77,76 | .. |
| | Supplementary | 77,76 | | | |
| Amount surrendered during the year | | | | | |
| | | | | | .. |

NOTES AND COMMENTS

- (i) The excess of ₹ 1,56,59,480 over the voted provision in the Revenue Section requires regularisation.
- (ii) In view of the final excess of ₹ 1,56.59 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 4,21.36 lakh obtained in March 2015 proved inadequate.

Revenue Section

- (iii) Excess in the voted grant occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|---|----------------|--|--------------------------|
| 2040- Taxes on Sales, Trade etc. - | | | |
| 101- Collection Charges - | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 6- contd.

01- Headquarters and Field Staff-
Centrally Sponsored Scheme
Non-Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 0.01 | | | |
| | | 1,16.00 | 1,16.00 | .. |
| R | 1,15.99 | | | |

Augmentation in provision by ₹ 1,15.99 lakh through reappropriation in March 2015 was due to more expenditure on computerisation of value added tax.

2059- Public Works -

01- Office Buildings -

053- Maintenance and Repairs -

02- Maintenance Expenditure-
Non-Plan

| | | | | |
|---|------|------|------|-------|
| O | 1.29 | 1.29 | 6.29 | +5.00 |
|---|------|------|------|-------|

Reasons for final excess of ₹ 5.00 lakh were awaited (July 2015).

**3604- Compensation and Assignments to Local
Bodies and Panchayati Raj Institutions -**

107- Tax on Entry of Goods into Local Area -

01- Grant-in-Aid to Local Urban Bodies-
Non-Plan

| | | | | |
|---|---------|---------|---------|--------|
| O | 1,21.00 | | | |
| S | 1,22.06 | 3,23.20 | 3,55.49 | +32.29 |
| R | 80.14 | | | |

In view of the final excess of ₹ 32.29 lakh the augmentation in provision by ₹ 80.14 lakh through reappropriation in March 2015 was due to release of more grant to local bodies for developmental activities proved inadequate.

Reasons for final excess of ₹ 32.29 lakh were awaited (July 2015).

02- Grant-in-Aid to Panchayats/Rural Bodies-
Non-Plan

| | | | | |
|---|---------|---------|---------|--------|
| O | 2,26.27 | | | |
| | | 5,25.57 | 5,57.20 | +31.63 |
| S | 2,99.30 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 6- contd.

Reasons for final excess of ₹ 31.63 lakh were awaited (July 2015).

(iv) Above excess was partly counter balanced with saving occurred under the following heads :-

| Head | | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|----------|----------------|---------------------------------------|--------------------------|
| 2039- State Excise - | | | | |
| 001- Direction and Administration - | | | | |
| 01- Expenditure on District Establishment- Non-Plan | | | | |
| O | 4,18.07 | | | |
| | | 3,78.87 | 3,90.48 | +11.61 |
| R | (-)39.20 | | | |

In view of final excess of ₹ 11.61 lakh reduction in provision by ₹ 39.20 lakh through reappropriation in March 2015 was due to non filling up of vacant posts proved excessive.

Reasons for final excess of ₹ 11.61 lakh were awaited (July 2015).

2040- Taxes on Sales, Trade etc. -

101- Collection Charges -
01- Headquarters and Field Staff-
Non-Plan

| | | | | |
|---|----------|---------|---------|-------|
| O | 2,06.30 | | | |
| | | 1,78.39 | 1,81.75 | +3.36 |
| R | (-)27.91 | | | |

Reduction in provision by ₹ 27.91 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts partly offset by the excess mainly due to more expenditure on computerisation of value added tax.

2045- Other Taxes and Duties on Commodities and Services -

104- Collection Charges-Taxes on Goods and
Passengers -
01- Headquarters Establishment-
Non-Plan

| | | | | |
|---|----------|---------|---------|--------|
| O | 4,55.72 | | | |
| | | 3,91.29 | 4,35.45 | +44.16 |
| R | (-)64.43 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 6- conclud.

In view of the final excess of ₹ 44.16 lakh the reduction in provision by ₹ 64.43 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts and less expenditure on advertisement partly offset by excess due to more expenditure on publication of article, hire of more professional services and more expenditure on telephone, electricity bills proved excessive.

Reasons for final excess of ₹ 44.16 lakh were awaited (July 2015).

02- District Establishment-
Non-Plan

| | | | | |
|---|----------|----------|----------|--------|
| O | 29,98.65 | | | |
| | | 29,34.01 | 29,62.56 | +28.55 |
| R | (-)64.64 | | | |

In view of the final excess of ₹ 28.55 lakh the reduction in provision by ₹ 64.64 lakh through reappropriation in March 2015 was due to non filling up of vacant posts and less receipt of medical reimbursement claims partly offset by excess mainly due to more expenditure on petrol, oil and lubricant, water, telephone and electricity and more touring by the staff proved excessive.

Reasons for final excess of ₹ 28.55 lakh were awaited (July 2015).

APPROPRIATION ACCOUNTS

GRANT NO. 7 - POLICE AND ALLIED ORGANISATIONS

(HEADS 2055-POLICE, 2056-JAILS, 2059-PUBLIC WORKS, 2070-OTHER ADMINISTRATIVE SERVICES, 2216-HOUSING, 2250-OTHER SOCIAL SERVICES, 4055-CAPITAL OUTLAY ON POLICE, 4059-CAPITAL OUTLAY ON PUBLIC WORKS, 4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES AND 4216-CAPITAL OUTLAY ON HOUSING)

| | | | Total grant/ appropriation | Actual expenditure (₹ in thousands) | Excess (+) Saving (-) |
|---|---------------|------------|-------------------------------|--|--------------------------|
| Revenue Section | | | | | |
| Voted | | | | | |
| | Original | 7,31,46,56 | | | |
| | | | 7,99,90,02 | 7,90,76,30 | (-)9,13,72 |
| | Supplementary | 68,43,46 | | | |
| Amount surrendered during the year (31 March 2015) | | | | | 8,82,88 |
| Charged | | | | | |
| | Original | .. | | | |
| | | | 9,89 | 9,89 | .. |
| | Supplementary | 9,89 | | | |
| Amount surrendered during the year | | | | | .. |
| Capital Section | | | | | |
| Voted | | | | | |
| | Original | 23,73,00 | | | |
| | | | 25,78,00 | 25,40,98 | (-)37,02 |
| | Supplementary | 2,05,00 | | | |
| Amount surrendered during the year (31 March 2015) | | | | | 2 |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 9,13.72 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 68,43.46 lakh obtained in March 2015 proved excessive.
- (ii) In view of the final saving of ₹ 37.02 lakh in the voted provision in the Capital Section, the supplementary grant of ₹ 2,05.00 lakh obtained in March 2015 proved excessive.
- (iii) Correction Slip No 755,765 and 766 issued by the Comptroller General of Accounts has not been incorporated in the State Budget.

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

Revenue Section

(iv) Saving in the voted grant occurred mainly under the following heads:-

| Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|-------------------------------------|-------------|----------------|-----------------------|--------------------------|
| | | | (₹ in lakhs) | |
| 2055- Police - | | | | |
| 001- Direction and Administration - | | | | |
| 01- Directorate- Non-Plan | | | | |
| O | 16,11.58 | | | |
| | | 12,62.13 | 12,62.13 | .. |
| R | (-),3,49.45 | | | |

Reduction in provision by ₹ 3,49.45 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts partly offset by excess due to purchase of new vehicles for department, more sports activities, more expenditure on petrol, oil, lubricant, purchase of equipments and more receipt of medical reimbursement claims.

003- Education and Training -
01- Police Training Centre-
Non-Plan

| | | | | |
|---|-----------|----------|----------|----|
| O | 11,08.56 | | | |
| | | 10,42.22 | 10,42.22 | .. |
| R | (-),66.34 | | | |

Reduction in provision by ₹ 66.34 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts and hiring of less professional services partly offset by excess due to more expenditure on electricity, telephone charges and more expenditure on diet and uniforms.

101- Criminal Investigation and Vigilance -
01- Criminal Investigation-
Non-Plan

| | | | | |
|---|-----------|----------|----------|----|
| O | 29,71.75 | | | |
| S | 5.99 | 29,39.00 | 29,39.00 | .. |
| R | (-),38.74 | | | |

Reduction in provision by ₹ 38.74 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts and less engagement of daily waged staff partly offset by excess due to more expenditure on petrol, oil, lubricant, diet, uniforms, electricity, telephone, informer services and more receipt of rent tax charges.

108- State Headquarters Police -
02- Police for Other Government Organisation-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

| | | | | |
|---|----------|----------|----------|----|
| O | 24,91.81 | | | |
| S | 2,13.05 | 26,36.29 | 26,36.29 | .. |
| R | (-)68.57 | | | |

Reduction in provision by ₹ 68.57 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts partly offset by excess due to more expenditure on electricity and telephone charges, more receipt of medical reimbursement claims and more expenditure on diet and uniforms.

109- District Police -
01- District Executive Force-
Non-Plan

| | | | | |
|---|------------|------------|------------|----|
| O | 3,32,27.37 | | | |
| S | 3,02.50 | 3,27,85.37 | 3,27,85.37 | .. |
| R | (-)7,44.50 | | | |

Reduction in provision by ₹ 7,44.50 lakh through reappropriation in March 2015 was due to non filling up of vacant posts, less touring by the staff, less receipt of medical reimbursement claims, rent and tax charges, less training programmes and less transfer of staff partly offset by excess due to more expenditure on electricity and telephone charges, hire of more professional services and more expenditure on petrol, oil and lubricant charges, diet and uniforms.

03- Expenditure on Home Guard Volunteers
Deployed for Law and Order Duty with Police-
Non-Plan

| | | | | |
|---|----------|----------|----------|----|
| O | 22,25.62 | | | |
| S | 3,48.17 | 25,12.24 | 25,12.24 | .. |
| R | (-)61.55 | | | |

Reduction in provision by ₹ 61.55 lakh through reappropriation/surrender in March 2015 was mainly due to less engagement of daily waged staff.

111- Railway Police -
01- Crime Police-
Non-Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 3,30.88 | | | |
| | | 3,03.61 | 3,03.61 | .. |
| R | (-)27.27 | | | |

Reduction in provision by ₹ 27.27 lakh through reappropriation in March 2015 was due to non filling up of vacant posts and less expenditure on petrol, oil and lubricant.

114- Wireless and Computers -

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

01- Police Radio Staff-
Non-Plan

| | | | | |
|---|------------|----------|----------|----|
| O | 15,93.35 | | | |
| S | 2,82.44 | 17,11.61 | 17,11.61 | .. |
| R | (-)1,64.18 | | | |

Reduction in provision by ₹ 1,64.18 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts partly offset by excess due to more expenditure on telephone and electricity charges, more touring by the staff, more expenditure on diet and uniforms and more receipt of medical reimbursement claims.

115- Modernisation of Police Force -

01- District Executive Force-
Non-Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 0.04 | | | |
| S | 1,89.69 | 1,76.37 | 1,76.37 | .. |
| R | (-)13.36 | | | |

Reduction in provision by ₹ 13.36 lakh through reappropriation/surrender in March 2015 was due to less expenditure on purchase of material.

02- Security Related Expenditure-
Centrally Sponsored Scheme
Non-Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 2,21.05 | | | |
| S | 72.26 | 2,78.85 | 2,78.85 | .. |
| R | (-)14.46 | | | |

Reduction in provision by ₹ 14.46 lakh through reappropriation/surrender in March 2015 was due to less expenditure on telephone, electricity, petrol, oil and lubricant charges.

Non-Plan

| | | | | |
|---|-------|-------|-------|----------|
| S | 49.20 | 49.20 | 23.88 | (-)25.32 |
|---|-------|-------|-------|----------|

Reasons for the final saving for ₹ 25.32 lakh were awaited (July 2015).

116- Forensic Science -

01- State Forensic Science Laboratory-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

| | | | | |
|---|----------|---------|---------|-------|
| O | 4,92.48 | | | |
| | | 4,75.39 | 4,78.94 | +3.55 |
| R | (-)17.09 | | | |

Reduction in provision by ₹ 17.09 lakh through reappropriation in March 2015 was due to non filling up of vacant posts partly offset by excess due to purchase of laboratory articles/equipments, more expenditure on maintenance of buildings, telephone, electricity charges and more engagement of daily waged staff.

2056- Jails -

001- Direction and Administration -

01- Headquarter Staff-
Non-Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 1,29.59 | | | |
| | | 1,06.02 | 1,06.02 | .. |
| R | (-)23.57 | | | |

Reduction in provision by ₹ 23.57 lakh through reappropriation in March 2015 was due to non filling up of vacant posts and less receipt of medical reimbursement claims.

2070- Other Administrative Services -

104- Vigilance -

01- State Vigilance and Anti Corruption Bureau
(Investigation Wing)-
Non-Plan

| | | | | |
|---|----------|----------|----------|---------|
| O | 18,94.10 | | | |
| | | 18,40.82 | 18,40.76 | (-)0.06 |
| R | (-)53.28 | | | |

Reduction in provision by ₹ 53.28 lakh through reappropriation in March 2015 was due to non filling up of vacant posts, less receipt of rent and tax bills, less touring by the staff and less engagement of daily waged staff partly offset by excess due to more expenditure on petrol, oil, lubricant charges, purchase of more material and other articles, more expenditure on telephone and electricity charges and more receipt of medical reimbursement claims.

106- Civil Defense -

01- Headquarters Staff-
Non-Plan

| | | | | |
|---|----------|-------|-------|-------|
| O | 33.08 | | | |
| | | 22.23 | 23.86 | +1.63 |
| R | (-)10.85 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

Reduction in provision by ₹ 10.85 lakh through reappropriation in March 2015 was due to non filling up of vacant posts partly offset by excess due to more expenditure on rate, rent and taxes.

107- Home Guards -

01- Headquarters Staff-
Centrally Sponsored Scheme
Non-Plan

| | | | | | |
|-----|---|----------|-------|-------|---------|
| (i) | O | 39.88 | | | |
| | | | 14.92 | 14.91 | (-)0.01 |
| | R | (-)24.96 | | | |

Non-Plan

| | | | | | |
|------|---|----------|---------|---------|---------|
| (ii) | O | 1,64.09 | | | |
| | | | 1,49.32 | 1,49.21 | (-)0.11 |
| | R | (-)14.77 | | | |

02- District Staff-
Centrally Sponsored Scheme
Non-Plan

| | | | | | |
|-------|---|----------|---------|---------|-------|
| (iii) | O | 4,28.19 | | | |
| | | | 3,39.48 | 3,40.43 | +0.95 |
| | R | (-)88.71 | | | |

Reduction in provision by ₹ 1,28.44 lakh through reappropriation in March 2015 in above three cases was due to non filling up of vacant posts.

Non-Plan

| | | | | | |
|---|------------|--|----------|----------|-------|
| O | 15,75.30 | | | | |
| S | 2,00.00 | | 15,34.44 | 15,35.92 | +1.48 |
| R | (-)2,40.86 | | | | |

Reduction in provision by ₹ 2,40.86 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts and less engagement of daily waged staff partly offset by excess due to conduct of more training for home guards and more receipt of medical reimbursement claims.

03- Training Center-
Centrally Sponsored Scheme
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

| | | | | |
|---|----------|-------|-------|---------|
| O | 36.39 | | | |
| | | 22.57 | 22.54 | (-)0.03 |
| R | (-)13.82 | | | |

Reduction in provision by ₹ 13.82 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts.

108- Fire Protection and Control -
01- Headquarters Staff-
Non-Plan

| | | | | |
|---|----------|-------|-------|---------|
| O | 98.73 | | | |
| | | 69.11 | 61.55 | (-)7.56 |
| R | (-)29.62 | | | |

Reduction in provision by ₹ 29.62 lakh through reappropriation in March 2015 was due to non filling up of vacant posts and less expenditure on petrol, oil and lubricant charges partly offset by excess due to more expenditure on telephone and electricity charges and more purchase of material and official articles.

02- District Staff-
Non-Plan

| | | | | |
|---|------------|----------|----------|---------|
| O | 19,52.33 | | | |
| | | 16,21.73 | 16,19.47 | (-)2.26 |
| R | (-)3,30.60 | | | |

Reduction in provision by ₹ 3,30.60 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts and less receipt of medical reimbursement claims partly offset by excess due to more engagement of daily waged staff and more touring by the staff.

(v) Above saving was counter balanced with excess occurred mainly under the following

heads-
Head

| | | |
|-------|--------------|------------|
| Total | Actual | Excess (+) |
| grant | expenditure | Saving (-) |
| | (₹ in lakhs) | |

2055- Police -

108- State Headquarters Police -
01- State Reserve Police-
Non-Plan

| | | | | |
|---|----------|----------|----------|----|
| O | 46,19.05 | | | |
| S | 4,81.70 | 55,68.66 | 55,68.66 | .. |
| R | 4,67.91 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

Augmentation in provision by ₹ 4,67.91 lakh through reappropriation in March 2015 was due to more expenditure on diet and uniforms, payment of salary for the month of March 2015 in the same month, more expenditure on petrol, oil and lubricant charges, more receipt of medical reimbursement claims, more expenditure on electricity and telephone charges and more touring by the staff.

**05- Indian Reserve Battalion-
Non-Plan**

| | | | | |
|---|------------|------------|------------|---------|
| O | 1,32,39.04 | | | |
| S | 44,27.63 | 1,84,97.85 | 1,84,97.83 | (-)0.02 |
| R | 8,31.18 | | | |

Augmentation in provision by ₹ 8,31.18 lakh through reappropriation/surrender in March 2015 was due to payment of salary of March in the same month, more expenditure on diet and uniforms, more touring by the staff, more expenditure on petrol, oil, lubricant, electricity and telephone charges, receipt of more medical reimbursement claims, engagement of more daily waged staff and conduct of more training programmes partly offset by saving due to less purchase of equipments.

2056- Jails -

101- Jails -

**01- Jail Establishment-
Non-Plan**

| | | | | |
|---|----------|----------|----------|---------|
| O | 17,19.55 | | | |
| S | 2,40.00 | 20,50.53 | 20,50.50 | (-)0.03 |
| R | 90.98 | | | |

Augmentation in provision by ₹ 90.98 lakh through reappropriation in March 2015 was due to payment of salary of March in the same month and more expenditure on motor vehicles.

**02- Modernisation of Jails Administration-
Non-Plan**

| | | | | |
|---|---------|---------|---------|---------|
| O | 1,89.56 | | | |
| | | 2,04.86 | 2,04.64 | (-)0.22 |
| R | 15.30 | | | |

Augmentation in provision by ₹ 15.30 lakh through reappropriation in March 2015 was mainly due to payment of salary of March in the same month.

102- Jail Manufactures -

**01- Jail Industry-
Non-Plan**

| | | | | |
|---|-------|-------|-------|-------|
| O | 64.84 | | | |
| | | 79.98 | 80.62 | +0.64 |
| R | 15.14 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

Augmentation in provision by ₹ 15.14 lakh through reappropriation in March 2015 was due to more engagement of daily waged staff and more expenditure on diet charges partly offset by saving due to non filling up of vacant posts.

2059- Public Works -

01- Office Buildings -

053- Maintenance and Repairs -

62- Maintenance of Vigilance and Anti Corruption

Bureau Buildings-

Non-Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 3.31 | | | |
| | | 62.16 | 62.16 | .. |
| R | 58.85 | | | |

Augmentation in provision by ₹ 58.85 lakh through reappropriation in March 2015 was due to more expenditure on maintenance of buildings.

2070- Other Administrative Services -

107- Home Guards -

03- Training Center-

Non-Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 1,50.61 | | | |
| | | 1,74.60 | 1,74.60 | .. |
| R | 23.99 | | | |

Augmentation in provision by ₹ 23.99 lakh through reappropriation in March 2015 was due to more engagement of daily waged staff, more expenditure on petrol, oil, lubricant, telephone and electricity charges partly offset by saving due to non filling up of vacant posts.

2216- Housing -

06- Police Housing -

053- Maintenance and Repairs -

02- Maintenance of Residential Buildings of State

Forensic Laboratory-

Non-Plan

| | | | | |
|---|------|------|------|----|
| O | 0.01 | | | |
| | | 1.01 | 1.01 | .. |
| R | 1.00 | | | |

Augmentation in provision by ₹ 1.00 lakh through reappropriation in March 2015 was due to more expenditure on maintenance of residential buildings.

APPROPRIATION ACCOUNTS
GRANT NO. 7-contd.

2250- Other Social Services -

800- Other Expenditure -

02- Grant to Religious Institutions-
Non-Plan

| | | | | |
|---|------|------|------|---------|
| O | 0.50 | | | |
| | | 5.50 | 2.12 | (-)3.38 |
| R | 5.00 | | | |

In view of final saving of ₹ 3.38 lakh augmentation in provision by ₹ 5.00 lakh through reappropriation in March 2015 was due to more expenditure on grant-in-aid to religious institutions proved excessive.

Reasons for final saving of ₹ 3.38 lakh were awaited (July 2015).

Capital Section

(vi) Saving in the voted grant occurred mainly under the following heads:-

| Head | | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|------------|----------------|---------------------------------------|--------------------------|
| 4070- Capital Outlay on other Administrative Services - | | | | |
| 800- Other Expenditure - | | | | |
| 02- Construction of Official Buildings of Fire Department- Plan | | | | |
| O | 3,00.00 | | | |
| | | 1,70.00 | 1,70.00 | .. |
| R | (-)1,30.00 | | | |

Reduction in provision by ₹ 1,30.00 lakh through reappropriation in March 2015 was due to less expenditure on construction of office buildings.

4216- Capital Outlay on Housing-

01- Government Residential Buildings-

106- General Pool Accommodation-

18- Construction of Residential Building of State
Forensic Science Laboratory-
Plan

| | | | | |
|---|-------|-------|----|----------|
| O | 37.00 | 37.00 | .. | (-)37.00 |
|---|-------|-------|----|----------|

Entire provision of ₹ 37.00 lakh remained unutilised; reasons for which were awaited (July 2015).

APPROPRIATION ACCOUNTS
GRANT NO. 7-concl.

- (vii) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|---|-------------|------------------------------------|--------------------------|
| 4070- Capital Outlay on other Administrative Services - | | | |
| 800- Other Expenditure - | | | |
| 01- Construction of Official Buildings of Home Guard Department- Plan | | | |
| R | 1,30.00 | 1,30.00 | 1,30.00 .. |

Augmentation without provision by ₹ 1,30.00 lakh through reappropriation in March 2015 was due to more expenditure on construction of officebuildings for home guards. Funds were required to be obtained through original/supplementary budget estimates. Reappropriation without provision was improper.

APPROPRIATION ACCOUNTS

GRANT NO. 8 - EDUCATION

(HEADS 2059-PUBLIC WORKS, 2202-GENERAL EDUCATION, 2205-ART AND CULTURE, 2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES, 2235-SOCIAL SECURITY AND WELFARE, 4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE AND 6202-LOANS TO EDUCATION, SPORTS, ART AND CULTURE)

| | | Total grant | Actual expenditure (₹ in thousands) | Excess (+) Saving (-) |
|---|---------------|-------------|---|--------------------------|
| Revenue Section | | | | |
| Voted | | | | |
| | Original | 39,08,46,62 | | |
| | | | 40,86,12,18 | 37,00,75,16 |
| | Supplementary | 1,77,65,56 | | (-)3,85,37,02 |
| Amount surrendered during the year (31 March 2015) | | | | 3,85,40,24 |
| Capital Section | | | | |
| Voted | | | | |
| | Original | 44,30,01 | | |
| | | | 48,73,58 | 48,73,52 |
| | Supplementary | 4,43,57 | | (-)6 |
| Amount surrendered during the year (31 March 2015) | | | | 6 |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 3,85,37.02 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 1,77,65.56 lakh obtained in March 2015 proved unnecessary as even the original grant remained substantially unutilized.

Revenue Section

- (ii) Saving in the voted grant occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|-------------|-------------------------------------|--------------------------|
| 2059- Public Works - | | | |
| 01- Office Buildings - | | | |
| 053- Maintenance and Repairs - | | | |
| 70- Maintenance of Primary School Buildings- Plan | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

| | | | | |
|---|------------|---------|---------|----|
| O | 4,49.00 | | | |
| S | 4,49.00 | 4,43.82 | 4,43.82 | .. |
| R | (-)4,54.18 | | | |

Reduction in provision by ₹ 4,54.18 lakh through surrender in March 2015 was due to non completion of codal formalities and less expenditure on maintenance.

2202- General Education -

01- Elementary Education -

101- Government Primary Schools -

01- Expenditure on Education-
Non-Plan

| | | | | |
|---|-------------|-------------|-------------|-------|
| O | 10,83,09.01 | | | |
| | | 10,65,14.33 | 10,65,14.40 | +0.07 |
| R | (-)17,94.68 | | | |

Reduction in provision by ₹ 17,94.68 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts, less expenditure on purchase of material and supply and less expenditure on payment of scholarships and stipends partly offset by excess due to more engagement of daily waged staff, more receipt of medical reimbursement claims, more expenditure on water, electricity and telephone bills and more expenditure on touring.

Plan

| | | | | |
|---|------------|----|----|----|
| O | 1,00.00 | | | |
| | | .. | .. | .. |
| R | (-)1,00.00 | | | |

Entire provision of ₹ 1,00.00 lakh was reduced through reappropriation/surrender in March 2015 was due to non expenditure on education and non completion of codal formalities.

03- Middle School-
Non-Plan

| | | | | |
|---|---------------|------------|------------|---------|
| O | 10,06,26.59 | | | |
| S | 1,25.60 | 7,79,01.10 | 7,79,01.08 | (-)0.02 |
| R | (-)2,28,51.09 | | | |

Reduction in provision by ₹ 2,28,51.09 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts, non engagement of daily waged staff, less receipt of medical reimbursement claims, less expenditure on purchase of material and supply, less expenditure on payment of scholarships/stipends, water, telephone and electricity bills and less expenditure on travelling.

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

11- Expenditure on Urdu and Punjabi Teachers-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|---------|-------|-------|----|
| S | 1,00.00 | | | |
| | | 95.31 | 95.31 | .. |
| R | (-)4.69 | | | |

Reduction in provision by ₹ 4.69 lakh through surrender in March 2015 was due to less expenditure on payment of honorarium.

12- Mahatma Gandhi Vardi Yojna-
Plan

| | | | | |
|---|----------|----------|----------|----|
| O | 22,83.00 | | | |
| | | 22,57.95 | 22,57.95 | .. |
| R | (-)25.05 | | | |

Reduction in provision by ₹ 25.05 lakh through surrender in March 2015 was due to non completion of codal formalities.

102- Assistance to Non Government Primary Schools -

01- Non Government Primary School-
Plan

| | | | | | |
|-----|---|------------|----|----|----|
| (i) | O | 1,30.00 | | | |
| | | | .. | .. | .. |
| | R | (-)1,30.00 | | | |

02- Non Government Middle School-
Plan

| | | | | | |
|------|---|------------|----|----|----|
| (ii) | O | 1,40.00 | | | |
| | | | .. | .. | .. |
| | R | (-)1,40.00 | | | |

03- Reimbursement of Fee of Weaker Section
Students in Private Schools-
Plan

| | | | | | |
|-------|---|----------|----|----|----|
| (iii) | O | 17.00 | | | |
| | | | .. | .. | .. |
| | R | (-)17.00 | | | |

Entire provision of ₹ 2,87.00 lakh was reduced in the above three cases through surrender in March 2015 due to non completion of codal formalities.

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

104- Inspection -

01- District Primary Education Officer-
Non-Plan

| | | | | |
|---|------------|----------|----------|-------|
| O | 16,18.96 | | | |
| S | 33.90 | 12,21.09 | 12,21.43 | +0.34 |
| R | (-)4,31.77 | | | |

Substantial reduction in provision by ₹ 4,31.77 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts, less receipt of medical reimbursement claims and less expenditure on travelling partly offset by the excess due to more expenditure on water, telephone and electricity bills.

02- Block Primary Education Officer-
Non-Plan

| | | | | |
|---|------------|----------|----------|----|
| O | 29,31.44 | | | |
| S | 52.50 | 28,33.59 | 28,33.59 | .. |
| R | (-)1,50.35 | | | |

Reduction in provision by ₹ 1,50.35 lakh through surrender in March 2015 was due to non filling up of vacant posts, less expenditure on travelling, less receipt of medical reimbursement claims, less engagement of daily waged staff and less expenditure on water, telephone and electricity charges.

111- Sarav Shiksha Abhiyan-

01- Grant-in-Aid under Sarav Shiksha Abhiyan-
Plan

| | | | | |
|---|-------------|----------|----------|----|
| O | 59,22.00 | | | |
| | | 44,38.71 | 44,38.71 | .. |
| R | (-)14,83.29 | | | |

Reduction in provision by ₹ 14,83.29 lakh through surrender in March 2015 was due to non filling up of vacant posts.

800- Other Expenditure-

01- Mid Day Meal-
Plan

| | | | | |
|---|------------|----------|----------|---------|
| O | 15,24.00 | | | |
| | | 11,18.89 | 11,18.88 | (-)0.01 |
| R | (-)4,05.11 | | | |

Substantial reduction in provision by ₹ 4,05.11 lakh through reappropriation/surrender in March 2015 was due to non completion of codal formalities and less expenditure on purchase of material partly offset by excess due to more payment of honorarium under the programme.

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

- 02- Secondary Education -
001- Direction and Administration -
01- Directorate-
Non-Plan

| | | | | |
|---|----------|----------|----------|----|
| O | 11,81.28 | | | |
| S | 19.50 | 11,30.39 | 11,30.39 | .. |
| R | (-)70.39 | | | |

Reduction in provision by ₹ 70.39 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts and less expenditure on travelling.

- 101- Inspection -
01- Inspectorate-
Non-Plan

| | | | | |
|---|------------|---------|---------|---------|
| O | 10,10.42 | | | |
| S | 16.00 | 8,80.71 | 8,80.62 | (-)0.09 |
| R | (-)1,45.71 | | | |

Reduction in provision by ₹ 1,45.71 lakh through surrender in March 2015 was due to non filling up of vacant posts, less expenditure on travelling and less receipt of medical reimbursement claims.

- 109- Government Secondary Schools -
01- Secondary Schools-
Non-Plan

| | | | | |
|---|-------------|-------------|-------------|-------|
| O | 11,69,75.96 | | | |
| S | 80.00 | 11,32,34.56 | 11,32,35.33 | +0.77 |
| R | (-)38,21.40 | | | |

Reduction in provision by ₹ 38,21.40 lakh through surrender in March 2015 was due to non filling up of vacant posts, less expenditure on scholarship/stipends, less engagement of daily waged staff, less receipt of medical reimbursement claims, less expenditure on water, telephone and electricity bills and less expenditure on travelling.

Plan

| | | | | |
|---|------------|----------|----------|----|
| O | 14,48.00 | | | |
| | | 13,27.51 | 13,27.51 | .. |
| R | (-)1,20.49 | | | |

Reduction in provision by ₹ 1,20.49 lakh through reappropriation in March 2015 was due to less expenditure on payment of scholarship/stipends, non completion of codal formalities and less expenditure on purchase of machinery.

- 05- Information and Communication Technology Programme-
Centrally Sponsored Scheme
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

| | | | | |
|---|------------|----|----|----|
| O | 8,55.00 | | | |
| R | (-)8,55.00 | .. | .. | .. |

Entire provision of ₹ 8,55.00 lakh was reduced through reappropriation/surrender in March 2015 was due to nil expenditure under the scheme.

Plan

| | | | | |
|---|-------------|----|----|----|
| O | 10,85.00 | | | |
| R | (-)10,85.00 | .. | .. | .. |

Entire provision of ₹ 10,85.00 lakh was reduced through reappropriation in March 2015 was due to non completion of codal formalities and nil expenditure under the scheme.

06- Rashtriya Madhyamik Shiksha Abhiyan-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|-------------|---------|---------|----|
| S | 29,37.10 | | | |
| | | 8,51.33 | 8,51.33 | .. |
| R | (-)20,85.77 | | | |

Reduction in provision by ₹ 20,85.77 lakh through surrender in March 2015 was due to non filling up of vacant posts. Whereas total grant received from central government was ₹ 36,09.39 lakh.

Plan

| | | | | |
|---|------------|---------|---------|----|
| O | 11,19.00 | | | |
| | | 2,83.78 | 2,83.78 | .. |
| R | (-)8,35.22 | | | |

Reduction in provision by ₹ 8,35.22 lakh through reappropriation in March 2015 was due to less expenditure on grant-in-aid.

09- Information Communication Technology-
Phase-III-
Plan

| | | | | |
|---|------------|----|----|----|
| O | 1,00.00 | | | |
| R | (-)1,00.00 | .. | .. | .. |

Entire provision of ₹ 1,00.00 lakh was reduced through reappropriation in March 2015 due to non completion of codal formalities.

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

10- Vocationalisation of Secondary Education-
Plan

| | | | | |
|---|-------------|---------|---------|----|
| O | 2,08.00 | | | |
| S | 3,70.06 | 4,78.06 | 4,78.06 | .. |
| R | (-),1,00.00 | | | |

Reduction in provision by ₹ 1,00.00 lakh through reappropriation in March 2015 was due to non completion of codal formalities.

110- Assistance to Non-Government Secondary
Schools -

01- Non-Government Secondary Schools-
Non-Plan

| | | | | |
|---|-------------|----|----|----|
| O | 1,00.00 | | | |
| | | .. | .. | .. |
| R | (-),1,00.00 | | | |

Entire amount of ₹ 1,00.00 lakh was reduced through surrender in March 2015 due to non completion of codal formalities.

800- Other Expenditure-

01- Grant-in-aid to Secondary Education under
Parent Teachers Association-
Non-Plan

| | | | | |
|---|-----------|----------|----------|----|
| O | 16,00.00 | | | |
| S | 7,50.00 | 22,54.68 | 22,54.68 | .. |
| R | (-),95.32 | | | |

Reduction in provision by ₹ 95.32 lakh through surrender in March 2015 was due to less engagement of staff.

03- *University and Higher Education -*
103- Government Colleges and Institutes -
01- Government Colleges-
Non-Plan

| | | | | |
|---|--------------|------------|------------|----|
| O | 1,96,29.92 | | | |
| S | 30.00 | 1,69,13.97 | 1,69,13.97 | .. |
| R | (-),27,45.95 | | | |

Reduction in provision by ₹ 27,45.95 lakh through surrender in March 2015 was due to non filling up of vacant posts, less conduct of training programmes for the staff, less expenditure on scholarship/stipend, less engagement of daily waged staff and less receipt of medical reimbursement claims.

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

Plan

| | | | | |
|---|------------|---------|---------|-------|
| O | 4,64.00 | | | |
| | | 1,99.70 | 1,99.71 | +0.01 |
| R | (-)2,64.30 | | | |

Reduction in provision by ₹ 2,64.30 lakh through reappropriation in March 2015 was mainly due to less expenditure on payment of scholarship partly offset by excess due to more expenditure on water, telephone and electricity bills.

02- Training Colleges-
Non-Plan

| | | | | |
|---|----------|---------|---------|---------|
| O | 3,84.30 | | | |
| | | 3,15.86 | 3,15.85 | (-)0.01 |
| R | (-)68.44 | | | |

Reduction in provision by ₹ 68.44 lakh through surrender in March 2015 was mainly due to non filling up of vacant posts.

800- Other Expenditure

01- Grant-in-Aid to Government Colleges under
Parents Teacher Association-
Non-Plan

| | | | | |
|---|----------|---------|---------|---------|
| O | 1,00.00 | | | |
| S | 1,00.00 | 1,20.00 | 1,19.12 | (-)0.88 |
| R | (-)80.00 | | | |

Reduction in provision by ₹ 80.00 lakh through surrender in March 2015 was due to less engagement of staff in government colleges.

04- *Adult Education -*

103- Rural Functional Literacy Programmes -

05- Sakshar Bharat Yojna-
Plan

| | | | | |
|---|----------|----|----|----|
| O | 33.00 | | | |
| | | .. | .. | .. |
| R | (-)33.00 | | | |

Entire provision of ₹ 33.00 lakh was reduced through surrender in March 2015 was due to non completion of codal formalities.

05- *Language Development -*

103- Sanskrit Education -

01- Modernisation of Sanskrit Pathshalas-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

| | | | | |
|---|----------|---------|---------|----|
| O | 4,04.05 | | | |
| S | 4.00 | 3,68.46 | 3,68.46 | .. |
| R | (-)39.59 | | | |

Reduction in provision by ₹ 39.59 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts and less engagement of daily waged staff.

- 80- General -
107- Scholarships -
15- Protsahan Chatravriti Yojna-
Plan

| | | | | |
|---|------------|----|----|----|
| O | 1,00.00 | | | |
| | | .. | .. | .. |
| R | (-)1,00.00 | | | |

Entire provision of ₹ 1,00.00 lakh was reduced through reappropriation in March 2015 due to non completion of codal formalities.

- 800- Other Expenditure -
01- National Cadet Corps General Establishment-
Non-Plan

| | | | | |
|---|------------|---------|---------|-------|
| O | 5,03.73 | | | |
| S | 33.50 | 3,72.13 | 3,72.14 | +0.01 |
| R | (-)1,65.10 | | | |

Reduction in provision by ₹ 1,65.10 lakh through surrender in March 2015 was due to non filling up of vacant posts and less expenditure on national cadet corps activities.

- 17- State Council of Educational Research and
Training Society Solan-
Non-Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 2,21.94 | | | |
| S | 9.53 | 1,98.92 | 1,98.92 | .. |
| R | (-)32.55 | | | |

Reduction in provision by ₹ 32.55 lakh through surrender in March 2015 was due to non filling up of vacant posts.

- 2205- Art and Culture -**
105- Public Libraries -
01- State and District Libraries-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

| | | | | |
|---|----------|---------|---------|---------|
| O | 3,61.46 | | | |
| | | 2,97.60 | 2,97.59 | (-)0.01 |
| R | (-)63.86 | | | |

Reduction in provision by ₹ 63.86 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts and less engagement of daily waged staff.

2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -

03- *Welfare of Backward Classes -*

277- Education -

06- Scholarships to Minority Community Students- Centrally Sponsored Scheme Plan

| | | | | |
|---|------------|----|----|----|
| O | 3,29.00 | | | |
| | | .. | .. | .. |
| R | (-)3,29.00 | | | |

Entire provision of ₹ 3,29.00 lakh was reduced through surrender in March 2015 due to nil expenditure on scholarship. Whereas total grant received from central government was ₹ 94.32 lakh.

(iii) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|------|-------------|--------------------|-----------------------|
| | | (₹ in lakhs) | |

2202- General Education -

01- *Elementary Education -*

001- Direction and Administration -

01- Directorate- Non-Plan

| | | | | |
|---|----------|----------|----------|-------|
| O | 12,13.05 | | | |
| | | 15,53.54 | 15,53.55 | +0.01 |
| R | 3,40.49 | | | |

Augmentation in provision by ₹ 3,40.49 lakh through reappropriation in March 2015 was due to more expenditure on sports activities, more receipt of telephone, water and electricity bills, payment of salary of March in the same month, more expenditure on salary of outsourced staff and more receipt of medical reimbursement claims.

107- Teachers Training -

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

04- Expenditure on District Institutions of
Educational Trainings-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 5,26.00 | | | |
| | | 7,74.89 | 7,74.89 | .. |
| R | 2,48.89 | | | |

Augmentation in provision by ₹ 2,48.89 lakh through reappropriation/surrender in March 2015 was due to payment of salary of March in the same month. Where as total grant received from Central Government was ₹ 5,38.50 lakh.

Plan

| | | | | |
|---|---------|---------|---------|-------|
| O | 2,71.00 | | | |
| | | 5,84.39 | 5,84.40 | +0.01 |
| R | 3,13.39 | | | |

Augmentation in provision by ₹ 3,13.39 lakh through reappropriation/surrender in March 2015 was due to payment of salary of March in the same month and more receipt of medical reimbursement claims.

111- Sarav Shiksha Abhiyan-
01- Grant-in-Aid under Sarav Shiksha Abhiyan-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|----------|----------|----------|-------|
| S | 77,27.38 | | | |
| | | 82,40.30 | 82,43.30 | +3.00 |
| R | 5,12.92 | | | |

Augmentation in provision by ₹ 5,12.92 lakh through reappropriation/surrender in March 2015 was due to more receipt of grant-in-aid from Government of India under the scheme. Where as total grant received from central government was ₹ 1,25,47.30 lakh.

800- Other Expenditure -
01- Mid Day Meal-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|----------|----------|----------|-------|
| O | 46,07.00 | | | |
| | | 46,26.86 | 46,26.87 | +0.01 |
| R | 19.86 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

Augmentation in provision by ₹ 19.86 lakh through reappropriation/surrender in March 2015 was due to more receipt of funds from government of India for payment of honorarium, more purchase of machinery and equipment and more expenditure on water, telephone and electricity bills partly offset by saving due to less expenditure on purchase of materials under the scheme. Whereas total grant received from central government was ₹ 74,60.91 lakh.

05- Grant-in-Aid to Elementary Education under
 Parent Teacher Association-
 Plan

| | | | | |
|---|----------|----------|----------|----|
| O | 17,23.00 | | | |
| | | 24,34.86 | 24,34.86 | .. |
| R | 7,11.86 | | | |

Augmentation in provision by ₹ 7,11.86 lakh through reappropriation in March 2015 was due to more receipt of grant-in-aid.

02- *Secondary Education-*
 109- Government Secondary Schools-
 10- Vocationalisation of Secondary Education-
 Centrally Sponsored Scheme
 Plan

| | | | | |
|---|---------|----------|----------|----|
| O | 6,58.00 | | | |
| S | 9,80.87 | 17,35.80 | 17,35.80 | .. |
| R | 96.93 | | | |

Augmentation in provision by ₹ 96.93 lakh through reappropriation in March 2015 was mainly due to more receipt of grant-in-aid from Government of India. Where as total grant received from Central Government was ₹ 13,51.24 lakh.

16- Teachers Education Programme-
 Centrally Sponsored Scheme
 Plan

| | | | | |
|---|----------|----------|----------|----|
| O | 0.01 | | | |
| S | 11,09.77 | 11,34.26 | 11,34.26 | .. |
| R | 24.48 | | | |

Augmentation in provision by ₹ 24.48 lakh through reappropriation in March 2015 was due to more expenditure on teacher education programme.

03- *University and Higher Education-*

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

103- Government Colleges and Institutes-
07- Rashtriya Uchatar Shiksha Abhiyan -
Centrally Sponsored Scheme
Plan

| | | | | | |
|-----|---|---------|----------|----------|----|
| (i) | O | 0.01 | | | |
| | S | 9,15.47 | 13,14.79 | 13,14.79 | .. |
| | R | 3,99.31 | | | |

Plan

| | | | | | |
|------|---|---------|---------|---------|----|
| (ii) | O | 1.00 | | | |
| | S | 1,01.72 | 1,46.09 | 1,46.09 | .. |
| | R | 43.37 | | | |

Augmentation in provision by ₹ 4,42.68 lakh through reappropriation in March 2015 in the above two cases was due to more receipt of grant-in-aid. Where as total grant received from Central Government at Sr. No. (i) was ₹ 8,07.75 lakh.

80- *General* -
004- Research -
02- Education Technology Programme-
Centrally Sponsored Scheme
Plan

| | | | | | |
|--|---|------|------|------|----|
| | O | 0.01 | | | |
| | | | 8.91 | 8.91 | .. |
| | R | 8.90 | | | |

Augmentation in provision by ₹ 8.90 lakh through reappropriation in March 2015 was due to payment of salary of March in the same month.

107- Scholarships-
09- Pre-Matric Scholarship to other Backward Class
Students-
Plan

| | | | | | |
|--|---|-------|-------|-------|----|
| | R | 25.00 | 25.00 | 25.00 | .. |
|--|---|-------|-------|-------|----|

Augmentation without provision by ₹ 25.00 lakh through reappropriation in March 2015 was due to more receipt of scholarship cases. Funds were required to be obtained through original/supplementary grants. Reappropriation without provision was improper.

800- Other Expenditure -

APPROPRIATION ACCOUNTS
GRANT NO. 8- conclud.

| | | | | | |
|--------------|--|-------|-------|-------|----|
| 16- | Environmental Orientation to School Education- Centrally Sponsored Scheme Plan | | | | |
| (i) | O | 0.01 | | | |
| | | | 7.69 | 7.69 | .. |
| | R | 7.68 | | | |
| 2235- | Social Security and Welfare - | | | | |
| 02- | <i>Social Welfare -</i> | | | | |
| 101- | Welfare of Handicapped - | | | | |
| 01- | Welfare of Handicapped Children- Centrally Sponsored Scheme Plan | | | | |
| (ii) | O | 0.01 | | | |
| | | | 29.87 | 29.87 | .. |
| | R | 29.86 | | | |

Augmentation in provision by ₹ 37.54 lakh through reappropriation in March 2015 in the above two cases were due to payment of salary of March in the same month.

APPROPRIATION ACCOUNTS

GRANT NO. 9 - HEALTH AND FAMILY WELFARE

(HEADS 2059-PUBLIC WORKS, 2210-MEDICAL AND PUBLIC HEALTH, 2211-FAMILY WELFARE, 2216-HOUSING, 2235-SOCIAL SECURITY AND WELFARE AND 4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH)

| | | | Total grant/ appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|---------------|-------------|-------------------------------|-----------------------|--------------------------|
| | | | (₹ in thousands) | | |
| Revenue Section | | | | | |
| Voted | | | | | |
| | Original | 11,20,15,06 | | | |
| | | | 12,47,35,65 | 10,95,46,80 | (-)1,51,88,85 |
| | Supplementary | 1,27,20,59 | | | |
| Amount surrendered during the year (31 March 2015) | | | | | 1,52,42,35 |
| Capital Section | | | | | |
| Voted | | | | | |
| | Original | 45,00,00 | | | |
| | | | 50,15,00 | 43,71,25 | (-)6,43,75 |
| | Supplementary | 5,15,00 | | | |
| Amount surrendered during the year (31 March 2015) | | | | | 5,23,35 |
| Charged | | | | | |
| | Original | .. | | | |
| | | | 1,26,86 | 1,26,86 | .. |
| | Supplementary | 1,26,86 | | | |
| Amount surrendered during the year | | | | | .. |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 1,51,88.85 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 1,27,20.59 lakh obtained in March 2015 proved unnecessary as even the original grant remained substantially unutilised.
- (ii) In view of the final saving of ₹ 6,43.75 lakh in the voted provision in the Capital Section, the supplementary grant of ₹ 5,15.00 lakh obtained in March 2015 proved unnecessary as even the original grant remained substantially unutilised.

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

Revenue Section

(iii) Saving in the voted grant occurred mainly under the following heads:-

| Head | | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|---|---------|----------------|---------------------------------------|--------------------------|
| 2059- Public Works - | | | | |
| 01- Office Buildings - | | | | |
| 053- Maintenance and Repairs - | | | | |
| 52- Maintenance of Indira Gandhi Medical College's Buildings - Plan | | | | |
| O | 1,31.00 | 1,31.00 | 96.46 | (-)34.54 |

Reasons for final saving of ₹ 34.54 lakh were awaited (July 2015).

2210- Medical and Public Health -

| | | | | |
|---|------------|----------|----------|---------|
| 01- Urban Health Services-Allopathy - | | | | |
| 001- Direction and Administration - | | | | |
| 01- Directorate- Non-Plan | | | | |
| (i) O | 20,92.96 | 12,25.91 | 12,25.91 | .. |
| R | (-)8,67.05 | | | |
| 02- District Establishment- Non-Plan | | | | |
| (ii) O | 15,68.22 | 14,40.89 | 14,40.88 | (-)0.01 |
| R | (-)1,27.33 | | | |

Reduction in provision by ₹ 9,94.38 lakh through reappropriation/surrender in March 2015 in above two cases was due to non filling up of vacant posts, less expenditure on telephone, water charges, electricity bills and non completion of codal formalities.

**04- Directorate of Dental Health Services-
Non-Plan**

| | | | | |
|-------|----------|-------|-------|---------|
| (i) O | 1,03.94 | 83.82 | 83.81 | (-)0.01 |
| R | (-)20.12 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

109- School Health Schemes -
 01- School Health Service-
 Non-Plan

| | | | | | |
|------|---|---------|-------|-------|----|
| (ii) | O | 30.52 | | | |
| | | | 26.90 | 26.90 | .. |
| | R | (-)3.62 | | | |

Reduction in provision by ₹ 23.74 lakh through reappropriation in March 2015 in the above two cases was due to non filling up of vacant posts.

110- Hospitals and Dispensaries -
 03- Urban Health-
 Non-Plan

| | | | | | |
|--|---|-------------|------------|------------|----------|
| | O | 1,68,87.87 | | | |
| | | | 1,28,34.67 | 1,28,01.98 | (-)32.69 |
| | R | (-)40,53.20 | | | |

In view of the final saving of ₹ 32.69 lakh the reduction in provision by ₹ 40,53.20 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts, less expenditure on telephone, water charges and electricity bills, non completion of codal formalities, less expenditure on outsourcing services and less engagement of daily waged staff proved inadequate.

Reasons for final saving of ₹ 32.69 lakh were awaited (July 2015).

Plan

| | | | | | |
|--|---|------------|----------|----------|----|
| | O | 41,60.00 | | | |
| | | | 40,57.90 | 40,57.90 | .. |
| | R | (-)1,02.10 | | | |

Reduction in provision by ₹ 1,02.10 lakh through reappropriation in March 2015 was due to less expenditure on telephone, water charges, electricity bills and non completion of codal formalities partly offset by excess due to payment of salary for the month of March in the same month.

07- Bio Medical Waste-
 Non-Plan

| | | | | | |
|--|---|----------|-------|-------|-------|
| | O | 65.37 | | | |
| | | | 54.24 | 54.38 | +0.14 |
| | R | (-)11.13 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

Reduction in provision by ₹ 11.13 lakh through reappropriation in March 2015 was due to less expenditure on outsourcing services, less purchase of equipments and material.

08- Lump Sum Provision for New Health Institution-
Plan

| | | | | |
|---|---------|----|----|----|
| O | 1.00 | | | |
| R | (-)1.00 | .. | .. | .. |

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2015 was due to less expenditure on telephone, water charges and electricity bills.

02- *Urban Health Services-Other Systems of
Medicine -*

001- Direction and Administration -

02- District Establishment-
Non-Plan

| | | | | |
|---|-------------|----------|----------|---------|
| O | 61,86.88 | | | |
| | | 50,16.73 | 50,11.34 | (-)5.39 |
| R | (-)11,70.15 | | | |

Reduction in provision by ₹ 11,70.15 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts, less receipt of rent and taxes and less touring by the staff partly offset by excess due to enhancement of daily wages rates and conduct of more training programmes for the staff.

101- Ayurveda -

01- Ayurvedic Hospital-
Non-Plan

| | | | | |
|---|----------|---------|---------|-------|
| O | 7,33.55 | | | |
| | | 7,03.71 | 7,06.87 | +3.16 |
| R | (-)29.84 | | | |

Reduction in provision by ₹ 29.84 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts and less receipt of medical reimbursement bills.

03- Ayurvedic Pharmacy-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

| | | | | |
|---|----------|---------|---------|---------|
| O | 3,91.54 | | | |
| | | 3,28.51 | 3,26.83 | (-)1.68 |
| R | (-)63.03 | | | |

Reduction in provision by ₹ 63.03 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts.

- 03- *Rural Health Services-Allopathy -*
110- Hospitals and Dispensaries -
01- Rural Health-
Non-Plan

| | | | | |
|---|-------------|------------|------------|-------|
| O | 2,66,83.00 | | | |
| | | 2,27,36.88 | 2,27,36.90 | +0.02 |
| R | (-)39,46.12 | | | |

Reduction in provision by ₹ 39,46.12 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts, less expenditure on telephone, water charges and electricity bills, less purchase of medicine, less engagement of daily waged staff and less receipt of medical reimbursement bills partly offset by excess due to more release of grant to Rogi Kalyan Samiti and more expenditure on outsourced staff.

Plan

| | | | | |
|---|------------|----------|----------|-------|
| O | 48,10.00 | | | |
| | | 43,42.75 | 43,42.76 | +0.01 |
| R | (-)4,67.25 | | | |

Reduction in provision by ₹ 4,67.25 lakh through reappropriation in March 2015 was mainly due to less expenditure on machinery, equipments, telephone, water charges and electricity bills, less purchase of medicine and less engagement of daily waged staff.

- 05- Lump Sum Provision for New Health Institution-
Plan

| | | | | |
|---|---------|----|----|----|
| O | 1.00 | | | |
| | | .. | .. | .. |
| R | (-)1.00 | | | |

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2015 due to less expenditure on telephone, water charges and electricity bills.

- 04- *Rural Health Services-Other Systems of*
Medicine -

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

101- Ayurveda -

01- Ayurvedic Hospital-
Non-Plan

| | | | | |
|---|----------|---------|---------|-------|
| O | 2,48.16 | | | |
| | | 1,71.68 | 1,76.18 | +4.50 |
| R | (-)76.48 | | | |

Reduction in provision by ₹ 76.48 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts.

02- Ayurvedic Dispensary-
Non-Plan

| | | | | |
|---|-------------|----------|----------|--------|
| O | 78,15.91 | | | |
| | | 66,33.11 | 67,19.11 | +86.00 |
| R | (-)11,82.80 | | | |

In view of the final excess of ₹ 86.00 lakh the reduction in provision by ₹ 11,82.80 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts, less receipt of rent and taxes and less touring by the staff proved excessive.

Reasons for final excess of ₹ 86.00 lakh were awaited (July 2015).

103- Unani -

01- Unani Dispensary-
Non-Plan

| | | | | |
|---|---------|-------|-------|-------|
| O | 36.15 | | | |
| | | 26.19 | 27.86 | +1.67 |
| R | (-)9.96 | | | |

Reduction in provision by ₹ 9.96 lakh through reappropriation in March 2015 was due to non filling up of vacant posts.

05- *Medical Education, Training and Research -*

101- Ayurveda -

01- Ayurvedic College-
Non-Plan

| | | | | |
|---|----------|----------|----------|-------|
| O | 11,40.76 | | | |
| | | 10,61.68 | 10,61.93 | +0.25 |
| R | (-)79.08 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

Reduction in provision by ₹ 79.08 lakh through reappropriation in March 2015 was due to non filling up of vacant posts and less touring by the staff partly offset by excess due to more expenditure on scholarship and stipend.

03- Research in Indian System of Medicine-
Non-Plan

| | | | | |
|---|----------|-------|-------|---------|
| O | 51.52 | | | |
| | | 24.67 | 24.36 | (-)0.31 |
| R | (-)26.85 | | | |

Reduction in provision by ₹ 26.85 lakh through reappropriation in March 2015 was due to non filling up of vacant posts.

105- Allopathy -
03- Training in Various Courses-
Non-Plan

| | | | | |
|---|----------|---------|---------|---------|
| O | 3,08.14 | | | |
| | | 2,46.72 | 2,46.71 | (-)0.01 |
| R | (-)61.42 | | | |

Reduction in provision by ₹ 61.42 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts.

05- Directorate Medical Education and Research-
Non-Plan

| | | | | |
|---|----------|-------|-------|---------|
| O | 1,19.76 | | | |
| | | 86.70 | 86.68 | (-)0.02 |
| R | (-)33.06 | | | |

Reduction in provision by ₹ 33.06 lakh through reappropriation in March 2015 was due to non filling up of vacant posts and less receipt of medical reimbursement bills partly offset by excess due to more expenditure on petrol, oil, lubricant and repair of vehicles.

07- Upgradation of Government Medical Colleges-
Plan

| | | | | |
|---|------------|----|----|----|
| O | 5,17.00 | | | |
| | | .. | .. | .. |
| R | (-)5,17.00 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

Entire provision of ₹ 5,17.00 lakh was reduced through reappropriation in March 2015 due to non completion of codal formalities.

08- Pradhan Mantri Swasthya Surksha Yojna-II-
Plan

| | | | | |
|---|------------|-------|-------|----|
| O | 1,31.00 | | | |
| | | 15.99 | 15.99 | .. |
| R | (-)1,15.01 | | | |

Reduction in provision by ₹ 1,15.01 lakh through reappropriation in March 2015 was due to less expenditure than anticipated under the scheme.

06- *Public Health-*
001- Direction and Administration-
04- Drugs Administration and Food Safety-
Non-Plan

| | | | | |
|---|----------|-------|-------|----------|
| O | 95.00 | | | |
| | | 79.30 | 66.29 | (-)13.01 |
| R | (-)15.70 | | | |

In view of final saving of ₹ 13.01 lakh the reduction in the provision of ₹ 15.70 lakh through reappropriation in March 2015 was due to non filling up of vacant posts and less expenditure on petrol, oil, lubricant and repair of vehicles proved inadequate.

Reasons for final saving of ₹ 13.01 lakh were awaited (July 2015).

101- Prevention and Control of Diseases -
02- Tuberculosis Hospital-
Non-Plan

| | | | | |
|---|----------|---------|---------|-------|
| O | 6,79.89 | | | |
| | | 6,61.79 | 6,61.80 | +0.01 |
| R | (-)18.10 | | | |

Reduction in provision by ₹ 18.10 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts.

Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 1,50.00 | | | |
| | | 1,11.50 | 1,11.50 | .. |
| R | (-)38.50 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

Reduction in provision by ₹ 38.50 lakh through reappropriation in March 2015 was mainly due to less purchase of medicine.

05- Mental Health and Rehabilitation Hospital-
Non-Plan

| | | | | |
|---|------------|------|------|---------|
| O | 1,12.88 | | | |
| | | 8.12 | 8.11 | (-)0.01 |
| R | (-)1,04.76 | | | |

Reduction in provision by ₹ 1,04.76 lakh through surrender in March 2015 was due to non filling up of vacant posts, less expenditure on telephone, water charges, rent, rate and taxes and less purchase of medicine.

Plan

| | | | | |
|---|------------|-------|-------|----|
| O | 2,00.00 | | | |
| | | 92.39 | 92.39 | .. |
| R | (-)1,07.61 | | | |

Reduction in provision by ₹ 1,07.61 lakh through reappropriation in March 2015 was due to non filling up of vacant posts and less purchase of medicine.

07- Leprosy Hospital-
Non-Plan

| | | | | |
|---|------------|---------|---------|---------|
| O | 5,16.08 | | | |
| | | 3,61.64 | 3,61.63 | (-)0.01 |
| R | (-)1,54.44 | | | |

Reduction in provision by ₹ 1,54.44 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts, less purchase of medicine and less touring by the staff.

Plan

| | | | | |
|---|---------|-------|-------|----|
| O | 20.00 | | | |
| | | 12.78 | 12.78 | .. |
| R | (-)7.22 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

Reduction in provision by ₹ 7.22 lakh through reappropriation in March 2015 was due to less expenditure on telephone, water charges and electricity bills.

10- National Programme Control of Blindness-
Non-Plan

| | | | | |
|---|---------|----|----|----|
| O | 4.71 | | | |
| R | (-)4.71 | .. | .. | .. |

Entire provision by ₹ 4.71 lakh was reduced through reappropriation/surrender in March 2015 was due to non filling up of vacant posts.

21- National Aids Control Programme-
Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 1,65.00 | | | |
| | | 96.06 | 96.06 | .. |
| R | (-)68.94 | | | |

Reduction in provision by ₹ 68.94 lakh through reappropriation in March 2015 was due to less purchase of medicine.

2211- Family Welfare -

001- Direction and Administration -

01- State Headquarters-
Non-Plan

| | | | | | |
|-----|---|----------|---------|---------|----|
| (i) | O | 2,29.69 | | | |
| | | | 1,95.07 | 1,95.07 | .. |
| | R | (-)34.62 | | | |

02- District Headquarters-
Non-Plan

| | | | | | |
|------|---|------------|---------|---------|----|
| (ii) | O | 6,60.50 | | | |
| | | | 5,34.84 | 5,34.84 | .. |
| | R | (-)1,25.66 | | | |

Reduction in provision by ₹ 1,60.28 lakh through reappropriation/surrender in March 2015 in the above two cases was due to non filling up of vacant posts and less expenditure on water charges and telephone bills.

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

003- Training -

01- Training of Auxiliary Nurse and Midwife
Service, Dais/Lady Health Visitors Etc.-
Non-Plan

| | | | | |
|---|----------|---------|---------|---------|
| O | 3,20.92 | | | |
| | | 2,32.19 | 2,32.18 | (-)0.01 |
| R | (-)88.73 | | | |

Reduction in provision by ₹ 88.73 lakh through surrender in March 2015 was mainly due to non filling up of vacant posts.

101- Rural Family Welfare Services -

01- Family Welfare Centre in Rural Areas-
Non-Plan

| | | | | |
|---|------------|----------|----------|----|
| O | 73,68.07 | | | |
| | | 69,21.89 | 69,21.89 | .. |
| R | (-)4,46.18 | | | |

Reduction in provision by ₹ 4,46.18 lakh through surrender in March 2015 was due to non filling up of vacant posts, non completion of codal formalities, less touring by the staff and less expenditure on telephone, water charges and electricity bills.

102- Urban Family Welfare Services -

01- Family Welfare Centre in Urban Areas-
Non-Plan

| | | | | |
|---|------------|----------|----------|----|
| O | 13,25.84 | | | |
| | | 10,43.45 | 10,43.45 | .. |
| R | (-)2,82.39 | | | |

Reduction in provision by ₹ 2,82.39 lakh through surrender in March 2015 was mainly due to non filling up of vacant posts.

800- Other Expenditure -

01- Indira Gandhi Balika Suraksha Yojna-
Non-Plan

| | | | | |
|---|----------|------|------|----|
| O | 46.37 | | | |
| | | 0.26 | 0.26 | .. |
| R | (-)46.11 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

Reduction in provision by ₹ 46.11 lakh through surrender in March 2015 was due to less expenditure on outsourcing services.

Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 1,00.00 | | | |
| | | 50.55 | 50.55 | .. |
| R | (-)49.45 | | | |

Reduction in provision by ₹ 49.45 lakh through reappropriation in March 2015 was due to less expenditure than anticipated under the scheme.

02- Additional Development Grant to Panchayats for
Rate of Best Female Birth Ratio-
Plan

| | | | | |
|---|----------|----|----|----|
| O | 60.00 | | | |
| | | .. | .. | .. |
| R | (-)60.00 | | | |

Entire provision of ₹ 60.00 lakh was reduced through reappropriation in March 2015 due to non completion of codal formalities.

03- Incentive to Female Foeticide Informers-
Plan

| | | | | |
|---|---------|----|----|----|
| O | 2.00 | | | |
| | | .. | .. | .. |
| R | (-)2.00 | | | |

Entire provision of ₹ 2.00 lakh was reduced through reappropriation in March 2015 due to nil expenditure than anticipated under the scheme.

04- Provision under National Rural Health Mission-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|-------------|----------|----------|----|
| S | 1,25,24.89 | | | |
| | | 93,33.02 | 93,33.02 | .. |
| R | (-)31,91.87 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

Reduction in provision by ₹ 31,91.87 lakh through reappropriation/surrender in March 2015 was due to less receipt of grant from Government of India. Whereas total grant received from central government was ₹ 1,27,75.40 lakh.

Plan

| | | | | |
|---|------------|----------|----------|----|
| O | 19,75.00 | | | |
| | | 17,07.00 | 17,07.00 | .. |
| R | (-)2,68.00 | | | |

Reduction in provision by ₹ 2,68.00 lakh through reappropriation in March 2015 was due to less receipt of grant from Government of India.

06- Matri Seva Yojna-
Plan

| | | | | |
|---|---------|----|----|----|
| O | 1.00 | | | |
| | | .. | .. | .. |
| R | (-)1.00 | | | |

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2015 due to non completion of codal formalities.

07- National Ambulance Service-
Plan

| | | | | |
|---|------------|---------|---------|----|
| O | 11,85.00 | | | |
| | | 9,43.53 | 9,43.53 | .. |
| R | (-)2,41.47 | | | |

Reduction in provision by ₹ 2,41.47 lakh through reappropriation in March 2015 was due to less release of grant under the scheme.

2235- Social Security and Welfare -

60- Other Social Security and Welfare Programmes-

200- Other Programmes -

10- Reimbursement of Medical Expenses of Freedom
Fighters-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

| | | | | | |
|---|----------|--|------|------|----|
| O | 9.93 | | 8.23 | 8.23 | .. |
| R | (-).1.70 | | | | |

Reduction in provision by ₹ 1.70 lakh through surrender in March 2015 was due to less receipt of medical reimbursement bills.

(iv) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|---------|----------------|---------------------------------------|--------------------------|
| 2059- Public Works - | | | | |
| 01- Office Buildings - | | | | |
| 053- Maintenance and Repairs - | | | | |
| 50- Maintenance of Ayurveda Department Buildings - Non-Plan | | | | |
| O | 0.01 | 1,50.01 | 1,50.01 | .. |
| R | 1,50.00 | | | |

Augmentation in provision by ₹ 1,50.00 lakh through reappropriation in March 2015 was due to more expenditure on maintenance of office building.

52- Maintenance of Indira Gandhi Medical College's
Buildings -
Non-Plan

| | | | | |
|---|---------|----|-------|--------|
| O | 0.01 | .. | 34.54 | +34.54 |
| R | (-)0.01 | | | |

Reasons for final excess of ₹ 34.54 lakh were awaited (July 2015).

2210- Medical and Public Health -

01- Urban Health Services-Allopathy -
200- Other Health Schemes -
01- Dental Clinic(Urban)-
Non-Plan

| | | | | |
|---|----------|----------|----------|--------|
| O | 21,09.63 | 23,19.16 | 23,30.87 | +11.71 |
| R | 2,09.53 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

In view of the final excess of ₹ 11.71 lakh the augmentation in provision by ₹ 2,09.53 lakh through reappropriation in March 2015 was mainly due to payment of salary for March 2015 in the same month partly offset by saving due to less release of grant to Rogi Kalyan Smiti and less conducting of training programmes for staff proved inadequate.

Reasons for final excess of ₹ 11.71 lakh were awaited (July 2015).

05- *Medical Education, Training and Research -*

105- *Allopathy -*

01- *Indira Gandhi Medical College, Shimla-
Non-Plan*

| | | | | |
|---|------------|------------|------------|-------|
| O | 1,11,33.57 | | | |
| | | 1,21,01.93 | 1,21,03.93 | +2.00 |
| R | 9,68.36 | | | |

Augmentation in provision by ₹ 9,68.36 lakh through reappropriation in March 2015 was due to payment of salary for the month of March in the same month, more expenditure on telephone, water charges and electricity bills, more receipt of corporation taxes, clearance of pending liabilities on medical charges and more expenditure on petrol, oil, lubricant and repair of vehicles.

Plan

| | | | | |
|---|---------|---------|---------|-------|
| O | 6,60.00 | | | |
| | | 9,45.95 | 9,45.96 | +0.01 |
| R | 2,85.95 | | | |

Augmentation in provision by ₹ 2,85.95 lakh through reappropriation in March 2015 was due to more expenditure on scholarship, stipend and more purchase of medicine.

04- *Dental College-
Non-Plan*

| | | | | |
|---|----------|----------|----------|---------|
| O | 10,70.18 | | | |
| | | 11,81.25 | 11,81.21 | (-)0.04 |
| R | 1,11.07 | | | |

Augmentation in provision by ₹ 1,11.07 lakh through reappropriation in March 2015 was due to payment of salary for month of March in the same month and more receipt of municipal corporation taxes.

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

06- Dr. Rajendra Prasad Medical College Tanda-
Non-Plan

| | | | | |
|---|----------|----------|----------|---------|
| O | 54,73.41 | | | |
| | | 58,50.30 | 58,46.96 | (-)3.34 |
| R | 3,76.89 | | | |

Augmentation in provision by ₹ 3,76.89 lakh through reappropriation in March 2015 was due to payment of salary for the month of March in the same month, more touring by the staff and more expenditure on telephone, water charges and electricity bills partly offset by saving due to less receipt of medical bills, less engagement of daily waged staff and less receipt of honorarium bills.

Plan

| | | | | |
|---|---------|---------|---------|---------|
| O | 2,40.00 | | | |
| | | 4,37.35 | 4,35.85 | (-)1.50 |
| R | 1,97.35 | | | |

Augmentation in provision by ₹ 1,97.35 lakh through reappropriation in March 2015 was due to more expenditure on scholarship and stipend and more expenditure on maintenance of office buildings.

06- *Public Health -*
001- Direction and Administration -
01- Health Safety Regulation-
Non-Plan

| | | | | |
|---|-------|-------|-------|-------|
| O | 47.05 | | | |
| | | 91.00 | 91.47 | +0.47 |
| R | 43.95 | | | |

Augmentation in provision by ₹ 43.95 lakh through reappropriation in March 2015 was mainly due to payment of salary for the month of March in the same month.

101- Prevention and Control of Diseases -
21- National Aids Control Programme-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|---------|---------|---------|----|
| S | 0.02 | | | |
| | | 6,12.75 | 6,12.75 | .. |
| R | 6,12.73 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

Augmentation in provision by ₹ 6,12.73 lakh through reappropriation in March 2015 was due to more purchase of articles under the scheme and more release of grant to Rogi Kalyan Samiti.

2211- Family Welfare -

800- Other Expenditure -

05- Rashtriya Swasthya Beema Yojna -
Centrally Sponsored Scheme
Plan

| | | | | |
|---|---------|---------|---------|----|
| S | 1,95.69 | | | |
| | | 3,01.93 | 3,01.93 | .. |
| R | 1,06.25 | | | |

Augmentation in provision by ₹ 1,06.25 lakh through reappropriation in March 2015 was due to more release of grant under the scheme.

2216- Housing -

05- General Pool Accommodation -

053- Maintenance and Repairs -

01- Other Maintenance Expenditure-
Non-Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 11.00 | | | |
| | | 29.97 | 29.97 | .. |
| R | 18.97 | | | |

Augmentation in provision by ₹ 18.97 lakh through reappropriation in March 2015 was due to more expenditure on maintenance of residential buildings.

Capital Section

(v) Saving in the voted grant occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|------|----------------|---------------------------------------|--------------------------|
|------|----------------|---------------------------------------|--------------------------|

4210- Capital Outlay on Medical and Public Health -

01- Urban Health Services -

110- Hospital and Dispensaries -

01- Urban Health-
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 9-concl.

| | | | | |
|---|----------|----------|----------|----|
| O | 17,00.00 | | | |
| | | 16,56.99 | 16,56.99 | .. |
| R | (-)43.01 | | | |

Reduction in provision by ₹ 43.01 lakh through surrender in March 2015 was due to less expenditure on upgradation of medical infrastructure.

02- *Rural Health Services -*
110- Hospitals and Dispensaries -
01- Rural Health-
Plan

| | | | | |
|---|----------|----------|----------|------------|
| O | 15,95.00 | | | |
| S | 5,15.00 | 21,01.26 | 19,80.87 | (-)1,20.39 |
| R | (-)8.74 | | | |

In view of the final saving of ₹ 1,20.39 lakh the reduction in provision by ₹ 8.74 lakh through surrender in March 2015 was due to less expenditure on upgradation of medical infrastructure proved inadequate.

Reasons for the final saving of ₹ 1,20.39 lakh were awaited (July 2015).

03- *Medical Education Training and Research -*
101- Ayurveda -
01- Ayurveda (Construction)-
Plan

| | | | | |
|---|------------|---------|---------|----|
| O | 7,96.00 | | | |
| | | 3,24.40 | 3,24.40 | .. |
| R | (-)4,71.60 | | | |

Reduction in provision by ₹ 4,71.60 lakh through surrender in March 2015 was due to less expenditure on upgradation of medical infrastructure.

APPROPRIATION ACCOUNTS

GRANT NO. 10 - PUBLIC WORKS-ROADS, BRIDGES AND BUILDINGS

(HEADS 2059-PUBLIC WORKS, 2216-HOUSING, 3054-ROADS AND BRIDGES, 4059-CAPITAL OUTLAY ON PUBLIC WORKS, 4216-CAPITAL OUTLAY ON HOUSING AND 5054-CAPITAL OUTLAY ON ROADS AND BRIDGES)

| | | | Total grant/ appropriation | Actual expenditure (₹ in thousands) | Excess (+) Saving (-) |
|---|---------------|-------------|-------------------------------|--|--------------------------|
| Revenue Section | | | | | |
| Voted | | | | | |
| | Original | 24,45,80,07 | | | |
| | | | 24,45,98,48 | 24,39,95,19 | (-)6,03,29 |
| | Supplementary | 18,41 | | | |
| Amount surrendered during the year (31 March 2015) | | | | | |
| | | | | | 2,60,81,47 |
| Charged | | | | | |
| | Original | .. | | | |
| | | | 10,13 | 10,13 | .. |
| | Supplementary | 10,13 | | | |
| Amount surrendered during the year | | | | | |
| | | | | | .. |
| Capital Section | | | | | |
| Voted | | | | | |
| | Original | 5,14,91,00 | | | |
| | | | 6,23,72,61 | 6,11,89,82 | (-)11,82,79 |
| | Supplementary | 1,08,81,61 | | | |
| Amount surrendered during the year (31 March 2015) | | | | | |
| | | | | | 9,95,40 |
| Charged | | | | | |
| | Original | .. | | | |
| | | | 21,53,07 | 21,48,51 | (-)4,56 |
| | Supplementary | 21,53,07 | | | |
| Amount surrendered during the year | | | | | |
| | | | | | .. |

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

NOTES AND COMMENTS

- (i) The excess of ₹ 92 over the charged appropriation in Revenue Section requires regularisation.
- (ii) In view of the final saving of ₹ 6,03.29 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 18.41 lakh obtained in March 2015 proved unnecessary as even the original grant remained unutilized and surrender of ₹ 2,60,81.47 lakh proved excessive which points out the need for better budgeting and effective control over budget.
- (iii) In view of the final saving of ₹ 11,82.79 lakh in the voted provision in the Capital Section, the supplementary grant of ₹ 1,08,81.61 lakh obtained in March 2015 proved excessive and surrender of ₹ 9,95.40 lakh proved unrealistic.

Revenue Section

- (iv) Saving in the voted grant occurred mainly under the following heads:-

| Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|-------------------------------------|------------|--------------|--------------------|-----------------------|
| | | (₹ in lakhs) | | |
| 2059- Public Works - | | | | |
| 80- General - | | | | |
| 001- Direction and Administration - | | | | |
| 01- Direction-Non-Plan | | | | |
| O | 18,85.93 | | | |
| | | 13,85.92 | 13,04.84 | (-)81.08 |
| R | (-)5,00.01 | | | |

In view of the final saving of ₹ 81.08 lakh the reduction in provision by ₹ 5,00.01 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts proved inadequate.

Reasons for final saving of ₹ 81.08 lakh were awaited (July 2015).

- 04- Architecture-Non-Plan

| | | | | |
|---|----------|---------|---------|---------|
| O | 2,27.62 | | | |
| | | 1,45.95 | 1,45.83 | (-)0.12 |
| R | (-)81.67 | | | |

Reduction in provision by ₹ 81.67 lakh through reappropriation in March 2015 was due to non filling up of vacant posts.

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

052- Machinery and Equipment -
 02- Repair and Carriage etc.-
 Non-Plan

| | | | | |
|---|---------|-------|-------|---------|
| O | 38.39 | | | |
| | | 30.00 | 27.01 | (-)2.99 |
| R | (-)8.39 | | | |

Reduction in provision by ₹ 8.39 lakh through reappropriation in March 2015 was due to less expenditure on purchase of machinery and equipments.

053- Maintenance and Repairs -
 03- Execution-
 Non-Plan

| | | | | |
|---|-------------|----------|----------|-------|
| O | 1,05,64.77 | | | |
| | | 89,31.32 | 89,31.38 | +0.06 |
| R | (-)16,33.45 | | | |

Reduction in provision by ₹ 16,33.45 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts partly offset by excess due to more receipt of medical reimbursement claims and more expenditure on travelling .

04- Maintenance Expenditure on Non-Residential
 Buildings-
 Non-Plan

| | | | | |
|---|-------------|----------|----------|----------|
| O | 25,37.04 | | | |
| | | 14,98.88 | 16,61.81 | +1,62.93 |
| R | (-)10,38.16 | | | |

In view of the final excess of ₹ 1,62.93 lakh the reduction in provision by ₹ 10,38.16 lakh through surrender in March 2015 was due to less expenditure on maintenance work and less engagement of daily waged staff proved excessive.

Reasons for final excess of ₹ 1,62.93 lakh were awaited (July 2015).

06- Maintenance Provision for Adjustment of
 Recovery-
 Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

| | | | | |
|---|----------|----------|----------|-------------|
| O | 74,02.11 | | | |
| | | 76,21.16 | 63,88.12 | (-)12,33.04 |
| R | 2,19.05 | | | |

In view of the final saving of ₹ 12,33.04 lakh the augmentation in provision by ₹ 2,19.05 lakh through reappropriation in March 2015 was due to more maintenance work proved unnecessary.

Reasons for final saving of ₹ 12,33.04 lakh were awaited (July 2015).

2216- Housing -

05- *General Pool Accommodation -*

053- Maintenance and Repairs -

01- Other Maintenance Expenditure-
Non-Plan

| | | | | |
|---|----------|---------|---------|-------|
| O | 3,97.13 | | | |
| | | 3,12.25 | 3,17.50 | +5.25 |
| R | (-)84.88 | | | |

Reduction in provision by ₹ 84.88 lakh through reappropriation in March 2015 was due to less expenditure on maintenance work and less engagement of daily waged staff.

3054- Roads and Bridges -

03- *State Highways -*

103- Maintenance and Repairs -

04- Other Maintenance Expenditure-Machinery and
Equipment-
Non-Plan

| | | | | |
|---|------------|---------|---------|----------|
| O | 3,90.72 | | | |
| | | 2,48.23 | 1,96.10 | (-)52.13 |
| R | (-)1,42.49 | | | |

In view of the final saving of ₹ 52.13 lakh the reduction in provision by ₹ 1,42.49 lakh through reappropriation/surrender in March 2015 was due to less expenditure on maintenance proved inadequate.

Reasons for final saving of ₹ 52.13 lakh were awaited (July 2015).

Plan

| | | | | |
|---|---------|---------|---------|----------|
| O | 3,00.00 | 3,00.00 | 2,82.74 | (-)17.26 |
|---|---------|---------|---------|----------|

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

Reasons for final saving of ₹ 17.26 lakh were awaited (July 2015).

05- Other Maintenance Expenditure -Bridges-
Non-Plan

| | | | | |
|---|------------|---------|---------|------------|
| O | 5,99.13 | | | |
| | | 3,46.19 | 2,23.67 | (-)1,22.52 |
| R | (-)2,52.94 | | | |

In view of the final saving of ₹ 1,22.52 lakh the reduction in provision by ₹ 2,52.94 lakh through reappropriation/surrender in March 2015 was due to less expenditure on maintenance work and less engagement of daily waged staff proved inadequate.

Reasons for final saving of ₹ 1,22.52 lakh were awaited (July 2015).

10- Execution-
Non-Plan

| | | | | |
|---|-------------|------------|------------|------------|
| O | 1,37,39.00 | | | |
| | | 1,07,36.22 | 1,05,73.24 | (-)1,62.98 |
| R | (-)30,02.78 | | | |

In view of the final saving of ₹ 1,62.98 lakh the reduction in provision by ₹ 30,02.78 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts proved inadequate.

Reasons for final saving of ₹ 1,62.98 lakh were awaited (July 2015).

11- Maintenance Provision for Adjustment of
Recovery-
Non-Plan

| | | | | |
|---|------------|------------|------------|-------------|
| O | 1,91,65.92 | | | |
| | | 1,81,74.59 | 1,43,90.19 | (-)37,84.40 |
| R | (-)9,91.33 | | | |

In view of the final saving of ₹ 37,84.40 lakh the reduction in provision by ₹ 9,91.33 lakh through surrender in March 2015 was due to less expenditure on maintenance work of roads proved inadequate.

Reasons for final saving of ₹ 37,84.40 lakh were awaited (July 2015).

13- Work Charged Staff Converted into Regular
Establishment-Bridges-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

| | | | | | |
|-----|---|------------|----------|----------|----------|
| (i) | O | 50,29.95 | | | |
| | | | 46,29.57 | 45,85.96 | (-)43.61 |
| | R | (-)4,00.38 | | | |

14- Work Charged Staff Converted into Regular
Establishment-Road Works-
Non-Plan

| | | | | | |
|------|---|------------|----------|----------|------------|
| (ii) | O | 94,64.62 | | | |
| | | | 84,65.71 | 82,63.46 | (-)2,02.25 |
| | R | (-)9,98.91 | | | |

In view of the final saving of ₹ 2,45.86 lakh the reduction in provision by ₹ 13,99.29 lakh through reappropriation/surrender in March 2015 in the above two cases was due to non filling up of vacant posts partly offset by excess due to receipt of more medical reimbursement claims proved inadequate.

Reasons for final saving of ₹ 2,45.86 lakh were awaited (July 2015).

15- Expenditure on Maintenance of Roads under
Thirteenth Finance Commission-
Non-Plan

| | | | | |
|---|----------|----------|----------|----------|
| O | 59,15.00 | 59,15.00 | 58,24.41 | (-)90.59 |
|---|----------|----------|----------|----------|

Reasons for final saving of ₹ 90.59 lakh were awaited (July 2015).

04- District and other Roads -
105- Maintenance and Repairs -
02- Other Maintenance Expenditure-Road Works-
Non-Plan

| | | | | |
|---|-------------|------------|------------|----------|
| O | 1,23,09.98 | | | |
| | | 1,01,59.98 | 1,08,25.68 | +6,65.70 |
| R | (-)21,50.00 | | | |

In view of the final excess of ₹ 6,65.70 lakh the reduction in provision by ₹ 21,50.00 lakh through surrender in March 2015 was due to less expenditure on maintenance and less engagement of daily waged staff proved excessive.

Reasons for final excess of ₹ 6,65.70 lakh were awaited (July 2015).

Plan

| | | | | |
|---|----------|----------|----------|------------|
| O | 15,77.00 | 15,77.00 | 14,57.63 | (-)1,19.37 |
|---|----------|----------|----------|------------|

Reasons for final saving of ₹ 1,19.37 lakh were awaited (July 2015).

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

- 03- Expenditure on Maintenance of Roads under
Thirteenth Finance Commission Award-
Non-Plan

| | | | | |
|---|-------------|----|----|----|
| O | 41,61.51 | | | |
| R | (-)41,61.51 | .. | .. | .. |

Entire provision of ₹ 41,61.51 lakh was reduced through surrender in March 2015 due to non completion of codal formalities.

- 05- Public Works Department Workshop Nahan
Foundry-
Non-Plan

| | | | | |
|---|------------|-------|-------|----------|
| O | 6,88.78 | | | |
| | | 94.12 | 64.07 | (-)30.05 |
| R | (-)5,94.66 | | | |

In view of the final saving of ₹ 30.05 lakh the reduction in provision by ₹ 5,94.66 lakh through surrender in March 2015 was due to non filling up of vacant posts proved inadequate.

Reasons for final saving of ₹ 30.05 lakh were awaited (July 2015).

- 06- Maintenance Provision for Adjustment of
Recovery-
Non-Plan

| | | | | |
|---|-------------|------------|------------|-------------|
| O | 5,00,99.76 | | | |
| | | 4,51,14.86 | 4,11,15.50 | (-)39,99.36 |
| R | (-)49,84.90 | | | |

In view of the final saving of ₹ 39,99.36 lakh the reduction in provision by ₹ 49,84.90 lakh through surrender in March 2015 was due to less expenditure on maintenance work of roads proved inadequate.

Reasons for final saving of ₹ 39,99.36 lakh were awaited (July 2015).

- 07- Work Charged Staff Converted into Regular
Establishment-Road Works-
Non-Plan

| | | | | |
|-------|-------------|------------|------------|------------|
| (i) O | 5,00,99.76 | | | |
| | | 4,51,14.86 | 4,48,21.61 | (-)2,93.25 |
| R | (-)49,84.90 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

80- General -

001- Direction and Administration -

01- Direction and Supervision-
Non-Plan

| | | | | | |
|------|---|------------|----------|----------|------------|
| (ii) | O | 46,15.66 | | | |
| | | | 37,21.68 | 35,89.71 | (-)1,31.97 |
| | R | (-)8,93.98 | | | |

In view of the final saving of ₹ 4,25.22 lakh the reduction in provision by ₹ 58,78.88 lakh through reappropriation/surrender in March 2015 in the above two cases was due to non filling up of vacant posts partly offset by excess due to receipt of more medical reimbursement claims proved inadequate.

Reasons for final saving of ₹ 4,25.22 lakh were awaited (July 2015).

05- Architect-
Non-Plan

| | | | | | |
|--|---|----------|---------|---------|---------|
| | O | 4,58.16 | | | |
| | | | 3,80.69 | 3,80.02 | (-)0.67 |
| | R | (-)77.47 | | | |

Reduction in provision by ₹ 77.47 lakh through surrender in March 2015 was due to non filling up of vacant posts.

(v) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|------|-------------|--------------------|--------------------------|
| | | (₹ in lakhs) | |

2059- Public Works -

80- General -

001- Direction and Administration -

03- Designs-
Non-Plan

| | | | | | |
|--|---|---------|---------|---------|---------|
| | O | 3,60.07 | | | |
| | | | 4,05.62 | 4,04.75 | (-)0.87 |
| | R | 45.55 | | | |

Augmentation in provision by ₹ 45.55 lakh through reappropriation in March 2015 was due to payment of salary of March in the same month.

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

053- Maintenance and Repairs -
01- Work Charge Establishment-
Non-Plan

| | | | | |
|---|---------|----|------|-------|
| O | 0.05 | | | |
| | | .. | 3.65 | +3.65 |
| R | (-)0.05 | | | |

Reasons for the final excess of ₹ 3.65 lakh were awaited (July 2015).

05- Work Charged Staff Converted into Regular
Establishment-
Non-Plan

| | | | | |
|---|----------|----------|----------|----------|
| O | 74,02.11 | | | |
| | | 76,21.16 | 75,97.37 | (-)23.79 |
| R | 2,19.05 | | | |

In view of the final saving of ₹ 23.79 lakh the augmentation in provision by ₹ 2,19.05 lakh through reappropriation in March 2015 was due to payment of salary of March in the same month and receipt of more medical reimbursement claims proved excessive.

Reasons for final saving of ₹ 23.79 lakh were awaited (July 2015).

104- Lease Charges -
01- Lease Charges-
Non-Plan

| | | | | |
|---|-------|-------|-------|---------|
| O | 3.83 | | | |
| | | 13.83 | 13.67 | (-)0.16 |
| R | 10.00 | | | |

Augmentation in provision by ₹ 10.00 lakh through reappropriation in March 2015 was due to more receipt of rent, rate and tax bills.

799- Suspense -
01- Stock-
Non-Plan

| | | | | | |
|-----|---|----------|----------|------------|-------------|
| (i) | O | 90,00.00 | 90,00.00 | 2,65,77.67 | +1,75,77.67 |
|-----|---|----------|----------|------------|-------------|

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

| | | | | | |
|--------------|---|----------|----------|------------|-------------|
| 02- | Stock Manufacture- | | | | |
| | Non-Plan | | | | |
| (ii) | O | 40,00.00 | 40,00.00 | 49,92.04 | +9,92.04 |
| 03- | Miscellaneous Public Works Advances- | | | | |
| | Non-Plan | | | | |
| (iii) | O | 50,00.00 | 50,00.00 | 2,10,82.36 | +1,60,82.36 |
| 3054- | Roads and Bridges - | | | | |
| 03- | <i>State Highways -</i> | | | | |
| 103- | Maintenance and Repairs - | | | | |
| 01- | Work Charged Establishment- Machinery and Equipments- | | | | |
| | Non-Plan | | | | |
| (iv) | O | 0.04 | | | |
| | | | .. | 20.06 | +20.06 |
| | R | (-)0.04 | | | |
| 03- | Work Charged Establishment -Road Works- | | | | |
| | Non-Plan | | | | |
| (v) | O | 0.04 | | | |
| | | | .. | 3.18 | +3.18 |
| | R | (-)0.04 | | | |
| 06- | Other Maintenance Expenditure-Road Works- | | | | |
| | Non-Plan | | | | |
| (vi) | O | 23,34.51 | 23,34.50 | 24,37.77 | +1,03.27 |
| | R | (-)0.01 | | | |
| 08- | Expenditure on Maintenance of Road under Thirteenth Finance Commission Award- | | | | |
| | Non-Plan | | | | |
| (vii) | O | 13,19.51 | 13,19.50 | 15,60.94 | +2,41.44 |
| | R | (-)0.01 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

Reasons for final excess of ₹ 3,50,20.02 lakh in the above seven cases were awaited (July 2015).

12- Work Charged Staff Converted into Regular
Establishment-Machinery and Equipment-
Non-Plan

| | | | | |
|---|----------|----------|----------|---------|
| O | 46,71.35 | | | |
| | | 50,79.31 | 50,78.02 | (-)1.29 |
| R | 4,07.96 | | | |

Augmentation in provision by ₹ 4,07.96 lakh through reappropriation in March 2015 was due to payment of salary of March in the same month and more receipt of medical reimbursement claims.

16- Expenditure on Maintenance of Bridges under
Thirteenth Finance Commission-
Non-Plan

| | | | | |
|---|---------|---------|---------|-------|
| O | 5,91.00 | 5,91.00 | 5,99.45 | +8.45 |
|---|---------|---------|---------|-------|

Reasons for final excess of ₹ 8.45 lakh were awaited (July 2015).

Capital Section

(vi) Saving in the voted grant occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|----------------|---------------------------------------|--------------------------|
| 5054- Capital Outlay on Roads and Bridges - | | | |
| 03- State Highways - | | | |
| 052- Machinery and Equipment - | | | |
| 01- State Highways- Plan | | | |

| | | | | |
|---|-------|-------|-------|---------|
| O | 45.00 | 45.00 | 36.26 | (-)8.74 |
|---|-------|-------|-------|---------|

Reasons for final saving of ₹ 8.74 lakh were awaited (July 2015).

337- Road Works -
03- Construction of Roads under National Bank for
Agriculture and Rural Development-
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

| | | | | |
|---|-------------|------------|------------|----------|
| O | 1,75,80.00 | | | |
| | | 1,60,94.15 | 1,60,71.67 | (-)22.48 |
| R | (-)14,85.85 | | | |

In view of the final saving of ₹ 22.48 lakh the reduction in provision by ₹ 14,85.85 lakh through reappropriation/surrender in March 2015 was due to less expenditure on construction of roads under the scheme proved inadequate.

Reasons for final saving of ₹ 22.48 lakh were awaited (July 2015).

- 04- District and other Roads -
337- Road Works -
06- Compensatory Afforestation (Cost and Payment
of Net Present Value of Forest Land)-
Plan

| | | | | |
|---|----------|----------|---------|----------|
| O | 10,00.00 | 10,00.00 | 9,49.71 | (-)50.29 |
|---|----------|----------|---------|----------|

Reasons for final saving of ₹ 50.29 lakh were awaited (July 2015).

- 80- General -
003- Training -
01- Training Programme-
Plan

| | | | | |
|---|---------|------|------|---------|
| O | 10.00 | | | |
| | | 0.46 | 0.41 | (-)0.05 |
| R | (-)9.54 | | | |

Reduction in provision by ₹ 9.54 lakh through reappropriation in March 2015 was due to less conducting of training programmes for the staff.

- (vii) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|------|-------------|--------------------|-----------------------|
| | | (₹ in lakhs) | |

- 4216- Capital Outlay on Housing -**
01- Government Residential Buildings -
106- General Pool Accommodation -
01- Residential Buildings in various Districts-
Plan

| | | | | | |
|-----|---|----------|----------|----------|--------|
| (i) | O | 15,98.00 | 15,98.00 | 16,52.02 | +54.02 |
|-----|---|----------|----------|----------|--------|

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

5054- Capital Outlay on Roads and Bridges -

03- *State Highways -*

337- Road Works -

04- Construction of Roads under Central Road Fund-
Plan

| | | | | | |
|------|---|----------|----------|----------|--------|
| (ii) | O | 33,00.00 | 33,00.00 | 33,43.39 | +43.39 |
|------|---|----------|----------|----------|--------|

Reasons for final excess of ₹ 97.41 lakh in the above two cases were awaited (July 2015).

04- *District and other Roads -*

337- Road Works -

02- Construction of Rural Roads-
Plan

| | | | | | |
|---|----------|----------|----------|------------|--|
| O | 22,14.00 | | | | |
| S | 9,58.00 | 36,72.00 | 34,62.03 | (-)2,09.97 | |
| R | 5,00.00 | | | | |

In view of the final saving of ₹ 2,09.97 lakh the augmentation in provision by ₹ 5,00.00 lakh through reappropriation in March 2015 was due to more expenditure on construction of roads proved excessive.

Reasons for final saving of ₹ 2,09.97 lakh were awaited (July 2015).

(viii) Saving in the charged appropriation occurred mainly under the following heads:-

| Head | Total appropriation | Actual expenditure | Excess (+) Saving (-) |
|------|------------------------|-----------------------|--------------------------|
| | | | (₹ in lakhs) |

5054- Capital Outlay on Roads and Bridges-

04- *District and Other Roads-*

337- Roads Works-

02- Construction of Rural Roads-
Non-Plan

| | | | | |
|---|----------|----------|----------|---------|
| S | 21,53.07 | 21,53.07 | 21,48.51 | (-)4.56 |
|---|----------|----------|----------|---------|

Reasons for final saving of ₹ 4.56 lakh were awaited (July 2015).

APPROPRIATION ACCOUNTS
GRANT NO-10- contd.

(ix) Suspense Transactions

The expenditure under this grant includes ₹ 5,26,52.07 (₹ 5,26,52.07 lakhs in the Revenue Section and ₹ 0 in the Capital Section) accounted for under minor head "Suspense".

This head is not a final head of account but is meant to accommodate certain interim transactions for which further payment or adjustment of value is necessary before the transaction could be considered complete and finally accounted for. Accordingly, the transactions under this head, if not adjusted under the final head of account, are carried forward from year to year. The Suspense head has three sub-divisions;

(i) Stock, (ii) Miscellaneous Works Advances and (iii) Workshop Suspense.

The nature and accounting of the transactions under each of these sub-divisions are explained below:-

(i) Stock-

This sub head is debited with the value of materials acquired not for any particular work but for the general use of the divisions. It is credited with the value of materials issued to works or transferred to other divisions or otherwise disposed off. This sub-head will, therefore, show a debit balance representing the value of materials held in stock plus unadjusted charges connected with manufacture, if any.

(ii) Miscellaneous Public Works Advances -

This sub-head accommodates debits for the stocks sold on credit; expenditure incurred on deposit works in excess of deposits received, payment made for stores not yet received, losses of cash or stores not written off and sums recoverable from Government servants, etc. A debit balance, thus represents recoverable amount

(iii) Workshop Suspense -

This sub-head is debited with all charges on the jobs or other operations in departmental workshops. On the completion of a job, the charges concerning that job, debited to this sub-head are cleared by recovery or transfer to the final head concerned. Debit balance under this head thus, represents charges on unfinished jobs/operations or the expenditure on jobs, etc., not recovered or adjusted.

An analysis of the "Suspense" transactions accounted for under this grant during 2014-15 with the opening and closing balances under the different sub-heads is given below:-

| Head | Opening balance on 1 April 2014 Debit(+) Credit(-) | Debits (₹ in lakhs) | Credits | Closing balance on 31 March 2015 Debit(+) Credit(-) |
|------|---|-------------------------|---------|--|
|------|---|-------------------------|---------|--|

Revenue Section

2059- Public Works

80- General

799- Suspense

| | | | | |
|-----------|---------------|------------|------------|----------------|
| 01- Stock | (-)1,16,19.56 | 2,65,77.67 | 3,07,50.91 | (-)1,57,92.80* |
|-----------|---------------|------------|------------|----------------|

APPROPRIATION ACCOUNTS
GRANT NO-10- conold.

| Head | Opening balance on 1 April 2014 Debit(+) Credit(-) | Debits (₹ in lakhs) | Credits | Closing balance on 31 March 2015 Debit(+) Credit(-) |
|---|---|-------------------------|-------------------|--|
| 02-Stock Manufacture | +8,05.91 | 49,92.04 | 47,77.62 | +10,20.33 |
| 03-Miscellaneous | | | | |
| Public Works Advances | +3,48,93.31 | 2,10,82.36 | 1,74,30.33 | +3,85,45.34 |
| 04-Workshop Suspense | +0.07 | 0.00 | 0.00 | +0.07 |
| Total | +2,40,79.73 | 5,26,52.07 | 5,29,58.86 | +2,37,72.94 |
| Total- Revenue Section | +2,40,79.73 | 5,26,52.07 | 5,29,58.86 | +2,37,72.94 |
| Capital Section | | | | |
| 5054- Captial Outlay on Roads and Bridges- | | | | |
| <i>03-State Highways-</i> | | | | |
| 799-Suspense- | | | | |
| 01-Stock | (-)15.03 | 0.00 | 0.00 | (-)15.03* |
| 02-Stock Manufacture | (-)16.87 | 0.00 | 0.00 | (-)16.87* |
| 03-Miscellaneous | | | | |
| Public Work Advances- | (-)22.98 | 0.00 | 0.00 | (-)22.98* |
| 04-Workshop Suspense | (-)1,99.52 | 0.00 | 0.00 | (-)1,99.52* |
| Total Capital Section | (-)2,54.40 | 0.00 | 0.00 | (-)2,54.40* |
| Total Demand | +2,38,25.33 | 5,26,52.07 | 5,29,58.86 | +2,35,18.54 |

*Reasons for the minus balance were awaited (July 2015).

APPROPRIATION ACCOUNTS

GRANT NO. 11 - AGRICULTURE

(HEADS 2059-PUBLIC WORKS, 2216-HOUSING, 2401-CROP HUSBANDRY, 2402-SOIL AND WATER CONSERVATION, 2407-PLANTATIONS, 2415-AGRICULTURE RESEARCH AND EDUCATION, 2810-NEW AND RENEWABLE ENERGY, 4401-CAPITAL OUTLAY ON CROP HUSBANDRY AND 4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION)

| | | | Total grant | Actual expenditure (₹ in thousands) | Excess (+) Saving (-) |
|------------------------------------|---------------|------------|-------------|---|--------------------------|
| Revenue Section | | | | | |
| Voted | | | | | |
| | Original | 2,44,89,79 | | | |
| | | | 2,45,92,01 | 2,56,79,61 | +10,87,60 |
| | Supplementary | 1,02,22 | | | |
| Amount surrendered during the year | | | | | |
| | | | | | .. |

Capital Section

| | | | | | |
|------------------------------------|---------------|----------|----------|----------|------|
| Voted | | | | | |
| | Original | 52,25,75 | | | |
| | | | 52,25,75 | 52,25,69 | (-)6 |
| | Supplementary | .. | | | |
| Amount surrendered during the year | | | | | |
| | | | | | .. |

NOTES AND COMMENTS

- (i) The excess of ₹ 10,87,59,570 over the voted provision in the Revenue Section requires regularisation.
- (ii) In view of the final excess of ₹ 10,87.60 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 1,02.22 lakh obtained in March 2015 proved inadequate.

Revenue Section

- (iii) Excess in the voted grant occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|------|-------------|--------------------|--------------------------|
| | | (₹ in lakhs) | |

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

2401- Crop Husbandry -

109- Extension and Farmers Training -

25- Normal Extension Activities-
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|---------|--|---------|---------|----|
| R | 7,58.92 | | 7,58.92 | 7,58.92 | .. |
|---|---------|--|---------|---------|----|

Augmentation without provision by ₹ 7,58.92 lakh through reappropriation in March 2015 was due to organising of more camps and seminars. Funds were required to be obtained through original/supplementary budget estimates. Reappropriation without provision was improper.

27- National Mission on Extension of Technology-
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|-------|--|-------|-------|----|
| S | 0.01 | | | | |
| | | | 77.50 | 77.50 | .. |
| R | 77.49 | | | | |

Augmentation in provision by ₹ 77.49 lakh through reappropriation in March 2015 was due to more demand received from beneficiaries.

111- Agricultural Economics and Statistics -

01- Section of Agricultural Statistics (Time Report
Scheme)-
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|-------|--|-------|-------|----|
| O | 0.01 | | | | |
| | | | 42.54 | 42.54 | .. |
| R | 42.53 | | | | |

Augmentation in provision by ₹ 42.53 lakh through reappropriation in March 2015 was due to payment of dearness allowance, honorarium and organising of more camps and seminars.

02- Diagnostic Sample Survey and Study
(Improvement of Crop Statistics)-
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|-------|--|-------|-------|----|
| R | 24.99 | | 24.99 | 24.99 | .. |
|---|-------|--|-------|-------|----|

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

Augmentation without provision by ₹ 24.99 lakh through reappropriation in March 2015 was mainly due to payment of dearness allowance. Funds were required to be obtained through original/supplementary budget estimates. Reappropriation without provision was improper.

- 113- Agriculture Engineering-
 04- Sub Mission on Agriculture Mechanisation-
 Centrally Sponsored Scheme
 Plan

| | | | | |
|---|-------|-------|-------|---------|
| R | 80.02 | 80.02 | 77.60 | (-)2.42 |
|---|-------|-------|-------|---------|

Augmentation without provision by ₹ 80.02 lakh through reappropriation in March 2015 was due to organising of more camps and seminars. Funds were required to be obtained through original/supplementary budget estimates. Reappropriation without provision was improper.

Plan

| | | | | |
|---|-------|-------|-------|-------|
| S | 0.01 | | | |
| | | 22.00 | 21.99 | +0.01 |
| R | 21.99 | | | |

Augmentation in provision by ₹ 21.99 lakh through reappropriation in March 2015 was due to organising of more camps and seminars.

- 800- Other Expenditure-
 15- National Mission for Sustainable Agriculture-
 Central Plan-
 Plan

| | | | | | |
|-----|---|---------|---------|---------|----|
| (i) | R | 5,92.89 | 5,92.89 | 5,92.89 | .. |
| | | | | | |
| | | | | | |

Centrally Sponsored Scheme
 Plan

| | | | | | |
|------|---|---------|---------|---------|----|
| (ii) | R | 1,73.45 | 1,73.45 | 1,73.45 | .. |
|------|---|---------|---------|---------|----|

Augmentation without provision by ₹ 7,66.34 lakh through reappropriation in March 2015 in the above two cases was due to organising of more camps and seminars. Funds were required to be obtained through original/supplementary budget estimates. Reappropriation without provision was improper. Where as total grant received from Central Government was ₹ 9,46.92 lakh. Pro ratio state share was not provided by the state government in serial No. (ii) above.

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

16- National Food Security Mission -
Centrally Sponsored Scheme
Plan

| | | | | |
|---|----------|----------|----------|----|
| S | 0.01 | | | |
| | | 12,46.89 | 12,46.89 | .. |
| R | 12,46.88 | | | |

Augmentation in provision by ₹ 12,46.88 lakh through reappropriation in March 2015 was due to organising of more camps and seminars.

2415- Agricultural Research and Education -

01- Crop Husbandry -

004- Research -

02- Grant-in-Aid to Himachal Pradesh Krishi Vishav
Vidyalya for Research-
Plan

| | | | | |
|---|----------|----------|----------|----------|
| O | 25,00.00 | | | |
| | | 41,34.05 | 50,47.84 | +9,13.79 |
| R | 16,34.05 | | | |

In view of the final excess of ₹ 9,13.79 lakh the augmentation in provision by ₹ 16,34.05 lakh through reappropriation in March 2015 was due to more expenditure on establishment proved inadequate.

Reasons for final excess of ₹ 9,13.79 lakh were awaited (July 2015).

277- Education -

01- Grant-in-Aid to Himachal Pradesh Agricultural
University for Education-
Plan

| | | | | |
|---|----------|----------|----------|----|
| O | 14,61.00 | | | |
| S | 1,02.19 | 18,31.00 | 18,31.00 | .. |
| R | 2,67.81 | | | |

Augmentation in provision by ₹ 2,67.81 lakh through reappropriation in March 2015 was due to more expenditure on establishment.

2810- New and Renewable Energy-

01- Bio-energy -

103- Biomass -

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

01- Installation of Gobar Gas Plant-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|-------|-------|-------|----|
| R | 16.50 | 16.50 | 16.50 | .. |
|---|-------|-------|-------|----|

Augmentation without provision by ₹ 16.50 lakh through reappropriation in March 2015 was due to more demands received from beneficiaries. Funds were required to be obtained through original/supplementary budget estimates. Reappropriation without provision was improper. Where as grant received from central government was ₹ 31.63 lakh.

(iv) Above excess was partly counter balanced with saving occurred mainly under the following heads :-

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|------|----------------|-----------------------|--------------------------|
| | | | |

(₹ in lakhs)

2401- Crop Husbandry -

001- Direction and Administration -

01- Directorate-
Non-Plan

| | | | | |
|---|------------|---------|---------|-------|
| O | 11,69.81 | | | |
| | | 8,19.46 | 8,26.12 | +6.66 |
| R | (-)3,50.35 | | | |

Reduction in provision by ₹ 3,50.35 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts and less payment of rent, rate and taxes.

02- District and Field Staff-
Non-Plan

| | | | | |
|---|------------|----------|----------|----------|
| O | 18,95.22 | | | |
| | | 15,97.53 | 17,50.20 | +1,52.67 |
| R | (-)2,97.69 | | | |

In view of the final excess of ₹ 1,52.67 lakh the reduction in provision by ₹ 2,97.69 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts proved excessive.

Reasons for final excess of ₹ 1,52.67 lakh were awaited (July 2015).

103- Seeds -

01- Distribution of Seeds-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

| | | | | |
|---|------------|---------|---------|-------|
| O | 10,58.70 | | | |
| | | 9,10.27 | 9,12.10 | +1.83 |
| R | (-)1,48.43 | | | |

Reduction in provision by ₹ 1,48.43 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts.

105- Manures and Fertilisers -
02- Distribution of Fertilizers-
Plan

| | | | | |
|---|------------|---------|---------|---------|
| O | 5,37.00 | | | |
| | | 1,80.51 | 1,80.41 | (-)0.10 |
| R | (-)3,56.49 | | | |

Substantial reduction in provision by ₹ 3,56.49 lakh through reappropriation in March 2015 was mainly due to less demand received from beneficiaries.

04- Soil Science and Chemistry-
Non-Plan

| | | | | | |
|-----|---|----------|---------|---------|---------|
| (i) | O | 3,59.17 | | | |
| | | | 3,30.58 | 3,30.31 | (-)0.27 |
| | R | (-)28.59 | | | |

07- Development of Quality Control of Inputs
(Fertilizer Control Laboratory)-
Non-Plan

| | | | | | |
|------|---|----------|-------|-------|---------|
| (ii) | O | 59.61 | | | |
| | | | 42.04 | 42.03 | (-)0.01 |
| | R | (-)17.57 | | | |

109- Extension and Farmers Training -
25- Normal Extension Activities-
Non-Plan

| | | | | | |
|-------|---|------------|----------|----------|---------|
| (iii) | O | 20,54.85 | | | |
| | | | 15,81.69 | 15,81.66 | (-)0.03 |
| | R | (-)4,73.16 | | | |

Reduction in provision by ₹ 5,19.32 lakh through reappropriation in March 2015 in above three cases was mainly due to non filling up of vacant posts.

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

Plan

| | | | | |
|---|----------|---------|---------|-------|
| O | 3,52.00 | | | |
| | | 2,54.88 | 2,54.90 | +0.02 |
| R | (-)97.12 | | | |

Reduction in provision by ₹ 97.12 lakh through reappropriation in March 2015 was due to organising of less camps and seminars and less expenditure on repair, petrol, oil and lubricant charges.

26- Agriculture Development Project-
Plan

| | | | | |
|---|------------|----|----|----|
| O | 3,75.00 | | | |
| | | .. | .. | .. |
| R | (-)3,75.00 | | | |

Entire provision of ₹ 3,75.00 lakh was reduced through reappropriation in March 2015 due to non organising of camps and seminars.

110- Crop Insurance -

01- Crop Insurance Scheme-
Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 1,70.00 | | | |
| | | 1,12.21 | 1,12.21 | .. |
| R | (-)57.79 | | | |

Reduction in provision by ₹ 57.79 lakh through reappropriation in March 2015 was due to organising of less camps and seminars.

111- Agricultural Economics and Statistics -

01- Section of Agricultural Statistics (Time Report
Scheme)-
Non-Plan

| | | | | |
|---|----------|-------|-------|-------|
| O | 67.02 | | | |
| | | 41.15 | 48.19 | +7.04 |
| R | (-)25.87 | | | |

Reduction in provision by ₹ 25.87 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts.

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

Plan

O 5.00

R (-)5.00

..

Entire provision of ₹ 5.00 lakh was reduced through reappropriation in March 2015 due to non organising of camps and seminars, nil expenditure on repairs, petrol, oil and lubricant charges and non receipt of electricity, water and telephone bills.

05- Survey and Crop Estimation of Vegetables and
 Minor Crop-
 Centrally sponsored Scheme
 Plan

(i) O 66.00

R (-)66.00

..

Plan

(ii) O 22.00

R (-)22.00

..

Entire provision of ₹ 88.00 lakh was reduced through reappropriation in March 2015 in above two cases due to non organisation of camps and seminars.

113- Agricultural Engineering -
 01- Agriculture Implements and Machinery-
 Non-Plan

O 1,05.60

R (-)47.77

57.83 58.04 +0.21

Reduction in provision by ₹ 47.77 lakh through reappropriation in March 2015 was due to non filling up of vacant posts and less receipt of medical reimbursement claims.

800- Other Expenditure -
 13- Rashtriya Krishi Vikas Yojna
 (Additional Central Assistance)-
 Plan

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

| | | | | | |
|---|-------------|--|----------|----------|----|
| O | 36,19.00 | | 23,38.53 | 23,38.53 | .. |
| R | (-)12,80.47 | | | | |

Reduction in provision by ₹ 12,80.47 lakh through reappropriation in March 2015 was due to organising of less camps and seminars and less demand received from beneficiaries partly offset by excess due to more receipt of electricity, water and telephone bills.

15- National Mission for Sustainable Agriculture-
Centrally sponsored Scheme
Plan

| | | | | | |
|---|------------|--|----|----|----|
| O | 8,55.00 | | .. | .. | .. |
| R | (-)8,55.00 | | | | |

Entire provision of ₹ 8,55.00 lakh was reduced through reappropriation in March 2015 due to non organisation of camps and seminars.

Plan

| | | | | | |
|---|----------|--|-------|-------|----|
| O | 95.00 | | 50.40 | 50.40 | .. |
| R | (-)44.60 | | | | |

Reduction in provision by ₹ 44.60 lakh through reappropriation in March 2015 was due to less organising of camps and seminars.

2402- Soil and Water Conservation -

101- Soil Survey and Testing -

01- Survey of Culturable Waste Land (Agriculture
Department)-
Non-Plan

| | | | | | |
|---|----------|--|---------|---------|---------|
| O | 1,66.11 | | 1,51.60 | 1,51.36 | (-)0.24 |
| R | (-)14.51 | | | | |

Reduction in provision by ₹ 14.51 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts.

102- Soil Conservation -

APPROPRIATION ACCOUNTS
GRANT NO. 11-concl.

01- Soil Conservation Agricultural Land (Agriculture Department) Pradhan Mantri Gramin Yojna- Non-Plan

| | | | | |
|---|------------|----------|----------|-------|
| O | 16,19.00 | | | |
| | | 13,75.00 | 13,83.59 | +8.59 |
| R | (-)2,44.00 | | | |

In view of final excess of ₹ 8.59 lakh the reduction in provision by ₹ 2,44.00 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts partly offset by excess due to engagement of more daily waged staff proved excessive.

Reasons for final excess of ₹ 8.59 lakh were awaited (July 2015).

04- Soil Conservation in River Valley Project (Agriculture Department)- Non-Plan

| | | | | | |
|-----|---|----------|---------|---------|-------|
| (i) | O | 1,40.43 | | | |
| | | | 1,00.35 | 1,01.88 | +1.53 |
| | R | (-)40.08 | | | |

2407- Plantations -

01- Tea -

800- Other Expenditure -

01- Tea Development in Himachal Pradesh- Non-Plan

| | | | | | |
|------|---|----------|-------|-------|---------|
| (ii) | O | 1,25.55 | | | |
| | | | 78.48 | 78.47 | (-)0.01 |
| | R | (-)47.07 | | | |

2810- New and Renewable Energy-

01- Bio-energy -

103- Biomass -

01- Installation of Gobar Gas Plant- Non-Plan

| | | | | | |
|-------|---|----------|---------|---------|---------|
| (iii) | O | 3,79.86 | | | |
| | | | 3,52.75 | 3,51.92 | (-)0.83 |
| | R | (-)27.11 | | | |

Reduction in provision by ₹ 1,14.26 lakh through reappropriation in March 2015 in the above three cases was mainly due to non filling up of vacant posts.

APPROPRIATION ACCOUNTS

GRANT NO. 12 - HORTICULTURE

(HEADS 2059-PUBLIC WORKS, 2216-HOUSING, 2401-CROP HUSBANDRY, 2415-AGRICULTURE RESEARCH AND EDUCATION, 4401-CAPITAL OUTLAY ON CROP HUSBANDRY AND 6401-LOANS FOR CROP HUSBANDRY)

| | | | Total grant/ appropriation | Actual expenditure (₹ in thousands) | Excess (+) Saving (-) |
|------------------------------------|---------------|------------|-------------------------------|--|--------------------------|
| Revenue Section | | | | | |
| Voted | | | | | |
| | Original | 1,40,73,63 | | | |
| | | | 1,83,92,88 | 1,88,03,27 | +4,10,39 |
| | Supplementary | 43,19,25 | | | |
| Amount surrendered during the year | | | | | |
| | | | | | .. |
| Charged | | | | | |
| | Original | .. | | | |
| | | | 62,00 | .. | (-)62,00 |
| | Supplementary | 62,00 | | | |
| Amount surrendered during the year | | | | | |
| | | | | | .. |
| Capital Section | | | | | |
| Voted | | | | | |
| | Original | 4,96,55 | | | |
| | | | 14,96,55 | 14,30,17 | (-)66,38 |
| | Supplementary | 10,00,00 | | | |
| Amount surrendered during the year | | | | | |
| (31 March 2015) | | | | | |
| | | | | | 70,03 |

NOTES AND COMMENTS

- (i) The excess of ₹ 4,10,38,690 over the voted provision in the Revenue Section requires regularisation.
- (ii) In view of the final excess of ₹ 4,10.39 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 43,19.25 lakh obtained in March 2015 proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 12- contd.

- (iii) In view of the final saving of ₹ 62.00 lakh in the charged appropriation in the Revenue Section, the supplementary grant of ₹ 62.00 lakh obtained in March 2015 proved unnecessary and no amount was surrendered during the year.
- (iv) In view of the final saving of ₹ 66.38 lakh in the voted provision in the Capital Section, the supplementary grant of ₹ 10,00.00 lakh obtained in March 2015 proved excessive.

Revenue Section

- (v) Excess in the voted grant occurred mainly under the following heads:-
- | Head | Total
grant | Actual
expenditure
(₹ in lakhs) | Excess (+)
Saving (-) |
|------|----------------|---------------------------------------|--------------------------|
|------|----------------|---------------------------------------|--------------------------|

2059- Public Works -

01- Office Buildings -

053- Maintenance and Repairs -

14- Maintenance Expenditure of Horticulture
Department-
Non-Plan

| | | | | | |
|-----|---|------|------|------|-------|
| (i) | O | 0.01 | | | |
| | | | 1.51 | 2.00 | +0.49 |
| | R | 1.50 | | | |

2216- Housing -

05- General Pool Accommodation -

053- Maintenance and Repairs -

01- Other Maintenance Expenditure-
Non-Plan

| | | | | | |
|------|---|------|------|------|---------|
| (ii) | O | 1.60 | | | |
| | | | 4.78 | 2.26 | (-)2.52 |
| | R | 3.18 | | | |

Augmentation in provision by ₹ 4.68 lakh through reappropriation in March 2015 in the above two cases was due to more execution of maintenance work.

2401- Crop Husbandry -

119- Horticulture and Vegetable Crops -

10- Development of Floriculture-
Plan

| | | | | | |
|--|---|------|------|------|----|
| | O | 5.00 | | | |
| | | | 7.35 | 7.35 | .. |
| | R | 2.35 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 12- contd.

Augmentation in provision by ₹ 2.35 lakh through reappropriation in March 2015 was due to more purchase of material.

22- Marketing and Quality Control-
Non-Plan

| | | | | |
|---|-------|-------|---------|--------|
| O | 51.84 | | | |
| | | 58.24 | 1,10.55 | +52.31 |
| R | 6.40 | | | |

In view of the final excess of ₹ 52.31 lakh the augmentation in provision by ₹ 6.40 lakh through reappropriation in March 2015 was due to expenditure on establishment, more demands received from beneficiaries and payment of dearness allowance proved inadequate.

Reasons for the final excess of ₹ 52.31 lakh were awaited (July 2015).

26- Fruit Processing Schemes-
Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 0.01 | | | |
| | | 11.37 | 11.37 | .. |
| R | 11.36 | | | |

Augmentation in provision by ₹ 11.36 lakh through reappropriation in March 2015 was mainly due to purchase of material and payment of rent, rate and tax bills.

35- Economics and Statistics-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|-------|-------|------|---------|
| O | 0.01 | | | |
| | | 11.01 | 9.34 | (-)1.67 |
| R | 11.00 | | | |

Augmentation in provision by ₹ 11.00 lakh through reappropriation in March 2015 was due to payment of dearness allowance.

50- Rashtriya Krishi Vikas Yojna
(Additional Central Assistance)-
Plan

| | | | | |
|---|---------|----------|----------|----|
| O | 7,24.00 | | | |
| S | 1,97.55 | 11,74.04 | 11,74.04 | .. |
| R | 2,52.49 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 12- contd.

Augmentation in provision by ₹ 2,52.49 lakh through reappropriation in March 2015 was due to more demand received from beneficiaries.

56- Udyan Ekikrit Vikas Mission-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|----------|----------|----------|----------|
| S | 21,03.15 | | | |
| | | 28,77.24 | 36,03.02 | +7,25.78 |
| R | 7,74.09 | | | |

In view of the final excess of ₹ 7,25.78 lakh the augmentation of ₹ 7,74.09 lakh through reappropriation in March 2015 was due to more demand from beneficiaries proved inadequate.

Reasons for the final excess of ₹ 7,25.78 lakh were awaited (July 2015).

58- On Farm Water Management Scheme -
Centrally Sponsored Scheme
Plan

| | | | | |
|---|---------|---------|---------|----|
| R | 1,12.50 | 1,12.50 | 1,12.50 | .. |
|---|---------|---------|---------|----|

Augmentation without provision of ₹ 1,12.50 lakh through reappropriation in March 2015 was due to more demand from beneficiaries. Funds was required to be obtained through original/supplementary budget estimates. Reappropriation without provision was improper.

(vi) Above excess was counter balanced with saving occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|------|----------------|---------------------------------------|--------------------------|
|------|----------------|---------------------------------------|--------------------------|

2401- Crop Husbandry -

119- Horticulture and Vegetable Crops -

01- Directorate-
Non-Plan

| | | | | |
|---|------------|---------|---------|----|
| O | 9,62.65 | | | |
| | | 7,92.66 | 7,92.66 | .. |
| R | (-)1,69.99 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 12- contd.

Reduction in provision by ₹ 1,69.99 lakh through reappropriation in March 2015 was due to non filling up of vacant posts, less receipt of electricity, water, telephone and medical reimbursement bills partly offset by excess due to more expenditure on petrol, oil and lubricant charges.

02- District and Field Staff-
Non-Plan

| | | | | |
|---|------------|----------|----------|----------|
| O | 24,00.36 | | | |
| | | 21,35.18 | 20,93.70 | (-)41.48 |
| R | (-)2,65.18 | | | |

In view of the final saving of ₹ 41.48 lakh the reduction in provision by ₹ 2,65.18 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts partly offset by excess due to more engagement of daily waged staff and more receipt of medical reimbursement claims, electricity, water and telephone bills proved inadequate.

Reasons for the final saving of ₹ 41.48 lakh were awaited (July 2015).

05- Horticulture Development-
Non-Plan

| | | | | |
|---|---------|---------|---------|---------|
| O | 3,23.55 | | | |
| | | 3,28.90 | 3,20.42 | (-)8.48 |
| R | 5.35 | | | |

Reasons for the final saving of ₹ 8.48 lakh were awaited (July 2015).

06- Plant Nutrition Programme-
Non-Plan

| | | | | | |
|-----|---|----------|-------|-------|---------|
| (i) | O | 1,04.34 | | | |
| | | | 84.40 | 79.76 | (-)4.64 |
| | R | (-)19.94 | | | |

09- Apiculture Scheme-
Non-Plan

| | | | | | |
|------|---|----------|---------|---------|---------|
| (ii) | O | 2,53.29 | | | |
| | | | 2,18.37 | 2,08.73 | (-)9.64 |
| | R | (-)34.92 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 12- contd.

10- Development of Floriculture-
Non-Plan

| | | | | | |
|-------|---|----------|---------|---------|---------|
| (iii) | O | 1,22.11 | | | |
| | | | 1,07.57 | 1,00.75 | (-)6.82 |
| | R | (-)14.54 | | | |

Reduction in provision by ₹ 69.40 lakh through reappropriation in March 2015 in the above three cases was mainly due to non filling up of vacant posts.

11- Establishment/Maintenance of Government
Orchards/Nurseries-
Non-Plan

| | | | | | |
|--|---|------------|---------|---------|---------|
| | O | 8,08.49 | | | |
| | | | 6,27.01 | 6,17.86 | (-)9.15 |
| | R | (-)1,81.48 | | | |

In view of final saving of ₹ 9.15 lakh reduction in provision by ₹ 1,81.48 lakh through reappropriation in March 2015 was due to non filling of vacant posts, less engagement of daily waged staff and less receipt of travel expenses claims proved inadequate.

Reasons for the final saving of ₹ 9.15 lakh were awaited (July 2015).

15- Project for Mushroom Cultivation-
Non-Plan

| | | | | | |
|--|---|---------|---------|---------|----------|
| | O | 2,13.77 | | | |
| | | | 2,14.10 | 1,82.33 | (-)31.77 |
| | R | 0.33 | | | |

Reasons for the final saving of ₹ 31.77 lakh were awaited (July 2015).

18- Training of Farmers-
Plan

| | | | | | |
|--|---|----------|-------|-------|----|
| | O | 30.00 | | | |
| | | | 14.76 | 14.76 | .. |
| | R | (-)15.24 | | | |

Reduction in provision by ₹ 15.24 lakh through reappropriation in March 2015 was due to organising of less training programmes.

APPROPRIATION ACCOUNTS
GRANT NO. 12- contd.

19- Training and Extension-
Non-Plan

| | | | | |
|---|------------|----------|----------|----------|
| O | 19,71.14 | | | |
| | | 17,62.86 | 17,18.52 | (-)44.34 |
| R | (-)2,08.28 | | | |

In view of the final saving of ₹ 44.34 lakh the reduction in provision by ₹ 2,08.28 lakh through reappropriation in March 2015 was due to non filling up of vacant posts, less receipt of medical reimbursement claims and organising of less training programmes proved inadequate.

Reasons for the final saving of ₹ 44.34 lakh were awaited (July 2015).

26- Fruit Processing Schemes-
Non-Plan

| | | | | |
|---|----------|---------|---------|----------|
| O | 5,94.45 | | | |
| S | 2.00 | 5,41.62 | 4,48.49 | (-)93.13 |
| R | (-)54.83 | | | |

In view of the final saving of ₹ 93.13 lakh the reduction in provision by ₹ 54.83 lakh through reappropriation in March 2015 was due to non filling up of vacant posts, less engagement of daily waged staff and less receipt of medical reimbursement claims, electricity, water and telephone bills proved inadequate.

Reasons for the final saving of ₹ 93.13 lakh were awaited (July 2015).

52- Micro Irrigation Scheme under National Mission
on Micro Irrigation -
Plan

| | | | | |
|---|----------|-------|-------|---------|
| O | 90.00 | | | |
| | | 73.03 | 63.23 | (-)9.80 |
| R | (-)16.97 | | | |

In view of final saving of ₹ 9.80 lakh the reduction in provision by ₹ 16.97 lakh through reappropriation in March 2015 was due to less demand received from beneficiaries proved inadequate.

Reasons for the final saving of ₹ 9.80 lakh were awaited (July 2015).

53- Protected Cultivation Scheme under Horticulture
Mission for North Eastern and Himalayan States-
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 12- contd.

| | | | | |
|---|------------|---------|---------|------------|
| O | 5,50.00 | | | |
| | | 3,73.49 | 2,64.33 | (-)1,09.16 |
| R | (-)1,76.51 | | | |

In view of the final saving of ₹ 1,09.16 lakh the reduction in provision by ₹ 1,76.51 lakh through reappropriation in March 2015 was due to less demand from beneficiaries proved inadequate.

Reasons for the final saving of ₹ 1,09.16 lakh were awaited (July 2015).

55- Establishment of Marketing Infrastructure for
Horticulture Produce under Mini Mission-III-
Plan

| | | | | |
|---|----------|----|----|----|
| O | 18.00 | | | |
| | | .. | .. | .. |
| R | (-)18.00 | | | |

Entire provision of ₹ 18.00 lakh was reduced through reappropriation in March 2015 due to no demand received from beneficiaries.

(vii) Saving in the charged appropriation occurred mainly under the following heads:-

| Head | Total appropriation | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|------|------------------------|--|--------------------------|
|------|------------------------|--|--------------------------|

2401- Crop Husbandry -

- 119- Horticulture and Vegetable Crops -
22- Marketing and Quality Control-
Non-Plan

| | | | | |
|---|-------|-------|----|----------|
| S | 62.00 | 62.00 | .. | (-)62.00 |
|---|-------|-------|----|----------|

Entire supplementary appropriation of ₹ 62.00 lakh obtained in March 2015 remained unutilised; reasons for which were awaited (July 2015).

Capital Section

(viii) Saving in the voted grant occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|------|----------------|--|--------------------------|
|------|----------------|--|--------------------------|

4401- Capital Outlay on Crop Husbandry -

- 119- Horticulture and Vegetable Crops -

APPROPRIATION ACCOUNTS
GRANT NO. 12- conold.

04- Fruit Canning Units Purchase of Raw Material -
 Plan

| | | | | |
|---|----------|-------|-------|-------|
| O | 1,00.00 | | | |
| | | 30.00 | 33.65 | +3.65 |
| R | (-)70.00 | | | |

Reduction in provision by ₹ 70.00 lakh through surrender in March 2015 was due to less purchase of raw material.

APPROPRIATION ACCOUNTS

GRANT NO. 13 - IRRIGATION, WATER SUPPLY AND SANITATION

(HEADS 2059-PUBLIC WORKS, 2215-WATER SUPPLY AND SANITATION, 2216-HOUSING, 2700-MAJOR IRRIGATION, 2701-MEDIUM IRRIGATION, 2702-MINOR IRRIGATION, 2711-FLOOD CONTROL AND DRAINAGE, 4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION, 4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION, 4702-CAPITAL OUTLAY ON MINOR IRRIGATION, 4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT AND 4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS)

| | | Total grant/ appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|-------------|-------------------------------|-----------------------|--------------------------|
| | | (₹ in thousands) | | |
| Revenue Section | | | | |
| Voted | | | | |
| Original | 16,99,83,51 | | | |
| | | 16,99,83,56 | 21,73,90,19 | +4,74,06,63 |
| Supplementary | 5 | | | |
| Amount surrendered during the year (31 March 2015) | | | | 49,77,76 |
| Capital Section | | | | |
| Voted | | | | |
| Original | 2,61,46,00 | | | |
| | | 5,31,71,52 | 5,22,75,79 | (-)8,95,73 |
| Supplementary | 2,70,25,52 | | | |
| Amount surrendered during the year (31 March 2015) | | | | 8,61,86 |
| Charged | | | | |
| Original | .. | | | |
| | | 68,60 | 36,85 | (-)31,75 |
| Supplementary | 68,60 | | | |
| Amount surrendered during the year | | | | .. |

NOTES AND COMMENTS

- (i) The excess of ₹ 4,74,06,63,337 over the voted provision in the Revenue Section requires regularisation and surrender of ₹ 49,77.76 lakh proved unnecessary.

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

- (ii) In view of the final saving of ₹ 8,95.73 lakh in the voted provision in the Capital Section, the supplementary grant of ₹ 2,70,25.52 lakh obtained in March 2015 proved excessive.
- (iii) There was an overall saving of ₹ 31.75 lakh in the charged appropriation in the Capital Section but no amount was surrendered by the department during the year.
- (iv) In view of the final saving of ₹ 31.75 lakh in the charged appropriation in the Capital Section, the supplementary grant of ₹ 68.60 lakh obtained in March 2015 proved excessive.

Revenue Section

- (v) Excess in the voted grant occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|--|-------------|--------------------|-----------------------|
| | | (₹ in lakhs) | |
| 2215- Water Supply and Sanitation - | | | |
| 01- Water Supply - | | | |
| 101- Urban Water Supply Programmes - | | | |
| 02- Maintenance and Repairs of Urban Water Supply Schemes in Various Districts- Non-Plan | | | |
| O | 1,55,84.00 | | |
| | | 1,65,79.05 | 1,66,85.60 |
| R | 9,95.05 | | +1,06.55 |

In view of the final excess of ₹ 1,06.55 lakh the augmentation in provision by ₹ 9,95.05 lakh through reappropriation in March 2015 was due to more payment of energy charges, payment of dearness allowance installment and salary, more receipt of medical reimbursement claims and more claims of travelling allowance bills proved inadequate.

Reasons for the final excess of ₹ 1,06.55 lakh were awaited (July 2015).

- 04- Maintenance Provision for Adjustment of Recovery- Non-Plan

| | | | |
|---|-------------|----------|----------|
| O | 74,24.00 | | |
| | | 71,51.78 | 77,28.50 |
| R | (-),2,72.22 | | +5,76.72 |

In view of the final substantial excess of ₹ 5,76.72 lakh the reduction in provision by ₹ 2,72.22 lakh through reappropriation in March 2015 was due to less maintenance under the scheme proved unrealistic.

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

Reasons for the final excess of ₹ 5,76.72 lakh were awaited (July 2015).

05- Expenditure on Material and Daily Wages-
Non-Plan

| | | | | |
|---|----------|----------|----------|----------|
| O | 16,89.75 | | | |
| | | 19,98.96 | 19,42.92 | (-)56.04 |
| R | 3,09.21 | | | |

In view of the final saving of ₹ 56.04 lakh the augmentation in provision by ₹ 3,09.21 lakh through reappropriation in March 2015 was due to more maintenance under the scheme proved excessive.

Reasons for the final saving of ₹ 56.04 lakh were awaited (July 2015).

102- Rural Water Supply Programmes -
03- Maintenance and Repair of Rural Water Supply
Scheme-
Non-Plan

| | | | | |
|---|------------|------------|------------|----------|
| O | 3,77,98.95 | | | |
| | | 3,86,95.51 | 3,89,13.22 | +2,17.71 |
| R | 8,96.56 | | | |

In view of the substantial final excess of ₹ 2,17.71 lakh the augmentation in provision by ₹ 8,96.56 lakh through reappropriation in March 2015 was due to more payment of energy charges, more receipt of medical reimbursement claims and more claim of travel expenses partly offset by saving due non filling up of vacant posts proved inadequate.

Reasons for the substantial excess of ₹ 2,17.71 lakh were awaited (July 2015).

12- Maintenance Provision for Adjustment of
Recovery-
Non-Plan

| | | | | |
|---|-------------|------------|------------|-----------|
| O | 2,50,90.69 | | | |
| | | 2,35,28.02 | 3,13,26.20 | +77,98.18 |
| R | (-)15,62.67 | | | |

In view of the huge final excess of ₹ 77,98.18 lakh the reduction in provision by ₹ 15,62.67 lakh through reappropriation in March 2015 was due to less expenditure under the scheme proved injudicious.

Reasons for the huge final excess of ₹ 77,98.18 lakh were awaited (July 2015).

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

13- Expenditure on Material and Daily Wager's
Wages-
Non-Plan

| | | | | |
|---|----------|----------|----------|----------|
| O | 24,38.18 | | | |
| | | 40,44.85 | 39,97.43 | (-)47.42 |
| R | 16,06.67 | | | |

In view of the final saving of ₹ 47.42 lakh the huge augmentation in provision by ₹ 16,06.67 lakh through reappropriation in March 2015 was due to more maintenance under the scheme proved excessive.

Reasons for the final saving of ₹ 47.42 lakh were awaited (July 2015).

14- National Rural Drinking Water Programme-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|----------|----------|----------|--------|
| S | 0.02 | | | |
| | | 19,69.91 | 20,64.71 | +94.80 |
| R | 19,69.89 | | | |

In view of the final excess of ₹ 94.80 lakh substantial augmentation in provision by ₹ 19,69.89 lakh through reappropriation in March 2015 was due to more maintenance and more demand from beneficiaries under the scheme proved inadequate.

Reasons for the final excess of ₹ 94.80 lakh were awaited (July 2015).

Plan

| | | | | |
|---|----------|----------|----------|-------|
| S | 0.01 | | | |
| | | 10,50.82 | 10,53.95 | +3.13 |
| R | 10,50.81 | | | |

Substantial augmentation in provision by ₹ 10,50.81 lakh through reappropriation in March 2015 was due to more maintenance under the scheme.

799- Suspense -

01- Expenditure on Suspense Stock-
Plan

| | | | | | |
|-----|---|----------|----------|------------|-------------|
| (i) | O | 51,75.00 | 51,75.00 | 1,54,34.33 | +1,02,59.33 |
|-----|---|----------|----------|------------|-------------|

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

| | | | | | |
|--------------|--|----------|----------|------------|-------------|
| 02- | Stock Manufacture- Plan | | | | |
| (ii) | O | 4,60.00 | 4,60.00 | 5,29.51 | +69.51 |
| 03- | Miscellaneous Public Works Advances- Plan | | | | |
| (iii) | O | 47,15.00 | 47,15.00 | 1,97,76.87 | +1,50,61.87 |
| 2700- | Major Irrigation - | | | | |
| 01- | <i>Shah Nahar Project (Non Commercial)-</i> | | | | |
| 799- | Suspense- | | | | |
| 01- | Stock Manufacture- Plan | | | | |
| (iv) | O | 2,53.00 | 2,53.00 | 4,57.23 | +2,04.23 |

Reasons for the substantial excess of ₹ 2,55,94.94 lakh in the above four cases were awaited (July 2015).

| | | | | | |
|---|--|---------|---------|---------|--------|
| 2701- | Medium Irrigation - | | | | |
| 12- | <i>Balh Valley Project (Non Commercial)-</i> | | | | |
| 101- | Maintenance and Repairs- | | | | |
| 01- | Other Maintenance Expenditure- Non-Plan | | | | |
| | O | 50.00 | | | |
| | | | 2,00.00 | 2,00.00 | .. |
| | R | 1,50.00 | | | |
| Augmentation in provision by ₹ 1,50.00 lakh through reappropriation in March 2015 was due to more maintenance under the scheme. | | | | | |
| 15- | <i>Changer Area Irrigation Project (Non Commercial) -</i> | | | | |
| 101- | Maintenance and Repairs- | | | | |
| 01- | Other Maintenance Expenditure- Non-Plan | | | | |
| | O | 27.48 | | | |
| | | | 54.24 | 1,38.27 | +84.03 |
| | R | 26.76 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

In view of the final excess of ₹ 84.03 lakh the augmentation in provision by ₹ 26.76 lakh through reappropriation in March 2015 was due to more maintenance under the scheme proved inadequate.

Reasons for the final excess of ₹ 84.03 lakh were awaited (July 2015).

2702- Minor Irrigation -

80- General -

001- Direction and Administration -

02- Work Charge Staff Converted into Regular
Establishments-
Non-Plan

| | | | | |
|---|-------------|------------|------------|-----------|
| O | 1,50,20.50 | | | |
| | | 1,25,78.02 | 1,55,85.59 | +30,07.57 |
| R | (-)24,42.48 | | | |

In view of the substantial final excess of ₹ 30,07.57 lakh the reduction in provision by ₹ 24,42.48 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts partly offset by excess due to more claim of medical reimbursement and more expenditure on travelling proved unnecessary.

Reasons for the substantial excess of ₹ 30,07.57 lakh were awaited (July 2015).

06- Maintenance Provision for Adjustment of
Recovery-
Non-Plan

| | | | | |
|---|------------|------------|------------|----------|
| O | 1,50,20.50 | | | |
| | | 1,46,86.54 | 1,54,18.38 | +7,31.84 |
| R | (-)3,33.96 | | | |

In view of the final substantial excess of ₹ 7,31.84 lakh the reduction in provision by ₹ 3,33.96 lakh through surrender in March 2015 was due to less maintenance under the scheme proved injudicious.

Reasons for the final substantial excess of ₹ 7,31.84 lakh were awaited (July 2015).

07- Expenditure on Material and Daily Paid Staff-
Non-Plan

| | | | | |
|---|---------|----------|---------|----------|
| O | 8,36.24 | | | |
| | | 10,40.44 | 9,74.42 | (-)66.02 |
| R | 2,04.20 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

In view of the final saving of ₹ 66.02 lakh the augmentation in provision by ₹ 2,04.20 lakh through reappropriation in March 2015 was due to more maintenance under the scheme proved excessive.

Reasons for the final saving of ₹ 66.02 lakh were awaited (July 2015).

2711- Flood Control and Drainage -

01- Flood Control -

001- Direction and Administration -

01- Direction-
Non-Plan

| | | | | |
|---|---------|---------|---------|------------|
| S | 0.01 | | | |
| | | 3,78.95 | 2,50.48 | (-)1,28.47 |
| R | 3,78.94 | | | |

In view of the substantial final saving of ₹ 1,28.47 lakh the augmentation in provision by ₹ 3,78.94 lakh through reappropriation in March 2015 was mainly due to payment of dearness allowance installments and salary, more expenditure on repair of vehicles, petrol, oil and lubricant charges and more claim of medical reimbursement bills proved excessive.

Reasons for the substantial final saving of ₹ 1,28.47 lakh were awaited (July 2015).

799- Suspense -

01- Stock-
Plan

| | | | | | |
|-----|---|---------|---------|------------|-------------|
| (i) | O | 3,45.00 | 3,45.00 | 1,58,55.98 | +1,55,10.98 |
|-----|---|---------|---------|------------|-------------|

02- Stock Manufacturer-
Plan

| | | | | | |
|------|---|-------|-------|---------|----------|
| (ii) | O | 80.50 | 80.50 | 1,81.17 | +1,00.67 |
|------|---|-------|-------|---------|----------|

03- Miscellaneous Public Works Advances-
Plan

| | | | | | |
|-------|---|-------|-------|---------|----------|
| (iii) | O | 69.00 | 69.00 | 7,45.13 | +6,76.13 |
|-------|---|-------|-------|---------|----------|

Reasons for the substantial final excess of ₹ 1,62,87.78 lakh in the above three cases were awaited (July 2015).

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

- (vi) Above excess was partly counter balanced with saving occurred mainly under the following heads :-

| Head | | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|-------------|-------------|------------------------------------|--------------------------|
| 2215- Water Supply and Sanitation - | | | | |
| 01- <i>Water Supply -</i> | | | | |
| 001- Direction and Administration - | | | | |
| 01- Direction- Non-Plan | | | | |
| O | 32,27.70 | | | |
| | | 22,00.13 | 21,82.57 | (-)17.56 |
| R | (-)10,27.57 | | | |

In view of the final saving of ₹ 17.56 lakh the substantial reduction in provision by ₹ 10,27.57 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts proved inadequate.

Reasons for the final saving of ₹ 17.56 lakh were awaited (July 2015).

- 02- Execution-
Non-Plan

| | | | | |
|---|-------------|----------|----------|----------|
| O | 1,08,25.12 | | | |
| | | 83,10.68 | 91,30.14 | +8,19.46 |
| R | (-)25,14.44 | | | |

In view of the final excess of ₹ 8,19.46 lakh the reduction in provision by ₹ 25,14.44 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts proved excessive.

Reasons for the final excess of ₹ 8,19.46 lakh were awaited (July 2015).

- 005- Survey and Investigation -
01- Survey and Investigation Unit-
Non-Plan

| | | | | |
|---|------------|---------|---------|---------|
| O | 7,80.37 | | | |
| | | 3,91.22 | 3,89.69 | (-)1.53 |
| R | (-)3,89.15 | | | |

Reduction in provision by ₹ 3,89.15 lakh through reappropriation in March 2015 was due to non filling up of vacant posts.

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

102- Rural Water Supply Programmes -

13- Expenditure on Material and Daily Wager's
Wages-
Plan

| | | | | |
|---|-------|-------|----|----------|
| S | 0.01 | 12.00 | .. | (-)12.00 |
| R | 11.99 | | | |

In view of the final saving of ₹ 12.00 lakh the augmentation in provision by ₹ 11.99 lakh through reappropriation in March 2015 was due to more maintenance under the scheme proved unnecessary as entire provision remained unutilised.

Reasons for entire provision of ₹ 12.00 lakh remained unutilised were awaited (July 2015).

2700- Major Irrigation -

01- *Shah Nahar Project (Non Commercial)-*

001- Direction and Administration -

01- Expenditure on Establishment-
Non-Plan

| | | | | |
|---|------------|---------|---------|----------|
| O | 11,26.06 | 7,47.13 | 6,70.16 | (-)76.97 |
| R | (-)3,78.93 | | | |

In view of the final saving of ₹ 76.97 lakh the reduction in provision by ₹ 3,78.93 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts proved inadequate.

Reasons for the final saving of ₹ 76.97 lakh were awaited (July 2015).

799- Suspense-

02- Stock Manufacture-
Plan

| | | | | | |
|-----|---|---------|---------|-------|------------|
| (i) | O | 1,84.00 | 1,84.00 | 71.57 | (-)1,12.43 |
|-----|---|---------|---------|-------|------------|

03- Miscellaneous Public Works Advance-
Plan

| | | | | | |
|------|---|---------|---------|------|------------|
| (ii) | O | 1,32.25 | 1,32.25 | 0.68 | (-)1,31.57 |
|------|---|---------|---------|------|------------|

Reasons for the substantial saving of ₹ 2,44.00 lakh in the above two cases were awaited (July 2015).

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

2701- Medium Irrigation -

01- *Giri Bata Project(Non Commercial) -*

799- Suspense-

01- Stock-
Plan

| | | | | |
|---|-------|-------|------|----------|
| O | 40.00 | 40.00 | 4.17 | (-)35.83 |
|---|-------|-------|------|----------|

Reasons for the final saving of ₹ 35.83 lakh were awaited (July 2015).

This sub major head was operated wrongly. It should be 11- Giri Bata Project (non Commercial).

11- *Giri Bata Project(Non Commercial) -*

001- Direction and Administration-

01- Expenditure on Establishment-
Non-Plan

| | | | | |
|---|----------|-------|-------|--------|
| O | 44.93 | | | |
| | | 31.74 | 44.78 | +13.04 |
| R | (-)13.19 | | | |

In view of the final excess of ₹ 13.04 lakh the reduction in provision by ₹ 13.19 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts proved unrealistic.

Reasons for the final excess of ₹ 13.04 lakh were awaited (July 2015).

12- *Balh Valley Project (Non Commercial)-*

001- Direction and Administration-

01- Expenditure on Establishment-
Non-Plan

| | | | | | |
|-----|---|----------|---------|-------|----------|
| (i) | O | 1,17.09 | | | |
| | | | 1,01.40 | 82.82 | (-)18.58 |
| | R | (-)15.69 | | | |

15- *Changer Area Irrigation Project (Non Commercial)-*

001- Direction and Administration-

01- Expenditure on Establishment-
Non-Plan

| | | | | | |
|------|---|----------|---------|-------|----------|
| (ii) | O | 2,00.42 | | | |
| | | | 1,22.76 | 92.20 | (-)30.56 |
| | R | (-)77.66 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

In view of the final saving of ₹ 49.14 lakh the reduction in provision by ₹ 93.35 lakh through reappropriation in the above two cases in March 2015 was mainly due to non filling up of vacant posts proved inadequate.

Reasons for the final saving of ₹ 49.14 lakh were awaited (July 2015).

2702- Minor Irrigation -

01- Surface Water-

799- Suspense-

01- Stock-
Plan

| | | | | | |
|-----|---|----------|----------|----------|-------------|
| (i) | O | 32,00.00 | 32,00.00 | 15,54.90 | (-)16,45.10 |
|-----|---|----------|----------|----------|-------------|

02- Stock Manufacture-
Plan

| | | | | | |
|------|---|---------|---------|---------|------------|
| (ii) | O | 7,00.00 | 7,00.00 | 1,31.32 | (-)5,68.68 |
|------|---|---------|---------|---------|------------|

03- Miscellaneous Public Works Advances-
Plan

| | | | | | |
|-------|---|---------|---------|---------|------------|
| (iii) | O | 6,60.00 | 6,60.00 | 2,18.36 | (-)4,41.64 |
|-------|---|---------|---------|---------|------------|

03- Maintenance -

102- Lift Irrigation Schemes -

01- Maintenance and Repair-
Non-Plan

| | | | | | |
|------|---|----------|----------|----------|----------|
| (iv) | O | 27,95.80 | | | |
| | | | 27,95.79 | 27,72.49 | (-)23.30 |
| | R | (-)0.01 | | | |

In the above four cases reasons for the final saving of ₹ 26,78.72 lakh were awaited (July 2015).

80- General -

001- Direction and Administration -

01- Expenditure on Establishment-
Non-Plan

| | | | | | |
|--|---|-------------|----------|----------|----------|
| | O | 1,14,22.79 | | | |
| | | | 78,71.97 | 83,51.82 | +4,79.85 |
| | R | (-)35,50.82 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

In view of the final excess of ₹ 4,79.85 lakh the substantial reduction in provision by ₹ 35,50.82 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts partly offset by excess due to receipt of more medical reimbursement claims and travelling allowances claims proved excessive.

Reasons for the final excess of ₹ 4,79.85 lakh were awaited (July 2015).

Capital Section

(vii) Saving in the voted grant occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|-------------|------------------------------------|--------------------------|
| 4215- Capital Outlay on Water Supply and Sanitation - | | | |
| 01- Water Supply - | | | |
| 102- Rural Water Supply - | | | |
| 01- Rural Water Supply Schemes in Various District-Plan | | | |
| O | 8,29.00 | | |
| | | .. | .. |
| R | (-)8,29.00 | | .. |

Entire provision of ₹ 8,29.00 lakh was reduced through reappropriation in March 2015 due to non implementation of scheme.

08- Hand Pumps-Plan

| | | | |
|---|------------|----|--------|
| O | 8,28.00 | | |
| | | .. | 45.59 |
| R | (-)8,28.00 | | +45.59 |

In view of the final excess of ₹ 45.59 lakh reduction of entire provision by ₹ 8,28.00 lakh through reappropriation in March 2015 was due to non implementation of scheme proved injudicious.

Reasons for the final excess of ₹ 45.59 lakh were awaited (July 2015).

16- Rural Integrated Development Fund /National Bank for Agricultural and Rural Development-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

| | | | | |
|---|-------------|----------|----------|--------|
| O | 41,05.00 | | | |
| | | 23,24.00 | 23,51.01 | +27.01 |
| R | (-)17,81.00 | | | |

In view of the final excess of ₹ 27.01 lakh the reduction in provision by ₹ 17,81.00 lakh through reappropriation in March 2015 was due to less execution of work proved excessive.

Reasons for the final excess of ₹ 27.01 lakh were awaited (July 2015).

20- Expenditure on Accelerated Rural Water Supply
Programme-
Plan

| | | | | |
|---|-------------|----|----|----|
| O | 11,34.00 | | | |
| | | .. | .. | .. |
| R | (-)11,34.00 | | | |

Entire provision of ₹ 11,34.00 lakh was reduced through reappropriation in March 2015 due to non execution of work.

22- Installation of Hand Pump under Rural Integrated
Development Fund /National Bank for
Agricultural and Rural Development -
Plan

| | | | | |
|---|------------|----------|----------|----------|
| O | 11,61.00 | | | |
| | | 10,51.53 | 10,07.99 | (-)43.54 |
| R | (-)1,09.47 | | | |

In view of the final saving of ₹ 43.54 lakh the reduction in provision by ₹ 1,09.47 lakh through reappropriation in March 2015 was due to less execution of work proved inadequate.

Reasons for the final saving of ₹ 43.54 lakh were awaited (July 2015).

4701- Capital Outlay on Medium Irrigation -

21- *Nadaun Area Medium Irrigation Project-*

800- Other Expenditure-

01- Nadaun Area Medium Irrigation Project-
Plan

| | | | | |
|---|-------------|----------|----------|-------|
| O | 22,44.00 | | | |
| | | 10,44.00 | 10,44.02 | +0.02 |
| R | (-)12,00.00 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

Reduction in provision by ₹ 12,00.00 lakh through reappropriation in March 2015 was due to less execution of work.

23- *Koncil Jharera Mandap Project-*

800- Other Expenditure-

01- Expenditure on Koncil Jharera Mandap Project-
Plan

| | | | | | |
|-----|---|---------|----|----|----|
| (i) | O | 7.00 | | | |
| | R | (-)7.00 | .. | .. | .. |

24- *Rain Harvesting on Parchho Khad Project-*

800- Other Expenditure-

01- Construction of Rain Harvesting Structure on
Left and Right Banks of Parchu Khad-
Plan

| | | | | | |
|------|---|----------|----|----|----|
| (ii) | O | 14.00 | | | |
| | R | (-)14.00 | .. | .. | .. |

25- *Medium Irrigation Project (Sukka Har)-*

800- Other Expenditure-

01- Construction of Medium Irrigation Project,
Sukka Har in District Kangra-
Plan

| | | | | | |
|-------|---|---------|----|----|----|
| (iii) | O | 7.00 | | | |
| | R | (-)7.00 | .. | .. | .. |

In the above three cases entire provision of ₹ 28.00 lakh was reduced through reappropriation in March 2015 due to non execution of work.

4702- Capital Outlay on Minor Irrigation -

101- Surface Water -

04- Diversion Schemes Flow Irrigation Scheme in
various Districts under National Bank for
Agricultural and Rural Development -
Plan

| | | | | |
|---|---------|---------|---------|------------|
| O | 7,20.00 | 7,20.00 | 5,83.25 | (-)1,36.75 |
|---|---------|---------|---------|------------|

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

Reasons for the final saving of ₹ 1,36.75 lakh were awaited (July 2015).

4711- Capital Outlay on Flood Control Projects -

01- *Flood Control -*

800- Other Expenditure -

09- Chanalisation of Seer Khad from Jahu Khad to Bam under Flood Management Programme-Plan

| | | | | |
|---|------------|---------|---------|----|
| O | 5,82.40 | | | |
| | | 3,19.60 | 3,19.60 | .. |
| R | (-)2,62.80 | | | |

Reduction in provision by ₹ 2,62.80 lakh through reappropriation in March 2015 was due to less execution of work.

10- Chanalisation of Seer Khad from Barshawad to Jahu in Mandi and Hamirpur under Flood Management Programme-Plan

| | | | | |
|---|---------|----|----|----|
| O | 7.28 | | | |
| | | .. | .. | .. |
| R | (-)7.28 | | | |

Entire provision of ₹ 7.28 lakh was reduced through reappropriation in March 2015 due to non execution of work.

11- Chanalisation of Sunkar Bata under Flood Management Programme-Plan

| | | | | |
|-------|------------|---------|---------|-------|
| (i) O | 5,09.60 | | | |
| | | 2,50.05 | 2,50.06 | +0.01 |
| R | (-)2,59.55 | | | |

12- Chanalisation of Swan Down Stream to Punjab Boundary Phase-III under Flood Management Programme-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

| | | | | | |
|------|---|------------|-------|-------|----|
| (ii) | O | 3,31.31 | | | |
| | | | 82.83 | 82.83 | .. |
| | R | (-)2,48.48 | | | |

In the above two cases substantial reduction in provision by ₹ 5,08.03 lakh through reappropriation in March 2015 was due to less execution of work.

13- Chanalisation of Swan from Daulatpur to Gagret Bridge and its Tributaries (IV) under Flood Management Programme-Plan

| | | | | | |
|-----|---|-------------|----|----|----|
| (i) | O | 29,27.21 | | | |
| | | | .. | .. | .. |
| | R | (-)29,27.21 | | | |

14- Chanalisation of Lunkhari Khad in District Una under Flood Management Programme-Plan

| | | | | | |
|------|---|---------|----|----|----|
| (ii) | O | 7.28 | | | |
| | | | .. | .. | .. |
| | R | (-)7.28 | | | |

16- Chanalisation of Palchan to Aut in District Kullu-Plan

| | | | | | |
|-------|---|----------|----|----|----|
| (iii) | O | 72.81 | | | |
| | | | .. | .. | .. |
| | R | (-)72.81 | | | |

In the above three cases entire provision of ₹ 30,07.30 lakh was reduced through reappropriation/surrender in March 2015 due to non execution of work.

(viii) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|-------------|--------------------|-----------------------|
| | | (₹ in lakhs) | |
| 4215- Capital Outlay on Water Supply and Sanitation- | | | |
| 01- Water Supply- | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

- 102- Rural Water Supply-
 23- National Rural Drinking Water Programme-
 Centrally Sponsored Scheme
 Plan

| | | | | |
|---|----------|----------|----------|----------|
| S | 59,54.65 | | | |
| | | 59,78.99 | 62,41.36 | +2,62.37 |
| R | 24.34 | | | |

In view of the final excess of ₹ 2,62.37 lakh augmentation in provision by ₹ 24.34 lakh through reappropriation in March 2015 was due to more execution of work proved inadequate.

Reasons for the final excess of ₹ 2,62.37 lakh were awaited (July 2015).

Plan

| | | | | |
|---|----------|----------|----------|------------|
| S | 0.01 | | | |
| | | 59,54.65 | 56,21.47 | (-)3,33.18 |
| R | 59,54.64 | | | |

In view of the final saving of ₹ 3,33.18 lakh substantial augmentation in provision by ₹ 59,54.64 lakh through reappropriation in March 2015 was due to more execution of work proved excessive.

Reasons for the final saving of ₹ 3,33.18 lakh were awaited (July 2015).

- 4701- Capital Outlay on Medium Irrigation -**
 20- *Phina Singh Canal Project (Non Commercial)-*
 800- Other Expenditure-
 02- Other Expenditure-
 Plan

| | | | | |
|---|----------|----------|----------|----|
| O | 47.00 | | | |
| | | 12,47.00 | 12,47.00 | .. |
| R | 12,00.00 | | | |

Augmentation in provision by ₹ 12,00.00 lakh through reappropriation in March 2015 was due to more execution of work.

- 4702- Capital Outlay on Minor Irrigation -**
 101- Surface Water -

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

- 03- Lift Irrigation Schemes in various Districts under
National Bank for Agricultural and Rural
Development-
Plan

| | | | | |
|---|----------|----------|----------|----------|
| O | 21,60.00 | 21,60.00 | 22,97.33 | +1,37.33 |
|---|----------|----------|----------|----------|

Reasons for the final excess of ₹ 1,37.33 lakh were awaited (July 2015).

4711- Capital Outlay on Flood Control Project-

01- *Flood Control-*

800- Other Expenditure-

- 13- Chanalisation of Swan from Daulatpur to Gagret
Bridge and its Tributaries IV under Flood Water
Programme-
Plan

| | | | | |
|---|----------|----------|----------|---------|
| S | 51,63.43 | | | |
| | | 68,17.47 | 68,16.98 | (-)0.49 |
| R | 16,54.04 | | | |

Augmentation in provision by ₹ 16,54.04 lakh through reappropriation in March 2015 was due to more execution of work.

- (ix) Saving in the charged appropriation occurred mainly under the following heads:-

| Head | Total appropriation | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|------|------------------------|--|--------------------------|
|------|------------------------|--|--------------------------|

**4215- Capital Outlay on Water Supply and
Sanitation -**

01- *Water Supply -*

101- Urban Water Supply -

- 01- Urban Water Supply Schemes in Various District-
Plan

| | | | | |
|---|-------|-------|-------|----------|
| S | 68.60 | 68.60 | 36.85 | (-)31.75 |
|---|-------|-------|-------|----------|

Reasons for the final saving of ₹ 31.75 lakh were awaited (July 2015).

APPROPRIATION ACCOUNTS
GRANT NO.13- contd.

(x) Suspense Transactions

(i) The expenditure under this grant includes ₹ 5,49,86.57 lakhs (₹ 5,49,86.57 under Revenue section and ₹ 0 under Capital section) accounted for under minor head "Suspense".

(ii) The nature of the Suspense transactions has been explained in Grant No. 10- Public Works - Buildings Roads, bridges and Buildings at Para No. (ix).

(iii) An analysis of the "Suspense" transactions accounted for under this grant during 2014-15 with the opening and closing balances under the different sub-heads is given below:-

| Heads | Opening balance on 01 April 2014 Debit(+) Credit(-) | Debits (₹ in lakhs) | Credits | Closing balance on 31 March 2015 Debit(+) Credit(-) |
|--|---|------------------------|-------------------|---|
| Revenue Section | | | | |
| 2215-Water Supply and Sanitation | | | | |
| <i>01-Water Supply</i> | | | | |
| 799-Suspense | | | | |
| 01-Stock | (-)30,41.52 | 1,54,34.33 | 1,53,08.84 | (-)29,16.03* |
| 02-Stock Manufacture | +11,87.89 | 5,29.51 | 4,08.83 | +13,08.57 |
| 03-Miscellaneous Public Works Advances | +4,77,62.13 | 1,97,76.87 | 1,80,90.27 | +4,94,48.73 |
| Total 2215- | +4,59,08.50 | 3,57,40.71 | 3,38,07.94 | +4,78,41.27 |
| 2700-Major Irrigation | | | | |
| <i>01-Shahnahar Project (Non Commercial)</i> | | | | |
| 799-Suspense | | | | |
| 01-Stock | +5,11.67 | 4,57.23 | 4,30.26 | +5,38.64 |
| 02-Stock Manufacture | (-)1,33.63 | 71.57 | 21.57 | (-)83.63* |
| 03-Miscellaneous Public Works Advances | (-)30.58 | 0.68 | 0.68 | (-)30.58* |
| Total 2700- | +3,47.46 | 5,29.48 | 4,52.51 | +4,24.43 |
| 2701-Medium Irrigation | | | | |
| <i>01-Giri Bata Project (Non Commercial)</i> | | | | |
| 799-Suspense | | | | |
| 01-Stock | 0.00 | 4.17 | 0.87 | +3.30 |
| 02-Stock Manufacture | 0.00 | 8.66 | 18.83 | (-)10.17* |
| 03-Miscellaneous Public Works Advances | 0.00 | 16.68 | 0.35 | +16.33 |
| Total -01 | +0.00 | 29.51 | 20.05 | +9.46 |
| <i>80-General</i> | | | | |
| 799-Suspense | | | | |
| 01-Stock | +1,85.80 | 0.00 | 0.00 | +1,85.80 |
| 02-Stock Manufacture | (-)26.20 | 0.00 | 0.00 | (-)26.20* |
| 03-Miscellaneous Public Works Advances | +1,24.24 | 0.00 | 0.00 | +1,24.24 |
| Total -80 | +2,83.84 | 0.00 | 0.00 | +2,83.84 |
| Total 2701- | +2,83.84 | 29.51 | 20.05 | +2,93.30 |

APPROPRIATION ACCOUNTS
GRANT NO.13- contd.

| Heads | Opening balance on 01 April 2014 Debit(+) Credit(-) | Debits | Credits | Closing balance on 31 March 2015 Debit(+) Credit(-) |
|---|---|-------------------|-------------------|---|
| | | (₹ in lakhs) | | |
| 2702-Minor Irrigation | | | | |
| <i>01-Surface Water</i> | | | | |
| 799-Suspense | | | | |
| 01-Stock | 0.00 | 15,54.90 | 19,95.68 | (-)4,40.78* |
| 02-Stock Manufacture | 0.00 | 1,31.33 | 1,49.09 | (-)17.76* |
| 03-Miscellaneous Public Works Advances | 0.00 | 2,18.36 | 2,21.20 | (-)2.84* |
| Total 01- | 0.00 | 19,04.59 | 23,65.97 | (-)4,61.38* |
| <i>80-General</i> | | | | |
| 799-Suspense | | | | |
| 01-Stock | (-)6,28.73 | 0.00 | 0.00 | (-)6,28.73* |
| 02-Stock Manufacture | +5,53.79 | 0.00 | 0.00 | +5,53.79 |
| 03-Miscellaneous Public Works Advances | +3,15.57 | 0.00 | 0.00 | +3,15.57 |
| Total 80- | +2,40.63 | 0.00 | 0.00 | (+)2,40.63 |
| Total 2702- | +2,40.63 | 19,04.59 | 23,65.97 | (-)2,20.75* |
| 2711-Flood Control and Drainage | | | | |
| <i>01-Flood Control</i> | | | | |
| 799-Suspense | | | | |
| 01-Stock | +7,53.79 | 1,58,55.98 | 1,24,81.89 | +41,27.88 |
| 02-Stock Manufacture | +1,43.84 | 1,81.17 | 44.46 | +2,80.55 |
| 03-Miscellaneous Public Works Advances | (-)23.36 | 7,45.13 | 6,38.67 | +83.10 |
| Total 2711- | +8,74.27 | 1,67,82.28 | 1,31,65.02 | +44,91.53 |
| Total-Revenue Section | +4,76,54.70 | 5,49,86.57 | 4,98,11.49 | +5,28,29.78 |
| Capital Section | | | | |
| 4215-Capital Outlay on Water Supply and Sanitation | | | | |
| <i>01-Water Supply</i> | | | | |
| 799-Suspense | | | | |
| 01-Stock | +30.71 | 0.00 | 0.00 | +30.71 |
| Total 4215- | +30.71 | 0.00 | 0.00 | +30.71 |
| 4700-Capital Outlay on Major Irrigation | | | | |
| <i>01-Shahnehar Project (Non Commercial)</i> | | | | |
| 799-Suspense | | | | |
| 01-Stock | +38.42 | 0.00 | 0.00 | +38.42 |
| 02-Stock Manufacture | +37.54 | 0.00 | 0.00 | +37.54 |
| 03-Miscellaneous Public Works Advance | +96.89 | 0.00 | 0.00 | +96.89 |
| Total 4700- | +1,72.85 | 0.00 | 0.00 | +1,72.85 |

APPROPRIATION ACCOUNTS
GRANT NO.13- contd.

| Heads | Opening balance on 01 April 2014 Debit(+) Credit(-) | Debits | Credits | Closing balance on 31 March 2015 Debit(+) Credit(-) |
|--|---|-------------|-------------|---|
| | (₹ in lakhs) | | | |
| 4701-Capital Outlay on Medium Irrigation | | | | |
| <i>01-Medium Irrigation</i> | | | | |
| 799-Suspense | | | | |
| 01-Stock | (-)0.15 | 0.00 | 0.00 | (-)0.15* |
| 02-Stock Manufacture | +10.82 | 0.00 | 0.00 | +10.82 |
| 03-Miscellaneous Public | | | | |
| Works Advances | +13.54 | 0.00 | 0.00 | +13.54 |
| Total 01- | +24.21 | 0.00 | 0.00 | +24.21 |
| <i>15-Changer Area Project (Non Commercial)</i> | | | | |
| 799-Suspense | | | | |
| 01-Stock | +83.49 | 0.00 | 0.00 | +83.49 |
| 02-Stock Manufacture | +2.98 | 0.00 | 0.00 | +2.98 |
| 03-Miscellaneous Public | | | | |
| Works Advances | (-) 2.72 | 0.00 | 0.00 | (-)2.72* |
| Total 15- | +83.75 | 0.00 | 0.00 | +83.75 |
| <i>16-Flow Irrigation Scheme Sidhata (Non Commercial)</i> | | | | |
| 799-Suspense | | | | |
| 01-Stock | +68.54 | 0.00 | 0.00 | +68.54 |
| 02-Stock Manufacture | (-)14.71 | 0.00 | 0.00 | (-)14.71* |
| 03-Miscellaneous Public | | | | |
| Works Advances | +32.91 | 0.00 | 0.00 | +32.91 |
| Total 16- | +86.74 | 0.00 | 0.00 | +86.74 |
| <i>80-General</i> | | | | |
| 799-Suspense | | | | |
| 01-Stock | (-)1,32.94 | 0.00 | 0.00 | (-)1,32.94* |
| 02-Stock Manufacture | (-)0.83 | 0.00 | 0.00 | (-)0.83* |
| 03-Miscellaneous Public | | | | |
| Works Advances | +1,55.24 | 0.00 | 0.00 | +1,55.24 |
| Total 80-General | +21.47 | 0.00 | 0.00 | +21.47 |
| Total -4701-Capital Outlay on Medium Irrigation | +2,16.17 | 0.00 | 0.00 | +2,16.17 |
| 4702-Capital Outlay on Minor Irrigation | | | | |
| 799-Suspense | | | | |
| 01-Stock | (-)6,08.15 | 0.00 | 0.00 | (-)6,08.15* |
| 02-Stock Manufacture | (-)12.72 | 0.00 | 0.00 | (-)12.72* |
| 03-Miscellaneous Public | | | | |
| Works Advances | +5,64.43 | 0.00 | 0.00 | +5,64.43 |
| Total | (-)56.44 | 0.00 | 0.00 | (-)56.44* |

APPROPRIATION ACCOUNTS
GRANT NO.13- conclud.

| Heads | Opening balance on 01 April 2014 Debit(+) Credit(-) | Debits | Credits | Closing balance on 31 March 2015 Debit(+) Credit(-) |
|---|---|-------------------|-------------------|---|
| | | (₹ in lakhs) | | |
| 4711-Capital Outlay on Flood Control | | | | |
| 799-Suspense | | | | |
| 01-Stock | (-)8.77 | 0.00 | 0.00 | (-)8.77* |
| 02-Stock Manufacture | +9.98 | 0.00 | 0.00 | +9.98 |
| 03-Miscellaneous Public Works Advances | +27.88 | 0.00 | 0.00 | +27.88 |
| Total 4711- | +29.09 | 0.00 | 0.00 | +29.09 |
| Total-Capital Section | +3,92.38 | 0.00 | 0.00 | +3,92.38 |
| Total Demand | +4,80,47.08 | 5,49,86.57 | 4,98,11.49 | +5,32,22.16 |

*Reasons for the minus balances were awaited (July 2015).

APPROPRIATION ACCOUNTS

GRANT NO. 14 - ANIMAL HUSBANDRY, DAIRY DEVELOPMENT AND FISHERIES

(HEADS 2059-PUBLIC WORKS, 2216-HOUSING, 2403-ANIMAL HUSBANDRY, 2404-DAIRY DEVELOPMENT, 2405-FISHERIES, 4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY AND 4405-CAPITAL OUTLAY ON FISHERIES)

| | | | Total grant | Actual expenditure (₹ in thousands) | Excess (+) Saving (-) |
|---|---------------|------------|-------------|---|--------------------------|
| Revenue Section | | | | | |
| Voted | | | | | |
| | Original | 2,49,22,95 | | | |
| | | | 2,59,15,14 | 2,52,43,59 | (-)6,71,55 |
| | Supplementary | 9,92,19 | | | |
| Amount surrendered during the year (31 March 2015) | | | | | 5,44,76 |
| Capital Section | | | | | |
| Voted | | | | | |
| | Original | 3,27,01 | | | |
| | | | 9,87,00 | 9,86,97 | (-)3 |
| | Supplementary | 6,59,99 | | | |
| Amount surrendered during the year (31 March 2015) | | | | | (-)2 |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 6,71.55 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 9,92.19 lakh obtained in March 2015 proved excessive and surrender of ₹ 5,44.76 lakh proved inadequate.

Revenue Section

- (ii) Saving in the voted grant occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|-------------|-------------------------------------|--------------------------|
| 2216- Housing- | | | |
| 05- General Pool Accommodation- | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 14- contd.

053- Maintenance and Repairs-

03- Other Maintenance Expenditure Fisheries

Department-

Non-Plan

| | | | | |
|---|---------|----|------|-------|
| O | 2.66 | | | |
| | | .. | 2.66 | +2.66 |
| R | (-)2.66 | | | |

In view of the final excess of ₹ 2.66 lakh reduction of entire provision by ₹ 2.66 lakh through reappropriation in March 2015 was due to less execution of maintenance proved unnecessary.

Reasons for the final excess of ₹ 2.66 lakh were awaited (July 2015).

2403- Animal Husbandry -

001- Direction and Administration -

01- Headquarter Establishment-

Non-Plan

| | | | | |
|---|----------|---------|---------|---------|
| O | 4,47.44 | | | |
| | | 3,50.83 | 3,50.59 | (-)0.24 |
| R | (-)96.61 | | | |

Reduction in provision by ₹ 96.61 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts partly offset by excess due to purchase of new vehicles.

02- Regional Establishment-
Non-Plan

| | | | | |
|-------|----------|-------|-------|----|
| (i) O | 1,09.30 | | | |
| | | 77.46 | 77.46 | .. |
| R | (-)31.84 | | | |

03- District Administration-
Non-Plan

| | | | | |
|--------|------------|---------|---------|-------|
| (ii) O | 8,33.01 | | | |
| | | 7,01.61 | 7,01.68 | +0.07 |
| R | (-)1,31.40 | | | |

Reduction in provision by ₹ 1,63.24 lakh in the above two cases through reappropriation in March 2015 was mainly due to non filling up of vacant posts.

APPROPRIATION ACCOUNTS
GRANT NO. 14- contd.

101- Veterinary Services and Animal Health -

01- Hospitals and Dispensaries-
Non-Plan

| | | | | |
|---|------------|------------|------------|------------|
| O | 1,70,25.24 | | | |
| | | 1,63,02.08 | 1,61,67.18 | (-)1,34.90 |
| R | (-)7,23.16 | | | |

In view of the final saving of ₹ 1,34.90 lakh the reduction in provision by ₹ 7,23.16 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts proved inadequate.

Reasons for the final saving of ₹ 1,34.90 lakh were awaited (July 2015).

102- Cattle and Buffalo Development -

02- Cattle Breeding Farms Schemes-
Non-Plan

| | | | | | |
|-----|---|----------|---------|---------|---------|
| (i) | O | 3,20.28 | | | |
| | | | 3,08.19 | 3,08.17 | (-)0.02 |
| | R | (-)12.09 | | | |

103- Poultry Development -

02- Central and District Poultry Farms-
Non-Plan

| | | | | | |
|------|---|----------|---------|---------|-------|
| (ii) | O | 2,93.01 | | | |
| | | | 2,46.32 | 2,47.19 | +0.87 |
| | R | (-)46.69 | | | |

2404- Dairy Development -

001- Direction and Administration -

01- Headquarter's Establishment-
Non-Plan

| | | | | | |
|-------|---|----------|-------|-------|----|
| (iii) | O | 47.95 | | | |
| | | | 23.15 | 23.15 | .. |
| | R | (-)24.80 | | | |

Reduction in provision by ₹ 83.58 lakh in the above three cases through reappropriation /surrender in March 2015 was mainly due to non filling up of vacant posts.

APPROPRIATION ACCOUNTS
GRANT NO. 14- contd.

Plan

| | | | | |
|---|------------|----|----|----|
| O | 9,21.00 | | | |
| R | (-)9,21.00 | .. | .. | .. |

Entire provision of ₹ 9,21.00 lakh was reduced through reappropriation/surrender in March 2015 due to wrong classification.

2405- Fisheries -

001- Direction and Administration -

01- Directorate Level-
Non-Plan

| | | | | | |
|-----|---|----------|---------|---------|-------|
| (i) | O | 1,31.39 | | | |
| | R | (-)16.90 | 1,14.49 | 1,15.49 | +1.00 |

02- District Level -
Non-Plan

| | | | | | |
|------|---|------------|---------|---------|---------|
| (ii) | O | 10,16.84 | | | |
| | R | (-)2,35.62 | 7,81.22 | 7,81.19 | (-)0.03 |

Reduction in provision by ₹ 2,52.52 lakh in the above two cases through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts.

109- Extension and Training -

03- Intensification of Aquaculture Programme-
Plan

| | | | | |
|---|---------|------|------|----|
| O | 9.00 | | | |
| R | (-)3.95 | 5.05 | 5.05 | .. |

Reduction in provision by ₹ 3.95 lakh through reappropriation in March 2015 was due to less expenditure on establishment.

800- Other Expenditure -

03- Fisherman Accidental Insurance Scheme-
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 14- contd.

| | | | | |
|---|---------|------|------|---------|
| O | 3.30 | | | |
| | | 1.24 | 1.23 | (-)0.01 |
| R | (-)2.06 | | | |

Reduction in provision by ₹ 2.06 lakh through reappropriation in March 2015 was due to less demand received from beneficiaries.

- (iii) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|------|-------------|------------------------------------|--------------------------|
|------|-------------|------------------------------------|--------------------------|

2403- Animal Husbandry -

101- Veterinary Services and Animal Health -

02- Disease Investigation Scheme-
Non-Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 69.00 | | | |
| | | 77.35 | 77.35 | .. |
| R | 8.35 | | | |

Augmentation in provision by ₹ 8.35 lakh through reappropriation in March 2015 was due to payment of dearness allowance.

06- National Project on Zero Rinderpest Eradication
Programme-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|------|------|------|----|
| O | 0.01 | | | |
| | | 8.81 | 8.81 | .. |
| R | 8.80 | | | |

Augmentation in provision by ₹ 8.80 lakh through reappropriation in March 2015 was due to funds received from Government of India. Where as grant received from center was ₹ 11.81 lakh.

10- Control of Animal Disease-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 98.00 | | | |
| S | 1,54.50 | 3,27.55 | 3,27.55 | .. |
| R | 75.05 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 14- contd.

Augmentation in provision by ₹ 75.05 lakh through reappropriation in March 2015 was due to funds received from Government of India. Where as grant received from center was ₹ 68.98 lakh.

- 102- Cattle and Buffalo Development -
 06- Establishment of Semen Laboratories-
 Non-Plan

| | | | | |
|---|---------|---------|---------|-------|
| O | 2,88.04 | | | |
| | | 3,29.24 | 3,29.38 | +0.14 |
| R | 41.20 | | | |

Augmentation in provision by ₹ 41.20 lakh through reappropriation in March 2015 was due to payment of dearness allowance. Where as grant received from centre was ₹ 5,71.00 lakh and no provision was made for central share.

- 104- Sheep and Wool Development -
 04- Sheep Breeding Farm Centers-
 Non-Plan

| | | | | |
|---|---------|---------|---------|-------|
| O | 3,12.55 | | | |
| | | 3,71.50 | 3,73.88 | +2.38 |
| R | 58.95 | | | |

Augmentation in provision by ₹ 58.95 lakh through reappropriation in March 2015 was due to more purchase of material and payment of dearness allowance.

- 106- Other Live Stock Development -
 02- Rabbit Breeding Scheme-
 Non-Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 26.18 | | | |
| | | 37.25 | 37.25 | .. |
| R | 11.07 | | | |

Augmentation in provision by ₹ 11.07 lakh through reappropriation in March 2015 was due to payment of dearness allowance.

- 2404- Dairy Development -**
 191- Assistance to Co-operative and Other Bodies -

APPROPRIATION ACCOUNTS
GRANT NO. 14- contd.

02- Grant-in-Aid to Himachal Pradesh Milk
Federation-
Non-Plan

| | | | | | |
|------|------|---------|---------|---------|----|
| (i) | O | 0.01 | | | |
| | | | 91.61 | 91.61 | .. |
| | R | 91.60 | | | |
| | Plan | | | | |
| (ii) | S | 0.01 | | | |
| | | | 9,21.00 | 9,21.00 | .. |
| | R | 9,20.99 | | | |

Augmentation in provision by ₹ 10,12.59 lakh in the above two cases through reappropriation in March 2015 was due to more expenditure on establishment.

Capital Section

(iv) Saving in the voted grant occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|------|----------------|-----------------------|--------------------------|
| | | (₹ in lakhs) | |

4405- Capital Outlay on Fisheries -

101- Inland Fisheries -

04- Development and Maintenance of Carp Farms-
Plan

| | | | | |
|---|----------|----|----|----|
| O | 15.95 | | | |
| | | .. | .. | .. |
| R | (-)15.95 | | | |

Reduction in provision by ₹ 15.95 lakh through reappropriation in March 2015 was due to less execution of work.

(v) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|------|----------------|-----------------------|--------------------------|
| | | (₹ in lakhs) | |

4405- Capital Outlay on Fisheries -

101- Inland Fisheries -

APPROPRIATION ACCOUNTS
GRANT NO. 14- conclud.

03- Development and Maintenance of Sports
 Fisheries-
 Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 18.77 | | | |
| | | 34.72 | 34.72 | .. |
| R | 15.95 | | | |

Augmentation in provision by ₹ 15.95 lakh through reappropriation in March 2015 was due to more execution of work.

APPROPRIATION ACCOUNTS

GRANT NO. 15 - PLANNING AND BACKWARD AREA SUB PLAN

(HEADS 2059-PUBLIC WORKS, 2202-GENERAL EDUCATION, 2210-MEDICAL AND PUBLIC HEALTH, 2401-CROP HUSBANDRY, 2402-SOIL AND WATER CONSERVATION, 2403-ANIMAL HUSBANDRY, 2406-FORESTRY AND WILDLIFE, 2851-VILLAGE AND SMALL INDUSTRIES, 3451-SECRETARIAT-ECONOMIC SERVICES, 4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE, 4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH, 4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION, 4401-CAPITAL OUTLAY ON CROP HUSBANDRY, 4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION, 4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY, 4406-CAPITAL OUTLAY ON FORESTRY AND WILDLIFE, 4702-CAPITAL OUTLAY ON MINOR IRRIGATION, 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES, 5002-CAPITAL OUTLAY ON INDIAN RAILWAYS-COMMERICAL LINES, 5054-CAPITAL OUTLAY ON ROADS AND BRIDGES AND 5475-CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES)

| | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|------------|-------------------|--------------------|--------------------------|
| | | (₹ in thousands) | | |
| Revenue Section | | | | |
| Voted | | | | |
| Original | 58,26,06 | | | |
| | | 58,44,92 | 46,83,44 | (-)11,61,48 |
| Supplementary | 18,86 | | | |
| Amount surrendered during the year (31 March 2015) | | | | 11,63,02 |
| Capital Section | | | | |
| Voted | | | | |
| Original | 1,24,12,00 | | | |
| | | 1,30,33,76 | 1,29,64,08 | (-)69,68 |
| Supplementary | 6,21,76 | | | |
| Amount surrendered during the year (31 March 2015) | | | | 69,62 |

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 11,61.48 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 18.86 lakh obtained in March 2015 proved unnecessary as even the original grant remained substantially unutilised.
- (ii) In view of the final saving of ₹ 69.68 lakh in the voted provision in the Capital Section, the supplementary grant of ₹ 6,21.76 lakh obtained in March 2015 proved excessive.

Revenue Section

- (iii) Saving in the voted grant occurred mainly under the following heads:-
- | Head | Total
grant | Actual
expenditure
(₹ in lakhs) | Excess (+)
Saving (-) |
|------|----------------|---------------------------------------|--------------------------|
|------|----------------|---------------------------------------|--------------------------|

2202- General Education -

01- Elementary Education -

101- Government Primary Schools -

01- Expenditure on Education-
Non-Plan

| | | | | | |
|-----|---|----------|-------|-------|----|
| (i) | O | 1,55.64 | | | |
| | | | 76.74 | 76.74 | .. |
| | R | (-)78.90 | | | |

03- Middle School-
Non-Plan

| | | | | | |
|------|---|----------|---------|---------|----|
| (ii) | O | 2,01.03 | | | |
| | | | 1,07.53 | 1,07.53 | .. |
| | R | (-)93.50 | | | |

Reduction in provision by ₹ 1,72.40 lakh in the above two cases through reappropriation/surrender in March 2015 was due to less purchase of materials and organising of less tournaments.

2210- Medical and Public Health -

03- Rural Health Services-Allopathy -

101- Health Sub-Centers -

01- Health Sub Center-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

| | | | | | |
|---|------------|--|---------|---------|----|
| O | 10,95.57 | | 8,44.14 | 8,44.14 | .. |
| R | (-)2,51.43 | | | | |

Reduction in provision by ₹ 2,51.43 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts, less expenditure on travelling and less receipt of medical reimbursement claims.

103- Primary Health Centers -
01- Primary Health Centers-
Non-Plan

| | | | | | | |
|-----|---|------------|--|---------|---------|---------|
| (i) | O | 3,85.56 | | 2,73.45 | 2,73.44 | (-)0.01 |
| | R | (-)1,12.11 | | | | |

104- Community Health Centers -
01- Community Health Centers-
Non-Plan

| | | | | | | |
|------|---|----------|--|-------|-------|---------|
| (ii) | O | 1,57.50 | | 91.73 | 91.72 | (-)0.01 |
| | R | (-)65.77 | | | | |

Reduction in provision by ₹ 1,77.88 lakh through reappropriation/surrender in March 2015 in the above two cases was due to non filling up of vacant posts.

04- *Rural Health Services-Other Systems of
Medicine -*

101- Ayurveda -

02- Ayurvedic Dispensary-
Non-Plan

| | | | | | |
|---|----------|--|---------|---------|-------|
| O | 9,07.13 | | 8,38.48 | 8,41.36 | +2.88 |
| R | (-)68.65 | | | | |

Reduction in provision by ₹ 68.65 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts, less expenditure on rent, rate and taxes and less purchase of equipment.

06- *Public Health -*

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

101- Prevention and Control of Diseases -

**13- Multipurpose Workers Scheme (Minimum Need Programme)-
Non-Plan**

| | | | | |
|---|----------|-------|-------|----|
| O | 1,24.21 | | | |
| | | 81.32 | 81.32 | .. |
| R | (-)42.89 | | | |

Reduction in provision by ₹ 42.89 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts.

2401- Crop Husbandry -

119- Horticulture and Vegetable Crops -

**05- Horticulture Development-
Non-Plan**

| | | | | |
|---|---------|-------|-------|----|
| O | 16.87 | | | |
| | | 12.78 | 12.78 | .. |
| R | (-)4.09 | | | |

Reduction in provision by ₹ 4.09 lakh through surrender in March 2015 was mainly due to less purchase of materials and less purchase of equipments.

2851- Village and Small Industries -

102- Small Scale Industries -

**05- Subsidies to Small Scale Industries-
Non-Plan**

| | | | | |
|---|---------|------|------|----|
| O | 5.00 | | | |
| | | 1.90 | 1.90 | .. |
| R | (-)3.10 | | | |

Reduction in provision by ₹ 3.10 lakh through surrender in March 2015 was due to less expenditure on subsidy.

3451- Secretariat-Economic Services -

101- Nitti Aayog-

**01- Headquarters-
Plan**

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

| | | | | |
|---|----------|---------|---------|-------|
| O | 2,56.10 | | | |
| S | 8.86 | 2,07.71 | 2,07.72 | +0.01 |
| R | (-)57.25 | | | |

Reduction in provision by ₹ 57.25 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts, less expenditure on gift items, less expenditure on petrol, oil and lubricant charges and less expenditure on hospitality and entertainment partly offset by excess due to more expenditure on purchase of motor vehicles and headquarter furnishing.

02- Evaluation-
Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 1,44.90 | | | |
| | | 1,21.92 | 1,21.92 | .. |
| R | (-)22.98 | | | |

Reduction in provision by ₹ 22.98 lakh through surrender in March 2015 was mainly due to non filling up of vacant posts, less receipt of medical reimbursement claims, less expenditure on touring and less expenditure on water, telephone and electricity charges.

03- Establishment of Regional and District Planning-
Plan

| | | | | |
|---|----------|---------|---------|---------|
| O | 3,94.25 | | | |
| | | 3,11.38 | 3,09.30 | (-)2.08 |
| R | (-)82.87 | | | |

Reduction in provision by ₹ 82.87 lakh through surrender in March 2015 was due to non filling up of vacant posts, less receipt of medical reimbursement claims and less expenditure on travelling.

07- Perspective Planning Man Power and
Employment-
Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 59.44 | | | |
| | | 36.26 | 36.26 | .. |
| R | (-)23.18 | | | |

Reduction in provision by ₹ 23.18 lakh through surrender in March 2015 was due to non filling up of vacant posts, less receipt of medical reimbursement claims, less expenditure on state guests and less expenditure on petrol, oil and lubricant charges.

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

08- Establishment of Project-I Formulation and
Public Finance Cell-
Plan

| | | | | |
|---|---------|-------|-------|----|
| O | 19.01 | | | |
| | | 13.97 | 13.97 | .. |
| R | (-)5.04 | | | |

Reduction in provision by ₹ 5.04 lakh through reappropriation/surrender in March 2015 was due to less receipt of medical reimbursement claims and less expenditure on water, telephone and electricity charges.

09- Twenty Point Programme-
Plan

| | | | | |
|---|---------|-------|-------|----|
| O | 26.30 | | | |
| | | 16.98 | 16.98 | .. |
| R | (-)9.32 | | | |

Reduction in provision by ₹ 9.32 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts, less expenditure on rents, less expenditure on water, telephone and electricity charges partly offset by excess due to more touring by the staff.

19- Skill Development Council-
Plan

| | | | | |
|---|----------|------|------|----|
| O | 1,00.00 | | | |
| | | 4.00 | 4.00 | .. |
| R | (-)96.00 | | | |

Substantial reduction in provision by ₹ 96.00 lakh through surrender in March 2015 was due to less expenditure on skill development activities.

20- State Innovation Fund-
Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 1,00.00 | | | |
| | | 74.00 | 74.00 | .. |
| R | (-)26.00 | | | |

Reduction in provision by ₹ 26.00 lakh through surrender in March 2015 was due to less expenditure on state innovation.

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

- (iv) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|-------------|------------------------------------|--------------------------|
| 3451- Secretariat-Economic Services - | | | |
| 101- Planning Commission/Planning Board - | | | |
| 03- Establishment of Regional and District Planning-Non-Plan | | | |
| .. | .. | 2.02 | +2.02 |

Reasons for incurring expenditure of ₹ 2.02 lakh without provision were awaited (July 2015).

Capital Section

- (v) Saving in the voted grant occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|---|-------------|------------------------------------|--------------------------|
| 4202- Capital Outlay on Education, Sports, Art and Culture - | | | |
| 01- General Education - | | | |
| 202- Secondary Education - | | | |
| 06- Constructions of School Buildings-Plan | | | |
| (i) O 4,00.00 | | | |
| | 3,29.15 | 3,29.15 | .. |
| R (-)70.85 | | | |
| 4210- Capital Outlay on Medical and Public Health - | | | |
| 02- Rural Health Services - | | | |
| 103- Primary Health Centers - | | | |
| 01- Primary Health Center (Construction Work)-Plan | | | |
| (ii) O 4,50.00 | | | |
| | 1,85.99 | 1,86.00 | +0.01 |
| R (-)2,64.01 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

4401- Capital Outlay on Crop Husbandry -

119- Horticulture and Vegetable Crops -

03- Buildings-
Plan

| | | | | | |
|-------|---|----------|-------|-------|----|
| (iii) | O | 50.00 | | | |
| | | | 16.85 | 16.85 | .. |
| | R | (-)33.15 | | | |

800- Other Expenditure -

01- Buildings-
Plan

| | | | | | |
|------|---|----------|------|------|----|
| (iv) | O | 20.00 | | | |
| | | | 5.82 | 5.82 | .. |
| | R | (-)14.18 | | | |

**4402- Capital Outlay on Soil and Water
Conservation -**

800- Other Expenditure -

01- Agriculture-
Plan

| | | | | | |
|-----|---|----------|-------|-------|----|
| (v) | O | 30.00 | | | |
| | | | 19.89 | 19.89 | .. |
| | R | (-)10.11 | | | |

4406- Capital Outlay on Forestry and Wildlife -

01- Forestry -

800- Other Expenditure -

02- Forestry-
Plan

| | | | | | |
|------|---|----------|-------|-------|-------|
| (vi) | O | 50.00 | | | |
| | | | 29.89 | 29.91 | +0.02 |
| | R | (-)20.11 | | | |

**4851- Capital Outlay on Village and Small
Industries -**

102- Small Scale Industries -

09- Village and Small Industry-
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

| | | | | | |
|-------|---|----------|------|------|----|
| (vii) | O | 20.00 | | | |
| | | | 2.12 | 2.12 | .. |
| | R | (-)17.88 | | | |

The substantial reduction in provision by ₹ 4,30.29 lakh in the above seven cases through reappropriation in March 2015 was due to less expenditure on construction of building.

5002- Capital Outlay on Indian Railways

Commercial Lines-

01- Capital Bearing Dividend Liability-

120- New Lines (Construction)-

01- Construction of Railway Lines-
Plan

| | | | | | |
|--|---|------------|---------|---------|----|
| | O | 3,00.00 | | | |
| | | | 2,00.00 | 2,00.00 | .. |
| | R | (-)1,00.00 | | | |

Substantial reduction in provision by ₹ 1,00.00 lakh through reappropriation/surrender in March 2015 was due to less expenditure on construction of railway lines.

5475- Capital Outlay on Other General Economic Services -

800- Other Expenditure-

05- Construction of Government Accommodation to
Staff-
Plan

| | | | | | |
|--|---|----------|----|----|----|
| | O | 53.00 | | | |
| | | | .. | .. | .. |
| | R | (-)53.00 | | | |

Entire provision by ₹ 53.00 lakh was reduced through surrender in March 2015 was due to nil expenditure on construction of buildings.

(vi) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|------|-------------|--------------------|-----------------------|
| | | (₹ in lakhs) | |

4202- Capital Outlay on Education, Sports, Art and Culture -

01- General Education -

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

| | | | | | |
|--------------|---|----------|----------|----------|---------|
| 201- | Elementary Education - | | | | |
| 03- | Construction of Primary School Buildings- Plan | | | | |
| (i) | O | 75.00 | | | |
| | | | 1,40.93 | 1,40.93 | .. |
| | R | 65.93 | | | |
| 07- | Construction of Buildings- Plan | | | | |
| (ii) | O | 75.00 | | | |
| | | | 1,01.97 | 1,01.97 | .. |
| | R | 26.97 | | | |
| 4403- | Capital Outlay on Animal Husbandry - | | | | |
| 101- | Veterinary Services and Animal Health - | | | | |
| 01- | Buildings- Plan | | | | |
| (iii) | O | 13.00 | | | |
| | | | 22.58 | 22.57 | (-)0.01 |
| | R | 9.58 | | | |
| 4702- | Capital Outlay on Minor Irrigation - | | | | |
| 101- | Surface Water - | | | | |
| 01- | Lift Irrigation Schemes in Various Districts- Plan | | | | |
| (iv) | O | 17.00 | | | |
| | | | 1,67.76 | 1,67.76 | .. |
| | R | 1,50.76 | | | |
| 5054- | Capital Outlay on Roads and Bridges - | | | | |
| 04- | District and other Roads - | | | | |
| 800- | Other Expenditure - | | | | |
| 06- | Backward Area Roads- Plan | | | | |
| (v) | O | 21,60.00 | | | |
| | | | 23,38.07 | 23,38.07 | .. |
| | R | 1,78.07 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 15-concl.

5475- Capital Outlay on Other General Economic Services -

800- Other Expenditure-

01- Decentralised Sector Planning-
Plan

| | | | | | |
|------|---|----------|----------|----------|----|
| (vi) | O | 30,93.00 | | | |
| | S | 1,21.76 | 32,98.10 | 32,98.10 | .. |
| | R | 83.34 | | | |

Augmentation in provision by ₹ 5,14.65 lakh in the above six cases through reappropriation in March 2015 was due to more expenditure on construction of buildings.

APPROPRIATION ACCOUNTS

GRANT NO. 16 - FOREST AND WILDLIFE

(HEADS 2059-PUBLIC WORKS, 2402-SOIL AND WATER CONSERVATION, 2406-FORESTRY AND WILDLIFE, 2415-AGRICULTURE RESEARCH AND EDUCATION, 4216-CAPITAL OUTLAY ON HOUSING, 4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE)

| | | | Total grant | Actual expenditure (₹ in thousands) | Excess (+) Saving (-) |
|---|---------------|------------|-------------|---|--------------------------|
| Revenue Section | | | | | |
| Voted | | | | | |
| | Original | 3,82,11,04 | | | |
| | | | 3,91,15,67 | 3,87,76,42 | (-)3,39,25 |
| | Supplementary | 9,04,63 | | | |
| Amount surrendered during the year (31 March 2015) | | | | | |
| | | | | | 3,39,74 |

Capital Section

| | | | | | |
|------------------------------------|---------------|---------|---------|---------|----|
| Voted | | | | | |
| | Original | 2,30,00 | | | |
| | | | 2,30,00 | 2,30,00 | .. |
| | Supplementary | .. | | | |
| Amount surrendered during the year | | | | | |
| | | | | | .. |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 3,39.25 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 9,04.63 lakh obtained in March 2015 proved excessive.

Revenue Section

- (ii) Saving in the voted grant occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|-------------|-------------------------------------|--------------------------|
| 2402- Soil and Water Conservation - | | | |
| 102- Soil Conservation - | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.

| | | | | | |
|---|--|-------------|------------|------------|---------|
| 12- | Protective Afforestation Soil Conservation and Demonstration (Forest Department)- Non-Plan | | | | |
| (i) | O | 10,10.14 | | | |
| | | | 8,74.63 | 8,74.68 | +0.05 |
| | R | (-)1,35.51 | | | |
| 109- | Extension and Training - | | | | |
| 20- | Training in Soil Conservation (Forest Department)- Non-Plan | | | | |
| (ii) | O | 31.34 | | | |
| | | | 18.24 | 18.24 | .. |
| | R | (-)13.10 | | | |
| 2406- | Forestry and Wild Life - | | | | |
| 01- | Forestry - | | | | |
| 001- | Direction and Administration - | | | | |
| 01- | Directorate- Non-Plan | | | | |
| (iii) | O | 9,84.54 | | | |
| | | | 9,44.03 | 9,44.02 | (-)0.01 |
| | R | (-)40.51 | | | |
| 02- | Circle/Divisional Establishment- Non-Plan | | | | |
| (iv) | O | 2,52,87.41 | | | |
| | | | 2,23,69.87 | 2,23,69.94 | +0.07 |
| | R | (-)29,17.54 | | | |
| Reduction in provision by ₹ 31,06.66 lakh in the above four cases through surrender in March 2015 was mainly due to non filling up of vacant posts. | | | | | |
| 02- | Circle/Divisional Establishment- Plan | | | | |
| | O | 6,75.00 | | | |
| | | | 6,08.30 | 6,08.30 | .. |
| | R | (-)66.70 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.

Reduction in provision by ₹ 66.70 lakh through reappropriation in March 2015 was mainly due to less expenditure on office items.

| | | | | | |
|-------|---|----------|-------|-------|----|
| 101- | Forest Conservation, Development and Regeneration - | | | | |
| 01- | Consolidation and Demarcation of Forests- Non-Plan | | | | |
| (i) | O | 14.88 | | | |
| | | | 5.76 | 5.76 | .. |
| | R | (-)9.12 | | | |
| 03- | Integrated Forest Protection Scheme- Plan | | | | |
| (ii) | O | 41.00 | | | |
| | | | 27.72 | 27.72 | .. |
| | R | (-)13.28 | | | |
| 04- | Working Plan Organisation- Plan | | | | |
| (iii) | O | 20.00 | | | |
| | | | 14.55 | 14.55 | .. |
| | R | (-)5.45 | | | |

Reduction in provision by ₹ 27.85 lakh in the above three cases through reappropriation/ surrender in March 2015 was mainly due to less engagement of daily waged staff.

| | | | | | |
|------|--|---------|-------|-------|----|
| 105- | Forest Produce - | | | | |
| 02- | Timber and other Produce Removed from Forest by Consumers and Purchasers- Non-Plan | | | | |
| | O | 23.53 | | | |
| | | | 14.89 | 14.89 | .. |
| | R | (-)8.64 | | | |

Reduction in provision by ₹ 8.64 lakh through surrender in March 2015 was due to less requirement of office items and less engagement of daily waged staff.

APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.

800- Other Expenditure -

06- New Forestry Scheme (Sanjhi Van Yojna)-
Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 42.00 | | | |
| | | 18.70 | 18.70 | .. |
| R | (-)23.30 | | | |

Reduction in provision by ₹ 23.30 lakh through reappropriation in March 2015 was due to less engagement of daily waged staff and less requirement of miscellaneous items.

02- *Environmental Forestry and Wild Life -*

110- Wild Life Preservation -

01- Wild Life-
Non-Plan

| | | | | |
|---|----------|---------|---------|---------|
| O | 9,26.12 | | | |
| | | 8,42.78 | 8,42.77 | (-)0.01 |
| R | (-)83.34 | | | |

Reduction in provision by ₹ 83.34 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts partly offset by excess due to more engagement of daily waged staff.

111- Zoological Park -

01- Development of Himalayan Zoological Park
Peasantries-
Non-Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 1,52.38 | | | |
| | | 1,37.60 | 1,37.60 | .. |
| R | (-)14.78 | | | |

Reduction in provision by ₹ 14.78 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts.

(iii) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|------|----------------|---------------------------------------|--------------------------|
|------|----------------|---------------------------------------|--------------------------|

APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.

2406- Forestry and Wild Life -

01- *Forestry -*

101- Forest Conservation, Development and
Regeneration -

03- Integrated Forest Protection Scheme-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|---------|---------|---------|-------|
| O | 1,32.00 | | | |
| S | 21.18 | 3,06.97 | 3,06.98 | +0.01 |
| R | 1,53.79 | | | |

Augmentation in provision by ₹ 1,53.79 lakh through reappropriation in March 2015 was due to more requirement of miscellaneous items and material. Whereas central grant received during the year was ₹ 81.49 lakh.

102- Social and Farm Forestry -

30- World Bank Aided Mid-Himalayan Watershed
Development Project-
Plan

| | | | | |
|---|----------|----------|----------|-------|
| O | 29,92.00 | | | |
| S | 7,35.18 | 64,33.83 | 64,33.84 | +0.01 |
| R | 27,06.65 | | | |

Augmentation in provision by ₹ 27,06.65 lakh through reappropriation in March 2015 was due to more engagement of daily waged staff, more expenditure on repair and maintenance, more purchase of miscellaneous items and material partly counter balanced by saving due to less requirement from beneficiaries, less expenditure on professional and special services, office items and publicity and receipt of less medical reimbursement claims.

32- Preservation, Conservation and Management
under Thirteenth Finance Commission-
Plan

| | | | | |
|---|----------|----------|----------|---------|
| O | 16,56.00 | | | |
| | | 17,18.34 | 17,18.11 | (-)0.23 |
| R | 62.34 | | | |

APPROPRIATION ACCOUNTS

GRANT NO. 16-concl'd.

Augmentation in provision by ₹ 62.34 lakh through reappropriation in March 2015 was due to more expenditure on maintenance of scheme, machinery and equipment and publicity of miscellaneous items partly offset by saving due to less expenditure on material and supply, less repair of vehicles, less requirement of daily waged staff and less expenditure on furnishing.

- 105- Forest Produce -
03- Drift Wood and Confiscated Forest Produce-
Non-Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 16.42 | | | |
| | | 33.42 | 33.42 | .. |
| R | 17.00 | | | |

Augmentation in provision by ₹ 17.00 lakh through reappropriation in March 2015 was due to more engagement of daily waged staff.

- 02- *Environmental Forestry and Wild Life -*
110- Wild Life Preservation -
10- Assistance for Development of National Parks
and Sanctuaries-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|---------|---------|---------|-------|
| O | 1,97.00 | | | |
| | | 2,54.99 | 2,55.00 | +0.01 |
| R | 57.99 | | | |

Augmentation in provision by ₹ 57.99 lakh through reappropriation in March 2015 was due to more requirement of miscellaneous items and more execution of work partly offset by saving due to less expenditure on maintenance and less requirement of materials.

APPROPRIATION ACCOUNTS

GRANT NO. 17 - ELECTION

(HEADS 2015-ELECTIONS, 2059-PUBLIC WORKS AND 2070-OTHER ADMINISTRATIVE SERVICES)

| | | | Total grant | Actual expenditure (₹ in thousands) | Excess (+) Saving (-) |
|---|---------------|----------|-------------|---|--------------------------|
| Revenue Section | | | | | |
| Voted | | | | | |
| | Original | 31,26,51 | | | |
| | | | 49,78,16 | 49,31,02 | (-)47,14 |
| | Supplementary | 18,51,65 | | | |
| Amount surrendered during the year (31 March 2015) | | | | | 47,19 |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 47.14 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 18,51.65 lakh obtained in March 2015 proved excessive.

Revenue Section

- (ii) Saving in the voted grant occurred mainly under the following heads:-

| Head | | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|----------|-------------|-------------------------------------|--------------------------|
| 2015- Elections - | | | | |
| 101- Election Commission - | | | | |
| 01- State Election Commission- Non-Plan | | | | |
| O | 1,35.73 | | | |
| | | 1,10.87 | 1,10.87 | .. |
| R | (-)24.86 | | | |

Reduction in provision by ₹ 24.86 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts partly offset by excess due to more expenditure on maintenance of office buildings.

- 105- Charges for Conduct of Election to Parliament -
01- Parliament-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 17-contd.

| | | | | |
|---|----------|----------|----------|----|
| O | 15,00.00 | | | |
| S | 18,12.49 | 32,67.96 | 32,67.96 | .. |
| R | (-)44.53 | | | |

Reduction in provision by ₹ 44.53 lakh through reappropriation in March 2015 was due to non receipt of pending travelling allowance bill of last elections, non filling up of vacant posts, less organising of seminars/camps and less purchase of election stationary.

109- Charges for Conduct of Election to Panchayats/
Local Bodies -

01- Charges for Conduct of Elections to Panchayats/
Local Bodies-
Non-Plan

| | | | | |
|---|----------|-------|-------|-------|
| O | 66.00 | | | |
| S | 15.48 | 44.22 | 44.48 | +0.26 |
| R | (-)37.26 | | | |

Reduction in provision by ₹ 37.26 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts.

(iii) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|------|----------------|-----------------------|--------------------------|
| | | (₹ in lakhs) | |

2015- Elections -

103- Preparation and Printing of Electoral Rolls -

01- Assembly-
Non-Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 3,93.16 | | | |
| S | 4.67 | 4,06.43 | 4,06.43 | .. |
| R | 8.60 | | | |

Augmentation in provision by ₹ 8.60 lakh through reappropriation in March 2015 was due to more expenses on the celebration of National Voter day, more expenditure on publication of electoral rolls and revision of voter lists partly offset by saving due to non receipt of fee claim from professional and less expenditure on advertisement.

104- Charges for Conduct of Election for Lok Sabha
and State/Union Territory Legislative Assemblies
when held Simultaneously -

APPROPRIATION ACCOUNTS
GRANT NO. 17-concl.

- 01- Parliament and State Legislatures Charges for
 Conduct of Elections when held jointly for
 Parliament-
 Non-Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 0.07 | | | |
| S | 18.24 | 25.89 | 25.89 | .. |
| R | 7.58 | | | |

Augmentation in provision by ₹ 7.58 lakh through reappropriation in March 2015 was due to payment of salary to employees and more expenditure on travelling in Sujapur by-elections and Lok Sabha elections.

- 108- Issue of Photo Identity -Cards to Voters -
 01- Issue of Photo Identity -Cards to Voters-
 Non-Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 0.39 | | | |
| | | 50.17 | 50.17 | .. |
| R | 49.78 | | | |

Augmentation in provision by ₹ 49.78 lakh through reappropriation in March 2015 was due to purchase of Poly Vinal Chloride Colour Printer for the printing of voter card on Poly Vinal Chloride sheets.

APPROPRIATION ACCOUNTS

GRANT NO. 18 - INDUSTRIES, MINERALS, SUPPLIES AND INFORMATION TECHNOLOGY

(HEADS 2057-SUPPLIES AND DISPOSALS, 2059-PUBLIC WORKS, 2216-HOUSING, 2851-VILLAGE AND SMALL INDUSTRIES, 2852-INDUSTRIES, 2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES, 4059-CAPITAL OUTLAY ON PUBLIC WORKS, 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES AND 6885-LOANS FOR OTHER INDUSTRIES AND MINERALS)

| | | | Total grant/ appropriation (₹ in thousands) | Actual expenditure | Excess (+) Saving (-) |
|---|---------------|----------|--|-----------------------|--------------------------|
| Revenue Section | | | | | |
| Voted | | | | | |
| | Original | 72,67,73 | | | |
| | | | 72,67,74 | 67,48,04 | (-)5,19,70 |
| | Supplementary | 1 | | | |
| Amount surrendered during the year (31 March 2015) | | | | | 3,07,93 |
| Charged | | | | | |
| | Original | .. | | | |
| | | | 6,29 | 6,28 | 1 |
| | Supplementary | 6,29 | | | |
| Amount surrendered during the year | | | | | .. |
| Capital Section | | | | | |
| Voted | | | | | |
| | Original | 15,11,98 | | | |
| | | | 48,93,97 | 51,33,87 | +2,39,90 |
| | Supplementary | 33,81,99 | | | |
| Amount surrendered during the year | | | | | .. |

NOTES AND COMMENTS

- (i) The excess of ₹ 2,39,90,094 over the Capital Section requires regularisation.
- (ii) In view of the final saving of ₹ 5,19.70 lakh in the voted provision in the Revenue Section, the surrender of ₹ 3,07.93 lakh in March 2015 proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 18- contd.

- (iii) In view of the final excess of ₹ 2,39.90 lakh in the voted provision in the Capital Section, the supplementary grant of ₹ 33,81.99 lakh obtained in March 2015 proved inadequate.

Revenue Section

- (iv) Saving in the voted grant occurred mainly under the following heads:-
- | Head | Total
grant | Actual
expenditure
(₹ in lakhs) | Excess (+)
Saving (-) |
|------|----------------|---------------------------------------|--------------------------|
|------|----------------|---------------------------------------|--------------------------|

2057- Supplies and Disposals -

101- Purchase -

01- Establishment of Store Purchase Organisation-
Non-Plan

- | | | | | | |
|-----|---|----------|---------|---------|---------|
| (i) | O | 1,85.57 | | | |
| | | | 1,26.60 | 1,26.42 | (-)0.18 |
| | R | (-)58.97 | | | |

2851- Village and Small Industries -

001- Direction and Administration -

01- Directorate-
Non-Plan

- | | | | | | |
|------|---|----------|-------|-------|---------|
| (ii) | O | 67.62 | | | |
| | | | 44.65 | 44.62 | (-)0.03 |
| | R | (-)22.97 | | | |

102- Small Scale Industries -

13- District Industries Centers-
Non-Plan

- | | | | | | |
|-------|---|------------|----------|----------|---------|
| (iii) | O | 15,30.52 | | | |
| | | | 11,91.80 | 11,90.54 | (-)1.26 |
| | R | (-)3,38.72 | | | |

Reduction in provision by ₹ 4,20.66 lakh in the above three cases through reappropriation/ surrender in March 2015 was mainly due to non filling up of vacant posts and less repair of vehicles.

Plan

- | | | | | | |
|--|---|---------|---------|---------|----------|
| | O | 1,46.00 | | | |
| | | | 2,15.55 | 1,39.95 | (-)75.60 |
| | R | 69.55 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 18- contd.

In view of the final saving of ₹ 75.60 lakh the augmentation in provision by ₹ 69.55 lakh through reappropriation in March 2015 was due to more requirement from beneficiaries proved unnecessary.

Reasons for the final saving of ₹ 75.60 lakh were awaited (July 2015).

19- Information Technology and E-Governance -
Non-Plan

| | | | | |
|---|------|------|------|---------|
| O | 5.76 | | | |
| | | 7.95 | 0.07 | (-)7.88 |
| R | 2.19 | | | |

In view of the final saving of ₹ 7.88 lakh augmentation in provision by ₹ 2.19 lakh through reappropriation in March 2015 was due to payment of electricity, telephone and water bills proved unnecessary.

Reasons for the final saving of ₹ 7.88 lakh were awaited (July 2015).

21- Grant Under Thirteenth Finance Commission for
Unique Identification-
Plan

| | | | | |
|---|-------|-------|----|----------|
| O | 85.00 | 85.00 | .. | (-)85.00 |
|---|-------|-------|----|----------|

Entire provision of ₹ 85.00 lakh remained unutilised; reasons for which were awaited (July 2015).

103- Handloom Industries-
25- National Handloom Development Programme-
Central Sponsored Scheme
Plan

| | | | | |
|---|----------|----|----|----|
| O | 66.00 | | | |
| | | .. | .. | .. |
| R | (-)66.00 | | | |

Entire provision of ₹ 66.00 lakh was reduced through reappropriation in March 2015 due to non implementation of scheme. Where as ₹ 5,09.08 lakh were received under Central Grant.

107- Sericulture Industries -
01- Development of Sericulture Industries-
Non-Plan

| | | | | |
|---|------------|---------|---------|---------|
| O | 6,30.63 | | | |
| | | 4,74.42 | 4,74.08 | (-)0.34 |
| R | (-)1,56.21 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 18- contd.

Reduction in provision by ₹ 1,56.21 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts.

Plan

| | | | | |
|---|-------|---------|-------|----------|
| O | 60.00 | | | |
| | | 1,07.22 | 57.09 | (-)50.13 |
| R | 47.22 | | | |

In view of the final saving of ₹ 50.13 lakh the augmentation in provision by ₹ 47.22 lakh through reappropriation in March 2015 was due to more requirement of material, machinery and equipments, miscellaneous items and more execution of work proved unnecessary.

Reasons for the final saving of ₹ 50.13 lakh were awaited (July 2015).

02- Development of Sericulture Industries under
Rastriya Krishi Vikas Yojna
(Additional Central Assistance)-
Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 1,50.00 | | | |
| | | 70.77 | 70.77 | .. |
| R | (-)79.23 | | | |

Reduction in provision by ₹ 79.23 lakh through reappropriation in March 2015 was due to less beneficiaries. Where as ₹ 86,11.00 lakh were received as central grant.

2852- Industries -

80- General -

001- Direction and Administration -

01- Directorate-
Non-Plan

| | | | | | |
|-----|---|----------|---------|---------|---------|
| (i) | O | 3,16.48 | | | |
| | | | 2,94.65 | 2,93.80 | (-)0.85 |
| | R | (-)21.83 | | | |

102- Industrial Productivity -

01- Development of Industrial Areas and Promotion
Schemes-
Non-Plan

| | | | | | |
|------|---|----------|-------|-------|---------|
| (ii) | O | 78.54 | | | |
| | | | 64.88 | 64.87 | (-)0.01 |
| | R | (-)13.66 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 18- contd.

Reduction in provision by ₹ 35.49 lakh in the above two cases through reappropriation/ surrender in March 2015 was mainly due to non filling up of vacant posts.

08- Creation of State of Art Industries Area-
Plan

| | | | | |
|---|------------|----|----|----|
| O | 6,30.00 | | | |
| R | (-)6,30.00 | .. | .. | .. |

Entire provision of ₹ 6,30.00 lakh was reduced through reappropriation in March 2015 due to non implementation of scheme.

2853- Non-ferrous Mining and Metallurgical Industries -

02- Regulation and Development of Mines -

102- Mineral Exploration -

01- Minerals Exploration Staff and Other Activity-
Non-Plan

| | | | | |
|---|------------|---------|---------|---------|
| O | 8,39.17 | 7,33.93 | 7,33.87 | (-)0.06 |
| R | (-)1,05.24 | | | |

Reduction in provision by ₹ 1,05.24 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts partly offset by excess due to more expenditure on motor vehicles.

- (v) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|------|-------------|--------------------|-----------------------|
| | | | (₹ in lakhs) |

2851- Village and Small Industries -

102- Small Scale Industries -

19- Information Technology and E-Governance
(Additional Central Assistance)-
Plan

| | | | | |
|---|---------|---------|---------|--------|
| O | 1,32.00 | 3,79.00 | 3,93.22 | +14.22 |
| R | 2,47.00 | | | |

In view of final excess of ₹ 14.22 lakh augmentation in provision by ₹ 2,47.00 lakh through reappropriation in March 2015 was due to more requirement of machinery and equipments proved inadequate. Where as ₹ 4,29.00 lakh were received under central grant.

Reasons for the final excess of ₹ 14.22 lakh were awaited (July 2015).

APPROPRIATION ACCOUNTS
GRANT NO. 18- contd.

Plan

| | | | | |
|---|---------|---------|---------|---------|
| O | 4,48.00 | | | |
| | | 6,35.20 | 6,26.85 | (-)8.35 |
| R | 1,87.20 | | | |

Augmentation in provision by ₹ 1,87.20 lakh through reappropriation in March 2015 was due to more requirement of machinery and equipments and execution of more minor works partly offset by saving due to less requirement of miscellaneous items.

22- National Mission for Food Processing-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 66.00 | | | |
| | | 1,69.50 | 1,69.50 | .. |
| R | 1,03.50 | | | |

Augmentation in provision by ₹ 1,03.50 lakh through reappropriation in March 2015 was due to more requirement by beneficiaries. Whereas central grant received during the year was ₹ 1,91.15 lakh.

103- Handloom Industries -
01- Development of Handloom Industries-
Non-Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 0.01 | | | |
| | | 14.18 | 14.18 | .. |
| R | 14.17 | | | |

Augmentation in provision by ₹ 14.17 lakh through reappropriation in March 2015 was due to more demand from beneficiaries under the scheme.

104- Handicraft Industries -
05- Survey of Handicrafts-
Non-Plan

| | | | | |
|---|------|------|------|----|
| O | 4.58 | | | |
| | | 6.09 | 6.09 | .. |
| R | 1.51 | | | |

Augmentation in provision by ₹ 1.51 lakh through reappropriation in March 2015 was due to payment of salary and dearness allowance.

APPROPRIATION ACCOUNTS
GRANT NO. 18-contd.

- 105- Khadi and Village Industries -
01- Development of Khadi Industries-
Non-Plan

| | | | | | |
|---|---------|--|---------|---------|----|
| O | 3,95.01 | | 4,06.49 | 4,06.49 | .. |
| R | 11.48 | | | | |

Augmentation in provision by ₹ 11.48 lakh through reappropriation in March 2015 was due to payment of salary and dearness allowance.

- 107- Sericulture Industries-
03- Assistance to Catalytic Development Programme-
Centrally Sponsored Scheme -
Plan

| | | | | | |
|---|---------|--|---------|---------|----|
| S | 0.01 | | 5,09.08 | 5,09.08 | .. |
| R | 5,09.07 | | | | |

Augmentation in provision by ₹ 5,09.07 lakh through reappropriation in March 2015 was due to more requirement from beneficiaries.

Capital Section

- (vi) Excess in the voted grant occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|---|-------------|--------------------|--------------------------|
| | | (₹ in lakhs) | |
| 4851- Capital Outlay on Village and Small Industries- | | | |
| 101- Industrial Estates- | | | |
| 02- Creation of State of Art Industrial Areas- Plan | | | |
| (i) S | 6,30.00 | | |
| | | 6,30.18 | 8,52.10 |
| R | 0.18 | | +2,21.92 |
| 6885- Other Loans to Industries and Minerals - | | | |
| 01- <i>Loans to Industrial Financial Institutions -</i> | | | |
| 190- Loans to Public Sector and other Undertakings- | | | |
| 01- Loan to Himachal Pradesh State Financial Corporation- Non-Plan | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 18-concl.

| | | | | | |
|------|---|----------|----------|----------|--------|
| (ii) | O | 0.01 | | | |
| | S | 16,34.99 | 16,35.01 | 16,53.00 | +17.99 |
| | R | 0.01 | | | |

Reasons for the final excess of ₹ 2,39.91 lakh in the above two cases were awaited (July 2015).

APPROPRIATION ACCOUNTS

GRANT NO. 19 - SOCIAL JUSTICE AND EMPOWERMENT

(HEADS 2059-PUBLIC WORKS, 2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES, 2235-SOCIAL SECURITY AND WELFARE, 2236-NUTRITION, 4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES, 4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE AND 6225-LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES)

| | | Total grant/ appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|------------|-------------------------------|-----------------------|--------------------------|
| | | (₹ in thousands) | | |
| Revenue Section | | | | |
| Voted | | | | |
| Original | 4,24,68,37 | | | |
| | | 5,01,10,81 | 5,00,04,73 | (-)1,06,08 |
| Supplementary | 76,42,44 | | | |
| Amount surrendered during the year (31 March 2015) | | | | 1,65,80 |
| Charged | | | | |
| Original | .. | | | |
| | | .. | 1,00 | +1,00 |
| Supplementary | .. | | | |
| Amount surrendered during the year | | | | .. |
| Capital Section | | | | |
| Voted | | | | |
| Original | 7,72,00 | | | |
| | | 10,48,00 | 10,95,30 | +47,30 |
| Supplementary | 2,76,00 | | | |
| Amount surrendered during the year | | | | .. |

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

NOTES AND COMMENTS

- (i) The excess of ₹ 1,00,000 over the charged appropriation in Revenue Section requires regularisation.
- (ii) The excess of ₹ 47,30,313 over the voted provision of Capital Section requires regularisation.
- (iii) In view of the final saving of ₹ 1,06.08 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 76,42.44 lakh obtained in March 2015 and surrender of ₹ 1,65.80 lakh proved excessive.
- (iv) In view of the final excess of ₹ 47.30 lakh in the voted provision in the Capital Section, the supplementary grant of ₹ 2,76.00 lakh obtained in March 2015 proved inadequate.

Revenue Section

- (v) Saving in the voted grant occurred mainly under the following heads:-
- | Head | Total
grant | Actual
expenditure
(₹ in lakhs) | Excess (+)
Saving (-) |
|------|----------------|---------------------------------------|--------------------------|
|------|----------------|---------------------------------------|--------------------------|

2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -

01- *Welfare of Scheduled Castes -*

001- Direction and Administration -

01- Directorate-
Non-Plan

| | | | | | |
|---|----------|--|---------|---------|---------|
| O | 2,10.91 | | 1,91.69 | 1,91.68 | (-)0.01 |
| R | (-)19.22 | | | | |

Reduction in provision by ₹ 19.22 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts.

02- District Staff-
Non-Plan

| | | | | | |
|---|------------|--|---------|---------|-------|
| O | 9,16.78 | | 7,15.80 | 7,15.81 | +0.01 |
| R | (-)2,00.98 | | | | |

Reduction in provision by ₹ 2,00.98 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts and less receipt of medical reimbursement bills.

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

- 03- *Welfare of Backward Classes -*
102- Economic Development -
01- Economic Development of Other Backward
Classes-
Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 1,80.00 | | | |
| | | 1,50.77 | 1,50.77 | .. |
| R | (-)29.23 | | | |

Reduction in provision by ₹ 29.23 lakh through reappropriation in March 2015 was due to less organising of development activities by the department.

- 2235- Social Security and Welfare -**
01- *Rehabilitation -*
202- Other Rehabilitation Schemes -
02- Rehabilitation of Lepers-
Non-Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 1,33.95 | | | |
| | | 85.35 | 85.35 | .. |
| R | (-)48.60 | | | |

Reduction in provision by ₹ 48.60 lakh through reappropriation in March 2015 was due to less demand received from beneficiaries.

- 02- *Social Welfare -*
101- Welfare of Handicapped -
03- Upliftment of Handicapped-
Non-Plan

| | | | | |
|---|----------|-------|-------|---------|
| O | 1,08.26 | | | |
| | | 75.90 | 75.89 | (-)0.01 |
| R | (-)32.36 | | | |

Reduction in provision by ₹ 32.36 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts and less demand received from beneficiaries.

Plan

| | | | | |
|---|----------|---------|---------|---------|
| O | 2,90.00 | | | |
| | | 2,47.97 | 2,47.96 | (-)0.01 |
| R | (-)42.03 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

Reduction in provision by ₹ 42.03 lakh through reappropriation in March 2015 was due to less demand received from beneficiaries and less purchase of material.

102- Child Welfare -
 03- Children's Home-
 Non-Plan

| | | | | |
|---|----------|---------|---------|---------|
| O | 2,34.00 | | | |
| | | 2,22.71 | 2,22.68 | (-)0.03 |
| R | (-)11.29 | | | |

Reduction in provision by ₹ 11.29 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts and less demand received from beneficiaries.

Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 1,75.00 | | | |
| S | 20.00 | 1,84.30 | 1,84.30 | .. |
| R | (-)10.70 | | | |

Reduction in provision by ₹ 10.70 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts and less demand received from beneficiaries.

05- Integrated Child Care Services-
 Centrally Sponsored Scheme
 Plan

| | | | | |
|---|------------|------------|------------|-------|
| O | 85,55.00 | | | |
| S | 42,34.97 | 1,24,47.69 | 1,24,49.48 | +1.79 |
| R | (-)3,42.28 | | | |

Reduction in provision by ₹ 3,42.28 lakh through reappropriation in March 2015 was due to non filling up of vacant posts, less purchase of material, less receipt of rent, rate, tax, water and electricity bills. Where as ₹ 1,71,84.09 lakh was received as central grant.

Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 9,15.00 | | | |
| | | 8,68.93 | 8,68.93 | .. |
| R | (-)46.07 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

Reduction in provision by ₹ 46.07 lakh through reappropriation in March 2015 was made ; reasons for which were not intimated by the Government.

103- Women's Welfare -
 01- State Homes-
 Non-Plan

| | | | | |
|---|---------|-------|-------|---------|
| O | 31.56 | | | |
| S | 1.00 | 23.22 | 23.21 | (-)0.01 |
| R | (-)9.34 | | | |

Reduction in provision by ₹ 9.34 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts.

07- Nutrition Provision under Rajiv Gandhi Scheme
 for Empowerment of Adolescent Girls-
 Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 6,17.00 | | | |
| | | 5,30.75 | 5,30.75 | .. |
| R | (-)86.25 | | | |

Reduction in provision by ₹ 86.25 lakh through reappropriation in March 2015 was due to less purchase of material under the scheme.

12- Scheme for Providing Alternative Opportunities
 to Women in Moral Danger-
 Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 99.97 | | | |
| | | 50.00 | 50.00 | .. |
| R | (-)49.97 | | | |

Reduction in provision by ₹ 49.97 lakh through reappropriation in March 2015 was due to less demand received from beneficiaries.

107- Assistance to Voluntary Organisations -
 02- Other Voluntary Organisation-
 Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 2,86.00 | | | |
| | | 2,68.49 | 2,68.49 | .. |
| R | (-)17.51 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

Reduction in provision by ₹ 17.51 lakh through reappropriation in March 2015 was due to less demand from beneficiaries and less payment of salary/dearness allowance of employees.

03- Assistance to Himachal State Legal Service
 Authority-
 Plan

| | | | | | |
|-----|---|----------|----|----|----|
| (i) | O | 10.00 | | | |
| | S | 13.38 | .. | .. | .. |
| | R | (-)23.38 | | | |

04- Parivar Sahayata
 (Additional Central Assistance)-
 Plan

| | | | | | |
|------|---|----------|---------|---------|----|
| (ii) | O | 4,44.00 | | | |
| | | | 3,96.10 | 3,96.10 | .. |
| | R | (-)47.90 | | | |

Reduction in provision by ₹ 71.28 lakh in the above two cases through reappropriation in March 2015 was due to less demand received from beneficiaries.

200- Other Programmes-

01- Skill Upgradation with Job Outsourcing
 Guarantee-
 Plan

| | | | | | |
|--|---|---------|------|------|----|
| | O | 3.00 | | | |
| | | | 1.82 | 1.82 | .. |
| | R | (-)1.18 | | | |

Reduction in provision by ₹ 1.18 lakh through reappropriation in March 2015 was due to less demand received from beneficiaries.

60- *Other Social Security and Welfare Programmes-*

102- Pensions under Social Security Schemes -

02- Widow Pension under Social Security Scheme-
 Non-Plan

| | | | | | |
|--|---|----------|----------|----------|-------|
| | O | 38,89.66 | | | |
| | S | 4,16.12 | 42,28.05 | 42,28.06 | +0.01 |
| | R | (-)77.73 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

Reduction in provision by ₹ 77.73 lakh through surrender in March 2015 was due to less demand from beneficiaries.

104- Deposit Linked Insurance Scheme-Government
 Provident Fund -

01- Payment under Deposit Linked Insurance
 Scheme-
 Non-Plan

| | | | | |
|---|---------|---------|---------|----------|
| O | 2,24.55 | 2,24.55 | 1,88.08 | (-)36.47 |
|---|---------|---------|---------|----------|

Final saving of ₹ 36.47 lakh was due to receipt of less claims than anticipated.

800- Other Expenditure-

06- Pensioners of Funds Reserve with Finance
 Department-
 Non-Plan

| | | | | | |
|-----|---|-------------|----|----|----|
| (i) | O | 24,25.27 | | | |
| | S | 4,35.50 | .. | .. | .. |
| | R | (-)28,60.77 | | | |

68- Pensioners of General Administration
 Department-
 Non-Plan

| | | | | | |
|------|---|---------|------|------|----|
| (ii) | O | 5.50 | | | |
| | | | 3.79 | 3.79 | .. |
| | R | (-)1.71 | | | |

77- Pensioners of Director Energy-
 Non-Plan

| | | | | | |
|-------|---|---------|----|----|----|
| (iii) | O | 1.10 | | | |
| | | | .. | .. | .. |
| | R | (-)1.10 | | | |

82- Pensioners of Urban Development Department-
 Non-Plan

| | | | | | |
|------|---|---------|------|------|----|
| (iv) | O | 7.15 | | | |
| | | | 1.87 | 1.87 | .. |
| | R | (-)5.28 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

Reduction in provision by ₹ 28,68.86 lakh in the above four cases through reappropriation/surrender in March 2015 was due to less receipt of medical reimbursement claims of retirees.

- (vi) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | | Total grant | Actual expenditure | Excess (+) Saving (-) |
|--|-------|-------------|--------------------|-----------------------|
| | | | (₹ in lakhs) | |
| 2059- Public Works - | | | | |
| 01- Office Buildings - | | | | |
| 053- Maintenance and Repairs - | | | | |
| 09- Maintenance Expenditure of Social and Women Welfare Department- Non-Plan | | | | |
| O | 0.01 | 11.12 | 11.12 | .. |
| R | 11.11 | | | |

Augmentation in provision by ₹ 11.11 lakh through reappropriation in March 2015 was due to more expenditure on repair of office buildings.

2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-

- 03- Welfare of Backward Classes -
102- Economic Development -
01- Economic Development of Other Backward Class- Non-Plan

| | | | | |
|---|------|------|------|----|
| O | 0.54 | 3.44 | 3.44 | .. |
| R | 2.90 | | | |

Augmentation in provision by ₹ 2.90 lakh through reappropriation in March 2015 was due to more expenditure on travelling.

2235- Social Security and Welfare -

- 02- Social Welfare -
102- Child Welfare -

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

- 01- Grant-in-Aid to State Social Welfare Advisory Board- Non-Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 60.50 | | | |
| | | 84.59 | 84.59 | .. |
| R | 24.09 | | | |

Augmentation in provision by ₹ 24.09 lakh through reappropriation in March 2015 was due to payment of salary and dearness allowance installment.

- 11- Honorarium to Anganwari Workers/Helpers- Non-Plan

| | | | | |
|---|----------|----------|----------|----|
| O | 10,65.56 | | | |
| S | 3,64.33 | 15,39.35 | 15,39.35 | .. |
| R | 1,09.46 | | | |

Augmentation in provision by ₹ 1,09.46 lakh through reappropriation in March 2015 was due to more engagement of anganwari workers and helpers.

- 14- Integrated Child Protection Scheme- Centrally Sponsored Scheme Plan

| | | | | |
|---|-------|-------|-------|----|
| S | 1.34 | | | |
| | | 16.85 | 16.85 | .. |
| R | 15.51 | | | |

Augmentation in provision by ₹ 15.51 lakh through reappropriation in March 2015 was due to more demand received from beneficiaries. Where as ₹ 8,14.47 lakh were received under Central Grant.

- 15- To open Shelter in Urban and Semi Urban Areas and Existing Shishughar being Run by NGO's under Integrated Child Protection Scheme- Centrally Sponsored Scheme Plan

| | | | | |
|---|-------|-------|-------|----|
| S | 0.96 | | | |
| | | 35.41 | 35.41 | .. |
| R | 34.45 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

Augmentation in provision by ₹ 34.45 lakh through reappropriation in March 2015 was due to payment of salary and dearness allowance of employees. Where as ₹ 8,14.47 lakh were received under Central Grant.

- 16- Child Protection units and Maintenance of
Government/NGO Run Houses under Integrated
Child Protection Scheme-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|---------|---------|---------|----|
| S | 1,06.56 | 4,92.90 | 4,92.90 | .. |
| R | 3,86.34 | | | |

Augmentation in provision by ₹ 3,86.34 lakh through reappropriation in March 2015 was due to payment of salary and dearness allowance of employees. Where as ₹ 8,14.47 lakh were received under Central Grant.

- 17- Maintenance of Juvenile Justice Boards and
Child Welfare Committees under Integrated
Child Protection Scheme-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|---------|---------|---------|----|
| S | 0.92 | 1,80.31 | 1,80.31 | .. |
| R | 1,79.39 | | | |

Augmentation in provision by ₹ 1,79.39 lakh through reappropriation in March 2015 was due to more demand received from beneficiaries. Where as ₹ 8,14.47 lakh were received under Central Grant.

- 103- Women's Welfare -
05- State Women Commission-
Non-Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 55.44 | | | |
| S | 14.33 | 83.05 | 83.05 | .. |
| R | 13.28 | | | |

Augmentation in provision by ₹ 13.28 lakh through reappropriation/surrender in March 2015 was due to more demand received from beneficiaries.

- 09- Empowerment of Young Girls under Rajiv
Gandhi Kishori Shakti Yojna-
Centrally Sponsored Scheme
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

| | | | | | |
|---|-------|--|-------|-------|----|
| S | 51.00 | | 87.34 | 87.34 | .. |
| R | 36.34 | | | | |

Augmentation in provision by ₹ 36.34 lakh through reappropriation in March 2015 was due to more demand received from beneficiaries. Where as grant received from centre was ₹ 6,23.13 lakh .

10- Indira Gandhi Mother Help Scheme-
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|---------|---------|---------|---------|--|
| O | 0.01 | | | | |
| S | 1,10.78 | 2,21.67 | 2,21.66 | (-)0.01 | |
| R | 1,10.88 | | | | |

Augmentation in provision by ₹ 1,10.88 lakh through reappropriation in March 2015 was due to more expenditure on activities/camps.

11- Support Services to Victims of Rape-
Plan

| | | | | | |
|---|-------|-------|-------|----|--|
| R | 49.97 | 49.97 | 49.97 | .. | |
|---|-------|-------|-------|----|--|

Augmentation in provision by ₹ 49.97 lakh through reappropriation in March 2015 was due to more cases of victimisation. Funds were required to be obtained through original/supplimentary budget estimates. Reappropriation without provision was improper.

60- *Other Social Security and Welfare Programmes-*
105- Government Employees Insurance Scheme -
02- Indexed Group Personnel Accident Insurance
Scheme for Government Employees-
Non-Plan

| | | | | | |
|-----|---|---------|---------|---------|--------|
| (i) | O | 1,81.50 | 1,81.50 | 2,40.50 | +59.00 |
|-----|---|---------|---------|---------|--------|

200- Other Programmes -
12- Ex-Gratia Payment to Families of Government
Servants-
Non-Plan

| | | | | | |
|------|---|---------|---------|---------|--------|
| (ii) | O | 4,50.00 | 4,50.00 | 4,88.74 | +38.74 |
|------|---|---------|---------|---------|--------|

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

Reasons for the final excess of ₹ 97.74 lakh in the above two cases were awaited (July 2015).

800- Other Expenditure-

03- Pensioners of Irrigation and Public Works

Department-

Non-Plan

| | | | | | |
|-----|---|---------|---------|---------|-------|
| (i) | O | 1,92.50 | | | |
| | S | 1,00.00 | 3,83.61 | 3,84.44 | +0.83 |
| | R | 91.11 | | | |

05- Pensioners of Treasuries and Accounts

Department-

Non-Plan

| | | | | | |
|------|---|-------|-------|-------|-------|
| (ii) | O | 27.50 | | | |
| | | | 87.20 | 87.43 | +0.23 |
| | R | 59.70 | | | |

07- Pensioners of Fisheries Department-

Non-Plan

| | | | | | |
|-------|---|-------|-------|-------|----|
| (iii) | O | 5.50 | | | |
| | | | 19.48 | 19.48 | .. |
| | R | 13.98 | | | |

10- Pensioners of Town and Country Planning

Department-

Non-Plan

| | | | | | |
|------|---|------|-------|-------|-------|
| (iv) | O | 3.85 | | | |
| | | | 10.99 | 11.00 | +0.01 |
| | R | 7.14 | | | |

11- Pensioners of Technical Education Department-

Non-Plan

| | | | | | |
|-----|---|-------|-------|-------|---------|
| (v) | O | 24.20 | | | |
| | | | 41.16 | 40.91 | (-)0.25 |
| | R | 16.96 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

| | | | | | |
|---|---|-------|---------|---------|---------|
| 12- Pensioners of Agriculture Department- Non-Plan | | | | | |
| (vi) | O | 66.00 | | | |
| | S | 20.00 | 1,63.91 | 1,64.79 | +0.88 |
| | R | 77.91 | | | |
| 13- Pensioners of Printing and Stationary Department- Non-Plan | | | | | |
| (vii) | O | 7.70 | | | |
| | | | 14.70 | 14.70 | .. |
| | R | 7.00 | | | |
| 14- Pensioners of Horticulture Department- Non-Plan | | | | | |
| (viii) | O | 19.80 | | | |
| | S | 10.00 | 1,02.03 | 1,02.03 | .. |
| | R | 72.23 | | | |
| 15- Pensioners of Animal Husbandry Department- Non-Plan | | | | | |
| (ix) | O | 66.00 | | | |
| | | | 1,30.77 | 1,30.61 | (-)0.16 |
| | R | 64.77 | | | |
| 16- Pensioners of Industry Department- Non-Plan | | | | | |
| (x) | O | 17.60 | | | |
| | | | 57.35 | 57.35 | .. |
| | R | 39.75 | | | |
| 17- Pensioners of Food and Supply Department- Non-Plan | | | | | |
| (xi) | O | 19.80 | | | |
| | | | 43.66 | 43.66 | .. |
| | R | 23.86 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

| | | | | | |
|--------|---|-------|---------|---------|-------|
| 18- | Pensioners of Transport Department- Non-Plan | | | | |
| (xii) | O | 38.50 | | | |
| | | | 1,15.33 | 1,15.33 | .. |
| | R | 76.83 | | | |
| 20- | Pensioners of Prison Department- Non-Plan | | | | |
| (xiii) | O | 6.60 | | | |
| | | | 13.20 | 13.20 | .. |
| | R | 6.60 | | | |
| 21- | Pensioners of Home Guard Department- Non-Plan | | | | |
| (xiv) | O | 8.80 | | | |
| | | | 24.75 | 24.75 | .. |
| | R | 15.95 | | | |
| 23- | Pensioners of Public Relation Department- Non-Plan | | | | |
| (xv) | O | 16.50 | | | |
| | | | 41.99 | 41.99 | .. |
| | R | 25.49 | | | |
| 24- | Pensioners of Himachal Institute of Public Administration- Non-Plan | | | | |
| (xvi) | O | 1.10 | | | |
| | | | 4.17 | 4.17 | .. |
| | R | 3.07 | | | |
| 26- | Pensioners of Rural Development Department- Non-Plan | | | | |
| (xvii) | O | 49.50 | | | |
| | | | 87.76 | 88.14 | +0.38 |
| | R | 38.26 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

| | | | | | |
|---------|---|---------|---------|---------|-------|
| 27- | Pensioners of Secretariat Administration Department- Non-Plan | | | | |
| (xviii) | O | 1,10.00 | | | |
| | S | 20.00 | 2,05.00 | 2,05.00 | .. |
| | R | 75.00 | | | |
| 28- | Pensioners of Resident Commissioner New Delhi- Non-Plan | | | | |
| (xix) | O | 1.65 | | | |
| | | | 5.94 | 5.94 | .. |
| | R | 4.29 | | | |
| 29- | Pensioners of Panchayati Raj Department- Non-Plan | | | | |
| (xx) | O | 22.00 | | | |
| | | | 27.58 | 27.58 | .. |
| | R | 5.58 | | | |
| 30- | Pensioners of Language Art and Culture Department- Non-Plan | | | | |
| (xxi) | O | 1.76 | | | |
| | | | 6.36 | 6.36 | .. |
| | R | 4.60 | | | |
| 31- | Pensioners of Police Department- Non-Plan | | | | |
| (xxii) | O | 1,65.00 | | | |
| | | | 3,64.39 | 3,64.39 | .. |
| | R | 1,99.39 | | | |
| 33- | Pensioners of Secondary Education Department- Non-Plan | | | | |
| (xxiii) | O | 4,12.50 | | | |
| | | | 7,21.14 | 7,22.08 | +0.94 |
| | R | 3,08.64 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

| | | | | | |
|--|---|---------|---------|---------|-------|
| 34- Pensioners of Ayurveda Department- Non-Plan | | | | | |
| (xxiv) | O | 22.00 | | | |
| | | | 61.74 | 61.74 | .. |
| | R | 39.74 | | | |
| 35- Pensioners of Health Department- Non-Plan | | | | | |
| (xxv) | O | 1,98.00 | | | |
| | | | 4,23.91 | 4,25.61 | +1.70 |
| | R | 2,25.91 | | | |
| 36- Pensioners of Election Department- Non-Plan | | | | | |
| (xxvi) | O | 3.63 | | | |
| | | | 13.63 | 13.63 | .. |
| | R | 10.00 | | | |
| 37- Pensioners of Governor's Secretariat- Non-Plan | | | | | |
| (xxvii) | O | 3.85 | | | |
| | | | 8.35 | 8.35 | .. |
| | R | 4.50 | | | |
| 38- Pensioners of High Court and Subordinate Courts- Non-Plan | | | | | |
| (xxviii) | O | 49.50 | | | |
| | | | 73.52 | 73.52 | .. |
| | R | 24.02 | | | |
| 39- Pensioners of Public Service Commission- Non-Plan | | | | | |
| (xxix) | O | 4.40 | | | |
| | | | 12.40 | 12.40 | .. |
| | R | 8.00 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

| | | | | | |
|--|---|-------|-------|-------|----|
| 40- Pensioners of Land Record Department- Non-Plan | | | | | |
| (xxx) | O | 39.05 | | | |
| | | | 58.43 | 58.43 | .. |
| | R | 19.38 | | | |
| 42- Pensioners of Labour and Employment Department- Non-Plan | | | | | |
| (xxxi) | O | 14.30 | | | |
| | | | 33.29 | 33.29 | .. |
| | R | 18.99 | | | |
| 43- Pensioners of Local Audit Department- Non-Plan | | | | | |
| (xxxii) | O | 1.10 | | | |
| | | | 3.60 | 3.60 | .. |
| | R | 2.50 | | | |
| 44- Pensioners of Consolidation of Holdings- Non-Plan | | | | | |
| (xxxiii) | O | 7.70 | | | |
| | | | 18.70 | 18.70 | .. |
| | R | 11.00 | | | |
| 47- Pensioners of Fire Services Department- Non-Plan | | | | | |
| (xxxiv) | O | 3.30 | | | |
| | | | 20.78 | 20.78 | .. |
| | R | 17.48 | | | |
| 49- Pensioners of Excise and Taxation Department- Non-Plan | | | | | |
| (xxxv) | O | 22.00 | | | |
| | | | 53.59 | 53.59 | .. |
| | R | 31.59 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

50- Pensioners of Co-operation Department-
Non-Plan

| | | | | | |
|---------|---|-------|-------|-------|----|
| (xxxvi) | O | 38.50 | | | |
| | | | 88.27 | 88.27 | .. |
| | R | 49.77 | | | |

51- Pensioners of Medical Education-
Non-Plan

| | | | | | |
|----------|---|-------|-------|-------|----|
| (xxxvii) | O | 34.10 | | | |
| | | | 84.23 | 84.23 | .. |
| | R | 50.13 | | | |

53- Pensioners of Hospitality Organisation-
Non-Plan

| | | | | | |
|-----------|---|------|------|------|----|
| (xxxviii) | O | 1.65 | | | |
| | | | 3.85 | 3.85 | .. |
| | R | 2.20 | | | |

60- Pensioners of Advocate General-
Non-Plan

| | | | | | |
|---------|---|------|------|------|----|
| (xxxix) | O | 1.10 | | | |
| | | | 4.10 | 4.10 | .. |
| | R | 3.00 | | | |

62- Pensioners of Sports and Youth Services-
Non-Plan

| | | | | | |
|------|---|------|------|------|----|
| (xl) | O | 0.88 | | | |
| | | | 2.11 | 2.11 | .. |
| | R | 1.23 | | | |

65- Pensioners of Settlement Officer, Shimla-
Non-Plan

| | | | | | |
|-------|---|------|-------|-------|----|
| (xli) | O | 5.50 | | | |
| | | | 13.50 | 13.50 | .. |
| | R | 8.00 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

| | | | | | |
|--|---|---------|----------|----------|-------|
| 67- Pensioners of Planning Department- Non-Plan | | | | | |
| (xlii) | O | 1.10 | | | |
| | | | 6.30 | 6.30 | .. |
| | R | 5.20 | | | |
| 69- Pensioners of State Vigilance and Anti Corruption Bureau- Non-Plan | | | | | |
| (xliii) | O | 13.20 | | | |
| | | | 36.14 | 36.14 | .. |
| | R | 22.94 | | | |
| 70- Pensioners of State Election Commission- Non-Plan | | | | | |
| (xliv) | O | 0.33 | | | |
| | | | 1.54 | 1.54 | .. |
| | R | 1.21 | | | |
| 71- Pensioners of Forest Department- Non-Plan | | | | | |
| (xlv) | O | 1,65.00 | | | |
| | | | 2,62.58 | 2,63.69 | +1.11 |
| | R | 97.58 | | | |
| 73- Pensioners of Elementary Education- Non-Plan | | | | | |
| (xlvi) | O | 3,63.00 | | | |
| | S | 3,69.94 | 10,67.22 | 10,67.50 | +0.28 |
| | R | 3,34.28 | | | |
| 78- Pensioners of Public Works Department- Non-Plan | | | | | |
| (xlvii) | O | 1,98.00 | | | |
| | S | 30.00 | 6,34.62 | 6,34.75 | +0.13 |
| | R | 4,06.62 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

83- Pensioners of Revenue Department-
Non-Plan

| | | | | | |
|----------|---|---------|---------|---------|----|
| (xlviii) | O | 70.18 | | | |
| | S | 9.51 | 1,89.36 | 1,89.36 | .. |
| | R | 1,09.67 | | | |

86- Pensioners of Women and Child Development
Department-
Non-Plan

| | | | | | |
|--------|---|-------|-------|-------|---------|
| (xlix) | O | 5.50 | | | |
| | S | 3.00 | 18.58 | 18.03 | (-)0.55 |
| | R | 10.08 | | | |

Augmentation in provision by ₹ 27,53.13 lakh in the above forty nine cases through reappropriation in March 2015 was due to more receipt of medical reimbursement claim of retirees.

2236- Nutrition -

02- *Distribution of Nutritious Foods and Beverages -*

101- Special Nutrition Programmes -

05- Nutrition Scheme -
Centrally Sponsored Scheme
Plan

| | | | | | |
|--|---|----------|----------|----------|----|
| | O | 15,79.00 | | | |
| | S | 1,72.18 | 18,24.42 | 18,24.42 | .. |
| | R | 73.24 | | | |

Augmentation in provision by ₹ 73.24 lakh through reappropriation in March 2015 was due to more purchase of material.

Capital Section

(vii) Excess in the voted grant occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|------|----------------|---------------------------------------|--------------------------|
|------|----------------|---------------------------------------|--------------------------|

4235- Capital Outlay on Social Security and Welfare -

02- *Social Welfare -*

800- Other Expenditure -

APPROPRIATION ACCOUNTS
GRANT NO. 19-contd.

01- Construction of Buildings-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|---------|---------|---------|--------|
| S | 2,76.00 | | | |
| | | 3,78.69 | 4,26.00 | +47.31 |
| R | 1,02.69 | | | |

In view of the final excess of ₹ 47.31 lakh augmentations in provision by ₹ 1,02.69 lakh through reappropriation in March 2015 was due to more construction of departmental buildings proved inadequate.

Reasons for the final excess of ₹ 47.31 lakh were awaited (July 2015).

(viii) Above excess was counter balanced with saving occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|--|----------------|-----------------------|--------------------------|
| | (₹ in lakhs) | | |
| 4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities- | | | |
| 80- General - | | | |
| 800- Other Expenditure - | | | |
| 03- Construction of Other Backward Classes Boys/Girls Hostels- Plan | | | |
| O | 1,00.00 | | |
| | | .. | .. |
| R | (-)1,00.00 | | .. |

Entire provision of ₹ 1,00.00 lakh was reduced through reappropriation in March 2015 due to non construction of hostels.

**6225- Loans for Welfare of Scheduled Castes,
Scheduled Tribes, Other Backward Classes
and Minorities -**

01- Welfare of Schedule Castes -
190- Loans to Public Sector and other Undertakings -
01- Interest Free Loans to Children of Integrated
Rural Development Programme families for
Higher Studies-
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 19-concl.

| | | | | |
|---|---------|----|----|----|
| O | 1.00 | | | |
| R | (-)1.00 | .. | .. | .. |

Entire provision by ₹ 1.00 lakh was reduced through reappropriation in March 2015 due to non receipt of loan cases.

APPROPRIATION ACCOUNTS

GRANT NO. 20 - RURAL DEVELOPMENT

(HEADS 2216-HOUSING, 2230-LABOUR AND EMPLOYMENT, 2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT, 2505-RURAL EMPLOYMENT, 2515-OTHER RURAL DEVELOPMENT PROGRAMMES, 4216-CAPITAL OUTLAY ON HOUSING AND 4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES)

| | | Total grant | Actual expenditure (₹ in thousands) | Excess (+) Saving (-) |
|---|---------------|-------------|---|--------------------------|
| Revenue Section | | | | |
| Voted | | | | |
| | Original | 5,05,81,49 | | |
| | | 9,48,43,09 | 8,38,57,10 | (-)1,09,85,99 |
| | Supplementary | 4,42,61,60 | | |
| Amount surrendered during the year (31 March 2015) | | | | 1,09,94,09 |
| Capital Section | | | | |
| Voted | | | | |
| | Original | 1,35,00 | | |
| | | 1,35,00 | 1,35,00 | .. |
| | Supplementary | .. | | |
| Amount surrendered during the year | | | | .. |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 1,09,85.99 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 4,42,61.60 lakh obtained in March 2015 proved excessive.

Revenue Section

- (ii) Saving in the voted grant occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|----------------------------|-------------|-------------------------------------|--------------------------|
| 2216- Housing - | | | |
| 03- Rural Housing - | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 20- contd.

102- Provision of House Site to the Landless -

**01- Indira Awas Yojna-
Centrally Sponsored Scheme
Plan**

| | | | | |
|---|------------|----------|----------|----|
| S | 20,00.00 | | | |
| | | 13,23.85 | 13,23.85 | .. |
| R | (-)6,76.15 | | | |

Reduction in provision by ₹ 6,76.15 lakh through surrender in March 2015 was due to receipt of less cases of grant-in-aid . Whereas Central grant received during the year was ₹ 1,36.79 lakh.

Plan

| | | | | |
|---|------------|-------|-------|----|
| O | 3,88.00 | | | |
| | | 94.13 | 94.13 | .. |
| R | (-)2,93.87 | | | |

Reduction in provision by ₹ 2,93.87 lakh through reappropriation in March 2015 was due to non receipt of second installment of central share.

2230- Labour and Employment -

03- Training -

003- Training of Craftsmen and Supervisors -

**01- Tailoring Centre in Himachal Pradesh-
Non-Plan**

| | | | | |
|---|----------|---------|---------|-------|
| O | 1,65.80 | | | |
| | | 1,21.86 | 1,22.13 | +0.27 |
| R | (-)43.94 | | | |

Reduction in provision by ₹ 43.94 lakh through reappropriation in March 2015 was due to non filling up of vacant posts partly offset by excess due to receipt of more medical reimbursement claims.

2501- Special Programmes for Rural Development -

06- Self Employment Programmes -

101- Swaranajayanti Gram Swarojgar Yojna -

**02- Swaranajayanti Gramin Swarojgar Yojna-
Plan**

APPROPRIATION ACCOUNTS
GRANT NO. 20- contd.

| | | | | |
|---|------------|----|----|----|
| O | 3,00.30 | | | |
| R | (-)3,00.30 | .. | .. | .. |

Entire provision of ₹ 3,00.30 lakh was reduced through reappropriation in March 2015 due to non completion of codal formalities.

03- District Rural Development Agencies-
Plan

| | | | | |
|---|------------|---------|---------|----|
| O | 3,62.00 | | | |
| | | 1,87.96 | 1,87.96 | .. |
| R | (-)1,74.04 | | | |

Reduction in provision by ₹ 1,74.04 lakh through reappropriation in March 2015 was mainly due to less receipt of central share from central government.

800- Other Expenditure-
04- Integrated Watershed Management Programme-
Plan

| | | | | |
|---|-------------|----|----|----|
| O | 11,19.00 | | | |
| | | .. | .. | .. |
| R | (-)11,19.00 | | | |

Entire provision of ₹ 11,19.00 lakh was reduced through reappropriation/surrender in March 2015 due to non receipt of central share and non completion of codal formalities.

2505- Rural Employment -

01- *National Programmes -*

702- Jawahar Gram Samridhi Yojna -

06- Mhatma Gandhi National Rural Employment
Guarantee Scheme-
Plan

| | | | | |
|---|-------------|----------|----------|----|
| O | 46,83.00 | | | |
| | | 26,66.28 | 26,66.28 | .. |
| R | (-)20,16.72 | | | |

Reduction in provision by ₹ 20,16.72 lakh through surrender in March 2015 was mainly due to less receipt of grant from central government as central share.

APPROPRIATION ACCOUNTS
GRANT NO. 20- contd.

2515- Other Rural Development Programmes -

101- Panchayati Raj -

01- Panchayati Raj Department-
Non-Plan

| | | | | |
|---|------------|----------|----------|---------|
| O | 20,37.49 | | | |
| S | 0.01 | 15,64.70 | 15,64.64 | (-)0.06 |
| R | (-)4,72.80 | | | |

Reduction in provision by ₹ 4,72.80 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts.

09- Backward Regions Grant Funds
(Additional Central Assistance) -
Plan

| | | | | |
|---|-------------|---------|---------|----|
| O | 25,44.00 | | | |
| | | 8,24.00 | 8,24.00 | .. |
| R | (-)17,20.00 | | | |

Substantial reduction in provision by ₹ 17,20.00 lakh through surrender in March 2015 was due to less receipt of additional central assistance from central government. Whereas central grant received was ₹ 11,92.00 lakh.

13- Rajiv Gandhi Panchayat Sashaktikaran Abhiyan-
Plan

| | | | | |
|---|------------|---------|---------|----|
| O | 10,00.00 | | | |
| | | 3,61.08 | 3,61.08 | .. |
| R | (-)6,38.92 | | | |

Substantial reduction in provision by ₹ 6,38.92 lakh through surrender in March 2015 was due to less receipt of grant from central government. Whereas central grant received was ₹ 15,25.67 lakh and no provision was made for Central Assistance.

102- Community Development -

01- Department of Rural Integrated Development-
Non-Plan

| | | | | |
|---|-------------|----------|----------|-------|
| O | 84,05.96 | | | |
| S | 0.01 | 68,00.70 | 68,07.05 | +6.35 |
| R | (-)16,05.27 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 20- contd.

Reduction in provision by ₹ 16,05.27 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts partly offset by excess due to more engagement of daily waged staff and more expenditure on telephone, electricity and water charges .

Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 50.00 | | | |
| | | 35.85 | 35.85 | .. |
| R | (-)14.15 | | | |

Reduction in provision by ₹ 14.15 lakh through surrender in March 2015 was due to less expenditure on petrol, oil and lubricant charges .

- 196- Assistance to Zila Parishads-
01- Grants to Zila Parishads under Thirteenth Finance Commission- Non-Plan

| | | | | |
|---|-------------|----------|----------|----|
| O | 82,91.00 | | | |
| S | 18,04.30 | 87,66.51 | 87,66.51 | .. |
| R | (-)13,28.79 | | | |

Reduction in provision by ₹ 13,28.79 lakh through surrender in March 2015 was due to non receipt of second installment of performance grant from Thirteenth Finance Commission.

- 02- Grant to Zila Parishads under Third State Finance Commission- Non-Plan

| | | | | |
|---|------------|---------|---------|----|
| O | 12,23.71 | | | |
| | | 8,80.55 | 8,80.55 | .. |
| R | (-)3,43.16 | | | |

Reduction in provision by ₹ 3,43.16 lakh through reappropriation in March 2015 was due to non filling up of vacant posts partly offset by excess due to purchase of new vehicle.

- 197- Assistance to Panchayat Samities-
02- Grants to Panchayat Samities under Third State Finance Commission- Non-Plan

| | | | | |
|---|------------|----------|----------|----|
| O | 39,29.25 | | | |
| S | 0.01 | 30,58.87 | 30,58.87 | .. |
| R | (-)8,70.39 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 20- contd.

Reduction in provision by ₹ 8,70.39 lakh through reappropriation/surrender in March 2015 was due to regularisation of contractual staff and less engagement of staff partly offset by excess due to more expenditure on maintenance of panchayat samiti buildings.

- 198- Assistance to Gram Panchayats-
 02- Grants to Gram Panchayats under Third State
 Finance Commission-
 Non-Plan

| | | | | | |
|---|-------------|--|----------|----------|----|
| O | 54,86.49 | | 41,21.68 | 41,21.68 | .. |
| R | (-)13,64.81 | | | | |

Reduction in provision by ₹ 13,64.81 lakh through surrender in March 2015 was due to non completion of codal formalities and regularisation of contractual staff.

- (iii) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|-------------|------------------------------------|--------------------------|
| 2501- Special Programmes for Rural Development - | | | |
| 06- <i>Self Employment Programmes -</i> | | | |
| 101- Swaranajayanti Gram Swarojgar Yojna - | | | |
| 03- District Rural Development Agencies- Centrally Sponsored Scheme Plan | | | |
| S | 5,40.56 | | |
| | | 6,21.89 | 6,21.89 |
| R | 81.33 | | |

Augmentation in provision by ₹ 81.33 lakh through reappropriation in March 2015 was due to receipt of central share from central government. Whereas central grant received during the year was also ₹ 6,21.89 lakh.

- 800- Other Expenditure-
 03- Matri Shakti Beema Yojna-
 Non-Plan

| | | | | | |
|---|---------|--|---------|---------|----|
| O | 77.00 | | 1,91.50 | 1,91.50 | .. |
| R | 1,14.50 | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 20- contd.

Augmentation in provision by ₹ 1,14.50 lakh through reappropriation in March 2015 was due to receipt of more cases under the scheme.

04- Integrated Watershed Management Project-
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|---------|--|---------|---------|----|
| R | 1,54.00 | | 1,54.00 | 1,54.00 | .. |
|---|---------|--|---------|---------|----|

Augmentation without provision by ₹ 1,54.00 lakh through reappropriation in March 2015 was due to receipt of central share. Funds were required to be obtained through original / supplementary budget estimates. Reappropriation without provision was improper. Whereas central grant received during the year was ₹ 3,55.15 lakh.

2515- Other Rural Development Programmes -

003- Training -

01- Panchayati Raj Training Centre-
Non-Plan

| | | | | | |
|---|-------|--|---------|---------|---------|
| O | 71.46 | | | | |
| | | | 1,21.98 | 1,21.95 | (-)0.03 |
| R | 50.52 | | | | |

Augmentation in provision by ₹ 50.52 lakh through reappropriation in March 2015 was mainly due to filling up of vacant posts.

101- Panchayati Raj -

10- Grant-in-Aid in lieu of Royalty on Minerals
under Panchayati Raj Act-
Non-Plan

| | | | | | |
|---|-------|--|-------|-------|---------|
| O | 0.01 | | | | |
| | | | 50.08 | 50.07 | (-)0.01 |
| R | 50.07 | | | | |

Augmentation in provision by ₹ 50.07 lakh through reappropriation in March 2015 was due to release of more grant to local bodies.

102- Community Development -

10- Construction of Rural Latrines-
Centrally Sponsored Scheme
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 20- contd.

| | | | | | |
|---|----------|--|----------|----------|----|
| S | 30,80.10 | | 38,33.12 | 38,33.12 | .. |
| R | 7,53.02 | | | | |

Augmentation in provision by ₹ 7,53.02 lakh through reappropriation in March 2015 was due to more receipt of central share from central government. Where as central grant of ₹ 1,37,65.03 lakh was received .

Plan

| | | | | | |
|---|----------|--|----------|----------|----------|
| O | 11,59.00 | | 12,93.52 | 12,74.17 | (-)19.35 |
| R | 1,34.52 | | | | |

In view of the final saving of ₹ 19.35 lakh the augmentation in provision by ₹ 1,34.52 lakh through reappropriation in March 2015 was due to more receipt of central share from central government proved excessive.

Reasons for the final saving of ₹ 19.35 lakh were awaited (July 2015).

20- State Reward under Sanitation Scheme-
Plan

| | | | | | |
|---|---------|--|---------|---------|--------|
| S | 1,49.72 | | 2,66.20 | 2,85.55 | +19.35 |
| R | 1,16.48 | | | | |

In view of the final excess of ₹ 19.35 lakh the augmentation in provision by ₹ 1,16.48 lakh through reappropriation in March 2015 was due to release of more grant proved inadequate.

Reasons for the final excess of ₹ 19.35 lakh were awaited (July 2015).

21- Nirmal Gram Puraskar-
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|-------|--|---------|---------|----|
| S | 60.80 | | 1,46.30 | 1,46.30 | .. |
| R | 85.50 | | | | |

Augmentation in provision by ₹ 85.50 lakh through reappropriation in March 2015 was due to release of more grant from central government.

APPROPRIATION ACCOUNTS
GRANT NO. 20-concl.

Plan

| | | | | | |
|---|-------|--|-------|-------|----|
| R | 15.20 | | 15.20 | 15.20 | .. |
|---|-------|--|-------|-------|----|

Augmentation without provision by ₹ 15.20 lakh through reappropriation in March 2015 was due to release of more grant. Funds were required to be obtained through original/supplementary budget estimates. Reappropriation without provision was improper.

197- Assistance to Panchayat Samities-
 01- Grants to Panchayat Samities under Thirteenth Finance Commission-
 Non-Plan

| | | | | | |
|-----|---|----------|----------|----------|----|
| (i) | O | 49,74.60 | | | |
| | | | 52,36.77 | 52,36.77 | .. |
| | R | 2,62.17 | | | |

198- Assistance to Gram Panchayats-
 01- Grants to Gram Panchayats under Thirteenth Finance Commission-
 Non-Plan

| | | | | | |
|------|---|----------|----------|----------|----|
| (ii) | O | 33,16.40 | | | |
| | | | 34,91.18 | 34,91.18 | .. |
| | R | 1,74.78 | | | |

Augmentation in provision by ₹ 4,36.95 lakh in the above two cases through reappropriation in March 2015 was due to receipt of more grant from thirteenth finance commission.

APPROPRIATION ACCOUNTS

GRANT NO. 21 - CO-OPERATION

(HEADS 2059-PUBLIC WORKS, 2425-CO-OPERATION, 4425-CAPITAL OUTLAY ON CO-OPERATION AND 6425-LOANS FOR CO-OPERATION)

| | | Total grant | Actual expenditure (₹ in thousands) | Excess (+) Saving (-) |
|---|----------|-------------|--|--------------------------|
| Revenue Section | | | | |
| Voted | | | | |
| Original | 27,44,65 | | | |
| | | 34,93,41 | 29,67,51 | (-)5,25,90 |
| Supplementary | 7,48,76 | | | |
| Amount surrendered during the year (31 March 2015) | | | | 5,27,32 |
| Capital Section | | | | |
| Voted | | | | |
| Original | 1 | | | |
| | | 44,28,65 | 44,28,64 | (-)1 |
| Supplementary | 44,28,64 | | | |
| Amount surrendered during the year (31 March 2015) | | | | 1 |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 5,25.90 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 7,48.76 lakh obtained in March 2015 proved excessive.

Revenue Section

- (ii) Saving in the voted grant occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--------------------------------|----------------|--|--------------------------|
| 2059- Public Works - | | | |
| 01- Office Buildings - | | | |
| 053- Maintenance and Repairs - | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 21-contd.

06- Maintenance Expenditure Reserve with Finance
Department-
Non-Plan

| | | | | |
|---|------|------|----|---------|
| S | 5.00 | 5.00 | .. | (-)5.00 |
|---|------|------|----|---------|

Reasons for the final saving of ₹ 5.00 lakh which was obtained through supplementary were awaited (July 2015).

2425- Co-operation -

001- Direction and Administration -
01- Directorate-
Centrally Sponsored Scheme
Non-Plan

| | | | | | |
|-----|---|----------|-------|-------|---------|
| (i) | O | 29.07 | | | |
| | R | | 18.01 | 15.94 | (-)2.07 |
| | | (-)11.06 | | | |

Non-Plan

| | | | | | |
|------|---|----------|---------|---------|-------|
| (ii) | O | 3,30.52 | | | |
| | S | 0.75 | 2,65.70 | 2,69.21 | +3.51 |
| | R | (-)65.57 | | | |

Reduction in provision by ₹ 76.63 lakh through surrender in March 2015 in the above two cases was mainly due to non filling up of vacant posts.

02- District Staff-
Non-Plan

| | | | | |
|---|------------|----------|----------|-------|
| O | 16,34.22 | | | |
| S | 30.03 | 14,02.33 | 14,06.43 | +4.10 |
| R | (-)2,61.92 | | | |

Reduction in provision by ₹ 2,61.92 lakh through surrender in March 2015 was mainly due to non filling up of vacant posts and regularisation of daily waged staff.

APPROPRIATION ACCOUNTS
GRANT NO. 21-concl.

101- Audit of Co-Operatives -
 01- Audit Staff-
 Non-Plan

| | | | | |
|---|------------|---------|---------|-------|
| O | 6,90.33 | | | |
| S | 3.00 | 5,04.57 | 5,05.45 | +0.88 |
| R | (-)1,88.76 | | | |

Reduction in provision by ₹ 1,88.76 lakh through surrender in March 2015 was mainly due to non filling up of vacant posts, less expenditure on medical reimbursement claims and less expenditure on electricity and telephone bills.

APPROPRIATION ACCOUNTS

GRANT NO. 22 - FOOD AND CIVIL SUPPLIES

(HEADS 2059-PUBLIC WORKS, 2236-NUTRITION, 2408-FOOD, STORAGE AND WAREHOUSING, 3456-CIVIL SUPPLIES, 3475-OTHER GENERAL ECONOMIC SERVICES AND 4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING)

| | | Total grant | Actual expenditure (₹ in thousands) | Excess (+) Saving (-) |
|---|------------|-------------|--|--------------------------|
| Revenue Section | | | | |
| Voted | | | | |
| Original | 2,41,53,73 | | | |
| | | 2,41,53,73 | 2,13,49,70 | (-)28,04,03 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2015) | | | | 28,03,22 |
| Capital Section | | | | |
| Voted | | | | |
| Original | 8 | | | |
| | | 8 | 6 | (-)2 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2015) | | | | 2 |

COMMENTS

Revenue Section

(i) Saving in the voted grant occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|-------------|------------------------------------|--------------------------|
| 2236- Nutrition - | | | |
| 02- <i>Distribution of Nutritious Foods and Beverages -</i> | | | |
| 101- Special Nutrition Programmes - | | | |
| 06- Annapurna Scheme- (Additional Central Assistance) Plan | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 22- contd.

| | | | | |
|---|----------|------|------|----|
| O | 30.00 | | | |
| | | 3.94 | 3.94 | .. |
| R | (-)26.06 | | | |

Reduction in provision by ₹ 26.06 lakh through reappropriation in March 2015 was due to less funds received from Government of India. Where as grant received from Center was ₹ 24,92.27 lakh.

2408- Food, Storage and Warehousing -

01- Food -

001- Direction and Administration -

02- Staff of District Forum-
Non-Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 4,48.00 | | | |
| | | 4,12.72 | 4,12.72 | .. |
| R | (-)35.28 | | | |

Reduction in provision by ₹ 35.28 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts, less receipt of electricity, water and telephone bills and less sitting by members partly offset by excess mainly due to purchase of new vehicles, more repair and more expenditure on petrol, oil and lubricant charges.

102- Food Subsidies -

10- Antodya Anna Yojna-
Non-Plan

| | | | | | |
|-----|---|------------|------|------|----|
| (i) | O | 3,00.00 | | | |
| | | | 7.79 | 7.79 | .. |
| | R | (-)2,92.21 | | | |

11- Procurement of Pulses, Wheat, Rice, Oils and
Iodised Salt on Subsidies-
Non-Plan

| | | | | | |
|------|---|-------------|------------|------------|----|
| (ii) | O | 2,20,00.00 | | | |
| | | | 1,89,55.00 | 1,89,55.00 | .. |
| | R | (-)30,45.00 | | | |

Reduction in provision by ₹ 33,37.21 lakh through reappropriation/surrender in March 2015 in the above two cases was due to less demand of subsidy from beneficiaries.

APPROPRIATION ACCOUNTS
GRANT NO. 22- contd.

3456- Civil Supplies -

001- Direction and Administration -

01- Directorate-
Non-Plan

| | | | | |
|---|----------|---------|---------|---------|
| O | 3,25.65 | | | |
| | | 3,02.46 | 3,02.45 | (-)0.01 |
| R | (-)23.19 | | | |

Reduction in provision by ₹ 23.19 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts partly offset by excess mainly due to payment of remuneration to outsourced employees, purchase of new vehicle and more organising of training programmes.

02- District Offices-
Non-Plan

| | | | | |
|---|------------|---------|---------|---------|
| O | 7,73.29 | | | |
| | | 5,60.21 | 5,59.41 | (-)0.80 |
| R | (-)2,13.08 | | | |

Reduction in provision by ₹ 2,13.08 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts partly offset by excess mainly due to more expenditure on repair, petrol, oil and lubricant charges.

3475- Other General Economic Services -

106- Regulation of Weights and Measures -

01- Weights and Measures Organisation-
Non-Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 2,76.75 | | | |
| | | 2,14.55 | 2,14.55 | .. |
| R | (-)62.20 | | | |

Reduction in provision by ₹ 62.20 lakh through surrender in March 2015 was mainly due to non filling up of vacant posts.

(ii) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|------|-------------|------------------------------------|--------------------------|
|------|-------------|------------------------------------|--------------------------|

APPROPRIATION ACCOUNTS
GRANT NO. 22-contd.

2059- Public Works -

01- *Office Buildings -*

053- Maintenance and Repairs -

17- Maintenance Expenditure of Food and Supply
 Department-
 Non-Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 0.01 | | | |
| | | 11.97 | 11.97 | .. |
| R | 11.96 | | | |

Augmentation in provision by ₹ 11.96 lakh through reappropriation in March 2015 was due to maintenance of office buildings.

3456- Civil Supplies -

001- Direction and Administration -

04- Consumer Awareness-
 Centrally Sponsored Scheme
 Plan

| | | | | |
|---|-------|-------|-------|----|
| R | 26.52 | 26.52 | 26.52 | .. |
|---|-------|-------|-------|----|

Augmentation without provision by ₹ 26.52 lakh through reappropriation in March 2015 was due to more organising of camps and seminars. Funds were required to be obtained through original/supplementary budget estimates. Reappropriation without provision was improper. Whereas grant received from Center was ₹ 18.30 lakh.

Non-Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 0.01 | | | |
| | | 30.00 | 30.00 | .. |
| R | 29.99 | | | |

Augmentation in provision by ₹ 29.99 lakh through reappropriation in March 2015 was mainly due to more receipt of electricity, water and telephone bills.

05- Computerisation of Targeted Public Distribution
 System-
 Centrally Sponsored Scheme
 Plan

| | | | | | |
|-----|---|---------|---------|---------|----|
| (i) | R | 4,23.97 | 4,23.97 | 4,23.97 | .. |
|-----|---|---------|---------|---------|----|

APPROPRIATION ACCOUNTS
GRANT NO. 22-concl'd.

Plan

| | | | | | |
|------|---|---------|---------|---------|----|
| (ii) | R | 4,01.38 | 4,01.38 | 4,01.38 | .. |
|------|---|---------|---------|---------|----|

Augmentation without provision of funds by ₹ 8,25.35 lakh through reappropriation in March 2015 in the above two cases was due to funds received from central government. Funds were required to be obtained through original/supplementary budget estimates. Reappropriation without provision was improper. Whereas funds of ₹ 5.00 lakh were received from central government against Sr. No. (i).

APPROPRIATION ACCOUNTS

GRANT NO. 23 - POWER DEVELOPMENT

(HEADS 2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES, 2059-PUBLIC WORKS, 2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT, 2801-POWER, 2810-NEW AND RENEWABLE ENERGY, 4801-CAPITAL OUTLAY ON POWER PROJECTS AND 6801-LOANS FOR POWER PROJECTS)

| | | Total grant | Actual expenditure (₹ in thousands) | Excess (+) Saving (-) |
|------------------------------------|------------|-------------|--|--------------------------|
| Revenue Section | | | | |
| Voted | | | | |
| Original | 3,37,03,55 | | | |
| | | 3,92,15,49 | 3,93,40,91 | +1,25,42 |
| Supplementary | 55,11,94 | | | |
| Amount surrendered during the year | | | | .. |

Capital Section

| | | | | |
|---|------------|------------|------------|-----------|
| Voted | | | | |
| Original | 3,75,33,01 | | | |
| | | 4,22,95,00 | 4,47,75,99 | +24,80,99 |
| Supplementary | 47,61,99 | | | |
| Amount surrendered during the year (31 March 2015) | | | | 62,40,26 |

NOTES AND COMMENTS

- (i) The excess of ₹ 1,25,41,978 over the voted provision in the Revenue Section requires regularisation.
- (ii) The excess of ₹ 24,80,99,000 over the voted provision in the Capital Section requires regularisation.
- (iii) In view of the final excess of ₹ 1,25.42 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 55,11.94 lakh obtained in March 2015 proved inadequate.
- (iv) In view of the final excess of ₹ 24,80.99 lakh in the voted provision in the Capital Section, the supplementary grant of ₹ 47,61.99 lakh obtained in March 2015 proved inadequate and surrender of ₹ 62,40.26 lakh unnecessary.

Revenue Section

- (v) Excess in the voted grant occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|------|----------------|--|--------------------------|
|------|----------------|--|--------------------------|

APPROPRIATION ACCOUNTS
GRANT NO. 23- contd.

2801- Power -80- *General -*

001- Direction and Administration-

01- Directorate of Energy-
Non-Plan

| | | | | |
|---|---------|---------|---------|--------|
| O | 2,97.20 | | | |
| | | 4,04.23 | 4,70.13 | +65.90 |
| R | 1,07.03 | | | |

In view of the final excess of ₹ 65.90 lakh the augmentation in provision by ₹ 1,07.03 lakh through reappropriation in March 2015 was mainly due to filling up of vacant posts partly offset by savings mainly due to less receipt of rent, rate and taxes claims proved inadequate.

Reasons for final excess of ₹ 65.90 lakh were awaited (July 2015).

101- Assistance to Electricity Boards -

02- Interest Subsidy-
Non-Plan

| | | | | |
|---|----------|----------|----------|--------|
| O | 0.01 | | | |
| | | 55,11.95 | 55,58.00 | +46.05 |
| S | 55,11.94 | | | |

Reasons for final excess of ₹ 46.05 lakh were awaited (July 2015).

(vi) Above excess was partly counter balanced with saving occurred mainly under the following heads :-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|------|-------------|------------------------------------|--------------------------|
|------|-------------|------------------------------------|--------------------------|

2045- Other Taxes and Duties on Commodities and Services -

103- Collection Charges-Electricity Duty -

01- Electrical Inspectorate-
Non-Plan

| | | | | |
|---|------------|---------|---------|--------|
| O | 2,70.80 | | | |
| | | 1,68.68 | 1,82.15 | +13.47 |
| R | (-)1,02.12 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 23-contd.

In view of the final excess of ₹ 13.47 lakh the reduction in provision by ₹ 1,02.12 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts and less requirement of material partly offset by excess mainly due to more receipt of medical reimbursement claims proved excessive.

Reasons for final excess of ₹ 13.47 lakh were awaited (July 2015).

2801- Power -

80- General -

800- Other Expenditure -

03- Expenditure on Payment of Arbitration Fee-
Non-Plan

| | | | | |
|---|---------|------|------|----|
| O | 5.50 | | | |
| | | 0.63 | 0.63 | .. |
| R | (-)4.87 | | | |

Reduction in provision by ₹ 4.87 lakh through reappropriation in March 2015 was due to less engagement of lawyers.

Capital Section

(vii) Excess in the voted grant occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|------|----------------|---------------------------------------|--------------------------|
|------|----------------|---------------------------------------|--------------------------|

6801- Loans for Power Projects -

190- Loan to Public Sector and other Undertakings-

01- Loan to Himachal Pradesh Power Corporation-
Plan

| | | | | |
|---|-------------|------------|------------|-----------|
| O | 1,61,50.00 | | | |
| | | 1,05,77.74 | 1,92,98.99 | +87,21.25 |
| R | (-)55,72.26 | | | |

In view of the final substantial excess of ₹ 87,21.25 lakh the reduction in provision by ₹ 55,72.26 lakh through surrender in March 2015 was due to less receipt of loan cases proved unrealistic.

Reasons for the substantial final excess of ₹ 87,21.25 lakh were awaited (July 2015).

(viii) Above excess was partly counter balanced with saving occurred mainly under the following heads :-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|------|----------------|---------------------------------------|--------------------------|
|------|----------------|---------------------------------------|--------------------------|

APPROPRIATION ACCOUNTS
GRANT NO. 23-concl.

4801- Capital Outlay on Power Projects -

01- *Hydel Generation -*

190- Investment in Public Sector and other
Undertaking -

06- Equity contribution to Himachal Pradesh Power
Corporation-
Plan

| | | | | |
|---|------------|------------|------------|----|
| O | 1,14,60.00 | | | |
| | | 1,07,92.00 | 1,07,92.00 | .. |
| R | (-)6,68.00 | | | |

Reduction in provision by ₹ 6,68.00 lakh through reappropriation/surrender in March 2015 was mainly due to less receipt of cases.

APPROPRIATION ACCOUNTS

GRANT NO. 24 - PRINTING AND STATIONERY

(HEADS 2058-STATIONERY AND PRINTING, 2059-PUBLIC WORKS AND 2216-HOUSING)

| | | Total grant | Actual expenditure (₹ in thousands) | Excess (+) Saving (-) |
|---|---------------|-------------|--|--------------------------|
| Revenue Section | | | | |
| Voted | | | | |
| | Original | 24,22,93 | | |
| | | 24,22,93 | 22,78,30 | (-)1,44,63 |
| | Supplementary | .. | | |
| Amount surrendered during the year (31 March 2015) | | | | 2,58,42 |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 1,44.63 lakh in the voted provision in the Revenue Section surrender of ₹ 2,58.42 lakh proved excessive.

Revenue Section

- (ii) Saving in the voted grant occurred mainly under the following heads:-

| Head | | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|----------|----------------|--|--------------------------|
| 2058- Stationery and Printing - | | | | |
| 001- Direction and Administration - | | | | |
| 01- Directorate- Non-Plan | | | | |
| (i) O | 1,36.39 | | | |
| | | 86.66 | 93.51 | +6.85 |
| R | (-)49.73 | | | |
| 102- Printing, Storage and Distribution of Forms - | | | | |
| 01- Supply of Forms- Non-Plan | | | | |
| (ii) O | 13.71 | | | |
| | | 9.60 | 10.47 | +0.87 |
| R | (-)4.11 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 24- contd.

Reduction in provision by ₹ 53.84 lakh through reappropriation in March 2015 in the above two cases was mainly due to non filling up of the vacant posts.

103- Government Presses -

01- Himachal Pradesh Government Presses-
Non-Plan

| | | | | |
|---|------------|----------|----------|--------|
| O | 15,33.19 | | | |
| | | 12,61.26 | 13,55.46 | +94.20 |
| R | (-)2,71.93 | | | |

In view of the final excess of ₹ 94.20 lakh the reduction in provision by ₹ 2,71.93 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts partly offset by excess due to more purchase of material, machinery and equipments proved excessive.

Reasons for the final excess of ₹ 94.20 lakh were awaited (July 2015).

104- Cost of Printing by Other Sources -

01- Private Presses-
Non-Plan

| | | | | | |
|-----|---|---------|------|------|-------|
| (i) | O | 12.02 | | | |
| | | | 5.54 | 6.06 | +0.52 |
| | R | (-)6.48 | | | |

02- Other Government Presses-
Non-Plan

| | | | | | |
|------|---|---------|-------|-------|-------|
| (ii) | O | 17.71 | | | |
| | | | 11.01 | 12.05 | +1.04 |
| | R | (-)6.70 | | | |

Reduction in provision by ₹ 13.18 lakh through surrender in March 2015 in the above two cases was due to non filling up of vacant posts.

(iii) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|------|-------------|--------------------|-----------------------|
| | | (₹ in lakhs) | |

2058- Stationery and Printing -

APPROPRIATION ACCOUNTS**GRANT NO. 24- contd.****101- Purchase and Supply of Stationery Stores -****01- Stationery-
Non-Plan**

| | | | | |
|---|---------|---------|---------|--------|
| O | 3,61.51 | | | |
| | | 3,74.74 | 3,89.21 | +14.47 |
| R | 13.23 | | | |

In view of the final excess of ₹ 14.47 lakh the augmentation in provision by ₹ 13.23 lakh through reappropriation in March 2015 was mainly due to receipt of more demands of stationery from various departments partly offset by saving mainly due to non filling up of vacant posts proved inadequate.

Reasons for final excess of ₹ 14.47 lakh were awaited (July 2015).

**02- Purchase of Stationary for Boards/Corporations
and Public Undertakings-
Non-Plan**

| | | | | |
|---|-------|---------|---------|----|
| O | 99.23 | | | |
| | | 1,19.23 | 1,19.23 | .. |
| R | 20.00 | | | |

Augmentation in provision by ₹ 20.00 lakh through reappropriation in March 2015 was due to receipt of more demand from Boards/Corporations.

103- Government Presses -**02- Printing for Boards, Corporations and Public
Undertakings-
Non-Plan**

| | | | | |
|---|---------|---------|---------|---------|
| O | 1,87.43 | | | |
| | | 2,27.43 | 2,21.44 | (-)5.99 |
| R | 40.00 | | | |

Augmentation in provision by ₹ 40.00 lakh through reappropriation in March 2015 was due to more purchase of material.

2059- Public Works -**01- Office Buildings -****053- Maintenance and Repairs -****13- Maintenance Expenditure of Printing and
Stationery Department-
Non-Plan**

APPROPRIATION ACCOUNTS
GRANT NO. 24-concl'd.

| | | | | |
|---|------|------|------|----|
| O | 0.01 | | | |
| | | 2.78 | 2.78 | .. |
| R | 2.77 | | | |

Augmentation in provision by ₹ 2.77 lakh through reappropriation in March 2015 was due to more maintenance of departmental residence.

2216- Housing -

05- *General Pool Accommodation -*

053- Maintenance and Repairs -

01- Other Maintenance Expenditure-
Non-Plan

| | | | | |
|---|------|-------|-------|----|
| O | 1.67 | | | |
| | | 10.01 | 10.01 | .. |
| R | 8.34 | | | |

Augmentation in provision by ₹ 8.34 lakh through reappropriation in March 2015 was due to more maintenance of departmental building.

APPROPRIATION ACCOUNTS

GRANT NO. 25 - ROAD AND WATER TRANSPORT

(HEADS 2041-TAXES ON VEHICLES, 2059-PUBLIC WORKS, 2235-SOCIAL SECURITY AND WELFARE, 3055-ROAD TRANSPORT, 3056-INLAND WATER TRANSPORT AND 5055-CAPITAL OUTLAY ON ROADS TRANSPORT)

| | | Total grant | Actual expenditure (₹ in thousands) | Excess (+) Saving (-) |
|---|------------|-------------|---|--------------------------|
| Revenue Section | | | | |
| Voted | | | | |
| Original | 1,46,35,93 | | | |
| | | 1,76,81,68 | 1,75,40,76 | (-)1,40,92 |
| Supplementary | 30,45,75 | | | |
| Amount surrendered during the year (31 March 2015) | | | | 1,40,63 |

Capital Section

| | | | | |
|---|----------|----------|----------|-------|
| Voted | | | | |
| Original | 33,63,00 | | | |
| | | 36,63,00 | 36,62,99 | (-)1 |
| Supplementary | 3,00,00 | | | |
| Amount surrendered during the year (31 March 2015) | | | | 67,51 |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 1,40.92 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 30,45.75 lakh obtained in March 2015 proved excessive.
- (ii) In view of the final saving of ₹ 0.01 lakh in the voted provision in the Capital Section surrender of ₹ 67.51 lakh proved excessive.

Revenue Section

- (iii) Saving in the voted grant occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|------|-------------|-------------------------------------|--------------------------|
|------|-------------|-------------------------------------|--------------------------|

3055- Road Transport -

- 001- Direction and Administration -
- 01- Directorate-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 25-concl.

| | | | | |
|---|------------|---------|---------|---------|
| O | 7,67.97 | | | |
| S | 46.75 | 6,78.75 | 6,78.59 | (-)0.16 |
| R | (-)1,35.97 | | | |

Reduction in provision by ₹ 1,35.97 lakh through surrender in March 2015 was mainly due to non filling up of vacant posts and less engagement of outsourcing staff.

3056- Inland Water Transport -

001- Direction and Administration -

01- Providing of Staff for Inland water Transport.-
Plan

| | | | | |
|---|---------|----|----|----|
| O | 1.00 | | | |
| R | (-)1.00 | .. | .. | .. |

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2015 due to less payments of bills.

Capital Section

(iv) Saving in the voted grant occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|------|-------------|--------------------|-----------------------|
| | | (₹ in lakhs) | |

5055- Capital Outlay on Road Transport -

050- Lands and Buildings -

03- Construction of Regional Transport Office
Buildings-
Plan

| | | | | |
|---|----------|------|-------|--------|
| O | 75.00 | | | |
| R | (-)67.50 | 7.50 | 75.00 | +67.50 |

In view of the final excess of ₹ 67.50 lakh the reduction in provision by ₹ 67.50 lakh through surrender in March 2015 was due to non execution of works proved unrealistic.

Reasons for the final excess of ₹ 67.50 lakh were awaited (July 2015).

APPROPRIATION ACCOUNTS

GRANT NO. 26 - TOURISM AND CIVIL AVIATION

(HEADS 2059-PUBLIC WORKS, 3053-CIVIL AVIATION, 3452-TOURISM, 5053-CAPITAL OUTLAY ON CIVIL AVIATION AND 5452-CAPITAL OUTLAY ON TOURISM)

| | | | Total grant | Actual expenditure (₹ in thousands) | Excess (+) Saving (-) |
|---|---------------|----------|-------------|--|--------------------------|
| Revenue Section | | | | | |
| Voted | | | | | |
| | Original | 28,81,03 | | | |
| | | | 29,29,94 | 28,98,40 | (-)31,54 |
| | Supplementary | 48,91 | | | |
| Amount surrendered during the year (31 March 2015) | | | | | 31,04 |
| Capital Section | | | | | |
| Voted | | | | | |
| | Original | 2,20,01 | | | |
| | | | 2,20,01 | 2,20,00 | (-)1 |
| | Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2015) | | | | | 1 |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 31.54 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 48.91 lakh obtained in March 2015 proved excessive.

Revenue Section

- (ii) Saving in the voted grant occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|-------------------------------------|----------------|--|--------------------------|
| 3452- Tourism - | | | |
| 80- General - | | | |
| 001- Direction and Administration - | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 26-contd.

02- Field Staff-
Non-Plan

| | | | | |
|---|----------|---------|---------|---------|
| O | 2,90.16 | | | |
| S | 11.93 | 2,71.71 | 2,71.21 | (-)0.50 |
| R | (-)30.38 | | | |

Reduction in provision by ₹ 30.38 lakh through surrender in March 2015 was mainly due to non filling up of vacant posts.

104- Promotion and Publicity -
04- Fair, Festivals and Publicity-
Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 6,75.00 | | | |
| | | 6,50.00 | 6,50.00 | .. |
| R | (-)25.00 | | | |

Reduction in provision by ₹ 25.00 lakh through reappropriation in March 2015 was due to non advertisement on departmental schemes.

800- Other Expenditure -
08- Incentive for Tourism Infrastructure-
Plan

| | | | | |
|---|----------|------|------|----|
| O | 26.04 | | | |
| | | 8.50 | 8.50 | .. |
| R | (-)17.54 | | | |

Reduction in provision by ₹ 17.54 lakh through reappropriation in March 2015 was due to non organising of meeting, camps and seminars.

(iii) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|------|-------------|--------------------|--------------------------|
| | | | (₹ in lakhs) |

3452- Tourism -

80- General -

001- Direction and Administration -

01- Directorate-
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 26-concl.

| | | | | |
|---|-------|-------|-------|----|
| O | 13.94 | | | |
| S | 29.98 | 86.48 | 86.48 | .. |
| R | 42.56 | | | |

Augmentation in provision by ₹ 42.56 lakh through reappropriation in March 2015 was mainly due to more requirement to meet with the legal expenses.

APPROPRIATION ACCOUNTS

GRANT NO. 27 - LABOUR, EMPLOYMENT AND TRAINING

(HEADS 2059-PUBLIC WORKS, 2203-TECHNICAL EDUCATION, 2216-HOUSING, 2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES, 2230-LABOUR AND EMPLOYMENT, 4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE, 4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES AND 6202-LOANS FOR EDUCATION, SPORTS, ART AND CULTURE)

| | | Total grant | Actual expenditure (₹ in thousands) | Excess (+) Saving (-) |
|---|------------|-------------|---|--------------------------|
| Revenue Section | | | | |
| Voted | | | | |
| Original | 1,87,64,20 | | | |
| | | 1,87,64,20 | 1,25,83,30 | (-)61,80,90 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2015) | | | | 61,81,92 |
| Capital Section | | | | |
| Voted | | | | |
| Original | 38,31,04 | | | |
| | | 38,98,25 | 38,98,22 | (-)3 |
| Supplementary | 67,21 | | | |
| Amount surrendered during the year (31 March 2015) | | | | 3 |

COMMENTS

Revenue Section

- (i) Saving in the voted grant occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|-------------------------------------|-------------|-------------------------------------|--------------------------|
| 2203- Technical Education - | | | |
| 001- Direction and Administration - | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 27- contd.

01- Directorate-
Non-Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 1,76.90 | | | |
| | | 1,63.56 | 1,63.56 | .. |
| R | (-)13.34 | | | |

Reduction in provision by ₹ 13.34 lakh through surrender in March 2015 was mainly due to non filling up of the vacant posts and less claims of medical reimbursement bills.

105- Polytechnics -
01- Government Polytechnics-
Non-Plan

| | | | | |
|---|----------|----------|----------|----|
| O | 23,91.45 | | | |
| | | 23,39.26 | 23,39.26 | .. |
| R | (-)52.19 | | | |

Reduction in provision by ₹ 52.19 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of the vacant posts partly offset by excess mainly due to more faculty engaged in various government polytechnics and more receipt of medical reimbursement bills.

2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -

02- *Welfare of Scheduled Tribes -*

277- Education -

03- Education-
Non-Plan

| | | | | | |
|-----|---|---------|------|------|----|
| (i) | O | 4.02 | | | |
| | | | 2.21 | 2.21 | .. |
| | R | (-)1.81 | | | |

03- *Welfare of Backward Classes -*

277- Education -

04- Technical Scholarships-
Non-Plan

| | | | | | |
|------|---|---------|------|------|----|
| (ii) | O | 15.19 | | | |
| | | | 9.41 | 9.41 | .. |
| | R | (-)5.78 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 27- contd.

Reduction in provision by ₹ 7.59 lakh through reappropriation/surrender in March 2015 in the above two cases was due to less demand received from beneficiaries.

2230- Labour and Employment -

01- *Labour -*

101- Industrial Relations -

02- Settlement of Disputes-
Non-Plan

| | | | | | |
|---|---------|--|---------|---------|----|
| O | 1,17.18 | | 1,08.42 | 1,08.42 | .. |
| R | (-)8.76 | | | | |

Reduction in provision by ₹ 8.76 lakh through surrender in March 2015 was mainly due to non filling up of the vacant posts and less engagement of daily waged staff.

02- *Employment Services -*

004- Research, Survey and Statistics -

01- Collection of Employment Market Information-
Non-Plan

| | | | | | |
|---|----------|--|-------|-------|----|
| O | 67.63 | | 53.98 | 53.98 | .. |
| R | (-)13.65 | | | | |

Reduction in provision by ₹ 13.65 lakh through surrender in March 2015 was mainly due to non filling up of vacant posts.

101- Employment Services -

01- Extension of Coverage of Employment Services-
Non-Plan

| | | | | | |
|---|------------|--|---------|---------|---------|
| O | 7,50.76 | | 6,28.97 | 6,28.95 | (-)0.02 |
| R | (-)1,21.79 | | | | |

Reduction in provision by ₹ 1,21.79 lakh through surrender in March 2015 was mainly due to non filling up of vacant posts and less receipt of medical reimbursement bills.

02- Vocational Guidance and Employment
Counseling-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 27- contd.

| | | | | | |
|-----|---|---------|-------|-------|----|
| (i) | O | 25.45 | | | |
| | | | 19.03 | 19.03 | .. |
| | R | (-)6.42 | | | |

03- University Employment and Guidance Bureau-
Non-Plan

| | | | | | |
|------|---|---------|------|------|----|
| (ii) | O | 5.67 | | | |
| | | | 1.02 | 1.02 | .. |
| | R | (-)4.65 | | | |

03- *Training -*
001- Direction and Administration -
01- Staff at Directorate of Technical Education,
Vocational and Industrial Training-
Non-Plan

| | | | | | |
|-------|---|---------|-------|-------|----|
| (iii) | O | 29.58 | | | |
| | | | 20.98 | 20.98 | .. |
| | R | (-)8.60 | | | |

Reduction in provision by ₹ 19.67 lakh through surrender in March 2015 in the above three cases was due to non filling up of vacant posts.

003- Training of Craftsman and Supervisors -
09- Skill Development Allowance-
Non-Plan

| | | | | | |
|--|---|-------------|----------|----------|----|
| | O | 99,00.00 | | | |
| | | | 29,22.00 | 29,22.00 | .. |
| | R | (-)69,78.00 | | | |

Substantial reduction in provision by ₹ 69,78.00 lakh through reappropriation/surrender in March 2015 was mainly due to less organization of seminars and camps partly offset by excess mainly due to more requirement of office items and more advertisements.

(ii) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|------|----------------|---------------------------------------|--------------------------|
|------|----------------|---------------------------------------|--------------------------|

2203- Technical Education -

APPROPRIATION ACCOUNTS
GRANT NO. 27- contd.

105- Polytechnics -

01- Government Polytechnics-
Plan

| | | | | |
|---|---------|---------|---------|-------|
| O | 4,49.93 | 5,21.98 | 5,21.99 | +0.01 |
| R | 72.05 | | | |

Augmentation in provision by ₹ 72.05 lakh through reappropriation in March 2015 was mainly due to payment of dearness allowance partly offset by saving mainly due to less purchase of machinery and equipments and less requirement of material.

112- Engineering/Technical Colleges and Institutes -

01- Government Engineering Colleges-
Non-Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 4,53.48 | 5,03.18 | 5,03.18 | .. |
| R | 49.70 | | | |

Augmentation in provision by ₹ 49.70 lakh through reappropriation in March 2015 was mainly due to payment of salary, dearness allowance and more receipt of medical reimbursement claims partly offset by saving mainly due to less receipt of rent, rates and taxes.

Plan

| | | | | |
|---|---------|---------|---------|-------|
| O | 2,00.00 | 2,56.81 | 2,58.23 | +1.42 |
| R | 56.81 | | | |

Augmentation in provision by ₹ 56.81 lakh through reappropriation in March 2015 was mainly due to payment of salary, dearness allowance and more receipt of claims of council fees.

02- Government Engineering Colleges under World
Bank Project (Centrally Sponsored Scheme
Technical Education Quality Improvement
Programme-Phase-II)-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 0.01 | 1,04.62 | 1,04.62 | .. |
| R | 1,04.61 | | | |

Augmentation in provision by ₹ 1,04.61 lakh through reappropriation in March 2015 was mainly due to more requirement of machinery and equipment, more organization of training programmes and more requirement of material.

APPROPRIATION ACCOUNTS
GRANT NO. 27- contd.

2216- Housing -

05- *General Pool Accommodation -*

053- Maintenance and Repairs -

01- Other Maintenance Expenditure-
Non-Plan

| | | | | |
|---|------|------|------|----|
| O | 6.64 | 9.14 | 9.14 | .. |
| R | 2.50 | | | |

Augmentation in provision by ₹ 2.50 lakh through reappropriation in March 2015 was due to more expenditure on repair of residential buildings.

2230- Labour and Employment -

02- *Employment Services -*

101- Employment Services -

02- Vocational Guidance and Employment
Counseling-
Plan

| | | | | |
|---|------|------|------|----|
| R | 8.08 | 8.08 | 8.08 | .. |
|---|------|------|------|----|

Augmentation without provision by ₹ 8.08 lakh through reappropriation in March 2015 was mainly due to organising of more seminar and camps. Funds were required to be obtained through original/supplementary budget estimates. Reappropriation without provision was improper.

05- Special Employment Exchanges
(Scheduled Castes)-
Non-Plan

| | | | | |
|---|------|------|------|----|
| O | 7.86 | 9.03 | 9.03 | .. |
| R | 1.17 | | | |

Augmentation in provision by ₹ 1.17 lakh through reappropriation in March 2015 was mainly due to payment of salary and dearness allowance.

03- *Training -*

003- Training of Craftsman and Supervisors -

05- Training of Craftsman and Supervisors-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 27- contd.

| | | | | | |
|---|----------|--|----------|----------|----|
| O | 33,54.48 | | 34,12.72 | 34,12.72 | .. |
| R | 58.24 | | | | |

Augmentation in provision by ₹ 58.24 lakh through reappropriation in March 2015 was mainly due to more faculty engaged in various government polytechnics, organising of more seminars and camps, more receipt of medical reimbursement bills and more engagement of daily waged staff partly offset by saving mainly due to non filling up of vacant posts.

Plan

| | | | | | |
|---|---------|--|---------|---------|-------|
| O | 2,03.00 | | 3,14.78 | 3,14.82 | +0.04 |
| R | 1,11.78 | | | | |

Augmentation in provision by ₹ 1,11.78 lakh through reappropriation in March 2015 was mainly due to payment of salary and dearness allowance and more receipt of rent, rates and taxes claims.

07- Centre of Excellence under World Bank
Assistance-
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|---------|--|---------|---------|----|
| O | 0.01 | | 4,78.89 | 4,78.89 | .. |
| R | 4,78.88 | | | | |

Augmentation in provision by ₹ 4,78.88 lakh through reappropriation in March 2015 was mainly due to more requirement of machinery and equipments, payment of salary and dearness allowance and more purchase of material.

Plan

| | | | | | |
|---|-------|--|-------|-------|---------|
| O | 36.00 | | 57.00 | 56.99 | (-)0.01 |
| R | 21.00 | | | | |

Augmentation in provision by ₹ 21.00 lakh through reappropriation in March 2015 was mainly due to payment of salary and dearness allowance and more requirement of machinery and equipments.

APPROPRIATION ACCOUNTS
GRANT NO. 27- contd.

- 08- Skill Development Incentive Scheme-
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|-------|--|-------|-------|----|
| R | 81.35 | | 81.35 | 81.35 | .. |
|---|-------|--|-------|-------|----|

Augmentation without provision by ₹ 81.35 lakh through reappropriation in March 2015 was due to organising of more seminar and camps. Funds were required to the obtained through original/supplementary budget estimates. Reappropriation without provision was improper.

- 102- Apprenticeship Training -
01- Training-
Non-Plan

| | | | | | |
|---|------|--|------|------|----|
| O | 6.47 | | | | |
| | | | 7.60 | 7.60 | .. |
| R | 1.13 | | | | |

Augmentation in provision by ₹ 1.13 lakh through reappropriation in March 2015 was mainly due to payment of salary and dearness allowance.

Capital Section

- (iii) Saving in the voted grant occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|------|----------------|---------------------------------------|--------------------------|
|------|----------------|---------------------------------------|--------------------------|

4250- Capital Outlay on Other Social Services -

- 201- Labour -
01- Buildings-
Plan

| | | | | | |
|---|----------|--|------|------|----|
| O | 23.00 | | | | |
| | | | 4.80 | 4.80 | .. |
| R | (-)18.20 | | | | |

Reduction in provision by ₹ 18.20 lakh through reappropriation in March 2015 was due to less expenditure on construction of buildings.

- (iv) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|------|----------------|---------------------------------------|--------------------------|
|------|----------------|---------------------------------------|--------------------------|

APPROPRIATION ACCOUNTS
GRANT NO. 27- conclud.

4202- Capital Outlay on Education, Sports, Art and Culture -

02- *Technical Education -*

104- Polytechnics -

02- Construction of Women Hostels-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 0.01 | | | |
| S | 36.04 | 54.25 | 54.25 | .. |
| R | 18.20 | | | |

Augmentation in provision by ₹ 18.20 lakh through reappropriation in March 2015 was due to more expenditure on construction of buildings.

APPROPRIATION ACCOUNTS

GRANT NO. 28 - URBAN DEVELOPMENT, TOWN AND COUNTRY PLANNING AND HOUSING

(HEADS 2059-PUBLIC WORKS, 2215-WATER SUPPLY AND SANITATION, 2217-URBAN DEVELOPMENT, 3054-ROAD AND BRIDGES, 4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION AND 4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT)

| | | Total grant | Actual expenditure (₹ in thousands) | Excess (+) Saving (-) |
|---|------------|-------------|---|--------------------------|
| Revenue Section | | | | |
| Voted | | | | |
| Original | 1,82,64,97 | | | |
| | | 1,93,56,34 | 1,87,98,14 | (-)5,58,20 |
| Supplementary | 10,91,37 | | | |
| Amount surrendered during the year (31 March 2015) | | | | 5,58,75 |
| Capital Section | | | | |
| Voted | | | | |
| Original | 13,61,00 | | | |
| | | 13,61,00 | 12,99,91 | (-)61,09 |
| Supplementary | .. | | | |
| Amount surrendered during the year (31 March 2015) | | | | 61,09 |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 5,58.20 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 10,91.37 lakh obtained in March 2015 proved excessive.

Revenue Section

- (ii) Saving in the voted grant occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|-------------|-------------------------------------|--------------------------|
| 2217- Urban Development - | | | |
| 03- Integrated Development of Small and Medium Towns - | | | |
| 192- Assistance to Municipalities/Municipal Councils - | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 28- contd.

02- Urban Infrastructure Development Scheme for
Small and Medium Townships-
Plan

| | | | | |
|---|-------------|----|----|----|
| O | 29,84.00 | | | |
| R | (-)29,84.00 | .. | .. | .. |

Entire provision of ₹ 29,84.00 lakh was reduced through reappropriation in March 2015. due to completion of codal formalities.

193- Assistance to Nagar Panchayats/Notified Area
Committees -

02- Urban Infrastructure Development Scheme for
Small and Medium Towns-
Plan

| | | | | |
|---|-------------|----|----|----|
| O | 10,00.00 | | | |
| R | (-)10,00.00 | .. | .. | .. |

Entire provision of ₹ 10,00.00 lakh was reduced through reappropriation in March 2015 due to non implementation of scheme.

80- *General -*

001- Direction and Administration -

01- Directorate of Urban Local Bodies-
Non-Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 2,61.56 | | | |
| | | 1,94.65 | 1,94.65 | .. |
| R | (-)66.91 | | | |

Reduction in provision by ₹ 66.91 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts.

02- Directorate of Town and Country Plan
Organisation-
Non-Plan

| | | | | |
|---|------------|---------|---------|-------|
| O | 10,84.39 | | | |
| | | 9,32.00 | 9,32.57 | +0.57 |
| R | (-)1,52.39 | | | |

Reduction in provision by ₹ 1,52.39 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts partly offset by excess mainly due to purchase of new vehicles, repair of vehicles and petrol, oil and lubricant charges.

APPROPRIATION ACCOUNTS
GRANT NO. 28- contd.

- 191- Assistance to Municipal Corporations-
 04- Swaran Jayanti Shahri Rojgar Yojna-
 Centrally Sponsored Scheme
 Plan

O 25.00

..

R (-)25.00

Entire provision of ₹ 25.00 lakh was reduced through surrender in March 2015 due to non receipt of central assistance. Whereas ₹ 6,48.35 lakh were received from central government.

Plan

O 7.00

..

R (-)7.00

Entire provision of ₹ 7.00 lakh was reduced through reappropriation in March 2015 due to nil requirement .

- 05- Rajiv Gandhi Awas Yojna to Below Poverty Line
 in Urban Area-
 Plan

(i) O 16,00.00

..

R (-)16,00.00

- 41- Funds under Jawahar Lal Nehru National Urban
 Renewal Mission-
 Plan

(ii) O 3,00.00

..

R (-)3,00.00

Entire provision of ₹ 19,00.00 lakh in the above two cases was reduced through reappropriation in March 2015 due to non receipt of central assistance.

- 43- Thirteenth Finance Commission Award-
 Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 28- contd.

| | | | | |
|---|----------|---------|---------|----|
| O | 4,99.16 | | | |
| | | 4,85.50 | 4,85.50 | .. |
| R | (-)13.66 | | | |

Reduction in provision by ₹ 13.66 lakh through surrender in March 2015 was due to less receipt of central assistance.

192- Assistance to Municipalities/Municipal Councils-

04- Swarn Jayanti Shahri Rojgar Yojna-
Centrally Sponsored Scheme
Plan

| | | | | | |
|-----|---|----------|----|----|----|
| (i) | O | 50.00 | | | |
| | | | .. | .. | .. |
| | R | (-)50.00 | | | |

Plan

| | | | | | |
|------|---|----------|----|----|----|
| (ii) | O | 29.95 | | | |
| | | | .. | .. | .. |
| | R | (-)29.95 | | | |

Entire provision of ₹ 79.95 lakh in above two cases was reduced through reappropriation in March 2015 due to less receipt of central assistance. Whereas the funds ₹ 6,48.35 lakh were received from central government.

09- Integrated Housing and Slum Developments
under Jawahar Lal Nehru National Urban
Renewal Mission -
Plan

| | | | | |
|---|------------|----|----|----|
| O | 1,00.00 | | | |
| | | .. | .. | .. |
| R | (-)1,00.00 | | | |

Entire provision of ₹ 1,00.00 lakh was reduced through reappropriation in March 2015 due to non receipt of central assistance.

10- Thirteenth Finance Commission Award-
Plan

| | | | | |
|---|------------|----|----|----|
| O | 1,48.54 | | | |
| | | .. | .. | .. |
| R | (-)1,48.54 | | | |

Entire provision of ₹ 1,48.54 lakh was reduced through reappropriation/surrender in March 2015 due to less execution of work.

APPROPRIATION ACCOUNTS
GRANT NO. 28- contd.

193- Assistance to Nagar Panchayats/Notified Area Committees -

01- State Finance Commission Award-Non-Plan

| | | | | |
|---|------------|---------|---------|-------|
| O | 9,59.44 | | | |
| | | 6,86.76 | 6,86.77 | +0.01 |
| R | (-)2,72.68 | | | |

Reduction in provision by ₹ 2,72.68 lakh through reappropriation/surrender in March 2015 was due to less demand by the beneficiaries.

04- Swaran Jayanti Shahri Rojgar Yojna-Plan

| | | | | |
|---|---------|----|----|----|
| O | 1.00 | | | |
| | | .. | .. | .. |
| R | (-)1.00 | | | |

Entire provision of ₹ 1.00 lakh was reduced through surrender in March 2015 due to less requirement received from the beneficiaries.

09- Thirteenth Finance Commission Award-Non-Plan

| | | | | |
|---|------------|---------|---------|----|
| O | 4,92.12 | | | |
| | | 3,34.59 | 3,34.59 | .. |
| R | (-)1,57.53 | | | |

Reduction in provision by ₹ 1,57.53 lakh through surrender in March 2015 was due to less execution of work.

Plan

| | | | | |
|---|----------|----|----|----|
| O | 38.46 | | | |
| | | .. | .. | .. |
| R | (-)38.46 | | | |

Entire provision of ₹ 38.46 lakh was reduced through reappropriation in March 2015 due to less execution of work.

(iii) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|------|-------------|--------------------|-----------------------|
| | | (₹ in lakhs) | |

2217- Urban Development -

APPROPRIATION ACCOUNTS
GRANT NO. 28- contd.

- 03- *Integrated Development of Small and Medium Towns-*
192- Assistance to Municipalities/Municipal Councils-
02- Urban Infrastructure Development Scheme for Small and Medium Towns-
Plan

| | | | | |
|---|-------|-------|-------|----|
| R | 13.03 | 13.03 | 13.03 | .. |
|---|-------|-------|-------|----|

Augmentation without provision by ₹ 13.03 lakh through reappropriation in March 2015 was due to more execution of works. Funds were required to be obtained through original/supplementary budget estimates. Reappropriation without provision was improper.

- 80- *General -*
191- Assistance to Municipal Corporations -
05- Rajiv Awas Yojna- Centrally Sponsored Scheme
Plan

| | | | | |
|---|-------|-------|-------|----|
| R | 49.78 | 49.78 | 49.78 | .. |
|---|-------|-------|-------|----|

Augmentation without provision by ₹ 49.78 lakh through reappropriation in March 2015 was due to more receipt of central assistance. Funds were required to be obtained through original/supplementary budget estimates. Reappropriation without provision was improper. Whereas the funds ₹ 14,33.54 lakh were received from Central Government.

Plan

| | | | | |
|---|------|------|------|----|
| R | 8.27 | 8.27 | 8.27 | .. |
|---|------|------|------|----|

Augmentation without provision by ₹ 8.27 lakh through reappropriation in March 2015 was due to more receipt of central assistance. Funds were required to be obtained through original/supplementary budget estimates. Reappropriation without provision was improper.

- 41- Funds under Jawahar Lal Nehru National Urban
Renewal Mission-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|----------|----------|----------|---------|
| S | 10,36.14 | | | |
| | | 70,78.01 | 70,78.00 | (-)0.01 |
| R | 60,41.87 | | | |

Augmentation in provision by ₹ 60,41.87 lakh through reappropriation in March 2015 was due to more receipt of central assistance. Whereas the funds ₹ 90,93.00 lakh was received from central government.

APPROPRIATION ACCOUNTS
GRANT NO. 28- conclud.

192- Assistance to Municipalities/Municipal Councils -

01- State Finance Commission Award-
Non-Plan

| | | | | |
|---|----------|----------|----------|----|
| O | 42,95.49 | | | |
| | | 45,65.82 | 45,65.82 | .. |
| R | 2,70.33 | | | |

Augmentation in provision by ₹ 2,70.33 lakh through reappropriation in March 2015 was due to more requirement received from beneficiaries.

Capital Section

(iv) Saving in the voted grant occurred mainly under the following heads:-

| Head | | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|---|----------|----------------|---------------------------------------|--------------------------|
| 4217- Capital Outlay on Urban Development - | | | | |
| 03- <i>Integrated Development of Small and Medium Towns -</i> | | | | |
| 051- Construction - | | | | |
| 05- Preparation of Draft Development Plan- Plan | | | | |
| O | 1,50.00 | | | |
| | | 88.91 | 88.91 | .. |
| R | (-)61.09 | | | |

Reduction in provision by ₹ 61.09 lakh through surrender in March 2015 was due to less execution of work.

APPROPRIATION ACCOUNTS
GRANT NO. 29 - FINANCE

(HEADS 2047-OTHER FISCAL SERVICES, 2049-INTEREST PAYMENTS, 2054-TREASURY AND ACCOUNTS ADMINISTRATION, 2059-PUBLIC WORKS, 2070-OTHER ADMINISTRATIVE SERVICES, 2071-PENSIONS AND OTHER RETIREMENT BENEFITS, 3451-SECRETARIAT-ECONOMIC SERVICES, 3454-CENSUS SURVEYS AND STATISTICS, 6003-INTERNAL DEBT OF THE STATE GOVERNMENT, 6004-LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT AND 7610-LOANS TO GOVERNMENT SERVANTS ETC.)

| | | Total grant/ appropriation | Actual expenditure | Excess (+) Saving (-) |
|---|-------------|-------------------------------|-----------------------|--------------------------|
| | | (₹ in thousands) | | |
| Revenue Section | | | | |
| Voted | | | | |
| Original | 35,46,79,18 | | | |
| | | 35,46,79,26 | 29,65,30,99 | (-)5,81,48,27 |
| Supplementary | 8 | | | |
| Amount surrendered during the year (31 March 2015) | | | | 4,28,48,64 |
| Charged | | | | |
| Original | 27,50,00,00 | | | |
| | | 27,50,00,08 | 28,49,14,13 | +99,14,05 |
| Supplementary | 8 | | | |
| Amount surrendered during the year (31 March 2015) | | | | 59,54,19 |
| Capital Section | | | | |
| Voted | | | | |
| Original | 11,02,02 | | | |
| | | 11,02,04 | 5,52,67 | (-)5,49,37 |
| Supplementary | 2 | | | |
| Amount surrendered during the year (31 March 2015) | | | | 5,06,10 |
| Charged | | | | |
| Original | 15,10,96,26 | | | |
| | | 72,92,98,41 | 82,59,81,34 | +9,66,82,93 |
| Supplementary | 57,82,02,15 | | | |
| Amount surrendered during the year (31 March 2015) | | | | 16 |

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

NOTES AND COMMENTS

- (i) The excess of ₹ 99,14,04,553 over the charged appropriation in Revenue Section requires regularisation.
- (ii) The excess of ₹ 9,66,82,93,014 over the charged appropriation in the Capital Section requires regularisation.
- (iii) In view of the final saving of ₹ 5,81,48.27 lakh in the voted provision in the Revenue Section the surrender of ₹ 4,28,48.64 lakh proved inadequate.
- (iv) In view of the final excess of ₹ 99,14.05 lakh in the charged appropriation in the Revenue Section the surrender of ₹ 59,54.19 lakh proved unnecessary, which point out the need for good budgeting and better control over expenditure.
- (v) In view of the final excess of ₹ 9,66,82.93 lakh in the charged appropriation in the Capital Section the supplementary grant of ₹ 57,82,02.15 lakh obtained in March 2015 proved inadequate and surrender of ₹ 0.16 lakh was unnecessary.

Revenue Section

- (vi) Saving in the voted grant occurred mainly under the following heads:-
- | Head | Total
grant | Actual
expenditure
(₹ in lakhs) | Excess (+)
Saving (-) |
|------|----------------|---------------------------------------|--------------------------|
|------|----------------|---------------------------------------|--------------------------|

2054- Treasury and Accounts Administration -

097- Treasury Establishment -

01- District Treasury and Sub-Treasuries-
Non-Plan

| | | | | | |
|---|------------|--|----------|----------|-------|
| O | 25,73.18 | | 20,33.87 | 20,35.93 | +2.06 |
| R | (-)5,39.31 | | | | |

Reduction in provision by ₹ 5,39.31 lakh through reappropriation in March 2015 was due to non filling up of vacant posts and less receipt of medical reimbursement claims.

098- Local Fund Audit -

01- Local Fund Audit Organisation-
Non-Plan

| | | | | | |
|---|------------|--|---------|---------|----|
| O | 7,17.21 | | | | |
| S | 0.01 | | 6,16.19 | 6,16.19 | .. |
| R | (-)1,01.03 | | | | |

Reduction in provision by ₹ 1,01.03 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts.

2071- Pensions and other Retirement Benefits -

01- Civil -

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

102- Commuted value of Pensions -
02- Payments from 1.11.1966-
Non-Plan

| | | | | | |
|-----|---|-------------|------------|------------|---------------|
| (i) | O | 3,07,00.45 | | | |
| | | | 2,50,00.00 | 1,40,05.05 | (-)1,09,94.95 |
| | R | (-)57,00.45 | | | |

104- Gratuities -
02- Payments from 1.11.1966 Gratuities-
Non-Plan

| | | | | | |
|------|---|---------------|------------|------------|---------------|
| (ii) | O | 4,89,95.74 | | | |
| | | | 3,60,00.00 | 2,21,78.15 | (-)1,38,21.85 |
| | R | (-)1,29,95.74 | | | |

105- Family Pensions -
01- Payments Before 1.11.1966-
Non-Plan

| | | | | | |
|-------|---|----------|---------|---------|----------|
| (iii) | O | 8,16.14 | | | |
| | | | 7,75.00 | 7,13.72 | (-)61.28 |
| | R | (-)41.14 | | | |

Reduction in provision by ₹ 1,87,37.33 lakh in the above three cases through surrender in March 2015 was mainly due to granting extension to the employees, who were retiring on superannuation. Final saving of ₹ 2,48,78.08 lakh in the above three cases was due to granting extension in service to more employees than anticipated.

02- Payments from 1.11.1966-
Non-Plan

| | | | | | |
|-----|---|---------------|------------|------------|-----------|
| (i) | O | 5,14,21.65 | | | |
| | | | 4,00,00.00 | 4,11,27.79 | +11,27.79 |
| | R | (-)1,14,21.65 | | | |

115- Leave Encashment Benefits -
01- Leave Encashment-
Non-Plan

| | | | | | |
|------|---|-------------|------------|------------|-------------|
| (ii) | O | 2,84,52.47 | | | |
| | | | 2,50,00.00 | 1,94,37.70 | (-)55,62.30 |
| | R | (-)34,52.47 | | | |

Reduction in provision by ₹ 1,48,74.12 lakh in the above two cases through surrender in March 2015 was due to granting of extension to the employees who were retiring on superannuation.

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

In case no (i) final excess of ₹ 11,27.79 lakh was due to receipt of more cases for dual family pension than anticipated.

In case no (ii) final saving of ₹ 55,62.30 lakh was due to grant of extension in service to more employees than anticipated.

- 117- Government Contribution for Defined
 Contribution Pension Scheme-
 01- Contributory Pension Scheme-
 Non-Plan

| | | | | |
|---|------------|------------|----------|-------------|
| O | 1,19,34.23 | | | |
| | | 1,37,47.85 | 92,20.63 | (-)45,27.22 |
| R | 18,13.62 | | | |

Augmentation in provision by ₹ 18,13.62 lakh through reappropriation in March 2015 was due to increase in number of employees under the contributory pension scheme.

Reasons for the final saving of ₹ 45,27.22 lakh were awiated (July 2015).

3454- Census Surveys and Statistics -

- 02- *Surveys and Statistics -*
 111- Vital Statistics -
 01- Headquarters and District Staff-
 Non-Plan

| | | | | |
|---|------------|---------|---------|---------|
| O | 7,69.43 | | | |
| | | 6,54.10 | 6,53.12 | (-)0.98 |
| R | (-)1,15.33 | | | |

Reduction in provision by ₹ 1,15.33 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts partly offset by excess due to receipt of more medical reimbursement claims and making payment to outsourced services.

- 03- Establishment of Improvement of State Income
 Estimates Units-
 Non-Plan

| | | | | |
|---|---------|-------|-------|----|
| O | 18.20 | | | |
| | | 14.22 | 14.22 | .. |
| R | (-)3.98 | | | |

Reduction in provision by ₹ 3.98 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts.

APPROPRIATION ACCOUNTS**GRANT NO. 29- contd.**

(vii) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|---|-------|----------------|---------------------------------------|--------------------------|
| 2047- Other Fiscal Services - | | | | |
| 103- Promotion of Small Savings - | | | | |
| 02- District Establishment- Non-Plan | | | | |
| O | 35.09 | | | |
| | | 43.02 | 42.69 | (-)0.33 |
| R | 7.93 | | | |

Augmentation in provision by ₹ 7.93 lakh through reappropriation in March 2015 was mainly due to payment of dearness allowance installment.

2054- Treasury and Accounts Administration -

095- Directorate of Accounts and Treasuries -

01- Headquarters Organisation-
Non-Plan

| | | | | |
|---|---------|---------|---------|---------|
| O | 4,99.12 | | | |
| S | 0.01 | 5,41.78 | 5,40.57 | (-)1.21 |
| R | 42.65 | | | |

Augmentation in provision by ₹ 42.65 lakh through reappropriation in March 2015 was due to more payment of outsourced services and more receipt of electricity, telephone and water bills partly offset by saving due to non filling up of vacant posts and less receipt of bills from professional and special services.

2059- Public Works -

01- Office Buildings -

053- Maintenance and Repairs -

04- Maintenance Expenditure of Economic and
Statistical Department-
Non-Plan

| | | | | |
|---|------|------|------|----|
| O | 0.01 | | | |
| | | 6.62 | 6.62 | .. |
| R | 6.61 | | | |

Augmentation in provision by ₹ 6.61 lakh through reappropriation in March 2015 was due to more expenditure on repair of office buildings.

2070- Other Administrative Services -

105- Special Commission of Enquiry -

02- State Finance Commission-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

| | | | | | |
|---|-------|--|-------|-------|----|
| O | 16.48 | | 34.46 | 34.46 | .. |
| R | 17.98 | | | | |

Augmentation in provision by ₹ 17.98 lakh through reappropriation in March 2015 was mainly due to constitution of Fifth State Finance Commission.

2071- Pensions and other Retirement Benefits -

01- Civil -

101- Superannuation and Retirement Allowances -

03- Superannuation from 1.11.1966-
Non-Plan

| | | | | | |
|---|---------------|--|-------------|-------------|-------------|
| O | 17,64,99.57 | | 16,50,00.00 | 18,36,70.55 | +1,86,70.55 |
| R | (-)1,14,99.57 | | | | |

Reduction in provision by ₹ 1,14,99.57 lakh through reappropriation/surrender in March 2015 was due to granting of extension in service to the employees who were due for superannuation. Final excess of ₹ 1,86,70.55 lakh was due to receipt of more revision of pension cases than anticipation.

111- Pensions to Legislators -

01- State Legislatures-
Non-Plan

| | | | | | |
|---|---------|--|----------|----------|------------|
| O | 7,87.75 | | 12,20.00 | 10,95.83 | (-)1,24.17 |
| R | 4,32.25 | | | | |

Augmentation in provision by ₹ 4,32.25 lakh through reappropriation in March 2015 was due to payment of pension to State Legislatures. Final saving of ₹ 1,24.17 lakh was due to receipt of less pension cases than anticipation.

3451- Secretariat-Economic Services -

091- Attached Offices -

01- Directorate of Institutional Finance and Public
Enterprises-
Non-Plan

| | | | | | |
|---|---------|--|---------|---------|---------|
| O | 20.00 | | | | |
| S | 0.01 | | 4,56.08 | 4,50.36 | (-)5.72 |
| R | 4,36.07 | | | | |

Augmentation in provision by ₹ 4,36.07 lakh through reappropriation in March 2015 was due to making payment of pension liabilities of corporations etc. and more expenditure on professional and special services.

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

3454- Census Surveys and Statistics -

02- *Surveys and Statistics -*

112- Economic Advice and Statistics -

01- Expenditure on Economic Services-
Centrally Sponsored Scheme
Plan

| | | | | | |
|-----|---|-------|-------|-------|----|
| (i) | S | 0.02 | | | |
| | | | 26.89 | 26.89 | .. |
| | R | 26.87 | | | |

02- State Strategic Plan under
Centrally Sponsored Scheme
Plan

| | | | | | |
|------|---|------|------|------|----|
| (ii) | S | 0.02 | | | |
| | | | 3.69 | 3.69 | .. |
| | R | 3.67 | | | |

Augmentation in provision by ₹ 30.54 lakh in the above two cases through reappropriation in March 2015 was due to release of central share by central government.

03- Strengthening of Statistical Infrastructure under
Thirteenth Finance Commission -
Non-Plan

| | | | | | |
|--|---|---------|---------|---------|----|
| | O | 2,40.00 | | | |
| | | | 4,79.98 | 4,79.98 | .. |
| | R | 2,39.98 | | | |

Augmentation in provision by ₹ 2,39.98 lakh through reappropriation in March 2015 was due to release of fund by central government for strengthening statistical system of state.

(viii) Excess in the charged appropriation occurred mainly under the following heads:-

| Head | Total appropriation | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|------|------------------------|--|--------------------------|
|------|------------------------|--|--------------------------|

2049- Interest Payments -

01- *Interest on Internal Debt -*

101- Interest on Market Loans -

04- 8.52 Percent Himachal Pradesh State
Development Loan 2020-
Non-Plan

| | | | | | |
|-----|---|----------|----------|----------|-----------|
| (i) | O | 25,56.00 | 25,56.00 | 38,34.00 | +12,78.00 |
|-----|---|----------|----------|----------|-----------|

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

51- 8.50 Percent Power Bond-
Non-Plan

| | | | | | |
|------|---|---------|---------|---------|--------|
| (ii) | O | 1,34.35 | 1,34.35 | 1,79.13 | +44.78 |
|------|---|---------|---------|---------|--------|

Reasons for final excess of ₹ 13,22.78 lakh in the above two cases were awaited (July 2015).

66- 9.38 Percent Himachal Pradesh State
Development Loan 2024-
Non-Plan

| | | | | | |
|-----|---|----------|----------|----------|----------|
| (i) | S | 0.01 | | | |
| | | | 18,76.00 | 22,10.24 | +3,34.24 |
| | R | 18,75.99 | | | |

67- 9.50 Percent Himachal Pradesh State
Development Loan 2024-
Non-Plan

| | | | | | |
|------|---|----------|----------|----------|----------|
| (ii) | S | 0.01 | | | |
| | | | 28,50.00 | 31,84.24 | +3,34.24 |
| | R | 28,49.99 | | | |

In view of the final excess of ₹ 6,68.48 lakh the substantial augmentation in appropriation by ₹ 47,25.98 lakh through reappropriation in March 2015 in the above two cases was due to payment of interest proved inadequate.

Reasons for final excess of ₹ 6,68.48 lakh in the above two cases were awaited (July 2015).

68- 9.63 Percent Himachal Pradesh State
Development Loan 2024-
Non-Plan

| | | | | | |
|-----|---|----------|----------|----------|----|
| (i) | S | 0.01 | | | |
| | | | 26,48.25 | 26,48.25 | .. |
| | R | 26,48.24 | | | |

69- 9.23 Percent Himachal Pradesh State
Development Loan 2024-
Non-Plan

| | | | | | |
|------|---|---------|---------|---------|----|
| (ii) | S | 0.01 | | | |
| | | | 9,23.00 | 9,23.00 | .. |
| | R | 9,22.99 | | | |

70- 8.98 Percent Himachal Pradesh State
Development Loan 2024-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

| | | | | | |
|-------|----------|----------------|----------------|----------------|----|
| (iii) | <i>S</i> | <i>0.01</i> | | | |
| | | | <i>8,98.00</i> | <i>8,98.00</i> | .. |
| | <i>R</i> | <i>8,97.99</i> | | | |

Substantial augmentation in appropriation by ₹ 44,69.22 lakh in the above three cases through reappropriation in March 2015 was due to payment of interest.

71- 8.96 Percent Himachal Pradesh State
Development Loan 2024-
Non-Plan

| | | | | | |
|----------|----------------|--|----------------|-----------------|-----------------|
| <i>S</i> | <i>0.01</i> | | | | |
| | | | <i>6,72.00</i> | <i>10,06.24</i> | <i>+3,34.24</i> |
| <i>R</i> | <i>6,71.99</i> | | | | |

In view of the final excess of ₹ 3,34.24 lakh the augmentation in appropriation by ₹ 6,71.99 lakh through reappropriation in March 2015 was due to payment of interest proved inadequate.

Reasons for final excess of ₹ 3,34.24 lakh were awaited (July 2015).

72- 9 Percent Himachal Pradesh State Development
Loan 2024-
Non-Plan

| | | | | | |
|----------|----------------|--|----------------|----------------|----|
| <i>S</i> | <i>0.01</i> | | | | |
| | | | <i>6,75.00</i> | <i>6,75.00</i> | .. |
| <i>R</i> | <i>6,74.99</i> | | | | |

Augmentation in appropriation by ₹ 6,74.99 lakh through reappropriation in March 2015 was due to payment of interest.

86- 8.82 Percent Himachal Pradesh State
Development Loan 2018-
Non-Plan

| | | | | | |
|-----|----------|----------------|----------------|-----------------|-----------------|
| (i) | <i>O</i> | <i>9,87.84</i> | <i>9,87.84</i> | <i>14,81.76</i> | <i>+4,93.92</i> |
|-----|----------|----------------|----------------|-----------------|-----------------|

103- Interest on Treasury Bills and Connected
Securities issued to Reserve Bank of India -
01- Interest on Treasury Bills and Connected
Securities issued to Reserve Bank of India-
Non-Plan

| | | | | | |
|------|----------|--------------|--------------|----------------|-----------------|
| (ii) | <i>O</i> | <i>40.00</i> | <i>40.00</i> | <i>7,61.61</i> | <i>+7,21.61</i> |
|------|----------|--------------|--------------|----------------|-----------------|

Reasons for final excess of ₹ 12,15.53 lakh in the above two cases were awaited (July 2015).

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

122- Interest on Investment in Special Central
Government Securities against net Collections of
Small Savings -

01- Interest on Investment in Special Central
Government Security-
Non-Plan

| | | | | |
|----------|------------|------------|------------|----------|
| <i>O</i> | 5,38,06.79 | | | |
| | | 5,53,92.29 | 5,61,14.93 | +7,22.64 |
| <i>R</i> | 15,85.50 | | | |

In view of the final excess of ₹ 7,22.64 lakh the substantial augmentation in appropriation by ₹ 15,85.50 lakh through reappropriation in March 2015 was due to payment of interest proved inadequate.

Reasons for final excess of ₹ 7,22.64 lakh were awaited (July 2015).

200- Interest on Other Internal Debts -

01- Loans from Life Insurance Corporation of India-
Non-Plan

| | | | | |
|----------|----------|----------|----------|-------|
| <i>O</i> | 14,87.18 | 14,87.18 | 14,97.03 | +9.85 |
|----------|----------|----------|----------|-------|

Reasons for final excess of ₹ 9.85 lakh were awaited (July 2015).

08- Interest on Ways and Means Advances and Over
Drafts by Reserve Bank of India-
Non-Plan

| | | | | |
|----------|---------|----------|----------|----------|
| <i>O</i> | 1.00 | | | |
| | | 10,00.00 | 14,80.15 | +4,80.15 |
| <i>R</i> | 9,99.00 | | | |

In view of the final excess of ₹ 4,80.15 lakh the augmentation in appropriation by ₹ 9,99.00 lakh through reappropriation in March 2015 was due to payment of interest on ways and means advances proved inadequate.

Reasons for final excess of ₹ 4,80.15 lakh were awaited (July 2015).

305- Management of Debt -

01- Management of Debt-
Non-Plan

| | | | | |
|----------|---------|---------|---------|----------|
| <i>O</i> | 3,00.00 | 3,00.00 | 4,51.80 | +1,51.80 |
|----------|---------|---------|---------|----------|

Reasons for final excess of ₹ 1,51.80 lakh were awaited (July 2015).

03- Interest on Small Savings, Provident Funds etc. -

104- Interest on State Provident Funds -

01- General Provident Fund-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

| | | | | |
|----------|-------------|------------|------------|-------------|
| <i>O</i> | 7,21,79.64 | | | |
| | | 6,80,00.00 | 7,98,39.92 | +1,18,39.92 |
| <i>R</i> | (-)41,79.64 | | | |

Reduction in appropriation by ₹ 41,79.64 lakh through reappropriation in March 2015 was as per previous trend of expenditure. Final excess of ₹ 1,18,39.92 lakh was due to more retirees opted for retaining General Provided Fund after retirement with the government.

| | | | | |
|------|--|----------|----------|----------|
| 04- | <i>Interest on Loans and Advances from Central Government -</i> | | | |
| 101- | <i>Interest on Loans for State/Union Territory Plan Schemes -</i> | | | |
| 01- | <i>Interest on Block Loans- Non-Plan</i> | | | |
| (i) | <i>O</i> | 38,32.29 | | |
| | | | 43,54.69 | 43,54.69 |
| | <i>R</i> | 5,22.40 | | .. |
| 104- | <i>Interest on Loans for Non-Plan Schemes -</i> | | | |
| 03- | <i>House Building Advance for All India Service Officers- Non-Plan</i> | | | |
| (ii) | <i>O</i> | 7.92 | | |
| | | | 9.81 | 9.81 |
| | <i>R</i> | 1.89 | | .. |

Augmentation in appropriation by ₹ 5,24.29 lakh in the above two cases through reappropriation in March 2015 was due to payment of interest.

(ix) Above excess was counter balanced with saving occurred mainly under the following heads:-

| Head | Total appropriation | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|---------------------|------------------------------------|--------------------------|
| 2049- Interest Payments - | | | |
| 01- <i>Interest on Internal Debt -</i> | | | |
| 101- <i>Interest on Market Loans -</i> | | | |
| 09- <i>9.20 Percent Himachal Pradesh State Development Loan 2021- Non-Plan</i> | | | |
| (i) | <i>O</i> | 18,86.00 | 18,86.00 |
| | | | 9,43.00 |
| | | | (-)9,43.00 |
| 62- <i>9.30 Percent Himachal Pradesh State Development Loan 2018- Non-Plan</i> | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

| | | | | | |
|------|---|---------|---------|---------|----------|
| (ii) | O | 8,08.17 | 8,08.17 | 7,91.54 | (-)16.63 |
|------|---|---------|---------|---------|----------|

63- 9.39 Percent Himachal Pradesh State
Development Loan 2023-
Non-Plan

| | | | | | |
|-------|---|---------|---------|---------|----------|
| (iii) | O | 9,58.72 | 9,58.72 | 9,17.15 | (-)41.57 |
|-------|---|---------|---------|---------|----------|

Reasons for final saving of ₹ 10,01.20 lakh in the above three cases were awaited (July 2015).

89- Percent Himachal Pradesh State Development
Loan-
Non-Plan

| | | | | |
|---|------------|--|--|--|
| O | 1,30,95.00 | | | |
|---|------------|--|--|--|

| | | | | |
|---|---------------|--|--|--|
| R | (-)1,30,95.00 | | | |
|---|---------------|--|--|--|

| | | | |
|--|----|----|----|
| | .. | .. | .. |
|--|----|----|----|

Entire appropriation of ₹ 1,30,95.00 lakh was reduced through reappropriation in March 2015 due to square up the liabilities of interest of new market loans. This is being done from 2010-11, 2011-12, 2012-13 and 2013-14.

200- Interest on Other Internal Debts -
05- Loans from National Co-operative Development
Corporation-
Non-Plan

| | | | | |
|---|----------|--|--|--|
| O | 15,00.00 | | | |
|---|----------|--|--|--|

| | | | | |
|---|------------|--|--|--|
| R | (-)8,62.82 | | | |
|---|------------|--|--|--|

| | | | |
|--|---------|---------|----|
| | 6,37.18 | 6,37.18 | .. |
|--|---------|---------|----|

Reduction in appropriation by ₹ 8,62.82 lakh through reappropriation/surrender in March 2015 was due to less payment of interest.

07- National Bank for Agriculture and Rural
Development-
Non-Plan

| | | | | |
|---|------------|--|--|--|
| O | 1,30,00.00 | | | |
|---|------------|--|--|--|

| | | | | |
|---|-------------|--|--|--|
| R | (-)10,22.27 | | | |
|---|-------------|--|--|--|

| | | | |
|--|------------|------------|----------|
| | 1,19,77.73 | 1,19,36.09 | (-)41.64 |
|--|------------|------------|----------|

In view of the final saving of ₹ 41.64 lakh the substantial reduction in appropriation by ₹ 10,22.27 lakh through surrender in March 2015 was due to less payment of interest proved inadequate.

Reasons for final saving of ₹ 41.64 lakh were awaited (July 2015).

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

- 13- Loans taken by Municipal Corporation from Life Insurance Corporation- Non-Plan

| | | | | |
|----------|-------|-------|------|---------|
| <i>O</i> | 19.71 | 19.71 | 9.85 | (-)9.86 |
|----------|-------|-------|------|---------|

Reasons for final saving of ₹ 9.86 lakh were awaited (July 2015).

- 03- *Interest on Small Savings, Provident Funds etc. -*
 104- Interest on State Provident Funds -
 03- All India Service Provident Fund- Non-Plan

| | | | | |
|----------|------------|---------|---------|--------|
| <i>O</i> | 3,81.15 | | | |
| | | 2,60.00 | 3,47.85 | +87.85 |
| <i>R</i> | (-)1,21.15 | | | |

Reduction in appropriation by ₹ 1,21.15 lakh through surrender in March 2015 was due to trend of pervious year expenditure. Final excess of ₹ 87.85 lakh was due to nominating the state cadre officer to All India Services the balances of General Provident Fund transferred to this scheme and increase in the monthly subscription rates.

- 108- Interest on Insurance and Pension Fund -
 01- Himachal Pradesh Government Employees Insurance Scheme- Non-Plan

| | | | | |
|----------|------------|----------|----------|--------|
| <i>O</i> | 19,96.15 | | | |
| | | 17,37.75 | 18,21.28 | +83.53 |
| <i>R</i> | (-)2,58.40 | | | |

Reduction in appropriation by ₹ 2,58.40 lakh through surrender in March 2015 was due to trend of actuals of the previous years. Final excess of ₹ 83.53 lakh was due to granting extension to employees.

- 04- *Interest on Loans and Advance from Central Government-*
 109- Interest on State Plan Loans Consolidated in Terms of Recommendations of the Twelfth Finance Commission-
 01- Interest on Consolidated Loans Consolidated on the Recommendation of Twelfth Finance Commission- Non-Plan

| | | | | |
|----------|----------|----------|----------|----|
| <i>O</i> | 35,56.90 | | | |
| | | 34,95.61 | 34,95.61 | .. |
| <i>R</i> | (-)61.29 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

Reduction in appropriation by ₹ 61.29 lakh through surrender in March 2015 was due to less payment of interest.

Capital Section

(x) Saving in the voted grant occurred mainly under the following heads:-

| Head | | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|-------|----------------|---------------------------------------|--------------------------|
| 7610- Loans to Government Servants etc. - | | | | |
| 201- House Building Advances - | | | | |
| 01- Advances to Government Servants for House Buildings- Centrally Sponsored Scheme Plan | | | | |
| S | 0.01 | 11.25 | .. | (-)11.25 |
| R | 11.24 | | | |

In view of the final saving of ₹ 11.25 lakh the augmentation in provision by ₹ 11.24 lakh through reappropriation in March 2015 was due to more receipt of loan cases proved unnecessary.

Reasons for entire provision of ₹ 11.25 lakh remained unutilised were awaited (July 2015).

Plan

| | | | | | |
|------|--|----------|---------|---------|----------|
| (i) | O | 5,72.00 | 4,87.03 | 4,70.87 | (-)16.16 |
| | R | (-)84.97 | | | |
| | 02- Advances to Ministers/Deputy Ministers and Presiding Officers of State Legislature- Non-Plan | | | | |
| (ii) | O | 30.00 | 20.00 | 7.35 | (-)12.65 |
| | R | (-)10.00 | | | |

In view of the final saving of ₹ 28.81 lakh the reduction in provision by ₹ 94.97 lakh through reappropriation/surrender in March 2015 in the above two cases was due to receipt of less loan cases.

Reasons for final saving of ₹ 28.81 lakh in the above two cases were awaited (July 2015).

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

202- Advances for Purchase of Motor Conveyances -

04- Loans to Judges of High Court/ Lokayukta
/Members of Administrative Tribunal and
Chairman/Members-
Plan

| | | | | |
|---|------|------|----|----------|
| S | 0.01 | | | |
| | | 2.50 | .. | (-).2.50 |
| R | 2.49 | | | |

In view of the entire provision of ₹ 2.50 lakh remained unutilised augmentation in provision by ₹ 2.49 lakh through reappropriation in March 2015 was due to providing loan to judges proved unnecessary.

Reasons for entire provision of ₹ 2.50 lakh remained unutilised were awaited (July 2015).

800- Other Advances -

04- Education Loan-
Non-Plan

| | | | | |
|---|-------------|-------|-------|----------|
| O | 5,00.00 | | | |
| | | 55.16 | 51.95 | (-).3.21 |
| R | (-).4,44.84 | | | |

Reduction in provision by ₹ 4,44.84 lakh through reappropriation/surrender in March 2015 was due to less receipt of loan cases.

(xi) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|---|----------------|---------------------------------------|--------------------------|
| 7610- Loans to Government Servants etc. - | | | |
| 202- Advances for Purchase of Motor Conveyances - | | | |
| 01- Loans to Government Servants for Purchase of Motor Cars- Plan | | | |
| | .. | 2.50 | +2.50 |

Expenditure of ₹ 2.50 lakh was incurred without budget provision ; reasons for which were awaited (July 2015).

03- Loans to Ministers, Deputy Ministers, Presiding
Officer for Purchase of Motor Cars-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

| | | | | |
|---|-------|-------|-------|----|
| O | 0.01 | | | |
| | | 20.00 | 20.00 | .. |
| R | 19.99 | | | |

Augmentation in provision by ₹ 19.99 lakh through reappropriation in March 2015 was due to receipt of more loan cases.

(xii) Excess in the charged appropriation occurred mainly under the following heads:-

| Head | Total appropriation | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|---------------------|------------------------------------|--------------------------|
| 6003- Internal Debt of the State Government - | | | |
| 108- Loans from National Co-operative Development Corporation - | | | |
| 02- Loans from National Co-Operative Development Corporation- Non-Plan | | | |

| | | | | |
|---|----------|----------|----------|---------|
| O | 5,35.81 | | | |
| | | 32,39.16 | 32,39.15 | (-)0.01 |
| R | 27,03.35 | | | |

Augmentation in appropriation by ₹ 27,03.35 lakh through reappropriation in March 2015 was due to one time payment of himfed loans.

- 110- Ways and Means Advances from the Reserve Bank of India -
- 01- Normal Ways and Means Advances and Over Draft- Non-Plan

| | | | | |
|---|-------------|-------------|-------------|-------------|
| O | 1.00 | | | |
| S | 35,61,73.32 | 35,97,22.00 | 41,92,80.00 | +5,95,58.00 |
| R | 35,47.68 | | | |

In view of the substantial final excess of ₹ 5,95,58.00 lakh the huge augmentation in appropriation by ₹ 35,47.68 lakh through reappropriation in March 2015 was due to repayment of Ways and Means advances to Reserve Bank of India proved inadequate.

Reasons for the substantial final excess of ₹ 5,95,58.00 lakh were awaited (July 2015).

- 03- Shortfall and Over Draft by Reverse Bank of India- Non-Plan

| | | | | |
|---|-------------|-------------|-------------|-------------|
| S | 22,18,57.00 | 22,18,57.00 | 25,89,82.13 | +3,71,25.13 |
|---|-------------|-------------|-------------|-------------|

APPROPRIATION ACCOUNTS
GRANT NO. 29-concl'd.

Reasons for the final excess of ₹ 3,71,25.13 lakh were awaited (July 2015).

(xiii) Above excess was counter balanced with saving occurred mainly under the following heads:-

| Head | | Total appropriation | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|--------------------|------------------------|--|--------------------------|
| 6003- Internal Debt of the State Government - | | | | |
| 109- Loans from Other Institutions - | | | | |
| 13- Repayment of Loan from Forest Corporation- Non-Plan | | | | |
| <i>O</i> | <i>1,01,80.00</i> | | | |
| | | <i>39,29.00</i> | <i>39,29.00</i> | <i>..</i> |
| <i>R</i> | <i>(-)62,51.00</i> | | | |

Reduction in appropriation by ₹ 62,51.00 lakh through reappropriation/surrender in March 2015 was due to postponement of pre-payment of principal amount to the stakeholders.

APPROPRIATION ACCOUNTS

GRANT NO. 30 - MISCELLANEOUS GENERAL SERVICES

(HEADS 2059-PUBLIC WORKS, 2070-OTHER ADMINISTRATIVE SERVICES, 2202-GENERAL EDUCATION, 2204-SPORTS AND YOUTH SERVICES, 2205-ART AND CULTURE, 2220-INFORMATION AND PUBLICITY, 2250-OTHER SOCIAL SERVICES, 4202-CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE AND 4220-CAPITAL OUTLAY ON INFORMATION AND PUBLICITY)

| | | | Total grant | Actual expenditure (₹ in thousands) | Excess (+) Saving (-) |
|---|---------------|----------|-------------|--|--------------------------|
| Revenue Section | | | | | |
| Voted | | | | | |
| | Original | 66,40,71 | | | |
| | | | 72,62,14 | 67,81,82 | (-)4,80,32 |
| | Supplementary | 6,21,43 | | | |
| Amount surrendered during the year (31 March 2015) | | | | | 4,81,21 |
| Capital Section | | | | | |
| Voted | | | | | |
| | Original | 9,20,99 | | | |
| | | | 9,95,79 | 9,85,62 | (-)10,17 |
| | Supplementary | 74,80 | | | |
| Amount surrendered during the year (31 March 2015) | | | | | 10,16 |

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 4,80.32 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 6,21.43 lakh obtained in March 2015 proved excessive.
- (ii) In view of the final saving of ₹ 10.17 lakh in the voted provision in the Capital Section, the supplementary grant of ₹ 74.80 lakh obtained in March 2015 proved excessive.

Revenue Section

- (iii) Saving in the voted grant occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|----------------|--|--------------------------|
| 2070- Other Administrative Services - | | | |
| 003- Training - | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 30- contd.

03- Himachal Pradesh Institute of Public
Administration-
Non-Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 4,03.03 | | | |
| | | 3,08.36 | 3,08.36 | .. |
| R | (-)94.67 | | | |

Reduction in provision by ₹ 94.67 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts partly offset by excess due to clearance of pending medical reimbursement claims, more expenditure on repair, petrol, oil and lubricant charges and more touring by the staff.

2202- General Education -

05- *Language Development -*

001- Direction and Administration -

01- Directorate-
Non-Plan

| | | | | |
|---|------------|---------|---------|-------|
| O | 3,80.37 | | | |
| S | 0.01 | 2,74.63 | 2,76.82 | +2.19 |
| R | (-)1,05.75 | | | |

Reduction in provision by ₹ 1,05.75 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts partly offset by excess due to more expenditure on salary of out sourced staff, clearance of pending medical reimbursement claims and more expenditure on telephone, water charges, electricity bills, petrol, oil, lubricant charges and repair of vehicles.

2204- Sports and Youth Services -

001- Direction and Administration -

02- Expenditure under Panchayat Yuva Krida Aur
Khel Abhiyan-
Plan

| | | | | |
|---|------------|----|----|----|
| O | 1,18.50 | | | |
| | | .. | .. | .. |
| R | (-)1,18.50 | | | |

Entire provision of ₹ 1,18.50 lakh was reduced through surrender in March 2015 due to non release of funds from Centre Government as centre share. Where as grant received from Center Government was ₹ 1,50.00 lakh.

104- Sports and Games -

01- Mountaineering Institution and Allied Sports
Manali-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 30- contd.

| | | | | |
|---|----------|---------|---------|-------|
| O | 3,82.15 | | | |
| | | 3,04.25 | 3,04.27 | +0.02 |
| R | (-)77.90 | | | |

Reduction in provision by ₹ 77.90 lakh through surrender in March 2015 was mainly due to non filling up of vacant posts.

- 800- Other Expenditure -
 02- Grant-in-Aid to Himachal Pradesh University for
 National Service Scheme-
 Plan

| | | | | |
|---|----------|-------|-------|---------|
| O | 87.50 | | | |
| | | 60.46 | 60.45 | (-)0.01 |
| R | (-)27.04 | | | |

Reduction in provision by ₹ 27.04 lakh through surrender in March 2015 was mainly due to less release of fund from Government of India.

- 2205- Art and Culture -**
 103- Archaeology -
 01- Expenditure on Operation of Antiquities and Art
 Treasuries Act 1972-
 Plan

| | | | | |
|---|----------|------|------|----|
| O | 20.00 | | | |
| | | 5.85 | 5.85 | .. |
| R | (-)14.15 | | | |

Reduction in provision by ₹ 14.15 lakh through reappropriation/surrender in March 2015 was due to less receipt of operation of antiquities and non filling up of vacant posts.

- 104- Archives -
 01- Establishment of State Archive-
 Non-Plan

| | | | | | |
|-----|---|----------|-------|-------|---------|
| (i) | O | 78.46 | | | |
| | | | 54.43 | 54.04 | (-)0.39 |
| | R | (-)24.03 | | | |

- 107- Museums -
 01- Himachal State Museums-
 Non-Plan

| | | | | | |
|------|---|----------|---------|---------|-------|
| (ii) | O | 1,88.41 | | | |
| | | | 1,53.85 | 1,54.24 | +0.39 |
| | R | (-)34.56 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 30- contd.

Reduction in provision by ₹ 58.59 lakh through reappropriation/surrender in March 2015 in above two cases was mainly due to non filling up of vacant posts.

2220- Information and Publicity -

01- *Films -*

001- Direction and Administration -

01- Directorate-
Non-Plan

| | | | | |
|---|----------|---------|---------|---------|
| O | 4,84.33 | | | |
| | | 4,13.23 | 4,13.22 | (-)0.01 |
| R | (-)71.10 | | | |

Reduction in provision by ₹ 71.10 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts, less expenditure on telephone, water charges and electricity bills.

02- District Establishment-
Non-Plan

| | | | | |
|---|----------|---------|---------|---------|
| O | 5,62.06 | | | |
| | | 5,13.09 | 5,13.08 | (-)0.01 |
| R | (-)48.97 | | | |

Reduction in provision by ₹ 48.97 lakh through surrender in March 2015 was mainly due to non filling up of vacant posts.

105- Production of Films -

01- Production and Dissemination of Electronic
Publicity Material-
Non-Plan

| | | | | |
|---|----------|---------|---------|-------|
| O | 1,63.71 | | | |
| | | 1,51.74 | 1,51.75 | +0.01 |
| R | (-)11.97 | | | |

Reduction in provision by ₹ 11.97 lakh through surrender in March 2015 was due to less expenditure on purchase of material articles and non filling up of vacant posts.

60- *Others -*

107- Songs and Drama Services -

01- Expenditure on Songs and Drama Services-
Non-Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 1,42.11 | | | |
| | | 1,27.88 | 1,27.88 | .. |
| R | (-)14.23 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 30- contd.

Reduction in provision by ₹ 14.23 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts, less touring by the staff, less expenditure on petrol, oil, lubricant and repair of vehicles.

2250- Other Social Services -

103- Upkeep of Shrines, Temples etc. -

01- Management of Temples-
Non-Plan

| | | | | |
|---|----------|-------|-------|-------|
| O | 91.71 | | | |
| | | 70.62 | 71.06 | +0.44 |
| R | (-)21.09 | | | |

Reduction in provision by ₹ 21.09 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts.

(iv) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|------|----------------|-----------------------|--------------------------|
| | | (₹ in lakhs) | |

2070- Other Administrative Services -

003- Training -

01- Training Expenses of Indian Administration
Services Probationers-
Non-Plan

| | | | | |
|---|-------|---------|---------|---------|
| O | 64.42 | | | |
| | | 1,10.29 | 1,10.28 | (-)0.01 |
| R | 45.87 | | | |

Augmentation in provision by ₹ 45.87 lakh through reappropriation/surrender in March 2015 was due to payment of salary for the month of March in the same month, more expenditure on installation of power plant and more expenditure on conducting the various examinations.

02- Training Expenses of Himachal Pradesh Institute
of Public Administration Probationers-
Non-Plan

| | | | | |
|---|-------|-------|-------|---------|
| O | 44.41 | | | |
| | | 68.70 | 68.69 | (-)0.01 |
| R | 24.29 | | | |

Augmentation in provision by ₹ 24.29 lakh through reappropriation/surrender in March 2015 was due to payment of salary for the month of March 2015 in the same month, more touring by the staff and more expenditure on training for the staff.

APPROPRIATION ACCOUNTS
GRANT NO. 30- contd.

118- Administration of Citizenship Act-

01- Expenditure on State Information Commission-
Non-Plan

| | | | | |
|---|---------|---------|---------|-------|
| O | 1,44.19 | | | |
| | | 1,69.37 | 1,69.38 | +0.01 |
| R | 25.18 | | | |

Augmentation in provision by ₹ 25.18 lakh through reappropriation in March 2015 was due to payment of salary for the month of March in the same month, more expenditure on purchase of new vehicles, petrol, oil, lubricant charges, repair of vehicles, electricity, water and telephone bills.

2205- Art and Culture -

102- Promotion of Arts and Culture -

01- Grant-in-Aid to Himachal Pradesh Academy of
Arts, Culture and Languages-
Non-Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 1,09.35 | | | |
| | | 1,34.35 | 1,34.35 | .. |
| R | 25.00 | | | |

Augmentation in provision by ₹ 25.00 lakh through reappropriation in March 2015 was due to payment of salary for the month of March in the same month.

103- Archaeology -

01- Expenditure on Operation of Antiquities and Art
Treasuries Act 1972-
Non-Plan

| | | | | |
|---|---------|---------|---------|-------|
| O | 1,53.24 | | | |
| | | 1,64.24 | 1,65.35 | +1.11 |
| R | 11.00 | | | |

Augmentation in provision by ₹ 11.00 lakh through reappropriation in March 2015 was mainly due to more receipt of cases of operation of antiquities.

107- Museums-

01- Himachal State Museums-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|------|------|------|----|
| R | 5.00 | 5.00 | 5.00 | .. |
|---|------|------|------|----|

Entire provision of ₹ 5.00 lakh through reappropriation in March 2015 was due to more expenditure on development of state museums. Funds were required to be obtained through original/supplementary budget estimates. Reappropriation without provision was improper and injudicious.

APPROPRIATION ACCOUNTS
GRANT NO. 30- conclud.

2220- Information and Publicity -

60- Others -

101- Advertising and visual Publicity -

01- Expenditure on Advertising and Visual Publicity-
Non-Plan

| | | | | |
|---|---------|----------|----------|----|
| O | 8,72.98 | | | |
| S | 3,50.00 | 12,66.12 | 12,66.12 | .. |
| R | 43.14 | | | |

Augmentation in provision by ₹ 43.14 lakh through reappropriation/surrender in March 2015 was mainly due to more expenditure on advertising and publicity partly offset by saving due to less expenditure on petrol, oil, lubricant charges and repair of vehicles and non filling up of vacant posts.

102- Information Centers -

01- Press Information Bank Services-
Non-Plan

| | | | | |
|---|---------|---------|---------|---------|
| O | 1,88.27 | | | |
| | | 2,03.48 | 2,03.47 | (-)0.01 |
| R | 15.21 | | | |

Augmentation in provision by ₹ 15.21 lakh through reappropriation in March 2015 was due to more expenditure on payment of honorarium, payment of salary for the month of March 2015 in the same month and more expenditure on purchase of new vehicles.

Capital Section

(v) Saving in the voted grant occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|------|----------------|-----------------------|--------------------------|
| | (₹ in lakhs) | | |

4220- Capital Outlay on Information and Publicity -

60- Others -

101- Buildings -

01- Public Works-
Plan

| | | | | |
|---|---------|-------|-------|----|
| O | 35.00 | | | |
| | | 25.49 | 25.49 | .. |
| R | (-)9.51 | | | |

Reduction in provision by ₹ 9.51 lakh through surrender in March 2015 was due to less expenditure on construction of buildings.

APPROPRIATION ACCOUNTS

GRANT NO. 31 - TRIBAL DEVELOPMENT

(HEADS 2014-ADMINISTRATION OF JUSTICE, 2015-ELECTIONS, 2029-LAND REVENUE, 2030-STAMPS AND REGISTRATION, 2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES, 2047-OTHER FISCAL SERVICES, 2053-DISTRICT ADMINISTRATION, 2054-TREASURY AND ACCOUNTS ADMINISTRATION, 2055-POLICE, 2056-JAILS, 2059-PUBLIC WORKS, 2070-OTHER ADMINISTRATIVE SERVICES, 2202-GENERAL EDUCATION, 2203-TECHNICAL EDUCATION, 2204-SPORTS AND YOUTH SERVICES, 2205-ART AND CULTURE, 2210-MEDICAL AND PUBLIC HEALTH, 2211-FAMILY WELFARE, 2215-WATER SUPPLY AND SANITATION, 2216-HOUSING, 2217-URBAN DEVELOPMENT, 2220-INFORMATION AND PUBLICITY, 2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES, 2230-LABOUR AND EMPLOYMENT, 2235 - SOCIAL SECURITY AND WELFARE, 2236 - NUTRITION, 2251 - SECRETARIAT - SOCIAL SERVICES, 2401 - CROP HUSBANDRY, 2402 - SOIL AND WATER CONSERVATION, 2403 - ANIMAL HUSBANDRY, 2404 - DAIRY DEVELOPMENT, 2405-FISHERIES, 2406-FORESTRY AND WILDLIFE, 2408-FOOD, STORAGE AND WAREHOUSING, 2415-AGRICULTURE RESEARCH AND EDUCATION, 2425-CO-OPERATION, 2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT, 2505-RURAL EMPLOYMENT, 2506-LAND REFORMS, 2515-OTHER RURAL DEVELOPMENT PROGRAMMES, 2702-MINOR IRRIGATION, 2801-POWER, 2810-NEW AND RENEWABLE ENERGY, 2851-VILLAGE AND SMALL INDUSTRIES, 2852-INDUSTRIES, 2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES, 3053-CIVIL AVIATION, 3054-ROAD AND BRIDGES, 3451-SECRETARIAT-ECONOMIC SERVICES, 3452-TOURISM, 3454-CENSUS SURVEYS AND STATISTICS, 3456-CIVIL SUPPLIES, 3475-OTHER GENERAL ECONOMIC SERVICES, 4055-CAPITAL OUTLAY ON POLICE, 4059-CAPITAL OUTLAY ON PUBLIC WORKS, 4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE, 4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH, 4215 - CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION, 4216 - CAPITAL OUTLAY ON HOUSING, 4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES, 4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE, 4401-CAPITAL OUTLAY ON CROP HUSBANDRY, 4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION, 4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY, 4405-CAPITAL OUTLAY ON FISHERIES, 4406-CAPITAL OUTLAY ON FORESTRY AND WILDLIFE, 4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING, 4425-CAPITAL OUTLAY ON CO-OPERATION, 4702-CAPITAL OUTLAY ON MINOR IRRIGATION, 4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS, 4801-CAPITAL OUTLAY ON POWER PROJECTS, 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES, 5053-CAPITAL OUTLAY ON CIVIL AVIATION, 5054-CAPITAL OUTLAY ON ROADS AND BRIDGES, 5055-CAPITAL OUTLAY ON ROADS TRANSPORT, 5452-CAPITAL OUTLAY ON TOURISM, 6225-LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES AND 6801-LOANS FOR POWER PROJECT)

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | Total grant/ appropriation | Actual expenditure (₹ in thousands) | Excess (+) Saving (-) |
|---|---------------|------------|-------------------------------|--|--------------------------|
| Revenue Section | | | | | |
| Voted | | | | | |
| | Original | 7,23,86,69 | | | |
| | | | 7,58,82,30 | 7,52,87,26 | (-)5,95,04 |
| | Supplementary | 34,95,61 | | | |
| Amount surrendered during the year (31 March 2015) | | | | | 30,21,59 |
| Charged | | | | | |
| | Original | .. | | | |
| | | | .. | 1,21 | +1,21 |
| | Supplementary | .. | | | |
| Amount surrendered during the year | | | | | .. |
| Capital Section | | | | | |
| Voted | | | | | |
| | Original | 1,99,80,69 | | | |
| | | | 1,99,80,73 | 1,92,63,51 | (-)7,17,22 |
| | Supplementary | 4 | | | |
| Amount surrendered during the year | | | | | .. |

NOTES AND COMMENTS

- (i) The excess of ₹ 1,20,552 over the charged appropriation in Revenue Section requires regularisation.
- (ii) In view of the final saving of ₹ 5,95.04 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 34,95.61 lakh obtained in March 2015 proved excessive and surrender of ₹ 30,21.59 lakh unrealistic.
- (iii) There was an overall saving of ₹ 7,17.22 lakh in the voted provision in the Capital Section but no amount was surrendered by the department during the year.

Revenue Section

- (iv) Saving in the voted grant occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|------|----------------|-----------------------|--------------------------|
| | | (₹ in lakhs) | |

2014- Administration of Justice -
796- Tribal Area Sub-Plan -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

01- Expenditure on Civil and Sessions Courts-
Non-Plan

| | | | | |
|---|----------|---------|---------|---------|
| O | 1,69.68 | | | |
| | | 1,58.50 | 1,56.23 | (-)2.27 |
| R | (-)11.18 | | | |

Reduction in provision by ₹ 11.18 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts partly offset by excess mainly due to more transfer of staff and more expenditure on travelling.

2029- Land Revenue -

796- Tribal Area Sub-Plan -

03- Strengthening of Primary and Supervisory Land
Records Agency (District Charges)-
Non-Plan

| | | | | |
|---|---------|---------|---------|----------|
| O | 1,19.77 | | | |
| | | 1,19.41 | 1,01.06 | (-)18.35 |
| R | (-)0.36 | | | |

Reasons for the final saving of ₹ 18.35 lakh were awaited (July 2015).

2053- District Administration -

796- Tribal Area Sub-Plan -

01- Expenditure on District Establishment-
Non-Plan

| | | | | |
|---|---------|---------|---------|----------|
| O | 8,39.23 | | | |
| | | 8,58.90 | 8,00.93 | (-)57.97 |
| R | 19.67 | | | |

In view of the final saving of ₹ 57.97 lakh the augmentation in provision by ₹ 19.67 lakh through reappropriation in March 2015 was mainly due to more expenditure on water, telephone and electricity bills etc. and more engagement of daily waged staff proved excessive.

Reasons for the final saving of ₹ 57.97 lakh were awaited (July 2015).

02- Expenditure on Sub-Divisional Establishment-
Non-Plan

| | | | | |
|-------|-------|-------|-------|----------|
| (i) O | 99.35 | | | |
| | | 99.51 | 88.17 | (-)11.34 |
| R | 0.16 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

03- Expenditure on Appointment of Staff -
Non-Plan

| | | | | | |
|------|---|---------|---------|---------|----------|
| (ii) | O | 1,63.84 | | | |
| | | | 1,64.24 | 1,26.92 | (-)37.32 |
| | R | 0.40 | | | |

05- Expenditure on Office of Resident Commissioner,
Pangi-
Non-Plan

| | | | | | |
|-------|---|-------|-------|-------|----------|
| (iii) | O | 35.21 | | | |
| | | | 36.27 | 21.72 | (-)14.55 |
| | R | 1.06 | | | |

Reasons for the final saving of ₹ 63.21 lakh in the above three cases were awaited (July 2015).

10- Border Area Development Programme-
Plan

| | | | | | |
|--|---|------------|----------|----------|----|
| | O | 23,10.00 | | | |
| | | | 21,00.00 | 21,00.00 | .. |
| | R | (-)2,10.00 | | | |

Reduction in provision by ₹ 2,10.00 lakh through reappropriation in March 2015 was due to less expenditure on minor works under border area development programme.

2054- Treasury and Accounts Administration -

796- Tribal Area Sub-Plan -

01- Expenditure on District Treasury and Sub-
Treasury Establishment-
Non-Plan

| | | | | | |
|--|---|----------|---------|---------|---------|
| | O | 2,98.65 | | | |
| | | | 2,34.00 | 2,33.52 | (-)0.48 |
| | R | (-)64.65 | | | |

Reduction in provision by ₹ 64.65 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts partly offset by excess mainly due to more expenditure on water, telephone and electricity bills.

2056- Jails -

796- Tribal Area Sub-Plan -

01- Expenditure on Jails Establishment-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | |
|---|---------|------|------|---------|
| O | 4.69 | | | |
| | | 0.23 | 0.09 | (-)0.14 |
| R | (-)4.46 | | | |

Reduction in provision by ₹ 4.46 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts.

2059- Public Works -

01- Office Buildings -

796- Tribal Area Sub-Plan -

02- Expenditure on Maintenance and Repair of
Government District Revenue Buildings-
Non-Plan

| | | | | |
|---|---------|------|------|---------|
| O | 3.91 | | | |
| | | 2.75 | 2.06 | (-)0.69 |
| R | (-)1.16 | | | |

Reduction in provision by ₹ 1.16 lakh through reappropriation in March 2015 was due to less expenditure on maintenance of government district revenue buildings.

05- Expenditure for New Supply of Tools and Plants-
Non-Plan

| | | | | |
|---|---------|------|------|----|
| O | 12.65 | | | |
| | | 6.06 | 6.06 | .. |
| R | (-)6.59 | | | |

Reduction in provision by ₹ 6.59 lakh through reappropriation in March 2015 was due to less expenditure on new supply of tools and plants.

11- Maintenance Provision for Adjustment of
Recovery-
Non-Plan

| | | | | |
|---|------------|---------|---------|---------|
| O | 8,29.62 | | | |
| | | 7,09.12 | 7,08.07 | (-)1.05 |
| R | (-)1,20.50 | | | |

Reduction in provision by ₹ 1,20.50 lakh through reappropriation in March 2015 was due to less expenditure on maintenance provision for adjustment of recovery.

80- General -

796- Tribal Area Sub-Plan -

01- Expenditure on Establishment Relating to
Building Programme-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | |
|---|------------|---------|---------|---------|
| O | 5,35.58 | | | |
| | | 3,75.24 | 3,74.87 | (-)0.37 |
| R | (-)1,60.34 | | | |

Reduction in provision by ₹ 1,60.34 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts partly offset by excess mainly due to more receipt of medical reimbursement claims.

02- Expenditure on Work Charged Staff Converted
into Regular Establishment-
Non-Plan

| | | | | |
|---|------------|---------|---------|---------|
| O | 9,17.88 | | | |
| | | 7,56.45 | 7,54.26 | (-)2.19 |
| R | (-)1,61.43 | | | |

Reduction in provision by ₹ 1,61.43 lakh through reappropriation/surrender in March 2015 was due to non filling up of vacant posts.

05- Maintenance of Primary Schools-
Plan

| | | | | |
|---|----------|-------|-------|-------|
| O | 34.00 | | | |
| | | 21.45 | 22.88 | +1.43 |
| R | (-)12.55 | | | |

Reduction in provision by ₹ 12.55 lakh through reappropriation in March 2015 was due to less expenditure on maintenance of primary and middle schools.

2070- Other Administrative Services -

796- Tribal Area Sub-Plan -

04- State Vigilance and Anti Corruption Bureau-
Non-Plan

| | | | | |
|---|---------|---------|---------|-------|
| O | 1,50.44 | | | |
| | | 1,40.58 | 1,40.58 | +0.01 |
| R | (-)9.86 | | | |

Reduction in provision by ₹ 9.86 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts partly offset by excess mainly due to more expenditure on water, telephone and electricity charges.

2202- General Education -

01- Elementary Education -

796- Tribal Area Sub-Plan -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

01- Expenditure on District Primary Education
 Officers and Staff-
 Non-Plan

| | | | | |
|---|----------|-------|-------|-------|
| O | 1,49.75 | | | |
| | | 53.88 | 53.89 | +0.01 |
| R | (-)95.87 | | | |

Reduction in provision by ₹ 95.87 lakh through reappropriation in March 2015 was due to non filling up of vacant posts.

03- Expenditure on Primary Schools-
 Non-Plan

| | | | | |
|---|----------|----------|----------|-------|
| O | 48,70.13 | | | |
| | | 47,94.87 | 47,94.88 | +0.01 |
| R | (-)75.26 | | | |

Reduction in provision by ₹ 75.26 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts, less expenditure on touring and less receipt of medical reimbursement claims.

07- Expenditure on District Institutes of Educational
 Trainings -
 Centrally Sponsored Scheme
 Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 72.00 | | | |
| | | 26.14 | 26.14 | .. |
| R | (-)45.86 | | | |

Reduction in provision by ₹ 45.86 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts, less expenditure on district institutes of educational training, water, telephone and electricity bills.

09- Expenditure on Primary Education -
 Plan

| | | | | |
|---|---------|------|------|----|
| O | 6.50 | | | |
| | | 1.82 | 1.82 | .. |
| R | (-)4.68 | | | |

Reduction in provision by ₹ 4.68 lakh through reappropriation in March 2015 was due to less expenditure on scholarships.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

- 10- Grant in Aid to Elementary Education under
 Parents Teacher Association. -
 Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 2,34.00 | | | |
| S | 44.69 | 2,53.19 | 2,53.19 | .. |
| R | (-)25.50 | | | |

Reduction in provision by ₹ 25.50 lakh through surrender in March 2015 was due to less release of grant to elementary education under parents teacher association.

- 11- Hot Cooked Meal Mid Day Meal-
 Centrally Sponsored Scheme
 Plan

| | | | | |
|---|------------|---------|---------|----|
| O | 6,30.00 | | | |
| | | 3,40.64 | 3,40.64 | .. |
| R | (-)2,89.36 | | | |

Reduction in provision by ₹ 2,89.36 lakh through reappropriation in March 2015 was mainly due to less expenditure on purchase of material and payment of honorarium partly offset by excess due to more expenditure under mid day meal programme, purchase of machinery and more expenditure on water, telephone and electricity bills. Whereas grant received from central government was ₹ 74,60.91 lakh.

Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 2,07.00 | | | |
| | | 1,95.70 | 1,95.70 | .. |
| R | (-)11.30 | | | |

Reduction in provision by ₹ 11.30 lakh through reappropriation in March 2015 was mainly due to less expenditure on purchase of material and payment of honorarium .

- 12- Sarav Shiksha Abhiyan-
 Plan

| | | | | |
|---|------------|---------|---------|----|
| O | 8,11.00 | | | |
| | | 3,80.57 | 3,80.57 | .. |
| R | (-)4,30.43 | | | |

Reduction in provision by ₹ 4,30.43 lakh through reappropriation in March 2015 was due to non filling up of vacant posts.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

16- Mahatma Gandhi Vardi Yojna -
Plan

| | | | | |
|---|-----------|----|----|----|
| O | 1,35.00 | | | |
| R | (-),35.00 | .. | .. | .. |

Entire provision of ₹ 1,35.00 lakh was reduced through reappropriation due to nil expenditure.

02- Secondary Education -
796- Tribal Area Sub-Plan -
01- Expenditure on District Education Officers and
Staff-
Non-Plan

| | | | | |
|---|-----------|-------|-------|----------|
| O | 1,04.43 | | | |
| R | (-),29.08 | 75.35 | 75.34 | (-),0.01 |

Reduction in provision by ₹ 29.08 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts.

02- Expenditure on Middle School Under Minimum
Need Programme-
Non-Plan

| | | | | |
|---|-------------|----------|----------|----|
| O | 30,26.86 | | | |
| R | (-),4,13.27 | 26,13.59 | 26,13.59 | .. |

Reduction in provision by ₹ 4,13.27 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts and less expenditure on water, telephone and electricity bills.

03- Expenditure on High Schools other than
Minimum Need Programme-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|-----------|----|----|----|
| O | 45.00 | | | |
| R | (-),45.00 | .. | .. | .. |

Entire provision of ₹ 45.00 lakh was reduced through reappropriation in March 2015 due to non filling up of vacant posts.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Non-Plan

| | | | | | |
|-----|---|------------|----------|----------|----|
| (i) | O | 35,14.67 | | | |
| | | | 30,47.43 | 30,47.43 | .. |
| | R | (-)4,67.24 | | | |

09- Rashtriya Madhyamik Shiksha Abhiyan-Plan

| | | | | | |
|------|---|------------|-------|-------|----|
| (ii) | O | 1,53.00 | | | |
| | | | 50.66 | 50.66 | .. |
| | R | (-)1,02.34 | | | |

Reduction in provision by ₹ 5,69.58 lakh through reappropriation in March 2015 in the above two cases was due to non filling up of vacant posts.

11- Protsahan Chatravriti Yojana-Plan

| | | | | | |
|--|---|----------|----|----|----|
| | O | 13.00 | | | |
| | | | .. | .. | .. |
| | R | (-)13.00 | | | |

Entire provision of ₹ 13.00 lakh was reduced through reappropriation in March 2015 due to less expenditure on scholarships under protsahan chatravriti yojna.

03- *University and Higher Education -*
796- Tribal Area Sub-Plan -
02- Expenditure on Degree Colleges-Non-Plan

| | | | | | |
|--|---|----------|---------|---------|----|
| | O | 4,46.21 | | | |
| | | | 3,98.34 | 3,98.34 | .. |
| | R | (-)47.87 | | | |

Reduction in provision by ₹ 47.87 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts.

04- Information and Communication Technology
Phase-I-
Centrally Sponsored Scheme
Plan

| | | | | | |
|-----|---|----------|----|----|----|
| (i) | O | 45.00 | | | |
| | | | .. | .. | .. |
| | R | (-)45.00 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | | |
|-------|---|----------|----|----|----|
| | Plan | | | | |
| (ii) | O | 72.00 | | | |
| | R | (-)72.00 | .. | .. | .. |
| 05- | Information and Communication Technology Phase-II- Centrally Sponsored Scheme Plan | | | | |
| (iii) | O | 72.00 | | | |
| | R | (-)72.00 | .. | .. | .. |
| | Plan | | | | |
| (iv) | O | 90.00 | | | |
| | R | (-)90.00 | .. | .. | .. |

Entire provision of ₹ 2,79.00 lakh in the above four cases was reduced through reappropriation in March 2015 due to nil expenditure under information and communication technology.

04- *Adult Education -*
796- Tribal Area Sub-Plan -
02- Sakshar Bharat-
Plan

| | | | | |
|---|------|------|----|---------|
| O | 5.00 | 5.00 | .. | (-)5.00 |
|---|------|------|----|---------|

Entire provision of ₹ 5.00 lakh remained unutilized, reasons for which were awaited (July 2015).

2204- Sports and Youth Services -
796- Tribal Area Sub-Plan -
05- Panchayat Yuva Krida Khel Abhiyan -
Plan

| | | | | |
|---|----------|----|----|----|
| O | 18.00 | | | |
| R | (-)18.00 | .. | .. | .. |

Entire provision of ₹ 18.00 lakh was reduced through reappropriation in March 2015 due to less expenditure under grant-in-aid.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

2205- Art and Culture -

796- Tribal Area Sub-Plan -

01- Expenditure on Public Libraries-
Non-Plan

| | | | | | |
|-----|---|----------|-------|-------|----|
| (i) | O | 27.55 | | | |
| | | | 17.09 | 17.09 | .. |
| | R | (-)10.46 | | | |

02- Expenditure on Archaeological Cell-
Non-Plan

| | | | | | |
|------|---|----------|-------|-------|---------|
| (ii) | O | 37.93 | | | |
| | | | 21.54 | 20.87 | (-)0.67 |
| | R | (-)16.39 | | | |

2210- Medical and Public Health -

03- *Rural Health Services-Allopathy -*

796- Tribal Area Sub-Plan -

02- Expenditure on Allopathic Programme-
Non-Plan

| | | | | | |
|-------|---|----------|---------|---------|---------|
| (iii) | O | 3,90.12 | | | |
| | | | 3,53.41 | 3,53.40 | (-)0.01 |
| | R | (-)36.71 | | | |

Reduction in provision by ₹ 63.56 lakh through reappropriation in March 2015 in the above three cases was mainly due to non filling up of vacant posts.

04- *Rural Health Services-Other Systems of Medicine-*

796- Tribal Area Sub-Plan -

04- Expenditure on Ayurvedic Programme-
Non-Plan

| | | | | | |
|--|---|----------|---------|---------|-------|
| | O | 4,99.98 | | | |
| | | | 4,31.56 | 4,33.16 | +1.60 |
| | R | (-)68.42 | | | |

Reduction in provision by ₹ 68.42 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts and less release of grant to Ayurvedic Programme.

05- *Medical Education, Training and Research-*

796- Tribal Area Sub-Plan -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

01- Scholarship to Post Graduate Students and Interns
(Dental College)-
Plan

| | | | | |
|---|---------|----|----|----|
| O | 4.00 | | | |
| R | (-)4.00 | .. | .. | .. |

Entire provision of ₹ 4.00 lakh was reduced through reappropriation in March 2015 due to less expenditure on scholarships/stipends.

02- Upgradation of Indira Gandhi Medical College
Shimla-
Plan

| | | | | |
|---|---------|---------|---------|----------|
| O | 1,79.00 | | | |
| | | 1,78.86 | 1,15.92 | (-)62.94 |
| R | (-)0.14 | | | |

Reasons for the final saving of ₹ 62.94 lakh were awaited (July 2015).

2211- Family Welfare -

796- Tribal Area Sub-Plan -

08- National Rural Health Mission-
Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 2,70.00 | | | |
| | | 2,33.00 | 2,33.00 | .. |
| R | (-)37.00 | | | |

Reduction in provision by ₹ 37.00 lakh through reappropriation in March 2015 was due to non filling up of vacant posts.

2215- Water Supply and Sanitation -

01- *Water Supply -*

796- Tribal Area Sub-Plan -

09- Maintenance Provision for Adjustment of
Recovery-
Non-Plan

| | | | | |
|---|------------|---------|----------|----------|
| O | 14,70.77 | | | |
| | | 9,87.92 | 11,08.28 | +1,20.36 |
| R | (-)4,82.85 | | | |

In view of the final excess of ₹ 1,20.36 lakh the reduction in provision by ₹ 4,82.85 lakh through reappropriation in March 2015 was mainly due to less expenditure on maintenance provision for adjustment of recovery proved excessive.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reasons for the final excess of ₹ 1,20.36 lakh were awaited (July 2015).

11- National Rural Drinking Water Programme
Centrally Sponsored Scheme
Plan

| | | | | |
|---|---------|-------|-------|----------|
| S | 1,01.83 | | | |
| | | 96.62 | 31.41 | (-)65.21 |
| R | (-)5.21 | | | |

Reasons for the final saving of ₹ 65.21 lakh were awaited (July 2015).

02- *Sewerage and Sanitation -*
796- Tribal Area Sub Plan-
01- Expenditure on Sewerage Schemes-
Non-Plan

| | | | | |
|---|---------|-------|------|---------|
| O | 17.00 | | | |
| | | 13.23 | 9.15 | (-)4.08 |
| R | (-)3.77 | | | |

In view of final saving of ₹ 4.08 lakh reduction in provision by ₹ 3.77 lakh through reappropriation in March 2015 was due to less expenditure on sewerage schemes proved inadequate.

Reasons for the final saving of ₹ 4.08 lakh were awaited (July 2015).

2216- Housing -

03- *Rural Housing -*
796- Tribal Area Sub-Plan -
01- Construction of Tenements for Homeless Poor
under Gandhi Kutir Yojna/Indira Awas Yojna-
Plan

| | | | | |
|---|----------|-------|-------|---------|
| O | 1,17.00 | | | |
| | | 76.15 | 71.27 | (-)4.88 |
| R | (-)40.85 | | | |

Reduction in provision by ₹ 40.85 lakh through reappropriation in March 2015 was due to less expenditure on grant in aid under Gandhi kutir yojna.

2217- Urban Development -

03- *Integrated Development of Small and Medium
Towns -*
796- Tribal Area Sub-Plan -
01- Grant-in-Aid to Special Area Development
Authorities-
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | |
|---|----------|-------|-------|----|
| O | 60.00 | | | |
| | | 25.00 | 25.00 | .. |
| R | (-)35.00 | | | |

Reduction in provision by ₹ 35.00 lakh through reappropriation in March 2015 was due to less expenditure on grant in aid and less expenditure under grant in aid for capital assets.

2220- Information and Publicity -

60- *Others -*

796- Tribal Area Sub-Plan -

02- Expenditure on Publicity Programme-
Non-Plan

| | | | | |
|---|----------|-------|-------|---------|
| O | 93.38 | | | |
| S | 0.01 | 72.83 | 72.72 | (-)0.11 |
| R | (-)20.56 | | | |

Reduction in provision by ₹ 20.56 lakh through reappropriation in March 2015 was due to non filling up of vacant posts partly offset by excess due to more engagement of daily waged staff.

2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -

02- *Welfare of Scheduled Tribes -*

796- Tribal Area Sub-Plan -

01- Expenditure on Scheme for Schedule
Caste/Scheduled Tribes and Other Backward
Classes-
Non-Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 1,49.84 | | | |
| | | 1,10.03 | 1,10.03 | .. |
| R | (-)39.81 | | | |

Reduction in provision by ₹ 39.81 lakh through reappropriation in March 2015 was due to non filling up of vacant posts partly offset by excess due to more expenditure on water, telephone and electricity bills etc.

05- Expenditure on Himachal Pradesh Scheduled
Caste Development Corporation under Special
Central Assistance for Dispersed Tribes-
Central Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 45.00 | | | |
| | | 20.00 | 20.00 | .. |
| R | (-)25.00 | | | |

Reduction in provision by ₹ 25.00 lakh through reappropriation in March 2015 was due to less expenditure under grant-in-aid on himachal pradesh scheduled castes development corporation.

2235- Social Security and Welfare -

02- *Social Welfare -*

796- Tribal Area Sub-Plan -

01- Expenditure on Social Welfare Programme-
Plan

| | | | | |
|---|---------|------|------|-------|
| O | 3.00 | | | |
| | | 1.91 | 1.92 | +0.01 |
| R | (-)1.09 | | | |

Reduction in provision by ₹ 1.09 lakh through reappropriation in March 2015 was due to less expenditure on social welfare programme.

02- Expenditure on Integrated Child Care Service-
Plan

| | | | | |
|---|----------|------|------|----|
| O | 25.00 | | | |
| | | 4.91 | 4.91 | .. |
| R | (-)20.09 | | | |

Reduction in provision by ₹ 20.09 lakh through reappropriation in March 2015 was due to less expenditure on integrated child care service.

03- Integrated Child Development Scheme-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|------------|---------|---------|-------|
| O | 11,70.00 | | | |
| S | 1.50 | 5,07.54 | 5,14.77 | +7.23 |
| R | (-)6,63.96 | | | |

Reduction in provision by ₹ 6,63.96 lakh through reappropriation/surrender in March 2015 was mainly due to less receipt of honorarium bills, non filling up of vacant posts, less engagement of daily waged staff, less receipt of rent, tax bills and less expenditure on water, telephone and electricity bills partly offset by excess due to more expenditure on integrated child development scheme. Whereas ₹ 13,60.28 lakh were received from central government.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 1,68.00 | | | |
| | | 1,27.49 | 1,27.49 | .. |
| R | (-)40.51 | | | |

Reduction in provision by ₹ 40.51 lakh through reappropriation in March 2015 was mainly due to receipt of less honorarium bills.

10- Vishesh Mahila Uthan Yojna-
Plan

| | | | | |
|---|---------|----|----|----|
| O | 7.00 | | | |
| | | .. | .. | .. |
| R | (-)7.00 | | | |

Entire provision of ₹ 7.00 lakh was reduced through reappropriation in March 2015 due to nil expenditure on mahila uthan yojna.

13- Vocational Training to Women in Distress-
Plan

| | | | | |
|---|---------|----|----|----|
| O | 1.00 | | | |
| | | .. | .. | .. |
| R | (-)1.00 | | | |

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2015 due to nil expenditure on vocational training to women in distress programme.

2251- Secretariat-Social Services -

796- Tribal Area Sub-Plan -

02- Expenditure on Office of Tribal
Development/Scheduled Caste Commissioner-
Non-Plan

| | | | | |
|---|----------|-------|-------|-------|
| O | 1,23.24 | | | |
| | | 96.53 | 97.95 | +1.42 |
| R | (-)26.71 | | | |

Reduction in provision by ₹ 26.71 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts.

Plan

| | | | | |
|---|----------|-------|-------|-------|
| O | 53.00 | | | |
| | | 22.34 | 22.82 | +0.48 |
| R | (-)30.66 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reduction in provision by ₹ 30.66 lakh through reappropriation in March 2015 was due to less expenditure on repair, petrol, oil and lubricant charges, less expenditure on outsourcing services and less expenditure on telephone, water and electricity bills.

03- Expenditure on Infrastructure Facilities-
Plan

| | | | | |
|---|------------|---------|---------|-------|
| O | 6,85.02 | | | |
| | | 5,44.02 | 5,53.07 | +9.05 |
| R | (-)1,41.00 | | | |

In view of final excess of ₹ 9.05 lakh the reduction in provision by ₹ 1,41.00 lakh through reappropriation in March 2015 was mainly due to less expenditure on outsourcing services and infrastructure facilities proved excessive.

Reasons for the final excess of ₹ 9.05 lakh were awaited (July 2015).

2401- Crop Husbandry -

796- Tribal Area Sub-Plan -

01- Expenditure on District Establishment Agriculture-
Non-Plan

| | | | | |
|---|----------|-------|-------|---------|
| O | 83.19 | | | |
| | | 46.86 | 43.66 | (-)3.20 |
| R | (-)36.33 | | | |

Reduction in provision by ₹ 36.33 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts.

02- Expenditure on Agricultural Schemes-
Non-Plan

| | | | | |
|---|----------|---------|---------|----------|
| O | 2,18.20 | | | |
| | | 1,45.96 | 1,34.53 | (-)11.43 |
| R | (-)72.24 | | | |

In view of the final saving of ₹ 11.43 lakh the reduction in provision by ₹ 72.24 lakh through reappropriation in March 2015 was due to non filling up of vacant posts and less expenditure on subsidy to agricultural schemes partly offset by excess mainly due to enhancement of daily wages rates proved inadequate.

Reasons for the final saving of ₹ 11.43 lakh were awaited (July 2015).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Plan

| | | | | |
|---|----------|-------|-------|---------|
| O | 1,00.53 | | | |
| | | 69.96 | 67.33 | (-)2.63 |
| R | (-)30.57 | | | |

Reduction in provision by ₹ 30.57 lakh through reappropriation in March 2015 was due to less expenditure on material and supply and less expenditure on subsidy to agricultural scheme.

03- Expenditure on Agriculture Schemes (General
Agriculture Extension and Training)-
Non-Plan

| | | | | | |
|-----|---|-------|-------|-------|---------|
| (i) | O | 46.71 | | | |
| | | | 50.08 | 41.33 | (-)8.75 |
| | R | 3.37 | | | |

05- Expenditure on Horticulture Schemes-
Non-Plan

| | | | | | |
|------|---|---------|---------|---------|------------|
| (ii) | O | 6,58.68 | 6,58.68 | 5,16.28 | (-)1,42.40 |
|------|---|---------|---------|---------|------------|

17- Expenditure on Horticulture Scheme-
Non-Plan

| | | | | | |
|-------|---|---------|---------|-------|----------|
| (iii) | O | 1,09.04 | 1,09.04 | 63.92 | (-)45.12 |
|-------|---|---------|---------|-------|----------|

Reasons for the final saving of ₹ 1,96.27 lakh in the above three cases were awaited (July 2015).

Plan

| | | | | |
|---|---------|------|------|----|
| O | 3.00 | | | |
| | | 1.25 | 1.25 | .. |
| R | (-)1.75 | | | |

Reduction in provision by ₹ 1.75 lakh through reappropriation in March 2015 was mainly due to less expenditure on telephone, water and electricity bills.

20- Macro Management of Agriculture-
Plan

| | | | | |
|---|---------|----|----|----|
| O | 2.50 | | | |
| | | .. | .. | .. |
| R | (-)2.50 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Entire provision of ₹ 2.50 lakh was reduced through reappropriation in March 2015 due to nil expenditure on subsidy to macro management of agriculture.

22- Rashtriya Krishi Vikas Yojna -
Special Central Assistance
Plan

| | | | | |
|---|------------|---------|---------|-------|
| O | 4,95.00 | | | |
| | | 1,21.40 | 1,26.59 | +5.19 |
| R | (-)3,73.60 | | | |

Reduction in provision by ₹ 3,73.60 lakh through reappropriation in March 2015 was due to less expenditure on subsidy under rashtriya krishi vikas yojna, less expenditure on telephone, water, electricity bills and outsourcing services.

25- Expenditure on Apiculture-
Plan

| | | | | |
|---|------|------|------|---------|
| O | 2.00 | | | |
| | | 3.02 | 1.84 | (-)1.18 |
| R | 1.02 | | | |

In view of the final saving of ₹ 1.18 lakh the augmentation in provision by ₹ 1.02 lakh through reappropriation in March 2015 was mainly due to more expenditure on material and supply proved unnecessary.

Reasons for the final saving of ₹ 1.18 lakh were awaited (July 2015).

32- Expenditure on Development of Floriculture-
Central Plan
Plan

| | | | | | |
|-----|---|------|------|----|---------|
| (i) | O | 4.00 | 4.00 | .. | (-)4.00 |
|-----|---|------|------|----|---------|

34- Development of Mushrooms-
Central Plan
Plan

| | | | | | |
|------|---|---------|------|------|---------|
| (ii) | O | 3.00 | | | |
| | | | 2.27 | 0.28 | (-)1.99 |
| | R | (-)0.73 | | | |

36- Expenditure on Distribution of Plants-
Central Plan
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | | |
|-------|---|-------|-------|------|----------|
| (iii) | O | 18.00 | 18.00 | 3.14 | (-)14.86 |
|-------|---|-------|-------|------|----------|

38- Expenditure on Establishment of New Nurseries -
Central Plan
Plan

| | | | | | |
|------|---|------|------|----|---------|
| (iv) | O | 6.00 | 6.00 | .. | (-)6.00 |
|------|---|------|------|----|---------|

Reasons for the final saving of ₹ 26.85 lakh in the above four cases were awaited (July 2015).

43- Protected Cultivation Scheme under Horticulture
Mission for North Eastern and Himalayan States-
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|------|--|-------|----|----------|
| O | 0.01 | | | | |
| | | | 10.00 | .. | (-)10.00 |
| R | 9.99 | | | | |

In view of final saving of ₹ 10.00 lakh the augmentation in provision by ₹ 9.99 lakh through reappropriation in March 2015 was due to more expenditure on subsidy for protecting cultivation under horticulture proved unrealistic. Whereas ₹ 42,41.66 lakh was received from central government.

Reasons for the final saving of ₹ 10.00 lakh were awaited (July 2015).

Plan

| | | | | | |
|---|----------|--|-------|-------|----------|
| O | 89.99 | | | | |
| | | | 50.93 | 11.73 | (-)39.20 |
| R | (-)39.06 | | | | |

In view of final saving of ₹ 39.20 lakh the reduction in provision by ₹ 39.06 lakh through reappropriation in March 2015 was due to less expenditure on protecting cultivation under horticulture proved unrealistic.

Reasons for the final saving of ₹ 39.20 lakh were awaited (July 2015).

44- Integrated Scheme of Oil Seed, Pulses, Palm Oil
and Maize -
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|---------|--|----|------|-------|
| O | 9.00 | | | | |
| | | | .. | 9.00 | +9.00 |
| R | (-)9.00 | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

In view of final excess of ₹ 9.00 lakh the reduction in provision by ₹ 9.00 lakh through reappropriation in March 2015 was due to less expenditure on subsidy to integrated schemes of oil, seeds, pulses and palms proved unnecessary.

Reasons for the final excess of ₹ 9.00 lakh were awaited (July 2015).

45- National Mission for Sustainable Agriculture -
Central Plan
Plan

| | | | | |
|---|----------|----|-------|--------|
| S | 38.20 | | | |
| | | .. | 38.20 | +38.20 |
| R | (-)38.20 | | | |

In view of final excess of ₹ 38.20 lakh the reduction in provision by ₹ 38.20 lakh through surrender in March 2015 was due to non release of subsidy under national mission for sustainable agriculture proved unnecessary. Whereas grant of ₹ 9,46.92 lakh were received from center government.

Reasons for the final excess of ₹ 38.20 lakh were awaited (July 2015).

Centrally Sponsored Scheme
Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 1,17.00 | | | |
| | | 48.75 | 48.75 | .. |
| R | (-)68.25 | | | |

Reduction in provision by ₹ 68.25 lakh through reappropriation in March 2015 was due to less expenditure on subsidy to development of horticulture. Whereas grant of ₹ 9,46.92 lakh were received from center government.

Plan

| | | | | |
|---|------------|----|----|----|
| O | 1,09.00 | | | |
| | | .. | .. | .. |
| R | (-)1,09.00 | | | |

Entire provision by ₹ 1,09.00 lakh was reduced through reappropriation in March 2015 due to nil expenditure on subsidy under national mission for sustainable agriculture.

2402- Soil and Water Conservation -
796- Tribal Area Sub-Plan -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

01- Agriculture Land Expenditure on Soil
Conservation -
Non-Plan

| | | | | |
|---|----------|---------|---------|---------|
| O | 1,41.84 | | | |
| | | 1,12.45 | 1,06.37 | (-)6.08 |
| R | (-)29.39 | | | |

Reduction in provision by ₹ 29.39 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts.

02- Soil and Water Conservation Programme (Forest)-
Non-Plan

| | | | | |
|---|------------|---------|---------|----|
| O | 3,23.32 | | | |
| | | 2,08.16 | 2,08.16 | .. |
| R | (-)1,15.16 | | | |

Reduction in provision by ₹ 1,15.16 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts and payment of salary for the month of March in the same month.

06- For increasing Agricultural Production Assistance
to Small and Marginal Farmers-
Plan

| | | | | | |
|-----|---|----------|-------|-------|----|
| (i) | O | 55.42 | | | |
| | | | 40.42 | 40.42 | .. |
| | R | (-)15.00 | | | |

10- Expenditure on Rashtriya Krishi Vikas Yojna-
(Additional Central Assistance)
Plan

| | | | | | |
|------|---|----------|-------|-------|----|
| (ii) | O | 63.00 | | | |
| | | | 30.00 | 30.00 | .. |
| | R | (-)33.00 | | | |

Reduction in provision by ₹ 48.00 lakh through reappropriation in March 2015 in the above two cases was due to less expenditure on building under minor work.

2403- Animal Husbandry -

796- Tribal Area Sub-Plan -

01- Expenditure on District Administration-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | |
|---|----------|---------|---------|-------|
| O | 1,55.58 | | | |
| | | 1,17.82 | 1,20.84 | +3.02 |
| R | (-)37.76 | | | |

Reduction in provision by ₹ 37.76 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts.

02- Expenditure on Veterinary Scheme-
Non-Plan

| | | | | |
|---|------------|----------|----------|--------|
| O | 14,49.15 | | | |
| | | 12,03.55 | 12,30.39 | +26.84 |
| R | (-)2,45.60 | | | |

In view of final excess of ₹ 26.84 lakh the reduction in provision by ₹ 2,45.60 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts proved excessive.

Reasons for the final excess of ₹ 26.84 lakh were awaited (July 2015).

03- Expenditure on Poultry Development-
Non-Plan

| | | | | | |
|-----|---|---------|-------|-------|----|
| (i) | O | 16.23 | | | |
| | | | 12.02 | 12.02 | .. |
| | R | (-)4.21 | | | |

04- Expenditure on Sheep and Wool Development-
Non-Plan

| | | | | | |
|------|---|----------|-------|-------|-------|
| (ii) | O | 1,34.02 | | | |
| | | | 79.56 | 81.59 | +2.03 |
| | R | (-)54.46 | | | |

Reduction in provision by ₹ 58.67 lakh through reappropriation in March 2015 in the above two cases was mainly due to non filling up of vacant posts.

05- Expenditure on Veterinary Programme
under Special Central Assistance -
Central Plan
Plan

| | | | | |
|---|----------|---------|---------|-------|
| O | 1,41.40 | | | |
| | | 1,19.07 | 1,20.91 | +1.84 |
| R | (-)22.33 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reduction in provision by ₹ 22.33 lakh through reappropriation in March 2015 was mainly due to less expenditure on material and supply and non completion of codal formalities. Whereas no funds were received from central government.

- 07- Expenditure on Veterinary Programme under
Special Central Assistance for the Scheduled
Tribes Residing Outside Tribal Area-
Central Plan
Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 82.00 | | | |
| | | 69.26 | 69.26 | .. |
| R | (-)12.74 | | | |

Reduction in provision by ₹ 12.74 lakh through reappropriation in March 2015 was due to less expenditure on material and supply partly offset by excess due to more expenditure on veterinary programmes in tribal area.

- 12- Control of Animal Diseases -
Centrally Sponsored Scheme
Plan

| | | | | |
|---|----------|----|----|----|
| O | 14.00 | | | |
| | | .. | .. | .. |
| R | (-)14.00 | | | |

Entire provision of ₹ 14.00 lakh was reduced through reappropriation in March 2015 due to nil expenditure on material and supply.

2406- Forestry and Wild Life -

01- Forestry -

796- Tribal Area Sub-Plan -

- 01- Expenditure on Staff-
Non-Plan

| | | | | |
|---|------------|---------|---------|-------|
| O | 11,10.60 | | | |
| | | 7,76.47 | 7,76.49 | +0.02 |
| R | (-)3,34.13 | | | |

Reduction in provision by ₹ 3,34.13 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts.

- 02- Forestry Programme-
Non-Plan

| | | | | |
|---|----------|---------|---------|---------|
| O | 3,35.21 | | | |
| | | 3,15.04 | 3,06.04 | (-)9.00 |
| R | (-)20.17 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

In view of final saving of ₹ 9.00 lakh the reduction in provision by ₹ 20.17 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts and less engagement of daily waged staff proved inadequate.

Reasons for the final saving of ₹ 9.00 lakh were awaited (July 2015).

07- Expenditure on Regeneration of Chilgoza Pine-
Non-Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 35.81 | | | |
| | | 17.98 | 17.98 | .. |
| R | (-)17.83 | | | |

Reduction in provision by ₹ 17.83 lakh through reappropriation in March 2015 was due to non filling up of vacant posts.

02- *Environmental Forestry and Wild Life -*
796- Tribal Area Sub-Plan -
03- Expenditure on Intensive Management of Wild
Life Sanctuaries-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 18.00 | | | |
| S | 98.38 | 1,07.68 | 1,07.68 | .. |
| R | (-)8.70 | | | |

Reduction in provision by ₹ 8.70 lakh through reappropriation/surrender in March 2015 was mainly due to less expenditure on intensive management of wild life sanctuaries.

04- Expenditure on Development of Pin Valley
National Park-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|----------|------|------|----|
| O | 27.00 | | | |
| S | 0.50 | 9.03 | 9.03 | .. |
| R | (-)18.47 | | | |

Reduction in provision by ₹ 18.47 lakh through reappropriation in March 2015 was mainly due to less engagement of daily wagers and less expenditure on material and supply.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Non-Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 41.28 | | | |
| | | 30.31 | 30.31 | .. |
| R | (-)10.97 | | | |

Reduction in provision by ₹ 10.97 lakh through reappropriation in March 2015 was due to non filling up of vacant posts and less touring by the staff.

2408- Food, Storage and Warehousing -

01- *Food -*

796- Tribal Area Sub-Plan -

01- Expenditure on Food Organisation-
Non-Plan

| | | | | |
|---|---------|---------|-------|----------|
| O | 1,03.52 | | | |
| | | 1,14.53 | 87.04 | (-)27.49 |
| R | 11.01 | | | |

In view of the final saving of ₹ 27.49 lakh the augmentation in provision by ₹ 11.01 lakh through reappropriation in March 2015 was mainly due to more expenditure on food organisation and enhancement of daily wages rates proved unnecessary.

Reasons for the final saving of ₹ 27.49 lakh were awaited (July 2015).

2425- Co-operation -

796- Tribal Area Sub-Plan -

01- Expenditure on Cooperation Schemes-
Non-Plan

| | | | | |
|---|----------|---------|---------|---------|
| O | 2,19.30 | | | |
| | | 1,52.25 | 1,44.60 | (-)7.65 |
| R | (-)67.05 | | | |

In view of final saving of ₹ 7.65 lakh the reduction in provision by ₹ 67.05 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts proved inadequate.

Reasons for the final saving for ₹ 7.65 lakh were awaited (July 2015).

2501- Special Programmes for Rural Development -

03- *Desert Development Programme -*

796- Tribal Areas Sub-Plan -

01- Expenditure on Development of Desert Area-
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | |
|---|----------|-------|-------|----|
| O | 75.00 | | | |
| | | 10.00 | 10.00 | .. |
| R | (-)65.00 | | | |

Reduction in provision by ₹ 65.00 lakh through reappropriation in March 2015 was due to less expenditure on development on desert area.

- 06- *Self Employment Programmes -*
796- Tribal Area Sub Plan-
02- Integrated Watershed Management Programme-
Plan

| | | | | |
|---|------------|----|----|----|
| O | 1,53.00 | | | |
| | | .. | .. | .. |
| R | (-)1,53.00 | | | |

Entire provision of ₹ 1,53.00 lakh was reduced through reappropriation in March 2015 due to nil expenditure on watershed management programme.

- 03- Expenditure on National Rural Livelihood
Mission Scheme-
Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 43.00 | | | |
| S | 4.83 | 29.07 | 29.07 | .. |
| R | (-)18.76 | | | |

Reduction in provision by ₹ 18.76 lakh through surrender in March 2015 was due to less release of grant to national rural livelihood mission.

- 2505- Rural Employment -**
01- *National Programmes -*
796- Tribal Area Sub-Plan -
07- Mahatma Gandhi National Rural Employment
Guarantee Scheme-
Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 1,80.00 | | | |
| | | 1,08.72 | 1,08.72 | .. |
| R | (-)71.28 | | | |

Reduction in provision by ₹ 71.28 lakh through reappropriation in March 2015 was due to less expenditure on Mahatma Gandhi national rural employment guarantee scheme.

- 2506- Land Reforms -**

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

796- Tribal Area Sub-Plan -
 01- Expenditure on District Staff-
 Non-Plan

| | | | | | |
|---|-------|--|-------|-------|----------|
| O | 36.58 | | 36.58 | 25.89 | (-)10.69 |
|---|-------|--|-------|-------|----------|

Reasons for the final saving of ₹ 10.69 lakh were awaited (July 2015).

2515- Other Rural Development Programmes -

796- Tribal Area Sub-Plan -
 01- Expenditure on Panchayati Schemes-
 Non-Plan

| | | | | | |
|---|----------|--|---------|---------|---------|
| O | 1,43.84 | | | | |
| | | | 1,15.41 | 1,15.39 | (-)0.02 |
| R | (-)28.43 | | | | |

Reduction in provision by ₹ 28.43 lakh through reappropriation/surrender in March 2015 was mainly due to non filling up of vacant posts.

02- Development Programme Expenditure on
 Extension of Community-
 Central Plan
 Plan

| | | | | | |
|---|----------|--|-------|-------|----|
| O | 45.00 | | | | |
| | | | 13.00 | 13.00 | .. |
| R | (-)32.00 | | | | |

Reduction in provision by ₹ 32.00 lakh through reappropriation in March 2015 was due to less expenditure on extension on community programme.

Non-Plan

| | | | | | |
|---|----------|--|---------|---------|----------|
| O | 5,38.32 | | | | |
| | | | 4,69.37 | 4,27.68 | (-)41.69 |
| R | (-)68.95 | | | | |

In view of the final saving of ₹ 41.69 lakh the reduction in provision by ₹ 68.95 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reasons for the final saving of ₹ 41.69 lakh were awaited (July 2015).

10- Total Sanitation Campaign-
Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 1,58.00 | | | |
| S | 5.79 | 1,51.03 | 1,51.03 | .. |
| R | (-)12.76 | | | |

Reduction in provision by ₹ 12.76 lakh through surrender in March 2015 was due to less release of grant to sanitation campaign.

11- Rajiv Gandhi Panchayat Sashaktikaran Abhiyan -
Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 80.00 | | | |
| | | 45.77 | 45.77 | .. |
| R | (-)34.23 | | | |

Reduction in provision by ₹ 34.23 lakh through reappropriation in March 2015 was due to less expenditure on Rajiv Gandhi panchayat sashaktikaran abhiyan.

13- Backward Region Grant Fund -
(Additional Central Assistance)
Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 1,00.00 | | | |
| | | 15.00 | 15.00 | .. |
| R | (-)85.00 | | | |

Reduction in provision by ₹ 85.00 lakh through reappropriation in March 2015 was due to less expenditure on backward region grant fund.

2702- Minor Irrigation -

80- General -

796- Tribal Area Sub-Plan -

06- Expenditure on Work Charged Staff Converted
into Regular Establishment-
Non-Plan

| | | | | | |
|-----|---|----------|---------|---------|--------|
| (i) | O | 5,35.12 | | | |
| | | | 4,54.06 | 4,68.91 | +14.85 |
| | R | (-)81.06 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

07- Expenditure on Establishment-
Non-Plan

| | | | | | |
|------|---|-----------|---------|---------|-------|
| (ii) | O | 4,31.96 | | | |
| | | | 3,24.61 | 3,33.31 | +8.70 |
| | R | (-),07.35 | | | |

In view of the final excess of ₹ 23.55 lakh the reduction in provision by ₹ 1,88.41 lakh through surrender in March 2015 in the above two cases was due to non filling up vacant posts proved excessive.

Reasons for the final excess of ₹ 23.55 lakh in the above two cases were awaited (July 2015).

11- Maintenance Provision for Adjustment of
Recovery-
Non-Plan

| | | | | | |
|--|---|-----------|---------|---------|--------|
| | O | 4,83.38 | | | |
| | | | 1,32.17 | 1,53.55 | +21.38 |
| | R | (-),51.21 | | | |

In view of the final excess of ₹ 21.38 lakh the reduction in provision by ₹ 3,51.21 lakh through surrender in March 2015 was due to less expenditure on maintenance proved excessive.

Reasons for the final excess of ₹ 21.38 lakh were awaited (July 2015).

2851- Village and Small Industries -

796- Tribal Area Sub-Plan -

01- Expenditure on Industrial Scheme-
Non-Plan

| | | | | | |
|--|---|-----------|----|----|----|
| | O | 47.93 | | | |
| | | | .. | .. | .. |
| | R | (-),47.93 | | | |

Entire provision of ₹ 47.93 lakh was reduced through surrender in March 2015 due to nil purchase of articles.

02- Expenditure on District Industrial Centers-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | |
|---|----------|-------|-------|---------|
| O | 1,27.32 | | | |
| | | 70.97 | 70.75 | (-)0.22 |
| R | (-)56.35 | | | |

Reduction in provision by ₹ 56.35 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts.

03- Expenditure on Rural Industrial Programme and
Rural Artisan Programme-
Plan

| | | | | |
|---|---------|-------|-------|---------|
| O | 34.62 | | | |
| | | 25.44 | 25.40 | (-)0.04 |
| R | (-)9.18 | | | |

Reduction in provision by ₹ 9.18 lakh through reappropriation in March 2015 was mainly due to less expenditure on rural industrial programme and rural artisan programme and less expenditure on outsourcing services, scholarships and stipends.

08- Integrated Handloom Development Scheme-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|---------|----|----|----|
| O | 9.00 | | | |
| | | .. | .. | .. |
| R | (-)9.00 | | | |

Entire provision of ₹ 9.00 lakh was reduced through reappropriation in March 2015 due to nil expenditure on salary.

Plan

| | | | | | |
|-----|---|---------|----|----|----|
| (i) | O | 3.00 | | | |
| | | | .. | .. | .. |
| | R | (-)3.00 | | | |

09- Health Insurance Scheme-
Plan

| | | | | | |
|------|---|---------|----|----|----|
| (ii) | O | 1.35 | | | |
| | | | .. | .. | .. |
| | R | (-)1.35 | | | |

10- Expenditure on Khadi Industries-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | | |
|-------|--|---------|----|----|----|
| (iii) | O | 2.42 | | | |
| | R | (-)2.42 | .. | .. | .. |
| 11- | Expenditure on Handicraft Industries- Non-Plan | | | | |
| (iv) | O | 1.21 | | | |
| | R | (-)1.21 | .. | .. | .. |
| 12- | Expenditure on Grant-in-Aid to Carpet Centers- Non-Plan | | | | |
| (v) | O | 1.21 | | | |
| | R | (-)1.21 | .. | .. | .. |

Entire provision of ₹ 9.19 lakh in the above five cases was reduced through reappropriation in March 2015 due to less expenditure on salary.

18- Expenditure on Revival, Reforms and
Restructuring of Handloom Sector-
Plan

| | | | | |
|---|---------|----|----|----|
| O | 2.00 | | | |
| R | (-)2.00 | .. | .. | .. |

Entire provision of ₹ 2.00 lakh was reduced through reappropriation in March 2015 due to nil expenditure on reform and restructuring of handloom sector.

19- Incentive Grant for Unique Identification Number
under Thirteenth Finance Commission-
Plan

| | | | | |
|---|----------|----|----|----|
| O | 11.00 | | | |
| R | (-)11.00 | .. | .. | .. |

Entire provision of ₹ 11.00 lakh was reduced through reappropriation in March 2015 due to nil expenditure on unique Identification grant under thirteenth finance commission.

20- Information Technology and E-Governance-
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | |
|---|----------|----|----|----|
| O | 18.00 | | | |
| | | .. | .. | .. |
| R | (-)18.00 | | | |

Entire provision of ₹ 18.00 lakh was reduced through reappropriation in March 2015 due to nil expenditure on machinery and equipment.

21- National Mission for Food Processing-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|---------|----|----|----|
| O | 9.00 | | | |
| | | .. | .. | .. |
| R | (-)9.00 | | | |

Entire provision of ₹ 9.00 lakh was reduced through reappropriation in March 2015 due to nil expenditure of salary.

3053- Civil Aviation-

80- *General-*

796- Tribal Area Sub-Plan -

01- Helicopter Service to Tribal Areas-
Plan

| | | | | |
|---|----------|----|----|----|
| O | 12.00 | | | |
| | | .. | .. | .. |
| R | (-)12.00 | | | |

Entire provision of ₹ 12.00 lakh was reduced through reappropriation in March 2015 due to nil expenditure on outsourcing services.

3054- Roads and Bridges -

04- *District and Other Roads -*

796- Tribal Area Sub-Plan -

01- Expenditure on Establishment under Rural Roads
and Bridges Programme-
Non-Plan

| | | | | | |
|-----|---|------------|----------|----------|----------|
| (i) | O | 14,57.30 | | | |
| | | | 11,57.30 | 11,05.90 | (-)51.40 |
| | R | (-)3,00.00 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

02- Expenditure on Work Charged Converted into
Regular Establishment-
Non-Plan

| | | | | | |
|------|---|------------|----------|----------|----------|
| (ii) | O | 55,98.82 | | | |
| | | | 52,49.16 | 51,74.56 | (-)74.60 |
| | R | (-)3,49.66 | | | |

In view of the final saving of ₹ 1,26.00 lakh the reduction in provision by ₹ 6,49.66 lakh through reappropriation/surrender in March 2015 in the above two cases was mainly due to non filling up of vacant posts proved inadequate.

Reasons for the final saving of ₹ 1,26.00 lakh in the above two cases were awaited (July 2015).

05- Maintenance Provision for Adjustment of
Recovery-
Non-Plan

| | | | | |
|---|----------|----------|----------|----------|
| O | 50,55.35 | 50,55.35 | 49,62.09 | (-)93.26 |
|---|----------|----------|----------|----------|

Reasons for the final saving of ₹ 93.26 lakh were awaited (July 2015).

3456- Civil Supplies -

796- Tribal Area Sub-Plan -

01- Expenditure on District Offices of Lahaul and
Spiti -
Non-Plan

| | | | | |
|---|---------|------|----|---------|
| O | 3.59 | | | |
| | | 1.59 | .. | (-)1.59 |
| R | (-)2.00 | | | |

In view of final saving of ₹ 1.59 lakh the reduction in provision by ₹ 2.00 lakh through reappropriation in March 2015 was due to non filling up of vacant posts proved inadequate.

Reasons for the final saving of ₹ 1.59 lakh were awaited (July 2015).

(v) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|------|----------------|-----------------------|--------------------------|
| | (₹ in lakhs) | | |

2015- Elections -

796- Tribal Area Sub-Plan -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

01- Expenditure on Chief Electoral Officer and Staff-
Non-Plan

| | | | | |
|---|-------|-------|-------|-------|
| O | 72.10 | | | |
| | | 79.31 | 79.49 | +0.18 |
| R | 7.21 | | | |

Augmentation in provision by ₹ 7.21 lakh through reappropriation in March 2015 was mainly due to payment of salary for March in the same month and more expenditure on water, telephone and electricity bills.

02- Expenditure on Preparation and Printing of
Electoral Rolls Assembly-
Non-Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 12.80 | | | |
| | | 16.53 | 16.53 | .. |
| R | 3.73 | | | |

Augmentation in provision by ₹ 3.73 lakh through reappropriation in March 2015 was mainly due to more expenditure on preparation and printing of electoral rolls for vidhan sabha elections.

05- Expenditure on Charge for the Conduct of
Parliamentary Elections-
Non-Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 0.06 | | | |
| | | 1,23.53 | 1,23.53 | .. |
| R | 1,23.47 | | | |

Augmentation in provision by ₹ 1,23.47 lakh through reappropriation in March 2015 was mainly due to more expenditure on conduct of parliamentary elections, more expenditure on travelling and payment of salary for March in the same month.

06- Expenditure on Charge for the Conduct of
Elections to Local Bodies-
Non-Plan

| | | | | |
|---|------|------|------|-------|
| O | 0.07 | | | |
| | | 7.03 | 7.93 | +0.90 |
| R | 6.96 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Augmentation in provision by ₹ 6.96 lakh through reappropriation in March 2015 was mainly due to payment of salary for the month of March in the same month.

2029- Land Revenue -

796- Tribal Area Sub-Plan -

01- Expenditure on District Establishment-
Non-Plan

| | | | | |
|---|---------|---------|---------|----------|
| O | 3,68.39 | | | |
| | | 4,42.25 | 3,71.07 | (-)71.18 |
| R | 73.86 | | | |

In view of the final saving of ₹ 71.18 lakh the augmentation in provision by ₹ 73.86 lakh through reappropriation in March 2015 was mainly due to payment of salary for March in the same month and more expenditure on water, telephone and electricity bills proved excessive.

Reasons for the final saving of ₹ 71.18 lakh were awaited (July 2015).

2045- Other Taxes and Duties on Commodities and Services -

796- Tribal Area Sub-Plan -

01- Expenditure on Collection of Taxes-
Non-Plan

| | | | | |
|---|-------|-------|-------|---------|
| O | 59.08 | | | |
| S | 0.01 | 67.25 | 64.60 | (-)2.65 |
| R | 8.16 | | | |

Augmentation in provision by ₹ 8.16 lakh through reappropriation in March 2015 was mainly due to more expenditure on purchase of vehicles, petrol, oil and lubricant charges partly offset by saving mainly due to non filling up of vacant posts.

2047- Other Fiscal Services-

796- Tribal Area Sub-Plan -

01- Expenditure on Small Savings Organisations-
Non-Plan

| | | | | |
|---|------|-------|------|---------|
| O | 8.12 | | | |
| | | 10.09 | 9.37 | (-)0.72 |
| R | 1.97 | | | |

Augmentation in provision by ₹ 1.97 lakh through reappropriation in March 2015 was due to regularization of daily waged staff.

2053- District Administration -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

796- Tribal Area Sub-Plan -
03- Expenditure on Appointment of Staff-
Plan

| | | | | |
|---|-------|---------|---------|---------|
| O | 85.00 | | | |
| | | 1,58.29 | 1,57.16 | (-)1.13 |
| R | 73.29 | | | |

Augmentation in provision by ₹ 73.29 lakh through reappropriation in March 2015 was mainly due to more expenditure on appointment of staff and more expenditure on water, telephone and electricity bills.

2055- Police -

796- Tribal Area Sub-Plan -
01- Expenditure on Police Organisation-
Non-Plan

| | | | | |
|---|----------|----------|----------|---------|
| O | 27,27.53 | | | |
| | | 32,78.86 | 32,78.85 | (-)0.01 |
| R | 5,51.33 | | | |

Augmentation in provision by ₹ 5,51.33 lakh through reappropriation in March 2015 was mainly due to payment of salary for the month of March in the same month and more expenditure on police organisation.

02- Expenditure on Criminal Investigation and
Vigilance-
Non-Plan

| | | | | | |
|-----|---|-------|-------|-------|----|
| (i) | O | 47.94 | | | |
| | | | 80.14 | 80.14 | .. |
| | R | 32.20 | | | |

04- Expenditure on Police Radio Staff-
Non-Plan

| | | | | | |
|------|---|---------|---------|---------|---------|
| (ii) | O | 4,66.23 | | | |
| | | | 5,04.69 | 5,04.68 | (-)0.01 |
| | R | 38.46 | | | |

Augmentation in provision by ₹ 70.66 lakh through reappropriation in March 2015 in the above two cases was due to payment of salary for the month of March in the same month.

07- Security Related Expenditure-
Plan

| | | | | | |
|---|------|--|------|------|----|
| R | 5.78 | | 5.78 | 5.78 | .. |
|---|------|--|------|------|----|

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Augmentation without provision by ₹ 5.78 lakh through reappropriation in March 2015 was due to more expenditure on honorarium. Funds were required to be obtained through original/supplementary budget estimates. Reappropriation without provision was improper.

2059- Public Works -

01- Office Buildings -

796- Tribal Area Sub-Plan -

07- Expenditure under Suspense (Stock)-
Non-Plan

| | | | | | |
|-----|---|----------|----------|----------|----------|
| (i) | O | 10,00.00 | 10,00.00 | 13,54.93 | +3,54.93 |
|-----|---|----------|----------|----------|----------|

08- Expenditure under Suspense (Stock
Manufacturing)-
Non-Plan

| | | | | | |
|------|---|---------|---------|---------|--------|
| (ii) | O | 5,00.00 | 5,00.00 | 5,44.94 | +44.94 |
|------|---|---------|---------|---------|--------|

09- Expenditure under Suspense (Miscellaneous
Public Works Advances)-
Non-Plan

| | | | | | |
|-------|---|---------|---------|---------|----------|
| (iii) | O | 5,00.00 | 5,00.00 | 9,61.52 | +4,61.52 |
|-------|---|---------|---------|---------|----------|

Reasons for the final excess of ₹ 8,61.39 lakh in the above three cases were awaited (July 2015).

2070- Other Administrative Services -

796- Tribal Area Sub-Plan -

01- Expenditure on Fire Station-
Non-Plan

| | | | | | |
|---|-------|-------|-------|--|---------|
| O | 63.24 | | | | |
| | | 91.12 | 84.94 | | (-)6.18 |
| R | 27.88 | | | | |

Augmentation in provision by ₹ 27.88 lakh through reappropriation in March 2015 was mainly due to payment of salary of March in the same month and more expenditure on petrol, oil and lubricant charges.

2202- General Education -

01- Elementary Education -

796- Tribal Area Sub-Plan -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

02- Expenditure on Block Primary Education Officers
and Staff-
Non-Plan

| | | | | | |
|---|---------|--|---------|---------|----|
| O | 3,20.24 | | 3,40.68 | 3,40.68 | .. |
| R | 20.44 | | | | |

Augmentation in provision by ₹ 20.44 lakh through reappropriation in March 2015 was mainly due to payment of salary for March in the same month.

03- Expenditure on Primary Schools-
Plan

| | | | | | |
|---|---------|--|---------|---------|----|
| O | 2,80.76 | | 7,35.43 | 7,35.43 | .. |
| R | 4,54.67 | | | | |

Augmentation in provision by ₹ 4,54.67 lakh through reappropriation in March 2015 was due to payment of salary of March in the same month, more engagement of daily waged staff and more expenditure on water, telephone and electricity bills etc. partly offset by saving mainly due to less expenditure on minor works and on primary schools under minimum needs programme and less expenditure on purchase of material.

07- Expenditure on District Institute of Education and
Trainings-
Plan

| | | | | | |
|---|-------|--|-------|-------|-------|
| O | 37.00 | | 94.53 | 94.54 | +0.01 |
| R | 57.53 | | | | |

Augmentation in provision by ₹ 57.53 lakh through reappropriation in March 2015 was mainly due to payment of salary of March in the same month .

12- Sarav Shiksha Abhiyan
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|---------|--|---------|---------|----|
| S | 6,64.00 | | 7,06.77 | 7,06.77 | .. |
| R | 42.77 | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Augmentation in provision by ₹ 42.77 lakh through reappropriation in March 2015 was due to more receipt of grant-in-aid from government of India under sarav shiksha abhiyan. Whereas grant of ₹ 1,25,47.30 lakh were received from central government.

02- Secondary Education -

796- Tribal Area Sub-Plan -

02- Expenditure on Middle School under Minimum Need Programme-Plan

| | | | | |
|---|---------|---------|---------|-------|
| O | 1,53.84 | | | |
| S | 16.43 | 4,64.84 | 4,64.85 | +0.01 |
| R | 2,94.57 | | | |

Augmentation in provision by ₹ 2,94.57 lakh through reappropriation/surrender in March 2015 was due to payment of salary for the month of March in the same month and more expenditure on water, telephone and electricity bills etc. partly offset by saving mainly due to less engagement of daily waged staff, less expenditure on minor works and less purchase of material.

03- Expenditure on High Schools other than Minimum Need Programme-Plan

| | | | | |
|---|---------|----------|----------|----|
| O | 4,80.20 | | | |
| S | 25.00 | 10,07.59 | 10,07.59 | .. |
| R | 5,02.39 | | | |

Augmentation in provision by ₹ 5,02.39 lakh through reappropriation in March 2015 was mainly due to payment of salary of March in the same month, more expenditure on water, telephone and electricity bills etc., more engagement of staff and more expenditure on purchase of material partly offset by saving mainly due to less expenditure on High Schools other than minimum need programme.

06- Expenditure on Construction of Girls Toilets-Plan

| | | | | |
|---|------|------|------|----|
| O | 1.00 | | | |
| | | 2.00 | 2.00 | .. |
| R | 1.00 | | | |

Augmentation in provision by ₹ 1.00 lakh through reappropriation in March 2015 was due to more expenditure on construction of girls toilet.

09- Rashtriya Madhyamik Shiksha Abhiyan-Centrally Sponsored Scheme Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | |
|---|---------|---------|---------|----|
| S | 47.26 | | | |
| | | 1,52.00 | 1,52.00 | .. |
| R | 1,04.74 | | | |

Augmentation in provision by ₹ 1,04.74 lakh through reappropriation in March 2015 was due to more receipt of grant-in-aid from government of India. Where as grant of ₹ 1,06,05.30 lakh was received from center government.

10- Grant-in-Aid to Secondary Education under
Parents Teachers Association-
Plan

| | | | | |
|---|-------|---------|---------|----|
| O | 57.00 | | | |
| | | 1,32.52 | 1,32.52 | .. |
| R | 75.52 | | | |

Augmentation in provision by ₹ 75.52 lakh through reappropriation in March 2015 was due to payment of salary for the month of March in the same month.

14- Grant-in-Aid to School Management Committee-
Non-Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 0.01 | | | |
| | | 45.00 | 45.00 | .. |
| R | 44.99 | | | |

Augmentation in provision by ₹ 44.99 lakh through reappropriation in March 2015 was due to payment of salary for March in the same month.

16- Expenditure on Vocationalisation of Secondary
Education-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|-------|---------|---------|----|
| O | 90.00 | | | |
| | | 1,31.31 | 1,31.31 | .. |
| R | 41.31 | | | |

Augmentation in provision by ₹ 41.31 lakh through reappropriation in March 2015 was due to more receipt of grant-in-aid from central government partly offset by saving due to less expenditure on vocationalisation of secondary education under central share. Whereas ₹ 13,51.24 lakh were received from central government.

Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 0.02 | | | |
| | | 43.77 | 43.77 | .. |
| R | 43.75 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Augmentation in provision by ₹ 43.75 lakh through reappropriation in March 2015 was mainly due to more expenditure on vocationalisation of secondary education.

- 03- *University and Higher Education-*
796- Tribal Area Sub-Plan -
08- Rashtriya Uchatar Shiksha Abhiyan -
Centrally Sponsored Scheme
Plan

| | | | | |
|---|-------|---------|---------|-------|
| S | 88.60 | | | |
| | | 1,27.24 | 1,27.24 | +0.01 |
| R | 38.64 | | | |

Augmentation in provision by ₹ 38.64 lakh through reappropriation in March 2015 was due to more receipt of grant-in-aid from government of India under the scheme. Whereas grant of ₹ 55,34.33 lakh were received from central government.

Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 0.01 | | | |
| | | 14.14 | 14.14 | .. |
| R | 14.13 | | | |

Augmentation in provision by ₹ 14.13 lakh through reappropriation in March 2015 was due to more expenditure under the scheme.

- 2204- Sports and Youth Services -**
796- Tribal Area Sub-Plan -
02- Expense on Mountaineering-
Plan

| | | | | |
|---|-------|-------|-------|---------|
| O | 19.00 | | | |
| | | 31.07 | 30.55 | (-)0.52 |
| R | 12.07 | | | |

Augmentation in provision by ₹ 12.07 lakh through reappropriation in March 2015 was mainly due to payment of salary for the month of March in the same month and more expenditure on mountaineering.

- 03- Expenditure on Directorate of Youth Services
and Sports-
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | |
|---|-------|-------|-------|---------|
| O | 41.34 | | | |
| | | 54.60 | 54.38 | (-)0.22 |
| R | 13.26 | | | |

Augmentation in provision by ₹ 13.26 lakh through reappropriation in March 2015 was mainly due to regularisation of daily waged staff and more expenditure on purchase of material.

2205- Art and Culture -

796- Tribal Area Sub-Plan -

02- Expenditure on Archaeological Cell-Plan

| | | | | |
|---|-------|-------|-------|---------|
| O | 18.60 | | | |
| | | 36.79 | 35.63 | (-)1.16 |
| R | 18.19 | | | |

Augmentation in provision by ₹ 18.19 lakh through reappropriation in March 2015 was mainly due to more expenditure on grant-in-aid.

04- Expenditure on Libraries-Plan

| | | | | |
|---|------|------|------|----|
| O | 6.30 | | | |
| | | 8.32 | 8.32 | .. |
| R | 2.02 | | | |

Augmentation in provision by ₹ 2.02 lakh through reappropriation in March 2015 was mainly due to more engagement of daily waged staff and more expenditure on water, telephone and electricity bills.

2210- Medical and Public Health -

03- Rural Health Services-Allopathy -

796- Tribal Area Sub-Plan -

02- Expenditure on Allopathic Programme-Plan

| | | | | |
|---|---------|---------|---------|-------|
| O | 2,45.00 | | | |
| | | 5,32.54 | 5,32.56 | +0.02 |
| R | 2,87.54 | | | |

Augmentation in provision by ₹ 2,87.54 lakh through reappropriation in March 2015 was due to payment of salary of March in the same month, more expenditure on water, telephone and electricity bills, more expenditure for purchase of material and more expenditure on petrol, oil and lubricant charges partly offset by saving mainly due to less expenditure under grant-in-aid.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

- 03- Expenditure on Minimum Need Programme
(Primary Health Center)
Special Central Assistance-
Non-Plan

| | | | | |
|---|---------|---------|---------|---------|
| O | 4,50.20 | | | |
| | | 5,94.28 | 5,94.26 | (-)0.02 |
| R | 1,44.08 | | | |

Augmentation in provision by ₹ 1,44.08 lakh through reappropriation in March 2015 was mainly due to payment of salary of March in the same month.

Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 1,95.00 | | | |
| | | 5,85.90 | 5,85.90 | .. |
| R | 3,90.90 | | | |

Augmentation in provision by ₹ 3,90.90 lakh through reappropriation in March 2015 was mainly due to payment of salary for the month of March in the same month and more expenditure on water, telephone and electricity bills partly offset by saving due to less expenditure on grant-in-aid, less receipt of medical reimbursement claims of the staff and less expenditure on travelling .

- 04- *Rural Health Services-Other Systems of Medicine*
796- Tribal Area Sub-Plan -
04- Expenditure on Ayurvedic Programme-
Plan

| | | | | |
|---|---------|---------|---------|--------|
| O | 2,38.00 | | | |
| | | 3,25.60 | 3,38.11 | +12.51 |
| R | 87.60 | | | |

In view of the final excess of ₹ 12.51 lakh the augmentation in provision by ₹ 87.60 lakh through reappropriation/surrender in March 2015 was mainly due to payment of salary for March in the same month partly offset by saving mainly due to less engagement of daily waged staff and less receipt of rent, tax bills proved inadequate.

Reasons for the final excess for ₹ 12.51 lakh were awaited (July 2015).

- 06- *Public Health -*
796- Tribal Area Sub-Plan -
01- Expenditure on Staff-
Non-Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | | |
|---|--|---------|---------|---------|---------|
| (i) | O | 41.79 | | | |
| | | | 54.12 | 54.12 | .. |
| | R | 12.33 | | | |
| 03- | Expenditure on Tuberculosis Survey and Domiciliary Care-Non-Plan | | | | |
| (ii) | O | 6.53 | | | |
| | | | 10.37 | 10.36 | (-)0.01 |
| | R | 3.84 | | | |
| 07- | Expenditure on Leprosy Eradication Programme-Non-Plan | | | | |
| (iii) | O | 6.15 | | | |
| | | | 9.43 | 9.43 | .. |
| | R | 3.28 | | | |
| 09- | Expenditure on Multipurpose Work Scheme - Non-Plan | | | | |
| (iv) | O | 28.83 | | | |
| | | | 37.98 | 37.98 | .. |
| | R | 9.15 | | | |
| Augmentation in provision by ₹ 28.60 lakh through reappropriation in March 2015 in the above four cases was mainly due to payment of salary for March in the same month. | | | | | |
| Plan | | | | | |
| | O | 1,05.00 | | | |
| | | | 1,54.59 | 1,54.59 | .. |
| | R | 49.59 | | | |
| Augmentation in provision by ₹ 49.59 lakh through reappropriation in March 2015 was mainly due to payment of salary for March in the same month and more expenditure on water, telephone and electricity bills. | | | | | |
| 11- | Expenditure on National Programme for Prevention and Control of Blindness-Plan | | | | |
| (i) | O | 6.00 | | | |
| | | | 14.65 | 14.65 | .. |
| | R | 8.65 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

2211- Family Welfare -

796- Tribal Area Sub-Plan -

01- Expenditure on Family Planning Programme-
Non-Plan

| | | | | | |
|------|---|-------|-------|-------|----|
| (ii) | O | 25.73 | | | |
| | | | 42.10 | 42.10 | .. |
| | R | 16.37 | | | |

03- Expenditure on Family Welfare Programme-
Plan

| | | | | | |
|-------|---|-------|-------|-------|---------|
| (iii) | O | 4.00 | | | |
| | | | 87.41 | 87.40 | (-)0.01 |
| | R | 83.41 | | | |

Augmentation in provision by ₹ 1,08.43 lakh through reappropriation in March 2015 in the above three cases was mainly due to payment of salary for March in the same month.

08- National Rural Health Mission-
Centrally Sponsored Scheme
Plan

| | | | | | |
|--|---|---------|---------|---------|----|
| | S | 6,24.25 | | | |
| | | | 7,33.25 | 7,33.25 | .. |
| | R | 1,09.00 | | | |

Augmentation in provision by ₹ 1,09.00 lakh through reappropriation/surrender in March 2015 was mainly due to more receipt of grant-in-aid for capital assets from central government.

09- Expenditure on Rashtriya Swasthya Bema Yojna-
Centrally Sponsored Scheme
Plan

| | | | | | |
|--|---|------|------|------|----|
| | S | 4.70 | | | |
| | | | 7.39 | 7.39 | .. |
| | R | 2.69 | | | |

Augmentation in provision by ₹ 2.69 lakh through reappropriation in March 2015 was due to more expenditure on grant-in-aid non salary.

2215- Water Supply and Sanitation -

01- *Water Supply -*

796- Tribal Area Sub-Plan -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

01- Expenditure on Rural Water Supply Scheme-
Non-Plan

| | | | | |
|---|---------|---------|---------|--------|
| O | 2,78.23 | | | |
| | | 2,68.39 | 3,14.17 | +45.78 |
| R | (-)9.84 | | | |

In view of the final excess of ₹ 45.78 lakh the reduction in provision by ₹ 9.84 lakh through reappropriation in March 2015 was mainly due to less expenditure on maintenance of rural water supply schemes partly offset by excess due to more engagement of daily waged staff proved unnecessary.

Reasons for the final excess for ₹ 45.78 lakh were awaited (July 2015).

Plan

| | | | | |
|---|---------|---------|---------|--------|
| O | 55.00 | | | |
| | | 3,52.91 | 3,68.82 | +15.91 |
| R | 2.97.91 | | | |

In view of the final excess of ₹ 15.91 lakh the augmentation in provision by ₹ 2,97.91 lakh through reappropriation in March 2015 was mainly due to payment of salary for March in the same month partly offset by saving mainly due to less expenditure on water, telephone and electricity bills and less expenditure on travelling proved inadequate.

Reasons for the final excess of ₹ 15.91 lakh were awaited (July 2015).

02- Expenditure on Work Charged Staff Converted
into Regular Establishment-
Non-Plan

| | | | | |
|---|----------|----------|----------|--------|
| O | 15,06.25 | | | |
| | | 15,47.97 | 15,89.54 | +41.57 |
| R | 41.72 | | | |

In view of the final excess of ₹ 41.57 lakh the augmentation in provision by ₹ 41.72 lakh through reappropriation in March 2015 was mainly due to payment of salary for March in the same month partly offset by saving mainly due to less receipt of medical reimbursement claims proved inadequate.

Reasons for the final excess of ₹ 41.57 lakh were awaited (July 2015).

04- Stock-
Plan

| | | | | |
|-----|----|----|---------|----------|
| (i) | .. | .. | 1,73.44 | +1,73.44 |
|-----|----|----|---------|----------|

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

05- Stock Manufacture-
Plan

| | | | | |
|------|----|----|------|-------|
| (ii) | .. | .. | 5.49 | +5.49 |
|------|----|----|------|-------|

06- Miscellaneous Public Works Advances-
Plan

| | | | | |
|-------|----|----|------|-------|
| (iii) | .. | .. | 6.78 | +6.78 |
|-------|----|----|------|-------|

Expenditure of ₹ 1,85.71 lakh in the above three cases was incurred without budget provision; reasons for which were awaited (July 2015).

11- National Rural Drinking Water Programme -
Plan

| | | | | |
|---|-------|---------|-------|----------|
| S | 30.91 | | | |
| | | 1,00.30 | 57.88 | (-)42.42 |
| R | 69.39 | | | |

In view of the final saving of ₹ 42.42 lakh the augmentation in provision by ₹ 69.39 lakh through reappropriation in March 2015 was due to more expenditure on maintenance of rural drinking water schemes proved excessive.

Reasons for the final saving of ₹ 42.42 lakh were awaited (July 2015).

2230- Labour and Employment -

03- Training -

796- Tribal Area Sub-Plan -

02- Expenditure on Tailoring Centers in Himachal
Pradesh-
Non-Plan

| | | | | | |
|-----|---|-------|-------|-------|---------|
| (i) | O | 12.23 | | | |
| | | | 17.24 | 14.88 | (-)2.36 |
| | R | 5.01 | | | |

03- Expenditure on Government Industrial Training
Institutes for Girls-
Non-Plan

| | | | | | |
|------|---|------|-------|-------|----|
| (ii) | O | 6.85 | | | |
| | | | 12.20 | 12.20 | .. |
| | R | 5.35 | | | |

Augmentation in provision by ₹ 10.36 lakh through reappropriation in March 2015 in the above two cases was mainly due to payment of salary for March in the same month.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

04- Expenditure on Rural Industrial Training
Institutes in Himachal Pradesh-
Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 36.00 | | | |
| | | 87.46 | 87.46 | .. |
| R | 51.46 | | | |

Augmentation in provision by ₹ 51.46 lakh through reappropriation in March 2015 was mainly due to payment of salary for March in the same month and more expenditure on honorarium.

06- Skill Development Allowance-
Non-Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 0.01 | | | |
| S | 0.03 | 19.72 | 19.72 | .. |
| R | 19.68 | | | |

Augmentation in provision by ₹ 19.68 lakh through reappropriation in March 2015 was mainly due to more expenditure on skill development.

2235- Social Security and Welfare -

02- *Social Welfare-*

796- Tribal Area Sub-Plan -

05- Mukhya Mantri Kanyadan Yojna-
Plan

| | | | | |
|---|------|------|------|----|
| O | 6.00 | | | |
| | | 9.00 | 9.00 | .. |
| R | 3.00 | | | |

Augmentation in provision by ₹ 3.00 lakh through reappropriation in March 2015 was mainly due to more expenditure on mukhya mantri kanyadan yojna.

07- Mother Teresa Ashay Maitri Sambal Yojna-
Plan

| | | | | |
|---|-------|-------|-------|-------|
| O | 10.00 | | | |
| | | 12.98 | 12.99 | +0.01 |
| R | 2.98 | | | |

Augmentation in provision by ₹ 2.98 lakh through reappropriation in March 2015 was due to more expenditure on mother teresa ashay maitri sambal yojna.

60- *Other Social Security and Welfare Programmes -*

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

796- Tribal Area Sub-Plan -

01- Expenditure on Social Welfare Programme and
Old Age Pension-
Plan

| | | | | |
|---|---------|---------|---------|-------|
| O | 5,30.50 | | | |
| | | 6,48.59 | 6,48.60 | +0.01 |
| R | 1,18.09 | | | |

Augmentation in provision by ₹ 1,18.09 lakh through reappropriation in March 2015 was due to more expenditure on social security pension and social welfare programme.

02- Expenditure on Widow Pension-
Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 1,23.00 | | | |
| | | 1,81.90 | 1,81.90 | .. |
| R | 58.90 | | | |

Augmentation in provision by ₹ 58.90 lakh through reappropriation in March 2015 was due to more expenditure on widow pension programme.

04- Indira Gandhi National Widow Pension-
Plan

| | | | | |
|---|-------|-------|-------|-------|
| O | 21.00 | | | |
| | | 25.00 | 25.02 | +0.02 |
| R | 4.00 | | | |

Augmentation in provision by ₹ 4.00 lakh through reappropriation in March 2015 was due to more expenditure on Indira Gandhi national widow pension.

2236- Nutrition-

02- *Distribution of Nutritious Foods and Beverages-*

796- Tribal Area Sub-Plan -

01- Expenditure on Food Programme-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 2,16.00 | | | |
| S | 1,15.95 | 3,50.92 | 3,50.92 | .. |
| R | 18.97 | | | |

Augmentation in provision by ₹ 18.97 lakh through reappropriation in March 2015 was due to more expenditure on outsourcing services.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

2251- Secretariat-Social Services -

796- Tribal Area Sub-Plan -

03- Expenditure on Infrastructure Facilities-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 0.02 | | | |
| | | 3,80.47 | 3,80.47 | .. |
| R | 3,80.45 | | | |

Augmentation in provision by ₹ 3,80.45 lakh through reappropriation in March 2015 was due to more expenditure on infrastructure facilities.

05- Vanbandhu Kalyan Yojna-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|----------|----------|----------|----|
| R | 10,00.00 | 10,00.00 | 10,00.00 | .. |
|---|----------|----------|----------|----|

Augmentation without provision by ₹ 10,00.00 lakh through reappropriation in March 2015 was due to more expenditure on vanbandhu Kalyan yojna. Funds are required to be obtained through original/supplementary budget estimates. Reappropriation without budget was improper.

2401- Crop Husbandry -

796- Tribal Area Sub-Plan -

05- Expenditure on Horticulture Schemes-
Plan

| | | | | |
|---|-------|-------|-------|---------|
| O | 15.00 | | | |
| | | 21.25 | 16.90 | (-)4.35 |
| R | 6.25 | | | |

Augmentation in provision by ₹ 6.25 lakh through reappropriation in March 2015 was mainly due to more expenditure on telephone, water and electricity bills and more expenditure on petrol, oil and lubricant and repair of vehicle.

06- Under Special Central Assistance Expenditure on
Agriculture Schemes-
Central Plan
Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 1,27.20 | | | |
| | | 1,49.77 | 1,49.77 | .. |
| R | 22.57 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Augmentation in provision by ₹ 22.57 lakh through reappropriation in March 2015 was due to more expenditure on special central assistance and more expenditure on material and supply.

21- Expenditure on Agriculture Scheme for Scheduled Tribes Residing Outside Tribal Area-
Central Plan
Plan

| | | | | |
|---|---------|---------|---------|---------|
| O | 1,45.00 | | | |
| | | 1,64.94 | 1,63.83 | (-)1.11 |
| R | 19.94 | | | |

Augmentation in provision by ₹ 19.94 lakh through reappropriation in March 2015 was due to more expenditure on subsidy to agriculture for schedule tribe.

48- Expenditure on Development of Horticulture
Integration-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|-------|-------|-------|----------|
| S | 58.50 | | | |
| | | 88.10 | 77.00 | (-)11.10 |
| R | 29.60 | | | |

In view of final saving of ₹ 11.10 lakh the augmentation in provision by ₹ 29.60 lakh through reappropriation in March 2015 reasons for which were not intimated proved excessive.

Reasons for the final saving of ₹ 11.10 lakh were awaited (July 2015).

2402- Soil and Water Conservation -

796- Tribal Area Sub-Plan -

02- Soil and Water Conservation Programme (Forest)-
Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 28.00 | | | |
| | | 38.20 | 38.20 | .. |
| R | 10.20 | | | |

Augmentation in provision by ₹ 10.20 lakh through reappropriation in March 2015 was due to enhancement of daily wages rates partly offset by saving mainly due to telephone, water and electricity bills.

2403- Animal Husbandry -

796- Tribal Area Sub-Plan -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

10- Rashtriya Krishi Vikas Yojna-
Plan

| | | | | | |
|---|---------|--|---------|---------|----|
| O | 2,07.00 | | 2,56.99 | 2,56.99 | .. |
| R | 49.99 | | | | |

Augmentation in provision by ₹ 49.99 lakh through reappropriation in March 2015 was due to more expenditure on rashtriya krishi vikas yojna.

2406- Forestry and Wild Life -

01- *Forestry -*

796- Tribal Area Sub-Plan -

02- Forestry Programme-
Plan

| | | | | | |
|---|-------|--|-------|-------|----|
| O | 33.00 | | 47.30 | 47.30 | .. |
| R | 14.30 | | | | |

Augmentation in provision by ₹ 14.30 lakh through reappropriation in March 2015 was mainly due to more engagement of daily waged staff.

21- Expenditure on Conservation of Forest under
Thirteenth Finance Commission-
Plan

| | | | | | |
|---|---------|--|---------|---------|----|
| O | 2,26.00 | | 2,35.00 | 2,35.00 | .. |
| R | 9.00 | | | | |

Augmentation in provision by ₹ 9.00 lakh through reappropriation in March 2015 was mainly due to enhancement of daily wages rates and more expenditure on preservation of forest under thirteenth finance commission.

2408- Food, Storage and Warehousing -

01- *Food -*

796- Tribal Area Sub-Plan -

02- Expenditure on Grant of Subsidy to Societies-
Plan

| | | | | | |
|---|-------|--|-------|-------|----|
| O | 20.70 | | 30.70 | 30.70 | .. |
| R | 10.00 | | | | |

Augmentation in provision by ₹ 10.00 lakh through reappropriation in March 2015 was due to more expenditure on construction of buildings.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

06- Strengthening of Consumer Forum-
Non-Plan

| | | | | |
|---|------|------|------|---------|
| O | 0.01 | | | |
| | | 1.29 | 1.28 | (-)0.01 |
| R | 1.28 | | | |

Augmentation in provision by ₹ 1.28 lakh through reappropriation in March 2015 was due to more expenditure on compensation to consumers.

2425- Co-operation -

796- Tribal Area Sub-Plan -

01- Expenditure on Co-operation Schemes-
Plan

| | | | | |
|---|-------|-------|-------|---------|
| O | 38.70 | | | |
| | | 61.10 | 61.09 | (-)0.01 |
| R | 22.40 | | | |

Augmentation in provision by ₹ 22.40 lakh through reappropriation in March 2015 was mainly due to more expenditure on cooperation schemes.

2515- Other Rural Development Programmes -

796- Tribal Area Sub- Plan -

01- Expenditure on Panchayati Schemes-
Plan

| | | | | |
|---|---------|---------|---------|---------|
| O | 2,27.00 | | | |
| | | 3,82.97 | 3,82.96 | (-)0.01 |
| R | 1,55.97 | | | |

Augmentation in provision by ₹ 1,55.97 lakh through reappropriation in March 2015 was due to more expenditure on salary and panchayati schemes.

02- Development Programme Expenditure on
Extension of Community-
Plan

| | | | | |
|---|-------|---------|---------|----|
| O | 10.00 | | | |
| S | 26.54 | 1,06.17 | 1,06.17 | .. |
| R | 69.63 | | | |

Augmentation in provision by ₹ 69.63 lakh through reappropriation in March 2015 was due to more expenditure on extension on community programmes.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

07- Grants to Panchayati Raj Institutions under
Thirteenth Finance Commission-
Non-Plan

| | | | | | | |
|-----|---|-------|--|-------|-------|----|
| (i) | O | 60.00 | | 98.64 | 98.64 | .. |
| | R | 38.64 | | | | |

10- Total Sanitation Campaign-
Centrally Sponsored Scheme
Plan

| | | | | | | |
|------|---|---------|--|---------|---------|----|
| (ii) | S | 2,55.14 | | 3,17.52 | 3,17.52 | .. |
| | R | 62.38 | | | | |

Augmentation in provision by ₹ 1,01.02 lakh through reappropriation in March 2015 in the above two cases was due to more expenditure on institutions under thirteenth finance commission.

2702- Minor Irrigation -

80- *General -*

796- Tribal Area Sub-Plan -

01- Expenditure on Maintenance and Repairs of Lift
Irrigation Scheme (Ordinary Repair)-
Plan

| | | | | | | |
|-----|---|------|--|------|---------|----------|
| (i) | O | 5.00 | | 5.00 | 3,00.74 | +2,95.74 |
|-----|---|------|--|------|---------|----------|

02- Lift Irrigation Schemes (Special Repair)
Expenditure on Maintenance and Repair-
Non-Plan

| | | | | | | |
|------|---|---------|--|-------|-------|--------|
| (ii) | O | 15.71 | | 14.53 | 25.11 | +10.58 |
| | R | (-)1.18 | | | | |

Reasons for the final excess of ₹ 3,06.32 lakh in the above two cases were awaited (July 2015).

03- Expenditure on Maintenance and Repairs of other
Minor Irrigation Works (Special Repairs)-
Non-Plan

| | | | | | | |
|--|---|---------|--|---------|---------|-------|
| | O | 1,66.05 | | 1,77.77 | 1,83.52 | +5.75 |
| | R | 11.72 | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Augmentation in provision by ₹ 11.72 lakh through reappropriation in March 2015 was mainly due to more expenditure on maintenance of office buildings.

- 04- Expenditure on Maintenance and Repairs of Other
Minor Irrigation Work Ordinary Repairs (Flow
Irrigation Scheme)-
Non-Plan

| | | | | |
|---|---------|---------|---------|--------|
| O | 1,95.75 | | | |
| | | 2,07.44 | 2,39.28 | +31.84 |
| R | 11.69 | | | |

In view of the final excess of ₹ 31.84 lakh the augmentation in provision by ₹ 11.69 lakh through reappropriation in March 2015 was mainly due to more expenditure on maintenance of office buildings and enhancement of daily wages rates proved inadequate.

Reasons for the final excess of ₹ 31.84 lakh were awaited (July 2015).

- 08- Expenditure on Suspense (Stock)-
Plan

| | | | | |
|-----|----|----|---------|----------|
| (i) | .. | .. | 5,15.99 | +5,15.99 |
|-----|----|----|---------|----------|

- 09- Expenditure on Suspense (Stock Manufacture)-
Plan

| | | | | |
|------|----|----|-------|--------|
| (ii) | .. | .. | 27.93 | +27.93 |
|------|----|----|-------|--------|

- 10- Expenditure on Suspense (Miscellaneous Public
Works Advances)-
Plan

| | | | | |
|-------|----|----|---------|----------|
| (iii) | .. | .. | 1,10.92 | +1,10.92 |
|-------|----|----|---------|----------|

Reasons for the final excess of ₹ 6,54.84 lakh in the above three cases were awaited (July 2015).

**2853- Non-Ferrous Mines and Metallurgical
Industries-**

- 02- Regulation and Development of Mines-
796- Tribal Area Sub-Plan -
01- Expenditure on Mineral Development
Non-Plan

| | | | | |
|---|-------|-------|-------|---------|
| O | 33.80 | | | |
| | | 43.28 | 43.12 | (-)0.16 |
| R | 9.48 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Augmentation in provision by ₹ 9.48 lakh through reappropriation in March 2015 was mainly due to payment of salary for March in the same month.

3054- Roads and Bridges -

04- *District and Other Roads -*

796- Tribal Area Sub-Plan -

03- Expenditure on Maintenance and Repairs of
District Roads-
Non-Plan

| | | | | |
|---|------------|---------|----------|----------|
| O | 12,29.36 | | | |
| | | 8,67.59 | 14,87.39 | +6,19.80 |
| R | (-)3,61.77 | | | |

In view of the final excess of ₹ 6,19.80 lakh the reduction in provision by ₹ 3,61.77 lakh through surrender in March 2015 was due to less expenditure on maintenance of buildings and less engagement of daily waged staff proved unnecessary.

Reasons for the final excess of ₹ 6,19.80 lakh were awaited (July 2015).

Plan

| | | | | |
|---|-------|-------|-------|-------|
| O | 15.00 | 15.00 | 19.73 | +4.73 |
|---|-------|-------|-------|-------|

Reasons for the final excess of ₹ 4.73 lakh were awaited (July 2015).

04- Maintenance of District and Other Roads-
Non-Plan

| | | | | |
|---|------------|---------|----------|----------|
| O | 12,08.32 | | | |
| | | 8,49.80 | 12,22.14 | +3,72.34 |
| R | (-)3,58.52 | | | |

In view of the final excess of ₹ 3,72.34 lakh the reduction in provision by ₹ 3,58.52 lakh through reappropriation in March 2015 was due to less expenditure on maintenance of buildings and less engagement of daily waged staff proved unnecessary.

Reasons for the final excess of ₹ 3,72.34 lakh were awaited (July 2015).

06- Maintenance of Roads under Thirteenth Finance
Commission-
Non-Plan

| | | | | |
|---|----------|----------|----------|--------|
| O | 11,70.00 | | | |
| | | 11,32.69 | 12,01.64 | +68.95 |
| R | (-)37.31 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

In view of the final excess of ₹ 68.95 lakh the reduction in provision by ₹ 37.31 lakh through reappropriation in March 2015 was due to less expenditure on maintenance of buildings proved unnecessary.

Reasons for the final excess for ₹ 68.95 lakh were awaited (July 2015).

3452- Tourism -

80- General -

796- Tribal Area Sub-Plan -

02- Expenditure on Field Staff-
Plan

| | | | | | |
|---|------|--|------|------|-------|
| O | 4.45 | | 4.45 | 6.55 | +2.10 |
|---|------|--|------|------|-------|

Reasons for the final excess of ₹ 2.10 lakh were awaited (July 2015).

3454- Census Surveys and Statistics -

02- Surveys and Statistics -

796- Tribal Area Sub-Plan -

01- Expenditure on Staff for Techno Economic
Survey and Evaluation Studies-
Non-Plan

| | | | | | |
|---|-------|--|-------|-------|----|
| O | 49.96 | | | | |
| | | | 60.78 | 60.78 | .. |
| R | 10.82 | | | | |

Augmentation in provision by ₹ 10.82 lakh through reappropriation in March 2015 was mainly due to payment of salary for March in the same month.

Capital Section

(vi) Saving in the voted grant occurred mainly under the following heads:-

| Head | | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|---|----------|----------------|---------------------------------------|--------------------------|
| 4055- Capital Outlay on Police- | | | | |
| 796- Tribal Area Sub-Plan - | | | | |
| 01- Modernization of Police Force Centrally Sponsored Scheme Plan | | | | |
| O | 45.00 | | | |
| | | 35.00 | 35.00 | .. |
| R | (-)10.00 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reduction in provision by ₹ 10.00 lakh through reappropriation in March 2015 was due to less expenditure on modernization of police force.

4210- Capital Outlay on Medical and Public Health -

03- *Medical Education Training and Research -*

796- Tribal Area Sub-Plan -

02- Upgradation of Existing Ayush Institutions-
Plan

O 12.00

R (-)12.00

Entire provision of ₹ 12.00 lakh through reappropriation in March 2015 due to nil expenditure on upgradation of existing ayush institution.

4215- Capital Outlay on Water Supply and Sanitation -

01- *Water Supply -*

796- Tribal Area Sub-Plan -

01- Expenditure on Rural Piped Water Supply
Schemes-
Plan

O 5,48.35

4,74.11 4,63.06 (-)11.05

R (-)74.24

In view of the final saving of ₹ 11.05 lakh the reduction in provision by ₹ 74.24 lakh through reappropriation in March 2015 due to less expenditure on rural piped water supply proved inadequate.

Reasons for the final saving of ₹ 11.05 lakh were awaited (July 2015).

03- Expenditure on Sewerage Schemes-
Plan

O 46.00

34.09 34.09 ..

R (-)11.91

Reduction in provision by ₹ 11.91 lakh through reappropriation in March 2015 was due to less expenditure on sewerage schemes.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | | |
|------|---|------------|----|----|----|
| 09- | Expenditure on Rural Water Supply Scheme (National Bank of Agriculture for Rural Development/Rural Integrated Development Fund)- Plan | | | | |
| (i) | O | 6,07.00 | | | |
| | R | (-)6,07.00 | .. | .. | .. |
| 11- | Expenditure on Rural Water Supply Schemes under Accelerated Rural Water Supply Programme- Plan | | | | |
| (ii) | O | 1,54.00 | | | |
| | R | (-)1,54.00 | .. | .. | .. |

Entire amount of ₹ 7,61.00 lakh was reduced through reappropriation in March 2015 in the above two cases due to nil expenditure on rural water supply .

4216- Capital Outlay on Housing -

01- *Government Residential Buildings -*

796- Tribal Area Sub-Plan -

02- Buildings-
Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 1,62.97 | | | |
| | | 1,07.30 | 1,07.30 | .. |
| R | (-)55.67 | | | |

Reduction in provision by ₹ 55.67 lakh through reappropriation in March 2015 was due to less expenditure on government residential buildings.

4402- Capital Outlay on Soil and Water

Conservation-

796- Tribal Area Sub-Plan -

01- Expenditure on Construction of Poly House and
Micro Irrigation under Rural Integrated
Development Fund Scheme-
Plan

| | | | | |
|---|----------|---------|---------|--------|
| O | 1,50.00 | | | |
| | | 1,37.75 | 1,50.00 | +12.25 |
| R | (-)12.25 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

In view of the final excess of ₹ 12.25 lakh the reduction in provision by ₹ 12.25 lakh through reappropriation in March 2015 was due to less expenditure on construction of poly houses proved unnecessary.

Reasons for the final excess of ₹ 12.25 lakh were awaited (July 2015).

4403- Capital Outlay on Animal Husbandry -

796- Tribal Area Sub-Plan -

01- Building Programme-
Plan

| | | | | |
|---|---------|-------|-------|----|
| O | 25.14 | | | |
| | | 19.92 | 19.92 | .. |
| R | (-)5.22 | | | |

Reduction in provision by ₹ 5.22 lakh through reappropriation in March 2015 was due to less expenditure on animal husbandry buildings.

4408- Capital Outlay on Food Storage and Warehousing -

02- *Storage and Warehousing -*

796- Tribal Area Sub-Plan -

01- Buildings Programme-
Plan

| | | | | |
|---|---------|----|----|----|
| O | 1.00 | | | |
| | | .. | .. | .. |
| R | (-)1.00 | | | |

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2015 due to less expenditure on buildings.

4702- Capital Outlay on Minor Irrigation -

796- Tribal Area Sub-Plan -

01- Expenditure on Minor Irrigation Schemes
(Lift Irrigation Scheme)-
Plan

| | | | | |
|---|---------|------|------|---------|
| O | 5.20 | | | |
| | | 1.40 | 1.39 | (-)0.01 |
| R | (-)3.80 | | | |

Reduction in provision by ₹ 3.80 lakh through reappropriation in March 2015 was due to less expenditure on minor irrigation schemes.

02- Expenditure on Minor Irrigation Schemes
(Flow Irrigation Scheme)-
Central Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 30.00 | 16.76 | 16.76 | .. |
| R | (-)13.24 | | | |

Reduction in provision by ₹ 13.24 lakh through reappropriation in March 2015 was due to less expenditure under special central assistance.

4851- Capital Outlay on Village and Small Industries

796- Tribal Area Sub-Plan -

03- Investment on Industrial Cooperatives-
Plan

| | | | | |
|---|---------|------|------|----|
| O | 1.60 | 0.50 | 0.50 | .. |
| R | (-)1.10 | | | |

Reduction in provision by ₹ 1.10 lakh through reappropriation in March 2015 was due to less expenditure on industrial co-operatives investments.

5053- Capital Outlay on Civil Aviation -

80- *General -*

796- Tribal Area Sub-Plan -

02- Expenditure on Construction of Helipads-
Plan

| | | | | |
|---|-------|---------|-------|----------|
| O | 90.99 | 1,10.74 | 60.99 | (-)49.75 |
| R | 19.75 | | | |

In view of the final saving of ₹ 49.75 lakh the augmentation in provision by ₹ 19.75 lakh through reappropriation in March 2015 was due to more expenditure on construction of helipads proved unnecessary.

Reasons for the final saving of ₹ 49.75 lakh were awaited (July 2015).

5054- Capital Outlay on Roads and Bridges -

03- *State Highways -*

796- Tribal Area Sub-Plan -

02- World Bank State Roads-
Plan

| | | | | |
|---|------------|---------|----|------------|
| O | 11,36.00 | 3,44.11 | .. | (-)3,44.11 |
| R | (-)7,91.89 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

In view of final saving of ₹ 3,44.11 lakh reduction in provision by ₹ 7,91.89 lakh through reappropriation in March 2015 was due to less expenditure on world bank state roads proved inadequate.

Reasons for the final saving of ₹ 3,44.11 lakh were awaited (July 2015).

- 04- *District and other Roads -*
796- Tribal Area Sub Plan -
03- Expenditure on Construction of Rural Roads
under Rural Integrated Development Fund
/National Bank of Agriculture for Rural
Development-
Plan

| | | | | |
|---|----------|-------|-------|----------|
| O | 1,00.00 | 87.70 | 55.48 | (-)32.22 |
| R | (-)12.30 | | | |

In view of the final saving of ₹ 32.22 lakh the reduction in provision by ₹ 12.30 lakh through reappropriation in March 2015 was due to less expenditure on rural roads proved inadequate.

Reasons for the final saving of ₹ 32.22 lakh were awaited (July 2015).

- 5055- Capital Outlay on Road Transport -**
796- Tribal Area Sub-Plan -
02- Expenditure on Construction of Bus Stands-
Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 63.00 | 38.50 | 38.50 | .. |
| R | (-)24.50 | | | |

Reduction in provision by ₹ 24.50 lakh through reappropriation in March 2015 was due to less expenditure on construction of bus stands.

- 5452- Capital Outlay on Tourism -**
80- *General -*
796- Tribal Area Sub-Plan -
01- Expenditure on Tourism Buildings-
Plan

| | | | | |
|---|---------|------|------|----|
| O | 3.75 | 2.00 | 2.00 | .. |
| R | (-)1.75 | | | |

Reduction in provision by ₹ 1.75 lakh through reappropriation in March 2015 was due to less expenditure on tourism buildings.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

**6225- Loans for Welfare of Scheduled Castes,
Scheduled Tribe, Other Backward Classes and
Minorities-**

02- *Welfare of Scheduled Tribes -*

796- Tribal Area Sub Plan -

01- Tribal Area Sub Plan-
Plan

O 5.00

..

R (-)5.00

Entire provision of ₹ 5.00 lakh was reduced through reappropriation in March 2015 was due to nil expenditure on welfare of scheduled tribes.

(vii) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure (₹ in lakhs) | Excess (+) Saving (-) |
|--|----------------|---------------------------------------|--------------------------|
| 4059- Capital Outlay on Public Works - | | | |
| 01- <i>Office Buildings -</i> | | | |
| 796- Tribal Area Sub-Plan - | | | |
| 02- Expenditure on Other Administration- Plan | | | |
| O 1,48.00 | | | |
| | 1,95.30 | 1,94.30 | (-)1.00 |
| R 47.30 | | | |

Augmentation in provision by ₹ 47.30 lakh through reappropriation in March 2015 was due to more expenditure on construction of buildings.

**4202- Capital Outlay on Education, Sports, Art and
Culture -**

01- *General Education -*

796- Tribal Area Sub-Plan -

01- Building-
Centrally Sponsored Scheme
Plan

R 7.88

7.88 7.88 ..

Augmentation without provision by ₹ 7.88 lakh through reappropriation in March 2015 was due to more expenditure on education, sports and cultural activity. Funds were required to be obtained through original/supplementary budget estimates. Reappropriation without provision was improper.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 2,00.00 | | | |
| S | 0.01 | 2,70.75 | 2,70.75 | .. |
| R | 70.74 | | | |

Augmentation in provision by ₹ 70.74 lakh through reappropriation in March 2015 was mainly due to more expenditure on art and culture programme.

02- *Technical Education-*
796- Tribal Area Sub-Plan -
03- Construction of Women Hostel-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|------|------|------|----|
| O | 0.01 | | | |
| S | 0.01 | 6.70 | 6.70 | .. |
| R | 6.68 | | | |

Augmentation in provision by ₹ 6.68 lakh through reappropriation in March 2015 was mainly due to more expenditure on construction.

4215- Capital Outlay on Water Supply and Sanitation-

01- *Water Supply-*
796- Tribal Area Sub-Plan -
01- Expenditure on Rural Piped Water Supply
Schemes-
Central Plan
Plan

| | | | | |
|---|-------|-------|-------|---------|
| O | 85.15 | | | |
| | | 95.82 | 95.81 | (-)0.01 |
| R | 10.67 | | | |

Augmentation in provision by ₹ 10.67 lakh through reappropriation in March 2015 was due to more expenditure on construction of buildings. Whereas grant of ₹ 1,20,88.90 lakh was received from centre government.

05- Expenditure on Old Water Supply Schemes-
Plan

| | | | | |
|---|---------|---------|---------|-------|
| O | 1,54.00 | | | |
| | | 1,93.57 | 1,93.58 | +0.01 |
| R | 39.57 | | | |

Augmentation in provision by ₹ 39.57 lakh through reappropriation in March 2015 was due to more expenditure on old water supply schemes.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

14- National Rural Drinking Water Programme-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|---------|---------|---------|------------|
| S | 0.01 | | | |
| | | 5,77.02 | 1,61.85 | (-)4,15.17 |
| R | 5,77.01 | | | |

In view of final saving of ₹ 4,15.17 lakh augmentation in provision by ₹ 5,77.01 lakh through reappropriation in March 2015 was due to more expenditure on national rural drinking water programme proved excessive.

Reasons for the final saving of ₹ 4,15.17 lakh were awaited (July 2015).

Plan

| | | | | |
|---|---------|---------|---------|------------|
| S | 0.01 | | | |
| | | 5,77.02 | 1,51.66 | (-)4,25.36 |
| R | 5,77.01 | | | |

In view of final saving of ₹ 4,25.36 lakh augmentation in provision by ₹ 5,77.01 lakh through reappropriation in March 2015 was due to more expenditure on rural drinking water programme proved excessive.

Reasons for the final saving of ₹ 4,25.36 lakh were awaited (July 2015).

4216- Capital Outlay on Housing -

01- Government Residential Buildings-

796- Tribal Area Sub-Plan -

03- Expenditure on Construction of Residential
Buildings (Forest Department)-
Plan

| | | | | |
|---|------|------|------|----|
| O | 5.00 | | | |
| | | 9.00 | 9.00 | .. |
| R | 4.00 | | | |

Augmentation in provision by ₹ 4.00 lakh through reappropriation in March 2015 was due to more expenditure on residential buildings.

4406- Capital Outlay on Forestry and Wild Life -

01- Forestry -

796- Tribal Area Sub-Plan -

02- Expenditure on Construction of Buildings-
Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 18.00 | | | |
| | | 57.64 | 57.64 | .. |
| R | 39.64 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Augmentation in provision by ₹ 39.64 lakh through reappropriation in March 2015 was due to more expenditure on construction of buildings.

02- *Environmental Forestry and Wild Life -*

796- Tribal Area Sub Plan -

02- Intensive Management of Wild Life Sanctuaries-
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|------|--|-------|-------|----|
| O | 0.01 | | 10.00 | 10.00 | .. |
| R | 9.99 | | | | |

Augmentation in provision by ₹ 9.99 lakh through reappropriation in March 2015 was due to more expenditure on intensive management of wild life. Whereas grant of ₹ 53,55.00 lakh was received from centre government.

4702- Capital Outlay on Minor Irrigation -

796- Tribal Area Sub-Plan -

02- Expenditure on Minor Irrigation Schemes (Flow
Irrigation Scheme)-
Plan

| | | | | | |
|---|---------|--|---------|---------|---------|
| O | 2,99.60 | | 3,43.61 | 3,37.44 | (-)6.17 |
| R | 44.01 | | | | |

Augmentation in provision by ₹ 44.01 lakh through reappropriation in March 2015 was due to more expenditure on major works.

06- Expenditure on Minor Irrigation Schemes Rural
Intigrated Development Fund /National Bank of
Agriculture for Rural Development -
Plan

| | | | | | |
|---|-------|--|-------|-------|---------|
| O | 40.20 | | 52.50 | 52.49 | (-)0.01 |
| R | 12.30 | | | | |

Augmentation in provision by ₹ 12.30 lakh through reappropriation in March 2015 was due to more expenditure on minor irrigation schemes.

4711- Capital Outlay on Flood Control Projects -

01- *Flood Control -*

796- Tribal Area Sub-Plan -

01- Expenditure on Flood Control Works-
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

| | | | | |
|---|---------|-------|-------|-------|
| O | 95.00 | | | |
| | | 89.18 | 97.01 | +7.83 |
| R | (-)5.82 | | | |

In view of final excess of ₹ 7.83 lakh reduction in provision by ₹ 5.82 lakh through reappropriation in March 2015 was due to less expenditure on flood control works proved excessive.

Reasons for the final excess of ₹ 7.83 lakh were awaited (July 2015).

4801- Capital Outlay on Power Projects -

80- *General -*

796- Tribal Area Sub-Plan-

01- Expenditure on Border Blocks for Himachal Pradesh State Electricity Board under Thirteenth Finance Commission-Plan

| | | | | |
|---|---------|---------|----------|----------|
| O | 6,25.00 | | | |
| | | 7,59.64 | 12,50.00 | +4,90.36 |
| R | 1,34.64 | | | |

In view of the final excess of ₹ 4,90.36 lakh augmentation in provision by ₹ 1,34.64 lakh through reappropriation in March 2015 was due to more expenditure on border blocks for himachal pradesh state electricity board proved inadequate.

Reasons for the final excess of ₹ 4,90.36 lakh were awaited (July 2015).

5054- Capital Outlay on Roads and Bridges -

03- *State Highways-*

796- Tribal Area Sub Plan -

01- Expenditure on Construction of State Highways under other than Minimum Need Programme-Plan

| | | | | |
|---|---------|---------|---------|-------|
| O | 1,10.00 | | | |
| | | 1,20.73 | 1,20.74 | +0.01 |
| R | 10.73 | | | |

Augmentation in provision by ₹ 10.73 lakh through reappropriation in March 2015 was due to more expenditure on construction of state highways.

04- *District and other Roads -*

796- Tribal Area Sub Plan -

01- Expenditure on Construction of Rural Roads-Central Plan
Plan

| | | | | |
|---|---------|---------|---------|--------|
| O | 4,50.00 | 4,50.00 | 4,97.62 | +47.62 |
|---|---------|---------|---------|--------|

Reasons for the final excess of ₹ 47.62 lakh were awaited (July 2015).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Plan

| | | | | |
|---|----------|----------|----------|----------|
| O | 19,22.00 | | | |
| | | 19,69.19 | 19,49.75 | (-)19.44 |
| R | 47.19 | | | |

In view of the final saving of ₹ 19.44 lakh the augmentation in provision by ₹ 47.19 lakh through reappropriation in March 2015 was due to more expenditure on construction proved excessive.

Reasons for the final saving of ₹ 19.44 lakh were awaited (July 2015).

- 80- *General -*
796- Tribal Area Sub-Plan -
03- Tools and Plants Expenditure on Machinery and
Equipment-
Plan

| | | | | |
|---|---------|---------|-------|----------|
| O | 1.00 | | | |
| | | 1,02.00 | 87.48 | (-)14.52 |
| R | 1,01.00 | | | |

In view of the final saving of ₹ 14.52 lakh the augmentation in provision by ₹ 1,01.00 lakh through reappropriation in March 2015 was due to more expenditure on tools and plants proved excessive.

Reasons for the final saving of ₹ 14.52 lakh were awaited (July 2015).

- 05- Expenditure on Major Bridges-
Plan

| | | | | |
|---|---------|---------|---------|-------|
| O | 2,00.00 | | | |
| | | 2,83.81 | 2,87.50 | +3.69 |
| R | 83.81 | | | |

Augmentation in provision by ₹ 83.81 lakh through reappropriation in March 2015 was due to more expenditure on major bridges.

- 09- Expenditure on Major Bridge under Rural
Integrated Development Fund /National Bank of
Agriculture for Rural Development-
Plan

| | | | | |
|---|----------|---------|---------|--------|
| O | 4,00.00 | | | |
| | | 3,61.11 | 4,01.76 | +40.65 |
| R | (-)38.89 | | | |

In view of the final excess of ₹ 40.65 lakh the reduction in provision by ₹ 38.89 lakh through reappropriation in March 2015 was due to less expenditure on major bridges proved excessive.

Reasons for the final excess of ₹ 40.65 lakh were awaited (July 2015).

APPROPRIATION ACCOUNTS
GRANT NO.31- conclud.

(viii) Suspense Transactions

(i) The expenditure under this grant includes ₹ 37,01.94 lakh (₹ 37,01.94 lakh under Revenue Section and ₹ 0 under Capital Section) accounted for under "Suspense".

(ii) The nature of the Suspense transactions has been explained in Grant No. 10- Public Works- Roads, Bridges and Buildings at Para No. (ix).

(iii) An analysis of the "Suspense" transaction in this grant together with the opening and closing balances under the different sub-heads is given below:-

| Heads | Opening balance on 01 April 2014 Debit(+) Credit(-) | Debits (₹ in lakhs) | Credits | Closing balance on 31 March 2015 Debit(+) Credit(-) |
|--|---|------------------------|-----------------|---|
| Revenue Section | | | | |
| 2059-Public Works | | | | |
| 01-Office Buildings | | | | |
| 796-Tribal Area Sub-Plan | | | | |
| 07-Expenditure on Suspense (Stock) | (-)9,92.06 | 13,54.93 | 21,00.62 | (-)17,37.75* |
| 08-Expenditure on Suspense (Stock Manufacturing) | (-)98.31 | 5,44.94 | 3,85.59 | +61.04 |
| 09-Expenditure on Suspense (Miscellaneous Public Works Advances) | +21,26.03 | 9,61.52 | 4,78.51 | +26,09.04 |
| Total | +10,35.66 | 28,61.39 | 29,64.72 | +9,32.33 |
| 2215-Water Supply And Sanitation | | | | |
| 01-Water Supply | | | | |
| 796-Tribal Area Sub-Plan | | | | |
| 04-Stock | (-)3,03.25 | 1,73.44 | 2,74.10 | (-)4,03.91* |
| 05-Stock Manufacture | +1,43.39 | 5.49 | 2.13 | +1,46.75 |
| 06-Miscellaneous Public Works Advances | (-)20.63 | 6.78 | 0.00 | (-)13.85* |
| Total | (-)1,80.49 | 1,85.71 | 2,76.23 | (-)2,71.01* |
| 2702-Minor Irrigation | | | | |
| 80-General | | | | |
| 796-Tribal Area Sub-Plan | | | | |
| 08-Expenditure on Suspense (Stock) | +78.49 | 5,15.99 | 5,11.86 | +82.62 |
| 09-Expenditure on Suspense (Stock Manufacture) | +78.88 | 27.93 | 25.02 | +81.79 |
| 10-Expenditure on Suspense (Miscellaneous Public Works Advances) | +1,51.71 | 1,10.92 | 80.66 | +1,81.97 |
| Total | +3,09.08 | 6,54.84 | 6,17.54 | +3,46.38 |
| Total-Revenue Section | +11,64.25 | 37,01.94 | 38,58.49 | +10,07.70 |
| Total Demand | +11,64.25 | 37,01.94 | 38,58.49 | +10,07.70 |

* Reasons for the minus expenditure were awaited (July 2015).

APPROPRIATION ACCOUNTS

GRANT NO. 32 - SCHEDULED CASTE SUB-PLAN

(HEADS 2029-LAND REVENUE, 2059-PUBLIC WORKS, 2070-OTHER ADMINISTRATIVE SERVICES, 2202-GENERAL EDUCATION, 2203-TECHNICAL EDUCATION, 2204-SPORTS AND YOUTH SERVICES, 2205-ART AND CULTURE, 2210-MEDICAL AND PUBLIC HEALTH, 2211-FAMILY WELFARE, 2215-WATER SUPPLY AND SANITATION, 2216-HOUSING, 2217-URBAN DEVELOPMENT, 2220-INFORMATION AND PUBLICITY, 2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES, 2230-LABOUR AND EMPLOYMENT, 2235-SOCIAL SECURITY AND WELFARE, 2236-NUTRITION, 2401-CROP HUSBANDRY, 2402-SOIL AND WATER CONSERVATION, 2403-ANIMAL HUSBANDRY, 2404-DAIRY DEVELOPMENT, 2405-FISHERIES, 2406-FORESTRY AND WILDLIFE, 2407-PLANTATIONS, 2415-AGRICULTURE RESEARCH AND EDUCATION, 2425-CO-OPERATION, 2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT, 2505-RURAL EMPLOYMENT, 2515-OTHER RURAL DEVELOPMENT PROGRAMMES, 2801 - POWER, 2810-NEW AND RENEWABLE ENERGY, 2851-VILLAGE AND SMALL INDUSTRIES, 2852-INDUSTRIES, 3054-ROAD AND BRIDGES, 3425-OTHER SCIENTIFIC RESEARCH, 3452-TOURISM, 4055-CAPITAL OUTLAY ON POLICE, 4059-CAPITAL OUTLAY ON PUBLIC WORKS, 4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE, 4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH, 4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION, 4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES, 4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE, 4401-CAPITAL OUTLAY ON CROP HUSBANDRY, 4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION, 4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY, 4405-CAPITAL OUTLAY ON FISHERIES, 4406-CAPITAL OUTLAY ON FORESTRY AND WILDLIFE, 4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING, 4425-CAPITAL OUTLAY ON CO- OPERATION, 4701 - CAPITAL OUTLAY ON MEDIUM IRRIGATION, 4702 - CAPITAL OUTLAY ON MINOR IRRIGATION, 4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT, 4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS, 4801-CAPITAL OUTLAY ON POWER PROJECTS, 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES, 5054-CAPITAL OUTLAY ON ROADS AND BRIDGES, 5055-CAPITAL OUTLAY ON ROADS TRANSPORT, 6225-LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES AND 6801-LOANS FOR POWER PROJECTS)

| Total grant | Actual expenditure | Excess (+) Saving (-) |
|-------------------|-----------------------|--------------------------|
| (₹ in thousands) | | |

Revenue Section

Voted

| | | | | | |
|---------------|------------|--|------------|------------|-------------|
| Original | 5,57,33,99 | | 6,92,60,22 | 6,75,44,91 | (-)17,15,31 |
| Supplementary | 1,35,26,23 | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Amount surrendered during the year (31 March 2015) 29,39,45

Capital Section

Voted

| | | | | | |
|---------------|------------|------------|------------|------------|--|
| Original | 5,64,06,01 | | | | |
| | | 6,62,47,45 | 6,53,20,07 | (-)9,27,38 | |
| Supplementary | 98,41,44 | | | | |

Amount surrendered during the year ..

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 17,15.31 lakh in the voted provision in the Revenue Section, the supplementary grant of ₹ 1,35,26.23 lakh obtained in March 2015 proved excessive.
- (ii) In view of the final saving of ₹ 9,27.38 lakh in the voted provision in the Capital Section, the supplementary grant of ₹ 98,41.44 lakh obtained in March 2015 proved excessive.
- (iii) There was an overall saving of ₹ 9,27.38 lakh in the voted provision in the Capital Section but no amount was surrendered by the department during the year.

Revenue Section

- (iv) Saving in the voted grant occurred mainly under the following heads:-
- | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|------|--------------|--------------------|-----------------------|
| | (₹ in lakhs) | | |

2202- General Education -

01- Elementary Education -

789- Special Component Plan for Scheduled Castes-

01- Expenditure on Primary Schools-
Plan

| | | | | | |
|---|----------|---------|---------|--|--|
| O | 5,00.00 | | | | |
| | | 4,33.25 | 4,33.25 | | |
| R | (-)66.75 | | | | |

Reduction in provision by ₹ 66.75 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts, less purchase of material, less receipt of Grant-in-aid cases and less receipt of medical reimbursement claims.

06- Mid Day Meal-
Centrally Sponsored Scheme
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

| | | | | |
|---|------------|----------|----------|----|
| O | 17,63.00 | | | |
| S | 5,67.03 | 20,48.88 | 20,48.88 | .. |
| R | (-)2,81.15 | | | |

Reduction in provision by ₹ 2,81.15 lakh through reappropriation in March 2015 was due to less expenditure on office articles and miscellaneous items, less engagement of cook-cum-helpers and less expenditure on kitchen equipments partly offset by excess due to more expenditure on material and outsourced services. Whereas total grant received from central government was ₹ 74,60.91 lakh.

Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 5,79.00 | | | |
| | | 5,58.46 | 5,58.46 | .. |
| R | (-)20.54 | | | |

Reduction in provision by ₹ 20.54 lakh through reappropriation in March 2015 was due to less purchase of material and less engagement of cook-cum-helpers.

07- Sarav Shiksha Abhiyan-
Plan

| | | | | |
|---|------------|----------|----------|----|
| O | 22,67.00 | | | |
| | | 19,27.78 | 19,27.78 | .. |
| R | (-)3,39.22 | | | |

Reduction in provision by ₹ 3,39.22 lakh through reappropriation in March 2015 was due to release of state share proportionate to central share received.

08- Sakshar Bharat Yojna-
Plan

| | | | | |
|---|----------|----|----|----|
| O | 12.00 | | | |
| | | .. | .. | .. |
| R | (-)12.00 | | | |

Entire provision of ₹ 12.00 lakh was reduced through reappropriation in March 2015 due to non receipt of grant-in-aid cases.

11- Expenditure on Grant-in Aid to Parents Teachers
Association-
Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 6,43.00 | | | |
| | | 6,24.22 | 6,24.22 | .. |
| R | (-)18.78 | | | |

Reduction in provision by ₹ 18.78 lakh through reappropriation in March 2015 was due to conversion of employees, appointed under parent teacher association to contract.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

12- Mahatma Gandhi Vardi Yojna-
Plan

| | | | | |
|---|------------|----|----|----|
| O | 3,77.00 | | | |
| R | (-)3,77.00 | .. | .. | .. |

Entire provision of ₹ 3,77.00 lakh was reduced through reappropriation in March 2015 due to non purchase of uniforms.

15- Grant-in-Aid to School Management Committee-
Plan

| | | | | |
|---|---------|-------|-------|----|
| O | 26.00 | | | |
| | | 17.44 | 17.44 | .. |
| R | (-)8.56 | | | |

Reduction in provision by ₹ 8.56 lakh through reappropriation in March 2015 was due to less receipt of grant-in-aid cases.

16- District Institutes of Educational Trainings-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|------------|-------|-------|----|
| O | 2,02.00 | | | |
| | | 91.30 | 91.30 | .. |
| R | (-)1,10.70 | | | |

Reduction in provision by ₹ 1,10.70 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts and less receipt of telephone, electricity and water charges bills.

02- *Secondary Education -*
789- Special Component Plan for Scheduled Castes-
03- Rashtriya Madhyamik Shiksha Abhiyan-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|------------|---------|---------|----|
| O | 10,95.16 | | | |
| | | 3,39.85 | 3,39.85 | .. |
| R | (-)7,55.31 | | | |

Reduction in provision by ₹ 7,55.31 lakh through reappropriation in March 2015 was due to non receipt of central share. Whereas total grant received from central government was ₹ 36,09.39 lakh.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Plan

| | | | | |
|---|------------|---------|---------|----|
| O | 4,28.00 | | | |
| | | 1,13.29 | 1,13.29 | .. |
| R | (-)3,14.71 | | | |

Reduction in provision by ₹ 3,14.71 lakh through reappropriation in March 2015 was due to non receipt of central share.

04- Expenditure on Information and Communication
Technology-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|------------|----|----|----|
| O | 3,28.00 | | | |
| | | .. | .. | .. |
| R | (-)3,28.00 | | | |

Entire provision of ₹ 3,28.00 lakh was reduced through reappropriation in March 2015 due to non receipt of central share.

Plan

| | | | | |
|---|------------|----|----|----|
| O | 3,53.00 | | | |
| | | .. | .. | .. |
| R | (-)3,53.00 | | | |

Entire provision of ₹ 3,53.00 lakh was reduced through reappropriation in March 2015 due to non receipt of central share, state share could not be released.

10- Protsahan Chatravriti Yojna-
Plan

| | | | | |
|---|----------|----|----|----|
| O | 37.00 | | | |
| | | .. | .. | .. |
| R | (-)37.00 | | | |

Entire provision of ₹ 37.00 lakh was reduced through reappropriation in March 2015 due to non fulfillment of codal formalities.

11- Expenditure on Information Communication
Technology-III-
Plan

| | | | | |
|---|------------|----|----|----|
| O | 1,00.00 | | | |
| | | .. | .. | .. |
| R | (-)1,00.00 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Entire provision of ₹ 1,00.00 lakh was reduced through reappropriation in March 2015 due to non receipt of central share.

13- Teachers Training Programme-
Plan

| | | | | |
|---|----------|----|----|----|
| O | 85.00 | | | |
| R | (-)85.00 | .. | .. | .. |

Entire provision of ₹ 85.00 lakh was reduced through reappropriation in March 2015 due to non fulfillment of codal formalities.

14- Vocationalisation of Secondary Education-
Plan

| | | | | |
|---|------------|---------|---------|----|
| O | 3,39.00 | | | |
| | | 1,90.83 | 1,90.83 | .. |
| R | (-)1,48.17 | | | |

Reduction in provision by ₹ 1,48.17 lakh through reappropriation in March 2015 was due to non receipt of central share.

2204- Sports and Youth Services -

789- Special Component Plan for Scheduled Castes-

04- Panchayat Yuva Krida Aur Khel Abhiyan-
Plan

| | | | | |
|---|----------|----|----|----|
| O | 78.00 | | | |
| R | (-)78.00 | .. | .. | .. |

Entire provision of ₹ 78.00 lakh was reduced through reappropriation in March 2015 due to non receipt of central share.

2210- Medical and Public Health -

03- Rural Health Services-Allopathy -

789- Special Component Plan for Scheduled Castes-

04- National Health Mission-
Plan

| | | | | |
|---|------------|---------|---------|---------|
| O | 7,55.00 | | | |
| | | 6,54.10 | 6,54.00 | (-)0.10 |
| R | (-)1,00.90 | | | |

Reduction in provision by ₹ 1,00.90 lakh through reappropriation in March 2015 was due to release of matching state share proportionate to central share.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

2215- Water Supply and Sanitation-01- *Water Supply-*

789- Special Component Plan for Scheduled Castes-

03- Rashtriya Gramin Pay Jal Programme -
Centrally Sponsored Scheme
Plan

S 5,16.64

4,95.90 4,72.30 (-)23.60

R (-)20.74

In view of final saving of ₹ 23.60 lakh reduction in provision by ₹ 20.74 lakh through reappropriation in March 2015 was due to non fulfillment of codal formalities proved inadequate.

Reasons for the final saving of ₹ 23.60 lakh were awaited (July 2015).

2216- Housing -03- *Rural Housing -*

789- Special Component Plan for Scheduled Castes-

02- Indira Awas Yojna-
Plan

O 7,95.00

3,42.19 3,42.19 ..

R (-)4,52.81

Reduction in provision by ₹ 4,52.81 lakh through reappropriation/surrender in March 2015 was due to release of matching state share proportionate to central share.

2217- Urban Development -04- *Slum Area Improvement -*

789- Special Component Plan for Scheduled Castes-

05- Grant-in-Aid to Urban Local Bodies under
Thirteenth Finance Commission-
Plan

(i) O 63.00

..

R (-)63.00

06- Expenditure under Jawaharlal Nehru National
Urban Renewal Mission-
Plan

(ii) O 20,16.00

..

R (-)20,16.00

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Entire provision of ₹ 20,79.00 lakh was reduced through reappropriation in March 2015 in above two cases due to non receipt of grant-in-aid cases.

10- National Urban Livelihood Mission-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|----------|----|----|----|
| O | 25.00 | | | |
| R | (-)25.00 | .. | .. | .. |

Entire provision of ₹ 25.00 lakh was reduced through reappropriation in March 2015 due to non receipt of central share.

Plan

| | | | | |
|---|----------|----|----|----|
| O | 12.00 | | | |
| R | (-)12.00 | .. | .. | .. |

Entire provision of ₹ 12.00 lakh was reduced through reappropriation in March 2015 was due to non receipt of central share, state share could not be released.

2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-

01- *Welfare of Scheduled Castes -*

789- Special Component Plan for Scheduled Castes-

01- Machinery for Implementation of Protection of Civil Right Act-1955-
Central Plan
Plan

| | | | | |
|---|------------|---------|---------|----|
| O | 4,20.00 | | | |
| | | 1,90.00 | 1,90.00 | .. |
| R | (-)2,30.00 | | | |

Reduction in provision by ₹ 2,30.00 lakh through reappropriation in March 2015 was due to non fulfillment of codal formalities.

02- Direction and Administration-
Plan

| | | | | |
|---|----------|---------|---------|-------|
| O | 2,75.00 | | | |
| S | 0.01 | 1,85.15 | 1,85.50 | +0.35 |
| R | (-)89.86 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Reduction in provision by ₹ 89.86 lakh through reappropriation in March 2015 was mainly due to non filling up of vacant posts, non organisation of seminars and camps and less expenditure on advertisement of departmental activities partly offset by excess due to more repair of departmental buildings.

03- Economic Development of Scheduled Castes-
Central Plan
Plan

| | | | | | |
|---|----------|--|---------|---------|----|
| O | 1,20.00 | | 1,09.16 | 1,09.16 | .. |
| R | (-)10.84 | | | | |

Reduction in provision by ₹ 10.84 lakh through reappropriation in March 2015 was due to non fulfillment of codal formalities.

Centrally Sponsored Scheme
Plan

| | | | | | |
|---|-------|--|-------|----|----------|
| O | 0.01 | | 94.32 | .. | (-)94.32 |
| R | 94.31 | | | | |

In view of the final saving of ₹ 94.32 lakh the augmentation in provision by ₹ 94.31 lakh through reappropriation in March 2015 was due to more release of central share proved unnecessary as the entire amount remain unutilised.

Reasons for the final saving of ₹ 94.32 lakh were awaited (July 2015).

10- Mukhyamantri Adarsh Gram Yojna-
Plan

| | | | | | |
|---|----------|--|----------|----------|----|
| O | 12,00.00 | | 11,65.40 | 11,65.40 | .. |
| R | (-)34.60 | | | | |

Reduction in provision by ₹ 34.60 lakh through reappropriation in March 2015 was due to less expenditure on miscellaneous items.

2235- Social Security and Welfare -

02- Social Welfare -

789- Special Component Plan for Scheduled Castes-

01- Integrated Child Development Scheme-
Centrally Sponsored Scheme
Plan

| | | | | | |
|---|----------|--|----------|----------|----|
| O | 32,75.00 | | 32,04.30 | 32,04.30 | .. |
| R | (-)70.70 | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Reduction in provision by ₹ 70.70 lakh through reappropriation in March 2015 was due to less payment of honorarium. Whereas total grant received from central government was ₹ 1,71,84.09 lakh.

Plan

| | | | | | |
|---|----------|--|---------|---------|----|
| O | 3,74.00 | | 3,57.66 | 3,57.66 | .. |
| R | (-)16.34 | | | | |

Reduction in provision by ₹ 16.34 lakh through reappropriation in March 2015 was due to less payment of honorarium.

03- Nutrition Provision under Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)- Plan

| | | | | | |
|---|----------|--|---------|---------|----|
| O | 3,00.00 | | 2,50.34 | 2,50.34 | .. |
| R | (-)49.66 | | | | |

Reduction in provision by ₹ 49.66 lakh through reappropriation in March 2015 was due to release of matching state share proportionate to central share.

15- Vocational Training to Women in Distress- Plan

| | | | | | |
|---|---------|--|----|----|----|
| O | 1.00 | | | | |
| R | (-)1.00 | | .. | .. | .. |

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2015 was due to less purchase of material.

60- *Other Social Security and Welfare Programmes -*
789- Special Component Plan for Scheduled Castes-
03- Old Age Pension- Plan

| | | | | | |
|---|----------|--|----------|----------|----|
| O | 25,30.48 | | 25,09.86 | 25,09.86 | .. |
| R | (-)20.62 | | | | |

Reduction in provision by ₹ 20.62 lakh through reappropriation in March 2015 was due to less receipt of cases.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

04- Old Age Pension
 (Additional Central Assistance) -
 Plan

| | | | | |
|---|----------|---------|---------|----|
| O | 7,50.00 | | | |
| | | 7,32.23 | 7,32.23 | .. |
| R | (-)17.77 | | | |

Reduction in provision by ₹ 17.77 lakh through reappropriation in March 2015 was due to less receipt of pension cases.

2401- Crop Husbandry -

789- Special Component Plan for Scheduled Castes-
 02- Distribution of Seeds-
 Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 42.00 | | | |
| | | 24.74 | 24.74 | .. |
| R | (-)17.26 | | | |

Reduction in provision by ₹ 17.26 lakh through reappropriation in March 2015 was due to less demand from beneficiaries.

03- Integrated Programme of Integrated Scheme of
 Oil Seed, Pulses, Palm Oil and Maize-
 Centrally Sponsored Scheme
 Plan

| | | | | |
|---|----------|----|----|----|
| O | 25.00 | | | |
| | | .. | .. | .. |
| R | (-)25.00 | | | |

Entire provision of ₹ 25.00 lakh was reduced through reappropriation in March 2015 due to non receipt of central share.

11- Crop Insurance Scheme-
 Plan

| | | | | |
|---|----------|----|----|----|
| O | 74.00 | | | |
| | | .. | .. | .. |
| R | (-)74.00 | | | |

Entire provision of ₹ 74.00 lakh was reduced through reappropriation in March 2015 due to non receipt of insurance claim cases.

22- Normal Extension Activities-
 Plan

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

| | | | | |
|---|----------|------|------|----|
| O | 56.00 | | | |
| | | 5.51 | 5.51 | .. |
| R | (-)50.49 | | | |

Reduction in provision by ₹ 50.49 lakh through reappropriation in March 2015 was due to less expenditure on miscellaneous office activities and office items.

25- Rashtriya Krishi Vikas Yojna (Agriculture)
(Additional Central Assistance)-
Plan

| | | | | |
|---|------------|---------|---------|-------|
| O | 13,86.00 | | | |
| | | 9,64.47 | 9,65.21 | +0.74 |
| R | (-)4,21.53 | | | |

Reduction in provision by ₹ 4,21.53 lakh through reappropriation/surrender in March 2015 was due to less receipt of additional central assistance.

31- Protected Cultivated Scheme under Horticulture
Mission for North East and Himalayan States-
Plan

| | | | | |
|---|------------|---------|-------|----------|
| O | 2,45.00 | | | |
| S | 0.01 | 1,41.47 | 74.92 | (-)66.55 |
| R | (-)1,03.54 | | | |

In view of final saving of ₹ 66.55 lakh the reduction in provision by ₹ 1,03.54 lakh through reappropriation in March 2015 was due to less receipt of grant-in-aid cases proved inadequate.

Reasons for the final saving of ₹ 66.55 lakh were awaited (July 2015).

32- National Mission on Oil Seeds and Oil Palm -
Plan

| | | | | |
|---|---------|----|----|----|
| O | 2.00 | | | |
| | | .. | .. | .. |
| R | (-)2.00 | | | |

Entire provision of ₹ 2.00 lakh was reduced through reappropriation in March 2015 due to non receipt of central share, state share could not be released.

33- National Mission on Extension and Technology-
Plan

| | | | | |
|---|------------|------|------|----|
| O | 1,24.00 | | | |
| | | 5.92 | 5.92 | .. |
| R | (-)1,18.08 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Substantial reduction in provision by ₹ 1,18.08 lakh through reappropriation in March 2015 was due to released of matching state share proportionate to central share.

35- National Mission on Sustainable Agriculture-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|------------|----|----|----|
| O | 3,28.00 | | | |
| R | (-)3,28.00 | .. | .. | .. |

Entire provision of ₹ 3,28.00 lakh was reduced through reappropriation in March 2015 due to non receipt of central share. Whereas grant of ₹ 52,51.92 lakh were received from center government.

2403- Animal Husbandry -

789- Special Component Plan for Scheduled Castes-
08- Fodder and Feed Development-
Plan

| | | | | |
|---|----------|------|------|----|
| O | 20.00 | | | |
| | | 1.79 | 1.79 | .. |
| R | (-)18.21 | | | |

Substantial reduction in provision by ₹ 18.21 lakh through reappropriation in March 2015 was mainly due to shifting of this liability to agriculture department.

2406- Forestry and Wild Life-

01- Forestry-

789- Special Component Plan for Scheduled Castes-
07- Intensification of Forest Management-
Plan

| | | | | |
|---|---------|------|------|----|
| O | 13.99 | | | |
| | | 9.01 | 9.01 | .. |
| R | (-)4.98 | | | |

Reduction in provision by ₹ 4.98 lakh through reappropriation in March 2015 was due to less engagement of daily waged workers and less purchase of material.

2501- Special Programmes for Rural Development-

06- Self Employment Programmes-

789- Special Component Plan for Scheduled Castes-
02- Integrated Watershed Management Programme-
Plan

| | | | | |
|-------|------------|----|----|----|
| (i) O | 4,28.00 | | | |
| R | (-)4,28.00 | .. | .. | .. |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

03- National Rural Livelihood Mission-
Plan

| | | | | | |
|------|---|------------|----|----|----|
| (ii) | O | 1,22.00 | | | |
| | R | (-)1,22.00 | .. | .. | .. |

Entire provision of ₹ 5,50.00 lakh was reduced through reappropriation/surrender in March 2015 in the above two cases due to non receipt of central share, state share could not be released.

2505- Rural Employment -

01- *National Programmes -*

789- Special Component Plan for Scheduled Castes-

02- Mahatma Gandhi National Rural Employment
Guarantee Scheme-
Plan

| | | | | | |
|--|---|------------|---------|---------|----|
| | O | 16,37.00 | | | |
| | | | 9,27.51 | 9,27.51 | .. |
| | R | (-)7,09.49 | | | |

Reduction in provision by ₹ 7,09.49 lakh through reappropriation in March 2015 was due to non receipt of central share, state share could not be released.

2515- Other Rural Development Programmes -

789- Special Component Plan for Scheduled Castes-

01- Panchayati Raj Assistance-
Plan

| | | | | | |
|--|---|----------|---------|---------|----|
| | O | 1,40.00 | | | |
| | | | 1,20.00 | 1,20.00 | .. |
| | R | (-)20.00 | | | |

Reduction in provision by ₹ 20.00 lakh through reappropriation in March 2015 was due to less receipt of grant-in-aid cases.

02- Backward Region Grant Fund
(Additional Central Assistance)-
Plan

| | | | | | |
|--|---|------------|---------|---------|----|
| | O | 8,56.00 | | | |
| | | | 3,53.00 | 3,53.00 | .. |
| | R | (-)5,03.00 | | | |

Reduction in provision by ₹ 5,03.00 lakh through reappropriation in March 2015 was due to non release of additional central assistance by centre government.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

- 03- Training to Elected Representatives of Panchayati
Raj Institutes-
Plan

| | | | | |
|---|----------|----|----|----|
| O | 15.00 | | | |
| R | (-)15.00 | .. | .. | .. |

Entire provision of ₹ 15.00 lakh was reduced through reappropriation in March 2015 due to non receipt of central share, state share could not be released.

- 06- Rajiv Gandhi Panchayat Sashaktikaran Abhiyan-
Plan

| | | | | |
|---|------------|---------|---------|----|
| O | 4,00.00 | | | |
| S | 0.01 | 1,01.71 | 1,01.71 | .. |
| R | (-)2,98.30 | | | |

Reduction in provision by ₹ 2,98.30 lakh through reappropriation in March 2015 was due to change in funding pattern from 80:20 to 75:25.

2801- Power-

80- *General-*

- 789- Special Component Plan for Scheduled Castes-

- 01- Assistance to Electricity Board-
Plan

| | | | | |
|---|-------------|----|----------|-----------|
| O | 12,59.00 | | | |
| R | (-)12,59.00 | .. | 12,59.00 | +12,59.00 |

In view of the final excess of ₹ 12,59.00 lakh the reduction in provision by ₹ 12,59.00 lakh in March 2015 was due to conversion of this amount into equity proved injudicious. Besides this, expenditure of same amount was incurred; reasons for which were awaited (July 2015).

2851- Village and Small Industries -

- 789- Special Component Plan for Scheduled Castes-

- 10- Development of Sericulture
(Additional Central Assistance)-
Plan

| | | | | |
|---|----------|-------|-------|----|
| O | 50.00 | | | |
| R | (-)20.32 | 29.68 | 29.68 | .. |

Reduction in provision by ₹ 20.32 lakh through reappropriation in March 2015 was mainly due to non release of additional central assistance by centre government, less purchase of new material and less demand from beneficiaries.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

15- Instant Handloom Scheme-
Plan

| | | | | |
|---|---------|----|----|----|
| O | 2.24 | | | |
| R | (-)2.24 | .. | .. | .. |

Entire provision of ₹ 2.24 lakh was reduced through reappropriation in March 2015 due to non release of central share, state share could not be released.

18- Expenditure Incentive Grant for Unique
Identification under Thirteenth Finance
Commission-
Plan

| | | | | |
|---|----------|----|----|----|
| O | 32.00 | | | |
| R | (-)32.00 | .. | .. | .. |

Entire provision of ₹ 32.00 lakh was reduced through reappropriation in March 2015 due to non receipt of grant-in-aid cases.

20- Subsidy to Small Scale Industry Units-
Plan

| | | | | |
|---|----------|------|------|----|
| O | 27.00 | | | |
| R | (-)17.53 | 9.47 | 9.47 | .. |

Reduction in provision by ₹ 17.53 lakh through reappropriation in March 2015 was due to less demand received from beneficiaries.

21- National Mission for Food Processing Industry-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|---------|-------|-------|---------|
| O | 25.00 | | | |
| R | (-)5.55 | 19.45 | 19.44 | (-)0.01 |

Reduction in provision by ₹ 5.55 lakh through reappropriation in March 2015 was due to less purchase of raw material.

22- Common Facility Center for Bamboo Craft-
Central Plan
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

| | | | | | |
|-----|---|---------|----|----|----|
| (i) | O | 4.00 | | | |
| | R | (-)4.00 | .. | .. | .. |

24- Development of Handloom and Handicraft-
Plan

| | | | | | |
|------|---|----------|----|----|----|
| (ii) | O | 60.51 | | | |
| | R | (-)60.51 | .. | .. | .. |

Entire provision of ₹ 64.51 lakh was reduced through reappropriation in March 2015 in the above two cases due to non receipt of grant-in-aid cases.

25- National Handloom Development-
Centrally Sponsored Scheme
Plan

| | | | | | |
|--|---|----------|----|----|----|
| | O | 25.00 | | | |
| | R | (-)25.00 | .. | .. | .. |

Entire provision of ₹ 25.00 lakh was reduced through reappropriation in March 2015 due to non receipt of central share.

Plan

| | | | | | |
|--|---|----------|-------|-------|----|
| | O | 75.00 | | | |
| | R | (-)60.31 | 14.69 | 14.69 | .. |

Reduction in provision by ₹ 60.31 lakh through reappropriation in March 2015 was due to non receipt of central share, state share could not be released.

2852- Industries -

80- General -

789- Special Component Plan for Scheduled Castes-

01- Expenditure on Creation of State of Art Industries
Area-
Plan

| | | | | | |
|--|---|------------|----|----|----|
| | O | 3,77.00 | | | |
| | R | (-)3,77.00 | .. | .. | .. |

Entire provision of ₹ 3,77.00 lakh was reduced through surrender in March 2015 due to shifting of this amount to capital section for creation of state of art industrial areas.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

3054- Roads and Bridges -04- *District and Other Roads -*

789- Special Component Plan for Scheduled Castes-

01- Other Maintenance Expenditure-Road works-
Plan

| | | | | |
|---|-------------|---------|---------|--------|
| O | 5,00.00 | | | |
| | | 2,10.00 | 2,96.30 | +86.30 |
| R | (-),2,90.00 | | | |

In view of the final excess of ₹ 86.30 lakh the reduction in provision by ₹ 2,90.00 lakh through reappropriation/surrender in March 2015 was due to less expenditure on repair of roads and bridges proved excessive.

Reasons for the final excess for ₹ 86.30 lakh were awaited (July 2015).

3425- Other Scientific Research-60- *Others-*

789- Special Component Plan for Scheduled Castes-

03- Establishment of State Wide Edusat Network-
Plan

| | | | | |
|---|---------|----|----|----|
| O | 5.00 | | | |
| | | .. | .. | .. |
| R | (-)5.00 | | | |

Entire provision of ₹ 5.00 lakh was reduced through reappropriation in March 2015 due to non receipt of grant-in-aid cases.

(v) Above saving was counter balanced with excess occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|------|----------------|-----------------------|--------------------------|
| | (₹ in lakhs) | | |

2202- General Education -01- *Elementary Education -*

789- Special Component Plan for Scheduled Castes-

03- Middle Schools-
Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 5,37.00 | | | |
| | | 7,98.00 | 7,98.00 | .. |
| R | 2,61.00 | | | |

Augmentation in provision by ₹ 2,61.00 lakh through reappropriation in March 2015 was due to payment of dearness allowance installments partly offset by saving due to non purchase of material, non receipt of grant-in-aid cases and non engagement of daily waged workers.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

| | | | | | |
|--|---|----------|----------|----------|-------|
| 07- Sarav Shiksha Abhiyan- Centrally Sponsored Scheme Plan | | | | | |
| (i) | S | 33,63.98 | | | |
| | | | 35,80.17 | 35,80.17 | .. |
| | R | 2,16.19 | | | |
| 13- Pre Matric Scholarship to Scheduled Castes- Centrally Sponsored Scheme Plan | | | | | |
| (ii) | S | 26.39 | | | |
| | | | 55.24 | 55.24 | .. |
| | R | 28.85 | | | |
| Augmentation in provision by ₹ 2,45.04 lakh through reappropriation in March 2015 in the above two cases was due to release of more central share. Where as ₹ 1,25,47.30 lakh and ₹ 68.85 lakh was received as Central Grant respectively. | | | | | |
| 16- District Institutions of Educational Trainings- Plan | | | | | |
| | O | 1,04.00 | | | |
| | | | 1,37.26 | 1,37.27 | +0.01 |
| | R | 33.26 | | | |
| Augmentation in provision by ₹ 33.26 lakh through reappropriation in March 2015 was due to release of matching state share partly offset by saving due to less receipt of telephone, electricity and water charges bills. | | | | | |
| 02- Secondary Education - | | | | | |
| 789- Special Component Plan for Scheduled Castes- | | | | | |
| 02- Secondary Schools- Plan | | | | | |
| | O | 5,53.98 | | | |
| | | | 15,78.70 | 15,79.66 | +0.96 |
| | R | 10,24.72 | | | |
| Augmentation in provision by ₹ 10,24.72 lakh through reappropriation in March 2015 was mainly due to payment of dearness allowance installments, coverage of more students for scholarship and more demand from the beneficiaries partly offset by saving mainly due to less engagement of daily waged staff and less receipt of medical reimbursement claims. | | | | | |
| 14- Vocationalisation of Secondary Education- Centrally Sponsored Scheme Plan | | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

| | | | | | |
|-----|---|---------|---------|---------|----|
| (i) | O | 2,52.00 | | | |
| | S | 1,37.84 | 5,72.52 | 5,72.52 | .. |
| | R | 1,82.68 | | | |

15- Upgradation of Merit for Schedule Caste Students-
Centrally Sponsored Scheme
Plan

| | | | | | |
|------|---|------|------|------|----|
| (ii) | S | 2.00 | | | |
| | | | 4.25 | 4.25 | .. |
| | R | 2.25 | | | |

Augmentation in provision by ₹ 1,84.93 lakh through reappropriation in March 2015 in the above two cases was mainly due to release of central share. Whereas in case no (i) ₹ 13,51.24 lakh was received from Centre Government .

03- *University and Higher Education -*
789- Special Component Plan for Scheduled Castes-
04- Post Matric Scholarship to Scheduled Caste
Students-
Plan

| | | | | | |
|--|---|---------|---------|---------|----|
| | O | 6,00.00 | 7,42.00 | 7,42.00 | .. |
| | R | 1,42.00 | | | |

Augmentation in provision by ₹ 1,42.00 lakh through reappropriation in March 2015 was due to release of matching state share proportionate to central share.

05- Rashtriya Uchta Shiksha Abhiyan -
Centrally Sponsored Scheme
Plan

| | | | | | |
|--|---|---------|---------|---------|----|
| | S | 1,32.77 | | | |
| | | | 2,54.47 | 2,54.47 | .. |
| | R | 1,21.70 | | | |

Augmentation in provision by ₹ 1,21.70 lakh through reappropriation in March 2015 was due to release of central share. Whereas ₹ 8,07.75 lakh was received from Centre Government .

Plan

| | | | | | |
|-----|---|-------|-------|-------|----|
| (i) | S | 0.01 | | | |
| | | | 14.75 | 14.75 | .. |
| | R | 14.74 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

2204- Sports and Youth Services-

789- Special Component Plan for Scheduled Castes-

05- National Services Scheme-
Plan

| | | | | | |
|------|---|-------|-------|-------|----|
| (ii) | S | 0.01 | | | |
| | | | 12.38 | 12.38 | .. |
| | R | 12.37 | | | |

Augmentation in provision by ₹ 27.11 lakh through reappropriation in March 2015 in above two cases was due to release of matching state share proportionate to central share.

2210- Medical and Public Health-

03- Rural Health Services-Allopathy-

789- Special Component Plan for Scheduled Castes-

01- Rural Health-
Plan

| | | | | | |
|--|---|----------|----------|----------|-------|
| | O | 12,11.00 | | | |
| | | | 12,86.32 | 12,87.39 | +1.07 |
| | R | 75.32 | | | |

Augmentation in provision by ₹ 75.32 lakh through reappropriation in March 2015 was due to payment of dearness allowance installments partly offset by saving mainly due to less purchase of material and less receipt of telephone, electricity and water charges bills.

03- Rashtriya Suraksha Beema Yojna-
Centrally Sponsored Scheme
Plan

| | | | | | |
|-----|---|-------|-------|-------|-------|
| (i) | S | 41.97 | | | |
| | | | 66.00 | 66.01 | +0.01 |
| | R | 24.03 | | | |

04- National Health Mission-
Centrally Sponsored Scheme
Plan

| | | | | | |
|------|---|----------|----------|----------|----|
| (ii) | S | 21,66.86 | | | |
| | | | 33,56.48 | 33,56.48 | .. |
| | R | 11,89.62 | | | |

Augmentation in provision by ₹ 12,13.65 lakh through reappropriation in the above two cases was due to more release of central share.

05- Medical Education , Training and Research-
789- Special Component Plan for Scheduled Castes-

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

02- Upgradation of Government Medical Colleges-
Plan

| | | | | |
|---|---------|---------|---------|--------|
| O | 4,51.00 | | | |
| S | 0.01 | 4,50.71 | 5,13.64 | +62.93 |
| R | (-)0.30 | | | |

Reasons for the final excess of ₹ 62.93 lakh were awaited (July 2015).

2215- Water Supply and Sanitation-

01- *Water Supply-*

789- Special Component Plan for Scheduled Castes-

03- Rashtriya Pay Jal Programme-
Plan

| | | | | |
|---|---------|---------|---------|--------|
| S | 0.01 | | | |
| | | 4,97.85 | 5,11.34 | +13.49 |
| R | 4,97.84 | | | |

In view of the final excess of ₹ 13.49 lakh the augmentation in provision of ₹ 4,97.84 lakh through reappropriation in March 2015 was due to release of matching state share proved inadequate.

Reasons for the final excess of ₹ 13.49 lakh were awaited (July 2015).

2217- Urban Development-

04- *Slum Area Development-*

789- Special Component Plan for Scheduled Castes-

06- Expenditure under Jawahar Lal Nehru Urban
Renewal Mission-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|----------|----------|----------|----|
| S | 0.01 | | | |
| | | 20,15.00 | 20,15.00 | .. |
| R | 20,14.99 | | | |

Augmentation in provision by ₹ 20,14.99 lakh through reappropriation in March 2015 was due to release of central share.

2220- Information and Publicity -

60- *Others -*

789- Special Component Plan for Scheduled Castes-

01- Information and Publicity-
Plan

| | | | | |
|---|-------|-------|-------|---------|
| O | 10.00 | 24.77 | 24.76 | (-)0.01 |
| S | 0.01 | | | |
| R | 14.76 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Augmentation in provision by ₹ 14.76 lakh through reappropriation in March 2015 was due to making payments to hired drama troops partly offset by saving due to less expenditure on advertisements.

2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-

01- *Welfare of Scheduled Castes-*

789- Special Component Plan for Scheduled Castes-

03- Economic Development of Scheduled Castes-
Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 4,33.00 | | | |
| | | 4,54.31 | 4,54.31 | .. |
| R | 21.31 | | | |

Augmentation in provision by ₹ 21.31 lakh through reappropriation in March 2015 was due to release of matching state share partly offset by saving due to less organisation of seminars and camps.

05- Housing-
Plan

| | | | | |
|---|----------|----------|----------|----|
| O | 13,00.00 | | | |
| | | 13,70.00 | 13,70.00 | .. |
| R | 70.00 | | | |

Augmentation in provision by ₹ 70.00 lakh through reappropriation in March 2015 was due to more demand received from beneficiaries.

2235- Social Security and Welfare-

02- *Social Welfare-*

789- Special Component Plan for Scheduled Castes-

03- Nutrition Provision under Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 1,26.00 | | | |
| | | 1,77.38 | 1,77.38 | .. |
| R | 51.38 | | | |

Augmentation in provision by ₹ 51.38 lakh through reappropriation in March 2015 was due to more release of central share.

07- Mukhyamantri Kanya Dan Yojna-
Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 1,00.00 | | | |
| | | 1,08.17 | 1,08.17 | .. |
| R | 8.17 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Augmentation in provision by ₹ 8.17 lakh through reappropriation in March 2015 was due to more purchase of material.

09- Widow Re-Marriage-
Plan

| | | | | |
|---|-------|-------|-------|----|
| O | 12.00 | | | |
| | | 18.75 | 18.75 | .. |
| R | 6.75 | | | |

Augmentation in provision by ₹ 6.75 lakh through reappropriation in March 2015 was due to more receipt of cases for widow re-marriage.

17- Indira Gandhi Matritva Sahyog Yojna -
Centrally Sponsored Scheme
Plan

| | | | | | |
|-----|---|-------|-------|-------|----|
| (i) | S | 0.01 | | | |
| | | | 73.53 | 73.53 | .. |
| | R | 73.52 | | | |

2236- Nutrition-

02- *Distribution of Nutrition's Foods and Beverages-*

789- Special Component Plan for Scheduled Castes-

01- Special Nutrition Programme for Scheduled
Castes-
Centrally Sponsored Scheme
Plan

| | | | | | |
|------|---|---------|---------|---------|----|
| (ii) | O | 6,05.00 | | | |
| | S | 21.96 | 7,39.20 | 7,39.20 | .. |
| | R | 1,12.24 | | | |

2401- Crop Husbandry -

789- Special Component Plan for Scheduled Castes-

02- Distribution of Seeds-
Centrally Sponsored Scheme
Plan

| | | | | | |
|-------|---|-------|-------|-------|----|
| (iii) | O | 0.01 | | | |
| | | | 22.50 | 22.50 | .. |
| | R | 22.49 | | | |

Augmentation in provision by ₹ 2,08.25 lakh through reappropriation in March 2015 in above three cases was due to more release of central share.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

06- Promotion of Organic Farming-
Central Plan
Plan

| | | | | |
|---|---------|---------|---------|---------|
| O | 50.00 | | | |
| | | 1,50.00 | 1,49.97 | (-)0.03 |
| R | 1,00.00 | | | |

Augmentation in provision by ₹ 1,00.00 lakh through reappropriation in March 2015 was due to more demand received from beneficiaries.

19- Fruit Processing Scheme-
Plan

| | | | | |
|---|------|------|------|---------|
| S | 0.03 | | | |
| | | 2.91 | 2.90 | (-)0.01 |
| R | 2.88 | | | |

Augmentation in provision by ₹ 2.88 lakh through reappropriation in March 2015 was mainly due to purchase of horticulture material and implements.

30- Micro Irrigation Scheme under National Mission-
Plan

| | | | | |
|---|-------|-------|-------|----------|
| O | 7.00 | | | |
| S | 0.01 | 38.83 | 22.50 | (-)16.33 |
| R | 31.82 | | | |

In view of the final saving of ₹ 16.33 lakh the augmentation in provision by ₹ 31.82 lakh through reappropriation in March 2015 was mainly due to more demand received from beneficiaries proved excessive.

Reasons for the final saving of ₹ 16.33 lakh were awaited (July 2015).

33- National Mission on Extension and Technology-
Centrally Sponsored Scheme
Plan

| | | | | | |
|-----|---|-------|-------|-------|----|
| (i) | S | 0.01 | | | |
| | | | 17.77 | 17.77 | .. |
| | R | 17.76 | | | |

35- National Mission on Sustainable Agriculture-
Centrally Sponsored Scheme
Plan

| | | | | | |
|------|---|---------|---------|---------|----|
| (ii) | S | 0.01 | | | |
| | | | 1,64.00 | 1,64.00 | .. |
| | R | 1,63.99 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

36- National Food Security Mission-
Centrally Sponsored Scheme
Plan

| | | | | | |
|-------|---|---------|---------|---------|-------|
| (iii) | S | 0.01 | | | |
| | | | 4,44.50 | 4,44.51 | +0.01 |
| | R | 4,44.49 | | | |

37- Vistrit Sudhar Hetu Rajya Vistar Karyakarm Ke
Liye Samarthan-
Centrally Sponsored Scheme
Plan

| | | | | | |
|------|---|---------|---------|---------|----|
| (iv) | S | 57.32 | | | |
| | | | 2,16.72 | 2,16.72 | .. |
| | R | 1,59.40 | | | |

Augmentation in provision by ₹ 7,85.64 lakh through reappropriation in March 2015 in the above four cases was due to more release of central share. Whereas in case no (ii) grant of ₹ 9,46.92 lakh were received from Center government.

39- On Farm Water Management Scheme -
Centrally Sponsored Scheme
Plan

| | | | | | |
|--|---|-------|-------|-------|----|
| | R | 37.50 | 37.50 | 37.50 | .. |
|--|---|-------|-------|-------|----|

Augmentation without provision by ₹ 37.50 lakh through reappropriation in March 2015 was due to release of central share. Funds were required to be obtained through original/supplementary budget estimates. Reappropriation without provision was improper.

2402- Soil and Water Conservation -

789- Special Component Plan for Scheduled Castes-

03- On Farm Water Management Through Tank
Irrigation-
Central Plan
Plan

| | | | | | |
|--|---|-------|-------|-------|----|
| | O | 35.00 | | | |
| | | | 54.60 | 54.60 | .. |
| | R | 19.60 | | | |

Augmentation in provision by ₹ 19.60 lakh through reappropriation in March 2015 was due to more demand from beneficiaries.

2403- Animal Husbandry -

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

- 789- Special Component Plan for Scheduled Castes-
09- Rashtriya Krishi Vikas Yojna
(Additional Central Assistance)-
Plan

| | | | | | |
|---|---------|--|---------|---------|----|
| O | 5,80.00 | | 7,18.85 | 7,18.85 | .. |
| R | 1,38.85 | | | | |

Augmentation in provision by ₹ 1,38.85 lakh through reappropriation in March 2015 was due to implementation of various programmes under rashtriya krishi vikas yojna.

2406- Forestry and Wild Life -

- 01- Forestry -
789- Special Component Plan for Scheduled Castes-
04- Mid Himalayan Water Shed Project-
Plan

| | | | | | |
|---|----------|--|----------|----------|---------|
| O | 10,08.00 | | 18,66.17 | 18,66.16 | (-)0.01 |
| R | 8,58.17 | | | | |

Augmentation in provision by ₹ 8,58.17 lakh through reappropriation in March 2015 was due to enhancement of outlay by planning department as per project implementation plan.

- 06- Preservation Conservation and Management under
Thirteenth Finance Commission-
Plan

| | | | | | |
|---|---------|--|---------|---------|---------|
| O | 6,34.00 | | 7,08.00 | 7,08.01 | (+)0.01 |
| R | 74.00 | | | | |

Augmentation in provision by ₹ 74.00 lakh through reappropriation in March 2015 was due to release of balance amount of Thirteenth Finance Commission.

2501- Special Programme for Rural Development-

- 04- Integrated Rural Energy Planning Programme-
789- Special Component Plan for Scheduled Castes-
03- Integrated Rural Energy Planning-
Central Plan
Plan

| | | | | | |
|---|-------|--|-------|-------|----|
| O | 39.97 | | 54.00 | 54.00 | .. |
| R | 14.03 | | | | |

Augmentation in provision by ₹ 14.03 lakh through reappropriation in March 2015 was due to more receipt of grant-in-aid cases.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

2515- Other Rural Development Programmes -

789- Special Component Plan for Scheduled Castes-

04- Expenditure on Total Sanitation Programme-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|----------|----------|----------|----|
| S | 19,03.91 | | | |
| | | 23,69.38 | 23,69.38 | .. |
| R | 4,65.47 | | | |

Augmentation in provision by ₹ 4,65.47 lakh through reappropriation in March 2015 was due to release of central share.

Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 4,43.00 | 7,89.79 | 7,89.79 | .. |
| R | 3,46.79 | | | |

Augmentation in provision by ₹ 3,46.79 lakh through reappropriation in March 2015 was due to release of state share.

2851- Village and Small Industries -

789- Special Component Plan for Scheduled Castes-

06- Development of Handloom Weavers-
Central Plan
Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 1,00.00 | 1,74.10 | 1,74.10 | .. |
| R | 74.10 | | | |

Augmentation in provision by ₹ 74.10 lakh through reappropriation in March 2015 was due to more receipt of grant-in-aid cases.

Capital Section

(vi) Saving in the voted grant occurred mainly under the following heads:-

| Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|------|-------------|--------------------|-----------------------|
| | | (₹ in lakhs) | |

4055- Capital Outlay on Police -

789- Special Component Plan for Scheduled Castes-

02- Construction of Building for Indian Reserve
Battalion-
Plan

| | | | | |
|---|------------|---------|---------|----|
| O | 4,44.20 | 2,70.20 | 2,70.20 | .. |
| R | (-)1,74.00 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Reduction in provision by ₹ 1,74.00 lakh through reappropriation in March 2015 was due to less execution of work.

04- Police Housing-
Plan

| | | | | |
|---|-------|-------|----|----------|
| O | 13.00 | 13.00 | .. | (-)13.00 |
|---|-------|-------|----|----------|

Entire provision of ₹ 13.00 lakh remained unutilised; reasons for which were awaited (July 2015).

4059- Capital Outlay on Public Works -

01- Office Buildings -

789- Special Component Plan for Scheduled Castes-

01- Pooled Non Residential Buildings-
Plan

| | | | | |
|---|---------|-------|-------|----------|
| O | 1,02.00 | | | |
| | | 97.16 | 85.00 | (-)12.16 |
| R | (-)4.84 | | | |

In view of the final saving of ₹ 12.16 lakh the reduction in provision by ₹ 4.84 lakh through reappropriation in March 2015 was due to less execution of work proved inadequate.

Reasons for the final saving of ₹ 12.16 lakh were awaited (July 2015).

4202- Capital Outlay on Education, Sports, Art and Culture -

03- Sports and Youth Services-

789- Special Component Plan for Scheduled Castes-

01- Buildings-
Plan

| | | | | | |
|-----|---|----------|---------|---------|----|
| (i) | O | 1,97.00 | | | |
| | | | 1,25.06 | 1,25.06 | .. |
| | R | (-)71.94 | | | |

4210- Capital Outlay on Medical and Public Health -

02- Rural Health Services -

789- Special Component Plan for Scheduled Castes-

01- Rural Health-
Plan

| | | | | | |
|------|---|----------|----------|----------|-------|
| (ii) | O | 11,46.00 | | | |
| | | | 10,52.00 | 10,52.16 | +0.16 |
| | R | (-)94.00 | | | |

Reduction in provision by ₹ 1,65.94 lakh through reappropriation in March 2015 in the above two cases was due to less execution of works.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

4215- Capital Outlay on Water Supply and Sanitation -

01- *Water Supply -*

789- Special Component Plan for Scheduled Castes-

02- Rural Water Supply Schemes in various Districts-
Plan

| | | | | | |
|---|----------|--|---------|---------|---------|
| O | 29,27.00 | | 6,79.24 | 6,70.03 | (-)9.21 |
|---|----------|--|---------|---------|---------|

| | | | | | |
|---|-------------|--|--|--|--|
| R | (-)22,47.76 | | | | |
|---|-------------|--|--|--|--|

In view of the final saving of ₹ 9.21 lakh reduction in provision by ₹ 22,47.76 lakh through reappropriation in March 2015 was due to non fulfillment of codal formalities proved inadequate.

Reasons for the final saving of ₹ 9.21 lakh were awaited (July 2015).

03- Hand pumps-
Central Plan
Plan

| | | | | | |
|-------|---------|--|-------|-------|---------|
| (i) O | 1,00.00 | | | | |
| | | | 45.08 | 42.58 | (-)2.50 |

| | | | | | |
|---|----------|--|--|--|--|
| R | (-)54.92 | | | | |
|---|----------|--|--|--|--|

04- Rural Irrigation Development Fund /National
Bank of Agriculture for Rural Development-
Plan

| | | | | | |
|--------|----------|--|----------|----------|----|
| (ii) O | 19,77.00 | | | | |
| | | | 13,64.39 | 13,64.39 | .. |

| | | | | | |
|---|------------|--|--|--|--|
| R | (-)6,12.61 | | | | |
|---|------------|--|--|--|--|

Reduction in provision by ₹ 6,67.53 lakh through reappropriation in March 2015 in the above two cases was due to non fulfillment of codal formalities.

05- Expenditure on Accelerated Rural Water Supply
Programme-
Plan

| | | | | | |
|---|---------|--|----|---------|----------|
| O | 4,33.00 | | | | |
| | | | .. | 1,49.42 | +1,49.42 |

| | | | | | |
|---|------------|--|--|--|--|
| R | (-)4,33.00 | | | | |
|---|------------|--|--|--|--|

In view of final excess of ₹ 1,49.42 lakh reduction of entire provision of ₹ 4,33.00 lakh through reappropriation in March 2015 was due to non fulfillment of codal formalities proved unnecessary.

Reasons for final excess of ₹ 1,49.42 lakh were awaited (July 2015).

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -

01- *Welfare of Scheduled Castes -*

789- Special Component Plan for Scheduled Castes-

01- Investment in Scheduled Caste Corporation-
Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 2,34.00 | 1,34.00 | 1,34.00 | .. |
|---|---------|---------|---------|----|

| | | | | |
|---|------------|--|--|--|
| R | (-)1,00.00 | | | |
|---|------------|--|--|--|

Reduction in provision by ₹ 1,00.00 lakh through reappropriation in March 2015 was due to non fulfillment of codal formalities.

80- *General -*

789- Special Component Plan for Scheduled Castes-

01- Construction of Girls Hostel-
Plan

| | | | | |
|-------|---------|--|--|--|
| (i) O | 1,25.00 | | | |
|-------|---------|--|--|--|

| | | | | |
|---|------------|----|----|----|
| R | (-)1,25.00 | .. | .. | .. |
|---|------------|----|----|----|

4402- Capital Outlay on Soil and Water Conservation -

789- Special Component Plan for Scheduled Castes-

03- Expenditure under Rashtriya Krishi Vikas Yojna-
Plan

| | | | | |
|--------|---------|--|--|--|
| (ii) O | 1,76.00 | | | |
|--------|---------|--|--|--|

| | | | | |
|---|------------|----|----|----|
| R | (-)1,76.00 | .. | .. | .. |
|---|------------|----|----|----|

4701- Capital Outlay on Medium Irrigation -

01- *Expenditure on Medium Irrigation -*

789- Special Component Plan for Scheduled Castes-

06- Expenditure on Koncil Jharera Mandap Project-
Plan

| | | | | |
|---------|------|--|--|--|
| (iii) O | 3.00 | | | |
|---------|------|--|--|--|

| | | | | |
|---|---------|----|----|----|
| R | (-)3.00 | .. | .. | .. |
|---|---------|----|----|----|

08- Rain Water Harvesting Structure in Parchu Khad
(Accelerated Irrigation Benefit Programme)-
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

(iv) O 6.00

R (-)6.00

..

Entire provision of ₹ 3,10.00 lakh was reduced through reappropriation in above four cases was due to non fulfillment of codal formalities.

21- *Nadaun Area Medium Irrigation Project-*
789- Special Component Plan for Scheduled Castes-
01- Nadaun Area Medium Irrigation Project-
Plan

O 7,56.00

4,56.00 4,56.00

..

R (-)3,00.00

Reduction in provision by ₹ 3,00.00 lakh through reappropriation in March 2015 was due to non fulfillment of codal formalities.

25- *Medium Irrigation Project (SUKKA HAR)-*
789- Special Component Plan for Scheduled Castes-
01- Sukka Har Project in Kangra District (AIBP)
Plan

O 3.00

.. 0.10 +0.10

R (-)3.00

Entire provision of ₹ 3.00 lakh was reduced through reappropriation due to non fulfillment of codal formalities.

4702- Capital Outlay on Minor Irrigation -
789- Special Component Plan for Scheduled Castes-
05- Diversion Schemes Flow Irrigation Scheme in
Various Districts under National Bank of
Agriculture for Rural Development-
Plan

O 7,60.00

7,60.03 6,19.00 (-)1,41.03

R 0.03

Reasons for the final saving of ₹ 1,41.03 lakh were awaited (July 2015).

07- Diversion Schemes Flow Irrigation Scheme in
Various Districts-
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

| | | | | |
|---|-------------|---------|---------|----------|
| O | 12,16.00 | | | |
| | | 1,95.71 | 1,78.59 | (-)17.12 |
| R | (-)10,20.29 | | | |

In view of the final saving of ₹ 17.12 lakh the reduction in provision by ₹ 10,20.29 lakh through reappropriation in March 2015 was due to non fulfillment of codal formalities proved inadequate.

Reasons for the final saving of ₹ 17.12 lakh were awaited (July 2015).

4705- Capital Outlay on Command Area Development -

- 789- Special Component Plan for Scheduled Castes-
01- Command Area Development-
Plan

| | | | | |
|---|----------|---------|---------|--------|
| O | 6,30.00 | | | |
| | | 6,01.00 | 6,25.64 | +24.64 |
| R | (-)29.00 | | | |

In view of the final excess of ₹ 24.64 lakh the reduction in provision by ₹ 29.00 lakh through reappropriation in March 2015 was due to non fulfillment of codal formalities proved excessive.

Reasons for the final excess of ₹ 24.64 lakh were awaited (July 2015).

4711- Capital Outlay on Flood Control Projects -

- 01- Flood Control -
789- Special Component Plan for Scheduled Castes-
07- Chanalisation of Seer Khad from Barshawad to
Jahu in Mandi and Hamirpur District (Flood
Management Programme)-
Plan

| | | | | | |
|-----|---|---------|----|----|----|
| (i) | O | 2.58 | | | |
| | | | .. | .. | .. |
| | R | (-)2.58 | | | |

- 08- Chanalisation of Sunker Bata Flood Management
Programme-
Plan

| | | | | | |
|------|---|------------|----|----|----|
| (ii) | O | 1,80.60 | | | |
| | | | .. | .. | .. |
| | R | (-)1,80.60 | | | |

Entire provision of ₹ 1,83.18 lakh was reduced through reappropriation in March 2015 in the above two cases due to non fulfillment of codal formalities.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

09- Chanalisation of Swan Down Stream to Punjab
Boundary (Phase-III)-

| | | | | |
|---|----------|-------|-------|----|
| O | 1,17.55 | | | |
| | | 29.39 | 29.39 | .. |
| R | (-)88.16 | | | |

Reduction in provision by ₹ 88.16 lakh through reappropriation in March 2015 was due to non fulfillment of codal formalities.

10- Chanalisation of Swan from Daulatpur to Gagret
Bridge and its Tributaries (IV-Flood Management
Programme)-
Plan

| | | | | | |
|-----|---|-------------|----|----|----|
| (i) | O | 10,40.16 | | | |
| | | | .. | .. | .. |
| | R | (-)10,40.16 | | | |

11- Chanalisation of Likri Khud in District Una-
Plan

| | | | | | |
|------|---|---------|----|----|----|
| (ii) | O | 2.58 | | | |
| | | | .. | .. | .. |
| | R | (-)2.58 | | | |

13- Channelisation of Palchan to Aut in Kullu District-
Plan

| | | | | | |
|-------|---|----------|----|----|----|
| (iii) | O | 25.83 | | | |
| | | | .. | .. | .. |
| | R | (-)25.83 | | | |

Entire provision of ₹ 10,68.57 lakh was reduced through reappropriation in March 2015 in the above three cases due to non fulfillment of codal formalities.

4801- Capital Outlay on Power Projects -

789- Special Component Plan for Scheduled Castes-

02- Equity Contribution to Himachal Pradesh State
Electricity Board and Power Corporation-
Plan

| | | | | | |
|-----|---|-------------|----|----|----|
| (i) | O | 11,04.00 | | | |
| | | | .. | .. | .. |
| | R | (-)11,04.00 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

03- Equity Contribution in Himachal Pradesh Power Corporation-Plan

| | | | | | |
|------|---|-------------|----|----|----|
| (ii) | O | 53,40.00 | | | |
| | R | (-)53,40.00 | .. | .. | .. |

Entire provision of ₹ 64,44.00 lakh was reduced through reappropriation in March 2015 in the above two cases due to correction in head of account.

01- *Hydel Generation*

789- Special Component Plan for Scheduled Castes-

03- Equity in Himachal Pradesh State Electricity Board Limited-Plan

| | | | | |
|---|----------|----------|----|-------------|
| S | 12,58.98 | | | |
| | | 12,59.00 | .. | (-)12,59.00 |
| R | 0.02 | | | |

Entire provision of ₹ 12,59.00 lakh obtained through supplementary remained unutilised; reasons for which were awaited (July 2015).

4851- Capital Outlay on Village and Small Industries -

789- Special Component Plan for Scheduled Castes-

02- Development of Industrial Estates-Plan

| | | | | |
|---|------------|-------|-------|----|
| O | 2,16.00 | | | |
| | | 16.00 | 16.00 | .. |
| R | (-)2,00.00 | | | |

Substantial reduction in provision by ₹ 2,00.00 lakh through reappropriation in March 2015 was due to non fulfillment of codal formalities.

5054- Capital Outlay on Roads and Bridges -

03- *State Highways -*

789- Special Component Plan for Scheduled Castes-

02- Construction of Roads under National Bank for Agriculture and Rural Development-Plan

| | | | | |
|---|------------|----------|----------|------------|
| O | 59,20.00 | | | |
| | | 52,07.57 | 49,76.02 | (-)2,31.55 |
| R | (-)7,12.43 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

In view of the final saving of ₹ 2,31.55 lakh the reduction in provision by ₹ 7,12.43 lakh through reappropriation in March 2015 was due to non completion of codal formalities proved inadequate.

Reasons for the final saving of ₹ 2,31.55 lakh were awaited (July 2015).

03- Rural Road World Bank-
Plan

| | | | | |
|---|----------|----------|----------|----------|
| O | 73,05.00 | | | |
| | | 73,47.00 | 73,05.00 | (-)42.00 |
| R | 42.00 | | | |

In view of the final saving of ₹ 42.00 lakh the augmentation in provision by ₹ 42.00 lakh through reappropriation in March 2015 was due to completion of some ongoing works proved unnecessary.

Reasons for the final saving of ₹ 42.00 lakh were awaited (July 2015).

04- District and other Roads -
789- Special Component Plan for Scheduled Castes-
01- Construction of Rural Roads-
Central Plan

| | | | | |
|---|----------|---------|---------|----------|
| O | 1,45.00 | | | |
| | | 1,30.00 | 1,01.31 | (-)28.69 |
| R | (-)15.00 | | | |

In view of the final saving of ₹ 28.69 lakh the reduction in provision by ₹ 15.00 lakh through reappropriation in March 2015 was due to less execution of work proved inadequate.

Reasons for the final saving of ₹ 28.69 lakh were awaited (July 2015).

03- Compensatory Afforestation (Cost and Payment
of Net Present Value of Forest Land-
Plan

| | | | | |
|---|------------|-------|-------|---------|
| O | 3,50.00 | | | |
| | | 99.63 | 99.62 | (-)0.01 |
| R | (-)2,50.37 | | | |

Reduction in provision by ₹ 2,50.37 lakh through reappropriation in March 2015 was due to less receipt of compensation cases.

**6225- Loans for Welfare of Scheduled Castes,
Scheduled Tribes, Other Backward Classes
and Minorities-**

01- Welfare of Schedule Castes -
789- Special Component Plan for Scheduled Castes-

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

- 02- Interest Free Loans to Children of Integrated Rural Development Programme Families for Higher Studies-Plan

| | | | | |
|---|----------|----|----|----|
| O | 30.00 | .. | .. | .. |
| R | (-)30.00 | | | |

Entire provision of ₹ 30.00 lakh was reduced through reappropriation in March 2015 was due to non receipt of loan cases.

- (vii) Above saving was counter balanced with excess occurred mainly under the following heads:-
- | Head | Total grant | Actual expenditure | Excess (+) Saving (-) |
|------|-------------|--------------------|-----------------------|
|------|-------------|--------------------|-----------------------|
- (₹ in lakhs)

4202- Capital Outlay on Education, Sports, Art and Culture -

01- General Education -

789- Special Component Plan for Scheduled Castes-

- 02- Building (Secondary Education)-Plan

| | | | | | |
|-----|---|---------|---------|---------|----|
| (i) | O | 7,55.00 | 8,04.69 | 8,04.69 | .. |
| | R | 49.69 | | | |

- 05- Construction of College Buildings-Plan

| | | | | | |
|------|---|---------|---------|---------|----|
| (ii) | O | 6,80.00 | 9,82.98 | 9,82.98 | .. |
| | R | 3,02.98 | | | |

Augmentation in provision by ₹ 3,52.67 lakh through reappropriation in March 2015 in the above two cases was due to completion of some ongoing works.

4215- Capital Outlay on Water Supply and Sanitation -

01- Water Supply -

789- Special Component Plan for Scheduled Castes-

- 03- Hand Pumps-Plan

| | | | | |
|---|---------|----|-------|--------|
| S | 0.01 | .. | 17.54 | +17.54 |
| R | (-)0.01 | | | |

Reasons for the final excess of ₹ 17.54 lakh were awaited (July 2015).

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

08- National Rural Drinking Water Programme -
Centrally Sponsored Scheme
Plan

| | | | | |
|---|----------|----------|----------|----------|
| S | 23,39.90 | | | |
| | | 29,09.80 | 28,66.23 | (-)43.57 |
| R | 5,69.90 | | | |

In view of the final saving of ₹ 43.57 lakh the augmentation in provision by ₹ 5,69.90 lakh through reappropriation in March 2015 was due to release of central share proved excessive.

Reasons for the final saving of ₹ 43.57 lakh were awaited (July 2015).

Plan

| | | | | |
|---|----------|----------|----------|------------|
| S | 0.01 | | | |
| | | 29,31.06 | 27,04.91 | (-)2,26.15 |
| R | 29,31.05 | | | |

In view of the final saving of ₹ 2,26.15 lakh the augmentation in provision by ₹ 29,31.05 lakh through reappropriation in March 2015 was due to release of matching state share proved excessive.

Reasons for the final saving of ₹ 2,26.15 lakh were awaited (July 2015).

02- *Sewerage and Sanitation -*
789- Special Component Plan for Scheduled Castes-
02- Drainage Sanitation Sewerage Schemes in various
Districts-
Plan

| | | | | |
|---|----------|----------|----------|----------|
| O | 10,89.00 | 10,89.00 | 12,29.00 | +1,40.00 |
|---|----------|----------|----------|----------|

Reasons for the final excess of ₹ 1,40.00 lakh were awaited (July 2015).

**4225- Capital Outlay on Welfare of Scheduled Caste,
Scheduled Tribes, Other Backward Classes
and Minorities-**

01- *Welfare of Scheduled Castes-*
789- Special Component Plan for Scheduled Castes-
01- Investment in Scheduled Caste Corporation-
Centrally Sponsored Scheme
Plan

| | | | | |
|---|---------|---------|---------|----|
| S | 2,83.50 | | | |
| | | 3,84.00 | 3,84.00 | .. |
| R | 1,00.50 | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Augmentation in provision by ₹ 1,00.50 lakh through reappropriation in March 2015 was due to more release of central share.

4701- Capital Outlay on Medium Irrigation -

20- *Phina Singh Project -*

789- Special Component Plan for Scheduled Castes-

04- Phina Singh Project-
Plan

| | | | | |
|---|---------|---------|---------|----|
| O | 13.00 | | | |
| | | 3,13.00 | 3,13.00 | .. |
| R | 3,00.00 | | | |

Augmentation in provision by ₹ 3,00.00 lakh through reappropriation in March 2015 was due to completion of some ongoing works.

4702- Capital Outlay on Minor Irrigation -

789- Special Component Plan for Scheduled Castes-

04- Lift Irrigation Scheme in Various Districts-
Plan

| | | | | |
|---|---------|---------|---------|----------|
| O | 5,70.00 | | | |
| | | 5,70.14 | 7,11.32 | +1,41.18 |
| R | 0.14 | | | |

Reasons for the final excess of ₹ 1,41.18 lakh were awaited (July 2015).

06- Lift Irrigation Schemes in Various Districts under
National Bank for Agriculture and Rural
Development-
Plan

| | | | | |
|---|---------|----------|----------|--------|
| O | 8,10.00 | | | |
| | | 18,01.12 | 18,33.32 | +32.20 |
| R | 9,91.12 | | | |

In view of the final excess of ₹ 32.20 lakh the augmentation in provision by ₹ 9,91.12 lakh through reappropriation in March 2015 was due to completion of some ongoing works proved inadequate.

Reasons for the final excess of ₹ 32.20 lakh were awaited (July 2015).

4711- Capital Outlay on Flood Control Projects -

01- *Flood Control-*

789- Special Component Plan for Scheduled Castes-

10- Channelisation of Swan from Daulatpur to Gagret
Bridge and its Tributaries (IV Flood Management
Programme)-
Centrally Sponsored Scheme
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

| | | | | |
|---|----------|----------|----------|----------|
| S | 42,70.20 | | | |
| | | 53,20.94 | 56,52.49 | +3,31.55 |
| R | 10,50.74 | | | |

In view of the final excess of ₹ 3,31.55 lakh the augmentation in provision by ₹ 10,50.74 lakh through reappropriation in March 2015 was due to release of central share proved inadequate.

Reasons for the final excess of ₹ 3,31.55 lakh were awaited (July 2015).

Plan

| | | | | |
|---|----------|----------|----------|----|
| S | 13,82.37 | | | |
| | | 24,22.05 | 24,22.05 | .. |
| R | 10,39.68 | | | |

Augmentation in provision by ₹ 10,39.68 lakh through reappropriation in March 2015 was due to release of state share.

4801- Capital Outlay on Power Projects -

01- *Hydel Generation -*

789- Special Component Plan for Scheduled Castes-

01- Equity Contribution to Himachal Pradesh State
Electricity Board and Power Corporation Limited -
Plan

| | | | | | |
|-----|---|----------|----------|----------|----|
| (i) | S | 0.01 | | | |
| | | | 53,40.00 | 53,40.00 | .. |
| | R | 53,39.99 | | | |

02- Equity Contribution to Himachal Pradesh
Transmission Corporation Limited -
Plan

| | | | | | |
|------|---|----------|----------|----------|----|
| (ii) | S | 0.01 | | | |
| | | | 11,04.00 | 11,04.00 | .. |
| | R | 11,03.99 | | | |

Augmentation in provision by ₹ 64,43.98. lakh through reappropriation in March 2015 in the above two cases was due to correction in head of account.

4851- Capital Outlay on Village and Small Industries-

789- Special Component Plan for Scheduled Castes-

03- Creation of State of Art Industrial Areas-

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Plan

| | | | | |
|---|---------|---------|---------|----|
| S | 1,76.70 | | | |
| | | 3,77.00 | 3,77.00 | .. |
| R | 2,00.30 | | | |

Augmentation in provision by ₹ 2,00.30 lakh through reappropriation in March 2015 was due to enhancement in plan ceiling by the nodal department .

5054- Capital Outlay on Roads and Bridges -

03- *State Highways -*

789- Special Component Plan for Scheduled Castes-

01- State Highways-
Plan

| | | | | |
|---|----------|----------|----------|--------|
| O | 11,00.00 | 11,00.00 | 11,61.49 | +61.49 |
|---|----------|----------|----------|--------|

Reasons for the final excess of ₹ 61.49 lakh were awaited (July 2015).

04- *District and other Roads -*

789- Special Component Plan for Scheduled Castes-

01- Construction of Rural Roads-
Plan

| | | | | |
|---|----------|----------|----------|---------|
| O | 45,56.00 | | | |
| | | 46,72.24 | 46,68.30 | (-)3.94 |
| R | 1,16.24 | | | |

Augmentation in provision by ₹ 1,16.24 lakh through reappropriation in March 2015 was due to completion of some ongoing works.

02- Link Road to Unconnected Panchayats with
Highways-

| | | | | |
|---|----------|-------|---------|----------|
| O | 1,50.00 | | | |
| | | 77.00 | 2,76.44 | +1,99.44 |
| R | (-)73.00 | | | |

In view of the final excess of ₹ 1,99.44 lakh the reduction in provision by ₹ 73.00 lakh through reappropriation in March 2015 was due to less execution of work proved injudicious.

Reasons for the final excess of ₹ 1,99.44 lakh were awaited (July 2015).

04- Construction of Bridges-
Plan

APPROPRIATION ACCOUNTS
GRANT NO. 32- conold.

| | | | | |
|---|---------|---------|---------|-------|
| O | 2,80.00 | | | |
| | | 6,68.20 | 6,73.79 | +5.59 |
| R | 3,88.20 | | | |

Augmentation in provision by ₹ 3,88.20 lakh through reappropriation in March 2015 was due to completion of some ongoing works.

APPROPRIATION ACCOUNTS

(APPENDIX)

(All Voted)

(Referred to the Summary of Appropriation Accounts)

**Grant-wise details of estimates and actuals of recoveries adjusted in the accounts
for the year 2014-15**

| Number and name of grant | Budget Estimates | | Actuals | | Actuals compared with Budget Estimates | |
|---|------------------|----------|-------------|----------|---|-----------|
| | | | | | More (+) | Less (-) |
| | Revenue | Capital | Revenue | Capital | Revenue | Capital |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| (₹ in thousands) | | | | | | |
| 5-Land Revenue and District Administration- | 1,58,95,00 | .. | .. | .. | (-)1,58,95,00 | .. |
| 8-Education- | .. | .. | .. | 1 | .. | +1 |
| 10-Public Works- Roads, Bridges and Buildings- | 9,74,55,73 | .. | 11,58,48,43 | 2,08 | +1,83,92,70 | +2,08 |
| 11-Agriculture- | .. | 37,49,75 | .. | 44,82,95 | .. | +7,33,20 |
| 12-Horticulture- | .. | 3,31,53 | .. | 11,76,54 | .. | +8,45,01 |
| 13-Irrigation, Water Supply and Sanitation- | 6,42,63,12 | .. | 10,46,04,43 | .. | +4,03,41,31 | .. |
| 21-Co-operation- | .. | .. | .. | 14 | .. | +14 |
| 22-Food and Civil Supplies- | .. | 8 | .. | .. | .. | (-)8 |
| 28-Urban Development, Town and Country Planning and Housing- | .. | .. | .. | 2,44 | .. | +2,44 |
| 31-Tribal Development- | 1,13,30,88 | .. | 1,16,88,45 | .. | +3,57,57 | .. |
| Total:- | 18,89,44,73 | 40,81,36 | 23,21,41,31 | 56,64,16 | +4,31,96,58 | +15,82,80 |

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