

# **Appropriation Accounts**

**2015-16**

**Government of Haryana**

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## INTRODUCTORY

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This compilation containing the Appropriation Accounts of the Government of Haryana for the year 2015-16 presents the accounts of sums expended in the year ended 31 March 2016 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 reappropriations, withdrawals or surrenders sanctioned by a competent authority.

*Charged* appropriation and expenditure are shown in *italics*.

The following norms which have been approved by the Public Accounts Committee of Haryana Legislature vide letter No.PAC-10-89/12245 dated 19 July 1989 have been adopted for comments on the Appropriation Accounts.

### SAVINGS

**A** - Where there is an overall saving in a grant/appropriation-

(I) If overall saving in a grant/appropriation is less than *2 per cent* of the total provision (original plus supplementay) made there under, no notes or comments are necessary under individual sub-heads. However, significant cases of savings/excess need to be commented upon where saving under sub-head is more than *10 per cent* of the total provision and ₹ 20 lakh. For this purpose Revenue and Capital (Voted or Charged) should be treated as separate grant/appropriation.

(II) Even in cases where overall saving is *2 per cent* or more under the grant/appropriation

(a) No comments should be included for savings under the sub-head where the savings are less than *10 per cent* of the total provision.

(b) If overall saving under a sub-head is more than *10 per cent* of the total provision, no explanation be given in Appropriation Accounts -

(i) If the total provision under Revenue/Capital (Voted or Charged) grant/appropriation is more than ₹30 crores and saving under a sub-head is less than ₹20 lakh.

(ii) If the total provision under a grant/appropriation is less than ₹30 crores and saving under a sub-head is less than ₹10 lakh.

### EXCESS

**B** - Where there is an overall excess under a grant/appropriation-

(a) If there is an overall excess under a grant/appropriation the excess needs regularization. However, in the Appropriation Accounts explanation to the excess need be given only if the excess under a sub-head exceeds *10 per cent* of the total provision and is also more than ₹5 lakh. However, in the following cases, where excess is less than *10 per cent* of the total provision explanation be given in the Appropriation Accounts -

(b) If the total provision below a grant/appropriation is:-

(i) More than ₹30 crores and the excess under a sub-head is more than ₹20 lakh.

(ii) between ₹10 to 30 crores and excess under a sub-head is more than ₹10 lakh.

(iii) less than ₹10 crores and the excess under a sub-head is more than ₹5 lakh.

These limits will however be without prejudice to the right of the Accountant General to comment on important items.

## Summary of Appropriation

Number and name of grant or appropriation	<u>Amount of grant or appropriation</u>		<u>Expendi-</u>
	Revenue	Capital	Revenue
1	2	3	4
(₹ in thousand)			
1 . Vidhan Sabha			
Voted	65,56,00	..	51,92,75
<i>Charged</i>	48,88	..	29,49
2 . Governor and Council of Ministers			
Voted	1,24,87,75	..	1,12,43,88
<i>Charged</i>	12,77,75	..	12,27,68
3 . General Administration			
Voted	2,22,24,73	..	1,97,11,62
<i>Charged</i>	9,87,00	..	7,36,58
4 . Revenue			
Voted	14,13,69,38	..	26,12,94,26
5 . Excise and Taxation			
Voted	2,10,77,16	..	1,65,29,24
6 . Finance			
Voted	59,71,81,60	..	54,69,16,81
<i>Charged</i>	98,18,13,39	..	85,74,96,82
7 . Planning and Statistics			
Voted	4,08,44,79	..	1,70,70,56
8 . Buildings and Roads			
Voted	12,28,78,87	26,90,39,85	10,69,60,97
<i>Charged</i>	5,00	20,00,00	..

## Accounts

<u>ture</u>		<u>Saving</u>	<u>Excess</u>		
Capital	Revenue	Capital	Revenue	Capital	
5	6	7	8	9	
(₹ in thousand)					
..	13,63,25	..	..	..	
..	19,39	..	..	..	
..	12,43,87	..	..	..	
..	50,07	..	..	..	
..	25,13,11	..	..	..	
..	2,50,42	..	..	..	
..	..	..	11,99,24,88 (11,99,24,88,219)	..	
..	45,47,92	..	..	..	
..	5,02,64,79	..	..	..	
..	12,43,16,57	..	..	..	
..	2,37,74,23	..	..	..	
24,94,21,67	1,59,17,90	1,96,18,18	..	..	
16,79,16	5,00	3,20,84	..	..	

## Summary of Appropriation

Number and name of grant or appropriation	<u>Amount of grant or appropriation</u>		<u>Expendi-</u>
	Revenue	Capital	Revenue
1	2	3	4
(₹ in thousand)			
9 . Education			
Voted	1,16,00,55,66	27,20,00	92,83,29,60
10 . Technical Education			
Voted	4,73,71,90	..	3,80,24,58
11 . Sports and Youth Welfare			
Voted	3,15,89,74	..	2,31,46,91
12 . Art and Culture			
Voted	13,09,02	..	8,02,79
13 . Health			
Voted	30,36,76,64	..	24,89,62,46
Charged	28,10	..	7,55
14 . Urban Development			
Voted	1,68,38,84	10,25,00,00	1,05,32,91
15 . Local Government			
Voted	32,65,81,37	..	18,58,11,31
16 . Labour			
Voted	48,94,10	2,00,10	38,00,45
17 . Employment			
Voted	78,76,66	..	49,14,78
18 . Industrial Training			
Voted	2,50,03,75	46,71,50	2,19,64,70

## Accounts - Contd.

<u>ture</u>		<u>Saving</u>	<u>Excess</u>	
Capital	Revenue	Capital	Revenue	Capital
5	6	7	8	9
(₹ in thousand)				
15,71,18	23,17,26,06	11,48,82	..	..
..	93,47,32	..	..	..
..	84,42,83	..	..	..
..	5,06,23	..	..	..
..	5,47,14,18	..	..	..
..	20,55	..	..	..
2,18,06,35	6,305,93	8,06,93,65	..	..
..	14,07,70,06	..	..	..
..	10,93,65	2,00,10	..	..
..	29,61,88	..	..	..
31,97,28	30,39,05	14,74,22	..	..

(Actual excess in ₹)



## Summary of Appropriation

Number and name of grant or appropriation	<u>Amount of grant or appropriation</u>		<u>Expendi-</u>
	Revenue	Capital	Revenue
1	2	3	4
(₹ in thousand)			
19 . Welfare of SCs and BCs			
Voted	6,56,80,00	3,60,00	3,33,60,25
20 . Social Security and Welfare			
Voted	36,30,71,17	14,14,50	34,18,77,33
21 . Women and Child Development			
Voted	9,90,52,79	2,13,74,50	7,22,29,46
22 . Welfare of Ex-Servicemen			
Voted	99,23,80	..	95,04,98
23 . Food and Supplies			
Voted	3,74,05,43	93,69,37,00	2,51,31,39
Charged	55,00		29,71
24 . Irrigation			
Voted	17,17,22,26	6,00,20,00	13,58,05,79
Charged	..	70,00,00	..
25 . Industries			
Voted	1,26,20,77	7,42,00	55,87,54
Charged	10	..	..
26 . Mines and Geology			
Voted	13,09,00	..	9,67,41
27 . Agriculture			
Voted	13,86,06,76	..	10,11,87,79
Charged	46,00	..	6,03
28 . Animal Husbandry & Dairy Development			
Voted	6,99,02,00	20,00,00	5,27,14,29
Charged	12,00	..	7,84

## Accounts - Contd.

<u>ture</u>	<u>Saving</u>		<u>Excess</u>		
					(Actual excess in ₹)
Capital	Revenue	Capital	Revenue	Capital	
5	6	7	8	9	
(₹ in thousand)					
	2,24,00	3,23,19,75	1,36,00	..	..
	11,99,50	2,11,93,84	2,15,00	..	..
	44,92,15	2,68,23,33	1,68,82,35	..	..
	..	4,18,82	..	..	..
	73,44,27,85	1,22,74,04 25,29	20,25,09,15	..	..
	8,11,19,94	3,59,16,47	..	..	2,10,99,94 (2,10,99,94,493)
	65,01,44	..	4,98,56	..	
	..	70,33,23	7,42,00	..	..
	..	10	..	..	..
	..	3,41,59	..	..	..
	..	3,74,18,97	..	..	..
	..	39,97	..	..	..
	9,59,26	1,71,87,71	10,40,74	..	..
	..	4,16	..	..	..

## Summary of Appropriation

Number and name of grant or appropriation	<u>Amount of grant or appropriation</u>		<u>Expendi-</u>
	Revenue	Capital	Revenue
1	2	3	4
(₹ in thousand)			
29 . Fisheries			
Voted	46,58,05	..	37,59,75
30 . Forest & Wild Life			
Voted	4,01,77,41	..	3,24,85,21
<i>Charged</i>	<i>1,20,00</i>	..	<i>1,09,28</i>
31 . Ecology & Environment			
Voted	6,97,00	..	5,84,14
32 . Rural and Community Development			
Voted	29,47,69,95	..	21,32,15,76
<i>Charged</i>	<i>10,00</i>		<i>1,11,75</i>
33 . Co-operation			
Voted	3,17,56,69	1,16,51,00	2,79,08,58
<i>Charged</i>	<i>2,50</i>	..	<i>1</i>
34 . Transport			
Voted	20,55,27,40	2,10,85,00	17,95,43,90
<i>Charged</i>	<i>8</i>	..	..
35 . Tourism			
Voted	3,52,85	31,90,00	2,13,53
36 . Home			
Voted	29,14,35,62	2,32,33,00	27,57,42,41
<i>Charged</i>	<i>1,83,60</i>	..	<i>56,78</i>
37 . Elections			
Voted	71,13,05	..	55,63,87
38 . Public Health and Water Supply			
Voted	18,05,91,38	11,59,11,59	16,54,14,00

## Accounts - Contd.

<u>ture</u>		<u>Saving</u>	<u>Excess</u>		
Capital	Revenue	Capital	Revenue	Capital	
5	6	7	8	9	
(₹ in thousand)					
..	8,98,30	..	..	..	..
..	76,92,20	..	..	..	..
..	10,72	..	..	..	..
..	1,12,86	..	..	..	..
..	8,15,54,19	..	..	..	..
..	..	..	1,01,75	..	..
..	..	..	(1,01,75,214)	..	..
88,56,60	38,48,11	27,94,40	..	..	..
..	2,49	..	..	..	..
1,31,00,36	2,59,83,50	79,84,64	..	..	..
..	8	..	..	..	..
21,95,47	1,39,32	9,94,53	..	..	..
2,27,65,18	1,56,93,21	4,67,82	..	..	..
..	1,26,82	..	..	..	..
..	15,49,18	..	..	..	..
8,35,41,90	1,51,77,38	3,23,69,69	..	..	..

## Summary of Appropriation

Number and name of grant or appropriation	Amount of grant or appropriation		Expendi-
	Revenue	Capital	Revenue
1	2	3	4
(₹ in thousand)			
39 . Information and Publicity			
Voted	1,20,74,00	..	1,08,17,73
40 . Energy & Power			
Voted	1,03,92,40,80	15,97,50,00	1,02,47,61,45
41 . Electronics & IT			
Voted	55,58,40	3,00	31,34,11
42 . Administration of Justice			
Voted	4,57,33,96	..	4,03,95,90
<i>Charged</i>	<i>1,03,15,42</i>	..	<i>1,06,12,68</i>
43 . Prisons			
Voted	1,89,05,00	..	1,79,39,07
44 . Printing and Stationery			
Voted	38,05,25	5,74,00	31,37,06
<i>Charged</i>	<i>72,09</i>	..	<i>71,06</i>
Public Debt			
<i>Charged</i>	..	<i>1,00,35,50,71</i>	..
45 . Loans and Advances by State Government			
Voted		1,36,95,12,69	
Total			
Voted	6,04,15,08,75	3,10,68,89,73	5,23,41,93,28
<i>Charged</i>	<i>99,49,76,91</i>	<i>1,01,25,50,71</i>	<i>87,05,03,26</i>
Grand Total	7,03,64,85,66	4,11,94,40,44	6,10,46,96,54

## Accounts - Contd.

ture		Saving		Excess	
				(Actual excess in ₹)	
Capital	Revenue	Capital	Revenue	Capital	
5	6	7	8	9	
(₹ in thousand)					
..	12,56,27	..	..	..	..
15,97,50,00	1,44,79,35	..	..	..	..
1,00	24,24,29	2,00	..	..	..
..	53,38,06	..	..	..	..
..	..	..	2,97,26	..	..
..	9,65,93	..	(2,97,25,891)	..	..
44,99	6,68,19	5,29,01	..	..	..
..	1,03	..	..	..	..
72,14,67,90	..	28,20,82,81	..	..	..
1,32,50,29,52	..	4,44,83,17	..	..	..
2,71,37,04,20	92,72,40,35	41,42,85,47	11,99,24,88	2,10,99,94	
			(11,99,24,88,219)	(2,10,99,94,493)	
72,96,48,50	12,48,72,66	28,29,02,21	3,99,01	..	
			(3,99,01,105)		
3,44,33,52,70	1,05,21,13,01	69,71,87,68	12,03,23,89	2,10,99,94	
			(12,03,23,89,324)	(2,10,99,94,493)	

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**Summary of Appropriation Accounts -Contd.**

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All advances drawn out of the Contingency Fund were recouped to the Fund before the close of the year.

The excess over the following voted grants require regularisation:-

**Revenue Portion**

4-Revenue

**Capital Portion**

24-Irrigation

The excess over the following charged appropriations require regularisation:-

**Revenue Portion**

32-Rural and Community Development

42-Administration of Justice

### Summary of Appropriation Accounts-Concl'd.

As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2015-16 and that shown in the Finance Accounts for the year is indicated below:-

	<i>Charged</i>		<i>Voted</i>	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
Total expenditure according to Appropriation Accounts	87,05,03,26	72,96,48,50	5,23,41,93,28	2,71,37,04,20
<i>Deduct:-</i>				
Total of recoveries	..	..	18,11,26,42	70,60,22,41
Net total expenditure as shown in Statement No.11 of the Finance Accounts	87,05,03,26	72,96,48,50	5,05,30,66,86	2,00,76,81,79

The details of the recoveries referred to above are given in Appendix.





## **Certificate of the Comptroller and Auditor General of India**

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This compilation containing the Appropriation Accounts of the Government of Haryana for the year ending 31 March 2016 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 Haryana and the statements received from the Reserve Bank of India.

The treasuries, offices, and/or departments functioning under the control of the Government of Haryana 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.



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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 2016 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 Haryana being presented separately for the year ended 31 March 2016.



**(SHASHI KANT SHARMA)**

**Comptroller and Auditor General of India**

**Date: 13 October 2016**

**Place: New Delhi**



**Grant No. 1**

Grant No. 1 - Vidhan Sabha		Total grant or appropriation	Actual expenditure (₹ in thousands)	Saving (-)
Revenue:				
Major Head-				
2011 - Parliament/State/Union Territory Legislatures				
Voted -				
Original	65,56,00	65,56,00	51,92,75	(-)13,63,25
Supplementary	..			
Amount surrendered during the year (March 2016)				12,08,65
Charged -				
Original	48,88	48,88	29,49	(-)19,39
Supplementary	..			
Amount surrendered during the year (March 2016)				19,35

*Notes and comments :-*

Voted Grant

**Revenue:**

1. Of the ultimate saving of ₹13,63.25 lakh, ₹1,54.60 lakh remained unsurrendered.
2. Saving occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>2011- Parliament/State/Union Territory Legislatures</b>			

**Grant No. 1- Contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
02-	<i>State/Union Territory Legislatures</i>			
103-	Legislative Secretariat			
98-	Chief Parliamentary Secretary/Parliamentary Secretaries			
	O	19,10.00		
	R	(-)11,66.24		
			7,43.76	7,41.87
				(-)1.89

Reduction in provision through reappropriation was mainly due to less appointment of Chief Parliamentary Secretaries.

99- Establishment

98- Establishment Expenses

O	35,74.00			
R	(-) 1,04.30			
		34,69.70	34,68.36	(-) 1.34

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,41.44 lakh), less travelling by Members of Legislative Assembly and non-claim of travel expenses by the prisoned Members of Legislative Assembly (₹18.13 lakh) partly offset by excess expenditure to cover more medical reimbursement claims (₹49.94 lakh).

**Defective Budgeting**

3. A case of defective reappropriation order issued by Finance Department is discussed below:-

Head	Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>2011- Parliament/State/Union Territory Legislatures</b>			
02- <i>State/Union Territory Legislatures</i>			

**Grant No. 1- Concl.**

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
101- Legislative Assembly				
99- Establishment				
O	10,72.00	11,33.89	9,82.51	(-) 1,51.38
R	61.89			

The provision augmented through reappropriation due to formation of Deputy Speaker in the new Government proved injudicious in view of the saving of ₹1,51.38 lakh; reasons for which have not been intimated (September 2016).

***Charged Appropriation***

4. Saving occurred mainly under:-

Head		Total appropriation	Actual expenditure (₹ in lakh)	Saving (-)
<b>2011- Parliament/State/Union Territory Legislatures</b>				
02- State/Union Territory Legislatures				
101- Legislative Assembly				
99- Establishment				
O	48.88	29.53	29.49	(-)0.04
R	(-)19.35			

Reduction in provision through reappropriation was due to late appointment of Deputy Speaker in the new Government (₹10.32 lakh) and less touring by the Speaker and Deputy Speaker (₹9.03 lakh).



**Grant No. 2**

Grant No. 2 - Governor and Council of Ministers					
		Total grant or appropriation	Actual expenditure ( ₹ in thousand)	Saving (-)	
Revenue:					
Major Heads					
2012 -	President, Vice President /Governor, Administrator of Union Territories				
2013 -	Council of Ministers				
Voted					
	Original	1,06,51,50	1,24,87,75	1,12,43,88	(-) 12,43,87
	Supplementary	18,36,25			
Amount surrendered during the year (March 2016)					12,00,75
Charged					
	Original	12,77,75	12,77,75	12,27,68	(-) 50,07
	Supplementary	..			
Amount surrendered during the year (March 2016)					50,06

*Notes and comments :-*

**Revenue:**

1. Of the ultimate saving of ₹12,43.87 lakh, ₹ 43.12 lakh remained unsurrendered.
2. In view of the overall saving of ₹12,43.87 lakh, the supplementary grant of ₹18,36.25 lakh obtained in September 2015 and March 2016 proved excessive.

## Grant No. 2- Contd.

## 3. Saving occurred mainly under:-

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>2013-</b>	<b>Council of Ministers</b>				
105-	Discretionary grant by Ministers				
	O	82,98.00	87,80.62	86,34.39	(-) 1,46.23
	S	13,00.00			
	R	(-) 8,17.38			

The provision augmented through supplementary grant for meeting the expenditure on payment of Discretionary Grant during the year 2015-16 was reduced through reappropriation due to less allocation of funds by Hon'ble Chief Minister and Ministers (₹7,92.05 lakh) and less sanction of grant by Council of Ministers (₹25.33 lakh) proved inadequate in view of the final saving of ₹1,46.23 lakh; reasons for which have not been intimated (September 2016).

800-	Other Expenditure				
98-	Maintenance of Vehicle and running of Ministers Car Section				
	O	10,48.50	10,62.21	10,62.18	(-) 0.03
	S	3,70.00			
	R	(-) 3,56.29			

The provision augmented through supplementary grant for meeting the expenditure for purchase of eight new cars for Minister Car Section during the year 2015-16 was further reduced through reappropriation mainly due to non-purchase of vehicles for Hon'ble Chief Minister (₹1,77.37 lakh), less journey performed by the Ministers/VVIPs and decrease in the price of petrol/diesel (₹1,02.15 lakh), posts kept vacant (₹55.77 lakh).

108-	Tour Expenses				
	O	1,00.00	57.77	57.76	(-) 0.01
	R	(-) 42.23			

**Grant No. 2- Contd.**

Reduction in provision through reappropriation was due to less Air Travel by the Ministers.

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
101-	Salary of Ministers and Deputy Ministers				
	O	1,70.00	1,40.47	1,40.47	..
	R	(-) 29.53			

Reduction in provision through reappropriation was mainly due to less payment of Income Tax (₹23.25 lakh) and receipt of less medical reimbursement claims (₹3.22 lakh).

4. Excess occurred under:-

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
<b>2013-</b>	<b>Council of Ministers</b>				
800-	Other Expenditure				
99-	Maintenance of the Ministers residence/ offices				
	O	10,02.00	12,19.17	13,22.48	+1,03.31
	S	1,66.25			
	R	50.92			

The provision was augmented through supplementary grant and reappropriation for meeting the expenditure on account of maintenance of the Ministers residence/office and renovation and furnishing of the residence /office of the Hon'ble Chief Minister/Ministers as well as sales tax, income tax and labour cess proved inadequate in view of excess of ₹1,03.31 lakh: reasons for which have not been intimated (September 2016).

***Charged Appropriation***

5. Saving occurred mainly under:-

## Grant No. 2- Concl'd.

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess +
<b>2012-</b>	<b>President, Vice President /Governor, Administrator of Union Territories</b>			
03-	Governor /Administrator of Union Territories			
103-	Household Establishment			
99-	Military Secretary and his establishment			
	<i>O</i> 2,07.60	1,68.37	1,68.37	..
	<i>R</i> (-) 39.23			
105-	Medical Facilities			
99-	Medical Facilities to the Governor and his family & staff			
	<i>O</i> 43.00	26.57	26.58	+0.01
	<i>R</i> (-) 16.43			

Reduction in appropriation through reappropriation was mainly due to posts kept vacant (₹21.12 lakh) and adoption of economy measures under energy charges (₹ 9 lakhs).

Reduction in appropriation through reappropriation was mainly due to posts kept vacant (₹11.56 lakh) and less purchase of medicines etc. (₹1.43 lakh).

## Grant No. 3

Grant No. 3 - General Administration				
Head		Total grant or appropriation	Actual expenditure (₹ in thousand )	Saving (-)
<b>Revenue:</b>				
Major Heads				
<b>2051 -</b>	<b>Public Service Commission</b>			
<b>2052 -</b>	<b>Secretariat-General Services</b>			
<b>2070 -</b>	<b>Other Administrative Services</b>			
<b>2251 -</b>	<b>Secretariat-Social Services</b>			
<b>3451 -</b>	<b>Secretariat-Economic Services</b>			
Voted				
Original	2,01,33,10	}	2,22,24,73	1,97,11,62
Supplementary	20,91,63			
				(-) 25,13,11
Amount surrendered during the year (March 2016)				32,55,86
<i>Charged</i>				
<i>Original</i>	<i>9,87,00</i>	}	<i>9,87,00</i>	<i>7,36,58</i>
<i>Supplementary</i>	<i>..</i>			
				(-)2,50,42
<i>Amount surrendered during the year (March 2016)</i>				<i>2,49,48</i>
<i>Notes and comments :-</i>				

**Grant No. 3- Contd.****Revenue:****Voted Grant**

- 1 Of the ultimate saving of ₹ 25,13.11 lakh, surrender of ₹ 32,55.86 lakh on 31 March 2016 proved unrealistic.
2. In view of the overall saving of ₹ 25,13.11 lakh, the supplementary grant of ₹ 20,91.63 lakh obtained in September 2015 proved unnecessary as the actual expenditure did not come up even to the original provision.
3. Saving occurred mainly under the following heads (partly offset by excess under certain others mentioned in note 4 below):-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
<b>2051-</b>	<b>Public Service Commission</b>			
103-	Staff Selection Commission			
99-	Establishment			
	O                      6,29.00	9,78.24	17,93.42	+8,15.18
	S                      17,94.12			
	R                      (-) 14,44.88			

The provision augmented through supplementary grant to meet the expenditure on office expenses, secret services and motor vehicle was further reduced through reappropriation mainly due to non-conduct of scheduled exams (₹ 13,62.60 lakh), posts kept vacant (₹ 79.73 lakh) proved injudicious in view of the excess of ₹ 8,15.18 lakh; reasons for which have not been intimated (September 2016).

**2070- Other Administrative Services**

- 104- Vigilance
- 99- Strengthening of Planning Machinery
- 98- Establishment Expenses

O	33,62.00	28,24.12	28,19.78	(-) 4.34
R	(-) 5,37.88			

**Grant No. 3- Contd.**

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹3,51.44 lakh), non finalization of rent deed (₹2,82.18 lakh) and receipt of less medical reimbursement claims (₹13.98 lakh) partly offset by excess expenditure on clearance of old pending bills of petrol, oil and lubricants of Haryana Roadways and other local pumps (₹59.97 lakh), increased rates of stationery and other items (₹19.93 lakh), payment of trap money ordered by Hon'ble Courts (₹16.84 lakh) and purchase of three staff cars due to replacement of old condemned vehicles (₹8.34 lakh).

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
98-	Enquiry Officer, Vigilance			
	O	79.15		
	S	6.50		
	R	(-) 21.07		
		64.58	64.48	(-) 0.10

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹17.58 lakh).

800- Other expenditure

93- Haryana Right to Service Commission

O	4,51.50			
R	(-) 2,13.91	2,37.59	2,37.32	(-) 0.27

Reduction in provision through reappropriation was mainly due to non purchase of furnishing items, air conditioners, inverters and other certain office items (₹1,07.81 lakh), posts kept vacant (₹78.15 lakh), reduction in the rates of rent, rates and taxes (₹10 lakh), receipt of less medical reimbursement claims (₹ 9.57 lakhs), less expenditure on petrol, oil and lubricants ( ₹ 7.18 lakh) offset by excess to cover more expenditure on contractual services owing to engagement of contractual staff against vacant posts (₹18.57 lakh).

115- Guest Houses, Government Hostels etc.

**Grant No. 3- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
97-	Canteen in M.L.A. Hostel				
	O	2,54.70	2,15.83	2,15.58	(-) 0.25
	S	1.00			
	R	(-) 39.87			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹37.92 lakh).

96-	Expenditure on running of Cafeteria in Haryana Bhawan, Delhi-				
	O	2,34.70	2,03.00	2,00.35	(-) 2.65
	R	(-) 31.70			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹18.29 lakh), adoption of economy measures under office expenses (₹ 6.02 lakh) and non-receipt of ex-gratia claims (₹3 lakh).

94- Hospitality Organisation

98- Establishment Expenses

	O	1,17.50	87.12	87.12	..
	R	(-) 30.38			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹22.88 lakh).

**2052- Secretariat-General Services**

090- Secretariat

99 Chief Secretary



## Grant No. 3- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
98	Establishment expenses				
	O	64,33.00	60,14.06	60,05.57	(-) 8.49
	S	24.00			
	R	(-) 4,42.94			

Anticipated saving of ₹ 4,42.94 lakh was mainly due to less expenditure of energy charges bills (₹98.13 lakhs), less touring by staff (₹ 84.50 lakh), receipt of less medical reimbursement claims (₹73.14 lakhs), non-claim of ex-gratia (₹ 56.51 lakh), less expenditure on court fee (₹49.79 lakh), adoption of economy measures under office expenses and motor vehicle & misc. (₹47.17 lakh), posts kept vacant (₹20.35 lakh), non-filling of staff on contractual basis (₹16.06 lakh) and less engagement of computer professionals (₹13.44 lakh) partly offset by excess to cover more expenditure on payment of rent of hired building (₹15.52 lakh).

Reasons for the saving of ₹ 8.49 lakh have not been intimated (September 2016).

090- Secretariat

96- Maintenance of V.I.P's Aircraft

	O	12,73.00	10,42.59	10,39.47	(-) 3.12
	R	(-) 2,30.41			

Reduction in provision through reappropriation was mainly due to less expenditure on material and equipment (₹2,06.80 lakh), posts kept vacant (₹1,61.79 lakh), less touring by officers/officials (₹23.72 lakh), adoption of economy measures under office expenses (₹16.27 lakh) and motor vehicle (₹5.33 lakh) partly offset by excess to cover more expenditure on maintenance of VIPs Aircraft (₹1,86.32 lakh).

98- Finance Department

	O	8,45.00	7,20.77	7,19.31	(-) 1.46
	R	(-) 1,24.23			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,23.46 lakh).

**Grant No. 3- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>2251-</b>	<b>Secretariat-Social Services</b>				
090-	Secretariat				
99-	Civil Secretariat-				
	O	7,35.00	6,35.40	6,34.92	(-) 0.48
	R	(-) 99.60			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹98.93 lakh).

4. Excess occurred mainly under:-

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
<b>2070-</b>	<b>Other Administrative Services</b>				
105-	Special Commission of Enquiry				
96-	Haryana Human Rights Commission				
	O	4,75.00	5,35.00	5,35.00	..
	R	60.00			

The provision was augmented through reappropriation due to filling up of vacant sanctioned posts.

**2052- Secretariat-General Services**

090-	Secretariat
99-	Chief Secretary

**Grant No. 3- Concl.**

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
99-	Information Technology				
	O	1,10.00	1,97.59	1,97.59	..
	S	50.00			
	R	37.59			

The provision augmented through supplementary grant and reappropriation for meeting the expenditure on account of computerization during the year 2015-16.

***Charged Appropriation***

5. Saving occurred mainly under :-

	Head		Total appropriation	Actual expenditure (₹ in lakh)	Saving (-)
<b>2051-</b>	<b>Public Service Commission</b>				
102-	State Public Service Commission				
99-	Establishment				
98-	Establishment Expenses				
	O	9,87.00	7,37.52	7,36.58	(-) 0.94
	R	(-) 2,49.48			

Reduction in appropriation through reappropriation was mainly due to implementation of instructions of the Finance Department that the funds could not be passed above 30% of allocated budget in the last quarter (₹80 lakh), posts kept vacant (₹76.78 lakh), non-conduct of examinations during the financial year 2015-16 (₹56.11 lakh), adoption of economy measures under office expenses (₹37.84 lakh) and receipt of less claims of leave travel concession (₹10.13 lakh) offset by excess to cover more expenditure on payment to agencies for contractual services (₹13.39 lakh) and payment of arrears owing to stepping up of salary and increased dearness allowance (₹11.21 lakh).

**Grant No. 4****Grant No. 4 - Revenue**

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving (-)		
<b>Revenue:</b>						
Major Heads						
<b>2029 - Land Revenue</b>						
<b>2030 - Stamps and Registration</b>						
<b>2052 - Secretariat-General Services</b>						
<b>2053 - District Administration</b>						
<b>2070 - Other Administrative Services</b>						
<b>2075 - Miscellaneous General Services</b>						
<b>2235 - Social Security and Welfare</b>						
<b>2245 - Relief on account of Natural Calamities</b>						
<b>2506 - Land Reforms</b>						
<b>2705 - Command Area Development</b>						
<b>3451 - Secretariat-Economic Services</b>						
<b>3454 - Census Surveys and Statistics</b>						
<b>3475 - Other General Economic Services</b>						
Voted						
Original	10,02,42,70	}	14,13,69,38	26,12,94,26	+11,99,24,88	
Supplementary	4,11,26,68					
Amount surrendered during the year (March 2016)					4,92,91,01	

**Grant No. 4- Contd.****Notes and comments :-**

1. The expenditure exceeded the grant by ₹ 11,99,24,88,219; the excess requires regularisation.
2. In view of the overall excess of ₹11,99,24.88 lakh, surrender of ₹4,92,91.01 lakh on 31 March 2016 proved injudicious.
3. In view of the overall excess of 11,99,24.88 lakh, the supplementary grant of 4,11,26.68 lakh obtained in March 2016 proved inadequate.
4. Excess occurred mainly under the following heads partly counterbalanced by saving under certain others mentioned in note 4 below:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
<b>2245- Relief on account of Natural Calamities</b>				
80- General				
800- Other expenditure				
96- Cash Doles for Pest Attack/Land Slide Cloud Burst etc.				
O	..	..	9,76,03.84	+9,76,03.84
Reasons for incurring expenditure without provision of funds have not been intimated (September 2016 ).				
99- Hail Storm / Cold wave/ frost Relief				
O	60,50.00	4,58,41.75	11,40,21.23	+6,81,79.48
S	3,72,09.37			
R	25,82.38			

The provision was augmented through supplementary grant and reappropriation to pay the compensation to the farmers whose crops were damaged due to hail storms and heavy rain as per norms laid by the State Government which were higher than that of Government of India norms proved inadequate in view of the excess of ₹ 6,81,79.48 lakh; reasons for which have not been intimated (September 2016).

98- Relief to fire sufferer

O	5,00.00	59.20	10,59.04	+9,99.84
R	(-) 4,40.80			

**Grant No. 4- Contd.**

Reduction in provision through reappropriation was due to less number of fire incidents reported during the year 2015-16 proved injudicious in view of the excess of ₹ 9,99.84 lakh; reasons for which have not been intimated (September 2016).

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>2030- Stamps and Registration</b>				
<i>02- Stamps-Non-Judicial</i>				
101- Cost of Stamps				
99- Checking Staff				
O	7,40.00	10,99.54	10,94.90	(-) 4.64
R	3,59.54			

The provision was augmented through reappropriation to meet the expenditure for payment of pending bills on account of printing of stamp papers from printing press, Nasik Road, Maharashtra.

5. Saving occurred mainly under :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
<b>2245- Relief on account of Natural Calamities</b>				
<i>05- State Disaster Response Fund</i>				
101- State Disaster Response Fund				
99- State Contribution				
O	3,08,00.00	..	38,72.28	+38,72.28
S	17,66.57			
R	(-) 3,25,66.57			

**Grant No. 4- Contd.**

The provision augmented through supplementary grant to cover more expenditure on pending installment of thirteenth Finance Commission ( TFC) for State Disaster Response Fund was reduced through reappropriation due to opening of Personal Ledger Accounts (PLA) to operate the funds of SDRF instead of Saving Bank account as per instructions of the Finance Department.

Reasons for the excess of ₹38,72.28 lakh have not been intimated (September 2016).

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
98- Grant-in-Aid for Capacity Building under State Disaster Response Fund (SDRF)				
O	..	..	..	..
S	5,00.00			
R	(-) 5,00.00			

The provision made through supplementary grant to meet expenditure for pending installment of Thirteenth Finance Commission (TFC) under State Disaster Response Fund (SDRF) was reduced through reappropriation due to non-occurrence of expenditure under the scheme.

02- *Floods, Cyclones etc.*

101- Gratuitous Relief

97- Supply of seeds,fertilizers and agricultural implements				
O	55,00.00	13.25	22,09.55	+21,96.30
R	(-) 54,86.75			

Saving of ₹ 54,86.75 lakh was due to non-occurrence of flood in the state only little funds was incurred to compensate the farmers whose crops were damaged due to flood during the year proved injudicious in view of the huge excess of ₹ 21,96.30 lakh; reasons for which have not been intimated (September 2016).

98- Supply of Medicines

O	2,66.00	..	..	..
R	(-) 2,66.00			

**Grant No. 4- Contd.**

Head			Total grant	Actual expenditure (₹ in lakh)	Excess +
99-	Food & Clothing				
	O	2,50.00	}	..	..
	R	(-) 2,50.00			
114-	Assistance to farmers for purchase of agricultural inputs				
	O	8,00.00	}	..	..
	R	(-) 8,00.00			
Entire provision in the above three cases was surrendered through reappropriation due to non-occurrence of flood in the state during the year.					
113-	Assistance for repairs/reconstruction of houses				
	O	5,50.00	}	2.19	3.34
	R	(-) 5,47.81			
Reduction in provision through reappropriation was due to damage of marginal houses during the year.					
106-	Repairs and Restoration of Damaged Roads and Bridges				
	O	5,00.00	}	..	..
	R	(-) 5,00.00			
110-	Assistance for repair and restoration of Damaged Water Supply, Drainage and sewerage works				
	O	5,00.00	}	..	..
	R	(-) 5,00.00			



**Grant No. 4- Contd.**

Head			Total grant	Actual expenditure (₹ in lakh)	Saving (-)
116-	Assistance to farmers for repair of damaged tube - wells, pump sets etc.				
	O	5,00.00	}	..	..
	R	(-) 5,00.00			
122-	Repairs & restoration of damaged Irrigation & flood control Works				
	O	5,00.00	}	..	..
	R	(-) 5,00.00			
The entire provision in the above four cases was surrendered through reappropriation due to non-occurrence of flood in the state during the year.					
282-	Public Health				
99-	Dewatering Operation				
	O	5,00.00	}	5.75	21.43
	R	(-) 4,94.25			
					+15.68
Reduction in provision through reappropriation due to less requirement of funds by the Irrigation Department proved injudicious in view of the excess of ₹ 15.68 lakh; reasons for which have not been intimated (September 2016).					
98-	Public Health				
	O	5,00.00	}	49.95	40.27
	R	(-) 4,50.05			
					(-) 9.68

**Grant No. 4- Contd.**

Anticipated saving of ₹4,50.05 lakh was due to less requirement of funds by the Public Health Engineering department.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
800- Other expenditure				
O	3,85.00	16.40	18.99	+2.59
R	(-) 3,68.60			

Reduction in provision through reappropriation was due to non-occurrence of flood in the state during the year.

193- Assistance to Local Bodies/other non-Government Bodies/Institutions

O	3,50.00	..	..	..
R	(-) 3,50.00			

105- Veterinary care

O	3,00.00	..	..	..
R	(-) 3,00.00			

111- Ex-Gratia payments to bereaved families

O	2,00.00	..	..	..
R	(-) 2,00.00			

Entire provision in the above three cases was surrendered through reappropriation due to non-occurrence of flood in the state during the year.

**Grant No. 4- Contd.**

Head			Total grant	Actual expenditure (₹ in lakh)	Saving (-)
117-	Assistance to farmers for purchase of live stock				
O	1,74.00	}	1.98	1.98	..
R	(-) 1,72.02				

Reduction in provision through reappropriation was due to requirement of marginal funds for purchase of live stock owing to non-occurrence of flood.

## 102- Drinking Water Supply

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

## 104- Supply of Fodder

O	50.00	}	..	..	..
R	(-) 50.00				

Entire provision in the above two cases was surrendered through reappropriation due to non-occurrence of flood in the state during the year.

## 01- Drought

## 101- Gratuitous Relief

## 98- Supply of seeds, fertilizers and agricultural implements

O	14,00.00	}	39,82.73	1,10.45	(-) 38,72.28
R	25,82.73				

**Grant No. 4- Contd.**

The provision was augmented through reappropriation for payment of compensation to the farmers of Hissar, Bhiwani and Jind whose crops were damaged in the year 2014 but the compensation was released during the year 2015-16.

Reasons for the saving of ₹38,72.28 lakh have not been intimated (September 2016).

Head			Total grant	Actual expenditure (₹ in lakh)	Saving (-)
104- Supply of Fodder					
O	2,00.00	}	..	..	..
R	(-) 2,00.00				
105- Veterinary Care					
O	2,00.00	}	..	..	..
R	(-) 2,00.00				
282- Public Health					
O	2,00.00	}	..	..	..
R	(-) 2,00.00				
102- Drinking Water Supply					
O	1,50.00	}	..	..	..
R	(-) 1,50.00				

Entire provision in the above four cases was surrendered through reappropriation due to non-occurrence of drought in the state during the year.

80- *General*

800- Other expenditure

**Grant No. 4- Contd.**

Head			Total grant	Actual expenditure (₹ in lakh)	Excess +
97- Purchase Of Sirkies/tents					
O	30.00	}			
R	(-) 30.00		..	..	..

Entire provision was surrendered through reappropriation due to non-requirement of funds for purchase of Sirkies/tents..

## 001- Direction and Administration

## 98- District Staff

O	84.00	}			
R	(-) 26.47		57.53	57.73	+0.20

Reduction in provision through reappropriation was due to posts kept vacant (₹19.63 lakh) and receipt of less claims of leave travel concession (₹ 2.84 lakh).

**2506- Land Reforms**

## 103- Maintenance of Land Records

## 99- National Land Records Modernization Programme

## 98- Survey/resurvey and Modern Record Rooms

O	5,99.00	}			
S	16,50.74				
R	(-) 21,04.12		1,45.62	1,45.62	..

**Grant No. 4- Contd.**

The provision augmented through supplementary grant for purchase of generator set, computer set, Wi-Fi compactors and MFD for modernization of record rooms at Tehsil and sub Tehsil level was further reduced through reappropriation due to non-finalization of modern record rooms in the state (₹21,36.93 lakh) offset by excess to cover more expenditure on purchase of equipments for modern record rooms (₹ 32.81 lakh).

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
99- Computerization of Land Records				
O	2,68.53	..	..	..
R	(-) 2,68.53			

Entire provision was surrendered through reappropriation due to non-completion of work by the Haryana Space Application Centre and non-submission of utilization certificate.

102- Consolidation of Holdings

98- Consolidation of Holdings

O	10,14.50	8,87.63	8,85.29	(-) 2.34
R	(-) 1,26.87			

Reduction in provision through reappropriation was mainly due to less receipt of claims of rent, rates and taxes (₹82.20 lakh), posts kept vacant (₹53.78 lakh), less deployment of contractual services (₹10.27 lakh), less receipt of ex-gratia claims (₹7.81 lakh) partly offset by excess expenditure on payment of increased dearness allowance (₹26.60 lakh).

**2052- Secretariat-General Services**

099- Board of Revenue

99- Revenue Department

98- Establishment Expenses

O	28,96.00	23,44.97	23,41.42	(-) 3.55
R	(-) 5,51.03			

**Grant No. 4- Contd.**

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹4,20.45 lakh), receipt of less energy charges bills (₹61.46 lakh), receipt of less medical reimbursement claims (₹25.89 lakh), leave travel concession claims (₹20.92 lakh), adoption of economy measures under motor vehicle (₹14.93 lakh), reduction in price of petrol, oil and lubricants (₹14.50 lakh), less receipt of ex-gratia claims (₹11.35 lakh), partly offset by excess expenditure on payment of pending bills under office expenses ( ₹19.63 lakh).

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
96- Setting up of Haryana Tax Tribunal				
O	2,11.00	86.23	88.33	+2.10
R	(-) 1,24.77			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,16.40 lakh) and receipt of less leave travel concession claims (₹4.79 lakh).

98- Rehabilitation				
O	61.70	31.41	31.55	+0.14
R	(-) 30.29			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹28.88 lakh).

**2705- Command Area Development**

102- Shivalik Development Board

99- Grant -in -Aid for Development of Shivalik Area

O	13,60.00	9,52.00	9,52.00	..
R	(-) 4,08.00			

**Grant No. 4- Contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
789- Special Component plan for Scheduled Castes				
98- Grant in Aid for Developnent of Scheduled Castes of Shivalik Area				
O	2,40.00	1,68.00	1,68.00	..
R	(-) 72.00			

Reduction in provision through reappropriation in the above two cases was due to adoption of economy measures under grant-in-aid-General.

**3451- Secretariat-Economic Services**

091- Attached Offices

99- Revenue Department

O	7,66.00	4,06.58	4,03.69	(-) 2.89
R	(-) 3,59.42			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹3,35.21 lakh), receipt of less medical reimbursement (₹12.58 lakh) and ex-gratia claims (₹6 lakh).

**2029- Land Revenue**

103- Land Records

99- Headquarter Staff

O	15,20.60	11,97.58	11,97.30	(-) 0.28
R	(-) 3,23.02			

Reduction in provision through reappropriation was mainly due to less payment of scholarship to Patwari candidates and non-receipt of attendance from the field (₹2,53.16 lakh), less appointment of contractual services (₹50.42 lakh) and receipt of less ex-gratia claims (₹ 20.47 lakh) partly offset by excess expenditure on payment of dearness allowance and leave encashment to retirees (₹11.04 lakh).



**Grant No. 4- Contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
97- Rationalisation of Minor Irrigation Statistics Headquarter staff				
98- Establishment Expenses				
O	76.23	17.36	17.35	(-) 0.01
R	(-) 58.87			

Reduction in provision through reappropriation was mainly due to non payment of honorarium to field staff for 5th Minor Irrigation census which was not completed (₹46.07 lakh) and receipt of less medical reimbursement claims (₹6.29 lakh).

## 99- Information Technology

O	23.77	..	..	..
R	(-) 23.77			

Entire provision was surrendered through reappropriation due to non-completion of work of 5th Minor Irrigation census hence the data entry work could not be started.

## 96- Headquarters staff Land Record Agriculture Census

O	1,00.00	74.15	74.13	(-) 0.02
R	(-) 25.85			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹9.24 lakh), non payment of honorarium to field staff (₹5.39 lakh) and receipt of less medical reimbursement claims (₹5.33 lakh).

## 800- Other Expenditure

**Grant No. 4- Contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
97- Construction of New Patwar Khana				
O	40.00	2.21	2.21	..
R	(-) 37.79			

Reduction in provision through reappropriation was due to less demand received for construction of new Patwarkhanas from Deputy Commissioners.

001- Direction and Administration

99- Audit of Land Revenue and Taccavi

O	51.85	18.63	19.27	+0.64
R	(-) 33.22			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹19.79 lakh), receipt of less leave travel concession claims (₹ 4.65 lakh) and non receipt of ex-gratia and medical reimbursement claims (₹8 lakh).

**2053- District Administration**

094- Other Establishments

98- Copying Agency Establishment

O	4,05.00	2,09.71	2,09.65	(-) 0.06
R	(-) 1,95.29			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,63.04 lakh), less receipt of leave travel concession claims (₹11.06 lakh), receipt of less medical reimbursement claims (₹9.88 lakh) and non-receipt of ex-gratia claims (₹ 5.50 lakh).

**Grant No. 4- Contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
101- Commissioners				
99- Establishment				
O	9,29.25	7,43.00	7,42.42	(-) 0.58
R	(-) 1,86.25			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,29.35 lakh), less touring by officers/officials (₹15.66 lakh) less receipt of electricity and phone bills under office expenses (₹ 9.50 lakh), less deployment of contractual staff (₹7.98 lakh), receipt of less medical reimbursement claims (₹7.89 lakh) and less receipt of ex-gratia claims (₹ 6.61 lakh).

**2030- Stamps and Registration***02- Stamps-Non-Judicial*

## 102- Expenses on Sale of Stamps

## 99- Checking Staff

O	4,50.00	76.19	3,28.96	+2,52.77
R	(-) 3,73.81			

Reduction in provision through reappropriation was mainly due to less purchase of Non-Judicial stamp papers from Printing press, Nasik Road, Maharashtra proved injudicious in view of excess of (₹2,52.77 lakh); reasons for which have not been intimated (September 2016).

**Grant No. 4- Contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
001- Direction and Administration				
99- Checking Staff				
O	1,57.00	85.24	85.25	+0.01
R	(-) 71.76			

Reduction in provision through reappropriation was mainly due to posts kept vacant and non realization of arrear of ACP step up and retiral benefits to the officers/officials (₹51.94 lakh), less receipt of medical reimbursement claims (₹5.69 lakh), non receipt of ex-gratia claims (₹5 lakh) and receipt of less leave travel concession claims (₹ 4.98 lakh).

*01- Stamps-Judicial*

## 102- Expenses on Sale of Stamps

O	75.00	10.30	10.22	(-) 0.08
R	(-) 64.70			

Reduction in provision through reappropriation was due to less payment of commission to the stamp vendors on sale of stamp papers.

**3475- Other General Economic Services**

## 201- Land Ceilings (Other than Agricultural Land)

## 99- Agrarian Reforms Revenue

O	3,50.50	2,29.43	2,31.37	+1.94
R	(-) 1,21.07			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹85.98 lakh), receipt of less leave travel concession claims (₹ 18.09 lakh) and medical reimbursement claims (₹10.80 lakh).

**Grant No. 4- Contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
<b>2070- Other Administrative Services</b>				
800-	Other expenditure			
99-	Expenditure on sale of surplus rural evacuee properties			
98-	Establishment Expenses			
O	3,42.00	2,42.32	2,42.59	+0.27
R	(-) 99.68			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹95.55 lakh).

**3454- Census Surveys and Statistics**

02- *Surveys and Statistics*

110- *Gazetter and Statistical Memoirs*

99- *Gazetteers*

O	1,44.00	96.91	96.90	(-) 0.01
R	(-) 47.09			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹31.84 lakh), receipt of less leave travel concession claims of officers/officials and retirees (₹8.07 lakh).

**2235- Social Security and Welfare**

01- *Rehabilitation*

**Grant No. 4- Contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
202-	Other Rehabilitation Schemes			
99-	Establishment Charges and Rehabilitation Schemes District and Revenue Staff			
	O	1,99.50		
	R	(-) 41.27		
		1,58.23	1,58.20	(-) 0.03

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹34.84 lakh).

**2075- Miscellaneous General Services**

101- Pension in lieu of resumed Jagirs, Lands,  
territories etc.

O	80.00			
R	(-) 23.91	56.09	56.67	+0.58

Reduction in provision through reappropriation was mainly due to pending court case in the Additional District Judge Court owing to submission of incomplete documents by land owners and mutation of expired land owners (₹17.31 lakh) and death of some Jagirdars (₹ 6.60 lakh).

**6. State Disaster Response Fund:-**

The Fund is intended to provide relief on account of natural calamities such as drought, flood, cyclones, fire etc. The Scheme-Calamity Relief Fund is operative from the year 1990-91. The contribution to the State Disaster Response Fund is to be made in the ratio of 75:25 by the Government of India and State Government respectively.

The expenditure incurred out of the Fund is initially accounted for under the major head-"2245-Relief on account of Natural Calamities" in Grant No.4-"Revenue" and subsequently transferred to the State Disaster Response Fund before the close of the accounts of the year.

#### Grant No. 4- Conclld.

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By taking into account ₹19,50,14.09 lakh as opening balance at the credit of Fund as on 1 April 2015 and credit of ₹38,72.28 lakh State contribution during the year 2015-16 and clearance of difference for the year 2013-14 of ₹ 8,99.09 lakh. Accumulation in the Fund thus rose to ₹19,79,87.28 lakh. The balance at the credit of the State Disaster Response Fund at the end of March 2015 was ₹19,50,14.09 lakh in various Banks in the shape of Negotiable Certificates of Deposit. ₹1,22,57.01 lakh on account of interest and expenditure during the year is ₹ 16,89,87.01 lakh. The balance at the credit of State Disaster Response Fund at the end of March, 2016 is ₹4,12,57.28 lakh.

As per para 9.3 of the Scheme, the accretion to the Fund together with the income earned on the investment of the Fund shall, till contrary instructions are issued by the Government of India, be invested in the accordance with the following pattern:-

- (i) Central Government dated Securities,
- (ii) Auctioned Treasury Bills,
- (iii) Interest earned deposits and certificates of deposits with Scheduled Commercial Banks,
- (iv) Interest earning deposits in Co-operative Banks,

Account of the transactions of the Fund is included in Statement Nos. 21 and 22 of the Finance Accounts 2015-16.

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## Grant No. 5

Grant No. 5 - Excise and Taxation				
		Total grant	Actual expenditure (₹ in thousand)	Saving (-)
<b>Revenue:</b>				
Major Heads-				
<b>2039 -</b>	<b>State Excise</b>			
<b>2040 -</b>	<b>Taxes on Sales, Trade etc.</b>			
<b>2045 -</b>	<b>Other Taxes and Duties on Commodities and Services-</b>			
Voted -				
	Original	2,07,79,16	}	
	Supplementary	2,98,00		
		2,10,77,16	1,65,29,24	(-) 45,47,92
Amount surrendered during the year (March 2016)				45,98,60

*Notes and comments :-*

**Revenue:**

1. Against the available saving of ₹ 45,47.92 lakh, surrender of ₹ 45,98.60 lakh on 31st March, 2016 proved unrealistic.
2. In view of the overall saving of ₹45,47.92 lakh, the supplementary grant of ₹298 lakh obtained in September, 2015 proved unnecessary as the actual expenditure did not come up even to the original provision.
3. Saving occurred mainly under:-

	Head	Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>2040-</b>	<b>Taxes on Sales, Trade etc.</b>			
001-	Direction and Administration			
99-	Headquarter Staff			



**Grant No. 5- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
99-	Information Technology				
	O	34,79.00	10,86.43	10,86.43	..
	R	-23,92.57			

Reduction in provision through reappropriation was due to payment made on the basis of defined milestones.

98-	Establishment Expenses				
	O	21,71.00	17,18.02	17,18.02	..
	S	3.00			
	R	(-) 4,55.98			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,76.68 lakh), less expenditure on repair and maintenance of motor vehicles (₹1,20.42 lakh), non-receipt of sanction for office expenses and honorarium (₹84.27 lakh), adoption of economy measures under petrol, oil and lubricants (₹31.66 lakh) and receipt of less claims of leave travel concession (₹22.41 lakh), medical reimbursement claims (₹15.80 lakh) and non-payment to computer professionals (₹11.01 lakh).

98-	District Staff				
	O	42,77.30	40,54.89	40,53.88	(-) 1.01
	S	1,45.00			
	R	(-) 3,67.41			

The provision augmented through supplementary grant for meeting the expenditure on account of office expenses, contractual services and leave travel concession was further reduced through reappropriation due to posts kept vacant (₹4,30.75 lakh), less payment under ex-gratia (₹25.43 lakh), less expenditure on petrol, oil and lubricants (₹21.88 lakh), less demand of professionals and special services (₹21.43 lakh), expenditure on the basis of actual sanction under office expenses (₹18.42 lakh) partly offset by excess expenditure on payment of enhanced dearness allowance (₹1,35.23 lakh) and medical reimbursement (₹18.10 lakh).

101-	Collection Charges				
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**Grant No. 5- Contd.**

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
99-	Field Staff			
	O                      67,23.00	59,92.49	59,91.58	(-) 0.91
	S                      75.00			
	R                      (-) 8,05.51			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹7,98.24 lakh), less expenditure incurred on the basis of actual sanction under office expenses (₹42.79 lakh), reduction in price of petrol, oil and lubricants (₹31.61 lakh), less receipt of medical reimbursement claims (₹13.21 lakh) and less payment on ex-gratia (₹9.81 lakh) partly offset by excess to cover more expenditure on payment of enhanced dearness allowance (₹77.27 lakh) and more payment of rent in District office (₹20.67 lakh)

**2039- State Excise**

001- Direction and Administration

97- Provision for Police Staff posted in  
Excise and Taxation Department

O	12,60.00	10,91.26	10,93.66	+2.40
R	(-) 1,68.74			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,73.34 lakh) partly offset by excess expenditure on payment of leave travel concession (₹4.61 lakh).

98- Collection charges

O	20,06.50	19,13.75	19,61.71	+47.96
S	75.00			
R	(-) 1,67.75			

The provision augmented through supplementary grant for meeting the expenditure on account of office expenses, contractual services and leave travel concession was further reduced through reappropriation due to posts kept vacant (₹1,97.86 lakh), non-auction of liquor vendor (₹16.54 lakh), less appointment of data entry operator (₹ 9.20 lakh) and less touring by the officers/officials (₹7.59 lakh) partly offset by excess to cover more expenditure on payment of enhanced dearness allowance (₹64.72 lakh) proved injudicious in view of the excess of ₹47.96 lakh; reasons for which have not been intimated (September 2016).

**Grant No. 5- Concl.**

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
99-	Head Quarter Staff (including Excise Bureau)				
	O	1,69.10	52.67	52.68	+0.01
	R	(-) 1,16.43			

Reduction in provision through reappropriation was mainly due to non-receipt of sanction of office expenses from the Government (₹59.69 lakh), posts kept vacant (₹20.59 lakh), decrease in the rates of petrol, oil and lubricants (₹20 lakh) and non-purchase of motor vehicle (₹10 lakh).

**2045- Other Taxes and Duties on  
Commodities and Services**

103- Collection Charges-Electricity Duty

99- Electrical Inspectorate

	O	3,88.76	3,26.88	3,29.10	+2.22
	R	(-) 61.88			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹46.12 lakh), non-payment of ex-gratia (₹5.32 lakh) and non-payment of building rent of Head office (₹4.97 lakh).

104- Collection Charges-Tax on Goods  
and Passengers

99- Taxes and Duties

	O	3,04.50	2,42.17	2,42.18	+0.01
	R	(-) 62.33			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹31.18 lakh), decrease in the rates of petrol, oil and lubricants (₹7.40 lakh), less expenditure incurred on the basis of actual sanction (₹7.36 lakh) and less payment of ex-gratia (₹7.28 lakh).

**Grant No. 6****Grant No. 6 - Finance**

			Total grant or appropriation	Actual expenditure (₹ in thousand )	Saving (-)
Revenue:					
Major Heads					
2047 - Other Fiscal Services					
2048 - Appropriation for reduction or avoidance of debt					
2049 - Interest Payments					
2054 - Treasury and Accounts Administration					
2070 - Other Administrative Services					
2071 - Pensions and other Retirement Benefits					
2075 - Miscellaneous General Services					
3475 - Other General Economic Services					
Voted					
Original	59,71,81,60	}	59,71,81,60	54,69,16,81	(-) 5,02,64,79
Supplementary	..				
Amount surrendered during the year (March 2016)					5,02,44,29
Charged					
Original	91,18,75,39	}	98,18,13,39	85,74,96,82	(-)12,43,16,57
Supplementary	6,99,38,00				
Amount surrendered during the year (March 2016)					2,22,79,39

**Grant No. 6- Contd.**

*Notes and comments :-*

**Revenue:**

1. Of the ultimate saving of ₹5,02,64.79 lakh, ₹20.50 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads (partly offset by excess under certain other heads) mentioned in note 3 below:-

Head	Total grant	Actual expenditure (₹ in lakh )	Saving (-)
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**2071- Pensions and other Retirement Benefits***01- Civil***101- Superannuation and Retirement Allowances**

O	41,49,96.00	}	35,50,65.98	35,50,65.98	..
R	(-) 5,99,30.02				

Reduction in provision through reappropriation was due to receipt of less number of cases of superannuation.

**2054- Treasury and Accounts Administration****097- Treasury Establishment****99- Treasury Staff****98- Establishment Expenses**

O	31,52.01	}	26,51.87	26,51.30	(-) 0.57
R	(-) 5,00.14				

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹3,90.68 lakh), engagement of non/less professionals (₹75.63 lakh), non-receipt of medical reimbursement claims (₹28.47 lakh), receipt of less claims of leave travel concession (₹13.99 lakh), less touring by officials (₹10.94 lakh) and non-finalization of new cases under rent, rates and taxes (₹10.67 lakh) partly offset by excess to cover more expenditure on enhanced rates of material etc. (₹10.71 lakh), increase of DC rates under wages (₹9.87 lakh) and more financial assistance to the families of deceased employees (₹6.72 lakh).

**Grant No. 6- Contd.**

	Head	Total grant	Actual expenditure (₹ in lakh )	Saving (-)
095-	Directorate of Accounts and Treasuries			
96-	Integrated Finance and Human Resource Management Information System			
	O                      5,00.01	44.59	44.59	..
	R                      (-) 4,55.42			

Reduction in provision through reappropriation was due to less purchase of computer items (₹4,55.41 lakh).

97- Creation of employees and pension data base with Thirteenth Finance Commission Grant

	O                      3,15.00	2.51	2.51	..
	R                      (-) 3,12.49			

Reduction in provision through reappropriation was due to less purchase of computer items (₹1,62.49 lakh) and non-engagement of professionals (₹150 lakh).

99- Headquarter Staff

99- Information Technology

	O                      1,49.99	61.21	61.21	..
	R                      (-) 88.78			

Reduction in provision through reappropriation was due to engagement of less computer professionals (₹56.94 lakh) and purchase of less computer items (₹31.83 lakh).

**Grant No. 6- Contd.**

Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
98- Establishment Expenses				
O	4,15.00	3,26.55	3,26.55	..
R	(-) 88.45			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹45.26 lakh), non-conducting of SAS examination (₹34.61 lakh) and less financial assistance to the families of deceased employees (₹14.71 lakh) partly offset by excess to cover more expenditure under medical reimbursement (₹6.70 lakh).

**2047- Other Fiscal Services**

103- Promotion of Small Savings

97- Awards to Districts

O	55.00	17.26	17.26	..
R	(-) 37.74			

Reduction in provision through reappropriation was due to receipt of less claims from Prize winner/non-launching of scheme in the financial year 2015-16.

3. Excess occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh )	Saving (-)
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**2071- Pensions and other Retirement Benefits**

01- Civil

117- Government Contribution for Defined  
Contribution Pension Scheme

99- Defined contributory Pension Scheme of Haryana

**Grant No. 6- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
99-	Government Contribution to Defined Contribution Pension Scheme				
	O	1,82,67.00	2,78,29.54	2,78,05.07	(-) 24.47
	R	95,62.54			

The provision was augmented through reappropriation due to more expenditure incurred on pension contribution under the scheme.

Reasons for the saving of ₹24.47 lakh have not been intimated (September 2016).

## 105- Family Pensions

	O	3,05,60.00	3,46,94.66	3,46,94.66	..
	R	41,34.66			

The provision was augmented through reappropriation due to more receipt of family pension cases.

## 111- Pensions to Legislatures

## 99- Members of State Legislatures

	O	7,39.00	14,72.18	14,72.18	..
	R	7,33.18			

The provision was augmented through reappropriation due to more receipt of pension cases from legislators.

106- Pensionary charges in respect of High Court  
Judges

	O	29.00	1,83.86	1,83.86	..
	R	1,54.86			

The provision was augmented through reappropriation due to receipt of more pension cases from the High Court Judges.



**Grant No. 6- Contd.*****Charged Appropriation***

4. In view of overall saving of ₹12,43,16.57 lakh, the supplementary appropriation of ₹6,99.38 lakh obtained in March, 2016 proved unnecessary as the actual expenditure did not come up even to the original provision.

5. Saving occurred mainly under:-

Head		Total appropriation	Actual expenditure (₹ in lakh)	Saving (-)
<b>2049- Interest Payments</b>				
01- Interest on Internal Debt				
200- Interest on other Internal Debts				
95- Loans from State Bank of India and other Banks				
O	4,00,00.00	1,04,14.21	1,04,14.21	..
R	-2,95,85.79			

Reduction in provision through reappropriation was due to lesser lifting by Food Corporation of India owing to lesser repayment of Cash Credit Limit to State Bank of India.

92- Interest on Loans from NCRPB

O	1,49,80.38	1,27,54.24	1,27,54.24	..
R	(-) 22,26.14			

Reduction in provision through reappropriation was due to lesser loan obtained from National Capital Regional Planning Board.

97- Loans from National Cooperative Development Corporation

O	18,95.67	13,49.40	13,49.40	..
R	(-) 5,46.27			

Reduction in provision through reappropriation was due to lesser loan obtained from National Cooperative Development Corporation.

**Grant No. 6- Contd.**

Head		Total appropriation	Actual expenditure (₹ in lakh )	Saving (-)
91- 8.5% Tax Free Special Bonds of State Government (Power Bonds)				
<i>O</i>	1,71.95	1,71.95	..	(-)1,71.95

Reasons for non-utilisation of entire provision have not been intimated (September 2016).

- 115- Interest on Ways & Means Advances from Reserve Bank of India
- 99- Ways and Means Advances from Reserve Bank of India

<i>O</i>	5,00.00	}			
<i>R</i>	(-) 5,00.00		..	..	..

Entire provision was surrendered through reappropriation due to non-availing of Ways and Means advances from the Reserve Bank of India.

60- *Interest on other Obligations*

- 101- Interest on Deposits

<i>O</i>	1,50.00	}			
<i>R</i>	(-) 55.00		95.00	..	(-) 95.00

Reduction in provision through reappropriation was due to lesser payment of interest on other obligations.

Reasons for non-utilisation of entire provision have not been intimated (September 2016).

03- *Interest on Small Savings, Provident Funds etc*

- 104- Interest on State Provident Funds

**Grant No. 6- Contd.**

Head		Total appropriation	Actual expenditure (₹ in lakh )	Saving (-)
98- Interest on AIS				
<i>O</i>	3,45.00	3,45.00	2,65.12	(-) 79.88

Reasons for the saving of ₹79.88 lakh have not been intimated (September 2016).

**2075- Miscellaneous General Services**

800- Other expenditure

90- Guarantee Redemption Fund-Transfer to Reserve Fund And Deposit Accounts (Major Head 8235)

<i>O</i>	30,00.00	}	28,41.78	28,41.78	..
<i>R</i>	(-) 1,58.22				

Reduction in provision through reappropriation was due to receipt of less guarantee fee.

6. Excess occurred mainly under:-

Head		Total appropriation	Actual expenditure (₹ in lakh )	Excess +
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**2049- Interest Payments**

01- Interest on Internal Debt

123- Int. on Spl. Securities issued to NSS Fund of Gol by State Govt.

93- Interest on Small Savings Collection

<i>O</i>	10,51,58.92	}	11,42,28.87	1142,28.86	(-) 0.01
<i>R</i>	90,69.95				

The provision was augmented through reappropriation to cover more expenditure on availing of more loans from the Government of India.

## Grant No. 6- Contd.

Head			Total appropriation	Actual expenditure (₹ in lakh )	Excess +
305-	Management of Debt				
99-	Expenditure on issue of New Loans etc				
	<i>O</i>	4,25.00	}	15,93.55	15,93.55
	<i>R</i>	11,68.55			
					..

The provision was augmented through reappropriation due to more payment of interest on loans etc.

04- *Interest on Loans and Advances from Central Government*

108- Interest on 1984-89 State Plan Loans  
consolidated in terms of 9th Finance Commission

99- Consolidate Pre 1984-89 Loans

	<i>O</i>	56,24.54	}	65,24.54	65,24.54
	<i>R</i>	9,00.00			
					..

The provision was augmented through reappropriation to cover more expenditure on availing of more loans under the scheme.

101- Interest on Loans for State/Union Territory Plan  
Schemes

99- Block Loans

	<i>O</i>	26,67.00	}	32,32.55	32,32.55
	<i>R</i>	5,65.55			
					..

The provision was augmented through reappropriation to cover more expenditure of Block Loans.

**Grant No. 6- Contd.**

Head	Total appropriation	Actual expenditure (₹ in lakh )	Excess +
60- Interest on Other Obligations			
701- Miscellaneous			
99- Telegram charges for intimation of cash balance of the State Government by the Reserve Bank of India			
<i>O</i> 40.00	40.00	72.37	+32.37

Reasons for the excess of ₹32.37 lakh have not been intimated (September 2016).

**Defective Budgeting**

7. A case of defective reappropriation order issued by Finance Department is discussed below:-

Head	Total appropriation	Actual expenditure (₹ in lakh )	Excess +
<b>2049- Interest Payments</b>			
05- Interest on Reserve Funds			
101- Interest on Depreciation Renewal Reserve Funds			
98- Depreciation Reserve Fund (Motor Transport)			
<i>O</i> 32,14.18	27,91.64	32,14.18	+4,22.54
<i>R</i> (-) 4,22.54			

Reduction in provision through reappropriation was due to payment of less interest under Depreciation Reserve Fund (Motor Transport) proved injudicious in view of the excess of ₹4,22.54 lakh ; reasons for which have not been intimated (September 2016).

## Grant No. 6- Contd.

### 8. Consolidated Sinking Fund:-

The Fund is an Amortization Fund intended for redemption of market loans commencing from the financial year 2003-04. The State Government of Haryana constituted the Consolidated Sinking Fund for redemption of open Market loans in 2002. As per guidelines, the Government is required contribution of the fund to be made at the modest scale of 1 to 3 *per cent* of the outstanding open market loan as at the end of previous financial year. The Government has the discretions to increase the contribution to the Fund as such it is also open the Government to invest in the Fund from the General Revenue or other resources at any time. The corpus of the Fund comprising the periodic contribution as well as the income accruing in the Fund by way of income of investment shall be kept outside the General Reserve of the State Government.

The Fund shall be administered by the Central Accounts Section of the Reserve Bank of India subject to such directions/instructions as the Government may issue from time to time. The Government will pay to the Reserve Bank of India 1/8 part of one *percent* on turnover of the Fund or at the rate to be mutually decided by the Government and Reserve Bank of India from time to time.

The contributions to the Fund shall remain intact until substantial amount is built. A review thereof is to be taken at an appropriate period.

The charges for redemption of open market loan will be debited to the Head 06003-Internal debt of the State Government-101-Market Loan Particular Loan. On the maturity of the loan, equal amount from the Fund will be credited to the Head 08680-Miscellaneous Govt. Account-101-Ledger Balance Adjustment Account".

By taking into account ₹11,51,16.70 lakh as opening balance at the credit of the Fund as on 1 April 2015 and credit of ₹3,65,76.32 lakh (₹26,250 lakh contribution and ₹1,03,26.32 lakh income on investment), accumulation in the fund rose to ₹15,16,93.02 lakh.

As per Para 8 of the Scheme, the accretions in the Fund are to be invested by the Reserve Bank of India in Government of India Securities/State Government Securities/Auctioned treasury bills of such maturities as the State Government determine from time to time in consultation with the Bank.

The entire balance of ₹15,16,93.02 lakh has been invested through the Reserve Bank of India.

An account of the transactions of the Fund is included in Statement Nos. 21 and 22 of the Finance Accounts 2015-16.

### 9. Guarantee Redemption Fund:-

The Fund is intended for meeting the obligations of the Government arising out of the guarantees issued by the Government in respect of bonds issued and other borrowings by the State Level Undertakings or other bodies and invoked by the beneficiaries and not paid by the institutions on whose behalf guarantee was issued.

### Grant No. 6- Concl'd.

The Fund was constituted by State Government during 2002-03. The contribution to the Fund is required to be Contra-debit to the head 02075-Miscellaneous General services. The corpus of the Fund is to be strengthened by the levy of guarantee fee on all borrowings of State Level Bodies to be raised against State guarantee. The guarantee fee so collected is deposited under Major Head 00075-Miscellaneous General Services-108-Guarantee Fee. The contribution to the Fund is to be made periodically by debiting the head 02075-Miscellaneous General Services where the required budget provision is made by the State Government and income on investment made from the Fund. The Fund shall be administered by the Central Accounts Section of the Reserve Bank of India subject to such direction/instructions as the Government may issue from time to time. The Government will pay to the Reserve Bank of India at the rate of 1/8 part of one *percent* on the turn over of the Fund or at the rate to be mutually decided from time to time.

By taking into account ₹7,53,14.55 lakh as opening balance at the credit of the Fund on 1 April 2015 and credit of ₹90,27.86 lakh (₹28,41.78 lakh contribution and ₹61,86.08 lakh income on investment), accumulation in the Fund rose to ₹8,43,42.41 lakh.

The entire balance of ₹8,43,42,41 lakh has been invested through the Reserve Bank of India. The face value of the investment (security) is ₹8,03,67.92 lakh.

As per Para 8 of the Scheme, the accretions in the Fund are to be invested by the Reserve Bank of India in Government Securities/State Government Securities/Auctioned treasury bills of such maturities as the State Government determines from time to time in consultation with the Bank.

To meet the liability on account of claims to be paid when invoked by the beneficiaries, the investment instruments are to be sold for the amount to be liquidated in the following order:-

- (i) Auctioned Treasury Bills
- (ii) Central Government dated Securities
- (iii) State Government Securities

An account of the transactions of the Fund is to be included in Statement Nos. 21 and 22 of the Finance Accounts 2015-16.

## Grant No. 7

Grant No. 7 - Planning and Statistics				
		Total grant	Actual expenditure (₹ in thousand)	Saving (-)
<b>Revenue:</b>				
Major Heads				
<b>2075 -</b>	<b>Miscellaneous General Services</b>			
<b>3451 -</b>	<b>Secretariat-Economic Services</b>			
<b>3454 -</b>	<b>Census Surveys and Statistics</b>			
Voted				
	Original	4,07,81,79	4,08,44,79	1,70,70,56
	Supplementary	63,00		
				(-) 2,37,74,23
Amount surrendered during the year (March 2016)				2,37,74,88

*Notes and comments :-*

**Revenue:**

1. Against the available saving of ₹2,37,74.23 lakh, surrender of ₹2,37,74.88 lakh on 31st March 2016 proved unrealistic.
2. In view of the overall saving of ₹ 2,37,74.23 lakh, the supplementary grant of ₹ 63 lakh obtained in March, 2016 proved unnecessary as the actual expenditure did not come up even to the original provision.
3. Saving occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>3451- Secretariat-Economic Services</b>			
102- District Planning Machinery			



## Grant No. 7- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
95-	District Plan				
	O	2,23,50.00	87,63.42	87,64.99	+1.57
	R	(-) 1,35,86.58			

Reduction in provision through reappropriation was mainly due to adoption of economy measures under other charges.

97- Strengthening of Planning Machinery at State Level

98- Establishment Expenses

	O	2,00.00	35.95	35.95	- -
	R	(-) 1,64.05			

Reduction in provision through reappropriation was due to adoption of economy measures under other expenses and training (₹1,51.88 lakh) and deployment of less contractual staff (₹12.17 lakh).

98- Strengthening of District

	O	75.00	24.95	24.94	(-) 0.01
	R	(-) 50.05			

Reduction in provision through reappropriation was due to posts kept vacant (₹40.92 lakh), receipt of less claims of leave travel concession (₹3.25 lakh) and medical reimbursement claims (₹3 lakh).

789- Special Component Plan for Scheduled Castes

**Grant No. 7- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)	
99-	Welfare of Scheduled Castes under the District Plan Scheme					
	O	1,49,00.00	}	56,23.85	56,23.95	+0.10
	R	(-) 92,76.15				
	Convincing reasons for the saving of ₹92,76.15 lakh have not been intimated (September 2016).					
101-	Planning Commission / Planning Board					
98-	Field Staff					
	O	9,88.52	}	8,81.96	8,81.48	(-) 0.48
	S	16.00				
	R	(-) 1,22.56				
	Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,01.94 lakh), receipt of less claims of ex-gratia owing to less casualty (₹11.06 lakh) and medical reimbursement claims (₹9.55 lakh) offset by excess expenditure on payment of pending leave travel concession claims (₹10.50 lakh).					
99-	Head Quarter Staff					
	O	1,63.00	}	1,34.98	1,34.92	(-) 0.06
	S	5.00				
	R	(-) 33.02				
	Reduction in provision through reappropriation was mainly due to posts kept vacant (₹32.58 lakh).					
3454-	Census Surveys and Statistics					
02-	Surveys and Statistics					

## Grant No. 7- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
001-	Direction and Administration				
99-	Economic and Statistical Organisation				
98-	Establishment Expenses				
	O	15,73.10	14,46.50	14,46.07	(-) 0.43
	S	42.00			
	R	(-) 1,68.60			

The provision augmented through supplementary grant for the payment of professional and special services, medical reimbursement and leave travel concession to the employees was further reduced through reappropriation mainly due to posts kept vacant (₹1,91.92 lakh), receipt of less ex-gratia claims owing to less casuality (₹8.73 lakh) and less medical reimbursement claims (₹8.13 lakh) partly offset by excess to cover more expenditure on payment of enhanced dearness allowance (₹38.17 lakh) and receipt of more claims of leave travel concession (₹9.13 lakh).

83- Improvement of Statistical System at State & District  
Level under 13th Finance Commission

98-	Establishment Expenses				
	O	2,40.20	79.08	79.08	..
	R	(-) 1,61.12			

Reduction in provision through reappropriation was mainly due to non-claimants under training (₹71 lakh), non occurrence of expenditure under Research & Development and honorarium (₹50 lakh), less purchase of certain items (₹20.92 lakh) and non-deployment of employees on contractual basis (₹14.70 lakh).

98-	Family Income & Expenditure Surveys Plan				
	O	70.00	1.14	1.13	(-) 0.01
	R	(-) 68.86			

**Grant No. 7- Concl.**

Reduction in provision through reappropriation was mainly due to less purchase of certain items under other expenses (₹39.50 lakh), posts kept vacant (₹17.37 lakh) and non-payment of honorarium owing to late start of work (₹ 12 lakh).

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
80-	Rajiv Awas Yojana-Capacity Building/Preparatory/ICE Activities				
	O	70.00	4.47	4.47	..
	R	(-) 65.53			

Reduction in provision through reappropriation was mainly due to less purchase of certain items under other expenses (₹45.65 lakh), no expenditure on travelling expenses (₹10 lakh) and less officials participated in the training courses (₹9.89 lakh).

92-	Sixth Economic Census In Haryana				
	O	25.00	..	..	..
	R	(-) 25.00			

Entire provision was surrendered through reappropriation mainly due to posts kept vacant.

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## Grant No. 8

Grant No. 8 - Buildings and Roads				
		Total grant or appropriation	Actual expenditure (₹ in thousand)	Saving (-)
Revenue:				
Major Heads				
<b>2059 -</b>	<b>Public Works</b>			
<b>2216 -</b>	<b>Housing</b>			
<b>3054 -</b>	<b>Roads and Bridges</b>			
Voted				
	Original	12,28,78,87	12,28,78,87	10,69,60,97
	Supplementary	..		
				(-) 1,59,17,90
Amount surrendered during the year (March 2016)				1,84,35,10
Charged				
	Original	5,00	5,00	..
	Supplementary	..		
				(-) 5,00
Amount surrendered during the year (March 2016)				5,00
Capital:				
Major Heads				
<b>4059 -</b>	<b>Capital Outlay on Public Works</b>			
<b>4202 -</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>			

## Grant No. 8- Contd.

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Saving (-)	
Major Heads					
4210 -	Capital Outlay on Medical and Public Health				
4216 -	Capital Outlay on Housing				
4235 -	Capital Outlay on Social Security and Welfare				
4250 -	Capital Outlay on other Social Services				
4405 -	Capital Outlay on Fisheries				
5053 -	Capital Outlay on Civil Aviation				
5054 -	Capital Outlay on Roads and Bridges				
Voted					
	Original	24,32,76,50	26,90,39,85	24,94,21,67	(-) 1,96,18,18
	Supplementary	2,57,63,35			
Amount surrendered during the year (March 2016)					1,95,72,03
Charged					
	Original	20,00,00	20,00,00	16,79,16	(-) 3,20,84
	Supplementary	..			
Amount surrendered during the year (March 2016)					3,20,84

Notes and comments :-

**Grant No. 8- Contd.****Revenue:****Voted Grant**

1. Against the available saving of ₹1,59,17.90 lakh, surrender of ₹1,84,35.10 lakh on 31 March 2016 proved unrealistic.
2. Saving occurred mainly under the following heads (partly offset by excess under certain other heads) mentioned in note 3 below:-

Head		Total grant	Actual expenditure (₹ in lakh )	Excess + Saving (-)
<b>2059- Public Works</b>				
80- General				
001- Direction and Administration				
96- Execution				
O	3,80,63.40	2,89,38.10	2,89,38.84	+0.74
R	(-) 91,25.30			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹81,74.68 lakh), receipt of less claims of ex-gratia (₹3,45.83 lakh), leave travel concession (₹3,45.78 lakh), medical reimbursement (₹1,45.82 lakh) and adoption of economy measures under travelling expenses (₹1,44.46 lakh).

97- Supervision				
O	20,30.70	14,77.87	14,77.86	(-) 0.01
R	(-) 5,52.83			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹5,11.05 lakh), receipt of less claims of medical reimbursement (₹16.97 lakh), leave travel concession (₹11.12 lakh) and ex-gratia claims (₹10.03 lakh).

99- Direction				
O	24,13.10	19,28.79	19,28.80	+0.01
R	(-) 4,84.31			

**Grant No. 8- Contd.**

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹4,88.38 lakh), receipt of less claims of ex-gratia (₹12.56 lakh) and adoption of economy measures under office expenses (₹12.72 lakh) partly offset by excess to cover more expenditure on medical reimbursement claims (₹44.97 lakh).

Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
95-	Architectural Unit			
98-	Establishment Expenses			
	O	11,33.87		
		7,98.89	7,94.66	(-) 4.23
	R	(-) 3,34.98		

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹2,64.80 lakh), less receipt of medical reimbursement claims (₹30.56 lakh) and computerisation (₹14.04 lakh).

94-	Land Acquisition Officer			
	O	3,50.50		
		2,47.63	2,47.63	..
	R	(-) 1,02.87		

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹68.35 lakh), receipt of less medical reimbursement claims (₹17.96 lakh) and adoption of economy measures under travel expenses and office expenses (₹8.14 lakh).

799-	Suspense			
	O	11,00.00		
		17,59.04	5,48.74	(-) 12,10.30
	R	6,59.04		

The provision was augmented through reappropriation due to non-adjustment of material of inter-divisional transfer proved injudicious in view of the saving of ₹12,10.30 lakh; reasons for which have not been intimated (September 2016).



**Grant No. 8- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
052-	Machinery and Equipment				
96-	Machinery				
	O	9,00.00	6,57.05	4,66.20	(-) 1,90.85
	R	(-) 2,42.95			

Anticipated saving of ₹ 2,42.95 lakh was due to approval of less work under the scheme (₹2,62.97 lakh) offset by excess to cover more expenditure on emergent repair of important machinery and vehicles (₹20.02 lakh).

Reasons for the final saving of ₹1,90.85 lakh have not been intimated (September 2016).

60- *Other Buildings*

053- Maintenance and Repairs

99- Maintenance and Repairs

	O	25,00.00	21,45.97	21,45.97	..
	R	(-) 3,54.03			

Reduction in provision through reappropriation was due to non-clearance of bills owing to ceiling of expenditure to the extent of 30 % budget provision.

**3054- Roads and Bridges**

80- *General*

001- Direction and Administration

99- Establishment Charges (Pro rata)  
transferred from 2059-Public Works

	O	2,65,94.52	2,65,94.52	1,97,54.09	(-) 68,40.43
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Reasons for the saving of ₹68,40.43 lakh have not been intimated (September 2016).

## Grant No. 8- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh )	Excess +
03-	State Highways				
337-	Road Works				
	O	50,15.00	34,66.61	35,28.14	+61.53
	R	(-) 15,48.39			
04-	District and Other Roads				
337-	Road Works				
99-	District Roads				
	O	40,11.00	24,91.13	26,71.81	+1,80.68
	R	(-) 15,19.87			
Reduction in provision through reappropriation in the above two cases was due to non-sanction of new works.					
Excess in these cases was due to progress of ongoing works to achieve the physical target.					
01-	National Highways				
337-	Road Works				
99-	Maintenance & Repair of National Highway Works				
	O	7,00.00	2,61.40	2,61.40	..
	R	(-) 4,38.60			

**Grant No. 8- Contd.**

Reduction in provision through reappropriation was due to reimbursement of expenditure by the Ministry of Road and Transport, Haryana (MORTH) for maintenance & repair of National Highway works.

	Head		Total grant	Actual expenditure (₹ in lakh )	Excess + Saving (-)
98-	Relief for toll Charges for road users of National Highways in the State of Haryana				
	O	6,00.00	1,80.85	3,00.00	+1,19.15
	R	(-) 4,19.15			

Reduction in provision through reappropriation due to less relief for toll charges for road users of National Highways proved injudicious as over all expenditure remained approximately 65% of final budget amount; reasons for which have not been intimated (September 2016).

**2216- Housing**

05- *General Pool Accommodation*

001- Direction and Administration

99- Direction and Administration (Amount transferred pro-rata provision of Establishment to 2059-Public Works)

O	7,73.78	7,73.78	6,84.74	(-) 89.04
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Reasons for the saving of ₹89.04 lakh have not been intimated (September 2016).

3. Excess occurred mainly as under:-

	Head	Total grant	Actual expenditure (₹ in lakh )	Excess +
<b>2059-</b>	<b>Public Works</b>			
80-	<i>General</i>			
053-	Maintenance and Repairs			

**Grant No. 8- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh )	Excess + Saving (-)
99-	Maintenance and Repairs				
	O	64,00.00	66,97.38	66,25.64	(-) 71.74
	R	2,97.38			

The provision was augmented through reappropriation to cover more expenditure on emergent repair and maintenance works of old office building.

Reasons for the saving of ₹71.74 lakh have not been intimated (September 2016).

**2216- Housing**

05- *General Pool Accommodation*

053- Maintenance and Repairs

99- Other Maintenance Expenditure

88- General Maintenance & Repair

	O	16,65.00	18,35.41	18,44.63	+9.22
	R	1,70.41			

The provision was augmented through reappropriation to cover more expenditure on emergent maintenance and repair of residential buildings at various places.

Reasons for the final excess of ₹9.22 lakh have not been intimated (September 2016).

**Defective Budgeting**

4. A case of defective reappropriation order issued by the Finance Department is discussed below:-

	Head	Total grant	Actual expenditure (₹ in lakh )	Excess +
<b>3054-</b>	<b>Roads and Bridges</b>			

**Grant No. 8- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh )	Excess +
80-	<i>General</i>				
797-	Transfer to / from Reserve Funds /				
	Deposit Accounts				
99-	Transfer from CRF-Inter Account				
	Transfer				
	O	75,00.00	42,42.01	78,65.00	+36,22.99
	R	(-) 32,57.99			

Reduction in provision through reappropriation was due to late receipt of sanction of new works from Ministry of Road and Transport, Haryana (MORTH) proved injudicious in view of the excess of ₹36,22.99 lakh; reasons for which have not been intimated (September 2016).

**Capital:**

5. Of the ultimate saving of ₹1,96,18.18 lakh, ₹46.15 lakh remained unsurrendered.
6. In view of the overall saving of ₹1,96,18.18 lakh, the supplementary grant of ₹2,57,63.35 lakh obtained in March, 2016 proved excessive.
7. Saving occurred mainly as under:-

	Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
<b>5054-</b>	<b>Capital Outlay on Roads and Bridges</b>				
04-	<i>District and Other Roads</i>				
337-	Road works				
98-	Rural Roads				
98-	Construction strengthening/widening and bye passes of roads for National Capital Region Scheme				
	O	66,25.00	23,81.00	23,81.00	..
	R	(-) 42,44.00			

**Grant No. 8- Contd.**

Reduction in provision through reappropriation was due to receipt of less funds from the National Capital Regional Planning Board.

	Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
99-	District Roads				
99-	Construction strengthening/widening and improvement of roads for State Scheme				
	O	57,50.00	38,44.36	35,35.13	(-) 3,09.23
	R	(-) 19,05.64			

Reduction in provision through reappropriation was due to non-sanctioning of new projects/works.

Reasons for the final saving of ₹3,09.23 lakh have not been intimated (September 2016).

98-	Construction strengthening/widening under National Capital Region Scheme				
	O	39,50.00	27,64.00	27,64.00	..
	R	(-) 11,86.00			

Reduction in provision through reappropriation was due to receipt of less funds from the National Capital Regional Planning Board.

49-	Rural Road under PMGSY Scheme				
91-	Upgradation of rural roads in Sonapat Circle				
	O	57,80.00	49,94.00	49,94.00	..
	R	(-) 7,86.00			
90-	Upgradation of rural roads in Jhajjar Circle				
	O	52,40.00	45,18.00	45,18.00	..
	R	(-) 7,22.00			

## Grant No. 8- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
89-	Upgradation of rural roads in Karnal Circle				
	O	51,50.00	44,53.50	44,53.50	..
	R	(-) 6,96.50			
94-	Upgradation of rural roads in Kaithal Circle				
	O	46,12.00	39,82.00	39,82.00	..
	R	(-) 6,30.00			
99-	Upgradation of rural roads in Ambala Circle				
	O	33,35.00	28,81.00	27,26.25	(-) 1,54.75
	R	(-) 4,54.00			
96-	Upgradation of rural roads in Gurgaon Circle				
	O	33,13.00	28,61.50	28,61.50	..
	R	(-) 4,51.50			
95-	Upgradation of rural roads in Hisar Circle				
	O	31,13.00	26,93.00	26,93.00	..
	R	(-) 4,20.00			

**Grant No. 8- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
97-	Upgradation of rural roads in Chandigarh Circle				
	O	29,17.00	25,20.00	25,20.00	..
	R	(-) 3,97.00			
93-	Upgradation of rural roads in Rewari Circle				
	O	17,69.00	15,28.00	15,28.00	..
	R	(-) 2,41.00			
92-	Upgradation of rural roads in Rohtak Circle				
	O	5,50.00	4,74.50	4,74.50	..
	R	(-) 75.50			
Reduction in provision in the above ten cases through reappropriation was due to receipt of less funds from Ministry of Rural Development, Government of India as centre share.					
101-	Bridges				
84-	Construction of Bridges and Railway Over Bridges in Haryana State				
98-	Construction of Bridges and Railway Over Bridges under National Capital Region Scheme				
	O	31,00.00	21,70.00	21,70.00	..
	R	(-) 9,30.00			



**Grant No. 8- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
03-	State Highways				
337-	Road works				
88-	Construction of Roads in Haryana State				
98-	Construction, strengthening/widening and upgradation of roads for National Capital Region Scheme				
	O	55,75.00	39,01.00	39,01.00	..
	R	(-) 16,74.00			
Reduction in provision in the above two cases through reappropriation was due to receipt of less funds from the National Capital Regional Planning Board.					
80-	General				
052-	Machinery and Equipment				
99-	Tools and Plant charges transferred from Major Head-2059-Public Works				
	O	4,00.00	4,00.00	1.00	(-) 3,99.00
Reasons for the saving of ₹399 lakh have not been intimated (September 2016).					
4202-	Capital Outlay on Education, Sports, Art and Culture				
04-	Art and Culture				
106-	Museums				
99-	Buildings (Archaeology)				
	O	20,00.00	..	..	..
	R	(-) 20,00.00			

Entire provision was surrendered through reappropriation due to non-receipt of sanction from the Client Department.

**Grant No. 8- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh )	Excess +
02-	Technical Education				
105-	Engineering/Technical Colleges and Institutes				
99-	Buildings (Engineering Colleges)				
	O	25,00.00	10,83.19	10,83.19	..
	R	(-) 14,16.81			
789-	Special Component Plan for Scheduled Castes				
99-	Construction of Hostels for Scheduled Castes Students in Polytechnics				
	O	10,00.00	81.54	81.54	..
	R	(-) 9,18.46			
104-	Polytechnics				
99-	Polytechnics Buildings				
	O	40,00.00	30,74.40	32,15.87	+1,41.47
	R	(-) 9,25.60			

Reduction in provision in the above three cases through reappropriation was due to receipt of less sanction from the Technical Education Department, Haryana.

Reasons for the excess of ₹1,41.47 lakh in the later case have not been intimated (September 2016).

**Grant No. 8- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh )	Excess +
97-	Construction of Women's Hostels in Polytechnics				
	O	5,00.00	}	..	..
	R	(-) 5,00.00			

Entire provision was surrendered through reappropriation was due to non-receipt of sanction from the Technical Education Department, Haryana.

03- *Sports and Youth Services*

101- Youth Hostels

99- Buildings (Youth Hostels)

	O	10,14.50	}	5,01.24	5,01.37	+0.13
	R	(-) 5,13.26				

Reduction in provision through reappropriation was due to receipt of less sanctions from the Sports and Youth Affairs Department, Haryana.

**4216- Capital Outlay on Housing**

01- *Government Residential Buildings*

106- General Pool Accommodation

97- Jails

	O	30,00.00	}	11,67.18	12,45.21	+78.03
	R	(-) 18,32.82				

**Grant No. 8- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh )	Excess +
98-	District Administration				
	O	35,00.00	22,15.29	22,81.77	+66.48
	R	(-) 12,84.71			

Reduction in provision in the above two cases through reappropriation was due to receipt of less sanctions from the Client Departments.

Reasons for the excess of ₹78.03 lakh in the first case and ₹66.48 lakh in later case have not been intimated (September 2016).

96-	Public Works				
	O	15,00.00	3,48.03	3,59.57	+11.54
	R	(-) 11,51.97			

Reduction in provision through reappropriation was due to sanctioning of less works under the scheme.

Reasons for the excess of ₹11.54 lakh have not been intimated (September 2016).

99-	Administration of Justice				
	O	50,00.00	40,22.01	41,16.36	+94.35
	R	(-) 9,77.99			

Reduction in provision through reappropriation was due to receipt of less sanction from the Department.

Reasons for the excess of ₹94.35 lakh have not been intimated (September 2016).

**4250- Capital Outlay on other Social  
Services**

## Grant No. 8- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh )	Excess + Saving (-)
800-	Other expenditure				
94-	Creation of Infrastructure for Development of Industrial Training				
	O	65,00.00	50,12.83	53,09.32	+2,96.49
	R	(-) 14,87.17			
98-	Upgradation of I.T.I.s into centre of Excellence				
	O	3,40.00	1,15.22	1,16.15	+0.93
	R	(-) 2,24.78			
201-	Labour				
96-	Construction of Labour Court Complex				
	O	7,50.00	3,38.40	3,38.39	(-) 0.01
	R	(-) 4,11.60			
<b>4235-</b>	<b>Capital Outlay on Social Security and Welfare</b>				
02-	<i>Social Welfare</i>				
101-	Welfare of handicapped				
98-	Government Institute of Blinds, Panipat (Boys/Girls)				
	O	9,00.00	52.97	52.98	+0.01
	R	(-) 8,47.03			

**Grant No. 8- Contd.**

Reduction in provision through reappropriation in the above four cases was due to receipt of less sanction from the Client Department.

Reasons for the excess of ₹2,96.49 lakh in the first case have not been intimated (September 2016).

	Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
93-	Purchase of Institutional plot for construction of building of Directorate & field offices in Haryana				
	O	1,00.00	}	..	..
	R	(-) 1,00.00			
104-	Welfare of Aged, Infirm and Destitute				
99-	Home for Welfare of Orphan and Aged				
	O	1,00.00	}	..	..
	R	(-) 1,00.00			
103-	Women's Welfare				
99-	Home-cum-Vocational Training production Centres for Young Girls/Women & Destitute Women and Widows				
	O	65.00	}	..	..
	R	(-) 65.00			

Entire provision in the above three cases was surrendered through reappropriation due to non-sanction of new works by the Client Department.

Reduction in provision through reappropriation was due to sanction of less works under the scheme proved injudicious in view of the excess of ₹5,73.16 lakh; reasons for which have not been intimated (September 2016).

Reduction in provision through reappropriation was due to late finalisation of Architectural Drawing for construction of MLA flats.

Entire provision was surrendered through reappropriation due to non-sanction of new works by the Client Department.

**Grant No. 8- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh )	Excess +
70-	Construction of Office Building of Haryana State Information Commission				
	O	50.00	}	..	..
	R	(-) 50.00			
Entire provision was surrendered through reappropriation due to non-starting of construction work of office building of Haryana State Information Commission.					
4210-	<b>Capital Outlay on Medical and Public Health</b>				
03-	<i>Medical Education Training and Research</i>				
101-	Ayurveda				
98-	Construction of Building of Government Institute of Indegenious System of Medicine and Research (ISM&R) Panchkula and Directorate of Ayurveda in the Campus of institute				
	O	4,00.00	}	54.39	..
	R	(-) 3,45.61			
Reduction in provision through reappropriation was due to sanctioning of less works under the scheme.					
5053-	<b>Capital Outlay on Civil Aviation</b>				
60-	<i>Other Aeronautical Services</i>				
800-	Other expenditure				
99-	Maintenance of Aerodromes				
	O	3,00.00	}	87.44	92.00
	R	(-) 2,12.56			
					+4.56



**Grant No. 8- Contd.**

Reduction in provision through reappropriation was due to non-receipt of new approval for maintenance of aerodromes from the Client Departments.

	Head		Total grant	Actual expenditure (₹ in lakh )	Excess +
<b>4405-</b>	<b>Capital Outlay on Fisheries</b>				
101-	Inland Fisheries				
99-	Construction of office building				
	O	1,85.00	4.96	6.17	+1.21
	R	(-) 1,80.04			

Reduction in provision through reappropriation was due to receipt of less sanction from the Client Department.

8. Excess occurred as under:-

	Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
<b>5054-</b>	<b>Capital Outlay on Roads and Bridges</b>				
04-	<i>District and Other Roads</i>				
337-	Road works				
98-	Rural Roads				
99-	Construction, strengthening/widening and bye passes of roads for State Scheme				
	O	3,23,30.00	3,94,24.62	3,91,15.39	(-) 3,09.23
	R	70,94.62			

**Grant No. 8- Contd.**

The provision was augmented through reappropriation due to transfer of works from Panchayati Raj Department and achieve the physical target of on going works.

Saving of ₹3,09.23 lakh was due to non-clearance of EPS by field Treasury Officers at the fag end of the financial year.

	Head		Total grant	Actual expenditure (₹ in lakh )	Excess +
97-	Construction, strengthening/widening and bye passes of roads for NABARD Scheme				
	O	66,00.00	80,56.07	80,56.07	..
	R	14,56.07			
101-	Bridges				
84-	Construction of Bridges and Railway Over Bridges in Haryana State				
97-	Construction of Bridges and Railway Over Bridges under NABARD Scheme				
	O	30,00.00	37,30.39	37,30.39	..
	R	7,30.39			

The provision was augmented in the above two cases through reappropriation due to sanction of more projects from National Bank of Agriculture and Rural Development and to achieve the physical target of ongoing works.

789-	Special Component Plan for Scheduled Caste				
98-	Rural Roads in Schedule Caste population area under PMGSY Scheme				
99-	Upgradation of rural roads in Ambala Circle				
	O	9,09.00	9,09.00	10,53.61	+1,44.61

Excess of ₹1,44.61 lakh was due to progress of ongoing works to achieve the physical target.

**4202- Capital Outlay on Education, Sports, Art and Culture**

## Grant No. 8- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
01-	<i>General Education</i>				
203-	University and Higher Education				
99-	College Buildings				
	O	1,02,00.00	1,25,31.21	1,23,53.15	(-) 1,78.06
	R	23,31.21			
<b>4059-</b>	<b>Capital Outlay on Public Works</b>				
60-	<i>Other Buildings</i>				
051-	Construction				
96-	Jails				
	O	25,00.00	42,95.41	38,59.84	(-) 4,35.57
	R	17,95.41			
97-	Excise & Taxation				
	O	5,00.00	5,84.55	5,84.55	..
	R	84.55			
<b>4250-</b>	<b>Capital Outlay on other Social Services</b>				
789-	Special Component Plan for Scheduled Castes				

**Grant No. 8- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
98-	Training Building for Scheduled Castes Wing				
	O	15,00.00	22,26.46	18,93.78	(-) 3,32.68
	R	7,26.46			

The provision was augmented in the above four cases through reappropriation to achieve the physical target of ongoing works.

Reasons for the saving of ₹1,78.06 lakh in the first case, ₹4,35.57 lakh in the second case and ₹3,32.68 lakh in the last case have not been intimated (September 2016).

**Defective Budgeting**

9. Five cases of defective reappropriation orders issued by the Finance Department are discussed below:-

	Head		Total grant	Actual expenditure (₹ in lakh )	Excess +
<b>4059-</b>	<b>Capital Outlay on Public Works</b>				
01-	Office Buildings				
051-	Construction				
99-	District Administration				
	O	1,00,00.00	97,49.13	1,00,07.35	+2,58.22
	R	(-) 2,50.87			

Reduction in provision through reappropriation was due to sanction of less works from the Revenue and Disaster Management Department offset by excess expenditure incurred owing to book transfer of amount of Sales Tax, Income Tax, Labour cess and deduction of security etc. proved injudicious in view of the excess of ₹2,58.22 lakh; reasons for which have not been intimated (September 2016).

**Grant No. 8- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh )	Excess +
60-	Other Buildings				
051-	Construction				
99-	Public Works				
	O	25,00.00	24,27.24	25,77.10	+1,49.86
	R	(-) 72.76			

Reduction in provision through reappropriation was due to blockage of site as expenditure beyond 30% and due to funds transferred from the Public Health Engineering Department proved injudicious in view of the excess of ₹1,49.86 lakh; reasons for which have not been intimated (September 2016).

**4202- Capital Outlay on Education, Sports,  
Art and Culture**

01- General Education

202- Secondary Education

99- Secondary School Buildings

	O	15,00.00	12,83.07	14,09.97	+1,26.90
	R	(-) 2,16.93			

Reduction in provision through reappropriation was due to sanction of less works by the Client Department proved injudicious in view of the excess of ₹1,26.90 lakh; reasons for which have not been intimated (September 2016).

**5054- Capital Outlay on Roads and Bridges**

04- District & Other Roads

337- Road works

**Grant No. 8- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh )	Excess +
49-	Rural Road under PMGSY Scheme				
98-	Upgradation of rural roads in Bhiwani Circle				
	O	9,21.00	7,94.50	9,49.25	+1,54.75
	R	(-) 1,26.50			

Reduction in provision through reappropriation was due to receipt of less funds from the Ministry of Rural Development, Government of India proved excessive in view of the excess of ₹1,54.75 lakh; reasons for which have not been intimated (September 2016).

***Charged Appropriation***

10. Saving occurred as under:-

	Head		Total appropriation	Actual expenditure (₹ in lakh )	Saving (-)
<b>5054-</b>	<b>Capital Outlay on Roads and Bridges</b>				
80-	<i>General</i>				
800-	Other expenditure				
99-	Research				
	O	20,00.00	16,79.16	16,79.16	..
	R	(-) 3,20.84			

Reduction in appropriation through reappropriation was due to less declaration of awards from Hon'ble Court as well as non-finalisation/decision of arbitration cases.

**Grant No. 8- Contd.**

11. The review of Direction and Administration/Machinery and Equipment Charges in the Public Works Department, Buildings and Roads Branch 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:-

The percentage of Direction and Administration/Machinery and Equipment charges to works outlay during the year 2013-14, 2014-15 & 2015-16 is compared as under:-

Year	Works Outlay	Direction and Administration charges	Machinery and Equipment charges	<u>Percentage</u>	
				Direction and Administration charges to works outlay	Machinery and Equipment charges to works outlay
(₹ in lakh)					
2013-14	26,10,87.62	4,11,52.22	11,37.21	15.76	0.43
2014-15	19,39,66.24	3,65,90.15	7,94.52	18.86	0.41
2015-16	24,45,83.55	5,13,39.54	10,17.14	21.00	0.42

12. Suspense transactions:- The expenditure under the grant includes ₹1,97,61.68 lakh under the head "Suspense".

The head 'Suspense' is not a final head of account. It accommodates interim transactions for which further payments or adjustments of value are necessary before the transactions can be considered complete and finally accounted for. Accordingly, the transactions under this head, if not adjusted to the final head of accounts, are carried forward from year to year. The 'Suspense' head has four sub-divisions viz.

- (i) Purchases
- (ii) Stock
- (iii) Miscellaneous Public Works Advances and
- (iv) Workshop Suspense

The nature and the accounting of the transactions under each of these sub-divisions are explained below:-

- (i) Purchases :-This sub head is now not being operated upon, except to adjust the outstanding items and will continue to be shown separately till balances are entirely adjusted. The credit balance under this head represents the value of stores received, but not paid for.

**Grant No. 8- Contd.**

(ii) Stock :- This sub head is charged with all expenditure connected with requisition of stock materials and manufacturing operations. It is credited with the value of materials issued to works or sold or otherwise disposed off and the value of materials in stock plus unadjusted charges etc., connected with manufacture, if any.

(iii) Miscellaneous Public Works Advances :- This sub head records :-

- (a) sales of material on credit;
- (b) expenditure on deposit works incurred before receipt of contribution or in excess of contribution received;
- (c) losses and retrenchments ; and
- (d) other items awaiting adjustment.

The debit balance under this head would, therefore, normally represent amounts recoverable.

(iv) Workshop Suspense:- The charges for jobs executed for operations in departmental workshop are debited to this sub-head pending their recovery or adjustment. The balance under "Workshop Suspense", therefore, represents expenditure on jobs in progress at the end of the year in Public Works Workshops.

The details of transactions under "Suspense" in the grant during the year 2015-16 together with the opening and closing balances were as follows:-

Sub-heads of Suspense	Opening balance Debit + Credit (-)	Debit	Credit	Closing balance Debit+ Credit (-)
(₹ in lakh)				
Purchase	(-)21.18*	..	..	(-)21.18*
Stock	+33,52.89	25,50.97	(-)24,52.00	+34,51.86
Miscellaneous Public				
Works Advances	+1,62,10.93	19,50.37	(-)12,50.60	+1,69,10.70
Workshop Suspense	(-)3,29.70	..	(-)2,50.00	(-)5,79.70
Total	+1,92,12.94	45,01.34	(-)39,52.60	+1,97,61.68

\*Vide H/Qrs letter No. 237 dated 16/03/1993 MPSSA in respect of inter-departmental transactions transfer of stock material as dispensed with new procedure w.e.f. 01/04/1993.



**Grant No. 8- Concl'd.**

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13. Subventions from the Central Road Fund:- The additional revenue realised from increase in excise and import duties on motor spirit is credited to the 'Central Road Fund, ' constituted by the Government of India. From this Fund subventions are made to the States and Union Territories for expenditure on schemes of road development approved by the Government of India. The amount received as subvention is credited as grant from the Government of India. An equal amount is transferred to the deposit account "Subventions from Central Road Fund" against the provisions made under this grant (Grant No."8-Buildings and Roads").

The actual expenditure on the scheme is initially booked under this grant and subsequently transferred to the other deposit account.

Subvention amounting to ₹7,865 lakh was received during the year 2015-16 and there was an unadjusted credit balance of ₹89,74.12 lakh at the end of the year 2014-15. Against the total amount of ₹1,68,39.12 lakh, of ₹43,02.25 lakh was spent during the year 2015-16, leaving a balance of ₹1,25,36.87 lakh at the credit of other deposit account as on 31 March 2016.

Expenditure on works financed out of Central Road Fund is being initially classified under head 3054-Roads and Bridges, 80-General, 797-Transfer to/from Reserve Funds and Deposit Account and the same is subsequently got transferred to head 8449-Other Deposits, 103-Subventions from Central Road Fund by deduct entry to the former head (3054-Roads and Bridges, 80-General, 797-Transfer to/from Reserve Funds and Deposit Account) using the same minor head for transfer to as well as subvention from the Fund thereby setting off the Debits and "Deduct Debits" therein. The procedure thus followed does not give clear picture while presenting the state of affairs in the Finance Accounts. Therefore the expenditure proposed to be met from Central Road Fund (8449-103) may be got classified under minor head 902 under the relevant major head 3054/5054 (where the expenditure is initially classified) and the budget provisions may be got accordingly.

An account of the transactions of the Fund is given in Statement No. 21 of the Finance Accounts 2015-16.

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**Grant No. 9**

Grant No. 9 - Education					
			Total grant	Actual expenditure ( ₹ in thousand)	Excess + Saving (-)
Revenue:					
Major Head					
2202 - General Education					
Voted					
Original	1,14,40,65,66	}	1,16,00,55,66	92,83,29,60	(-) 23,17,26,06
Supplementary	1,59,90,00				
Amount surrendered during the year (March 2016)					23,22,79,47
Capital:					
Major Head					
4202 - Capital Outlay on Education, Sports, Art and Culture					
Voted					
Original	27,20,00	}	27,20,00	15,71,18	(-) 11,48,82
Supplementary	..				
Amount surrendered during the year (March 2016)					11,48,82

Notes and comments :-

**Revenue:**

Voted Grant

**Grant No. 9- Contd.**

1. Against the available saving of ₹ 23,17,26.06 lakh, surrender of ₹ 23,22,79.47 lakh on 31 March 2016 proved unrealistic.
2. In view of the overall saving of ₹ 23,17,26.06 lakh, the supplementary grant of ₹ 15,990 lakh obtained in March, 2016 proved unnecessary as the actual expenditure did not come up even to the original provision.
3. Saving occurred mainly under:-

Head		Total grant	Actual expenditure ( ₹ in lakh)	Excess +
<b>2202- General Education</b>				
<i>02- Secondary Education</i>				
109-	Government Secondary Schools			
99-	Teaching Staff including other Establishments			
98-	Establishment Expenses			
O	20,06,21.00	16,09,61.29	16,12,38.95	+2,77.66
R 3	(-)3,96,59.71			

Reduction in provision through reappropriation mainly due to posts kept vacant (₹3,54,96.06 lakh), receipt of less claims of leave travel concession owing to implementation of scheme that only retirees were allowed for benefit (₹44,97.07 lakh), medical reimbursement claims (₹9,51.14 lakh), ex-gratia (₹5,39.58 lakh), deployment of less contractual staff (₹2,53.16 lakh) hired up less labours (₹2,04.39 lakh) availability of less eligible employees for honorarium (₹1,39.96 lakh), purchases of less items under other charges (₹1,10.50 lakh) and receipt of less demand from field offices (₹25.53 lakh) offset by excess to cover more expenditure on shifting of 7223 posts from CSS part-II scheme to state plan part-I scheme (₹ 14,67.29 lakh) enhanced dearness allowance (₹6,27.81 lakh) and more purchases under Material & Supply (₹ 5,11.43 lakh).

Reasons for the excess of ₹2,77.66 lakh have not been intimated (September 2016).

**Grant No. 9- Contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
99-	Information Technology			
	O	12,00.00	8,30.75	8,30.75
	R	(-) 3,69.25		
				..

Reduction in provision through reappropriation was due to purchase of less computer owing to non-approval of proposal under computerisation.

86- Rashtriya Madhyamikh Shiksha Abhiyan (RMSA)

O	2,98,00.00	2,59,88.01	2,59,88.01	..
R	(-) 38,11.99			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹64,12.93 lakh), receipt of less claims of leave travel concesson (₹3,11.66 lakh) and medical reimbursement claims (₹48.25 lakh) offset by excess owing to more funds sanctioned by the Government for clearance of pending bills (₹29,71.14 lakh).

85- Opening of Model School in Educationally Backward Blocks

O	74,00.00	49,28.68	49,28.68	..
R	(-) 24,71.32			

Reduction in provision through reappropriation was mainly due to appointment of less number of contractual staff (₹ 32,28.32 lakh) and non-receipt of demand from the field offices under material & supply (₹ 400 lakh) and office expenses (₹ 36 lakh) offset by excess owing to clearance of pending bills and additional funds sanctioned by the Finance Department (₹12,02 lakh).

Reduction in provision through reappropriation was due to less purchase of certain items under other charges.

O	20.00	}			
R	(-) 20.00		..	..	..

001- Direction and Administration

O	30,00.00	}			
S	1,22,72.39		91,47.95	91,47.95	..
R	(-) 61,24.44				

99- Administrative staff

**Grant No. 9- Contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
98- D.E.O.'s Establishment (Field Staff)				
O	48,49.00	31,61.20	31,61.20	..
R	(-) 16,87.80			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹13,47.74 lakh), receipt of less claims of leave travel concession owing to implementation of scheme that only retirees were allowed for the facility (₹ 1,48.32 lakh), medical reimbursement claims (₹1,02.75 lakh), ex-gratia (₹ 26.10 lakh), less compensation claims (₹16.47 lakh), less demand received from field offices (₹ 15.20 lakh), non-purchase of new vehicle (₹11.32 lakh), less payment of professional and special services (₹ 10.92 lakh) and less touring (₹10.75 lakh).

## 99- Head Quarter Establishment (H.Q.)

O	32,23.80	24,75.80	24,75.80	..
R	(-) 7,48.00			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹6,81.99 lakh), receipt of less medical reimbursement claims (₹61.76 lakh), leave travel concession owing to implementation of the scheme that only retirees were allowed for the facility (₹ 29.24 lakh) less claims of ex-gatia (₹21.87 lakh), less eligible employees for honorarium (₹ 14 lakh) and decrease in the rates of petrol, oil and lubricants (₹ 11.03 lakh) offset by excess expenditure on payment of contractual services (₹ 60.79 lakh) and receipt of more claims from field offices under office expenses (₹22.75 lakh).

793- Special central assistance for Scheduled Castes  
Component Plan Schemes

## 98- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)

O	60,00.00	35,30.36	35,30.36	..
R	(-) 24,69.64			

Reduction in provision through reappropriation was due to release of less central share from the Government of India.

**Grant No. 9- Contd.**

Head			Total grant	Actual expenditure (₹ in lakh)	Saving (-)
99-	Support for Education Development including Teachers Training and Audlt Education				
	O	13,00.00	}	..	..
	R	(-) 13,00.00			
Entire provision was surrendered through reappropriation due to non-availability of eligible students under the scheme.					
97-	Scheme for setting up to 6000 Model Schools at Block level as Benchmark of Excellence				
	O	10,00.00	}	..	..
	R	(-) 10,00.00			
Entire provision was surrender through reappropriation due to withdrawl of support by the Government of India under the scheme.					
107-	Scholarships				
86-	Monthly Stipends to BC-A Students in Classes IX-XII				
	O	50,00.00	}	36,54.18	..
	R	(-) 13,45.82			
87-	Monthly Stipends to BPL Students in Classes IX-XII				
	O	12,00.00	}	6,89.78	..
	R	(-) 5,10.22			

**Grant No. 9- Contd.**

Head			Total grant	Actual expenditure ( ₹ in lakh)	Saving (-)	
99-	Scholarships (Secondary Schools)					
	O	3,00.00	}	1,47.65	1,47.65	..
	R	(-) 1,52.35				
Saving in the above three cases was due to availability of less eligible students under these schemes.						
83-	Book Bank/Library					
	O	3,50.00	}	2,29.18	2,29.18	..
	R	(-) 1,20.82				
Reduction is provision through reappropriation was due to non-clearance of bills from the Treasury offices.						
789-	Special Component Plan for Scheduled Castes					
96-	Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th					
	O	80,00.00	}	70,94.61	70,94.61	..
	R	(-) 9,05.39				
97-	Cash Award Scheme for Scheduled Caste Classes 9th to 12th					
	O	37,00.00	}	32,12.32	32,12.32	..
	R	(-) 4,87.68				

Saving in the above two cases was due to availability of less eligible students under these schemes.



## Grant No. 9- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
105- Teachers Training				
92- Setting up of District Institute of Education and Training (DIETs)				
O	56,57.16	47,66.04	47,66.04	..
R	(-) 8,91.12			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹9,15.46 lakh) less expenditure on leave travel concession owing to only retirees were allowed for this facility (₹1,87.89 lakh), receipts of less claims and non-clearance of bills from Treasury office (₹1,87.48 lakh), less camp organised for training (₹56 lakh), receipts of less medical reimbursement claims (₹52.59 lakh), non-purchase of motor vehicles (₹ 50 lakh), less maintenance work (₹33.13 lakh), less number of appointment of contractual staff (₹31.20 lakh) and less ex-gratia (₹22 lakh) offset by excess to clear the pending bills and additional amount sanctioned by the Finance Department (₹6,44.63 lakh).

91- Setting up of Block Institute of Education and Training (BIETs)				
O	7,62.84	2,97.57	2,97.57	..
R	(-) 4,65.27			

Reduction in provision through reappropriation was mainly due to closure of two block institutes of education and training and posts kept vacant (₹4,07.21 lakh) and less number of appointment of contractual staff (₹30 lakh) and receipts of less claims of ex-gratia (₹18 lakh).

## 97- In-service Training to Teachers (Secondary)

O	1,60.00	67.90	67.90	..
R	(-) 92.10			

Reduction in provision through reappropriation was due to less purchase of certain item under other charges.

O	8,62.80	}			
R	(-) 2,05.05		6,57.75	6,57.76	+0.01

**Grant No. 9- Contd.**

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹2,01.63 lakh) and less expenditure on leave travel concession owing to implementation of scheme only retirees were allowed for the facilities (₹12.29 lakh) partly offset by excess to cover more expenditure on payment of medical reimbursement claims (₹6.93 lakh) and more engagement of contractual staff (₹6 lakh).

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
110-	Assistance to Non-Govt. Secondary Schools			
95-	Grant-in-aid to Gurukuls/Sanskrit Pathshala			
O	60.00	20.50	20.50	..
R	(-) 39.50			

Reduction in provision through reappropriation was due to receipt of actual claims.

*01- Elementary Education*

101- Government Primary Schools

88- Establishment of Primary Education Classes I to V

O	20,80,29.50	17,32,87.87	17,33,69.62	+81.75
R	(-) 3,47,41.63			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹3,02,90.06 lakh) less expenditure on leave travel concession owing to implementation of LTC scheme, only retirees were allowed for this facility (₹ 31,87.52 lakh), less labourers hired (₹6,96.30 lakh), receipt of less medical reimbursement claims (₹ 3,70.57 lakh), ex-gratia (₹1,12.28 lakh) and receipt of less demand from field offices (₹ 86.54 lakh).

Reasons for the excess of ₹ 81.75 lakh have not been intimated (September 2016).

## Grant No. 9- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
98- Middle Education Classes VI to VIII				
98- Establishment Expenses				
O	23,34,96.00	20,21,39.72	20,23,30.56	+1,90.84
R	(-) 3,13,56.28			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹3,01,60.37 lakh), receipt of less claims of leave travel concession (₹5,35.75 lakh), medical reimbursement claims (₹5,17.46 lakh), engagement of less labourers (₹2,51.95 lakh) and less demand received from field offices (₹64.47 lakh) offset by excess to cover more expenditure on payment of ex-gratia claims (₹1,78.32 lakh).

Reasons for the excess of ₹1,90.84 lakh have not been intimated (September 2016).

## 99- Information Technology

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

Entire provision was surrendered through reappropriation due to non-receipts of approval from the Government for providing free computer education in 1269 schools after 31-03-2013.

## 95- Expansion of Facilities Classes VI-VIII (Full time)

O	5,29,00.00	4,12,63.54	4,12,63.55	+0.01
R	(-) 1,16,36.46			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,08,19.48 lakh) and receipts of less claims of leave travel concession owing to implementation of the scheme only retirees were allowed for the facility (₹8,14.24 lakh).

**Grant No. 9- Contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
97-	Expansion of facilities classes 1-V			
O	2,33,00.00	1,34,94.78	1,34,94.78	..
R	(-) 98,05.22			

Reduction in provision through reappropriation was due to posts kept vacant (₹79,33.94 lakh), receipts of less claims of leave travel concession owing to implementation of the scheme only retirees were allowed for the facility (₹16,71.28 lakh) and non-organising schools beautification competition for the session 2015-16 (₹ 200 lakh).

111- Sarva Shiksha Abhiyan

99- Sarva Shiksha Abhiyan

O	7,31,50.00	4,00,07.41	4,00,07.41	..
R	(-) 3,31,42.59			

Reduction in provision through reappropriation was due to receipts of less sanction from the Government of India.

112- National Programme of Nutritional Support to Primary Education

99- Mid-Day Meal for Primary School Children

O	3,37,20.00	1,94,79.19	1,94,79.18	(-) 0.01
R	(-) 1,42,40.81			

**Grant No. 9- Contd.**

Reduction in provision through reappropriation was mainly due to less enrollment and less lifting of foodgrain by field offices from Food Corporation of India (₹1,12,63.01 lakh), non-receipt of sanction from the Government of India for kitchen-cum-store (₹28,10.95 lakh), posts kept vacant (₹1,16.85 lakh), non hired of contractual staff (₹30 lakh) and less touring by staff (₹15 lakh)

Head		Total grant	Actual expenditure ( ₹ in lakh)	Saving (-)
800- Other expenditure				
93- Right to Education Act				
O	1,50,00.00	75,94.20	75,94.20	..
R	(-) 74,05.80			

Reduction in provision through reappropriation was mainly due to less enrollment of students and receipts of less funds from the field offices (₹42,61.96 lakh), posts kept vacant (₹30,31.78 lakh) and 30% cap imposed on material and supply (₹100 lakh).

793- Special Central Assistance for Schedule Castes

99- Sarv Shiksha Abhiyan

O	1,24,00.00	57,03.66	57,03.66	..
R	(-) 66,96.34			
98- National Programme of Mid day Meals School				
O	58,00.00	29,02.66	29,02.66	..
R	(-) 28,97.34			

Saving in the above two cases was due to receipt of less sanction from the Government of India

**Grant No. 9- Contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
789-	Special Component Plan for Scheduled Castes			
97-	Monthly Stipends to all Scheduled Caste Students in Classes I to VIII			
	O                      2,10,00.00	1,47,38.10	1,47,38.10	..
	R                      (-) 62,61.90			
98-	Cash Award Scheme for Scheduled Caste Classes I to VIII			
	O                      85,00.00	66,97.53	66,97.53	..
	R                      (-) 18,02.47			
109-	Scholarships and Incentives			
84-	Monthly Stipends to BC-A Students in Classes I- VIII			
	O                      85,00.00	54,29.21	54,29.21	..
	R                      (-) 30,70.79			
85-	Monthly Stipends to BPL Students in Classes I- VIII			
	O                      25,00.00	9,43.40	9,43.39	(-) 0.01
	R                      (-) 15,56.60			

Saving in the above four cases was due to availability of less enrollment / beneficiaries under these schemes.

**Grant No. 9- Contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
89-	Scholarships (middle)			
	O	1,20.00		
	R	(-) 56.61		
			63.39	63.39
				..

Reduction in provision through reappropriation was mainly due to non-passing the bills from the Treasury office owing to that expenditure in the last quarter can not exceed 30% under the scheme.

## 053- Maintenance of Buildings

## 96- Maintenance of building of Government Primary Schools

O	22,00.00			
R	(-) 14,18.97		7,81.03	7,81.02
				(-) 0.01

Reduction in provision through reappropriation was mainly due to less repair works of Government school buildings.

## 102- Assistance to Non Government Primary Schools

## 92- Grant in aid to non Government Primary Schools (Salary Grant)

O	23,00.00			
R	(-) 11,21.89		11,78.11	11,78.11
				..

Reduction in provision through reappropriation was mainly due to posts kept vacant.



**Grant No. 9- Contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
001-	Direction and Administration			
95-	Primary Education D.E.E.O's/B.E.O's Establishment (Field Staff)			
O	58,62.00	51,19.32	51,19.31	(-) 0.01
R	(-) 7,42.68			
Reduction in provision through reappropriation was mainly due to posts kept vacant (₹7,21.11 lakh), receipt of less leave travel concession claims (₹ 35.41 lakh), adoption of economy measures under office expenses (₹ 24.63 lakh) and less touring by the staff (₹ 11.41 lakh) partly offset by excess owing to more receipt of ex-gratia claims (₹ 33.55 lakh) and increase in the rates of dearness allowance (₹ 23.36 lakh).				
97-	Supervision Appointment of Additional Staff for Elementary Education Programme			
98-	Establishment Expenses			
O	30.00	8.67	8.66	(-) 0.01
R	(-) 21.33			
Reduction in provision through reappropriation was mainly due to posts kept vacant (₹21.13 lakh).				
03-	University and Higher Education			
103-	Government Colleges and Institutes			
99-	Institutes			
O	3,06,75.52	2,53,62.03	2,53,64.62	+2.59
R	(-) 53,13.49			

**Grant No. 9- Contd.**

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹55,02.28 lakh), receipt of less claims of ex-gratia (₹78.06 lakh) and adoption of economy measure under material & supply and office expenses (₹46.97 lakh) offset by excess expenditure on payment of increased dearness allowance (₹1,49.01 lakh), receipt of more claim under leave travel concession (₹1,34.48 lakh), deployment of more contractual staff (₹19.26 lakh) and receipt of more medical reimbursement claims (₹12.62 lakh).

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
98- Government Colleges				
O	1,02,41.02	90,94.83	90,94.82	(-) 0.01
R	(-) 11,46.19			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹17,51.94 lakh) and non-passing the bills under material & supply by the Treasury office (₹1,93.14 lakh) partly offset by excess owing to more payment on contractual employees (₹8,02.20 lakh).

## 001- Direction and Administration

## 99- Administrative Staff

98- Govt. Colleges Administrative Staff  
Establishment (Field Staff)

O	63,66.98	46,33.77	46,34.31	+0.54
R	(-) 17,33.21			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹17,44.10 lakh) receipt of less claim of ex-gratia (₹23.02 lakh), less labourers hired (₹16.25 lakh), medical reimbursement claims (₹14.38 lakh), receipt of less demand under office expenses (₹14.09 lakh), less touring by staff (₹11.71 lakh) offset by excess to cover more expenditure on engagement of contractual staff (₹92.27 lakh).

**Grant No. 9- Contd.**

Head			Total grant	Actual expenditure ( ₹ in lakh)	Excess +	
99-	Headquarter Staff Establishment (H.Q.)					
	O	16,08.34	}	13,30.97	13,31.02	+0.05
	R	(-) 2,77.37				

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹2,96.75 lakh) receipt of less medical reimbursement claims (₹27.42 lakh), less repairing work on vehicles (₹13.18 lakh), decrease in the rates of petrol, oil & lubricants (₹9.24 lakh) and adoption of economy measure under office expenses (₹6.34 lakh) partly offset by excess on increased dearness allowance (₹64.36 lakh) and appointment of more labourers (₹24.40 lakh).

## 97- Information Technology

	O	2,00.00	1,46.41	1,46.41	..
	R	(-) 53.59			

Reduction in provision through reappropriation was mainly due to posts of data entry operators kept vacant (₹32.73 lakh) and receipt of less claim of computer and other equipments (₹20.86 lakh).

## 789- Special Component Plan for Scheduled Castes

## 97- Providing of free Books to S.C. Students in Government Colleges

	O	10,00.00	7,95.03	7,95.03	..
	R	(-) 2,04.97			

Convincing reasons for the saving of ₹2,04.97 lakh have not been intimated (September 2016).

**Grant No. 9- Contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
105-	Faculty Development Programme			
92-	Human Resource Development of the Teachers and the taught and supporting staff in the Govt. Colleges and Head Quarter			
	O	4,40.00		
			2,92.61	2,92.61
	R	(-) 1,47.39		..
Reduction in provision through reappropriation was due to non passing of bill in the last quarter by the treasury.				
89-	Setting up of education city/EDUSAT in the State of Haryana			
	O	1,00.00		
			..	..
	R	(-) 1,00.00		..
Entire provision was surrendered through reappropriation due to non receipt of demand from colleges.				
99-	Setting up of Women cell at College Level & Directorate Level			
	O	2,00.00		
			1,32.36	1,32.30
	R	(-) 67.64		(-) 0.06
90-	Sports activities in Govt. Colleges			
	O	1,00.00		
			47.56	47.56
	R	(-) 52.44		..

**Grant No. 9- Contd.**

Head		Total grant	Actual expenditure ( ₹ in lakh)	Saving (-)
93-	Setting up of Placement Cell in Govt. Colleges			
O	60.00	22.24	22.20	(-) 0.04
R	(-) 37.76			
Saving in the above three cases was due to non-passing of bills in the last quarter by the Treasuries.				
87-	Educational and Excursion Tour for Boy Students			
O	1,00.00	67.69	67.69	..
R	(-) 32.31			
Reduction in provision through reappropriation was due to receipt of less budget under material & supply from Finance Department.				
107-	Scholarships			
98-	Scholarships (Colleges)			
O	1,70.00	1,12.88	1,12.88	..
R	(-) 57.12			
99-	Scholarships in Arts Colleges			
O	65.00	23.33	23.33	..
R	(-) 41.67			

Saving in the above two cases was due to receipt of less claims of scholarships and stipends.

**Grant No. 9- Contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
04- Adult Education				
200- Other Adult Education Programmes				
97- Sakshar Bharat Scheme				
O	18,90.00	25,46.00	25,46.00	..
S	25,46.00			
R	(-) 18,90.00			

The provision was augmented through supplementary grant for making the payment of honorarium to the Preraks was further reduced through reappropriation due to receipt of less central share from the Government of India.

## 98- Other Adult Education Programmes

O	1,08.00	54.16	54.16	..
R	(-) 53.84			

Reduction in provision through reappropriation was due to posts kept vacant (₹48.55 lakh) and receipt of less demand for medical reimbursement claims (₹5 lakh).

## 3. Excess occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess +
<b>2202- General Education</b>			

## 03- University and Higher Education

## 103- Government Colleges and Institutes

The provision was augmented through reappropriation to cover more expenditure on payment of pending bills and additional amount sanctioned by the Finance Department.

**Grant No. 9- Contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
82- Inclusive Education for Disabled at Secondary Stage (IEDSS)				
O	1,30.00	12,68.08	12,68.08	..
R	11,38.08			

The provision was augmented through reappropriation to cover more expenditure on payment of pending bills and additional amount sanctioned by the Finance Department (₹10,46.66 lakh) and deployment of more contractual staff (₹98 lakh).

110- Assistance to Non-Govt. Secondary Schools

96- Introduction of pension scheme for Non-Govt. aided Secondary Schools

O	40,00.00	53,15.83	53,15.83	..
R	13,15.83			

The provision was augmented through reappropriation due to increase the number of pensioners.

053- Maintenance of Buildings

98- Construction /Extension of Buildings of Higher/ Secondary Schools

O	10,00.00	14,21.85	14,21.85	..
R	4,21.85			

The provision was augmented through reappropriation to cover more expenditure on payment of more claims received from the field offices.

789- Special Component Plan for Scheduled Castes



**Grant No. 9- Contd.**

Head		Total grant	Actual expenditure ( ₹ in lakh)	Excess +
99- Providing of free Bicycles to S.C. Students 9th and 11th				
O	7,00.00	9,03.66	9,03.66	..
R	2,03.66			

The provision was augmented through reappropriation to cover more number of eligible students under the scheme and receipt of more claims from the field offices.

*01- Elementary Education*

## 053- Maintenance of Buildings

## 98- Construction/Extension of Govt. Primary School Building

## 96- Construction of Additional Classroom and Repair of Primary School Buildings

O	1,00.00	25,00.00	25,00.00	..
S	11,71.61			
R	12,28.39			

The provision was augmented through supplementary grant and reappropriation to cover more expenditure on repair / minor work of Government school buildings and construction of 27 Kasturba Gandhi Balika Vidyalya in the state during the current financial year 2015-16.

## 789- Special Component Plan for Scheduled Castes

## 99- Providing of free Bicycle to S.C. Boys Students in Class VI

O	2,00.00	5,03.99	5,03.99	..
R	3,03.99			

The provision was augmented through reappropriation due to purchase of 12377 bicycles from Atlas Cycle Haryana Limited for providing free cycles to schedule caste students in class VI.

**Grant No. 9- Concl.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
102-	Assistance to Non Government Primary Schools			
93-	Introduction of pension for Non Govt. aided Primary Schools			
O	14,00.00	16,73.79	16,73.79	..
R	2,73.79			

The provision was augmented through reappropriation due to increased number of pensioners of Non-Government Primary School.

**Capital:**

5. Saving occurred mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>4202-</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>			
01-	General Education			
202-	Secondary Education			
98-	Construction of separate girls toilets/handpumps in Sr. Secondary/High Schools (NABARD)			
O	27,20.00	15,71.18	15,71.18	..
R	(-) 11,48.82			

Reduction in provision through reappropriation was due to receipt of less funds from the National Bank for Agricultural and Rural Development.

**Grant No. 10**

Grant No. 10 - Technical Education				
		Total grant	Actual expenditure (₹ in thousand)	Saving (-)
Revenue:				
Major Head				
2203 -	Technical Education			
Voted				
Original	4,64,71,90	4,73,71,90	3,80,24,58	(-) 93,47,32
Supplementary	9,00,00			
Amount surrendered during the year (March 2016)				
				93,52,90

*Notes and comments :-*

1. Against the available saving of ₹ 93,47.32 lakh, surrender of ₹ 93,52.90 lakh on 31st March, 2016 proved unrealistic.
2. In view of the overall saving of ₹ 93,47.32 lakh, the supplementary grant of ₹ 900 lakh obtained in March, 2016 proved unnecessary as the actual expenditure did not come up even to the original provision.
3. Saving occurred mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
<b>2203- Technical Education</b>				
105- Polytechnics				
59- Development of Government Polytechnics				
98- Establishment Expenses				
O	1,43,07.00	1,10,76.60	1,10,77.92	+1.32
R	(-) 32,30.40			

**Grant No. 10- Contd.**

Reduction in provision through reappropriation was mainly due to posts kept vacant and non-creation of posts for newly established institutions (₹ 29,50.75 lakh), non-maturity of supply orders (₹1,05.16 lakh), less labour work executed (₹ 31.59 lakh), less engagement of employees on contractual basis (₹ 29.92 lakh) adoption of economy measures under office expenses, machinery & equipment and other charges (₹ 29.46 lakh), receipt of less claims of leave travel concession (₹20.08 lakh) and on ex-gratia (₹12.37 lakh) partly offset by excess to cover more expenditure on payment of more medical reimbursement claims received from the employees/retirees (₹24.10 lakh).

	Head		Total grant	Actual expenditure ( ₹ in lakh )	Saving (-)
58-	Technical Education-IV Programme				
	O	25,00.00	13,50.00	13,50.00	..
	R	(-) 11,50.00			
54-	Integrated Skill Development Schemes (ISDS)				
	O	5,76.00	1,44.00	1,44.00	..
	R	(-) 4,32.00			
	Saving in the above two cases was due to release of less grant-in-aid by the Government of India.				
82-	Modernisation of existing Polytechnics				
	O	3,00.00	..	..	..
	R	-3,00.00			

Entire provision was surrendered through reappropriation due to non-release of grant by the Government of India.

## Grant No. 10- Contd.

	Head		Total grant	Actual expenditure ( ₹ in lakh )	Saving (-)
55-	Community Development Through Polytechnics				
	O	2,00.00	1,10.00	1,10.00	..
	R	(-) 90.00			
	Reduction in provision through reappropriation was due to less-release of grant by the Government of India.				
102-	Assistance to Universities for Technical Education				
97-	YMCA University of Science and Technology Faridabad				
	O	30,56.00	15,56.00	15,56.00	..
	R	(-)15,00.00			
	Reduction in provision through reappropriation was due to posts kept vacant.				
112-	Engineering/Technical Colleges and Institutes				
92-	National Institute of Fashion Technology, Panchkula				
	O	15,00.00	..	..	..
	R	(-) 15,00.00			
91-	Setting up of Indian Institute of Information Technology (IIIT), Killohard, Sonapat				
	O	10,00.00	..	..	..
	R	(-) 10,00.00			

Entire provision in the above two cases was surrendered through reappropriation due to non-finalisation of layout plan and drawing being under process.

## Grant No. 10- Contd.

	Head		Total grant	Actual expenditure ( ₹ in lakh )	Saving (-)
789-	Special Component Plan for Scheduled Castes				
96-	Reimbursment of fee of Scheduled Castes Students				
	O	5,00.00	6.26	6.26	..
	R	(-) 4,93.74			
	Reduction in provision through reappropriation was due to availability of less number of beneficiaries under the scheme.				
97-	Supply of free Books for Scheduled Castes Students				
	O	1,00.00	..	..	..
	R	(-) 1,00.00			
	Entire provision was surrendered through reappropriation due to non-availability of eligible beneficiaries under the scheme.				
104-	Assistance to Non-Government Technical Colleges and Institutes				
73-	Construction of New Boys Hostel in Mewat Engg. College, village Palla, Mewat				
	O	5,00.00	1,00.00	1,00.00	..
	R	(-) 4,00.00			

Reduction in provision through reappropriation was due to non-granting of permission by the competent authority for costruction of new boys hostel in Mewat.

## Grant No. 10- Contd.

	Head		Total grant	Actual expenditure ( ₹ in lakh )	Saving (-)
001-	Direction and Administration				
93-	Directorate of Technical Education (HQ.Staff)				
	O	5,45.00	4,77.75	4,77.75	..
	R	(-) 67.25			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹ 70.27 lakh), decrease in the rates of petrol, oil and lubricants (₹8.85 lakh), receipt of less medical reimbursement claims (₹ 8.67 lakh) and adoption of economy measures under office expenses (₹ 5.37 lakh) partly offset by excess to cover more expenditure on engagement of more labourers (₹15 lakh) and receipt of more leave travel concession claims (₹ 13.41 lakh) and increased in the rates of dearness allowance (₹7.14 lakh).

97- Strengthening of Directorate of  
Technical Education Haryana

98- Establishment Expenses

O	2,25.00	1,92.98	1,92.98	..
R	(-) 32.02			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹15.65 lakh), decrease in the rates of petrol, oil and lubricants (₹8.03 lakh), receipt of less medical reimbursement claims (₹ 4.67 lakh) partly offset by excess to cover more expenditure on payment of outsourced staff (₹ 5 lakh)).

107- Scholarships

98- Merit cum means Scholarships

O	1,60.00	96.02	96.02	..
R	(-) 63.98			

Reduction in provision through reappropriation was due to availability of less number of beneficiaries under the scheme.

**Grant No. 10- Contd.****4. Excess occurred mainly under:-**

	Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess +
<b>2203-</b>	<b>Technical Education</b>				
105-	Polytechnics				
89-	Setting up of new Govt. Polytechnics in the State				
	O	10,00.00	20,00.00	20,00.00	..
	R	10,00.00			

The provision was augmented through reappropriation with a view to availing of additional grant-in-aid released by the Government of India.

104-	Assistance to Non-Government Technical Colleges and Institutes				
77-	Development of Aided Polytechnics				
	O	2,50.00	3,70.00	3,70.00	..
	R	1,20.00			

The provision was augmented through reappropriation due to increase in the rate of dearness allowance and raw material.

99-	Seth Jai Parkash Polytechnic Damla, Yamuna Nagar				
	O	4,00.00	5,00.00	5,00.00	..
	R	1,00.00			

The provision was augmented through reappropriation due to increase in the rates of dearness allowance and payment of arrear bills..



**Grant No. 10- Concl'd.**

Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess +
96-	B.P.S. Mahila Polytechnic, Khanpurkalan			
	O                      2,50.00	3,00.00	3,00.00	..
	R                      50.00			

The provision was augmented through reappropriation due to grant of Assured Career Progression, promotion to the staff and increase in the rates of dearness allowance.

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**Grant No. 11****Grant No. 11 - Sports and Youth Welfare**

		Total grant	Actual expenditure (₹ in thousand)	Saving (-)
<b>Revenue:</b>				
Major Head				
<b>2204 -Sports and Youth Services</b>				
Voted				
Original	2,65,89,74	3,15,89,74	2,31,46,91	(-) 84,42,83
Supplementary	50,00,00			
Amount surrendered during the year (March 2016)				84,91,10

*Notes and comments :-*

1. Against the available saving of ₹ 84,42.83 lakh, surrender of ₹ 84,91.10 lakh on 31st March, 2016 proved unrealistic.
2. In view of the overall saving of ₹84,42.83 lakh, the supplementary grant of ₹5000 lakh obtained in March 2016 proved unnecessary as the actual expenditure did not come up even to the original provision.
3. Saving occurred mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
<b>2204- Sports and Youth Services</b>				
104- Sports and Games				
48- Panchayati Yuva Krida and Khel Abhiyan (PYKKA)				
O	34,28.26	88.38	99.40	+11.02
R	(-) 33,39.88			

Reduction in provision through reappropriation was due to non-receipt of grant-in-aid from the Government of India.

Reasons for the excess of ₹ 11.02 lakh have not been intimated (September 2016).

## Grant No. 11- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
56- Human Resource Development Scheme				
O	31,11.50	19,82.71	19,83.93	+1.22
R	(-) 11,28.79			

Reduction in provision through reappropriation was due to organise seasonal activities and scholarship given to players as per attendance. The decision of running the sports wing and sports academies has not been made (₹ 11,41.17 lakh), non-receipt of approval from competent authority for purchase of Government Vehicles (₹ 1,34.70 lakh), posts kept vacant (₹ 39.17 lakh), no engagement of contractual staff (₹ 25 lakh) and less receipt of leave travel concession were allowed for retirees only (₹ 20.12 lakh) partly offset by excess owing to organise more training, seminar and conferences development programme for referee, umpires, judges and special coach development programme of 30 games @ 5 lakh per game (₹ 150 lakh) and more payment on annual increments (₹ 81.37 lakh).

## 86- Sports Equipments

O	10,00.00	20.16	20.16	..
R	(-) 9,79.84			

Reduction in provision through reappropriation was due to non-holding the meeting of High Power Purchase Committee.

## 57- Infrastructure Scheme

O	48,00.00	41,21.68	41,37.27	+15.59
R	(-) 6,78.32			

Reduction in provision through reappropriation was mainly due to non-receipt of grant-in aid from the Government of India (₹ 500 lakh), less execution of maintenance work (₹1,23.50 lakh) and less demand received from field/district offices (₹53.20 lakh).

Reasons for the excess of ₹ 15.59 lakh have not been intimated (September 2016).

## Grant No. 11- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
54- Youth Development Scheme				
O	4,14.00	1,69.19	1,69.20	+0.01
R	(-) 2,44.81			

Reduction in provision through reappropriation was mainly due to receipt of less demand for grant-in aid (₹ 164 lakh), organizing of less youth activities (₹ 66.55 lakh), decrease in the rates of petrol, oil and lubricants (₹ 9.26 lakh) and non-receipt of demand from field offices (₹ 5 lakh).

## 69- Sports Nursery

O	3,04.60	1,12.69	1,22.12	+9.43
R	(-) 1,91.91			

Reduction in provision through reappropriation was mainly due to non-finalization of the proposals for running the sports nurseries (₹ 1,70.68 lakh), less touring by the officials (₹ 6 lakh), adoption of economy measures under office expenses (₹ 5.40 lakh) and decrease in the rates of petrol, oil & lubricants (₹ 5 lakh).

## 52- Sports Awards And Incentive Scheme

## 99- Normal Plan

O	1,50.00	75.35	75.35	..
R	(-) 74.65			

Reduction in provision through reappropriation was mainly due to late finalization of the proposals under the scheme (₹ 70 lakh) and availability of less number of eligible employees (₹ 4.65 lakh).

## Grant No. 11- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
55- Mass Popularization of Sports				
O	1,30.00	77.38	77.39	+0.01
R	(-) 52.62			

Reduction in provision through reappropriation was due to less purchase of certain items (₹74.25 lakh) offset by excess expenditure on organizing of Marathon races on the occasion of Major Dhayan Chand Birthday, Mahatma Gandhi Birthday, Jawahar Lal Nehru Birthday (Children day) and Basant Panchmi (₹21.63 lakh).

## 99- Sports Hostel

O	70.35	17.52	17.52	..
R	(-) 52.83			

Reduction in provision through reappropriation was mainly due to non-finalization of running the sports hostel (₹ 30 lakh), posts kept vacant (₹ 13.82 lakh) and less expenditure on maintenance work (₹ 5.01 lakh).

## 97- Sports Councils grant-in-aid

O	50.00	..	..	..
R	(-) 50.00			

Entire provision was surrendered through reappropriation due to non-finalization of the guidelines/instructions regarding the grant-in-aid to associations.

## 93- Cash Awards

O	65.00	17.82	17.83	+0.01
R	(-) 47.18			

Reduction in provision through reappropriation was mainly due to availability of less number of beneficiaries.

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹20.44 lakh) and receipt of less medical reimbursement claims (₹ 6 lakh).

O	50.00	}			
R	(-) 31.73			18.27	18.27

96- Scholarships to School Children

O	65.00	}			
R	(-) 22.86			42.14	42.14

789- Special Component Plan for Scheduled Castes

O	13,00.00	}			
R	(-) 8,18.79			4,81.21	4,81.21

**Grant No. 11- Contd.**

Reduction in provision through reappropriation was due to delayed finalisation of beneficiaries and in view of the Finance Department instructions, the funds could not be passed above than 30% in last quarter.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
102- Youth Welfare Programmes for Students				
96- Grant in aid to Universities under N.S.S.scheme at the ratio 7:5 by GOI & State of Haryana				
O	3,30.00	}	..	..
R	(-) 3,30.00			

Entire provision was surrendered through reappropriation due to non-finalization the proposal from the competent authority.

99- Expenditure on National Cadet Corps				
O	13,58.00	}	12,04.63	12,15.27
R	(-) 1,53.37			
				+10.64

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹64.59 lakh), adoption of economy measures under office expenses (₹ 60.44 lakh), receipt of less claims from the families of the deceased employees (₹ 15.83 lakh), less touring by the staff (₹ 8.69 lakh) and less engagement of contractual services (₹ 6.80 lakh).

Reason for the excess of ₹10.64 lakh have not been intimated (September 2016).

93- Opening of NSS Cell in D.H.E, Haryana				
O	1,00.00	}	8.78	8.79
R	(-) 91.22			
				+0.01

**Grant No. 11- Contd.**

Reduction in provision through reappropriation was due to posts kept vacant (₹71.22 lakh) and non-receipt of grant-in-aid by the Government of India (₹ 20 lakh).

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
94- Field staff				
O	90.00	5.18	5.18	..
R	(-) 84.82			

Reduction in provision through reappropriation was due to conversion of scheme into sharing basis.

90- Opening of new NCC Group HQ, New NCC  
Bn/Girls Bn NCC/Mixed Bn. NCC

97- Opening of new Girls Bn NCC Unit at Nuh  
(Mewat)

O	43.05	..	..	..
R	(-) 43.05			

Entire provision surrendered through reappropriation due to non opening of the Bn. NCC Unit.

98- Expenditure on Annual Cadet Camps

O	1,45.80	1,12.63	1,12.64	+0.01
R	(-) 33.17			

Reduction in provision through reappropriation was due to adoption of economy measures under office expenses (₹ 20.41 lakh), posts kept vacant (₹7.43 lakh) and less touring by the staff (₹ 5.33 lakh).

001- Direction and Administration



Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,55.99 lakh), receipt of less medical reimbursement claims (₹ 13.33 lakh) and decrease in the rate of petrol, oil and lubricants (₹ 5.74 lakh) partly offset by excess to cover more expenditure on payment of increased dearness allowance (₹ 20.16 lakh).

**Grant No. 11- Concl.****800- Other expenditure****96- Provisions of Sports & Equipment & development of playgrounds in Schools**

O	5,00.00	}	2,97.02	2,97.02	..
R	(-) 2,02.98				

Reduction in provision through reappropriation was due to non-passing of bills more than 30% funds by the treasury as per instructions of the Finance department,

**3. Excess occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess +
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**2204- Sports and Youth Services****104- Sports and Games****47- Promotion of Sports Activities (E&T)**

O	30,00.00	}	89,98.59	89,98.59	..
S	50,00.00				
R	9,98.59				

The provision was augmented through supplementary grant and reappropriation to meet the expenditure in connection with the cash awards given to the medel winners of 17th Asian/ Para Asian Games 2014 and 35th National Games 2015.

## Grant No. 12

Grant No. 12 - Art and Culture				Total grant	Actual expenditure (₹ in thousand)	Saving (-)
Revenue:						
Major Head						
2205 -	Art and Culture					
Voted						
	Original	13,09,02	}	13,09,02	8,02,79	(-) 5,06,23
	Supplementary	..				
Amount surrendered during the year (March 2016)						5,05,48

*Notes and comments :-*

1. Saving occurred mainly under:-

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)	
2205-	<b>Art and Culture</b>					
103-	Archaeology					
93-	Setting up of Zonal Museum					
	O	1,63.00	}	21.65	21.61	(-) 0.04
	R	(-) 1,41.35				

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹58.87 lakh), non-occurrence of expenditure on maintenance work owing to lack of technical staff (₹39.03 lakh), adoption of economy measures under contractual services (₹ 20.02 lakh) and less purchase due to execution of work in Zonal Museum under other expenditure (₹7.43 lakh).

## Grant No. 12- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
98-	Archaeological Excavation Exploration Programme				
	O	80.00	3.81	3.81	..
	R	(-) 76.19			
Reduction in provision through reappropriation was mainly due to non-sanction of compensation owing to court case, land could not be acquired as per direction of State Government's new policy of acquisition of land (₹48 lakh) and shortage of technical staff (₹17.55 lakh).					
99-	Direction Administration.				
	O	1,68.55	1,19.89	1,19.74	(-) 0.15
	R	(-) 48.66			
Reduction in provision through reappropriation was mainly due to posts kept vacant (₹ 40.67 lakh).					
96-	Protection/Preservation Development of Ancient Monuments Sites				
	O	1,92.00	1,43.99	1,43.93	(-) 0.06
	R	(-) 48.01			
Reduction in provision through reappropriation was mainly due to posts kept vacant (₹18.96 lakh), non-occurrence of expenditure on maintenance work owing to lack of technical staff (₹12.99 lakh) and less expenditure on electricity, water and telephone (₹7.33 lakh).					
94-	Setting up of State Archaeological Museum				
	O	30.00	..	..	..
	R	(-) 30.00			

## Grant No. 12- Contd.

Entire provision was surrendered through reappropriation mainly due to non-finalization of site and other approvals.

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
95-	Preparation of Plaster Casts of Ancient Sculptures and Antiquities				
	O	20.00	4.57	4.57	..
	R	(-) 15.43			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹ 10.26 lakh) and economy measures under office expenses, material & supplies and other charges (₹ 4.43 lakh).

97- Publication & Publicity Programme

99- Information Technology

	O	15.00	2.51	2.51	..
	R	(-) 12.49			

Reduction in provision through reappropriation was mainly due to adoption of economy measures under Publication and computerization.

105- Public Libraries

99- Setting up of District/Sub Divisional Libraries

	O	3,84.10	3,26.11	3,26.07	(-) 0.04
	R	(-) 57.99			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹ 42.05 lakh), receipt of less medical reimbursement claims (₹ 6.36 lakh) and adoption of economy measures under material and supply (₹5.44 lakh) partly offset by excess to cover more expenditure on payment of enhanced dearness allowance (₹9.29 lakh).

**Grant No. 12- Concl'd.**

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
102-	Promotion of Arts and Culture				
99-	Setting up of State Archives Regional Repositories and development of Archives in Haryana				
	O	1,96.06	1,40.35	1,39.89	(-) 0.46
	R	(-) 55.71			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹47.27 lakh).

**Grant No. 13****Grant No. 13 - Health**

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Saving (-)
Revenue:					
Major Heads					
2210 - Medical and Public Health					
2211 - Family Welfare					
Voted					
Original	29,89,03,01	}	30,36,76,64	24,89,62,46	(-) 5,47,14,18
Supplementary	47,73,63				
Amount surrendered during the year (March 2016)					5,45,94,64
Charged					
Original	28,10	}	28,10	7,55	(-) 20,55
Supplementary	..				
Amount surrendered during the year (March 2016)					20,55
Capital:					
Major Head-					
4210 - Capital Outlay on Medical and Public Health					

**Grant No. 13- Contd.**


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*Notes and comments :-*

Revenue:

Voted Grant

1. Of the ultimate saving of ₹5,47,14.18 lakh, ₹1,19.54 lakh remained unsurrendered.
2. In view of the overall saving of ₹ 5,47,14.18 lakh, the supplementary grant of ₹ 47,73.63 lakh obtained in March, 2016 proved unnecessary as the actual expenditure did not come up even to the original provision.
3. Saving occurred mainly under the following heads (partly offset by excess under certain other heads mentioned in note 4 below):-

Head	Total grant	Actual expenditure (₹ in lakh )	Excess +
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**2210- Medical and Public Health**

03- Rural Health Services-Allopathy

103- Primary Health Centres

84- Grant-in-aid under NRHM

O	4,67,00.00	}	3,82,63.86	3,82,63.86	..
R	(-) 84,36.14				

Reduction in provision through reappropriation was due to release of less matching grant under National Rural Health Mission.

91- Continuance of P.H.Cs

O	1,69,90.05	}	1,46,88.68	1,46,92.20	+3.52
R	(-) 23,01.37				



**Grant No. 13- Contd.**

Reduction in provision through reappropriation was mainly due to post of various categories kept vacant (₹27,67.77 lakh), non-engagement of contractual staff (₹64.91 lakh), receipt of less claims of medical reimbursement (₹26.83 lakh), ex-gratia (₹9.96 lakh) and off-record vehicles (₹9.49 lakh) partly offset by excess to cover more expenditure on payment of increased dearness allowance (₹4,98.34 lakh), clearance of pending bill of leave travel concession (₹66.45 lakh) and office expenses owing to increase in the amount of electricity bills (₹24.80 lakh).

Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
98- Purchase of Medicines and Material for P.H.C/C.H.C's				
O	5,00.00	2,99.07	2,99.07	..
R	(-) 2,00.93			

Reduction in provision through reappropriation was due to purchases of less medicines & materials.

## 104- Community Health Centres

## 99- Continuance of CHC Rural Referred Hospitals

O	57,87.26	46,38.58	46,36.82	(-) 1.76
R	(-) 11,48.68			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹10,58.61 lakh), receipt of less medical reimbursement claims (₹61.52 lakh), adoption of economy measure under office expenses (₹58.85 lakh) and non-engagement of contractual staff (₹38.93 lakh) partly offset by excess to cover more expenditure on payment of increase dearness allowances (₹60.85 lakh) and clearance of pending leave travel concession bill (₹12.50 lakh).

## 110- Hospitals and Dispensaries

## 98- Referred Hospital(M.N.P)

O	24,20.00	14,33.58	14,32.14	(-) 1.44
R	(-) 9,86.42			

**Grant No. 13- Contd.**

Reduction in provision through reappropriation was mainly due to less purchase of certain items under Material & Supply (₹4,92.58 lakh), posts kept vacant (₹2,69.88 lakh), non- engagement of contractual staff (₹1,49.19 lakh), adoption of economy measure under office expenses and other charges (₹39.15 lakh), receipt of less leave travel claims (₹12.66 lakh) and medical reimbursement claims (₹12.24 lakh).

Head		Total grant	Actual expenditure (₹ in lakh )	Excess +
99- Continuance of Rural Hospital and Dispensary				
O	64,27.50	56,34.30	56,34.83	+0.53
R	(-) 7,93.20			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹9,21.85 lakh), receipt of less medical reimbursement claims (₹31.57 lakh) and non- engagement of contractual staff (₹25 lakh) and ex-gratia claims (₹10.19 lakh) partly offset by excess to cover more expenditure on payment of increased dearness allowances (₹1,95.15 lakh) and clearance of pending leave travel concession claims (₹9.89 lakh).

## 789- Special Components Plan for Scheduled Caste

## 99- Jananee Suraksha Yojna for Schedule Caste

O	15,90.00	6,11.11	6,16.06	+4.95
R	(-) 9,78.89			

Reduction in provision through reappropriation was due to availability of less number of beneficiaries under the scheme.

## 98- Arogya Kosh for Schedule Caste Patients

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

Entire provision was surrendered through re-appropriation due to non-availability of beneficiaries under the scheme.

## 01- Urban Health Services-Allopathy

## Grant No. 13- Contd.

Head		Total grant	Actual expenditure (₹ in lakh )	Excess +
110- Hospital and Dispensaries				
49- Strengthening of Urban Hospitals and Dispensaries				
O	3,68,42.60	3,05,84.05	3,06,55.08	+71.03
R	(-) 62,58.55			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹46,15.95 lakh), less purchases of certain items under Material & Supply (₹9,80.13 lakh), adoption of economy measure under office expenses (₹3,82.47 lakh), less appointment of contractual medical officers (₹3,39.84 lakh), non-engagement of contractual staff (₹2,48.89 lakh), off road vehicles (₹1,88.31 lakh), receipt of less claim of medical reimbursement claims (₹93.12 lakh), ex-gratia (₹67.30 lakh) and less awards (₹15.50 lakh) partly offset by excess to cover more expenditure on filling up of vacant posts (₹2,39.53 lakh), clearance of pending bills of leave travel concession (₹1,62.26 lakh), increased dearness allowances (₹1,15.10 lakh), electricity bills (₹94.72 lakh), more payment of medical reimbursement claims (₹66.94 lakh) and ex-gratia claims (₹31.59 lakh).

## 79- Purchase of Medicine for the Hospitals

O	40,90.00	24,01.20	24,01.20	..
R	(-) 16,88.80			

Reduction in provision through reappropriation was due to adoption of economy measure under Material & Supply.

## 96- Improvement and Expansion of Hospital

O	45,00.00	28,94.49	28,94.49	..
R	(-) 16,05.51			

Reduction in provision through reappropriation was due to adoption of economy measure under Material & Supply.

## Grant No. 13- Contd.

Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
86- Oral Health Care Facilities in Primary Health Clinics				
O	45,45.20	37,54.49	37,52.66	(-) 1.83
R	(-) 7,90.71			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹7,57.30 lakh), receipt of less claim of medical reimbursement claim (₹21.57 lakh), less trainees in the training (₹8 lakh) partly offset by excess to cover more expenditure on payment of increased dearness allowances (₹14.31 lakh) and leave travel claims (₹8.46 lakh).

## 38- Mukhyamantri Muft Ilaj Yojna

O	35,00.00	28,63.15	28,63.15	..
R	(-) 6,36.85			

Reduction in provision through re-appropriation was mainly due to availability of less number of beneficiaries under the scheme.

## 97- T.B. Sanatoria, other Hospitals/Clinic

O	17,20.00	12,28.52	12,26.99	(-) 1.53
R	(-) 4,91.48			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹4,27.21 lakh), receipt of less claims of leave travel concession (₹26.41 lakh), medical reimbursement claims (₹17.13 lakh), non-engagement of contractual staff (₹10 lakh) and ex-gratia (₹8.23 lakh).

## Grant No. 13- Contd.

Head		Total grant	Actual expenditure (₹ in lakh )	Excess + Saving (-)
44-	Strengthening/opening of De-Addiction Centres			
	O                      5,10.00	1,87.10	1,87.54	+0.44
	R                      (-) 3,22.90			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,43.16 lakh), non-engagement of contractual staff (₹48.52 lakh), less purchases of certain items under machinery & equipment and material & supply (₹64.11 lakh), adoption of economy measure under office expenses (₹33.80 lakh), receipt of less medical reimbursement claims (₹12.13 lakh) and ex-gratia claims (₹11 lakh).

73-	Blood Transfusion Centres			
	O                      6,68.00	3,58.57	3,58.29	(-) 0.28
	R                      (-) 3,09.43			

Reduction in provision through reappropriation was mainly due to posts of various categories kept vacant (₹2,84.76 lakh), receipt of less claim of leave travel concession (₹9.80 lakh), ex-gratia claims (₹5 lakh) and non-engagement of contractual staff (5 lakh).

48-	Providing Independent Feeder Line & Water Supply in Hospitals			
	O                      2,50.00	1,68.15	1,68.15	..
	R                      (-) 81.85			

Reduction in provision through reappropriation was due to purchases of less items under Material & Supply.

69-	Financial Assistance for Bio Medical Waste Management			
	O                      4,50.00	3,74.56	3,74.56	..
	R                      (-) 75.44			

Reduction in provision through reappropriation was due to non clearance of bills at the fag end of the financial year.

## Grant No. 13- Contd.

Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
68- Arogya Kosh for the Patients below Poverty Line				
O	1,10.00	50.95	50.95	..
R	(-) 59.05			

Reduction in provision through reappropriation was due to availability of less number of beneficiaries under the scheme.

102- Employees State Insurance Scheme

98- District Staff

98- Establishment Expenses

O	1,43,01.00	1,10,08.78	1,09,94.33	(-) 14.45
R	(-) 32,92.22			

Reduction in provision through reappropriation was due to receipt of less claims under material & supply (₹13,48.60 lakh), posts kept vacant (₹7,22.09 lakh), less expenditure under machinery and equipment than estimated (₹6,02.09 lakh), regularisation of contractual staff (₹2,24.08 lakh), non-execution of camps (₹148 lakh), adoption of economy measures under travelling expenses, office expenses, motor vehicle, other charges and petrol, oil & lubricant (₹121 lakh), receipt of less medical reimbursement claims (₹53.54 lakh), leave travel concession (₹32.25 lakh) and ex-gratia claims (₹24.64 lakh).

Reasons for the final saving of ₹14.45 lakh have not been intimated (September 2016).

95- Rashtriya Swasthya Bima Yojna for BPL Families

O	17,50.00	6,82.55	6,82.55	..
R	(-) 10,67.45			

Reduction in provision through reappropriation was due to transfer of the scheme to Health Department.

## Grant No. 13- Contd.

Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
99- Headquarter Staff				
O	4,22.00	3,32.20	3,32.08	(-) 0.12
R	(-) 89.80			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹64.66 lakh), adoption of economy measures under motor vehicle (₹8.17 lakh) and less expenditure under rent, rate & taxes owing to rate can not finalised of the same (₹6.45 lakh).

## 96- State Share Revolving Funds for IPs

O	80.00	..	16.00	+16.00
R	(-) 80.00			

Convincing reasons for the saving of ₹80 lakh and incurring expenditure without provision of funds for ₹ 16 lakh have not been intimated (September 2016).

## 001- Direction and Administration

## 98- District Staff-Continuation of Staff for Civil Surgeons

O	42,62.00	32,40.01	32,38.02	(-) 1.99
R	(-) 10,21.99			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹9,63.68 lakh), receipt of less claim of ex-gratia (₹49.25 lakh), adoption of economy measures under office expenses and petrol, oil & lubricant (₹39.09 lakh) and non-engagement of contractual staff (₹14.64 lakh) partly offset by excess to cover more expenditure on payment of medical reimbursement claims (₹20.67 lakh), on other charges owing to scanning and printing of Birth & Death register and forms (₹24.84 lakh) and purchases of new vehicle and repair (₹10.51 lakh).

## 99- Headqurter staff-Improvement &amp; Strengthening of Health Directorate

O	15,16.00	10,28.52	10,27.43	(-) 1.09
R	(-) 4,87.48			

**Grant No. 13- Contd.**

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹4,07.42 lakh), receipt of less claim of ex-gratia (₹32.83 lakh), medical reimbursement claims (₹24.75 lakh) and non-engagement of contractual staff (₹7.80 lakh).

Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
109- School Health Scheme				
99- Other Health Scheme School Health Services				
O	11,44.10	5,65.86	5,65.74	(-) 0.12
R	(-) 5,78.24			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹5,28.98 lakh), receipt of less claim of leave travel concession (₹19.11 lakh), non-engagement of contractual staff (₹10 lakh), medical reimbursement claims (₹9.59 lakh) and ex-gratia (₹9.09 lakh).

05- *Medical Education, Training and Research*

105- Allopathy

81- Establishment of Mewat Medical College at Nelhar

O	88,00.00	55,60.67	55,53.39	(-) 7.28
R	(-) 32,39.33			

Reduction in provision through reappropriation was mainly due to non-deciding of purchases agency (₹13,15.24 lakh), adoption of economy measures under material & supply, office expenses and motor vehicle (₹9,47.82 lakh), posts kept vacant (₹3,71.58 lakh), less consumption in petrol, oil and lubricant (₹2,13.14 lakh), non-receipt of other charges claims (₹1,18.94 lakh), less deployment of contractual staff (₹1,17.14 lakh), non-engagement of professionals employees (₹1,09.75 lakh), non-execution of minor works (₹90 lakh), non-procurement of furniture (₹70.50 lakh) and receipt of less medical reimbursement claims (₹23.58 lakh)

Reason for the final saving of ₹7.28 lakh have not been intimated (September 2016).



76- Mukhya Mantri Muft Ilaj Yojna for Medical Education and Research

## Grant No. 13- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
97-	Pt B D Sharma University of Health Sciences, Rohtak				
	O	12,00.00	6,00.00	6,00.00	..
	R	(-) 6,00.00			
	Reduction in provision through reappropriation was due to late submission of demand under the scheme.				
98-	SHKM Govt Medical College, Nalhar, Mewat				
	O	5,00.00	2,18.74	2,18.74	..
	R	(-) 2,81.26			
	Reduction in provision through reappropriation was due to less purchase of medicine.				
83-	Establishment of the office of Director Research and Medical Education Haryana				
	O	3,80.00	2,62.49	2,62.38	(-) 0.11
	R	(-) 1,17.51			
	Reduction in provision through reappropriation was mainly due to posts kept vacant (₹66.18 lakh), non-receipt of succession certificate from the owner and sanction from the Government (₹36.87 lakh), less appointment of contractual employees (₹14.95 lakh), non-engagement of professional employees (₹10 lakh) partly offset by excess on office expenses owing to payment made to PWD (B&R) for renovation of building (₹30.18 lakh).				
77-	Establishment of State Institute of Mental Health Rohtak				
	O	3,20.00	2,40.00	2,40.00	..
	R	(-) 80.00			

## Grant No. 13- Contd.

Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
101- Ayurveda				
88- Continuation/improvement of Govt. Ayurvedic College/Govt. Ayurvedic Pharmacy/Drug Testing Laboratory, Kurukshetra and ISM&R Institute, Panchkula				
O	7,20.00	4,32.47	4,32.41	(-) 0.06
R	(-) 2,87.53			

Reduction in provision through reappropriation was due to non-functioning of Pharmacy and DTL at Kurukshetra.

89- Strengthening/improvement of Shri Krishna Govt Ayurvedic College Kurukshetra and ISM&R Institute, Panchkula				
O	8,52.15	5,99.60	5,99.42	(-) 0.18
R	(-) 2,52.55			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,97.53 lakh), receipt of less claim of leave travel concession (₹11.70 lakh), non supply of medicines by suppliers (₹11.05 lakh), adoption of economy measures under office expenses (₹9.83 lakh) and non-engagement of contractual staff (₹9.01 lakh).

## 06- Public Health

## 101- Prevention and Control of diseases

## 99- Malaria

O	1,46,01.25	1,18,96.77	1,18,84.73	(-) 12.04
R	(-) 27,04.48			

## Grant No. 13- Contd.

Anticipated saving of ₹27,04.48 lakh was mainly due to posts kept vacant (₹25,15.60 lakh), non-engagement of contractual staff (₹1,90.92 lakh), receipt of less claims of ex-gratia (₹70.04 lakh) less purchase of certain items under material & supply (₹49.45 lakh), adoption of economy measures under office expenses and other charges (₹21.17 lakh) partly offset by excess expenditure on clearance of more leave travel concession claims (₹1,25.84 lakh) and medical reimbursement claims (₹29.86 lakh).

Head		Total grant	Actual expenditure (₹ in lakh )	Excess + Saving (-)
58-	Other Disease Control Programme			
O	17,79.24	14,28.58	14,27.96	(-) 0.62
R	(-) 3,50.66			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹3,27.62 lakh), less receipt of ex-gratia claims (₹11.99 lakh), non-purchases of hearing aids by the society (₹11.40 lakh) partly offset by excess expenditure owing to payment of increase rate of dearness allowances (₹5.99 lakh).

## 91- Setting up of Ophthalmic Cell at Directorate Level

O	55.00	26.18	26.17	(-) 0.01
R	(-) 28.82			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹20.09 lakh) and receipt of less claims of medical reimbursement (₹5.40 lakh).

## 003- Training

## 93- Training of Medical &amp; Para Medical Staff

O	15,12.20	9,49.24	9,63.47	+14.23
R	(-) 5,62.96			

**Grant No. 13- Contd.**

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹2,79.56 lakh), receipt of less claims of ex-gratia (₹2,36.51 lakh), adoption of economy measures under other charges (₹40 lakh), less trainees in the training (₹22.56 lakh) and less expenditure on medical reimbursement claims (₹12.13 lakh).

Reason for the excess of ₹14.23 lakh have not been intimated (September 2016).

Head		Total grant	Actual expenditure (₹ in lakh )	Excess + Saving (-)
104- Drug Control				
45- Establishment of Department of Food & Drug Administration				
O	5,20.00	2,27.86	2,27.86	..
R	(-) 2,92.14			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,13.20 lakh), non-finalisation of equipments for State Drug Laboratory (₹106 lakh), non-finalisation of hiring of two additional floor for office (₹28.04 lakh), non-availing leave travel concession by staff (₹6.67 lakh) and non procurement of computer and allied items (₹5.71 lakh).

98- Drug control Programme				
O	6,60.25	5,58.80	5,59.01	(-) 0.21
R	(-) 1,01.45			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,14.74 lakh) and non-engagement of profesional & special services staff (₹2 lakh) offset by excess to cover more expenditure on dearness allowances owing to increase in the rates of dearness allowance (₹11.30 lakh) and more receipt of leave travel concession claims (₹9.24 lakh).

107- Public Health Laboratories

99- Laboratories

O	4,46.75	3,52.23	3,56.14	+3.91
R	(-) 94.52			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹82.76 lakh) and non engagement of contractual staff (₹10.10 lakh) partly offset by excess expenditure on dearness allowance (₹10.80 lakh).

## Grant No. 13- Contd.

Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
102- Prevention of food adulteration				
99- Public Analyst and Food Inspector				
O	2,89.85	2,15.60	2,15.53	(-) 0.07
R	(-) 74.25			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹53.18 lakh), receipts of less medical reimbursement claims (₹9.20 lakh) and ex-gratia claims (₹5.21 lakh).

## 112- Public Health Education

## 99- Nutrition and Health Education

O	2,05.60	1,35.85	1,35.81	(-) 0.04
R	(-) 69.75			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹49.77 lakh), non-engagement of contractual staff (₹5 lakh), receipt of less claims of leave travel concession (₹4.25 lakh) and adoption of economy measures under office expenses (₹3.70 lakh).

## 04- Rural Health Services-Other Systems of medicine

## 101- Ayurveda

87- Continuation of Ayuarvedic  
Dispensaries/Prathamik Swasthya Kendrea  
Purchase of medicine and Minor Works

O	82,38.20	67,25.59	67,23.96	(-) 1.63
R	(-) 15,12.61			

**Grant No. 13- Contd.**

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹14,33.81 lakh), less claims of leave travel concession (₹30.20 lakh), adoption of economy measures under wages (₹25.90 lakh) and machinery & equipments (₹10.20 lakh) and non-supply of medicine by suppliers (₹9.98 lakh).

Head		Total grant	Actual expenditure (₹ in lakh )	Excess + Saving (-)
81-	GIA to State AYUSH Society, Haryana for National AYUSH Mission			
O	21,00.00	10,88.57	10,88.58	+0.01
R	(-) 10,11.43			

Reduction in provision through reappropriation was due to release of less grant-in-aid by the Government of India for National Ayush Mission.

86-	Strengthening of Ayurvedic/Unani/Homeopathic Dispensaries/Prathmic Swasthya Kendra and Special Medicine for Women, Children and aged person			
O	7,20.00	5,85.49	5,85.16	(-) 0.33
R	(-) 1,34.51			

Reduction in provision through reappropriation was mainly due to non-approval of scheme for new dispensaries (₹81.45 lakh) and posts kept vacant (₹47.76 lakh).

102- Homeopathy

97- Continuance of Homeopathic Dispensary

O	3,70.08	2,58.40	2,58.08	(-) 0.32
R	(-) 1,11.68			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹89.50 lakh), receipt of less claims of leave travel concession (₹8.53 lakh) and non-receipt of ex-gratia case during the year (₹8.41 lakh).

## Grant No. 13- Contd.

Head		Total grant	Actual expenditure (₹ in lakh )	Excess + Saving (-)
103- Unani				
98- Unani				
O	3,53.82	2,72.59	2,72.60	+0.01
R	(-) 81.23			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹75.23 lakh) and non-supply of medicine by suppliers (₹5.77 lakh).

80- General

004- Health Statistics and Evaluation

93- Establishment of Computer Cell in Health Department

O	3,50.00	63.63	63.61	(-) 0.02
R	(-) 2,86.37			

Reduction in provision through reappropriation was mainly due to non-engagement of professional & special services owing to regularization of Data Entry Operators (₹2,60.17 lakh), purchase of certain items (₹15.89 lakh) and receipt of less claims of leave travel concession (₹8 lakh).

97- Health Statistics and Evaluation

O	2,37.10	1,78.91	1,78.96	+0.05
R	(-) 58.19			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹37.64 lakh), receipt of less medical reimbursement claims (₹6.57 lakh), non-engagement of contractual staff (₹5 lakh) and receipt of less claims of leave travel concession (₹4.28 lakh).



## Grant No. 13- Contd.

Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
800-	Other expenditure			
96-	Strengthening of Civil Registration System			
	O	1,40.00		
	R	(-) 1,40.00	..	..

Entire provision was surrendered through reappropriation mainly due to posts kept vacant.

- 02- *Urban Health Services-Other systems of medicine*  
 101- Ayurveda  
 92- Strengthening of District Ayurveda Offices  
 98- Establishment Expenses

O	2,05.00			
R	(-) 1,51.04	53.96	53.96	..

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹57.45 lakh), non-approval of new scheme (₹43.81 lakh), non-sanction of vehicle (₹35 lakh) and adoption of economy measures under office expenses (₹9.90 lakh).

- 98- District Staff continuance at District Ayurvedic offices

O	9,13.57			
R	(-) 1,50.47	7,63.10	7,62.86	(-) 0.24

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,33.88 lakh), adoption of economy measures under wages (₹4.25 lakh) and non-receipt of new case of ex-gratia during the year (₹4.24 lakh).

**Grant No. 13- Contd.**

Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
93-	Strengthening of Directorate of AYUSH at Head Quarter			
	O	1,00.00		
	R	(-) 46.44		
		53.56	53.54	(-) 0.02
Reduction in provision through reappropriation was mainly due to posts kept vacant (₹41.80 lakh) and receipt of less claims of leave travel concession (₹1.95 lakh).				
99-	Headquarter staff-Re-organisation of Ayurvedic Department			
	O	2,40.61		
	R	(-) 26.67		
		2,13.94	2,13.57	(-) 0.37
Reduction in provision through reappropriation was mainly due to posts kept vacant (₹26.26 lakh).				
102-	Homeopathy			
99-	Opening/Continuation of Homeopathic Dispensaries			
	O	50.00		
	R	(-) 33.31		
		16.69	16.69	..
Reduction in provision through reappropriation was mainly due to non-opening of new dispensaries (₹20.80 lakh) and posts kept vacant (₹9.56 lakh).				
<b>2211- Family Welfare</b>				
103-	Maternity and Child Health			
99-	Immunisation Programme			
	O	24,02.63		
	R	(-) 17,27.44		
		6,75.19	6,75.19	..

**Grant No. 13- Contd.**

Reduction in provision through reappropriation was mainly due to less supply of vaccine & cold chain equipments etc. under immunisation programme from the Government of India during the year 2015-16.

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
101- Rural Family Welfare Services				
98- Sub Centres				
O	1,16,50.50	1,03,00.41	1,01,43.75	(-) 1,56.66
R	(-) 13,50.09			

Anticipated saving was mainly due to posts kept vacant (₹12,63.69 lakh) and non-receipt of new case of ex-gratia during the financial year (₹80.63 lakh).

Reasons for the final saving of ₹1,56.66 lakh have not been intimated (September 2016).

001- Direction and Administration

98- District Family Planning Bureau

O	12,62.75	8,99.67	8,95.63	(-) 4.04
R	(-) 3,63.08			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹3,14.62 lakh), non-availing of leave travel concession by the employees (₹17.20 lakh), adoption of economy measures under office expenses (₹11.08 lakh), non-receipt of new cases of ex-gratia claim (₹8.80 lakh) and less touring by the staff (₹7.85 lakh).

97- Child Survival Safe Motherhood

O	6,93.30	4,89.53	4,87.24	(-) 2.29
R	(-) 2,03.77			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,53.11 lakh), receipt of less medical reimbursement claims (₹14.30 lakh), non-receipt of leave travel concession claim (₹13.61 lakh) and non-receipt of new case of ex-gratia during the year (₹10.70 lakh).

**Grant No. 13- Contd.**

Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
99- State Family Planning Bureau				
O	4,49.60	2,98.93	2,98.82	(-) 0.11
R	(-) 1,50.67			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,27.66 lakh), adoption of economy measures under office expenses (₹10.65 lakh) and non-availing of leave travel concession (₹6.27 lakh).

## 003- Training

## 98- Training of A.N.Ms

O	6,37.56	5,74.11	5,71.45	(-) 2.66
R	(-) 63.45			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹51.45 lakh) and non-receipt of new ex-gratia claim during the financial year (₹6.50 lakh).

99- Regional Family Planning Training Centre  
Rohtak

O	1,35.60	1,07.79	1,06.24	(-) 1.55
R	(-) 27.81			

Reduction in provision through reappropriation was due to posts kept vacant (₹26.60 lakh).

## 4. Excess occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh )	Excess +
<b>2210- Medical and Public Health</b>			
03- Rural Health Services-Allopathy			

**Grant No. 13- Contd.**

Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
103- Primary Health Centres				
99- Opening/Continuation of Primary Health Centres Purchase of Medicine for P.H.Cs.				
O	31,75.00	}	77,76.10	77,75.39
S	33,06.00			
R	12,95.10			
				(-) 0.71

The provision was augmented through supplementary grant and reappropriation for making the payment of incentive to ASHA workers (₹2275 lakh), filling up of vacant posts (₹1,23.49 lakh) and increase in the rates of dearness allowance (₹30.17 lakh) partly offset by saving on material & supply owing to less purchase of certain items (₹4,85.68 lakh), less appointment of contractual medical officers (₹4,21.78 lakh), non-engagement of contractual staff (₹1,38.79 lakh), less claims of ex-gratia (₹36.30 lakh), medical reimbursement claims (₹30.92 lakh) and adoption of economy measures under office expenses (₹16.43 lakh).

*06- Public Health*

## 101- Prevention and Control of diseases

## 85- Aids Control Programme -

O	16,00.00	}	20,67.60	20,67.60	..
R	4,67.60				

The provision was augmented through re-appropriation to cover more expenditure on AIDS Control programme as per NACO guidelines.

*05- Medical Education, Training and Research*

## 105- Allopathy

## 76- Mukhya Mantri Muft Haj Yojna for Medical Education and Research

**Grant No. 13- Concl'd.**

Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
96- BPS Govt Medical College for Women Khanpur Kalan, Sonapat				
O	6,99.00	8,99.95	8,99.95	..
R	2,00.95			

The provision was augmented through reappropriation to cover more expenditure on RICU & Dialysis services, admission & tests owing to increase in the number of patients.

**2211- Family Welfare**

200- Other Services and Supplies

99- Conventional Contraceptives

O	3,55.36	5,22.45	5,22.44	(-) 0.01
R	1,67.09			

The provision was augmented through reappropriation due to excess supply of condoms, oral pills and copper-Ts etc. received from the Government of India.

**Grant No. 14****Grant No. 14 - Urban Development**

			Total grant	Actual expenditure (₹ in thousand )	Saving (-)
Revenue:					
Major Head					
2217 - Urban Development					
Voted					
Original	1,68,38,84	}	1,68,38,84	1,05,32,91	(-) 63,05,93
Supplementary	..				
Amount surrendered during the year (March 2016)					63,00,93

**Capital:**

Major Head

**4217 - Capital Outlay on Urban Development**

Voted -

Original	10,25,00,00	}	10,25,00,00	2,18,06,35	(-) 8,06,93,65
Supplementary	..				
<i>Amount surrendered during the year (March 2016)</i>					8,08,86,95

*Notes and comments :-*

## Grant No. 14- Contd.

**Revenue:**

1. Saving occurred mainly under -

Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
<b>2217- Urban Development</b>				
80- General				
800- Other expenditure				
87- Grant in Aid to Haryana Urban Development Authority for NCR satellite around Delhi				
O	1,14,37.00	63,12.35	63,12.35	..
R	(-) 51,24.65			

Reduction in provision through reappropriation was mainly due to adoption of economy measures under grant-in-aid general.

001- Direction and Administration

95- Town and Country Planning (District Staff)

O	34,97.00	30,03.01	29,99.13	(-) 3.88
R	(-) 4,93.99			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹4,42.04 lakh), reduction in the rate of petrol/diesel (₹14.23 lakh), less legal fee to counsels as per new policy issued by Government (₹9.88 lakh), receipt of less claim of leave travel concession (₹8.71 lakh) medical reimbursement claim (₹7.26 lakh), less expenditure under office expenses (₹7.25 lakh) and adoption of economy measures under computerisation (₹6.37 lakh).



## Grant No. 14- Contd.

Head		Total grant	Actual expenditure (₹ in lakh )	Excess + Saving (-)
99- Town & Country Planning (Headquarter Staff)				
O	10,82.35	7,08.15	7,07.99	(-) 0.16
R	(-) 3,74.20			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹2,48.88 lakh), less payment of pending rent (₹24.21 lakh), adoption of economy measures under computerisation (₹21.40 lakh), due to less claim of leave travel concession (₹20.42 lakh) less payment to contractual service due to regularisations (₹18.91 lakh) and less legal fee to counsels (₹12.92 lakh).

94- Urban Estate Establishment Land Acquisition and Development Scheme (District Staff)

O	6,84.74	4,18.07	4,17.10	(-) 0.97
R	(-) 2,66.67			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹2,43.64 lakh), receipt of less claims of leave travel concession (₹9.80 lakh) and less claims of medical reimbursement (₹ 6.94 lakh).

98- Urban Estates Establishment Land Acquisition & Development Scheme (Headquarter Staff)

O	1,37.75	96.33	96.34	+0.01
R	(-) 41.42			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹37.28 lakh).

**Capital:**

2. Against the available saving of ₹8,06,93.65 lakh, surrender of ₹8,08,86.95 lakh on 31 March, 2016 proved unrealistic.

**Grant No. 14- Contd.****3. Saving occurred as under:-**

	Head	Total grant	Actual expenditure (₹ in lakh )	Saving (-)
<b>4217- Capital Outlay on Urban Development</b>				
<i>60- Other Urban Development Schemes</i>				
<i>051- Construction</i>				
<i>90- Stimulus Package for Medical Education and Research Department</i>				
O	9,60,00.00	1,34,48.59	1,34,48.59	..
R	(-) 8,25,51.41			

Reduction in provision through reappropriation was due to non release of funds owing to termination of contractor and non-approval of the revised DPR of medical college, Nalhar from steering committee.

**92- Stimulus Package for Irrigation Department**

O	13,00.00	4,67.92	4,48.14	(-) 19.78
R	(-) 8,32.08			

Anticipated saving of ₹8,32.08 lakh was due to non-release of funds for completion of Kotla Lake owing to court case by land owners etc.

**4. Excess occurred mainly under:-**

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess +
<b>4217- Capital Outlay on Urban Development</b>				

*60- Other Urban Development Schemes**051- Construction*

**Grant No. 14- Concl.**

Head		Total grant	Actual expenditure (₹ in lakh )	Excess +
97-	Stimulus Package for Public Health Engineering Department			
	O	52,00.00		
	R	24,96.54		
			76,96.54	79,09.63
				+2,13.09

Convincing reasons for the total excess of ₹27,09.63 lakh have not been intimated (September 2016).

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## Grant No. 15

Grant No. 15- Local Government				
		Total grant	Actual expenditure (₹ in thousand)	Saving (-)
Revenue:				
Major Heads				
2070 -	Other Administrative Services			
2217 -	Urban Development			
Voted				
	Original	22,17,19,37	}	32,65,81,37    18,58,11,31    (-)14,07,70,06
	Supplementary	10,48,62,00		
Amount surrendered during the year (March 2016)				14,07,69,89

*Notes and comments :-*

1. In view of the overall saving of ₹14,07,70.06 lakh, the supplementary grant of ₹1,04,862 lakh obtained in March, 2016 proved unnecessary as the actual expenditure did not come up even to the original provision.

2. Saving occurred mainly under:-

	Head	Total grant	Actual expenditure (₹ in lakh )	Saving (-)
<b>2217-</b>	<b>Urban Development</b>			
80-	General			
192-	Assistance to Municipal Committees/Councils			

**Grant No. 15- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh )	Excess +
87-	Smart City				
	O	1,00.00	4,00.00	4,00.00	..
	S	4,00,00.00			
	R	(-) 3,97,00.00			

The provision augmented through supplementary grant for meeting the expenditure for Smart City (Karnal and Faridabad) was further reduced through reappropriation due to non-selection of city of Haryana under Smart City scheme.

86-	New Urban Renewal Mission				
	O	1,00.00	92,60.00	92,60.00	..
	S	4,38,02.00			
	R	(-) 3,46,42.00			

The provision augmented through supplementary grant for meeting the expenditure for New Urban Renewal Mission was further reduced through reappropriation due to receipt of less funds from the Government of India.

92-	Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Committee/ Council				
	O	2,20,00.00	1,13,29.85	1,14,54.85	+1,25.00
	R	(-) 1,06,70.15			

Reduction in provision through reappropriation was due to non-presentation of bills by the Drawing and Disbursing Officer's of Municipalities in the treasuries.

**Grant No. 15- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
91-	Scheme for Upgradation of Choupals/Community Centres in the Municipalities of the State				
	O	80,00.00	}	..	..
	R	(-) 80,00.00			

Entire provision was surrendered through reappropriation due to non-receipt of proposal/demands from the beneficiaries under the scheme.

88-	Swachhh Bharat Mission				
	O	1,00.00	}	83,36.66	83,36.66
	S	1,48,96.00			
	R	(-) 66,59.34			

The provision augmented through supplementary grant for meeting the expenditure to complete the target of Swachhh Bharat Mission was reduced through reappropriation due to receipt of less funds from the Government of India.

89-	National Urban Lively hood Mission				
	O	28,35.00	}	..	..
	S	26,89.00			
	R	(-) 55,24.00			

The provision augmented through supplementary grant for meeting the expenditure to provide shelter equipped with essential services to the urban homeless in a phased manner was reduced through reappropriation due to non-receipt of approval for opening of PLA Account under the scheme from the Accountant General, Haryana.

**Grant No. 15- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
94-	Rajiv Awas Yojana				
	O	46,65.00	3,61.92	3,61.92	..
	R	(-) 43,03.08			

Reduction in provision through reappropriation was due to non-receipt of Central Share under Rajiv Awas Yojana from the Government of India.

93-	Grant-in-Aid to Municipalities/Municipal Councils on the recommendation of Central Finance Commission				
	O	77,13.00	50,21.95	50,21.95	..
	R	(-) 26,91.05			

Reduction in provision through reappropriation was due to adoption of economy measure under grant-in-aid-General.

97-	Rajiv Gandhi Shahri Bhagidari Yojna				
	O	55.00	..	..	..
	R	(-) 55.00			

Entire provision was surrendered through reappropriation due to non-receipt of proposal/demands from beneficiaries/Municipal Committees.

191-	Assitance to Local Bodies,Corporations, Urban Development Authorities, Town Improvement Boards etc.				
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**Grant No. 15- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
96-	Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Corporation				
	O	4,40,00.00	3,12,94.94	3,12,94.94	..
	R	(-) 1,27,05.06			

Reduction in provision through reappropriation was due to non-presentation of bills by the Drawing and Disbursing Officer's in the treasuries.

97- Grant-in-aid to Municipal Corporations on  
the recommendation of Central Finance  
Commission

O	1,22,48.00	}	84,82.80	84,82.80	..
R	(-) 37,65.20				

Reduction in provision through reappropriation was due to adoption of economy measure under grant-in-aid-General.

789- Special Component Plan for Scheduled  
Castes

91- Share of Surcharge for SC Component on  
VAT for Urban Local Bodies

O	4,21,50.00	}	3,78,14.86	3,78,14.86	..
R	(-) 43,35.14				

Reduction in provision through reappropriation was due to less expenditure incurred from the funds for Chief Minister Discretion.



**Grant No. 15- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
98-	Urban Solid Waste Management				
	O	20,00.00	}	..	..
	R	(-) 20,00.00			

Entire provision was surrendered through reappropriation due to non-receipt of projects from the Municipalities.

89- Scheme for Up-gradation of  
Choupals/Community Centre in the  
Municipalities of the State

	O	20,00.00	}	7.74	7.74	..
	R	(-) 19,92.26				

Reduction in provision through reappropriation was due to non-receipt of the proposal/demand as per guidelines of the scheme.

90- National Urban Lively Hood Mission for  
Scheduled Castes

	O	5,00.00	}	..	..	..
	S	4,75.00				
	R	(-) 9,75.00				

The provision augmented through supplementary grant for meeting the expenditure for National Urban Lively Hood Mission for Scheduled Castes was surrendered through reappropriation due to non-receipt of approval for opening of PLA from Accountant General, Haryana.

800- Other expenditure

86- Urban Solid Waste Management

**Grant No. 15- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
99-	Normal Plan				
	O	35,00.00	}	..	..
	R	(-) 35,00.00			
76-	Shifting of Milk Dairies				
	O	55.00	}	..	..
	R	(-) 55.00			

Entire provision in the above two cases was surrendered through reappropriation due to non-receipt of demands from the Municipalities.

80- Jawahar Lal Nehru National Urban  
Renewal Mission

99- Normal Plan

O	40.00	}	..	..	..
R	(-) 40.00				

Entire provision was surrendered through reappropriation due to non-receipt of funds from the Government of India.

793- Special Central Assistance for Scheduled  
Castes Component Plan Scheme

99- SC Component Under Rajiv Awas Yojna

O	20,00.00	}	..	..	..
R	(-) 20,00.00				

Entire provision was surrendered through reappropriation due to non-receipt of Central Share for Rajiv Awas Yojna during the financial year 2015-16.

**Grant No. 15- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
001-	Direction and Administration				
96-	Local Bodies Directorate				
98-	Establishment Expenses				
	O	8,26.60	5,35.57	5,35.41	(-) 0.16
	R	(-) 2,91.03			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹2,82.16 lakh), non-recruitment of professional staff (₹20.18 lakh) and adoption of economy measure under motor vehicle and computerisation (₹17.77 lakh) partly offset by excess to cover more expenditure on rent, rates and taxes (₹36.02 lakh).

**2070- Other Administrative Services**

108- Fire Protection and Control

99- Direction and Administration

	O	1,21.20	25.10	25.10	..
	R	(-) 96.10			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹75.08 lakh).

3. Excess occurred mainly under:-

	Head	Total grant	Actual expenditure (₹ in lakh )	Excess +
<b>2217-</b>	<b>Urban Development</b>			
80-	General			

**Grant No. 15- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh )	Excess +
192-	Assistance To Municipal Committees/Councils				
90-	Scheme for Compensation of loss of commercial property of small shopkeepers because of natural disasters				
	O	5.00	53,05.71	53,05.71	..
	S	5,00.00			
	R	48,00.71			

The provision was augmented through supplementary grant and reappropriation for meeting the expenditure on loss of commercial property to riot in Hathin city and compensation given to local shopkeepers, whose shops were set on fire by Jat Agitators.

96-	Development of Satellite and outner magnet towns				
	O	5,63.70	18,88.86	18,88.86	..
	R	13,25.16			

The provision was augmented through reappropriation with a view to avail more grant-in-aid from the Government of India.

**Defective Budgeting**

4. A case of defective reappropriation order issued by Finance Department is discussed below:-

	Head	Total grant	Actual expenditure (₹ in lakh )	Excess +
<b>2217-</b>	<b>Urban Development</b>			
80-	General			
800-	Other expenditure			

**Grant No. 15- Concl'd.**

	Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
99-	Grant-in-aid to Kurukshetra Development Board				
	O	5,50.00	6,50.00	5,25.00	(-) 1,25.00
	R	1,00.00			

The provision was augmented through reappropriation with a view to avail more grant-in-aid under the scheme proved unnecessary as the actual expenditure did not come up even to the original provision.

Reasons for the saving of ₹125 lakh have not been intimated (September 2016).

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## Grant No. 16

Grant No. 16-Labour					
			Total grant	Actual expenditure ( ₹ in thousand)	Saving (-)
<b>Revenue:</b>					
Major Heads-					
<b>2230 -</b>	<b>Labour and Employment</b>				
<b>2852 -</b>	<b>Industries</b>				
Voted -					
	Original	48,47,10	}	48,94,10	38,00,45
	Supplementary	47,00			
					(-) 10,93,65
Amount surrendered during the year (March 2016)					10,93,60
<b>Capital:</b>					
Major Head-					
<b>4250 -</b>	<b>Capital Outlay on other Social Services</b>				
Voted -					
	Original	2,00,10	}	2,00,10	..
	Supplementary	..			
					(-) 2,00,10
Amount surrendered during the year (March 2016)					2,00,10

Notes and comments :-

**Revenue:**

1. In view of the overall saving of ₹10,93.65 lakh, supplementatry grant of ₹47 lakh obtained in March 2016 proved unnecessary as the actual expenditure did not come up even to the original provision.

**Grant No. 16- Contd.****2. Saving occurred mainly under:-**

Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess +
<b>2230-</b>	<b>Labour and Employment</b>			
01-	<i>Labour</i>			
101-	Industrial Relation			
99-	Industrial Relations			
	O	18,55.75		
	S	32.00		
	R	(-) 2,59.18		
			16,28.57	16,28.58
				+0.01

The provision augmented through supplementary grant for meeting the expenditure on contractual services, leave travel concession and ex-gratia was further reduced through reappropriation mainly due to posts kept vacant (₹2,60.32 lakh), adoption of economy measures under rent, rates & taxes (₹13.65 lakh), non-issue of sanction under leave travel concession (₹5.50 lakh), motor vehicle (₹5.35 lakh) and petrol, oil & lubricant (₹ 2.98 lakh) partly offset by excess to cover more expenditure on payment of contractual services (₹35.37 lakh).

98- Industrial Tribunal / Labour Court,  
Faridabad, Rohtak and Ambala

O	7,22.35			
S	5.00			
R	(-) 1,33.30			
		5,94.05	5,94.05	..

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,00.07 lakh), as per actual requirement under Professional Services (₹9 lakh), non-issuance of sanction under leave travel concession (₹8.37 lakh), adoption of economy measures under rent, rates & taxes (₹6.58 lakh) and on motor vehicle (₹3.68 lakh).

102- Working Conditions and Safety

## Grant No. 16- Contd.

	Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving (-)
95-	Inspection				
	O	9,24.00	7,76.11	7,76.13	+0.02
	S	10.00			
	R	(-) 1,57.89			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,49.05 lakh), adoption of economy measures under rent rates and taxes, petrol, oil & lubricant, office expenses, motor vehicle and wages (₹15.76 lakh), non-issue of sanction under leave travel concession (₹9.54 lakh) and receipt of less claims under ex-gratia (₹4.75 lakh) offset by excess to cover more expenditure on payment of contractual services (₹28.19 lakh).

94- Setting up of Major Accident Hazard Control Cell

	O	66.00	7.10	7.10	..
	R	(-) 58.90			

Reduction in provision through reappropriation was mainly due to non-finalisation of specification to purchase instruments (₹25.74 lakh), posts kept vacant (₹16.16 lakh), as per actual requirement under contractual services (₹7 lakh) and adoption of economy measures under rent, rates & taxes (₹5 lakh).

96- Health

	O	1,36.70	95.28	95.27	(-) 0.01
	R	(-) 41.42			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹18.91 lakh), adoption of economy measures under rent, rates & taxes, petrol, oil & lubricant, office expenses and motor vehicle (₹10.15 lakh) and non-issuance of sanction under leave travel concession (₹6.24 lakh).



## Grant No. 16- Contd.

	Head		Total grant	Actual expenditure ( ₹ in lakh )	Saving (-)
93-	Providing of Mobile vans for facilitating the health care of workers working in factories				
	O	47.40	20.28	20.28	..
	R	(-) 27.12			

Reduction in provision through reappropriation was mainly due to non-finalisation of specification to purchase instruments (₹19.83 lakh) and adoption of economy measures under petrol, oil and lubricants (₹4.67 lakh).

92-	Establishing two industrial Hygiene laboratories (IHL) at Gurgaon and Faridabad				
	O	34.00	8.03	8.02	(-) 0.01
	R	(-) 25.97			

Reduction in provision through reappropriation was mainly due to non-finalisation of specification to purchase instruments (₹12.50 lakh) and adoption of economy measures under rent, rates & taxes (₹7.62 lakh).

800- Other expenditure

99- Computerization of Labour Department

99- Information Technology

	O	2,00.00	80.42	80.42	..
	R	(-) 1,19.58			

Reduction in provision through reappropriation was due to non-approval of information and technology plan.

## Grant No. 16- Contd.

	Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess +
001-	Direction and Administration				
99-	Headquarter Staff				
98-	Establishment Expenses				
	O	4,07.50	3,20.36	3,20.36	..
	R	(-) 87.14			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹46.61 lakh), adoption of economy measures under petrol, oil & lubricant, rent, rates & taxes, office expenses, motor vehicle and wages (₹16.30 lakh), non-issuance of sanction under leave travel concession (₹6.06 lakh), appointment of less contractual services (₹5.94 lakh) and receipt of less claims of ex-gratia (₹5.05 lakh).

113- Improvements in Working Conditions of  
Child/Women labour

97- Rehabilitation of Destitute and Migrants  
Child Labour

O	1,20.00	61.02	61.02	..
R	(-) 58.98			

Reduction in provision through reappropriation was mainly due to non-finalisation of specification to purchase instruments (₹30.41 lakh), posts kept vacant (₹16.39 lakh) and adoption of economy measures under rent, rates & taxes (₹7.61 lakh).

99- Direction and Administration

O	49.40	28.40	28.41	+0.01
R	(-) 21.00			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹7.27 lakh), non-issuance of sanction under leave travel concession (₹4.03 lakh) and receipt of less claims of ex-gratia (₹4 lakh).

**Grant No. 16- Concl'd.**

	Head		Total grant	Actual expenditure ( ₹ in lakh )	Saving (-)
103-	General Labour Welfare				
99-	Setting up of Labour Welfare Centre				
	O	79.30	47.21	47.19	(-) 0.02
	R	(-) 32.09			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹20.21 lakh), adoption of economy measures under rent, rates & taxes and office expenses (₹3.16 lakh) and non-issuance of sanction under leave travel concession (₹2.68 lakh).

**Capital:**

3. Saving occurred mainly under:-

	Head		Total grant	Actual expenditure ( ₹ in lakh )	Saving (-)
<b>4250-</b>	<b>Capital Outlay on other Social Services</b>				
201-	Labour				
97-	Purchase of Plot for construction of Labour Court Complex				
	O	2,00.10	..	..	..
	R	(-) 2,00.10			

Entire provision was surrendered through reappropriation due to non-receipt of sanction from the Government.

**Grant No. 17**

Grant No. 17 - Employment				Total grant	Actual expenditure (₹ in thousand)	Saving (-)
Revenue:						
Major Head						
2230 - Labour and Employment						
Voted						
Original	78,76,65	}	78,76,66	49,14,78	(-) 29,61,88	
Supplementary	1					
Amount surrendered during the year (March 2016)						29,63,04

**Capital:**

Major Head

**4250 - Capital Outlay on other Social Services***Notes and comments :-***Revenue:**

1. Against the available saving of ₹ 29,61.88 lakh, surrender of ₹29,63.04 lakh on 31 March, 2016 proved unrealistic.

2. Saving occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>2230- Labour and Employment</b>			
02- <i>Employment Service</i>			
101- <i>Employment Services</i>			

## Grant No. 17- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
92- Staff for Employment Exchange and Unemployment allowance to educated Youths				
O	72,41.30	44,97.45	44,98.58	+1.13
R	(-) 27,43.85			

Reduction in provision through reappropriation was mainly due to receipt of less claims of unemployment allowance to educated youths (₹22,54.69 lakh), posts kept vacant (₹3,44.49 lakh), less deployment of contractual staff (₹45.48 lakh), shifting of offices in Government building (₹39.10 lakh), less expenditure under ex-gratia (₹16.04 lakh) and less availing of leave travel concession by staff (₹13.33 lakh).

## 86- Overseas Employment Bureau

O	25.00	3.60	3.60	..
R	(-) 21.40			

Reduction in provision through reappropriation was due to non-filling up of vacant posts on contractual basis (₹12 lakh), shifting of office in Government building (₹5 lakh) and adoption of economy measures under office expenses (₹2.40 lakh).

## 001- Direction and Administration

## 99- Setting up of Inspection &amp; Enquiry unit at Directorate

## 98- Establishment Expenses

O	2,57.50	1,97.64	1,97.68	+0.04
R	(-) 59.86			

Reduction in provision through reappropriation mainly due to posts kept vacant (₹29.28 lakh), shifting of office in Government building (₹10.70 lakh), receipt of less leave travel concession claims (₹8.73 lakh) and adoption of economy measures under office expenses (₹7.74 lakh).

**Grant No. 17- Concl.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
004- Research, Survey and Statistics				
99- State Employment Marketing Information and Enforcement Unit at Directorate				
O	1,39.00	79.04	79.04	..
R	(-) 59.96			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹44.05 lakh), receipt of less medical reimbursement claims (₹6.44 lakh) and less expenditure on ex-gratia (₹5 lakh).

800- Other expenditure

99- Other Expenditure Vocational Guidance and Carrier centres at Employment Exchange				
O	1,68.85	1,12.27	1,12.29	+0.02
R	(-) 56.58			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹44.98 lakh) and less expenditure on ex-gratia due to less casualty (₹5 lakh).

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**Grant No. 18**

Grant No. 18 - Industrial Training					
Head		Total grant	Actual expenditure (₹ in thousand)	Saving (-)	
Revenue:					
Major Head					
2230 -	Labour and Employment				
Voted					
Original	2,41,53,75	2,50,03,75	2,19,64,70	(-) 30,39,05	
Supplementary	8,50,00				
Amount surrendered during the year (March 2016)				31,24,93	
Capital:					
Major Head-					
4250 -	Capital Outlay on other Social Services				
Voted -					
Original	46,71,50	46,71,50	31,97,28	(-) 14,74,22	
Supplementary	..				
Amount surrendered during the year (March 2016)				14,74,22	

*Notes and comments :-*

**Revenue:**

1. Against the available saving of ₹ 30,39.05 lakh, surrender of ₹ 31,24.93 lakh on 31 March, 2016 proved unrealistic.
2. In view of overall saving of ₹30,39.05 lakh, the supplementary grant of ₹850 lakh obtained in September 2015 proved unnecessary as a actual expenditure did not come up even to the original budget provision.

**Grant No. 18- Contd.**

Head		Total grant	Actual expenditure ( ₹ in lakh)	Excess +
3. Saving occurred mainly under:-				
<b>2230-</b>	<b>Labour and Employment</b>			
03-	Training			
003-	Training of Craftsmen & Supervisors			
99-	Industrial Training Institute			
	O	87,23.50		
	R	(-) 6,13.61		
			81,09.89	81,20.44
				+10.55
Reduction in provision through reappropriation was mainly due to posts kept vacant (₹9,29.79 lakh), less engagement of contractual staff (₹51.21 lakh) and adoption of economy measures under purchase (₹6 lakh) partly offset by excess to cover more expenditure on payment of increased dearness allowance (₹2,90.22 lakh), availing of more leave travel concession claims (₹47.96 lakh) and medical reimbursement claims (₹36.71 lakh).				
Reasons for the excess of ₹10.55 lakh have not been intimated (September 2016).				
74-	Organising Special Training for S.C., S.T. under Special Central Assistance System			
	O	5,00.00		
	R	(-) 4,78.28		
			21.72	21.72
				..
Reduction in provision through reappropriation was due to less release of budget by the Welfare of SCs and BCs department, Haryana and also in view of the guidelines of Government of India.				
70-	Upgradation of ITI's into centres of Excellence			
	O	4,60.00		
	R	(-) 4,24.77		
			35.23	35.23
				..



**Grant No. 18- Contd.**

Reduction in provision through reappropriation was due to incurring of balance funds only in VTIP Project (₹2,14.77 lakh) and non-receipt of funds from the Government of India (₹210 lakh).

Head		Total grant	Actual expenditure ( ₹ in lakh)	Saving (-)
62-	Skill Development Mission			
	O	2,50.00		
	R	(-) 2,50.00		
		..	..	..

Entire provision was surrendered through reappropriation due to non-receipt of funds from the Government of India.

98-	Government School of Arts, Rohtak			
	O	81.90		
	R	(-) 60.30		
		21.60	21.59	(-) 0.01

Reduction in provision through reappropriation was due to shifting of staff to other Institutes owing to closure of the Institute.

96-	Industrial Training Centre for Scheduled Castes ( Now In MIT's )			
	O	1,56.70		
	R	(-) 51.81		
		1,04.89	1,04.88	(-) 0.01

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹35.80 lakh), less engagement of contractual staff (₹8.27 lakh) and receipt of less medical reimbursement claims (₹3.65 lakh).

001-	Direction and Administration			
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## Grant No. 18- Contd.

	Head		Total grant	Actual expenditure ( ₹ in lakh)	Saving (-)
94-	Skill Development Initiative				
	O	6,00.00	1,24.70	1,24.70	..
	R	(-) 4,75.30			

Reduction in provision through reappropriation was due to less-receipt of funds from the Government of India.

96-	State Project Implementation Unit (S.P.I.U.)				
98-	Establishment Expenses				
	O	3,00.00	1,47.62	1,47.61	(-) 0.01
	R	(-) 1,52.38			

Reduction in provision through reappropriation was mainly due to purchase of computers in other scheme (₹39.82 lakh), adoption of economy measures under furniture purchases, other charges and office expenses (₹34 lakh), receipt of less medical reimbursement claims (₹20.69 lakh), less engagement of contractual staff (₹12.47 lakh), non-filling up of vacant posts (₹12.28 lakh), less availing of leave travel concession (₹8.95 lakh) and non-requirement of training (₹8 lakh).

99-	Directorate of Industrial Training & Vocational Education				
98-	Establishment Expenses				

	O	12,37.05	10,85.01	10,85.01	..
	R	(-) 1,52.04			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,71.91 lakh), less expenditure on ex-gratia owing to less casuality (₹11.42 lakh), reduction in the rates of petrol, oil and lubricants (₹6.90 lakh) and less purchase of new vehicles (₹3.03 lakh) partly offset by excess to cover more expenditure on payment of medical reimbursement claims (₹30.37 lakh) and enhanced dearness allowance (₹13.46 lakh).

**Grant No. 18- Contd.**

	Head		Total grant	Actual expenditure ( ₹ in lakh)	Saving (-)
789-	Special Component Plan for Scheduled Castes				
99-	Skill training for Scheduled Castes students				
	O	14,90.00	11,05.29	11,05.28	(-) 0.01
	R	(-) 3,84.71			

Reduction in provision through reappropriation was mainly due to non-opening of new training wings (₹1,81.35 lakh), less engagement of contractual staff on contract basis (₹1,31.05 lakh), posts kept vacant (₹27.02 lakh), receipt of less medical claims (₹11.76 lakh), non-finalisation of I T Plan (₹10 lakh), less engagement of professional services (₹9.89 lakh) and no expenditure on ex-gratia (₹8 lakh).

**Defective Budgeting**

4. A case of defective reappropriation order issued by Finance Department is discussed below:-

	Head		Total grant	Actual expenditure ( ₹ in lakh)	Excess +
2230-	Labour and Employment				
03-	Training				
003-	Training of Craftsmen & Supervisors				
64-	Development of ITI's				
	O	85,00.00	92,99.22	93,74.60	+75.38
	S	8,50.00			
	R	(-) 50.78			

**Grant No. 18- Contd.**

The provision augmented through supplementary grant for meeting the expenditure on salary and dearness allowance during the year 2015-16 was further reduced through reappropriation mainly due to diversion of grant-in-aid to other scheme (₹3,22.74 lakh), less engagement of professional services (₹25.49 lakh), receipt of less claims of ex-gratia (₹7.34 lakh) and non-finalization of I.T. plan (₹6 lakh) partly offset by excess expenditure on filling up of vacant posts on contractual basis (₹1,32.41 lakh), enhanced dearness allowance (₹1,14.38 lakh) and regularisation of employees working on contract basis (₹61.75 lakh) proved injudicious in view of the excess of ₹75.38 lakh; reasons for which have not been intimated (September 2016).

**Capital:**

5. Saving occurred mainly under:-

	Head		Total grant	Actual expenditure ( ₹ in lakh)	Saving (-)
<b>4250-</b>	<b>Capital Outlay on other Social Services</b>				
800-	Other expenditure				
97-	Modernization of Machinery & Equipment				
	O	40,00.00	27,55.91	27,55.91	..
	R	(-) 12,44.09			
92-	Hospitality Education in ITIs				
	O	1,10.00	..	..	..
	R	(-) 1,10.00			
91-	Skill Development Mission				
	O	50.00	..	..	..
	R	(-) 50.00			

Reduction in provision through reappropriation was due to non-finalisation of indents for purchase of machinery items by the High Power Purchase Committee.

**Grant No. 18- Concl'd.**

Entire provision in the above two cases was surrendered through reappropriation due to non-receipt of funds from the Government of India.

	Head		Total grant	Actual expenditure ( ₹ in lakh)	Saving (-)
789-	Special Component Plan for Scheduled Castes				
99-	Skill Training for Scheduled Castes students				
	O	5,10.00	4,41.37	4,41.37	..
	R	(-) 68.63			

Reduction in provision through reappropriation was due to non-finalisation of indents for purchase of machinery items by the High Power Purchase Committee.

**Grant No. 19**

<b>Grant No. 19 - Welfare of SCs and BCs</b>				
		Total grant	Actual expenditure (₹ in thousand)	Saving (-)
<b>Revenue:</b>				
Major Head				
<b>2225 -</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes and other Backward classes and Minorities</b>			
Voted				
	Original	3,65,19,20	}	
	Supplementary	2,91,60,80		
		6,56,80,00	3,33,60,25	(-) 3,23,19,75
Amount surrendered during the year (March 2016)				3,23,83,01
<b>Capital:</b>				
Major Head				
<b>4225 -</b>	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes and Minorities</b>			
Voted -				
	Original	3,60,00	}	
	Supplementary	..		
		3,60,00	2,24,00	(-) 1,36,00
Amount surrendered during the year (March 2016)				1,36,00

*Notes and comments :-*

**Grant No. 19- Contd.****Revenue:**

## Voted Grant

1. Against the available saving of ₹3,23,19.75 lakh, surrender of ₹3,23,83.01 lakh on 31 March 2016 proved unrealistic.
2. In view of the overall saving of ₹3,23,19.75 lakh, the supplementary grant of ₹2,91,60.80 lakh obtained in March 2016 proved unnecessary as the actual expenditure did not come up even to the original budget provision.
3. Saving occurred mainly under:-

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>2225-</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes and other Backward classes and Minorities</b>				
<b>01-</b>	<i>Welfare of Scheduled Castes</i>				
<b>277-</b>	Education				
<b>99-</b>	Post-Matric Scholarships to Scheduled Castes				
	O	1,32,06.10	1,76,40.79	1,76,31.22	(-) 9.57
	S	2,56,06.10			
	R	(-) 2,11,71.41			

The provision augmented through supplementary grant due to less budget provision made in budget estimates 2015-16 was further reduced through reappropriation owing to utilize the funds after exhausting the committed liabilities and release of less funds by the Government of India (₹2,15,32.77 lakh) offset by excess to cover more beneficiaries under the scheme (₹ 3,61.36 lakh).

<b>70-</b>	Babu Jagjivan Ram Chhatrawas Yojna				
	O	3,00.00	2,00.00	2,00.00	..
	R	(-) 1,00.00			

Reduction in provision through reappropriation was due to release of less funds by the Government of India.

## Grant No. 19- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
84-	Girls Boys Hostel				
	O	95.00	}	..	..
	R	(-) 95.00			

Entire provision was surrendered through reappropriation due to non-release of fund by the Government of India.

88-	Financial Assistance for higher competitive entrance exam for Scheduled Caste students				
	O	50.00	}	..	..
	R	(-) 50.00			

Entire provision was surrendered through reappropriation due to non-finalization of Institutions and less number of beneficiaries under the scheme.

283- Housing

99- Housing Scheme for Scheduled castes

	O	40,00.00	}	6,57.20	6,57.20	..
	R	(-) 33,42.80				

Reduction in provision through reappropriation was due to less number of beneficiaries under the scheme.

800- Other expenditure



## Grant No. 19- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
82-	Indira Gandhi Priyadarshani Vivah Shagun Yojna				
	O	80,00.00	67,17.08	67,17.08	..
	S	9,84.41			
	R	(-) 22,67.33			
The provision was augmented through supplementary estimates due to transfer of scheme "Indira Gandhi Priyadarshni Vivah Shagun Yojna" covering the non-SC/BC beneficiaries from Social Justice and Empowerment Department to Welfare of SC/BC Department further reduced through reappropriation owing to less number of beneficiaries under the scheme.					
85-	Monetary relief to the victims of atrocities				
	O	3,25.00	2,80.36	2,80.35	(-) 0.01
	R	(-) 44.64			
Reduction in provision through reappropriation was due to less number of victims of atrocities.					
89-	Incentive for the inter-caste marriage				
	O	2,00.00	1,78.50	1,79.50	+1.00
	R	(-) 21.50			
Reduction in provision through reappropriation was due to less number of beneficiaries under the scheme.					
001-	Direction and Administration				
98-	District Staff				
	O	27,76.90	19,50.80	19,49.27	(-) 1.53
	R	(-) 8,26.10			

**Grant No. 19- Contd.**

Reduction in provision through reappropriation due to posts kept vacant (₹ 7,48.15 lakh), less receipt of leave travel concession, ex-gratia, scholarship and medical reimbursement claims (₹58.10 lakh), shifting of office in Government building (₹11.68 lakh), less purchase of furniture (₹9.96 lakh), adoption of economy measures under wages, petrol, oil and lubricants & maintenance (₹8.38 lakh) and less touring (₹3.37 lakh) was partly offset by excess expenditure on filling up the posts of professional services and contractual services (₹9.08 lakh) and office expenses (₹4.46 lakh).

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
99-	Headquarter Staff			
98-	Establishment Expenses			
	O	5,94.70		
	R	(-) 1,85.06		
		4,09.64	4,09.59	(-) 0.05

Reduction in provision through reappropriation mainly due to posts kept vacant (₹1,45.77 lakh), less purchase of office items, motor vehicle and furniture (₹ 36.76 lakh), less receipt of leave travel concession, and medical reimbursement claims (₹3.77 lakh) and economy measures in petrol, oil and lubricants (₹1.30 lakh) was partly offset by excess expenditure on payment of arrear of rent, rates and taxes of office building as per Court Order (₹5.30 lakh)

99-	Information Technology			
	O	30.00		
	R	(-) 24.26		
		5.74	5.74	..

Reduction in provision through reappropriation was due to less purchase of computers and computer items.

96-	Staff for pre-Matric Scholarship to children of those engaged in unclean occupation			
	O	1,61.20		
	R	(-) 63.29		
		97.91	97.91	..

## Grant No. 19- Contd.

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹33.02 lakh), less number of students for scholarship (₹12.78 lakh), less receipt of leave travel concession, ex-gratia and medical reimbursement claims (₹8.30 lakh) and less expenditure on rent rates and taxes due to shifting of office in government building (₹ 5.01 lakh).

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
97-	Pre-Examination Training Centres for Scheduled Castes Candidates				
	O	1,56.20	1,01.00	1,01.00	..
	R	(-) 55.20			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹29.60 lakh), no claimant of ex-gratia (₹ 8.50 lakh) less expenditure on rent rates and taxes due to shifting of office in government building (₹ 6.71 lakh) and decrease number of trainees for scholarship (₹3.43 lakh).

793-	Special Central Assistance for Schedule Caste component Plan				
99-	Subsidy for traditional Schemes such as Dairy, Piggery and other Schemes				
	O	7,95.00	..	..	..
	R	(-) 7,95.00			
80-	SPV Street Lighting System in Village with 50% more concentration of Scheduled Castes				
	O	5,00.00	..	..	..
	R	(-) 5,00.00			

Entire provision in the above two cases was surrendered through reappropriation due to non-release of funds by the Government of India.

102- Economic Development

## Grant No. 19- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
97-	District Staff				
	O	1,10.00	56.24	56.24	..
	R	(-) 53.76			
	Reduction in provision through reappropriation was due to less purchase of clothing.				
789-	Special Component Plan for Scheduled Caste				
93-	Financial Assistance to Institution/Societies belonging to SC and BC				
	O	50.00	4.00	4.00	..
	R	(-) 46.00			
	Reduction in provision through reappropriation was due to non-finalization of intitutions under the scheme.				
03-	<i>Welfare of Backward Classes</i>				
277-	Education				
93-	Post Matric Scholarship to Backward Classes Students				
	O	9,85.90	11,51.87	11,77.95	+26.08
	S	25,70.27			
	R	(-) 24,04.30			

The provision was augmented through supplementary estimates due to less Budget provision made in Budget Estimates 2015-16 further reduced through reappropriation owing to utilize the funds after exhausting the committed liabilities and release of less funds by the Government of India (₹22,20.27 lakh) and less beneficiaries covered under the scheme (₹1,84.03 lakh).

Reasons for the excess of ₹26.08 lakh have not been intimated (September 2016).

**Grant No. 19- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
92-	Construction of Hostel for OBC boys & girls				
	O	5,00.00	}	..	..
	R	(-) 5,00.00			

Entire provision was surrendered through reappropriation due to non-release of funds by the Government of India.

283- Housing

99- Housing Finance for Backward Classes and Minorities

O	1,70.00	}	..	..	..
R	(-) 1,70.00				

Entire provision was surrendered through reappropriation due to less number of eligible beneficiaries.

4. Excess occurred mainly under:-

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
<b>2225-</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes and other Backward classes</b>				
<i>01-</i>	<i>Welfare of Scheduled Castes</i>				
277-	Education				
77-	Dr. Ambedkar Medhavi Chhatar Yojna				
	O	20,00.00	}	24,08.18	+4.00
	R	4,04.18			

The provision was augmented through reappropriation due to cover more number of beneficiaries under the scheme.

283- Housing

**Grant No. 19- Contd.**

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess +
98-	Acquisition of land for allotment of dwelling sites to landless Harijans(Rev.)			
	O                      8.00	8.00	52.43	+44.43
	Reasons for the excess of ₹ 44.43 lakh have not been intimated (September 2016).			

**Capital:**

5. Saving occurred mainly under :-

	Head	Total grant	Actual expenditure (₹ in lakh)	Saving (-)
4225-	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes</b>			
01-	<i>Welfare of Scheduled Castes</i>			
190-	Investments in Public Sector and other Undertakings			
99-	Share Capital & Matching assistance @ 1% & 3% for promotional activities recov. and eval. to Har. S/C Fin. Dev. Corp.			
	O                      1,96.00	1,00.00	1,00.00	..
	R                      (-) 96.00			
	Reduction in provision through reappropriation was due to non-release of funds by the Government of India.			
800-	Other Expenditure			
99-	Construction of Kalyan Bhawan			
	O                      40.00	..	..	..
	R                      (-) 40.00			

Entire provision was surrendered through reappropriation due to non-finalization of the building plan.

**Grant No. 19- Concl'd.**

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**6. Village Reconstruction and Harijan Uplift Fund :-**

No amount was transferred during 2015-16 from this grant under the head "8229-Development and Welfare Fund-200-Other Development and Welfare Fund-Fund for Village Reconstruction and Harijan Uplift" from which no amount was spent during the year for giving loans to Harijans. The balance of the credit of the Fund at the end of March 2016 was ₹2,28.96 lakh (cash ₹10.46 lakh and investment ₹2,18.50 lakh).

An account of the transactions of the Fund (included under "Other Development and Welfare Fund") is given in the Statement No.21 & 22 of the Finance Accounts 2015-16.

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**Grant No. 20****Grant No. 20 - Social Security and Welfare**

		Total grant	Actual expenditure (₹ in thousand)	Saving (-)
<b>Revenue:</b>				
Major Heads				
<b>2235 - Social Security and Welfare</b>				
<b>2250 - Other Social Services</b>				
Voted				
Original	36,30,57,46	}	36,30,71,17	34,18,77,33 (-) 2,11,93,84
Supplementary	13,71			
Amount surrendered during the year (March 2016)				2,12,56,98

**Capital:**

Major Head

**4235 - Capital Outlay on Social Security and Welfare**

Voted -

Original	1,41,50	}	14,14,50	11,99,50	(-) 2,15,00
Supplementary	12,73,00				
<i>Amount surrendered during the year (March 2016)</i>					2,15,00



**Grant No. 20- Contd.**


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*Notes and comments :-*
**Revenue:**

1. Against the available saving of ₹ 2,11,93.84 lakh, surrender of ₹2,12,56.98 lakh on 31 March, 2016 proved unrealistic.
2. Saving occurred mainly under the following heads (partly offset by excess under certain other heads mentioned in note 3 below):-

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>2235- Social Security and Welfare</b>				
60-	<i>Other Social Security and Welfare programmes</i>			
789-	Special Component Plan for Scheduled Castes			
99-	Financial assistance to Scheduled Castes families under Old Age Allowance			
	O	5,70,70.00	}	
	R	(-) 81,45.66		
		4,89,24.34	4,89,24.34	..
98-	Financial assistance to Scheduled Castes families under Widow Pension			
	O	2,27,60.00	}	
	R	(-) 50,82.66		
		1,76,77.34	1,76,77.34	..
97-	Financial assistance to Scheduled Castes families under Disabled Pension			
	O	53,25.00	}	
	R	(-) 12,09.59		
		41,15.41	41,15.41	..

Saving in the above three cases was due to less enrollment of beneficiaries.

## Grant No. 20- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
102- Pensions under Social Security Schemes				
90- Indira Gandhi Priya Darshani Vivah Shagun Scheme (For General Categories)				
O	10,00.00	15.59	15.59	..
R	(-) 9,84.41			

Reduction in provision through reappropriation was due to transfer of scheme to Scheduled Castes & Backward Classes Department.

## 98- Old Age Pension

O	15,85,00.00	15,75,76.83	15,75,76.83	..
R	(-) 9,23.17			

Reduction in provision through reappropriation was due to late receipt of demand from the Banks, Post offices & others.

## 99- Pensions to Aged, Physically Handicaped Destitute Women &amp; Widows Staff at District Level

## 98- Establishment Expenses

O	18,63.24	14,99.22	15,00.68	+1.46
R	(-) 3,64.02			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹3,24.51 lakh), receipt of less claims of leave travel concession (₹29.31 lakh) and ex-gratia cases (₹9.81 lakh) partly offset by excess expenditure on contractual basis (₹12.78 lakh).

## Grant No. 20- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
95- Handicapped Pension				
O	1,66,10.00	1,62,57.90	1,62,57.90	..
R	(-) 3,52.10			

Reduction in provision through reappropriation was due to less enrollment of beneficiaries under the scheme.

## 94- Rajiv Gandhi Pariwar Bima Yojna

O	45,50.00	43,05.93	43,05.93	..
R	(-) 2,44.07			

Reasons for the saving of ₹2,44.07 lakh have not been intimated (September 2016).

## 02- Social Welfare

## 800- Other expenditure

## 70- Aam Admi Bima Yojna

O	18,50.00	3,08.71	3,08.71	..
R	(-) 15,41.29			

Reduction in provision through reappropriation was due to less enrollment of beneficiaries under the scheme.

## 77- Pre matric scholarship for students belonging to Minority Communities

O	6,80.00	..	..	..
R	(-) 6,80.00			

Entire provision was surrendered through reappropriation was due to non-receipt of data from the Education Department.

## Grant No. 20- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
001- Direction and Administration				
99- Staff for Headquarters (SJE)				
98- Establishment Expenses				
O	7,26.60	5,04.40	5,04.07	(-) 0.33
R	(-) 2,22.20			

Reduction in provision through reappropriation was due to less touring by the officers/officials (₹1,48.50 lakh), posts kept vacant (₹56.94lakh), receipt of less claim under rent, rate and taxes (₹44.30 lakh), leave travel concession (₹5.16 lakh) and on ex-gratia (₹5.06 lakh) partly offset by excess to cover more expenditure on payment of enhanced dearness allowance (₹15.57 lakh), more engagement of contractual staff (₹13.40 lakh) and professional & special services (₹12.99 lakh).

- 789- Special Component Plan for Scheduled Castes
- 91- Financial assistance to Scheduled Castes families under Destitute Children Scheme

O	25,68.00	24,47.29	24,47.29	..
R	(-) 1,20.71			

Reduction in provision through reappropriation was due to less enrollment of beneficiaries.

- 101- Welfare of Handicapped

- 73- State Level Project/Home for Mentally Handicapped

O	3,25.00	2,56.75	2,56.75	..
R	(-) 68.25			

Reduction in provision through reappropriation was due to receipt of less demand from the Institute.

## Grant No. 20- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
72-	Financial assistance to non-school going disabled children			
	O                      5,48.00	4,89.96	4,89.96	..
	R                      (-) 58.04			
Reduction in provision through reappropriation was due to less enrollment of beneficiaries under the scheme.				
64-	Control of Drug Trafficking and setting up de-addiction centres in Haryana			
	O                      60.00	7.31	7.31	..
	R                      (-) 52.69			
Reduction in provision through reappropriation was due to receipt of less demand from the Non-Government Organisation.				
95-	Unemployment Allowance to Educated Handicapped Persons			
	O                      55.50	8.90	8.90	..
	R                      (-) 46.60			
Reduction in provision through reappropriation was due to less enrollment of new beneficiaries.				
97-	Scholarship to physically handicapped Students			
	O                      2,50.00	2,19.39	2,19.39	..
	R                      (-) 30.61			
Reduction in provision through reappropriation was due to less receipt of application for grant of Scholarship & Stipend.				

## Grant No. 20- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
67- District Rehabilitation Centre, Bhiwani				
O	99.62	72.94	72.94	..
R	(-) 26.68			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹25.36 lakh).

98- Govt. Institute-cum-Braille Library for the Blind Boys, Panipat				
O	1,56.81	1,31.20	1,31.09	(-) 0.11
R	(-) 25.61			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹25.21 lakh).

103- Women's Welfare

70- Kanyadaan (Mass Marriages)

O	25.00	..	..	..
R	(-) 25.00			

Entire provision was surrendered through reappropriation due to non-receipt of demand from the Non-Government Organisation.

03- *National Social Assistance Programme*

102- National Family Benefit Scheme

## Grant No. 20- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
99- Family benefit scheme				
O	14,80.00	6,36.90	6,42.30	+5.40
R	(-) 8,43.10			

Reduction in provision through reappropriation was due to less enrollment of beneficiaries under the scheme.

## 2250- Other Social Services

## 103- Upkeep of Shrines, Temples etc.

98- Gurudwara Elections under the Sikh  
Guruadwaras Act, 1925

O	53.00	25.82	25.85	+0.03
S	6.00			
R	(-) 33.18			

Reduction in provision through reappropriation was due to decision pending in Supreme Court (₹20 lakh), non-purchase of new vehicle (₹6.23 lakh) and posts kept vacant (₹3.66 lakh).

## 3. Excess occurred mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
2250- Other Social Services				
800- Other expenditure				
98- Grants-in-aid to HAJ Committee				
O	16.25	1,15.90	1,15.90	..
R	99.65			

The provision was augmented through reappropriation due to payment to Haryana Urban Development Authority for plot in Sector 43 Gurgaon for Haj House.

**Grant No. 20- Concl.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess +
2235- Social Security and Welfare			
60- <i>Other Social Security and Welfare programmes</i>			
102- Pensions under Social Security Schemes			
97- Pension for Aged, Physically Handicapped, Destitute Women and Widows-			
O	..	56.73	+56.73

Reasons for incurring expenditure without provision of funds have not been intimated (September 2016).

**Capital:**

5. Saving occurred mainly under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Saving (-)
4235- Capital Outlay on Social Security and Welfare			
02- <i>Social Welfare</i>			
190- Investments in Public Sector and other Undertaking			
98- Share Capital to Haryana Backward Classes & Economically Weaker Section Kalyan Nigam for Minorities Welfare			
O                      91.50			
S                      1,65.00			
R                      (-) 1,65.00			
	91.50	91.50	..

The provision was augmented through supplementary grant for the repayment of over dues under National Minority Development and Financial Corporation loan by Haryana Backward Classes Kalyan Nigam to make payment of National Minority Development and Financial Corporation further reduced through reappropriation due to non-receipt of demand from Haryana Backward Classes Kalyan Nigam Limited.



**Grant No. 21****Grant No. 21 - Women and Child Development**

		Total grant	Actual expenditure (₹in thousand)	Saving (-)
<b>Revenue:</b>				
Major Heads				
<b>2235 - Social Security and Welfare</b>				
<b>2236 - Nutrition</b>				
Voted				
Original	9,81,33,79	}	9,90,52,79	7,22,29,46 (-)2,68,23,33
Supplementary	9,19,00			
Amount surrendered during the year (March 2016)				2,68,72,19

**Capital:**

Major Head

**4235 - Capital Outlay on Social Security and Welfare**

Voted

Original	2,13,74,50	}	2,13,74,50	44,92,15 (-)1,68,82,35
Supplementary	..			
Amount surrendered during the year (March 2016)				1,69,19,99

*Notes and comments :-*

**Grant No. 21- Contd.****Revenue:**

1. Against the available saving of ₹ 2,68,23.33 lakh, surrender of ₹2,68,72.19 lakh in March, 2016 proved unrealistic.
2. In view of the overall saving of ₹2,68,23.33 lakh, the supplementary grant of ₹919 lakh obtained in March, 2016 proved unnecessary as the actual expenditure did not come up even to the original provision.
3. Saving occurred mainly under:-

Head		Total grant	Actual expenditure ( ₹in lakh)	Excess +
<b>2235- Social Security and Welfare</b>				
02- Social Welfare				
102- Child Welfare				
92- Integrated Child Development Services Schemes (WCD)				
O	5,03,26.25	3,78,35.53	3,78,66.77	+31.24
R	(-) 1,24,90.72			

Reduction in provision through reappropriation was due to receipt of less/late grant from the Government of India (₹93,09.97 lakh), posts kept vacant (₹29,69.19 lakh) and non-finalisation of tender of specification of the swings in the High Powered Purchased Committee (₹2,10.94 lakh).

Reasons for the excess of ₹31.24 lakh have not been intimated (September 2016).

## 73- Integrated Child Protection Scheme (ICPS)

O	12,00.00	6,12.69	6,12.69	..
R	(-) 5,87.31			

Reasons for the saving of ₹5,87.31 lakh have not been intimated (September 2016).

## Grant No. 21- Contd.

	Head		Total grant	Actual expenditure ( ₹in lakh)	Saving (-)	
88-	Setting up of Anganwari Training Centres (UDISHA Project)					
	O	6,00.00	}	1,26.36	1,26.36	..
	R	(-) 4,73.64				
70-	Scheme for Beti Bachao Beti Padhao					
	O	8,00.00	}	3,85.47	3,85.47	..
	R	(-) 4,14.53				
Reduction in provision through reappropriation in the above two cases was due to receipt of less grant-in-aid from the Government of India.						
74-	Rajeev Gandhi Scheme for Empowerment of Adolesent Girls (RGSEAG)-SABLA					
	O	4,00.00	}	..	..	..
	R	(-) 4,00.00				
87-	Adolescent Girls scheme Renamed as Kishori Shakti Yojna					
	O	65.00	}	..	..	..
	R	(-) 65.00				

Entire provision in the above two cases was surrendered through reappropriation due to non-receipt of grant from the Government of India.

## Grant No. 21- Contd.

Head			Total grant	Actual expenditure ( ₹in lakh)	Saving (-)
71-	State Commission for Protection of Child Rights				
	O	60.00	}	15.00	15.00
	R	(-) 45.00			
Reduction in provision through reappropriation due to less receipt of demand under the scheme.					
789-	Special Component Plan for Scheduled Castes				
99-	Financial assistance to Scheduled Castes families under Apni Betian Apna Dhan (Ladli)				
	O	41,50.00	}	29,36.95	29,36.95
	R	(-) 12,13.05			
Reduction in provision through reappropriation was due to receipt of less cases of Scheduled Caste beneficiaries under the scheme.					
103-	Women's Welfare				
87-	Strengthening of Voluntary Sector (Training cum Production centres and Stipendiary Scheme)				
99-	GIA to Govt. supported NGOs including Child Welfare Council Bhartita Gramin Mahila Sangh and other NGOs for specific purpose				
	O	14,00.00	}	6,00.00	6,00.00
	R	(-) 8,00.00			
98-	GIA to NGOs other Govt.				
	O	1,00.00	}	49.83	49.83
	R	(-) 50.17			

**Grant No. 21- Contd.**

Reduction in provision in the above two cases through reappropriation was due to less receipt of proposal by the Non-Government Organisation.

Head		Total grant	Actual expenditure ( ₹in lakh)	Excess +
75- Scheme for Financial Assistance and Support services to Victim of Rape				
O	2,00.00	..	..	..
R	(-) 2,00.00			

Entire provision was surrendered through reappropriation due to non- receipt of application under the scheme.

74- State Women Empowerment Mission				
O	1,05.00	..	..	..
R	(-) 1,05.00			

Entire provision was surrendered through reappropriation due to non- release of grant from the Government of India.

73- Relief & Rehabilitation of Women Acid Victims				
O	50.00	7.53	7.53	..
R	(-) 42.47			

Reduction in provision through reappropriation was due to receipt of less cases under the scheme.

76- Protection of Women from Domestic Violence (Setting up of cells)				
O	1,50.00	1,07.59	1,07.60	+0.01
R	(-) 42.41			

Reduction in provsion through reappropriation was due to posts kept vacant.

## Grant No. 21- Contd.

Head		Total grant	Actual expenditure ( ₹in lakh)	Saving (-)
99- Home-cum-Training Centres for Destitute Women & Widows				
O	1,83.55	1,53.15	1,53.15	..
R	(-) 30.40			

Reduction in provision through reappropriation was due to posts kept vacant (₹15.11 lakh), less trainees and economy measures under other charges (₹8.71 lakh) and non-claim of leave travel concession (₹7.06 lakh).

89- Incentive Award to Mahila Smooh

O	35.00	13.75	13.75	..
R	(-) 21.25			

Reduction in provision through reappropriation was due to less conducting of tours of Mahila Smooh.

001- Direction and Administration

97- Staff for Headquarter (WCD)

98- Establishment Expenses

O	5,26.50	4,04.96	4,04.96	..
R	(-) 1,21.54			

Reduction in provsion through reappropriation was mainly due to posts kept vacant (₹1,16.12 lakh).

800- Other expenditure

**Grant No. 21- Contd.**

Head		Total grant	Actual expenditure ( ₹in lakh)	Excess +
87-	Haryana Women Development Corporation			
	O	4,40.00		
	R	(-) 72.00	3,68.00	3,68.00 ..

Reduction in provision through reappropriation was mainly due to receipt of less subsidy case under the scheme.

- 82- Haryana State Commission for Women
- 98- Financial Assistance to Women's Awareness and Management Academy (WAMA)

	O	40.00		
	R	(-) 40.00	..	.. ..

Entire provision was surrendered through reappropriation due to non-finalisation of training programme.

**2236- Nutrition**

02- *Distribution of Nutritious Food and Beverages*

101- Special Nutrition programmes

95- Supplementary Nutrition Programme

	O	2,00,50.00		
	R	(-) 98,26.22	1,02,23.78	1,02,41.40 +17.62

Reduction in provision through reappropriation was due to receipt of less grant from the Government of India.

Reasons for the excess of ₹17.62 lakh have not been intimated (September 2016).

## Grant No. 21- Contd.

Head			Total grant	Actual expenditure ( ₹in lakh)	Saving (-)
87-	Scheme for Multi Sectoral Nutrition Programme to Address the Maternal and Child under Nutrition				
	O	..	}	..	..
	S	9,19.00			
	R	(-) 9,19.00			
			..	..	..
89-	Rajeev Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA				
	O	13,50.00	}	8,62.80	..
	R	(-) 4,87.20			
			8,62.80	8,62.80	..
88-	Indira Gandhi Matritva Sahyog yojna				
	O	2,85.00	}	1,73.54	..
	R	(-) 1,11.46			
			1,73.54	1,73.54	..
789-	Special Component Plan for Scheduled Castes				
98-	Supplementary Nutrition Programme for Scheduled Castes				
	O	23,50.00	}	19,74.94	..
	R	(-) 3,75.06			
			19,74.94	19,74.94	..



**Grant No. 21- Contd.**

Head		Total grant	Actual expenditure ( ₹in lakh)	Saving (-)
97-	Financial Assistance to Scheduled Caste Adolescent girls under Rajiv Gandhi scheme for empowerment of adolescent girls (SABLA)			
	O                      5,50.00	2,66.02	2,66.02	..
	R                      (-) 2,83.98			
96-	Financial Assistance to Scheduled Caste Women (Indira Gandhi Matritva Sahyog yojna)			
	O                      50.00	25.93	25.93	..
	R                      (-) 24.07			

Reduction in provsion through reappropriation in the above five cases was due to late/less receipt of grant from the Government of India.

4. Excess occurred mainly under:-

Head		Total grant	Actual expenditure ( ₹in lakh)	Excess +
<b>2235- Social Security and Welfare</b>				
02-	<i>Social Welfare</i>			
102-	Child Welfare			
78-	Apni Betian Apna Dhan (Ladli)			
	O                      41,50.00	68,33.87	68,33.87	..
	R                      26,83.87			

The provision augmented through reappropriation to cover more beneficiaries under the scheme (₹26,97.44 lakh) was partly offset by saving due to posts kept vacant (₹11.30 lakh).

## Grant No. 21- Contd.

**Capital:**

5. Against the available saving of ₹1,68,82.35 lakh surrender of ₹1,69,19.99 lakh on 31 March, 2016 proved unrealistic.

6. Saving occurred mainly under :-

Head	Total grant	Actual expenditure (₹in lakh)	Excess + Saving (-)
<b>4235- Capital Outlay on Social Security and Welfare</b>			
02- Social Welfare			
102- Child Welfare			
99- Construction of Anganwari Centres			
O 1,76,24.50	35,24.76	35,19.19	(-) 5.57
R (-) 1,40,99.74			
97- Implementation of J. J. ACT			
99- Remand/Observation Home			
O 7,00.00	5,24.92	5,24.92	..
R (-) 1,75.08			
789- Special Component Plan for Scheduled Castes			
99- Construction of Anganwari Centre			
O 30,00.00	4,04.83	4,48.03	+43.20
R (-) 25,95.17			

Saving in the above three cases was due to non-finalisation of the project.

Reasons for the excess of ₹43.20 lakh in the later case have not been intimated (September 2016).

**Grant No. 21- Concl'd.**

Head	Total grant	Actual expenditure ( ₹in lakh)	Saving (-)
190- Investments in Public Sector and other Undertaking			
99- Share Capital to WDC (State Share)-Other Undertakings			
O                      50.00			
R                      (-) 50.00	..	..	..

Entire provision was surrendered through reappropriation due to non-increase of working capital.

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**Grant No. 22**

Grant No. 22 - Welfare of Ex-Servicemen					
		Total grant	Actual expenditure (₹ in thousand)	Saving (-)	
Revenue:					
Major Head					
2235 - Social Security and Welfare					
Voted					
Original	86,49,71	}	99,23,80	95,04,98	(-) 4,18,82
Supplementary	12,74,09				
Amount surrendered during the year (March 2016)					4,07,11

*Notes and comments :-*

1. Of the ultimate saving of ₹ 4,18.82 lakh, ₹11.71 lakh remained unsurrendered.
2. In view of the overall saving of ₹4,18.82 lakh, the supplementary grant of ₹12,74.09 lakh obtained in September 2015 and March 2016 proved excessive.
3. Saving occurred mainly under:-

Head		Total grant	Actual expenditure ( ₹ in lakh)	Saving (-)	
<b>2235- Social Security and Welfare</b>					
60-	<i>Other Social Security and Welfare programmes</i>				
200-	Other Programmes				
99-	Contribution to National Workers Relief fund				
O	24,00.00	}	17,91.00	17,91.00	..
R	(-) 6,09.00				

**Grant No. 22- Contd.**

Reduction in provision through reappropriation was due to receipt of less claim of Freedom Fighter's pension.

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
98-	Expenditure on D.S.S.& A. Board			
98-	Establishment Expenses			
	O	14,93.50		
		11,96.09	11,95.72	(-) 0.37
	R	(-) 2,97.41		

Reduction in provision through reappropriation was due to posts kept vacant (₹2,73.23 lakh) and receipt of less medical reimbursement claims (₹13.90 lakh).

96-	Grant of financial assistance to ESM above the age of 60 Years			
	O	11,00.00		
		9,41.52	9,41.51	(-) 0.01
	R	(-) 1,58.48		

Reduction in provision through reappropriation was due to decrease in number of eligible beneficiaries.

84-	Contribution from Govt. for IV class employees in new Group Insurance Scheme			
	O	70.00		
		41.97	30.65	(-) 11.32
	R	(-) 28.03		

Anticipated saving of ₹28.03 lakh was due to less payment of Group Insurance scheme.

**Grant No. 22- Contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
77-	Ex-Gratia grant to persons of Central Para Military Forces for gallantry action with terrorist			
O	1,00.00	78.50	78.50	..
R	(-) 21.50			

Reasons for the saving of ₹21.50 lakh have not been intimated (September 2016).

4. Excess occurred mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>2235- Social Security and Welfare</b>				
60-	Other Social Security and Welfare programmes			
200-	Other Programmes			
81-	Grant -in-aid to Sainik School			
O	5,25.00	8,84.26	8,84.25	(-) 0.01
R	3,59.26			

The provision was augmented through reappropriation with a view to avail more grant-in-aid for the construction of hostel building of Sainik school Kunjpura, Karnal.

82-	Grant-in aid to Rashtriya Indian Military Academy			
O	25.85	3,46.09	3,46.09	..
S	65.74			
R	2,54.50			

**Grant No. 22- Concl'd.**

The provision was augmented through supplementary estimates and reappropriation due to enhancement in the rate of financial assistance to National Defence Accademy/Officers Training Accademy/Indian Military Accademy etc. and commencement of new policy for cadets.

Head		Total grant	Actual expenditure ( ₹ in lakh)	Excess +
87-	Grants -in-aid to Rajya Sainik Board for Running of V.T.C.			
	O                      3,00.00			
	R                      57.00	3,57.00	3,57.00	..

The provision was augmented through reappropriation to cover more expenditure on increased dearness allowance and annual increments.

**Grant No. 23**

Grant No. 23 - Food and Supplies		Total grant or appropriation	Actual expenditure (₹ in thousand)	Saving (-)	
Revenue:					
Major Heads-					
2408 - Food, Storage and Warehousing					
3456 - Civil Supplies					
3475 - Other General Economic Services					
Voted					
Original	3,18,05,42	}	3,74,05,43	2,51,31,39	(-)1,22,74,04
Supplementary	56,00,01				
Amount surrendered during the year (March 2016)					1,22,74,04
Charged					
Original	25,00	}	55,00	29,71	(-)25,29
Supplementary	30,00				
Amount surrendered during the year (March 2016)					25,29
Capital:					
Major Head					



**Grant No. 23- Contd.**

		Total grant appropriation	Actual expenditure (₹ in thousand)	Saving (-)
<b>4408 - Capital Outlay on Food Storage and Warehousing</b>				
Voted -				
Original	93,69,37,00	93,69,37,00	73,44,27,85	(-) 20,25,09,15
Supplementary	..			
Amount surrendered during the year (March 2016)				20,67,92,10

*Notes and comments :-*

**Revenue:****Voted Grant**

1. In view of the overall saving of ₹ 1,22,74.04 lakh, the supplementary grant of ₹ 56,00.01 lakh obtained in September 2015 proved unnecessary as the actual expenditure did not come up even to the original provision.

2. Saving was the net result of saving under certain heads and excess under certain others mentioned in note 3 below. Saving occurred mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>2408- Food, Storage and Warehousing</b>				
01- Food				
001- Direction and Administration				
93- Dal Roti Scheme				
O	1,62,00.00	1,01,10.27	1,01,10.27	..
R	(-) 60,89.73			

## Grant No. 23- Contd.

Reduction in provision through reappropriation was due to non-finalization of allocation of subsidies under the scheme.

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
98- Field Staff				
O	99,50.00	1,10,43.30	1,10,43.30	..
S	56,00.00			
R	(-) 45,06.70			

The provision augmented through supplementary grant for meeting the expenditure on account of depot holder margin and confed margin for disbursing the PDS (Public Distribution Scheme) items to various types of families AAY-Antodya Anna Yojna CBPL (Centre below Poverty line) and SBPL (State below Poverty line) was further reduced through reappropriation mainly due to less lifting/allotment of wheat (₹30,85.31 lakh), posts kept vacant (₹7,55.68 lakh), adoption of economy measures under office expenses (₹4,48.71 lakh), receipt of less claims of leave travel concession (₹1,04.68 lakh), less appointment of daily wage workers (₹45.10 lakh) and less appointment of contractual staff (₹25.20 lakh).

94- Public Distribution Scheme

99- Information & Technology

O	12,50.00	2.16	2.16	..
R	(-) 12,47.84			

Reduction in provision through reappropriation was due to non-finalization of the project.

96- District Forums

O	15,57.00	12,72.87	12,72.87	..
R	(-) 2,84.13			

Reduction in provision was mainly due to posts of president and members of District Forum and large number of posts kept vacant (₹2,23.98 lakh), receipt of less claims of leave travel concession (₹18.70 lakh), less construction of office building of District Consumer Fourm Sirsa and Hissar (₹12.33 lakh) and less receipt of rent, rates and taxes cases (₹ 10.45 lakh).

## Grant No. 23- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
99- Directorate Staff				
98- Establishment Expenses				
O	11,07.00	9,76.90	9,76.90	..
R	(-) 1,30.10			

Reduction in provision was mainly due to posts kept vacant (₹ 40.77 lakh), less appointment of daily wage and contractual workers (₹ 36.76 lakh), adoption of economy measures under office expenses (₹19.06 lakh), receipt of less medical reimbursement claims (₹ 13.96 lakh), less touring and decrease in the petrol & diesel rates (₹ 11.30 lakh) and leave travel concession claims (₹11.05 lakh) partly offset by excess to cover more expenditure on payment of increased dearness allowances (₹ 19.50 lakh).

## 97- State Commission

O	2,25.00	1,68.91	1,68.91	..
R	(-) 56.09			

Reduction in provision was mainly due to posts kept vacant (₹ 30.51 lakh), receipt of less medical reimbursement claims (₹6.33 lakh), leave travel concession claims (₹ 6.25 lakh), economy measures under office expenses (₹5.09 lakh) and non-receipt ex-gratia claims (₹5 lakh).

## 3456- Civil Supplies

## 104- Consumer Welfare Fund

## 99- Expenditure from Consumer Welfare Fund

O	10,60.54	8,38.20	8,38.20	..
R	(-) 2,22.34			

Reduction in provision through reappropriation was due to non-finalization of Corpus Fund Account (₹2,10.75 lakh) and adoption of economy measures under office expenses (₹5.67 lakh).

**Grant No. 23- Contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>3475- Other General Economic Services</b>				
106-	Regulation of Weights and Measures			
98-	Establishment Expenditure			
O	4,55.88	3,15.94	3,15.94	..
R	(-) 1,39.94			

Reduction in provision was mainly due to under process of the opening of new laboratories (₹ 100 lakh), posts kept vacant (₹ 46.50 lakh), less appointment of daily wage workers (₹ 4.21 lakh) partly offset by excess owing to receipt of more ex-gratia claims (₹ 7.83 lakh) and increase in the rates of electricity, telephone bills and purchase of thirteen computers (₹ 4.97 lakh).

3. Excess occurred mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
<b>2408- Food, Storage and Warehousing</b>				
01-	Food			
001-	Direction and Administration			
91-	End to End Computerization of TPDS.			
O	..	4,02.85	4,02.85	..
S	0.01			
R	4,02.84			

The provision was made through token supplementary and reappropriation for meeting additional expenditure on new schemes during the year.

**Grant No. 23- Contd.*****Charged Appropriation***

4. In view of the overall saving of ₹ 25.29 lakh, the supplementary appropriation of ₹30 lakh obtained in March 2016 proved excessive.

5. Saving occurred mainly under:-

Head		Total appropriation	Actual expenditure (₹ in lakh)	Saving (-)
<b>2408- Food, Storage and Warehousing</b>				
01- Food				
001- Direction and Administration				
98- Field Staff				
O	25.00	29.71	29.71	..
S	30.00			
R	(-) 25.29			

The provision augmented through supplementary grant for making payment to retirees on account of interest on delayed payment for retiral benefits in view of orders passed by various Hon'ble Courts was reduced through reappropriation as per actual payment in court cases than anticipated.

**Capital:****Voted Grant**

6. Of the ulltimeate saving of ₹20,25,09.15 lakh, surrender of ₹20,67,92.10 lakh on 31 March 2016 proved unrealistic.

7. Saving occurred mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>4408- Capital Outlay on Food Storage and Warehousing</b>				
01- Food				
101- Procurement and Supply				
99- Grain Supply Scheme				
O	85,89,91.00	70,02,74.91	69,89,27.86	(-) 13,47.05
R	(-) 15,87,16.09			

**Grant No. 23- Contd.**

Anticipated saving of ₹ 15,87,16.09 lakh was due to less procurement of wheat, bajra and paddy.

Reasons for the final saving of ₹ 13,47.05 lakh have not been intimated (September 2016).

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
97- Interest on Capital				
O	6,00,00.00	2,07,75.94	2,07,75.94	..
R	(-) 3,92,24.06			

Reduction in provision was due to more lifting of food grains by the Food Corporation of India than estimates and payment of less interest on capital owing to less expenditure than anticipated.

02- *Storage and Warehousing*

101- Rural Godown Programmes

99- Construction of Godowns

O	70,00.00	27,64.49	27,64.49	..
R	(-) 42,35.51			

Reduction in provision was due to non-receipt of estimates for construction of godowns from the Haryana Warehousing Corporation.

**Defective Budgeting**

8. A case of defective reappropriation issued by Finance Department is discussed below:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess +
<b>4408- Capital Outlay on Food Storage and Warehousing</b>			
01- <i>Food</i>			
101- Procurement and Supply			

**Grant No. 23- Concl'd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
98-	Establishment Cost Chargeable			
	O                      1,09,46.00	63,29.56	1,19,59.56	+56,30.00
	R                      (-) 46,16.44			

Reduction in provision through reappropriation was due to non payment of margin of depot holder and posts kept vacant proved injudicious in view of the excess of ₹ 5630 lakh; reasons for which have not been intimated (September 2016).

9. Expenditure met from Food grains Reserve Fund:-

"Food grains Reserve Fund" is in the nature of price fluctuation fund and intended to cover losses due to general downfall in prices of food grains. The balance relating to the construction of godowns for proper and scientific storage of foodgrains is also merged in this Fund. No amount was credited to the Fund since 1983-84.

The proceeds of the surcharge levied at the rate of 35 paise per quintal on issue of foodgrains held in stock by the Government, are credited to this Fund under the head "0435-Other Agricultural Programme-501-Services and Service Fees-Surcharges" to cover losses from down fall in prices. An amount equivalent to the receipts under the above head is transferred, at the end of the year, to the "Foodgrains Reserve Fund" under "8235-General and other Reserve Fund" *by per contra* debit to the head 'Transfer to Foodgrains Reserve Fund' under the Major head-"2408-Food, Storage and Warehousing".

The balance at the credit of the fund at the end of March 2016 was ₹4,77.39 lakh.

An account of the transactions of the Fund is included in Statement No.21 of the Finance Accounts 2015-16.

**Grant No. 24****Grant No. 24 - Irrigation**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>Revenue:</b>				
Major Heads				
<b>2700 - Major Irrigation</b>				
<b>2701 - Medium Irrigation</b>				
<b>2705 - Command Area Development</b>				
Voted				
Original	17,17,22,26	}	17,17,22,26	13,58,05,79 (-) 3,59,16,47
Supplementary	..			
Amount surrendered during the year (March 2016)				1,65,79,05
<b>Capital:</b>				
Major Heads-				
<b>4700 - Capital Outlay On Major Irrigation</b>				
<b>4701 - Capital Outlay on Medium Irrigation</b>				
<b>4711 - Capital Outlay on Flood Control Projects</b>				
Voted				
Original	5,50,20,00	}	6,00,20,00	8,11,19,94 +2,10,99,94
Supplementary	50,00,00			
Amount surrendered during the year (March 2016)				1,66,18,43



**Grant No. 24-Contd.**

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Saving (-)
<i>Charged -</i>					
<i>Original</i>	50,00,00	}	70,00,00	65,01,44	-4,98,56
<i>Supplementary</i>	20,00,00				
<i>Amount surrendered during the year (March 2016)</i>					
<i>Nil</i>					
Notes and comments :-					

Revenue:

Voted Grant

1. Of the ultimate saving of ₹ 3,59,16.47 lakh, ₹1,93,37.42 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads (partly offset by excess under certain other heads mentioned in note 3 below) :-

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)	
2700- Major Irrigation					
02- Western Jamuna Canal Project (Commercial)					
001- Direction and Administration					
91- Executive Engineer					
O	3,82,97.00	}	2,90,53.51	33,48.64	(-) 2,57,04.87
R	(-) 92,43.49				

**Grant No. 24-Contd.**

Anticipated saving of ₹ 92,43.49 lakh was due to posts kept vacant (₹78,87.90 lakh), receipt of less claims of ex-gratia (₹3,90.34 lakh), less expenditure under legal fee (₹2,98.71 lakh), availing of less leave travel concession (₹2,62.03 lakh), adoption of economy measures under travel expenses and office expenses (₹1,55.68 lakh), non-purchase of vehicles (₹1,14.53 lakh) and less recruitment of professional and special services (₹68.85 lakh) proved inadequate in view of the final saving of ₹2,57,04.87 lakh; reasons for which have not been intimated (September 2016).

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
89- Special Revenue				
O	48,18.00	35,30.85	4,36.21	(-) 30,94.64
R	(-) 12,87.15			

Anticipated saving of ₹12,87.15 lakh was mainly due to posts kept vacant (₹8,71.72 lakh), availing of less leave travel concession (₹1,55.68 lakh), receipt of less claims of ex-gratia (₹56.19 lakh), medical reimbursement claims (₹51.75 lakh) and less recruitment of professional and special services (₹40.89 lakh), contractual services (₹29.99 lakh) and adoption of economy measures under travel expenses, office expenses and petrol, oil and lubricants (₹34.79 lakh) proved inadequate in view of the final saving of ₹30,94.64 lakh; reasons for which have not been intimated (September 2016).

## 92- Superintending Engineer

O	25,08.00	17,29.94	1,75.25	(-) 15,54.69
R	(-) 7,78.06			

Anticipated saving of ₹7,78.06 lakh was mainly due to posts kept vacant (₹5,53.93 lakh), receipt of less claims of ex-gratia (₹83.48 lakh), adoption of economy measures under travel expenses and office expenses (₹48.72 lakh), less expenditure of leave travel concession (₹42.67 lakh) and medical reimbursement bills (₹39.21 lakh) proved inadequate in view of the final saving of ₹15,54.69 lakh; reasons for which have not been intimated (September 2016).

## 01- Multi Purpose River project (Commercial)

## 001- Direction and Administration

## Grant No. 24-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
91- Executive Engineer				
O	90,85.00	72,94.17	3,88.99	(-) 69,05.18
R	(-) 17,90.83			

Anticipated saving of ₹17,90.83 lakh was mainly due to posts kept vacant (₹17,48.93 lakh) and adoption of economy measures under travel expenses and office expenses (₹22.04 lakh) proved inadequate in view of the final saving of ₹69,05.18 lakh; reasons for which have not been intimated (September 2016).

## 89- Special Revenue

O	24,78.00	18,34.45	90.78	(-) 17,43.67
R	(-) 6,43.55			

Anticipated saving of ₹6,43.55 lakh was mainly due to posts kept vacant (₹5,43.97 lakh), less recruitment of professional and special services (₹33.47 lakh) and receipt of less claims of leave travel concession (₹30.42 lakh) proved inadequate in view of the final saving of ₹17,43.67 lakh; reasons for which have not been intimated (September 2016).

## 92- Superintending Engineer

O	3,09.00	2,17.05	16.96	(-) 2,00.09
R	(-) 91.95			

Anticipated saving of ₹91.95 lakh was mainly due to posts kept vacant (₹75.75 lakh), receipt of less claims of ex-gratia (₹7.01 lakh) proved inadequate in view of the final saving of ₹2,00.09 lakh; reasons for which have not been intimated (September 2016).

## 101- Maintenance and Repairs

## 98- Other Maintenance Expenditure

## Grant No. 24-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
98- Punjab portion				
O	2,35.00	1,85.82	..	(-) 1,85.82
R	(-) 49.18			

Anticipated saving of ₹49.18 lakh was due to actual execution of works in the field offices.

Reasons for non-utilisation of the entire provision have not been intimated (September 2016).

24- *Water Sector Management*

## 101- Maintenance and Repairs

## 98- Other Maintenance Works

O	53,02.00	..	..	..
R	(-) 53,02.00			

Entire provision was surrendered through reappropriation due to non-release of funds by the Government of India.

18- *Non-Commercial Irrigation Projects*

## 001- Direction and Administration

## 91- Executive Engineer

O	44,66.00	39,62.28	10,32.97	(-) 29,29.31
R	(-) 5,03.72			

Anticipated saving of ₹5,03.72 lakh was mainly due to posts kept vacant (₹3,55.80 lakh), adoption of economy measures under travel expenses, petrol, oil & lubricants and office expenses (₹45.75 lakh), receipt of less claims of leave travel concession (₹45.43 lakh), less recruitment of contractual staff (₹23.75 lakh) and receipt of less claims of ex-gratia (₹18.09 lakh) proved inadequate in view of the final saving of ₹29,29.31 lakh; reasons for which have not been intimated (September 2016).

## Grant No. 24-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
92- Superintending Engineer				
O	6,15.00	3,18.37	63.94	(-) 2,54.43
R	(-) 2,96.63			

Anticipated saving of ₹2,96.63 lakh was mainly due to posts kept vacant (₹2,39.34 lakh) and receipt of less claims of ex-gratia (₹26.99 lakh) proved inadequate in view of the final saving of ₹2,54.43 lakh; reasons for which have not been intimated (September 2016).

## 93- Chief Engineer

O	4,19.00	3,94.78	96.54	(-) 2,98.24
R	(-) 24.22			

Anticipated saving of ₹24.22 lakh was mainly due to posts kept vacant (₹11.66 lakh), adoption of economy measures under travel expenses and petrol, oil & lubricants (₹8.97 lakh) and receipt of less claims of ex-gratia (₹8.25 lakh) partly offset by excess to cover more expenditure on payment on enhanced dearness allowance (₹6.91 lakh) proved inadequate in view of the final saving of ₹2,98.24 lakh; reasons for which have not been intimated (September 2016).

## 80- General

## 001- Direction and Administration

## 93- Chief Engineer

O	35,21.00	28,33.24	6,88.72	(-) 21,44.52
R	(-) 6,87.76			

Anticipated saving of ₹687.76 lakh was mainly due to posts kept vacant (₹6,29.40 lakh), receipt of less claims of ex-gratia (₹44.89 lakh), adoption of economy measures under travel expenses, motor vehicles and petrol, oil and lubricants (₹62.31 lakh), less recruitment of professional & special services (₹35.26 lakh) and less expenditure on medical bills (₹33.52 lakh) partly offset by excess owing to clear the pending payment of UHBVN Limited under office expenses (₹1,35.59 lakh) proved inadequate in view of the final saving of ₹21,44.52 lakh; reasons for which have not been intimated (September 2016).

**Grant No. 24-Contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
04-	<i>Loharu Canal Project (commercial)</i>			
800-	Other expenditure			
98-	Energy Charges			
	O	29,00.00	18,72.48	(-) 10,27.52

Reasons for the saving of ₹10,27.52 lakh have not been intimated (September 2016).

03- *Gurgaon Canal Project (Commercial)*

101- Maintenance and Repairs

98- Other Maintenance Works

O	90.00	}	79.00	..	(-) 79.00
R	(-) 11.00				

Reasons for the final saving of ₹79 lakh have not been intimated (September 2016).

**2701- Medium Irrigation**

08- *Jui Canal Project (Commercial)*

800- Other expenditure

98- Energy Charges

O	15,50.00	}	10,52.00	10,41.32	(-) 10.68
R	(-) 4,98.00				

**Grant No. 24-Contd.**

Anticipated saving of ₹498 lakh was due to less payment of energy bills.

Reasons for the final saving of ₹10.68 lakh have not been intimated (September 2016).

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
101- Maintenance and Repairs				
98- Other Maintenance Work				
O	2,25.00	1,55.00	1,05.33	(-) 49.67
R	(-) 70.00			

Anticipated saving of ₹70 lakh was due to less execution of works in the field offices.

Reasons for the final saving of ₹49.67 lakh have not been intimated (September 2016).

001- Direction and Administration				
91- Executive Engineer				
O	67.10	25.93	2.63	(-) 23.30
R	(-) 41.17			

Anticipated saving of ₹41.17 lakh was mainly due to posts kept vacant (₹41.07 lakh).

Reasons for the final saving of ₹23.30 lakh have not been intimated (September 2016).

*10- Sewani Lift Irrigation Project (commercial)*

800- Other expenditure

98- Energy Charges

O	22,50.00	18,20.00	18,18.76	(-) 1.24
R	(-) 4,30.00			

**Grant No. 24-Contd.**

Reduction in provision through reappropriation was due to less payment of energy bills.				
Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
001- Direction and Administration				
91- Executive Engineer				
O	77.65	68.33	6.60	(-) 61.73
R	(-) 9.32			

Reasons for the final saving of ₹61.73 lakh have not been intimated (September 2016).

3. Excess occurred mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
<b>2700- Major Irrigation</b>				
02- Western Jamuna Canal Project (Commercial)				
800- Other expenditure				
99- Interest				
O	..	16,46.25	1,73,00.96	+1,56,54.71
R	16,46.25			

The provision was made through reappropriation for more booking of interest charges under the scheme proved inadequate in view of the excess of ₹1,56,54.71 lakh; reasons for which have not been intimated (September 2016).

001- Direction and Administration

93- Chief Engineer

O	..	..	2,72.68	+2,72.68
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## Grant No. 24-Contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess +
80- General			
001- Direction and Administration			
91- Executive Engineer			
O ..	..	55,87.14	+55,87.14
89- Special Revenue			
O ..	..	5,70.32	+5,70.32
92- Superintending Engineer			
O ..	..	4,66.78	+4,66.78
800- Other expenditure			
97 Share to Himachal Pradesh for Renuka Dam Project			
O --		25,00.00	+25,00.00

In the above five cases reasons for incurring expenditure without provision of funds have not been intimated (September 2016).

## 05- Jawahar Lal Nehru Canal Project (commercial)

800- Other expenditure

98- Energy Charges

O	1,48,00.00	}	1,70,00.00	1,74,69.13	+4,69.13
R	22,00.00				

**Grant No. 24-Contd.**

The provision was augmented through reappropriation due to more payment of energy bills proved inadequate in view of the final excess of ₹4,69.13 lakh; reasons for which have not been intimated (September 2016).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess +
001- Direction and Administration			
91- Executive Engineer			
O ..			
	..	2,74.23	+2,74.23
89- Special Revenue			
O ..			
	..	35.72	+35.72
93- Chief Engineer			
O ..			
	..	22.33	+22.33
04- <i>Loharu Canal Project (commercial)</i>			
001- Direction and Administration			
91- Executive Engineer			
O ..			
	..	3,22.87	+3,22.87
89- Special Revenue			
O ..	..	42.06	+42.06

**Grant No. 24-Contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess +
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93- Chief Engineer

O	..	..	26.29	+26.29
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In the above six cases, reasons for incurring expenditure without provision of funds have not been intimated (September 2016).

101- Maintenance and Repairs

98- Other Maintenance Work

O	2,00.00	2,00.00	3,29.87	+1,29.87
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Reasons for the excess of ₹1,29.87 lakh have not been intimated (September 2016).

18- *Non-Commercial Irrigation Projects*

001- Direction and Administration

89- Special Revenue

O	..	..	1,00.27	+1,00.27
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01- *Multi Purpose River project (Commercial)*

001- Direction and Administration

93- Chief Engineer

O	..	..	23.05	+23.05
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In the above two cases, reasons for incurring expenditure without provision of funds have not been intimated (September 2016).

**2701- Medium Irrigation**

10- *Sewani Lift Irrigation Project (commercial)*

**Grant No. 24-Contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
101-	Maintenance and Repairs			
98-	Other Maintenance Work			
O	2,25.00	2,20.00	2,64.64	+44.64
R	(-) 5.00			

Reasons for the excess of ₹44.64 lakh have not been intimated (September 2016).

## Defective Budgeting

4. Two cases of defective reappropriation orders issued by Finance Department are discussed below :-

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
<b>2700- Major Irrigation</b>					
02-	<i>Western Jamuna Canal Project (Commercial)</i>				
800-	Other expenditure				
98-	Energy Charges				
O	36,00.00	}	32,52.00	35,96.46	+3,44.46
R	(-) 3,48.00				

Reduction in provision through reappropriation was due to less payment of energy bills proved injudicious in view of the excess of ₹3,44.46 lakh; reasons for which have not been intimated (September 2016).

### 18- *Non-Commercial Irrigation Projects*

- ## 101- Maintenance and Repairs

**Grant No. 24-Contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
98- Other Maintenance Work				
O	9,25.00	8,53.75	9,28.35	+74.60
R	(-) 71.25			

Reduction in provision through reappropriation was due to less execution of works in the field offices proved injudicious in view of the excess of ₹74.60 lakh; reasons for which have not been intimated (September 2016).

**Capital:**

5. The expenditure exceeded the grant by ₹ 2,10,99,94,493; the excess requires regularisation.
6. In view of the overall excess of ₹2,10,99.94 lakh, the supplementary grant obtained in March, 2016 proved inadequate.
7. In view of the overall excess of ₹2,10,99.94 lakh surrender of ₹1,66,18.43 lakh proved unrealistic.
8. Excess occurred mainly under :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
<b>4701- Capital Outlay on Medium Irrigation</b>				
07- Improvement of old/existing channels under NABARD				
001- Direction and Administration				
91- Executive Engineer				
O	..	..	88,41.79	+88,41.79
89- Special Revenue				
O	..	..	13,94.57	+13,94.57
93- Chief Engineer				
O	..	..	8,43.54	+8,43.54

## Grant No. 24-Contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess +
92- Superindentending Engineer			
O ..	..	5,56.35	+5,56.35
88- Pensionery Charges			
O ..	..	16.52	+16.52
In the above five cases, reasons for incurring expenditure without provision of funds have not been intimated (September 2016).			
800- Other expenditure			
98- NABARD Constrution of Canal			
O 80,50.00	63,23.33	94,23.37	+31,00.04
R (-) 17,26.67			
Reduction in provision through reappropriation was due to late receipt of sanction under the scheme proved injudicious in view of excess of ₹31,00.04 lakh; reasons for which have not been intimated (September 2016).			
06- New Minor for Equitable distribution of water			
001- Direction and Administration			
91- Executive Engineer			
O ..	..	26,89.10	+26,89.10
89- Special Revenue			
O ..	..	4,26.72	+4,26.72
93- Chief Engineer			
O ..	..	2,58.11	+2,58.11

## Grant No. 24-Contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess +
92- Superintending Engineer			
O ..			
	..	1,70.23	+1,70.23

In the above four cases, reasons for incurring expenditure without provision of funds have not been intimated (September 2016).

800- Other expenditure

97- Annuity of Land

O	10,00.00	}			
R	(-) 1,01.74		8,98.26	17,40.21	+8,41.95

Reduction in provision through reappropriation was due to non-distribution of funds to beneficiaries owing to cumbersome procedure for creating unique ID of each beneficiaries proved injudicious in view of the huge excess of ₹8,41.95 lakh; reasons for which have not been intimated (September 2016).

19- Kaushalya Dam

800- Other expenditure

98- Construction of Canals

O	5,00.00	}			
R	14,40.63		19,40.63	19,42.06	+1.43

The provision was augmented through reappropriation to cover more expenditure on payment of long pending dues of Mines & Geology Department against the mineral used for construction of Kaushalya Dam.

001- Direction And Administration

## Grant No. 24-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
91-	Executive Engineer			
	O ..			
		..	14,26.84	+14,26.84
89-	Special Revenue			
	O ..			
		..	2,26.42	+2,26.42
93-	Chief Engineer			
	O ..			
		..	1,36.95	+1,36.95
92-	Superintending Engineer			
	O ..			
		..	90.33	+90.33
80-	General			
001-	Direction and Administration			
91-	Executive Engineer			
	O ..			
		..	6,00.89	+6,00.89
89-	Special Revenue			
	O ..			
		..	95.35	+95.35
93-	Chief Engineer			
	O ..			
		..	57.68	+57.68



## Grant No. 24-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
92-	Superintending Engineer			
	O ..			
		..	38.04	+38.04
In the above eight cases, reasons for incurring expenditure without provision of funds have not been intimated (September 2016).				
052-	Machinery and Equipment			
99-	Institutional Strengthening Data Collection etc.			
	O 30.00	17.81	51.78	+33.97
	R (-) 12.19			
Reasons for the excess of ₹33.97 lakh have not been intimated (September 2016).				
23-	Development of Water Bodies in the State			
001-	Direction and Administration			
91-	Executive Engineer			
	O ..			
		..	4,49.69	+4,49.69
89-	Special Revenue			
	O ..			
		..	71.36	+71.36
93-	Chief Engineer			
	O ..			
		..	43.16	+43.16

**Grant No. 24-Contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
92-	Superintending Engineer			
	O ..			
		..	28.47	+28.47
<b>4711- Capital Outlay on Flood Control Projects</b>				
<i>01- Flood Control</i>				
001- Direction and Administration				
91-	Executive Engineer			
	O ..			
		..	67,30.88	+67,30.88
89-	Special Revenue			
	O ..			
		..	7,69.30	+7,69.30
93-	Chief Engineer			
	O ..			
		..	4,46.66	+4,46.66
92-	Superintending Engineer			
	O ..			
		..	3,12.59	+3,12.59
88-	Pensionary Charges			
	O ..			
		..	13.25	+13.25

In the above nine cases, reasons for incurring expenditure without provision of funds have not been intimated (September 2016).

**Grant No. 24-Contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
201-	Drainage and Flood Control Project			
99-	Flood Protection and Disaster Preparedness			
O	70,00.00	70,00.00	98,45.54	+28,45.54
Reasons for the excess of ₹28,45.54 lakh have not been intimated (September 2016).				
<b>4700- Capital Outlay on Major Irrigation</b>				
13-	<i>Modernisation and Lining of canal systems</i>			
001-	Direction and Administration			
91-	Executive Engineer			
O	..	..	40,94.33	+40,94.33
89-	Special Revenue			
O	..	..	7,55.34	+7,55.34
93-	Chief Engineer			
O	..	..	2,70.58	+2,70.58
92-	Superintending Engineer			
O	..	..	1,88.96	+1,88.96
16-	<i>Rehabilitation of Existing Channels/Drainage System</i>			

## Grant No. 24-Contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess +
001- Direction and Administration			
91- Executive Engineer			
O ..			
	..	36,47.85	+36,47.85
89- Special Revenue			
O ..			
	..	6,72.98	+6,72.98
93- Chief Engineer			
O ..			
	..	2,41.08	+2,41.08
92- Superintending Engineer			
O ..			
	..	1,68.36	+1,68.36

In the above eight cases, reasons for incurring expenditure without provision of funds have not been intimated (September 2016).

800- Other expenditure

98- Construction of Canal

O	30,00.00	}			
R	(-) 3,83.00		26,17.00	50,63.14	+24,46.14

Reduction in provision through reappropriation was due to enactment of Model code of conduct for Panchayat Election proved injudicious in view of the huge excess of ₹24,46.14 lakh; reasons for which have not been intimated (September 2016).

799- Suspense

## Grant No. 24-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
99-	Suspense			
	O ..			
		..	20.99	+20.99
Reasons for incurring expenditure without provision of funds have not been intimated (September 2016).				
15-	<i>Lining of channels</i>			
800-	Other expenditure			
97-	B.M.L.-Hansi Branch-Butana Branch Multipurpose Link Channel			
	O 1,00.00	}	..	4,57.41
	R (-) 1,00.00			
			..	+4,57.41
Entire provision was surrendered through reappropriation due to making of token budget provision kept in anticipation of decision of Hon'ble Supreme Court of India. However, reasons for incurring expenditure without provision of funds have not been intimated (September 2016).				
001-	Direction and Administration			
91-	Executive Engineer			
	O ..	..	3,01.09	+3,01.09
89-	Special Revenue			
	O ..	..	55.55	+55.55

## Grant No. 24-Contd.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess +
93-	Chief Engineer				
	O	..	..	19.90	+19.90
92-	Superintending Engineer				
	O	..			
			..	13.90	+13.90
07-	Satluj Yamuna Link project(commercial)				
800-	Other expendiutre				
98-	Construction of canal				
	O	10.00	}	..	1,29.98
	R	(-) 10.00			
001-	Direction and Administration				
91-	Executive Engineer				
	O	..			
			..	85.56	+85.56
89-	Special Revenue				
	O	..			
			..	15.78	+15.78
14-	Dadupur Nalvi Irrigation Project				
001-	Direction and Administration				

**Grant No. 24-Contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess +
91- Executive Engineer			
O ..			
	..	68.72	+68.72
89- Special Revenue			
O ..			
	..	12.68	+12.68

In the above nine cases, reasons for incurring expenditure without provision of funds have not been intimated (September 2016).

9. Saving occurred mainly under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess +
<b>4700- Capital Outlay On Major Irrigation</b>			
<i>13- Modernisation and Lining of canal systems</i>			
800- Other expenditure			
98- Construction of Canal			
O 53,40.00			
S 50,00.00			
R (-) 52,30.00			
	51,10.00	58,37.64	+7,27.64

The provision augmented through supplementary grant for rehabilitation of Petwar and Hisar major distributaries was reduced through reappropriation due to non-starting of work of both channels owing to technical reasons proved excessive in view of excess of ₹7,27.64 lakh; reasons for which have not been intimated (September 2016).

789- Special Component Plan for Scheduled Castes

## Grant No. 24-Contd.

Head			Total grant	Actual expenditure (₹ in lakh)	Saving (-)
99-	Reh. Canal Network Improvement in rehabilitation of Water courses in Scheduled Castes Population in the State				
	O	36,60.00	28,16.00	3,82.42	(-) 24,33.58
	R	(-) 8,44.00			
Anticipated saving of ₹844 lakh was due to non-execution of work owing to delay of administrative approval proved inadequate in view of the huge saving of ₹24,33.58 lakh; reasons for which have not been intimated (September 2016).					
16-	Rehabilitation of Existing Channels/Drainage System				
789-	Special Component Plan for Scheduled Castes				
99-	Improvement in construction works and rehabilitation of Water Courses in Scheduled Castes Population in the State				
	O	30,00.00	25,63.50	4,78.64	(-) 20,84.86
	R	(-) 4,36.50			
Anticipated saving of ₹4,36.50 lakh was due to enactment of Model code of conduct for Panchayat Election proved inadequate in view of the huge saving of ₹20,84.86 lakh; reasons for which have not been intimated (September 2016).					
25-	Accelerated Irrigation Benefit Programme (AIBP)				
800-	Other expenditure				
98-	Construction of Canal				
	O	13,50.00	..	..	..
	R	(-) 13,50.00			

Entire provision was surrendered through reappropriation due to non-release of funds by the Ministry of Water Resource, Government of India against the approved projects.



## Grant No. 24-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
15- Lining of channels				
800- Other expenditure				
98- Restoration capacity of BML				
O	7,00.00	4,57.41	..	(-) 4,57.41
R	(-) 2,42.59			
Anticipated saving of ₹2,42.59 lakh was due to transfer of funds to Irrigation Department, Government of Punjab for maintenance of Inter State Channel.				
Reasons for non-utilisation of entire provision of ₹4,57.41 lakh have not been intimated (September 2016).				
14- Dadupur Nalvi Irrigation Project				
800- Other expenditure				
98- Construction of canal				
O	4,00.00	1,08.20	1,04.39	(-) 3.81
R	(-) 2,91.80			
789- Special Component Plan for Scheduled Castes				
99- Recharge ground water in sweet Water in Scheduled Castes population in the State				
O	2,50.00	10.60	..	(-) 10.60
R	(-) 2,39.40			

Reduction in provision in the above two cases through reappropriation was due to non-acquisition of left out qilas owing to enactment of new Land Acquisition Act.

Reasons for the saving of ₹10.60 lakh in the later case have not been intimated (September 2016).

## Grant No. 24-Contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>4701- Capital Outlay on Medium Irrigation</b>			
07- <i>Improvement of old/existing channels under NABARD</i>			
789- Special Component Plan for Scheduled Castes			
99- Improvement of old/existing Channels under RIDF (NABARD) for Scheduled Castes Population in the State			
O 69,50.00	54,15.34	25,38.34	(-) 28,77.00
R (-) 15,34.66			

Anticipated saving of ₹15,34.66 lakh was due to clearance of proposed project in last month of financial year proved inadequate in view of the huge saving of ₹2877 lakh; reasons for which have not been intimated (September 2016).

80- *General*

002- Data Collection

99- Data Collection of Irrigation Projects

O 25,00.00	8,53.85	7,66.09	(-) 87.76
R (-) 16,46.15			

Anticipated saving of ₹16,46.15 lakh was due to non receipt of approval from the Government for resumption of plot which construction of Sinchai Colony at Panchkula was resumed by Haryana Urban Development Authority.

Reasons for the final saving of ₹87.76 lakh have not been intimated (September 2016).

23- *Development of Water Bodies in the State*

800- Other expenditure

## Grant No. 24-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
98- Water Bodies-Construction of Canal				
O	20,00.00	6,92.34	6,12.07	(-) 80.27
R	(-) 13,07.66			

Anticipated saving of ₹13,07.66 lakh was due to non acquisition of land for Kotla Lake owing to Court case.

Reasons for the final saving of ₹80.27 lakh have not been intimated (September 2016).

97- Repair Renovation and Restoration of Water Bodies

O	1,35.00	..	..	..
R	(-) 1,35.00			

Entire provision was surrendered through reappropriation as the scheme was brought out under the Umbrella scheme of Pradhan Mantri Krishi Sinchai Yojna (PMKSY).

06- *New Minor for Equitable distribution of water*

789- Special Component Plan for Scheduled Castes

99- Improvement in New Minor for Equitable distribution of water for Scheduled Castes Population in the State

O	13,00.00	5,15.87	4,62.94	(-) 52.93
R	(-) 7,84.13			

Anticipated saving of ₹7,84.13 lakh was due to non completion of the process of land acquisition for construction of new minor under the scheme.

Reasons for the final saving of ₹52.93 lakh have not been intimated (September 2016).

**Grant No. 24-Contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
800-	Other expenditure			
98-	Construction of Canal			
	O	19,00.00		
	R	(-) 12,76.76		
			6,23.24	14,56.97
				+8,33.73

Reduction in provision through reappropriation was due to non-completion of the process of land acquisition for new minor proved excessive in view of the excess of ₹8,33.73 lakh; reasons for which have not been intimated (September 2016).

*24- Hydrology Project*

800-	Other expenditure			
98-	Construction of Canals-Hydrology Projects			
	O	3,35.00		
	R	(-) 3,35.00		
			..	..
				..

Entire provision was surrendered through reappropriation due to late approval of project by the Government of India.

**4711- Capital Outlay on Flood Control Projects***01- Flood Control*

## 789- Special Component Plan for Scheduled Castes

## 99- Flood Protection, Restoration and Disaster Management in Schedule Castes population Area in the State

O	35,00.00	35,00.00	8,27.75	(-) 26,72.25
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Reasons for the saving of ₹26,72.25 lakh have not been intimated (September 2016).

Anticipated saving of ₹69.61 lakh was due to non-execution of work owing to shorter rainy season proved inadequate in view of the saving of ₹3,57.26 lakh; reasons for which have not been intimated (September 2016).

10. Saving occurred as under :-

The provision was augmented through supplementary appropriation for making payment of enhanced land compensation as per orders of various Hon'ble Courts in the State.

Reasons for the saving of ₹4,98.56 lakh have not been intimated (September 2016).

**Grant No. 24- Contd.**

11. Review of Direction and Administration and Machinery and Equipment Charges in the Public Works Department-Irrigation Branch Major head-"2700-Major Irrigation", "2701-Medium Irrigation", "4700-Capital Outlay on Major Irrigation" and "4701-Capital Outlay on Medium Irrigation".

The following table shows the figures of Direction and Administration and Machinery and Equipment charges and their percentage to the works outlay during the years 2013-14, 2014-15 and 2015-16:-

(₹ in lakh )

Scheme	Name Of Project	Year	Work Outlay	Direction & Administration	Machinery & Equipment	Percentage	
						Direction & Administration charges to works outlay	Machinery & Equipment charges to works outlay
1	Loharu Canal Project	2013-14	2,54.69	3,43.89	..	1,35.02	..
		2014-15	1,34.47	1,71.21	..	1,27.32	..
		2015-16	3,29.87	4,08.11	..	1,23.72	..
2	J.L.N. Canal Project	2013-14	1,64.67	2,22.33	..	135.02	..
		2014-15	1,94.02	2,47.02	..	1,27.32	..
		2015-16	2,80.18	3,46.64	..	1,23.72	..
3	SYL Canal Project	2013-14	..	..	..	..	..
		2014-15	..	..	..	..	..
		2015-16	1,29.98	1,10.95	..	85.36	..
4	Dadupur Nalvi	2013-14	3,89.28	3,64.71	..	93.68	..
		2014-15	4,29.17	4,56.53	..	1,06.37	..
		2015-16	1,04.39	89.11	..	85.36	..
5	Improvement of old / Existing Chenells ( NABARD ) Project	2013-14	1,91,30.94	1,41,02.58	..	73.72	..
		2014-15	1,78,98.48	1,48,66.50	..	83.06	..
		2015-16	1,19,61.70	1,15,82.76	..	96.83	..

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Grant No. 24- Contd.

The following table shows the figures of Direction and Administration and Machinery and Equipment charges and their percentage to the works outlay during the years 2013-14, 2014-15 and 2015-16:-

(₹ in lakh )

6	Rehabilitation Project	2013-14	65,92.09	61,76.08	..	93.69	..
		2014-15	74,33.43	79,07.26	..	1,06.37	..
		2015-16	55,41.77	47,30.25	..	85.36	..
7	New Minor project	2013-14	62,14.59	45,81.15	..	73.72	..
		2014-15	56,40.78	46,58.24	..	83.06	..
		2015-16	33,60.11	35,44.16	..	1,05.48	..
8	W.J.C. Augmentation Canal Project	2013-14	27,18.34	36,70.41	..	1,35.02	..
		2014-15	32,62.60	41,53.85	..	1,27.32	..
		2015-16	34,21.23	42,32.78	..	1,23.72	..
9	Jui Canal Project	2013-14	1,21.92	4.75	..	3.90	..
		2014-15	1,33.50	7.28	..	5.45	..
		2015-16	1,05.33	2.63	..	2.50	..
10	Siwani Canal Project	2013-14	2,57.49	10.03	..	3.90	..
		2014-15	2,73.00	14.90	..	5.46	..
		2015-16	2,64.64	6.60	..	2.49	..
11	Institutional Strengthening such as Data Collection	2013-14	10,51.58	7,75.18	..	73.72	..
		2014-15	10,08.58	8,37.73	..	83.06	..
		2015-16	6,12.07	5,92.68	..	96.83	..

The following table shows the figures of Direction and Administration and Machinery and Equipment charges and their percentage to the works outlay during the years 2013-14, 2014-15 and 2015-16:-

(₹ in lakh )

12	Lining of Channels	2013-14	..	..	..	..	..
		2014-15	..	..	..	..	..
		2015-16	4,57.41	3,90.43	..	85.36	..
13	M.O.I.C.	2013-14	..	..	..	..	..
		2014-15	..	..	..	..	..
		2015-16	62,20.06	53,09.21	..	85.36	..
14	Mewat Feeder	2013-14	..	..	..	..	..
		2014-15	..	..	..	..	..
		2015-16	7.36	7.13	..	96.88	..
15	M & E Dam apartment Project	2013-14	1,54.61	1,13.97	..	73.72	..
		2014-15	49.35	40.99	..	83.06	..
		2015-16	8,17.87	7,91.96	..	96.83	..
16	Kaushlya Dam	2013-14	1,42.60	1,05.12	..	73.72	..
		2014-15	15.77	1,25.23	..	7,94.10	..
		2015-16	19,42.06	18,80.53	..	96.83	..



**Grant No. 24- Contd.****12. Suspense Transactions:-**

The expenditure under the major head "2700- Major Irrigation" on account of Multipurpose River Project (MPRP) did not include any amount under the head "Suspense".

The transaction under "Suspense" in the major head during the year 2015-16 together with the opening and closing balances were as follows:-

(₹ in lakh)

Sub head suspense	Opening balance	Debit	Credit	Closing balance
Stock	(-)1,37.63	..	..	(-)1,37.63
Misc. Advance	(-)24.15	..	..	(-)24.15
Total	(-)1,61.78	..	..	(-)1,61.78

13. The expenditure under the major head "2700 Major Irrigation" on account of Irrigation during the year 2015-16 did not include any amount under the head "Suspense". The transactions under suspense in this major head during the year 2015-16 together with opening & closing balances were as follows:-

(₹ in lakh)

Sub head suspense	Opening Balance	Debit	Credit	Closing Balance
Stock	(-)82.73	..	..	(-)82.73
Misc. Advance	(-)2,65.40	..	..	(-)2,65.40
Total	(-)3,48.13	..	..	(-)3,48.13

14. The expenditure under the major head "2701-Medium Irrigation" on account of Irrigation did not include any amount under the head "Suspense". The transactions under the head "Suspense" in the major head during the year 2015-16 together with opening and closing balances were as follows:-

(₹ in lakh)

Sub head suspense	Opening balance	Debit	Credit	Closing balance
Stock	(-)77.02	..	..	(-)77.02
Misc. advance	44.30	..	..	44.30
Total	(-)32.72	..	..	(-)32.72

## Grant No. 24- Contd.

15. The expenditure of ₹1,26.31 lakh was booked under 'Suspense' the major head 4700-Capital outlay on Major Irrigation Bhakra Beas Management Board (MPRP). The transactions under head 4700-Suspense in this major head during the year 2015-16 together with opening and closing balances were as follows:-

(₹ in lakh)

Sub head suspense	Opening Balance	Debit	Credit	Closing Balance
Stock	2,45.50	26.70	32.53	2,39.67
Purchase	2,11.79	11.75	8.16	2,15.38
Misc. PW Advance	1,40.53	35.58	50.46	1,25.65
Workshop suspense	(-)7.53	52.28	52.28	(-)7.53
Total	5,90.29	1,26.31	1,43.43	5,73.17

16. The expenditure under the major head 4700-Capital Outlay on Major Irrigation" account includes ₹3,93.55 lakh under 4700-Suspense. The transaction under the head during 2015-16 with opening and closing balances were as follows:-

(₹ in lakh)

Sub head suspense	Opening balance	Debit	Credit	Closing Balance
Stock	5,73.24	2,92.30	3,41.30	5,24.24
Misc. advance	(-)80,05.79	1,01.25	31.26	(-)79,35.80
Total	(-)74,32.55	3,93.55	3,72.56	(-)74,11.56

17. The expenditure under the major head 4801-Capital Outlay on Power Projects- Bhakra Beas Management Board (MPRP) includes ₹0.80 lakh booked under 4801-Suspense. The transaction under the head 4801-Suspense in this major head during the year 2015-16 with opening & closing balances were as follows:-

(₹ in lakh)

Sub head suspense	Opening balance	Debit	Credit	Closing Balance
Stock	(-)10,94.77	..	..	(-)10,94.77
Misc. advance	(-)5,65.62	.80	5.38	(-)5,70.20
Total	(-)16,60.39	.80	5.38	(-)16,64.97

**Grant No. 24- Concl'd.**

18. The expenditure under the head 4701-Capital Outlay on Medium Irrigation did not include any amount under the head 4701-Suspense. The transaction under the suspense in the major head during the year 2015-16 with opening and closing balances were as follows:-

(₹ in lakh)

Sub head suspense	Opening Balance	Debit	Credit	Closing Balance
Stock	25,91.54	..	..	25,91.54
Misc. Advance	1,04,83.90	..	..	1,04,83.90
Total	1,30,75.44	..	..	1,30,75.44

19. The expenditure under the head 4711-Capital Outlay on Flood Control Project did not include any amount under the head 4711-Suspense. The amount under the head 4711-Suspense in the major head during the year 2015-16 with opening and closing balances were as follows:-

(₹ in lakh)

Sub head suspense	Opening Balance	Debit	Credit	Closing Balance
Stock	(-)1,80.70	..	..	(-)1,80.70
Misc. Advance	(-)27.54	..	..	(-)27.54
Total	(-)2,08.24	..	..	(-)2,08.24

**Grant No. 25****Grant No. 25 - Industries**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Saving (-)	
<b>Revenue:</b>					
Major Heads					
<b>2057 -Supplies and Disposals</b>					
<b>2851 - Village and Small Industries</b>					
<b>2852 - Industries</b>					
<b>3475 -Other General Economic Services</b>					
Voted					
Original	1,26,20,77	}	1,26,20,77	55,87,54	(-)70,33,23
Supplementary	..				
Amount surrendered during the year (March 2016)					70,31,31
<i>Charged</i>					
<i>Original</i>	<i>10</i>	}	<i>10</i>	<i>..</i>	<i>(-) 10</i>
<i>Supplementary</i>	<i>..</i>				
<i>Amount surrendered during the year (March 2016)</i>					<i>10</i>
<b>Capital:</b>					

**Grant No. 25- Contd.**

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Saving (-)
Major Heads					
4851 - Capital Outlay on Village and Small Industries					
4885 - Other Capital Outlay on Industries and Minerals					
Voted					
Original	7,42,00	}	7,42,00	..	(-) 7,42,00
Supplementary	..				
Amount surrendered during the year (March 2016)					7,42,00

*Notes and comments :-*

**Revenue:**

1. Saving occurred mainly under the following heads(partly offset by excess under certain other heads mentioned in note 2 below):-

Head			Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>2851- Village and Small Industries</b>					
102- Small Scale Industries					
66- Assistance to State for Developing Export Infrastructure and other Allied Activities Scheme (ASIDE)					
O	28,00.00	}	..	..	..
R	(-) 28,00.00				

Entire provision was surrendered through reappropriation as the scheme was discontinued by the Government of India w.e.f. 1.4.2015.

## Grant No. 25- Contd.

Head			Total grant	Actual expenditure (₹ in lakh)	Saving (-)	
71-	MSME Cluster Development					
	O	6,00.00	}	60.00	60.00	..
	R	(-) 5,40.00				
Reduction in provision through reappropriation was due to non-fulfillment of various formalities by the SPV.						
76-	Establishment & Administration for Small Scale Industries, QMC, THC, IDC etc.					
98-	Establishment Expenses					
	O	4,05.10	}	3,35.56	3,35.48	(-) 0.08
	R	(-) 69.54				
Reduction in provision through reappropriation was mainly due to posts kept vacant (₹55.20 lakh) and receipt of less claims of leave treval conession (₹7.46 lakh).						
70-	Enumeration of MSMEs in the State					
	O	48.00	}	12.81	12.81	..
	R	(-) 35.19				
Reduction in provision through reappropriation was due to non-completion of work by the implementing agency.						
105-	Khadi and Village Industries					
99-	Grant in aid to Khadi and Village Industries board					
	O	16,17.00	}	6,98.97	6,98.97	..
	R	(-) 9,18.03				
Reduction in provision through reappropriation was due to restructuring of contractual staff (₹8,86.02 lakh) and receipt of less claims (₹32.01 lakh).						

## Grant No. 25- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
96-	Grants-in-aid to Haryana Mitti Kala Board			
	O                      70.00	}	..	..
	R                      (-) 70.00			

Entire provision was surrendered through reappropriation as the scheme was discontinued by the State Government.

## 103- Handloom Industries

93- Reimbursement of one time Rebate @ 10%  
given by Handloom agencies on the sale of  
handloom cloth (100%)

	O                      2,00.00	}	..	..
	R                      (-) 2,00.00			

Entire provision was surrendered through reappropriation due to non-utilisation of funds as the Vigilance inquiry had already been initiated in the case.

89- Comprehensive Handlooms Development  
Scheme

	O                      90.00	}	..	..
	R                      (-) 90.00			

Entire provision was surrendered through reappropriation due to non-receipt of claims under the scheme.

## 91- Health Insurance Scheme

	O                      20.00	}	..	..
	R                      (-) 20.00			

Entire provision was surrendered through reappropriation due to non-extension of period of insurance to the weavers after September 2014 by the Government of India.

## Grant No. 25- Contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Saving (-)
789- Special Component Plan for Scheduled Castes			
95- Assistance to States for Developing Export Infrastructure and other Allied Activities Scheme (ASIDE) for Scheduled Castes			
O 2,00.00	..	..	..
R (-) 2,00.00			

Entire provision was surrendered through reappropriation as the scheme was discontinued by the Government of India w.e.f. 1.4.2015.

## 2852- Industries

## 08- Consumer Industries

## 600- Others

## 98- National Mission on Food Processing(NMFP)

O 12,80.00	2.84	2.84	..
R (-) 12,77.16			

Reduction in provision through reappropriation was due to discontinuation the scheme w.e.f. 1.4.2015.

## 789- Special component Plan for Scheduled Castes

99- National Mission on Food Processing (NMFP)  
for Scheduled Castes Beneficiaries

O 3,20.00	..	..	..
R (-) 3,20.00			

Entire provision was surrendered through reappropriation as the scheme was discontinued w.e.f. 1.4.2015 by the Government.



## Grant No. 25- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
80- General				
001- Direction and Administration				
98- Establishment & Administration (Field Offices)				
O	18,62.60	14,47.87	14,46.57	(-) 1.30
R	(-) 4,14.73			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹3,94.36 lakh), receipt of less claims of ex-gratia (₹18.08 lakh) and leave travel concession (₹10.69 lakh) partly offset by excess expenditure for clearance of indoor medical reimbursement claims (₹20.13 lakh).

99- Establishment & Administration; (Head Quarter)

O	8,28.42	6,77.53	6,77.15	(-) 0.38
R	(-) 1,50.89			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,34.34 lakh), adoption of economy measures under office expenses, motor vehicles and petrol, oil and lubricants (₹18.27 lakh), receipt of less claims of leave travel concession (₹10.84 lakh) and medical reimbursement claims (₹8.62 lakh) partly offset by excess expenditure on ex-gratia of families of deceased employees (₹18 lakh) and more deployment of contractual services (₹4.82 lakh).

89- Establishment of the Industries Department allocated to Plan Scheme

98- Establishment Expenses

O	1,60.00	91.15	91.13	(-) 0.02
R	(-) 68.85			

**Grant No. 25- Contd.**

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹55.46 lakh) and receipt of less medical reimbursement claims (₹26.03 lakh) partly offset by excess expenditure on payment of persons deployed on contractual basis (₹31.14 lakh).

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>2057- Supplies and Disposals</b>				
101- Purchase				
99- Purchase Organisation				
O	2,78.85	2,25.29	2,25.28	(-) 0.01
R	(-) 53.56			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹23.82 lakh), adoption of economy measures under office expenses, petrol, oil and lubricants, motor vehicles and other charges (₹15.08 lakh) and receipt of less medical reimbursement claims (₹5.87 lakh).

2. Excess occurred mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
<b>2851- Village and Small Industries</b>				
102- Small Scale Industries				
78- Grants-in-Aid to Investment Promotion Centre				
O	40.00	2,00.00	2,00.00	..
R	1,60.00			

The provision was augmented through reappropriation with a view to avail more grant-in-aid for development of software for single window service and knowledge partner for investment promotion, Business Climate Reform Services and MSME Development.

**Grant No. 25- Contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess +
72- Winding up Expenses of Closed Corporations (HSSI & EC/HSR & HC/HTL)			
O 27.00	1,24.18	1,24.18	..
R 97.18			

The provision was augmented through reappropriation to cover more expenditure on clearance of claims of Air India as per Court settlement (₹1,07.25 lakh) partly offset by saving due to receipt of less claims from the winding up corporation (₹10.07 lakh).

**Capital:**

3. Saving occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>4851- Capital Outlay on Village and Small Industries</b>			
102- Small scale Industries			
95- Modernization of field offices/Directorate of office Premises			
O 7,40.00	..	..	..
R (-) 7,40.00			

Entire provision was surrendered through reappropriation due to non-drawn of funds for the construction of new building as Haryana Urban Development Authority has not issued possession letter in favour of the department.

4. Industrial Loan Fund:- This Fund was created by the composite State of Punjab in 1960-61 and is being continued as a revolving fund in the Public Account to finance industries in the private sector.

The amount by which the Fund is required to be augmented during the year is provided for in the Grant under the head "Transfer to Industrial Loan Fund" subordinate to the Major head - "2851-Village and Small Industries -102-Small Scale Industries". There was no provision made during the year and as such no transaction took place during the year 2015-16 under the Major head - "2851-Village and Small Industries" on this account.

**Grant No. 25- Concl'd.**

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Loan granted under the "State Aid to Industries Act, 1935" are in the first instance brought to account under "102-Small Scale Industries-Loans under the State Aid to Industries Act, 1935" subordinate to the Major head - "6851-Loans for Village and Small Industries".

There was a balance of ₹7,45.85 lakh in the fund at the end of March 2016.

An account of transactions of the Fund appears under the major head "8229-Development and Welfare Funds-106 Industrial Development Funds" is included in the Statement No. 21 and 22 of the Finance Accounts 2015-16.

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## Grant No. 26

Grant No. 26-Mines and Geology				
		Total grant	Actual expenditure (₹ in thousand)	Saving (-)
<b>Revenue:</b>				
Major Head-				
<b>2853 -</b>	<b>Non ferrous Mining and metallurgical Industries</b>			
Voted -				
	Original	13,09,00	13,09,00	9,67,41
	Supplementary	..		
				(-) 3,41,59
Amount surrendered during the year (March 2016)				3,40,66

*Notes and comments :-*

1. Saving occurred mainly under :-

	Head	Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>2853-</b>	<b>Non ferrous Mining and metallurgical Industries</b>			
<i>02-</i>	<i>Regulation and Development of Mines</i>			
001-	Direction and Administration			
99-	Field Staff-Development of Mines and Minerals			
98-	Establishment Expenses			
	O	7,82.00	6,25.48	6,25.04
	R	(-) 1,56.52		
				(-) 0.44

**Grant No. 26-Conclld.**

Reduction in provision through reappropriation was mainly due to non-filling up of vacant posts (₹66.54 lakh), fewer receipt of medical reimbursement, travel expenses, ex-gratia and maintenance claims, office expenses, computerisation, legal fees and leave travel concession (₹50.97 lakh) and adoption of economy measures under motor vehicle, machinery and equipment, petrol, oil and lubricants and computers (₹40.78 lakh).

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
94-	Development of Mines and Mineral				
98-	Establishment Expenses				
	O	1,20.00	24.68	24.68	..
	R	(-) 95.32			

Reduction in provision through reappropriation was mainly due to adoption of economy measures under computerization, machinery and equipment, training, maintenance and petrol, oil and lubricants (₹53.08 lakh) and fewer receipt of legal fee claims, professional special services and motor vehicle claims (₹34.73 lakh) and posts kept vacant (₹5.10 lakh).

98-	Development of Mines and Minerals in the State for mineral exploration & mineral concession				
	O	4,04.00	3,17.61	3,17.11	(-) 0.50
	R	(-) 86.39			

Reduction in provision through reappropriation was mainly due to fewer receipt of legal fee claims, office expenses, medical reimbursement, travel expenses, maintenance and petrol, oil and lubricant claims (₹36.42 lakh), posts kept vacant (₹25.38 lakh) and adoption of economy measures under motor vehicles and machinery and equipment (₹22 lakh).

**Grant No. 27**

Grant No. 27 Agriculture				Total grant or appropriation	Actual expenditure (₹ in thousand)	Saving (-)
Revenue:						
Major Heads						
2401 -	Crop Husbandry					
2402 -	Soil and Water Conservation					
2415 -	Agricultural Research and Education					
2435 -	Other Agricultural Programmes					
2702 -	Minor Irrigation					
Voted						
	Original	12,40,56,75	}	13,86,06,76	10,11,87,79	(-) 3,74,18,97
	Supplementary	1,45,50,01				
Amount surrendered during the year (March 2016)						3,72,79,36
Charged						
	Original	46,00	}	46,00	6,03	(-) 39,97
	Supplementary	..				
Amount surrendered during the year (March 2016)						39,97

*Notes and comments :-*

**Revenue:**

1. Of the ultimate saving of ₹3,74,18.97 lakh, ₹1,39.61 lakh remained unsurrendered.
2. In view of the overall saving ₹3,74,18.97 lakh, the supplementary grant of ₹ 1,45,50.01 lakh obtained in March, 2016 proved unnecessary as the actual expenditure did not come up even to the original provision.

**Grant No. 27- Contd.**

3. Saving occurred mainly under the following heads (partly offset by excess under certain heads) mentioned in note for below:-

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>2401- Crop Husbandry</b>				
109- Extension and Farmers' Training				
80- Scheme for Rashtriya Krishi Vikas Yojna				
O	2,45,00.00	2,41,75.91	2,41,75.90	(-) 0.01
S	1,27,00.00			
R	(-) 1,30,24.09			

The provision augmented through supplementary grant due to conversion of 100% Centrally sponsored scheme to sharing basis scheme was reduced through reappropriation due to receipt of less funds from the Government of India.

77- National Food Security Mission				
O	48,00.00	15,92.24	15,20.38	(-) 71.86
R	(-) 32,07.76			

Reduction in provision through reappropriation was due to receipt of less claim of subsidies for National Food Security Mission (₹30,70.76 lakh) and adoption of economy measures under office expenses, other charges and contractual services (₹137 lakh).

Reasons for the final saving of ₹71.86 lakh have not been intimated (September 2016).

99- Agricultural demonstration and propaganda				
O	65,46.00	52,20.55	52,20.53	(-) 0.02
R	(-) 13,25.45			



**Grant No. 27- Contd.**

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹12,84.21 lakh), receipt of less claim of ex-gratia (₹45.87lakh), leave travel concession (₹32.02 lakh) and non-finalisation of rent deed (₹22.69 lakh) partly offset by excess due to receipt of more claims under medical reimbursement (₹35.41 lakh) and more engagement of contractual staff (₹29.15 lakh).

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
78-	Sub Mission on Agriculture Mechanization			
	O                      6,00.00	17.33	17.33	..
	R                      (-) 5,82.67			

Reduction in provision through reappropriation was due to receipt of less claims of subsidies (₹354 lakh) and adoption of economy measures under machinery & equipment and training (₹2,28.67akh).

85- Scheme for Central Sector Scheme Support  
to State Extension Programmes for  
Extensions Reforms

O	10,85.00	5,48.11	5,48.11	..
R	(-) 5,36.89			

Reduction in provision through reappropriation was due to adoption of economy measures under other charges, petrol, oil & lubricants, contractual services & training (₹5,36.89 lakh).

81- Scheme for Promotion of sustainable  
Agriculture Strategic initiatives

O	6,00.00	95.95	95.95	..
R	(-) 5,04.05			

**Grant No. 27- Contd.**

Reduction in provision through reappropriation was due to adoption of economy measures under other charges, prizes & awards and publication (₹2,54.05 lakh) and receipt of less claims of subsidies (₹250 lakh).

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
93-	Scheme for strengthening of Agriculture Extension infrastructure				
	O	4,00.00	2,51.90	2,51.89	(-) 0.01
	R	(-) 1,48.10			

Reduction in provision through reappropriation was due to adoption of economy measures under motor vehicle, petrol, oil & lubricants and furniture (₹93.04 lakh) and non-finalisation of work under buildings (₹60 lakh) partly offset by excess expenditure on engagement of contractual staff (₹4.94 lakh).

79-	Scheme for constitution of Haryana Kisan Ayog				
	O	2,50.00	1,02.82	1,02.83	+0.01
	R	(-) 1,47.18			

Reduction in provision through reappropriation was mainly due to adoption of economy measures under professional & special services, maintenance, furniture, office expenses, other charges, machinery & equipment and contractual services (₹1,25.39 lakh).

84-	Scheme for National Project on organic Farming 100% CSS				
	O	50.00	..	..	..
	R	(-) 50.00			

Entire provision was surrendered through reappropriation due to non-implementation of the scheme.

**Grant No. 27- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
119-	Horticulture and Vegetable Crops				
69-	Scheme for National Horticulture Mission				
	O	1,04,00.00	74,16.28	74,16.28	..
	R	(-) 29,83.72			
	Reduction in provision through reappropriation was mainly due to adoption of economy measures under travel expenses, grant-in-aid-General and professional and special services (₹ 29,47.14 lakh) and posts kept vacant (₹30.58 lakh).				
72-	Scheme on Micro Irrigation				
	O	58,80.00	40,87.06	40,87.06	..
	R	(-) 17,92.94			
	Reduction in provision through reappropriation was mainly due to adoption of economy measures under travel expenses, grant-in-aid-General, professional and special services and contractual services (₹17,81.10 lakh) and posts kept vacant (₹10.81 lakh).				
97-	Scheme for Various Horticulture Activities in Haryana				
	O	22,51.00	16,06.76	16,06.77	+0.01
	R	(-) 6,44.24			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹5,86.64 lakh) adoption of economy measures under motor vehicle, petrol, oil & lubricants, maintenance, machinery & equipments and minor works, wages, travelling expenses and office expenses (₹24.09 lakh), receipt of less medical reimbursement claims (₹14.52 lakh) and leave travel concession claims (₹12.20 lakh).

## Grant No. 27- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
58-	Scheme for promotion of Advanced International Technologies in Horticulture Sector				
	O	10,46.00	6,33.81	6,33.82	+0.01
	R	(-) 4,12.19			
	Reduction in provision through reappropriation was mainly due to adoption of economy measures in the scheme.				
59-	Scheme for Strengthening of Horticulture				
	O	7,60.00	4,21.01	4,21.02	+0.01
	R	(-) 3,38.99			
	Reduction in provision through reappropriation was mainly due to adoption of economy measures under minor works, motor vehicles, contractual services, professional and special services, office expenses, travel expenses and other charges (₹1,97.70 lakh), posts kept vacant (₹1,26.88 lakh) and receipt of less medical reimbursement claims (₹14.09 lakh).				
55-	National Mission on Medicinal plants				
	O	3,00.00	..	..	..
	R	(-) 3,00.00			
	Entire provision was surrendered through reappropriation due to non-implementation of scheme.				
94-	Setting up of Directorate of Horticulture in Haryana				
	O	3,20.00	98.77	98.80	+0.03
	R	(-) 2,21.23			
	Reduction in provision through reappropriation was mainly due to adoption of economy measures under minor works and maintenance (₹1,92.72 lakh) and posts kept vacant (₹18.35 lakh).				

**Grant No. 27- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
66-	Scheme For Horticulture bio-technology centre in Haryana State				
	O	3,30.00	1,14.35	1,14.92	+0.57
	R	(-) 2,15.65			

Reduction in provision through reappropriation was mainly due to adoption of economy measures minor works, contractual services and machinery & equipments (₹2,12.87 lakh).

92-	Scheme for the Agricultural Human Resources Development				
98-	Establishment Expenses				
	O	2,15.00	1,25.58	74.86	(-) 50.72
	R	(-) 89.42			

Reduction in provision through reappropriation was mainly due to adoption of economy measures under other charges, prizes & awards and publication, professional & special services and minor works (₹88.43 lakh).

98-	Scheme for Setting up of Directorate of Horticulture				
98-	Establishment Expenses				
	O	3,47.00	2,29.56	2,29.57	+0.01
	R	(-) 1,17.44			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,04.64 lakh) and receipt of less medical reimbursement claims (₹9.06 lakh).

## Grant No. 27- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
65-	Scheme For Integrated Horticulture Development In Haryana State				
	O	8,25.00	7,22.68	7,22.68	..
	R	(-) 1,02.32			
	Reduction in provision through reappropriation was mainly due to receipt of less claims of subsidies (₹99.82 lakh).				
62-	Scheme for Catalytic Development Programme in Sericulture in Haryana				
	O	52.00	..	..	..
	R	(-) 52.00			
	Entire provision was surrendered through reappropriation due to non-implementation of the scheme.				
63-	Scheme For Horticulture Crops Insurance In Haryana Sharing Basis 50:50				
	O	50.00	0.81	0.81	..
	R	(-) 49.19			
	Reduction in provision through reappropriation was mainly due to receipt of less claims of subsidies under the scheme.				
61-	Scheme for Good Agricultural Practices and Effect of Pesticide Residue on Fruits and Vegetables				
	O	1,16.00	77.27	77.26	(-) 0.01
	R	(-) 38.73			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹18.28 lakh) and adoption of economy measures under professional & special services, contractual services (₹ 15 lakh).

## Grant No. 27- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
60-	Scheme for Information Technologies in Horticulture				
	O	1,00.00	66.43	66.43	..
	R	(-) 33.57			
	Reduction in provision through reappropriation was mainly due to adoption of economy measures under contractual services, professional & special services and computerisation (₹30.91 lakh).				
789-	Special Component Plan for Scheduled Castes				
88-	Scheme for National Horticulture Mission for Scheduled Caste Farmers				
	O	26,00.00	12,80.00	12,80.00	..
	R	(-) 13,20.00			
85-	National Food Security Mission for Scheduled Castes				
	O	12,00.00	3,31.51	3,13.59	(-) 17.92
	R	(-) 8,68.49			
	Reduction in provision in the above two cases through reappropriation was mainly due to receipt of less funds from the Government of India.				
	Raesons for the final saving of ₹17.92 lakh in the later case have not been intimated (September 2016).				
97-	Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes				
	O	5,00.00	..	..	..
	R	(-) 5,00.00			
	Entire provision was surrendered through reappropriation due to non-implementation of the scheme.				

**Grant No. 27- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
89-	Scheme for providing implements/machinery on subsidy to the group of farmers and SC farmers				
	O	4,50.00	1,38.39	1,38.39	..
	R	(-) 3,11.61			
	Reduction in provision through reappropriation was due to receipt of less claims under the scheme.				
95-	Scheme for Bee Keeping, Honey Production for SC Farmers, including Agriculture labourer				
	O	3,50.00	1,16.09	1,16.09	..
	R	(-) 2,33.91			
	Reduction in provision through reappropriation was mainly due to receipt of less claims of subsidies (₹2,19.95 lakh) and adoption of economy measures under training (₹13.96 lakh).				
90-	Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers				
	O	2,70.00	40.56	40.56	..
	R	(-) 2,29.44			
87-	Scheme for Micro Irrigation/National Mission on Sustainable Agriculture for Scheduled Caste Farmers				
	O	5,00.00	3,55.74	3,55.74	..
	R	(-) 1,44.26			



## Grant No. 27- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
94-	Centrally Sponsored Integrated Scheme of ISOPOM renamed as National Mission of Oilseeds & Oil palm (NMOOP) for Scheduled Caste Farmers				
	O	80.00	53.29	52.67	(-) 0.62
	R	(-) 26.71			
Reduction in provision in the above three cases through reappropriation was due to receipt of less funds from the Government of India.					
105-	Manures and Fertilizers				
98-	Purchase and Distribution of Chemical Fertilizers -Continuation of Staff with the Agriculture Department				
	O	16,04.00	9,89.24	9,89.23	(-) 0.01
	R	(-) 6,14.76			
Reduction in provision through reappropriation was due to posts kept vacant (₹5,41.40 lakh), receipts of less claims of leave travel concession (₹19.17 lakh), ex-gratia (₹13.83 lakh) and medical reimbursement bills (₹13.75 lakh).					
85-	Scheme for the Managing the Micro Nutrients deficiency in the soil				
99-	Normal Plan				
	O	3,00.00	18.36	18.36	..
	R	(-) 2,81.64			

**Grant No. 27- Contd.**

Reduction in provision through reappropriation was due to receipt of less claims for subsidies under the scheme.

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
94-	Setting up Bio-gas Plants				
	O	3,00.00	88.00	88.00	..
	R	(-) 2,12.00			

Reduction in provision through reappropriation was due to non-receipt of funds from the Government of India.

96-	Scheme for Quality Control on Agriculture Inputs				
	O	3,50.00	1,66.80	1,66.78	(-) 0.02
	R	(-) 1,83.20			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,45.78 lakh), less purchases of fertilizers and field equipments (₹9.30 lakh), adoption of economy measures under material & supplies (₹6.15 lakh) and less receipt of leave travel concession claims (₹5.93 lakh).

95-	Providing Soil and Water Testing Services to the Farmers
99-	Normal Plan

	O	1,20.00	42.21	42.21	..
	R	(-) 77.79			

Reduction in provision through reappropriation was due to non-finalisation of construction plan for Soil Testing Laboratories (₹60 lakh) and adoption of economy measures under material & supply (₹17.79 lakh).

## Grant No. 27- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
84-	Scheme for National Project on Management of Soil Health & Fertility during the year 2010-11				
	O	40.00	}	19.46	19.46
	R	(-) 20.54			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹14.21lakh).

108- Commercial Crops

98- High Yielding Varieties Programme in Haryana

	O	21,00.00	}	16,07.82	16,07.82	..
	R	(-) 4,92.18				

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹4,61.34 lakh), receipts of less claims of leave travel concession (₹34.67 lakh), ex-gratia (₹13.61 lakh), adoption of economy measures under travel expenses (₹14.58 lakh) partly offset by excess to pay the staff engaged on contractual basis (₹27.46 lakh) and receipt more medical reimbursement claims (₹12.94 lakh).

94- Sugarcane Development in Haryana

	O	10,15.00	}	7,55.58	7,55.59	+0.01
	R	(-) 2,59.42				

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹2,17.62 lakh), receipts of less claims of leave travel concession (₹19.71 lakh), medical reimbursement claims (₹8.12 lakh) and less financial assistance to the families of deceased employees under ex-gratia (₹7.65 lakh) and adoption of economy measures under travel expenses (₹4.85 lakh),

## Grant No. 27- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
80-	Scheme for promotion of Cotton Cultivation in Haryana State				
	O	3,50.00	1,72.10	1,72.11	+0.01
	R	(-) 1,77.90			

Reduction in provision through reappropriation was mainly due to adoption of economy measures under office expenses (₹2,98.42 lakh) and posts kept vacant (₹19.15 lakh) partly offset by excess to cover more beneficiaries under the scheme (₹1,49.68 lakh).

81- Scheme for Technology Mission on sugarcane

	O	3,50.00	2,26.99	2,27.00	+0.01
	R	(-) 1,23.01			

Reduction in provision through reappropriation was mainly due to receipt of less claims of subsidies (₹1,20.84 lakh).

107- Plant Protection

99- Plant Protection Operation

	O	17,00.00	12,10.19	12,10.20	+0.01
	R	(-) 4,89.81			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹4,12.44 lakh), receipts of less claims of leave travel concession (₹40.05 lakh), medical reimbursement bills (₹18.81 lakh) and adoption of economy measures under travel expenses and material & supplies (₹15.21 lakh).

113- Agricultural Engineering

**Grant No. 27- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
99-	Agricultural Engineering				
	O	13,70.00	10,18.35	10,18.35	..
	R	(-) 3,51.65			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹2,94.69 lakh), receipt of less claims of leave travel concession (₹14.40 lakh), adoption of economy measures under motor vehicle and machinery & equipment (₹13.54 lakh) and ex-gratia (₹9.71 lakh).

96-	Scheme for Agriculture Engineering Services				
	O	3,50.00	2,25.46	2,25.48	+0.02
	R	(-) 1,24.54			

Reduction in provision through reappropriation was mainly due to adoption of economy measures under wages, machinery & equipment (₹58.58 lakh) and posts kept vacant (₹52.78 lakh).

001- Direction and Administration

99-	Headquarter staff				
	O	4,65.90	3,71.81	3,71.79	(-) 0.02
	R	(-) 94.09			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹74.49 lakh), ex-gratia claims (₹12.50 lakh) and leave travel concession claims (₹8.74 lakh) partly offset by excess to cover more expenditure on payment of enhanced dearness allowance (₹8.88 lakh).

111- Agricultural, Economics and Statistics

**Grant No. 27- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
99-	Statistical cell				
	O	1,80.00	1,31.97	1,31.97	..
	R	(-) 48.03			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹51.56 lakh) and receipt of less ex-gratia claims (₹5 lakh) partly offset by excess to cover more expenditure on contractual services (₹9.97 lakh).

97- Timely reporting of Estimates of area on production of Principal Crops in Haryana

	O	50.00	27.98	27.98	..
	R	(-) 22.02			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹15.40 lakh) and receipts of less medical reimbursement claims (₹3 lakh).

**2415- Agricultural Research and Education**

01- Crop Husbandry

277- Education

99- Grants-in-aid to Haryana Agricultural University

	O	1,26,95.00	1,13,95.00	1,13,95.00	..
	R	(-) 13,00.00			

Reduction in provision through reappropriation was mainly due to adoption of economy measures under Grant-in-aid-General.

## Grant No. 27- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
<b>2402-</b>	<b>Soil and Water Conservation</b>			
102-	Soil Conservation			
99-	Scheme for the Soil Conservation and Water Management on Agricultural Land in Haryana			
	O	24,19.15		
	R	(-) 4,91.01		
			19,28.14	19,28.12
				(-) 0.02
Reduction in provision through reappropriation was mainly due to posts kept vacant (₹4,72.50 lakh), receipt of less ex-gratia claims (₹19.38 lakh) partly offset by excess to cover more expenditure on medical reimbursement claims (₹9.30 lakh).				
86-	Scheme for Pilot Project for the reclamation of saline soil and Waterlogged land in the State			
99-	Normal Plan			
	O	5,00.00		
	R	(-) 3,83.43		
			1,16.57	1,16.58
				+0.01
Reduction in provision through reappropriation was mainly due to non-release of funds by Government of India (₹327 lakh), posts kept vacant (₹40.92 lakh) and less appointment of contractual staff (₹7.50 lakh).				
80-	Scheme for Providing Assistance on adoption of Water Saving Technology			
	O	10,00.00		
	R	(-) 2,92.51		
			7,07.49	7,07.49
				..

Reduction in provision through reappropriation was due to non-clearance of bills from the treasuries (₹2,82.50 lakh), engaged more contractual staff (₹7.27 lakh) and adoption of economy measures under other charges (₹2.74 lakh).

**Grant No. 27- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
77-	National Mission on Sustainable Agriculture				
	O	1,00.00	57.94	57.94	..
	R	(-) 42.06			

Reduction in provision through reappropriation was due to release of less funds by the Government of India.

101- Soil Survey and Testing

95- Soil Health Cards Scheme

	O	1,00.00	37.86	37.86	..
	R	(-) 62.14			

Reduction in provision through reappropriation was due to non-receipt of demand for grant-in-aid-General (₹100 lakh) partly offset by excess to cover more expenditure on payment of material & supply bills (₹19.32 lakh), more purchases of sampling papers (₹9.40 lakh), receipt of more claim of subsidies (₹3.96 lakh) and more payment on computerisation (₹3.77 lakh).

97- Scheme for Integrated Watershed  
Development and Management project in the  
State

	O	5,23.00	4,63.62	4,63.62	..
	R	(-) 59.38			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹40.78 lakh) and less appointment of contractual staff (₹4.44 lakh).

**2702- Minor Irrigation**

02- Ground water

005- Investigation



**Grant No. 27- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
99-	Scheme for Development of ground water and Implementation of various NABARD schemes in the State				
	O	9,30.50	7,12.27	7,12.28	+0.01
	R	(-) 2,18.23			

Reduction in provision through reappropriation was due to posts kept vacant (₹1,75.67 lakh), receipts of less claims of medical reimbursement claims (₹11.72 lakh), and leave travel concession claims (₹7.37 lakh).

**2435- Other Agricultural Programmes**

01- *Marketing and Quality Control*

101- Marketing facilities

99- Development and grading of Agriculture produce

98- Establishment Expenses

	O	2,22.20	1,45.18	1,45.05	(-) 0.13
	R	(-) 77.02			

Reduction in provision through reappropriation was due to posts kept vacant (₹67.07 lakh) and receipts of less medical reimbursement claims (₹4.56 lakh).

4. Excess occurred mainly under:-

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess +
<b>2401-</b>	<b>Crop Husbandry</b>			
108-	Commercial Crops			

**Grant No. 27- Concl.**

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
86-	ISOPOM renamed as National Mission of Oilseeds and Oil Palm				
	O	3,20.00	5,38.09	5,38.16	+0.07
	R	2,18.09			

The provision was augmented through reappropriation with a view to avail more funds from the Government of India.

83- Scheme for Promotion of crops diversification

	O	4,00.00	5,20.27	5,20.27	..
	R	1,20.27			

The provision was augmented through reappropriation to cover more beneficiaries under the scheme.

***Charged Appropriation***

5. Saving occurred as under :-

	Head		Total appropriation	Actual expenditure (₹ in lakh)	Saving (-)
<b>2401-</b>	<b>Crop Husbandry</b>				
109-	Extension and Farmers' Training				
99-	Agricultural Demonstration and propaganda				
	O	20.00	..	..	..
	R	(-) 20.00			

Entire appropriation was surrendered through reappropriation due to receipt of less claims under the object head.

**Grant No. 28**

Grant No. 28- Animal Husbandry and Dairy Development						
		Total grant	Actual expenditure (₹ in thousand)	Saving (-)		
Revenue:						
Major Heads						
2403 -	Animal Husbandry					
2404 -	Dairy Development					
Voted						
	Original	6,66,06,00	}	6,99,02,00	5,27,14,29	(-)1,71,87,71
	Supplementary	32,96,00				
Amount surrendered during the year (March 2016)					1,71,81,33	
Charged						
	Original	12,00		12,00	7,84	(-) 4,16
	Supplementary	..				
Amount surrendered during the year (March 2016)					4,16	
Capital:						

**Grant No. 28- Contd.**

Head	Total grant	Actual expenditure (₹ in thousand)	Saving (-)
Major Head-			
<b>4403 - Capital Outlay On Animal Husbandry</b>			
Voted -			
Original	20,00,00		
Supplementary	..		
	20,00,00	9,59,26	(-) 10,40,74
Amount surrendered during the year (March 2016)			10,40,74

*Notes and comments :-*

**Revenue:**

1. In view of the overall saving of ₹ 1,71,87.71 lakh, the supplementary grant of ₹ 3296 lakh obtained in March, 2016 proved unnecessary as the actual expenditure did not come up even to the original provision.
2. Saving occurred mainly under the following heads (partly offset by excess under certain other heads) mentioned in note 3 below:-

Head	Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>2403- Animal Husbandry</b>			
101- Veterinary Services and Animal Health			
67- Scheme for setting up of Lala Lajpat Rai University of Veterinary & Animal Science, Hisar			
O	86,50.00		
R	(-) 20,00.00		
	66,50.00	66,50.00	..

Reduction in provision through reappropriation was due to non-finalisation of land for the construction of new campus at Lala Lajpat Rai University of Veterinary and Animal Science, Hisar.

## Grant No. 28- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
96-	Veterinary Hospitals and Dispensaries				
	O	50,91.00	36,52.07	36,46.49	(-) 5.58
	R	(-) 14,38.93			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹12,49.20 lakh), receipt of less claims of leave travel concession (₹84.92 lakh), non-outsource of contractual staff (₹50 lakh), non-engagement of daily paid labourers (₹24.89 lakh), receipt of less claims of medical reimbursement (₹14.81 lakh) and ex-gratia (₹11.21 lakh).

95-	Continuance of Veterinary Hospital and Dispensaries				
	O	81,14.90	68,59.48	68,58.57	(-) 0.91
	R	(-) 12,55.42			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹11,32.42 lakh), non-deployment of out sourced contractual staff (₹100 lakh), receipt of less claim of leave travel concession (₹26.33 lakh) and medical reimbursement claims (₹12.20 lakh) partly offset by excess expenditure owing to increase in the rate of dearness allowance (₹23.31 lakh).

93-	Conversion of Veterinary Dispensaries /Stockmen Centres into Hospital-cum-Breeding Centres				
	O	82,49.00	70,18.96	70,11.15	(-) 7.81
	R	(-) 12,30.04			

Anticipated saving of ₹12,30.04 lakh was mainly due to posts kept vacant (₹11,57.54 lakh), receipt of less leave travel concession claims (₹1,35.94 lakh), less deployment of out sourced of contractual staff (₹100 lakh) and daily paid labourers (₹73.48 lakh) partly offset by excess expenditure owing to increase in the rate of dearness allowance (₹2,44.70 lakh).

## Grant No. 28- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
62-	Opening/Up-gradation and Strengthening of Veterinary Institutions				
	O	56,00.00	45,37.56	45,34.78	(-) 2.78
	R	(-) 10,62.44			

Anticipated saving of ₹10,62.44 lakh was mainly due to posts kept vacant (₹5,33.98 lakh), less deployment of out sourced daily wages and contractual services (₹2,01.38 lakh), adoption of economy measures under 'other charges' (₹1,41.07 lakh), no purchase of machinery and equipments (₹60 lakh), non-clearance of bills of minor works (₹46.45 lakh) and receipt of less claims of ex-gratia (₹32.64 lakh) and leave travel concession (₹30.45 lakh).

94-	Opening of new Veterinary Dispensaries				
	O	34,33.80	27,88.63	27,87.20	(-) 1.43
	R	(-) 6,45.17			

Anticipated saving of ₹6,45.17 lakh was mainly due to posts kept vacant (₹5,38.28 lakh), less deployment of out sourced contractual staff (₹49.44 lakh), less receipt of leave travel concession (₹34.72 lakh) and medical reimbursement claims (₹22.16 lakh).

63-	Livestock health and disease control (100% CSS)				
	O	2,00.00	6,05.95	6,05.95	..
	S	10,36.80			
	R	(-) 6,30.85			

The provision augmented through supplementary grant for meeting the expenditure for ongoing projects under the scheme was further reduced through reappropriation due release of less funds by the Government of India (₹5,88.50 lakh) and non-finalization of RC for purchase of brucellosis vaccine (₹42.35 lakh).

## Grant No. 28- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
76-	Scheme for Assistance to State for Control of Diseases				
	O	4,00.00	63.38	63.37	(-) 0.01
	R	(-) 3,36.62			

Reduction in provision through reappropriation was due to release of less funds by the Government of India.

98-	Scheme for the continuance of the Office of Distt. Animal Husbandry Office and creation of new Distt. Offices				
	O	11,92.12	10,37.64	10,51.16	+13.52
	R	(-) 1,54.48			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,72.69 lakh) and less claims of leave travel concession (₹15.49 lakh) and ex-gratia (₹14.85 lakh) partly offset by excess expenditure on increased dearness allowance (₹51.38 lakh).

Reasons for the excess of ₹13.52 lakh have not been intimated (September 2016).

88-	Haryana Veterinary Vaccine Institution, Hisar				
	O	4,32.45	3,35.18	3,35.14	(-) 0.04
	R	(-) 97.27			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹87.66 lakh), receipt of less claims of leave travel concession (₹4.73 lakh), ex-gratia (₹2.67 lakh) and medical reimbursement claims (₹2.59 lakh).

## Grant No. 28- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
99-	Supervision -District Animal Husbandry Offices				
	O	3,56.80	2,79.27	2,78.18	(-) 1.09
	R	(-) 77.53			
	Reduction in provision through reappropriation was mainly due to posts kept vacant (₹57.64 lakh), receipt of less claims of leave travel concession (₹12.79 lakh) and on ex-gratia (₹4.06 lakh).				
87-	Scheme for expansion of Haryana Veterinary Vaccine Institute				
	O	4,32.30	3,58.20	3,58.21	+0.01
	R	(-) 74.10			
	Anticipated saving of ₹74.10 lakh was mainly due to posts kept vacant (₹65.88 lakh), less deployment of out sourced contractual services (₹7 lakh) and receipt of less leave travel concession claims (₹6.34 lakh).				
102-	Cattle and Buffalo Development				
65-	National Plan for Dairy Development				
	O	..	3,99.56	3,99.56	..
	S	17,00.00			
	R	(-) 13,00.44			
	The provision was made through supplementary grant for meeting the expenditure on account of grant-in-aid under Rashtriya Gokul Mission for improvement of breeding facilities for murrh buffalo was further reduced through reappropriation due to release of less funds by the Government of India.				
95-	Scheme for Establishment of Intensive Cattle Development Projects at Ambala, Bhiwani, Jind, Pehowa & Sirsa				
	O	48,89.50	39,85.41	39,82.75	(-) 2.66
	R	(-) 9,04.09			



**Grant No. 28- Contd.**

Anticipated saving of ₹9,04.09 lakh was mainly due to posts kept vacant (₹8,10.65 lakh), non-deployment of out sourced contractual staff (₹100 lakh) partly offset by excess expenditure owing to clearance of the pending bills of ex-gratia (₹18.38 lakh).

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess +
81-	Establishment of Haryana Livestock Development Board			
	O 12,00.00	3,31.20	3,31.20	..
	R (-) 8,68.80			
67-	Scheme for Implimentation of National Livestock Mission			
	O 11,10.00	5,39.30	5,39.30	..
	R (-) 5,70.70			
94-	Intensive Cattle Development Project Karnal & Gurgaon (Including Frozen Semen Bank, Gurgaon) to serve Delhi Milk scheme			
	O 17,64.55	13,66.25	13,72.93	+6.68
	R (-) 3,98.30			

Reduction in provision through reappropriation was due to receipt of less claims from the beneficiaries.

Reduction in provision through reappropriation was due to release of less funds by the Government of India.

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹3,77.18 lakh) and receipt of less claims of leave travel concession (₹20.78 lakh)

Reasons for the excess of ₹6.68 lakh have not been intimated (September 2016).

## Grant No. 28- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
97-	Key Village Scheme and Artificial Insemination Programme				
	O	9,95.60	7,96.57	7,95.38	(-) 1.19
	R	(-) 1,99.03			

Anticipated saving of ₹1,99.03 lakh was mainly due to posts kept vacant (₹1,45.61 lakh), non-deployment of out sourced contractual staff (₹50 lakh), receipt of less claims of leave travel concession (₹9.78 lakh) and ex-gratia claims (₹7.59 lakh) offset by excess on increased rates of dearness allowance (₹21.20 lakh).

99-	Hisar Cattle Farm				
	O	7,59.80	5,85.81	5,85.82	+0.01
	R	(-) 1,73.99			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,34.71 lakh), less deployment out sourced of contractual staff (₹17.91 lakh) and receipt of less claims of ex-gratia (₹10.41 lakh).

96-	Establishment of State Cattle Breeding Project at Hisar				
	O	8,98.27	7,61.24	7,60.52	(-) 0.72
	R	(-) 1,37.03			

Anticipated saving of ₹1,37.03 lakh was mainly due to posts kept vacant (₹1,42.50 lakh), receipt of less claims of leave travel concession (₹27.57 lakh), non-deployment of out sourced contractual staff (₹23 lakh) offset by excess expenditure on increased rates of dearness allowance (₹81.50 lakh).

## Grant No. 28- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
789-	Special Component Plan for Scheduled Castes				
94-	Scheme for Employment opportunities to Scheduled Castes by establishing Livestock units for Scheduled castes				
	O	25,20.00	13,66.27	13,66.27	..
	R	(-) 11,53.73			
Reduction in provision through reappropriation was due to receipt of less claims from the beneficiaries under the scheme.					
96-	Scheme for Special Livestock Insurance for schedule castes				
	O	8,50.00	4,07.04	4,07.04	..
	R	(-) 4,42.96			
Convincing reasons for the saving of ₹4,42.96 lakh have not been intimated (September 2016).					
92-	Livestock Health and Disease Control				
	O	50.00	40.00	40.00	..
	S	2,59.20			
	R	(-) 2,69.20			
The provision augmented through supplementary grant for meeting the expenditure for on going projects which are shifting to share basis by Government of India was reduced through reappropriation due to release of less funds by the Government of India.					
89-	Scheme for implementation of National Livestock Mission for Scheduled Castes				
	O	2,90.00	30.57	30.57	..
	R	(-) 2,59.43			

## Grant No. 28- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
88-	National Plan for Dairy Development				
	O	..	69.64	69.64	..
	S	3,00.00			
	R	(-) 2,30.36			
Reduction in provision through reappropriation in the above two cases was due to release of less funds by the Government of India.					
001-	Direction and Administration				
99-	Directorate Staff				
	O	4,41.80	1,89.74	1,89.64	(-) 0.10
	R	(-) 2,52.06			
Reduction in provision through reappropriation was mainly due to non-deployment of out sourced contractual staff, daily paid labourers (₹214 lakh) and posts kept vacant (₹34.53 lakh).					
98-	Re-organisation of Headquarters Office of Director, Animal Husbandry				
	O	3,72.60	1,77.81	1,78.06	+0.25
	R	(-) 1,94.79			
Reduction in provision through reappropriation was mainly due to posts kept vacant (₹93.22 lakh) and less deployment of out sourced contractual staff (₹91.72 lakh).					
97-	Re-organization office of D.A.H., Haryana				
	O	1,27.50	71.85	71.84	(-) 0.01
	R	(-) 55.65			

**Grant No. 28- Contd.**

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹38.18 lakh) and receipt of less claims of ex-gratia (₹16.02 lakh).

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
95-	Strengthening of office of D.D.S.D.O's and creation of New				
98-	Establishment Expenses				
	O	1,20.00	93.71	93.71	..
	R	(-) 26.29			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹20.29 lakh).

107-	Fodder and Feed Development				
99-	Development of Fodder under Hisar Cattle Farm (Permanent side)				
	O	4,41.45	3,50.96	3,50.75	(-) 0.21
	R	(-) 90.49			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹60.76 lakh) and non-deployment of outsourced contractual staff (₹17 lakh).

98-	Reorganisation of Cattle Farm, Hisar				
	O	1,29.10	91.66	91.66	..
	R	(-) 37.44			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹23.53 lakh), receipt of less claims of leave travel concession and medical reimbursement claims (₹6.37 lakh) and non-finalization of rent dead (₹5.01 lakh).

## Grant No. 28- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
97-	Scheme for the Establishment and Expansion of Fodder seed production units and Supply of Mini Fodder Kits				
	O	1,20.81	1,00.02	1,00.02	..
	R	(-) 20.79			
	Reduction in provision through reappropriation was mainly due to posts kept vacant (₹8.01 lakh), non-deployment of out sourced contractual staff and daily paid labourers (₹7.50 lakh).				
103-	Poultry Development				
98-	Field Staff				
	O	2,76.80	2,32.49	2,32.39	(-) 0.10
	R	(-) 44.31			
	Reduction in provision through reappropriation was mainly due to posts kept vacant (₹36.16 lakh) and less deployment of out sourced contractual services (₹4.39 lakh).				
113-	Administrative Investigation and Statistics				
97-	Establishment of Agricultural Human Resources Development Project				
	O	1,56.40	1,14.28	1,14.28	..
	R	(-) 42.12			
	Reduction in provision through reappropriation was mainly due to posts kept vacant (₹37.66 lakh) and non-receipt of leave travel concession claims (₹5 lakh) partly offset by excess expenditure on clearance of pending bills of ex-gratia (₹3.86 lakh).				

## Grant No. 28- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
96-	Scheme for Sample Survey Estimation of Production of Milk,Eggs,Wool & Meat / Fodder & Grasses/Assesment Development Project (50:50)				
	O	1,40.00	1,09.94	1,09.94	..
	R	(-) 30.06			
104-	Sheep and Wool Development				
98-	Scheme for expansion of existing and opening of new Sheep and Wool Extension Centres				
	O	1,50.70	1,21.81	1,21.76	(-) 0.05
	R	(-) 28.89			
95-	Establishment of Wool Grading-cum-Marketing Centre in Loharu				
	O	1,22.90	95.30	95.30	..
	R	(-) 27.60			

Reduction in provision through reappropriation was mainly due to non-release of funds by the Government of India (₹15 lakh) and posts kept vacant (₹6.90 lakh).

Reduction in provision through reappropriation was mainly due posts kept vacant (₹22.59 lakh) and non-receipt of ex-gratia claims (₹4 lakh).

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹23.11 lakh).

## Grant No. 28- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
97-	Scheme for expansion of existing Sheep Breeding-cum-experimental extension of Hisar Dale Flock				
	O	1,45.10	1,19.72	1,19.73	+0.01
	R	(-) 25.38			
	Reduction in provision through reappropriation was mainly due posts kept vacant (₹17.78 lakh) and non-receipt of ex-gratia claims (₹8 lakh).				
99-	District Staff				
	O	73.60	52.22	52.22	..
	R	(-) 21.38			
	Reduction in provision through reappropriation was mainly due posts kept vacant (₹17.06 lakh).				
105-	Piggery Development				
99-	Piggery Section (Government Livestock Farm) Hisar				
	O	90.70	62.84	61.80	(-) 1.04
	R	(-) 27.86			
	Reduction in provision through reappropriation was mainly due to posts kept vacant (₹21.82 lakh).				
97-	Establishment of Pig Breeding Farms, Ambala & Hisar with Development Blocks				
	O	27.55	7.08	7.08	..
	R	(-) 20.47			
	Reduction in provision through reappropriation was mainly due to posts kept vacant (₹14.43 lakh) and adoption of economy measures under other charges (₹2.20 lakh).				



## Grant No. 28- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
2404-	Dairy Development				
102-	Dairy Development Project				
98-	Special Employment to Educated Young men / Women of Rural areas under Dairy Development				
	O	62.40	28.15	28.14	(-) 0.01
	R	(-) 34.25			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹28.36 lakh).

99-	Establishment of Government Laboratory for Testing of Milk & Milk Products				
	O	58.60	30.13	29.95	(-) 0.18
	R	(-) 28.47			

Reduction in provision through reappropriation was mainly due posts kept vacant (₹22.28 lakh) and receipt of less claims of ex-gratia (₹3.93 lakh).

## 3. Excess occurred mainly under:-

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
2403-	Animal Husbandry				
102-	Cattle and Buffalo Development				
66-	Scheme for Conservation and Development of Indigenous Cattle				
	O	1,00.00	2,27.48	2,27.48	..
	R	1,27.48			

**Grant No. 28- Concl.**

The provision was augmented through reappropriation to cover more expenditure on clearance of pending bills of other charges.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
001-	Direction and Administration				
95-	Strengthening of office of D.D.S.D.O's and creation of New District				
99-	Information Technology				
	O	10.00	39.95	39.95	..
	R	29.95			

The provision was augmented through reappropriation to cover more expenditure on clearance of pending bills of computerization.

**Capital****4. Saving occurred as under:-**

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
4403-	Capital Outlay on Animal Husbandry				
101-	Veterinary Services and Animal Health				
99-	Veterinary Infrastructure Re-Construction in the State under RIDF-VIII				
	O	20,00.00	9,59.26	9,59.26	..
	R	(-) 10,40.74			

Reduction in provision through reappropriation was due to non finalisation of rate contract for purchase of machinery & equipment and non taking-up of new major works.

**Grant No. 29****Grant No. 29 - Fisheries**

		Total grant	Actual expenditure (₹ in thousand)	Saving (-)
<b>Revenue:</b>				
Major Heads-				
<b>2405 - Fisheries</b>				
<b>2415 - Agricultural Research and Education</b>				
Voted -				
Original	46,58,05	}	46,58,05	37,59,75
Supplementary	..			
				(-) 8,98,30
Amount surrendered during the year (March 2016)				9,00,13

*Notes and comments :-*

**Revenue:**

1. Against the available saving of ₹ 8,98.30 lakh, surrender of ₹ 9,00.13 lakh on 31 March, 2016 proved unrealistic.

2. Saving occurred mainly under :-

Head	Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>2405- Fisheries</b>			
101- Inland fisheries			

## Grant No. 29- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
92-	Scheme for the Intensive Fisheries Development programme			
O	13,26.00	9,62.86	9,63.40	+0.54
R	(-) 3,63.14			

Reduction in provision through reappropriation was mainly due to economy measures (₹2,18.96 lakh) and posts kept vacant (₹1,45.10 lakh) partly offset by excess expenditure on payment of pending bills and purchase of new jeep (₹6.05 lakh).

96- Scheme for Fish Culture of Carps.

O	4,05.00	2,90.88	2,90.88	..
R	(-) 1,14.12			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,06.98 lakh) and receipt of less claims of ex-gratia (₹3.53 lakh).

95- Scheme for the Establishment of Fish Seed Farms.

O	3,15.00	2,13.95	2,13.95	..
R	(-) 1,01.05			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹92.37 lakh) and receipt of less medical reimbursement claims (₹5.90 lakh).

91- Scheme for the National Fish Seed Programme

O	8,07.00	7,31.22	7,32.51	+1.29
R	(-) 75.78			

**Grant No. 29- Contd.**

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹2,35.61 lakh) partly offset by excess expenditure on payment of pending bills of minor works (₹1,47.36 lakh), machinery and equipments (₹8.78 lakh) and on maintenance (₹7.95 lakh).

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
77-	Scheme for Establishment of National fisheries Development Board			
O	40.00	10.00	10.00	..
R	(-) 30.00			

Reduction in provision through reappropriation was mainly due to receipt of less grant-in-aid from the Government of India.

94- Scheme for the Development of Lake and Riverine Fisheries

O	95.00	68.35	68.35	..
R	(-) 26.65			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹22.42 lakh) and receipt of less claims of ex-gratia (₹2.19 lakh).

001- Direction and Administration

99- Headquarter staff

O	1,44.00	94.55	94.55	..
R	(-) 49.45			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹38.73 lakh), receipt of less medical reimbursement claims (₹7.27 lakh) and non-finalisation of rent (₹3.61 lakh).

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹57.60 lakh) partly offset by excess expenditure on payment of pending maintenance bills (₹14.92 lakh) and computerization (₹12.10 lakh).

[illegible]

**Grant No. 30****Grant No. 30 - Forest and Wild Life**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Saving (-)	
<b>Revenue:</b>					
Major Heads					
<b>2402 - Soil and Water Conservation</b>					
<b>2406 - Forestry and Wild Life</b>					
Voted					
Original	4,00,13,31	}	4,01,77,41	3,24,85,21	(-) 76,92,20
Supplementary	1,64,10				
Amount surrendered during the year (March 2016)					76,50,86

*Charged*

<i>Original</i>	<i>1,20,00</i>	}	<i>1,20,00</i>	<i>1,09,28</i>	<i>(-) 10,72</i>
<i>Supplementary</i>	<i>..</i>				
<i>Amount surrendered during the year (March 2016)</i>					<i>10,72</i>

*Notes and comments :-*

**Voted Grant**

1. In view of the overall saving of ₹ 76,92.20 lakh, the supplementary grant of ₹ 1,64.10 lakh obtained in March, 2016 proved unnecessary as the actual expenditure did not come up even to the original provision.
2. Of the ultimated saving of ₹76,92.20 lakh, ₹41.34 lakh remained unsurrendered.

## Grant No. 30- Contd.

## 3. Saving occurred mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
2406- Forestry and Wild Life				
01- Forestry				
102- Social and Farm Forestry				
64-	National Afforestation Programme (National Mission for a green India)			
O	25,00.00	}	..	..
R	(-) 25,00.00			
Entire provision was surrendered through reappropriation due to non receipt of sanction from the Government of India.				
78-	Development of Agro Forestry Clonal and Non-Clonal -			
O	45,00.00	}	37,04.76	37,04.76
R	(-) 7,95.24			
Reduction in provision through reappropriation was mainly due to less expenditure than estimated and posts kept vacant (₹7,26.28 lakh), reduction in the rates of petrol/diesel (₹37.37 lakh), non-purchase of motor vehicle and machinery (₹34.53 lakh) and less expenditure on maintenance (₹14.97 lakh) partly offset by excess to cover more expenditure on payment of enhanced rates of wages under minor works (₹17.91 lakh).				
88-	Afforestation Waste land and Agro Forestry Project			
O	25,00.01	}	21,80.76	21,80.76
R	(-) 3,19.25			



**Grant No. 30- Contd.**

Reduction in provision through reappropriation mainly due to less expenditure under salary and dearness allowance than estimated and posts kept vacant (₹2,06.26 lakh), less touring by officials, less expenses under office expenses and machinery & equipments (₹50.79 lakh), less expenditure under wages than estimated and capping of 30% (₹ 23.92 lakh), reduction in the rate of petrol and diesel (₹17.55 lakh) and less expenditure on contractual services (₹14.77 lakh).

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
97-	Extension forestry sides (Plantation on waste-lands shelterbelts of Roads, Canals and Railway lines)			
O	16,72.70	13,54.13	13,54.13	..
R	(-) 3,18.57			

Reduction in provision through reappropriation was mainly due to less expenditure than estimated and posts kept vacant.

74- Integrated Forest Protection Rename as  
Intensification of forest management scheme

O	3,60.00	1,22.95	1,22.95	..
R	(-) 2,37.05			

98- Plantation of Forest Spices for Industrial and  
Commercial Uses

O	2,53.00	1,26.65	1,26.65	..
R	(-) 1,26.35			

Reduction in provision through reappropriation in the above two cases was due to less expenditure than estimated and non-receipt of second installment from Government of India.

94- Survey Demarcation and Settlement of Forest  
area

O	2,75.50	1,59.55	1,59.55	..
R	(-) 1,15.95			

## Grant No. 30- Contd.

Reduction in provision through reappropriation was due to less expenditure owing to revised estimate and posts kept vacant.

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
63- Conservation of Natural Resources and Ecosystems				
O	50.00	..	..	..
R	(-) 50.00			

Entire provision was surrendered through reappropriation due to non-receipt of sanction from the Government of India.

## 92- Plantation of Quick growing Species

O	1,42.00	1,12.72	1,12.72	..
R	(-) 29.28			

Reduction in provision through reappropriation was due to posts kept vacant and less expenditure than estimated.

## 001 Direction and Administration

## 98- Circle / Divisional Staff

O	78,17.00	71,10.66	70,88.43	(-) 22.23
R	(-) 7,06.34			

## 99- Headquarter Staff

## 99- Information Technology

O	3,00.00	2,37.82	2,37.82	..
R	(-) 62.18			

## 789- Special Component Plan for Scheduled Castes

## Grant No. 30- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
99-	Forestry activity in Scheduled Castes Villages				
	O	20,00.00	17,89.64	17,69.64	(-) 20.00
	R	(-) 210.36			
Saving in the above three cases was due to less expenditure than estimated and posts kept vacant.					
Reasons for the final saving ₹22.23 lakh in the first case and ₹20 lakh in the third case have not been intimated (September 2016).					
101-	Forest Conservation, Development and Regeneration				
98-	Rehabilitation of Degraded				
	O	17,12.50	15,06.61	15,06.61	..
	R	(-) 2,05.89			
97-	Protection of Forests				
	O	2,39.50	2,14.68	2,14.67	(-) 0.01
	R	(-) 24.82			
070-	Communications and Buildings				
97-	Buildings				
	O	5,00.00	3,48.22	3,48.22	..
	R	(-) 1,51.78			
005-	Survey and Utilization of Forest Resources				

## Grant No. 30- Contd.

Head			Total grant	Actual expenditure (₹ in lakh)	Excess +	
99-	Working Plan					
	O	73.00	}	26.80	26.81	+0.01
	R	(-) 46.20				

Reduction in provision through reappropriation in the above four cases was due to less expenditure than estimated.

04- *Afforestation and Ecology Development*

101- National Afforestation and Ecology Development Programme

99- National Afforestation and Forestry/Afforestation Activities by State Forest Development Agency (SFDA)

O	20,00.00	2,89.21	2,89.21	..
R	(-) 17,10.79			

Reduction in provision through reappropriation was due to receipt of less grant-in-aid from the Government of India.

02- *Environmental Forestry and Wild Life*

110- Wild Life Preservation

91- Strengthening, Expansion and Improvement of Sanctuaries

O	3,90.00	1,29.63	1,29.63	..
R	(-) 2,60.37			

## Grant No. 30- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
99- Headquarter Staff				
O	8,51.00	6,73.56	6,73.56	..
R	(-) 1,77.44			
95- Protection of Wild Life in Multiple use Area				
O	83.70	59.71	59.71	..
R	(-) 23.99			
800- Other expenditure				
98- Extention of Zoo and Deer Parks				
O	3,50.00	3,03.28	3,03.28	..
R	(-) 46.72			

Reduction in provision through reappropriation in the above four cases was mainly due to less expenditure than estimated and posts kept vacant.

## 3. Excess occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess +
2406- Forestry and Wild Life			
01- Forestry			
102- Social and Farm Forestry			

The provision was augmented through reappropriation due to clearance the bills of enhance wages rate.

99- Timber and other produce removed from forests  
by Government Agency

The provision was augmented through reappropriation due to clear the bill of cutting of trees

110- Wild Life Preservation

88- Integrated Development of Wild life Habitats

The provision was augmented through reappropriation due to change of funding pattern 60:40 by Government of India.

### *Charged Appropriation*

4. Saving occurred as under :-

Head	Total appropriation	Actual expenditure (₹ in lakh)	Saving (-)
<b>2406- Forestry and Wild Life</b>			

**Grant No. 30- Concl.**

Head		Total appropriation	Actual expenditure (₹ in lakh)	Saving (-)
01-	<i>Forestry</i>			
800-	Other expenditure			
99-	Payment of water Charges to Irrigation Department for canal water			
	<i>O</i> 1,20.00	}	1,09.28	1,09.28
	<i>R</i> (-) 10.72			
				..

Reduction in provision through reappropriation was due to less expenditure then estimated.

\_\_\_\_\_

## Grant No. 31

Grant No. 31 - Ecology and Environment				
		Total grant	Actual expenditure ( ₹ in thousand)	Saving (-)
<b>Revenue:</b>				
Major Head-				
<b>3435 - Ecology and Environment</b>				
Voted -				
Original	6,97,00	}	6,97,00	5,84,14
Supplementary	..			
Amount surrendered during the year (March 2016)				(-) 1,12,86
				1,12,95

## Notes and comments :-

- Against the available saving of ₹1,12.86 lakh, surrener of ₹1,12.95 lakh on 31 March, 2016 proved unrealistic.
- Saving occurred mainly under:-

Head		Total grant	Actual expenditure ( ₹ in lakh)	Excess +
<b>3435- Ecology and Environment</b>				
03- Environmental Research & Ecological Regeneration				
800- Other expenditure				
97- Setting up of special Environmental Courts				
98- Establishment Expenses				
O	1,72.25	}	1,39.67	1,39.75
R	(-) 32.58			
				+0.08

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹21.62 lakh).



**Grant No. 31- Concl.**

	Head		Total grant	Actual expenditure ( ₹ in lakh)	Excess +
98-	Environment Impact Assessment of Development Projects				
	O	20.00	..	..	..
	R	(-) 20.00			
85-	Recycling Facility for Mercury Contaminants from CFL/FTLS				
	O	15.00	..	..	..
	R	(-) 15.00			
86-	Common Bio-Medical Waste Management and Treatment Facility				
	O	15.00	..	..	..
	R	(-) 15.00			
Entire provision in the above three cases was surrendered through reappropriation mainly due to adoption of economy measures under grant-in-aid.					
001-	Direction and Administration				
99-	Direction and Administration including referral Lab.				
98-	Establishment Expenses				
	O	1,43.10	1,17.80	1,17.81	+0.01
	R	(-) 25.30			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹24.21 lakh).

## Grant No. 32

## Grant No. 32 - Rural and Community Development

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess+ Saving (-)	
<b>Revenue:</b>					
Major Heads					
<b>2501 - Special Programmes for Rural Development</b>					
<b>2505 - Rural Employment</b>					
<b>2515 - Other Rural Development programmes</b>					
<b>2553 - MPs Local Area Development Scheme</b>					
<b>3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>					
Voted					
Original	29,45,76,17	}	29,47,69,95	21,32,15,76	(-) 8,15,54,19
Supplementary	1,93,78				
Amount surrendered during the year (March 2016)					8,33,44,34
<i>Charged</i>					
Original	10,00	}	10,00	1,11,75	+1,01,75
Supplementary	..				
Amount surrendered during the year (March 2016)					Nil

Notes and comments :-

**Grant No. 32- Contd.****Voted Grant**

1. Against the available saving of ₹ 8,15,54.19 lakh, surrender of ₹ 8,33,44.34 lakh on 31 March, 2016 proved unrealistic.
2. In view of the overall saving of ₹ 8,15,54.19 lakh, the supplementary grant of ₹ 1,93.78 lakh obtained in March, 2016 proved unnecessary as the expenditure did not come up even to the original provision.
3. Saving occurred mainly under :-

Head	Total grant	Actual expenditure ( ₹ in lakh )	Saving (-)
------	-------------	-------------------------------------	------------

**2515- Other Rural Development programmes****101- Panchayati Raj****89- Grant-in-aid to Panchayati Raj Institutions on the recommendation of State Finance Commission**

O	2,63,89.00	}	1,50,00.00	1,50,00.00	..
R	(-) 1,13,89.00				

Reduction in provision through reappropriation was due to non-finalisation of development work under the scheme.

**81- Rajiv Gandhi Panchayat Sashakti Karan Abhiyan (RGPSA)**

O	66,50.00	}	..	..	..
R	(-) 66,50.00				

Entire provision was surrendered through reappropriation due to non-release of funds by the Government of India.

**93- Matching Grant-in-Aid for Development works (Govt. Share)**

O	2,50.00	}	1,54.32	1,54.32	..
R	(-) 95.68				

## Grant No. 32- Contd.

Head		Total grant	Actual expenditure ( ₹ in lakh )	Saving (-)
95- Matching Grant-in-aid for Development works (People Share)				
O	2,00.00	1,36.00	1,36.00	..
R	(-) 64.00			

Reduction in provision in the above two cases through reappropriation was due to less people's share deposited by the people under the scheme.

## 102- Community Development

93- Rural Sanitation Programme under total  
sanitation campaign/Nirmal Bharat Abhiyan

(NIR A)  
99- Normal Plan

O	1,48,00.00	39,29.33	39,29.33	..
R	(-) 1,08,70.67			

Reduction in provision through reappropriation was due to release of less funds by the Government of India.

90- Scheme assistance of Haryana Rural  
Development Authority

O	10,00.00	..	..	..
R	(-) 10,00.00			

Entire provision was surrendered through reappropriation was due to non-implementation of the scheme.

## Grant No. 32- Contd.

Head			Total grant	Actual expenditure ( ₹ in lakh )	Saving (-)
84-	Nirmal Gram Puraskar				
	O	1,00.00	}	..	..
	R	(-) 1,00.00			
Entire provision was surrendered through reappropriation due to non/less receipt of funds from the Government of India.					
92-	Subsidy for Construction of General Class Chaupals				
	O	70.00	}	13.86	13.86
	R	(-) 56.14			
96-	Rural Health & Sanitation Programme				
99-	Normal Plan				
	O	2,10.00	}	1,78.56	1,78.56
	R	(-) 31.44			
789-	Special Component Plan for Scheduled Castes				
91-	Scheme for assistance to Haryana Rural Development Authority				
	O	1,90,00.00	}	94,74.00	94,74.00
	R	(-) 95,26.00			

Reduction in provision in the above three cases through reappropriation was due to non-finalization of Development Work under these schemes.

## Grant No. 32- Contd.

	Head		Total grant	Actual expenditure ( ₹ in lakh )	Saving (-)
98-	Scheme for the Rural Sanitation under Total Sanitation Programme/ Nirmal Bharat Abhiyan (NBA) for Scheduled Castes				
	O	52,00.00	15,75.72	15,75.72	..
	R	(-) 36,24.28			
	Reduction in provision through reappropriation was due to receipt of less funds from the Government of India.				
87-	Grant-in-Aid to Scheduled Castes Under 3rd State Finance Commission				
	O	21,35.00	..	..	..
	R	(-) 21,35.00			
	Entire provision was surrendered through reappropriation due to non-finalization of Development Work under the scheme.				
97-	Scheme for the construction of Harijan Chaupal for Scheduled Castes				
	O	1,00.00	18.64	18.64	..
	R	(-) 81.36			
	Reduction in provision through reappropriation was due to non-finalization of Development Work under the scheme.				
197-	Assistance to Panchayat Samities/Intermediate Level Panchayat				
98-	Grant-in-aid to Panchayat samities on the Recommendation of 13th Finance Commission				
	O	62,89.20	..	..	..
	R	(-) 62,89.20			

## Grant No. 32- Contd.

Head		Total grant	Actual expenditure ( ₹ in lakh )	Saving (-)
196-	Assistance to Zila Parishads/District Level Panchayat			
98-	Grant-in-aid to Zila Parishads on the Recommendation of 13th/14th Finance Commission			
	O                      41,92.80                      }	..	..	..
	R                      (-) 41,92.80                      }			
Entire provision in the above two cases was surrendered through reappropriation due to non-release of grant-in-aid based on recommendation of 14th Finance Commission that the grant will be transferred to Panchayats only.				
99-	Scheme for maintenance of Accounts of Zila Parishad			
	O                      65,40.45                      }	34,31.29	34,31.29	..
	R                      (-) 31,09.16                      }			
Reduction in provision through reappropriation was due to payment of actual claims of honorarium (₹29,72.15 lakh), posts kept vacant (₹92.84 lakh), non finalisation of rent deed (₹ 13lakh) receipt of less claims of leave travel concession (₹9.76 lakh) and ex-gratia (₹8 lakh).				
001-	Direction and Administration			
98-	Community Development			
96-	District and Block Staff			
	O                      1,28,84.75                      }	1,12,81.92	1,12,94.89	+12.97
	R                      (-) 16,02.83                      }			

## Grant No. 32- Contd.

Reduction in provision through reappropriation was due to posts kept vacant (₹16,11.13 lakh), receipt of less claims of leave travel concession (₹1,10.96 lakh) and ex-gratia (₹14.68 lakh) partly offset by excess to cover more expenditure on purchase of new vehicle/replaced with new (₹1,07.09 lakh), increased dearness allowance (₹24.19 lakh) and medical reimbursement bills (₹20.70 lakh).

Reasons for the excess ₹12.97 lakh have not been intimated (September 2016).

Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess +
94- Panchayati Raj Public Work Circle				
O	61,85.20	54,38.16	54,38.28	+0.12
R	(-) 7,47.04			

Reduction in provision through reappropriation was due to posts kept vacant (₹7,53.53 lakh), receipt of less medical reimbursement claims owing to economy measures (₹40.84 lakh), wages (₹18.20 lakh), leave travel concession (₹15.14 lakh) and less payment on ex-gratia claims (₹13.96 lakh) partly offset by excess to cover more expenditure on enhanced dearness allowance (₹1,07.47 lakh).

## 98- Establishment Expenses(H.Q Staff)

O	4,98.00	3,88.97	3,88.97	..
R	(-) 1,09.03			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹64.70 lakh) and receipt of less claims of leave travel concession (₹33.49 lakh).

## 99- Panchayat Department

## 95- District Staff (Charge in connection with Panchayati Raj Institutions)

O	13,29.00	10,54.65	10,54.65	..
R	(-) 2,74.35			

Reduction in provision through reappropriation was due to posts kept vacant (₹2,51.74 lakh), receipt of less claims of leave travel concession (₹12.59 lakh) and ex-gratia (₹11.42 lakh).



Reduction in provision through reappropriation was due to posts kept vacant (₹50.15 lakh), receipt of less claims of leave travel concession (₹12.87 lakh) and ex-gratia (₹5.53 lakh) partly offset by excess to cover more expenditure on medical reimbursement claims (₹11.24 lakh).

98- Community Development

O	60.00	}			
S	1,93.78		1,12.56	1,13.78	+1.22
R	(-) 1,41.22				

99- State Community Development Training Centre  
Nilokheri

O	2,26.25	}			
R	(-) 75.35			1,50.90	1,50.90

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹52.93 lakh) and adoption of economy measures under medical reimbursement, other charges (₹ 15.55 lakh).

## 2505- Rural Employment

02- *Rural Employment Guarantee Scheme*

Head	Total grant	Actual expenditure ( ₹ in lakh )	Saving (-)
101- National Rural Employment Guarantee Scheme			
99- Mahatama Gandhi National Rural Employment Guarantee Scheme (MGNREGS)			
99- Normal Plan			
O 2,14,40.00			
R (-) 77,22.21			
789- Special Component Plan for Scheduled Castes			
99- Scheme for the National Rural Employment Guarantee for Scheduled Castes			
O 53,60.00			
R (-) 53,60.00			
01- National Programmes			
789- Special Component Plan for Scheduled Castes			
98- Scheme for the Construction/ Up-gradation of Houses for Scheduled Castes and Scheduled Tribes Freed bonded labour under Indira Awas Yojna			
O 1,44,00.00			
R (-) 58,15.93			

## Grant No. 32- Contd.

Head		Total grant	Actual expenditure ( ₹ in lakh )	Saving (-)
99-	Scheme for the Backward Grant Region Fund for Scheduled Castes			
	O                      6,60.00                      }			
		..	..	..
	R                      (-) 6,60.00                      }			
702-	Jawahar Gram Samridhi Yojna			
93-	Construction / upgradation of Houses for S.Cs/S.Ts Freed bonded Labour under Indira Awas Yojna (NR)			
99-	Normal Plan			
	O                      96,00.00                      }			
		62,49.95	62,49.95	..
	R                      (-) 33,50.05                      }			
88-	Rashtriya Sam Vikas Yojna/Backward Region Grant Fund			
99-	Normal Plan			
	O                      26,40.00                      }			
		..	..	..
	R                      (-) 26,40.00                      }			

Saving in the above six cases was surrendered through reappropriation was due to non/less receipt of funds from Government of India.

**2553- MPs Local Area Development Scheme**

101- Assistance to District Rural Development Agencies

## Grant No. 32- Contd.

Head		Total grant	Actual expenditure ( ₹ in lakh )	Saving (-)
99- Implementation of work under different sectors to be covered under (MPLADS) guidelines Scheme				
O	75,00.00	..	..	..
R	(-) 75,00.00			

Entire provision was surrendered through reappropriation due to non implementation of the scheme.

**2501- Special Programmes for Rural Development***06- Self Employment Programmes*

## 101- Swaranajayanti Gram Swarozgar Yojna

## 99- Integrated Rural Development Programme including S.G.S.Y

## 99- Normal Plan

O	34,00.00	4,25.37	4,25.37	..
R	(-) 29,74.63			

Reduction in provision through reappropriation was due to receipt of less funds from the Government of India.

## 98- Continuance of Directorate of Rural Development Under S.G.S.Y

O	1,14.25	71.36	71.36	..
R	(-) 42.89			

Reduction in provision through reappropriation was mainly due to less payment of rent, rates & taxes as per rent deed (₹25 lakh) and posts kept vacant (₹12.66 lakh).

## Grant No. 32- Contd.

Head		Total grant	Actual expenditure ( ₹ in lakh )	Saving (-)
789- Special Component Plan for Scheduled Castes				
99- Scheme for the Swaranjayanti Gram Sarozgar Yojna for Scheduled Castes				
O	13,00.00	3,85.36	3,85.36	..
R	(-)9,14.64			

Reduction in provision through reappropriation was due to receipt of less funds from the Government of India.

800- Other expenditure

98- DWCRA Scheme

O	3,00.00	1,83.69	1,83.12	(-) 0.57
R	(-)1,16.31			

Reduction in provision through reappropriation was due to posts kept vacant (₹94.91 lakh) and receipt of less medical reimbursement claims (₹8.34 lakh).

05- *Waste Land Development*

101- National Waste Land Development Programme

99- Integrated Wasteland Development Management Project

O	55,50.00	36,40.00	36,40.00	..
R	(-) 19,10.00			

Reduction in provision through reappropriation was due to receipt of less funds from the Government of India.

03- *Desert Development Programme*

**Grant No. 32- Contd.**

Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess +
001- Direction and Administration				
99- Continuance of Directorate of Rural Development Under D.D.P/D.P.A.P				
O	1,28.20	73.90	73.90	..
R	(-) 54.30			

Reduction in provision through reappropriation was mainly due to less payment of rent, rates & taxes as per rent deed (₹25 lakh) and posts kept vacant (₹19.94 lakh).

3. Excess occurred mainly under:-

	Head	Total grant	Actual expenditure ( ₹ in lakh )	Excess +
<b>2515- Other Rural Development programmes</b>				
198-	Assistance to Gram Panchayats			
98-	Grant-in-aid to Gram Panchayats on the Recommendations of 13 <sup>th</sup> / 14 <sup>th</sup> Finance Commission			
	O                    3,14,46.00	4,19,28.00	4,19,28.00	..
	R                    1,04,82.00			

The provision was augmented through reappropriation with a view to utilise more grant-in-aid based on the recommendation of 14<sup>th</sup> Finance Commission.

106- Provision of Urban Amenities in Rural Areas

**Grant No. 32- Contd.**

Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess +
98- Pardhan Mantri Adarsh Gram Yojna				
O	..	1,20.00	1,20.00	..
R	1,20.00			

The provision was made through reappropriation with a view to avail of funds released by the Government of India at the fag end of financial year 2015-16 under the scheme.

## 102- Community Development

## 97- Construction of New Block Office Buildings including Panchayats/Zila Parishad building &amp; State Panchayat Bhawan

O	5,00.00	5,85.49	5,85.49	..
R	85.49			

The provision was augmented through reappropriation due to implementation/boost up of the development projects & Gram Sachivalaya.

## 98- Organisation of State/Districts level Sammelans for non officials

O	15.00	92.48	92.48	..
R	77.48			

The provision was augmented through reappropriation with a view to avail of more grant-in-aid owing to Oath Ceremony of newly elected members of PRI's member at district level.

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

## 200- Other Miscellaneous Compensations and Assignments

**Grant No. 32- Contd.**

Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess +
96-	Assignment of Excise Duty to Local Bodies in lieu of octroi on Indian made Foreign Liquor			
	O                      79,86.00                      }			
		1,24,25.00	1,24,25.00	..
	R                      44,39.00                      }			
97-	Assignment of Excise Duty to Local Bodies in lieu of Octroi on country Liquor including Rum & Gin			
	O                      41,14.00                      }			
		58,49.76	58,49.76	..
	R                      17,35.76                      }			
The provision in above two cases was augmented through reappropriation due to collection of more excise duty.				
95-	Assignment of Excise Duty to Panchayat Samities in lieu of tax on sale of Country Liquor			
	O                      58,10.00                      }			
		58,03.96	75,54.68	+17,50.72
	R                      (-) 6.04                      }			

Reasons for the excess of ₹17,50.72 lakh have not been intimated (September 2016).

**2501- Special Programmes for Rural Development**

06- *Self Employment Programmes*

800- Other expenditure



**Grant No. 32- Contd.**

Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess +
97-	DRDA Administration			
	O	6,50.00	19,68.28	19,68.28
	R	13,18.28		
				..

The provision was augmented through reappropriation with a view to more funds received from the Government of India.

**Defective Budgeting**

5. A case of defective reappropriation order issued by Finance Department is discussed below :-

Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess +
<b>2515- Other Rural Development programmes</b>				
789-	Special Component Plan for Scheduled Castes			
96-	Scheme for the Employment Generation Programme for Scheduled Castes			
	O	1,00,00.00	96,72.24	97,02.05
	R	(-) 3,27.76		
				+29.81

Reduction in provision through reappropriation was due to economy measures under grant-in-aid.

Reasons for the excess of ₹29.81 lakh have not been intimated (September 2016).

**Grant No. 32- Conclld.*****Charged Appropriation***

6. As per para 14.4 and 14.5 of the Punjab Budget Manual (as adopted by Haryana Government), reappropriation from one unit of appropriation to another within a grant is permissible only, if saving to that extent is available. A perusal of the reappropriation order issued by the State Government states a reappropriation of ₹1,01,75,214 to the Head 2515 - Other Rural Development programmes-001 Direction and Administration-98-Community Development-96-District and Block Staff. Since no such amount has been found under charged appropriation in the saving side of the reappropriation order, thus has resulted in excess of ₹1,01,75,214. This should have been obtained through supplementary appropriation to make up the proposed expenditure. This is not conformity with the provision of rule 14.4 of the Punjab Budget Manual.

7. The expenditure exceed the appropriation by ₹1,01,75,214 , which requires regularisation.

8. Excess occurred as under:-

Head		Total appropriation	Actual expenditure ( ₹ in lakh )	Excess +
<b>2515- Other Rural Development programmes</b>				
001- Direction and Administration				
98- Community Development				
96- District and Block Staff				
<i>O</i>	<i>10.00</i>	<i>10.00</i>	<i>1,11.75</i>	<i>+1,01.75</i>

**Grant No. 33****Grant No. 33 - Co-operation**

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Saving (-)
<b>Revenue:</b>					
Major Head					
<b>2425 - Co-operation</b>					
Voted					
Original	2,17,54,68	}	3,17,56,69	2,79,08,58	(-) 38,48,11
Supplementary	1,00,02,01				
Amount surrendered during the year (March 2016)					38,46,62

*Charged*

<i>Original</i>	<i>2,50</i>	}	<i>2,50</i>	<i>1</i>	<i>(-) 2,49</i>
<i>Supplementary</i>	<i>..</i>				
<i>Amount surrendered during the year (March 2016)</i>					<i>2,50</i>

**Capital:**

Major Heads

**4250 - Capital Outlay on other Social Services****4425 - Capital Outlay on Co-operation**

## Grant No. 33- Contd.

		Total grant	Actual expenditure (₹ in thousand)	Saving (-)
Major Head				
4860 - Capital Outlay on Consumer Industries				
Voted				
Original	54,95,00	1,16,51,00	88,56,60	(-) 27,94,40
Supplementary	61,56,00			
Amount surrendered during the year (March 2016)				27,94,40

Notes and comments :-

**Revenue:**

1. In view of the overall saving of ₹38,48.11 lakh, the supplementary grant of ₹1,00,02.01 lakh obtained in March 2016 proved excessive.
2. Saving occurred mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>2425- Co-operation</b>				
001- Direction and Administration				
98-	Scheme for strenghtening of field office in RCS, Haryana			
O	40,86.28	34,59.56	34,58.38	(-) 1.18
S	10,00.00			
R	(-) 16,26.72			

The provision augmented through supplementary grant for meeting the expenditure on salary of field staff on account of recouping the amount diverted to the scheme was further reduced through reappropriation due to posts kept vacant (₹15,56.57 lakh), receipt of less claims of ex-gratia (₹40.62 lakh), leave travel concession (₹15.10 lakh) and non-clearance of bills from the Treasury (₹13.47 lakh) partly offset by excess expenditure on wages owing to more payment to daily wages workers (₹ 9.41 lakh).

## Grant No. 33- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
97-	Scheme for various branches of RCS, Office at Head Quarter			
99-	Information Technology			
	O                      2,50.00                      }	29.78	29.78	..
	R                      (-) 2,20.22                      }			
Reduction in provision through reappropriation was due to non-finalization of tender for online MIS of society owing to some technical reasons.				
99-	Scheme for the establishment of headquarter staff in RCS, Office, Haryana			
	O                      4,38.25                      }	3,89.38	3,89.26	(-) 0.12
	R                      (-) 48.87                      }			
Reduction in provision through reappropriation mainly due to posts kept vacant (₹41.85 lakh), non-purchase of motor vehicle (₹ 6.08 lakh), receipt of less claims under training (₹5.13 lakh) and non-deployment of contractual staff (₹ 4.69 lakh) partly offset by excess expenditure on receipt of more medical reimbursement claims (₹ 7.92) and enhanced dearness allowance (₹6.66 lakh).				
107-	Assistance to credit co-operatives			
76-	Mukhya Mantri Dugdh Utpadak Protsahan Yojna in Haryana			
	O                      30,00.00                      }	23,18.22	23,18.22	..
	R                      (-) 6,81.78                      }			
Reduction in provision through reappropriation was due to receipt of less claims from the dairy Federation.				

## Grant No. 33- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
97-	Integrated Co-operative Development Project			
	O	2,76.00		
	R	(-) 33.94		
		2,42.06	2,42.06	..
Reduction in provision through reappropriation was due to sanction of less funds by the National Co-operative Development Corporation.				
101-	Audit of Co-operatives			
98-	Scheme for the strengthening of Co-operative Audit Staff in RCSM, Office Field level			
	O	16,19.60		
	R	(-) 1,64.24		
		14,55.36	14,55.09	(-) 0.27
Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,87.08 lakh), partly offset by excess on dearness allowance owing to increase in the rates of dearness allowance (₹ 21.11 lakh).				
99-	Strengthening of office of Chief Auditor Headquarters			
	O	1,41.50		
	R	(-) 47.11		
		94.39	94.39	..
Reduction in provision through reappropriation was mainly due to posts kept vacant (₹48.02 lakh) offset by excess owing to receipt of more medical reimbursement claims (₹2.59 lakh).				
789-	Special Component Plan for Scheduled Castes			

**Grant No. 33- Contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
99- Interest subsidy on loan advances to Scheduled Caste Members of Primary credit and Industrial Labour and Construction Societies				
O	1,00.00	43.33	43.33	..
R	(-) 56.67			

Reduction in provision through reappropriation was due to receipt of less claims from the Co-operative Institutions.

## 105- Information and Publicity

## 98- Publicity and Propaganda through Co-operative Development Federation, Harcofed

O	1,45.00	1,08.75	1,08.75	..
R	(-) 36.25			

Reduction in provision through reappropriation was due to non clearance of bills from the treasury.

**4425- Capital Outlay on Co-operation**

## 108- Investments in other Cooperatives

## 94- Integrated Cooperative Development Project

O	12,71.00	12,70.92	12,70.92	- -
S	11,56.00			
R	(-) 11,56.08			

The provision was augmented through supplementary grant for implementation of Integrated Co-operative Development Projects sponsored by National Co-operative Development Co-operation (NCDC) was reduced through reappropriation due to non-release of funds owing to non-receipt of approval from the Finance Department.

## Grant No. 33- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)	
74-	Share Capital to Primary Agriculture Cooperative Societies from National Cooperative Development Corporation					
	O	5,00.00	}	87.00	87.00	..
	R	(-) 4,13.00				
	Reduction in provision through reappropriation was due to receipt of less claims from the Primary Agriculture Co-operative Societies.					
88-	Government contribution to the Share Capital of Marketing Co-operatives					
	O	1,00.00	}	..	..	..
	R	(-) 1,00.00				
79-	Share Capital to Fruit & Vegetable Societies					
	O	25.00	}	..	..	..
	R	(-) 25.00				
	Entire provision in the above two cases were surrendered through reappropriation due to non-receipt of claims under these schemes.					
107-	Investments in Credit Cooperatives					
99-	Share Capital to Central Co-operatives Banks					
	O	20,50.00	}	14,18.38	14,18.38	..
	R	(-) 6,31.62				
	Reduction in provision through reappropriation was due to non clearance of bills from the treasury.					



## Grant No. 33- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
96-	Govt. contribution to the share capital to Primary Cooperative and Agriculture Rural Development				
	O	2,50.00	}	..	..
	R	(-) 2,50.00			
	Entire provision was surrendered through reappropriation due to non-receipt of claims from the Primary Co-operative and Agriculture Rural Development Banks (PCARDBs)				
86-	Share Capital to House-Federation				
	O	2,00.00	}	1,50.00	1,50.00
	R	(-) 50.00			
85-	Share Capital Urban Cooperative Banks				
	O	1,50.00	}	1,12.50	1,12.50
	R	(-) 37.50			
	Saving in the above two cases was due to non clearance of bills from Treasury.				
4250-	Capital Outlay on other Social Services				
201-	Labour				
95-	Share Capital to Labour & Contruction Cooperatives				
	O	85.00	}	11.20	11.20
	R	(-) 73.80			
	Reduction in provision through reappropriation was due to receipt of less claims from labour co-operatives.				

**Grant No. 33- Concl.**

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
98-	Share Capital to Co-operative Labour and Construction Federation			
O	1,00.00	75.00	75.00	..
R	(-) 25.00			

Reduction in provision through reappropriation was due to non clearance of bills from Treasury.

**4860- Capital Outlay on Consumer Industries**

04- *Sugar*

190- Investment in Public Sector and other under-  
takings

87- Share Capital to Co-operative Sugar Federation

O	20.00	..	..	..
R	(-) 20.00			

Entire provision was surrendered through reappropriation due to non clearance of bills from Treasury.

## Grant No. 34

Grant No. 34 - Transport						
			Total grant appropriation	Actual expenditure (₹ in thousand )	Saving (-)	
Revenue:						
Major Heads						
2041 -	Taxes on Vehicles					
3053 -	Civil Aviation					
3055 -	Road Transport					
Voted						
	Original	20,55,27,40	}	20,55,27,40	17,95,43,90	(-) 2,59,83,50
	Supplementary	..				
Amount surrendered during the year (March 2016)						2,60,64,09
Charged -						
	Original	8	}	8	..	(-) 8
	Supplementary	..				
Amount surrendered during the year (March 2016)						8
Capital:						
Major Heads-						
5053 -	Capital Outlay on Civil Aviation					
5055 -	Capital Outlay on Road Transport					
Voted -						
	Original	2,10,85,00	}	2,10,85,00	1,31,00,36	(-) 79,84,64
	Supplementary	..				
Amount surrendered during the year (March 2016)						79,84,64

## Grant No. 34- Contd.

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*Notes and comments :-*

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Revenue:

Voted Grant

1. Against the available saving of ₹ 2,59,83.50 lakh, surrender of ₹2,60,64.09 lakh on 31 March, 2016 proved unrealistic.

2. Saving occurred mainly under:-

	Head		Total grant	Actual expenditure (₹ in lakh )	Excess +
<b>3055-</b>	<b>Road Transport</b>				
201-	Haryana Roadways				
98-	B-Operations				
	O	15,49,28.00	13,22,42.19	13,22,42.19	..
	R	(-) 2,26,85.81			

Reduction in provision through reappropriation was due to decrease in the rates of diesel (₹1,80,30.38 lakh), posts kept vacant (₹67,92.97 lakh), less touring by staff members (₹4,92.13 lakh), decrease in the rates of insurance and motor accident claims (₹1,98.40 lakh), receipt of less medical reimbursement claims (₹85.91 lakh), leave travel concession claims (₹77.38 lakh) and reduction in the rates of petrol, oil & lubricant (₹25.99 lakh) partly offset by excess to cover more expenditure on increase in overtime paid equal to regular staff and incremental effect (₹29,71.55 lakh), ex-gratia to deceased employee families (₹23.49 lakh) and token tax on increased fleet, toll tax and other taxes (₹15.67 lakh).

97-	C-Repair and maintenance				
	O	2,83,44.00	2,69,25.62	2,70,01.07	+75.45
	R	(-) 14,18.38			

Reduction in provision through reappropriation was mainly due to non-payment of technical staff and posts kept vacant (₹10,55.02 lakh), less expenditure on maintenance (₹3,81.73 lakh) less purchase of material (₹32.87 lakh) less touring by staff members (₹24.91 lakh), receipt of less claim of medical bills (₹15.48 lakh), less expenditure on electricity bill (₹15.19 lakh) and regularisation of daily wages staff (₹10.16 lakh) offset by excess to cover more expenditure on payment of leave travel concession claim (₹77.49 lakh) and more financial assistance to the families of deceased employees (₹39.49 lakh) proved injudicious in view of the excess of ₹75.45 lakh; reason for which have not been intimated (September 2016).

99-	A-Management				
	O	87,10.00	75,79.80	75,79.80	..
	R	(-) 11,30.20			

**Grant No. 34- Contd.**

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹9,39.05 lakh), receipt of less claims of leave travel concession (₹64.02 lakh), less expenditure on other expenses bills (₹35.34 lakh), less financial assistance to the families of deceased employees (₹31.61 lakh), non-filling up of posts of contractual services (₹22.27 lakh), less touring by staff members (₹18.95 lakh) and less purchase of material (₹12.46 lakh).

	Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
800-	Other expenditure				
97-	C-Repair and Maintenance				
	O	14,94.00	12,54.36	12,54.35	(-) 0.01
	R	(-) 2,39.64			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,29.15 lakh) and less expenditure on maintenance (₹90.06 lakh).

99-	A-Management				
	O	2,93.00	2,04.18	2,04.18	..
	R	(-) 88.82			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹59.16 lakh), receipt of less claim of ex-gratia (₹8 lakh), leave travel concession (₹5.99 lakh) and medical reimbursement claims (₹5.13 lakh).

001- Direction and Administration

99- Central Offices

99- Information Technology

	O	1,00.00	69.39	69.39	..
	R	(-) 30.61			

Reduction in provision through reappropriation was due to purchase of less computers.

**Grant No. 34- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh )	Excess + Saving (-)
2041-	Taxes on Vehicles				
102-	Inspection of Motor Vehicles				
99-	Inspection Staff				
	O	20,26.90	17,64.32	17,70.68	+6.36
	R	(-) 2,62.58			
Reduction in provision through reappropriation was mainly due to posts kept vacant (₹211.17 lakh), less expenditure on contractual services (₹14.08 lakh), receipt of less claim of ex-gratia (₹10.88 lakh) and less purchase of motor vehicles (₹8.38 lakh).					
98-	Road safety Awareness & Computerization of Regulatory wing				
	O	2,10.00	99.35	98.39	(-) 0.96
	R	(-) 1,10.65			
Reduction in provision through reappropriation was due to less purchase of computer items (₹68.87 lakh) and organisation of less road safety camps (₹41.78 lakh).					
3053-	Civil Aviation				
80-	General				
001-	Direction and Administration				
99-	Head Quarter Staff				
	O	1,67.75	1,38.23	1,37.97	(-) 0.26
	R	(-) 29.52			

Reduction in provision through reappropriation was due to posts kept vacant (₹20.25 lakh).

**Grant No. 34- Contd.****Capital:**

3. Saving occurred mainly under :-

	Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)	
5055-	Capital Outlay on Road Transport					
102-	Acquisition of Fleet					
77-	Haryana Roadways Depots					
	O	1,56,90.00	}	21,92.45	21,92.45	..
	R	(-) 1,34,97.55				
	Reduction in provision through reappropriation was due to non-purchase of new buses.					
050-	Land and Buildings					
77-	Purchase of land and construction of building for Regulatory wing					
	O	15,00.00	}	8,63.03	8,63.03	..
	R	(-) 6,36.97				
	Reduction in provision through reappropriation was due to diversion of funds in the land head (₹8,46.40 lakh) offset by excess for making payment of plot allotted by HUDA at Panchkula (₹2,09.43 lakh).					
103-	Workshop Facilities					
76-	Haryana Roadways Depots					
	O	1,00.00	}	35.87	35.87	..
	R	(-) 64.13				

**Grant No. 34- Contd.**

Reduction in provision through reappropriation was due to less purchase of machinery and equipment.

Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
<b>5053-</b>	<b>Capital Outlay on Civil Aviation</b>			
60-	<i>Other Aeronautical Services</i>			
052-	Machinery and Equipment			
99-	Purchase of Spare Parts, Air crafts & Other Equipments			
O	2,45.00	16.12	16.12	..
R	(-) 2,28.88			

Reduction in provision through reappropriation was due to non-finalization of proposal for procurement of two single engine trainer aircraft.

4. Excess occurred mainly under:-

Head		Total grant	Actual expenditure (₹ in lakh )	Excess +
<b>5055-</b>	<b>Capital Outlay on Road Transport</b>			
050-	Lands and Buildings			
78-	Haryana Roadways Depots			
O	35,00.00	99,59.47	99,59.47	..
R	64,59.47			

The provision was augmented through reappropriation due to purchase of land, construction of bus stand and bus queue shelter as per demand of public and CM announcement.



**Grant No. 34- Concl'd.**

5. The expenditure under the grant includes ₹4,275 lakh contributed to and ₹1,950 lakh met out of Reserve Funds as shown below :-

Reserve Fund and the purpose	Opening balance as on 01.04.2015	Contribution during 2015-16	Interest on accumulation under the Fund during 2015-16	Total Amount credited to the Fund during 2015-16	Expenditure during 2015-16	Balance on 31 March, 2016
1	2	3	4	5	6	7
(₹ in lakh)						
8115- Depreciation/ Renewal Reserve Funds	2,91,66.50	42,75.00	32,14.18	3,66,55.68	19,50.00	3,47,05.68
103-Depreciation Reserve Funds						
Government						
Commercial						
Department & Undertakings to meet the cost of Renewals and Replacements of buses, machinery, Furniture etc.						
08121-General and other Reserve Fund						
101-General and other Reserve Funds						
Government						
Commercial						
Department & Undertakings to meet third party claims and cost of heavy repairs arising out of accidents of vehicles on service.	2,23.69	25.00	24.61	2,73.30	25.00	2,48.30

The contributions to the Depreciation Reserve Fund (Motor Transport) are made every year at the specified rates on the book value of fixed assets. The Fund is also credited with the interest on accumulation to the Motor Transport (Accident).

The actual expenditure out of the Funds is debited in the first instance to this grant. Subsequently, the expenditure is transferred to the Funds before the close of the accounts for the year.

An account of the transactions of the Funds is given in Statement No. 21 and 22 of the Finance Accounts 2015-16.

**Grant No. 35**

Grant No. 35 - Tourism				Total grant	Actual expenditure (₹ in thousand)	Saving (-)
Revenue:						
Major Head-						
3452 - Tourism						
Voted -						
Original	3,52,85	}	3,52,85	2,13,53	(-) 1,39,32	
Supplementary	..					
Amount surrendered during the year (March 2016)						1,39,32
Capital:						
Major Head-						
5452 - Capital Outlay on Tourism						
Voted -						
Original	31,90,00	}	31,90,00	21,95,47	(-) 9,94,53	
Supplementary	..					
Amount surrendered during the year (March 2016)						9,94,53

*Notes and comments :-*

**Grant No. 35- Contd.****1. Saving occurred as under :-**

Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
<b>3452- Tourism</b>				
80- General				
001- Direction and Administration				
99- Headquarter Staff				
98- Establishment Expenses				
O	2,72.85	1,51.72	1,51.72	..
R	(-) 1,21.13			

Reduction in provision through reappropriation was mainly due to non-release of funds owing to adjustment of previous outstanding amount (₹75 lakh), post of Director General, Tourism kept vacant (₹29.79 lakh) and non-receipt of rent, rates and taxes bills (₹6.30 lakh).

800- Other expenditure	
99- Catering Institution Panipat	

O	60.00	48.00	48.00	..
R	(-) 12.00			

Reduction in provision through reappropriation was due to non-receipt of proposal for release of funds in time.

**Capital:****2. Saving occurred mainly under:-**

Head	Total grant	Actual expenditure (₹ in lakhs)	Saving (-)
<b>5452- Capital Outlay on Tourism</b>			

## Grant No. 35- Contd.

	Head	Total grant	Actual expenditure (₹ in lakh )	Saving (-)
01-	<i>Tourist Infrastructure</i>			
101-	Tourist Centre			
92-	Tourist Infrastructure development for Mahendergarh-Madhogarh as destination			
	O                      3,00.00                      }			
		..	..	..
	R                      (-) 3,00.00                      }			
91-	Scheme for the development of Multimedia/Laser show at Tourist Places in the state			
	O                      2,00.00                      }			
		..	..	..
	R                      (-) 2,00.00                      }			
98-	Tourist Infrastructure development for Hisar as destination			
	O                      2,00.00                      }			
		..	..	..
	R                      (-) 2,00.00                      }			
95-	Infrastructure development for Yammuna Nagar-Panchkula-Ponta Sahib as Mega Circuits			
	O                      1,00.00                      }			
		..	..	..
	R                      (-) 1,00.00                      }			

**Grant No. 35- Concl.**

	Head		Total grant	Actual expenditure (₹ in lakh )	Excess +
96-	Tourist Infrastructure development for Panchkula as destination				
	O	1,00.00	}	..	..
	R	(-) 1,00.00			

Entire provision in the above five cases was surrendered through reappropriation due to non-implementation of the scheme.

80- *General*

800- Other Expenditure

91- Diversification of Tourism activities  
illumination of historical monuments

	O	1,20.00	}	94.76	94.77	+0.01
	R	(-) 25.24				

Reduction in provision through reappropriation was due to non-receipt of proposal for release of funds in time from the Haryana Tourism Corporation Limited.

**Grant No. 36****Grant No. 36 - Home**

			Total grant or appropriation	Actual expenditure (₹ in thousand)	Saving (-)
Revenue:					
Major Heads					
2051 - Public Service Commission					
2055 - Police					
2070 - Other Administrative Services					
Voted					
Original	29,14,35,62	}	29,14,35,62	27,57,42,41	(-) 1,56,93,21
Supplementary	..				
Amount surrendered during the year (March 2016)					1,54,02,15
Charged					
Original	1,83,60	}	1,83,60	56,78	(-) 1,26,82
Supplementary	..				
Amount surrendered during the year (March 2016)					1,17,89
Capital:					
Major Head-					

**Grant No. 36- Contd.**

			Total grant	Actual expenditure (₹ in thousand)	Saving (-)
<b>4055 - Capital Outlay on Police</b>					
Voted -					
Original	1,20,00,00	}	2,32,33,00	2,27,65,18	(-) 4,67,82
Supplementary	1,12,33,00				
Amount surrendered during the year (March 2016)					4,67,82

*Notes and comments :-*

**Revenue:****Voted Grant**

1. Of the ultimate saving of ₹ 1,56,93.21 lakh, ₹ 2,91.06 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads (partly counterbalanced by excess under certain other heads mentioned in note 3 below):-

Head			Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>2055- Police</b>					
104- Special Police					
99- Haryana Armed Police					
O	1,81,22.62	}	1,36,35.19	1,36,34.75	(-) 0.44
R	(-) 44,87.43				

**Grant No. 36- Contd.**

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹44,83.15 lakh) and less purchase of uniform articles etc. (₹60.19 lakh) partly offset by excess to cover more expenditure on leave travel concession (₹33.15 lakh), on electricity and telephone bills (₹15 lakh) and repair of motor vehicles (₹6.19 lakh).

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
98- India Reserve Battlions				
O	1,42,88.42	1,31,93.03	1,31,93.03	..
R	(-) 10,95.39			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹11,94.60 lakh) and non-receipt of sanction from Government for contractual services (₹6.95 lakh) partly offset by excess owing to increase in medical reimbursement claims (₹65.33 lakh), receipt of more cases of ex-gratia (₹18.35 lakh) and more purchase of uniform articles etc. (₹9.30 lakh).

109- District Police

99- District Police Force

O	20,27,18.21	20,00,80.35	19,97,89.86	(-) 2,90.49
R	(-) 26,37.86			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,15,06.10 lakh) and receipt of less claims of ex-gratia (₹6,08.26 lakh) partly offset by excess to cover more expenditure on payment of increase dearness allowance (₹51,64.61 lakh), more wages to HGV and salary of contingent paid staff (₹17,49.67 lakh), repair of motor vehicles (₹5,99.87 lakh), receipt of more medical reimbursement claims (₹4,99.93 lakh), leave travel concession (₹ 4,71.48 lakh) increase in price of petrol, oil and lubricants (₹3,99.83 lakh), travel expenses (₹3,99.41 lakh), purchase of certain items (₹94.20 lakh) and electricity and telephone bills (₹86.75 lakh) proved inadequate in view of the saving of ₹2,90.49 lakh; reasons for which have not been intimated (September 2016).

111- Railway Police

99- Railway & Commando Force

O	1,01,13.67	82,18.11	82,18.09	(-) 0.02
R	(-) 18,95.56			



**Grant No. 36- Contd.**

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹19,02.46 lakh), less touring by officers/officials (₹69.58 lakh) and less purchase of uniform articles etc. (₹18.59 lakh) partly offset by excess owing to increase in medical reimbursement claims (₹70 lakh), deployment of contractual staff against sanctioned posts (₹14.97 lakh) and more expenditure on electricity and telephone bills (₹10 lakh).

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
101- Criminal Investigation and Vigilance				
99- CID & SCRB				
O	1,24,91.85	1,08,35.79	1,08,35.78	(-) 0.01
R	(-) 16,56.06			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹16,01.64 lakh), less expenditure on petrol, oil and lubricants (₹100 lakh), less touring by officers/officials (₹30 lakh), non-receipt of sanction from Government for contractual services (₹26.71 lakh) and less purchase of uniform articles etc. (₹15.30 lakh) partly offset by excess owing to increase in medical reimbursement claims (₹56.50 lakh), leave travel concession (₹26.49 lakh), repair of vehicle (₹17.22 lakh), actual expenditure on electricity and telephone bills (₹12.50 lakh) and on ex-gratia (₹6.16 lakh).

98- Crime Law and Order				
O	31,37.69	29,47.14	29,47.17	+0.03
R	(-) 1,90.55			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹2,20.60 lakh) and receipt of less claims of ex-gratia (₹12.36 lakh) partly offset by excess owing to increase in price of petrol, oil and lubricants and law & order duties (₹27.99 lakh), more expenditure on electricity and telephone bills (₹10 lakh) and essential repair of vehicles (₹5.99 lakh).

97- State Police Complaint Authority				
O	46.27	19.12	19.11	(-) 0.01
R	(-) 27.15			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹24.59 lakh).

## Grant No. 36- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
115- Modernisation of Police Force				
99- Purchase of Equipment				
O	22,80.00	10,49.10	10,49.10	..
R	(-) 12,30.90			

Reduction in provision through reappropriation was due to non-receipt of sanction from the Government.

## 114- Wireless and Computer

## 99- Wireless &amp; Computer

## 98- Establishment Expenses

O	97,14.56	89,13.90	89,13.90	..
R	(-) 8,00.66			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹10,48.30 lakh) partly offset by excess to cover more expenditure on payment of medical reimbursement claims (₹1,29.39 lakh), receipt of more claims on ex-gratia (₹47 lakh), leave travel concession (₹38.89 lakh), engagement of contractual staff against vacant posts (₹15.90 lakh), increase in the price of petrol, oil and lubricants (₹10 lakh) and more expenditure on electricity and telephone bills (₹6.40 lakh).

## 003- Education and Training

## 99- Recruits Advance Training Centres

O	23,89.91	19,34.56	19,34.55	(-) 0.01
R	(-) 4,55.35			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹4,66.17 lakh) and less purchase of uniform articles etc. (₹13.20 lakh) partly offset by excess owing to increase in medical reimbursement claims (₹15.23 lakh) and more payment on electricity and telephone bills (₹14.49 lakh).

## Grant No. 36- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
98- Police Research & Training				
O	6,46.22	5,28.04	5,28.04	..
R	(-) 1,18.18			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,30.27 lakh) partly offset by excess expenditure on payment of electricity and telephone bills (₹7.90 lakh) and receipt of more medical reimbursement claims (₹5.01 lakh).

## 001- Direction and Administration

## 99- Central Police Office and Ranges

O	20,46.10	18,62.38	18,62.37	(-) 0.01
R	(-) 1,83.72			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,53.99 lakh), less expenditure on petrol, oil and lubricants (₹64.60 lakh) and receipt of less medical reimbursement claims (₹20.95 lakh) partly offset by excess to cover more expenditure on payment of increase dearness allowance (₹57.97 lakh) and essential repair of motor vehicles (₹7.99 lakh).

## 2051- Public Service Commission

## 103- Staff Selection Commission

## 98- Establishment of State Level Police Recruitment Board

O	5,93.00	52.99	52.99	..
R	(-) 5,40.01			

Reduction in provision through reappropriation was due to dissolution of Police Recruitment Board.

**Grant No. 36- Contd.**

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>2070- Other Administrative Services</b>				
107- Home Guards				
99- Direction and Administration				
O	22,03.90	19,04.01	19,03.74	(-) 0.27
R	(-) 2,99.89			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,92.08 lakh), less purchase of certain items & store articles (₹1,38.67 lakh) partly offset by excess owing to more callout of Home Guards Voles & revision of duty allowance (₹19.72 lakh) and receipt of more medical reimbursement claims (₹17.08 lakh).

## 106- Civil Defence

## 98- Revamping of Civil Decence

O	2,44.73	..	..	..
R	(-) 2,44.73			

Entire provision was surrendered through reappropriation due to non-payment of bills under other charges.

## 3. Excess occurred under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess +
<b>2055- Police</b>			

## 800- Other expenditure

The provision was augmented through reappropriation due to payment of Interest against loans raised by Haryana Police Housing Corporation.

4. Of the ultimate saving of ₹1,26.82 lakh, ₹8.93 lakh remained unsurrendered.

Head	Total appropriation	Actual expenditure (₹ in lakh)	Saving -
2055- Police			
109- District Police			
99- District Police Force			
<i>O</i> 1,83.60	65.71	56.78	(-) 8.93
<i>R</i> (-) 1,17.89			

**Capital:**

6. Saving occurred mainly under:-

**Grant No. 36- Conclld.**

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>4055- Capital Outlay on Police</b>				
207- State Police				
97- Police Station				
O	95,67.00	1,34,78.21	1,34,78.21	..
S	66,78.00			
R	(-) 27,66.79			

The provision augmented through supplementary grant for construction of New Police Link, Karnal and other Police units was further reduced through reappropriation due to non-receipt of sanction for repair and construction for houses from the Government.

## 7. Excess occurred as under:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
<b>4055- Capital Outlay on Police</b>				
207- State Police				
99- Office Building				
O	24,33.00	92,86.97	92,86.97	..
S	45,55.00			
R	22,98.97			

The provision was augmented through supplementary grant and reappropriation due to payment of compensation of land and purchase of new land for construction of Police buildings.

## Grant No. 37

Grant No. 37- Elections					
Head			Total grant	Actual expenditure (₹ in thousand)	Saving (-)
Revenue:					
Major Head					
2015 -	Elections				
Voted					
Original	58,90,55	}	71,13,05	55,63,87	(-) 15,49,18
Supplementary	12,22,50				
Amount surrendered during the year					
(March 2016)					
					15,35,46

*Notes and comments :-*

1. Of the ultimate saving of ₹15,49.18 lakh ₹ 13.72 lakh remained unsurrendered.
2. In view of the overall saving of ₹15,49.18 lakh, the supplementary grant of ₹12,22.50 lakh obtained in March, 2016 proved unnecessary as the actual expenditure did not come up even to the original provision.
3. Saving occurred mainly under :-

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>2015- Elections</b>				
103-	Preparation & Printing of Electoral rolls			
99-	Preparation of Electoral Rolls			
O	11,41.50	16,35.60	16,32.40	(-) 3.20
S	9,50.00			
R	(-) 4,55.90			

**Grant No. 37- Contd.**

. The provision augmented through supplementary grant for meeting the expenditure on account of making payment of salaries to computer Professionals and granting of honorarium to BLOs & supervisors for the year 2015-16 was further reduced through reappropriation mainly due to less payment of honorarium to BLOs ( ₹3,84.90 lakh), receipt of less bills relating to computer staff ( ₹48.10 lakh) and less receipt of bills from Printing & Stationary Department ( ₹21.40 lakh).

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
101-	Election Commission				
99-	Headquarter Staff for conduct of Panchayats Elections				
	O	11,45.70	7,45.06	7,45.05	(-) 0.01
	R	(-) 4,00.64			

. Reduction in provision through reappropriation was mainly due to postponement of General Election 2016 of Urban Local Bodies in the next financial year 2016-17 ( ₹3,50.01 lakh) and posts kept vacant ( ₹62.03 lakh) partly offset by excess to cover more expenditure on payment of increased rates of electricity & water charges under office expenses ( ₹ 20.65 lakh ).

106-	Charges for Conduct of Elections to State/Union Territory Legislature				
98-	Bye Elections				
	O	3,06.00	..	..	..
	R	(-) 3,06.00			

. Entire provision was surrendered through reappropriation was mainly due to non-conducting of bye-election of Haryana Vidhan Sabha during the year.

99-	General Elections				
	O	1,97.00	2,01.90	2,00.90	(-) 1.00
	S	1,62.00			
	R	(-)1,57.10			



**Grant No. 37- Contd.**

. The provision augmented through supplementary grant for meeting the expenditure on account of making payment of pending bills under petrol, oil and lubricants & office expenses during the financial year 2015-16 was further reduced through reappropriation mainly due to receipt of less claims of honorarium of HVS GE-2014 (₹1,48.80 lakh) and less touring by the staff during Haryana Vidhan Sabha General Election-2014 (₹7 lakh).

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
105-	Charges for Conduct of Elections to Parliament				
98-	Bye Elections				
	O	2,23.00	}	..	..
	R	(-) 2,23.00			

. Entire provision was surrendered through reappropriation due to non-conduct of bye-election of Lok Sabha during the year.

99-	General Elections				
	O	55.10	}	18.20	16.53
	S	10.50			
	R	(-) 47.40			
					(-) 1.67

. The provision augmented through supplementary grant for meeting the expenditure on account of making payment of pending bills under office expenses and petrol, oil and lubricants during the year 2015-16 was further reduced through reappropriation mainly due to receipt of less bills relating to Lok Sabha General Election (₹45 lakh).

102-	Electoral Officers				
98-	District staff				
	O	9,89.50	}	8,51.98	8,45.40
	R	(-) 1,37.52			
					(-) 6.58

. Reduction in provision through reappropriation was mainly due to posts kept vacant (₹96.02 lakh), receipt of less leave travel concession (₹18.50 lakh) and medical reimbursement claims (₹ 15.50 lakh).

**Grant No. 37- Concltd.**

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving -
108-	Issue of Photo Identity-Cards to Voters				
	O	2,55.00	1,71.60	1,71.41	(-) 0.19
	R	(-) 83.40			

. Reduction in provision through reappropriation was mainly due to less receipt of bills of Photo/I-Cards from Haryana State Electronics Development Corporation (HARTRON).

## 4. Excess occurred mainly under:-

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>2015-</b>	<b>Elections</b>				
101-	Election Commission				
98-	Field Staff for conduct of Panchayat Election				
	O	11,67.50	14,75.60	14,75.59	(-) 0.01
	R	3,08.10			

. The provision was augmented through reappropriation mainly due to enhancement of remuneration & refreshment rates during the financial year (₹ 3,73.79 lakh) and filling up of vacant posts (₹ 9.44 lakh) partly offset by saving owing to receipt of less medical reimbursement claims (₹49.41 lakh) and less touring by staff owing to adoption of economy measures ( ₹23.27 lakh) .

**Grant No. 38****Grant No. 38 - Public Health and Water Supply**

			Total grant	Actual expenditure (₹ in thousand)	Saving (-)
Revenue:					
Major Head					
2215 -	Water Supply and Sanitation				
Voted					
	Original	16,37,33,30	}	18,05,91,38	16,54,14,00 (-) 1,51,77,38
	Supplementary	1,68,58,08			
Amount surrendered during the year (March 2016)					1,73,25,43
Capital:					
Major Head					
4215 -	Capital Outlay on Water Supply and Sanitation				
Voted					
	Original	10,34,22,00	}	11,59,11,59	8,35,41,90 (-) 3,23,69,69
	Supplementary	1,24,89,59			
Amount surrendered during the year (March 2016)					2,67,21,12
Notes and comments :-					

**Grant No. 38- Contd.****Revenue:**

1. Against the available saving of ₹1,51,77.38 lakh, surrender of ₹1,73,25.43 lakh on 31st March 2016 provided unrealectic.
2. In view of the overall saving of ₹1,51,77.38 lakh the supplementary grant of ₹1,68,58.08 lakh obtained in March 2016 proved excessive.
3. Saving occurred mainly under :-

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>2215- Water Supply and Sanitation</b>				
01- Water Supply				
001- Direction and Administration				
96- Executive Engineer and their Establishment Regular /Confirmed Mechanical Staff				
O	6,09,04.00	4,73,53.47	4,73,44.78	(-) 8.69
R	(-) 1,35,50.53			

Reduction in provision through reappropriation was due to posts kept vacant (₹1,27,70.51 lakh), receipt of less claims under ex-gratia (₹ 3,73.31 lakh), leave travel concession and medical reimbursement claims (₹2,35.42 lakh) and adoption of economy measures under travel and office expenses (₹171.29 lakh).

Reasons for the final saving of ₹ 8.69 lakh have not been intimated (September 2016).

97- Executive Engineer and their Establishment				
O	1,15,50.00	81,52.05	81,38.86	(-) 13.19
R	(-) 33,97.95			

Reduction in provision through reappropriation was due to posts kept vacant (₹32,07.27 lakh), receipt of less claims of medical reimbursement claims (₹ 70.74 lakh), less financial assistance under ex-gratia (₹61.62 lakh), less repair / non-purchase of motor vehicles (₹29.28 lakh), less touring by officers/officials (₹ 18.23 lakh) and non-imparting of training by officers (₹12.42 lakh).

Reasons for the final saving of ₹13.19 lakh have not been intimated (September 2016).

## Grant No. 38- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving -
98-	Superintending Engineer and their Establishment				
	O	16,43.50	9,88.52	9,08.85	(-) 79.67
	R	(-) 6,54.98			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹5,50.17 lakh), receipt of less claims of leave travel concession (₹36.74 lakh), adoption of economy measures under office expenses and petrol, oil & lubricants (₹31.71 lakh), less financial assistance under ex-gratia (₹25.34 lakh) and less repair / non-purchase of motor vehicles (₹10.54 lakh).

Reasons for the final saving of ₹79.67 lakh have not been intimated (September 2016).

99-	Headquarter staff-Chief Engineer and his establishment				
98-	Establishment Expenses				
	O	18,55.00	11,96.15	11,94.46	(-) 1.69
	R	(-) 6,58.85			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹6,47.67 lakh), receipt of less claims of leave travel concession (₹16.51 lakh) partly offset by excess to cover more expenditure on receipt of more medical reimbursement claims (₹19.78 lakh).

92-	Staff for Yamuna Action Plan				
	O	14,89.00	10,43.43	10,42.72	(-) 0.71
	R	(-) 4,45.57			

Reduction in provision through reappropriation was due to posts kept vacant (₹4,11.70 lakh) and adoption of economy measures under office, travelling expenses and petrol, oil & lubricants (₹13.12 lakh).

## Grant No. 38- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess +	
102-	Rural Water Supply Programmes					
95-	Accelerated Rural Water Supply Programme					
	O	16,82.00	}	4,46.44	5,56.17	+1,09.73
	R	(-) 12,35.56				
789-	Special Component Plan for Scheduled Castes					
97-	Operation & maintenance of Installation under NRDWP for SCSP					
	O	6,16.00	}	2,09.86	2,72.54	+62.68
	R	(-) 4,06.14				
Reduction in provision in the above two cases through reappropriation was due to receipt of less funds from the Government of India.						
Reasons for the excess of (₹109.73 lakh) in the first case and (₹62.68 lakh) in the later case have not been intimated (September 2016).						
99-	Maintenance of Installations created under Indira Gandhi drinking Water Supply Scheme in Rural Areas					
	O	15,00.00	}	13,44.75	13,44.75	..
	R	(-) 1,55.25				

Reduction in provision through reappropriation was due to less expenditure incurred on maintenance for installation of tubewells during the year 2015-16.

## Grant No. 38- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
003-	Training				
99-	Information Education Communication Activities				
	O	1,80.00	77.15	77.15	..
	R	(-) 1,02.85			

Reduction in provision through reappropriation was due to less activities being undertaken under the scheme.

800- Other expenditure

99- Tools and Plants

O	44.00	5.30	5.30	..
R	(-) 38.70			

Reduction in provision through reappropriation was due to less repair required for maintenance of tools and plants.

052- Machinery and Equipment

99- Operation & Maintenance of Machinery and Equipment

O	33.00	11.87	11.87	..
R	(-) 21.13			

Reduction in provision through reappropriation was due to less repair required for maintenance of machinery and equipments.

**Grant No. 38- Contd.****4. Excess occurred mainly under:-**

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
<b>2215-</b>	<b>Water Supply and Sanitation</b>				
<i>01-</i>	<i>Water Supply</i>				
101-	Urban Water Supply Programmes				
99-	Maintenance of Urban Water Supply and Sewerage				
99-	Energy Charges				
	O	1,92,00.00	}	2,73,21.40	2,73,27.43
	S	46,00.00			
	R	35,21.40			
					+6.03

The provision was augmented through supplementary grant and reappropriation for meeting the expenditure on account of energy charges to clear the liabilities during the financial year 2015-16.

799-	Suspense				
	O	4,40.00	}	1,87.13	24,75.10
	R	(-) 2,52.87			
					+22,87.97

Reduction in provision through reappropriation was mainly due to less expenditure incurred on various activities for installation of tubewells.

Reasons for the huge excess of ₹22,87.97 lakh have not been intimated (September 2016).

**Defective Budgeting**

5. Three cases of defective reappropriation orders issued by Finance Department are discussed below :-



**Grant No. 38- Contd.**

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
<b>2215- Water Supply and Sanitation</b>			
<i>01- Water Supply</i>			
101- Urban Water Supply Programmes			
96- Operation & Maintenance of urban storm water drainage works			
O                      5,14.50	2,74.52	5,13.35	+2,38.83
R                      (-) 2,39.98			

Reduction in provision through reappropriation was due to less expenditure on maintenance required on installation for Strom Water Drainage proved injudicious in view of the excess of ₹2,38.83 lakh; reasons for which have not been intimated (September 2016).

[illegible]

The provision was augmented through reappropriation to cover more expenditure on operation and maintenance for installation of water supply sewerage in urban area and increased wages proved injudicious in view of the saving of ₹11,62.77 lakh; reasons for which have not been intimated (September 2016).

102- Rural Water Supply Programmes

**Grant No. 38- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
97-	Rural Water Supply Programme				
	O	5,31,52.30	6,46,65.97	6,53,61.62	+6,95.65
	S	1,22,58.08			
	R	(-) 7,44.41			

The provision augmented through supplementary grant for meeting the expenditure on account of energy charges to clear the liabilities during the financial year 2015-16 was reduced through reappropriation due to non-reconciliation of energy charges with power distribution companies (₹29,49.48 lakh) raw water charges with irrigation department (₹1,13.03 lakh) and less expenditure on maintenance for installation during in year (₹48.88 lakh) partly offset by excess to cover more expenditure owing to increase in numbers of installations and more payment on increased wages (₹23,66.98 lakh) proved injudicious in view of the excess of ₹6,95.65 lakh; reasons for which have not been intimated (September 2016).

**Capital:**

6. Of the ultimate saving of ₹3,23,69.69 lakh, ₹56,48.57 lakh remained unsurrendered.

7. In view of the overall saving of ₹3,23,69.69 lakh, the supplementary grant of ₹1,24,89.59 lakh obtained in March 2016 proved unnecessary as the actual expenditure did not come up even to the original provision.

8. Saving occurred mainly under :-

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>4215-</b>	<b>Capital Outlay on Water Supply and Sanitation</b>				
<i>01-</i>	<i>Water Supply</i>				
102-	Rural Water Supply				
96-	Desert Development Programme-				
	O	1,09,80.00	30,51.95	30,51.95	..
	R	(-) 79,28.05			

**Grant No. 38- Contd.**

Reduction in provision through reappropriation was due to non-receipt of sanction of additional grant from the Government of India.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
93-	Rural water Supply				
93-	NABARD				
	O	80,00.00	44,26.31	44,20.66	(-) 5.65
	R	(-) 35,73.69			

Reduction in provision through reappropriation was due to delay for clearance of some projects from other Department such as Forest, PW (B&R), NHAI, Railway etc.

92-	Indendent Feeder				
	O	1,00.00	19.94	19.94	..
	R	(-) 80.06			

Reduction in provision through reappropriation was due to delay in estimate from Power Utilities Department.

98-	Accelerated Rural Water Supply				
99-	NRDWP-Coverage Central				
	O	75,13.00	52,03.05	52,16.21	+13.16
	R	(-) 23,09.95			

## Grant No. 38- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
97-	NRDWP-Sustainability (Central)				
	O	11,21.00	4,01.16	4,01.16	..
	R	(-) 7,19.84			
Reduction in provision through reappropriation in the above two cases was due to non-receipt of sanction for additional grant from the Government of India.					
Reasons for the the excess of ₹13.16 lakh in the first case have not been intimated (September 2016).					
96-	NRDWP-Calamities				
	O	90.00	1,35.24	1,35.24	..
	S	5,05.00			
	R	(-) 4,59.76			
The provision augmented through supplementary grant due to receipt of more funds from the Government of India was reduced through reappropriation owing to non-receipt of sanction of grant from the Government of India.					
94-	NRDWP (Support Activities)				
	O	7,66.00	4,02.31	4,02.31	..
	R	(-) 3,63.69			
93-	NRDWP(Water Quality Monitoring & Surveillance-WQMS)				
	O	4,60.00	2,53.63	2,53.81	+0.18
	R	(-) 2,06.37			

## Grant No. 38- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
92-	NRDWP (Water Quality Affected Areas Chemical Contamination)				
	O	90.00	6.13	6.13	..
	R	(-) 83.87			
101-	Urban Water Supply				
94-	National Capital Region				
	O	1,00,00.00	67,39.66	67,38.66	(-) 1.00
	R	(-) 32,60.34			
99-	Urban Water Supply				
97-	TFC (Shiwalik & Southern Haryana)				
	O	..	37,19.40	29,77.16	(-) 7,42.24
	S	58,80.26			
	R	(-) 21,60.86			

The provision made through supplementary grant for utilisation of funds received from 13th Finance Commission for completion of ongoing projects was reduced through reappropriation due to late acquisition / transfer of land from other department proved inadequate in view of the saving of ₹7,42.24 lakh; reasons for which have not been intimated (September 2016).

**Grant No. 38- Contd.**

Head			Total grant	Actual expenditure (₹ in lakh)	Saving (-)
99-	Augmentation Water Supply				
	O	90,00.00	}	78,60.88	78,60.88
	R	(-) 11,39.12			
Reduction in provision through reappropriation was due to late sanction of the projects.					

98-	Mewat TFC				
	O	..	..	..	..
	S	1,01.97			
	R	(-) 1,01.97			

The provision made through supplementary grant for utilisation of funds received from 13th Finance Commission for completion of ongoing projects was reduced through reappropriation due to late sanction of the projects under the scheme.

789-	Special Component Plan for Scheduled Castes				
92-	Special Component Plan for Scheduled Castes under DDP				
	O	40,20.00	11,13.67	11,13.67	..
	R	-29,06.33			

Reduction in provision through reappropriation was due to non-receipt of sanction of grant from the Government of India.

## Grant No. 38- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
97-	Special Component Plan for Scheduled Castes under NABARD				
	O	20,00.00	7,17.96	7,17.96	..
	R	(-) 12,82.04			
	Reduction in provision through reappropriation was due to late clearance of some projects from other department such as Forest, PW (B&R), NHAI, Railway etc.				
98-	Water Supply to Schedule Caste dominate habitation in the Rural Areas				
	O	25,00.00	15,48.21	15,48.21	..
	R	(-) 9,51.79			
	Reduction in provision through reappropriation due to coverage of less beneficiaries during the year as most of the beneficiaries were covered in the previous year.				
93-	Special Component Plan for Scheduled Castes under NRDWP				
	O	31,62.00	23,22.98	23,22.98	..
	R	(-) 8,39.02			
	Reduction in provision through reappropriation due to non-receipt of sanction of additional grant from the Government of India.				
96-	Special Component Plan for Scheduled Castes under Augmentation of Rural Water Supply				
	O	24,00.00	20,79.03	20,79.03	..
	S	1,59.12			
	R	(-) 4,80.09			
	Reduction in provision through reappropriation was due to delay in sanction of some projects.				

## Grant No. 38- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
99-	Water Supply to Schedule Caste dominate habitation in the Urban Areas				
	O	5,00.00	3,25.83	3,25.83	..
	R	(-) 1,74.17			
	Reduction in provision through reappropriation due to coverage of less beneficiaries during the year as most of the beneficiaries were covered in the previous year.				
91-	Special Component Plan for Scheduled Castes under NRCP				
	O	75.00	..	..	..
	R	(-) 75.00			
	Entire provision was surrendered through reappropriation was due to receipt of less grants from the Government of India.				
800-	Other expenditure				
99-	Institutional Strengthening of Public Health Engineering Department				
	O	5,00.00	3,53.16	3,53.16	..
	R	(-) 1,46.84			
	Reduction in provision through reappropriation was due to delay in execution of projects on account of delay in approval of projects.				
98-	Annuity of Land Acquired by PHE Department				
	O	3,70.00	3,28.33	3,28.33	..
	R	(-) 41.67			



## Grant No. 38- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
799-	Suspense				
	O	5,80.00	4,74.45	4,74.45	..
	R	(-) 1,05.55			
	Reduction in provision through reappropriation due to material transferred from Reserve stock to works.				
02-	Sewerage and Sanitation				
101-	Urban Sanitation Services				
90-	National River Conservation Plan				
	O	34,95.00	45,81.92	37,95.09	(-) 7,86.83
	S	30,00.00			
	R	(-) 19,13.08			
	The provision augmented through supplementary grant for more receipt of funds from Central Government for completion of ongoing projects was reduced through reappropriation due to receipt of less grant from the Government of India (₹33,52.33 lakh) partly offset by excess to cover more expenditure on providing sewerage facilities and construction of treatment plants as per direction of the Hon'ble High Court (₹14,39.25 lakh).				
	Reasons for the final saving of ₹7,86.83 lakh have not been intimated (September 2016).				
95-	Sewerage Treatment-				
	O	2,00.00	79.83	1,18.91	+39.08
	R	(-) 1,20.17			

Reduction in provision through reappropriation was due to receipt of less demand to be paid as compensation of land under 6 towns.

Reasons for the excess of ₹39.08 lakh have not been intimated (September 2016).

**Grant No. 38- Contd.****Defective Budgeting**

9. Three cases of defective reappropriation orders issued by Finance Department are discussed below :-

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
4215	<b>Capital Outlay on Water Supply and Sanitation</b>				
02	<i>Sewerage and Sanitation</i>				
789-	Special component Plan for Scheduled Castes				
99-	Sewerage Facilities to Scheduled Castes Dominated Habitates in the Urban Areas				
	O	9,00.00	14,67.19	6,54.87	(-) 8,12.32
	R	5,67.19			

The provision was augmented through reappropriation to cover more expenditure for providing sewerage facilities and construction of treatment plants under the scheme proved injudicious in view of the saving of ₹8,12.32 lakh; reasons for which have not been intimated (September 2016).

01-	<i>Water Supply</i>				
789-	Special Component Plan for Scheduled Castes				
94-	Special Component Plan for Scheduled Castes under TFC Shivalik and Southern Haryana				
	O	..	20,46.19	15,93.15	(-) 4,53.04
	S	15,18.10			
	R	5,28.09			

The provision was made through supplementary grant and augmented through reappropriation for utilisation of funds received from 13th Finance Commission for completion of ongoing projects and providing adequate drinking water to rural areas proved injudicious in view of the saving of ₹4,53.04 lakh; reasons for which have not been intimated (September 2016).



## Grant No. 39

## Grant No. 39 - Information and Publicity

			Total grant	Actual expenditure (₹ in thousand)	Saving (-)
<b>Revenue:</b>					
Major Heads-					
<b>2205 -</b>	<b>Art and Culture</b>				
<b>2220 -</b>	<b>Information and Publicity</b>				
Voted -					
	Original	1,20,74,00	}	1,20,74,00	1,08,17,73
	Supplementary	..			
					(-) 12,56,27
Amount surrendered during the year (March 2016)					12,56,70

## Notes and comments :-

1. Against the available saving of ₹ 12,56.27 lakh, surrender of ₹ 12,56.70 lakh on 31st March, 2016 proved unrealistic.

2. Saving occurred mainly under:-

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
<b>2220-</b>	<b>Information and Publicity</b>				
60-	<i>Others</i>				
106-	Field Publicity				
99-	Field Publicity Scheme				
	O	34,62.00	}	30,12.61	30,13.02
	R	(-) 4,49.39			
					+0.41

## Grant No. 39- Contd.

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹2,67.01 lakh), less purchase of store items (₹ 53.08 lakh), slash in the rates of petrol, oil and lubricants (₹43.51 lakh), less appointment of daily wage workers (₹ 36.76 lakh), receipt of less claims of leave travel concession (₹22.59 lakh), actual expenditure under rent, rate and taxes (₹15.65 lakh) and less repair of vehicles (₹8.93 lakh).

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
800-	Other expenditure				
91-	Promotion of Modern Indian Language and Literature				
99-	Assistance to Haryana Sahitya Academy				
	O	6,00.00	2,70.00	2,70.00	..
	R	(-) 3,30.00			
95-	Setting up of Histroy and Culture Academy				
	O	1,50.00	67.50	67.50	..
	R	(-) 82.50			
96-	Setting up of Haryana Sanskrit Academy				
	O	1,50.00	67.50	67.50	..
	R	(-) 82.50			
97-	Setting up of Punjabi Academy				
	O	1,50.00	67.50	67.50	..
	R	(-) 82.50			

## Grant No. 39- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
98-	Setting up of "Hali Urdu" Academy in the State				
	O	1,50.00	67.50	67.50	..
	R	(-) 82.50			
	Saving in the above five cases was due to non-filling up of the post of Director.				

003- Research and Training in mass Communication  
99- Research and Reference section

	O	1,70.00	64.30	64.30	..
	R	(-) 1,05.70			

Reduction in provision through reappropriation was mainly due to less appointment of daily wage workers (₹ 57.20 lakh), posts kept vacant ( ₹38.50 lakh) and less impart of training to the officers in the mass communication (₹ 9.25 lakh).

01- Films

001- Direction and Administration

99- Headquarter Staff

	O	16,72.00	12,31.67	12,31.68	+0.01
	R	(-) 4,40.33			

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,83.67 lakh), receipt of less leave travel concession claims (₹ 58.25 lakh), less purchase and repair of vehicles (₹56 lakh), slash in the rates of petrol, oil and lubricants (₹45.13 lakh), less touring by officers/officials (₹ 34.70 lakh) and non appointment of daily wage workers (₹25 lakh).

**Grant No. 39- Contd.**

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
105-	Production of films				
99-	Production of Films				
99-	Information Technology				
	O	1,00.00	36.45	36.45	..
	R	(-) 63.55			

Reduction in provision through reappropriation was due to less purchase of Information and Technology Articles (₹63.55 lakh).

## 3. Excess occurred mainly under:-

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
<b>2205-</b>	<b>Art and Culture</b>				
102-	Promotion of Arts and Culture				
92-	Setting up of Haryana Saraswati Heritage Development Board				
	O	1.00	3,01.00	3,01.00	..
	R	3,00.00			

The provision was augmented through reappropriation due to performing day to day function of the board.

**2220- Information and Publicity**60- *Others*

103- Press Information Services

## Grant No. 39- Concl'd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess +
98-	Information Centres				
	O	42,75.00	44,42.69	44,42.69	..
	R	1,67.69			

The provision was augmented through reappropriation owing to excess expenditure in Advertisement for Government activities through Electronic media and Print media (₹5,35.99 lakh) partly offset by saving mainly due to non-release of grant-in-aid for Multi Art Complex Kurukshetra (₹170 lakh), conversion of post to another scheme (₹ 100 lakh), less purchase of machinery and equipments (₹ 24.64 lakh), less repair of vehicles (₹19.37 lakh), non-occurrence of expenditure on fax, telephone (₹ 18 lakh), less expenditure for professional & special services (₹12.51 lakh) and non-purchase of gift items for Media persons (₹10 lakh).

## 01- Films

105- Production of films

99- Production of Films

98- Establishment Expenses

	O	70.00	1,64.16	1,64.17	+0.01
	R	94.16			

The provision was augmented through reappropriation due to filling up of more regular posts (₹1,07.55 lakh) offset by saving owing to less appointment of daily wage workers ( ₹ 5.20 lakh), less purchase of store items (₹3.49 lakh), less repair of store items (₹2.36 lakh) and less repair of machinery (₹ 2.34 lakh).



## Grant No. 40

Grant No. 40 - Energy & Power				
		Total grant	Actual expenditure (₹ in thousand)	Saving (-)
Revenue:				
Major Heads-				
2801 -	Power			
2810 -	New and Renewable Energy			
3425 -	Other Scientific Research			
Voted -				
	Original	56,76,24,77	1,03,92,40,80	1,02,47,61,45 (-) 1,44,79,35
	Supplementary	47,16,16,03		
Amount surrendered during the year (March 2016)				1,22,26,02
Capital:				
Major Head-				
4801 -	Capital Outlay on Power Projects			
Voted -				
	Original	3,00,00,00	15,97,50,00	15,97,50,00
	Supplementary	12,97,50,00		
Amount surrendered during the year				Nil

Notes and comments :-

**Grant No. 40- Contd.****Revenue:****Voted Grant**

1. Of the ultimate saving of ₹ 1,44,79.35 lakh, ₹ 22,53.33 lakh remained unsurrendered.
2. In view of the overall saving of ₹1,44,79.35 lakh, the supplementary grant of ₹47,16,16.03 lakh obtained in March, 2016 proved excessive.
3. Saving occurred mainly under:-

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving (-)
<b>2801-</b>	<b>Power</b>				
05-	<i>Transmission and Distribution</i>				
800-	Other expenditure				
99-	Assistance for Rural Electrification to HVPNL				
	O	56,24,92.00	63,22,60.03	63,23,35.00	+74.97
	S	8,00,23.03			
	R	(-) 1,02,55.00			

The provision augmented through supplementary grant on account of Rural Electrification subsidy and pending arrear of fuel surcharge adjustment due in the financial year 2015-16 was further reduced through reappropriation owing to economy measures proved injudicious in view of the excess of ₹74.97 lakh; reasons for which have not been intimated

02-	<i>Thermal Power Generation</i>				
800-	Other expenditure				
99-	Global Environment Facility (GEF) grant by Word Bank to HPGCL on re-imbursement basis through the State Government				
	O	..	64.94	3.80	(-) 61.14
	S	76.00			
	R	(-) 11.06			

**Grant No. 40- Contd.**

The provision made through supplementary grant for Global Environment Facility (GEF) grant by World Bank to HPGCL on re-imbursement basis through the State Government was further reduced through reappropriation due to release of less grant by the Government of India proved inadequate in view of the saving of ₹61.14 lakh; reasons for which have not been intimated (September 2016).

Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>2810-</b>	<b>New and Renewable Energy</b>			
02-	<i>Solar</i>			
101-	Grid Interactive and Distributed Renewable Power			
99-	Promotion of Non- Conventional Energy Source			
99-	Normal Plan			
	O	14,87.00		
	S	22,67.00		
	R	(-) 13,96.02		
		23,57.98	90.98	(-) 22,67.00

The provision augmented through supplementary grant for meeting the expenditure for installations and promotion of grid connected solar power plant under 13th Finance Commission as subsidies during the year 2015-16 was reduced through reappropriation mainly due to non-finalisation of tender by the Government (₹13,91.02 lakh).

Reasons for the final saving of ₹2267 lakh have not been intimated (September 2016).

99-	Promotion of Non- Conventional Energy Source			
	O	3,30.00		
	R	(-) 1,93.48		
		1,36.52	1,36.52	..

Reduction in provision through reappropriation was due to non-finalisation of tenders by the Government (₹ 1,74.52 lakh) and discontinuation of incentive to Gram Panchyat scheme (₹18.96 lakh).

789- Special Component Plan for Scheduled Castes

**Grant No. 40- Concl.**

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
99-	Shikshadeep Scheme on LED Based Solar Laterns for Scheduled Castes Students				
	O	1,50.00	}	..	..
	R	(-) 1,50.00			

Entire provision was surrendered through reappropriation due to non-finalisation of tenders by the Government.

001- Direction and Administration

99- Administrative Set up of Non-conventional Source of Energy

	O	2,32.30	}	1,75.80	1,75.80	..
	R	(-) 56.50				

Reduction in provision through reappropriation was due to posts kept vacant (₹28.64 lakh), curtailment of running of vehicles (₹11.36 lakh) and receipt of less medical reimbursement claims (₹ 8.57 lakh).

**3425- Other Scientific Research**

60- Others

001- Direction and Administration

87- Rural Energy programme

99- State Share

	O	5,76.00	}	4,61.79	4,61.66	(-) 0.13
	R	(-) 1,14.21				

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹79.09 lakh), receipt of less medical reimbursement claims (₹11.35 lakh) and curtailment of running of vehicles (₹10.13 lakh).

**Grant No. 41**

Grant No. 41 - Electronics & IT						
			Total grant	Actual expenditure ( ₹ in thousand)	Saving (-)	
Revenue:						
Major Heads						
2852 -	Industries					
3454 -	Census Surveys and Statistics					
Voted						
	Original	55,58,40	}	55,58,40	31,34,11	(-) 24,24,29
	Supplementary	..				
Amount surrendered during the year (March 2016)						24,24,29
Capital:						
Major Head						
4859 -	Capital Outlay on Telecommunication and Electronic Industries					
Voted -						
	Original	3,00	}	3,00	1,00	(-) 2,00
	Supplementary	..				
Amount surrendered during the year (March 2016)						2,00

*Notes and comments :-*

**Revenue:**

**Grant No. 41- Conclld.****1. Saving occurred mainly under :-**

	Head		Total grant	Actual expenditure ( ₹ in lakh)	Saving (-)
<b>2852-</b>	<b>Industries</b>				
07-	<i>Telecommunication and Electronic Industries</i>				
202-	Electronics				
89-	National e-Governance Action Plan				
	O	24,00.00	}	..	..
	R	(-) 24,00.00			

Entire provision was surrendered through reappropriation due to non-receipt of grant-in-aid from the Government.

- 95- Organisation and Administration of Electronics Department
- 98- Establishment Expenses

	O	57.40	}	34.79	34.79	..
	R	(-) 22.61				

. Reduction in provision through reappropriation was mainly due to posts kept vacant (₹19.65 lakh).

## Grant No. 42

Grant No. 42 - Administration of Justice				
		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving (-)
<b>Revenue:</b>				
Major Head				
<b>2014 - Administration of Justice</b>				
Voted				
Original	4,35,13,53	4,57,33,96	4,03,95,90	(-) 53,38,06
Supplementary	22,20,43			
Amount surrendered during the year (March 2016)				52,63,29
<i>Charged -</i>				
Original	99,76,47	1,03,15,42	1,06,12,68	+2,97,26
Supplementary	3,38,95			
Amount surrendered during the year				Nil

Notes and comments :-

**Voted Grant**

1. Of the ultimate saving of ₹ 53,38.06 lakh, ₹ 74.77 lakh remained unsurrendered.
- 2.. In view of the overall saving of ₹ 53,38.06 lakh the supplementary grant of ₹ 22,20.43 lakh obtained in March, 2016 proved unnecessary as actual expenditure did not come up even to the original provision.
3. Saving occurred mainly under:-

Head	Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>2014- Administration of Justice</b>			

## Grant No. 42- Contd.

	Head	Total grant	Actual expenditure (₹ in lakh)	Saving (-)
105-	Civil and Session Courts			
94-	Improvement in Delivery of Justice under Central Finance Commission			
97-	Morning/Evening Courts			
	O                      0.01	..	..	..
	S                      14,85.17			
	R                      (-) 14,85.18			

The provision augmented through supplementary estimates for meeting the expenditure on account of salary in order to utilize the fund released previous year under thirteenth Finance Commission was further reduced through reappropriation due to less appointment of court manager.

97-	Subordinate Judges			
	O                      1,43,50.00	1,33,04.88	1,32,70.54	(-) 34.34
	R                      (-) 10,45.12			

Anticipated saving of ₹ 10,45.12 lakh was due to withdrawal of some courts (₹ 11,88.80 lakh), actual expenditure under rent, rates and taxes (₹ 1,52.23 lakh), ex-gratia (₹ 19.46 lakh) and less journey performed by officers/officials (₹ 30.33 lakh) partly offset by excess to cover more expenditure on enhanced dearness allowance (₹ 2,66.75 lakh), clearance of more bills of electricity, water and photostat papers (₹ 38.49 lakh), receipt of more claims of leave travel concession for the last block year 2012-15 (₹ 21.06 lakh) and appointment of more employees on DC rates (₹ 16.26 lakh).

Reasons for the final saving of ₹ 34.34 lakh have not been intimated (September 2016).

99-	District and session Judges			
	O                      1,48,05.50	1,37,77.24	1,37,43.82	(-) 33.42
	R                      (-) 10,28.26			



## Grant No. 42- Contd.

Anticipated saving of ₹ 10,28.26 lakh was due to withdrawal of some courts (₹ 16,35.28 lakh), non receipt of sanction for motor vehicle from the Government (₹33.26 lakh), less touring by the officers/officials (₹26.40 lakh), receipt of less bills (₹14.59 lakh), and less payment under ex-gratia scheme (₹9.44 lakh) partly offset by excess to cover more expenditure on payment of enhanced dearness allowance (₹3,70.31 lakh), receipt of more claims of computerization of subordinate courts in Haryana (₹130 lakh), more electricity & water bill (₹1,22.75 lakh), more engagements of employees on DC rates (₹38.02 lakh), deployment of more contractual staff (₹16.21 lakh) and receipt of more claims of leave travel concession (₹11.42 lakh).

Reasons for the final saving of ₹ 33.42 lakh have not been intimated (September 2016).

	Head	Total grant	Actual expenditure (₹ in lakh)	Saving (-)
96-	Process-serving Establishment			
	Subordinate Judges			
	O 33,18.00	30,61.91	30,61.91	..
	R (-) 2,56.09			

Reduction in provision through reappropriation was mainly due to withdrawal of some courts (₹2,85.16 lakh), receipt of less claims of ex-gratia scheme (₹ 9.67 lakh) and leave travel concession (₹7.99 lakh) partly offset by excess to cover more expenditure on payment of enhanced dearness allowance (₹51.29 lakh).

98-	Court Manager			
	O 0.02	0.85	0.85	..
	S 53.98			
	R (-) 53.15			

The provision augmented through supplementary estimates for meeting the expenditure on salary and dearness allowances in order to utilize the fund released previous year under thirteenth Finance Commission was reduced through reappropriation due to less appointment of court manager.

93-	Establishment and Operating Gram Nayalayas			
	O 5,00.00	..	..	..
	R (-) 5,00.00			

## Grant No. 42- Contd.

The entire provision was surrendered through reappropriation due to non receipt of grant from the Government of India.

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
98-	Process-serving Establishment District and Sessions Judges Courts-				
	O	2,11.50	1,03.46	1,03.45	(-) 0.01
	R	(-) 1,08.04			

Reduction in provision through reappropriation was mainly due to withdrawal of some Courts (₹97.52 lakh), and receipt of less leave travel concession claims (₹ 9.28 lakh).

114- Legal Advisers and Counsels

98- Director of Prosecution

97- Training of Public Prosecutors

	O	0.02	26.13	26.12	(-) 0.01
	S	1,76.21			
	R	(-) 1,50.10			

The provision augmented through supplementary estimates for meeting the expenditure on account of travelling expenses and training in order to utilize the funds released previous year under thirteenth Finance Commission was further reduced through reappropriation due to less imparting of training by respective Training Institutes.

96- Haryana State Legal Service Authority  
(805) Jails Rules, 1996

96- ADR Centres

	O	0.02	1,80.84	1,80.84	..
	S	2,95.07			
	R	(-) 1,14.25			

The provision augmented through supplementary estimates for meeting the expenditure under 'Other Charges' in order to utilize the funds released previous year under thirteenth Finance Commission for ADR Centres was further reduced through reappropriation due to establishment of less ADR Centres.

**Grant No. 42- Concl'd.*****Charged Appropriation***

4. The expenditure exceeded the appropriation by ₹2,97,25,891; the excess requires regularization

5. Saving occurred as under :-

	Head	Total appropriation	Actual expenditure (₹ in lakh)	Saving (-)
<b>2014-</b>	<b>Administration of Justice</b>			
102-	High Courts			
99-	Judges			
	<i>O</i> 9,35.00	6,12.47	5,99.47	(-) 13.00
	<i>R</i> (-) 3,22.53			

Convincing reasons for the total saving of ₹ 3,35.53 lakh have not been intimated (September 2016).

## Grant No. 43

Grant No. 43-Prisons					
			Total grant	Actual expenditure (₹ in thousand)	Saving (-)
Revenue:					
Major Head					
2056 -	Jails				
Voted					
	Original	1,82,05,00	1,89,05,00	1,79,39,07	(-) 9,65,93
	Supplementary	7,00,00			
Amount surrendered during the year (March 2016)					
					10,29,07

*Notes and comments :-*

1. Against the ultimate saving of ₹9,65.93 lakh, surrender of ₹10,29.07 lakh on 31 March, 2016 proved unrealistic.
2. In view of the overall saving of ₹9,65.93 lakh, the supplementary grant of ₹700 lakh proved unnecessary as the actual expenditure did not come up even to the original provision.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess +	
2056-	Jails					
101-	Jails					
99-	Central District Jails including Borstal Insitute and Juvenile Jail					
	O	1,71,43.07	}	1,71,12.01	1,71,69.53	+57.52
	S	6,92.38				
	R	(-) 7,23.44				

**Grant No. 43- Contd.**

The provision augmented through supplementary grant for meeting expenditure on account of office expenses, other charges and leave travel concession was further reduced through reappropriation mainly due to posts kept vacant (₹10,16.78 lakh), resignation of Doctors engaged on contract basis (₹40.45 lakh), receipt of less claims of rent, rates and taxes (₹20 lakh) and medical reimbursement claims (₹10.05 lakh) offset by excess expenditure on payment of electricity/Telephone bills etc. (₹2,30.43 lakh) and clearance of pending payment of milk and other dietary articles (₹1,44.55 lakh) proved injudicious in view of the excess of ₹57.52 lakh; reasons for which have not been intimated (September 2016).

	Head		Total grant	Actual expenditure (₹ in lakh)	Saving (-)
<b>2056-</b>	<b>Jails</b>				
102-	Jail Manufactures				
99-	Central Jails				
	O	2,57.44	75.93	75.93	..
	S	1.62			
	R	(-) 1,83.13			
98-	District Jails				
	O	1,25.49	75.44	75.43	(-) 0.01
	S	6.00			
	R	(-) 56.05			

Reduction in provision through reappropriation was mainly due to adoption of economy measures under material and supply and other charges (₹1,14.75 lakh) and posts kept vacant (₹64.48 lakh).

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹30.07 lakh) and adoption of economy measures under material and supply and other charges (₹19.47 lakh).

Reduction in provision through reappropriation was mainly due to posts kept vacant (₹32.02 lakh), adoption of economy measures under computerization (₹26.85 lakh) and non-purchase of new vehicle (₹16.53 lakh) partly offset by excess expenditure on receipt of more medical reimbursement claims (₹10 lakh) and payment to various firms under other charges (₹10 lakh).

**Grant No. 44****Grant No. 44 - Printing and Stationery**

			Total grant or appropriation	Actual expenditure ( ₹ in thousand)	Saving (-)
Revenue:					
Major Heads					
2058 - Stationery and Printing					
2202 - General Education					
Voted					
Original	38,05,25	}	38,05,25	31,37,06	(-) 6,68,19
Supplementary	..				
Amount surrendered during the year (March 2016)					6,41,39
Charged					
Original	55,09	}	72,09	71,06	(-) 1,03
Supplementary	17,00				
Amount surrendered during the year (March 2016)					1,02
Capital:					
Major Head					
4058 - Capital Outlay on Stationery and Printing					

**Grant No. 44- Contd.**

		Total grant	Actual expenditure ( ₹ in thousand)	Saving (-)
Voted -				
Original	5,74,00	5,74,00	44,99	(-) 5,29,01
Supplementary	..			
Amount surrendered during the year (March 2016)				5,29,00

*Notes and comments :-*

**Revenue:****Voted Grant**

1. Of the ultimate saving of ₹6,68.19 lakh, ₹ 26.80 lakh remained unsurrendered.
2. Saving occurred mainly under:-

Head	Total grant	Actual expenditure ( ₹ in lakh)	Saving (-)
<b>2202- General Education</b>			
<i>01- Elementary Education</i>			
108- Text Books			
98- Printing and Publications etc. of Text books			
O                      12,94.00	10,59.60	10,33.39	(-) 26.21
R                      (-) 2,34.40			

. Reduction in provision through reappropriation was mainly due to posts kept vacant (₹1,65.11 lakh), less purchase of press materials (₹ 38.59 lakh), less repair of machines (₹9.73 lakh) and receipt of less claims of leave travel concession (₹ 6.38 lakh).

. Final saving of ₹26.21 lakh was due to non including of expenditure owing to late receipt of information from the field offices.

**2058- Stationery and Printing**

103- Government Presses



**Grant No. 44- Contd.**

Head		Total grant	Actual expenditure ( ₹ in lakh)	Excess + Saving (-)
99- Establishment and printing Charges				
O	11,15.20	8,76.08	8,74.90	(-) 1.18
R	(-) 2,39.12			

. Reduction in provision through reappropriation was mainly due to posts kept vacant (₹2,01.96 lakh), less purchase of press materials (₹ 16.30 lakh), less repair of machines (₹6.59 lakh) and receipt of less medical reimbursement claims (₹ 5.09 lakh).

## 101- Purchase and Supply of Stationery Stores

## 99- Stationery office and stores

O	9,98.67	8,00.74	8,00.72	(-) 0.02
R	(-) 1,97.93			

. Reduction in provision through reappropriation was mainly due to less purchase of photostat papers and stationery items (₹1,56.85 lakh) and vacation of rental building as per court orders (₹44.86 lakh).

## 800- Other expenditure

## 99- Type-Writer Workshop

O	78.65	57.97	58.67	+0.70
R	(-) 20.68			

. Reduction in provision through reappropriation was mainly due to posts kept vacant (₹16.65 lakh) and receipt of less claims of leave travel concession (₹ 3 lakh).

## 3. Excess occurred mainly under:-

Head	Total grant	Actual expenditure ( ₹ in lakh)	Saving (-)
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**2058- Stationery and Printing**

## 001- Direction and Administration

**Grant No. 44- Contd.**

Head		Total grant	Actual expenditure ( ₹ in lakh)	Saving (-)
99- Controller, Printing and Stationery and its establishment				
O	1,52.45	1,94.16	1,94.12	(-) 0.04
R	41.71			

The provision was augmented through reappropriation to cover more expenditure on payment of enhanced dearness allowance (₹ 26.96 lakh) and Assured Career Progression scale benefit (₹17.24 lakh).

104- Cost of Printing by Other Sources

99- Private presses

O	50.00	79.27	79.27	..
R	29.27			

The provision was augmented through reappropriation due to excess work done in private presses.

**Capital:**

4. Saving occurred mainly under:-

Head		Total grant	Actual expenditure ( ₹ in lakh)	Saving (-)
<b>4058- Capital Outlay on Stationery and Printing</b>				
103- Government Presses				
98- Printing and Stationery				
O	5,74.00	45.00	44.99	(-) 0.01
R	(-) 5,29.00			

. Reduction in provision through reappropriation was mainly due to non-finalisation of proposal for purchase of machinery and equipment by Supply and Disposal Department, Haryana, Chandigarh.

**Grant No. 44- Concl.****5. Expenditure met out of Depreciation Reserve Fund Government Presses:-**

The expenditure under the Grant includes ₹13.95 lakh contributed to Reserve Fund during the year. The balance at the credit of this Fund on 31 March 2016 is shown below:-

Reserve Fund and the purpose	Opening balance on 01.04.2015	Contribution during 2015-16	Interest on accumulation under the Fund during 2015-2016	Total Amount credited to the Fund	Expenditure during 2015-16	Balance on 31 March 2016
1	2	3	4	5	6	7
(₹ in lakh )						
8115-104(1) (1)-Depreciation fund (Government Presses)	7,07.39	13.95	45.09	59.04	..	7,66.43
To meet the cost of renewals and replacements of machinery and furniture in Government Presses						

The contributions to the Depreciation Reserve Fund (Government Presses) are made every year at the specified rates on the book value of fixed assets. The Fund is also credited with the interest on accumulation.

An account of the transactions of the Funds is given in Statement No. 21 and 22 of the Finance Accounts 2015-16.

## Public Debt

Public Debt (All Charged)				
		Total appropriation	Actual expenditure (₹ in thousand)	Saving (-)
<b>Capital:</b>				
Major Heads				
<b>6003 Internal Debt of the State Government</b>				
<b>6004 Loans and Advances from the Central Government</b>				
<i>Charged</i>				
<i>Original</i>	<i>1,00,35,50,70</i>	}	<i>1,00,35,50,70</i>	<i>72,14,67,90 (-) 28,20,82,80</i>
<i>Supplementary</i>	<i>..</i>			
<i>Amount surrendered during the year (March 2016)</i>				<i>28,20,82,80</i>

Notes and comments:-

1. Saving occurred mainly under:-

Head		Total appropriation	Actual expenditure (₹ in lakh)	Saving (-)
<b>6003 Internal debt of the State Government</b>				
107 Loans from the State Bank of India and other Banks				
<i>O</i>	<i>65,00,00.00</i>	}	<i>45,23,44.67</i>	<i>45,23,44.67</i>
<i>R</i>	<i>(-)19,76,55.33</i>			

Saving of ₹19,76,55.33 lakh was due to less lifting of foodgrains by the Food Corporation of India, resulting in less utilisation of Cash Credit Limit to the State Bank of India.

## Public Debt-Contd.

Head		Total appropriation	Actual expenditure (₹ in lakh)	Saving (-)
110 Ways and Means Advances from the Reserve Bank of India				
O	10,01,00.00	..	..	..
R	(-) 10,01,00.00			
Entire provision was surrendered through reappropriation due to non-availing of Ways and Means advances from the Reserve Bank of India.				
109 Loans from other Institutions				
92 Loans from NCRPB (Health)				
O	50,88.90	29,93.70	29,93.70	..
R	(-)20,95.20			
94 Loans from NCRPB (TE)				
O	24,52.43	9,52.43	9,52.43	..
R	(-)15,00.00			
93 Loans from NCRPB (Irrigation)				
O	12,52.22	..	..	..
R	(-)12,52.22			
Saving in the above three cases was due to less repayment of loan owing to less receipt of loans from the National Capital Regional Planning Board.				
108 Loans from National Cooperative Development Corporation				
O	23,11.22	17,77.93	17,77.93	..
R	(-)5,33.29			

**Public Debt-Contd.**

Saving of ₹5,33.29 lakh was due to less repayment of loans owing to less receipt of loans from the National Co-operative Development Corporation.

Head		Total appropriation	Actual expenditure (₹ in lakh)	Saving (-)
<b>6004 Loans and Advances from the Central Government</b>				
02 Loans for State/Union Territory Plan Schemes				
101 Block Loans				
99 Block Loans				
<i>O</i>	26,99.94	26,99.94	22,03.36	(-) 4,96.58

Saving of ₹4,96.58 lakh was due to less repayment of loans to the Government of India as per maturity profile.

3. Excess occurred mainly under:-

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess +
<b>6003 Internal Debt of the State Government</b>				
111 Special Securities issued to National Small Saving Fund of the Central Government				
99 National Small Saving Fund				
<i>O</i>	5,84,16.25	7,09,29.15	7,09,29.15	..
<i>R</i>	1,25,12.90			

The provision was augmented through reappropriation due to repayment of more loans during the year owing to receipt of more loans from the Government of India.

109 Loans from other Institutions

**Public Debt-Contd.**

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+)
97 Loans from NCRPB for upgradation of Roads (B&R)				
<i>O</i>	2,50,22.30	2,74,05.95	2,74,05.95	..
<i>R</i>	23,83.65			

The provision was augmented through reappropriation due to repayment of more loans during the year owing to receipt of more loans from the National Capital Regional Planning Board .

105 Loans from National Bank for  
Agricultural and Rural Development

99 Loans from NABARD

<i>O</i>	2,64,57.28	2,72,59.27	2,72,59.27	..
<i>R</i>	8,01.99			

Augmentation in provision through reappropriation was due to repayment of more loans owing to receipt of more loans from the National Bank for Agriculture and Rural Development.

104 Loans from the General Insurance  
Corporation of India

99 Loans from General Insurance  
Corporation of India

<i>O</i>	21.44	1,43.28	1,43.28	..
<i>R</i>	1,21.84			

Augmentation in provision through reappropriation was due to repayment of more loans owing to receipt of more loans from the General Insurance Corporation.

**6004 Loans and Advances from the Central  
Government**

02 Loans for State/Union Territory Plan  
Schemes

**Public Debt-Concl'd.**

Head			Total appropriation	Actual expenditure (₹ in lakh)	Excess (+)
101 Block Loans					
98 World Bank					
<i>O</i>	..	}	50,60.64	55,57.22	+4,96.58
<i>R</i>	50,60.64				

The provision made through reappropriation was due to repayment of more loans owing to receipt of more loans from the Government of India.

Excess of ₹4,96.58 lakh was due to fluctuation in the currency actual repayment of loans to Government of India.



## Grant No. 45

## Grant No. 45 - Loans and Advances by State Government

	Total grant	Actual expenditure (₹ in thousand )	Saving (-)
<b>Capital:</b>			
Major Heads			
<b>6217 - Loans for Urban Development</b>			
<b>6401 - Loans for Crop Husbandry</b>			
<b>6425 - Loans for Cooperation</b>			
<b>6515 - Loans for other Rural Development programmes</b>			
<b>6801 - Loans for Power Projects</b>			
<b>6851 - Loans for Village and Small Industries</b>			
<b>6860 - Loans for Consumer Industries</b>			
<b>7465 - Loans for General Financial and Trading Institutions</b>			
<b>7610 - Loans to Government Servants etc</b>			
Voted			
Original	13,66,77,10	1,36,95,12,69	1,32,50,29,52 (-) 4,44,83,17
Supplementary	1,23,28,35,59		
Amount surrendered during the year (March 2016)			6,36,74,03

*Notes and comments :-*

Capital:

**Grant No. 45- Contd.**

1. Against the available saving of ₹4,44,83.17 lakh surrendered of ₹6,36,74.03 lakh on 31 March, 2016 proved unrealistic.
2. In view of the overall saving of ₹4,44,83.17 lakh, the supplementary grant of ₹1,23,28,35.59 lakh obtained in March, 2016 proved excessive.
3. Saving occurred mainly under :-

Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
<b>6801- Loans for Power Projects</b>				
205-	Transmission and Distribution			
98-	Loans to Haryana Vidyut Prasaran Nigam Ltd.			
O	6,00,00.00	1,56,83.00	1,56,82.88	(-) 0.12
R	(-) 4,43,17.00			

Reduction in provision through reappropriation was due to adoption of economy measurers under the scheme.

**6401- Loans for Crop Husbandry**

190- Loans to Public Sector and Other Undertakings

98- Financial Assistance to Private Sugar Mills for Making Payments to the Cane Growers in Haryana

O	..	1,73,29.50	40,13.00	(-) 1,33,16.50
S	1,87,00.00			
R	(-) 13,70.50			

Reduction in provision through reappropriation was due to non-clearance of bills.

Reasons for the final saving of ₹1,33,16.50 lakh have not been intimated (September 2016).

**7610- Loans to Government Servants etc.**

## Grant No. 45- Contd.

Head		Total grant	Actual expenditure (₹ in lakh )	Excess +
800-	Other Advances			
99-	Advances for purchase of Foodgrains			
	O                      90,00.00	55,01.00	55,43.12	+42.12
	R                      (-) 34,99.00			
97-	Advances for Celebration of marriages			
	O                      46,00.00	25,57.89	25,86.18	+28.29
	R                      (-) 20,42.11			
201-	House Building Advances			
99-	HBA Advances to Government Servants other than All India Services Officers			
98-	Advance under Discretionary Quota			
	O                      45,00.00	13,04.40	13,04.46	+0.06
	R                      (-) 31,95.60			
99-	Advance other than Discretionary Quota			
	O                      1,55,00.00	1,31,27.76	1,31,53.99	+26.23
	R                      (-) 23,72.24			

Saving in the above four cases through reappropriation was due to less receipt of demand from the Government employees.

**Grant No. 45- Contd.**

Reasons for excess of ₹42.12 lakh in the first case, ₹28.29 lakh in the second case and ₹26.23 lakh in the later case have not been intimated (September 2016).

Head		Total grant	Actual expenditure (₹ in lakh )	Excess +
98- HBA Advance to Ministers, Dy.Ministers, State Ministers, Presiding Officers and State Legislators				
O	10,00.00	5,90.00	5,90.00	..
R	(-) 4,10.00			

Reduction in provision through reappropriation was due to receipt of less demand from the Ministers, Deputy Ministers, State Ministers, Presiding Officers and Members of Legislative Assembly.

97- HBA Advances to Govt. Servants of All India Services

O	1,00.00	9.00	9.00	..
R	(-) 91.00			

Reduction in provision through reappropriation was due to receipt of less demand from the Government Servants of All India Services Officers.

202- Advances for purchase of Motor Conveyances

99- Advance for purchase of Motor Conveyance other than Ministers and State Legislators

99- Advance other than Discretionary Quota

O	50,00.00	26,37.57	26,42.31	+4.74
R	(-) 23,62.43			

## Grant No. 45- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
98-	Advance under Discretionary Quota				
	O	15,00.00	2,85.62	2,85.62	..
	R	(-) 12,14.38			
	Saving in the above two cases through reappropriation was due to receipt of less demand from the Government employees.				
98-	Advance to Ministers, Dy. Ministers, State Ministers, Presiding Officers and State Legislators for purchase of Motor Conveyance				
	O	6,00.00	2,18.73	2,18.73	..
	R	(-) 3,81.27			
	Saving of ₹3,81.27 lakh was due to less receipt of demand from the Ministers/Members of Legislative Assembly.				
97-	Advances to Govt. Servants of AIS officers for purchase of motor conveyances				
	O	1,10.00	5.90	5.90	..
	R	(-) 1,04.10			
	Saving of ₹1,04.10 lakh was due to less receipt of demand from the Government Servants of All India Services Officers.				
204-	Advances for purchase of Computers				
99-	Advance for purchase of Computer				
	O	15,00.00	3,36.82	3,37.90	+1.08
	R	(-) 11,63.18			

**Grant No. 45- Contd.**

Reduction in provision through reappropriation was due to receipt of less demand from the Government employees.

Head			Total grant	Actual expenditure (₹ in lakh )	Saving (-)
<b>6851- Loans for Village and Small Industries</b>					
102-	Small Scale Industries				
90-	Interest Free Loan in lieu of deferred Sales Tax / VAT				
	O	20,00.00	}	12,60.00	12,60.00
	R	(-) 7,40.00			
					..
<b>6425 Loans for Cooperation</b>					
108-	Loans to other Cooperatives				
84-	Loan to Housing Cooperatives				
	O	3,00.00	}	1,35.00	1,35.00
	R	(-) 1,65.00			
					..
85-	Labour Federation for Purchase of Machinery & Equipments				
	O	50.00	}	22.50	22.50
	R	(-) 27.50			
					..

Saving in the above three cases through reappropriation was due to receipt of less demand under the scheme.

789- Special Component Plan for Scheduled Castes

**Grant No. 45- Concl'd.**

Head		Total grant	Actual expenditure (₹ in lakh )	Saving (-)
98-	Loan to Housing Cooperatives for SC Members			
	O                      1,00.00	45.00	45.00	..
	R                      (-) 55.00			

Reduction in provision through reappropriation was due to receipt of less claims under the scheme.

**6515- Loans for other Rural Development  
programmes**

102- Community Development

99- Loans to village Panchayat for Revenue Earnings  
Schemes

	O                      2,00.00	58.40	58.40	..
	R                      (-) 1,41.60			

Reduction in provision through reappropriation was due to non-receipt of complete cases from the Deputy Commissioners.

## APPENDIX

(Referred to on Page xiii)

Grant wise details of estimates and actuals of recoveries which have been adjusted  
in the accounts in reduction of expenditure

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 thousand)						
04-Revenue	2,77,00,00	..	16,89,87,01	..	+14,12,87,01	..
08-Buildings and Roads	16,00,00	..	75,11	..	(-)15,24,89	..
23-Food and Supplies	1,09,46,00	96,03,72,00	1,19,59,56	70,40,72,41	+10,13,56	(-)25,62,99,59
27-Agriculture	13,00,00	..	..	..	(-)13,00,00	..
34-Transport	25,00	19,50,00	25,00	19,50,00	..	..
38-Public Health and Water Supply	20,00,00	..	79,74	..	(-)19,20,26	..
Total	4,35,71,00	96,23,22,00	18,11,26,42	70,60,22,41	+13,75,55,42	(-)25,62,99,59



