



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

Appropriation Accounts 2023-24



Government of Himachal Pradesh

Appropriation Accounts

2023-24

Government of Himachal Pradesh

**APPROPRIATION ACCOUNTS
2023-24
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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Himachal Pradesh for the year 2023-24 presents the accounts of sums expended in the year ended 31 March 2024 compared with the sums specified in the schedules appended to the Appropriation Acts passed under the Articles 204 and 205 of the Constitution of India.

In these Accounts:-

'O' stands for original grant or appropriation.

'S' stands for supplementary grant or appropriation.

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

Charged appropriations and expenditure are shown in italics.

The following norms which have been approved by the Public Account Committee of Himachal Pradesh Legislature vide letter No. VS-PAC(A.G.)7-6/1998 Vidhan Sabha dated 13 May 2016 have been adopted for comments on the Appropriation Accounts.

SAVING

Voted Provision

Comments are to be made for saving exceeding ₹ 20 lakh or 20 percent of provision whichever is higher.

Charged Appropriation

Comments are to be made for saving exceeding ₹ 8 lakh or 20 percent of provision whichever is higher.

EXCESS

Voted Provision

Comments are to be made for excess exceeding ₹ 15 lakh or 20 percent of provision whichever is lower.

Charged Appropriation

Comments are to be made for excess exceeding ₹ 6 lakh or 20 percent of provision whichever is lower.

Summary of Appropriation Accounts

APPROPRIATION			
SUMMARY OF			
Number and name of grant/appropriation		Total grant/appropriation	
		Revenue	Capital
	1	2	3
(₹ in thousand)			
1-	Vidhan Sabha-		
	Voted	49,36,39	5,67,00
	<i>Charged</i>	<i>1,37,51</i>	..
2-	Governor and Council of Ministers-		
	Voted	22,58,21	..
	<i>Charged</i>	<i>9,05,71</i>	..
3-	Administration of Justice-		
	Voted	2,56,17,57	16,76,00
	<i>Charged</i>	<i>68,29,09</i>	..
4-	General Administration-		
	Voted	2,32,44,95	41,75,33
	<i>Charged</i>	<i>14,00,87</i>	..
5-	Land Revenue and District Administration-		
	Voted	31,90,53,81	54,46,95
	<i>Charged</i>	<i>2,35</i>	..
6-	Excise and Taxation-		
	Voted	1,33,76,99	2,00,00
	<i>Charged</i>	..	..
7-	Police and Allied Organisations-		
	Voted	16,91,42,05	88,48,05
	<i>Charged</i>	<i>97,52</i>	..
8-	Education-		
	Voted	80,30,60,37	1,11,47,00
	<i>Charged</i>	<i>2,68,87</i>	..
9-	Health and Family Welfare-		
	Voted	27,15,08,82	2,33,91,44
	<i>Charged</i>	..	..
10-	Public Works-Roads, Bridges and Buildings-		
	Voted	33,07,74,35	18,52,35,24
	<i>Charged</i>	<i>90,96</i>	<i>2,40,66</i>

ACCOUNTS					
APPROPRIATION ACCOUNTS					
Expenditure		Expenditure compared with total grant/appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(₹ in thousand)					
48,40,02	5,54,69	96,37	12,31	..	..
70,18	..	67,33	..	..	..
22,23,31	..	34,90	..	..	..
8,45,19	..	60,52	..	..	..
2,47,68,57	17,05,03	8,49,00	..	..	29,03
					(29,02,742)
62,15,51	..	6,13,58	..	..	..
2,14,24,12	41,76,90	18,20,83	..	..	1,57
					(1,56,705)
13,29,00	..	71,87	..	..	..
30,69,07,39	1,43,54,26	1,21,46,42	..	..	89,07,31
					(89,07,31,500)
2,35	..	..	..	..	..
1,12,27,55	..	21,49,44	2,00,00	..	..
..
16,36,69,68	79,16,46	54,72,37	9,31,59	..	..
97,49	..	3	..	..	..
72,30,03,20	1,13,96,34	8,00,57,17	..	..	2,49,34
					(2,49,33,718)
2,68,87	..	..	..	..	..
25,27,80,97	2,36,67,72	1,87,27,85	..	..	2,76,28
					(2,76,28,007)
..
26,30,07,53	15,00,97,57	6,77,66,82	3,51,37,67	..	..
83,32	..	7,64	2,40,66	..	..

APPROPRIATION			
SUMMARY OF			
Number and name of grant/appropriation		Total grant/appropriation	
		Revenue	Capital
	1	2	3
(₹ in thousand)			
11-	Agriculture-		
	Voted	4,13,52,45	47,32,95
	<i>Charged</i>	19,47	..
12-	Horticulture-		
	Voted	4,58,99,48	14,69,12
	<i>Charged</i>	..	..
13-	Irrigation, Water Supply and Sanitation-		
	Voted	27,48,75,47	11,09,15,91
	<i>Charged</i>	57,22	9,14,31
14-	Animal Husbandary, Dairy Development and Fisheries-		
	Voted	5,21,00,40	10,15,82
	<i>Charged</i>	..	..
15-	Planning and Backward Area Development Programme-		
	Voted	72,01,93	6,81,61,00
	<i>Charged</i>	..	..
16-	Forest and Wild Life-		
	Voted	8,03,69,31	13,99,00
	<i>Charged</i>	1,50	..
17-	Election-		
	Voted	77,64,47	75,00
	<i>Charged</i>	..	..
18-	Industries, Minerals, Supplies and Information Technology-		
	Voted	1,90,38,21	5,62,00
	<i>Charged</i>	..	..
19-	Social Justice and Empowerment-		
	Voted	17,59,12,38	28,43,62
	<i>Charged</i>	88	..
20-	Rural Development-		
	Voted	15,06,15,30	12,25,00
	<i>Charged</i>	..	..

ACCOUNTS					
APPROPRIATION ACCOUNTS					
Expenditure		Expenditure compared with total grant/appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(₹ in thousand)					
3,26,81,32	33,73,83	86,71,13	13,59,12	..	..
19,47	..	..	..	..	..
4,44,45,91	14,40,07	14,53,57	29,05	..	..
..
27,20,43,47	10,79,18,34	28,32,00	29,97,57	..	..
47,78	9,14,31	9,44	..	..	..
					(344)
5,11,11,73	7,50,50	9,88,67	2,65,32	..	..
..
55,72,21	3,36,40,54	16,29,72	3,45,20,46	..	..
..
6,49,82,26	2,96,29	1,53,87,05	11,02,71	..	..
3,60	..	..	..	2,10	..
				(2,10,000)	
76,44,57	75,00	1,19,90	..	..	..
..
1,74,81,93	70,61,89	15,56,28	..	..	64,99,89
					(64,99,88,786)
..
16,15,09,69	27,01,62	1,44,02,69	1,42,00	..	..
..	..	88	..	..	..
10,22,95,19	9,52,47	4,83,20,11	2,72,53	..	..
..

APPROPRIATION			
SUMMARY OF			
Number and name of grant/appropriation		Total grant/appropriation	
		Revenue	Capital
	1	2	3
		(₹ in thousand)	
21-	Co-operation-		
	Voted	45,25,61	17,10
	<i>Charged</i>	..	..
22-	Food and Civil Supplies-		
	Voted	2,24,56,64	11,00
	<i>Charged</i>	..	..
23-	Power Development-		
	Voted	7,68,89,91	1,06,33,19
	<i>Charged</i>	42,50,40	..
24-	Printing and Stationery-		
	Voted	32,49,49	30,00
	<i>Charged</i>	..	..
25-	Road and Water Transport-		
	Voted	5,09,90,94	2,68,86,27
	<i>Charged</i>	..	3,43,01
26-	Tourism and Civil Aviation-		
	Voted	33,96,92	4,90,43,00
	<i>Charged</i>	..	..
27-	Labour, Employment and Training-		
	Voted	3,99,62,78	83,37,12
	<i>Charged</i>	2,00	..
28-	Urban Development, Town and Country Planning and Housing-		
	Voted	8,42,85,00	1,04,80,46
	<i>Charged</i>	..	37,09
29-	Finance-		
	Voted	94,28,18,47	9,17,16
	<i>Charged</i>	56,59,56,01	88,56,62,24
30-	Miscellaneous General Services-		
	Voted	1,04,94,29	32,83,26
	<i>Charged</i>	..	..

ACCOUNTS					
APPROPRIATION ACCOUNTS					
Expenditure		Expenditure compared with total grant/appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(₹ in thousand)					
45,25,39	17,10	22	..	..	..
..
1,63,42,80	5,79	61,13,84	5,21	..	..
..
7,64,55,57	1,10,98,48	4,34,34	..	..	4,65,29
					(4,65,29,000)
..	..	42,50,40	..	..	..
28,70,48	..	3,79,01	30,00	..	..
..
4,82,84,12	2,56,47,22	27,06,82	12,39,05	..	..
..	3,43,01	..	..	..	..
25,69,37	2,74,47,84	8,27,55	2,15,95,16	..	..
..
3,76,57,97	91,57,18	23,04,81	..	..	8,20,06
					(8,20,06,000)
2,00	..	..	..	..	..
9,39,76,88	1,10,54,74	..	..	96,91,88	5,74,28
				(96,91,88,399)	(5,74,28,266)
..	37,09	..	..	..	..
1,04,08,81,71	7,31,71	..	1,85,45	9,80,63,24	..
				(9,80,63,24,113)	
56,48,73,30	78,95,86,86	10,82,71	9,60,75,38	..	..
97,53,13	24,73,66	7,41,16	8,09,60	..	..
..

APPROPRIATION			
SUMMARY OF			
Number and name of grant/appropriation		Total grant/appropriation	
		Revenue	Capital
	1	2	3
		(₹ in thousand)	
31-	Tribal Area Development Programme-		
	Voted	18,64,05,92	4,98,13,57
	<i>Charged</i>	<i>54,08</i>	<i>..</i>
32-	Scheduled Caste Development Programme-		
	Voted	26,96,17,91	12,61,21,81
	<i>Charged</i>	<i>..</i>	<i>..</i>
Total			
	Voted	4,51,31,96,79	71,86,60,37
	<i>Charged</i>	<i>58,00,74,44</i>	<i>88,71,97,31</i>
Grand Total		5,09,32,71,23	1,60,58,57,68*

ACCOUNTS					
APPROPRIATION ACCOUNTS					
Expenditure		Expenditure compared with total grant/appropriation			
		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
4	5	6	7	8	9
(₹ in thousand)					
15,35,42,25	3,09,16,25	3,28,63,67	1,88,97,32	..	..
54,07	..	1	..	..	..
23,86,75,18	8,78,16,79	3,09,42,73	3,83,05,02	..	..
..
4,25,91,55,47	57,84,46,28	36,17,96,44	15,80,37,14**	10,77,55,12	1,78,23,05
				(10,77,55,12,512)	(1,78,23,04,724)
57,39,12,13	79,08,81,27	61,64,41	9,63,16,04	2,10	..
				(2,10,000)	(344)
4,83,30,67,60*	1,36,93,27,55	36,79,60,85*	25,43,53,18**	10,77,57,22	1,78,23,05
				(10,77,57,22,512)	(1,78,23,05,068)

Footnotes:-

- 1 ** Differs from rounding off of absolute figure by (-) ₹ 02 thousand.
2 * Differs from rounding off of absolute figure by (+)/(-) ₹ 01 thousand.

**APPROPRIATION ACCOUNTS
SUMMARY OF APPROPRIATION ACCOUNTS
-contd.**

No advance was drawn out of the Contingency Fund in the financial year 2023-24. Neither any amount of the previous years remained un-recouped from Contingency Fund at the end of 31 March 2024.

The excess over the following Voted Provision requires regularisation:-

Revenue Section

28-Urban Development, Town and Country Planning and Housing

29-Finance

Capital Section

03-Administration of Justice

04-General Administration

05-Land Revenue and District Administration

08-Education

09-Health and Family Welfare

18-Industries, Minerals, Supplies and Information Technology

23-Power Development

27-Labour Employment and Training

28-Urban Development, Town and Country Planning and Housing

The excess over the following Charged appropriation requires regularisation:-

Revenue Section

16-Forest and Wild Life

Capital Section

13-Irrigation, Water Supply and Sanitation

As the Grants and the Charged Appropriation are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries (vide Appendix at Page 429) which are adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in Finance Accounts.

APPROPRIATION ACCOUNTS
SUMMARY OF APPROPRIATION ACCOUNTS
-contd.

During the year 2023-24, total expenditure to the tune of ₹ 94,35,52,150 was incurred under four Grants (Grant No. 16, 18, 28 and 32) without making any budget provision in original as well as in supplementary budget estimates. Out of which, an expenditure to the tune of ₹ 66,50,52,150 was incurred in three Grants (Grant No. 16, 18 and 32) for which reappropriation of ₹ 55,52,900 was made in March 2024, where funds were required to be obtained through Supplementary budget estimates, but not obtained. Reappropriation without budget provision was in contrary to the provision of para 12.5 of Budget Manual of Himachal Pradesh.

Note:

- (i) Out of outstanding amount of ₹ 32,49,73 thousand for the year 2019-20 under "OB Suspense" due to non-furnishing of sub-vouchers and other documents, ₹ 31,79,23 thousand (₹ 26,85,73 thousand under Revenue Heads and ₹ 4,93,50 thousand under Capital Heads) has been cleared during the year 2023-24 on receipt of compliance from the concerned Departments.
- (ii) Entire outstanding amount of ₹ 8,00,00 thousand for the year 2020-21 under "OB Suspense" due to non-furnishing of sub-vouchers and other documents has been cleared during the year 2023-24 on receipt of compliance from the concerned Departments.
- (iii) Entire outstanding amount of ₹ 28,08 thousand for the year 2021-22 under "OB Suspense" due to non-furnishing of sub-vouchers and other documents has been cleared during the year 2023-24 on receipt of compliance from the concerned Departments.
- (iv) Entire outstanding amount of ₹ 19,50 thousand for the year 2022-23 under "OB Suspense" due to expenditure done without scheme notified in budget has been cleared during the year 2023-24 on receipt of compliance from the Finance Department.

APPROPRIATION ACCOUNTS
SUMMARY OF APPROPRIATION ACCOUNTS
concl.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2023-24 and that shown in the Finance Accounts for that year is indicated below:-

	<u>Charged</u>		<u>Voted</u>	
	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>
	<i>(₹ in thousand)</i>		<i>(₹ in thousand)</i>	
Total expenditure according to Appropriation Accounts	57,39,12,13	79,08,81,27	4,25,91,55,47	57,84,46,28
Deduct-				
Total of recoveries shown in Appendix	..	..	35,99,04,58	60,66,37
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	57,39,12,13	79,08,81,27	3,89,92,50,89	57,23,79,91

The details of recoveries referred to above are given in Appendix at page 429.

Report of the Comptroller and Auditor General of India
Audit of the Appropriation Accounts of the Government of Himachal Pradesh

Opinion

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

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

Observations arising from audit of these accounts as well as audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Himachal Pradesh being presented separately for the year ended 31 March 2024.

Basis for Opinion

The conduct of audit is in accordance with the CAG's Auditing Standards. These Standards require that we plan and perform audits to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements. The audit evidence that we have obtained provides a basis for my opinion.

Responsibilities for Preparation of the Initial and Subsidiary Accounts

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

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

Responsibilities for Compilation of Annual Accounts

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

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

Responsibilities for the Audit of the Annual Accounts

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

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

Emphasis of Matter

I wish to draw attention to the following:

There was excess disbursement, amounting to ₹ 1,255.80 crore, over grant/appropriation, during the year 2023-24. Excess of disbursement over grant/appropriation, amounting to ₹ 11,262.78 crore, pertaining to the years 2014-15 to 2022-23, is yet to be regularised by the State Legislature.

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



(K. SANJAY MURTHY)

Comptroller and Auditor General of India

Date: 14/Feb/2025

Place: New Delhi

APPROPRIATION ACCOUNTS
GRANT NO. 1 - VIDHAN SABHA

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

			Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
			(₹ in thousand)		
Revenue Section					
Voted					
Original	42,98,65				
			49,36,39	48,40,02	(-)96,37
Supplementary	6,37,74				
Amount surrendered during the year					..
Charged					
Original	1,22,51				
			1,37,51	70,18	(-)67,33
Supplementary	15,00				
Amount surrendered during the year					..
Capital Section					
Voted					
Original	3,05,00				
			5,67,00	5,54,69	(-)12,31
Supplementary	2,62,00				
Amount surrendered during the year					..

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 96.37 lakh in the voted provision of Revenue Section, supplementary grant of ₹ 637.74 lakh obtained in February 2024 proved excessive and no amount was surrendered by the department during the year.
- (ii) In view of the final saving of ₹ 67.33 lakh in the charged appropriation of Revenue Section, supplementary grant of ₹ 15.00 lakh obtained in February 2024 proved unnecessary as even the original grant remained unutilised and no amount was surrendered by the department during the year.

Revenue Section

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

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

2011- Parliament/State/Union Territory Legislatures -

APPROPRIATION ACCOUNTS
GRANT NO. 1- conclud.

02- *State/Union Territory Legislatures -*

101- Legislative Assembly -

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

(i)	O	40.00	40.00	25.00	(-)15.00
-----	---	-------	-------	-------	----------

03- Himachal Pradesh Vidhan Sabha Members-

(ii)	O	1,643.30			
	S	127.00	1,756.50	1,696.57	(-)59.93
	R	(-)13.80			

Reasons for the final saving of ₹ 74.93 lakh in the above two cases were awaited (July 2024).

(iv) Saving in the charged appropriation occurred mainly under the following head:-

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

2011- Parliament/State/Union Territory Legislatures -

02- *State/Union Territory Legislatures -*

101- Legislative Assembly -

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

O	122.51			
		137.51	70.18	(-)67.33
S	15.00			

Reasons for the final saving of ₹ 67.33 lakh were awaited (July 2024).

Capital Section

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

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

7610- Loans to Government Servants etc. -

201- House Building Advances -

06- House Building Advance to Former Members
of Legislative Assembly-

O	20.00			
		35.00	15.00	(-)20.00
S	15.00			

Reasons for the final saving of ₹ 20.00 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 2 - GOVERNOR AND COUNCIL OF MINISTERS

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

			Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
		(₹ in thousand)			
Revenue Section					
Voted					
Original	16,19,24				
			22,58,21	22,23,31	(-)34,90
Supplementary	6,38,97				
Amount surrendered during the year					
					..
Charged					
Original	8,83,59				
			9,05,71	8,45,19	(-)60,52
Supplementary	22,12				
Amount surrendered during the year					
(31 March 2024)					
					30,05

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 34.90 lakh in the voted provision of Revenue Section, supplementary grant of ₹ 638.97 lakh obtained in February 2024 proved excessive and no amount was surrendered by the department during the year.
- (ii) In view of the final saving of ₹ 60.52 lakh in the charged appropriation of Revenue Section, supplementary grant of ₹ 22.12 lakh obtained in February 2024 proved unnecessary as even the original grant remained unutilized and surrender of ₹ 30.05 lakh proved inadequate.

Revenue Section

(iii)	Saving in the voted grant occurred mainly under the following heads:-				
	Head	Total	Actual	Excess (+)	Saving (-)
		grant	expenditure	(₹ in lakh)	
				(₹ in lakh)	
	2013- Council of Ministers -				
	101- Salary of Ministers/Deputy Ministers -				
	01- Emoluments of Minister/Deputy Minister-				
	(i) O	1,067.90			
			1,187.90	1,167.25	(-)20.65
	S	120.00			

APPROPRIATION ACCOUNTS
GRANT NO. 2- conclud.

105-	Discretionary Grant by Ministers -				
02-	For Other Purposes-				
(ii)	O	9.00	9.00	6.00	(-)3.00

Reasons for the final saving of ₹ 23.65 lakh in the above two cases were awaited (July 2024).

(iv)	Saving in the charged appropriation occurred mainly under the following heads:-				
	Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)

**2012- President/Vice-President/Governor/
Administrator of Union Territories -**

	03-	<i>Governor/Administrator of Union Territory -</i>			
	800-	Other Expenditure -			
	01-	Improvement-			
(i)	O	1.00			
	R	(-)1.00	..	..	..
	06-	Repairs-			
(ii)	O	5.00			
	R	(-)5.00	..	..	..

Entire appropriation of ₹ 6.00 lakh was reduced through reappropriation in March 2024 in the above two cases due to less execution of maintenance and improvement of works.

APPROPRIATION ACCOUNTS
GRANT NO. 3 - ADMINISTRATION OF JUSTICE

(HEADS 2014-ADMINISTRATION OF JUSTICE, 2059-PUBLIC WORKS, 2062-VIGILANCE, 2070-OTHER ADMINISTRATIVE SERVICES, 2216-HOUSING AND 4059-CAPITAL OUTLAY ON PUBLIC WORKS)

			Total grant/ appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenue Section					
Voted					
Original	2,37,52,83				
		2,56,17,57	2,47,68,57	(-)8,49,00	
Supplementary	18,64,74				
Amount surrendered during the year (31 March 2024)					15,00
Charged					
Original	58,82,39				
		68,29,09	62,15,51	(-)6,13,58	
Supplementary	9,46,70				
Amount surrendered during the year					..
Capital Section					
Voted					
Original	10,39,00				
		16,76,00	17,05,03	(+)29,03	
Supplementary	6,37,00				
Amount surrendered during the year					..

NOTES AND COMMENTS

- (i) The excess of ₹ 29,02,742 over the voted provision of the Capital Section requires regularisation.
- (ii) In view of the final saving of ₹ 849.00 lakh in the voted provision of Revenue Section, supplementary grant of ₹ 1,864.74 lakh obtained in February 2024 proved excessive and surrender of ₹ 15.00 lakh proved inadequate.
- (iii) In view of the final saving of ₹ 613.58 lakh in the charged appropriation of Revenue Section, supplementary grant of ₹ 946.70 lakh obtained in February 2024 proved excessive and no amount was surrendered by the department during the year.
- (iv) In view of the final excess of ₹ 29.03 lakh in the voted provision of Capital Section, supplementary grant of ₹ 637.00 lakh obtained in February 2024 proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 3- contd.

Revenue Section

(v)	Saving in the voted grant occurred mainly under the following heads:-				
	Head	Total	Actual	Excess (+)	Saving (-)
		grant	expenditure		
			(₹ in lakh)		
2014-	Administration of Justice -				
105-	Civil and Session Courts -				
01-	Civil And Session Courts Establishments-				
	O	17,890.15			
	S	662.00	18,296.46	17,964.17	(-)332.29
	R	(-)255.69			
<p>In view of the final saving of ₹ 332.29 lakh, reduction in provision by ₹ 255.69 lakh through reappropriation in March 2024 was due to non filling up of vacant posts partly counter balanced by excess due to more expenditure on Network connectivity charges payable to Bharat Sanchar Nigam Limited, more receipt of rent and tax bills and more engagement of outsourcing services proved inadequate.</p> <p>Reasons for the final saving of ₹ 332.29 lakh were awaited (July 2024).</p>					
114-	Legal Advisors and Counsels -				
01-	Advocate General-				
(i)	O	1,343.28			
			1,601.29	1,318.10	(-)283.19
	S	258.01			
02-	Other Law Officers-				
(ii)	O	2,736.20			
	S	80.55	2,801.75	2,607.92	(-)193.83
	R	(-)15.00			
119-	Legal Aid Services -				
01-	Himachal Pradesh State Legal Services Authority-				
(iii)	O	705.38			
			898.21	874.67	(-)23.54
	S	192.83			
02-	Victim compensation Scheme-				
(iv)	O	200.00			
			250.00	227.00	(-)23.00
	S	50.00			

APPROPRIATION ACCOUNTS
GRANT NO. 3- contd.

Reasons for the final saving of ₹ 523.56 lakh in the above four cases were awaited (July 2024).

2059- Public Works -

01- Office Buildings -

053- Maintenance and Repairs -

48- Maintenance of Prosecution Department
Buildings-

O	1.52		1.52	..	(-)1.52
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Entire provision of ₹ 1.52 lakh remained unutilised; reasons for which were awaited (July 2024).

57- Maintenance of Lokayukta Building-

O	1.52				
			26.52	25.52	(-)1.00
S	25.00				

Reasons for the final saving of ₹ 1.00 lakh were awaited (July 2024).

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

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

2014- Administration of Justice -

105- Civil and Session Courts -

07- Fast Track Special Courts (Protection of
Children from Sexual Offenses)-

O	150.01				
S	21.68		346.69	346.34	(-)0.35
R	175.00				

Augmentation in provision by ₹ 175.00 lakh through reappropriation in March 2024 was due to more expenditure on payment of salary.

Centrally Sponsored Scheme

O	0.01				
S	177.43		195.14	195.13	(-)0.01
R	17.70				

Augmentation in provision by ₹ 17.70 lakh through reappropriation in March 2024 was due to more receipt of fund from Government of India.

108- Criminal Courts -

APPROPRIATION ACCOUNTS
GRANT NO. 3- contd.

01- Road and Diet Money to Witness-				
O	90.00			
S	7.00	160.00	160.00	..
R	63.00			

Augmentation in provision by ₹ 63.00 lakh through reappropriation in March 2024 was due to more receipt of claims for road and diets money to witnesses.

2059- Public Works -

 01- Office Buildings -

053- Maintenance and Repairs -

 38- Maintenance of High Court and Subordinate
 Courts Building-

(i) O	122.21			
		390.39	416.64	(+)26.25
S	268.18			

2216- Housing -

 05- General Pool Accommodation -

053- Maintenance and Repairs -

 01- Other Maintenance Expenditure-

(ii) O	40.58	40.58	64.81	(+)24.23
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Reasons for the final excess of ₹ 50.48 lakh in the above two cases were awaited (July 2024).

(vii) Saving in the Charged appropriation occurred mainly under the following heads:-

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

2014- Administration of Justice-

 102- High Courts -

 01- High Courts Establishment -

 O
 5,599.71 | | | |

6,516.34 5,907.43 (-)608.91

 S
 916.63 | | | |

Reasons for the final saving of ₹ 608.91 lakh were awaited (July 2024).

Capital Section

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

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

4059- Capital Outlay on Public Works -

APPROPRIATION ACCOUNTS
GRANT NO. 3- conclud.

01- Office Buildings -				
051- Construction -				
15- Upgradation of Judiciary Infrastructure-				
O	1.00			
		467.00	600.00	(+133.00)
S	466.00			

Reasons for the final excess of ₹ 133.00 lakh were awaited (July 2024).

Centrally Sponsored Scheme

O	111.00			
S	164.41	575.41	472.05	(-)103.36
R	300.00			

In view of the final saving of ₹ 103.36 lakh, augmentation in provision by ₹ 300.00 lakh through reappropriation in March 2024 due to more expenditure on major works proved excessive. Whereas grant of ₹ 600.00 lakh was received from Government of India.

Reasons for the final saving of ₹ 103.36 lakh were awaited (July 2024)

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
4059- Capital Outlay on Public Works -			
01- Office Buildings -			
051- Construction -			
31- National Law University-			
O	658.00		
		358.00	357.89
R	(-)300.00		(-)0.11

Reduction in provision by ₹ 300.00 lakh through reappropriation/surrender in March 2024 was due to less execution of major works.

42- Fast Track Special Courts (Protection of Children from Sexual Offenses)-				
O	1.00	1.00	..	(-)1.00

Entire provision of ₹ 1.00 lakh remained unutilised; reasons for which were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 4 - GENERAL ADMINISTRATION

(HEADS 2051-PUBLIC SERVICE COMMISSION, 2052-SECRETARIAT-GENERAL SERVICES, 2053-DISTRICT ADMINISTRATION, 2059-PUBLIC WORKS, 2070-OTHER ADMINISTRATIVE SERVICES, 2075-MISCELLANEOUS GENERAL SERVICES, 2216-HOUSING, 2235-SOCIAL SECURITY AND WELFARE, 2251-SECRETARIAT-SOCIAL SERVICES, 3425-OTHER SCIENTIFIC RESEARCH, 3435-ECOLOGY AND ENVIRONMENT, 3451-SECRETARIAT-ECONOMIC SERVICES, 4059-CAPITAL OUTLAY ON PUBLIC WORKS AND 4216-CAPITAL OUTLAY ON HOUSING)

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
		(₹ in thousand)		
Revenue Section				
Voted				
Original	2,19,66,01			
		2,32,44,95	2,14,24,12	(-)18,20,83
Supplementary	12,78,94			
Amount surrendered during the year (31 March 2024)				10,48,24
Charged				
Original	12,40,49			
		14,00,87	13,29,00	(-)71,87
Supplementary	1,60,38			
Amount surrendered during the year				..
Capital Section				
Voted				
Original	5,93,00			
		41,75,33	41,76,90	(+)1,57
Supplementary	35,82,33			
Amount surrendered during the year				..

NOTES AND COMMENTS

- (ii) The excess of ₹ 1,56,705 over the voted provision of the Capital Section requires regularisation.
- (ii) In view of the final saving of ₹ 1,820.83 lakh in the voted provision of Revenue Section, supplementary grant of ₹ 1,278.94 lakh in February 2024 proved unnecessary as even original grant remained unutilised and surrender of ₹ 1,048.24 lakh proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

- (iii) In view of the final saving of ₹ 71.87 lakh in the charged appropriation of Revenue Section, supplementary grant of ₹ 160.38 lakh obtained in February 2024 proved excessive and no amount was surrendered by the department during the year.
- (iv) In view of the final excess of ₹ 1.57 lakh in the voted provision of Capital Section, supplementary grant of ₹ 3,582.33 lakh obtained in February 2024 proved inadequate.

Revenue Section

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2052- Secretariat-General Services -			
090- Secretariat -			
01- Chief Secretariat-			
O	6,209.67		
S	546.61	6,231.83	6,183.47
R	(-)524.45		(-)48.36

In view of the final saving of ₹ 48.36 lakh, reduction in provision by ₹ 524.45 lakh through reappropriation/surrender in March 2024 due to non filling up of vacant posts and non payment of dearness allowance proved inadequate.

Reasons for the final saving of ₹ 48.36 lakh were awaited (July 2024).

06- Department of Finance-			
(i) O	962.22		
		854.12	854.06
R	(-)108.10		(-)0.06
07- Department of Law-			
(ii) O	727.93		
		667.78	667.75
R	(-)60.15		(-)0.03

Reduction in provision by ₹ 168.25 lakh through surrender in March 2024 in the above two cases was due to non filling up of vacant posts and non payment of Dearness Allowance.

2059- Public Works -

01- Office Buildings -			
053- Maintenance and Repairs -			
22- Maintenance Expenditure on Sainik Welfare			
Department Buildings-			
O	3.82	3.82	..
			(-)3.82

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

Entire provision of ₹ 3.82 lakh remained unutilised; reasons for which were awaited (July 2024).

2075- Miscellaneous General Services -

104- Pensions and Awards in Consideration of Distinguished Services -

01- Expenditure on War Jagirs-

(i)	O	25.00		25.00	18.33	(-)6.67
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02- Gallantry Awards-

(ii)	O	250.00		250.00	212.05	(-)37.95
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Reasons for final saving of ₹ 44.62 lakh in the above two cases were awaited (July 2024).

03- Payment of Pension of Ex-Servicemen who Above 65-

	O	680.00				
				620.00	595.93	(-)24.07
	R	(-)60.00				

In view of the final saving of ₹ 24.07 lakh, reduction in provision by ₹ 60.00 lakh through reappropriation in March 2024 due to non-utilisation of funds because of death of beneficiaries proved inadequate.

Reasons for the final saving of ₹ 24.07 lakh were awaited (July 2024).

800- Other Expenditure -

13- Assistance to Organisations under Sainik Welfare Department-

	O	6.00				
				7.00	3.15	(-)3.85
	S	1.00				

Reasons for the final saving of ₹ 3.85 lakh were awaited (July 2024).

14- Helicopter Services for all other Purposes-

	O	1,500.00				
				1,348.36	1,203.69	(-)144.67
	R	(-)151.64				

In view of the final saving of ₹ 144.67 lakh, reduction in provision by ₹ 151.64 lakh through reappropriation in March 2024 due to less receipt of monthly airlifting bills proved inadequate.

Reasons for the final saving of ₹ 144.67 lakh were awaited (July 2024).

2235- Social Security and Welfare -

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

60-	<i>Other Social Security and Welfare Programme-</i>				
200-	Other Programme-				
02-	District Staff-				
	O	433.95			
	S	2.94	436.04	385.90	(-)50.14
	R	(-)0.85			

Reasons for the final saving of ₹ 50.14 lakh were awaited (July 2024).

05-	Himachal Pradesh Freedom Fighters Welfare Fund-				
	O	800.93			
			682.57	620.47	(-)62.10
	R	(-)118.36			

In view of the final saving of ₹ 62.10 lakh, reduction in provision by ₹ 118.36 lakh through reappropriation in March 2024 due to less receipt of proposals for pension proved inadequate.

Reasons for the final saving of ₹ 62.10 lakh were awaited (July 2024).

08-	Assistance for Marriage of Daughters and Grand Daughters of Freedom Fighters-				
(i)	O	13.00			
			8.82	8.82	..
	R	(-)4.18			
09-	Ex-Gratia Grant for Funeral Rites of Deceased Freedom Fighters-				
(ii)	O	4.00			
			2.85	2.85	..
	R	(-)1.15			

Reduction in provision by ₹ 5.33 lakh through surrender in March 2024 in the above two cases was due to less receipt of bills under both schemes.

2251- Secretariat-Social Services -

090-	Secretariat -				
01-	Department of Health and Family Welfare-				
(i)	O	462.80			
			433.93	433.88	(-)0.05
	R	(-)28.87			
02-	Department of Local Self Government-				
(ii)	O	155.90			
			132.23	132.22	(-)0.01
	R	(-)23.67			

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

Reduction in provision by ₹ 52.54 lakh through surrender in March 2024 in the above two cases was due to non filling up of vacant posts, non payment of Dearness Allowance.

3425- Other Scientific Research -

60- *Others -*

001- Direction and Administration -

02- Department of Environment and Scientific
Technologies-

O 715.00

523.65 350.30 (-)173.35

R (-)191.35

In view of the final saving of ₹ 173.35 lakh, reduction in provision by ₹ 191.35 lakh through reappropriation in March 2024 due to less receipt of travel expenses claims proved inadequate.

Reasons for the final saving of ₹ 173.35 lakh were awaited (July 2024).

200- Assistance to other Scientific Bodies -

01- Grant-in-Aid to Implementing Agencies-

(i) O 319.00

319.00 282.75 (-)36.25

3435- Ecology and Environment -

03- *Environmental Research and Ecological
Regeneration-*

103- Research and Ecological Regeneration -

01- Scheme for Ecological Development-

(ii) O 124.00

124.00 94.25 (-)29.75

Reasons for final saving of ₹ 66.00 lakh in the above two cases were awaited (July 2024).

3451- Secretariat-Economic Services -

090- Secretariat -

01- Department of Agriculture-

(i) O 318.25

269.34 269.25 (-)0.09

R (-)48.91

04- Department of Animal Husbandry-

(ii) O 162.46

139.50 139.47 (-)0.03

R (-)22.96

APPROPRIATION ACCOUNTS
GRANT NO. 4- contd.

11-	Establishment of Public Finance and Public Enterprises Cell-				
(iii)	O	58.77			
			18.59	18.58	(-0.01)
	R	(-)40.18			

Reduction in provision by ₹ 112.05 lakh through surrender in March 2024 in the above three cases was due to non filling up of vacant posts and non payment of Dearness Allowance.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2053- District Administration -			
094- Other Establishments -			
06- Expenditure on Celebration of Himachal Day-			
O	50.00		
		150.00	51.44
			(-)98.56
R	100.00		

In view of the final saving of ₹ 98.56 lakh, augmentation in provision by ₹ 100.00 lakh through reappropriation in March 2024 due to more expenditure on celebration of state level function at Dharamshala, Himachal Pradesh proved excessive.

Reasons for the final saving of ₹ 98.56 lakh were awaited (July 2024).

2059- Public Works -				
01- Office Buildings -				
053- Maintenance and Repairs -				
28- Maintenance Expenditure on Himachal Pradesh Resident Commissioners New Delhi Buildings-				
O	9.16			
		23.99	16.30	(-)7.69
R	14.83			

In view of the final saving of ₹ 7.69 lakh, augmentation in provision by ₹ 14.83 lakh through reappropriation in March 2024 due to more expenditure on repair/maintenance of Himachal Bhawan, Chandigarh proved excessive.

Reasons for the final saving of ₹ 7.69 lakh were awaited (July 2024).

2070- Other Administrative Services -				
115- Guest Houses, Government Hostels etc. -				

APPROPRIATION ACCOUNTS
GRANT NO. 4- conclud.

01- Hospitality Organisation-				
O	127.41			
S	36.94	406.19	406.09	(-)0.10
R	241.84			

Augmentation in provision by ₹ 241.84 lakh through reappropriation/surrender in March 2024 was mainly due to more expenditure on hospitality of state guests and delegations.

2075- Miscellaneous General Services -

800- Other Expenditure -

04- Assistance to the Families of Killed/ Disabled
Defence Personnel-

O	150.00			
S	107.10	325.00	322.00	(-)3.00
R	67.90			

Augmentation in provision by ₹ 67.90 lakh through reappropriation/surrender in March 2024 was due to more receipt of cases of financial assistance.

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

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

2051- Public Service Commission -

102- State Public Service Commission-

01- State Public Service Commission-

O	1,240.49			
		1,400.87	1,329.00	(-)71.87
S	160.38			

Reasons for the final saving of ₹ 71.87 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 5 - LAND REVENUE AND DISTRICT ADMINISTRATION

(HEADS 2029-LAND REVENUE, 2030-STAMPS AND REGISTRATION, 2053-DISTRICT ADMINISTRATION, 2055-POLICE, 2059-PUBLIC WORKS, 2216-HOUSING, 2235-SOCIAL SECURITY AND WELFARE, 2245-RELIEF ON ACCOUNT OF NATURAL CALAMITIES, 2401-CROP HUSBANDRY, 2506-LAND REFORMS, 2702-MINOR IRRIGATION, 3454-CENSUS SURVEYS AND STATISTICS, 4059-CAPITAL OUTLAY ON PUBLIC WORKS AND 4216-CAPITAL OUTLAY ON HOUSING)

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
		(₹ in thousand)		
Revenue Section				
Voted				
Original	14,47,58,30			
		31,90,53,81	30,69,07,39	(-)1,21,46,42
Supplementary	17,42,95,51			
Amount surrendered during the year ..				
Charged				
Original	..			
		2,35	2,35	..
Supplementary	2,35			
Amount surrendered during the year ..				
Capital Section				
Voted				
Original	8,00,00			
		54,46,95	1,43,54,26	(+)89,07,31
Supplementary	46,46,95			
Amount surrendered during the year ..				

NOTES AND COMMENTS

- (i) The excess of ₹ 89,07,31,500 over the voted provision of the Capital Section requires regularisation.
- (ii) In view of the final saving of ₹ 12,146.42 lakh in the voted provision of Revenue Section, supplementary grant of ₹ 1,74,295.51 lakh obtained in February 2024 proved excessive and no amount was surrendered by the department during the year.
- (iii) In view of the final excess of ₹ 8,907.31 lakh in the voted provision of Capital Section, supplementary grant of ₹ 4,646.95 lakh obtained in February 2024 proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

Revenue Section

(iv)	Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2029- Land Revenue -				
	102- Survey and Settlement Operations-			
	02- Settlement and Demarcation of Forest-			
(i)	O 772.91			
	S 1.80	774.71	739.30	(-)35.41
	103- Land Records -			
	02- District Establishment Charges-			
(ii)	O 13,866.20			
	S 169.53	14,035.85	13,946.48	(-)89.37
	R 0.12			
2030- Stamps and Registration -				
	01- <i>Stamps Judicial -</i>			
	102- Expenses on Sale of Stamps -			
	01- Expenditure on Sale of Stamps through Stamp Vendors-			
(iii)	O 18.50	18.50	14.04	(-)4.46
	02- <i>Stamps-Non-Judicial-</i>			
	102- Expenses on sale of Stamps-			
	02- Sale of Notarial Stamps-			
(iv)	O 15.50	15.50	3.73	(-)11.77
	03- Sale of Revenue Stamps-			
(v)	O 7.50	7.50	4.96	(-)2.54
2053- District Administration-				
	093- District Establishments-			
	01- General Establishment-			
(vi)	O 18,152.38			
	S 404.44	18,556.82	17,762.97	(-)793.85
2059- Public Works-				
	01- <i>Office Buildings-</i>			
	053- Maintenance and Repairs-			

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

02-	Maintenance Expenditure-				
(vii)	O	80.00	80.00	25.67	(-)54.33

2216- Housing-

05-	<i>General Pool Accommodation -</i>				
053-	Maintenance and Repairs -				
01-	Other Maintenance Expenditure-				
(viii)	O	100.00	100.00	55.77	(-)44.23

Reasons for the final saving of ₹ 1,035.96 lakh in the above eight cases were awaited (July 2024).

2245- Relief on Account of Natural Calamities-

02-	<i>Floods, Cyclones etc.-</i>				
101-	Gratuitous Relief-				
01-	Cash Doles-				
	O	3,570.00	2,919.32	2,015.00	(-)904.32
	R	(-)650.68			

In view of the final saving of ₹ 904.32 lakh, reduction in provision by ₹ 650.68 lakh through reappropriation in March 2024 due to less receipt of demand from claimants proved inadequate

Reasons for the final saving of ₹ 904.32 lakh were awaited (July 2024).

	Centrally Sponsored Scheme				
	S	4,500.00	4,500.00	2,806.55	(-)1,693.45

Reasons for the final saving of ₹ 1,693.45 lakh were awaited (July 2024).

102-	Drinking Water Supply-				
01-	Expenditure on Drinking water-				
	O	500.00	95.00	60.00	(-)35.00
	R	(-)405.00			

In view of the final saving of ₹ 35.00 lakh, reduction in provision by ₹ 405.00 lakh through reappropriation in March 2024 due to less receipt of claims proved inadequate.

Reasons for the final saving of ₹ 35.00 lakh were awaited (July 2024).

104-	Supply of Fodder-				
01-	Expenditure on Supply of Fodder-				
	O	300.00	..	..	..
	R	(-)300.00			

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

Entire provision of ₹ 300.00 lakh was reduced through reappropriation in March 2024 due to non receipt of demand from claimants.

106-	Repairs and Restoration of damaged Roads and Bridges-				
01-	Repairs of Roads and Bridges-				
	Centrally Sponsored Scheme				
(i)	S	31,296.50			
			31,296.51	30,838.31	(-458.20)
	R	0.01			

109-	Repair and Restoration of damaged Water Supply Drainage and Sewerage work-				
01-	Expenditure on Damaged Water Supply Drainage and Sewerage Work-				
	Centrally Sponsored Scheme				
(ii)	S	27,700.00			
			27,700.00	27,330.43	(-369.57)

Reasons for the final saving of ₹ 827.77 lakh in the above two cases were awaited (July 2024).

111-	Ex-Gratia Payment to Bereaved Families-				
01-	Ex-Gratia Payment-				
	O	4,000.00			
			2,346.44	1,860.99	(-485.45)
	R	(-1,653.56)			

In view of the final saving of ₹ 485.45 lakh, reduction in provision by ₹ 1,653.56 lakh through reappropriation in March 2024 due to less receipt of claims for Ex-Gratia payment proved inadequate.

Reasons for the final saving of ₹ 485.45 lakh were awaited (July 2024).

	Centrally Sponsored Scheme				
(i)	S	2,470.00			
			2,470.00	1,480.86	(-989.14)
02-	Death due to State Specific Disaster-				
(ii)	O	6,000.00			
			6,020.00	3,675.67	(-2,344.33)
	S	20.00			
	Centrally Sponsored Scheme				
(iii)	S	1,000.00			
			1,000.00	703.29	(-296.71)

Reasons for the final saving of ₹ 3,630.18 lakh in the above three cases were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

113-	Assistance for Repairs/Reconstruction of Houses-				
01-	Repair and Construction of Houses Assistance-				
	O	2,500.00			
			2,235.35	1,103.17	(-)1,132.18
	R	(-)264.65			

In view of the final saving of ₹ 1,132.18 lakh, reduction in provision by ₹ 264.65 lakh through reappropriation in March 2024 due to less receipt of claims to repair/construction of houses under Natural Calamities proved inadequate.

Reasons for the final saving of ₹ 1,132.18 lakh were awaited (July 2024).

	Centrally Sponsored Scheme				
(i)	S	4,498.00	4,498.00	2,810.36	(-)1,687.64

193-	Assistance to Local Bodies and other Non Government Bodies/Institutions-				
01-	Assistance to Local Bodies and other Non Government Board/Institutions-				
	Centrally Sponsored Scheme				
(ii)	S	8,857.00	8,857.00	8,729.81	(-)127.19

08-	<i>State Disaster Mitigation Fund-</i>				
101-	Disaster Mitigation -				
01-	State Disaster Mitigation Fund-				
(iii)	O	10,020.00	10,020.00	9,378.37	(-)641.63

797-	Transfers to Reserve Fund and Deposit Accounts-				
01-	Transfers to State Disaster Mitigation Fund-				
(iv)	O	10,020.00	10,020.00	9,520.00	(-)500.00

80-	<i>General-</i>				
102-	Management of Natural Disaster, Contingency Plans in Disaster Prone Areas-				
05-	Capacity Building-				
(v)	O	5,010.00	5,010.00	4,351.99	(-)658.01

2506- Land Reforms -

102-	Consolidation of Holdings-				
01-	Headquarters Establishment-				
(vi)	O	129.96			
			130.36	96.38	(-)33.98
	S	0.40			

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

02-	District Establishments-				
(vii)	O	63.29	63.29	18.43	(-)44.86

Reasons for the final saving of ₹ 3,693.31 lakh in the above seven cases were awaited (July 2024).

2702- Minor Irrigation-

80- General -

800- Other Expenditure-

07- Scheme for Improvement of Irrigation

Statistics-

Centrally Sponsored Scheme-

O	50.00	50.00	..	(-)50.00
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Entire provision of ₹ 50.00 lakh remained unutilised; reasons for which were waited (July 2024).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2029- Land Revenue -			
102- Survey and Settlement Operations -			
04- Settlement Officer Kangra Establishment-			
(i)	O	2,120.19	
	S	9.36	2,129.54
	R	(-)0.01	2,299.97
			(+)170.43
103- Land Records -			
04- Strengthen of Primary and Supervisory Land Records Agencies Headquarter Staff-			
(ii)	O	2,388.40	2,388.40
			2,445.28
			(+)56.88
2053- District Administration -			
094- Other Establishments -			
01- Sub Divisional Establishment-			
(iii)	O	2,291.43	2,291.35
			2,408.34
	R	(-)0.08	(+)116.99

Reasons for the final excess of ₹ 344.30 lakh in the above three cases were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

2245- Relief on Account of Natural Calamities-02- *Floods, Cyclones etc.-*

106- Repairs and restoration of Damaged Roads and Bridges -

01- Repairs of Roads and Bridges-

O	9,000.00			
S	4,000.00	14,000.00	13,996.30	(-)3.70
R	1,000.00			

Augmentation in provision by ₹ 1,000.00 lakh through reappropriation in March 2024 was due to more expenditure on repairs of roads and bridges.

109- Repairs and Restoration of damaged Water Supply Drainage and Sewerage work -

01- Expenditure on Damaged Water Supply Drainage and Sewerage Work-

O	5,000.00			
S	1,554.90	7,354.90	7,344.46	(-)10.44
R	800.00			

Augmentation in provision by ₹ 800.00 lakh through reappropriation in March 2024 was due to more expenditure on the repair of damaged water supply, drainage and sewerage.

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

01- Assistance to Local Bodies and Other Non Government Boards/Institutions-

O	4,200.00			
		5,673.89	5,432.66	(-)241.23
R	1,473.89			

In view of the final saving of ₹ 241.23 lakh, augmentation in provision by ₹ 1,473.89 lakh through reappropriation in March 2024 due to more expenditure on repairs of houses, forest path, community hall and primary health Centre etc. proved excessive. Reasons for the final saving of ₹ 241.23 lakh were awaited (July 2024).

3454- Census Surveys and Statistics -02- *Surveys and Statistics -*

110- Gazetteer and Statistical Memoirs -

02- Disaster Management Cell-

O	70.39			
		8,153.59	9,456.05	(+)1,302.46
S	8,083.20			

Reasons for the final excess of ₹ 1,302.46 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 5- contd.

Capital Section

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059- Capital Outlay on Public Works -			
01- Office Buildings -			
051- Construction-			
37- Construction of Kanungo/Patwar Buildings-			
O 526.00			
	576.00	606.34	(+30.34
S 50.00			

Expenditure of ₹ 365.00 lakh out of ₹ 606.34 lakh was due to clearance of Objection Book Suspense for the year 2019-20.

80- General -			
051- Construction -			
05- Combined office Buildings and Secretariat-			
O 274.00			
	4,750.84	13,627.82	(+8,876.98
S 4,476.84			

Reasons for the final excess of ₹ 8,876.98 lakh were awaited (July 2024).

(vii) Calamity Relief Fund

To give effect to the Thirteenth Finance Commission's recommendations, the Government of Himachal Pradesh constituted a State Disaster Response Fund and National Disaster Response Fund Himachal Pradesh vide notification No. Rev (DMC) (F)4-2/2000-VII dated 21/02/2011 to fulfill the objectives of receiving contributions from the Government of India and Government of Himachal Pradesh to incur relief on the occurrence of natural calamities viz. Flood, Hailstorm, Cyclone, Fire, Drought etc. The contribution is to be made to fund in the ratio of 90:10 by Government of India and State

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

APPROPRIATION ACCOUNTS**GRANT NO. 5- conclud.**

The Committee ensures the receipt of the recommended amount in this Fund in each financial year by way of transfer of Funds to Major Head 2245- Relief on Account of Natural Calamities Relief Fund, 05- State Disaster Response Fund, 08-State Disaster Mitigation Fund, 101- Transfer to Reserve Funds and Deposit Account -State Disaster Response Fund to Major Head 8121-General and Other Reserve Funds, 122- State Disaster Response Funds, 130-State Disaster Mitigation Fund and 8235- General and Other Reserve Funds, 125- National Disaster Response Funds by taking into account ₹ 11,355.66 lakh as opening balance at the credit of the fund as on 1 April 2023 (₹ 5,554.90 lakh of State Disaster Response Fund, ₹ 4,204.25 lakh of State Disaster Mitigation Fund and ₹ 1,596.51 lakh of National Disaster Response Funds). During the year 2023-24, an amount of ₹ 40,100.00 lakh was received on account of State Disaster Response Funds (₹ 36,080.00 lakh from Government of India and ₹ 4,020.00 lakh from State Government of Himachal Pradesh), ₹ 9,520.00 lakh in respect of State Disaster Mitigation Fund (₹ 8,560.00 lakh from Government of India and ₹ 960.00 lakh from State Government Himachal Pradesh) and ₹ 78,725.00 amount from National Disaster Response Fund, accumulation in the fund thus increased to ₹ 1,39,700.66 lakh. An expenditure of ₹ 1,23,918.22 lakh was incurred during the year (₹ 39,840.23 lakh from State Disaster Response Fund, ₹ 9,378.37 lakh from State Disaster Mitigation Fund and ₹ 74,699.62 lakh from National Disaster Response Fund). The balance at the credit of the fund at the end of March 2024 was ₹ 15,782.44 lakh (For detail see Statement no. 21 of the Finance Accounts of the Government of Himachal Pradesh for the year 2023-24).

APPROPRIATION ACCOUNTS
GRANT NO. 6 - EXCISE AND TAXATION

(HEADS 2039-STATE EXCISE, 2040-TAXES ON SALES, TRADE ETC., 2043-COLLECTION CHARGES UNDER STATES GOODS AND SERVICES TAX, 2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES, 2059-PUBLIC WORKS, 2216-HOUSING, 2235-SOCIAL SECURITY AND WELFARE, 3604-COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS, 4059-CAPITAL OUTLAY ON PUBLIC WORKS AND 4216-CAPITAL OUTLAY ON HOUSING)

		Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenue Section				
Voted				
Original	1,13,70,39			
		1,33,76,99	1,12,27,55	(-)21,49,44
Supplementary	20,06,60			
Amount surrendered during the year (31 March 2024)				16,28,13

Capital Section

Voted				
Original	2,00,00			
		2,00,00	..	(-)2,00,00
Supplementary	..			
Amount surrendered during the year				..

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 2,149.44 lakh in the voted provision of Revenue Section, supplementary grant of ₹ 2,006.60 lakh obtained in February 2024 proved unnecessary as even original grant remained unutilised and surrender of ₹ 1,628.13 lakh proved inadequate.
- (ii) There was an overall saving of ₹ 200.00 lakh in the voted provision of Capital Section but no amount was surrendered by the department during the year.

Revenue Section

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

2039- State Excise -

APPROPRIATION ACCOUNTS
GRANT NO. 6- contd.

001- Direction and Administration -				
01- Expenditure on District Establishment-				
O	1,159.14			
S	24.00	829.72	819.72	(-10.00)
R	(-)353.42			

Reduction in provision by ₹ 353.42 lakh through reappropriation/surrender in March 2024 was due to non filling up of vacant posts and less touring by the staff.

104- Purchase of Liquor and Spirits -				
02- Clinical Sampling of Liquor-				
O	13.00			
		23.00	15.70	(-7.30)
S	10.00			

Reasons for the final saving of ₹ 7.30 lakh were awaited (July 2024).

2040- Taxes on Sales, Trade etc. -

101- Collection Charges -				
01- Headquarters and Field Staff-				
O	330.27			
S	451.30	727.75	529.28	(-198.47)
R	(-)53.82			

In view of the final saving of ₹ 198.47 lakh the reduction in provision by ₹ 53.82 lakh through reappropriation in March 2024 due to non filling up of vacant posts proved inadequate.

Reasons for the final saving of ₹ 198.47 lakh were awaited (July 2024).

2043- Collection Charges under States Goods and Services Tax -

101- Collection Charges -				
02- Revenue Enhancement and Capacity Augmentation Project-				
O	500.00	500.00	208.04	(-)291.96

Reasons for the final saving of ₹ 291.96 lakh were awaited (July 2024).

2045- Other Taxes and Duties on Commodities and Services -

104- Collection Charges-Taxes on Goods and Passengers -				
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APPROPRIATION ACCOUNTS
GRANT NO. 6- contd.

02- District Establishment-				
O	5,553.68			
S	40.00	5,391.29	5,387.87	(-)3.42
R	(-)202.39			

Reduction in provision by ₹ 202.39 lakh through reappropriation/surrender in March 2024 was due non filling up of vacant posts, less regularisation of daily wagers, less touring by the staff and less organisation of training programme.

2059- Public Works -

 01- Office Buildings -

053- Maintenance and Repairs -

 02- Maintenance Expenditure-

O	1.93	1.93	0.38	(-)1.55
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Reasons for the final saving of ₹ 1.55 lakh were awaited (July 2024).

2216- Housing -

 05- General Pool Accommodation -

053- Maintenance and Repairs -

 01- Other Maintenance Expenditure-

O	8.11			
		2.94	2.94	..
R	(-)5.17			

Reduction in provision by ₹ 5.17 lakh through surrender in March 2024 was due to less execution of maintenance works.

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

107- Tax on Entry of Goods into Local Area -

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

(i) O	463.33			
	
R	(-)463.33			

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

(ii) O	600.00			
	
R	(-)600.00			

Entire provision of ₹ 1,063.33 lakh was reduced through surrender in March 2024 in the above two cases due to non completion of codal formalities.

APPROPRIATION ACCOUNTS
GRANT NO. 6-concl'd.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2040- Taxes on Sales, Trade etc.-			
101- Collection Charges-			
03- Assistance to Animal Husbandry Department for Govansh-			
O	1,030.07		
S	1,171.54	2,233.23	2,233.23
R	31.62		..

Augmentation in provision by ₹ 31.62 lakh through reappropriation in March 2024 was due to more collection of cess from sale of liquor for assistance to Govansh.

Capital Section

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059- Capital Outlay on Public Works -			
01- Office Buildings -			
051- Construction -			
09- Excise and Taxation-			
(i) O	100.00	100.00	.. (-)100.00
4216- Capital Outlay on Housing -			
01- Government Residential Buildings -			
106- General Pool Accommodation -			
08- Residential Building for Excise and Taxation-			
(ii) O	100.00	100.00	.. (-)100.00

Entire provision of ₹ 200.00 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 7 - POLICE AND ALLIED ORGANISATIONS

(HEADS 2055-POLICE, 2056-JAILS, 2059-PUBLIC WORKS, 2062-VIGILANCE, 2070-OTHER ADMINISTRATIVE SERVICES, 2216-HOUSING, 4055-CAPITAL OUTLAY ON POLICE, 4059-CAPITAL OUTLAY ON PUBLIC WORKS AND 4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES)

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
		(₹ in thousand)		
Revenue Section				
Voted				
Original	16,34,63,78			
		16,91,42,05	16,36,69,68	(-)54,72,37
Supplementary	56,78,27			
Amount surrendered during the year (31 March 2024)				46,78,93
Charged				
Original	..			
		97,52	97,49	(-)3
Supplementary	97,52			
Amount surrendered during the year				..
Capital Section				
Voted				
Original	57,74,00			
		88,48,05	79,16,46	(-)9,31,59
Supplementary	30,74,05			
Amount surrendered during the year				..

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 5,472.37 lakh in the voted provision of Revenue Section, the supplementary grant of ₹ 5,678.27 lakh obtained in February 2024 proved excessive and surrender of ₹ 4,678.93 lakh proved inadequate.
- (ii) In view of the final saving of ₹ 931.59 lakh in the voted provision of Capital Section, the supplementary grant of ₹ 3,074.05 lakh obtained in February 2024 proved excessive and no amount was surrendered by the Department during the year.

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

Revenue Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
2055- Police -			
001- Direction and Administration -			
01- Directorate-			
O	2,032.19		
S	95.06	2,029.83	2,008.69
R	(-)97.42		(-)21.14
<p>In view of the final saving of ₹ 21.14 lakh, reduction in provision by ₹ 97.42 lakh through reappropriation/surrender in March 2024 due to non filling up of vacant posts partly counter balanced by excess due to more receipt of telephone, water, electricity charges and purchase of new vehicles proved inadequate. Reasons for the final saving of ₹ 21.14 lakh were awaited (July 2024).</p>			
03- Road Safety Fund-			
O	50.00	50.00	..
			(-)50.00
<p>Entire provision of ₹ 50.00 lakh remained unutilised; reasons for which were awaited (July 2024).</p>			
101- Criminal Investigation and Vigilance -			
01- Criminal Investigation-			
(i) O	5,864.15		
S	85.65	5,781.24	5,779.02
R	(-)168.56		(-)2.22
108- State Headquarters Police -			
01- State Reserve Police-			
(ii) O	9,956.75		
S	37.60	9,501.14	9,490.78
R	(-)493.21		(-)10.36
02- Police for Other Government Organisation-			
(iii) O	3,871.04		
S	5.00	3,649.85	3,649.80
R	(-)226.19		(-)0.05

Reduction in provision by ₹ 887.96 lakh through reappropriation/surrender in March 2024 in the above three cases was due to non filling up of vacant posts.

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

05- Indian Reserve Battalion-				
O	33,596.75			
S	258.20	31,959.81	31,934.32	(-)25.49
R	(-)1,895.14			

In view of the final saving of ₹ 25.49 lakh, reduction in provision by ₹ 1,895.14 lakh through reappropriation/surrender in March 2024 due to non filling up of vacant posts proved inadequate.

Reasons for the final saving of ₹ 25.49 lakh were awaited (July 2024).

109- District Police -				
01- District Executive Force-				
O	73,461.09			
S	997.97	72,762.58	72,729.39	(-)33.19
R	(-)1,696.48			

In view of the final saving of ₹ 33.19 lakh, reduction in provision by ₹ 1,696.48 lakh through reappropriation/surrender in March 2024 due to non filling up of vacant posts and less receipt of travel expenses claims partly counter balanced by excess due to more expenditure on petrol, oil, lubricant, repairs, maintenance of vehicles and more receipt of electricity, telephone and water bills proved inadequate.

Reasons for the final saving of ₹ 33.19 lakh were awaited (July 2024).

114- Wireless and Computers -				
01- Police Radio Staff-				
O	2,892.70			
S	20.97	2,485.22	2,485.08	(-)0.14
R	(-)428.45			

Reduction in provision by ₹ 428.45 lakh through surrender in March 2024 was due to non filling up of vacant posts.

115- Modernisation of Police Force -				
02- Security Related Expenditure- Centrally Sponsored Scheme				
O	280.00	280.00	250.75	(-)29.25

Reasons for the final saving of ₹ 29.25 lakh were awaited (July 2024).

03- Expenditure on Crime and Criminal Tracking Network System (CCTNS)-				
S	95.05			
		72.25	18.05	(-)54.20
R	(-)22.80			

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

In view of the final saving of ₹ 54.20 lakh, reduction in provision by ₹ 22.80 lakh through reappropriation in March 2024 due to less purchase of equipment proved inadequate.

Reasons for the final saving of ₹ 54.20 lakh were awaited (July 2024).

2056-	Jails -				
101-	Jails -				
02-	Modernisation of Jails Administration-				
	O	280.78			
			248.75	248.74	(-)0.01
	R	(-)32.03			

Reduction in provision by ₹ 32.03 lakh through reappropriation/surrender in March 2024 was due to non filling up of vacant posts.

2059-	Public Works -				
01-	Office Buildings -				
053-	Maintenance and Repairs -				
20-	Maintenance Expenditure on Jail Department Buildings-				
(i)	O	40.00	40.00	17.56	(-)22.44
	31- Maintenance Expenditure on Police Departments Buildings-				
(ii)	O	325.59	325.59	294.75	(-)30.84
	47- Expenditure on Repair and Maintenance of Fire Services Department Buildings-				
(iii)	O	6.00	6.00	3.35	(-)2.65
2062-	Vigilance -				
104-	Vigilance Commission of State/Union Territory-				
01-	State Vigilance and Anti Corruption Bureau-				
(iv)	O	3,610.89			
	S	144.27	3,738.85	3,693.78	(-)45.07
	R	(-)16.31			
2070-	Other Administrative Services -				
107-	Home Guards -				
02-	District Staff-				
(v)	O	4,732.94			
			5,583.24	5,544.78	(-)38.46
	S	850.30			

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

108- Fire Protection and Control -
02- District Staff-

(vi)	O	5,740.17			
	S	1,013.26	6,736.43	6,150.31	(-586.12)
	R	(-)17.00			

Reasons for the final saving of ₹ 725.58 lakh in the above six cases were awaited (July 2024).

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

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

2055- Police -

109- District Police -
02- Expenditure on Panchayat Chowkidars/ Home
Guards (For Service of Summons)-

O	379.50			
		459.50	459.48	(-)0.02
R	80.00			

Augmentation in provision by ₹ 80.00 lakh through reappropriation in March 2024 was due to more expenditure on account of serving the warrants/summons by the panchayat Chowkidar/Home Guards.

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

O	7,282.08			
S	1,400.00	8,925.65	8,925.55	(-)0.10
R	243.57			

Augmentation in provision by ₹ 243.57 lakh through reappropriation/surrender in March 2024 was due to more expenditure for payment of wages to home guard volunteer deployed for law and order duty with police.

111- Railway Police-

01- Crime Police-

(i)	O	490.57			
	S	1.30	511.22	511.19	(-)0.03
	R	19.35			

APPROPRIATION ACCOUNTS
GRANT NO. 7- contd.

03-	Order Police-				
(ii)	O	284.61			
	S	5.37	316.97	316.95	(-)0.02
	R	26.99			

Augmentation in provision by ₹ 46.34 lakh through reappropriation in March 2024 in the above two cases was due to payment of pending arrears.

2056- Jails -

101- Jails -

01- Jail Establishment-

	O	3,605.52			
	S	265.34	3,880.25	4,069.08	(+)188.83
	R	9.39			

Reasons for the final excess of ₹ 188.83 lakh were awaited (July 2024).

102- Jail Manufactures -

01- Jail Industry-

	O	111.54			
	S	30.00	164.33	167.83	(+)3.50
	R	22.79			

Augmentation in provision by ₹ 22.79 lakh through reappropriation in March 2024 was due to more expenditure for payment of remuneration to prisoners.

2070- Other Administrative Services-

108- Fire Protection and Control

01- Headquarter Staff-

	O	98.20			
	S	10.31	125.51	119.54	(-)5.97
	R	17.00			

Augmentation in provision by ₹ 17.00 lakh through reappropriation in March 2024 was due to payment of dearness relief arrear.

Capital Section

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

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

4055- Capital Outlay on Police -

211- Police Housing -

APPROPRIATION ACCOUNTS
GRANT NO. 7- conclud.

03-	Modernisation of Police Force-				
(i)	O	3,191.00			
			5,691.00	5,403.79	(-)287.21
	S	2,500.00			
	Centrally Sponsored Scheme				
(ii)	O	286.00	286.00	110.95	(-)175.05
05-	Construction of State Forensic Science Laboratory-				
(iii)	O	150.00	150.00	38.97	(-)111.03
4059-	Capital Outlay on Public Works -				
	<i>01- Office Buildings -</i>				
051-	Construction-				
23-	Construction of Jail Buildings-				
(iv)	O	700.00			
			1,200.00	1,144.84	(-)55.16
	S	500.00			
4070-	Capital Outlay on Other Administration Services -				
800-	Other Expenditure -				
01-	Construction of Official Buildings of Home Guards Department-				
(v)	O	450.00	450.00	346.04	(-)103.96
02-	Construction of Official Buildings of Fire Services Department-				
(vi)	O	750.00	750.00	556.78	(-)193.22

Reasons for final saving of ₹ 925.63 lakh in the above six cases were awaited (July 2024). Whereas grant of ₹ 77.50 lakh was received at Sr. No. (ii) from Government of India.

APPROPRIATION ACCOUNTS
GRANT NO. 8 - EDUCATION

(HEADS 2059-PUBLIC WORKS, 2202-GENERAL EDUCATION, 2205-ART AND CULTURE, 2216-HOUSING AND 4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE)

			Total grant/ appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenue Section					
Voted					
Original	78,66,54,26		80,30,60,37	72,30,03,20	(-)8,00,57,17
Supplementary	1,64,06,11				
Amount surrendered during the year (31 March 2024)					2,51,40,73
Charged					
<i>Original</i>	..		2,68,87	2,68,87	..
<i>Supplementary</i>	2,68,87				
Amount surrendered during the year					..
Capital Section					
Voted					
Original	98,73,00		1,11,47,00	1,13,96,34	(+)2,49,34
Supplementary	12,74,00				
Amount surrendered during the year					..

NOTES AND COMMENTS

- (i) The excess of ₹ 2,49,33,718 over the voted provision of Capital Section requires regularisation.
- (ii) In view of the final saving of ₹ 80,057.17 lakh in the voted provision of Revenue Section, supplementary grant of ₹ 16,406.11 lakh obtained in February 2024 proved unnecessary as even the original grant remained unutilised and the surrender of ₹ 25,140.73 lakh proved inadequate.
- (iii) In view of the final excess of ₹ 249.34 lakh in the voted provision of Capital Section, supplementary grant of ₹ 1,274.00 lakh obtained in February 2024 proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

Revenue Section

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059- Public Works -			
01- Office Buildings -			
053- Maintenance and Repairs -			
33- Maintenance of Secondary Education Department Buildings-			
(i) O 7.70	362.70	147.04	(-)215.66
S 355.00			
70- Maintenance of Primary School Buildings-			
(ii) O 1,000.00	996.00	849.10	(-)146.90
R (-)4.00			
72- Maintenance of Higher Education Buildings-			
(iii) O 70.00	70.00	51.01	(-)18.99

Reasons for the final saving of ₹ 381.55 lakh in the above three cases were awaited (July 2024).

2202- General Education -

01- Elementary Education -			
101- Government Primary Schools -			
01- Expenditure on Education-			
(i) O 1,82,957.33	1,71,393.17	1,57,053.32	(-)14,339.85
R (-)11,564.16			
03- Middle School-			
(ii) O 1,66,302.67	1,65,936.83	1,48,700.64	(-)17,236.19
R (-)365.84			

In view of the final saving of ₹ 31,576.04 lakh, reduction in provision by ₹11,930.00 lakh through reappropriation/surrender in March 2024 in the above two cases due to non filling up of vacant posts partly counter balanced by excess due to new appointment of Multi Task Workers, more expenditure on telephone, water, electricity bills, more entitlement of students for scholarship, more receipt of medical reimbursement bills proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

Reasons for the final saving of ₹ 31,576.04 lakh in the above two cases were awaited (July 2024).

11-	Expenditure on Urdu and Punjabi Teachers-				
	O	20.71			
			15.17	12.86	(-2.31)
	R	(-5.54)			

Reduction in provision by ₹ 5.54 lakh through reappropriation/surrender in March 2024 was due to regularisation of urdu and punjabi teachers.

15-	Gyanoday Adhyayan Aivam Pathan Gunvatta Yojna-				
(i)	O	1.00			
		
	R	(-1.00)			

16-	Digital Education-				
(ii)	O	1.00			
		
	R	(-1.00)			

Entire provision of ₹ 2.00 lakh was reduced through surrender in March 2024 in the above two cases due to non completion of codal formalities.

17-	Grant-in-Aid to Elementary Education under Parent Teacher Association-				
	O	450.00			
			313.93	300.16	(-13.77)
	R	(-136.07)			

Reduction in provision by ₹ 136.07 lakh through reappropriation/surrender in March 2024 was due to regularisation of teachers under Parent Teachers Association.

102-	Assistance to Non Government Primary Schools -				
03-	Reimbursement of Fee of Weaker Section Students in Private School-				
	O	61.00			
			53.04	28.77	(-24.27)
	R	(-7.96)			

Reasons for the final saving of ₹ 24.27 lakh were awaited (July 2024).

104- Inspection -

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

01- District Primary Education Officer-				
O	2,105.30			
		1,927.61	1,912.14	(-)15.47
R	(-)177.69			

Reduction in provision by ₹ 177.69 lakh through reappropriation/surrender in March 2024 was due to non filling up of vacant post partly counter balanced by excess due to more expenditure on outsourced vehicles and repair of official vehicles and increase in the rates of remuneration of outsourced services.

02- Block Primary Education Officer-				
O	7,343.88			
		7,179.00	7,109.46	(-)69.54
R	(-)164.88			

In view of the final saving of ₹ 69.54 lakh, reduction in provision by ₹ 164.88 lakh through reappropriation/surrender in March 2024 due to non filling up of vacant posts partly counter balanced by excess due to more expenditure on telephone, water and electricity bills, on payment of outsourced services and increase in the rate of remuneration of outsourced services proved inadequate.

Reasons for the final saving of ₹ 69.54 lakh were awaited (July 2024).

107- Teachers Training -				
04- Expenditure on District Institutes of Education and Training (D.I.E.T.S)-				
O	2,499.12			
		2,586.43	2,196.34	(-)390.09
R	87.31			

In view of the final saving of ₹ 390.09 lakh, augmentation in provision by ₹ 87.31 lakh through reappropriation/surrender in March 2024 was due to more expenditure on payment of salary and more receipt of medical reimbursement claims proved unnecessary.

Reasons for the final saving of ₹ 390.09 lakh were awaited (July 2024).

109- Scholarships and Incentives -				
03- Top 100 Chhatravriti Yojna-				
O	200.00			
		99.89	66.96	(-)32.93
R	(-)100.11			

In view of the final saving of ₹ 32.93 lakh, reduction in provision by ₹ 100.11 lakh through surrender in March 2024 due to less enrolment of students under the scheme proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

Reasons for the final saving of ₹ 32.93 lakh were awaited (July 2024).

112-	National Programme of Nutritional Support to Primary Education -				
01-	Mid Day Meal-				
	O	5,712.00			
			4,092.82	4,092.82	..
	R	(-)1,619.18			

Reduction in provision by ₹ 1,619.18 lakh through reappropriation/surrender in March 2024 was due to less receipt of funds from Government of India partly counter balanced by excess due to non receipt of funds for outsourced services, material and supply under the scheme.

	Centrally Sponsored Scheme				
	O	8,223.00			
			7,957.61	7,957.61	..
	R	(-)265.39			

Reduction in provision by ₹ 265.39 lakh through reappropriation/surrender in March 2024 was due to less receipt of funds from Government of India and less engagement of cook-cum-helper under the scheme partly counter balanced by excess due to more receipt of funds for outsourced services, material and supply under the scheme. Whereas grant of ₹ 7,181.00 lakh was received from Government of India.

113-	Samagra Shiksha -				
01-	Strengthening Teaching Learning and Results for States (Star Projects)-				
	O	1.00			
			1,918.44	402.96	(-)1,515.48
	S	1,917.44			

Reasons for the final saving of ₹ 1,515.48 lakh were awaited (July 2024).

	Centrally Sponsored Scheme				
	O	675.00			
	S	13,103.34	16,590.98	3,626.64	(-)12,964.34
	R	2,812.64			

In view of the final saving of ₹ 12,964.34 lakh, augmentation in provision by ₹ 2,812.64 lakh through reappropriation in March 2024 was due to more receipt of central share from Government of India proved unnecessary. Whereas grant of ₹ 3,626.64 lakh was received from Government of India.

Reasons for the final saving of ₹ 12,964.34 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

02-	Smagra Shiksha Abhiyan-				
(i)	O	2,890.00			
			1,935.02	1,935.02	..
	R	(-)954.98			
	Centrally Sponsored Scheme				
(ii)	O	30,569.00			
			17,415.15	17,415.15	..
	R	(-)13,153.85			

Reduction in provision by ₹ 14,108.83 lakh through surrender in March 2024 in the above two cases; reasons for which were not intimated.

02-	<i>Secondary Education -</i>				
001-	Direction and Administration -				
01-	Directorate-				
	O	2,233.81			
			2,215.80	2,184.31	(-)31.49
	R	(-)18.01			

Reasons for the final saving of ₹ 31.49 lakh were awaited (July 2024).

101-	Inspection -				
01-	Inspectorate-				
	O	2,350.10			
			2,104.64	2,069.50	(-)35.14
	R	(-)245.46			

In view of the final saving of ₹ 35.14 lakh, reduction in provision by ₹ 245.46 lakh through reappropriation in March 2024 due to non filling up of vacant posts proved inadequate.

Reasons for the final saving of ₹ 35.14 lakh were awaited (July 2024).

107-	Scholarships -				
03-	Prime Minister Young Achievers Scholarship Award Scheme for Vibrant India for Other Backward Classes and Others (Post Matric)-				
	O	66.00			
		
	R	(-)66.00			

Entire provision of ₹ 66.00 lakh was reduced through surrender in March 2024; proper reasons for which were not intimated.

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

Centrally Sponsored Scheme				
O	600.00	600.00	497.15	(-)102.85

Reasons for final saving of ₹ 102.85 lakh were awaited (July 2024). Whereas grant of ₹ 1,503.91 lakh was received from Government of India.

04- Prime Minister Young Achievers Scholarship

Award Scheme for Vibrant India for Other
Backward Classes and Other (Pre-Matric)-
Centrally Sponsored Scheme

O	135.00			
S	144.24	335.24	279.24	(-)56.00
R	56.00			

In view of the final saving of ₹ 56.00 lakh, augmentation in provision by ₹ 56.00 lakh through reappropriation in March 2024 due to more receipt of funds from Government of India proved unnecessary.

Reasons for final saving of ₹ 56.00 lakh were awaited (July 2024).

109- Government Secondary Schools -

01- Secondary Schools-

O	2,83,900.98			
		2,84,686.96	2,80,456.32	(-)4,230.64
R	785.98			

In view of the final saving of ₹ 4,230.64 lakh, augmentation in provision by ₹ 785.98 lakh through reappropriation/surrender in March 2024 due to more receipt of medical reimbursement bills, more expenditure on payment of outsourced services, hike in the diet money, rate of daily wage workers and more engagement of daily wagers works proved unnecessary.

Reasons for the final saving of ₹ 4,230.64 lakh were awaited (July 2024).

Expenditure of ₹ 350.00 lakh out of ₹ 2,80,456.32 lakh was due to clearance of Objection Book Suspense for the year 2019-20.

14- Expenditure on Inclusive Education for
Disabled at Secondary Stage-

S	6.77	6.77	3.97	(-)2.80
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Reasons for the final saving of ₹ 2.80 lakh were awaited (July 2024).

15- Srinivasa Ramanujan Student Digital Yojna-

(i) O	1,645.00	1,645.00	..	(-)1,645.00
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APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

21-	Mukhya Mantri Gian Deep Yojna-				
(ii)	O	71.00	71.00	..	(-71.00)

Entire provision of ₹ 1,716.00 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).

22-	Atal School Vardi Yojna-				
	O	1.00			
	R	(-1.00)			

Entire provision of ₹ 1.00 lakh was reduced through surrender in March 2024 due to liability met out from some other scheme.

30-	Khel se Swasthya Yojna-				
	O	132.00	82.73	..	(-82.73)
	R	(-49.27)			

In view of the entire provision of ₹ 82.73 lakh remained unutilised, reduction in provision by ₹ 49.27 lakh through surrender in March 2024 due to less expenditure on purchase of sports articles proved inadequate.

Entire provision of ₹ 82.73 lakh remained unutilised; reasons for which were awaited (July 2024).

38-	Rajiv Gandhi Day- Boarding Schools-				
	O	974.00			
	R	(-974.00)			

Entire provision of ₹ 974.00 lakh was reduced through reappropriation in March 2024 due to non completion of codal formalities.

03-	<i>University and Higher Education -</i>				
103-	Government Colleges and Institutes -				
01-	Government Colleges-				
	O	42,540.28			
	S	30.00	42,215.78	40,887.37	(-1,328.41)
	R	(-354.50)			

In view of the final saving of ₹ 1,328.41 lakh, reduction in provision by ₹ 354.50 lakh through reappropriation/surrender in March 2024 due to non filling up of vacant posts and less entitlement of students for scholarship proved inadequate.

Reasons for the final saving of ₹ 1,328.41 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

07-	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)-				
(i)	O	138.00			
			90.49	90.49	..
	R	(-)47.51			
	Centrally Sponsored Scheme				
(ii)	O	1,244.00			
			814.40	814.40	..
	R	(-)429.60			

Reduction in provision by ₹ 477.11 lakh through surrender in March 2024 in the above two cases was due to less receipt of funds from Government of India and less receipt of central share, state share released proportionately. Whereas grant of ₹ 814.40 lakh at Sr. No. (ii) was received from Government of India.

08-	Opening of Fine Art College-				
	O	291.43			
			268.38	261.10	(-)7.28
	R	(-)23.05			

Reduction in provision by ₹ 23.05 lakh through surrender in March 2024 was due to non filling up of vacant posts.

09-	Khel Se Swasthya Yojna-				
	O	50.00	50.00	..	(-)50.00

Entire provision of ₹ 50.00 lakh remained unutilised; reasons for which were awaited (July 2024).

104-	Assistance to Non-Government Colleges and Institutes -				
01-	Assistance to Private Colleges-				
	O	1,942.50			
			1,922.50	1,889.07	(-)33.43
	R	(-)20.00			

In view of the final saving of ₹ 33.43 lakh, reduction in provision by ₹ 20.00 lakh through surrender in March 2024 due to less expenditure on salary of private colleges proved inadequate.

Reasons for the final saving of ₹ 33.43 lakh were awaited (July 2024).

05- *Language Development -*
103- *Sanskrit Education -*

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

04- Non Government Sanskrit Pathshala-				
O	3.00			
	
R	(-)3.00			

Entire provision of ₹ 3.00 lakh was reduced through surrender in March 2024 due to non receipt of salary claims from private sanskrit colleges.

80- <i>General</i> -				
004- Research -				
03- State Council of Education Research and Training, Solan-				
O	323.61			
		293.66	275.02	(-)18.64
R	(-)29.95			

Reduction in provision by ₹ 29.95 lakh through reappropriation in March 2024 was due to non filling up of vacant posts.

107- Scholarships -				
18- Kalpana Chawala Chatravriti Yojna-				
(i) O	247.00	247.00	..	(-)247.00
19- Mukhya Mantri Protsahan Yojna-				
(ii) O	71.00			
		73.10	..	(-)73.10
S	2.10			

Entire provision of ₹ 320.10 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).

800- Other Expenditure -				
01- National Cadet Corps General Establishment-				
O	603.20			
S	30.57	606.37	593.74	(-)12.63
R	(-)27.40			

Reduction in provision by ₹ 27.40 lakh through surrender in March 2024 was due to non filling up of vacant posts.

08- Expenditure on Sainik Schools-				
O	126.90	126.90	75.00	(-)51.90

Reasons for the final saving of ₹ 51.90 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202- General Education -			
01- Elementary Education -			
001- Direction and Administration -			
01- Directorate-			
O	2,101.82		
		2,243.28	2,196.79
			(-)46.49
R	141.46		

In view of the final saving of ₹ 46.49 lakh, augmentation in provision by ₹ 141.46 lakh through reappropriation in March 2024 due to more expenditure on organising of tournaments partly counter balanced by saving due to non filling up of vacant posts proved excessive.

Reasons for the final saving of ₹ 46.49 lakh were awaited (July 2024).

101- Government Primary Schools -			
12- Atal Vardi Yojna-			
O	1.00		
		..	447.18
			(+447.18)
R	(-)1.00		

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non completion of codal formalities.

Entire expenditure of ₹ 447.18 lakh was due to clearance of Objection Book Suspense for the year 2020-21.

105- Non Formal Education -			
01- New India Literacy Programme-			
(i) O	1.00		
		14.39	3.60
			(-)10.79
R	13.39		
Centrally Sponsored Scheme			
(ii) O	1.00		
		129.58	32.39
			(-)97.19
R	128.58		

In view of the final saving of ₹ 107.98 lakh, augmentation in provision by ₹ 141.97 lakh through reappropriation in March 2024 in the above two cases due to more receipt of central share from Government of India and releases of state share proportionate to central share proved excessive. Whereas grant of ₹ 32.39 lakh at Sr. No.(ii) was received from Government of India.

APPROPRIATION ACCOUNTS
GRANT NO. 8- contd.

Reasons for the final saving of ₹ 107.98 lakh in the above two case were awaited (July 2024).

02- Secondary Education -				
109- Government Secondary Schools -				
20- Grant-in-Aid to School Management Committees-				
O	1,102.50			
S	2.79	1,303.55	1,212.34	(-)91.21
R	198.26			

In view of the final saving of ₹ 91.21 lakh, augmentation in provision by ₹ 198.26 lakh through reappropriation in March 2024 due to hike in the salary of teachers under school management committee proved excessive.

Reasons for the final saving of ₹ 91.21 lakh were awaited (July 2024).

34- Grant-in-Aid to Secondary Education under Parent Teacher Association-				
O	40.00			
		48.60	46.19	(-)2.41
R	8.60			

Augmentation in provision by ₹ 8.60 lakh through reappropriation in March 2024 was due to more expenditure on grant in-aid to teachers under Parent Teacher Association.

113- Samagra Shiksha -				
01- Samagra Shiksha Abhiyan-				
O	1,362.00			
S	88.98	1,873.73	1,873.73	..
R	422.75			

Augmentation in provision by ₹ 422.75 lakh through reappropriation in March 2024 was due to more receipt of funds from Government of India under the scheme.

03- University and Higher Education -				
103- Government Colleges and Institutes -				
02- Training Colleges-				
O	420.55			
		455.54	453.43	(-)2.11
R	34.99			

Augmentation in provision by ₹ 34.99 lakh through reappropriation in March 2024 was due to more expenditure on payment of salary.

APPROPRIATION ACCOUNTS
GRANT NO. 8-contd.

13- Grant-in-Aid to Government Colleges under				
Parent Teachers Association-				
O	25.00			
		36.52	35.99	(-)0.53
R	11.52			

Augmentation in provision by ₹ 11.52 lakh through reappropriation in March 2024 was due to more expenditure on salary of college teachers under parent teachers association.

05- <i>Language Development</i> -				
103- Sanskrit Education -				
01- Modernisation of Sanskrit Pathshalas-				
O	712.59			
S	21.79	759.38	752.76	(-)6.62
R	25.00			

Augmentation in provision by ₹ 25.00 lakh through reappropriation in March 2024 was due to more expenditure on payment of salary.

2205- Art and Culture -

105- Public Libraries -				
01- State and District Libraries-				
O	599.61			
S	65.75	1,611.35	1,598.29	(-)13.06
R	945.99			

Augmentation in provision by ₹ 945.99 lakh through reappropriation in March 2024 was due to more receipt of grant from Government of India partly counter balanced by saving due to non filling up of vacant posts.

Capital Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
4202- Capital Outlay on Education, Sports, Art and Culture -			
01- <i>General Education</i> -			
202- Secondary Education -			
01- Building-			
O	2,139.00		
		2,289.00	4,486.26 (+)2,197.26
S	150.00		

APPROPRIATION ACCOUNTS
GRANT NO. 8-concl.

Reasons for the final excess of ₹ 2,197.26 lakh were awaited (July 2024).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
4202- Capital Outlay on Education, Sports, Art and Culture -			
01- General Education -			
201- Elementary Education -			
01- Building-			
(i) O 850.00	850.00	824.36	(-)25.64
202- Secondary Education -			
10- Rajiv Gandhi Day- Boarding Schools-			
(ii) O 2,500.00			
	3,474.00	2,500.00	(-)974.00
S 974.00			
203- University and Higher Education -			
01- Building-			
(iii) O 4,384.00			
	4,534.00	3,585.71	(-)948.29
S 150.00			

Reasons for the final saving of ₹ 1,947.93 lakh in the above three cases were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 9 - HEALTH AND FAMILY WELFARE

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

			Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenue Section					
Voted					
Original	25,21,13,77				
		27,15,08,82	25,27,80,97		(-)1,87,27,85
Supplementary	1,93,95,05				
Amount surrendered during the year (31 March 2024)					63,61,79
Capital Section					
Voted					
Original	95,02,34				
		2,33,91,44	2,36,67,72		(+)2,76,28
Supplementary	1,38,89,10				
Amount surrendered during the year					..

NOTES AND COMMENTS

- (i) The excess of ₹ 2,76,28,007 over the voted provision of Capital Section requires regularisation.
- (ii) In view of the final saving of ₹ 18,727.85 lakh in the voted provision of Revenue Section, supplementary grant of ₹ 19,395.05 lakh obtained in February 2024 proved excessive and surrender of ₹ 6,361.79 lakh proved inadequate.
- (iii) In view of the final excess of ₹ 276.28 lakh in the voted provision of Capital Section, supplementary grant of ₹ 13,889.10 lakh obtained in February 2024 proved inadequate.

Revenue Section

- (iv) Saving in the voted grant occurred mainly under the following heads:-
- | Head | | Total grant | Actual expenditure
(₹ in lakh) | Excess (+)
Saving (-) |
|--------------------------------|--|-------------|-----------------------------------|--------------------------|
| 2059- Public Works - | | | | |
| 01- Office Buildings - | | | | |
| 053- Maintenance and Repairs - | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

36-	Maintenance of Medical Colleges-				
	O	654.99			
			506.93	102.14	(-404.79)
	R	(-148.06)			

In view of the final saving of ₹ 404.79 lakh, reduction in provision by ₹ 148.06 lakh through surrender in March 2024 due to less execution of maintenance works proved inadequate.

Reasons for the final saving of ₹ 404.79 lakh were awaited (July 2024).

49-	Maintenance of Health Department Buildings-				
(i)	O	1,100.00	1,100.00	1,057.23	(-42.77)

51-	Maintenance of Directorate of Medical Education and Research Department Buildings-				
(ii)	O	0.01			
			164.26	148.23	(-16.03)
	S	164.25			

55-	Maintenance of Dr. Rajendra Prasad Medical College, Tanda Buildings-				
(iii)	O	173.26	173.26	78.00	(-95.26)

Reasons for the final saving of ₹ 154.06 lakh in the above three cases were awaited (July 2024).

2210- Medical and Public Health -

	<i>01- Urban Health Services-Allopathy-</i>				
001-	Direction and Administration-				
02-	District Establishment-				
	O	1,508.27			
			1,385.57	1,381.72	(-3.85)
	R	(-122.70)			

Reduction in provision by ₹ 122.70 lakh through reappropriation/surrender in March 2024 was due to non filling up of vacant posts, less expenditure on payment of electricity, water and telephone charges bills.

04-	Directorate of Dental Health Services-				
	O	159.89			
			159.96	119.82	(-40.14)
	S	0.07			

Reasons for the final saving of ₹ 40.14 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

110- Hospitals and Dispensaries -				
03- Urban Health-				
O	30,046.94			
S	2,564.03	32,649.44	32,092.92	(-556.52)
R	38.47			

In view of the final saving of ₹ 556.52 lakh, augmentation in provision by ₹ 38.47 lakh through reappropriation/surrender in March 2024 due to more expenditure on services hired for management of Covid-19 on outsourced basis and more engagement of daily wagers partly counter balanced by saving due to non filling up of vacant posts, less expenditure on payment of rent, rates and taxes bills proved unnecessary.

Reasons for the final saving of ₹ 556.52 lakh were awaited (July 2024).

07- Bio Medical Waste-				
O	800.00			
		737.42	697.84	(-39.58)
R	(-62.58)			

In view of the final saving of ₹ 39.58 lakh, reduction in provision by ₹ 62.58 lakh through surrender in March 2024 due to less purchase of material and less expenditure on miscellaneous items proved inadequate.

Reasons for the final saving of ₹ 39.58 lakh were awaited (July 2024).

02- <i>Urban Health Services-Other Systems of Medicine -</i>				
001- Direction and Administration -				
01- Directorate-				
O	553.27			
S	4.29	519.65	518.19	(-1.46)
R	(-37.91)			

Reduction in provision by ₹ 37.91 lakh through reappropriation/surrender in March 2024 was due to non filling up of vacant posts.

02- District Establishment-				
O	8,852.39			
S	23.11	8,437.39	8,409.85	(-27.54)
R	(-438.11)			

In view of the final saving of ₹ 27.54 lakh, reduction in provision by ₹ 438.11 lakh through reappropriation/surrender in March 2024 due to non filling up of vacant posts proved inadequate.

Reasons for the final saving of ₹ 27.54 lakh were awaited (July 2024).

101- Ayurveda -

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

01- Ayurvedic Hospital-				
(i) O	1,282.50			
		1,182.22	1,180.59	(-1.63)
R	(-100.28)			

03- Ayurvedic Pharmacy-				
(ii) O	585.74			
		530.82	529.34	(-1.48)
R	(-54.92)			

Reduction in provision by ₹ 155.20 lakh through reappropriation/surrender in March 2024 in the above two cases was mainly due to non filling up of vacant posts.

03- <i>Rural Health Services-Allopathy -</i>				
110- Hospitals and Dispensaries -				
01- Rural Health-				
O	46,349.29			
		43,906.15	43,397.23	(-508.92)
R	(-2,443.14)			

In view of the final saving of ₹ 508.92 lakh, reduction in provision by ₹ 2,443.14 lakh through reappropriation/surrender in March 2024 due to non filling up of vacant post, less expenditure on diet money, less purchase of medicines and other various materials, less expenditure on electricity, water, telephone bills and regularization of contractual employees of Rogi Kalyan Samiti partly counter balanced by excess due to more hiring of outsourced services proved inadequate.

Reasons for the final saving of ₹ 508.92 lakh were awaited (July 2024).

04- <i>Rural Health Services-Other Systems of</i>				
<i>Medicine -</i>				
101- Ayurveda -				
02- Ayurvedic Dispensary-				
O	12,697.55			
		12,083.92	12,060.69	(-23.23)
R	(-613.63)			

In view of the final saving of ₹ 23.23 lakh, reduction in provision by ₹ 613.63 lakh through reappropriation/surrender in March 2024 mainly due to non filling up of vacant posts proved inadequate.

Reasons for the final saving of ₹ 23.23 lakh were awaited (July 2024).

07- Bio Medical Waste Management-				
O	10.00	10.00	..	(-10.00)

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

Entire provision of ₹ 10.00 lakh remained unutilised; reasons for which were awaited (July 2024).

05- <i>Medical Education, Training and Research-</i>				
105- Allopathy -				
01- Indira Gandhi Medical College, Shimla-				
O	22,950.42			
S	890.16	23,622.07	23,358.08	(-)263.99
R	(-)218.51			

In view of the final saving of ₹ 263.99 lakh, reduction in provision by ₹ 218.51 lakh through reappropriation/surrender in March 2024 due to non filling up of vacant posts, less receipt of cases for payment of stipend and scholarships, less purchase of machinery and equipment partly counter balanced by excess due to hiring of more outsourced services and more expenditure on registration, application and inspection fees proved inadequate.

Reasons for the final saving of ₹ 263.99 lakh were awaited (July 2024).

06- Dr. Rajendra Prasad Medical College Tanda-				
O	16,292.70			
S	882.43	17,025.48	16,834.68	(-)190.80
R	(-)149.65			

In view of the final saving of ₹ 190.80 lakh, reduction in provision by ₹ 149.65 lakh through reappropriation in March 2024 due to non filling up of vacant posts proved inadequate.

Reasons for the final saving of ₹ 190.80 lakh were awaited (July 2024).

07- Upgradation of Government Medical Colleges-				
(i)	O	1.17		
	R	(-)1.17	..	..
		
Centrally Sponsored Scheme				
(ii)	O	1.17		
	R	(-)1.17	..	..
		

Entire provision of ₹ 2.34 lakh was reduced through surrender in March 2024 in the above two cases due to non receipt of funds from Government of India and non release of Central share, State share remained unutilised.

11- Intra-Mural Research Fund-				
	O	8.55		
	R	(-)8.55	..	..
		

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

Entire provision of ₹ 8.55 lakh was reduced through surrender in March 2024 due to non receipt of proposals.

12-	Dr. Yashwant Singh Parmar Government Medical College, Nahan-				
	O	5,591.89			
	S	506.35	6,028.05	5,874.98	(-)153.07
	R	(-)70.19			

In view of the final saving of ₹ 153.07 lakh, reduction in provision by ₹ 70.19 lakh through reappropriation/surrender in March 2024 due to less expenditure on diet of indoor patients and purchase of medicines, on material and supply and regularization of contractual employees of Rogi Kalyan Samiti proved inadequate.

Reasons for the final saving of ₹ 153.07 lakh were awaited (July 2024).

13-	Dr. Radhakrishnan Government Medical College Hamirpur-				
	O	6,808.80			
	S	326.57	7,152.44	6,948.46	(-)203.98
	R	17.07			

In view of the final saving of ₹ 203.98 lakh, augmentation in provision by ₹ 17.07 lakh through reappropriation in March 2024 due to more expenditure on telephone, electricity and water bills partly counter balanced with saving due to non filling up of vacant posts proved unnecessary.

Reasons for the final saving of ₹ 203.98 lakh were awaited (July 2024).

14-	Pandit Jawahar Lal Nehru Government Medical College Chamba-				
	O	4,831.45			
	S	288.71	4,961.53	4,890.90	(-)70.63
	R	(-)158.63			

In view of the final saving of ₹ 70.63 lakh, reduction in provision by ₹ 158.63 lakh through reappropriation/surrender in March 2024 due to less expenditure on diet of indoor patients and purchase of medicines, non filling up of vacant posts, less expenditure on registration and inspection fees proved inadequate.

Reasons for the final saving of ₹ 70.63 lakh were awaited (July 2024).

18-	Himachal Pradesh University for Health Sciences-				
	O	66.00	66.00	5.48	(-)60.52

Reasons for the final saving of ₹ 60.52 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

20- Atal Institute of Medical Super Specialities-

O	2,369.79			
S	647.10	2,972.14	2,944.89	(-)27.25
R	(-)44.75			

In view of the final saving of ₹ 27.25 lakh, reduction in provision by ₹ 44.75 lakh through reappropriation/surrender in March 2024 due to non receipt of proposals, less purchase of material and less receipt of medical reimbursement bills proved inadequate. Reasons for the final saving of ₹ 27.25 lakh were awaited (July 2024).

06- *Public Health-*

101- Prevention and Control of Diseases -

02- Tuberculosis Hospital-

O	995.66			
		942.75	930.56	(-)12.19
R	(-)52.91			

Reduction in provision by ₹ 52.91 lakh through reappropriation in March 2024 due to non filling up of vacant posts.

05- Mental Health and Rehabilitation Hospital-

O	413.56			
		272.79	257.17	(-)15.62
R	(-)140.77			

Reduction in provision by ₹ 140.77 lakh through reappropriation in March 2024 was due to non filling up of vacant posts, less execution of maintenance works, less purchase of machinery and equipment.

08- Treatment of Goitre-

O	1.60			
	
R	(-)1.60			

Entire provision of ₹ 1.60 lakh was reduced through reappropriation/surrender in March 2024 due to non filling up of vacant posts.

21- National AIDS Control Programme-

O	698.00			
		621.05	621.05	..
R	(-)76.95			

Reduction in provision by ₹ 76.95 lakh through reappropriation/surrender in March 2024 was due to less expenditure on purchase of material.

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

	Centrally Sponsored Scheme				
(i)	O	1.00			
		
	R	(-)1.00			
23-	Expenditure on Trauma Centers-				
(ii)	O	1.00			
		
	R	(-)1.00			
	Centrally Sponsored Scheme				
(iii)	O	1.00			
		
	R	(-)1.00			

Entire provision of ₹ 3.00 lakh was reduced through reappropriation in March 2024 in the above three cases due to non receipt of funds from Government of India and non receipt of Central share, State share remained unutilised.

102-	Prevention of Food Adulteration -				
02-	Strengthening of Food Safety Eco System-				
	S	43.72	43.72	31.83	(-)11.89

Reasons for the final saving of ₹ 11.89 lakh were awaited (July 2024).

200-	Other Systems -				
04-	Mukhya Mantri Nirog Yojna-				
	O	1.00			
		
	R	(-)1.00			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non receipt of proposals.

05-	Mukhya Mantri Aashirwad Yojna-				
	O	665.00			
		
	R	(-)665.00			

Entire provision of ₹ 665.00 lakh was reduced through surrender in March 2024 due to non finalisation of tender.

06-	Free Medicines-				
	O	1,087.00			
			528.72	291.04	(-)237.68
	R	(-)558.28			

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

In view of the final saving of ₹ 237.68 lakh, reduction in provision by ₹ 558.28 lakh through reappropriation/surrender in March 2024 due to less receipt of cases from beneficiaries proved inadequate.

Reasons for the final saving of ₹ 237.68 lakh were awaited (July 2024).

10- Sampuran Swasthya Yojna-				
O	1.00			
R	(-1.00)			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non receipt of proposal.

12- Samman Yojana-				
O	40.00	2.97	2.97	
R	(-37.03)			

Reduction in provision by ₹ 37.03 lakh through reappropriation/surrender in March 2024 was due to less receipt of proposals from the beneficiaries.

2211- Family Welfare -

001- Direction and Administration -

02- District Headquarters-

O	290.42	175.31	175.00	(-0.31)
R	(-115.11)			

Reduction in provision by ₹ 115.11 lakh through surrender in March 2024 was mainly due to non filling up of vacant posts.

06- Infrastructure Maintenance under National

Health Mission-

Centrally Sponsored Scheme

O	2,170.00	1,978.93	1,733.28	(-245.65)
R	(-191.07)			

In view of the final saving of ₹ 245.65 lakh, reduction in provision by ₹ 191.07 lakh through surrender in March 2024 due to non filling up of vacant posts proved inadequate. Whereas grant of ₹ 8,935.59 lakh was received from Government of India.

Reasons for the final saving of ₹ 245.65 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

101- Rural Family Welfare Services -				
01- Family Welfare Centre in Rural Areas-				
O	9,195.85			
		8,459.56	7,985.67	(-)473.89
R	(-)736.29			

In view of the final saving of ₹ 473.89 lakh the reduction in provision by ₹ 736.29 lakh through reappropriation/surrender in March 2024 due to non filling up of vacant posts, less receipt of travel expenses and medical reimbursement bills proved inadequate.

Reasons for the final saving of ₹ 473.89 lakh were awaited (July 2024).

102- Urban Family Welfare Services -				
01- Family Welfare Centre in Urban Areas-				
O	929.26			
		887.41	883.85	(-)3.56
R	(-)41.85			

Reduction in provision by ₹ 41.85 lakh through surrender in March 2024 was due to non filling up of vacant posts, less expenditure on petrol, oil, lubricant and repair of vehicles.

200- Other Services and Supplies -				
01- Ayushman Bharat Pradhan Mantri Jan Arogya Yojna- Central Sponsored Scheme				
O	1.00			
	
R	(-)1.00			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non receipt of funds from Government of India.

02- Indira Gandhi Balika Suraksha Yojna-				
O	55.00			
		39.00	29.85	(-)9.15
R	(-)16.00			

Reduction in provision by ₹ 16.00 lakh through reappropriation/surrender in March 2024 was due to less receipt of proposals.

03- Additional Development Grant to Panchayats for Best Female Birth Ratio-				
O	50.00			
		40.00	10.00	(-)30.00
R	(-)10.00			

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

In view of the final saving of ₹ 30.00 lakh, reduction in provision by ₹ 10.00 lakh through surrender in March 2024 due to less receipt of cases proved inadequate.

Reasons for the final saving of ₹ 30.00 lakh were awaited (July 2024).

05- Provision under National Rural Health Mission-

O	7,074.00			
S	10.80	7,244.24	6,721.66	(-)522.58
R	159.44			

In view of the final saving of ₹ 522.58 lakh, augmentation in provision by ₹ 159.44 lakh through reappropriation in March 2024 due to release of state share in proportionate to funds received from the Government of India proved unnecessary.

Reasons for the final saving of ₹ 522.58 lakh were awaited (July 2024).

Centrally Sponsored Scheme

O	28,946.00	28,946.00	20,886.00	(-)8,060.00
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Reasons for the final saving of ₹ 8,060.00 lakh were awaited (July 2024).

06- Rashtriya Swasthya Beema Yojna (RSBY)-

O	1.00			
R	(-)1.00			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non receipt of proposals.

08- National Ambulance Service (NAS)-

(i) O	1.00			
R	(-)1.00			

Centrally Sponsored Scheme

(ii) O	1.00			
R	(-)1.00			

10- Covid-19 Vaccination of Health Care Workers
and Front Line Workers-
Centrally Sponsored Scheme

(iii) O	1.00			
R	(-)1.00			

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

12-	India Covid-19 Emergency Response and Health System Preparedness Package-				
(iv)	O	1.00			
	R	(-1.00)			
	Centrally Sponsored Scheme				
(v)	O	1.00			
	R	(-1.00)			

Entire provision of ₹ 5.00 lakh was reduced through reappropriation in March 2024 in the above five cases due to non receipt of funds from Government of India and non receipt of central share and hence state share remained unutilised.

13-	Prime Minister Ayushman Bharat Health Infrastructure Mission- Centrally Sponsored Scheme				
	O	674.00			
	S	658.00	1,332.00	1,232.00	(-100.00)

Reasons for the final saving of ₹100.00 lakh were awaited (July 2024).

2216- Housing -

05- *General Pool Accommodation -*

053- *Maintenance and Repairs -*

05- *Maintenance of the Director of Medical Education Residential Buildings-*

O	52.50	52.50			(-52.50)
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Entire provision of ₹ 52.50 lakh remained unutilised; reasons for which were awaited (July 2024).

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

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

2210- Medical and Public Health -

01- *Urban Health Services-Allopathy -*

200- *Other Health Schemes -*

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

01- Dental Clinic (Urban)-				
O	6,329.12			
		6,349.57	6,613.28	(+263.71)
S	20.45			

Reasons for the final excess of ₹ 263.71 lakh were awaited (July 2024).

05- <i>Medical Education, Training and Research -</i>				
101- Ayurveda-				
01- Ayurvedic College-				
O	1,617.89			
S	53.58	1,757.70	1,757.63	(-)0.07
R	86.23			

Augmentation in provision by ₹ 86.23 lakh through reappropriation/surrender in March 2024 was due to more expenditure on payment of stipend partly counter balanced by saving due to non filling up of vacant posts.

105- Allopathy -				
03- Training in various Health Courses-				
O	452.18			
		477.13	476.24	(-)0.89
R	24.95			

Augmentation in provision by ₹ 24.95 lakh through reappropriation/surrender in March 2024 was due to payment of pending arrears.

04- Dental College-				
O	2,435.26			
S	161.69	2,618.03	2,608.03	(-)10.00
R	21.08			

Augmentation in provision by ₹ 21.08 lakh through reappropriation/surrender in March 2024 was due to more hiring of outsourced services.

15- Lal Bahadur Shashtri Government Medical College and Hospital at Ner Chowk-				
O	9,146.64			
S	960.71	10,737.57	10,724.49	(-)13.08
R	630.22			

Augmentation in provision by ₹ 630.22 lakh through reappropriation/surrender in March 2024 was due to payment of pending arrears.

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

2211- Family Welfare -

200- Other Services and Supplies -

13- Pradhan Mantri Ayushman Bharat Health
Infrastructure Mission-

O	1.00			
S	58.76	136.89	136.89	..
R	77.13			

Augmentation in provision by ₹ 77.13 lakh through reappropriation in March 2024 was due to release of state share in proportionate to funds received from Government of India.

Capital Section

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

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

**4210- Capital Outlay on Medical and Public
Health -**

03- Medical Education Training and Research-

105- Allopathy -

06- Construction of New Medical College at
Hamirpur-

O	263.00			
S	4,660.88	5,683.50	6,300.88	(+617.38)
R	759.62			

In view of the final excess of ₹ 617.38 lakh, augmentation in provision by ₹ 759.62 lakh through reappropriation in March 2024 due to more execution of construction works proved inadequate.

Reasons for the final excess of ₹ 617.38 lakh were awaited (July 2024).

12- National Tertiary Health Service Programme-

(i) O	2.33			
		1.16	284.78	(+283.62)
R	(-)1.17			

Centrally Sponsored Scheme

(ii) O	2.33			
		1.16	2,563.00	(+2,561.84)
R	(-)1.17			

Reasons for the final excess of ₹ 2,845.46 lakh in the above two cases were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

13- Upgradation of Government Medical Colleges-				
O	2.34			
S	121.94	123.11	142.61	(+)19.50
R	(-)1.17			

Reduction in provision by ₹ 1.17 lakh through reappropriation in March 2024 due to non receipt of funds from Government of India, state share remained unutilised.

Expenditure of ₹ 19.50 lakh out of ₹ 142.61 lakh was due to clearance of Objection Book Suspense for the year 2022-23.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
4210- Capital Outlay on Medical and Public Health -			
01- Urban Health Services -			
110- Hospitals and Dispensaries -			
01- Urban Health -			
(i) O	1,294.90	1,294.90	1,254.90 (-)40.00
02- Rural Health Services -			
110- Hospitals and Dispensaries -			
01- Rural Health-			
(ii) O	2,563.10	2,963.10	2,466.10 (-)497.00
S	400.00		

Reasons for the final saving of ₹ 537.00 lakh in the above two cases were awaited (July 2024).

03- Medical Education Training and Research-				
105- Allopathy -				
01- Medical College-				
O	1,185.00	1,145.82	523.66	(-)622.16
R	(-)39.18			

In view of the final saving of ₹ 622.16 lakh, reduction in provision by ₹ 39.18 lakh through reappropriation in March 2024 due to less execution of works proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 9- contd.

Reasons for the final saving of ₹ 622.16 lakh were awaited (July 2024).

02- Dental College-				
O	37.00			
	
R	(-)37.00			

Entire provision of ₹ 37.00 lakh was reduced through reappropriation in March 2024 due to non execution of works.

03- Dr. Rajendra Prasad Medical College Tanda-				
O	1,185.00			
		1,170.12	320.26	(-)849.86
R	(-)14.88			

Reasons for the substantial final saving of ₹ 849.86 lakh were awaited (July 2024).

05- Construction of New Medical College at Nahan-				
O	658.00			
		76.00	7.69	(-)68.31
R	(-)582.00			

In view of the final saving of ₹ 68.31 lakh the reduction in provision by ₹ 582.00 lakh through reappropriation in March 2024 due to non execution of works and less purchase of machinery and equipment proved inadequate.

Reasons for the final saving of ₹ 68.31 lakh were awaited (July 2024).

07- Construction of Medical College at Chamba-				
(i) O	658.00			
		6,537.63	6,039.39	(-)498.24
S	5,879.63			
08- Construction of New Medical College at Ner Chowk-				
(ii) O	148.00			
		144.94	67.14	(-)77.80
R	(-)3.06			

Reasons for the final saving of ₹ 576.04 lakh in the above two cases were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 9- conold.

11- Atal Institute of Medical Super Specialities-				
O	658.00			
		578.00	29.50	(-548.50)
R	(-80.00)			

In view of the final saving of ₹ 548.50 lakh, reduction in provision by ₹ 80.00 lakh through reappropriation in March 2024 due to less purchase of machinery and equipment proved inadequate.

Reasons for the final saving of ₹ 548.50 lakh were awaited (July 2024).

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

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

			Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
			(₹ in thousand)		
Revenue Section					
Voted					
Original	33,07,74,34				
			33,07,74,35	26,30,07,53	(-)6,77,66,82
Supplementary	1				
Amount surrendered during the year (31 March 2024)					3,50,67,37
Charged					
Original	..				
			90,96	83,32	(-)7,64
Supplementary	90,96				
Amount surrendered during the year					..
Capital Section					
Voted					
Original	10,76,46,00				
			18,52,35,24	15,00,97,57	(-)3,51,37,67
Supplementary	7,75,89,24				
Amount surrendered during the year					..
Charged					
Original	..				
			2,40,66	..	(-)2,40,66
Supplementary	2,40,66				
Amount surrendered during the year					..

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 67,766.82 lakh in the voted provision of Revenue Section, the surrender of ₹ 35,067.37 lakh proved inadequate.
- (ii) In view of the final saving of ₹ 7.64 lakh in the charged appropriation of Revenue Section, supplementary grant of ₹ 90.96 lakh obtained in February 2024 proved excessive and no amount was surrendered by the department during the year.

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

- (iii) In view of the final saving of ₹ 35,137.67 lakh in the voted provision of Capital Section, supplementary grant of ₹ 77,589.24 lakh obtained in February 2024 proved excessive and no amount was surrendered by the department during the year.
- (iv) In view of the final saving of ₹ 240.66 lakh in the charged appropriation in the Capital Section, supplementary grant of ₹ 240.66 lakh obtained in February 2024 proved unnecessary.
- (v) The entire charged appropriation in Capital Section obtained through supplementary remained unutilised.

Revenue Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
2059- Public Works-			
80- General-			
001- Direction and Administration-			
01- Direction-			
(i) O	1,556.90		
		1,556.89	1,453.03
R	(-)0.01		(-)103.86
03- Designs-			
(ii) O	686.65		
		686.63	572.76
R	(-)0.02		(-)113.87
052- Machinery and Equipment-			
02- Repairs and Carriage etc.-			
(iii) O	48.77		
		48.77	4.98
			(-)43.79
Reasons for final saving of ₹ 261.52 lakh in the above three cases were awaited (July 2024).			
053- Maintenance and Repairs -			
03- Execution-			
(i) O	15,112.68		
		14,250.11	13,015.38
R	(-)862.57		(-)1,234.73
05- Work Charged Staff Converted into Regular Establishment-			
(ii) O	10,291.32		
		9,559.09	8,493.94
R	(-)732.23		(-)1,065.15

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

In view of the final saving of ₹ 2,299.88 lakh, reduction in provision by ₹ 1,594.80 lakh through surrender in March 2024 in the above two cases due to non filling up of vacant posts proved inadequate.

Reasons for the final saving of ₹ 2,299.88 lakh in the above two cases were awaited (July 2024).

06- Maintenance Provision for Adjustment of Recovery-

O	10,291.32				
		10,084.13	8,205.94	(-)1,878.19	
R	(-)207.19				

In view of the final saving of ₹ 1,878.19 lakh, reduction in provision by ₹ 207.19 lakh through reappropriation in March 2024 due to less expenditure on maintenance for adjustment of recovery proved inadequate.

Reasons for the final saving of ₹ 1,878.19 lakh were awaited (July 2024).

799- Suspense-

01- Stock-

(i) O 11,880.00 11,880.00 4,109.04 (-)7,770.96

02- Stock Manufacture-

(ii) O 5,280.00 5,280.00 4,400.30 (-)879.70

Reasons for the final saving of ₹ 8,650.66 lakh in the above two cases were awaited (July 2024).

3054- Roads and Bridges -

04- District and Other Roads -

105- Maintenance and Repairs -

06- Maintenance Provision for Adjustment of Recovery-

O	68,461.65				
		53,827.13	39,698.28	(-)14,128.85	
R	(-)14,634.52				

In view of the final saving of ₹ 14,128.85 lakh, reduction in provision by ₹ 14,634.52 lakh through surrender in March 2024 due to less expenditure on maintenance for adjustment of recovery proved inadequate.

Reasons for the final saving of ₹ 14,128.85 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

07- Work Charged Staff Converted into Regular Establishment-				
O	68,461.65			
		53,772.70	53,375.99	(-396.71)
R	(-14,688.95)			

In view of the final saving of ₹ 396.71 lakh, reduction in provision by ₹ 14,688.95 lakh through reappropriation/surrender in March 2024 due to non filling up of vacant posts proved inadequate.

Reasons for the final saving of ₹ 396.71 lakh were awaited (July 2024).

13- Other Maintenance Expenditure- Machinery and Equipment-				
O	658.94			
		566.60	532.31	(-34.29)
R	(-92.34)			

In view of the final saving of ₹ 34.29 lakh, reduction in provision by ₹ 92.34 lakh through reappropriation in March 2024 due to less expenditure on maintenance of machinery and equipment proved inadequate.

Reasons for the final saving of ₹ 34.29 lakh were awaited (July 2024).

16- Expenditure on Maintenance of Machinery and Equipment-				
O	310.03			
		197.50	205.21	(+7.71)
R	(-112.53)			

Reduction in provision by ₹ 112.53 lakh through reappropriation in March 2024 was due to less expenditure on maintenance of machinery and equipment.

19- Execution-				
O	18,794.27			
S	0.01	18,944.20	17,919.86	(-1,024.34)
R	149.92			

In view of the final saving of ₹ 1,024.34 lakh, augmentation in provision by ₹ 149.92 lakh through reappropriation/surrender in March 2024 due to hiring of more outsourced services, more expenditure on payment of electricity and water charges bills and organisation of more training programme proved unnecessary.

Reasons for the final saving of ₹ 1,024.34 lakh were awaited (July 2024).

20- Maintenance Provision for Adjustment of Recovery-				
O	27,964.46			
		23,933.14	15,763.32	(-8,169.82)
R	(-4,031.32)			

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

In view of the final saving of ₹ 8,169.82 lakh, reduction in provision by ₹ 4,031.32 lakh through surrender in March 2024 due to less expenditure on maintenance for adjustment of recovery proved inadequate.

Reasons for the final saving of ₹ 8,169.82 lakh were awaited (July 2024).

21-	Work Charged Staff Converted into Regular				
	Establishment-Machinery and Equipment-				
	O	8,581.85			
			6,841.20	6,861.53	(+)20.33
	R	(-1,740.65)			

In view of the final excess of ₹ 20.33 lakh, reduction in provision by ₹ 1,740.65 lakh through reappropriation/surrender in March 2024 due to non filling up of vacant posts proved excessive.

Reasons for the final excess of ₹ 20.33 lakh were awaited (July 2024).

22-	Work Charged Staff Converted into Regular				
	Establishment-Bridges-				
(i)	O	7,907.98			
			7,189.12	7,080.06	(-109.06)
	R	(-718.86)			

23-	Work Charged Staff Converted into Regular				
	Establishment-Road Works-				
(ii)	O	11,474.63			
			9,834.83	9,708.06	(-126.77)
	R	(-1,639.80)			

In view of the final saving of ₹ 235.83 lakh, reduction in provision by ₹ 2,358.66 lakh through reappropriation/surrender in March 2024 in the above two cases due to non filling up of vacant posts proved inadequate.

Reasons for the final saving of ₹ 235.83 lakh in the above two cases were awaited (July 2024).

27-	Independent Quality Control Check Flying				
	Squad under Hon'ble Chief Minister-				
	O	91.91			
			1.14	1.14	..
	R	(-90.77)			

Reduction in provision by ₹ 90.77 lakh through reappropriation/surrender in March 2024 was due to non hiring of professionals and non hiring of vehicles.

80- *General* -
001- Direction and Administration -

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

01- Direction and Supervision-				
O	5,870.60			
		5,933.47	5,300.58	(-)632.89
R	62.87			

In view of the final saving of ₹ 632.89 lakh, augmentation in provision by ₹ 62.87 lakh through reappropriation in March 2024 was due to more expenditure on payment of electricity and water charges bills and purchase of new vehicle proved unjustified.

Reasons for the final saving of ₹ 632.89 lakh were awaited (July 2024).

05- Architect-				
O	616.49			
		491.93	462.18	(-)29.75
R	(-)124.56			

In view of the final saving of ₹ 29.75 lakh, reduction in provision by ₹ 124.56 lakh through reappropriation in March 2024 due to non filling up of vacant posts proved inadequate.

Reasons for the final saving of ₹ 29.75 lakh were awaited (July 2024).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
2059- Public Works -			
80- General -			
051- Construction -			
03- Vidhan Sabha Buildings at Shimla/Dharamshala-			
(i) O	10.50	10.50	19.80 (+)9.30
799- Suspense -			
03- Miscellaneous Public Works Advances-			
(ii) O	6,050.00	6,050.00	8,826.92 (+)2,776.92
2216- Housing -			
05- General Pool Accommodation -			
053- Maintenance and Repairs -			
01- Other Maintenance Expenditure-			
(iii) O	1,191.60	1,191.60	1,266.63 (+)75.03

Reasons for the final excess of ₹ 2,861.25 lakh in the above three cases were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

3054- Roads and Bridges-01- *National Highways-*

337- Roadworks -

01- Maintenance of National Highways-

O 679.72

1,291.96 1,277.40 (-)14.56

R 612.24

Augmentation in provision by ₹ 612.24 lakh through reappropriation in March 2024 was due to more execution of maintenance works.

04- *District and Other Roads -*

105- Maintenance and Repairs -

02- Other Maintenance Expenditure Roads Work-

O 27,219.35

27,824.93 28,381.63 (+)556.70

R 605.58

In view of the final excess of ₹ 556.70 lakh, augmentation in provision by ₹ 605.58 lakh through reappropriation in March 2024 due to more execution of maintenance works and more receipt of compensation cases proved inadequate.

Reasons for the final excess of ₹ 556.70 lakh were awaited (July 2024).

09- Administrative and Contingency Charges out
of Funds Received from National Highways
Authority of India-

O 117.34

147.70 120.25 (-)27.45

R 30.36

In view of the final saving of ₹ 27.45 lakh, augmentation in provision by ₹ 30.36 lakh through reappropriation in March 2024 due to more expenditure on purchase of commercial single user software proved excessive.

Reasons for the final saving of ₹ 27.45 lakh were awaited (July 2024).

15- Other Maintenance Expenditure-Road Works-

O 2,000.00

2,632.50 2,618.91 (-)13.59

R 632.50

Augmentation in provision by ₹ 632.50 lakh through reappropriation in March 2024 due to more expenditure on payment of honorarium to multi task workers.

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

17-	Expenditure on Maintenance of Roads-				
	O	2,337.34	2,337.34	3,264.07	(+)926.73

Reasons for the final excess of ₹ 926.73 lakh were awaited (July 2024).

28-	Maintenance of Pradhan Mantri Garmin Sadak Yojna Roads-				
	O	5,000.00	6,500.00	6,503.62	(+)3.62
	R	1,500.00			

Augmentation in provision by ₹ 1,500.00 lakh through reappropriation in March 2024 was due to more execution of maintenance works.

30-	Mukhya Mantri Sadak Rakh-Rakhav Yojna-				
	O	4,000.00	4,000.00	4,382.50	(+)382.50

Reasons for the final excess of ₹ 382.50 lakh were awaited (July 2024).

337-	Road Works -				
06-	Output Performance based Maintenance Contract-				
	O	2,518.87	3,518.87	3,832.86	(+)313.99
	R	1,000.00			

In view of the final excess of ₹ 313.99 lakh, augmentation in provision by ₹ 1,000.00 lakh through reappropriation in March 2024 without intimating any reasons proved inadequate.

Reasons for the final excess of ₹ 313.99 lakh were awaited (July 2024).

Capital Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
4059- Capital Outlay on Public Works -			
01- Office Buildings -			
051- Construction-			
04- District Administration-			
(i) O	200.00		
		1,200.00	1,152.04
S	1,000.00		(-)47.96

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

07-	Public Works-				
(ii)	O	1,244.00			
			1,422.82	1,313.44	(-109.38)
	S	178.82			

4216- Capital Outlay on Housing -

	01-	Government Residential Buildings -			
	106-	General Pool Accommodation -			
	01-	Residential Buildings in various District-			
(iii)	O	848.00	848.00	773.24	(-74.76)

Reasons for the final saving of ₹ 232.10 lakh in the above three cases were awaited (July 2024).

5054- Capital Outlay on Roads and Bridges -

	04-	District and other Roads -			
	337-	Road Works -			
	06-	Compensatory Afforestation (Cost and Payment of Net Present Value)-			
	O	1,316.00			
			516.00	493.05	(-22.95)
	R	(-800.00)			

In view of the final saving of ₹ 22.95 lakh, reduction in provision by ₹ 800.00 lakh through reappropriation in March 2024 due to less receipt of compensations cases proved inadequate.

Reasons for the final saving of ₹ 22.95 lakh were awaited (July 2024).

	09-	Programme Fund and Administrative Expenses Fund under Pradhan Mantri Gramin Sadak Yojna Works-			
(i)	O	14,807.00			
			67,307.00	33,183.00	(-34,124.00)
	S	52,500.00			
		Centrally Sponsored Scheme			
(ii)	O	1,645.00			
			7,478.00	3,687.44	(-3,790.56)
	S	5,833.00			
	11-	Mukhya Mantri Sadak Yojna-			
(iii)	O	3,087.00			
			6,087.00	5,981.87	(-105.13)
	S	3,000.00			

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

Reasons for the final saving of ₹ 38,019.69 lakh in the above three cases were awaited (July 2024).

19- Construction of Roads under National Bank of Agriculture and Rural Development-				
O	41,065.00			
		39,316.53	39,353.25	(+)36.72
R	(-)1,748.47			

In view of the final excess of ₹ 36.72 lakh, reduction in provision by ₹ 1,748.47 lakh through reappropriation in March 2024 due to less execution of works proved excessive.

Reasons for the final excess of ₹ 36.72 lakh were awaited (July 2024).

Expenditure of ₹ 20.00 lakh out of ₹ 39,353.25 lakh was due to clearance of Objection Book Suspense for the year 2021-22.

80- General -				
800- Other Expenditure -				
03- Road Side Facility/Plantation-				
O	526.00	526.00	500.74	(-)25.26

Reasons for the final saving of ₹ 25.26 lakh were awaited (July 2024).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)
5054- Capital Outlay on Roads and Bridges -			
04- District and other Roads -			
101- Bridges -			
01- Construction of Bridges-			
O	4,086.00		
S	318.30	6,152.77	6,681.05
R	1,748.47		(+)528.28

In view of the final excess of ₹ 528.28 lakh, augmentation in provision by ₹ 1,748.47 lakh through reappropriation in March 2024 was due to more expenditure for construction of Bridges proved inadequate.

Reasons for the final excess of ₹ 528.28 lakh were awaited (July 2024).

337- Road Works -

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

02-	Construction of Rural Roads-				
	O	20,806.00			
			27,770.16	29,831.54	(+)2,061.38
	S	6,964.16			

Reasons for the final excess of ₹ 2.061.38 lakh were awaited (July 2024).

08-	Escalation in Pradhan Mantri Gram Sadak Yojna Works-				
	O	658.00			
			1,458.00	1,434.11	(-)23.89
	R	800.00			

In view of the final saving of ₹ 23.89 lakh the augmentation in provision by ₹ 800.00 lakh through reappropriation in March 2024 due to more execution of works proved excessive.

Reasons for the final saving of ₹ 23.89 lakh were awaited (July 2024).

10-	Improvement of Black Spots, Road Safety Measures and Improvement of Geometrics and Riding Quality-				
(i)	O	658.00	658.00	704.88	(+)46.88
15-	Payment for Arbitration Cases (Roads and Bridges)-				
(ii)	O	150.00			
			1,204.96	1,591.35	(+)386.39
	S	1,054.96			
20-	Construction of Roads under Central Road Fund- Centrally Sponsored Scheme				
(iii)	O	7,239.00			
			10,979.00	11,112.43	(+)133.43
	S	3,740.00			

Reasons for final excess of ₹ 566.70 lakh in the above three cases were awaited (July 2024).

(x)	Saving in the charged appropriation occurred under the following head:-			
	Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	

5054- Capital Outlay on Roads and Bridges -

APPROPRIATION ACCOUNTS
GRANT NO. 10- contd.

04- District and other Roads -				
337- Road Works -				
15- Payment for Arbitration Cases (Roads and Bridges)-				
S	240.66		240.66	.. (-)240.66

Entire provision of ₹ 240.66 lakh obtained through supplementary remained unutilised; reasons for which were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO-10- contd.

(xi) Suspense Transactions

The expenditure under this grant includes ₹ 17,336.26 lakh (₹ 17,336.26 lakh in the Revenue Section and ₹ 0.00 lakh in the Capital Section) accounted for under minor head "Suspense".

This head is not a final head of account but is meant to accommodate certain interim transactions for which further payment or adjustment of value is necessary before the transaction could be considered complete and finally accounted for. Accordingly, the transactions under this head, if not adjusted under the final head of account, are carried forward from year to year. The Suspense head has four sub-divisions; (i) Stock, (ii) Stock Manufacture, (iii) Miscellaneous Public Works Advances and (iv) Workshop Suspense.

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

(i) Stock-

This sub-head is debited with the value of materials acquired not for any particular work but for the general use of the divisions. It is credited with the value of materials issued to works or transferred to other divisions or otherwise disposed off. This sub-head will, therefore, show a debit balance representing the value of materials held in stock plus unadjusted charges connected with manufacture, if any.

(ii) Stock Manufacture-

This sub-head is essentially a suspense account as the cost of the operations cannot be cleared finally until they are closed. Manufacture transactions are, therefore, recorded under a distinct sub-head, called "Manufacture" of the Stock suspense account.

(iii) Miscellaneous Public Works Advances -

This sub-head accommodates debits for the stocks sold on credit; expenditure incurred on deposit works in excess of deposits received, payment made for stores not yet received, losses of cash or stores not written off and sums recoverable from Government servants, etc. A debit balance, thus represents recoverable amount.

(iv) Workshop Suspense -

This sub-head is debited with all charges on the jobs or other operations in departmental workshops. On the completion of a job, the charges concerning that job, debited to this sub-head are cleared by recovery or transfer to the final head concerned. Debit balance under this head thus, represents charges on unfinished jobs/operations or the expenditure on jobs, etc., not recovered or adjusted.

An analysis of the "Suspense" transactions accounted for under this grant during the year 2023-24 with the opening and closing balances under the different sub-heads is given below:-

Head	Opening balance on 01 April 2023	Debits	Credits	Closing balance on 01 March 2024
	Debit(+) Credit(-)		(₹ in lakh)	Debit(+) Credit(-)

Revenue Section**2059- Public Works-**

APPROPRIATION ACCOUNTS
GRANT NO-10- conclud.

Head	Opening balance 01 April 2023		Debits	Credits	Closing balance 01 March 2024	
	Debit(+)	Credit(-)			(₹ in lakh)		Debit(+)	Credit(-)
<i>80- General-</i>						
<i>799- Suspense-</i>						
01- Stock-	(-)22,859.79		4,109.04	2,235.57		(-)20,986.32*
02- Stock Manufacture-	(+)8,120.96		4,400.30	2,387.65		(+)10,133.61
03- Miscellaneous Public Works Advances-	(+)60,830.29		8,826.92	8,706.37		(+)60,950.84
04- Workshop Suspense-	(+)0.07		0.00	0.00		(+)0.07
Total 2059-	(+)46,091.53		17,336.26	13,329.59		(+)50,098.20
Total-Revenue Section	(+)46,091.53		17,336.26	13,329.59		(+)50,098.20
Capital Section						
5054- Capital Outlay on Roads and Bridges-						
<i>03- State Highways-</i>						
<i>799- Suspense-</i>						
01- Stock-	(-)15.03		0.00	0.00		(-)15.03*
02- Stock Manufacture-	(-)16.87		0.00	0.00		(-)16.87*
03- Miscellaneous Public Work Advances-	(-)22.98		0.00	0.00		(-)22.98*
04- Workshop Suspense-	(-)199.52		0.00	0.00		(-)199.52*
Total 5054-	(-)254.40		0.00	0.00		(-)254.40*
Total Capital Section	(-)254.40		0.00	0.00		(-)254.40*
Total Demand	(+)45,837.13		17,336.26	13,329.59		(+)49,843.80

* Reasons for the minus balances were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 11 - AGRICULTURE

(HEADS 2059-PUBLIC WORKS, 2216-HOUSING, 2401-CROP HUSBANDRY, 2402-SOIL AND WATER CONSERVATION, 2407-PLANTATIONS, 2415-AGRICULTURAL RESEARCH AND EDUCATION, 2435-OTHER AGRICULTURAL PROGRAMMES, 2810-NEW AND RENEWABLE ENERGY, 4401-CAPITAL OUTLAY ON CROP HUSBANDRY AND 4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION)

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)	
		(₹ in thousand)			
Revenue Section					
Voted					
Original	4,05,88,15				
		4,13,52,45	3,26,81,32	(-)86,71,13	
Supplementary	7,64,30				
Amount surrendered during the year (31 March 2024)				49,81,46	
Charged					
Original	..				
		19,47	19,47	..	
Supplementary	19,47				
Amount surrendered during the year				..	
Capital Section					
Voted					
Original	47,32,95				
		47,32,95	33,73,83	(-)13,59,12	
Supplementary	..				
Amount surrendered during the year (31 March 2024)				64,01	

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 8,671.13 lakh in the voted provision of Revenue Section, supplementary grant of ₹ 764.30 lakh obtained in February 2024 proved unnecessary as even the original grant remained unutilised and the surrender of ₹ 4,981.46 lakh proved inadequate.
- (ii) In view of the final saving of ₹ 1,359.12 lakh in the voted provision of Capital Section, the surrender of ₹ 64.01 lakh proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

Revenue Section

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2216- Housing -			
05- General Pool Accommodation -			
053- Maintenance and Repairs -			
01- Other Maintenance Expenditure-			
O 14.92	14.92	4.95	(-)9.97

Reasons for the final saving of ₹ 9.97 lakh were awaited (July 2024).

2401- Crop Husbandry -

001- Direction and Administration -

01- Directorate-

O 1,253.99			
	1,118.07	1,064.72	(-)53.35
R (-)135.92			

In view of the final saving of ₹ 53.35 lakh, reduction in provision by ₹ 135.92 lakh through reappropriation in March 2024 due to non filling up of vacant posts proved inadequate.

Reasons for the final saving of ₹ 53.35 lakh were awaited (July 2024).

03- National e-Governance Plan-Agriculture-

(i) O 22.00

R (-)22.00			

Centrally Sponsored Scheme

(ii) O 195.00

R (-)195.00			

Entire provision of ₹ 217.00 lakh was reduced through reappropriation/surrender in March 2024 in the above two cases was due to non receipt of central share from Government of India.

102- Food Grain Crops -

01- Rashtriya Krishi Vikas Yojna-

(i) O 219.00

	60.00	28.08	(-)31.92
R (-)159.00			

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

(ii)	Centrally Sponsored Scheme				
	O	1,974.00			
			514.00	252.75	(-)261.25
	R	(-)1,460.00			

In view of the final saving of ₹ 293.17 lakh, reduction in provision by ₹ 1,619.00 lakh through reappropriation in March 2024 in the above two cases due to less receipt of funds from Government of India and less receipt of central share, state share remained unutilised proved inadequate.

Reasons for the final saving of ₹ 293.17 lakh in the above two cases were awaited (July 2024).

02-	National Food Security Mission- Centrally Sponsored Scheme				
	O	533.00			
			489.57	489.57	..
	R	(-)43.43			

Reduction in provision by ₹ 43.43 lakh through surrender in March 2024 due to less receipt of share from Government of India and hence state share also remained unutilised.

103-	Seeds -				
01-	Distribution of Seeds-				
	O	1,329.13			
			1,229.28	1,228.87	(-)0.41
	R	(-)99.85			

Reduction in provision by ₹ 99.85 lakh through reappropriation in March 2024 was due to non filling up of vacant posts.

11-	National Mission on Sustainable Agriculture-				
(i)	O	64.00			
			28.00	14.00	(-)14.00
	R	(-)36.00			
	Centrally Sponsored Scheme				
(ii)	O	580.00			
			246.00	123.00	(-)123.00
	R	(-)334.00			

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

In view of the final saving of ₹ 137.00 lakh, reduction in provision by ₹ 370.00 lakh through reappropriation/surrender in March 2024 in the above two cases due to less receipt of funds from Government of India and less receipt of central share, state share remained unutilised proved inadequate.

Reasons for the final saving of ₹ 137.00 lakh in the above two cases were awaited (July 2024).

107- Plant Protection -

08- Mukhya Mantri Krishi Utpadan Sanrakshan
Yojna-

O	3,356.00				
		1,158.00	1,078.14	(-)79.86	
R	(-)2,198.00				

In view of the final saving of ₹ 79.86 lakh, reduction in provision by ₹ 2,198.00 lakh through reappropriation in March 2024 due to less receipt of proposal, electricity and telephone bills proved inadequate.

Reasons for the final saving of ₹ 79.86 lakh were awaited (July 2024).

108- Commercial Crops -

15- Paramparagat Krishi Vikas Yojna-

O	64.00				
		19.11	9.56	(-)9.55	
R	(-)44.89				

Reduction in provision by ₹ 44.89 lakh through surrender in March 2024 was due to less receipt of central share from Government of India.

Centrally Sponsored Scheme

O	545.00				
		172.00	86.00	(-)86.00	
R	(-)373.00				

In view of the final saving of ₹ 86.00 lakh, reduction in provision by ₹ 373.00 lakh through surrender in March 2024 due to less receipt of central share from Government of India proved inadequate.

Reasons for the final saving of ₹ 86.00 lakh were awaited (July 2024).

16- Mukhya Mantri Krishi Samvardhan Yojna-

O	2,218.00				
		2,112.17	1,967.33	(-)144.84	
R	(-)105.83				

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

In view of the final saving of ₹ 144.84 lakh, reduction in provision by ₹ 105.83 lakh through surrender in March 2024 due to non completion of codal formalities proved inadequate.

Reasons for the final saving of ₹ 144.84 lakh were awaited (July 2024).

17- Himalayan Integrated Model for Upliftment of
Farmers Families based on Niche Production
Natural Farming and Agriculture through
Transformative Initiative-

S 0.05

1,648.00 .. (-)1,648.00

R 1,647.95

In view of the entire provision of ₹ 1,648.00 lakh obtained through supplementary and reappropriation remained unutilised, augmentation in provision by ₹ 1,647.95 lakh through reappropriation in March 2024 due to implementation of newly launched scheme, more expenditure on payment of electricity and water charges, more repair of outsourced vehicles proved unnecessary.

Entire provision of ₹ 1,648.00 lakh obtained through supplementary and reappropriation remained unutilised; reasons for which were awaited (July 2024).

109- Extension and Farmers Training -

25- Normal Extension Activities-

O 2,535.78

2,166.72 2,166.34 (-)0.38

R (-)369.06

Reduction in provision by ₹ 369.06 lakh through reappropriation/surrender in March 2024 was due to non filling up of vacant posts.

30- Sub Mission on Seeds and Planting Material-

(i) O 83.00

32.42 32.42 ..

R (-)50.58

Centrally Sponsored Scheme

(ii) O 797.00

S 0.01

291.78 291.78 ..

R (-)505.23

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

Reduction in provision by ₹ 555.81 lakh through reappropriation/surrender in March 2024 in the above two cases was due to less receipt of funds from Government of India and less receipt of central share, state share remained unutilised.

31-	Sub-Mission on Agriculture Mechanization-			
(i)	O	166.00		
			53.10	26.55
	R	(-112.90)		(-26.55)
	Centrally Sponsored Scheme			
(ii)	O	1,696.00		
			478.00	239.00
	R	(-1,218.00)		(-239.00)

In view of the final saving of ₹ 265.55 lakh, reduction in provision by ₹ 1,330.90 lakh through reappropriation/surrender in March 2024 in the above two cases due to less receipt of funds from Government of India and less receipt of central share, state share remained unutilised proved inadequate.

Reasons for the final saving of ₹ 265.55 lakh in the above two cases were awaited (July 2024).

32-	National Bamboo Mission (NBN)-			
(i)	O	1.00		
		
	R	(-1.00)		..
	Centrally Sponsored Scheme			
(ii)	O	1.00		
		
	R	(-1.00)		..

Entire provision of ₹ 2.00 lakh was reduced through surrender in March 2024 in the above two cases was due to non receipt of funds from Government of India and non receipt of central share, state share remained unutilised.

33-	Krishi Se Sampanta Yojna-			
	O	1.00		
		
	R	(-1.00)		..

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024; reasons for which were not intimated.

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

34- Sub Mission on Soil Health and Fertility-				
O	16.00			
		7.34	3.67	(-)3.67
R	(-)8.66			

In view of the final saving of ₹ 3.67 lakh, reduction in provision by ₹ 8.66 lakh through surrender in March 2024 due to less receipt of funds from Government of India and hence State share remained unutilised proved inadequate.

Reasons for the final saving of ₹ 3.67 lakh were awaited (July 2024).

Centrally Sponsored Scheme

O	145.00			
		66.00	33.00	(-)33.00
R	(-)79.00			

In view of the final saving of ₹ 33.00 lakh, reduction in provision by ₹ 79.00 lakh through surrender in March 2024 due to less receipt of central share from Government of India proved inadequate.

Reasons for the final saving of ₹ 33.00 lakh were awaited (July 2024).

35- Support for Transfer Technology-				
O	1.00			
	
R	(-)1.00			

Entire provision of ₹ 1.00 lakh was reduced through surrender in March 2024 was due to non completion of codal formalities.

110- Crop Insurance -				
01- Crop Insurance Scheme-				
O	658.00			
		441.48	439.48	(-)2.00
R	(-)216.52			

Reduction in provision by ₹ 216.52 lakh through reappropriation in March 2024 was due to less requirement of funds for payment of premium of crop insurance.

111- Agricultural Economics and Statistics -				
01- Section of Agricultural Statistics (Timely Reporting Scheme)-				

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

	Centrally Sponsored Scheme				
(i)	O	65.00			
			33.11	30.61	(-2.50)
	R	(-31.89)			

	02- Diagnostic Sample Survey and Study (Improvement of Crop Statistics)- Centrally Sponsored Scheme				
(i)	O	50.00			
			36.09	30.39	(-5.70)
	R	(-13.91)			

Reduction in provision by ₹ 45.80 lakh through reappropriation in March 2024 in the above two cases was due to less receipt of funds from Government of India.

	115- Scheme of Small/Marginal Farmers and Agricultural Labour -				
	01- Mukhya Mantri Kisan Aivam Khetihar Mazdoor Jeevan Suraksha Yojna-				
	O	26.00			
			14.70	11.70	(-3.00)
	R	(-11.30)			

Reduction in provision by ₹ 11.30 lakh through reappropriation/surrender in March 2024 was due to less receipt of casualty claims from farmers.

	02- Krishi Kosh-				
	O	1.00			
		
	R	(-1.00)			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 was due to less requirement of funds.

2402- Soil and Water Conservation -

	101- Soil Survey and Testing -				
	01- Survey of Culturable Waste Land (Agriculture Department)-				
(i)	O	183.35			
			149.59	149.56	(-0.03)
	R	(-33.76)			

102- Soil Conservation -

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

01-	Soil Conservation Agricultural Land (Agriculture Department)-				
(ii)	O	2,378.03			
			2,132.78	2,133.38	(+)0.60
	R	(-)245.25			

03-	Establishment of Research-cum- Demonstration Centre of Soil Conservation (Agriculture Department)-				
(iii)	O	74.10			
			51.07	58.12	(+)7.05
	R	(-)23.03			

Reduction in provision by ₹ 302.04 lakh through reappropriation/surrender in March 2024 in the above three cases was due to non filling up of vacant posts.

55-	Jal Se Krishi Ko Bal Yojna-				
(i)	O	658.00	658.00	560.72	(-)97.28

56-	Flow Irrigation Scheme-				
(ii)	O	526.00	526.00	466.74	(-)59.26

Reasons for the final saving of ₹ 156.54 lakh in the above two cases were awaited (July 2024).

57-	Saur Sinchayee Yojna-				
	O	329.00			
		
	R	(-)329.00			

Entire provision of ₹ 329.00 lakh was reduced through reappropriation/surrender in March 2024 due to non completion of codal formalities.

103-	Land Reclamation and Development -				
01-	Pradhan Mantri Krishi Sinchayee Yojna-				
	O	264.00	264.00	38.11	(-)225.89

Reasons for the final saving of ₹ 225.89 lakh were awaited (July 2024).

	Centrally Sponsored Scheme				
	O	1,199.00			
			726.80	345.00	(-)381.80
	R	(-)472.20			

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

In view of the final saving of ₹ 381.80 lakh, reduction in provision by ₹ 472.20 lakh through surrender in March 2024 due to less receipt of central share from Government of India proved inadequate.

Reasons for the final saving of ₹ 381.80 lakh were awaited (July 2024).

2435- Other Agricultural Programmes-

01- *Marketing and Quality Control-*

190- Assistance to Public Sector and other Undertakings-

01- Grant to Marketing Board for Construction of Marketing Yards-

O 1.00

R (-)1.00

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024; reasons for which were not intimated.

2810- New and Renewable Energy -

103- Renewable Energy for Urban, Industrial and Commercial Applications-

01- Installation of Gobar Gas Plant-

O 519.92

425.53 320.01 (-)105.52

R (-)94.39

In view of the final saving of ₹ 105.52 lakh, reduction in provision by ₹ 94.39 lakh through reappropriation in March 2024 due to non filling up of vacant posts proved inadequate.

Reasons for the final saving of ₹ 105.52 lakh were awaited (July 2024).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
2401- Crop Husbandry -			
105- Manures and Fertilizers -			
04- Soil Science and Chemistry-			
(i) O 311.39			
	345.85	345.84	(-)0.01
R 34.46			

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

07-	Development of Quality Control of Inputs-				
(ii)	O	40.60			
			52.56	55.55	(+)2.99
	R	11.96			

Augmentation in provision by ₹ 46.42 lakh through reappropriation/surrender in March 2024 in the above two cases was due to more requirement of funds for salary.

12-	Prakritik Khet Khushaal Kisan-				
	O	329.00			
			878.97	854.31	(-)24.66
	R	549.97			

In view of the final saving of ₹ 24.66 lakh, augmentation in provision by ₹ 549.97 lakh through reappropriation in March 2024 due to more expenditure on promotion, implementation of scheme and revision of pay scales proved excessive. Reasons for the final saving of ₹ 24.66 lakh were awaited (July 2024).

109-	Extension and Farmers Training -				
27-	National Mission on Extension and Technology-				
	O	98.00			
			120.96	120.95	(-)0.01
	R	22.96			

Augmentation in provision by ₹ 22.96 lakh through reappropriation in March 2024 was due to release of state share in proportionate to Central Share.

	Centrally Sponsored Scheme				
	O	901.00			
			1,088.60	1,088.60	..
	R	187.60			

Augmentation in provision by ₹ 187.60 lakh through reappropriation in March 2024 was due to more receipt of funds from Government of India.

800-	Other Expenditure -				
20-	Crop Diversification Project (Japan International Co-Operation Agency) Externally Aided Project Phase-II-				
	O	1,974.00			
			3,291.00	3,291.00	..
	R	1,317.00			

APPROPRIATION ACCOUNTS
GRANT NO. 11- contd.

Augmentation in provision by ₹ 1,317.00 lakh through reappropriation in March 2024 was due to implementation of project.

Capital Section

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4401- Capital Outlay on Crop Husbandry-			
103- Seeds-			
01- Purchase of Improved Seeds-			
O 3,997.58			
	3,942.55	3,071.23	(-)871.32
R (-)55.03			

In view of the final saving of ₹ 871.32 lakh, reduction in provision by ₹ 55.03 lakh through surrender in March 2024 due to less purchase of improved seed proved inadequate.

Reasons for the final saving of ₹ 871.32 lakh were awaited (July 2024).

105- Manures and Fertilizers -			
01- Purchase of Fertilizers-			
O 17.19			
	9.21	7.71	(-)1.50
R (-)7.98			

Reduction in provision by ₹ 7.98 lakh through surrender in March 2024 was due to less receipt of demand for fertilizer from farmers.

113- Agricultural Engineering -			
01- Purchase of Improved Implements-			
O 261.66	261.66	179.60	(-)82.06

Reasons for the final saving of ₹ 82.06 lakh were awaited (July 2024).

800- Other Expenditure -			
01- Buildings of Agriculture Department-			
O 329.00	329.00	..	(-)329.00

Entire provision of ₹ 329.00 lakh remained unutilised; reasons for which were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 11-concl'd.

4402- Capital Outlay on Soil and Water Conservation -

102- Soil Conservation -

02- Poly Houses and Micro Irrigation Schemes
(Rural Infrastructure Development Fund)-

O 1.00

R (-)1.00

..

Entire provision of ₹ 1.00 lakh was reduced through surrender in March 2024 due to non-approval of projects by funding agency.

APPROPRIATION ACCOUNTS
GRANT NO. 12 - HORTICULTURE

(HEADS 2059-PUBLIC WORKS, 2216-HOUSING, 2401-CROP HUSBANDRY, 2415-
AGRICULTURAL RESEARCH AND EDUCATION, 4401-CAPITAL OUTLAY ON CROP
HUSBANDRY AND 6401-LOANS FOR CROP HUSBANDRY)

		Total grant		Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenue Section					
Voted					
Original	3,84,39,34				
		4,58,99,48		4,44,45,91	(-)14,53,57
Supplementary	74,60,14				
Amount surrendered during the year (31 March 2024)					8,47,89

Capital Section

Voted					
Original	7,69,12				
		14,69,12		14,40,07	(-)29,05
Supplementary	7,00,00				
Amount surrendered during the year					..

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 1,453.57 lakh in the voted provision of Revenue Section, supplementary grant of ₹ 7,460.14 lakh obtained in February 2024 proved excessive and surrender of ₹ 847.89 lakh proved inadequate.
- (ii) In view of the final saving of ₹ 29.05 lakh in the voted provision of Capital Section, supplementary grant of ₹ 700.00 lakh obtained in February 2024 proved excessive.

Revenue Section

(iii) Saving in the voted grant occurred mainly under the following heads:-					
		Total		Actual	Excess (+)
Head		grant		expenditure	Saving (-)
				(₹ in lakh)	
2216- Housing -					
05- General Pool Accommodation -					
053- Maintenance and Repairs -					
01- Other Maintenance Expenditure-					
O	6.67	6.67		5.06	(-)1.61

APPROPRIATION ACCOUNTS
GRANT NO. 12- contd.

Reasons for the final saving of ₹ 1.61 lakh were awaited (July 2024).

2401- Crop Husbandry -

119- Horticulture and Vegetable Crops -

01- Directorate-

O	1,144.98				
		1,053.98	1,039.47	(-)14.51	
R	(-)91.00				

Reduction in provision by ₹ 91.00 lakh through reappropriation/surrender in March 2024 was due to non filling up of vacant posts and less receipt of medical reimbursement claims.

02- District and Field Staff-

O	2,923.54				
S	0.01	2,696.93	2,674.43	(-)22.50	
R	(-)226.62				

In view of the final saving of ₹ 22.50 lakh, reduction in provision by ₹ 226.62 lakh through reappropriation/surrender in March 2024 due to non filling up of vacant posts proved inadequate.

Reasons for the final saving of ₹ 22.50 lakh were awaited (July 2024).

04- Plant Protection Scheme-

O	500.00				
		500.00	475.04	(-)24.96	

Reasons for the final saving of ₹ 24.96 lakh were awaited (July 2024).

05- Horticulture Development-

O	6,939.02				
		6,224.02	6,165.48	(-)58.54	
R	(-)715.00				

In view of the final saving of ₹ 58.54 lakh, reduction in provision by ₹ 715.00 lakh through reappropriation/surrender in March 2024 due to non filling up of vacant posts and less receipt of travelling and medical reimbursement claims proved inadequate.

Reasons for the final saving of ₹ 58.54 lakh were awaited (July 2024).

35- Horticulture Economics and Statistics-

O	37.00				
		27.23	24.09	(-)3.14	
R	(-)9.77				

Reduction in provision by ₹ 9.77 lakh through reappropriation in March 2024 was due to non filling up of vacant posts.

APPROPRIATION ACCOUNTS
GRANT NO. 12- contd.

56- Mission for Integrated Development of Horticulture-				
O	593.00			
		161.11	123.96	(-37.15)
R	(-431.89)			

In view of the final saving of ₹ 37.15 lakh, reduction in provision by ₹ 431.89 lakh through reappropriation/surrender in March 2024 due to less receipt of central share corresponding state share remained unutilised proved inadequate.

Reasons for the final saving of ₹ 37.15 lakh were awaited (July 2024).

Centrally Sponsored Scheme				
O	2,632.00			
		550.00	550.00	..
R	(-2,082.00)			

Reduction in provision by ₹ 2,082.00 lakh through reappropriation/surrender in March 2024 was due to less receipt of funds from Government of India.

62- Pradhan Mantri Krishi Sinchayee Yojna-				
O	289.00			
		13.00	..	(-13.00)
R	(-276.00)			

Reduction in provision by ₹ 276.00 lakh through reappropriation in March 2024 was due to non expenditure on subsidy and less receipt of funds from Government of India.

73- Mukhya Mantri Madhu Vikas Yojna-				
O	1.00			
	
R	(-1.00)			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024; reasons for which were not intimated.

75- Mukhya Mantri Khumb Vikas Yojna-				
O	1.00	1.00	..	(-1.00)

Entire provision of ₹ 1.00 lakh remained unutilised; reasons for which were awaited (July 2024).

76- Sub-Mission on Agriculture Mechanization-				
(i) O	86.00			
	
R	(-86.00)			

APPROPRIATION ACCOUNTS
GRANT NO. 12-contd.

	Centrally Sponsored Scheme				
(ii)	O	939.00			
	R	(-939.00)	..	..	..
79-	Anti Hail Net Structure-				
(iii)	O	224.00			
	R	(-224.00)	..	..	..

Entire provision of ₹ 1,249.00 lakh was reduced through reappropriation in March 2024 in the above three cases due to non receipt of funds from Government of India and non finalisation of guidelines of scheme.

81-	Mahak Yojna-				
(i)	O	1.00			
	R	(-1.00)	..	..	..
82-	Swaran Jayanti Samridh Bagwaan-				
(ii)	O	1.00			
	R	(-1.00)	..	..	..

Entire provision of ₹ 2.00 lakh was reduced through reappropriation in March 2024 in the above two cases; reasons for which were not intimated.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
2401- Crop Husbandry -			
119- Horticulture and Vegetable Crops -			
22- Marketing and Quality Control-			
O	1,084.00		
		3,487.00	3,059.07
R	2,403.00		(-427.93)

In view of the final saving of ₹ 427.93 lakh, augmentation in provision by ₹ 2,403.00 lakh through reappropriation in March 2024 due to more requirement of funds for clear the pending liability of Management Information System-2022 under Marketing and Quality Control Scheme partly counter balanced by saving due to non filling up of vacant posts proved excessive.

Reasons for the final saving of ₹ 427.93 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 12-concl'd.

77-	Himachal Subtropical Horticulture Irrigation and Value Addition Project-				
	O	750.00			
	S	6,166.61	8,750.00	8,750.00	..
	R	1,833.39			

Augmentation in provision by ₹ 1,833.39 lakh through reappropriation in March 2024 was due to more requirement of funds to clear the pending liability of project.

Capital Section

(v)	Saving in the voted grant occurred mainly under the following heads:-			
	Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
	4401- Capital Outlay on Crop Husbandry -			
	119- Horticulture and Vegetable Crops -			
	03- Buildings of Horticulture Department-			
	O	176.00	146.98	(-)29.02

Reasons for the final saving of ₹ 29.02 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 13 - IRRIGATION, WATER SUPPLY AND SANITATION

(HEADS 2059-PUBLIC WORKS, 2215-WATER SUPPLY AND SANITATION, 2216-HOUSING, 2700-MAJOR IRRIGATION, 2701-MEDIUM IRRIGATION, 2702-MINOR IRRIGATION, 2711-FLOOD CONTROL AND DRAINAGE, 4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION, 4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION, 4702-CAPITAL OUTLAY ON MINOR IRRIGATION, 4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT AND 4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS)

			Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in thousand)					
Revenue Section					
Voted					
	Original	25,85,47,77			
			27,48,75,47	27,20,43,47	(-)28,32,00
	Supplementary	1,63,27,70			
	Amount surrendered during the year (31 March 2024)				1,43,01
Charged					
	<i>Original</i>	..			
			57,22	47,78	(-)9,44
	<i>Supplementary</i>	57,22			
	Amount surrendered during the year				..
Capital Section					
Voted					
	Original	5,38,05,00			
			11,09,15,91	10,79,18,34	(-)29,97,57
	Supplementary	5,71,10,91			
	Amount surrendered during the year				..
Charged					
	<i>Original</i>	..			
			9,14,31	9,14,31	..
	<i>Supplementary</i>	9,14,31			
	Amount surrendered during the year				..

NOTES AND COMMENTS

- (i) The excess of ₹ 344 in the charged appropriation over the Capital Section requires regularisation.

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

- (ii) In view of the final saving of ₹ 2,832.00 lakh in the voted provision of Revenue Section, supplementary grant of ₹ 16,327.70 lakh obtained in February 2024 proved excessive and surrender of ₹ 143.01 lakh proved inadequate.
- (iii) In view of the final saving of ₹ 9.44 lakh in the charged appropriation of Revenue Section, supplementary grant of ₹ 57.22 lakh obtained in February 2024 proved excessive and no amount was surrendered by the department during the year.
- (iv) In view of the final saving of ₹ 2,997.57 lakh in the voted provision of Capital Section, the supplementary grant of ₹ 57,110.91 lakh obtained in March 2024 proved excessive and no amount was surrendered by the department during the year.

Revenue Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
2215- Water Supply and Sanitation -			
01- Water Supply -			
001- Direction and Administration -			
01- Direction-			
O	3,623.21		
S	141.06	3,679.22	3,535.96
R	(-)85.05		(-)143.26
In view of the final saving of ₹ 143.26 lakh, reduction in provision by ₹ 85.05 lakh through surrender in March 2024 due to non filling up of vacant posts proved inadequate. Reasons for the final saving of ₹ 143.26 lakh were awaited (July 2024).			
02- Execution-			
(i) O	12,927.89		
S	69.60	12,997.47	11,892.17
R	(-)0.02		(-)1,105.30
07- Project Management Unit for Himachal Pradesh Rural Water Supply Project-			
(ii) O	274.81		
S	186.70	456.50	422.62
R	(-)5.01		(-)33.88
005- Survey and Investigation -			
01- Survey and Investigation Unit-			
(iii) O	436.09		
		436.05	336.35
R	(-)0.04		(-)99.70

APPROPRIATION ACCOUNTS**GRANT NO. 13- contd.**

101-	Urban Water Supply Programmes -				
02-	Maintenance and Repairs of Urban Water Supply Schemes in various Districts-				
(iv)	O	27,635.26			
			27,915.26	26,728.21	(-)1,187.05
	S	280.00			
04-	Maintenance Provision for Adjustment of Recovery-				
(v)	O	10,987.26			
			10,987.26	10,395.18	(-)592.08

Reasons for the final saving of ₹ 3,018.01 lakh in the above five cases were awaited (July 2024).

102-	Rural Water Supply Programmes -				
03-	Maintenance and Repair of Rural Water Supply Scheme-				
	O	65,623.20			
	S	1,973.78			
	R	(-)43.14			
			67,553.84	63,249.51	(-)4,304.33

In view of the final saving of ₹ 4,304.33 lakh, reduction in provision by ₹ 43.14 lakh through surrender in March 2024 due to less organisation of training programmes for officers/officials proved inadequate.

Reasons for the final saving of ₹ 4,304.33 lakh were awaited (July 2024).

12-	Maintenance Provision of Adjustment of Recovery-				
(i)	O	39,127.13			
			39,127.13	29,990.62	(-)9,136.51
02-	<i>Sewerage and Sanitation -</i>				
105-	Sanitation Services -				
02-	Maintenance and Repairs-				
(ii)	O	56.40			
			456.40	433.80	(-)22.60
	S	400.00			

Reasons for the final saving of ₹ 9,159.11 lakh in the above two cases were awaited (July 2024).

2700- Major Irrigation -

- 01- *Shahanahar Project (Non Commercial) -*
- 001- Direction and Administration -

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

01- Expenditure on Establishment-				
O	1,063.29			
		962.12	893.08	(-)69.04
R	(-)101.17			

In view of the final saving of ₹ 69.04 lakh, reduction in provision by ₹ 101.17 lakh through reappropriation/surrender in March 2024 due to non filling up of vacant posts proved inadequate.

Reasons for the final saving of ₹ 69.04 lakh were awaited (July 2024).

799- Suspense-				
01- Stock-				
O	358.05	358.05	..	(-)358.05

Entire provision of ₹ 358.05 lakh remained unutilised; reasons for which were awaited (July 2024).

02- Stock Manufacture-				
O	260.40	260.40	5.74	(-)254.66

Reasons for the final saving of ₹ 254.66 lakh were awaited (July 2024).

03- Public Works Miscellaneous Advance-				
O	187.17	187.17	..	(-)187.17

Entire provision of ₹ 187.17 lakh remained unutilised; reasons for which were awaited (July 2024).

13- Bhabour Sahib Project (Non Commercial) -

001- Direction and Administration -				
01- Expenditure on Establishment-				
O	7.02			
S	14.46	21.46	18.69	(-)2.77
R	(-)0.02			

Reasons for the final saving of ₹ 2.77 lakh were awaited (July 2024).

20- Phina Singh Canal Project (Non Commercial) -

799- Suspense -				
01- Stock-				
O	310.00	310.00	..	(-)310.00

Entire provision of ₹ 310.00 lakh remained unutilised; reasons for which were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

02-	Stock Manufacture-				
	O	70.76	70.76	5.01	(-)65.75

Reasons for the final saving of ₹ 65.75 lakh were awaited (July 2024).

03-	Public Works Miscellaneous Advances-				
	O	45.29	45.29	..	(-)45.29

Entire provision of ₹ 45.29 lakh remained unutilised; reasons for which were awaited (July 2024).

*21- Halti Sunrag Bantate Nadaun Area Medium
Irrigation Project (Non commercial-*

799- Suspense -

01- Stock-

(i)	O	70.76	70.76	..	(-)70.76
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02- Stock Manufacture-

(ii)	O	14.15	14.15	..	(-)14.15
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03- Public Works-Miscellaneous Advances-

(iii)	O	6.37	6.37	..	(-)6.37
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Entire provision of ₹ 91.28 lakh in the above three cases remained unutilised; reasons for which were awaited (July 2024).

2702- Minor Irrigation -

01- Surface Water -

799- Suspense -

01- Stock-

(i)	O	2,122.81	2,572.81	1,523.98	(-)1,048.83
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S
 450.00 | | | | |

02- Stock Manufacture-

(ii)	O	566.08	566.08	112.98	(-)453.10
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03- Public Works Miscellaneous-

(iii)	O	424.56	474.56	268.79	(-)205.77
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S
 50.00 | | | | |

Reasons for the final saving of ₹ 1,707.70 lakh in the above three cases were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

80- General -				
001- Direction and Administration -				
01- Expenditure on Establishment-				
O	8,816.19			
S	31.76	8,329.91	7,794.43	(-)535.48
R	(-)518.04			

In view of the final saving of ₹ 535.48 lakh, reduction in provision by ₹ 518.04 lakh through reappropriation/surrender in March 2024 due to non filling up of vacant posts proved inadequate.

Reasons for the final saving of ₹ 535.48 lakh were awaited (July 2024).

02- Work Charge Staff Converted into Regular Establishments-				
(i) O	25,785.19			
		25,785.18	22,697.07	(-)3,088.11
R	(-)0.01			

06- Maintenance Provision for Adjustment of Recovery-				
(ii) O	25,785.18	25,785.18	17,509.67	(-)8,275.51

2711- Flood Control and Drainage -

01- Flood Control -				
001- Direction and Administration -				
01- Direction-				
(iii) O	126.20			
		118.49	95.63	(-)22.86
R	(-)7.71			

Reasons for the final saving of ₹ 11,386.48 lakh in the above three cases were awaited (July 2024).

799- Suspense -				
01- Stock-				
O	488.24	488.24	..	(-)488.24

Entire provision of ₹ 488.24 lakh remained unutilised; reasons for which were awaited (July 2024).

02- Stock Manufacture-				
O	113.93	113.93	19.52	(-)94.41

Reasons for the final saving of ₹ 94.41 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

03-	Public Works Miscellaneous-				
	O	97.65	97.65	..	(-)97.65

Entire provision of ₹ 97.65 lakh remained unutilised; reasons for which were awaited (July 2024).

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

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2215-	Water Supply and Sanitation -				
	01- Water Supply -				
	102- Rural Water Supply Programmes -				
	13- Expenditure on Material and Daily Wagers				
(i)	O	4,208.78			
	S	744.50	4,953.27	5,081.18	(+127.91
	R	(-)0.01			
	799- Suspense -				
	01- Expenditure on Suspense Stock-				
(ii)	O	7,533.72			
	S	5,570.00	13,103.72	17,352.37	(+4,248.65
	02- Stock Manufacturer-				
(iii)	O	651.00	651.00	710.35	(+59.35
	03- Miscellaneous Public Works Advances-				
(iv)	O	6,673.06			
	S	3,930.00	10,603.06	35,841.85	(+25,238.79

Reasons for the final excess of ₹ 29,674.70 lakh in the above four cases were awaited (July 2024).

2700- Major Irrigation -

01- *Shahanahar Project (Non Commercial) -*

101- Maintenance and Repairs -

01- Other Maintenance Expenditure-

O
 211.65 | | | | |

S
 406.12 | 717.78 | 734.63 | (+16.85 |

R
 100.01 | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

In view of the final excess of ₹ 16.85 lakh, augmentation in provision by ₹ 100.01 lakh through reappropriation in March 2024 due to more expenditure on maintenance and more electricity bills of schemes proved inadequate.

Reasons for the final excess of ₹16.85 lakh were awaited (July 2024).

2702- Minor Irrigation -

03- Maintenance -

102- Lift Irrigation Schemes -

01- Maintenance and Repair-

O 6,595.61

S 761.98

R 518.01

7,875.60 7,856.52 (-)19.08

Augmentation in provision by ₹ 518.01 lakh through reappropriation in March 2024 due to more receipt of energy bills.

(vii) Saving in the charged appropriation occurred under the following head:-

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

2215- Water Supply and Sanitation -

01- Water Supply -

001- Direction and Administration -

02- Execution-

S 9.44

9.44 .. (-)9.44

Entire appropriation obtained through supplementary remained unutilised; reasons for which were awaited (July 2024).

Capital Section

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

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

4215- Capital Outlay on Water Supply and Sanitation -

01- Water Supply

102- Rural Water Supply-

23- Jal Jeevan Mission-

O 4,936.00

4,936.00 2,660.44 (-)2,275.56

Reasons for the final saving of ₹ 2,275.56 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

24-	Chief Minister Rural Drinking Water Supply Scheme -Externally Aided Project (National Development Bank)-				
(i)	O	1,721.00			
	S	18,500.00	19,221.00	19,234.36	(+)13.36
	R	(-)1,000.00			
25-	Sewerage Scheme under Externally Aided Projects (EAPS)-				
(ii)	O	1.00			
	S	5,017.37	4,018.37	4,022.80	(+)4.43
	R	(-)1,000.00			

Reduction in provision by ₹ 2,000.00 lakh in the above two cases through reappropriation in March 2024 was due to delay in approval/execution of schemes.

28-	Shifting of Energy Efficiency Pumps for Various Water Supply Scheme-				
(i)	O	1.00	1.00	..	(-)1.00
02-	<i>Sewerage and Sanitation -</i>				
102-	Rural Sanitation Services -				
04-	Sewerage Schemes for Rural Areas-				
(ii)	O	1.00	1.00	..	(-)1.00

Entire provision of ₹ 2.00 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).

106-	Sewerage Services -				
03-	Rural Sewerage Schemes under National Bank for Agriculture and Rural Development-				
	O	850.00			
			507.98	710.71	(+)202.73
	R	(-)342.02			

In view of the final excess of ₹ 202.73 lakh, reduction in provision by ₹ 342.02 lakh through reappropriation in March 2024 due to less expenditure for completion of works under rural sewerage schemes proved inadequate.

Reasons for the final excess of ₹ 202.73 lakh were awaited (July 2024).

4701- Capital Outlay on Medium Irrigation -

20-	<i>Phina Singh Project (Non Commercial) -</i>				
800-	Other Expenditure -				

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

02-	Other Expenditure-				
	O	3.00			
			..	2.00	(+2.00)
	R	(-3.00)			

In view of the expenditure of ₹ 2.00 lakh without provision, entire provision of ₹ 3.00 lakh was reduced through reappropriation in March 2024 due to non receipt of funds from Government of India and non execution of works proved unjustified.

Entire expenditure of ₹ 2.00 lakh incurred without budget provision; reasons for which were awaited (July 2024).

Centrally Sponsored Scheme

O	1.00			
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R	(-1.00)			
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Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non receipt of funds from Government of India.

21- *Nadaun Area Medium Irrigation Project (Non Commercial)-*

800- Other Expenditure -

01- Nadaun Area Medium Irrigation Project-

(i)	O	1.00	1.00	..	(-1.00)
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Centrally Sponsored Scheme

(ii)	O	1.00	1.00	..	(-1.00)
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Entire provision of ₹ 2.00 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).

23- *Koncil Jharera Mandup Project (Non Commercial) -*

800- Other Expenditure -

01- Expenditure on Koncil Jharera Mandap Project-

(i)	O	1.00			
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R	(-1.00)	
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Centrally Sponsored Scheme

(ii)	O	1.00			
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R	(-1.00)	
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APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

24-	<i>Rain Harvesting on Parchu Khud Project</i>				
	<i>(Non Commercial) -</i>				
800-	Other Expenditure -				
01-	Construction of Rain Harvesting Structure on				
	Left and Right Banks of Parchu Khad-				
(iii)	O	1.00			
		
	R	(-1.00)			
	Centrally Sponsored Scheme				
(iv)	O	1.00			
		
	R	(-1.00)			
25-	<i>Medium Irrigation Project Sikkahar (Non</i>				
	<i>Commercial)-</i>				
800-	Other Expenditure -				
01-	Construction of Medium Irrigation Project,				
	Sukka Har in District Kangra-				
(v)	O	1.00			
		
	R	(-1.00)			
	Centrally Sponsored Scheme				
(vi)	O	1.00			
		
	R	(-1.00)			
26-	<i>Medium Irrigation Project Prini (Non</i>				
	<i>Commercial) -</i>				
800-	Other Expenditure -				
01-	Construction of Medium Irrigation Project				
	Prini District Kullu-				
(vii)	O	1.00			
		
	R	(-1.00)			
	Centrally Sponsored Scheme				
(viii)	O	1.00			
		
	R	(-1.00)			
27-	<i>Medium Irrigation Project Jawalamukhi -</i>				
800-	Other Expenditure -				

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

01-	Medium Irrigation Project Jawalamukhi				
	District Kangra-				
(ix)	O	1.00			
	R	(-1.00)			
	Centrally Sponsored Scheme				
(x)	O	1.00			
	R	(-1.00)			

Entire provision of ₹ 10.00 lakh in the above ten cases was reduced through reappropriation in March 2024 due to non receipt of funds from Government of India and hence State share remained unutilised.

4702- Capital Outlay on Minor Irrigations-

101- Surface Water-

06- Lift Irrigation Schemes in Various Districts
under Pradhan Mantri Krishi Sinchai Yojna
(Accelerated Irrigation Benefit Programme)-

O	761.26			
		832.26	520.70	(-311.56)
S	71.00			

Reasons for the final saving of ₹ 311.56 lakh were awaited (July 2024).

Centrally Sponsored Scheme

O	4,686.26			
S	5,070.00	9,788.26	4,725.23	(-5,063.03)
R	32.00			

In view of the final saving of ₹ 5,063.03 lakh, augmentation in provision by ₹ 32.00 lakh through reappropriation in March 2024 due to more receipt of funds from Government of India proved unjustified. Whereas grant of ₹ 58,691.95 lakh was received from Government of India.

Reasons for the final saving of ₹ 5,063.03 lakh were awaited (July 2024).

07- Diversion Scheme Flow Irrigation Scheme in
Various Districts under Pradhan Mantri Krishi
Sinchai Yojana-

(i)	O	546.74	546.74	370.13	(-176.61)
	Centrally Sponsored Scheme				
(ii)	O	3,365.74	3,365.74	3,331.14	(-34.60)

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

Reasons for the final saving of ₹ 211.21 lakh in the above two cases were awaited (July 2024).

12-	Parvatdhara-				
	O	1.00	1.00	..	(-)1.00

Entire provision of ₹ 1.00 lakh remained unutilised; reasons for which were awaited (July 2024).

102-	Ground Water -				
	03- Tubewell Schemes in Various Districts-				
	O	3,572.90			
			2,030.39	2,073.12	(+42.73
	R	(-)1,542.51			

In view of the final excess of ₹ 42.73 lakh, reduction in provision by ₹ 1,542.51 lakh through reappropriation in March 2024 due to less expenditure for the completion of works and non completion of codal formalities proved excessive.

Reasons for the final excess of ₹ 42.73 lakh were awaited (July 2024).

4705- Capital Outlay on Command Area Development -

313-	Command Area Development under Minor Irrigation Schemes -				
	01- Command Area Development under Minor Irrigation Schemes- Centrally Sponsored Scheme-				
	O	1.00			
		
	R	(-)1.00			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 was due to non receipt of funds from Government of India.

4711- Capital Outlay on Flood Control Projects -

01-	Flood Control -				
103-	Civil Works -				
	01- Flood Control Works-				
	O	449.00	449.00	407.23	(-)41.77

Reasons for the final saving of ₹ 41.77 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

03-	Channelization of Seerkhad from Barshwad to Jahu in Mandi and Hamirpur District under Flood Management Programme-				
(i)	O	1.00			
	R	(-1.00)	..	..	..
	Centrally Sponsored Scheme				
(ii)	O	1.00			
	R	(-1.00)	..	..	..

Entire provision of ₹ 2.00 lakh in the above two cases was reduced through reappropriation in March 2024 due to non receipt of funds from Government of India and hence State share remained unutilised.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
4215- Capital Outlay on Water Supply and Sanitation -			
01- Water Supply -			
102- Rural Water Supply -			
01- Rural Water Supply Schemes in Various District-			
O	559.00		
		14,011.54	18,756.79
S	13,452.54		(+4,745.25)

Reasons for the final excess of ₹ 4,745.25 lakh were awaited (July 2024).

16-	Rural Infrastructure Development Fund/National Bank for Agriculture and Rural Development-				
	O	13,926.00			
	R	342.02	14,268.02	14,062.09	(-205.93)

In view of the final saving of ₹ 205.93 lakh, augmentation in provision by ₹ 342.02 lakh through reappropriation in March 2024 due to more requirement of funds for various ongoing works proved excessive.

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

Reasons for the final saving of ₹ 205.93 lakh were awaited (July 2024).

26-	Remodelling/Renovation of Old Rural Water Supply Schemes (Externally Aided Project)-				
(i)	O	1,645.00			
	S	15,000.00	18,645.00	18,642.97	(-2.03)
	R	2,000.00			
4702-	Capital outlay on Minor Irrigation -				
101-	Surface Water-				
03-	Lift Irrigation Schemes in Various Districts National Bank for Agriculture and Rural Development-				
(ii)	O	6,694.70			
			6,894.70	6,887.53	(-7.17)
	R	200.00			

Augmentation in provision by ₹ 2,200.00 lakh through reappropriation in March 2024 in the above two cases was due to more execution of works under schemes.

04-	Diversion Schemes Flow Irrigations Schemes in Various Districts under National Bank for Agriculture and Rural Development-				
	O	1,358.00			
			2,051.58	2,116.52	(+64.94)
	R	693.58			

In view of the final excess of ₹ 64.94 lakh, augmentation in provision by ₹ 693.58 lakh through reappropriation in March 2024 due to more execution of works proved inadequate.

Reasons for the final excess of ₹ 64.94 lakh were awaited (July 2024).

4705-	Capital Outlay on Command Area Development -				
313-	Command Area Development under Minor Irrigation Schemes -				
01-	Command Area Development under Minor Irrigation Schemes-				
	O	4,091.00			
			4,090.00	4,126.13	(+36.13)
	R	(-1.00)			

Reasons for the final excess of ₹ 36.13 lakh were awaited (July 2024).

4711- Capital Outlay on Flood Control Projects -

APPROPRIATION ACCOUNTS
GRANT NO. 13- contd.

01- Flood Control -				
103- Civil Works -				
02- Flood Control Works under Rural				
Infrastructure Development Fund/National				
Bank for Agriculture and Rural Development-				
O	284.00			
		932.93	952.36	(+19.43
R	648.93			

In view of the final excess of ₹ 19.43 lakh, augmentation in provision by ₹ 648.93 lakh through reappropriation in March 2024 due to more execution of work under the scheme proved inadequate.

Reasons for the final excess of ₹ 19.43 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO.13- contd.

(x) Suspense Transactions

(i) The expenditure under this grant includes ₹ 55,840.59 lakh (₹ 55,840.59 lakh under Revenue Section and ₹ 0.00 lakh under Capital section) accounted for under minor head "Suspense".

(ii) The nature of the Suspense transactions has been explained in Grant No. 10- Public Works - Roads, Bridges and Buildings at Para No. (xi).

(iii) An analysis of the "Suspense" transactions accounted for under this grant during the year 2023-24 with the opening and closing balances under the different sub-heads are given below:-

Heads	Opening balance on 01 April 2023 Debit(+) Credit(-)	Debits (₹ in lakh)	Credits	Closing balance on 31 March 2024 Debit(+) Credit(-)
Revenue Section				
2215- Water Supply and Sanitation-				
<i>01- Water Supply-</i>				
799- Suspense-				
01- Expenditure on Suspense (Stock)-	(+4,423.93	17,352.37	18,789.76	(+2,986.54
02- Stock Manufacture-	(+3,185.95	710.35	403.09	(+3,493.21
03- Miscellaneous Public Works Advances-	(+64,187.01	35,841.85	25,854.32	(+74,174.54
Total 2215-	(+71,796.89	53,904.57	45,047.17	(+80,654.29
2700- Major Irrigation-				
<i>01- Shahnahar Project (Non Commercial)-</i>				
799- Suspense-				
01- Stock -	(+580.49	0.00	0.00	(+580.49
02- Stock Manufacture-	(+66.06	5.74	0.00	(+71.80
03- Miscellaneous Public Works Advances -	(-)30.44	0.00	0.00	(-)30.44*
Total 2700-	(+616.11	5.74	0.00	(+621.85
2701- Medium Irrigation				
<i>11- Giri Bata Project (Non Commercial)</i>				
799- Suspense-				
01- Stock-	(-) 0.61	0.00	0.00	(-) 0.61*
02- Stock Manufacture-	(-) 8.41	0.00	0.00	(-) 8.41*
03- Miscellaneous Public Works Advances-	(+ 35.11	0.00	0.00	(+ 35.11
Total 2701-11	(+) 26.09	0.00	0.00	(+)26.09
<i>15- Changer Area Irrigation Project (Non Commercial)-</i>				
799- Suspense-				
01- Stock-	(-) 0.54	0.00	0.00	(-) 0.54*
02- Stock Manufacture-	(-) 2.42	0.00	0.00	(-) 2.42*
03- Miscellaneous Public Works Advances-	(+ 5.93	0.00	0.00	(+ 5.93
Total 2701-15-	(+)2.97	0.00	0.00	(+)2.97
<i>16- Flow irrigation Scheme Sidhata (Non Commercial)-</i>				

APPROPRIATION ACCOUNTS
GRANT NO.13- contd.

Heads	Opening balance on 01 April 2023	Debits	Credits	Closing balance on 31 March 2024
	Debit(+) Credit(-)	(₹ in lakh)		Debit(+) Credit(-)
799- Suspense-				
01- Stock-	(+2.09	0.00	0.00	(+2.09
02- Stock Manufacture-	(+1.75	0.00	0.00	(+1.75
03- Miscellaneous Public Works Advances-	(-)3.93	0.00	0.00	(-)3.93*
Total 2701-16	(-)0.09	0.00	0.00	(-)0.09*
<i>20- Phina Singh Canal Project (Non Commercial)-</i>				
799- Suspense-				
01- Stock-	(+745.12	0.00	0.00	(+745.12
02- Stock Manufacture-	(+109.79	5.01	0.00	(+114.80
03- Miscellaneous Public Works Advances-	(+906.33	0.00	0.00	(+906.33
Total 2701-20-	(+)1,761.24	5.01	0.00	(+)1,766.25
<i>21- Halti Sunrag Batanta Nadaun Area Medium Irrigation (Non Commercial)-</i>				
799- Suspense-				
01- Stock-	0.00	0.00	0.00	0.00
02- Stock Manufacture-	(+2.01	0.00	0.00	(+2.01
03- Miscellaneous Public Works Advances-	(-)0.01	0.00	0.00	(-)0.01*
Total 2701-21-	(+)2.00	0.00	0.00	(+)2.00
<i>80- General-</i>				
799- Suspense-				
01- Stock-	(+185.80	0.00	0.00	(+185.80
02- Stock Manufacture-	(-)26.20	0.00	0.00	(-)26.20*
03- Miscellaneous Public Works Advances-	(+124.24	0.00	0.00	(+124.24
Total 2701-80-	(+)283.84	0.00	0.00	(+)283.84
Total 2701-	(+)2,076.05	5.01	0.00	(+)2,081.06
2702- Minor Irrigation-				
<i>01- Surface Water-</i>				
799- Suspense-				
01- Stock-	(-)1,059.77	1,523.98	1,838.41	(-)1,374.20*
02- Stock Manufacture-	(+339.39	112.98	70.27	(+382.1
03- Miscellaneous Public Works Advances-	(+24.67	268.79	106.24	(+187.22
Total 2702-01-	(-)695.71	1,905.75	2,014.92	(-)804.88*
<i>80- General-</i>				
799- Suspense-				
01- Stock-	(-)628.73	0.00	0.00	(-)628.73*
02- Stock Manufacture-	(+553.79	0.00	0.00	(+553.79
03- Miscellaneous Public Works Advances-	(+315.57	0.00	0.00	(+315.57

APPROPRIATION ACCOUNTS
GRANT NO.13- contd.

Heads	Opening balance on 01 April 2023	Debits	Credits	Closing balance on 31 March 2024
	Debit(+) Credit(-)	(₹ in lakh)		Debit(+) Credit(-)
Total 2702-80-	(+)240.63	0.00	0.00	(+)240.63
Total 2702-	(-)455.08	1,905.75	2,014.92	(-)564.25*
2711- Flood Control and Drainage-				
<i>01- Flood Control-</i>				
799- Suspense-				
01- Stock-	(+6,186.69	0.00	0.00	(+6,186.69
02- Stock Manufacture-	(+705.87	19.52	0.00	(+725.39
03- Miscellaneous Public Works Advances-	(+2,981.43	0.00	0.00	(+2,981.43
Total 2711-	(+)9,873.99	19.52	0.00	(+)9,893.51
Total-Revenue Section-	(+)83,907.96	55,840.59	47,062.09	(+)92,686.46
Capital Section-				
4215- Capital Outlay on Water Supply and Sanitation-				
<i>01- Water Supply-</i>				
799- Suspense-				
01- Stock-	(+30.71	0.00	0.00	(+30.71
Total 4215-	(+)30.71	0.00	0.00	(+)30.71
4700- Capital Outlay on Major Irrigation-				
<i>01- Shahnehar Project (Non Commercial)-</i>				
799- Suspense-				
01- Stock-	(+38.42	0.00	0.00	(+38.42
02- Stock Manufacture-	(+37.54	0.00	0.00	(+37.54
03- Miscellaneous Public Works Advance-	(+96.89	0.00	0.00	(+96.89
Total 4700-	(+)172.85	0.00	0.00	(+)172.85
4701- Capital Outlay on Medium Irrigation-				
<i>01- Medium Irrigation-</i>				
799- Suspense-				
01- Stock-	(-)0.15	0.00	0.00	(-)0.15*
02- Stock Manufacture-	(+10.82	0.00	0.00	(+10.82
03- Miscellaneous Public Works Advances-	(+13.54	0.00	0.00	(+13.54
Total 4701-01-	(+)24.21	0.00	0.00	(+)24.21
<i>15- Changer Area Project (Non Commercial)-</i>				
799- Suspense-				
01- Stock-	(+83.49	0.00	0.00	(+83.49
02- Stock Manufacture-	(+2.98	0.00	0.00	(+2.98
03- Miscellaneous Public Works Advances-	(-)2.72	0.00	0.00	(-)2.72*

APPROPRIATION ACCOUNTS
GRANT NO.13- conclud.

Heads	Opening balance on 01 April 2023		Debits (₹ in lakh)	Credits	Closing balance on 31 March 2024	
	Debit(+)	Credit(-)			Debit(+)	Credit(-)
Total 4701-15-		(+)83.75	0.00	0.00		(+)83.75
<i>16- Flow Irrigation Scheme Sidhata (Non Commercial)-</i>						
799- Suspense-						
01- Stock-		(+)68.54	0.00	0.00		(+)68.54
02- Stock Manufacture-		(-)14.71	0.00	0.00		(-)14.71*
03- Miscellaneous Public Works Advances-		(+)32.91	0.00	0.00		(+)32.91
Total 4701-16-		(+)86.74	0.00	0.00		(+)86.74
<i>80- General-</i>						
799- Suspense-						
01- Stock-		(-)132.94	0.00	0.00		(-)132.94*
02- Stock Manufacture-		(-)0.83	0.00	0.00		(-)0.83*
03- Miscellaneous Public Works Advances-		(+)155.24	0.00	0.00		(+)155.24
Total 4701-80-		(+)21.47	0.00	0.00		(+)21.47
Total 4701-		(+)216.17	0.00	0.00		(+)216.17
4702-Capital Outlay on Minor Irrigation-						
799- Suspense-						
01- Stock-		(-)608.15	0.00	0.00		(-)608.15*
02- Stock Manufacture-		(-)12.72	0.00	0.00		(-)12.72*
03- Miscellaneous Public Works Advances-		(+)564.43	0.00	0.00		(+)564.43
Total 4702-		(-)56.44	0.00	0.00		(-)56.44*
4711-Capital Outlay on Flood Control-						
<i>01- Flood Control-</i>						
799- Suspense-						
01- Stock-		(-)8.77	0.00	0.00		(-)8.77*
02- Stock Manufacture-		(+)9.98	0.00	0.00		(+)9.98
03- Miscellaneous Public Works Advances-		(+)27.88	0.00	0.00		(+)27.88
Total 4711-		(+)29.09	0.00	0.00		(+)29.09
Total-Capital Section		(+)392.38	0.00	0.00		(+)392.38
Total Demand		(+)84,300.34	55,840.59	47,062.09		(+)93,078.84

(*) Reasons for the minus balances were awaited (July 2024).

APPROPRIATION ACCOUNTS

GRANT NO. 14 - ANIMAL HUSBANDRY, DAIRY DEVELOPMENT AND FISHERIES

(HEADS 2059-PUBLIC WORKS, 2216-HOUSING, 2403-ANIMAL HUSBANDRY, 2404-DAIRY DEVELOPMENT, 2405-FISHERIES, 4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY AND 4405-CAPITAL OUTLAY ON FISHERIES)

		Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenue Section				
Voted				
Original	5,14,11,25			
		5,21,00,40	5,11,11,73	(-)9,88,67
Supplementary	6,89,15			
Amount surrendered during the year				..
Capital Section				
Voted				
Original	9,61,61			
		10,15,82	7,50,50	(-)2,65,32
Supplementary	54,21			
Amount surrendered during the year (31 March 2024)				2,01

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 988.67 lakh in the voted provision of Revenue Section, the supplementary grant of ₹ 689.15 lakh obtained in February 2024 proved unnecessary and even the original grant remained unutilised as even no amount was surrendered by the department during the year.
- (ii) In view of the final saving of ₹ 265.32 lakh in the voted provision of Capital Section, the supplementary grant of ₹ 54.21 lakh obtained in February 2024 proved unnecessary as even the original grant remained unutilised and surrender of ₹ 2.01 lakh proved inadequate.

Revenue Section

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

2403- Animal Husbandry -
001- Direction and Administration -

APPROPRIATION ACCOUNTS
GRANT NO. 14- contd.

03-	District Administration-				
	O	1,583.91			
	S	99.92	1,642.23	1,641.12	(-1.11)
	R	(-41.60)			

Reduction in provision by ₹ 41.60 lakh through reappropriation in March 2024 was due to non payment of dearness allowance.

101-	Veterinary Services and Animal-Health				
06-	National Project on Zero Rinderpost Eradication Programme- Centrally Sponsored Scheme				
	O	1.00			
	R	(-1.00)	..	..	..

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non receipt of fund from Government of India.

10-	Assistance to State for Control of Animal Disease (ASCAD)-				
	O	7.20			
	R	(-1.82)	5.38	5.38	..

Reduction in provision by ₹ 1.82 lakh through reappropriation in March 2024 was due to non receipt of funds from Government of India, matching state share surrendered.

11-	National Animal Disease Reporting System- Centrally Sponsored Scheme -				
(i)	O	1.00			
	R	(-1.00)	..	..	..

13-	Peste Des Petits Ruminants Control Programme-				
(ii)	O	1.30			
	R	(-1.30)	..	..	..

	Centrally Sponsored Scheme				
(iii)	O	5.00			
	R	(-5.00)	..	..	..

APPROPRIATION ACCOUNTS
GRANT NO. 14- contd.

Entire provision of ₹ 7.30 lakh was reduced through reappropriation in March 2024 in the above three cases due to non receipt of funds from Government of India.

102-	Cattle and Buffalo Development -				
02-	Cattle and Buffalo Development -				
(i)	O	623.72			
			569.54	567.14	(-2.40)
	R	(-54.18)			
06-	Establishment of Semen Laboratories-				
(ii)	O	654.04			
	S	2.13	580.29	574.39	(-5.90)
	R	(-75.88)			

Reduction in provision by ₹ 130.06 lakh through reappropriation in March 2024 in the above two cases was due to non payment of Dearness Allowance and non filling up of vacant posts.

13-	Lives Stock Census-				
	Centrally Sponsored Scheme -				
(i)	O	1.00			
		
	R	(-1.00)			
16-	National Project on Bovine Breeding-				
	Centrally Sponsored Scheme				
(ii)	O	1.00			
		
	R	(-1.00)			

Entire provision of ₹ 2.00 lakh was reduced through reappropriation in March 2024 in the above two cases due to non receipt of funds from Government of India.

18-	Cattle Feed Subsidy to Below Poverty Line				
	Families-				
(i)	O	320.00			
			319.97	290.45	(-29.52)
	R	(-0.03)			
21-	Uttam Pashu Puraskar Yojna-				
(ii)	O	150.00	150.00	108.53	(-41.47)

Reasons for the final saving of ₹ 70.99 lakh in the above two cases were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 14- contd.

103-	Poultry Development -				
02-	Expenditure on Poultry Development-				
	O	483.59			
			430.72	428.59	(-2.13)
	R	(-52.87)			

Reduction in provision by ₹ 52.87 lakh through reappropriation in March 2024 was due to non filling up of vacant posts and less expenditure on purchase of office articles.

104-	Sheep and Wool Development -				
04-	Expenditure on Sheep and Wool Development-				
	O	548.13			
			499.88	457.01	(-42.87)
	R	(-48.25)			

In view of the final saving of ₹ 42.87 lakh, reduction in provision by ₹ 48.25 lakh through reappropriation in March 2024 due to non filling up of vacant posts proved inadequate.

Reasons for the final saving of ₹ 42.87 lakh were awaited (July 2024).

11-	Grant-in-Aid to Himachal Pradesh Wool Federation-				
(i)	O	1.00			
		
	R	(-1.00)			
	Centrally Sponsored Scheme				
(ii)	O	1.00			
		
	R	(-1.00)			

Entire provision of ₹ 2.00 lakh was reduced through reappropriation in March 2024 in the above two cases due to non receipt of funds from Government of India.

106-	Other Live Stock Development -				
01-	Horse and Mule Breeding Scheme-				
	O	8.59			
			6.70	6.65	(-0.05)
	R	(-1.89)			

Reduction in provision by ₹ 1.89 lakh through reappropriation in March 2024 was due to less receipt of advertising and publicity bills partly counter balanced by excess due to payment of salary to the staff.

APPROPRIATION ACCOUNTS
GRANT NO. 14- contd.

08-	Promotion of Gaushalas-				
(i)	O	1.00			
	R	(-)1.00	..	..	..
12-	National Livestock Mission-				
(ii)	O	3.00			
	R	(-)3.00	..	..	..
	Centrally Sponsored Scheme				
(iii)	O	3.00			
	R	(-)3.00	..	..	..

Entire provision of ₹ 7.00 lakh was reduced through reappropriation in March 2024 in the above three cases due to non completion of codal formalities and non receipt of funds from Government of India.

107-	Fodder and Feed Development -				
01-	Development of Fodder and Feed-				
	O	66.26	65.76	50.68	(-)15.08
	R	(-)0.50			

Reasons for the final saving of ₹ 15.08 lakh were awaited (July 2024).

109-	Extension and Training -				
02-	Grant-in-Aid to Veterinary Council-				
(i)	O	13.00			
	R	(-)13.00	..	..	..
	Centrally Sponsored Scheme				
(ii)	O	13.00			
	R	(-)13.00	..	..	..

Entire provision of ₹ 26.00 lakh was reduced through reappropriation in March 2024 in the above two cases due to non receipt of funds from Government of India.

113- Administrative Investigation and Statistics-

APPROPRIATION ACCOUNTS
GRANT NO. 14- contd.

01-	Statistical Unit-				
(i)	O	225.00			
			192.33	191.49	(-)0.84
	R	(-)32.67			
	Centrally Sponsored Scheme				
(ii)	O	85.00			
			67.00	67.00	..
	R	(-)18.00			

Reduction in provision by ₹ 50.67 lakh through reappropriation in March 2024 in the above two cases was due to non filling up of vacant posts and non receipt of funds from Government of India.

2404- Dairy Development -

109-	Extension and Training -				
02-	Subsidy under Dairy Udyami Vikas Yojna-				
(i)	O	1.00			
		
	R	(-)1.00			
191-	Assistance to Cooperatives and other Bodies-				
03-	Integrated Dairy Development Project-				
	Centrally Sponsored Scheme				
(ii)	O	3.00			
		
	R	(-)3.00			

Entire provision of ₹ 4.00 lakh was reduced through reappropriation in March 2024 in the above two cases due to non receipt of funds from Government of India and non receipt of subsidy cases.

05-	Freight Subsidy to Milk Cooperatives-				
(i)	O	99.00			
			169.00	99.00	(-)70.00
	S	70.00			
07-	Milk Procurement Guarantee Scheme-				
(ii)	O	6,581.00	6,581.00	4,935.75	(-)1,645.25

Reasons for final saving of ₹ 1,715.25 lakh in the above two cases were awaited (July 2024).

2405- Fisheries -

APPROPRIATION ACCOUNTS
GRANT NO. 14-contd.

001-	Direction and Administration -				
01-	Directorate Level -				
(i)	O	283.33			
			241.70	241.32	(-)0.38
	R	(-)41.63			
02-	District Level -				
(ii)	O	1,313.25			
			1,221.08	1,217.66	(-)3.42
	R	(-)92.17			

Reduction in provision by ₹ 133.80 lakh through reappropriation in March 2024 in the above two cases was due to non filling up of vacant posts.

101-	Inland Fisheries-				
03-	Development and Maintenance of Sport Fisheries-				
	O	155.80			
			71.83	31.68	(-)40.15
	R	(-)83.97			

In view of the final saving of ₹ 40.15 lakh, reduction in provision by ₹ 83.97 lakh through reappropriation in March 2024 due to less expenditure on fish food proved inadequate.

Reasons for the final saving of ₹ 40.15 lakh were awaited (July 2024).

09-	Trout Live Stock Insurance-				
	O	4.00			
		
	R	(-)4.00			

Entire provision of ₹ 4.00 lakh was reduced through reappropriation in March 2024 due to non receipt of insurance claims from trout fisheries.

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

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)		
2403- Animal Husbandry -				
101- Veterinary Services and Animal Health -				
01- Hospitals and Dispensaries-				
	O	32,874.08		
	S	404.62	33,922.64	34,843.08
	R	643.94		(+)920.44

APPROPRIATION ACCOUNTS
GRANT NO. 14-concl'd.

In view of the final excess of ₹ 920.44 lakh, augmentation in provision by ₹ 643.94 lakh through reappropriation in March 2024 was due to payment of arrear in compliance of High Court order and payment of salary partly counter balanced by saving due to non filling up of posts of Gram Panchayat Veterinary Assistant and less expenditure on office articles proved excessive.

Reasons for the final excess of ₹ 920.44 lakh were awaited (July 2024).

Capital Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
4403- Capital Outlay on Animal Husbandry -			
101- Veterinary Services and Animal Health -			
01- Buildings Programme- Centrally Sponsored Scheme -			
O	1.00		
	
R	(-)1.00		..

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non receipt of funds from Government of India.

4405- Capital Outlay on Fisheries -

101- Inland Fisheries -			
04- Development and Maintenance of Carp Farms-			
O	124.78	124.78	92.53
			(-)32.25

Reasons for the final saving of ₹ 32.25 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS**GRANT NO. 15 - PLANNING AND BACKWARD AREA DEVELOPMENT PROGRAMME**

(HEADS 2202-GENERAL EDUCATION, 2210-MEDICAL AND PUBLIC HEALTH, 2216-HOUSING, 2401-CROP HUSBANDRY, 2402-SOIL AND WATER CONSERVATION, 2403-ANIMAL HUSBANDRY, 2406-FORESTRY AND WILD LIFE, 2851-VILLAGE AND SMALL INDUSTRIES, 3451-SECRETARIAT-ECONOMIC SERVICES, 4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE, 4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH, 4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION, 4216-CAPITAL OUTLAY ON HOUSING, 4401-CAPITAL OUTLAY ON CROP HUSBANDRY, 4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION, 4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY, 4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE, 4702-CAPITAL OUTLAY ON MINOR IRRIGATION, 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES, 5054-CAPITAL OUTLAY ON ROADS AND BRIDGES AND 5475-CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES)

		Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in thousand)		
Revenue Section				
Voted				
Original	72,01,93			
		72,01,93	55,72,21	(-)16,29,72
Supplementary	..			
Amount surrendered during the year (31 March 2024)				6,49,04
Capital Section				
Voted				
Original	6,81,61,00			
		6,81,61,00	3,36,40,54	(-)3,45,20,46
Supplementary	..			
Amount surrendered during the year (31 March 2024)				2,90,94,52

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 1,629.72 lakh in the voted provision of Revenue Section, Surrender of ₹ 649.04 lakh proved inadequate.
- (ii) In view of the final saving of ₹ 34,520.46 lakh in the voted provision of Capital Section, Surrender of ₹ 29,094.52 lakh proved inadequate.

Revenue Section

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2202- General Education -			
01- Elementary Education -			
101- Government Primary Schools -			
01- Expenditure on Education-			
(i) O	100.24		
	100.06	58.36	(-)41.70
R	(-)0.18		
03- Middle School-			
(ii) O	100.26		
	99.91	64.00	(-)35.91
R	(-)0.35		
Reasons for the final saving of ₹ 77.61 lakh in the above two cases were awaited (July 2024).			
105- Non Formal Education -			
02- New India Literacy Programme-			
(i) O	1.00		

R	(-)1.00		
Centrally Sponsored Scheme			
(ii) O	1.00		

R	(-)1.00		
Entire provision of ₹ 2.00 lakh was reduced through surrender in March 2024 in the above two cases due to non receipt of funds from Government of India, hence state share remained unutilised.			
112- National Programme of Nutritional Support to			
Primary Education -			
01- Mid Day Meal-			
O	88.00		
	57.00	57.00	..
R	(-)31.00		
Reduction in provision by ₹ 31.00 lakh through surrender in March 2024 was due to less engagement of cook-cum-helper under mid day meal scheme.			

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

2210- Medical and Public Health -03- *Rural Health Services-Allopathy -*

101- Health Sub-Centres -

01- Health Sub Centres-

O	1,404.69				
		1,339.20	1,311.46	(-)27.74	
R	(-)65.49				

In view of the final saving of ₹ 27.74 lakh, reduction in provision by ₹ 65.49 lakh through surrender in March 2024 due to non filling up of vacant posts, less procurement of material and less receipt of medical reimbursement claims proved inadequate.

Reasons for the final saving of ₹ 27.74 lakh were awaited (July 2024).

103- Primary Health Centres -

01- Primary Health Centres-

O 378.24

		355.47	353.08	(-)2.39	
R	(-)22.77				

Reduction in provision by ₹ 22.77 lakh through surrender in March 2024 was due to non filling up of vacant posts and less purchase of material.

104- Community Health Centres -

01- Community Health Centres-

(i) O 28.63

		25.57	18.87	(-)6.70	
R	(-)3.06				

06- *Public Health -*

101- Prevention and Control of Diseases -

01- Anti Malaria Organisation-

(ii) O 2.00

		1.80	0.60	(-)1.20	
R	(-)0.20				

Reasons for the final saving of ₹ 7.90 lakh in the above two cases were awaited (July 2024).

13- Multipurpose Workers Scheme (Minimum Need Programme)-

O 137.11

		105.53	96.31	(-)9.22	
R	(-)31.58				

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

Reduction in provision by ₹ 31.58 lakh through surrender in March 2024 was due to non filling up of vacant posts and less procurement of material.

2216- Housing -07- *Other Housing -*

053- Maintenance and Repairs -

02- Maintenance of Residential Buildings of
District Planning Staff-

O	20.00	20.00	..	(-)20.00
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Entire provision of ₹ 20.00 lakh remained unutilised; reasons for which were awaited (July 2024).

2402- Soil and Water Conservation -

102- Soil Conservation -

08- Conservation of Water Storage Structures-

(i) O	75.88	75.88	15.31	(-)60.57
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2403- Animal Husbandry -

101- Veterinary Services and Animal Health -

01- Hospitals and Dispensaries-

(ii) O	122.54	122.54	102.00	(-)20.54
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2406- Forestry and Wild Life -01- *Forestry -*

102- Social and Farm Forestry -

18- Social Forestry Programme-

(iii) O	580.34	580.34	332.02	(-)248.32
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Reasons for the final saving of ₹ 329.43 lakh in the above three cases were awaited (July 2024).

3451- Secretariat-Economic Services -

101- Niti Aayog -

01- Headquarters-

(i) O	943.47	649.47	536.49	(-)112.98
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R (-)294.00

02- Districts-

(ii) O	698.53	503.53	435.43	(-)68.10
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R (-)195.00

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

In view of the final saving of ₹ 181.08 lakh, reduction in provision by ₹ 489.00 lakh through surrender in March 2024 in the above two cases due to non filling up of vacant posts proved inadequate.

Reasons for the final saving of ₹ 181.08 lakh in the above two cases were awaited (July 2024).

18-	District Innovation Fund under Thirteenth Finance Commission-				
	O	300.00	300.00	..	(-300.00)

Entire provision of ₹ 300.00 lakh remained unutilised; reasons for which were awaited (July 2024).

20-	State Innovation Fund-				
	O	150.00	150.00	7.25	(-142.75)

Reasons for the final saving of ₹ 142.75 lakh were awaited (July 2024).

21-	Sustainable Development Goals-				
	O	66.00	66.00	..	(-66.00)

Entire provision of ₹ 66.00 lakh remained unutilised; reasons for which were awaited (July 2024).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2202- General Education -			
01- Elementary Education -			
101- Government Primary Schools -			
12- Atal Vardi Yojna-			
O	1.00		
		..	107.46 (+)107.46
R	(-)1.00		

Entire provision of ₹ 1.00 lakh was reduced through surrender in March 2024 due to no procurement of vardi under Atal Vardi Yojna.

Entire Expenditure of ₹ 107.46 lakh was due to clearance of Objection Book for the year 2020-21.

2210- Medical and Public Health -

- 04- Rural Health Services-other Systems of Medicine -
- 101- Ayurveda -

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

02- Ayurvedic Dispensary-				
O	1,436.62			
		1,436.61	1,520.36	(+)83.75
R	(-)0.01			

Reasons for the final excess of ₹ 83.75 lakh were awaited (July 2024).

Capital Section

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4202- Capital Outlay on Education, Sports, Art and Culture -			
01- General Education -			
201- Elementary Education -			
07- Construction of Buildings-			
O	1,161.00		
		917.04	525.65
R	(-)243.96		(-)391.39

In view of the final saving of ₹ 391.39 lakh, reduction in provision by ₹ 243.96 lakh through reappropriation in March 2024 due to less receipt of proposals for construction of buildings for Primary and Middle Schools proved inadequate.

Reasons for the final saving of ₹ 391.39 lakh were awaited (July 2024).

202- Secondary Education -			
06- Construction of Buildings-			
O	900.00		
		820.47	528.70
R	(-)79.53		(-)291.77

In view of the final saving of ₹ 291.77 lakh, reduction in provision by ₹ 79.53 lakh through reappropriation in March 2024 due to less receipt of proposals for construction of buildings for Secondary Schools proved inadequate.

Reasons for the final saving of ₹ 291.77 lakh were awaited (July 2024).

4210- Capital Outlay on Medical and Public Health-

02- Rural Health Services -			
103- Primary Health Centres -			
01- Primary Health Centre (Construction)-			
O	950.00		
		531.73	403.57
R	(-)418.27		(-)128.16

APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

In view of the final saving of ₹ 128.16 lakh, reduction in provision by ₹ 418.27 lakh through reappropriation in March 2024 due to less receipt of proposals for construction of buildings for Primary Health Centres proved inadequate.

Reasons for the final saving of ₹ 128.16 lakh were awaited (July 2024).

<i>03- Medical Education Training and Research -</i>				
101- Ayurveda -				
01- Ayurveda (Construction)-				
O	90.00			
		109.04	59.39	(-)49.65
R	19.04			

In view of the final saving of ₹ 49.65 lakh, augmentation in provision by ₹ 19.04 lakh through reappropriation in March 2024 was due to more receipt of proposals for construction of Ayurveda Hospitals/Centres proved unnecessary.

Reasons for the final saving of ₹ 49.65 lakh were awaited (July 2024).

4215- Capital Outlay on Water Supply and Sanitation -

<i>01- Water Supply -</i>				
102- Rural Water Supply -				
01- Rural Water Supply Schemes in Various District-				
O	1,650.00			
		1,911.22	1,346.84	(-)564.38
R	261.22			

In view of the final saving of ₹ 564.38 lakh, augmentation in provision by ₹ 261.22 lakh through reappropriation in March 2024 due to more receipt of proposals for construction of rural water supply schemes proved unnecessary.

Reasons for the final saving of ₹ 564.38 lakh were awaited (July 2024).

4216- Capital Outlay on Housing -

<i>01- Government Residential Buildings -</i>				
700- Other Housing -				
15- Construction of Government Accommodation to District Planning Officers/Staff-				
O	80.00			
		80.00	..	(-)80.00

Entire provision of ₹ 80.00 lakh remained unutilised; reasons for which were awaited (July 2024).

4401- Capital Outlay on Crop Husbandry -

119- Horticulture and Vegetable Crops -				
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APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

03-	Buildings of Horticulture Department-				
(i)	O	95.00			
			40.48	27.19	(-)13.29
	R	(-)54.52			
800-	Other Expenditure -				
01-	Buildings of Agriculture Department-				
(ii)	O	65.00			
			24.84	18.34	(-)6.50
	R	(-)40.16			

Reduction in provision by ₹ 94.68 lakh through reappropriation in March 2024 in the above two case was due to less receipt of proposals for construction of water tanks/store tanks.

4402- Capital Outlay on Soil and Water Conservation -

102-	Soil Conservation -				
07-	Agriculture-				
	O	60.00			
			80.20	56.70	(-)23.50
	R	20.20			

In view of the final saving of ₹ 23.50 lakh, augmentation in provision by ₹ 20.20 lakh through reappropriation in March 2024 due to more receipt of proposals for construction of check dams/soil erosion scheme proved unnecessary.

Reasons for the final saving of ₹ 23.50 lakh were awaited (July 2024).

4406- Capital Outlay on Forestry and Wild Life-

01-	Forestry -				
101-	Forest Conservation, Development and Regeneration -				
01-	Forestry-				
	O	100.00			
			67.39	31.10	(-)36.29
	R	(-)32.61			

In view of the final saving of ₹ 36.29 lakh, reduction in provision by ₹ 32.61 lakh through reappropriation in March 2024 due to less receipt of proposals for construction of forest path and plantation proved inadequate.

Reasons for the final saving of ₹ 36.29 lakh were awaited (July 2024).

4851- Capital Outlay on Village and Small Industries -

102-	Small Scale Industries -				
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APPROPRIATION ACCOUNTS
GRANT NO. 15- contd.

09- Village and Small Industry-				
O	65.00			
		6.50	..	(-6.50)
R	(-58.50)			

Reduction in provision by ₹ 58.50 lakh through reappropriation in March 2024 was due to less receipt of proposals for construction of small industries buildings in public sector.

5054- Capital Outlay on Roads and Bridges -

04- District and other Roads -				
337- Road Works -				
27- Roads and Bridges-				
O	4,719.00			
		5,329.34	4,222.78	(-1,106.56)
R	610.34			

In view of the final saving of ₹ 1,106.56 lakh, augmentation in provision by ₹ 610.34 lakh through reappropriation in March 2024 was due to more receipt of proposals for construction of roads and bridges proved unnecessary.

Reasons for the final saving of ₹ 1,106.56 lakh were awaited (July 2024).

5475- Capital Outlay on other General Economic Services -

115- Financial Support for Infrastructure Development -				
01- Decentralised Sector Planning-				
(i) O	36,710.00			
		11,131.20	10,329.87	(-801.33)
R	(-25,578.80)			
02- Member of Legislature Local Area				
Development Fund Scheme-				
(ii) O	15,000.00			
		13,854.36	12,890.70	(-963.66)
R	(-1,145.64)			
03- Local District Planning/Vikas Mein Jan Sahyog-				
(iii) O	5,500.00			
		3,129.92	2,292.76	(-837.16)
R	(-2,370.08)			

In view of the final saving of ₹ 2,602.15 lakh, reduction in provision by ₹ 29,094.52 lakh through reappropriation in March 2024 in the above three cases due to less execution of major works proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 15- conclud.

Reasons for the final saving of ₹ 2,602.15 lakh in the above three cases were awaited (July 2024).

04-	Mukhya Mantri Gram Path Yojna-			
	O	891.00	891.00	787.03 (-)103.97

Reasons for the final saving of ₹ 103.97 lakh were awaited (July 2024).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
4403- Capital Outlay on Animal Husbandry -			
101- Veterinary Services and Animal Health -			
01- Buildings Programme-			
O	60.00		
		81.43	72.23 (-)9.20
R	21.43		

Augmentation in provision by ₹ 21.43 lakh through reappropriation in March 2024 was due to more receipt of proposals for construction of veterinary Hospitals/Centres.

APPROPRIATION ACCOUNTS
GRANT NO. 16 - FOREST AND WILD LIFE

(HEADS 2059-PUBLIC WORKS, 2402-SOIL AND WATER CONSERVATION, 2406-FORESTRY AND WILD LIFE, 2415-AGRICULTURAL RESEARCH AND EDUCATION, 4216-CAPITAL OUTLAY ON HOUSING AND 4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE)

			Total grant/ appropriation (₹ in thousand)	Actual expenditure	Excess (+) Saving (-)
Revenue Section					
Voted					
Original	7,46,33,32				
			8,03,69,31	6,49,82,26	(-)1,53,87,05
Supplementary	57,35,99				
Amount surrendered during the year (31 March 2024)					61,68,77
Charged					
Original	..				
			1,50	3,60	(+)2,10
Supplementary	1,50				
Amount surrendered during the year					..
Capital Section					
Voted					
Original	13,99,00				
			13,99,00	2,96,29	(-)11,02,71
Supplementary	..				
Amount surrendered during the year (31 March 2024)					7,65,65

NOTES AND COMMENTS

- (i) The excess of ₹ 2,10,000 over the charged appropriation of Revenue Section requires regularisation.
- (ii) In view of the final saving of ₹ 15,387.05 lakh in the voted provision of Revenue Section, supplementary grant of ₹ 5,735.99 lakh obtained in February 2024 proved unnecessary as even original grant remained unutilised and surrender of ₹ 6,168.77 lakh proved inadequate.
- (iii) In view of the final excess of ₹ 2.10 lakh in the charged appropriation of Revenue Section, supplementary grant of ₹ 1.50 lakh obtained in February 2024 proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.

- (iv) In view of the final saving of ₹ 1,102.71 lakh in the voted provision of Capital Section, surrender of ₹ 765.65 lakh proved inadequate.

Revenue Section

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059- Public Works -			
01- Office Buildings -			
053- Maintenance and Repairs -			
69- Maintenance Expenditure for Forest Department-			
O	50.81	23.28	(-)27.53

Reasons for the final saving of ₹ 27.53 lakh were awaited (July 2024).

2402- Soil and Water Conservation -

109- Extension and Training -			
20- Training in Soil Conservation (Forest Department)-			
O	15.47		
R	(-)15.47		

Entire provision of ₹ 15.47 lakh was reduced through surrender in March 2024 due to non filling up of vacant posts and non receipt of medical reimbursement claims.

2406- Forestry and Wild Life -

01- Forestry -			
001- Direction and Administration -			
01- Directorate-			
O	1,320.52	1,151.96	(-)0.01
R	(-)168.55		

Reduction in provision by ₹ 168.55 lakh through surrender in March 2024 was due to non filling up of vacant posts.

02- Circle/Divisional Establishment-			
O	36,919.38	33,962.26	(-)521.46
R	(-)2,435.66		

APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.

In view of the final saving of ₹ 521.46 lakh, reduction in provision by ₹ 2,435.66 lakh through reappropriation/surrender in March 2024 due to non filling up of vacant posts and less receipt of medical reimbursement and travelling expenses claims partly counter balanced by excess due to enhancement in outsourcing charges of outsourced staff and more expenditure on training of Indian Forest Service, Himachal Pradesh Forest Service and new range Forest officers proved inadequate.

Reasons for the final saving of ₹ 521.46 lakh were awaited (July 2024).

070- Communication and Buildings -

01- Construction of Building, Roads and Paths-

O	775.73				
		745.75	406.99	(-)338.76	
R	(-)29.98				

In view of the final saving of ₹ 338.76 lakh, reduction in provision by ₹ 29.98 lakh through surrender in March 2024 due to less execution of repair and maintenance of building, roads and paths proved inadequate.

Reasons for the final saving of ₹ 338.76 lakh were awaited (July 2024).

101- Forest Conservation, Development and
Regeneration -

01- Consolidation and Demarcation of Forests-

O	148.00				
		30.94	13.40	(-)17.54	
R	(-)117.06				

Reduction in provision by ₹ 117.06 lakh through surrender in March 2024 was due to non completion of demarcation of forests, less purchase of barbed wire, fence posts for demarcation of forests and non organisation of workshop and seminars.

02- Regeneration of Forests-

O 39.74

		16.71	5.83	(-)10.88	
R	(-)23.03				

In view of the final saving of ₹ 10.88 lakh, reduction in provision by ₹ 23.03 lakh through surrender in March 2024 due to non receipt of demand from the field functionaries in annual plan outlay proved inadequate.

Reasons for the final saving of ₹ 10.88 lakh were awaited (July 2024).

03- Integrated Forest Protection Scheme-

(i) O 30.00

		11.48	11.48	..	
R	(-)18.52				

APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.

	Centrally Sponsored Scheme				
(ii)	O	615.00			
			138.21	138.21	..
	R	(-)476.79			

Reduction in provision by ₹ 495.31 lakh through reappropriation/surrender in March 2024 in the above two cases was due to less receipt of funds from Government of India and release of state share in proportionate to central share.

04-	Working Plan Organisation-				
	O	75.00			
			63.74	7.35	(-)56.39
	R	(-)11.26			

Reasons for the final saving of ₹ 56.39 lakh were awaited (July 2024).

08-	Himachal Pradesh Forest Eco System Climate Proofing Project (Externally Aided Project)-				
	O	3,441.00			
			3,014.44	1,987.97	(-)1,026.47
	R	(-)426.56			

In view of the final saving of ₹ 1,026.47 lakh, reduction in provision by ₹ 426.56 lakh through surrender in March 2024 due to less purchase of material, non execution of work related to soil conservation, check dams and water harvesting systems and less demand work of plantation, lantana removals proved inadequate.

Reasons for the final saving of ₹ 1,026.47 lakh were awaited (July 2024).

11-	Forest Fire Management Scheme-				
	O	141.00			
			82.95	82.75	(-)0.20
	R	(-)58.05			

Reduction in provision by ₹ 58.05 lakh through surrender in March 2024 was due to non purchase of fire fighting equipments and material, non execution of maintenance work and less organisation of seminars, workshop and awareness programme.

102-	Social and Farm Forestry -				
34-	Implementation of National Afforestation Programme by State Forest Development Agency-				
(i)	O	1.00			
		
	R	(-)1.00			

APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.

	Centrally Sponsored Scheme				
(ii)	O	19.00			
	R	(-)19.00	..	..	..
35-	Mission on Agro-Forestry Under National Mission for Sustainable Agriculture-				
(iii)	O	1.00			
	R	(-)1.00	..	..	..
	Centrally Sponsored Scheme				
(iv)	O	1.00			
	R	(-)1.00	..	..	..

Entire provision of ₹ 22.00 lakh was reduced through reappropriation/surrender in March 2024 in the above four cases due to non receipt of funds from Government of India and hence state share could not be released.

37-	Integrated Development Project for Source Sustainability and Climate Resilient Rainfed Agriculture-				
	O	5,064.00			
	S	4,500.00	9,531.54	9,482.08	(-)49.46
	R	(-)32.46			

In view of the final saving of ₹ 49.46 lakh, reduction in provision by ₹ 32.46 lakh through surrender in March 2024 due to less engagement of professionals, less purchase of material and less receipt of medical reimbursement claims proved inadequate.

Reasons for the final saving of ₹ 49.46 lakh were awaited (July 2024).

39-	Experimental Silvicultural Felling-				
	O	217.00			
	R	(-)10.92	206.08	20.70	(-)185.38

Reasons for the final saving of ₹ 185.38 lakh were awaited (July 2024).

40-	Subsidiary Silvicultural Operations-				
	O	75.00			
	R	(-)75.00	..	..	..

APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.

Entire provision of ₹ 75.00 lakh was reduced through surrender in March 2024 due to non execution of minor work, non purchase of material and non organisation of workshops and seminars.

42-	National Mission for Green India-				
(i)	O	125.00			
		
	R	(-)125.00			
(ii)	Centrally Sponsored Scheme				
	O	1,123.00			
		
	R	(-)1,123.00			

Entire provision of ₹ 1,248.00 lakh was reduced through reappropriation/surrender in March 2024 in the above two cases due to non receipt of funds from Government of India and hence state share could not be released. Whereas grant of ₹ 103.33 lakh was received at Sr. No.(ii) from Government of India.

43-	Departmental State Forestry Programme (DSFP)-				
	O	2,510.00			
			2,084.35	1,658.03	(-)426.32
	R	(-)425.65			

In view of the final saving of ₹ 426.32 lakh, reduction in provision by ₹ 425.65 lakh through surrender in March 2024 due to less expenditure on minor works, and less purchase of material proved inadequate.

Reasons for the final saving of ₹ 426.32 lakh were awaited (July 2024).

44-	Community Based State Forestry Programme (CBSFP)-				
	O	1.00			
		
	R	(-)1.00			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non execution of plantation, distribution work under participatory forest programme.

45-	Nagar Van Yojna-				
(i)	O	1.00			
		
	R	(-)1.00			

APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.

(ii)	Centrally Sponsored Scheme				
	O	1.00			
	R	(-1.00)	..	..	..

Entire provision of ₹ 2.00 lakh was reduced through reappropriation in March 2024 in the above two cases due to non receipt of funds from Government of India and hence state share could not be released.

105-	Forest Produce -				
	01- Timber and other Produce Removed from Forest by Government Agency-				
	O	69.37			
	R	(-3.45)	65.92	51.75	(-14.17)

Reasons for the final saving of ₹ 14.17 lakh were awaited (July 2024).

02-	Timber and other Produce Removed from Forest by Consumers and Purchasers-				
	O	22.48			
	R	(-16.98)	5.50	4.46	(-1.04)

Reduction in provision by ₹ 16.98 lakh through surrender in March 2024 was due to less expenditure on marking of lots of timber and transportation.

05-	Establishment of Shuttle and Bobbin Factory-				
	O	20.00			
	R	(-2.00)	18.00	12.39	(-5.61)

Reasons for the final saving of ₹ 5.61 lakh were awaited (July 2024).

07-	Collection and Removal of Chil Pine from Forest and Investment Subsidy for Pine Needle Based Industries-				
	O	37.00			
	R	(-30.75)	6.25	6.25	..

Reduction in provision by ₹ 30.75 lakh through surrender in March 2024 was due to non fulfilment of eligibility criteria, less release of subsidy to beneficiaries, non purchase of material and non execution of maintenance work.

APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.

02-	<i>Environmental Forestry and Wild Life -</i>			
110-	Wild Life Preservation -			
01-	Wild Life-			
	O	1,345.00		
			1,347.50	1,286.08
				(-)61.42
	R	2.50		

Reasons for the final saving of ₹ 61.42 lakh were awaited (July 2024).

10-	Assistance for Development of National Parks and Sanctuaries-			
(i)	O	33.00		
			6.68	6.68
				..
	R	(-)26.32		
	Centrally Sponsored Scheme			
(ii)	O	435.00		
			60.10	60.10
				..
	R	(-)374.90		

Reduction in provision by ₹ 401.22 lakh through reappropriation/surrender in March 2024 in the above two cases was due to less receipt of funds from Government of India and hence state share remained unutilised. Whereas grant of ₹ 79.61 lakh was received at Sr. No.(ii) from Government of India.

111-	Zoological Park -			
01-	Development of Himalayan Zoological Park and Pheasantries-			
	O	461.00		
			465.79	370.99
				(-)94.80
	R	4.79		

Reasons for the final saving of ₹ 94.80 lakh were awaited (July 2024).

03-	Establishment of Zoos-			
	O	3,949.00		
		
	R	(-)3,949.00		..

Entire provision of ₹ 3,949.00 lakh was reduced through reappropriation in March 2024 due to non execution of works for setting up of new zoo through Himachal Pradesh zoo conservation.

04-	<i>Afforestation and Ecology Development -</i>			
103-	State Compensatory Afforestation (SCA) -			

APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.

01- Compensatory Afforestation-				
O	1,686.67			
		1,510.42	1,404.67	(-)105.75
R	(-)176.25			

In view of the final saving of ₹ 105.75 lakh, reduction in provision by ₹ 176.25 lakh through surrender in March 2024 due to less execution of minor works, less purchase of material and less execution of maintenance work proved inadequate.

Reasons for the final saving of ₹ 105.75 lakh were awaited (July 2024).

02- Catchment Area Treatment Plan-				
O	1,613.33			
		1,409.80	803.66	(-)606.14
R	(-)203.53			

In view of the final saving of ₹ 606.14 lakh, reduction in provision by ₹ 203.53 lakh through surrender in March 2024 due to less payment of operational charges, less organisation of workshops and seminars and less expenditure on hired vehicle proved inadequate.

Reasons for the final saving of ₹ 606.14 lakh were awaited (July 2024).

03- Integrated Wild Life Management Plan-				
O	1,213.67			
		992.99	661.40	(-)331.59
R	(-)220.68			

In view of the final saving of ₹ 331.59 lakh, reduction in provision by ₹ 220.68 lakh through surrender in March 2024 due to less purchase of material for check dams, forest guard huts and plantation, less expenditure on deployment of antipoachers and less organisation of training and awareness programme proved inadequate.

Reasons for the final saving of ₹ 331.59 lakh were awaited (July 2024).

04- Net Present Value of Forest Land-				
O	6,306.67			
		5,456.49	3,194.20	(-)2,262.29
R	(-)850.18			

In view of the final saving of ₹ 2,262.29 lakh, reduction in provision by ₹ 850.18 lakh through surrender in March 2024 due to less purchase of material, less expenditure on minor works and less organisation of training programme and camps proved inadequate.

Reasons for the final saving of ₹ 2,262.29 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.

05- Interest-				
O	172.33			
S	0.01	93.45	83.59	(-)9.86
R	(-)78.89			

Reduction in provision by ₹ 78.89 lakh through surrender in March 2024 was due to less organisation of training programme and awareness camps, non receipt of bills of rent, rates and taxes and less payment of operational charges and other contingencies.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
2402- Soil and Water Conservation -			
102- Soil Conservation -			
12- Protective Afforestation Soil Conservation and Demonstration (Forest Department)-			
O	500.00		
		760.61	752.13
R	260.61		(-)8.48

Augmentation in provision by ₹ 260.61 lakh through reappropriation in March 2024 was due to revision of pay scale partly counter balanced by saving due to burning of old plantation area and less execution of maintenance work.

2406- Forestry and Wild Life -

 01- Forestry -

 101- Forest Conservation, Development and
 Regeneration -

 10- Himachal Pradesh Forest Ecosystem
 Management and Livelihood Improvement
 Project-

O	3,620.00			
S	1,235.98	5,995.00	6,141.22	(+)146.22
R	1,139.02			

In view of the final excess of ₹ 146.22 lakh, augmentation in provision by ₹ 1,139.02 lakh through reappropriation in March 2024 was due to improvement of Himachal Pradesh Forest Ecosystem Management and livelihood partly counter balanced by saving due to non filling up of vacant posts proved inadequate.

Reasons for the final excess of ₹ 146.22 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.

02- *Environmental Forestry and Wild Life -*

110- Wild Life Preservation-

11- Project Elephant-

(i)	R	2.18	2.18	2.18	..
Centrally Sponsored Scheme-					
(ii)	R	19.61	19.61	19.61	..

Augmentation without provision by ₹ 21.79 lakh through reappropriation in March 2024 in the above two cases was due to receipt of funds from Government of India and state share released in proportionate to central share. Funds were required to be obtained through original/supplementary budget estimates. Reappropriation without budget provision was improper and violation of para 12.5 of Himachal Pradesh Budget Manual.

111- Zoological Park -

02- Grant-in-Aid to Himachal Pradesh Zoo
Conservation and Beading Society-

O	110.00				
		4,059.00	872.30	(-)3,186.70	
R	3,949.00				

In view of the final saving of ₹ 3,186.70 lakh, augmentation in provision by ₹ 3,949.00 lakh through reappropriation in March 2024 was due to fulfil budget assurance for setting up a zoo in Bankhandi in District Kangra proved excessive.
Reasons for the final saving of ₹ 3,186.70 lakh were awaited (July 2024).

(vii) Excess in the charged appropriation occurred mainly under the following head:-

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

2406- Forestry and Wild Life-

01- *Forestry-*

001- Direction and Administration-

02- Circle/Divisional Establishment-

S	1.50	1.50	3.60	(+)2.10
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Reasons for the final excess of ₹ 2.10 lakh were awaited (July 2024).

Capital Section

APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.

(viii)	Saving in the voted grant occurred mainly under the following heads:-	Total	Actual	Excess (+)
	Head	grant	expenditure	Saving (-)
			(₹ in lakh)	
	4216- Capital Outlay on Housing -			
	01- Government Residential Buildings -			
	700- Other Housing -			
	10- Construction under Forest Sector-			
(i)	O 500.00			
		174.73	110.52	(-)64.21
	R (-)325.27			
	4406- Capital Outlay on Forestry and Wild Life-			
	01- Forestry -			
	070- Communication and Buildings -			
	01- Road and Bridges-			
(ii)	O 200.00			
		158.10	71.45	(-)86.65
	R (-)41.90			
	02- Buildings-			
(iii)	O 677.00			
		281.24	108.80	(-)172.44
	R (-)395.77			
	In view of the final saving of ₹ 323.30 lakh, reduction in provision by ₹ 762.94 lakh through surrender in March 2024 in the above three cases due to non completion of codal formalities proved inadequate.			
	Reasons for the final saving of ₹ 323.30 lakh in the above three cases were awaited (July 2024).			
	02- Environmental Forestry and Wild Life -			
	110- Wild Life -			
	03- Wild Life-			
	O 11.00	11.00	..	(-)11.00

Entire provision of ₹ 11.00 lakh remained unutilised; reasons for which were awaited (July 2024).

111- Zoological Park -

APPROPRIATION ACCOUNTS
GRANT NO. 16- contd.

01- Buildings Under Zoological Park-				
O	11.00			
		8.28	5.52	(-2.76)
R	(-2.72)			

In view of the final saving of ₹ 2.76 lakh, reduction in provision by ₹ 2.72 lakh through surrender in March 2024 due to non completion of codal formalities proved inadequate. Reasons for the final saving of ₹ 2.76 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS**GRANT NO. 16- conclud.****(ix) State Compensatory Afforestation Fund (SCAF)**

The Himachal Pradesh State Government has established a Special Fund referred as State Compensatory Afforestation Funds (SCAF) in 2016 which is controlled by the State Government itself and managed by the State Compensatory Afforestation Fund management and Planning Authority constituted in the state in compliance of guidelines dated 2nd July 2009. Ten percent of amount realized from the user agencies which will be credited directly into the state fund in a year shall be transferred to the national fund as provided in the section 3(4) of the Compensatory Afforestation Fund Act 2016.

The State Government of Himachal Pradesh established State Compensatory Afforestation Fund under Major Head 8121-General and Other Reserve Fund under Public Account of Himachal Pradesh State Government in terms of Compensatory Afforestation Fund Act 2016. The total balance in the State Compensatory Afforestation Fund as on 1 April 2023 is ₹ 1,56,668.29 lakh. The State Government received ₹ 30,829.70 lakh under Major Head 8121-General and Other Reserve Funds, 129- State Compensatory Afforestation Fund during the year 2023-24. The expenditure of ₹ 6,154.86 lakh was incurred on various activities of Compensatory Afforestation during 2023-24. The total amount of interest accrued on the balance on 1 April 2023 is ₹ 5,403.34 lakh. The total balance in the State Compensatory Afforestation Fund as on 31 March 2024 is ₹ 1,86,746.46 lakh. (For the details of the transaction of the State Compensatory Afforestation Fund please see Statement No. 21 of the Finance Accounts for the year 2023-24 under Major Head 8121-General and Other Reserve Funds, 129-State Compensatory Afforestation Fund).

APPROPRIATION ACCOUNTS
GRANT NO. 17 - ELECTION

(HEADS 2015-ELECTIONS, 2059-PUBLIC WORKS, 2070-OTHER ADMINISTRATIVE SERVICES
AND 4059-CAPITAL OUTLAY ON PUBLIC WORKS)

		Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenue Section				
Voted				
Original	39,19,87			
		77,64,47	76,44,57	(-)1,19,90
Supplementary	38,44,60			
Amount surrendered during the year (31 March 2024)				1,06,81
Capital Section				
Voted				
Original	75,00			
		75,00	75,00	..
Supplementary	..			
Amount surrendered during the year				..

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 119.90 lakh in the voted provision of Revenue Section, supplementary grant of ₹ 3,844.60 lakh obtained in February 2024 proved excessive and surrender of ₹ 106.81 lakh proved inadequate.

Revenue Section

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

		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2015- Elections -				
102- Electoral Officers -				
01- Chief Electoral Officer and Staff-				
O	2,196.42			
S	24.22	2,118.12	2,111.83	(-)6.29
R	(-)102.52			

APPROPRIATION ACCOUNTS
GRANT NO. 17-concl'd.

Reduction in provision by ₹ 102.52 lakh through surrender in March 2024 was due to non release of arrears.

105- Charges for Conduct of Elections to Parliament -				
01- Parliament-				
O	0.12			
S	939.36	939.47	937.84	(-)1.63
R	(-)0.01			

Reasons for the final saving of ₹ 1.63 lakh were awaited (July 2024).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2015- Elections -			
101- Election Commission -			
01- State Election Commission-			
O	180.60		
		179.06	198.80
R	(-)1.54		(+19.74)

Reasons for the final excess of ₹ 19.74 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 18 - INDUSTRIES, MINERALS, SUPPLIES AND INFORMATION
TECHNOLOGY

(HEADS 2057-SUPPLIES AND DISPOSALS, 2059-PUBLIC WORKS, 2216-HOUSING, 2851-VILLAGE AND SMALL INDUSTRIES, 2852-INDUSTRIES, 2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES AND 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES)

		Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenue Section				
Voted				
Original	1,37,39,34			
		1,90,38,21	1,74,81,93	(-)15,56,28
Supplementary	52,98,87			
Amount surrendered during the year (31 March 2024)				1,84,56

Capital Section

Voted				
Original	5,62,00			
		5,62,00	70,61,89	(+)64,99,89
Supplementary	..			
Amount surrendered during the year				..

NOTES AND COMMENTS

- (i) The excess of ₹ 64,99,88,786 over the voted provision of Capital Section requires regularisation.
- (ii) In view of the final saving of ₹ 1,556.28 lakh in the voted provision of Revenue Section, supplementary grant of ₹ 5,298.87 lakh obtained in February 2024 proved excessive and surrender of ₹ 184.56 lakh proved inadequate.

Revenue Section

- (iii) Saving in the voted grant occurred mainly under the following heads:-
- | Head | Total
grant | Actual
expenditure
(₹ in lakh) | Excess (+)
Saving (-) |
|---------------------------------------|----------------|--------------------------------------|--------------------------|
| 2057- Supplies and Disposals - | | | |
| 101- Purchase - | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 18- contd.

01- Establishment of Store Purchase Organisation-					
O	154.59				
		119.77	118.78		(-0.99)
R	(-34.82)				

Reduction in provision by ₹ 34.82 lakh through reappropriation/surrender in March 2024 was due to non filling up of vacant posts.

2059- Public Works -

01- Office Buildings -

053- Maintenance and Repairs -

16- Maintenance of Industry Department Buildings-

(i) O	45.00	45.00	29.73		(-15.27)
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2216- Housing -

05- General Pool Accommodation -

053- Maintenance and Repairs -

01- Other Maintenance Expenditure-

(ii) O	3.00	3.00	0.50		(-2.50)
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Reasons for the final saving of ₹ 17.77 lakh in the above two cases were awaited (July 2024).

2851- Village and Small Industries -

003- Training -

02- Rural Engineering Based Training Programme-

O 25.00

R (-)25.00

..

Entire provision of ₹ 25.00 lakh was reduced through reappropriation in March 2024 due to non receipt of demand from beneficiaries.

102- Small Scale Industries -

13- District Industries Centres-

O 2,006.79

S 137.50

R 30.46

2,174.75 2,053.06 (-)121.69

In view of the final saving of ₹ 121.69 lakh, augmentation in provision by ₹ 30.46 lakh through reappropriation in March 2024 due to payment of rent of office building and wages proved excessive.

Reasons for the final saving of ₹ 121.69 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 18- contd.

19-	Information Technology and E-Governance-				
	O	1,720.00			
	S	14.48	1,626.57	1,233.33	(-)393.24
	R	(-)107.91			

In view of the final saving of ₹ 393.24 lakh, reduction in provision by ₹ 107.91 lakh through reappropriation/surrender in March 2024 due to non filling up of vacant posts and non payment of honorarium to employees proved inadequate.

Reasons for the final saving of ₹ 393.24 lakh were awaited (July 2024).

23-	Disaster Risk Reduction (DRR)-				
	O	1.00	1.00	..	(-)1.00

Entire provision of ₹ 1.00 lakh remained unutilised; reasons for which were awaited (July 2024).

29-	Incentive under Chief Minister Start-up Scheme-				
	O	269.00	269.00	134.83	(-)134.17

Reasons for the final saving of ₹ 134.17 lakh were awaited (July 2024).

30-	National Bamboo Mission (NBM)-				
(i)	O	1.00			
	R	(-)1.00	..	..	..
	Centrally Sponsored Scheme				
(ii)	O	1.00			
	R	(-)1.00	..	..	..

Entire provision of ₹ 2.00 lakh was reduced through reappropriation in March 2024 in the above two cases due to non receipt of demand from the beneficiaries.

103-	Handloom Industries -				
01-	Development of Handloom and Handicraft Industries-				
	O	100.00			
	S	120.00	220.00	87.75	(-)132.25

Reasons for the final saving of ₹ 132.25 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 18- contd.

25- National Handloom Development Programme-
Centrally Sponsored Scheme

O	1.00				
		
R	(-)1.00				

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to transfer of funds directly in the account of beneficiaries by Government of India.

27- Cluster Development of Handloom and
Handicraft-

O	1.00	1.00	..	(-)1.00	
---	------	------	----	---------	--

Entire provision of ₹ 1.00 lakh remained unutilised; reasons for which were awaited (July 2024).

Centrally Sponsored Scheme

O	1.00				
		
R	(-)1.00				

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non receipt of funds from Government of India.

107- Sericulture Industries -

01- Development of Sericulture Industries-

(i) O	892.09	892.09	758.22	(-)133.87	
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03- Assistance to Catalytic Development
Programme-

(ii) O	100.00	100.00	59.68	(-)40.32	
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111- Employment Scheme for Unemployed
Educated Youth -

01- Mukhya Mantri Swavlamban Yojna-

(iii) O	3,479.00	3,479.00	3,433.44	(-)45.56	
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2852- Industries -

80- *General* -

001- Direction and Administration -

01- Directorate-

(iv) O	414.96				
		418.95	389.30	(-)29.65	

S	3.99				
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APPROPRIATION ACCOUNTS
GRANT NO. 18- contd.

102-	Industrial Productivity -				
01-	Development of Industrial Areas and Promotion Schemes-				
(v)	O	80.21			
	S	76.85	159.65	81.44	(-78.21)
	R	2.59			
09-	Incentive to Industrial Units-				
(vi)	O	600.00	600.00	465.23	(-134.77)

Reasons for the final saving of ₹ 462.38 lakh in the above six cases were awaited (July 2024).

2853- Non-Ferrous Mining and Metallurgical Industries -

02-	Regulation and Development of Mines -				
102-	Mineral Exploration -				
01-	Minerals Exploration Staff and other Activities-				
	O	1,362.24			
			1,300.43	1,223.07	(-77.36)
	R	(-61.81)			

In view of the final saving of ₹ 77.36 lakh the reduction in provision by ₹ 61.81 lakh through reappropriation in March 2024 due to non filling up of vacant posts and less payment of wages proved inadequate.

Reasons for the final saving of ₹ 77.36 lakh were awaited (July 2024).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

2851- Village and Small Industries-

103-	Handloom Industries-				
25-	National Handloom Development Programme-				
	O	1.00			
	S	1.76	4.76	4.76	..
	R	2.00			

Augmentation in provision by ₹ 2.00 lakh through reappropriation in March 2024 was due to more receipt of demand from beneficiaries.

APPROPRIATION ACCOUNTS
GRANT NO. 18- contd.

Capital Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
4851- Capital Outlay on Village and Small Industries -			
101- Industrial Estates -			
04- Prime Minister Gatishakti Scheme-			
R	5.00	6,600.00	(+6,595.00)

In view of the final huge excess of ₹ 6,595.00 lakh without original/supplementary budget estimates, augmentation without provision by ₹ 5.00 lakh through reappropriation in March 2024 due to release of funds from Government of India under Special Assistance Scheme proved unrealistic. Funds were required to be obtained through original/supplementary budget estimates. Reappropriation without budget provision was improper and violation of para 12.5 of Himachal Pradesh Budget Manual.

Reasons for the final huge excess of ₹ 6,595.00 lakh without original/supplementary budget estimates were awaited (July 2024).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
4851- Capital Outlay on Village and Small Industries-			
102- Small Scale Industries -			
10- Cluster Development Programme for Micro Small and Medium Enterprises (MSME)-			
(i) O	11.00	..	(-)11.00
11- Setting Up of Various Industrial Parks-			
(ii) O	5.00	..	(-)5.00

Entire provision of ₹ 16.00 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).

Centrally Sponsored Scheme

O
 5.00 | | |

R
 (-)5.00 | | |

..

APPROPRIATION ACCOUNTS
GRANT NO. 18- conclud.

Entire provision of ₹ 5.00 lakh was reduced through reappropriation in March 2024 due to non release of funds from the Government of India.

107-	Sericulture Industries -				
01-	Development of Sericulture Industries-				
O	100.00	100.00	45.72	(-)	54.28

Reasons for the final saving of ₹ 54.28 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 19 - SOCIAL JUSTICE AND EMPOWERMENT

(HEADS 2059-PUBLIC WORKS, 2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES, 2235-SOCIAL SECURITY AND WELFARE, 2236-NUTRITION, 4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES, 4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE AND 6225-LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES)

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)	
		(₹ in thousand)			
Revenue Section					
Voted					
Original	17,12,85,70				
		17,59,12,38	16,15,09,69	(-)1,44,02,69	
Supplementary	46,26,68				
Amount surrendered during the year (31 March 2024)				1,05,04,23	
Charged					
Original	..				
		88	..	(-)88	
Supplementary	88				
Amount surrendered during the year				..	
Capital Section					
Voted					
Original	26,23,00				
		28,43,62	27,01,62	(-)1,42,00	
Supplementary	2,20,62				
Amount surrendered during the year				..	

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 14,402.69 lakh in the voted provision of Revenue Section, supplementary grant of ₹ 4,626.68 lakh obtained in February 2024 proved unnecessary as even the original grant remained unutilised and surrender of ₹ 10,504.23 lakh proved inadequate.
- (ii) In view of the final saving of ₹ 142.00 lakh in the voted provision of Capital Section, supplementary grant of ₹ 220.62 lakh obtained in February 2024 proved excessive and no amount was surrendered by the department during the year.

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

Revenue Section

(iii)	Saving in the voted grant occurred mainly under the following heads:-			
	Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
	2059- Public Works -			
	01- Office Buildings -			
	053- Maintenance and Repairs -			
	67- Maintenance of Government Owned Anganwadi Centers- Centrally Sponsored Scheme			
	O	33.00		
			9.00	8.99
	R	(-)24.00		(-)0.01

Reduction in provision by ₹ 24.00 lakh through surrender in March 2024 was due to less receipt of funds from Government of India.

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

	01- Welfare of Scheduled Castes -			
	001- Direction and Administration -			
	01- Directorate-			
	O	470.14		
			364.16	348.62
	R	(-)105.98		(-)15.54

Reduction in provision by ₹ 105.98 lakh through reappropriation/surrender in March 2024 due to less purchase of office articles, non filling up of vacant posts and less expenditure on advertisement and publicity.

	02- Welfare of Scheduled Tribes -			
	283- Housing -			
	01- Swaran Jyanti Ashray Yojna for Scheduled Tribes Living in Non Tribal Areas-			
	O	105.00		
			105.00	83.25
				(-)21.75

Reasons for the final saving of ₹ 21.75 lakh were awaited (July 2024).

	03- Welfare of Backward Classes -			
	001- Direction and Administration -			

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

01- Backward Class Commission-				
O	144.42			
		119.26	118.41	(-)0.85
R	(-)25.16			

Reduction in provision by ₹ 25.16 lakh through reappropriation/surrender in March 2024 was due to non filling up of vacant posts, non appointment of chairman and members in backward class commission and less receipt of medical reimbursement claims.

102- Economic Development -				
01- Economic Development of Other Backward Classes-				
O	47.00			
		0.70	0.70	..
R	(-)46.30			

Reduction in provision by ₹ 46.30 lakh through reappropriation/surrender in March 2024 was due to non finalisation of contract rate and less receipt of proposals.

02- Welfare of Gujjar, Labbana, Gaddi's Welfare Board-				
O	20.00			
	
R	(-)20.00			

Entire provision of ₹ 20.00 lakh was reduced through reappropriation in March 2023 due to non organisation of board meeting, less purchase of office articles and less expenditure on travelling allowance.

04- Computer Application Training-				
O	270.00			
		112.17	24.70	(-)87.47
R	(-)157.83			

In view of the final saving of ₹ 87.47 lakh, reduction in provision by ₹ 157.83 lakh through reappropriation/surrender in March 2024 due to late starting of new computer courses proved inadequate.

Reasons for the final saving of ₹ 87.47 lakh were awaited (July 2024).

283- Housing -				
01- Swaran Jyanti Ashray Yojna-				
O	245.00			
		244.50	186.75	(-)57.75
R	(-)0.50			

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

Reasons for the final saving of ₹ 57.75 lakh were awaited (July 2024).

04- <i>Welfare of Minorities-</i>				
102- Economic Development -				
01- Pradhan Mantri Jan Vikas Karyakram-				
(i)	O	1.00		
		
	R	(-)1.00		..
Centrally Sponsored Scheme				
(ii)	O	2,013.00		
		
	R	(-)2,013.00		..

Entire provision of ₹ 2,014.00 lakh was reduced through surrender in March 2024 in the above two cases due to non receipt of funds from Government of India hence state share surrendered.

80- <i>General -</i>				
190- Assistance to Public Sector and other Undertakings -				
01- Grant-in-Aid to Minority Development Corporation-				
	O	1.00		
		
	R	(-)1.00		..

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non filling up of vacant posts.

Centrally Sponsored Scheme				
	O	400.00		
			359.95	359.95
	R	(-)40.05		..

Reduction in provision by ₹ 40.05 lakh through reappropriation/surrender in March 2024 was due to less receipt of proposals.

2235- Social Security and Welfare -

01- <i>Rehabilitation -</i>				
202- Other Rehabilitation Schemes -				
02- Rehabilitation of Lepors-				
	O	210.00		
			142.73	142.73
	R	(-)67.27		..

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

Reduction in provision by ₹ 67.27 lakh through reappropriation/surrender in March 2024 was due to less receipt of applications/proposals from beneficiaries for social security pension.

05- Policy on Prevention of Alcoholism and Drug

Abuse-

O	63.00				
		35.39	35.39	..	
R	(-)27.61				

Reduction in provision by ₹ 27.61 lakh through reappropriation/surrender in March 2024 was due to less receipt of proposals from Non-Governmental Organization.

06- Policy on Rehabilitation of Mentally III Cured-

O	100.00				
		65.82	37.12	(-)28.70	
R	(-)34.18				

In view of the final saving of ₹ 28.70 lakh, reduction in provision by ₹ 34.18 lakh through reappropriation/surrender in March 2024 due to less receipt of proposals from Non-Governmental Organization proved inadequate.

Reasons for the final saving of ₹ 28.70 lakh were awaited (July 2024).

02- *Social Welfare-*

101- Welfare of Handicapped -

03- Upliftment of Handicapped-

O	546.00				
		487.84	461.23	(-)26.61	
R	(-)58.16				

In view of the final saving of ₹ 26.61 lakh, reduction in provision by ₹ 58.16 lakh through reappropriation/surrender in March 2024 due to less receipt of proposals/demands for marriage grants and less receipt of funds from Government of India proved inadequate.

Reasons for the final saving of ₹ 26.61 lakh were awaited (July 2024).

Centrally Sponsored Scheme

O	1.00				
		
R	(-)1.00				

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non receipt of funds from Government of India.

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

06- Dovetailing of Existing Multifarious Intervention and Additional Support for Disabled-				
O	54.11			
		19.55	9.55	(-)10.00
R	(-)34.56			

Reduction in provision by ₹ 34.56 lakh through reappropriation/surrender in March 2024 was due to less receipt of demand from field offices.

102- Child Welfare -				
01- Grant-in-Aid to State Social Welfare Advisory Board-				
O	78.75	78.75	31.84	(-)46.91

Reasons for the final saving of ₹ 46.91 lakh were awaited (July 2024).

03- Children Home-				
O	330.00			
	
R	(-)330.00			

Entire provision of ₹ 330.00 lakh was reduced through reappropriation in March 2024 due to repealing of scheme provision shifted to another scheme.

05- Integrated Child Care Services-				
O	11,802.00			
S	533.24	8,663.25	8,464.39	(-)198.86
R	(-)3,671.99			

In view of the final saving of ₹ 198.86 lakh, reduction in provision by ₹ 3,671.99 lakh through reappropriation in March 2024 due to non filling of vacant posts, less purchase of material, articles, less organisation of meetings and state share released in proportionate to central share partly counter balanced by excess due to payment of premium of anganwadi workers and helpers proved inadequate.

Reasons for the final saving of ₹ 198.86 lakh were awaited (July 2024).

Centrally Sponsored Scheme				
O	21,018.00			
S	0.02	14,261.72	14,204.32	(-)57.40
R	(-)6,756.30			

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

In view of the final saving of ₹ 57.40 lakh, reduction in provision by ₹ 6,756.30 lakh through reappropriation/surrender in March 2024 due to non filling up of vacant posts, less receipt of funds from Government of India and less purchase of material and articles partly counter balance by excess due to payment of premium of anganwadi workers and helpers proved inadequate.

Reasons for the final saving of ₹ 57.40 lakh were awaited (July 2024).

13-	Beti Hai Anmol-				
(i)	O	856.00	856.00	792.72	(-)63.28
15-	To Open Shelter in Urban and Semi Urban Areas and Existing Shishughars being run by Non Governmental Organisations under Integrated Child Protection Scheme-				
(ii)	O	384.00	383.00	329.70	(-)53.30
	R	(-)1.00			

Reasons for the final saving of ₹ 116.58 lakh in the above two cases were awaited (July 2024).

Centrally Sponsored Scheme

O	1,244.00	1,176.70	884.67	(-)292.03
R	(-)67.30			

In view of the final saving of ₹ 292.03 lakh, reduction in provision by ₹ 67.30 lakh through reappropriation/surrender in March 2024 due to less receipt of funds from Government of India proved inadequate.

Reasons for the final saving of ₹ 292.03 lakh were awaited (July 2024).

21-	Rajiv Gandhi National Creche Scheme-				
(i)	O	38.00	38.00	..	(-)38.00
	Centrally Sponsored Scheme				
(ii)	O	106.00	106.00	..	(-)106.00

Entire provision of ₹ 144.00 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).

23-	Bal Poshahar-				
	O	1,974.00	1,974.00	1,644.19	(-)329.81

Reasons for final saving of ₹ 329.81 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

24- Marriage Grant to Girls-				
O	1,972.00			
		1,397.27	1,148.86	(-)248.41
R	(-)574.73			

In view of the final saving of ₹ 248.41 lakh, reduction in provision by ₹ 574.73 lakh through reappropriation in March 2024 due to less receipt of application from beneficiaries under shagun yojna proved inadequate.

Reasons for the final saving of ₹ 248.41 lakh were awaited (July 2024).

25- Mukhya Mantri Bal Suposhan Yojna-				
O	66.00			
	
R	(-)66.00			

Entire provision of ₹ 66.00 lakh was reduced through reappropriation in March 2024 due to non implementation of scheme.

103- Womens Welfare-				
05- State Women Commission-				
(i) O	110.42	110.42	66.20	(-)44.22
07- Nutrition Provision under Rajiv Gandhi Scheme for Empowerment of Adolescent Girls-				
(ii) O	13.00	13.00	7.30	(-)5.70
Centrally Sponsored Scheme				
(iii) O	132.00	132.00	72.92	(-)59.08
15- Mother Teresa Matri Ashray Sambal Yojna-				
(iv) O	658.00	658.00	637.68	(-)20.32
17- Mukhya Mantri Kanyadan Yojna-				
(v) O	792.00			
		788.56	609.65	(-)178.91
R	(-)3.44			

Reasons for the final saving of ₹ 308.23 lakh in the above five cases were awaited (July 2024).

22- Poshan Abhiyan-				
Centrally Sponsored Scheme				
O	2,177.00			
S	0.01	2,006.05	1,987.74	(-)18.31
R	(-)170.96			

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

Reduction in provision by ₹ 170.96 lakh through reappropriation/surrender in March 2024 was due to non filling up of vacant posts, less expenditure on electricity and water charges.

23-	Saksham Gudiya Board-				
	O	16.55	16.55	10.53	(-)6.02

Reasons for the final saving of ₹ 6.02 lakh were awaited (July 2024).

29-	Nari Adalat-				
	Centrally Sponsored Scheme				
	O	1.00	1.00	..	(-)1.00

Entire provision of ₹ 1.00 lakh remained unutilised; reasons for which were awaited (July 2024).

30-	Shakti Sadan-				
	O	64.00			
			4.01	3.99	(-)0.02
	R	(-)59.99			

Reduction in provision by ₹ 59.99 lakh through surrender in March 2024 was due to state share released in proportionate to central share.

31-	Sakhi Niwas-				
(i)	O	2.00	2.00	..	(-)2.00
	Centrally Sponsored Scheme				
(ii)	O	100.00	100.00	..	(-)100.00

Entire provision of ₹ 102.00 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).

32-	Hub for Empowerment of Women-				
	Centrally Sponsored Scheme				
	O	258.00			
	S	16.60	203.63	200.48	(-)3.15
	R	(-)70.97			

Reduction in provision by ₹ 70.97 lakh through surrender in March 2024 was due to non filling up of vacant posts and less receipt of funds from Government of India.

35-	Women Development Corporation-				
	O	75.00	75.00	..	(-)75.00

Entire provision of ₹ 75.00 lakh remained unutilised; reasons for which were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

36- Mahila Awas Yojna-				
O	1,200.00			
	
R	(-1,200.00)			

Entire provision of ₹ 1,200.00 lakh was reduced through surrender in March 2024 due to non completion of codal formalities.

107- Assistance to Voluntary Organisations -				
02- Other Voluntary Organisation-				
O	227.36	227.36	94.05	(-133.31)

Reasons for the final saving of ₹ 133.31 lakh were awaited (July 2024).

04- Parivar Sahayata-				
Centrally Sponsored Scheme				
O	309.00			
		135.40	135.40	..
R	(-173.60)			

Reduction in provision by ₹ 173.60 lakh through reappropriation/surrender in March 2024 was due to less receipt of application from beneficiaries.

08- Grant to Other Voluntary Organisations under				
Scheduled Caste/Other Backward Classes and				
Minorities Affairs Department-				
O	175.00			
		232.00	171.07	(-60.93)
R	57.00			

In view of the final saving of ₹ 60.93 lakh, augmentation in provision by ₹ 57.00 lakh through reappropriation in March 2024 was due to release of grants to the voluntary organisations running old age homes proved unnecessary.

Reasons for the final saving of ₹ 60.93 lakh were awaited (July 2024).

09- National Action Plan for Senior Citizens-				
Centrally Sponsored Scheme				
O	1.00			
	
R	(-1.00)			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non receipt of funds from Government of India.

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

200-	Other Programmes -				
01-	Skill Upgradation with Job Outsourcing				
	Guarantee-				
	O	1.00			
		
	R	(-1.00)			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non receipt of proposals.

60-	<i>Other Social Security and Welfare</i>				
	<i>Programmes -</i>				
102-	Pensions under Social Security Schemes -				
01-	Old Age Pension under Social Security				
	Scheme-				
	O	63,011.00			
	S	841.22	62,394.56	62,394.56	..
	R	(-1,457.66)			

Reduction in provision by ₹ 1,457.66 lakh through reappropriation/surrender in March 2024 was due to non extension of memorandum of understanding with Department of India Post and short drawl taken by the department on account of pension funds received back from postal department as death or ineligibility of pensioners.

	Centrally Sponsored Scheme				
	O	3,094.00			
			3,004.00	3,004.00	..
	R	(-90.00)			

Reduction in provision by ₹ 90.00 lakh through reappropriation in March 2024 was due to non extension of memorandum of understanding with Department of India Post.

02-	Widow Pension under Social Security Scheme-				
	O	13,802.00			
	S	145.41	13,705.24	13,705.24	..
	R	(-242.17)			

Reduction in provision by ₹ 242.17 lakh through reappropriation/surrender in March 2024 was due to non extension of memorandum of understanding with department of India Post and short drawl on account of pension funds received back from postal department as death or ineligibility of pensioners.

03-	Indira Gandhi National Widow Pension				
	Scheme-				

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

	Centrally Sponsored Scheme				
(i)	O	689.00			
			669.00	669.00	..
	R	(-)20.00			

04-	Indira Gandhi National Disabled Pension Scheme-				
(ii)	O	8,510.00			
			8,382.50	8,382.50	..
	R	(-)127.50			

Reduction in provision by ₹ 147.50 lakh through reappropriation in March 2024 in the above two cases was due to non extension of memorandum of understanding with department of India Post.

06-	Transgender Pension under Social Security Schemes-				
	O	15.00			
			1.20	1.20	..
	R	(-)13.80			

Reduction in provision by ₹ 13.80 lakh through reappropriation/surrender in March 2024 was due to less receipt of applications for Social Security Pension.

104-	Deposit Linked Insurance Scheme- Government Provident Fund -				
01-	Payment under Deposit Linked Insurance Scheme-				
(i)	O	220.00	220.00	121.80	(-)98.20

Final saving of ₹ 98.20 lakh was due to less receipt of cases than anticipated.

200-	Other Programmes -				
12-	Ex-Gratia Payment to Families of Government Servants-				
(ii)	O	600.00			
	S	200.00	798.39	724.23	(-)74.16
	R	(-)1.61			

Reasons for the final saving of ₹ 74.16 lakh were awaited (July 2024).

800-	Other Expenditure -				
06-	Pensioners of Funds Reserve with Finance Department-				
	O	5,761.00			
		
	R	(-)5,761.00			

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

Entire provision of ₹ 5,761.00 lakh was reduced through reappropriation in March 2024 due to transfer of funds to various departments.

77-	Pensioners of Director Energy-				
	O	1.74	1.74	..	(-)1.74

Entire provision of ₹ 1.74 lakh remained unutilised; reasons for which were awaited (July 2024).

88-	Pensioners of Staff Selection Board-				
	O	0.23	2.23	0.06	(-)2.17
	R	2.00			

In view of the final saving of ₹ 2.17 lakh, augmentation in provision by ₹ 2.00 lakh through reappropriation in March 2024 due to more receipt of medical reimbursement claims from retirees proved unnecessary.

Reasons for the final saving of ₹ 2.17 lakh were awaited (July 2024).

91-	Renovation of Ashrams-				
	O	50.00	50.00	1.20	(-)48.80

Reasons for the final saving of ₹ 48.80 lakh were awaited (July 2024).

92-	Pensioners of Himachal Pradesh Administrative Tribunal-				
	O	1.50	1.50	..	(-)1.50

Entire provision of ₹ 1.50 lakh remained unutilised; reasons for which were awaited (July 2024).

2236- Nutrition -

02- *Distribution of Nutritious Food and Beverages -*

101- Special Nutrition Programmes-

05- Nutrition Scheme-

(i)	O	520.00	520.00	454.79	(-)65.21
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Centrally Sponsored Scheme

(ii)	O	4,679.00	4,679.00	4,063.04	(-)615.96
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Reasons for the final saving of ₹ 681.17 lakh in the above two cases were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2225- Welfare of Scheduled Castes Scheduled			
80- <i>General -</i>			
800- Other Expenditure -			
01- Assistance for Civil Services Coaching-			
O	5.00		
		15.00	15.00
			..
R	10.00		

Augmentation in provision by ₹ 10.00 lakh through reappropriation in March 2024 was due to more receipt of cases of coaching for civil services.

2235- Social Security and Welfare-

01- <i>Rehabilitation-</i>			
202- Other Rehabilitation Schemes -			
05- Policy on Prevention of Alcoholism and Drug Abuse-			
Centrally Sponsored Scheme			
O	2.00		
		246.55	245.55
			(-)1.00
R	244.55		

Augmentation in provision by ₹ 244.55 lakh through reappropriation in March 2024 was due to more receipt of funds from Government of India.

02- <i>Social Welfare -</i>			
102- Child Welfare -			
11- Honorarium to Anganwari Workers/Helpers-			
O	11,974.00		
		12,458.26	12,324.16
			(-)134.10
R	484.26		

In view of the final saving of ₹ 134.10 lakh, augmentation in provision by ₹ 484.26 lakh through reappropriation in March 2024 due to revision of honorarium of anganwari workers/helpers proved excessive.

Reasons for the final saving of ₹ 134.10 lakh were awaited (July 2024).

20- Beti Bachao Beti Padhao-			
Centrally Sponsored Scheme			
O	1.00		
		280.39	280.39
			..
R	279.39		

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

Augmentation in provision by ₹ 279.39 lakh through reappropriation in March 2024 was due to more receipt of funds from Government of India.

27-	Non Institutional care-Sponsorship/Foster Care/After Care under Mission Vatsalya-				
	S	0.01			
			21.42	21.42	..
	R	21.41			

Augmentation in provision by ₹ 21.41 lakh through reappropriation in March 2024 was due to state share released in proportionate of central share.

	Centrally Sponsored Scheme				
	S	0.01			
			192.74	192.74	..
	R	192.73			

Augmentation in provision by ₹ 192.73 lakh through reappropriation in March 2024 was due to creation of separate state linked scheme and more receipt of funds from Government of India.

28-	Child Helpline-				
	Centrally Sponsored Scheme				
(i)	S	0.02			
			119.15	119.15	..
	R	119.13			

103-	Women's Welfare -				
19-	Pradhan Mantri Matru Vandana Yojna-				
	Centrally Sponsored Scheme				
(ii)	O	122.00			
			785.89	785.89	..
	R	663.89			

Augmentation in provision by ₹ 783.02 lakh through reappropriation in March 2024 in the above two cases was due to more receipt of funds from Government of India.

22-	Poshan Abhiyan-				
	O	64.00			
	S	0.01	238.96	220.33	(-)18.63
	R	174.95			

In view of the final saving of ₹ 18.63 lakh, augmentation in provision by ₹ 174.95 lakh through reappropriation/surrender in March 2024 was due to release of state share in proportionate to central share and more expenditure on advertisement of awareness relative activities proved excessive.

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

Reasons for the final saving of ₹ 18.63 lakh were awaited (July 2024).

27-	Women Helpline-				
	O	1.00		20.00	20.00
					..
	R	19.00			

Augmentation in provision by ₹ 19.00 lakh through reappropriation in March 2024 was due to more receipt of funds from Government of India for establishment of women helpline.

28-	One Stop Centre-				
	Centrally Sponsored Scheme				
(i)	O	1.00		403.30	403.15
					(-0.15)
	R	402.30			

30-	Shakti Sadan-				
	Centrally Sponsored Scheme				
(ii)	O	11.00		35.95	35.95
					..
	R	24.95			

Augmentation in provision by ₹ 427.25 lakh through reappropriation in March 2024 in the above two cases due to non receipt of funds from Government of India.

33-	Maternity Benefit Programme-				
	S	0.01		64.39	64.39
					..
	R	64.38			

Augmentation in provision by ₹ 64.38 lakh through reappropriation in March 2024 was due to release of state share in proportionate to the central share.

104-	Welfare of Aged Infirm and Destitute -				
01-	Grant for Mukhya Mantri Sukh Ashray Kosh-				
	O	197.00			
	S	2,868.24		6,383.60	6,383.10
					(-0.50)
	R	3,318.36			

Augmentation in provision by ₹ 3,318.36 lakh through reappropriation in March 2024 was due to more expenditure to establishment of scheme.

02-	Mukhya Mantri Sukh Aashray Scheme-				
	S	0.11		1,225.60	828.86
					(-396.74)
	R	1,225.49			

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

In view of the final saving of ₹ 396.74 lakh, augmentation in provision by ₹ 1,225.49 lakh through reappropriation in March 2024 due to funds required to meet out the requirement of orphan children, providing quality food, ration, bedding liability of child welfare council and more expenditure on wages and outsource staff proved excessive.

Reasons for the final saving of ₹ 396.74 lakh were awaited (July 2024).

60-	<i>Other Social Security and Welfare Programmes-</i>			
105-	Government Employees Insurance Scheme-			
02-	Indexed Group Personal Accident Insurance Scheme for Government Employees-			
	O	190.00	190.00	432.88 (+)242.88

Reasons for final excess of ₹ 242.88 lakh were awaited (July 2024).

800-	Other Expenditures -			
03-	Pensioners of Irrigation and Public Works Department-			
	O	305.81	870.81	841.13 (-)29.68
	R	565.00		

In view of the final saving of ₹ 29.68 lakh, augmentation in provision by ₹ 565.00 lakh through reappropriation in March 2024 was due to more receipt of medical reimbursement claims proved excessive.

Reasons for the final saving of ₹ 29.68 lakh were awaited (July 2024).

04-	Pensioners of economics and Statistic Department-			
(i)	O	17.47	31.47	31.47 ..
	R	14.00		
05-	Pensioners of Treasury and Accounts Department-			
(ii)	O	43.67	114.32	114.22 (-)0.10
	R	70.65		
07-	Pensioners of Fisheries Department-			
(iii)	O	8.73	21.73	21.63 (-)0.10
	R	13.00		

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

Augmentation in provision by ₹ 97.65 lakh through reappropriation in March 2024 in the above three cases was due to more receipt of medical reimbursement claims.

08- Pensioners of Tourism and Civil Aviation

Department-

O	4.36			
		8.86	5.79	(-)3.07
R	4.50			

In view of the final saving of ₹ 3.07 lakh, augmentation in provision by ₹ 4.50 lakh through reappropriation in March 2024 due to more receipt of medical reimbursement of medical claims proved excessive.

Reasons for the final saving of ₹ 3.07 lakh were awaited (July 2024).

09- Pensioners of Social Justice and Empowerment-

(i) O	14.86			
		28.86	28.73	(-)0.13
R	14.00			

10- Pensioners of Town and Country Planning

Department -

(ii) O	6.11			
		11.46	11.45	(-)0.01
R	5.35			

11- Pensioners of Technical Education Department-

(iii) O	38.45			
		97.32	96.95	(-)0.37
R	58.87			

12- Pensioners of Agriculture Department-

(iv) O	104.84			
		189.84	188.70	(-)1.14
R	85.00			

13- Pensioners of Printing and Stationary Department-

(v) O	12.22			
		27.22	27.22	..
R	15.00			

14- Pensioners of Horticulture Department-

(vi) O	31.46			
		140.96	139.31	(-)1.65
R	109.50			

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

15-	Pensioners of Animal Husbandry Department-				
(vii)	O	104.84			
			189.84	189.77	(-)0.07
	R	85.00			
16-	Pensioners of Industry Department-				
(viii)	O	27.95			
			122.95	122.37	(-)0.58
	R	95.00			
17-	Pensioners of Food and Supply Department-				
(ix)	O	31.46			
			58.77	58.75	(-)0.02
	R	27.31			
18-	Pensioners of Transport Department-				
(x)	O	61.15			
			101.15	99.01	(-)2.14
	R	40.00			
19-	Pensioners of Consumer Redressal Form-				
(xi)	O	0.18			
			4.43	4.38	(-)0.05
	R	4.25			
20-	Pensioners of Transport Department-				
(xii)	O	10.49			
			21.49	21.49	..
	R	11.00			
21-	Pensioners of Home Guard Department-				
(xiii)	O	13.98			
			41.98	41.96	(-)0.02
	R	28.00			
22-	Pensioners of Sainik Welfare Department				
	Hamirpur-				
(xiv)	O	0.87			
			3.67	3.66	(-)0.01
	R	2.80			
23-	Pensioners of Public Relation Department-				
(xv)	O	26.21			
			45.21	45.21	..
	R	19.00			

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

24-	Pensioners of Himachal Institute of Public Administration-				
(xvi)	O	1.74			
			11.24	11.24	..
	R	9.50			
26-	Pensioners of Rural Development Department-				
(xvii)	O	78.63			
			127.63	121.09	(-)6.54
	R	49.00			
27-	Pensioners of Secretariat Administration Department-				
(xviii)	O	174.75			
			356.33	354.14	(-)2.19
	R	181.58			
28-	Pensioners of Resident Commissioner New Delhi-				
(xix)	O	2.61			
			17.61	16.26	(-)1.35
	R	15.00			
29-	Pensioners of Panchayati Raj Department-				
(xx)	O	34.94			
			62.94	62.94	..
	R	28.00			
30-	Pensioners of Language Art and Culture Department-				
(xxi)	O	2.78			
			10.78	10.78	..
	R	8.00			
31-	Pensioners of Police Department-				
(xxii)	O	262.13			
			682.90	682.88	(-)0.02
	R	420.77			
32-	Pensioners of Vidhan Sabha-				
(xxiii)	O	89.25			
			117.25	117.24	(-)0.01
	R	28.00			

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

Augmentation in provision by ₹ 1,339.93 lakh through reappropriation in March 2024 in the above twenty three cases was due to more receipt of medical reimbursement claims.

33- Pensioners of Secondary Education
Department-

O	655.35				
		1,605.35	1,515.21	(-)90.14	
R	950.00				

In view of the final saving of ₹ 90.14 lakh, augmentation in provision by ₹ 950.00 lakh through reappropriation in March 2024 due to more receipt of medical reimbursement claims proved excessive.

Reasons for the final saving of ₹ 90.14 lakh were awaited (July 2024).

34- Pensioners of Ayurveda Department-

O	34.94				
		184.94	184.12	(-)0.82	
R	150.00				

Augmentation in provision by ₹ 150.00 lakh through reappropriation in March 2024 was due to more receipt of medical reimbursement claims.

35- Pensioners of Health Department-

O	306.99				
		613.45	587.97	(-)25.48	
R	306.46				

In view of the final saving of ₹ 25.48 lakh, augmentation in provision by ₹ 306.46 lakh through reappropriation in March 2024 was due to more receipt of medical reimbursement claims proved excessive.

Reasons for the final saving of ₹ 25.48 lakh were awaited (July 2024).

36- Pensioners of Election Department -

(i) O	5.76				
		16.76	16.55	(-)0.21	
R	11.00				

37- Pensioners of Governor's Secretariat -

(ii) O	6.11				
		15.61	15.61	..	
R	9.50				

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

38-	Pensioners of High Court and Subordinate Courts-				
(iii)	O	78.63			
			250.00	249.94	(-)0.06
	R	171.37			
39-	Pensioners of Public Service Commission-				
(iv)	O	6.97			
			29.97	29.97	..
	R	23.00			
40-	Pensioners of Land Record Department-				
(v)	O	62.02			
			75.02	74.31	(-)0.71
	R	13.00			
42-	Pensioners of Labour and Employment Department-				
(vi)	O	22.70			
			32.70	32.52	(-)0.18
	R	10.00			
43-	Pensioners of Local Audit Department-				
(vii)	O	1.74			
			15.24	15.23	(-)0.01
	R	13.50			
44-	Pensioners of Consolidation of Holdings-				
(viii)	O	12.22			
			24.22	24.22	..
	R	12.00			
46-	Pensioners of Settlement Officers, Kangra at Dharamshala-				
(ix)	O	8.74			
			31.65	31.06	(-)0.59
	R	22.91			
47-	Pensioners of Fire Services Department-				
(x)	O	5.23			
			37.23	37.20	(-)0.03
	R	32.00			

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

48-	Pensioners of Prosecution Department -				
(xi)	O	19.22			
			24.22	24.22	..
	R	5.00			
49-	Pensioners of Excise and Taxation Department-				
(xii)	O	34.94			
			97.59	95.63	(-1.96)
	R	62.65			
50-	Pensioners of Co-Operation Department-				
(xiii)	O	61.15			
			106.49	106.08	(-0.41)
	R	45.34			
51-	Pensioners of Medical Education-				
(xiv)	O	54.16			
			90.98	90.47	(-0.51)
	R	36.82			
58-	Pensioners of Disaster Management Cell-				
(xv)	O	0.87			
			1.87	1.87	(-0.01)
	R	1.00			
59-	Pensioners of Lokayukta -				
(xvi)	O	0.87			
			2.77	2.77	..
	R	1.90			
60-	Pensioners of Advocate General-				
(xvii)	O	1.74			
			9.24	9.24	..
	R	7.50			
61-	Pensioners of Mountaineering Institute Manali-				
(xviii)	O	0.35			
			1.60	1.59	(-0.01)
	R	1.25			
62-	Pensioners of Sports and Youth Services -				
(xix)	O	1.41			
			5.41	5.35	(-0.06)
	R	4.00			

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

63-	Pensioners of Tribal Development -				
(xx)	O	0.35			
			1.35	1.35	..
	R	1.00			
64-	Pensioners of Relief and Rehabilitation Department -				
(xxi)	O	0.18			
			1.26	1.17	(-)0.09
	R	1.08			
65-	Pensioners of Settlement Officer Shimla -				
(xxii)	O	8.74			
			16.74	16.74	..
	R	8.00			
66-	Pensioners of Small Savings Organisation -				
(xxiii)	O	0.87			
			2.37	2.37	..
	R	1.50			
67-	Pensioners of Planning Department-				
(xxiv)	O	1.74			
			26.24	26.10	(-)0.14
	R	24.50			
69-	Pensioners of State Vigilance and Anti Corruption Bureau -				
(xxv)	O	20.97			
			37.97	37.96	(-)0.01
	R	17.00			
70-	Pensioners of State Election Commission -				
(xxvi)	O	0.54			
			3.74	3.74	..
	R	3.20			
71-	Pensioners of Forest Department-				
(xxvii)	O	262.13			
			552.13	545.46	(-)6.67
	R	290.00			

Augmentation in provision by ₹ 830.02 lakh through reappropriation in March 2024 in the above twenty seven cases was due to more receipt of medical reimbursement claims.

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

73-	Pensioners of Elementary Education-				
	O	576.68			
			1,526.68	1,494.45	(-)32.23
	R	950.00			
<p>In view of the final saving of ₹ 32.23 lakh, augmentation in provision by ₹ 950.00 lakh through reappropriation in March 2024 due to more receipt of medical reimbursement claims proved excessive.</p> <p>Reasons for the final saving of ₹ 32.23 lakh were awaited (July 2024).</p>					
78-	Pensioners of Public Works Department-				
(i)	O	314.56			
			764.56	746.90	(-)17.66
	R	450.00			
81-	Pensioners of Public Works Department-				
(ii)	O	0.87			
			2.32	2.32	..
	R	1.45			
83-	Revenue Department-				
(iii)	O	111.50			
			185.01	182.08	(-)2.93
	R	73.51			
86-	Pensioners of Women and Child Development Department-				
(iv)	O	8.74			
			43.74	42.39	(-)1.35
	R	35.00			
87-	Pensioners of Science Technology and Environment Department-				
(v)	O	0.50			
			1.50	1.50	..
	R	1.00			
89-	Pensioners of State Information Commission -				
(vi)	O	0.87			
			2.27	2.27	..
	R	1.40			
90-	Pensioners of Health Safety and Regulation-				
(vii)	O	4.00			
			5.03	5.01	(-)0.02
	R	1.03			

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

Augmentation in provision by ₹ 563.39 lakh through reappropriation in March 2024 in the above seven cases was due to more receipt of medical reimbursement claims.

Capital Section

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-			
03- <i>Welfare of Backward Classes -</i>			
190- Investments in Public Sector and other Undertakings-			
01- Investment in Himachal Backward Classes, Minorities and Mahila Finance Development Corporation-			
O 250.00
R (-)250.00			

Entire provision of ₹ 250.00 lakh was reduced through reappropriation in March 2024 due to non receipt of proposals from corporation beneficiary.

277- Education -

02- Construction of Other Backward Classes Boys/Girls Hostels-			
O 2.00	..	..	..
R (-)2.00			

Entire provision of ₹ 2.00 lakh was reduced through reappropriation in March 2024 due to non receipt of proposals from field offices and non receipt of central share proportionate state share remained unutilised.

Centrally Sponsored Scheme

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

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non receipt of funds from Government of India.

80- *General-*

APPROPRIATION ACCOUNTS
GRANT NO. 19- contd.

800-	Other Expenditure-				
01-	Construction of Buildings-				
(i)	O	1.00			
		
	R	(-).00			

4235- Capital Outlay on Social Security and Welfare -

02-	<i>Social Welfare -</i>				
102-	Child Welfare -				
03-	Residential Institution for Mentally Challenged Children-				
(ii)	O	1.00			
		
	R	(-).00			

Entire provision of ₹ 2.00 lakh was reduced through reappropriation in March 2024 in the above two cases due to non receipt of proposals from field officials.

05-	Construction of Buildings-				
	O	70.00			
			148.76	83.76	(-).65.00
	S	78.76			

Reasons for the final saving of ₹ 65.00 lakh were awaited (July 2024).

190-	Investments in Public Sector and other Undertakings -				
02-	Womens Development Corporation-				
	O	75.00	75.00	..	(-).75.00

Entire provision of ₹ 75.00 lakh remained unutilised; reasons for which were awaited (July 2024).

6225- Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -

01-	<i>Welfare of Schedule Castes-</i>				
190-	Loans to Public Sector and other Undertakings-				
01-	Loans to Public Sector and Other Undertaking-				
	O	4.00			
		
	R	(-).4.00			

APPROPRIATION ACCOUNTS
GRANT NO. 19- conclud.

Entire provision of ₹ 4.00 lakh was reduced through reappropriation in March 2024 due to non receipt of proposals under the scheme.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4235- Capital Outlay on Social Security and Welfare -			
02- Social Welfare -			
102- Child Welfare -			
05- Construction of Buildings-			
O	574.00		
S	141.86		
R	259.00		
	974.86	972.86	(-)2.00

Augmentation in provision by ₹ 259.00 lakh through reappropriation in March 2024 was due to more receipt of funds from Government of India.

APPROPRIATION ACCOUNTS
GRANT NO. 20 - RURAL DEVELOPMENT

(HEADS 2216-HOUSING, 2230-LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT, 2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT, 2505-RURAL EMPLOYMENT, 2515-OTHER RURAL DEVELOPMENT PROGRAMMES AND 4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME)

		Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenue Section				
Voted				
Original	14,38,21,01			
		15,06,15,30	10,22,95,19	(-)4,83,20,11
Supplementary	67,94,29			
Amount surrendered during the year				
				..
Capital Section				
Voted				
Original	12,25,00			
		12,25,00	9,52,47	(-)2,72,53
Supplementary	..			
Amount surrendered during the year				
				..

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 48,320.11 lakh in the voted provision of Revenue Section, the supplementary grant of ₹ 6,794.29 lakh obtained in February 2024 proved unnecessary as even the original grant remained unutilised and no amount was surrendered by the department during the year.
- (ii) There was an overall saving of ₹ 272.53 lakh in the voted provision of Capital Section but no amount was surrendered by the department during the year.

Revenue Section

- (iii) Saving in the voted grant occurred mainly under the following heads:-
- | Head | Total
grant | Actual
expenditure
(₹ in lakh) | Excess (+)
Saving (-) |
|--|----------------|--------------------------------------|--------------------------|
| 2216- Housing - | | | |
| 03- Rural Housing - | | | |
| 102- Provision of House Site to the Landless - | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 20- contd.

04-	Mukhya Mantri Awas Yojna-				
(i)	O	316.00			
			3,316.00	173.25	(-)3,142.75
	S	3,000.00			
2501-	Special Programmes for Rural Development-				
02-	<i>Draught Prone Areas Development Programme -</i>				
101-	Minor Irrigation -				
01-	Pradhan Mantri Krishi Sinchayee Yojna-				
(ii)	O	164.00	164.00	100.45	(-)63.55
	Centrally Sponsored Scheme				
(iii)	O	1,579.00	1,579.00	904.00	(-)675.00
	Reasons for the final saving of ₹ 3,881.30 lakh in the above three cases were awaited (July 2024).				
06-	<i>Self Employment Programmes -</i>				
101-	Swarnjayanti Gram Swarozgar Yojana -				
07-	Deen Dayal Upadhay Grameen Kaushal Yojana-				
	O	506.00			
			172.00	2.87	(-)169.13
	R	(-)334.00			
	In view of the final saving of ₹ 169.13 lakh, reduction in provision by ₹ 334.00 lakh through reappropriation in March 2024 due to less receipt of funds from Government of India, proportionate State Share was released proved inadequate.				
	Reasons for the final saving of ₹ 169.13 lakh were awaited (July 2024).				
	Centrally Sponsored Scheme				
	O	4,552.00			
			1,750.00	1,315.88	(-)434.12
	R	(-)2,802.00			
	In view of the final saving of ₹ 434.12 lakh, reduction in provision by ₹ 2,802.00 lakh through reappropriation in March 2024 due to less receipt of funds from Government of India proved inadequate.				
	Reasons for the final saving of ₹ 434.12 lakh were awaited (July 2024).				
08-	Shyama Parshad Mukharji Rurban Mission-				
(i)	O	42.00			
		
	R	(-)42.00			

APPROPRIATION ACCOUNTS
GRANT NO. 20- contd.

	Centrally Sponsored Scheme				
(ii)	O	329.00			
		
	R	(-)329.00			

Entire provision of ₹ 371.00 lakh was reduced through reappropriation in March 2024 in the above two cases due to non receipt of funds from Government of India.

11- Mukhya Mantri Gram Kaushal Yojna-

O 1.00

R (-)1.00

..

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024; reasons for which were not intimated.

13- Startup Village Entrepreneurship Programme-

(i) S 24.83 24.83 6.21 (-)18.62

Centrally Sponsored Scheme

(ii) S 223.48 223.48 55.87 (-)167.61

14- Mahila Kisan Sashktikaran Pariyojna-

(iii) S 41.96 41.96 20.97 (-)20.99

Centrally Sponsored Scheme

(iv) S 377.52 377.52 188.75 (-)188.77

800- Other Expenditure -

03- Maatri Shakti Beema Yojna-

(v) O 197.00 197.00 104.00 (-)93.00

Reasons for the final saving of ₹ 488.99 lakh in the above five cases were awaited (July 2024).

07- Balika Gaurav Purnskaar Yojna-

(i) O 98.00 98.00 .. (-)98.00

09- Swarana Jayanti Self Help Group (SHG)
Sahyog Yojna-

(ii) O 263.00 263.00 .. (-)263.00

Entire provision of ₹ 361.00 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 20- contd.

10-	Mukhyamantri Mahila Sashaktikaran Yojna-				
	O	1.00			
		
	R	(-)1.00			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024; reasons for which were not intimated.

2505- Rural Employment -

01- National Programmes -

702- Jawahar Gram Samridhi Yojana -

06- Mahatma Gandhi National Rural Employment

Guarantee Scheme (MNREGA)-

O 3,290.00

R (-)3,290.00

..

Entire provision of ₹ 3,290.00 lakh was reduced through reappropriation in March 2024 due to less receipt of claims from beneficiaries under Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGA).

2515- Other Rural Development Programmes-

003- Training -

01- Panchayati Raj Training Centre-

O 343.75

346.12 297.20 (-)48.92

S 2.37

Reasons for the final saving of ₹ 48.92 lakh were awaited (July 2024).

101- Panchayati Raj -

01- Panchayat Raj Department-

O 3,432.96

S 0.50

3,360.09 3,072.01 (-)288.08

R (-)73.37

In view of the final saving of ₹ 288.08 lakh, reduction in provision by ₹ 73.37 lakh through reappropriation in March 2024 due to non payment of dearness allowance proved inadequate.

Reasons for the final saving of ₹ 288.08 lakh were awaited (July 2024).

02- Assistance to Panchayati Raj Institutions-

(i) O 82.01

122.01 43.17 (-)78.84

S 40.00

APPROPRIATION ACCOUNTS
GRANT NO. 20- contd.

15-	Rashtriya Gram Swaraj Abhiyan(RGSA)- Centrally Sponsored Scheme				
(ii)	O	1,271.00			
			2,148.00	1,467.00	(-)681.00
	S	877.00			

Reasons for the final saving of ₹ 759.84 lakh in the above two cases were awaited (July 2024). Whereas grant of ₹ 1,467.00 lakh at Sr. No. (ii) was received from Government of India.

17-	Mukhya Mantri Jan Samwad Yojna-				
	O	1.00	1.00	..	(-)1.00

Entire provision of ₹ 1.00 lakh remained unutilised; reasons for which were awaited (July 2024).

102-	Community Development -				
01-	Rural Development Department-				
(i)	O	9,924.58			
	S	67.12	9,990.92	8,499.98	(-)1,490.94
	R	(-)0.78			

14-	Construction/Renovation of Residential Quarters and Gram Sevak Huts-				
(ii)	O	263.00	263.00	73.55	(-)189.45

16-	Construction/Renovation of Office Buildings/Stores-				
(iii)	O	658.00	658.00	479.37	(-)178.63

Reasons for final saving of ₹ 1,859.02 lakh in the above three cases were awaited (July 2024).

18-	Matching Incentive Grant to Mahila Mandal (Production Activities)-				
	O	53.00	53.00	..	(-)53.00

Entire provision of ₹ 53.00 lakh remained unutilised; reasons for which were awaited (July 2024).

20-	State Reward under Sanitation Scheme-				
	O	72.00			
			2.02	..	(-)2.02
	R	(-)69.98			

APPROPRIATION ACCOUNTS
GRANT NO. 20- contd.

Reduction in provision by ₹ 69.98 lakh through reappropriation in March 2024 was due to less expenditure on State Reward under Sanitation Scheme.

23-	Swachh Bharat Mission (Gramin)- Centrally Sponsored Scheme				
	O	7,897.00			
			3,240.86	2,635.48	(-)605.38
	R	(-)4,656.14			

In view of the final saving of ₹ 605.38 lakh, reduction in provision by ₹ 4,656.14 lakh through reappropriation in March 2024 due to less receipt of funds from Government of India proved inadequate. Whereas grant of ₹ 2,635.48 lakh was received from Government of India.

Reasons for the final saving of ₹ 605.38 lakh were awaited (July 2024).

24-	Way Side Amenities under Swachh Bharat Mission-				
	O	330.00			
		
	R	(-)330.00			

Entire provision of ₹ 330.00 was reduced through reappropriation in March 2024 due to non finalization of guidelines.

196-	Assistance to Zila Parishad -				
04-	Grants to Zila Parishads under Fifth State Finance Commission-				
	O	18,435.66			
			16,015.65	13,064.48	(-)2,951.17
	R	(-)2,420.01			

In view of the final saving of ₹ 2,951.17 lakh, reduction in provision by ₹ 2,420.01 lakh through reappropriation in March 2024 due to non payment of Dearness Allowance arrears and non filling up of vacant posts of newly created Gram Panchyats proved inadequate.

Reasons for the final saving of ₹ 2,951.17 lakh were awaited (July 2024).

06-	Basic Grant to Zila Parishads under Central Finance Commission-				
(i)	O	1,882.37	1,882.37	..	(-)1,882.37
07-	Tied Grant to Zila Parishads under Central Finance Commission-				
(ii)	O	2,823.57	2,823.57	..	(-)2,823.57

APPROPRIATION ACCOUNTS
GRANT NO. 20- contd.

Entire provision of ₹ 4,705.94 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).

08-	Health Assistance to Zila Parishads under 15th Finance Commission-				
	O	1,458.15			
			1,469.16	2.21	(-1,466.95)
	R	11.01			

Reasons for the final saving of ₹ 1,466.95 lakh were awaited (July 2024).

197-	Assistance to Pachayat Samitis -				
04-	Grants to Panchayat Samitis under Fifth State Finance Commission-				
	O	878.19			
			988.51	800.53	(-187.98)
	R	110.32			

In view of the final saving of ₹ 187.98 lakh, augmentation in provision by ₹ 110.32 lakh through reappropriation in March 2024 was due to increase in the honorarium of elected representatives of Panchayat Samiti proved unnecessary.

Reasons for the final saving of ₹ 187.98 lakh were awaited (July 2024).

06-	Basic Grant to Panchayat Samitis under Central Finance Commission-				
	O	1,850.22	1,850.22	711.00	(-1,139.22)

Reasons for the final saving of ₹ 1,139.22 lakh were awaited (July 2024).

07-	Tied Grant to Panchayat Samitis under Central Finance Commission-				
	O	2,775.33	2,775.33	..	(-2,775.33)

Entire provision of ₹ 2,775.33 lakh remained unutilised; reasons for which were awaited (July 2024).

08-	Health Grants to Panchyat Samitis under 15th Finance Commission-				
(i)	O	1,458.15			
			1,469.16	11.71	(-1,457.45)
	R	11.01			

198- Assistance to Gram Panchayats -

APPROPRIATION ACCOUNTS
GRANT NO. 20- contd.

05-	Basic Grant to Gram Panchyats under Finance Commission-			
(ii)	O	8,634.35	8,634.35	4,192.19 (-)4,442.16

Reasons for final saving of ₹ 5,899.61 lakh in the above two cases were awaited (July 2024).

06-	Performance Grant to Gram Panchyats under Finance Commission-			
	O	12,951.55	12,951.55	.. (-)12,951.55

Entire provision of ₹ 12,951.55 lakh remained unutilised; reasons for which were awaited (July 2024).

07-	Health Sector Grants to Gram Panchyat under 15th Finance Commission-			
	O	6,804.70	6,856.05	10.27 (-)6,845.78
	R	51.35		

In view of the final saving of ₹ 6,845.78 lakh, augmentation in provision by ₹ 51.35 lakh through reappropriation in March 2024 due to penal interest of late transfer of Finance Commission grant proved unnecessary.

Reasons for the final saving of ₹ 6,845.78 lakh were awaited (July 2024).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
------	-------------	--------------------	-----------------------

(₹ in lakh)

2216- Housing -

03- Rural Housing -

102- Provision of House Site to the Landless -

07- Pradhan Mantri Awas Yojna (Gramin)-

	O	268.00		
	S	321.47	1,252.47	1,438.33 (+)185.86
	R	663.00		

In view of the final excess of ₹ 185.86 lakh, augmentation in provision by ₹ 663.00 lakh through reappropriation in March 2024 due to more expenditure for providing assistance as top up from State for Pradhan Mantri Awas Yojna beneficiaries and state share released in proportionate to receipt of funds from Government of India proved inadequate.

Reasons for the final excess of ₹ 185.86 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 20- contd.

Centrally Sponsored Scheme

O	1,041.00			
S	920.46	4,763.46	6,436.16	(+)1,672.70
R	2,802.00			

In view of the final excess of ₹ 1,672.70 lakh, augmentation in provision by ₹ 2,802.00 lakh through reappropriation in March 2024 due to more receipt of funds from Government of India proved inadequate.

Reasons for the final excess of ₹ 1,672.70 lakh were awaited (July 2024).

2501- Special Programmes for Rural Development -

06- *Self Employment Programmes -*

101- Swarnjayanti Gram Swarozgar Yojana -

05- National Rural Livelihood Mission Scheme-

(i) O	197.00			
		234.46	312.62	(+)78.16
S	37.46			

Centrally Sponsored Scheme

(ii) O	2,764.00	2,764.00	2,813.62	(+)49.62
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2505- Rural Employment -

02- *Rural Employment Guarantee Scheme -*

101- National Rural Employment Guarantee Scheme -

01- Mahatma Gandhi National Rural Employment Guarantee Scheme (MNREGA)-

(iii) O	5,923.00	5,923.00	8,121.10	(+)2,198.10
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Reasons for the final excess of ₹ 2,325.88 lakh in the above three cases were awaited (July 2024).

Centrally Sponsored Scheme

O	23,692.00			
S	532.00	30,044.94	27,639.25	(-)2,405.69
R	5,820.94			

In view of the final saving of ₹ 2,405.69 lakh, augmentation in provision by ₹ 5,820.94 lakh through reappropriation in March 2024 due to more expenditure to clear the pending liabilities under the scheme proved excessive. Whereas grant of ₹ 40,253.75 lakh was received from Government of India.

Reasons for the final saving of ₹ 2,405.69 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 20- contd.

07-	Additional Wages under Mahatama Gandhi National Rural Employment Guarantee Scheme (Top Up)-			
S	0.01			
		2,500.00	2,500.00	..
R	2,499.99			

Augmentation in provision by ₹ 2,499.99 lakh through reappropriation in March 2024 was due to more expenditure for implementation of State Government Budget announcement and for payment of additional wages under Mahatma Gandhi Nation Rural Employment Guarantee Scheme.

2515- Other Rural Development Programmes -

102-	Community Development -			
23-	Swachh Bharat Mission (GRAMIN)-			
O	12.00			
S	138.08	220.06	292.82	(+72.76
R	69.98			

In view of the final excess of ₹ 72.76 lakh, augmentation in provision by ₹ 69.98 lakh through reappropriation in March 2024 due to state share released in proportion to receipt of funds from Government of India proved inadequate.

Reasons for the final excess of ₹ 72.76 lakh were awaited (July 2024).

198-	Assistance to Gram Panchayats -			
04-	Grants to Gram Panchyats under Fifth State Finance Commission-			
O	12,854.45			
		15,164.14	12,875.93	(-)2,288.21
R	2,309.69			

In view of the final saving of ₹ 2,288.21 lakh, augmentation in provision by ₹ 2,309.69 lakh through reappropriation in March 2024 due to increase in the honorarium of elected representatives and wages of employees of Panchayati Raj Institutions proved excessive.

Reasons for the final saving of ₹ 2,288.21 lakh were awaited (July 2024).

Capital Section

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

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

4515- Capital Outlay on other Rural Development Programme -

APPROPRIATION ACCOUNTS
GRANT NO. 20- conclud.

101- Panchayati Raj -				
01- Buildings-				
O	1,185.00	1,185.00	882.47	(-)302.53

Reasons for the final saving of ₹ 302.53 lakh were awaited (July 2024).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4515- Capital Outlay on other Rural Development Programme -			
103- Rural Development -			
02- Mukhya Mantri Lok Bhawan-			
O	40.00	70.00	(+30.00)

Entire Expenditure of ₹ 70.00 lakh was due to clearance of Objection Book Suspense for the year 2019-20.

APPROPRIATION ACCOUNTS
GRANT NO. 21 - CO-OPERATION

(HEADS 2059-PUBLIC WORKS, 2425-CO-OPERATION, 4425-CAPITAL OUTLAY ON CO-OPERATION AND 6425-LOANS FOR CO-OPERATION)

			Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenue Section					
Voted					
Original	38,59,15				
			45,25,61	45,25,39	(-)22
Supplementary	6,66,46				
Amount surrendered during the year					
					..
Capital Section					
Voted					
Original	2,00				
			17,10	17,10	..
Supplementary	15,10				
Amount surrendered during the year					
					..

COMMENTS

Revenue Section

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

			Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2425- Co-operation -					
001- Direction and Administration -					
01- Directorate-					
O	418.12				
			376.88	373.58	(-)3.30
R	(-)41.24				
Reduction in provision by ₹ 41.24 lakh through reappropriation in March 2024 was due to regularization of daily wagers, less receipt of telephone, water and electricity bills.					
02- District Staff-					
O	2,158.61				
			2,127.72	2,125.01	(-)2.71
R	(-)30.89				

APPROPRIATION ACCOUNTS
GRANT NO. 21- contd.

Reduction in provision by ₹ 30.89 lakh through reappropriation in March 2024 was due to non filling up of vacant posts, regularisation of daily wagers and less receipt of property tax bills.

108-	Assistance to other Co-operatives -					
01-	Managerial Subsidy to Marketing Societies- Centrally Sponsored Scheme-					
(i)	O	1.00		..	..	..
	R	(-1.00)				
06-	Farmer Producer Organisation-					
(ii)	O	1.00		..	..	..
	R	(-1.00)				

Entire provision of ₹ 2.00 lakh was reduced through reappropriation in March 2024 in the above two cases due to non receipt of proposals.

109-	Agriculture Credit Stabilisation Fund -					
01-	Expenditure on Integrated Cooperative Development Projects- Centrally Sponsored Scheme					
	O	1.00		..	..	..
	R	(-1.00)				

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to discontinuation of Integrated Cooperative Development Project.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
2425- Co-operation -			
101- Audit of Co-Operatives -			
01- Audit Staff-			
O	1,058.41		
		1,103.33	1,109.13
R	44.92		(+5.80)

Augmentation in provision by ₹ 44.92 lakh through reappropriation in March 2024 was due to payment of Dearness Allowance arrear to employees partly counter balanced by saving due to less receipt of travel expenses and regularisation of daily wagers.

APPROPRIATION ACCOUNTS
GRANT NO. 21- conclud.

107-	Assistance to Credit Co-Operatives -				
08-	Computerization of Primary Agriculture Credit Societies-				
	O	8.00			
	S	39.46	77.67	77.67	..
	R	30.21			

Augmentation in provision by ₹ 30.21 lakh through reappropriation in March 2024 was due to utilization of state share in proportionate to funds received from Government of India.

Capital Section

(iii)	Saving in the voted grant occurred mainly under the following heads:-				
	Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)		
6425-	Loans for Co-Operation -				
107-	Loans to Credit Cooperatives -				
02-	Loans to Credit Cooperatives- Centrally Sponsored Scheme				
(i)	O	1.00			
		
	R	(-1.00)			
108-	Loans to other Cooperatives -				
05-	Loans to Marketing Cooperatives- Centrally Sponsored Scheme				
(ii)	O	1.00			
		
	R	(-1.00)			

Entire provision of ₹ 2.00 lakh was reduced through reappropriation in March 2024 in the above two cases due to non receipt of proposals.

APPROPRIATION ACCOUNTS
GRANT NO. 22 - FOOD AND CIVIL SUPPLIES

(HEADS 2059-PUBLIC WORKS, 2236-NUTRITION, 2408-FOOD STORAGE AND WAREHOUSING, 3456-CIVIL SUPPLIES, 3475-OTHER GENERAL ECONOMIC SERVICES, 4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING AND 5475-CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES)

			Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenue Section					
Voted					
Original	1,88,11,73				
			2,24,56,64	1,63,42,80	(-)61,13,84
Supplementary	36,44,91				
Amount surrendered during the year (31 March 2024)					1,49,83

Capital Section

Voted					
Original	11,00				
			11,00	5,79	(-)5,21
Supplementary	..				
Amount surrendered during the year (31 March 2024)					1,06

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 6,113.84 lakh in the voted provision of Revenue Section, supplementary grant of ₹ 3,644.91 lakh obtained in February 2024 proved unnecessary as even the original grant remained unutilised and surrender of ₹ 149.83 lakh proved inadequate.

Revenue Section

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

Head			Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059- Public Works -					
01- Office Buildings -					
053- Maintenance and Repairs -					

APPROPRIATION ACCOUNTS
GRANT NO. 22- contd.

17- Maintenance Expenditure of Food and Supply
Department-

O	2.21	2.21	..	(-)2.21
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Entire provision of ₹ 2.21 lakh remained unutilised; reasons for which were awaited (July 2024).

2236- Nutrition -

02- *Distribution of Nutritious Food and Beverages -*

101- Special Nutrition Programmes -

06- Annapurna Scheme-
Centrally Sponsored Scheme

O	1.00			
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R	(-)1.00	
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Entire provision of ₹ 1.00 lakh was reduced through surrender in March 2024 due to non receipt of funds from Government of India.

2408- Food Storage and Warehousing -

01- *Food -*

001- Direction and Administration -

03- State Food Commission-

O	103.99			
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S	0.01	52.98	51.39	(-)1.59
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R	(-)51.02			
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Reduction in provision by ₹ 51.02 lakh through reappropriation/surrender in March 2024 was due to non filling up of vacant posts, less engagement of outsourced services and less receipt of travel expenses claims partly counter balanced by excess due to payment of rent of the offices premises and fuel expenses.

102- Food Subsidies -

11- Procurement of Pulses, Wheat, Rice, Oils and Iodized Salt on Subsidies-

(i)	O	10,859.00	10,859.00	7,217.67	(-)3,641.33
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12- Procurement of Sugar-

(ii)	O	3,290.00			
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S	1,518.10	4,808.10	2,543.32	(-)2,264.78
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APPROPRIATION ACCOUNTS
GRANT NO. 22- contd.

Reasons for the final saving of ₹ 5,906.11 lakh in the above two cases were awaited (July 2024).

3456- Civil Supplies-

001- Direction and Administration-

01- Directorate-

O	522.77			
S	9.82	491.85	489.09	(-2.76)
R	(-40.74)			

Reduction in provision by ₹ 40.74 lakh through surrender in March 2024 was due to non filling up of vacant posts and less engagement of daily wagers.

02- District Offices-

O	1,180.53			
S	3.44	1,129.72	1,127.12	(-2.60)
R	(-54.25)			

Reduction in provision by ₹ 54.25 lakh through surrender in March 2024 was due to non filling up of vacant posts and less receipt of medical reimbursement claims.

04- Consumer Awareness-

O	19.00	19.00	9.90	(-9.10)
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Reasons for the final saving of ₹ 9.10 lakh were awaited (July 2024).

Centrally Sponsored Scheme

O	13.00			
R	(-13.00)	..	..	..

Entire provision of ₹ 13.00 lakh was reduced through surrender in March 2024 due to non receipt of funds from Government of India.

05- Computerisation of Targeted Public
Distribution System-

O	66.00	66.00	46.32	(-19.68)
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Reasons for the final saving of ₹ 19.68 lakh were awaited (July 2024).

Centrally Sponsored Scheme

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

APPROPRIATION ACCOUNTS
GRANT NO. 22- contd.

06-	Strengthening of Price Monitoring Cell (PMC)- Centrally Sponsored Scheme				
(ii)	O	1.00			
	R	(-1.00)			

Entire provision of ₹ 2.00 lakh was reduced through surrender in March 2024 in the above two cases due to non receipt of funds from Government of India.

3475- Other General Economic Services -

106-	Regulation of Weights and Measures -				
01-	Weightins and Measures Organisation-				
	O	342.83			
	S	6.95	329.12	329.12	..
	R	(-)20.66			

Reduction in provision by ₹ 20.66 lakh through surrender in March 2024 was due to non filling up of vacant posts.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2408- Food Storage and Warehousing -			
01- Food -			
001- Direction and Administration -			
02- Staff of District Forum-			
	O	729.84	
	S	43.86	806.55
	R	32.85	786.59
			(-)19.96

Augmentation in provision by ₹ 32.85 lakh through reappropriation in March 2024 was due to more expenditure on payment of salary partly counter balanced by saving due to less receipt of travel expenses claims.

Capital Section

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4408- Capital Outlay on Food Storage and Warehousing -			
01- Food -			

APPROPRIATION ACCOUNTS
GRANT NO. 22- conclud.

101- Procurement and Supply -				
01- Purchase of Wheat-				
O	3.00	3.00	0.13	(-)2.87

Reasons for the final saving of ₹ 2.87 lakh were awaited (July 2024).

02- <i>Storage and Warehousing</i> -				
101- Rural Godown Programmes -				
03- Construction of Godowns-				
O	1.00			
	
R	(-)1.00			

Entire provision of ₹ 1.00 lakh was reduced through surrender in March 2024; reasons for which were not intimated (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 23 - POWER DEVELOPMENT

(HEADS 2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES, 2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT, 2801-POWER, 4801-CAPITAL OUTLAY ON POWER PROJECTS AND 6801-LOANS FOR POWER PROJECTS)

			Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
			(₹ in thousand)		
Revenue Section					
Voted					
	Original	2,81,44,26			
			7,68,89,91	7,64,55,57	(-)4,34,34
	Supplementary	4,87,45,65			
	Amount surrendered during the year (31 March 2024)				4,01,49
Charged					
	Original	..			
			42,50,40	..	(-)42,50,40
	Supplementary	42,50,40			
	Amount surrendered during the year				..
Capital Section					
Voted					
	Original	65,85,00			
			1,06,33,19	1,10,98,48	(+)4,65,29
	Supplementary	40,48,19			
	Amount surrendered during the year (31 March 2024)				4,55,00

NOTES AND COMMENTS

- (i) The excess of ₹ 4,65,29,000 over the voted provision of Capital Section requires regularisation.
- (ii) In view of the final saving of ₹ 434.34 lakh in the voted provision of Revenue Section, supplementary grant of ₹ 48,745.65 lakh obtained in February 2024 proved excessive and surrender of ₹ 401.49 lakh proved inadequate.
- (iii) In view of the final saving of ₹ 4,250.40 lakh in the charged appropriation of Revenue Section, entire provision of ₹ 4,250.40 lakh obtained through supplementary grant in February 2024 proved unnecessary and no amount was surrendered by the department during the year.

APPROPRIATION ACCOUNTS
GRANT NO. 23- contd.

- (iv) In view of the final excess of ₹ 465.29 lakh in the voted provision of Capital Section, supplementary grant of ₹ 4,048.19 lakh obtained in February 2024 proved inadequate and surrender of ₹ 455.00 lakh proved unrealistic.

Revenue Section

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2501- Special Programmes for Rural Development -			
04- <i>Integrated Rural Energy Planning Programme -</i>			
105- Project Implementation -			
01- Grant-in-Aid to Implementation Agencies-			
O 575.00			
	195.00	151.00	(-)44.00
R (-)380.00			

In view of the final saving of ₹ 44.00 lakh, reduction in provision by ₹ 380.00 lakh through surrender in March 2024 due to non completion of codal formalities proved inadequate.

Reasons for the final saving of ₹ 44.00 lakh were awaited (July 2024).

2801- Power -

 01- *Hydel Generation -*

 101- Purchase of Power -

 01- Satluj Jal Vidyut Nigam Limited (SJVN)-

 O 0.01

161.54 159.39 (-)2.15

 S 161.53

Reasons for the final saving of ₹ 2.15 lakh were awaited (July 2024).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2801- Power -			
80- <i>General -</i>			
001- Direction and Administration -			

APPROPRIATION ACCOUNTS
GRANT NO. 23- contd.

01- Directorate of Energy-				
O	572.20			
S	1.01	570.10	585.59	(+)15.49
R	(-)3.11			

Reasons for the final excess of ₹ 15.49 lakh were awaited (July 2024).

(vii)	Saving in the charged appropriation occurred under the following head:-			
	Head	Total appropriation	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	

2801- Power -

80- General -

001- Direction and Administration -

01- Directorate of Energy-

S	4,250.40	4,250.40	..	(-)4,250.40
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Entire appropriation of ₹ 4,250.40 lakh obtained through supplementary remained unutilised; reasons for which were awaited (July 2024).

Capital Section

(viii)	Excess in the voted grant occurred mainly under the following head:-			
	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	

6801- Loans for Power Projects -

190- Loans to Public Sector and other undertakings -

02- Loan to Himachal Pradesh Power
Transmission Corporation Limited-

O	455.00	..	5,488.29	(+)5,488.29
R	(-)455.00			

In view of entire expenditure of ₹ 5,488.29 lakh without provision, entire provision of ₹ 455.00 lakh was reduced through surrender in March 2024 due to non completion of codal formalities proved unrealistic.

Expenditure of ₹ 5,488.29 lakh was incurred without provision; reasons for which were awaited (July 2024).

(ix)	Above excess was partly counter balanced with saving occurred under the following heads :-			
	Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	

4801- Capital Outlay on Power Projects -

APPROPRIATION ACCOUNTS
GRANT NO. 23- conclud.

01- *Hydel Generation -*

190- Investments in Public Sector and other
Undertakings-

06- Equity Contribution in Himachal Pradesh
Power Corporation Limited-

(i)	O	4,934.00	4,934.00	1,233.50	(-)3,700.50
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07- Equity Contribution to Himachal Pradesh
Transmission Corporation Limited-

(ii)	O	526.00	526.00	131.50	(-)394.50
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Reasons for the final saving of ₹ 4,095.00 lakh in the above two cases were awaited (July 2024).

09- Equity Contribution in Himachal Pradesh
State Electricity Board Limited-

O	473.00	473.00	..	(-)473.00
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Entire provision of ₹ 473.00 lakh remained unutilised; reasons for which were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 24 - PRINTING AND STATIONERY

(HEADS 2058-STATIONERY AND PRINTING, 2059-PUBLIC WORKS, 2216-HOUSING AND 4058-CAPITAL OUTLAY ON PRINTING AND STATIONERY)

		Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenue Section				
Voted				
Original	27,07,46			
		32,49,49	28,70,48	(-)3,79,01
Supplementary	5,42,03			
Amount surrendered during the year (31 March 2024)				3,77,60
Capital Section				
Voted				
Original	30,00			
		30,00	..	(-)30,00
Supplementary	..			
Amount surrendered during the year (31 March 2024)				30,00

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 379.01 lakh in the voted provision of Revenue Section, supplementary grant of ₹ 542.03 lakh obtained in February 2024 proved excessive.

Revenue Section

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2058- Stationery and Printing-				
102- Printing, Storage and Distribution of Forms-				
01- Supply of Forms-				
O	32.47			
		19.54	19.54	..
R	(-)12.93			

APPROPRIATION ACCOUNTS
GRANT NO. 24-concl'd.

Reduction in provision by ₹ 12.93 lakh through reappropriation/surrender in March 2024 was due to non filling up of vacant posts.

103-	Government Presses -				
01-	Himachal Pradesh Government Presses-				
	O	1,666.21			
	S	218.69	1,545.04	1,544.90	(-)0.14
	R	(-)339.86			

Reduction in provision by ₹ 339.86 lakh through reappropriation/surrender in March 2024 was due to non filling up of vacant posts and less receipt of medical reimbursement claims.

104-	Cost of Printing by other Sources-				
02-	Other Government Presses-				
	O	6.25			
			3.81	3.81	..
	R	(-)2.44			

Reduction in provision by ₹ 2.44 lakh through reappropriation/surrender in March 2024 was due to non filling up of vacant posts.

2216- Housing -

05-	General Pool Accommodation -				
053-	Maintenance and Repairs -				
01-	Other Maintenance Expenditure-				
	O	2.44	2.44	1.19	(-)1.25

Reasons for the final saving of ₹ 1.25 lakh were awaited (July 2024).

Capital Section

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4058- Capital Outlay on Printing and Stationery-			
103- Government Presses -			
01- Buildings-			
	O	30.00	
			..
	R	(-)30.00	..

Entire provision of ₹ 30.00 lakh was reduced through surrender in March 2024 was due to non fulfilment of codal formalities.

APPROPRIATION ACCOUNTS
GRANT NO. 25 - ROAD AND WATER TRANSPORT

(HEADS 2041-TAXES ON VEHICLES, 2059-PUBLIC WORKS, 2235-SOCIAL SECURITY AND WELFARE, 3055-ROAD TRANSPORT, 3056-INLAND WATER TRANSPORT, 3075-OTHER TRANSPORT SERVICES, 5002-CAPITAL OUTLAY ON INDIAN RAILWAYS-COMMERICAL LINES, 5055-CAPITAL OUTLAY ON ROAD TRANSPORT AND 5075-CAPITAL OUTLAY ON OTHER TRANSPORT SERVICES)

		Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
		(₹ in thousand)		
Revenue Section				
Voted				
Original	2,23,94,40			
		5,09,90,94	4,82,84,12	(-)27,06,82
Supplementary	2,85,96,54			
Amount surrendered during the year ..				
Capital Section				
Voted				
Original	1,27,35,00			
		2,68,86,27	2,56,47,22	(-)12,39,05
Supplementary	1,41,51,27			
Amount surrendered during the year ..				
Charged				
<i>Original</i>	..			
		3,43,01	3,43,01	..
<i>Supplementary</i>	3,43,01			
Amount surrendered during the year ..				

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 2,706.82 lakh in the voted provision of Revenue Section, supplementary grant of ₹ 28,596.54 lakh obtained in February 2024 proved excessive and no amount was surrendered by the department during the year.
- (ii) In view of the final saving of ₹ 1,239.05 lakh in the voted provision of Capital Section, supplementary grant of ₹ 14,151.27 lakh obtained in February 2024 proved excessive and no amount was surrendered by the department during the year.

Revenue Section

APPROPRIATION ACCOUNTS
GRANT NO. 25- contd.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2041- Taxes on Vehicles-			
800- Other Expenditure -			
01- Road Safety Fund-			
O	1,838.11		
S	557.97	2,399.53	1,847.15
R	3.45		(-)552.38

Reasons for the final saving of ₹ 552.38 lakh were awaited (July 2024).

2235- Social Security and Welfare -

60- Other Social Security and Welfare Programmes -

101- Personal Accident Insurance Scheme for Poor Families -

04- Payment of Ex-Gratia Grant to Passengers-

O	68.00	68.00	..	(-)68.00
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Entire provision of ₹ 68.00 lakh remained unutilised; reasons for which were awaited (July 2024).

200- Other Programmes -

28- Compensation for Settlement of Claims on Accidents of the Non-Insured State Government/Boards/Corporation Vehicle-

O	800.00	800.00	36.50	(-)763.50
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Reasons for the final saving of ₹ 763.50 lakh were awaited (July 2024).

3055- Road Transport -

001- Direction and Administration -

01- Directorate-

O	1,347.80			
		1,325.39	1,285.55	(-)39.84

R

In view of the final saving of ₹ 39.84 lakh, reduction in provision by ₹ 22.41 lakh through reappropriation in March 2024 due to less repair of outsourced vehicles and less receipt of advertisement bills and travel allowance claims partly counter balanced by excess due to more engagement of daily wage staff proved inadequate.

Reasons for the final saving of ₹ 39.84 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 25- contd.

04- Computerisation-				
O	75.00	75.00	57.39	(-)17.61

Reasons for the final saving of ₹ 17.61 lakh were awaited (July 2024).

190- Assistance to Public Sector and other Undertakings-				
07- Maintenance/Upgradation of Bus Stands/Workshops-				
O	1,050.00	1,050.00	..	(-)1,050.00

Entire provision of ₹ 1,050.00 lakh remained unutilised; reasons for which were awaited (July 2024).

3075- Other Transport Services -

 60- Others -

190- Assistance to Public Sector and other Undertakings -				
01- Assistance to Ropeway and Rapid Transport System Development Corporation Limited-				
O	388.75	388.75	194.38	(-)194.37

Reasons for the final saving of ₹ 194.37 lakh were awaited (July 2024).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)
3055- Road Transport -			
001- Direction and Administration -			
06- Himachal Pradesh Transport Appellate Tribunal-			
S	36.57	60.02	45.06
R	23.45		(-)14.96

In view of the final saving of ₹ 14.96 lakh, augmentation in provision by ₹ 23.45 lakh through reappropriation in March 2024 was due to payment of salary of Chairman-cum-Member of Transport Appellate Tribunal proved excessive.

Reasons for the final saving of ₹ 14.96 lakh were awaited (July 2024).

Capital Section

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

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

5055- Capital Outlay on Road Transport -

APPROPRIATION ACCOUNTS
GRANT NO. 25- contd.

050-	Lands and Buildings -				
10-	Construction of Weight-in-Motion-				
	O	1.00			
		
	R	(-)1.00			

Reduction in provision by ₹ 1.00 lakh through reappropriation in March 2024 was due to non completion of codal formalities.

11-	Construction of Baglamukhi Rope Ways (NABARD Infrastructure Development Assistance)-				
(i)	O	1.00	1.00	..	(-)1.00
12-	Contraction of Driving Training Test Track-				
(ii)	O	1.00	1.00	..	(-)1.00

Entire provision of ₹ 2.00 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).

102-	Acquisition of Fleet -				
01-	Electric Vehicles-				
(i)	O	7,700.00	7,700.00	700.00	(-)7,000.00
5075-	Capital Outlay on other Transport Services -				
60-	Others -				
190-	Investment in Public Sector and other Undertakings -				
01-	Investment in Ropeway and Rapid Transport System Development Corporation Limited-				
(ii)	O	66.00			
			1,266.00	1,200.00	(-)66.00
	S	1,200.00			

Reasons for the final saving of ₹ 7,066.00 lakh in the above two cases were awaited (July 2024).

02-	Ropeway under National Bank for Agriculture and Rural Development-				
	O	76.00	76.00	..	(-)76.00

Entire provision of ₹ 76.00 lakh remained unutilised; reasons for which were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 26 - TOURISM AND CIVIL AVIATION

(HEADS 2059-PUBLIC WORKS, 3053-CIVIL AVIATION, 3452-TOURISM, 5053-CAPITAL OUTLAY ON CIVIL AVIATION AND 5452-CAPITAL OUTLAY ON TOURISM)

		Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenue Section				
Voted				
Original	29,36,75			
		33,96,92	25,69,37	(-)8,27,55
Supplementary	4,60,17			
Amount surrendered during the year (31 March 2024)				38,42
Capital Section				
Voted				
Original	4,84,44,00			
		4,90,43,00	2,74,47,84	(-)2,15,95,16
Supplementary	5,99,00			
Amount surrendered during the year (31 March 2024)				33,06,25

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 827.55 lakh in the voted provision of Revenue Section, supplementary grant of ₹ 460.17 lakh obtained in February 2024 proved unnecessary as even the original grant remained unutilised and surrender of ₹ 38.42 lakh proved inadequate.
- (ii) In view of the final saving of ₹ 21,595.16 lakh in the voted provision of Capital Section, supplementary grant of ₹ 599.00 lakh obtained in February 2024 proved unnecessary as even the original grant remained unutilised and surrender of ₹ 3,306.25 lakh proved inadequate.

Revenue Section

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
3053- Civil Aviation -			
02- Airports -			

APPROPRIATION ACCOUNTS
GRANT NO. 26- contd.

102- Aerodromes -				
01- Regional Connectivity Schemes (RCS) Ude Desh Ka Aam Nagrik (UDAN)-				
O	400.00			
		273.64	273.64	..
R	(-)126.36			

Reduction in provision by ₹ 126.36 lakh through reappropriation/surrender in March 2024 was due to non deployment of staff and non receipt of bills.

02- Rehabilitation and Operation/Maintenance of Airports/Heliports-				
O	700.00			
		688.00	406.10	(-)281.90
R	(-)12.00			

Reasons for the final saving of ₹ 281.90 lakh were awaited (July 2024).

3452- Tourism -

80- *General -*

001- Direction and Administration -

01- Directorate-

O	273.66			
S	91.27	464.95	329.06	(-)135.89
R	100.02			

In view of the final saving of ₹ 135.89 lakh, augmentation in provision by ₹ 100.02 lakh through reappropriation in March 2024 was due to clear the pending liabilities of the counsels and consultants proved excessive.

Reasons for the final saving of ₹ 135.89 lakh were awaited (July 2024).

02- Field Staff-				
O	546.55			
		615.45	564.66	(-)50.79
S	68.90			

Reasons for the final saving of ₹ 50.79 lakh were awaited (July 2024).

03- Infrastructure Development Investment

Programme for Tourism-

O	1.00			
S	200.00	200.00	200.00	..
R	(-)1.00			

APPROPRIATION ACCOUNTS
GRANT NO. 26- contd.

Reduction in provision by ₹ 1.00 lakh through surrender in March 2024; reasons for which were not intimated.

003-	Training -				
01-	Stipends/Scholarships for Trainees-				
(i)	O	20.00	20.00	7.14	(-)12.86
104-	Promotion and Publicity -				
04-	Fair, Festivals and Publicity-				
(ii)	O	900.00			
			1,000.00	693.11	(-)306.89
	S	100.00			

Reasons for the final saving of ₹ 319.75 lakh in the above two cases were awaited (July 2024).

Capital Section

(iv)	Saving in the voted grant occurred mainly under the following heads:-				
	Head		Total grant	Actual expenditure	Excess (+) Saving (-)
				(₹ in lakh)	
5053-	Capital Outlay on Civil Aviation -				
02-	<i>Air Ports -</i>				
102-	Aerodromes -				
01-	Construction of Helipads and Airstrips-				
	O	550.00			
			411.22	365.55	(-)45.67
	R	(-)138.78			

In view of the final saving of ₹ 45.67 lakh, reduction in provision by ₹ 138.78 lakh through reappropriation in March 2024 due to non receipt of proposals proved inadequate.

Reasons for the final saving of ₹ 45.67 lakh were awaited (July 2024).

02-	Development of Airports/Haliports-				
	O	28,706.00			
			29,006.00	20,877.48	(-)8,128.52
	S	300.00			

Reasons for the final saving of ₹ 8,128.52 lakh were awaited (July 2024).

5452- Capital Outlay on Tourism -

APPROPRIATION ACCOUNTS
GRANT NO. 26- conclud.

01- *Tourist Infrastructure -*

101- Tourist Centre -

01- Construction of Various Buildings-

O	200.00			
S	299.00	521.04	179.14	(-)341.90
R	22.04			

In view of the final saving of ₹ 341.90 lakh, augmentation in provision by ₹ 22.04 lakh through reappropriation in March 2024 was due to repair/renovation of directorate building and beautification of Kamlah Fort, District Mandi proved unnecessary.

Reasons for the final saving of ₹ 341.90 lakh were awaited (July 2024).

02- Paryatan Vikas-

O	18,987.00			
		15,798.49	6,025.67	(-)9,772.82
R	(-)3,188.51			

In view of the final saving of ₹ 9,772.82 lakh, reduction in provision by ₹ 3,188.51 lakh through reappropriation in March 2024 due to non finalisation of proposals proved inadequate.

Reasons for the final saving of ₹ 9,772.82 lakh were awaited (July 2024).

800- Other Expenditure -

03- Nai Raahein Nai Manzilien-

O	1.00			
	
R	(-)1.00			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024; reasons for which were not intimated (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 27 - LABOUR, EMPLOYMENT AND TRAINING

(HEADS 2059-PUBLIC WORKS, 2203-TECHNICAL EDUCATION, 2216-HOUSING, 2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES, 2230-LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT, 4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE AND 4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES)

			Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
			(₹ in thousand)		
Revenue Section					
Voted					
Original	3,56,00,00				
			3,99,62,78	3,76,57,97	(-)23,04,81
Supplementary	43,62,78				
Amount surrendered during the year					..
Charged					
<i>Original</i>	..				
			2,00	2,00	..
<i>Supplementary</i>	2,00				
Amount surrendered during the year					..
Capital Section					
Voted					
Original	55,76,00				
			83,37,12	91,57,18	(+)8,20,06
Supplementary	27,61,12				
Amount surrendered during the year					..

NOTES AND COMMENTS

- (i) The excess of ₹ 8,20,06,000 over the voted provision of Capital Section requires regularisation.
- (ii) In view of the final saving of ₹ 2,304.81 lakh in the voted provision of Revenue Section, the supplementary grant of ₹ 4,362.78 lakh obtained in February 2024 proved excessive and no amount was surrendered by the department during the year.
- (iii) In view of the final excess of ₹ 820.06 lakh in the voted provision of Capital Section, the supplementary grant of ₹ 2,761.12 lakh obtained in February 2024 proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 27- contd.

Revenue Section

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

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

2203- Technical Education -

105- Polytechnics -

01- Government Polytechnics-

O 6,785.27

6,878.27 6,779.10 (-)99.17

R 93.00

In view of the final saving of ₹ 99.17 lakh, augmentation in provision by ₹ 93.00 lakh through reappropriation in March 2024 due to more engagement of officials and regularization of contractual staff and increase in wage rates proved unnecessary.

Reasons for the final saving of ₹ 99.17 lakh were awaited (July 2024).

04- Upgradation of Existing Government Polytechnics-

Centrally Sponsored Scheme

(i) O 2.00

..

R (-)2.00

05- Government Polytechnics under Central

Assistance in Community Development

through Polytechnic Scheme-

Centrally Sponsored Scheme

(ii) O 2.00

..

R (-)2.00

06- Setting up of New Polytechnics-

Centrally Sponsored Scheme

(iii) O 2.00

..

R (-)2.00

Entire provision of ₹ 6.00 lakh was reduced through reappropriation in March 2024 in the above three cases was due to non receipt of funds from Government of India.

112- Engineering/Technical Colleges and Institutes -

03- Grant to Private Industrial Training Institutes-

O 1.00

..

R (-)1.00

APPROPRIATION ACCOUNTS
GRANT NO. 27- contd.

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 was due to non receipt of application from Private Industrial Training Institutes for Grant-in-Aid.

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

02- *Welfare of Scheduled Tribes -*

277- Education -

03- Education-

(i)	O	20.00		20.00	5.10	(-)14.90
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2230- Labour, Employment and Skill Development -

01- *Labour-*

101- Industrial Relations -

01- Enforcement of Labour Laws-

(ii)	O	553.77				
				546.26	485.60	(-)60.66
	R	(-)7.51				

Reasons for the final saving of ₹ 75.56 lakh in the above two cases were awaited (July 2024).

102- Working Conditions and Safety -

01- Inspectorate of Factories-

O 12.54

				10.03	7.24	(-)2.79
--	--	--	--	-------	------	---------

R (-)2.51

In view of the final saving of ₹ 2.79 lakh, reduction in provision by ₹ 2.51 lakh through reappropriation in March 2024 due to non filling up of vacant posts proved inadequate.

Reasons for the final saving of ₹ 2.79 lakh were awaited (July 2024).

02- *Employment Services -*

101- Employment Services -

01- Extension of Coverage of Employment Services-

O 1,157.59

				1,186.00	1,090.06	(-)95.94
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R 28.41

In view of the final saving of ₹ 95.94 lakh, augmentation in provision by ₹ 28.41 lakh through reappropriation in March 2024 due to hiring of more outsourced services, more requirement of funds for payment of rent of private buildings hired for office use partly counter balanced by saving due to non filling up of vacant posts proved unnecessary.

APPROPRIATION ACCOUNTS
GRANT NO. 27- contd.

Reasons for the final saving of ₹ 95.94 lakh were awaited (July 2024).

04- Model Career Centers-				
O	8.00		8.00	.. (-)8.00

Entire provision of ₹ 8.00 lakh remained unutilised; reasons for which were awaited (July 2024).

07- Unemployment Allowance-				
O	1,579.00			
		1,578.99	1,516.87	(-)62.12
R	(-)0.01			

Reasons for the final saving of ₹ 62.12 lakh were awaited (July 2024).

09- Rajiv Gandhi Swarozgaar Start-Up Yojna-				
S	658.10		658.10	.. (-)658.10

Entire provision of ₹ 658.10 lakh obtained through supplementary remained unutilised; reasons for which were awaited (July 2024).

03- Training -				
003- Training of Craftsman and Supervisors -				
05- Training of Craftsman and Supervisors-				
O	10,991.81			
		11,483.81	10,951.72	(-)532.09
R	492.00			

In view of the final saving of ₹ 532.09 lakh, augmentation in provision by ₹ 492.00 lakh through reappropriation in March 2024 due to more engagement of officers/officials and hiring of more outsourced services proved unnecessary.

Reasons for the final saving of ₹ 532.09 lakh were awaited (July 2024).

09- Skill Development Allowance-				
O	6,431.00			
		3,442.58	2,982.90	(-)459.68
R	(-)2,988.42			

In view of the final saving of ₹ 459.68 lakh, reduction in provision by ₹ 2,988.42 lakh through reappropriation in March 2024 due to less receipt of applications for Skill Development Allowance proved inadequate.

Reasons for the final saving of ₹ 459.68 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 27- contd.

10-	Upgradation of Industrial Training Institutions to Model Industrial Training Institutes-			
	O	50.00		
		
	R	(-)50.00		..

Entire provision of ₹ 50.00 lakh was reduced through reappropriation in March 2024 was due to non receipt of funds from Government of India and hence State share remained unutilised.

14-	Industrial Skill Development Allowance-			
	O	150.00	150.00	31.07
				(-)118.93

Reasons for the final saving of ₹ 118.93 lakh were awaited (July 2024).

800-	Other Expenditure -			
	02- Skills Acquisition and Knowledge for Livelihood Promotion (SANKALP)- Centrally Sponsored Scheme			
	O	1.00		
		
	R	(-)1.00		..

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non receipt of funds from Government of India.

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

	Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)		
2059-	Public Works -				
	01- Office Buildings -				
	053- Maintenance and Repairs -				
	42- Maintenance Expenditure of Labour and Employment Department-				
	O	0.01			
			25.00	25.00	..
	R	24.99			

Augmentation in provision by ₹ 24.99 lakh through reappropriation in March 2024 was due to more requirement of funds for maintenance of subordinate offices of Labour and Employment Department.

APPROPRIATION ACCOUNTS
GRANT NO. 27- contd.

2203- Technical Education -

112- Engineering/Technical Colleges and Institutes -

01- Government Engineering College/Technical
College and Institutes-

O 2,611.72

2,881.72 2,759.92 (-)121.80

R 270.00

In view of the final saving of ₹ 121.80 lakh, augmentation in provision by ₹ 270.00 lakh through reappropriation in March 2024 due to engagement of more officials and regularisation of contractual staff proved excessive.

Reasons for the final saving of ₹ 121.80 lakh were awaited (July 2024).

2230- Labour, Employment and Skill Development -

01- Labour -

101- Industrial Relations -

02- Settlement of Disputes-

O 135.82

228.47 207.75 (-)20.72

R 92.65

In view of the final saving of ₹ 20.72 lakh, augmentation in provision by ₹ 92.65 lakh through reappropriation in March 2024 due to more engagement of officers/officials proved excessive.

Reasons for the final saving of ₹ 20.72 lakh were awaited (July 2024).

03- Training -

003- Training of Craftsman and Supervisors -

11- World Bank Assisted Project for Skill
Strengthening for Industrial Value

Enhancement Programme-

Centrally Sponsored Scheme

O 0.50

747.50 747.50 ..

R 747.00

Augmentation in provision by ₹ 747.00 lakh through reappropriation in March 2024 was due to more receipt of funds from Government of India.

800- Other expenditure-

01- Himachal Pradesh Kaushal Vikas Nigam-

O 4,237.00

S 3,688.68

9,237.00 9237.00 ..

R 1,311.32

APPROPRIATION ACCOUNTS
GRANT NO. 27- conold.

Augmentation in provision by ₹ 1,311.32 lakh through reappropriation in March 2024 was due to more receipt of proposals.

Capital Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
4202- Capital Outlay on Education, Sports, Art and Culture -			
02- <i>Technical Education -</i>			
104- Polytechnics -			
01- Building-			
(i) O	1,352.00		
S	452.36	1,805.36	1,964.01 (+)158.65
R	1.00		
105- Engineering Technical Colleges and Institutes -			
01- Building-			
(ii) O	1,950.00		
S	1,842.07	3,792.07	4,314.22 (+)522.15
03- Construction of Industrial Training Institutions Buildings-			
(iii) O	2,170.00		
S	466.69	2,636.69	2,800.01 (+)163.32

Reasons for the final excess of ₹ 844.12 lakh in the above three cases were awaited (July 2024).

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
4250- Capital Outlay on Other Social Services -			
201- Labour -			
01- Buildings-			
O	103.00	103.00	78.94 (-)24.06

Reasons for the final saving of ₹ 24.06 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 28 - URBAN DEVELOPMENT, TOWN AND COUNTRY PLANNING AND HOUSING

(HEADS 2059-PUBLIC WORKS, 2215-WATER SUPPLY AND SANITATION, 2216-HOUSING, 2217-URBAN DEVELOPMENT, 4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION AND 4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT)

			Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
(₹ in thousand)					
Revenue Section					
Voted					
Original	5,03,76,53				
			8,42,85,00	9,39,76,88	(+96,91,88
Supplementary	3,39,08,47				
Amount surrendered during the year					..
Capital Section					
Voted					
Original	69,33,00				
			1,04,80,46	1,10,54,74	(+5,74,28
Supplementary	35,47,46				
Amount surrendered during the year					..
Charged					
<i>Original</i>	..				
			37,09	37,09	..
<i>Supplementary</i>	37,09				
Amount surrendered during the year					..

NOTES AND COMMENTS

- (i) The excess of ₹ 96,91,88,399 over the voted provision of the Revenue Section requires regularisation.
- (ii) The excess of ₹ 5,74,28,266 over the voted provision of the Capital Section requires regularisation.
- (iii) In view of the final excess of ₹ 9,691.88 lakh in the voted provision of Revenue Section, the supplementary grant of ₹ 33,908.47 lakh obtained in February 2024 proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 28- contd.

- (iv) In view of the final excess of ₹ 574.28 lakh in the voted provision of Capital Section, the supplementary grant of ₹ 3,547.46 lakh obtained in February 2024 proved inadequate.

Revenue Section

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2217- Urban Development -			
80- <i>General -</i>			
191- Assistance to Local Bodies Corporation Urban Development Authorities, Town Improvement Board etc.-			
04- Deendayal Antyodaya Yojana-National Urban Livelihood Mission (DAY-NULM)-			
(i) O 5.00	14.40	14.40	..
R 9.40			
Centrally sponsored Scheme-			
(ii) O 50.00	119.60	119.60	..
R 69.60			
48- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)- Centrally sponsored Scheme-			
(iii) O 0.40	29.50	29.50	..
R 29.10			
Augmentation in provision by ₹ 108.10 lakh through reappropriation in March 2024 in the above three cases was due to more receipt of funds from Government of India and release of state share in proportionate to central share. Whereas grant of ₹ 5,581.51 lakh at Sr. No. (ii) and ₹ 5,341.13 lakh at Sr. No. (iii) was received from Government of India.			
51- Construction of Parking-			
O 100.00	508.69	3,304.71	(+2,796.02
R 408.69			

APPROPRIATION ACCOUNTS
GRANT NO. 28- contd.

In view of the huge final excess of ₹ 2,796.02 lakh, augmentation in provision by ₹ 408.69 lakh through reappropriation in March 2024 due to more expenditure on construction of parking at Kasumpti proved inadequate.

Reasons for the huge final excess of ₹ 2,796.02 lakh were awaited (July 2024).

54- Grant to Municipal Corporation for Capital

Assets-

S	1,569.56			
		4,026.87	16,006.06	(+11,979.19)
R	2,457.31			

In view of the final excess of ₹ 11,979.19 lakh, augmentation in provision by ₹ 2,457.31 lakh through reappropriation in March 2024 due to construction of Dhalli Tunnel, Khalini flyover and development of Ridge near Padam Dev Complex proved inadequate.

Reasons for the final excess of ₹ 11,979.19 lakh were awaited (July 2024).

192- Assistant to Municipalities/Municipal Councils -

15- Construction of Parking-

O	175.00	175.00	1,340.00	(+1,165.00)
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Reasons for the final excess of ₹ 1,165.00 lakh were awaited (July 2024).

26- Grant to Municipalities for Capital Assets-

..	2,785.00	(+2,785.00)
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Entire expenditure of ₹ 2,785.00 lakh incurred without provision; reasons for which were awaited (July 2024).

193- Assistance to Nagar Panchayats/Notified Area Committees or Equivalent thereof-

05- Constructions of Parking-

O	100.00	100.00	582.00	(+482.00)
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Reasons for the final excess of ₹ 482.00 lakh were awaited (July 2024).

15- Atal Mission Rejuvenation and Urban Transformation (AMRUT)-

O	0.30			
S	299.59	440.13	572.86	(+132.73)
R	140.24			

APPROPRIATION ACCOUNTS
GRANT NO. 28- contd.

In view of the final excess of ₹ 132.73 lakh, augmentation in provision by ₹ 140.24 lakh through reappropriation in March 2024 due to state share released in proportionate to the Central share released by Government of India proved inadequate.

Reasons for the final excess of ₹132.73 lakh were awaited (July 2024).

Centrally Sponsored Scheme				
(i)	O	0.30		
			2,821.87	5,278.63 (+)2,456.76
	S	2,821.57		

25- Grant to Nagar Panchayats/Notified Area
Committee for Capital Assets-

(ii)	S	106.66	106.66	1,765.00 (+)1,658.34
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Reasons for the final excess of ₹ 4,115.10 lakh in the above two cases were awaited (July 2024). Whereas grant of ₹ 5,341.13 lakh at Sr. No. (i) was received from Government of India.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)
2216- Housing -			
02- <i>Urban Housing -</i>			
105- Releases under the Real Estate (Regulation and Development) Act, 2016 -			
01- Himachal Pradesh Real Estate Regulatory Authority (RERA)-			
O	277.90		
		263.57	215.57 (-)48.00
R	(-)14.33		

Reasons for the final saving of ₹ 48.00 lakh were awaited (July 2024).

2217- Urban Development -

80- *General -*

001- Direction and Administration -

02- Directorate of Town and Country Plan
Organisation-

O	1,725.01		
S	67.07	1,684.20	1,656.48 (-)27.72
R	(-)107.88		

APPROPRIATION ACCOUNTS
GRANT NO. 28- contd.

In view of the final saving of ₹ 27.72 lakh, reduction in provision by ₹ 107.88 lakh through reappropriation in March 2024 due to non filling up of vacant posts, less receipt of medical reimbursement and travel expenses claims proved inadequate.

Reasons for the final saving of ₹ 27.72 lakh were awaited (July 2024).

191-	Assistance to Local Bodies Corporation Urban Development Authorities, Town Improvement Board etc.-				
45-	Central Finance Commission Award-				
	O	7,364.04			
			10,852.27	6,978.98	(-)3,873.29
	S	3,488.23			

Reasons for the final saving of ₹ 3,873.29 lakh were awaited (July 2024).

47-	Grant-in-Aid to Swachh Bharat Mission (SBM)-				
(i)	O	10.00	10.00	..	(-)10.00
	Centrally Sponsored Scheme				
(ii)	O	90.00	90.00	..	(-)90.00

Entire provision of ₹ 100.00 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).Whereas grant of ₹ 2,729.00 lakh at Sr. No. (ii) was received from Government of India.

50-	Pradhan Mantri Awas Yojna-Housing for All (Urban)-				
	Centrally Sponsored Scheme				
	O	500.00	500.00	226.87	(-)273.13

Reasons for final saving of ₹ 273.13 lakh were awaited (July 2024).Whereas grant of ₹ 825.05 lakh was received from Government of India.

56-	World Bank Aided Greater Shimla Water Supply Scheme-				
	O	10,216.00			
			7,173.00	7,173.00	..
	R	(-)3,043.00			

Reduction in provision by ₹ 3,043.00 lakh through reappropriation in March 2024 was due to reduction in energy, operation and maintenance charges partly counter balance by excess due to the payment of salary of officers posted in Shimla Jal Prabandhan Nigam.

APPROPRIATION ACCOUNTS
GRANT NO. 28- contd.

57-	Atal Shreshth Shehar Yojna-				
	O	280.00	280.00	..	(-280.00)

Entire provision of ₹ 280.00 lakh remained unutilised; reasons for which were awaited (July 2024).

58-	Maintenance of Municipal Corporation Area				
	Roads-				
	O	125.00	225.00	100.00	(-125.00)
	R	100.00			

In view of the final saving of ₹ 125.00 lakh, augmentation in provision by ₹ 100.00 lakh through reappropriation in March 2024 was due to more expenditure on widening and improvement of Cart Road (Tuti Kandi to Sanjauli) via Chhota Shimla proved unnecessary.

Reasons for the final saving of ₹ 125.00 lakh were awaited (July 2024).

61-	Mukhya Mantri Shehari Ajiveeka Guarantee				
	Yojna-				
	O	150.00	150.00	113.81	(-36.19)

Reasons for the final saving of ₹ 36.19 lakh were awaited (July 2024).

62-	Health Section Grant to Municipal				
	Corporation under Fifteenth Finance				
	Commission-				
	O	255.37	258.88	..	(-258.88)
	R	3.51			

Entire provision of ₹ 258.88 lakh remained unutilised; reasons for which were awaited (July 2024).

63-	Smart City Mission Dharamshala-				
(i)	O	1.00	..	..	..
	R	(-1.00)			

64-	Smart City Mission Shimla-				
(ii)	O	1.00	..	..	..
	R	(-1.00)			

APPROPRIATION ACCOUNTS
GRANT NO. 28- contd.

Entire provision of ₹ 2.00 lakh was reduced through reappropriation in March 2024 in the above two cases proper reasons for which were not intimated.

192-	Assistant to Municipalities/Municipal Councils -				
01-	State Finance Commission Award-				
(i)	O	6,228.04	6,228.04	4,982.43	(-)1,245.61
14-	Central Finance Commission Award-				
(ii)	O	7,158.35			
			10,549.15	6,784.07	(-)3,765.08
	S	3,390.80			

Reasons for the final saving of ₹ 5,010.69 lakh in the above two cases were awaited (July 2024).

16-	Grant-in-Aid to Swachh Bharat Mission (SBM)-				
(i)	O	22.00	22.00	..	(-)22.00
	Centrally Sponsored Scheme				
(ii)	O	200.00	200.00	..	(-)200.00

Entire provision of ₹ 222.00 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024). Whereas grant of ₹ 2,729.00 lakh at Sr. No. (ii) was received from Government of India.

18-	Pradhan Mantri Awas Yojna-Housing for All (Urban)- Centrally Sponsored Scheme				
	O	600.00	600.00	304.80	(-)295.20

Reasons for the final saving of ₹ 295.20 lakh were awaited (July 2024). Whereas grant of ₹ 825.05 lakh was received from Government of India.

21-	Maintenance of Municipality/Municipal Council Areas Roads-				
	O	275.00	275.00	..	(-)275.00

Entire provision of ₹ 275.00 lakh remained unutilised; reasons for which were awaited (July 2024).

24-	Mukhya Mantri Shehari Ajiveeka Guarantee Yojna-				
	O	150.00	150.00	88.59	(-)61.41

APPROPRIATION ACCOUNTS
GRANT NO. 28- contd.

Reasons for the final saving of ₹ 61.41 lakh were awaited (July 2024).

27-	Health Sector Grant to Municipalities under Fifteenth Finance Commission-				
	O	248.24	248.24	..	(-)248.24

Entire provision of ₹ 248.24 lakh remained unutilised; reasons for which were awaited (July 2024).

193-	Assistance to Nagar Panchayats/Notified Area or Equivalent thereof -				
	01- State Finance Commission Award-				
(i)	O	1,870.43	1,870.43	1,496.34	(-)374.09
	13- Central Finance Commission Award-				
(ii)	O	1,952.24	2,876.98	1,543.17	(-)1,333.81
	S	924.74			

Reasons for the final saving of ₹ 1,707.90 lakh in the above two cases were awaited (July 2024).

14-	Grant-in-Aid to Swachh Bharat Mission (SBM)-				
(i)	O	11.00	11.00	..	(-)11.00
	Centrally Sponsored Scheme				
(ii)	O	100.00	100.00	..	(-)100.00

Entire provision of ₹ 111.00 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024). Whereas grant of ₹ 2,729.00 lakh at Sr. No. (ii) was received from Government of India.

16-	Pradhan Mantri Awas Yojna-Housing for All (URBAN)- Centrally Sponsored Scheme				
	O	400.00	400.00	340.40	(-)59.60

Reasons for the final saving of ₹ 59.60 lakh were awaited (July 2024). Whereas grant of ₹ 825.05 lakh was received from Government of India.

19-	Maintenance of Nagar Panchayat/Notified Area Committee Roads-				
	O	200.00	200.00	..	(-)200.00

APPROPRIATION ACCOUNTS
GRANT NO. 28- contd.

Entire provision of ₹ 200.00 lakh remained unutilised; reasons for which were awaited (July 2024).

20-	Assistance to Cantonment Boards under Centre Finance Commission-				
	O	625.37			
	S	296.23	873.96	436.98	(-436.98)
	R	(-47.64)			

In view of the final saving of ₹ 436.98 lakh, reduction in provision by ₹ 47.64 lakh through reappropriation in March 2024 due to denotification of Cantonment Board Khasyol proved inadequate.

Reasons for the final saving of ₹ 436.98 lakh were awaited (July 2024).

26-	Health Sector Grant to Nagar Panchayats/ Notified Area Committee under Fifteenth Finance Commission-				
(i)	O	67.70	67.70	..	(-67.70)
27-	Health Sector Grant to Cantonment Board under Fifteenth Finance Commission-				
(ii)	O	21.69	21.69	..	(-21.69)

Entire provision of ₹ 89.39 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).

Capital Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
	(₹ in lakh)		
4215- Capital Outlay on Water Supply and Sanitation -			
02- Sewerage and Sanitation -			
106- Sewerage Services -			
02- Drainage Sanitation Sewerage Schemes in Various Districts-			
O	2,244.00		
S	3,547.46	5,833.12	6,441.61 (+)608.49
R	41.66		

In view of the final excess of ₹ 608.49 lakh, augmentation in provision by ₹ 41.66 lakh through reappropriation in March 2024 due to more receipt of funds from Government of India proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 29 - FINANCE

(HEADS 2047-OTHER FISCAL SERVICES, 2048-APPROPRIATION FOR REDUCTION OR AVOIDANCE OF DEBT, 2049-INTEREST PAYMENTS, 2054-TREASURY AND ACCOUNTS ADMINISTRATION, 2059-PUBLIC WORKS, 2070-OTHER ADMINISTRATIVE SERVICES, 2071-PENSIONS AND OTHER RETIREMENT BENEFITS, 2235-SOCIAL SECURITY AND WELFARE, 3451-SECRETARIAT-ECONOMIC SERVICES, 3454-CENSUS SURVEYS AND STATISTICS, 4059-CAPITAL OUTLAY ON PUBLIC WORKS, 6003-INTERNAL DEBT OF THE STATE GOVERNMENT, 6004-LOANS AND ADVANCES FROM THE CENTRAL GOVERNMENT AND 7610-LOANS TO GOVERNMENT SERVANTS ETC.)

		Total grant/ appropriation	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenue Section				
Voted				
Original	87,92,89,17			
		94,28,18,47	1,04,08,81,71	(+9,80,63,24
Supplementary	6,35,29,30			
Amount surrendered during the year (31 March 2024)				3,29,94
Charged				
Original	55,62,00,51			
		56,59,56,01	56,48,73,30	(-)10,82,71
Supplementary	97,55,50			
Amount surrendered during the year				..
Capital Section				
Voted				
Original	6,67,52			
		9,17,16	7,31,71	(-)1,85,45
Supplementary	2,49,64			
Amount surrendered during the year (31 March 2024)				1,41,46
Charged				
Original	54,86,63,98			
		88,56,62,24	78,95,86,86	(-)9,60,75,38
Supplementary	33,69,98,26			
Amount surrendered during the year				..

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

NOTES AND COMMENTS

- (i) The excess of ₹ 9,80,63,24,113 over the voted provision of Revenue Section requires regularisation.
- (ii) In view of the final excess of ₹ 98,063.24 lakh in the voted provision of Revenue Section, the supplementary grant of ₹ 63,529.30 lakh obtained in February 2024 proved inadequate and surrender of ₹ 329.94 lakh proved unrealistic.
- (iii) In view of the final saving of ₹ 1,082.71 lakh in the charged appropriation of Revenue Section, the supplementary grant of ₹ 9,755.50 lakh obtained in February 2024 proved excessive and no amount was surrendered by the department during the year.
- (iv) In view of the final saving of ₹ 185.45 lakh in the voted provision of Capital Section, the supplementary grant of ₹ 249.64 lakh obtained in February 2024 proved excessive.
- (v) In view of the final saving of ₹ 96,075.38 lakh in the charged appropriation of Capital Section, the supplementary grant of ₹ 3,36,998.26 lakh obtained in February 2024 proved excessive and no amount was surrendered by the department during the year.

Revenue Section

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2071- Pensions and Other Retirement Benefits -			
01- Civil -			
101- Superannuation and Retirement Allowances -			
03- Superannuation from 1.11.1966-			
O	4,96,767.92		
S	18,180.04	5,16,717.73	5,84,472.42 (+)67,754.69
R	1,769.77		

In view of the final excess of ₹ 67,754.69 lakh, augmentation in provision by ₹ 1,769.77 lakh through reappropriation in March 2024 due to more requirement of funds for payment of pension and other retirement benefits proved inadequate.

Reasons for the final excess of ₹ 67,754.69 lakh were awaited (July 2024).

102- Commuted Value of Pensions -			
02- Payments from 1.11.1966-			
O	68,703.86		
S	11,000.17	85,090.53	92,300.73 (+)7,210.20
R	5,386.50		

In view of the final excess of ₹ 7,210.20 lakh, augmentation in provision by ₹ 5,386.50 lakh through reappropriation in March 2024 was due to more receipt of cases proved inadequate.

Final excess of ₹ 7,210.20 lakh was due to more receipt of cases than anticipated.

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

104- Gratuities -				
02- Payments From 1.11.1966 Gratuities-				
O	96,682.73		90,000.00	1,07,021.54 (+)17,021.54
R	(-)6,682.73			

In view of the final excess of ₹ 17,021.54 lakh, reduction in provision by ₹ 6,682.73 lakh through reappropriation in March 2024 due to less receipt of cases and less requirement of funds proved unjustified.

Final excess of ₹ 17,021.54 lakh was due to more receipt of Gratuity cases.

105- Family Pensions -				
02- Payments from 1.11.1966-				
O	1,30,533.96		1,33,902.14	1,46,155.62 (+)12,253.48
S	3,368.18			

Final excess of ₹ 12,253.48 lakh was due to more receipt of family pension cases than anticipated.

111- Pensions to Legislators -				
01- State Legislators-				
O	2,332.18		2,397.63	2,536.93 (+)139.30
S	65.45			

Final excess of ₹ 139.30 lakh was due to more receipt of pension cases for legislators.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹ in lakh)	
2048- Appropriation for Reduction or Avoidance of Debt -			
101- Sinking Funds -			
01- Transfer to Sinking Fund-			
(i) O	1.00	..	..
R	(-)1.00	..	..
200- Other Appropriation -			
01- Transfer to Guarantee Fund-			
(ii) O	1.00	..	..
R	(-)1.00	..	..

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

Entire provision of ₹ 2.00 lakh was reduced through reappropriation in March 2024 in the above two cases; reasons for which were not intimated (July 2024).

2054- Treasury and Accounts Administration -

095- Directorate of Accounts and Treasuries -

04- World Bank Assisted Integrated Financial Management System (Externally Aided Projects)-

O	1,185.00			
S	949.93	2,142.59	2,080.99	(-)61.60
R	7.66			

Reasons for the final saving of ₹ 61.60 lakh were awaited (July 2024).

097- Treasury Establishment -

01- District Treasury and Sub-Treasuries-

O	3,836.65			
S	25.00	3,550.16	3,478.71	(-)71.45
R	(-)311.49			

In view of the final saving of ₹ 71.45 lakh, reduction in provision by ₹ 311.49 lakh through reappropriation in March 2024 due to non filing up of vacant posts, less engagement of daily wages workers and less receipt of medical reimbursement claims proved inadequate.

Reasons for the final saving of ₹ 71.45 lakh were awaited (July 2024).

098- Local Fund Audit -

01- Local Fund Audit Organisation-

O	986.19			
S	8.74	991.63	962.41	(-)29.22
R	(-)3.30			

Reasons for the final saving of ₹ 29.22 lakh were awaited (July 2024).

2071- Pensions and other Retirement Benefits -

01- Civil -

104- Gratuities -

03- Gratuity under Various Gratuity Acts-

O	1,775.97			
		1,310.44	1,123.93	(-)186.51
R	(-)465.53			

In view of the final saving of ₹ 186.51 lakh, reduction in provision by ₹ 465.53 lakh through reappropriation in March 2024 due to less requirement of funds proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

Final saving of ₹ 186.51 lakh was due to less receipt of Gratuity cases.

105-	Family Pensions -				
01-	Payments before 1.11.1966-				
	O	8.01			
	R	(-).8.01			

Entire provision of ₹ 8.01 lakh was reduced through reappropriation in March 2024 due to less requirement of funds.

115-	Leave Encashment Benefits -				
01-	Leave Encashment-				
	O	67,573.52			
	S	22,426.48	90,000.00	86,425.65	(-).3,574.35

Reasons for the final saving of ₹ 3,574.35 lakh were awaited (July 2024).

117-	Government Contribution for Defined Contribution Pension Scheme -				
01-	Contributory Pension Scheme-				
	O	5,000.00			
	S	4,700.00	9,700.00	9,372.86	(-).327.14

Final saving of ₹ 327.14 lakh was due to less receipt of cases.

2235- Social Security and Welfare -

60-	<i>Other Social Security and Welfare Programmes -</i>				
102-	Pensions under Social Security Schemes -				
05-	Atal Pension Yojna-				
	O	1,500.00	1,500.00		(-).1,500.00

Entire provision of ₹ 1,500.00 lakh remained unutilised; reasons for which were awaited (July 2024).

3451- Secretariat-Economic Services -

091-	Attached Offices -				
01-	Directorate of Institutional of Finance and Public Enterprises-				
(i)	O	200.00			
	S	10.00	210.00	160.70	(-).49.30

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

3454- Census Surveys and Statistics -02- *Surveys and Statistics -*

111- Vital Statistics -

01- Headquarters and District Staff-

(ii)	O	1,049.50			
	S	1.85	1,042.85	936.46	(-)106.39
	R	(-)8.50			

04- Award for Good Governance Index-

(iii)	O	110.00	110.00	36.25	(-)73.75
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Reasons for the final saving of ₹ 229.44 lakh in the above three cases were awaited (July 2024).

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
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2049- Interest Payments -01- *Interest on Internal Debt -*

101- Interest on Market Loans -

89- Percent Himachal Pradesh State

Development Loan-

O 46,500.00

R (-)46,500.00

..

Entire appropriation of ₹ 46,500.00 lakh was reduced through reappropriation in March 2024 due to less requirement of funds for payment of interest on loan as per schedule. Such Appropriation is being made since 2010-11.

200- Interest on Others Internal Debts -

05- Loans from National Cooperative

Development Corporation-

O 1,400.00

R (-)332.19

1,067.81 1,067.81 ..

Reduction in appropriation by ₹ 332.19 lakh through reappropriation in March 2024 was due to less requirement of funds for payment of interest.

305- Management of Debt -

01- Management of Debt-

(i)	O	800.00	800.00	624.80	(-)175.20
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APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

05- *Interest on Reserve Funds-*

105- Interest on General and Other Reserve Fund-

02- Interest Accrued on Compensatory
Afforestation Fund Management and Planning
Fund-

(ii)	<i>O</i>	5,500.00	5,500.00	5,403.34	(-)96.66
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Reasons for the final saving of ₹ 271.86 lakh in the above two cases were awaited (July 2024).

2071- Pensions and other Retirement Benefits -

01- *Civil -*

104- Gratuities -

03- Gratuity under Various Gratuity Acts-

	<i>S</i>	72.70	72.70	..	(-)72.70
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Entire appropriation of ₹ 72.70 lakh remained unutilised due to non receipt of cases.

04- Interest on Delayed Payment of Gratuity-

	<i>O</i>	0.01			
			57.63	36.74	(-)20.89
	<i>S</i>	57.62			

Reasons for the final saving of ₹ 20.89 lakh were awaited (July 2024).

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

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

01- *Interest on Internal Debt -*

101- Interest on Market Loans -

K7- 7.59 Percent Himachal Pradesh State
Government Security 2038-

(i)	<i>S</i>	0.01			
			9,867.00	9,867.00	..
	<i>R</i>	9,866.99			

K8- 7.76 Percent Himachal Pradesh State
Government Security 2033-

(ii)	<i>S</i>	0.01			
			6,984.00	6,984.00	..
	<i>R</i>	6,983.99			

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

Augmentation in appropriation by ₹ 16,850.98 lakh through reappropriation in March 2024 in the above two cases was due to more requirement of funds for payment of interest on loan as per schedule.

K9-	7.72 Percent Himachal Pradesh State Government Security 2031-				
	<i>S</i>	0.01			
			4,632.00	3,099.00	(-)1,533.00
	<i>R</i>	4,631.99			

In view of the final saving of ₹ 1,533.00 lakh, augmentation in appropriation by ₹ 4,631.99 lakh through reappropriation in March 2024 due to more requirement of funds for payment of interest on loan as per schedule proved excessive.

Reasons for the final saving of ₹ 1,533.00 lakh were awaited (July 2024).

L1-	7.79 Percent Himachal Pradesh State Government Security 2038-				
(i)	<i>S</i>	0.01			
			7,790.00	7,790.00	..
	<i>R</i>	7,789.99			
L2-	7.75 Percent Himachal Pradesh State Government Security 2032-				
(ii)	<i>S</i>	0.01			
			5,425.00	5,425.00	..
	<i>R</i>	5,424.99			
L3-	7.26 Percent Himachal Pradesh State Government Security 2029-				
(iii)	<i>S</i>	0.01			
			1,089.00	1,089.00	..
	<i>R</i>	1,088.99			
L4-	7.29 Percent Himachal Pradesh State Government Security 2031-				
(iv)	<i>S</i>	0.01			
			1,822.50	1,822.50	..
	<i>R</i>	1,822.49			
L5-	7.45 Percent Himachal Pradesh State Government Security 2033-				
(v)	<i>S</i>	0.01			
			1,862.50	1,862.50	..
	<i>R</i>	1,862.49			

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

L6-	7.50 Percent Himachal Pradesh State Government Security 2038-				
(vi)	S	0.01			
			1,875.00	1,875.00	..
	R	1,874.99			
L7-	7.42 Percent Himachal Pradesh State Government Security 2038-				
(vii)	S	0.01			
			1,855.00	1,855.00	..
	R	1,854.99			

Augmentation in appropriation by ₹ 21,718.93 lakh through reappropriation in March 2024 in the above seven cases was due to more requirement of funds for payment of interest on loan as per schedule

115-	Interest on Ways and Means Advances from Reserve Bank of India -				
01-	Interest Charged on Ways and Means Advances from Reserve Bank of India-				
	O	0.01			
			200.00	214.34	(+)14.34
	R	199.99			

In view of the final excess of ₹ 14.34 lakh, augmentation in appropriation by ₹ 199.99 lakh through reappropriation in March 2024 due to more requirement of funds for payment of interest on loan as per schedule proved inadequate.

Reasons for the final excess of ₹ 14.34 lakh were awaited (July 2024).

02-	Interest on Overdraft-				
	O	0.01			
			36.73	36.72	(-)0.01
	R	36.72			

Augmentation in appropriation by ₹ 36.72 lakh through reappropriation in March 2024 was due to more requirement of funds for payment of interest on loan as per schedule.

116-	Interest on 14 Day Treasury Bills -				
01-	Interest on 14 Day Treasury Bills-				
	O	400.00			
			400.00	682.59	(+)282.59

Reasons for the final excess of ₹ 282.59 lakh were awaited (July 2024).

200- Interest on other Internal Debts-

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

07-	National Bank for Agriculture and Rural Development-				
	<i>O</i>	13,000.00			
			14,000.00	13,980.13	(-)19.87
	<i>R</i>	1,000.00			

Augmentation in appropriation by ₹ 1,000 lakh through reappropriation in March 2024 was due to more requirement of funds for payment of interest on loan as per schedule.

305-	Management of Debt -				
02-	Goods and Service Tax on Floatation Charges-				
	<i>S</i>	0.01			
			16.38	138.91	(+)122.53
	<i>R</i>	16.37			

In view of the final excess of ₹ 122.53 lakh, augmentation in appropriation by ₹ 16.37 lakh through reappropriation in March 2024 due to more requirement of funds for payment of interest proved inadequate.

Reasons for the final excess of ₹ 122.53 lakh were awaited (July 2024).

03-	Interest on Small Saving, Provident Funds etc.-				
104-	Interest on State Provident Funds-				
01-	General Provident Fund-				
	<i>O</i>	1,14,000.00			
	<i>S</i>	9,625.07	1,25,000.00	1,25,435.00	(+)435.00
	<i>R</i>	1,374.93			

In view of the final excess of ₹ 435.00 lakh, augmentation in appropriation by ₹ 1,374.93 lakh through reappropriation in March 2024 due to more requirement of funds for payment of interest proved inadequate.

Final excess of ₹ 435.00 lakh was due to implementation of old pension scheme and increase in General Provident Fund subscription.

03-	All India Services Provident Fund-				
	<i>O</i>	400.00			
			450.00	460.28	(+)10.28
	<i>R</i>	50.00			

Augmentation in appropriation by ₹ 50.00 lakh through reappropriation in March 2024 was due to more requirement of funds for payment of interest.

108-	Interest on Insurance and Pension Fund-				
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APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

01-	Himachal Pradesh Government Employees Group Insurance Scheme-				
	<i>O</i>	2,400.00			
			2,550.00	2,520.65	(-)29.35
	<i>R</i>	150.00			

In view of the final saving of ₹ 29.35 lakh, augmentation in appropriation by ₹ 150.00 lakh through reappropriation in March 2024 due to more requirement of funds for payment of interest proved excessive.

Final excess of ₹ 29.35 lakh was due to less receipt of cases.

04-	Interest on Loans and Advances from Central Government-				
101-	Interest on Loans for State/Union Territory-				
01-	Interest on Block Loans-				
	<i>O</i>	6,855.61			
			7,656.91	7,656.91	..
	<i>R</i>	801.30			

Augmentation in appropriation by ₹ 801.30 lakh through reappropriation in March 2024 was due to more requirement of funds for payment of interest on loan.

Capital Section

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

7610- Loans to Government Servants etc.-

201-	House Building Advances-				
01-	Advance to Government Servants for House-				
	<i>O</i>	600.00			
			173.95	167.47	(-)6.48
	<i>R</i>	(-)426.05			

Reduction in provision by ₹ 426.05 lakh through reappropriation/surrender in March 2024 was due to less receipt of House Building Advance cases and less receipt of proposals for house loan advance.

800-	Other Advances -				
04-	Education Loan-				
	<i>O</i>	10.00			
			0.75	0.75	..
	<i>R</i>	(-)9.25			

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

Reduction in provision by ₹ 9.25 lakh through reappropriation/surrender in March 2024 was due to less receipt of proposals from beneficiaries.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059- Capital Outlay on Public Works -			
01- Office Buildings -			
051- Construction of General Pool Accommodation -			
34- Treasury Buildings under World Bank Assisted Integrated Financial Management System (Externally Aided Project)-			
S	249.63		
		425.99	425.99
R	176.36		..

Augmentation in provision by ₹ 176.36 lakh through reappropriation in March 2024 was due to meet out the pending liability under World Bank Assisted Integrated Financial Management System.

7610- Loans to Government Servants etc. -

201- House Building Advances -			
02- Advances to Ministers/Deputy Ministers and Presiding Officers of State Legislators-			
O	50.00		
		150.00	125.00
R	100.00		(-)25.00

In view of the final saving of ₹ 25.00 lakh, augmentation in provision by ₹ 100.00 lakh through reappropriation in March 2024 was due to more requirement of funds to grant House Building Advance to Ministers proved excessive.

Reasons for the final saving of ₹ 25.00 lakh were awaited (July 2024).

03- Advances to Judges of High Court/ Lokayukta/Members of Administrative Tribunal and Chairman/Members of Himachal Pradesh Public Service Commission-			
O	7.50		
		25.00	12.50
R	17.50		(-)12.50

APPROPRIATION ACCOUNTS
GRANT NO. 29- contd.

In view of the final saving of ₹ 12.50 lakh, augmentation in provision by ₹ 17.50 lakh through reappropriation in March 2024 due to more requirement of funds to grant House Building Advance proved excessive.

Reasons for the final saving of ₹ 12.50 lakh were awaited (July 2024).

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6003- Internal Debt of the State Government -			
108- Loans from National Co-Operative Development Corporation -			
02- Loans from National Co-Operative Development Corporation-			
<i>O</i> 3,000.00			
	2,196.70	2,196.70	..
<i>R</i> (-)803.30			

Reduction in appropriation by ₹ 803.30 lakh through reappropriation in March 2024 was due to less requirement of funds for repayment of loan.

110- Ways and Means Advances and over Draft from the Reserve Bank of India -			
01- Normal Ways and Means Advances from the Reverse Bank of India-			
<i>O</i> 2,00,000.00			
<i>S</i> 2,49,197.69	44,65,34.53	3,50,459.00	(+)96,075.53
<i>R</i> (-)2,663.16			

In view of the final excess of ₹ 96,075.53 lakh, reduction in appropriation by ₹ 2,663.16 lakh through reappropriation in March 2024 due to less ways and mean advances taken by the State Government from Reserve Bank of India proved inadequate.

Reasons for the final excess of ₹ 96,075.53 lakh were awaited (July 2024).

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

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
6003- Interest Debt of the State Government-			

APPROPRIATION ACCOUNTS
GRANT NO. 29- conclud.

105-	Loans from National Bank for Agriculture and Rural Development-				
01-	Loans from National Bank for Agriculture and Rural Development-				
	<i>O</i>	56,294.21			
			59,760.68	59,760.68	..
	<i>R</i>	3,466.47			

Augmentation in appropriation by ₹ 3,466.47 lakh through reappropriation in March 2024 was due to more requirement of funds for repayment of loan.

APPROPRIATION ACCOUNTS
GRANT NO. 30 - MISCELLANEOUS GENERAL SERVICES

(HEADS 2059-PUBLIC WORKS, 2070-OTHER ADMINISTRATIVE SERVICES, 2202-GENERAL EDUCATION, 2204-SPORTS AND YOUTH SERVICES, 2205-ART AND CULTURE, 2220-INFORMATION AND PUBLICITY, 2235-SOCIAL SECURITY AND WELFARE, 2250-OTHER SOCIAL SERVICES, 4059-CAPITAL OUTLAY ON PUBLIC WORKS, 4202-CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE AND 4220-CAPITAL OUTLAY ON INFORMATION AND PUBLICITY)

		Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenue Section				
Voted				
Original	96,17,39			
		1,04,94,29	97,53,13	(-)7,41,16
Supplementary	8,76,90			
Amount surrendered during the year (31 March 2024)				2,26,41
Capital Section				
Voted				
Original	23,40,00			
		32,83,26	24,73,66	(-)8,09,60
Supplementary	9,43,26			
Amount surrendered during the year (31 March 2024)				23,68

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 741.16 lakh in the voted provision of Revenue Section, supplementary grant of ₹ 876.90 lakh obtained in February 2024 proved excessive and surrender of ₹ 226.41 lakh proved inadequate.
- (ii) In view of the final saving of ₹ 809.60 lakh in the voted provision of Capital Section, supplementary grant of ₹ 943.26 lakh obtained in February 2024 proved excessive and surrender of ₹ 23.68 lakh proved inadequate.

Revenue Section

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2059- Public Works -			

APPROPRIATION ACCOUNTS
GRANT NO. 30- contd.

<i>01- Office Buildings-</i>				
053- Maintenance and Repairs-				
23- Maintenance Expenditure on Public Relation				
Department Buildings-				
O	2.10			
		5.10	1.83	(-)3.27
R	3.00			

In view of the final saving of ₹ 3.27 lakh, augmentation in provision by ₹ 3.00 lakh through reappropriation in March 2024 due to more expenditure on repair and maintenance of office buildings proved unnecessary.

Reasons for the final saving of ₹ 3.27 lakh were awaited (July 2024).

2070- Other Administrative Services -

003- Training -				
01- Training Expenses of Indian Administration				
Services Probationers-				
(i) O	187.67			
		260.97	234.60	(-)26.37
S	73.30			
02- Training Expenses of Himachal Pradesh				
Administrative Services Probationers-				
(ii) O	89.79			
		170.29	128.14	(-)42.15
S	80.50			
03- Himachal Pradesh Institute Public Administration-				
(iii) O	403.44			
		504.94	406.54	(-)98.40
S	101.50			

Reasons for the final saving of ₹ 166.92 lakh in the above three cases were awaited (July 2024).

2204- Sports and Youth Services -

001- Direction and Administration -				
01- Directorate-				
O	1,256.91			
S	40.40	1,220.69	1,107.33	(-)113.36
R	(-)76.62			

In view of the final saving of ₹ 113.36 lakh, reduction in provision by ₹ 76.62 lakh through surrender in March 2024 due to non filling up of vacant posts proved inadequate. Reasons for the final saving of ₹ 113.36 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 30- contd.

101-	Physical Education -				
01-	Physical Education Scheme-				
(i)	O	48.11	48.11	34.80	(-)13.31

104-	Sports and Games -				
01-	Mountaineering Institution and Allied Sports-				
	Manali-				
(ii)	O	463.52			
			471.25	442.81	(-)28.44
	S	7.73			

2205- Art and Culture -

102-	Promotion of Arts and Culture -				
04-	Kala Kendras-				
(iii)	O	13.47	13.47	10.72	(-)2.75

Reasons for the final saving of ₹ 44.50 lakh in the above three cases were awaited (July 2024).

08-	Aaj Purani Rahon Se-				
(i)	O	1.00	1.00	..	(-)1.00
09-	Dev Bhoomi Darshan Scheme-				
(ii)	O	1.00	1.00	..	(-)1.00

Entire provision of ₹ 2.00 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).

103-	Archaeology -				
01-	Expenditure on Operation of Antiquities and				
	Art Treasuries Act 1972-				
	O	299.00			
	S	412.21	719.00	621.82	(-)97.18
	R	7.79			

Reasons for the final saving of ₹ 97.18 lakh were awaited (July 2024).

2220- Information and Publicity -

01-	Films -				
001-	Direction and Administration -				
01-	Directorate-				
	O	710.52			
			647.93	647.91	(-)0.02
	R	(-)62.59			

APPROPRIATION ACCOUNTS
GRANT NO. 30- contd.

Reduction in provision by ₹ 62.59 lakh through reappropriation/surrender in March 2024 was due to non filling up of vacant posts, non payment of Dearness Allowance and pay revision arrears.

02-	District Establishment-				
	O	851.11			
			820.85	820.78	(-)0.07
	R	(-)30.26			

Reduction in provision by ₹ 30.26 lakh through reappropriation/surrender in March 2024 was due to non filling up of vacant posts and non payment of dearness allowance and pay revision arrears partly counter balanced by excess due to revision of wages rates.

105-	Production of Films-				
01-	Production and Dissemination of Electronic Publicity Material-				
	O	289.55			
			258.50	258.49	(-)0.01
	R	(-)31.05			

Reduction in provision by ₹ 31.05 lakh through reappropriation/surrender in March 2024 was due to non filling up of vacant posts and non payment of dearness allowance and pay revision arrears.

60-	Others -				
107-	Song and Drama Services -				
01-	Expenditure on Songs and Drama Services-				
	O	281.88			
			150.89	150.89	..
	R	(-)130.99			

Reduction in provision by ₹ 130.99 lakh through reappropriation/surrender in March 2024 was due to non filling up of vacant posts and non payment of dearness allowance and pay revision arrears and scaling down in the expenditure of publicity through folk media.

110-	Publications -				
01-	Expenditure on Publication Scheme-				
	O	279.41			
			204.70	204.70	..
	R	(-)74.71			

Reduction in provision by ₹ 74.71 lakh through reappropriation/surrender in March 2024 was due to less publication of publicity materials, non filling up of vacant posts, non payment of dearness allowance and pay revision arrears.

APPROPRIATION ACCOUNTS
GRANT NO. 30- contd.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2205- Art and Culture -			
102- Promotion of Arts and Culture -			
01- Grant-in-Aid to Himachal Pradesh Academy of Arts, Culture and Language-			
O	150.00		
		170.00	170.00
R	20.00		..

Augmentation in provision by ₹ 20.00 lakh through reappropriation in March 2024 was due to more expenditure on salary.

02- Expenditure on Festivals-			
O	202.00		
		262.00	227.86
R	60.00		(-)34.14

In view of the final saving of ₹ 34.14 lakh, augmentation in provision by ₹ 60.00 lakh through reappropriation in March 2024 was due to more expenditure for purchase of National Flag for campaign of Har Ghar Tiranga proved excessive.

Reasons for the final saving of ₹ 34.14 lakh were awaited (July 2024).

2220- Information and Publicity-

60- Others -

101- Advertising and Visual Publicity -

01- Expenditure on Advertising and Visual Publicity-

O	2,429.50		
		2,475.56	2,475.54
R	46.06		(-)0.02

Augmentation in provision by ₹ 46.06 lakh through reappropriation/surrender in March 2024 was due to more expenditure on hospitality charges of VVIPs visits Vidhan Sabha and National Press Day function partly counter balanced by saving due to non filling up of vacant posts, non payment of dearness allowance and pay revision arrears.

102- Information Centres -

APPROPRIATION ACCOUNTS
GRANT NO. 30- contd.

01-	Press Information Bank Services-				
	O	333.17			
			402.66	401.72	(-)0.94
	R	69.49			

Augmentation in provision by ₹ 69.49 lakh through reappropriation in March 2024 was due to payment of honorarium to Media Coordinators, more expenditure on salaries and enhancement of rates of outsources services.

Capital Section

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

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059-	Capital Outlay on Public Works -				
	80- <i>General -</i>				
	051- Construction -				
	06- Construction Of Himachal Pradesh Institute of Public Administration Buildings-				
	O	70.00	70.00	..	(-)70.00

Entire provision of ₹ 70.00 lakh remained unutilised; reasons for which were awaited (July 2024).

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

	03- <i>Sports and Youth Services-</i>				
	101- Youth Hostels -				
	01- Building-				
(i)	O	310.00	310.00	142.19	(-)167.81
	102- Sports Stadia -				
	01- Multipurpose Sports Complex-				
(ii)	O	1,000.00	1,000.00	972.03	(-)27.97
	05- Mukhya Mantri Yuva Khel Protsahan Yojna-				
(iii)	O	735.00	735.00	225.00	(-)510.00

Reasons for the final saving of ₹ 705.78 lakh in the above three cases were awaited (July 2024).

4220- Capital Outlay on Information and Publicity -

APPROPRIATION ACCOUNTS
GRANT NO. 30- conclud.

60- Other-					
101- Public Works-					
02- Construction of Press Club Building-					
O	20.00			..	..
R	(-)20.00				..

Entire provision of ₹ 20.00 lakh was reduced through surrender in March 2024 due to non completion of codal formalities.

APPROPRIATION ACCOUNTS
GRANT NO. 31 - TRIBAL AREA DEVELOPMENT PROGRAMME

(HEADS 2014-ADMINISTRATION OF JUSTICE, 2015-ELECTIONS, 2029-LAND REVENUE, 2030-STAMPS AND REGISTRATION, 2045-OTHER TAXES AND DUTIES ON COMMODITIES AND SERVICES, 2047-OTHER FISCAL SERVICES, 2053-DISTRICT ADMINISTRATION, 2054-TREASURY AND ACCOUNTS ADMINISTRATION, 2055-POLICE, 2059-PUBLIC WORKS, 2062-VIGILANCE, 2070-OTHER ADMINISTRATIVE SERVICES, 2202-GENERAL EDUCATION, 2203-TECHNICAL EDUCATION, 2204-SPORTS AND YOUTH SERVICES, 2205-ART AND CULTURE, 2210-MEDICAL AND PUBLIC HEALTH, 2211-FAMILY WELFARE, 2215-WATER SUPPLY AND SANITATION, 2216-HOUSING, 2217-URBAN DEVELOPMENT, 2220-INFORMATION AND PUBLICITY, 2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES, 2230-LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT, 2235-SOCIAL SECURITY AND WELFARE, 2236-NUTRITION, 2251-SECRETARIAT-SOCIAL SERVICES, 2401-CROP HUSBANDRY, 2402-SOIL AND WATER CONSERVATION, 2403-ANIMAL HUSBANDRY, 2404-DAIRY DEVELOPMENT, 2405-FISHERIES, 2406-FORESTRY AND WILD LIFE, 2408-FOOD STORAGE AND WAREHOUSING, 2415-AGRICULTURAL RESEARCH AND EDUCATION, 2425-CO-OPERATION, 2435-OTHER AGRICULTURAL PROGRAMMES, 2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT, 2505-RURAL EMPLOYMENT, 2506-LAND REFORMS, 2515-OTHER RURAL DEVELOPMENT PROGRAMMES, 2702-MINOR IRRIGATION, 2801-POWER, 2851-VILLAGE AND SMALL INDUSTRIES, 2852-INDUSTRIES, 2853-NON-FERROUS MINING AND METALLURGICAL INDUSTRIES, 3054-ROADS AND BRIDGES, 3055-ROAD TRANSPORT, 3452-TOURISM, 3454-CENSUS SURVEYS AND STATISTICS, 3456-CIVIL SUPPLIES, 3475-OTHER GENERAL ECONOMIC SERVICES, 4055-CAPITAL OUTLAY ON POLICE, 4059-CAPITAL OUTLAY ON PUBLIC WORKS, 4070-CAPITAL OUTLAY ON OTHER ADMINISTRATION SERVICES, 4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE, 4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH, 4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION, 4216-CAPITAL OUTLAY ON HOUSING, 4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES, 4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE, 4401-CAPITAL OUTLAY ON CROP HUSBANDRY, 4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION, 4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY, 4405-CAPITAL OUTLAY ON FISHERIES, 4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE, 4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING, 4425-CAPITAL OUTLAY ON CO-OPERATION, 4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME, 4702-CAPITAL OUTLAY ON MINOR IRRIGATION, 4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT, 4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS, 4801-CAPITAL OUTLAY ON POWER PROJECTS, 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES, 5002-CAPITAL OUTLAY ON INDIAN RAILWAYS-COMMERICAL LINES, 5053-CAPITAL OUTLAY ON CIVIL AVIATION, 5054-CAPITAL OUTLAY ON ROADS AND BRIDGES, 5055-CAPITAL OUTLAY ON ROAD TRANSPORT, 5075-CAPITAL OUTLAY ON OTHER TRANSPORT SERVICES, 5452-CAPITAL OUTLAY ON TOURISM, 5475-CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES AND 6801-LOANS FOR POWER PROJECTS)

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

			Total grant/ appropriation	Actual expenditure	Excess (+) Saving (-)
			(₹ in thousand)		
Revenue Section					
Original	18,23,81,43				
			18,64,05,92	15,35,42,25	(-)3,28,63,67
Supplementary	40,24,49				
Amount surrendered during the year (31 March 2024)					85,34,24
Charged					
Original	..				
			54,08	54,07	(-)1
Supplementary	54,08				
Amount surrendered during the year					..
Capital Section					
Voted					
Original	4,98,13,50				
			4,98,13,57	3,09,16,25	(-)1,88,97,32
Supplementary	7				
Amount surrendered during the year (31 March 2024)					19,21,18

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 32,863.67 lakh in the voted provision of Revenue Section, supplementary grant of ₹ 4,024.49 lakh obtained in March 2024 proved unnecessary as even the original grant remained unutilised and the surrender of ₹ 8,534.24 lakh proved inadequate.
- (ii) In view of the final saving of ₹ 18,897.32 lakh in the voted provision of Capital Section, supplementary grant of ₹ 0.07 lakh obtained in March 2024 proved unnecessary and even the original grant remained unutilised and the surrender of ₹ 1,921.18 lakh proved inadequate.

Revenue Section

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

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

2029- Land Revenue -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

796- Tribal Area Sub-Plan -				
01- Expenditure on District Establishment-				
O	554.77	554.77	486.22	(-)68.55

Reasons for the final saving of ₹ 68.55 lakh were awaited (July 2024).

2030- Stamps and Registration -

02- Stamps-Non-Judicial -				
796- Tribal Area Sub-Plan -				
01- Expenditure of Sale of Non-Judicial Stamps-				
O	1.04	1.04	..	(-)1.04

Entire provision of ₹ 1.04 lakh remained unutilised; reasons for which were awaited (July 2024).

2053- District Administration -

796- Tribal Area Sub-Plan -				
01- Expenditure on District Establishment-				
O	1,340.98	1,377.08	1,279.34	(-)97.74
R	36.10			

In view of the final saving of ₹ 97.74 lakh, augmentation in provision by ₹ 36.10 lakh through reappropriation in March 2024 due to engagement of daily waged staff and more receipt of medical reimbursement claims proved unjustified.

Reasons for the final saving of ₹ 97.74 lakh were awaited (July 2024).

02- Expenditure on Sub-Divisional Establishment-				
O	212.03	213.13	191.88	(-)21.25
R	1.10			

Reasons for the final saving of ₹ 21.25 lakh were awaited (July 2024).

03- Integrated Tribal Development Project Offices in Scheduled Area-				
O	273.60	250.45	226.75	(-)23.70
R	(-)23.15			

In view of the final saving of ₹ 23.70 lakh, reduction in provision by ₹ 23.15 lakh through reappropriation in March 2024 due to non filling up of vacant posts and less receipt of medical reimbursement claims proved inadequate.

Reasons for the final saving of ₹ 23.70 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

05-	Expenditure on Office of Resident Commissioner, Pangi-				
	O	62.19			
			63.26	39.61	(-)23.65
	R	1.07			

Reasons for the final saving of ₹ 23.65 lakh were awaited (July 2024).

10-	Border Area Development Program-				
	O	150.00			
			11.95	11.95	..
	R	(-)138.05			

Reduction in provision by ₹ 138.05 lakh through surrender in March 2024 was due to non receipt of central share from Government of India and state share remained unutilised.

Centrally Sponsored Scheme

	O	1,350.00			
		
	R	(-)1,350.00			

Entire provision of ₹ 1,350.00 lakh was reduced through surrender in March 2024 due to non receipt of central share from Government of India.

12-	Expenditure on Office of Additional Deputy Commissioner Kaza-				
	O	15.06	15.06	7.15	(-)7.91

Reasons for the final saving of ₹ 7.91 lakh were awaited (July 2024).

14-	Trainings, Promotion of Tribal Culture/Sports and other Development Facilities-				
	O	310.00			
			21.19	12.39	(-)8.80
	R	(-)288.81			

Reduction in provision by ₹ 288.81 lakh through reappropriation in March 2024 was due to less receipt on sports and other development facilities and telephone, water and electricity charges.

2054- Treasury and Accounts Administration-

796- Tribal Areas Sub-Plan -

02- World Bank Assisted Integrated Financial
Management System (Externally Aided
Projects)-

	O	162.00			
		
	R	(-)162.00			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Entire provision of ₹ 162.00 lakh remained unutilised; reasons for which were awaited (July 2024).

2055- Police -

796- Tribal Areas Sub-Plan -

01- Expenditure on Police Organisation-

O 6,062.49

6,103.51 5,815.33 (-)288.18

R 41.02

In view of the final saving of ₹ 288.18 lakh, augmentation in provision by ₹ 41.02 lakh through reappropriation in March 2024 due to more expenditure on petrol, oil, lubricant, repair charges of vehicle and more receipt of medical reimbursement claims proved unnecessary.

Reasons for the final saving of ₹ 288.18 lakh were awaited (July 2024).

03- Expenditure on District Executive Force
Lahaul and Spiti District-

(i) O 247.63

247.63 225.50 (-)22.13

04- Expenditure on Police Radio Staff-

(ii) O 943.33

945.33 891.29 (-)54.04

R 2.00

07- Security Related Expenditure-

(iii) O 85.00

85.00 61.05 (-)23.95

2059- Public Works -

01- Office Buildings -

796- Tribal Areas Sub-Plan -

02- Expenditure on Maintenance and Repair of
Government District Revenue Buildings-

(iv) O 2.88

2.88 0.65 (-)2.23

05- Expenditure for New Supply of Tools and
Plants-

(v) O 8.84

8.84 5.10 (-)3.74

07- Expenditure under Suspense (Stock)-

(vi) O 1,000.00

1,000.00 340.79 (-)659.21

08- Expenditure under Suspense (Stock
Manufacturing)-

(vii) O 500.00

500.00 452.27 (-)47.73

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

09-	Expenditure under Suspense (Miscellaneous Public Works Advance)-				
(viii)	O	500.00	500.00	352.84	(-)147.16
10-	Expenditure on Maintenance of Buildings-				
(ix)	O	8.78	8.78	3.03	(-)5.75
12-	Maintenance of District Industries Centre Buildings-				
(x)	O	2.63	2.63	1.30	(-)1.33
13-	Maintenance of Health Department Buildings-				
(xi)	O	44.00	44.00	34.04	(-)9.96
16-	Maintenance of Medical Colleges-				
(xii)	O	132.17	132.17	43.00	(-)89.17

Reasons for final saving of ₹ 1,066.40 lakh in the above twelve cases were awaited (July 2024).

80-	<i>General -</i>				
796-	Tribal Area Sub-Plan -				
02-	Expenditure on Work Charged Staff Converted into Regular Establishment-				
	O	1,533.59			
			1,188.68	1,162.68	(-)26.00
	R	(-)344.91			

In view of the final saving of ₹ 26.00 lakh, reduction in provision by ₹ 344.91 lakh through reappropriation in March 2024 due to non filling up of vacant posts proved inadequate.

Reasons for the final saving of ₹ 26.00 lakh were awaited (July 2024).

05-	Maintenance of Primary/Middle Schools-				
	O	204.75	204.75	42.35	(-)162.40

Reasons for final saving of ₹ 162.40 lakh were awaited (July 2024).

06-	Maintenance Provision for Adjustment of Recovery-				
	O	1,533.59			
			1,192.52	..	(-)1,192.52
	R	(-)341.07			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

In view of entire provision of ₹ 1,192.52 lakh remained unutilised, reduction in provision by ₹ 341.07 lakh through reappropriation in March 2024 due to less expenditure on maintenance proved inadequate.

Entire provision of ₹ 1,192.52 lakh remained unutilised; reasons for which were awaited (July 2024).

2202- General Education -

01-	Elementary Education -				
796-	Tribal Areas Sub-Plan -				
01-	Expenditure on District Primary Education				
	Offices and Staff-				
(i)	O	160.80	160.80	113.15	(-)47.65
	02-				
	Expenditure on Block Primary Education				
	Officers and Staff-				
(ii)	O	425.95	434.16	394.00	(-)40.16
	R	8.21			

Reasons for the final saving of ₹ 87.81 lakh in the above two cases were awaited (July 2024).

03-	Expenditure on Primary Schools-				
	O	10,843.58	10,319.15	9,350.72	(-)968.43
	R	(-)524.43			

In view of the final saving of ₹ 968.43 lakh, reduction in provision by ₹ 524.43 lakh through reappropriation/surrender in March 2024 due to non filling up of vacant posts proved inadequate.

Reasons for the final saving of ₹ 968.43 lakh were awaited (July 2024).

07-	Expenditure on District Institutes of Education				
	and Training-				
	O	359.80	359.80	297.96	(-)61.84

Reasons for final saving of ₹ 61.84 lakh were awaited (July 2024).

11-	Hot Cooked Meal-Mid Day Meal-				
	O	766.00	325.72	325.72	..
	R	(-)440.28			

Reduction in provision by ₹ 440.28 lakh through surrender in March 2024 was due to less expenditure on honorarium and less receipt of central share from Government of India and hence state share remain unutilised.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Centrally Sponsored Scheme				
O	746.00			
		376.90	376.90	..
R	(-)369.10			

Reduction in provision by ₹ 369.10 lakh through surrender in March 2024 was due to less receipt of central share from Government of India. Whereas grant of ₹ 376.90 lakh was received from Government of India.

18- Reimbursement of Fee to Privately Managed Schools Students of Weaker Section (Class 1 to 8)-				
O	5.40			
		0.40	0.12	(-)0.28
R	(-)5.00			

Reduction in provision by ₹ 5.00 lakh through reappropriation/surrender in March 2024 was due to less receipt of applications.

21- Samagar Shiksha Abhiyaan-				
O	395.00			
		162.58	162.58	..
R	(-)232.42			

Reduction in provision by ₹ 232.42 lakh through surrender in March 2024 was due to less receipt of central share from Government of India and hence state share remained unutilised.

Centrally Sponsored Scheme				
O	4,181.00			
		1,463.22	1,463.22	..
R	(-)2,717.78			

Reduction in provision by ₹ 2,717.78 lakh through surrender in March 2024 was due to less receipt of central release from Government of India. Whereas grant of ₹ 2,688.04 lakh was received from Government of India.

24- Gyanoday Adhyayan Avam Pathan Gunvatta Yojna-				
O	1.00			
	
R	(-)1.00			

Reduction in provision by ₹ 1.00 lakh through surrender in March 2024 was due to less expenditure on material and supply.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

25- Digital Education-					
O	1.00				
		
R	(-1.00)				

Reduction in provision by ₹ 1.00 lakh through surrender in March 2024 was due to non-fulfilment of codal formalities.

26- New India Literacy Programme-					
O	1.00				
		2.22	0.56		(-1.66)
R	1.22				

In view of the final saving of ₹ 1.66 lakh, augmentation in provision by ₹ 1.22 lakh through reappropriation in March 2024 due to matching state share released in proportion to releases from Government of India proved unjustified.

Reasons for the final saving of ₹ 1.66 lakh were awaited (July 2024).

02- Secondary Education -					
796- Tribal Area Sub-Plan -					
01- Expenditure on District Education Officer and Staff-					
(i) O	242.66				
S	1.59	246.44	217.80		(-28.64)
R	2.19				
02- Expenditure on Middle School under Minimum Need Programme-					
(ii) O	6,884.64				
		6,886.74	6,185.44		(-701.30)
R	2.10				
03- Expenditure on High Schools other than Minimum Need Programme-					
(iii) O	8,450.40	8,450.40	7,564.93		(-885.47)

Reasons for final saving of ₹ 1,615.41 lakh in the above three cases were awaited (July 2024).

13- Srinivasa Ramanujan Student Digital Yojna-					
O	225.00	225.00	..		(-225.00)

Entire provision of ₹ 225.00 lakh remained unutilised; reasons for which were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

15-	Atal School Vardi Yojna-				
	O	1.00			
		
	R	(-1.00)			
Entire provision of ₹ 1.00 lakh was reduced through surrender in March 2024 due to non-fulfilment of codal formalities.					
25-	Samagar Shiksha Abhiyaan-				
(i)	O	186.00	186.00	138.54	(-)47.46
	Centrally Sponsored Scheme				
(ii)	O	1,676.00	1,676.00	1,244.68	(-)431.32
27-	Khel Se Swasthya Yojna-				
(iii)	O	18.00	18.00	8.08	(-)9.92

Reasons for the final saving of ₹ 488.70 lakh in the above three cases were awaited (July 2024).

Entire Expenditure of ₹ 8.08 lakh at Sr. No.(iii) was due to clearance of Objection Book Suspense for the year 2021-22.

33-	Rajiv Gandhi Day - Boarding Schools-				
	O	270.00			
			92.06	..	(-)92.06
	R	(-177.94)			

In view of entire provision of ₹ 92.06 lakh remained unutilised, reduction in provision by ₹ 177.94 lakh through surrender in March 2024 due to less expenditure on material, supply and less receipt of telephone and water bills proved inadequate.

Entire provision of ₹ 92.06 lakh remained unutilised; reasons for which were awaited (July 2024).

03-	<i>University and Higher Education -</i>				
796-	Tribal Area Sub-Plan -				
08-	Rashtriya Uchhtar Shiksha Abhiyan-				
	O	19.00			
			24.00	16.64	(-)7.36
	R	5.00			

In view of the final saving of ₹ 7.36 lakh, augmentation in provision by ₹ 5.00 lakh through reappropriation in March 2024 due to more expenditure on grant-in-aid to Rashtriya Uchhtar Shiksha Abhiyan proved unnecessary.

Reasons for the final saving of ₹ 7.36 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Centrally Sponsored Scheme				
O	170.00			
		149.77	149.77	..
R	(-)20.23			

Reduction in provision by ₹ 20.23 lakh through surrender in March 2024 was due to less receipt of funds from Government of India. Whereas grant of ₹ 149.77 lakh was received from Government of India.

10- Bachelor of Vocational Programme-				
O	50.00			
	
R	(-)50.00			

Entire provision of ₹ 50.00 lakh was reduced through surrender in March 2024 due to non fulfilment of codal formalities.

11- Khel Se Swasthya Yojna-				
O	6.00	6.00	..	(-)6.00

Entire provision of ₹ 6.00 lakh remained unutilised; reasons for which were awaited (July 2024).

12- Post Metric Scholarship to Scheduled Tribes Students-				
(i) O	75.00			
	
R	(-)75.00			
Centrally Sponsored Scheme				
(ii) O	675.00			
	
R	(-)675.00			

Entire provision of ₹ 750.00 lakh in the above two cases was reduced through reappropriation in March 2024 due to non receipt of central share from Government of India and hence state share remained unutilised.

80- <i>General</i> -				
796- Tribal Area Sub-Plan -				
02- Swaran Jyanti Super 100 Yojna-				
O	45.00			
		32.00	32.00	..
R	(-)13.00			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reduction in provision by ₹ 13.00 lakh through surrender in March 2024 was due to non fulfilment of codal formalities.

03-	Kalpana Chawala Chhatravriti Yojna-				
(i)	O	34.00	34.00	..	(-)34.00

2203- Technical Education -

796-	Tribal Area Sub-Plan -				
04-	Government Polytechnics-				
(ii)	O	2.26	2.26	..	(-)2.26

Entire provision of ₹ 36.26 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).

06-	Assistance to Technical University-				
	O	1.00			
	R	(-)1.00	..	..	..

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to less expenditure on grant-in-aid to Technical University.

2204- Sports and Youth Services -

796-	Tribal Area Sub-Plan -				
02-	Expense on Mountaineering-				
(i)	O	43.25	43.25	24.07	(-)19.18
03-	Expenditure on Directorate of Youth Services and Sports-				
(ii)	O	145.52	145.52	74.50	(-)71.02

Reasons for final saving of ₹ 90.20 lakh in the above two cases were awaited (July 2024).

2205- Art and Culture-

796-	Tribal Area Sub-Plan -				
02-	Expenditure on Archaeological Cell-				
	O	75.00	55.00	31.98	(-)23.02
	R	(-)20.00			

In view of the final saving of ₹ 23.02 lakh, reduction in provision by ₹ 20.00 lakh through reappropriation in March 2024 due to non filling up of vacant posts proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reasons for final saving of ₹ 23.02 lakh were awaited (July 2024).

2210- Medical and Public Health -

03- Rural Health Services-Allopathy -

796- Tribal Area Sub-Plan -

01- Expenditure on District Establishment-

O 279.27

277.91 233.36 (-)44.55

R (-)1.36

Reasons for the final saving of ₹ 44.55 lakh were awaited (July 2024).

02- Expenditure on Allopathic Programme-

O 2,121.01

2,207.06 1,715.70 (-)491.36

R 86.05

In view of the final saving of ₹ 491.36 lakh, augmentation in provision by ₹ 86.05 lakh through reappropriation in March 2024 due to engagement of more outsourced services and revision of rates of daily wages partly counter balanced by saving due to engagement of less staff of Rogi Kalyan Samiti proved unnecessary.

Reasons for the final saving of ₹ 491.36 lakh were awaited (July 2024).

03- Expenditure on Minimum Need Programme

(Primary Health Centre)-

O 2,444.73

2,403.84 2,150.93 (-)252.91

R (-)40.89

In view of the final saving of ₹ 252.91 lakh, reduction in provision by ₹ 40.89 lakh through reappropriation in March 2024 due to less expenditure on staff deployed for rogi kalyan samiti, non filling up of vacant post and less receipt of liveries and medical reimbursement bills proved inadequate.

Reasons for the final saving of ₹ 252.91 lakh were awaited (July 2024).

04- Expenditure on Tuberculosis Control

Programme-

O 1.00

..

R (-)1.00

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 was due to less expenditure on Tuberculosis Control Programme.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Centrally Sponsored Scheme

O	1.00			
	
R	(-)1.00			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 was due to non receipt of central share from Government of India.

08- Telemedicine Service in Tribal Area-
Centrally Sponsored Scheme

O	1.00			
	
R	(-)1.00			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 was due to non fulfilment of codal formalities.

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

796- Tribal Area Sub-Plan -

04- Expenditure on Ayurvedic Programme-

O	1,397.62			
		1,392.83	1,292.22	(-)100.61
R	(-)4.79			

Reasons for the final saving of ₹ 100.61 lakh were awaited (July 2024).

05- *Medical Education, Training and Research -*

796- Tribal Area Sub-Plan -

04- Dr. Yashwant Singh Parmar Government
Medical College, Nahan-

(i) O	68.00	68.00	31.22	(-)36.78
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05- Dr. Radhakrishanan Government Medical
College, Hamirpur-

(ii) O	65.00	65.00	10.00	(-)55.00
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06- Pandit Jawahar Lal Nehru Government
Medical College Chamba-

(iii) O	72.01	72.01	16.00	(-)56.01
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08- Atal Medical and Research University Mandi
at Nerchowk-

(iv) O	9.00	9.00	1.71	(-)7.29
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APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reasons for final saving of ₹ 155.08 lakh in the above four cases were awaited (July 2024).

10-	Upgradation of Government Medical Colleges-				
(i)	O	1.00	1.00	..	(-1.00)
	Centrally Sponsored Scheme				
(ii)	O	1.00	1.00	..	(-1.00)
11-	National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke-				
(iii)	O	1.00	1.00	..	(-1.00)
	Centrally Sponsored Scheme				
(iv)	O	1.00	1.00	..	(-1.00)

Entire provision of ₹ 4.00 lakh in the above four cases remained unutilised; reasons for which were awaited (July 2024).

06-	<i>Public Health-</i>				
796-	Tribal Area Sub-Plan-				
03-	Expenditure on Tuberculosis Survey and Domiciliary Care-				
(i)	O	3.38	3.38	1.78	(-1.60)
04-	Expenditure on Sexually Transmitted Disease Control Organisation-				
(ii)	O	27.65	27.65	20.25	(-7.40)
05-	Expenditure on Expand Programme on Immunisation-				
(iii)	O	122.98	122.98	96.62	(-26.36)
07-	Expenditure on Leprosy Eradication Programme-				
(iv)	O	6.61	6.60	4.10	(-2.50)
	R	(-0.01)			
09-	Expenditure on Multipurpose Work Scheme under Minimum Need Programmed-				
(v)	O	259.48	258.26	149.71	(-108.55)
	R	(-1.22)			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

12- Establishment of National Leprosy Supervisory Units- Centrally Sponsored Scheme					
(vi)	O	41.00	41.00	32.02	(-) 8.98
13- Expenditure on Prevention and Control of Blindness and Development of Primary Health Centres- Centrally Sponsored Scheme					
(vii)	O	17.00	17.00	11.76	(-) 5.24

Reasons for the final saving of ₹ 160.63 lakh in the above seven cases were awaited (July 2024).

14- AIDS Control Society- Centrally Sponsored Scheme					
(i)	O	1.00			
	R	(-) 1.00	..	..	..
15- Trauma Centre-					
(ii)	O	1.00			
	R	(-) 1.00	..	..	..
Centrally Sponsored Scheme					
(iii)	O	1.00			
	R	(-) 1.00	..	..	..

Entire provision of ₹ 3.00 lakh was reduced through reappropriation in March 2024 in the above three cases due to non receipt of central releases from Government of India.

18- Sampuran Swasthya Yojna-					
	O	1.00			
	R	(-) 1.00	..	..	..

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to less receipt of proposals.

19- Mukhya Mantri Tuberculosis Prevention Scheme-					
	O	24.00			
	R	(-) 8.35	15.65	10.83	(-) 4.82

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reduction in provision by ₹ 8.35 lakh through reappropriation in March 2024 was due to less receipt of proposals.

20-	Mukhya Mantri Aashirwad Yojna-				
	O	135.00			
			20.00	..	(-)20.00
	R	(-)115.00			

In view of entire provision of ₹ 20.00 lakh remained unutilised, reduction in provision by ₹ 115.00 through reappropriation in March 2024 due to less receipt of proposals proved inadequate.

Entire provision of ₹ 20.00 lakh remained unutilised; reasons for which were awaited (July 2024).

22-	Mukhya Mantri Chikitsa Sahayata Kosh-				
(i)	O	1.00			
		
	R	(-)1.00			

24-	Samman Yojna-				
(ii)	O	9.00			
		
	R	(-)9.00			

Entire provision of ₹ 10.00 lakh was reduced through reappropriation in March 2024 in the above two cases due to non receipt of proposals.

25-	National AIDS Control Programme-				
(i)	O	95.00	95.00	67.69	(-)27.31

2211- Family Welfare -

796-	Tribal Area Sub-Plan -				
03-	Expenditure on Family Welfare Programme- Centrally Sponsored Scheme				
(ii)	O	760.00	760.00	636.73	(-)123.27

Reasons for the final saving of ₹ 150.58 lakh in the above two cases were awaited (July 2024).

04-	Expenditure on Milk Feeding Centres-				
	O	17.00			
			12.00	7.07	(-)4.93
	R	(-)5.00			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

In view of the final saving of ₹ 4.93 lakh, reduction in provision by ₹ 5.00 lakh through reappropriation in March 2024 due to less expenditure on purchase of milk from feeding centers proved inadequate.

Reasons for the final saving of ₹ 4.93 lakh were awaited (July 2024).

05-	Indira Gandhi Balika Surkasha Yojna-				
	O	5.00			
			1.75	1.00	(-)0.75
	R	(-)3.25			

Reduction in provision by ₹ 3.25 lakh through reappropriation in March 2024 was due to less expenditure on Balika Suraksh Yojna.

06-	Additional Development Grant to Panchayats for Best Female Birth Ratio-				
	O	8.00			
		
	R	(-)8.00			

Entire provision of ₹ 8.00 lakh was reduced through reappropriation in March 2024 due to non receipt of demand from Panchayats for best female birth ratio.

07-	Incentive to Female Foeticide Informers-				
	O	1.00			
		
	R	(-)1.00			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non receipt of cases under female foeticide informers scheme.

08-	National Rural Health Mission-				
(i)	O	1,140.00	1,140.00	1,049.27	(-)90.73
	Centrally Sponsored Scheme				
(ii)	O	3,958.00	3,958.00	2,507.00	(-)1,451.00

Reasons for the final saving of ₹ 1,541.73 lakh in the above two cases were awaited (July 2024). Whereas grant of ₹ 89.00 lakh at Sr. No. (ii) was received from Government of India.

09-	Expenditure on Rashtriya Svasthya Bima Yojna-				
	O	1.00			
		
	R	(-)1.00			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to matching state share surrendered in proportion to releases from Government of India

10-	National Ambulance Service (NAS)-				
(i)	O	1.00			
	R	(-1.00)	..	..	..
	Centrally Sponsored Scheme				
(ii)	O	1.00			
	R	(-1.00)	..	..	..
11-	Ayushman Bharat-Pradhan Mantri Jan Arogya Yojna- Centrally Sponsored Scheme-				
(iii)	O	1.00			
	R	(-1.00)	..	..	..

Entire provision of ₹ 3.00 lakh was reduced through reappropriation in March 2024 in the above three cases due to non receipt of central release and hence state share remain unutilised.

2215- Water Supply and Sanitation -

01-	Water Supply -				
796-	Tribal Area Sub-Plan -				
02-	Expenditure on Work Charged Staff Converted into Regular Establishment-				
(i)	O	3,647.60	3,647.60	3,383.94	(-263.66)
04-	Stock-				
(ii)	O	275.00	275.00	64.14	(-210.86)
05-	Stock Manufacture-				
(iii)	O	100.00	100.00	0.08	(-99.92)

Reasons for the final saving of ₹ 574.44 lakh in the above three cases were awaited (July 2024).

06-	Miscellaneous Public Works Advances-				
	O	150.00	150.00	..	(-150.00)

Entire provision of ₹ 150.00 lakh remained unutilised; reasons for which were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

09-	Maintenance Provision for Adjustment of Recovery-				
(i)	O	3,647.60	3,647.60	1,265.22	(-)2,382.38
2216-	Housing-				
03-	<i>Rural Housing-</i>				
796-	Tribal Area Sub-Plan -				
08-	Mukhya Mantri Awas Yojna-				
(ii)	O	106.00	105.00	52.50	(-)52.50
	R	(-)1.00			
2217-	Urban Development -				
03-	<i>Integrated Development of Small and Medium Towns -</i>				
796-	Tribal Area Sub-Plan -				
01-	Grant-in-Aid to Special Area Development Authorities-				
(iii)	O	280.00	280.00	99.96	(-)180.04
03-	Deen Dayal Antyodaya Yojna-National Urban Livelihood Mission (DAY-NULM)-				
(iv)	O	5.00	5.00	1.43	(-)3.57
	Centrally Sponsored Scheme				
(v)	O	50.00	50.00	12.90	(-)37.10
	Reasons for the final saving of ₹ 2,655.59 lakh in the above five cases were awaited (July 2024).				
04-	Pradhan Mantri Awas Yojna-Housing for All (URBAN) Centrally Sponsored Scheme				
	O	200.00	41.40	30.00	(-)11.40
	R	(-)158.60			
	Reduction in provision by ₹ 158.60 lakh through surrender in March 2024 was due to less receipt of funds from Government of India. Whereas grant of ₹ 26.40 lakh was received from Government of India.				
2225-	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -				
02-	<i>Welfare of Scheduled Tribes -</i>				
796-	Tribal Area Sub-Plan -				

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

01- District Staff-				
O	156.50			
		153.18	125.00	(-)28.18
R	(-)3.32			

Reasons for the final saving of ₹ 28.18 lakh were awaited (July 2024).

08- Mukhya Mantri Bal Uddhar Yojna-				
O	6.00			
	
R	(-)6.00			

Entire provision of ₹ 6.00 lakh was reduced through reappropriation in March 2024 due to less expenditure on salary of staff.

09- Bal Balika Ashram (Department Run)-				
O	24.00			
	
R	(-)24.00			

Entire provision of ₹ 24.00 lakh was reduced through reappropriation in March 2024 due to less expenditure on purchase of material/articles and less receipt of telephone, electricity and water bills.

10- Swaran Jayanti Ashray Yojna				
O	200.00			
		199.50	171.75	(-)27.75
R	(-)0.50			

Reasons for the final saving of ₹ 27.75 lakh were awaited (July 2024).

12- Computer Application-				
O	70.00			
		25.32	10.43	(-)14.89
R	(-)44.68			

In view of the final saving of ₹ 14.89 lakh, reduction in provision by ₹ 44.68 lakh through reappropriation in March 2024 due to less receipt of proposals proved inadequate.

Reasons for the final saving of ₹ 14.89 lakh were awaited (July 2024).

13- Multi Sectoral Development Programme for				
Minorities-				
(i) O	1.00			
	
R	(-)1.00			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

	Centrally Sponsored Scheme				
(ii)	O	1.00			
		
	R	(-)1.00			
	Entire provision of ₹ 2.00 lakh was reduced through reappropriation in March 2024 in the above two cases due to non receipt of central share from Government of India and hence state share remained unutilised.				
14-	Follow up Programme-				
	O	13.00			
		
	R	(-)13.00			
	Entire provision of ₹ 13.00 lakh was reduced through reappropriation/surrender in March 2024 due to less receipt of proposals.				
15-	Publicity Campaign-				
	O	10.00			
			5.95	3.45	(-)2.50
	R	(-)4.05			
	In view of the final saving of ₹ 2.50 lakh, reduction in provision by ₹ 4.05 lakh through reappropriation/surrender in March 2024 due to less receipt of proposals proved inadequate. Reasons for the final saving of ₹ 2.50 lakh were awaited (July 2024).				
16-	Protection of Civil Right Act-				
	O	2.00			
			1.00	1.00	..
	R	(-)1.00			
	Reduction in provision by ₹ 1.00 lakh through reappropriation/surrender in March 2024 was due to less receipt of funds from Government of India.				
17-	Compensation to Victims of Atrocities-				
(i)	O	2.00			
			0.13	0.13	..
	R	(-)1.87			
	Centrally Sponsored Scheme				
(ii)	O	2.00			
			0.13	0.13	..
	R	(-)1.87			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reduction in provision by ₹ 3.74 lakh through surrender in March 2024 in the above two cases was due to less receipt of funds from Government of India and hence state share remained unutilised.

2230- Labour, Employment and Skill Development-

01- *Labour -*

796- Tribal Area Sub-Plan -

01- Expenditure on Enforcement of Labour Laws-

	O	33.20			
			23.32	18.78	(-)4.54
	R	(-)9.88			

Reduction in provision by ₹ 9.88 lakh through surrender in March 2024 was due to non filling up of vacant posts.

02- Unemployment Allowance-

	O	216.00			
			229.07	53.78	(-)175.29
	R	13.07			

Reasons for the final saving of ₹ 175.29 lakh were awaited (July 2024).

04- Model Career Centre-
Centrally Sponsored Scheme-

(i) O 7.00 7.00 .. (-)7.00

05- Rajiv Gandhi Swarozgaar Start-up Yojna-

(ii) S 90.00 90.00 .. (-)90.00

Entire provision of ₹ 97.00 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).

03- *Training -*

796- Tribal Area Sub-Plan -

04- Rural Industrial Training Institutes in
Himachal Pradesh-

	O	308.42			
			308.42	261.48	(-)46.94

Reasons for the final saving of ₹ 46.94 lakh were awaited (July 2024).

06- Skill Development Allowance-

	O	900.00			
			162.82	48.39	(-)114.43
	R	(-)737.18			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

In view of the final saving of ₹ 114.43 lakh, reduction in provision by ₹ 737.18 lakh through reappropriation in March 2024 due less expenditure on Skill Development Allowance proved inadequate.

Reasons for the final saving of ₹ 114.43 lakh were awaited (July 2024).

2235- Social Security and Welfare -

02- *Social Welfare -*

796- Tribal Area Sub-Plan -

01- Social Welfare Programme-

O	6.00				
		3.89	2.18	(-)1.71	
R	(-)2.11				

In view of the final saving of ₹ 1.71 lakh, reduction in provision by ₹ 2.11 lakh through reappropriation in March 2024 due to less expenditure on service charges proved inadequate.

Reasons for the final saving of ₹ 1.71 lakh were awaited (July 2024).

03- Integrated Child Development Scheme-

O	958.00				
S	0.01	1,012.41	873.55	(-)138.86	
R	54.40				

In view of the final saving of ₹ 138.86 lakh, augmentation in provision by ₹ 54.40 lakh through reappropriation/surrender in March 2024 due to pay revision and payment of arrears partly counter balanced by saving due to less expenditure on honorarium, telephone, water charges, rent, rate and taxes bills proved unnecessary.

Reasons for the final saving of ₹ 138.86 lakh were awaited (July 2024).

Centrally Sponsored Scheme

O	2,875.00				
S	0.01	497.01	496.99	(-)0.02	
R	(-)2,378.00				

Reduction in provision by ₹ 2,378.00 lakh through reappropriation/surrender in March 2024 was due to non filling up of vacant posts and non procurement of pre school kit for anganwadi centres.

04- Expenditure on Beti Hai Anmol-

O	117.00				
		44.15	18.99	(-)25.16	
R	(-)72.85				

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

In view of the final saving of ₹ 25.16 lakh, reduction in provision by ₹ 72.85 lakh through reappropriation in March 2024 due to less receipt of proposals proved inadequate.

Reasons for the final saving of ₹ 25.16 lakh were awaited (July 2024).

05-	Mukhya Mantri Kanyadaan Yojna-				
	O	106.00			
			16.08	6.12	(-)9.96
	R	(-)89.92			

Reduction in provision by ₹ 89.92 lakh through reappropriation/surrender in March 2024 was due to less receipt of proposals.

06-	Rehabilitation Grant to Inmates of Bal/ Balika Ashram-				
	O	1.00	1.00	..	(-)1.00

Entire provision of ₹ 1.00 lakh remained unutilised; reasons for which were awaited (July 2024).

07-	Mother Teresa Ashay Maitri Sambal Yojna-				
	O	90.00			
			29.35	13.65	(-)15.70
	R	(-)60.65			

Reduction in provision by ₹ 60.65 lakh through reappropriation/surrender in March 2024 was due to less receipt of proposals.

08-	Expenditure on Widow Re-Marriage-				
	O	6.00			
			7.30	1.95	(-)5.35
	R	1.30			

In view of the final saving of ₹ 5.35 lakh, augmentation in provision by ₹ 1.30 lakh through reappropriation in March 2024 due to more receipt of proposals proved unnecessary.

Reasons for the final saving of ₹ 5.35 lakh were awaited (July 2024).

10-	Vishesh Mahila Uthan Yojna-				
(i)	O	9.00	9.00	..	(-)9.00
14-	Women Development Corporation-				
(ii)	O	5.00	5.00	..	(-)5.00

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Entire provision of ₹ 14.00 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).

19-	Child Protection Services-				
	O	18.00			
			37.85	14.38	(-)23.47
	R	19.85			

In view of the final saving of ₹ 23.47 lakh, augmentation in provision by ₹ 19.85 lakh through reappropriation in March 2024 due to matching state share released in proportion to releases from Government of India proved unnecessary. Reasons for the final saving of ₹ 23.47 lakh were awaited (July 2024).

	Centrally Sponsored Scheme				
	O	170.00			
			110.25	110.25	..
	R	(-)59.75			

Reduction in provision by ₹ 59.75 lakh through surrender in March 2024 was due to less receipt of funds from Government of India and non filling up of vacant posts.

20-	Pradhan Mantri Matru Vandana Yojna-				
(i)	O	14.00	14.00	4.70	(-)9.30
21-	Poshan Abhiyan-				
(ii)	O	9.00	9.00	3.30	(-)5.70
	Centrally Sponsored Scheme				
(iii)	O	298.00	298.00	29.66	(-)268.34

Reasons for the final saving of ₹ 283.34 lakh in the above three cases were awaited (July 2024).

22-	Upliftment of Handicapped-				
	O	1.00			
		
	R	(-)1.00			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to less receipt of funds from Government of India.

23-	Rehabilitation Support to Minor Victims of Rape, Child Abuse and Objectification Background-				
	O	20.00	20.00	13.24	(-)6.76

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reasons for the final saving of ₹ 6.76 lakh were awaited (July 2024).

24-	National Creche Scheme-				
(i)	O	6.00	6.00	..	(-)6.00
	Centrally Sponsored Scheme				
(ii)	O	15.00	15.00	..	(-)15.00

Entire provision of ₹ 21.00 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).

25-	Bal Poshahar-				
	O	270.00	270.00	240.04	(-)29.96

Reasons for the final saving of ₹ 29.96 lakh were awaited (July 2024).

26-	Shashakt Mahila Yojna-				
	O	9.00			
			4.55	3.73	(-)0.82
	R	(-)4.45			

Reduction in provision by ₹ 4.45 lakh through reappropriation/surrender in March 2024 was due to less receipt of proposals.

27-	Vo Din-				
	O	14.00	14.00	6.96	(-)7.04

Reasons for the final saving of ₹ 7.04 lakh were awaited (July 2024).

29-	Mukhya Mantri Bal Suposhan Yojna-				
	O	9.00			
		
	R	(-)9.00			

Entire provision of ₹ 9.00 lakh was reduced through surrender in March 2024 due to less expenditure on material and supply and less receipt of proposals.

30-	Women Helpline-				
	Centrally Sponsored Scheme				
	O	1.00			
		
	R	(-)1.00			

Entire provision of ₹ 1.00 lakh was reduced through surrender in March 2024 due to less receipt of share from Government of India.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

31-	One Stop Centre-				
(i)	O	1.00	1.00	..	(-1.00)
32-	Nari Adalat-				
	Centrally Sponsored Scheme				
(ii)	O	1.00	1.00	..	(-1.00)
33-	Shakti Sadan-				
(iii)	O	9.00	9.00	..	(-9.00)

Entire provision of ₹ 11.00 lakh in the above three cases remained unutilised; reasons for which were awaited (July 2024).

35-	Hub for Empowerment of Women-				
(i)	O	1.00			
	R	(-1.00)	..	..	..
	Centrally Sponsored Scheme				
(ii)	O	35.00			
	R	(-35.00)	..	..	..

Entire provision of ₹ 36.00 lakh was reduced through surrender in March 2024 in the above two cases due to less receipt of funds from Government of India and hence state share remained unutilised.

39-	Marriage Grant to Girls-				
	O	270.00			
	R	(-235.04)	34.96	24.18	(-10.78)

Reduction in provision by ₹ 235.04 lakh through reappropriation/surrender in March 2024 was due to less receipt of proposals.

40-	Parivar Sahayta-				
	Centrally Sponsored Scheme-				
	O	10.00			
	R	(-3.20)	6.80	6.80	..

Reduction in provision by ₹ 3.20 lakh through reappropriation in March 2024 was due to less receipt of funds from Government of India and less receipt of proposals.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

42- Beti Bachao Beti Padhao- Centrally Sponsored Scheme-				
O	1.00	1.00	..	(-1.00)

Entire provision of ₹ 1.00 lakh remained unutilised; reasons for which were awaited (July 2024).

43- Mahila Awas Yojna-				
O	100.00			
S	100.00	100.00	..	(-100.00)
R	(-100.00)			

In view of the final saving of ₹ 100.00 lakh, reduction in provision by ₹ 100.00 lakh through reappropriation in March 2024 due to less receipt of proposals proved inadequate.

Reasons for the final saving of ₹ 100.00 lakh were awaited (July 2024).

60- Other Social Security and Welfare Programme-

796- Tribal Area Sub-Plan-				
01- Expenditure on Social Welfare Programme and Old Age Pension				
O	1,940.00			
S	18.07	1,933.07	1,926.98	(-6.09)
R	(-25.00)			

Reduction in provision by ₹ 25.00 lakh through reappropriation in March 2024 was due to less expenditure under the scheme.

07- Rehabilitation of Lepors-				
O	12.00			
		6.71	6.71	..
R	(-5.29)			

Reduction in provision by ₹ 5.29 lakh through reappropriation in March 2024 was due to less receipt of proposals.

2236- Nutrition -

02- Distribution of Nutritious Food and Beverages-

796- Tribal Area Sub-Plan -				
01- Expenditure on Food Programme-				
(i) O	71.00	71.00	28.27	(-42.73)

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

	Centrally Sponsored Scheme				
(ii)	O	640.00	640.00	254.45	(-385.55)
2251-	Secretariat-Social Services -				
796-	Tribal Area Sub-Plan -				
01-	Secretariat Staff-				
(iii)	O	92.22	92.22	49.85	(-42.37)

Reasons for the final saving of ₹ 470.65 lakh in the above three cases were awaited (July 2024).

03-	Development Fund for other Infrastructure/ Facilities-				
	O	442.00			
			210.32	210.31	(-0.01)
	R	(-231.68)			

Reduction in provision by ₹ 231.68 lakh through reappropriation in March 2024 was due to non completion of codal formalities and less receipt of proposals partly counter balanced by excess due to more expenditure on infrastructure.

04-	Helicopter Facility to Tribal Areas-				
	O	400.00			
			129.33	129.33	..
	R	(-270.67)			

Reduction in provision by ₹ 270.67 lakh through reappropriation in March 2024 was due to less expenditure on helicopter service to tribal area.

07-	Tribal Research Institute-				
	O	70.00			
			2.77	2.76	(-0.01)
	R	(-67.23)			

Reduction in provision by ₹ 67.23 lakh through reappropriation in March 2024 was due to less receipt of proposals, compensation cases and less expenditure on purchase of materials.

	Centrally Sponsored Scheme				
	O	1.00			
		
	R	(-1.00)			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to less receipt of funds from Government of India.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

08-	Special Central Assistance to Tribal Sub Schemes- Centrally Sponsored Scheme				
	O	1,498.00		65.74	65.74 ..
	R	(-1,432.26)			

Reduction in provision by ₹ 1,432.26 lakh through reappropriation/surrender in March 2024 was due to less receipt of funds from Government of India.

09-	Grants under Article 275 (1) of the Constitution- Centrally Sponsored Scheme				
	O	1,500.00		456.95	456.95 ..
	R	(-1,043.05)			

Reduction in provision by ₹ 1,043.05 lakh through reappropriation/surrender in March 2024 was due to less receipt of funds from Government of India partly counter balanced by excess due to state share released in proportionate to central share.

2401- Crop Husbandry

796- Tribal Area Sub-Plan-

05- Horticulture Development-

	O	845.78		740.03	699.06 (-)40.97
	R	(-105.75)			

In view of the final saving of ₹ 40.97 lakh, reduction in provision by ₹ 105.75 lakh through reappropriation in March 2024 due to non filling up of vacant posts partly counter balanced by excess due to revision in the rate of daily wages proved inadequate. Reasons for the final saving of ₹ 40.97 lakh were awaited (July 2024).

06- Under Special Central Assistance Expenditure
on Agriculture Schemes-
Centrally Sponsored Scheme

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

Entire provision of ₹ 2.00 lakh was reduced through reappropriation in March 2024 due to less receipt of demand from beneficiaries.

07- Crop Insurance Scheme-

(i)	O	90.00		..	.. ..
	R	(-90.00)			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

08-	Assistance for Tribal Pockets Expenditure on Special Central- Centrally Sponsored Scheme				
(ii)	O	1.00			
	R	(-1.00)			

Entire provision of ₹ 91.00 lakh was reduced through reappropriation/surrender in March 2024 in the above two cases due to less receipt of proposals.

09-	Expenditure on Horticultural Schemes under Special Central Assistance-				
	O	1.00			
	R	52.00	53.00		(-53.00)

In view of the entire provision of ₹ 53.00 lakh, augmentation in provision by ₹ 52.00 lakh through reappropriation in March 2024 due to more receipt of demand from farmers proved unnecessary.

Entire provision of ₹ 53.00 lakh remained unutilised; reasons for which were awaited (July 2024).

	Centrally Sponsored Scheme				
	O	1.00			
	R	(-1.00)			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to less receipt of demand from beneficiaries.

12-	Expenditure on Apple Scab Subsidy-				
	O	1.00			
	R	(-1.00)			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to less receipt of demand from beneficiaries.

17-	Training and Extension-				
	O	166.18			
	R	(-25.00)	141.18	128.70	(-12.48)

Reduction in provision by ₹ 25.00 lakh through reappropriation in March 2024 was due to non filling up of vacant posts.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

21-	Expenditure on Agriculture Schemes for Scheduled Tribes Residing Outside Tribal Area- Centrally Sponsored Scheme				
	O	1.00			
	R	(-1.00)	..	..	..

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to less receipt of demand from beneficiaries.

22-	Rashtriya Krishi Vikas Yojna (Krishi)-				
	O	30.00			
	R	(-24.90)	5.10	2.33	(-2.77)

Reduction in provision by ₹ 24.90 lakh through surrender in March 2024 was due to less receipt of funds from Government of India and hence state share remained unutilised.

	Centrally Sponsored Scheme				
	O	270.00			
	R	(-227.00)	43.00	21.00	(-22.00)

In view of the final saving of ₹ 22.00 lakh, reduction in provision by ₹ 227.00 lakh through surrender in March 2024 due to less receipt of funds from Government of India proved inadequate. Whereas grant of ₹ 92.00 was received from Government of India. Reasons for the final saving of ₹ 22.00 lakh were awaited (July 2024).

30-	Expenditure on Distribution on Implements and Machinery- Centrally Sponsored Scheme				
	O	1.00			
	R	(-1.00)	..	..	..

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to less receipt of demand from beneficiaries.

31-	Expenditure on Plant Protection-				
	O	100.00			
	R	56.00	156.00	84.35	(-71.65)

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

In view of the final saving of ₹ 71.65 lakh, augmentation in provision by ₹ 56.00 lakh through reappropriation in March 2024 due to more receipt of proposals proved unnecessary.

Reasons for the final saving of ₹ 71.65 lakh were awaited (July 2024).

40-	Plant Protection (Modified Area Development Approach)- Centrally Sponsored Scheme				
	O	1.00			
	R	(-)1.00	..	..	..

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to less receipt of demand from beneficiaries.

45-	National Mission for Sustainable Agriculture-				
	O	2.00	2.00	1.00	(-)1.00

Reasons for the final saving of ₹ 1.00 lakh were awaited (July 2024).

	Centrally Sponsored Scheme				
	O	25.00	20.00	10.00	(-)10.00
	R	(-)5.00			

In view of the final saving of ₹ 10.00 lakh, reduction in provision by ₹ 5.00 lakh through surrender in March 2024 due to less receipt of central share from Government of India proved inadequate.

Reasons for the final saving of ₹ 10.00 lakh were awaited (July 2024).

46-	National Food Security Mission-				
(i)	O	8.00	4.49	4.49	..
	R	(-)3.51			
	Centrally Sponsored Scheme				
(ii)	O	73.00	40.38	40.38	..
	R	(-)32.62			

Reduction in provision by ₹ 36.13 lakh through reappropriation/surrender in March 2024 in the above two cases was due to less receipt of funds from Government of India and hence state share remained unutilised.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

48-	Mission for Integrated Development of Horticulture-			
	O	40.00		
			7.60	5.00
				(-)2.60
	R	(-)32.40		

Reduction in provision by ₹ 32.40 lakh through reappropriation in March 2024 was due to less entitlements under Integrated Development of Horticulture.

Centrally Sponsored Scheme

	O	360.00		
			68.40	45.00
				(-)23.40
	R	(-)291.60		

In view of the final saving of ₹ 23.40 lakh, reduction in provision by ₹ 291.60 lakh through reappropriation in March 2024 due to less expenditure on subsidy for integrated development of horticulture proved inadequate.

Reasons for the final saving of ₹ 23.40 lakh were awaited (July 2024).

50-	National Mission on Extension and Technology-			
(i)	O	20.00	20.00	9.46
				(-)10.54
	Centrally Sponsored Scheme			
(ii)	O	150.00	150.00	85.14
				(-)64.86

Reasons for the final saving of ₹ 75.40 lakh in the above two cases were awaited (July 2024).

54-	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY)-			
(i)	O	21.00		
		
	R	(-)21.00		..
57-	Mukhya Mantri Kisan Aivam Khetihar Majdoor Jivan Suraksha Yojna-			
(ii)	O	4.00		
		
	R	(-)4.00		..

Entire provision of ₹ 25.00 lakh was reduced through reappropriation/surrender in March 2024 in the above two cases due to less receipt of proposals from the beneficiaries.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

58-	Parmpragat Krishi Vikash Yojna-				
(i)	O	10.00			
			1.33	0.67	(-)0.66
	R	(-)8.67			

59-	National Project on Soil Health and Fertility-				
(ii)	O	2.00			
			0.66	0.33	(-)0.33
	R	(-)1.34			

Reduction in provision by ₹ 10.01 lakh through surrender in March 2024 in the above two cases was due to less receipt of central share from Government of India and hence state share remained unutilised.

60-	Sub Mission on Seeds and Planting Material-				
	O	3.00	3.00	1.71	(-)1.29

Reasons for the final saving of ₹ 1.29 lakh were awaited (July 2024).

Centrally Sponsored Scheme

	O	1.00			
	S	15.36	30.72	15.36	(-)15.36
	R	14.36			

In view of the final saving of ₹ 15.36 lakh, augmentation in provision by ₹ 14.36 lakh through reappropriation in March 2024 due to more receipt of funds from Government of India proved unnecessary.

Reasons for the final saving of ₹ 15.36 lakh were awaited (July 2024).

61-	Sub-Mission on Agriculture Mechanization-				
	O	30.00			
			4.00	2.00	(-)2.00
	R	(-)26.00			

Reduction in provision by ₹ 26.00 lakh through surrender in March 2024 was due to less receipt of proposals.

63-	Krishi Maknazation Per Upmission-				
	O	12.00			
		
	R	(-)12.00			

Entire provision of ₹ 12.00 lakh was reduced through reappropriation in March 2024 due to matching state share released in proportion to releases from Government of India.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Centrally Sponsored Scheme
O 130.00

R (-)130.00

..

Entire provision of ₹ 130.00 lakh was reduced through reappropriation in March 2024 due to less receipt of central share from Government of India.

66- Krishi Kosh-

O 1.00

R (-)1.00

..

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non fulfilment of codal formalities.

68- Krishi Se Sampannta Yojna (Heeng and Kesar)-

O 1.00

R (-)1.00

..

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to less receipt of proposals.

77- Anti Hail Net (Horticulture)-

O 2.00

R (-)2.00

..

Entire provision of ₹ 2.00 lakh was reduced through reappropriation in March 2024 due to non completion of codal formalities.

78- Mukhya Mantri Madhu Vikas Yojna-

O 1.00

R 2.20

3.20 .. (-)3.20

In view of the final saving of ₹ 3.20 lakh, augmentation in provision by ₹ 2.20 lakh through reappropriation in March 2024 due to more receipt of proposals under the scheme proved unnecessary.

Reasons for the final saving of ₹ 3.20 lakh were awaited (July 2024).

82- Mehak Yojna-

(i) O 1.00

R (-)1.00

..

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

83-	Swaran Jayanti Samridh Bagwan-				
(ii)	O	1.00			
		
	R	(-)1.00			
Entire provision of ₹ 2.00 lakh was reduced through reappropriation in March 2024 in the above two cases due to non completion of codal formalities.					
84-	Mukhya Mantri Krishi Samvardhar Yojna-				
	O	302.00			
			263.17	179.53	(-)83.64
	R	(-)38.83			
In view of the final saving of ₹ 83.64 lakh, reduction in provision by ₹ 38.83 lakh through reappropriation/surrender in March 2024 due to less expenditure on subsidy and less receipt of proposals partly counter balanced by excess due to more receipt of telephone, water and electricity bills proved inadequate.					
Reasons for the final saving of ₹ 83.64 lakh were awaited (July 2024).					
85-	Mukhya Mantri Krishi Utpadan Sanrakshan Yojna-				
	O	459.00			
			186.00	186.00	..
	R	(-)273.00			
Reduction in provision by ₹ 273.00 lakh through reappropriation in March 2024 was due to less expenditure on subsidy, less expenditure on purchase of articles and less receipt of telephone, water and electricity bills.					
86-	Support for Transfer Technology-				
	O	1.00			
		
	R	(-)1.00			
Entire provision of ₹ 1.00 lakh was reduced through surrender in March 2024; reasons for which were not intimated.					
87-	Promotion of Nutrie Cereals-				
	O	14.00			
			14.00	3.55	(-)10.45
Reasons for the final saving of ₹ 10.45 lakh were awaited (July 2024).					
88-	National E-Governance Plan Agriculture-				
(i)	O	3.00			
		
	R	(-)3.00			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

	Centrally Sponsored Scheme				
(ii)	O	27.00			
		
	R	(-)27.00			

Entire provision of ₹ 30.00 lakh was reduced through surrender in March 2024 in the above two cases due to less receipt of central share from Government of India and hence state share unutilised.

89-	Himalayan Integrated Mode for Upliftment of Farmers Families Based on Niche Production National Farming and Agriculture through Transformative Initiative.				
(i)	S	228.00	228.00	..	(-)228.00

90-	Sub Mission on Agro Forestry- Centrally Sponsored Scheme				
(ii)	S	3.00	3.00	..	(-)3.00

Entire provision of ₹ 231.00 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).

2402- Soil and Water Conservation -

796-	Tribal Area Sub-Plan -				
02-	Soil and Water Conservation Programme (Forest)-				
	O	500.00			
			469.91	273.39	(-)196.52
	R	(-)30.09			

In view of the final saving of ₹ 196.52 lakh the reduction in provision by ₹ 30.09 lakh through reappropriation/surrender in March 2024 due to less expenditure on material and supply and less receipt of travel expenses bills partly counter balanced by excess due to more expenditure on minor work and more receipt of telephone, electricity and water charges proved inadequate.

Reasons for the final saving of ₹ 196.52 lakh were awaited (July 2024).

06-	Assistance to Small and Marginal Farmers for Increasing Agricultural Production- Centrally Sponsored Scheme				
(i)	O	1.00			
		
	R	(-)1.00			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

08- Expenditure on Soil Conservation under Special Central Assistance for Scheduled Tribes Residing Outside Tribal Area (Agriculture)- Centrally Sponsored Scheme				
(ii)	O	1.00		
		
	R	(-)1.00		..

Entire provision of ₹ 2.00 lakh was reduced through reappropriation in March 2024 in the above two cases due to non receipt of funds from Government of India.

11- Pradhan Mantri Krishi Sinchayee Yojna-				
(i)	O	36.00	36.00	3.00 (-)33.00
Centrally Sponsored Scheme				
(ii)	O	162.00	162.00	29.00 (-)133.00

Reasons for the final saving of ₹ 166.00 lakh in the above two cases were awaited (July 2024).

14- Flow Irrigation Scheme (Agriculture)-				
	O	72.00		
			91.00	66.91 (-)24.09
	R	19.00		

In view of the final saving of ₹ 24.09 lakh, augmentation in provision by ₹ 19.00 lakh through reappropriation in March 2024 due to more expenditure on minor works proved unnecessary.

Reasons for the final saving of ₹ 24.09 lakh were awaited (July 2024).

16- Saur Sinchayee Yojna-				
	O	45.00		
		
	R	(-)45.00		..

Entire provision of ₹ 45.00 lakh was reduced through surrender in March 2024 due to less receipt of proposals.

2403- Animal Husbandry -

796- Tribal Area Sub-Plan -				
01- Regional Establishment-				
(i)	O	234.09	234.09	191.25 (-)42.84

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

02- Hospital and Dispensaries-				
(ii) O	2,855.87			
		2,858.87	2,476.62	(-)382.25
R	3.00			

Reasons for the final saving of ₹ 425.09 lakh in the above two cases were awaited (July 2024).

05- Expenditure on Veterinary Programme (Under Special Central Assistance)-				
O	100.00			
		75.08	54.14	(-)20.94
R	(-)24.92			

In view of the final saving of ₹ 20.94 lakh, reduction in provision by ₹ 24.92 lakh through reappropriation in March 2024 due to less receipt of cases proved inadequate. Reasons for the final saving of ₹ 20.94 lakh were awaited (July 2024).

Centrally Sponsored Scheme

O	1.00			
	
R	(-)1.00			

Entire provision of ₹ 1.00 lakh was reduced through surrender in March 2024 due to less expenditure on purchase of material and less receipt of demand from farmers.

07- Expenditure on Veterinary Programme under Special Central Assistance for the Schedule Tribes Residing Outside Tribal Area-				
O	1.00			
	
R	(-)1.00			

Entire provision of ₹ 1.00 lakh was reduced through surrender in March 2024 due to less expenditure on purchase of material and less receipt of share from Government of India.

08- Expenditure on Veterinary Programme under Special Central Assistance for Tribal Pocket (Chamba and Bhatiyat)- Centrally Sponsored Scheme				
O	1.00			
	
R	(-)1.00			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to less receipt of demand from farmers.

12-	Assistance to State for Control of Animal Diseases (ASCAD)- Centrally Sponsored Scheme				
	O	2.50			
			8.07	5.57	(-2.50)
	S	5.57			

Reasons for the final saving of ₹ 2.50 lakh were awaited (July 2024).

16-	Peste Des Petits Ruminants-Control Programme-				
	O	1.00			
		
	R	(-1.00)			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non receipt of share from Government of India and hence state share remained unutilised.

	Centrally Sponsored Scheme				
	O	1.00			
		
	R	(-1.00)			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non receipt of funds from Government of India.

17-	National Livestock Mission-				
	O	1.00			
		
	R	(-1.00)			

Entire provision of ₹ 1.00 lakh was reduced through surrender in March 2024 due to non receipt of share from Government of India and hence state share remained unutilised.

	Centrally Sponsored Scheme				
	O	1.00			
		
	R	(-1.00)			

Entire provision of ₹ 1.00 lakh was reduced through surrender in March 2024 due to non receipt of funds from Government of India.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

20- Grant to Veterinary Council-
O 2.00

..

R (-)2.00

Entire provision of ₹ 2.00 lakh was reduced through surrender in March 2024 due to less receipt share from Government of India and hence state share remained unutilised.

Centrally Sponsored Scheme

O 2.00

..

R (-)2.00

Entire provision of ₹ 2.00 lakh was reduced through surrender in March 2024 due to non receipt of funds from Government of India.

21- Cattle Feed Subsidy to Below Poverty Line
Families-

O 94.50

54.34 54.26 (-)0.08

R (-)40.16

Reduction in provision by ₹ 40.16 lakh was reduced through reappropriation/surrender in March 2024 was due to less receipt of proposals.

2404- Dairy Development -

796- Tribal Area Sub-Plan -

04- Subsidy under Diary Udyami Vikas Yojna-

O 1.00

..

R (-)1.00

Entire provision of ₹ 1.00 lakh was reduced through surrender in March 2024 due to less receipt of demand from farmers.

07- Milk Procurement Guarantee Scheme-

O 900.00

900.00 675.00 (-)225.00

Reasons for the final saving of ₹ 225.00 lakh were awaited (July 2024).

2405- Fisheries-

796- Tribal Area Sub-Plan-

03- Expenditure on Fisheries under Special
Central Assistance for the Pockets of Chamba
and Bhattiyat-

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

	Centrally Sponsored Scheme				
(i)	O	1.00			
		
	R	(-1.00)			
04-	Expenditure on Fisheries under Special Central Assistance- Centrally Sponsored Scheme				
(ii)	O	1.00			
		
	R	(-1.00)			
05-	Expenditure on Fisheries under Special Central Assistance for Dispersed Tribes- Centrally Sponsored Scheme				
(iii)	O	1.00			
		
	R	(-1.00)			

Entire provision of ₹ 3.00 lakh was reduced through reappropriation in March 2024 in the above three cases due to less receipt of funds from Government of India.

09-	Trout Live Stock Insurance-				
	O	1.00			
		
	R	(-1.00)			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to less receipt of demand from farmers.

10-	Pradhan Mantri Matsya Sampada Yojna-				
(i)	O	11.00	11.00	5.44	(-5.56)
	Centrally Sponsored Scheme				
(ii)	O	99.00	94.00	46.76	(-47.24)
	R	(-5.00)			

2406- Forestry and Wild Life -

	01- Forestry -				
796-	Tribal Area Sub-Plan -				
	01- Expenditure on Staff-				
(iii)	O	1,432.07	1,432.07	1,300.24	(-131.83)

Reasons for the final saving of ₹ 184.63 lakh in the above three cases were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

02- Forestry Programme-				
O	509.25			
S	7.92	3,900.24	338.32	(-)3,561.92
R	3,383.07			

In view of the final saving of ₹ 3,561.92 lakh, augmentation in provision by ₹ 3,383.07 lakh through reappropriation in March 2024 was due to more expenditure on transport subsidy partly counter balanced by saving due to less engagement of daily wagers and less expenditure on material and supply proved unnecessary.

Reasons for the final saving of ₹ 3,561.92 lakh were awaited (July 2024).

03- Building Programme-				
O	12.00	12.00	..	(-)12.00

Entire provision of ₹ 12.00 lakh remained unutilised; reasons for which were awaited (July 2024).

07- Expenditure on Regeneration of Chilgoza Pine-

O	16.22	16.22	12.20	(-)4.02
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Reasons for the final saving of ₹ 4.02 lakh were awaited (July 2024).

22- Integrated Forest Protection Scheme-

O	4.00			
R	(-)4.00	..	..	..

Entire provision of ₹ 4.00 lakh was reduced through surrender in March 2024 due to non receipt of central share and hence state share remained unutilised.

Centrally Sponsored Scheme

O	84.00			
R	(-)84.00	..	..	..

Entire provision of ₹ 84.00 lakh was reduced through reappropriation/surrender in March 2024 due to non receipt of funds from Government of India and less execution of works.

23- National Afforestation Programme (NAP)-

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

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Centrally Sponsored Scheme				
(ii)	O	1.00	..	..
	R	(-)1.00	..	..

Entire provision of ₹ 2.00 lakh was reduced through surrender in March 2024 in the above two cases due to non receipt of funds from Government of India.

24-	Himachal Pradesh Forest Eco-System Climate Proofing Project-			
	O	174.00	2.15	1.66
	R	(-)171.85		(-)0.49

Reduction in provision by ₹ 171.85 lakh through reappropriation in March 2024 was due to non completion of codal formalities and less expenditure on purchase of materials and articles.

26-	Mission on Agro-Forestry under National Mission for Sustainable Agriculture-			
(i)	O	1.00	..	..
	R	(-)1.00	..	..
Centrally Sponsored Scheme				
(ii)	O	1.00	..	..
	R	(-)1.00	..	..

Entire provision of ₹ 2.00 lakh was reduced through surrender in March 2024 in the above two cases due to non receipt of funds from Government of India and hence state share remained unutilised.

36-	Forest Fire Management Scheme-			
	O	19.00	16.00	0.32
	R	(-)3.00		(-)15.68

Reasons for the final saving of ₹ 15.68 lakh were awaited (July 2024).

38-	National Mission for Green India-			
	O	17.00	..	..
	R	(-)17.00	..	..

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Entire provision of ₹ 17.00 lakh was reduced through reappropriation in March 2024 due to less receipt of funds from Government of India and hence state share remained unutilised

Centrally Sponsored Scheme

O 154.00

..

R (-)154.00

Entire provision of ₹ 154.00 lakh was reduced through reappropriation in March 2024 due to less receipt of funds from Government of India.

39- Community Based State Forestry Programme-

O 1.00

..

R (-)1.00

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to less receipt of funds from Government of India and hence state share remained unutilised.

41- Consolidation and Demarcation of Forests-

O 20.00

..

R (-)20.00

Entire provision of ₹ 20.00 lakh was reduced through surrender in March 2024 due to less expenditure on minor works and less expenses on material and supply.

42- Forestry Programme-

O 211.00

243.00 90.69 (-)152.31

R 32.00

In view of the final saving of ₹ 152.31 lakh, augmentation in provision by ₹ 32.00 lakh through reappropriation in March 2024 due to more expenditure on maintenance of office buildings, more receipt of electricity, telephone and water charges and more expenditure on minor works proved unnecessary.

Reasons for the final saving of ₹ 152.31 lakh were awaited (July 2024).

43- Integrated Development Project for Source
Sustainability and Climate Resilient Rainfed
Agriculture-

O 173.00

..

R (-)173.00

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Entire provision of ₹ 173.00 lakh was reduced through surrender in March 2024 due to less expenditure on minor works and less expenses on material and supply and less expenditure on purchase of articles.

02- <i>Environmental Forestry and Wild Life -</i>				
796- Tribal Area Sub-Plan -				
01- Expenditure on Wild Life Management and Nature Conservation-				
O	64.90	64.90	49.40	(-)15.50

Reasons for the final saving of ₹ 15.50 lakh were awaited (July 2024).

03- Intensive Management of Wild Life Sanctuaries-				
O	4.00	2.38	2.38	..
R	(-)1.62			

Reduction in provision by ₹ 1.62 lakh through surrender in March 2024 was due to less expenditure on material and supply and less organisation of seminars/workshops.

04- Expenditure on Development of Pin Valley National Park-				
O	6.00	4.18	4.18	..
R	(-)1.82			

Reduction in provision by ₹ 1.82 lakh through surrender in March 2024 was due to less receipt of share from Government of India.

Centrally Sponsored Scheme				
O	3.00	0.47	0.47	..
R	(-)2.54			

Reduction in provision by ₹ 2.54 lakh through surrender in March 2024 was due to less receipt of funds from Government of India and hence state share remained unutilised.

08- Secure Himalayas-				
O	20.00	..	..	..
R	(-)20.00			

Entire provision of ₹ 20.00 lakh was reduced through surrender in March 2024 due to less receipt of share from Government of India.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

09- Wild Life-				
O	150.00			
		147.00	124.01	(-)22.99
R	(-)3.00			

Reasons for the final saving of ₹ 22.99 lakh were awaited (July 2024).

10- Development of Himalayan Zoological Park and Pheasantries-				
O	63.00			
		45.04	39.97	(-)5.07
R	(-)17.96			

Reduction in provision by ₹ 17.96 lakh through reappropriation/surrender in March 2024 was due to less expenditure on minor works, less purchase of material, articles and less expenditure on zoological park and Pheasantries.

11- Establishment of Zoos-				
O	540.00			
	
R	(-)540.00			

Entire provision of ₹ 540.00 lakh was reduced through reappropriation in March 2024 due to less expenditure on establishment of Zoo, material and supply and on other charges.

2408- Food Storage and Warehousing -

01- Food -

796- Tribal Area Sub-Plan -

01- Expenditure on Food Organisation-

O	159.70			
		161.81	134.95	(-)26.86
R	2.11			

Reasons for the final saving of ₹ 26.86 lakh were awaited (July 2024).

02- Grant of Subsidy to Societies-				
O	19.00			
		27.00	18.00	(-)9.00
R	8.00			

In view of the final saving of ₹ 9.00 lakh, augmentation in provision by ₹ 8.00 lakh through reappropriation in March 2024 due to more execution of godown works proved unnecessary.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reasons for the final saving of ₹ 9.00 lakh were awaited (July 2024).

07- Subsidy on Wheat and Rice to below Poverty				
Line Families-				
O	139.00			
		184.00	139.00	(-)45.00
R	45.00			

In view of the final saving of ₹ 45.00 lakh, augmentation in provision by ₹ 45.00 lakh through reappropriation in March 2024 due to matching state share released in proportion to the share released by Government of India proved unnecessary.

Reasons for the final saving of ₹ 45.00 lakh were awaited (July 2024).

08- Procurement of Pulses, Wheat, Rice, Oils and				
Iodized Salt on Subsidies-				
O	1,485.00			
		1,485.00	1,451.74	(-)33.26

Reasons for the final saving of ₹ 33.26 lakh were awaited (July 2024).

2435- Other Agricultural Programmes -

01- *Marketing and Quality Control -*

796- Tribal Area Sub-Plan -

02- Grant to Marketing Board for Construction of
Marketing Yards-

O	1.00			
	
R	(-)1.00			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to less expenditure on construction of marketing yards.

**2501- Special Programmes for Rural
Development -**

04- *Integrated Rural Energy Planning
Programme -*

796- Tribal Area Sub-Plan -

01- Integrated Rural Energy Programme-

(i) O	350.00			
		350.00	262.50	(-)87.50

06- *Self Employment Programmes -*

796- Tribal Areas Sub-Plan -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

03- Expenditure on National Rural Livelihood Mission Scheme (NRLM)- Centrally Sponsored Scheme					
(ii)	O	378.00	378.00	246.31	(-)131.69

Reasons for the final saving of ₹ 219.19 lakh in the above two cases were awaited (July 2024).

05- District Rural Development Agency Administration-					
	O	1.00			
	R	(-)1.00			
		

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non receipt of share from Government of India and hence state share remained unutilised.

06- Pardhan Mantri Krishi Sinchayee Yojna-					
(i)	O	23.00	23.00	..	(-)23.00
Centrally Sponsored Scheme					
(ii)	O	216.00	216.00	..	(-)216.00

Entire provision of ₹ 239.00 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).

07- Deen Dayal Upadhay Grameen Kaushal Yojana (DDU-GKY)-					
(i)	O	69.00			
	R	12.66	81.66	61.41	(-)20.25
Centrally Sponsored Scheme					
(ii)	O	622.00	622.00	552.66	(-)69.34

Reasons for the final saving of ₹ 89.59 lakh in the above two cases were awaited (July 2024).

08- National Rurban Mission- Centrally Sponsored Scheme					
	O	45.00			
	R	(-)45.00			
		

Entire provision of ₹ 45.00 lakh was reduced through reappropriation in March 2024 due to non receipt of funds from Government of India.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

09-	Matri Shakti Beema Yojna-				
	O	27.00	27.00	..	(-)27.00

Entire provision of ₹ 27.00 lakh remained unutilised; reasons for which were awaited (July 2024).

10-	Mukhya Mantri Gram Kaushal Yojna-				
	O	1.00			
		
	R	(-)1.00			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to less expenditure under the scheme.

11-	Balika Gaurav Puskar Yojna-				
	O	14.00	14.00	..	(-)14.00

Entire provision of ₹ 14.00 lakh remained unutilised; reasons for which were awaited (July 2024).

13-	Mukhya Mantri Mahila Sashaktikaran Yojana-				
	O	1.00			
		
	R	(-)1.00			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to less expenditure under the scheme.

14-	Swaranjayanti Self Help Groups Shayog Yojna-				
	O	36.00	36.00	..	(-)36.00

Entire provision of ₹ 36.00 lakh remained unutilised; reasons for which were awaited (July 2024).

15-	Mahila Kisan Sashktikaran Pariyojna -				
(i)	S	3.67	3.67	1.84	(-)1.83
	Centrally Sponsored Scheme				
(ii)	S	33.05	33.05	16.53	(-)16.52

Reasons for the final saving of ₹ 18.35 lakh in the above two cases were awaited (July 2024).

2505- Rural Employment -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

01- National Programmes -

796- Tribal Area Sub-Plan -

07- National Rural Employment Guarantee Scheme-

O	1,260.00			
S	0.01	810.00	810.00	..
R	(-)450.01			

Reduction in provision by ₹ 450.01 lakh through reappropriation in March 2024 was due to less receipt of share from Government of India and hence state share remained unutilised.

2515- Other Rural Development Programmes -

796- Tribal Area Sub-Plan -

01- Expenditure on Panchayati Schemes-

O	1,508.62			
		1,529.62	1,432.25	(-)97.37
R	21.00			

In view of the final saving of ₹ 97.37 lakh, augmentation in provision by ₹ 21.00 lakh through reappropriation in March 2024 due to pay revision and payment of arrears proved unnecessary.

Reasons for the final saving of ₹ 97.37 lakh were awaited (July 2024).

02- Development Programme Expenditure on Extension of Community-

O	627.96			
		631.45	571.15	(-)60.30
R	3.49			

Reasons for the final saving of ₹ 60.30 lakh were awaited (July 2024).

10- Total Sanitation Campaign- Centrally Sponsored Scheme

O	1,080.00			
		257.35	257.35	..
R	(-)822.65			

Reduction in provision by ₹ 822.65 lakh through reappropriation/surrender in March 2024 was due to less receipt of funds from Government of India.

14- Residential Buildings/Gram Sewak Huts-

O	36.00	36.00	11.59	(-)24.41
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APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reasons for the final saving of ₹ 24.41 lakh were awaited (July 2024).

15-	State Reward Scheme under Swachchh Bharat Mission-				
	O	10.00	10.00	..	(-)10.00

Entire provision of ₹ 10.00 lakh remained unutilised; reasons for which were awaited (July 2024).

16-	Rashtrya Gram Swaraj Abhiyan (RGSA)-				
	O	19.00			
			9.67	9.67	..
	R	(-)9.33			

Reduction in provision by ₹ 9.33 lakh through reappropriation in March 2024 was due to less receipt of funds from Government of India.

Centrally Sponsored Scheme

	O	174.00			
	S	7.41	206.00	87.00	(-)119.00
	R	24.59			

In view of the final saving of ₹ 119.00 lakh, augmentation in provision by ₹ 24.59 lakh through reappropriation in March 2024 was due more receipt of funds from Government of India proved unnecessary. Whereas grant of ₹ 87.00 lakh was received from Government of India.

Reasons for the final saving of ₹ 119.00 lakh were awaited (July 2024).

17-	Construction/Renovation of Office Building/Stores-				
	O	90.00	90.00	3.05	(-)86.95

Reasons for the final saving of ₹ 86.95 lakh were awaited (July 2024).

18-	Mahila Mandal Protsahan Yojna-				
(i)	O	7.00	7.00	..	(-)7.00

20-	Basic Grant to Zila Parishads under Central Finance Commission-				
(ii)	O	109.63	109.63	..	(-)109.63

21-	Tied Grant to Zila Parishads under Central Finance Commission-				
(iii)	O	164.44	164.44	..	(-)164.44

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Entire provision of ₹ 281.07 lakh in the above three cases remained unutilised; reasons for which were awaited (July 2024).

22-	Basic Grant to Panchayat Samities under Central Finance Commission-				
	O	141.78	141.78	49.47	(-)92.31

Reasons for the final saving of ₹ 92.31 lakh were awaited (July 2024).

23-	Tied Grant to Panchayat Samitis under Central Finance Commission-				
	O	212.67	212.67	..	(-)212.67

Entire provision of ₹ 212.67 lakh remained unutilised; reasons for which were awaited (July 2024).

24-	Basic Grant to Gram Panchayats under Central Finance Commission-				
	O	661.64	661.64	306.96	(-)354.68

Reasons for the final saving of ₹ 354.68 lakh were awaited (July 2024).

25-	Performance Grant to Panchayats under Central Finance Commission-				
	O	992.45	992.45	..	(-)992.45

Entire provision of ₹ 992.45 lakh remained unutilised; reasons for which were awaited (July 2024).

26-	Way Side Amenities under Swachchh Bharat Mission-				
	O	45.00			
	R	(-)45.00	..	..	..

Entire provision of ₹ 45.00 lakh was reduced through reappropriation in March 2024 due to less expenditure under Swachchh Bharat Mission.

27-	Mukhya Mantri Jan Samwad Yojna-				
	O	1.00	1.00	..	(-)1.00

Entire provision of ₹ 1.00 lakh remained unutilised; reasons for which were awaited (July 2024).

2702- Minor Irrigation -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

80-	<i>General -</i>				
796-	Tribal Area Sub-Plan -				
02-	Maintenance and Repairs of Lift Irrigation Schemes (Special Repair)-				
(i)	O	28.05	28.05	19.26	(-)8.79
03-	Expenditure on Maintenance and Repairs of other Minor Irrigation Works (Special Repairs)-				
(ii)	O	256.52	256.52	235.12	(-)21.40
04-	Expenditure on Maintenance and Repairs of Other Minor Irrigation Work (Ordinary Repairs Flow Irrigation Scheme)-				
(iii)	O	295.40	295.40	251.44	(-)43.96
06-	Work Charged Staff converted into Regular Establishment-				
(iv)	O	783.40	783.40	613.45	(-)169.95
07-	Expenditure on Establishment-				
(v)	O	509.89	509.89	481.04	(-)28.85
08-	Suspense (Stock)-				
(vi)	O	300.00	300.00	228.73	(-)71.27
09-	(Stock Manufacture) Expenditure on Suspense-				
(vii)	O	75.00	75.00	29.39	(-)45.61
10-	Suspense (Miscellaneous Public Work Advances)-				
(viii)	O	150.00	150.00	46.61	(-)103.39
11-	Maintenance Provision for Adjustment of Recovery-				
(ix)	O	783.40	783.40	463.93	(-)319.47

Reasons for the final saving of ₹ 812.69 lakh in the above nine cases were awaited (July 2024).

2851- Village and Small Industries -

796- Tribal Area Sub-Plan -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

08-	Integrated Scheme for Handloom and Handicraft-			
	O	1.00	1.00	.. (-)1.00

Entire provision of ₹ 1.00 lakh remained unutilised; reasons for which were awaited (July 2024).

16-	Khadi and Village Industries under Special Central Assistance- Centrally Sponsored Scheme			
	O	1.00	..	..
	R	(-)1.00	..	..

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non expenditure under the scheme.

17-	Development of Handloom and Handicraft Industry- Centrally Sponsored Scheme			
	O	1.00	..	..
	R	(-)1.00	..	..

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non receipt of proposals.

21-	State Mission for Food Processing-			
	O	20.00	20.00	.. (-)20.00

Entire provision of ₹ 20.00 lakh remained unutilised; reasons for which were awaited (July 2024).

22-	Himachal State Wide Area Networking (HIMSWAN)-			
	O	300.00	300.00	226.56 (-)73.44

Reasons for the final saving of ₹ 73.44 lakh were awaited (July 2024).

26-	Rural Engineering Based Industries Centre-			
	O	15.00	..	..
	R	(-)15.00	..	..

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Entire provision of ₹ 15.00 lakh was reduced through reappropriation in March 2024 due to less receipt of proposals.

29-	Micro Food Processing Enterprises- Atamnirbhar Bharat- Centrally Sponsored Scheme				
	O	193.00			
			46.00	46.00	..
	R	(-147.00)			

Reduction in provision by ₹ 147.00 lakh through reappropriation/surrender in March 2024 was due to less receipt of funds from Government of India. Whereas grant of ₹ 46.00 lakh was received from Government of India.

30-	Mukhya Mantri Swavlamban Yojna-				
	O	521.00	521.00	397.70	(-123.30)

Reasons for the final saving of ₹ 123.30 lakh were awaited (July 2024).

3054- Roads and Bridges -

04- District and Other Roads -

796- Tribal Area Sub-Plan -

02- Expenditure on Work Charged Converted into
Regular Establishment-

	O	11,439.74			
			9,944.93	9,142.81	(-802.12)
	R	(-1,494.81)			

In view of the final saving of ₹ 802.12 lakh, reduction in provision by ₹ 1,494.81 lakh through reappropriation in March 2024 due to non filling up of vacant posts proved inadequate.

Reasons for the final saving of ₹ 802.12 lakh were awaited (July 2024).

03-	Expenditure on Maintenance and Repairs of District Roads-				
(i)	O	2,639.45	2,639.45	2,472.53	(-166.92)
04-	Maintenance of District and Other Roads-				
(ii)	O	1,457.57	1,457.57	939.26	(-518.31)

Reasons for the final saving of ₹ 685.23 lakh in the above two cases were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

05- Maintenance of Provision for Adjustment of Recovery-				
O	11,439.74			
		9,956.49	729.75	(-)9,226.74
R	(-)1,483.25			

In view of the final saving of ₹ 9,226.74 lakh, reduction in provision by ₹ 1,483.25 lakh through reappropriation in March 2024 due to less expenditure on maintenance of office buildings proved inadequate.

Reasons for the final saving of ₹ 9,226.74 lakh were awaited (July 2024).

3452- Tourism -

80- *General -*

796- Tribal Area Sub-Plan -

01- Development of Tourism, Fair, Festival and Publicity in Tribal Areas-

O	50.00			
		100.00	51.87	(-)48.13
S	50.00			

Reasons for the final saving of ₹ 48.13 lakh were awaited (July 2024).

3454- Census Surveys and Statistics -

02- *Surveys and Statistics -*

796- Tribal Area Sub-Plan -

01- Survey and Evaluation Studies- Expenditure on Staff for Techno Economic-

O	60.09			
		60.09	46.17	(-)13.92

Reasons for the final saving of ₹ 13.92 lakh were awaited (July 2024).

3456- Civil Supplies -

796- Tribal Area Sub-Plan -

03- Computerisation of Targeted Public Distribution System-

O	9.00			
		9.00	..	(-)9.00

Entire provision of ₹ 9.00 lakh remained unutilised; reasons for which were awaited (July 2024).

04- Consumer Awareness- Centrally Sponsored Scheme

O	2.00			
	
R	(-)2.00			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Entire provision of ₹ 2.00 lakh was reduced through reappropriation in March 2024 due to less receipt of funds from Government of India.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
2015- Elections -			
796- Tribal Area Sub-Plan-			
04- Charges for the Conduct of Assembly Election-			
O	0.07		
		102.45	97.38
R	102.38		(-)5.07

In view of the final saving of ₹ 5.07 lakh, augmentation in provision by ₹ 102.38 lakh through reappropriation in March 2024 due to payment of pending bills of assembly election, more expenditure of travel expenses and more receipt of telephone and water charges proved excessive.

Reasons for the final saving of ₹ 5.07 lakh were awaited (July 2024).

2053- District Administration -

796- Tribal Area Sub-Plan -			
08- Expenditure on Nucleus Budget-			
O	180.00		
		270.00	198.66
R	90.00		(-)71.34

In view of the final saving of ₹ 71.34 lakh, augmentation in provision by ₹ 90.00 lakh through reappropriation in March 2024 due to more execution of minor works proved excessive.

Reasons for the final saving of ₹ 71.34 lakh were awaited (July 2024).

2055- Police-

796- Tribal Area Sub-Plan -			
07- Security Related Expenditure-			
O	11.00		
		25.44	18.63
R	14.44		(-)6.81

In view of the final saving of ₹ 6.81 lakh, augmentation in provision by ₹ 14.44 lakh through reappropriation in March 2024 due to payment of enhanced honorarium proved excessive.

Reasons for the final saving of ₹ 6.81 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

08-	Expenditure on Home Guard Staff Deployed with Police Department for Law and Order-				
	O	662.99			
			862.99	862.97	(-)0.02
	R	200.00			

Augmentation in provision by ₹ 200.00 lakh through reappropriation in March 2024 was due to revision of rates of wages.

2059- Public Works -

796- Tribal Area Sub-Plan -

03- Expenditure on Maintenance and Repair of
Government Public Works Department
Rest/Circuit Houses-

	O	70.26	70.26	84.68	(+)14.42
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Reasons for the final excess of ₹ 14.42 lakh were awaited (July 2024).

2070- Other Administrative Services -

796- Tribal Area Sub-Plan -

01- Expenditure on Fire Station-

	O	317.69			
			389.47	400.01	(+)10.54
	R	71.78			

Augmentation in provision by ₹ 71.78 lakh through reappropriation in March 2024 was due to revision of rates of wages, revision of pay scale, more expenditure on outsourced vehicles, telephone and water charges.

2202- General Education -

01- *Elementary Education -*

796- Tribal Areas Sub-Plan -

16- Atal Vardi Yojna-

	O	1.00			
			..	86.10	(+)86.10
	R	(-)1.00			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to less expenditure on purchase of materials/articles/dresses.

Entire Expenditure of ₹ 86.10 lakh was due to clearance of Objection Book Suspense for the year 2020-21.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

23- Strengthening Teaching Learning and Results
for States (Stars Project)-

O	1.00				
		262.36	35.19	(-)227.17	
R	261.36				

In view of the final saving of ₹ 227.17 lakh, augmentation in provision by ₹ 261.36 lakh through reappropriation in March 2024 due to matching state share released in proportion to funds released by Government of India proved excessive.

Reasons for the final saving of ₹ 227.17 lakh were awaited (July 2024).

Centrally Sponsored Scheme

O	92.00				
		2,361.25	316.61	(-)2,044.64	
R	2,269.25				

In view of the final saving of ₹ 2,044.64 lakh, augmentation in provision by ₹ 2,269.25 lakh through reappropriation in March 2024 due to more receipt of center share from Government of India proved excessive. Whereas grant of ₹ 321.62 lakh was received from Government of India.

Reasons for the final saving of ₹ 2,044.64 lakh were awaited (July 2024).

26- New India Literacy Programme-
Centrally Sponsored Scheme

O	1.00				
		20.01	5.01	(-)15.00	
R	19.01				

In view of the final saving of ₹ 15.00 lakh, augmentation in provision by ₹ 19.01 lakh through reappropriation in March 2024 due to more receipt of Center Share from Government of India proved excessive.

Reasons for the final saving of ₹ 15.00 lakh were awaited (July 2024).

02- Secondary Education -
796- Tribal Area Sub-Plan -
14- Grant-in-Aid to School Management Committees-

O	346.50				
		438.23	428.67	(-)9.56	
R	91.73				

Augmentation in provision by ₹ 91.73 lakh through reappropriation in March 2024 was due to more expenditure on Grant-in-Aid to school management committee.

03- University and Higher Education -
796- Tribal Area Sub-Plan -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

02- Expenditure on Colleges-				
O	877.83			
		878.83	1,053.67	(+174.84)
R	1.00			

Expenditure of ₹ 223.57 lakh out of ₹ 1,053.67 lakh was due to clearance of Objection Book Suspense for the year 2019-20.

Centrally Sponsored Scheme

..	2,012.16	(+2,012.16)
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Entire Expenditure of ₹ 2,012.16 lakh was due to clearance of Objection Book Suspense for the year 2019-20.

2210- Medical and Public Health -

05- *Medical Education, Training and Research-*

796- Tribal Area Sub-Plan -

03- Upgradation of Dr. Rajinder Prashad Medical College Tanda-

O	117.00			
		341.48	215.72	(-)125.76
R	224.48			

In view of the final saving of ₹ 125.76 lakh, augmentation in provision by ₹ 224.48 lakh through reappropriation in March 2024 due to more expenditure on purchases of materials, articles, dresses and more purchase of more machinery and equipment proved excessive.

Reasons for the final saving of ₹ 125.76 lakh were awaited (July 2024).

2215- Water Supply and Sanitation -

01- *Water Supply -*

796- Tribal Area Sub-Plan -

01- Expenditure on Rural Water Supply Scheme-

O	561.47	561.47	618.67	(+57.20)
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Reasons for the final excess of ₹ 57.20 lakh were awaited (July 2024).

2216- Housing -

03- *Rural Housing -*

796- Tribal Area Sub-Plan -

01- Construction of Tenements for Homeless Poor under Gandhi Kutir Yojna/Indira Awas/Pradhan Mantri Awas Yojna-

O	37.00			
		208.70	41.55	(-)167.15
R	171.70			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

In view of the final saving of ₹ 167.15 lakh, augmentation in provision by ₹ 171.70 lakh through reappropriation in March 2024 was due to construction of more houses for poor people under the scheme proved excessive.

Reasons for the final saving of ₹ 167.15 lakh were awaited (July 2024).

2217- Urban Development -

03- *Integrated Development of Small and Medium Towns -*

796- Tribal Area Sub-Plan -

04- Pradhan Mantri Awas Yojna- Housing for All (URBAN)

O	2.00				
		4.86	2.20	(-)2.66	
R	2.86				

In view of the final saving of ₹ 2.66 lakh, augmentation in provision by ₹ 2.86 lakh through reappropriation in March 2024 due to state share released in proportion to funds released by Government of India proved excessive

Reasons for the final saving of ₹ 2.66 lakh were awaited (July 2024).

2230- Labour, Employment and Skill Development -

03- *Training -*

796- Tribal Area Sub-Plan -

03- Training of Craftsman and Supervisors-

O	20.97				
		20.97	32.06	(+11.09	

Reasons for the final excess of ₹ 11.09 lakh were awaited (July 2024).

10- Skills Strengthening for Industrial Value

Enhancement-

Centrally Sponsored Scheme

O	2.00				
		84.00	84.00	..	
R	82.00				

Augmentation in provision by ₹ 82.00 lakh through reappropriation in March 2024 was due to more receipt of funds from Government of India.

2235- Social Security and Welfare -

02- *Social Welfare -*

796- Tribal Area Sub-Plan -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

20-	Pradhan Mantri Matru Vandana Yojna- Centrally Sponsored Scheme				
(i)	O	17.00			
			42.26	42.26	..
	R	25.26			
37-	Scheme for Adolescent Girl- Centrally Sponsored Scheme				
(ii)	O	18.00			
			43.70	43.70	..
	R	25.70			

Augmentation in provision by ₹ 50.96 lakh through reappropriation in March 2024 in the above two cases was due to more receipt of funds from Government of India.

38-	Grant for Mukhya Mantri Sukh Asshry Kosh-				
	O	27.00			
	S	306.00	873.00	423.00	(-)450.00
	R	540.00			

In view of the final saving of ₹ 450.00 lakh, augmentation in provision by ₹ 540.00 lakh through reappropriation in March 2024 due to more expenditure on Mukhya Mantri Sukh Asshry Kosh proved excessive.

Reasons for the final saving of ₹ 450.00 lakh were awaited (July 2024).

2251- Secretariat-Social Services -

796-	Tribal Area Sub-Plan -				
03-	Development Fund for Infrastructure/other Facilities- Centrally Sponsored Scheme				
	S	22.00			
			53.00	53.00	..
	R	31.00			

Augmentation in provision by ₹ 31.00 lakh through reappropriation in March 2024 was due to more receipt of funds from Government of India.

2401- Crop Husbandry -

796-	Tribal Area Sub-Plan -				
55-	Prakritik Khet Khushhaal Kisan-				
	O	45.00			
			90.00	90.00	..
	R	45.00			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Augmentation in provision by ₹ 45.00 lakh through reappropriation in March 2024; reasons for which were not intimated.

64-	Japan International Cooperation Agency Assisted Crop Diversification Project Phase II (JICA)-				
	O	270.00		450.00	450.00
	R	180.00			..

Augmentation in provision by ₹ 180.00 lakh through reappropriation in March 2024 was due to more expenditure on Japan International Cooperation Agency assisted crop diversification project.

2402- Soil and Water Conservation -

796- Tribal Area Sub-Plan -

15- Jal Se Krishi Ko Bal-

	O	90.00		112.19	94.56	(-)17.63
	R	22.19				

Augmentation in provision by ₹ 22.19 lakh through reappropriation in March 2024 was due to more receipt of demand from farmers and more expenditure on minor work.

2408- Food Storage and Warehousing -

01- Food -

796- Tribal Area Sub-Plan -

07- Subsidy on Wheat and Rice to Below Poverty
Line Families-

Centrally Sponsored Scheme

	O	1.00		127.19	127.19	..
	R	126.19				

Augmentation in provision by ₹ 126.19 lakh through reappropriation in March 2024 was due to more receipt of funds from Government of India and matching share release in proportion of funds from Government of India.

**2501- Special Programmes for Rural
Development -**

06- Self Employment Programmes -

796- Tribal Areas Sub-Plan -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

03-	Expenditure on National Rural Livelihood Mission (NRLM)-				
	O	27.00			
			52.97	27.37	(-25.60)
	R	25.97			

In view of the final saving of ₹ 25.60 lakh, augmentation in provision by ₹ 25.97 lakh through reappropriation in March 2024 due to matching state share released in proportion to funds received from Government of India proved excessive.

Reasons for the final saving of ₹ 25.60 lakh were awaited (July 2024).

2515- Other Rural Development Programmes -

796-	Tribal Area Sub-Plan -				
10-	Total Sanitation Campaign-				
	O	2.00			
			23.82	23.82	..
	R	21.82			

Augmentation in provision by ₹ 21.82 lakh through reappropriation in March 2024 was due to state share released in proportion to funds from Government of India.

2801- Power -

80-	General -				
796-	Tribal Area Sub-Plan -				
02-	Subsidy on Account of Tariff Roll Back-				
	O	8,871.00			
			12,681.00	12,680.00	(-1.00)
	R	3,810.00			

Augmentation in provision by ₹ 3,810.00 lakh through reappropriation in March 2024 was due to more expenditure on tariff roll back.

3054- Roads and Bridges -

04-	District and Other Roads -				
796-	Tribal Area Sub-Plan -				
01-	Expenditure on Establishment under Rural Roads and Bridges Programme-				
	O	1,759.99			
			1,708.40	13,720.07	(+)12,011.67
	R	(-)51.59			

In view of the final excess of ₹ 12,011.67 lakh, reduction in provision by ₹ 51.59 lakh through reappropriation in March 2024 due to non filling up of vacant posts proved unrealistic.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reasons for the final excess of ₹ 12,011.67 lakh were awaited (July 2024).

3055- Road Transport -

796- Tribal Area Sub-Plan -

01- Assistance to Transport Services-

O	4,014.00			
S	2,024.43	7,843.50	7,843.50	..
R	1,805.07			

Augmentation in provision by ₹ 1,805.07 lakh through reappropriation in March 2024 was due to more expenditure to clearing the pending liability of Himachal Road Transport Corporation and upcoming salary.

Capital Section

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

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ in lakh)	
4055- Capital Outlay on Police -				
796- Tribal Area Sub-Plan -				
01- Modernisation of Police Force-				
(i) O	4.00	4.00	..	(-)4.00
	Centrally Sponsored Scheme			
(ii) O	39.00	39.00	..	(-)39.00

Entire provision of ₹ 43.00 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).

08- Buildings-

O	60.00			
		86.87	60.00	(-)26.87
R	26.87			

In view of the final saving of ₹ 26.87 lakh, augmentation in provision by ₹ 26.87 lakh through reappropriation in March 2024 due to completion of ongoing works proved unnecessary.

Reasons for the final saving of ₹ 26.87 lakh were awaited (July 2024).

4059- Capital Outlay on Public Works -

01- Office Buildings -

796- Tribal Area Sub-Plan -

02- Expenditure on Other Administration-

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Centrally Sponsored Scheme

O	2.00			
		1.00	..	(-)1.00
R	(-)1.00			

In view of the final saving of ₹ 1.00 lakh, reduction in provision by ₹ 1.00 lakh through reappropriation in March 2024 due to less receipt of share from Government of India proved inadequate.

Reasons for the final saving of ₹ 1.00 lakh were awaited (July 2024).

05- Expenditure on Judiciary-

O	1.00			
	
R	(-)1.00			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non receipt of funds from Government of India and hence state share remained unutilised.

Centrally Sponsored Scheme

O	1.00			
	
R	(-)1.00			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non receipt of funds from Government of India.

14- Alternate Dispute Resolution Centers-

O	1.00			
	
R	(-)1.00			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to less execution of works.

15- Excise and Taxation-

O	100.00			
		100.00	..	(-)100.00

Entire provision of ₹ 100.00 lakh remained unutilised; reasons for which were awaited (July 2024).

4070- Capital Outlay on Other Administration

Services -

796- Tribal Area Sub-Plan -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

01- Construction of Fire Services Department-				
O	100.00			
		10.00	..	(-10.00)
R	(-90.00)			

Reduction in provision by ₹ 90.00 lakh through reappropriation in March 2024 was due to less execution of works.

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

01- *General Education -*

796- Tribal Area Sub-Plan -

01- Building-

O	2.00			
	
R	(-2.00)			

Entire provision of ₹ 2.00 lakh was reduced through reappropriation in March 2024 due to less receipt of funds from Government of India and non fulfillment of codal formalities.

05- College Buildings-

O	130.00			
		80.00	80.00	..
R	(-50.00)			

Reduction in provision by ₹ 50.00 lakh through reappropriation in March 2024 was due to less execution of works.

02- *Technical Education -*

796- Tribal Area Sub-Plan -

01- Construction of Industrial Training Institutes

Building-

O	100.00			
		115.00	74.00	(-41.00)
R	15.00			

Reasons for the final saving of ₹ 41.00 lakh were awaited (July 2024).

02- Polytechnics Buildings-
Centrally Sponsored Scheme

O	1.00			
	
R	(-1.00)			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to less execution of works.

03- Sports and Youth Services -					
796- Tribal Area Sub-Plan-					
01- Buildings-					
O	200.00				
		489.08	177.53		(-311.55)
R	289.08				

In view of the final saving of ₹ 311.55 lakh, augmentation in provision by ₹ 289.08 lakh through reappropriation in March 2024 due to more execution of works proved unnecessary.

Reasons for the final saving of ₹ 311.55 lakh were awaited (July 2024).

Centrally Sponsored Scheme					
O	1.00	1.00	..		(-1.00)

Entire provision of ₹ 1.00 lakh remained unutilised; reasons for which were awaited (July 2024).

03- Expenditure on Mountaineering and Allied Sports Buildings-					
O	15.00	15.00	..		(-15.00)

Entire provision of ₹ 15.00 lakh remained unutilised; reasons for which were awaited (July 2024).

04- Mukhya Mantri Yuva Khelprotsahan Yojna-					
(i) O	45.00	45.00	15.00		(-30.00)

4210- Capital Outlay on Medical and Public Health -

02- Rural Health Services -					
796- Tribal Area Sub-Plan -					
01- Buildings-					
(ii) O	780.00				
		782.35	751.60		(-30.75)
R	2.35				

Reasons for the final saving of ₹ 60.75 lakh in the above two cases were awaited (July 2024).

03- Medical Education Training and Research -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

796- Tribal Area Sub-Plan -				
01- Buildings-				
O	285.50			
		205.33	149.34	(-)55.99
R	(-)80.17			

In view of the final saving of ₹ 55.99 lakh, reduction in provision by ₹ 80.17 lakh through reappropriation in March 2024 due to less execution of works proved inadequate. Reasons for the final saving of ₹ 55.99 lakh were awaited (July 2024).

03- Construction Works in Indira Gandhi Medical College Shimla-				
(i) O	252.00	252.00	..	(-)252.00
04- Construction Work in Dr. Rajender Parshad Medical College Tanda-				
(ii) O	163.00	163.00	..	(-)163.00
Centrally Sponsored Scheme				
(iii) O	1.00	1.00	..	(-)1.00
05- Medical College, Chamba-				
(iv) O	91.00	91.00	..	(-)91.00
Centrally Sponsored Scheme				
(v) O	1.00	1.00	..	(-)1.00

Entire provision of ₹ 508.00 lakh in the above five cases remained unutilised; reasons for which were awaited (July 2024).

06- Medical College, Nahan-				
O	91.00	91.00	7.36	(-)83.64

Reasons for the final saving of ₹ 83.64 lakh were awaited (July 2024).

Centrally Sponsored Scheme				
(i) O	1.00	1.00	..	(-)1.00
07- Medical College, Hamirpur-				
(ii) O	36.00	36.00	..	(-)36.00

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

08-	Shri Lal Bahadur Shastri Government Medical College, Nerchowk-				
(iii)	O	22.00	22.00	..	(-)22.00
	Centrally Sponsored Scheme				
(iv)	O	2.00	2.00	..	(-)2.00

Entire provision of ₹ 61.00 lakh in the above four cases remained unutilised; reasons for which were awaited (July 2024).

4215- Capital Outlay on Water Supply and Sanitation -

01- Water Supply-

796- Tribal Areas Sub-Plan-

03- Expenditure on Sewerage Schemes-

	O	800.00			
			917.42	783.27	(-)134.15
	R	117.42			

In view of the final saving of ₹ 134.15 lakh, augmentation in provision by ₹ 117.42 lakh through reappropriation in March 2024 due to more execution of works under the scheme proved unnecessary.

Reasons for the final saving of ₹ 134.15 lakh were awaited (July 2024).

09- Rural Water Supply Scheme National Bank of
Agricultural and Rural Development/(Rural
Infrastructure Development Fund)-

	O	2,000.00			
			81.15	80.20	(-)0.95
	R	(-)1,918.85			

Reduction in provision by ₹ 1,918.85 lakh through reappropriation/surrender in March 2024 was due to less execution of works.

14- Water Jal Jeevan Mission-

	O	675.00	675.00	..	(-)675.00
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Entire provision of ₹ 675.00 lakh remained unutilised; reasons for which were awaited (July 2024).

17- Remodelling/Renovation of Old Rural Water
Supply Schemes (Externally Aided Project)-

	O	225.00			
			..	0.96	(+)0.96
	R	(-)225.00			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Entire provision of ₹ 225.00 lakh was reduced through reappropriation in March 2024 due to less execution of work.

The expenditure of ₹ 0.96 lakh was incurred without provision; reasons for which were awaited (July 2024).

18- Shifting of Energy Efficiency Pumps for various Water Supply Scheme-

O 1.00

R (-)1.00

..

Entire provision of ₹ 1.00 lakh was reduced through surrender in March 2024 due to less execution of work.

4216- Capital Outlay on Housing -

01- Government Residential Buildings -

796- Tribal Area Sub-Plan -

02- Buildings-

(i) O 498.00

499.74 448.09 (-)51.65

R 1.74

03- Construction of Residential Buildings (Forest Department)-

(ii) O 90.00

103.64 47.84 (-)55.80

R 13.64

Reasons for the final saving of ₹ 107.45 lakh in the above two cases were awaited (July 2024).

09- Construction of General Pool Accommodation of General Administrative Department-

O 81.00

R (-)81.00

..

Entire provision of ₹ 81.00 lakh was reduced through surrender in March 2024 due to non fulfilment of codal formalities.

10- Residential Building for Excise and Taxation-

O 100.00

100.00 .. (-)100.00

Entire provision of ₹ 100.00 lakh remained unutilised; reasons for which were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -

02- *Welfare of Scheduled Tribes -*

796- Tribal Area Sub-Plan -

01- Assistance to Scheduled Castes and Scheduled Tribes Corporation-

O 50.00

..

R (-)50.00

Entire provision of ₹ 50.00 lakh was reduced through reappropriation in March 2024 due to non receipt of central share and non fulfilment of codal formalities.

Centrally Sponsored Scheme

O 1.00

..

R (-)1.00

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non receipt of funds from Government of India.

03- Development of Infrastructure-

O 1,945.00

100.00 100.00 ..

R (-)1,845.00

Reduction in provision by ₹ 1,845.00 lakh through reappropriation in March 2024; reasons for which were not intimated.

4235- Capital Outlay on Social Security and Welfare -

02- *Social Welfare -*

796- Tribal Area Sub-Plan -

01- Construction of Departmental Buildings-

(i) O 1.00

..

R (-)1.00

Centrally Sponsored Scheme

(ii) O 77.00

..

R (-)77.00

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Entire provision of ₹ 78.00 lakh was reduced through reappropriation in March 2024 in the above two cases due to non receipt of funds from Government of India.

02-	Buildings of Women and Child Development Department-				
(i)	O	9.00	9.00	..	(-)9.00
04-	Construction of Hostel for Working Women-Centrally Sponsored Scheme				
(ii)	O	1.00	1.00	..	(-)1.00

Entire provision of ₹ 10.00 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).

4401- Capital Outlay on Crop Husbandry -

796-	Tribal Area Sub-Plan -				
01-	Building of Agriculture Department Centrally Sponsored Scheme				
	O	3.00			
		
	R	(-)3.00			

Entire provision of ₹ 3.00 lakh was reduced through reappropriation in March 2024 due to non receipt of funds from Government of India and hence state share remained unutilised.

02-	Buildings of Horticulture Department-				
	O	50.00			
			28.41	26.37	(-)2.04
	R	(-)21.59			

Reduction in provision by ₹ 21.59 lakh through reappropriation in March 2024 was due to less execution of works.

4402- Capital Outlay on Soil and Water

Conservation -

796-	Tribal Area Sub-Plan -				
01-	Ply House and Micro Irrigation (Rural Infrastructure Development Fund) Scheme-				
	O	1.00			
		
	R	(-)1.00			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non execution of works.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

4403- Capital Outlay on Animal Husbandry -

796- Tribal Area Sub-Plan -

01- Building Programme-

Centrally Sponsored Scheme

O 2.00

R (-)2.00

..

Entire provision of ₹ 2.00 lakh was reduced through reappropriation in March 2024 due to non receipt of funds from Government of India and non-fulfilment of codal formalities.

4405- Capital Outlay on Fisheries -

796- Tribal Area Sub-Plan -

01- Building Programme-

O 72.00

R (-)32.14

39.86 .. (-)39.86

In view of the entire provision of ₹ 39.86 lakh remained unutilised, reduction in provision by ₹ 32.14 lakh through reappropriation in March 2024 due to less execution of works proved inadequate.

Entire provision of ₹ 39.86 lakh remained unutilised; reasons for which were awaited (July 2024).

4406- Capital Outlay on Forestry and Wild Life -

01- Forestry -

796- Tribal Area Sub-Plan -

02- Expenditure on Construction of Buildings-

O 200.00

R 24.21

224.21 79.05 (-)145.16

In view of the final saving of ₹ 145.16 lakh, augmentation in provision by ₹ 24.21 lakh through reappropriation in March 2024 due to execution of ongoing works proved unnecessary.

Reasons for the final saving of ₹ 145.16 lakh were awaited (July 2024).

4408- Capital Outlay on Food Storage and Warehousing -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

02- *Storage and Warehousing -*

796- Tribal Area Sub-Plan -

01- Buildings Programme-

(i) O 1.00

R (-)1.00

..

**4515- Capital Outlay on Other Rural
Development Programme -**

796- Tribal Area Sub-Plan -

01- Mukhya Mantri Lok Bhawan-

(ii) O 5.00

R (-)5.00

..

Entire provision of ₹ 6.00 lakh was reduced through reappropriation in March 2024 in the above two cases due to non execution of works.

03- Panchayati Raj Institutes Buildings-

O 162.00 162.00 80.00 (-)82.00

Reasons for the final saving of ₹ 82.00 lakh were awaited (July 2024).

4702- Capital Outlay on Minor Irrigation -

796- Tribal Area Sub-Plan -

06- Lift Irrigation Schemes in various Districts
under National Bank for Agriculture and Rural
Development-

O 625.00

R 91.60

716.60 581.18 (-)135.42

In view of the final saving of ₹ 135.42 lakh, augmentation in provision by ₹ 91.60 lakh through reappropriation in March 2024 due to more execution of works proved unnecessary.

Reasons for the final saving of ₹ 135.42 lakh were awaited (July 2024).

08- Minor Irrigation Scheme in various Districts
under Pradhan mantri Krishi Sinchai Yojna-

(i) O 30.00

30.00 5.91 (-)24.09

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

	Centrally Sponsored Scheme				
(ii)	O	400.00	400.00	53.21	(-)346.79

Reasons for the final saving of ₹ 370.88 lakh in the above two cases were awaited (July 2024).

10-	Diversion and Flow Irrigation Scheme in various Districts under Pradhan Mantri Sinchayee Yojana-Har Khet Ko Pani-				
(i)	O	100.00	100.00	..	(-)100.00

	Centrally Sponsored Scheme				
(ii)	O	701.00	701.00	..	(-)701.00

Entire provision of ₹ 801.00 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).

12-	Parvatdhara-				
	O	1.00			
		
	R	(-)1.00			

Entire provision of ₹ 1.00 lakh was reduced through surrender in March 2024 due to non execution of works.

4705- Capital Outlay on Command Area Development -

796-	Tribal Area Sub-Plan -				
01-	Command Area Development-				
	O	301.00			
			231.10	224.88	(-)6.22
	R	(-)69.90			

Reduction in provision by ₹ 69.90 lakh through reappropriation/surrender in March 2024 was due to less execution of works.

	Centrally Sponsored Scheme				
	O	1.00			
		
	R	(-)1.00			

Entire provision of ₹ 1.00 lakh was reduced through surrender in March 2024 due to non fulfilment of codal formalities.

4801- Capital Outlay on Power Projects -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

01- *Hydel Generation -*
796- Tribal Area Sub-Plan -
02- Equity Contribution to Himachal Pradesh
Transmission and Distribution Corporation
Limited-

(i)	O	72.00	72.00	18.00	(-)54.00
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06- Equity Contribution to Himachal Pradesh
Power Corporation Limited-

(ii)	O	1,500.00	1,500.00	375.00	(-)1,125.00
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Reasons for final saving of ₹ 1,179.00 lakh in the above two cases were awaited (July 2024).

07- Equity Contribution in Himachal Pradesh
State Electricity Board Limited-

	O	225.00	225.00	..	(-)225.00
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Entire provision of ₹ 225.00 lakh remained unutilised; reasons for which were awaited (July 2024).

4851- Capital Outlay on Village and Small Industries -

796- Tribal Area Sub-Plan -
05- Construction of Industrial Buildings-

	O	10.00	10.00	5.00	(-)5.00
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Reasons for the final saving of ₹ 5.00 lakh were awaited (July 2024).

5053- Capital Outlay on Civil Aviation -

80- *General -*
796- Tribal Area Sub-Plan -
02- Expenditure on Construction of Helipads and
Air Strips-

(i)	O	150.00	135.00	81.60	(-)53.40
	R	(-)15.00			

03- Development Airports and Heliports-

(ii)	O	5,904.00	5,904.00	2,700.00	(-)3,204.00
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Reasons for the final saving of ₹ 3,257.40 lakh in the above two cases were awaited (July 2024).

5054- Capital Outlay on Roads and Bridges -

04- *District and Other Roads -*

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

796- Tribal Area Sub-Plan -				
03- Construction of Rural Infrastructure Development Fund/National Bank for Agriculture and Rural Development-				
O	3,616.00			
		1,912.94	1,873.36	(-)39.58
R	(-)1,703.06			

In view of the final saving of ₹ 39.58 lakh, reduction in provision by ₹ 1,703.06 lakh through reappropriation/surrender in March 2024 due to less execution of works proved inadequate.

Reasons for the final saving of ₹ 39.58 lakh were awaited (July 2024).

04- Expenditure on Land Compensation Including Net Present Value-				
O	180.00			
	
R	(-)180.00			

Entire provision of ₹ 180.00 lakh was reduced through surrender in March 2024 due to non receipt of compensation claims.

08- Construction of Roads under Central Road Fund- Centrally Sponsored Scheme				
O	990.00			
	
R	(-)990.00			

Entire provision of ₹ 990.00 lakh was reduced through surrender in March 2024 due to non receipt of central funds from Government of India.

09- Consultancies for Design/Detailed Project Report of Roads and Bridges-				
(i) O	18.00	18.00	12.50	(-)5.50
12- Mukhya Mantri Sadak Yojna-				
(ii) O	422.00	422.00	391.47	(-)30.53
13- Road Side Facility/Plantation (Horticulture Division)-				
(iii) O	72.00	72.00	49.57	(-)22.43
14- Payment for Arbitration Cases (Roads and Bridges)-				
(iv) O	50.00	50.00	5.41	(-)44.59

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Reasons for the final saving of ₹ 103.05 lakh in the above four cases were awaited (July 2024).

80-	<i>General -</i>				
796-	Tribal Area Sub-Plan -				
05-	Expenditure on Major Bridges-				
	O	1,600.00			
			1,069.21	854.80	(-)214.41
	R	(-)530.79			

In view of the final saving of ₹ 214.41 lakh, reduction in provision by ₹ 530.79 lakh through reappropriation/surrender in March 2024 due to less execution of works proved inadequate.

Reasons for the final saving of ₹ 214.41 lakh were awaited (July 2024).

09-	Expenditure on Major Bridge under Rural Infrastructure Development Fund/National Bank for Agriculture and Rural Development-				
	O	2,000.00			
			835.40	838.34	(+)2.94
	R	(-)1,164.60			

Reduction in provision by ₹ 1,164.60 lakh through reappropriation/surrender in March 2024 was due to less execution of works.

5055- Capital Outlay on Road Transport -

796-	Tribal Area Sub-Plan -				
09-	Electric Vehicle-				
(i)	O	1,800.00	1,800.00	200.00	(-)1,600.00

5075- Capital Outlay on Other Transport Services -

60-	<i>Others -</i>				
796-	Tribal Area Sub-Plan -				
01-	Ropeway and Rapid Transport System-				
(ii)	O	11.00			
			13.00	..	(-)13.00
	R	2.00			

Reasons for the final saving of ₹ 1,613.00 lakh in the above two cases were awaited (July 2024).

Centrally Sponsored Scheme

	O	1.00			
		
	R	(-)1.00			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Entire provision of ₹ 1.00 lakh was reduced through surrender in March 2024 due to less execution of work.

5452- Capital Outlay on Tourism -

01- *Tourist Infrastructure -*

796- Tribal Area Sub-Plan -

02- Paryatan Vikas-

O	4,963.00	4,963.00	35.00	(-)4,928.00
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Reasons for the final saving of ₹ 4,928.00 lakh were awaited (July 2024).

80- *General -*

796- Tribal Area Sub-Plan -

01- Construction of Various Buildings-

O	200.00			
		170.00	132.30	(-)37.70

R	(-)30.00			
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In view of the final saving of ₹ 37.70 lakh, reduction in provision by ₹ 30.00 lakh through surrender in March 2024 due to less execution of works proved inadequate.

Reasons for the final saving of ₹ 37.70 lakh were awaited (July 2024).

5475- Capital Outlay on Other General Economic Services -

796- Tribal Area Sub-Plan -

01- Vidhyak Kshetra Vikas Nidhi Yojna-

O	610.00			
		568.43	546.46	(-)21.97

R	(-)41.57			
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In view of the final saving of ₹ 21.97 lakh, reduction in provision by ₹ 41.57 lakh through reappropriation in March 2024 due to less execution of works proved inadequate.

Reasons for the final saving of ₹ 21.97 lakh were awaited (July 2024).

6801- Loans for Power Projects -

796- Tribal Area Sub-Plan -

11- Loan to Himachal Pradesh Transmission Corporation-

O	62.00	62.00	..	(-)62.00
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Entire provision of ₹ 62.00 lakh remained unutilised; reasons for which were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4059- Capital Outlay on Public Works -			
01- Office Buildings -			
796- Tribal Area Sub-Plan -			
02- Expenditure on Other Administration-			
O 301.00	563.27	449.09	(-)114.18
R 262.27			

In view of the final saving of ₹ 114.18 lakh, augmentation in provision by ₹ 262.27 lakh through reappropriation in March 2024 due to completion of ongoing works proved excessive.

Reasons for the final saving of ₹ 114.18 lakh were awaited (July 2024).

12- Construction of Kanungo/Patwar Buildings-			
O 72.00	47.00	86.49	(+)39.49
R (-)25.00			

Reduction in provision by ₹ 25.00 lakh through reappropriation in March 2024 was due to less execution of works.

Expenditure of ₹ 58.50 lakh out of ₹ 86.49 lakh was due to clearance of Objection Book Suspense for the year 2019-20.

13- Combined Office Building and Other Mini Secretariat-			
O 100.00	204.80	166.80	(-)38.00
R 104.80			

In view of the final saving of ₹ 38.00 lakh, augmentation in provision by ₹ 104.80 lakh through reappropriation in March 2024 due to more execution of work proved excessive.

Reasons for the final saving of ₹ 38.00 lakh were awaited (July 2024).

60- Other Buildings -			
796- Tribal Area Sub Plan -			
01- Construction of Himachal Bhawan at Dwarka (DELHI)-			
O 1.00	82.00	81.90	(-)0.10
R 81.00			

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

Augmentation in provision by ₹ 81.00 lakh through reappropriation in March 2024 was due to more execution of works.

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

01- *General Education -*

796- Tribal Area Sub-Plan -

01- Building-

O 292.00

401.57 294.77 (-)106.80

R 109.57

In view of the final saving of ₹ 106.80 lakh, augmentation in provision by ₹ 109.57 lakh through reappropriation in March 2024 due to more execution of work proved excessive. Reasons for the final saving of ₹ 106.80 lakh were awaited (July 2024).

03- Construction of Middle School Buildings-

O 350.00

379.60 360.47 (-)19.13

R 29.60

Augmentation in provision by ₹ 29.60 lakh through reappropriation in March 2024 was due to more execution of ongoing works.

04- *Art and Culture -*

796- Tribal Area Sub-Plan -

01- Buildings-

(i) O 25.00

125.70 84.30 (-)41.40

R 100.70

Centrally Sponsored Scheme

(ii) S 0.01

570.52 507.55 (-)62.97

R 570.51

In view of the final saving of ₹ 104.37 lakh, augmentation in provision by ₹ 671.21 lakh through reappropriation in March 2024 in the above two cases due to more execution of work proved excessive.

Reasons for the final saving of ₹ 104.37 lakh in the above two cases were awaited (July 2024).

4210- Capital Outlay on Medical and Public Health -

02- *Rural Health Services -*

796- Tribal Area Sub-Plan -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

01- Buildings- Centrally Sponsored Scheme				
O	2.00			
		668.98	668.98	..
R	666.98			

Augmentation in provision by ₹ 666.98 lakh through reappropriation in March 2024 was due to more receipt of funds from Government of India.

03- <i>Medical Education Training and Research -</i> 796- Tribal Area Sub-Plan - 02- Upgradation of Existing Ayush Institutions-				
O	8.00			
		22.81	22.81	..
R	14.81			

Augmentation in provision by ₹ 14.81 lakh through reappropriation in March 2024 was due to state share released in proportion to funds received from Government of India.

Centrally Sponsored Scheme				
O	69.00			
		205.29	205.29	..
R	136.29			

Augmentation in provision by ₹ 136.29 lakh through reappropriation in March 2024 was due to more receipt of funds from Government of India.

11- Upgradation of Government Medical Colleges-				
S	0.01			
		65.78	65.78	..
R	65.77			

Augmentation in provision by ₹ 65.77 lakh through reappropriation in March 2024 was due to state share released in proportion to funds received from Government of India.

Centrally Sponsored Scheme				
S	0.01			
		592.00	592.00	..
R	591.99			

Augmentation in provision by ₹ 591.99 lakh through reappropriation in March 2024 was due to more receipt of funds from Government of India.

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

4215- Capital Outlay on Water Supply and Sanitation -

01- Water Supply -

796- Tribal Area Sub-Plan -

01- Rural Water Supply Schemes in various Districts-

O 190.00

577.24 495.98 (-)81.26

R 387.24

In view of the final saving of ₹ 81.26 lakh, augmentation in provision by ₹ 387.24 lakh through reappropriation in March 2024 due to more execution of works proved excessive.

Reasons for the final saving of ₹ 81.26 lakh were awaited (July 2024).

4406- Capital Outlay on Forestry and Wild Life -

01- Forestry -

796- Tribal Area Sub-Plan -

01- Expenditure on Construction of Roads-

O 150.00

331.00 187.10 (-)143.90

R 181.00

In view of the final saving of ₹ 143.90 lakh, augmentation in provision by ₹ 181.00 lakh through reappropriation in March 2024 due to execution of ongoing works proved excessive.

Reasons for the final saving of ₹ 143.90 lakh were awaited (July 2024).

4515- Capital Outlay on Other Rural Development Programme -

796- Tribal Area Sub-Plan -

02- Community Development Works-

S 0.01

1,235.00 1,034.08 (-)200.92

R 1,234.99

In view of the final saving of ₹ 200.92 lakh, augmentation in provision by ₹ 1,234.99 lakh through reappropriation in March 2024 was due to more construction of community development infrastructure proved excessive.

Reasons for the final saving of ₹ 200.92 lakh were awaited (July 2024).

4702- Capital Outlay on Minor Irrigation -

796- Tribal Area Sub-Plan -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

01- Lift Irrigation Schemes in Various Districts-				
O	44.00			
		68.95	64.90	(-)4.05
R	24.95			

Augmentation in provision by ₹ 24.95 lakh through reappropriation in March 2024 was due to more expenditure for completion of ongoing works.

02- Diversion and Flow Irrigation Schemes in Various Districts (FIS)-				
O	100.00			
		439.99	483.39	(+)43.40
R	339.99			

In view of the final excess of ₹ 43.40 lakh, augmentation in provision by ₹ 339.99 lakh through reappropriation in March 2024 due to more expenditure for completion of ongoing works proved inadequate.

Reasons for the final excess of ₹ 43.40 lakh were awaited (July 2024).

4711- Capital Outlay on Flood Control Projects -

 01- *Flood Control -*

796- Tribal Area Sub-Plan -

 01- Flood Control Works-

O	150.00			
		323.49	320.68	(-)2.81
R	173.49			

Augmentation in provision by ₹ 173.49 lakh through reappropriation in March 2024 was due to more execution of works.

02- Flood Control Works under Infrastructure Development Fund/National Bank for Agriculture and Rural Development-

O	100.00			
		226.75	226.74	(-)0.01
R	126.75			

Augmentation in provision by ₹ 126.75 lakh through reappropriation in March 2024 was due to more execution of flood control works.

5054- Capital Outlay on Roads and Bridges -

 04- *District and other Roads -*

796- Tribal Area Sub-Plan -

APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

01- Construction of Rural Roads-				
O	6,500.00			
		7,515.30	6,935.43	(-)579.87
R	1,015.30			

In view of the final saving of ₹ 579.87 lakh, augmentation in provision by ₹ 1,015.30 lakh through reappropriation in March 2024 due to more expenditure in construction of rural roads proved excessive.

Reasons for the final saving of ₹ 579.87 lakh were awaited (July 2024).

10- Escalation of Pradhan Mantri Gramin Sadak Yojna Works-				
O	90.00			
		270.00	270.00	..
R	180.00			

Augmentation in provision by ₹ 180.00 lakh through reappropriation in March 2024; reasons for which were not intimated.

80- <i>General</i> -				
796- Tribal Area Sub-Plan-				
06- Expenditure on Ropeways and Cableways-				
O	200.00			
		248.24	220.77	(-)27.47
R	48.24			

In view of the final saving of ₹ 27.47 lakh, augmentation in provision by ₹ 48.24 lakh through reappropriation in March 2024 due to more expenditure on ropeway and cableways in tribal areas proved excessive.

Reasons for the final saving of ₹ 27.47 lakh were awaited (July 2024).

5055- Capital Outlay on Road Transport -

796- Tribal Area Sub-Plan -				
02- Construction of Bus Stand-				
O	300.00			
		423.87	423.85	(-)0.02
R	123.87			

Augmentation in provision by ₹ 123.87 lakh through reappropriation in March 2024 was due to more expenditure on construction of bus stands/rain shelters,

5475- Capital Outlay on Other General Economic Services -

796- Tribal Area Sub-Plan -				
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APPROPRIATION ACCOUNTS
GRANT NO. 31- contd.

02- Vikas Me Jan Sahayog-				
O	210.00			
		371.66	361.94	(-)9.72
R	161.66			

Augmentation in provision by ₹ 161.66 lakh through reappropriation in March 2024 was due to more execution of works.

APPROPRIATION ACCOUNTS
GRANT NO. 31- conclud.

(vii) Suspense Transactions

(i) The expenditure under this grant includes ₹ 1,514.85 lakh (₹ 1,514.85 lakh under Revenue Section and ₹ 0.00 lakh under Capital Section) accounted for under "Suspense".

(ii) The nature of the Suspense transactions has been explained in Grant No. 10- Public Works-Roads, Bridges and Buildings at Para No. (xi).

(iii) An analysis of the "Suspense" transactions accounted for under this grant during the year 2023-24 with the opening and closing balances under the different sub-heads is given below:-

Head	Opening balance on 01 April 2023	Debits	Credits	Closing balance on 31 March 2024
	Debit(+) Credit(-)	(₹ in lakh)		Debit(+) Credit(-)
Revenue Section				
2059- Public Works-				
<i>01- Office Buildings-</i>				
796- Tribal Area Sub-Plan-				
07- Expenditure under Suspense (Stock)-	(-)806.71	340.79	312.38	(-)778.30*
08- Expenditure under Suspense (Stock Manufacturing)-	(+351.57	452.27	198.30	(+605.54
09- Expenditure under Suspense (Miscellaneous Public Works Advances)-	(+6,550.01	352.84	357.94	(+6,544.91
Total 2059-	(+)6,094.87	1,145.90	868.62	(+)6,372.15
2215-Water Supply and Sanitation-				
<i>01- Water Supply-</i>				
796- Tribal Area Sub-Plan-				
04- Stock-	(-)153.39	64.14	132.96	(-)222.21*
05- Stock Manufacture-	(+165.81	0.08	0.00	(+165.89
06- Miscellaneous Public Works Advances-	(+164.59	0.00	0.10	(+164.49
Total 2215-	(+)177.01	64.22	133.06	(+)108.17
2702-Minor Irrigation-				
<i>80- General-</i>				
796- Tribal Area Sub-Plan-				
08- Expenditure on Suspense (Stock)-	(-)521.43	228.73	237.83	(-)530.53*
09- Expenditure on Suspense (Stock Manufacture)-	(+186.11	29.39	8.81	(+206.69
10- Expenditure on Suspense (Miscellaneous Public Works Advances)-	(+613.33	46.61	46.06	(+613.88
Total 2702-	(+)278.01	304.73	292.70	(+)290.04
Total-Revenue Section	(+)6,549.89	1,514.85	1,294.38	(+)6,770.36
Total Demand	(+)6,549.89	1,514.85	1,294.38	(+)6,770.36

(*) Reasons for the minus balances were awaited (July 2024).

APPROPRIATION ACCOUNTS

GRANT NO. 32 - SCHEDULED CASTE DEVELOPMENT PROGRAMME

(HEADS 2054-TREASURY AND ACCOUNTS ADMINISTRATION, 2055-POLICE, 2059-PUBLIC WORKS, 2202-GENERAL EDUCATION, 2203-TECHNICAL EDUCATION, 2204-SPORTS AND YOUTH SERVICES, 2205-ART AND CULTURE, 2210-MEDICAL AND PUBLIC HEALTH, 2211-FAMILY WELFARE, 2215-WATER SUPPLY AND SANITATION, 2216-HOUSING, 2217-URBAN DEVELOPMENT, 2220-INFORMATION AND PUBLICITY, 2225-WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES, 2230-LABOUR, EMPLOYMENT AND SKILL DEVELOPMENT, 2235-SOCIAL SECURITY AND WELFARE, 2236-NUTRITION, 2401-CROP HUSBANDRY, 2402-SOIL AND WATER CONSERVATION, 2403-ANIMAL HUSBANDRY, 2404-DAIRY DEVELOPMENT, 2405-FISHERIES, 2406-FORESTRY AND WILD LIFE, 2408-FOOD STORAGE AND WAREHOUSING, 2415-AGRICULTURAL RESEARCH AND EDUCATION, 2425-CO-OPERATION, 2435-OTHER AGRICULTURAL PROGRAMMES, 2501-SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT, 2505-RURAL EMPLOYMENT, 2515-OTHER RURAL DEVELOPMENT PROGRAMMES, 2801-POWER, 2851-VILLAGE AND SMALL INDUSTRIES, 2852-INDUSTRIES, 3054-ROADS AND BRIDGES, 3055-ROAD TRANSPORT, 3425-OTHER SCIENTIFIC RESEARCH, 3452-TOURISM, 3456-CIVIL SUPPLIES, 4055-CAPITAL OUTLAY ON POLICE, 4058-CAPITAL OUTLAY ON PRINTING AND STATIONERY, 4059-CAPITAL OUTLAY ON PUBLIC WORKS, 4070-CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES, 4202-CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE, 4210-CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH, 4215-CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION, 4216-CAPITAL OUTLAY ON HOUSING, 4217-CAPITAL OUTLAY ON URBAN DEVELOPMENT, 4220-CAPITAL OUTLAY ON INFORMATION AND PUBLICITY, 4225-CAPITAL OUTLAY ON WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIES, 4235-CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE, 4250-CAPITAL OUTLAY ON OTHER SOCIAL SERVICES, 4401-CAPITAL OUTLAY ON CROP HUSBANDRY, 4402-CAPITAL OUTLAY ON SOIL AND WATER CONSERVATION, 4403-CAPITAL OUTLAY ON ANIMAL HUSBANDRY, 4406-CAPITAL OUTLAY ON FORESTRY AND WILD LIFE, 4408-CAPITAL OUTLAY ON FOOD STORAGE AND WAREHOUSING, 4425-CAPITAL OUTLAY ON CO-OPERATION, 4515-CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMME, 4701-CAPITAL OUTLAY ON MEDIUM IRRIGATION, 4702-CAPITAL OUTLAY ON MINOR IRRIGATION, 4705-CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT, 4711-CAPITAL OUTLAY ON FLOOD CONTROL PROJECTS, 4801-CAPITAL OUTLAY ON POWER PROJECTS, 4851-CAPITAL OUTLAY ON VILLAGE AND SMALL INDUSTRIES, 5002-CAPITAL OUTLAY ON INDIAN RAILWAYS-COMMERICAL LINES, 5053-CAPITAL OUTLAY ON CIVIL AVIATION, 5054-CAPITAL OUTLAY ON ROADS AND BRIDGES, 5055-CAPITAL OUTLAY ON ROAD TRANSPORT, 5075-CAPITAL OUTLAY ON OTHER TRANSPORT SERVICES, 5452-CAPITAL OUTLAY ON TOURISM, 6225-LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES, OTHER BACKWARD CLASSES AND MINORITIE AND 6801-LOANS FOR POWER PROJECTS)

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

			Total grant	Actual expenditure (₹ in thousand)	Excess (+) Saving (-)
Revenue Section					
Voted					
Original	24,76,94,47				
			26,96,17,91	23,86,75,18	(-)3,09,42,73
Supplementary	2,19,23,44				
Amount surrendered during the year (31 March 2024)					33,43,26

Capital Section

Voted					
Original	12,40,21,32				
			12,61,21,81	8,78,16,79	(-)3,83,05,02
Supplementary	21,00,49				
Amount surrendered during the year (31 March 2024)					2,65,31,52

NOTES AND COMMENTS

- (i) In view of the final saving of ₹ 30,942.73 lakh in the voted provision of Revenue Section, supplementary grant of ₹ 21,923.44 lakh obtained in February 2024 proved unnecessary as even the original grant remained unutilised and the surrender of ₹ 3,343.26 lakh proved inadequate.
- (ii) In view of the final saving of ₹ 38,305.02 lakh in the voted provision of Capital Section, supplementary grant of ₹ 2,100.49 lakh obtained in February 2024 proved unnecessary as even the original grant remained unutilised and surrender of ₹ 26,531.52 lakh proved inadequate.

Revenue Section

- (iii) Saving in the voted grant occurred mainly under the following heads:-
- | Head | | | Total grant | Actual expenditure
(₹ in lakh) | Excess (+)
Saving (-) |
|---|--|--|-------------|-----------------------------------|--------------------------|
| 2054- Treasury and Accounts Administration - | | | | | |
| 789- Special Component Plan for Scheduled Castes- | | | | | |

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

01- Word Bank Assisted Integrated Financial Management System (Externally Aided Projects)-

O	453.00				
		150.00	150.00		..
R	(-)303.00				

Reduction in provision by ₹ 303.00 lakh through reappropriation in March 2024 was due to non hiring of consultants.

2055- Police -

789- Special Component Plan for Scheduled Castes -

02- Security Related Expenditure-

(i) O	29.00				
		29.66	22.27		(-)7.39
S	0.66				

2059- Public Works -

01- Office Building-

789- Special Component Plan for Scheduled Castes -

02- Maintenance of Medical Colleges-

(ii) O	350.00				
		350.00	99.53		(-)250.47

03- Maintenance of Secondary Education Department Building-

(iii) O	190.00				
		190.00	119.70		(-)70.30

Reasons for the final saving of ₹ 328.16 lakh in the above three cases were awaited (July 2024).

04- Maintenance of Government Owned Aganwari Centers-

Centrally Sponsored Scheme

O 13.00

9.00 8.99 (-)0.01

R (-)4.00

Reduction in provision by ₹ 4.00 lakh through reappropriation in March 2024 was due to less receipt of funds from Government of India.

2202- General Education -

01- Elementary Education -

789- Special Component Plan for Scheduled Castes -

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

03- Middle School-					
O	1,285.17				
		1,263.77	1,261.99		(-)1.78
R	(-)21.40				

Reduction in provision by ₹ 21.40 lakh through reappropriation in March 2024 was due to non filing up of vacant posts.

06- Mid Day Meal-					
O	2,195.00				
		1,582.67	1,582.67		..
R	(-)612.33				

Reduction in provision by ₹ 612.33 lakh through reappropriation/surrender in March 2024 was due to non completion of codal formalities, less engagement of cook-cum-helpers and non purchase of hygiene kits partly counter balanced by excess due to matching state share released in proportionate to central share.

11- Expenditure on Grant-in-Aid to Parent teacher Association-					
O	20.00				
		15.00	14.77		(-)0.23
R	(-)5.00				

Reduction in provision by ₹ 5.00 lakh through reappropriation/surrender in March 2024 was due to regularization of teachers under Parent Teacher Association.

13- Pre-Matric Scholarship to Scheduled Caste-Centrally Sponsored Scheme					
O	1.00				
	
R	(-)1.00				

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to change in sharing pattern.

16- District Institute for Education and Training (DIET)-					
O	329.29				
		209.52	200.89		(-)8.63
R	(-)119.77				

Reduction in provision by ₹ 119.77 lakh through reappropriation/surrender in March 2024 was mainly due to non filling up of vacant posts.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

17-	Repair/Maintenance of Primary/Middle Schools Buildings-				
	O	600.00	600.00	547.36	(-)52.64

Reasons for the final saving of ₹ 52.64 lakh were awaited (July 2024).

18-	Urdu and Punjabi Teachers-				
	O	6.00			
	R	(-)6.00			

Entire provision of ₹ 6.00 lakh was reduced through reappropriation in March 2024 due to regularisation of teachers.

21-	Strengthening Teaching Learning and Results for State (Stars Project)-				
	O	1.00			
	S	733.32	734.32	211.91	(-)522.41

Reasons for the final saving of ₹ 522.41 lakh were awaited (July 2024).

Centrally Sponsored Scheme

	O	258.00			
	S	4,027.84	6,608.88	1,907.16	(-)4,701.72
	R	2,323.04			

In view of the final saving of ₹ 4,701.72 lakh, augmentation in provision by ₹ 2,323.04 lakh through reappropriation in March 2024 due to more receipt of central share from Government of India proved excessive. Whereas grant of ₹ 1,423.18 lakh was received from Government of India.

Reasons for the final saving of ₹ 4,701.72 lakh were awaited (July 2024).

22-	Digital Education-				
	O	1.00			
	R	(-)1.00			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non completion of codal formalities.

23-	Reimbursement of Fees of Weaker Section Students in Private Schools-				
	O	30.00			
	R	(-)25.00	5.00	0.91	(-)4.09

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Reduction in provision by ₹ 25.00 lakh through reappropriation/surrender in March 2024 was due to less receipt of free reimbursement claims.

25-	Gynoday Adhyayan Aivam Pathan Gunbatta Yojna-				
	O	1.00			
		
	R	(-)1.00			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non completion of codal formalities.

26-	New India Literacy Programme-				
(i)	O	1.00			
			4.16	1.04	(-)3.12
	S	3.16			
	Centrally Sponsored Scheme				
(ii)	O	1.00			
			37.40	9.34	(-)28.06
	S	36.40			

Reasons for the final saving of ₹ 31.18 lakh in the above two cases were awaited (July 2024). Whereas grant of ₹ 9.34 lakh at Sr. No. (ii) was received from Government of India.

02-	<i>Secondary Education -</i>				
789-	Special Component Plan for Scheduled Castes -				
12-	Srinivasa Ramanujan Student Digital Yojana-				
	O	630.00	630.00	..	(-)630.00

Entire provision of ₹ 630.00 lakh remained unutilised; reasons for which were awaited (July 2024).

16-	Pre-Metric Scholarship to Schedule Caste Students-				
	Centrally Sponsored Scheme				
	O	612.00			
	S	0.01	3.40	3.40	..
	R	(-)608.61			

Reduction in provision by ₹ 608.61 lakh through reappropriation/surrender in March 2024 was due to direct transfer of funds to the beneficiaries accounts by Government of India.

21-	Atal School Vardi Yojna-				
	O	1.00			
		
	R	(-)1.00			

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 was due to liability meet out with Smagar Shiksha Abhiyan.

26-	Khel Se Swasthya Yojna-				
(i)	O	50.00	50.00	..	(-)50.00
29-	Kalpana Chawala Chatravriti Yojna-				
(ii)	O	94.00	94.00	..	(-)94.00

Entire provision of ₹ 144.00 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).

31-	Swaran Jayanti Super (100) Yojna-				
	O	126.00			
			108.17	88.00	(-)20.17
	R	(-)17.83			

Reasons for the final saving of ₹ 20.17 lakh were awaited (July 2024).

33-	Rajiv Gandhi Day-Boarding Schools-				
	O	756.00			
			129.57	..	(-)129.57
	R	(-)626.43			

In view of the final saving of ₹ 129.57 lakh, reduction in provision by ₹ 626.43 lakh through reappropriation in March 2024 due to non completion of codal formalities, less expenditure on minor works, office expenses and other charges proved inadequate.

Entire provision of ₹ 129.57 lakh remained unutilised; reasons for which were awaited (July 2024).

03-	<i>University and Higher Education -</i>				
789-	Special Component Plan for Scheduled Castes -				
04-	Post Matric Scholarship to Scheduled Caste Students- Centrally Sponsored Scheme-				
	O	2,640.00			
			27.00	27.00	..
	R	(-)2,613.00			

Reduction in provision by ₹ 2,613.00 lakh through reappropriation in March 2024 was due to direct transfer of funds to the beneficiaries account partly counter balanced by excess due to more receipt of funds from Government of India. Whereas grant of ₹ 30.40 lakh was received from Government of India.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

05-	Rashtriya Uchta Shiksha Abhiyan-				
(i)	O	53.00			
			33.70	33.69	(-)0.01
	R	(-)19.30			
	Centrally Sponsored Scheme				
(ii)	O	476.00			
			303.26	303.25	(-)0.01
	R	(-)172.74			

Reduction in provision by ₹ 192.04 lakh through reappropriation in March 2024 in the above two cases was due to less receipt of funds from Government of India, matching state share surrendered. Whereas grant of ₹ 303.25 lakh at Sr. No. (ii) was received from Government of India.

06-	Expenditure on Government Colleges-				
	O	95.60	95.60	73.03	(-)22.57

Reasons for the final saving of ₹ 22.57 lakh were awaited (July 2024).

08-	Bachelor of Vocational Programme-				
	O	264.00			
			123.78	..	(-)123.78
	R	(-)140.22			

In view of the final saving of ₹ 123.78 lakh, reduction in provision by ₹ 140.22 lakh through reappropriation in March 2024 due to non completion of codal formalities proved inadequate

Entire provision of ₹ 123.78 lakh remained unutilised; reasons for which were awaited (July 2024).

09-	Khel Se Swasthya Yojna-				
	O	19.00	19.00	..	(-)19.00

Entire provision of ₹ 19.00 lakh remained unutilised; reasons for which were awaited (July 2024).

2203- Technical Education -

789-	Special Component Plan for Scheduled Castes -				
02-	Technical Education-				
(i)	O	55.00	55.00	26.59	(-)28.41

2210- Medical and Public Health -

03-	Rural Health Services-Allopathy -				
789-	Special Component Plan for Scheduled Castes -				

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

01- Rural Health-					
(ii) O	1,495.98				
		1,490.16	1,217.83	(-)	272.33
R	(-)	5.82			

Reasons for the final saving of ₹ 300.74 lakh in the above two cases were awaited (July 2024).

03- Rashtirya Suraksha Beema Yojna-					
O	1.00				
	
R	(-)	1.00			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non implementation of the scheme.

04- National Health Mission-					
Centrally Sponsored Scheme-					
O	11,080.00	11,080.00	7,619.00	(-)	3,461.00

Reasons for the final saving of ₹ 3,461.00 lakh were awaited (July 2024).

04- Rural Health Services-Other Systems of Medicine -					
789- Special Component Plan for Scheduled Castes -					
01- Ayurvedic Dispensary-					
O	1,923.59	1,852.04	1,756.89	(-)	95.15
R	(-)	71.55			

In view of the final saving of ₹ 95.15 lakh, reduction in provision by ₹ 71.55 lakh through surrender in March 2024 due to non filling up of vacant posts and regularization of daily wagers proved inadequate.

Reasons for the final saving of ₹ 95.15 lakh were awaited (July 2024).

05- Medical Education, Training and Research-					
789- Special Component Plan for Scheduled Castes -					
02- Upgradation of Government Medical Colleges-					
(i) O	2.34				
	
R	(-)	2.34			
Centrally Sponsored Scheme					
O	2.34				
	
R	(-)	2.34			

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Entire provision of ₹ 4.68 lakh was reduced through reappropriation in March 2024 in the above two cases due to less receipt of funds from Government of India, less receipt of central share matching state share surrendered.

05-	Strengthening of Indira Gandhi Medial College-				
	O	423.00			
			417.63	387.90	(-)29.73
	R	(-)5.37			

Reasons for the final saving of ₹ 29.73 lakh were awaited (July 2024).

07-	Dr. Yashwant Singh Parmar Government Medical College, Nahan-				
	O	173.00			
			114.48	92.46	(-)22.02
	R	(-)58.52			

In view of the final saving of ₹ 22.02 lakh, reduction in provision by ₹ 58.52 lakh through reappropriation in March 2024 due to non completion of codal formalities proved inadequate.

Reasons for the final saving of ₹ 22.02 lakh were awaited (July 2024).

08-	Dr. Radha Krishanan Government Medical College, Hamirpur-				
	O	190.00	190.00	8.59	(-)181.41
	R				

Reasons for the final saving of ₹ 181.41 lakh were awaited (July 2024).

09-	Pandit Jawahar Lal Nehru Government Medical College, Chamba-				
	O	244.00			
			139.00	63.19	(-)75.81
	R	(-)105.00			

In view of the final saving of ₹ 75.81 lakh, reduction in provision by ₹ 105.00 lakh through reappropriation in March 2024 due to non completion of codal formalities and non purchase of machinery and equipment proved inadequate.

Reasons for the final saving of ₹ 75.81 lakh were awaited (July 2024).

11-	Atal Medical and Research University Mandi at Nerchowk-				
	O	25.00	25.00	2.51	(-)22.49
	R				

Reasons for the final saving of ₹ 22.49 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

06- <i>Public Health -</i>				
789- Special Component Plan for Scheduled Castes -				
01- Acquired Immunodeficiency Syndromes				
(AIDS) Control Programme-				
Centrally Sponsored Scheme-				
O	1.00	1.00	..	(-1.00)

Entire provision of ₹ 1.00 lakh remained unutilised; reasons for which were awaited (July 2024).

02- Trauma Centre-				
Centrally Sponsored Scheme				
(i) O	1.00	1.00	..	(-1.00)
Centrally Sponsored Scheme				
(ii) O	1.00	1.00	..	(-1.00)

Entire provision of ₹ 2.00 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).

03- Mukhya Mantri Tuberculosis Prevention				
Scheme-				
(i) O	50.00	50.00	37.47	(-12.53)
04- Mukhya Mantri Aashirwad Yojna-				
(ii) O	200.00	200.00	41.71	(-158.29)
05- Free Medicines-				
(iii) O	378.00	378.00	317.12	(-60.88)

Reasons for the final saving of ₹ 231.70 lakh in the above three cases were awaited (July 2024).

09- Sampuran Swasthya Yojna-				
(i) O	1.00			
R	(-1.00)	..	..	..
11- Samman Yojna-				
(ii) O	1.00			
R	(-1.00)	..	..	..

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Entire provision of ₹ 2.00 lakh was reduced through reappropriation in March 2024 in the above two cases due to non completion of codal formalities.

2211- Family Welfare -

789- Special Component Plan for Scheduled Castes -

02- National Ambulance Service (NAS)-

O	1.00	1.00	..	(-)1.00
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Entire provision of ₹ 1.00 lakh remained unutilised; reasons for which were awaited (July 2024).

Centrally Sponsored Scheme

O	1.00			
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R	(-)1.00	
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Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non receipt of funds from Government of India.

06- Ayushman Bharat-Pradhan Mantri Jan Arogya

Yojna-

Centrally Sponsored Scheme

O	1.00	1.00	..	(-)1.00
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Entire provision of ₹ 1.00 lakh remained unutilised; reasons for which were awaited (July 2024).

08- Infrastructural Maintenance under Nation

Health Mission-

Centrally Sponsored Scheme

(i) O	2,784.00	2,784.00	2,367.02	(-)416.98
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09- Pradhan Mantri Ayushman Bharat Health

Infrastructure Mission-

Centrally Sponsored Scheme

(ii) O	226.00			
		676.00	450.00	(-)226.00

S	450.00			
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2216- Housing -

03- Rural Housing -

789- Special Component Plan for Scheduled Castes -

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

04-	Mukhya Mantri Awas Yojna-				
(iii)	O	380.00			
			379.50	189.75	(-)189.75
	R	(-)0.50			

Reasons for the final saving of ₹ 832.73 lakh in the above three cases were awaited (July 2024). Whereas grant of ₹ 396.00 lakh at Sr. No. (i) was received from Government of India.

2217- Urban Development -

80- *General -*

789- Special Component Plan for Scheduled Castes -

01- Atal Mission for Rejuvenation and Urban Transformation (AMRUT)-

	O	1.00	1.00	..	(-)1.00
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03- Swachh Bharat Mission-

(ii)	O	60.00	60.00	..	(-)60.00
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Centrally Sponsored Scheme

(iii)	O	7.00	7.00	..	(-)7.00
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Entire provision of ₹ 68.00 lakh in the above three cases remained unutilised; reasons for which were awaited (July 2024).

04- Pradhan Mantri Awas Yojna-Housing for All (Urban)-

	O	88.00			
	S	71.53	188.93	159.53	(-)29.40
	R	29.40			

In view of the final saving of ₹ 29.40 lakh, augmentation in provision by ₹ 29.40 lakh through reappropriation in March 2024 due to release of state share in proportion to central share proved unnecessary.

Reasons for the final saving of ₹ 29.40 lakh were awaited (July 2024).

Centrally Sponsored Scheme

	O	800.00			
			809.10	683.10	(-)126.00
	R	9.10			

Reasons for the final saving of ₹ 126.00 lakh were awaited (July 2024). Whereas grant of ₹ 365.70 lakh was received from Government of India.

05- Atal Shreshth Shehar Yojna-

	O	100.00	100.00	..	(-)100.00
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APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Entire provision of ₹ 100.00 lakh remained unutilised; reasons for which were awaited (July 2024).

12-	Mukhya Mantri Shehari Ajiveeka Guarantee Yojna-				
(i)	O	100.00	100.00	23.32	(-)76.68
14-	State Finance Commission (Municipal Corporations)-				
(ii)	O	2,125.25	2,125.25	1,700.20	(-)425.05
15-	State Finance Commission (Municipalities/Municipal Councils)-				
(iii)	O	2,097.10	2,097.10	1,677.68	(-)419.42
16-	State Finance Commission (Nagar Panchayats/Notified Area Committees or Equivalent thereof)-				
(iv)	O	629.81	629.81	503.85	(-)125.96

Reasons for the final saving of ₹ 1,047.11 lakh in the above four cases were awaited (July 2024).

17-	Smart City Mission Dharamshala-				
(i)	O	1.00			
	R	(-)1.00	..	..	..
18-	Smart City Mission Shimla-				
(ii)	O	1.00			
	R	(-)1.00	..	..	..

Entire provision of ₹ 2.00 lakh in the above two cases was reduced through reappropriation in March 2024; reasons for which were not intimated.

2220- Information and Publicity -

60-	Others -				
789-	Special Component Plan for Scheduled Castes -				
01-	Information and Publicity-				
	O	30.00	30.00	12.98	(-)17.02

Reasons for the final saving of ₹ 17.02 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

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

01- *Welfare of Scheduled Castes -*

789- Special Component Plan for Scheduled Castes -

02- Direction and Administration-

O 377.50

279.60 266.18 (-)13.42

R (-)97.90

Reduction in provision by ₹ 97.90 lakh through reappropriation in March 2024 due to non filling up of vacant posts, less purchase of office articles, less expenditure on advertising and publicity, less organisation of meeting, less receipt of medical reimbursement claims partly counter balanced by excess due to more expenditure on outsourced vehicles, petrol, oil, lubricants and repair of vehicles.

05- Swaran Jyanti Ashray Yojna-

O 1,700.00

1,699.50 1,283.25 (-)416.25

R (-)0.50

Reasons for the final saving of ₹ 416.25 lakh were awaited (July 2024).

08- Pradhan Mantri Adarsh Gram Yojna-

Centrally Sponsored Scheme

O 1.00

..

R (-)1.00

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non receipt of funds from Government of India.

10- Mukhya Mantri Aadarsh Gram Yojna-

O 1.00

..

R (-)1.00

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non receipt of proposals.

11- Follow-up Programme-

O 148.00

5.56 5.55 (-)0.01

R (-)142.44

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Reduction in provision by ₹ 142.44 lakh through reappropriation in March 2024 was due to less receipt of application/proposals from beneficiaries.

12- Computer Application Programme-				
O	217.00			
		152.64	56.03	(-)96.61
R	(-)64.36			

In view of the final saving of ₹ 96.61 lakh, reduction in provision by ₹ 64.36 lakh through reappropriation in March 2024 due to less expenditure as starting of new course and non completion of codal formalities proved inadequate.

Reasons for the final saving of ₹ 96.61 lakh were awaited (July 2024).

14- Protection of Civil Right (PCR) Act-				
O	5.00			
		4.00	4.00	..
R	(-)1.00			

Reduction in provision by ₹ 1.00 lakh through reappropriation/surrender in March 2024 was due to less receipt of central share matching state share surrendered.

16- Matching State Share for Various Centrally Sponsored Schemes-				
O	1.00			
	
R	(-)1.00			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024; reasons for which were not intimated.

18- Pradhan Mantri Anusuchit Jaati Abhudya Yojna (AMAJAY)-				
O	1,964.00			
	
R	(-)1,964.00			

Entire provision of ₹ 1,964.00 lakh was reduced through reappropriation in March 2024 due to non receipt of special central assistance from Government of India for schedule caste development programme.

04- Welfare of Minorities-				
789- Special Component Plan for Scheduled Castes -				
01- Pradhan Mantri Jan Vikas Karyakram-				
(i) O	1.00			
	
R	(-)1.00			

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

(ii)	Centrally Sponsored Scheme				
	O	1.00			
	R	(-)1.00	..	..	..

Entire provision of ₹ 2.00 lakh was reduced through surrender in March 2024 in the above two cases due to non receipt of funds from Government of India and non receipt of central share matching state share surrendered.

2230- Labour, Employment and Skill Development -

02-	Employment Services -				
789-	Special Component Plan for Scheduled Castes -				
04-	Rajiv Gandhi Swarozgaar Start-Up Yojna-				
	S	251.90	251.90	..	(-)251.90

Entire provision of ₹ 251.90 lakh obtained through supplementary remained unutilised; reasons for which were awaited (July 2024).

03-	Training-				
789-	Special Component Plan for Scheduled Castes -				
06-	Skill Development Allowance-				
	O	2,519.00	1,917.30	1,266.51	(-)650.79
	R	(-)601.70			

In view of the final saving of ₹ 650.79 lakh, reduction in provision by ₹ 601.70 lakh through reappropriation in March 2024 due to less receipt of proposals and less receipt of travel expense bills proved inadequate.

Reasons for the final saving of ₹ 650.79 lakh were awaited (July 2024).

2235- Social Security and Welfare -

01-	Rehabilitation -				
789-	Special Component Plan for Scheduled Castes -				
01-	Disabled Rehabilitation-				
	O	3,534.00	3,374.70	3,374.70	..
	R	(-)159.30			

Reduction in provision by ₹ 159.30 lakh through reappropriation/surrender in March 2024 was due to less receipt of application from beneficiaries and non expenditure on service charges on payment of pension.

02-	Social Welfare -				
789-	Special Component Plan for Scheduled Castes -				

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

01- Integrated Child Development Scheme-				
O	3,953.78			
S	0.01	2,861.70	2,153.79	(-)707.91
R	(-)1,092.09			

In view of the final saving of ₹ 707.91 lakh, reduction in provision by ₹ 1,092.09 lakh through reappropriation/surrender in March 2024 due to non filling up of vacant posts of anganwarri workers and helpers partly counter balanced by excess due to matching state share released in proportionate to central share proved inadequate.

Reasons for the final saving of ₹ 707.91 lakh were awaited (July 2024).

Central Sponsored Scheme

O	8,045.00			
S	0.01	4,896.10	4,896.07	(-)0.03
R	(-)3,148.91			

Reduction in provision by ₹ 3,148.91 lakh through reappropriation/surrender in March 2024 was due to non filling up of vacant post of anganwari worker/helpers, non receipt of funds from Government of India and less expenditure on vehicles. Whereas grant of ₹ 7,350.78 lakh was received from Government of India.

04- Mukhya Mantri Bal Udhar Yojna-				
O	100.00			
	
R	(-)100.00			

Entire provision of ₹ 100.00 lakh was reduced through reappropriation in March 2024 due to repealing of the scheme.

06- Beti Hai Anmol-				
(i) O	328.00	328.00	294.29	(-)33.71
07- Mukhya Mantri Kanya Daan Yojna-				
(ii) O	300.00	300.00	230.52	(-)69.48
08- Awareness Campaign-				
(iii) O	8.00	8.00	0.34	(-)7.66

Reasons for the final saving of ₹ 110.85 lakh in the above three cases were awaited (July 2024).

12- Women Commission-				
O	1.00	1.00	..	(-)1.00

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Entire provision of ₹ 1.00 lakh remained unutilised; reasons for which were awaited (July 2024).

13-	Mother Teresa Yojna-				
	O	252.00	252.00	225.26	(-)26.74

Reasons for the final saving of ₹ 26.74 lakh were awaited (July 2024).

16-	Women Development Corporation-				
	O	5.00	5.00	..	(-)5.00

Entire provision of ₹ 5.00 lakh remained unutilised; reasons for which were awaited (July 2024).

20-	Integrated Child Protection Scheme-				
(i)	O	50.00			
			37.50	37.50	..
	R	(-)12.50			

	Centrally Sponsored Scheme				
(ii)	O	476.00			
			357.00	357.00	..
	R	(-)119.00			

Reduction in provision by ₹ 131.50 lakh through surrender in March 2024 in the above two cases was due to less receipt of funds from Government of India and less receipt of central share matching state share surrendered.

21-	Pradhan Mantri Matru Vandana Yojna-				
	O	38.00	38.00	29.00	(-)9.00

Reasons for the final saving of ₹ 9.00 lakh were awaited (July 2024).

22-	Poshan Abhiyan-				
(i)	O	25.00	25.00	3.16	(-)21.84
	Centrally Sponsored Scheme				
(ii)	O	833.00	833.00	28.22	(-)804.78

Reasons for the final saving of ₹ 826.62 lakh in the above two cases were awaited (July 2024).

23-	Upliftment of Handicapped-				
	Centrally Sponsored Scheme				
	O	1.00			
		
	R	(-)1.00			

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non receipt of funds from Government of India.

28-	Honorarium to Anganwari Workers/Helpers-				
	O	4,209.00			
			4,370.42	4,188.12	(-)182.30
	R	161.42			

In view of the final saving of ₹ 182.30 lakh, augmentation in provision by ₹ 161.42 lakh through reappropriation in March 2024 due to enhancement of honorarium of Anganwari Workers/Helpers proved unnecessary.

Reasons for the final saving of ₹ 182.30 lakh were awaited (July 2024).

30-	Vo Din-				
	O	38.00			
			38.00	17.83	(-)20.17

Reasons for the final saving of ₹ 20.17 lakh were awaited (July 2024).

31-	National Creche Scheme-				
(i)	O	9.00			
			9.00	..	(-)9.00
	Centrally Sponsored Scheme				
(ii)	O	41.00			
			41.00	..	(-)41.00

Entire provision of ₹ 50.00 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).

32-	Marriage Grants to Girls-				
	O	758.00			
			463.67	272.18	(-)191.49
	R	(-)294.33			

In view of the final saving of ₹ 191.49 lakh, reduction in provision by ₹ 294.33 lakh through surrender in March 2024 due to less receipt of proposal from the beneficiaries proved inadequate.

Reasons for the final saving of ₹ 191.49 lakh were awaited (July 2024).

33-	Mukhya Mantri Bal Suposhan Yojna-				
	O	25.00			
		
	R	(-)25.00			

Entire provision of ₹ 25.00 lakh was reduced through reappropriation in March 2024 due to non completion of codal formalities.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

34-	Women Helpline- Centrally Sponsored Scheme				
(i)	O	1.00	1.00	..	(-1.00)
35-	One Stop Centre- Centrally Sponsored Scheme				
(ii)	O	1.00	1.00	..	(-1.00)
36-	Nari Adalat- Centrally Sponsored Scheme				
(iii)	O	1.00	1.00	..	(-1.00)

Entire provision of ₹ 3.00 lakh in the above three cases remained unutilised; reasons for which were awaited (July 2024).

37-	Shakti Sadan-				
	O	24.00			
			18.00	..	(-18.00)
	R	(-6.00)			

In view of the final saving of ₹ 18.00 lakh, reduction in provision by ₹ 6.00 lakh through surrender in March 2024 due to less receipt of central share matching state share surrendered proved inadequate.

Entire provision of ₹ 18.00 lakh remained unutilised; reasons for which were awaited (July 2024).

38-	Sakhi Niwas-				
(i)	O	1.00			
		
	R	(-1.00)			
	Centrally Sponsored Scheme				
(ii)	O	39.00			
		
	R	(-39.00)			

Entire provision of ₹ 40.00 lakh in the above two cases was reduced through surrender in March 2024 due to non receipt of funds from Government of India and non receipt of central share, matching state share surrendered.

39-	Hub for Empowerment of Women-				
	O	1.00			
		
	R	(-1.00)			

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Entire provision of ₹ 1.00 lakh was reduced through surrender in March 2024 due to non receipt of central share state share surrendered.

Centrally Sponsored Scheme

O	99.00			
		2.70	..	(-)2.70
R	(-)96.30			

Reduction in provision by ₹ 96.30 lakh through surrender in March 2024 due to non receipt of funds from Government of India and non filling up of vacant posts.

41- National Family Benefit Programme-
Centrally Sponsored Scheme

O	113.00			
		57.66	57.60	(-)0.06
R	(-)55.34			

Reduction in provision by ₹ 55.34 lakh through reappropriation in March 2024 was due to non extension of Memorandum of understanding, amount remained unutilized and less receipt of application under the scheme.

42- Beti Padhao Beti Bachao-
Centrally Sponsored Scheme

O	1.00	1.00	..	(-)1.00
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Entire provision of ₹ 1.00 lakh remained unutilised; reasons for which were awaited (July 2024).

45- Mahila Awas Yojna-

O	200.00			
	
R	(-)200.00			

Entire provision of ₹ 200.00 lakh was reduced through reappropriation in March 2024 due to non completion of codal formalities.

48- Child Helpline-
Centrally Sponsored Scheme

S	0.02			
		45.13	..	(-)45.13
R	45.11			

In view of entire provision of ₹ 45.13 lakh remained unutilised, augmentation in provision by ₹ 45.11 lakh through reappropriation in March 2024 due to more receipt of funds from Government of India proved unjustified.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Entire provision of ₹ 45.13 lakh obtained through supplementary and reappropriation remained unutilised; reasons for which were awaited (July 2024).

60-	<i>Other Social Security and Welfare Programmes -</i>			
789-	Special Component Plan for Scheduled Castes -			
02-	Widow Pension under Social Security Scheme-			
	O	5,984.00		
			5,791.60	5,791.60
	R	(-)192.40		..

Reduction in provision by ₹ 192.40 lakh through reappropriation/surrender in March 2024 was due to less receipt of applications from the beneficiaries and non expenditure on service charges on payment of pension

03-	Old Age Pension-			
(i)	O	22,554.00		
			22,216.50	22,216.50
	R	(-)337.50		..

04-	Old Age Pension Indira Gandhi National Old Age Pension Scheme- Centrally Sponsored Scheme			
(ii)	O	1,042.00		
			1,011.50	1,011.50
	R	(-)30.50		..

Reduction in provision by ₹ 368.00 lakh through reappropriation in March 2024 in the above two cases was due to non expenditure on service charges on payment of pension.

2236- Nutrition -

02-	<i>Distribution of Nutritious Food and Beverages -</i>			
789-	Special Component Plan for Scheduled Castes -			
01-	Special Nutrition Programme for Scheduled Caste-			
(i)	O	199.00	199.00	124.94
				(-)74.06
	Centrally Sponsored Scheme			
(ii)	O	1,791.00	1,791.00	1,124.52
				(-)666.48

Reasons for the final saving of ₹ 740.54 lakh were awaited (July 2024).

2401- Crop Husbandry -

789-	Special Component Plan for Scheduled Castes -			
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APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

11- Crop Insurance Scheme-				
O	252.00			
	
R	(-252.00)			
Entire provision of ₹ 252.00 lakh was reduced through reappropriation in March 2024 due to change in sharing pattern.				
13- Horticulture Development- Centrally Sponsored Scheme				
O	1.00			
	
R	(-1.00)			
Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non receipt of funds from Government of India.				
25- Rashtriya Krishi Vikas Yojna (Agriculture)-				
O	84.00			
		21.00	10.22	(-10.78)
R	(-63.00)			
Reduction in provision by ₹ 63.00 lakh through reappropriation in March 2024 was due to less receipt of central share matching state share surrendered.				
Central Sponsored Scheme				
O	756.00			
		186.00	92.00	(-94.00)
R	(-570.00)			
In view of the final saving of ₹ 94.00 lakh, reduction in provision by ₹ 570.00 lakh through reappropriation in March 2024 due to less receipt of funds from Government of India proved inadequate. Whereas grant of ₹ 406.00 lakh was received from Government of India.				
Reasons for the final saving of ₹ 94.00 lakh were awaited (July 2024).				
35- National Mission on Sustainable Agriculture-				
O	23.00			
		10.00	5.00	(-5.00)
R	(-13.00)			
In view of the final saving of ₹ 5.00 lakh, reduction in provision by ₹ 13.00 lakh through reappropriation in March 2024 was due to receipt of less receipt central share matching state share surrendered proved inadequate.				
Reasons for the final saving of ₹ 5.00 lakh were awaited (July 2024).				

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Centrally Sponsored Scheme				
O	195.00			
		90.00	45.00	(-)45.00
R	(-)105.00			

In view of the final saving of ₹ 45.00 lakh, reduction in provision by ₹ 105.00 lakh through reappropriation in March 2024 due to less receipt of funds from Government of India proved inadequate.

Reasons for the final saving of ₹ 45.00 lakh were awaited (July 2024).

36-	National Food Security Mission- Centrally Sponsored Scheme			
	O	204.00		
			178.53	178.53
	R	(-)25.47		..

Reduction in provision by ₹ 25.47 lakh through reappropriation in March 2024 was due to less receipt of funds from Government of India.

38-	Mission for Integrated Development of Horticulture-			
	O	212.00		
			28.63	28.62
	R	(-)183.37		(-)0.01

Reduction in provision by ₹ 183.37 lakh through reappropriation/surrender in March 2024 was due to less receipt of central share state share surrendered and less receipt of proposals for subsidy.

Centrally Sponsored Scheme				
O	1,008.00			
		200.00	200.00	..
R	(-)808.00			

Reduction in provision by ₹ 808.00 lakh through reappropriation in March 2024 was due to less receipt of funds from Government of India.

43-	Pradhan Mantri Krishi Sinchayee Yojna (PMKSY)-			
	O	120.00		
		
	R	(-)120.00		..

Entire provision of ₹ 120.00 lakh was reduced through reappropriation in March 2024 due to less receipt of cases for subsidy.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

47-	Mukhya Mantri Kisan Aivam Khetihar Majdoor Jeevan Suraksha Yojna-				
	O	10.00			
			0.10	0.10	..
	R	(-)9.90			

Reduction in provision by ₹ 9.90 lakh through reappropriation in March 2024 was due to less receipt of casualty cases.

48-	Sub Mission on Seeds and Planting Material-				
(i)	O	32.00			
			6.82	6.82	..
	R	(-)25.18			
	Centrally Sponsored Scheme				
(ii)	O	240.00			
			61.43	61.43	..
	R	(-)178.57			

Reduction in provision by ₹ 203.75 lakh through reappropriation in March 2024 in the above two cases was due to less receipt of funds from Government of India and less receipt of central share matching state share surrendered.

49-	Sub Mission on Agriculture Mechanization-				
	O	62.00			
			19.32	9.66	(-)9.66
	R	(-)42.68			

Reduction in provision by ₹ 42.68 lakh through reappropriation in March 2024 was due to less receipt of funds from Government of India matching state share surrendered.

	Centrally Sponsored Scheme				
	O	565.00			
			174.00	87.00	(-)87.00
	R	(-)391.00			

In view of the final saving of ₹ 87.00 lakh, reduction in provision by ₹ 391.00 lakh through reappropriation in March 2024 due to less receipt of funds from Government of India proved inadequate.

Reasons for the final saving of ₹ 87.00 lakh were awaited (July 2024).

50-	Parmpragat Krishi Vikash Yojna-				
	O	25.00			
			7.12	3.56	(-)3.56
	R	(-)17.88			

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Reduction in provision by ₹ 17.88 lakh through reappropriation/surrender in March 2024 was due to less receipt of funds from Government of India matching state share surrendered.

Centrally Sponsored Scheme

O	220.00				
		64.00	32.00	(-)32.00	
R	(-)156.00				

In view of the final saving of ₹ 32.00 lakh, reduction in provision by ₹ 156.00 lakh through reappropriation in March 2024 due to less receipt of funds from Government of India proved inadequate.

Reasons for the final saving of ₹ 32.00 lakh were awaited (July 2024).

51- National Project on Soil Health and Fertility-

O	7.00				
		2.60	1.30	(-)1.30	
R	(-)4.40				

Reduction in provision by ₹ 4.40 lakh through reappropriation/surrender in March 2024 was due to less receipt of central share matching state share surrendered.

Centrally Sponsored Scheme

O	50.00				
		24.00	12.00	(-)12.00	
R	(-)26.00				

In view of the final saving of ₹ 12.00 lakh, reduction in provision by ₹ 26.00 lakh through reappropriation in March 2024 due to less receipt of funds from Government of India proved inadequate.

Reasons for the final saving of ₹ 12.00 lakh were awaited (July 2024).

52- National Bamboo Mission-

(i)	O	1.00			
		
	R	(-)1.00			
	Centrally Sponsored Scheme				
(ii)	O	1.00			
		
	R	(-)1.00			

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

55-	Sub Mission on Agriculture Mechanization (SMAN)-				
(iii)	O	33.00			
	R	(-)33.00	..	..	..

	Centrally Sponsored Scheme				
(iv)	O	372.00			
	R	(-)372.00	..	..	..

Entire provision of ₹ 407.00 lakh in the above four cases was reduced through reappropriation in March 2024 due to non receipts of funds from Government of India and non receipt of central share, state share surrendered.

58-	Subsidy on Anti Hail Net-				
	O	504.00			
	R	(-)504.00	..	..	..

Entire provision of ₹ 504.00 lakh was reduced through reappropriation in March 2024 due to non receipts of funds from Government of India and non receipt of subsidy cases.

59-	Mukhya Mantri Madhu Vikash Yojna-				
	O	1.00			
	R	(-)1.00	..	..	..

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non completion of codal formalities.

60-	Mukhya Mantri Khumb Vikash Yojna-				
	O	1.00			
	R	(-)1.00	..	..	..

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non receipt of subsidy cases.

61-	Anti Hail Net Structure-				
	O	75.00			
	R	(-)75.00	..	..	..

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Entire provision of ₹ 75.00 lakh was reduced through reappropriation in March 2024 due to non receipt of cases.

64-	Krishi Kosh-				
(i)	O	1.00			
	R	(-1.00)	..	..	..
66-	Krishi Se Sampanta Yojna (Heeng and Kesar)-				
(ii)	O	1.00			
	R	(-1.00)	..	..	..
68-	Mehak Yojna-				
(iii)	O	1.00			
	R	(-1.00)	..	..	..

Entire provision of ₹ 3.00 lakh was reduced through reappropriation in March 2024 in the above three cases due to non execution of the scheme.

69-	Sawaran Jayanti Samridh Bagwan-				
	O	1.00			
	R	(-1.00)	..	..	..

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to less receipt of proposals for subsidy.

70-	Mukhya Mantri Krishi Samvardhan Yojna-				
	O	847.00	812.03	753.19	(-58.84)
	R	(-34.97)			

In view of the final saving of ₹ 58.84 lakh, reduction in provision by ₹ 34.97 lakh through reappropriation in March 2024 due to non completion of codal formalities proved inadequate.

Reasons for the final saving of ₹ 58.84 lakh were awaited (July 2024).

71-	Mukhya Mantri Krishi Upadan Sanrakshan Yojna-				
	O	1,285.00	456.00	451.72	(-4.28)
	R	(-829.00)			

Reduction in provision by ₹ 829.00 lakh through reappropriation in March 2024 was due to less receipt of subsidy cases and less requirement of funds in this scheme.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

72-	National E-Governance Plan-Agriculture-				
(i)	O	8.00			
	R	(-)8.00	..	..	..
	Centrally Sponsored Scheme				
(ii)	O	75.00			
	R	(-)75.00	..	..	..

Entire provision of ₹ 83.00 lakh was reduced through reappropriation in March 2024 in the above two cases due non receipt of funds from Government of India and non receipt of central share, matching state share surrendered.

74-	Support for Transfer of Technology-				
	O	1.00			
	R	(-)1.00	..	..	..

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non completion of codal formalities.

75-	Himalayan Integrated Model for Upliftment of Farmer Families based on Niche Production, Natural Farming and Agriculture through Transformative Initiative-				
	S	0.04			
	R	623.96	624.00	..	(-)624.00

In view of the final saving of ₹ 624.00 lakh remained unutilised, augmentation in provision by ₹ 623.96 lakh through reappropriation in March 2024 was due to providing funds for subsidy to beneficiaries, more requirement of funds for various activities, fuel, repair and office expenses proved unjustified.

Entire provision of ₹ 624.00 lakh obtained through supplementary and reappropriation remained unutilised; reasons for which were awaited (July 2024).

2402- Soil and Water Conservation -

789-	Special Component Plan for Scheduled Castes -				
02-	Protection Afforestation Soil Conservation and Demonstration (Forest Department)-				
	O	800.00			
	R	(-)97.35	702.65	349.44	(-)353.21

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

In view of the final saving of ₹ 353.21 lakh, reduction in provision by ₹ 97.35 lakh through reappropriation in March 2024 due to less execution of works and less purchase of material proved inadequate.

Reasons for the final saving of ₹ 353.21 lakh were awaited (July 2024).

03- On Farm Water Management through Tank
Irrigation-
Centrally Sponsored Scheme

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

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024; reasons for which were not intimated.

05- Pradhan Mantri Krishi Sinchayee Yojna (PMKSY)-

(i) O	100.00	100.00	14.00	(-)86.00
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Centrally Sponsored Scheme

(ii) O	458.00	458.00	126.00	(-)332.00
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06- Flow Irrigation Scheme-

(iii) O	202.00	202.00	172.42	(-)29.58
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07- Jal Se Krishi Ko Bal Yojna-

(iv) O	252.00	252.00	216.21	(-)35.79
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Reasons for final saving of ₹ 483.37 lakh in the above four cases were awaited (July 2024).

08- Saur Sinchayi Yojna-

O	126.00			
R	(-126.00)	..	..	..

Entire provision of ₹ 126.00 lakh was reduced through reappropriation in March 2024 due to non completion of codal formalities.

2403- Animal Husbandry -

789- Special Component Plan for Scheduled Castes -

02- Veterinary Services and Animal Health
(Hospital and Dispensaries)-

(i) O	716.09			
		712.34	679.60	(-)32.74
R	(-3.75)			

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

06-	Expenditure on Sheep and Wool Development-				
(ii)	O	49.94			
			47.83	31.90	(-15.93)
	R	(-2.11)			

Reasons for the final saving of ₹ 48.67 lakh in the above two cases were awaited (July 2024).

11-	Assistance of States for Control of Animal Diseases (ASCAD)-				
(i)	O	2.50			
			1.19	1.19	..
	R	(-1.31)			
	Centrally Sponsored Scheme				
(ii)	O	22.00			
			10.75	10.75	..
	R	(-11.25)			

Reduction in provision by ₹ 12.56 lakh through reappropriation in March 2024 in the above two cases was due to less receipt of funds from Government of India and less receipt of central share matching state share remained surrendered.

12-	National Project on Zero Rinderpest Eradication Programme- Centrally Sponsored Scheme				
(i)	O	1.00			
		
	R	(-1.00)			

14-	Grant-in-Aid to Veterinary Council -				
(ii)	O	5.00			
		
	R	(-5.00)			

	Centrally Sponsored Scheme				
(iii)	O	5.00			
		
	R	(-5.00)			

15-	Live Stock Census- Centrally Sponsored Scheme				
(iv)	O	1.00			
		
	R	(-1.00)			

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

16-	Peste Des Petits Ruminants-Control Programme-				
(v)	O	1.00			
	R	(-)1.00	..	..	..
	Centrally Sponsored Scheme				
(vi)	O	4.00			
	R	(-)4.00	..	..	..
20-	National Livestock Mission-				
(vii)	O	3.00			
	R	(-)3.00	..	..	..
	Centrally Sponsored Scheme				
(viii)	O	67.00			
	R	(-)67.00	..	..	..

Entire provision of ₹ 87.00 lakh in the above eight cases was reduced through reappropriation in March 2024 due to non receipt of funds from Government of India and non receipt of central share matching state share remained unutilised.

24-	Cattle Feed Subsidy to Below Poverty Line Families-				
	O	210.00			
	R	(-)0.02	209.98	189.42	(-)20.56

Reasons for the final saving of ₹ 20.56 lakh were awaited (July 2024).

28-	Chicks Scheme- Centrally Sponsored Scheme-				
	O	1.00			
	R	(-)1.00	..	..	..

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024; reasons for which were not intimated.

2404- Dairy Development -

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

789- Special Component Plan for Scheduled Castes -					
03- Subsidy under Dairy Udyami Vikas Yojna-					
O	1.00				..
R	(-1.00)				..

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non implementation of the scheme.

05- Milk Procurement Guarantee Scheme-					
O	2,519.00	2,519.00	1,889.25	(-629.75)	

Reasons for the final saving of ₹ 629.75 lakh were awaited (July 2024).

2405- Fisheries -

789- Special Component Plan for Scheduled Castes -					
09- Trout Live Stock Insurance-					
O	2.00				..
R	(-2.00)				..

Entire provision of ₹ 2.00 lakh was reduced through reappropriation in March 2024 due to non receipt of insurance cases from fishermen.

10- Pradhan Mantri Matsya Sampada Yojna-					
(i) O	35.00	35.00	17.41	(-17.59)	
Centrally Sponsored Scheme					
(ii) O	283.00	275.00	125.33	(-149.67)	
R	(-8.00)				

Reasons for the final saving of ₹ 167.26 lakh in the above two cases were awaited (July 2024). Whereas grant of ₹ 125.33 lakh at Sr. No. (ii) was received from Government of India.

2406- Forestry and Wild Life -

01- Forestry -					
789- Special Component Plan for Scheduled Castes -					
07- Intensification of Forest Management-					
(i) O	11.00				..
R	(-2.39)	8.61	8.61		..

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

	Centrally Sponsored Scheme				
(ii)	O	235.00			
			83.12	83.12	..
	R	(-)151.88			

Reduction in provision by ₹ 154.27 lakh through reappropriation in March 2024 in the above two cases was due to non receipt of funds from Government of India and less receipt of central share, matching state share surrendered.

08-	Himachal Pradesh Forest Eco System Climate Proofing Project (Externally Aided Project)-				
	O	1,385.00			
			34.75	24.88	(-)9.87
	R	(-)1,350.25			

Reduction in provision by ₹ 1,350.25 lakh through reappropriation in March 2024 was due to less receipt of demand from village Forest Management Committees and less purchase of material.

09-	National Afforestation Programme (NAP)-				
(i)	O	1.00			
		
	R	(-)1.00			

	Centrally Sponsored Scheme				
(ii)	O	5.00			
		
	R	(-)5.00			

11-	Mission on Agro Forestry under National Mission for Sustainable Agriculture-				
(iii)	O	1.00			
		
	R	(-)1.00			

	Centrally Sponsored Scheme				
(iv)	O	1.00			
		
	R	(-)1.00			

Entire provision of ₹ 8.00 lakh in the above four cases was reduced through reappropriation in March 2024 due to non receipt of funds from Government of India and non receipt of central share matching state share remained unutilised. Whereas grant of ₹ 77.47 lakh at Sr. No. (ii) was received from Government of India.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

19- Forest Fire Management Scheme-				
O	54.00			
		15.86	15.81	(-)0.05
R	(-)38.14			

Reduction in provision by ₹ 38.14 lakh through reappropriation/surrender in March 2024 was due to less execution of works, non requirement of funds for maintenance, other charges activities, machinery and equipment.

20- Consolidation and Demarcation of Forest-				
O	57.00			
	
R	(-)57.00			

Entire provision of ₹ 57.00 lakh was reduced through reappropriation in March 2024 due to non completion of codal formalities.

21- Working Plan Organisation-				
O	25.00			
		18.55	4.24	(-)14.31
R	(-)6.45			

In view of the final saving of ₹ 14.31 lakh, reduction in provision by ₹ 6.45 lakh through reappropriation in March 2024 due to non completion of codal formalities proved inadequate.

Reasons for the final saving of ₹ 14.31 lakh were awaited (July 2024).

22- Experimental Silviculture Felling-				
O	73.00			
	
R	(-)73.00			

Entire provision of ₹ 73.00 lakh was reduced through reappropriation in March 2024 due to less execution of works, less expenditure on purchase of material for fencing and less requirement of funds.

23- Subsidiary Silviculture Operation-				
O	25.00			
	
R	(-)25.00			

Entire provision of ₹ 25.00 lakh was reduced through reappropriation in March 2024 due to non completion of codal formalities.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

25- Collection and Removal of Chil Pine from Forest and Investment Subsidy for Needle based Industries-

O 13.00

..

R (-)13.00

Entire provision of ₹ 13.00 lakh was reduced through reappropriation in March 2024 due to non establishment of the pine needle based industries.

26- National Mission for Green India-
(i) O 48.00

..

R (-)48.00

Centrally Sponsored Scheme

(ii) O 431.00

..

R (-)431.00

Entire provision of ₹ 479.00 lakh in the above two cases was reduced through reappropriation in March 2024 due to non receipt of funds from Government of India and non receipt of central share, state share remained unutilised.

27- State Forestry Programme-

O 1,203.00

951.96 652.59 (-)299.37

R (-)251.04

In view of the final saving of ₹ 299.37 lakh, reduction in provision by ₹ 251.04 lakh through reappropriation in March 2024 due to less execution of works, less funds required for purchase of material and maintenance proved inadequate.

Reasons for the final saving of ₹ 299.37 lakh were awaited (July 2024).

28- Community based State Forestry Programme-

O 1.00

..

R (-)1.00

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non completion of codal formalities.

02- *Environmental Forestry and Wild Life* -
789- *Special Component Plan for Scheduled Castes* -

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

01- Development of National Parks and Sanctuaries-

O	176.00				
		121.30	104.25	(-)17.05	
R	(-)54.70				

Reduction in provision by ₹ 54.70 lakh through reappropriation in March 2024 due to less requirement of funds of management of Wild Life Sanctuaries and Zoos and non completion of codal formalities.

02- Grant-in-Aid to Himachal Pradesh Zoo Conservation and Breeding Society-

O	321.00				
		1,832.00	240.75	(-)1,591.25	
R	1,511.00				

In view of the final saving of ₹ 1,591.25 lakh substantial augmentation in provision by ₹ 1,511.00 lakh through reappropriation in March 2024 due to strengthening of Zoos and related activities proved unnecessary.

Reasons for the final saving of ₹ 1,591.25 lakh were awaited (July 2024).

03- Wild Life-

O	504.00				
		69.07	61.49	(-)7.58	
R	(-)434.93				

Reduction in provision by ₹ 434.93 lakh through reappropriation in March 2024 was due to less execution of works, less requirement of funds of management of Wild Life Sanctuaries and Zoos and less receipt of cases for compensation.

04- Establishment of Zoos-

O	1,511.00				
		
R	(-)1,511.00				

Entire provision of ₹ 1,511.00 lakh was reduced through reappropriation in March 2024 due to funds transferred to Himachal Pradesh Conservation and Breeding Society.

2408- Food Storage and Warehousing -

01- Food -

789- Special Component Plan for Scheduled Castes -

02- Procurement of Pulses, Wheat, Rice, Oils and Iodized Salt on Subsidies-

(i) O	4,156.00				
		4,156.00	4,066.25	(-)89.75	

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

03-	Procurement of Sugar-				
(ii)	O	1,260.00	1,260.00	949.78	(-)310.22
2425- Co-operation -					
789-	Special Component Plan for Scheduled Castes -				
06-	Working Capital Subsidy to All Kinds of Scheduled Caste Cooperatives- Centrally Sponsored Scheme				
(iii)	O	30.00			
			29.60	18.35	(-)11.25
	R	(-)0.40			

Reasons for the final saving of ₹ 411.22 lakh in the above three cases were awaited (July 2024).

2435- Other Agricultural Programmes -

01- Marketing and quality control -

789- Special Component Plan for Scheduled Castes -

01- Grant to Marketing Board for Construction of
Marketing Yards-

O 1.00

R (-)1.00

..

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024; reasons for which were not intimated.

2501- Special Programmes for Rural Development-

04- Integrated Rural Energy Planning Programme -

789- Special Component Plan for Scheduled Castes -

03- NRSE/IREP-

O 500.00

R (-)400.00

100.00 100.00 ..

Reduction in provision by ₹ 400.00 lakh through reappropriation in March 2024 was due to non completion of codal formalities.

Centrally Sponsored Scheme

O 1.00

R (-)1.00

..

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non receipt of funds from Government of India.

06- Self Employment Programmes -				
789- Special Component Plan for Scheduled Castes -				
03- National Rural Livelihood Mission- Centrally Sponsored Scheme				
O	1,058.00	1,058.00	964.69	(-)93.31

Reasons for the final saving of ₹ 93.31 lakh were awaited (July 2024). Whereas grant of ₹ 1,779.20 lakh was received from Government of India.

04- District Rural Development Agency Administration-				
O	1.00			
	
R	(-)1.00			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non receipt of funds from Government of India.

06- Pradhan Mantri Krishi Sinchayee Yojna (PMKSY)-				
(i) O	63.00	63.00	44.66	(-)18.34
Centrally Sponsored Scheme				
(ii) O	605.00	605.00	402.00	(-)203.00

Reasons for the final saving of ₹ 221.34 lakh in the above two cases were awaited (July 2024).

07- Deen Dayal Upadhay Grameen Kaushal Yojana -				
(i) O	193.00			
		108.89	84.79	(-)24.10
R	(-)84.11			
Centrally Sponsored Scheme				
(ii) O	1,742.00			
		1,015.00	763.20	(-)251.80
R	(-)727.00			

In view of the final saving of ₹ 275.90 lakh, reduction in provision by ₹ 811.11 lakh through reappropriation in March 2024 in the above two cases due to less receipt of funds from Government of India and less receipt of central share, state share released proportionality proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Reasons for the final saving of ₹ 275.90 lakh were awaited (July 2024).

08-	National Rurban Mission-				
(i)	O	14.00			
	R	(-14.00)	..	..	..
	Centrally Sponsored Scheme				
(ii)	O	126.00			
	R	(-126.00)	..	..	..

Entire provision of ₹ 140.00 lakh in the above two cases was reduced through reappropriation in March 2024 due to non receipt of funds from Government of India and non receipt of central share, state share remained unutilised.

11-	Maatri Shakti Beema Yojna-				
	O	76.00	76.00	20.00	(-56.00)

Reasons for the final saving of ₹ 56.00 lakh were awaited (July 2024).

12-	Mukhya Mantri Gram Kaushal Yojna-				
	O	1.00			
	R	(-1.00)	..	..	..

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024; reasons for which were not intimated.

14-	Mukhya Mantri Self Help Group Scheme-				
	O	101.00	101.00	..	(-101.00)

Entire provision of ₹ 101.00 lakh remained unutilised; reasons for which were awaited (July 2024).

15-	Mukhya Mantri Mahila Sashaktikran Yojna-				
	O	1.00			
	R	(-1.00)	..	..	..

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024; reasons for which were not intimated.

2505- Rural Employment-

02- *Rural Employment Guarantee Scheme-*

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

789- Special Component Plan for Scheduled Castes -

01- Mahatma Gandhi National Rural Employment
Guarantee Scheme (MNREGA)-

O 1,260.00

..

R (-)1,260.00

Entire provision of ₹ 1,260.00 lakh was reduced through reappropriation in March 2024 due to non expenditure under the scheme.

2515- Other Rural Development Programmes-

789- Special Component Plan For Scheduled Castes -

08- State Reward Scheme-

O 28.00

..

R (-)28.00

Entire provision of ₹ 28.00 lakh was reduced through reappropriation in March 2024 due to non completion of codal formalities.

09- Mahila Protsahan Yojna-

O 20.00

20.00

..

(-)20.00

Entire provision of ₹ 20.00 lakh remained unutilised; reasons for which were awaited (July 2024).

12- Rashtriya Gram Swaraj Abhiyan (RFSA)-

O 54.00

S 0.01

41.89

41.89

..

R (-)12.12

Reduction in provision by ₹ 12.12 lakh through reappropriation/surrender in March 2024 was due to release of state share in proportionate to central share.

Centrally Sponsored Scheme

O 486.00

S 0.01

486.00

377.00

(-)109.00

R (-)0.01

Reasons for the final saving of ₹ 109.00 lakh were awaited (July 2024).

13- Swachh Bharat Mission (GRAMIN)-

Centrally Sponsored Scheme

O 3,023.00

1,645.37

1,260.47

(-)384.90

R (-)1,377.63

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

In view of the final saving of ₹ 384.90 lakh, reduction in provision by ₹ 1,377.63 lakh through reappropriation in March 2024 due to less receipt of funds from Government of India proved inadequate. Whereas grant of ₹ 1,260.47 lakh was received from Government of India.

Reasons for the final saving of ₹ 384.90 lakh were awaited (July 2024).

17-	Balika Gaurav Purskaar Yojna-				
(i)	O	1.00	1.00	..	(-)1.00
18-	Mukhya Mantri Jan Samwad Yojna-				
(ii)	O	38.00	38.00	..	(-)38.00

Entire provision of ₹ 39.00 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).

19-	Way Side Amenities under Swachchh Bharat Mission (GRAMIN)-				
	O	125.00			
		
	R	(-)125.00			

Entire provision of ₹ 125.00 lakh was reduced through reappropriation in March 2024 due to non completion of codal formalities.

20-	Construction/Renovation of Residential Quarters and Gram Sevak Huts-				
(i)	O	101.00	101.00	31.09	(-)69.91
21-	State Finance Commission (Zila Parishads)-				
(ii)	O	6,207.65	6,207.65	5,914.53	(-)293.12
22-	State Finance Commission (Panchyat Samities)-				
(iii)	O	295.70	295.70	240.34	(-)55.36
23-	State Finance Commission (Gram Panchyats)-				
(iv)	O	4,328.35	4,328.35	3,782.70	(-)545.65

Reasons for the final saving of ₹ 964.04 lakh in the above four cases were awaited (July 2024).

2851- Village and Small Industries -
789- Special Component Plan for Scheduled Castes -

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

06-	Development of Handloom and Handicraft Industry-			
(i)	O	110.00	110.00	.. (-)110.00
15-	Integrated Scheme for Handloom and Handicraft-			
(ii)	O	1.00	1.00	.. (-)1.00

Entire provision of ₹ 111.00 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).

19-	Rural Engineering based Industries Centre-			
	O	30.00	30.00	20.82 (-)9.18

Reasons for the final saving of ₹ 9.18 lakh were awaited (July 2024).

25-	National Handloom Development-Centrally Sponsored Scheme			
	O	1.00	..	.. ..
	R	(-)1.00		

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to transfer of funds directly into beneficiaries account by the Government of India.

27-	Himachal State Wide Area Network (HIMSWAN)-			
(i)	O	68.62	68.62	34.40 (-)34.22
29-	Assistance to Catalytic Development Programme-			
(ii)	O	150.00	150.00	62.99 (-)87.01
30-	State Mission for Food Processing-			
(iii)	O	120.00	120.00	5.02 (-)114.98

Reasons for the final saving of ₹ 236.21 lakh in the above three cases were awaited (July 2024).

33-	National Bamboo Mission (NBM)-			
	O	1.00	1.00	.. (-)1.00

Entire provision of ₹ 1.00 lakh remained unutilised; reasons for which were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Centrally Sponsored Scheme

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

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non completion of codal formalities.

34- Incentive under Chief Minister Start Up Scheme-

O	91.00	91.00	2.75	(-)88.25
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Reasons for the final saving of ₹ 88.25 lakh were awaited (July 2024).

35- Formalization of Micro Food Processing Enterprises-Atamnirbhar Bharat-Centrally Sponsored Scheme

O	539.00			
		402.50	136.50	(-)266.00
R	(-)136.50			

In view of the final saving of ₹ 266.00 lakh, reduction in provision by ₹ 136.50 lakh through reappropriation in March 2024 due to less receipt of funds from Government of India proved inadequate. Whereas grant of ₹ 136.50 lakh was received from Government of India.

Reasons for the final saving of ₹ 266.00 lakh were awaited (July 2024).

36- Mukhya Mantri Swavlamban Yojna-

O	1,000.00	1,000.00	513.26	(-)486.74
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Reasons for the final saving of ₹ 486.74 lakh were awaited (July 2024).

37- Information Technology and E-Governance-

O	611.38			
		319.08	319.08	..
R	(-)292.30			

Reduction in provision by ₹ 292.30 lakh through reappropriation/surrender in March 2024 was due to less expenditure on outsourced services.

2852- Industries -

80- General -

789- Special Component Plan for Scheduled Castes -

02- Investment Promotion Scheme-

O	50.00	50.00	..	(-)50.00
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APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Entire provision of ₹ 50.00 lakh remained unutilised; reasons for which were awaited (July 2024).

03-	Incentive to Industrial Units-				
(i)	O	200.00	200.00	153.91	(-)46.09
3425-	Other Scientific Research -				
60-	Others -				
789-	Special Component Plan for Scheduled Castes -				
02-	Water Management-				
(ii)	O	8.00	8.00	6.00	(-)2.00
04-	Strengthening of Appropriate Technology Centres for Propagation of Green Building Technology-				
(iii)	O	16.00	16.00	12.00	(-)4.00
05-	Support to Research and Development Project and Himachal Science Congress-				
(iv)	O	110.00	110.00	82.50	(-)27.50

Reasons for the final saving of ₹ 79.59 lakh in the above four cases were awaited (July 2024).

07-	Strengthening of Capacity of 15 Identified Marginal Scheduled Castes Families/Farmers-				
(i)	O	40.00	40.00	..	(-)40.00
08-	Restoration and Mechanization of Traditional Water Mills (GHARATS)-				
(ii)	O	45.00	45.00	..	(-)45.00
09-	Revival of 10 Natural Springs-				
(iii)	O	15.00	15.00	..	(-)15.00

Entire provision of ₹ 100.00 lakh in the above three cases remained unutilised; reasons for which were awaited (July 2024).

3452-	Tourism -				
01-	Tourist Infrastructure -				
789-	Special Component Plan for Scheduled Castes -				
03-	Infrastructure Development Investment Programme for Tourism-				
	O	1.00			
	R	(-)1.00	..	..	..

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non completion of codal formalities.

80- <i>General -</i>					
789- Special Component Plan for Scheduled Castes -					
01- Stipend/Scholarship for Trainees-					
(i)	O	25.00	25.00	19.97	(-)5.03
02- Promotion and Publicity of Tourism-					
(ii)	O	50.00	50.00	12.18	(-)37.82

Reasons for the final saving of ₹ 42.85 lakh in the above two cases were awaited (July 2024).

3456- Civil Supplies -

789- Special Component Plan for Scheduled Castes -					
01- Computerisation of Targeted Public Distribution System-					
	O	25.00			
	S	0.01	25.00	..	(-)25.00
	R	(-)0.01			

Entire provision of ₹ 25.00 lakh remained unutilised; reasons for which were awaited (July 2024).

02- Consumer Awareness-					
Centrally Sponsored Scheme-					
	O	5.00			
	R	(-)5.00	..	..	..

Entire provision of ₹ 5.00 lakh was reduced through reappropriation in March 2024 due to non receipt of funds from Government of India.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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2202- General Education -

01- <i>Elementary Education -</i>					
789- Special Component Plan for Scheduled Castes -					
06- Mid Day Meal-					
Centrally Sponsored Scheme-					
	O	2,394.00	3,437.46	3,437.46	..
	R	1,043.46			

(₹ in lakh)

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Augmentation in provision by ₹ 1,043.46 lakh through reappropriation in March 2024 was due to more receipt of funds from Government of India. Whereas grant of ₹ 1,877.63 lakh was received from Government of India.

12-	Atal Vardi Yojna-				
	O	1.00			
			..	159.26	(+)159.26
	R	(-)1.00			

Entire provision by ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non procurement of school uniform.

Entire Expenditure of ₹ 159.26 lakh was due to clearance of Objection Book Suspense for the year 2020-21.

19-	Samagar Shiksha Abhiyaan-				
(i)	O	1,106.00			
			1,383.31	1,383.31	..
	R	277.31			
	Central Sponsored Scheme				
(ii)	O	11,701.00			
			12,447.65	12,447.65	..
	R	746.65			

Augmentation in provision by ₹ 1,023.96 lakh through reappropriation in March 2024 in the above two cases was due to more receipt of funds from Government of India releases state share in proportionate of central share.

02-	Secondary Education -				
789-	Special Component Plan for Scheduled Castes -				
02-	Secondary Schools-				
	O	1,961.14			
			2,136.09	2,033.99	(-)102.10
	R	174.95			

In view of the final saving of ₹ 102.10 lakh, augmentation in provision by ₹ 174.95 lakh through reappropriation in March 2024 due to more receipt of applications for scholarship partly counter balanced by saving due to non billing up of vacant posts proved excessive.

Reasons for the final saving of ₹ 102.10 lakh were awaited (July 2024).

Expenditure of ₹ 100.00 lakh out of ₹ 2,033.99 lakh was due to clearance of Objection Book Suspense for the year 2019-20.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

24-	Samagar Shiksha Abhiyaan-				
(i)	O	521.00			
			811.12	811.12	..
	R	290.12			
	Centrally Sponsored Scheme				
(ii)	O	4,692.00			
			7,296.89	7,296.89	..
	R	2,604.89			
2210- Medical and Public Health-					
03-	<i>Rural Health Services-Allopathy-</i>				
789-	Special Component Plan for Scheduled Castes -				
04-	National Health Mission-				
(iii)	O	2,595.00			
			2,708.09	2,708.09	..
	R	113.09			
2211- Family Welfare-					
789-	Special Component Plan for Scheduled Castes-				
09-	Prime Minister Ayushman Bharat Health				
	Infrastructure Mission-				
(iv)	O	1.00			
	S	45.00	50.00	50.00	..
	R	4.00			
2216- Housing -					
03-	<i>Rural Housing -</i>				
789-	Special Component Plan for Scheduled Castes -				
06-	Pradhan Mantri Awas Yojna (Gramin)-				
(v)	O	103.00			
	S	169.48	439.01	439.01	..
	R	166.53			
	Centrally Sponsored Scheme				
(vi)	O	399.00			
	S	1,368.67	3,266.97	3,266.97	..
	R	1,499.30			
2225- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -					
01-	<i>Welfare of Scheduled Castes -</i>				
789-	Special Component Plan for Scheduled Castes -				

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

15-	Award for Inter Caste Marriage-				
(vii)	O	150.00			
			200.00	200.00	..
	R	50.00			
	Centrally Sponsored Scheme				
(viii)	O	150.00			
			200.00	200.00	..
	R	50.00			

Augmentation in provision by ₹ 4,777.93 lakh through reappropriation in March 2024 in the above eight cases was due to more receipt of funds from Government of India and release of state share in proportionate to central share. Whereas grant of ₹ 1,768.17 lakh at Sr. No. (vi) was received from Government of India.

2230- Labour, Employment and Skill Development -

02- *Employment Services -*

789- Special Component Plan for Scheduled Castes -

01- Unemployment Allowance-

O	605.00				
S	20.45	1,227.15	1,127.81		(-)99.34
R	601.70				

In view of the final saving of ₹ 99.34 lakh, augmentation in provision by ₹ 601.70 lakh through reappropriation in March 2024 due to more receipt of applications of unemployment allowance proved excessive.

Reasons for the final saving of ₹ 99.34 lakh were awaited (July 2024).

2235- Social Security and Welfare -

02- *Social Welfare -*

789- Special Component Plan for Scheduled Castes -

21- Pradhan Mantri Matru Vandana Yojna-

Centrally Sponsored Scheme-

O	47.00				
		260.99	260.99		..
R	213.99				

Augmentation in provision by ₹ 213.99 lakh through reappropriation in March 2024 was due to more receipt of funds from Government of India.

43- Grant for Mukhya Mantri Sukh Aashray Kosh-

O	76.00				
S	1,081.82	2,443.40	1,587.40		(-)856.00
R	1,285.58				

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

In view of the final saving of ₹ 856.00 lakh, augmentation in provision by ₹ 1,285.58 lakh through reappropriation in March 2024 due to more expected expenditure under Mukhya Mantri Sukh Aashray Kosh proved excessive.

Reasons for the final saving of ₹ 856.00 lakh were awaited (July 2024).

47- Non-Institutional care-Sponsorship/Foster Care/After Care under Mission Vatsalya-					
(i)	S	0.01			
			8.11	8.11	..
	R	8.10			
Centrally Sponsored Scheme					
(ii)	S	0.01			
			73.01	73.01	..
	R	73.00			

Augmentation in provision by ₹ 81.10 lakh through reappropriation in March 2024 was due to more receipt of funds from Government of India and release of state share in proportionate to central share.

49- Mukhya Mantri Sukh Aashray Scheme-					
	S	0.01			
			100.00	100.00	..
	R	99.99			

Augmentation in provision by ₹ 99.99 lakh through reappropriation in March 2024 was due to more expected expenditure under this scheme.

2401- Crop Husbandry -

789- Special Component Plan for Scheduled Castes -					
18- Marketing and Quality Control-					
	O	415.00			
			994.00	994.00	..
	R	579.00			

Augmentation in provision by ₹ 579.00 lakh through reappropriation in March 2024 was due to more receipt of cases for subsidy.

44- Crop Diversification Project (Japan International Co-Operation Agency) Externally Aided Project Phase-II-					
	O	756.00			
			1,259.00	1,259.00	..
	R	503.00			

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Augmentation in provision by ₹ 503.00 lakh through reappropriation in March 2024 was due to funds provided for farmer support activities, funds provided to infrastructure development including awareness campaign and capacity building programme.

45-	Prakritik Khet Khushhaal Kisan-				
	O	126.00		331.00	331.00
	R	205.00			..

Augmentation in provision by ₹ 205.00 lakh through reappropriation in March 2024 was due to more receipt of proposals for developmental activities in the scheme.

76-	Sub Mission of Agro Forestry-				
	R	1.33	1.33	1.33	..

Augmentation without provision by ₹1.33 lakh through reappropriation in March 2024 was due to release of state share in proportionate to funds received from Government of India. Funds were required to be obtained through original/supplementary budget estimates. Reappropriation without budget provision was improper and violation of Para 12.5 of Himachal Pradesh Budget Manual.

Centrally Sponsored Scheme					
(i)	S	0.01		12.00	12.00
	R	11.99			..

2501- Special Programmes for Rural Development-

06-	<i>Self Employment Programmes -</i>				
789-	Special Component Plan for Scheduled Castes -				
03-	National Rural Livelihood Mission-				
(ii)	O	76.00		107.20	107.20
	R	31.20			..

Augmentation in provision by ₹ 43.19 lakh through reappropriation in March 2024 in the above two cases was due to more receipt of funds from Government of India and release of state share in proportionate to central share.

16-	Mahila Kisan Sashktikaran Pariyojna-				
(i)	S	0.01		14.39	7.19
	R	14.38			(-)7.20

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Centrally Sponsored Scheme				
(ii)	S	0.01		
			129.45	64.72
				(-)64.73
	R	129.44		

In view of the final saving of ₹ 71.93 lakh, augmentation in provision by ₹ 143.82 lakh through reappropriation in March 2024 in the above two cases due to more receipt of funds from Government of India prove excessive.

Reasons for the final saving of ₹ 71.93 lakh in the above two cases were awaited (July 2024).

2515- Other Rural Development Programmes -

789- Special Component Plan for Scheduled Castes -

13- Swachh Bharat Mission (Gramin)-

	O	5.00		
			140.06	140.06
				..
	R	135.06		

Augmentation in provision by ₹ 135.06 lakh through reappropriation in March 2024 was due to release of state share in proportionate to central share.

2801- Power -

80- *General -*

789- Special Component Plan for Scheduled Castes -

03- Subsidy on Account of Tariff Roll Back-

	O	15,422.00		
	S	948.31	26,085.00	26,085.00
				..
	R	9,714.69		

Augmentation in provision by ₹ 9,714.69 lakh through reappropriation in March 2024 was due to more expenditure on subsidy.

2851- Village and Small Industries -

789- Special Component Plan for Scheduled Castes -

25- National Handloom Development-

(i)	O	1.00		
			11.00	11.00
				..
	R	10.00		

35- Formalization of Micro Food Processing Enterprises-Atamnirbhar Bharat-

(ii)	O	1.00		
			22.75	22.75
				..
	R	21.75		

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Augmentation in provision by ₹ 31.75 lakh through reappropriation in March 2024 in the above two cases was due to proportionate state share provided to matching central share.

3054- Roads and Bridges -

04- District and Other Roads -

789- Special Component Plan for Scheduled Castes -

01- Other Maintenance Expenditure-Road Works-

	O	1,300.00	1,300.00	1,379.72	(+)79.72
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Reasons for the final excess of ₹ 79.72 lakh were awaited (July 2024).

Capital Section

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

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
4055- Capital Outlay on Police -					
	789- Special Component Plan for Scheduled Castes -				
	01- Modernisation of Police Force-				
(i)	O	12.00	12.00	..	(-)12.00
	Centrally Sponsored Scheme				
(ii)	O	109.00	109.00	..	(-)109.00

Entire provision of ₹ 121.00 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).

03- Buildings (Forensic Science)-

O 100.00

			75.00	73.64	(-)1.36
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R (-)25.00

Reduction in provision by ₹ 25.00 lakh through reappropriation/surrender in March 2024 was due to non completion of codal formalities.

04- Police Housing-

O 1,209.00

			1,209.00	1,115.37	(-)93.63
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Reasons for the final saving of ₹ 93.63 lakh were awaited (July 2024).

4058- Capital Outlay on Printing and Stationery -

789- Special Component Plan for Scheduled Castes -

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

01-	Construction of Buildings-				
	O	12.00			
		
	R	(-)12.00			
Entire provision of ₹ 12.00 lakh was reduced through surrender in March 2024 due to non completion of codal formalities.					
4059-	Capital Outlay on Public Works -				
	<i>01- Office Buildings -</i>				
789-	Special Component Plan for Scheduled Castes -				
	01- Pooled Non Residential Buildings-				
	O	948.00			
			792.01	794.29	(+)2.28
	R	(-)155.99			
Reduction in provision by ₹ 155.99 lakh through reappropriation in March 2024 was due to non completion of codal formalities.					
	Centrally Sponsored Scheme				
	O	1.00	1.00	..	(-)1.00
Entire provision of ₹ 1.00 lakh remained unutilized; reasons for which were awaited (July 2024).					
02-	Upgradation of Judiciary Infrastructure-				
	Centrally Sponsored Scheme				
	O	1.00			
		
	R	(-)1.00			
Entire provision of ₹ 1.00 lakh was reduced through surrender in March 2024 due to non receipt of funds from Government of India.					
05-	Buildings (Jail Department)-				
(i)	O	300.00	300.00	125.20	(-)174.80
06-	Construction of Kanungo/Patwar Buildings-				
(ii)	O	202.00	202.00	90.15	(-)111.85
07-	Construction of District Attorney Offices-				
(iii)	O	57.00	57.00	1.00	(-)56.00
09-	Construction of Combined Office Buildings and Mini Secretariat-				
(iv)	O	126.00	126.00	86.99	(-)39.01

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Reasons for the final saving of ₹ 381.66 lakh in the above four cases were awaited (July 2024).

10-	Construction of Office Buildings-				
	O	200.00	200.00	..	(-)200.00

Entire provision of ₹ 200.00 lakh remained unutilised; reasons for which were awaited (July 2024).

11-	Alternate Dispute Resolution (ADR) Centres-				
	O	1.00		..	..
	R	(-)1.00		..	..

Entire provision of ₹ 1.00 lakh was reduced through surrender in March 2024 due to non completion of codal formalities.

4070- Capital Outlay on Other Administration Services -

789- Special Component Plan for Scheduled Castes -

01-	Capital Works of Fire Services Department-				
	O	250.00	250.00	..	(-)250.00

Entire provision of ₹ 250.00 lakh remained unutilised; reasons for which were awaited (July 2024).

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

01- *General Education -*

789- Special Component Plan for Scheduled Castes -

02- Buildings (Secondary Education)-

	O	819.00	1,158.74	540.03	(-)618.71
	R	339.74			

In view of the final saving of ₹ 618.71 lakh, augmentation in provision by ₹ 339.74 lakh through reappropriation in March 2024 was due to more execution of works proved unnecessary.

Reasons for the final saving of ₹ 618.71 lakh were awaited (July 2024).

03-	Buildings (Middle Schools)-				
(i)	O	400.00	400.00	369.35	(-)30.65
05-	Construction of College Buildings -				
(ii)	O	1,486.00	1,486.00	1,220.00	(-)266.00

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Reasons for the final saving of ₹ 296.65 lakh in the above two cases were awaited (July 2024).

08- Rajiv Gandhi Day-Boarding Schools-				
O	500.00			
		876.00	150.00	(-)726.00
R	376.00			

In view of the final saving of ₹ 726.00 lakh, augmentation in provision by ₹ 376.00 lakh through reappropriation in March 2024 due to more execution of works proved unnecessary.

Reasons for the final saving of ₹ 726.00 lakh were awaited (July 2024).

02- <i>Technical Education -</i>				
789- Special Component Plan for Scheduled Castes -				
06- Government Engineering College-				
O	700.00	700.00	650.00	(-)50.00

Reasons for the final saving of ₹ 50.00 lakh were awaited (July 2024).

03- <i>Sports and Youth Services -</i>				
789- Special Component Plan for Scheduled Castes -				
01- Buildings-				
(i) O	490.00	490.00	81.52	(-)408.48
03- Mukhya Mantri Yuva Nirman Yojana-				
(ii) O	240.00	240.00	90.00	(-)150.00

Reasons for the final saving of ₹ 558.48 lakh in the above two cases were awaited (July 2024).

04- <i>Art and Culture -</i>				
789- Special Component Plan for Scheduled Castes -				
01- Buildings/Multipurpose Cultural Complex-				
O	25.00	25.00	..	(-)25.00

Entire provision of ₹ 25.00 lakh remained unutilised; reasons for which were awaited (July 2024).

4210- Capital Outlay on Medical and Public Health -

02- <i>Rural Health Services -</i>				
789- Special Component Plan for Scheduled Castes -				
01- Rural Health-				
O	1,562.00			
S	13.00	1,634.00	1,506.82	(-)127.18
R	59.00			

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

In view of the final saving of ₹ 127.18 lakh, augmentation in provision by ₹ 59.00 lakh through reappropriation in March 2024 was due to more execution of works proved unnecessary.

Reasons for the final saving of ₹ 127.18 lakh were awaited (July 2024).

03- <i>Medical Education Training and Research -</i>				
789- Special Component Plan for Scheduled Castes -				
01- Indira Gandhi Medical College-				
(i)	O	453.00	453.00	.. (-)453.00
02- Dr. Rajendra Prasad Medical College, Tanda-				
(ii)	O	453.00	453.00	.. (-)453.00

Entire provision of ₹ 906.00 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).

03- Medical College Chamba-				
	O	252.00		
		
	R	(-)252.00		

Entire provision of ₹ 252.00 lakh was reduced through reappropriation in March 2024 due to non completion of codal formalities and non purchase of machinery and equipment.

04- Medical College Nahan-				
	O	252.00		
			100.00	35.20 (-)64.80
	R	(-)152.00		

In view of the final saving of ₹ 64.80 lakh, reduction in provision by ₹ 152.00 lakh through surrender in March 2024 due to non completion of codal formalities proved inadequate.

Reasons for the final saving of ₹ 64.80 lakh were awaited (July 2024).

05- Medical College Hamirpur-				
	O	101.00	101.00	.. (-)101.00

Entire provision of ₹ 101.00 lakh remained unutilised; reasons for which were awaited (July 2024).

06- Lal Bahadur Shastri Government Medical				
College and Hospital at Ner Chowk-				
	O	57.00		
			32.00	0.19 (-)31.81
	R	(-)25.00		

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

In view of the final saving of ₹ 31.81 lakh, reduction in provision by ₹ 25.00 lakh through surrender in March 2024 due to non completion of codal formalities proved inadequate. Reasons for the final saving of ₹ 31.81 lakh were awaited (July 2024).

07-	Himachal Pradesh Government Dental College Shimla-				
	O	18.00		0.19	0.19
	R	(-17.81)			..

Reduction in provision by ₹ 17.81 lakh through reappropriation/surrender in March 2024 was due to non completion of codal formalities.

08-	Atal Institute of Medical Super Specialities-				
	O	252.00	252.00	..	(-252.00)

Entire provision of ₹ 252.00 lakh remained unutilised; reasons for which were awaited (July 2024).

09-	Upgradation of Government Medical Colleges-				
	O	4.66			
	S	108.78	111.11	111.11	..
	R	(-2.33)			

Reduction in provision by ₹ 2.33 lakh through surrender in March 2024 was due to non receipt of funds from Government of India.

04-	<i>Public Health -</i>				
789-	Special Component Plan for Scheduled Castes -				
01-	Buildings-				
	O	412.00	412.00	..	(-412.00)

Entire provision of ₹ 412.00 lakh remained unutilised; reasons for which were awaited (July 2024).

4215-	Capital Outlay on Water Supply and Sanitation -				
01-	<i>Water Supply-</i>				
789-	Special Component Plan for Scheduled Castes -				
08-	Jal Jeevan Mission-				
	O	1,889.00	1,889.00	1,558.12	(-330.88)

Reasons for the final saving of ₹ 330.88 lakh were awaited (July 2024).

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

10- Shifting of Energy Efficiency Pumps for Various Water Supply Schemes-				
O	1.00			
	
R	(-1.00)			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non completion of codal formalities.

02- Sewerage and Sanitation -				
789- Special Component Plan for Scheduled Castes -				
04- Sewerage Schemes in Rural Areas (under Rural Infrastructure Development Fund)-				
O	250.00			
		113.65	118.81	(+)5.16
R	(-136.35)			

Reduction in provision by ₹ 136.35 lakh through reappropriation/surrender in March 2024 was due to non completion of codal formalities.

4216- Capital Outlay on Housing -

01- Government Residential Buildings -				
789- Special Component Plan for Scheduled Castes -				
01- Government Residential Buildings-				
O	854.00			
		433.21	304.10	(-)129.11
R	(-420.79)			

In view of the final saving of ₹ 129.11 lakh, reduction in provision by ₹ 420.79 lakh through reappropriation in March 2024 due to non completion of codal formalities proved inadequate.

Reasons for the final saving of ₹ 129.11 lakh were awaited (July 2024).

02- Construction of Pooled Government Residential Accommodation of General Administration Department-				
O	227.00			
	
R	(-227.00)			

Entire provision of ₹ 227.00 lakh was reduced through reappropriation in March 2024 due to non completion of codal formalities.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

03-	Construction under Forest Sector-				
	O	350.00			
			166.10	84.86	(-)81.24
	R	(-)183.90			

In view of the final saving of ₹ 81.24 lakh, reduction in provision by ₹ 183.90 lakh through reappropriation in March 2024 due to non completion of codal formalities and less execution of work proved inadequate.

Reasons for the final saving of ₹ 81.24 lakh were awaited (July 2024).

04-	Construction of Residential Buildings-				
(i)	O	200.00	200.00	..	(-)200.00

4220- Capital Outlay on Information and Publicity -

60- Others -

789- Special Component Plan for Scheduled Castes -

01- Construction of Office Buildings-

(ii)	O	20.00	20.00	..	(-)20.00
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Entire provision of ₹ 220.00 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).

4225- Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -

01- Welfare of Scheduled Castes -

789- Special Component Plan for Scheduled Castes -

01- Investment in Scheduled Caste Corporation-

	O	200.00			
		
	R	(-)200.00			

Entire provision of ₹ 200.00 lakh was reduced through reappropriation in March 2024 due to non receipt of funds from Government of India.

Centrally Sponsored Scheme

	O	200.00			
		
	R	(-)200.00			

Entire provision of ₹ 200.00 lakh was reduced through reappropriation in March 2024 due to non receipt of proposals from corporation.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

02- Construction of Departmental/other Buildings
for Welfare of Scheduled Castes-

O	251.00				
		276.62	27.00	(-)249.62	
R	25.62				

In view of the final saving of ₹ 249.62 lakh, augmentation in provision by ₹ 25.62 lakh through reappropriation in March 2024 due to more execution of works proved unnecessary.

Reasons for the final saving of ₹ 249.62 lakh were awaited (July 2024).

80- *General -*

789- Special Component Plan for Scheduled Castes -

01- Construction of Girls Hostel-

(i) O	1.00				
		
R	(-)1.00				

Centrally Sponsored Scheme

(ii) O	1.00				
		
R	(-)1.00				

03- Babu Jagjivan Ram Girls Hostel-

Centrally Sponsored Scheme

(iii) O	1.00				
		
R	(-)1.00				

Entire provision of ₹ 3.00 lakh was reduced through reappropriation in March 2024 in the above three cases due to non receipt of funds from Government of India and non receipt of central share, state share surrendered.

4235- Capital Outlay on Social Security and Welfare -

02- *Social Welfare -*

789- Special Component Plan for Scheduled Castes -

01- Multipurpose Community/Anganwari Centre-

Centrally Sponsored Scheme-

O	221.00				
		25.50	..	(-)25.50	
R	(-)195.50				

In view of the final saving of ₹ 25.50 lakh, reduction in provision by ₹ 195.50 lakh through reappropriation in March 2024 due to non receipt of funds from Government of India proved inadequate.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Entire provision of ₹ 25.50 lakh remained unutilised; reasons for which were awaited (July 2024).

05-	Working Women Hostel-				
(i)	O	1.00	1.00	..	(-1.00)

4401- Capital Outlay on Crop Husbandry -

789-	Special Component Plan for Scheduled Castes -				
01-	Buildings of Agriculture Department -				
(ii)	O	126.00	126.00	..	(-126.00)

Entire provision of ₹ 127.00 lakh in the above two cases remained unutilised; reasons for which were awaited (July 2024).

02-	Buildings of Horticulture Department -				
	O	76.00	76.00	45.91	(-30.09)

Reasons for the final saving of ₹ 30.09 lakh were awaited (July 2024).

4402- Capital Outlay on Soil and Water Conservation -

789-	Special Component Plan for Scheduled Castes -				
02-	Polyhouses and Micro Irrigation Scheme (Rural Infrastructure Development Fund)-				
	O	1.00	..	..	..
	R	(-1.00)			

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non completion of codal formalities.

4403- Capital Outlay on Animal Husbandry -

789-	Special Component Plan for Scheduled Castes -				
02-	Buildings (Veterinary Services and Animal Health)-				
	O	252.00	252.00	179.59	(-72.41)

Reasons for the final saving of ₹ 72.41 lakh were awaited (July 2024).

4406- Capital Outlay on Forestry and Wild Life-

01-	Forestry -				
789-	Special Component Plan for Scheduled Castes -				
02-	Buildings-				
	O	592.00	244.34	123.74	(-120.60)
	R	(-347.66)			

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

In view of the final saving of ₹ 120.60 lakh, reduction in provision by ₹ 347.66 lakh through surrender in March 2024 due to non completion of codal formalities proved inadequate.

Reasons for the final saving of ₹ 120.60 lakh were awaited (July 2024).

4408- Capital Outlay on Food Storage and Warehousing -

01- Food -

789- Special Component Plan for Scheduled Castes -

02- Investment in Public Sector and other Undertakings-

O 13.00

10.30 6.63 (-)3.67

R (-)2.70

In view of the final saving of ₹ 3.67 lakh, reduction in provision by ₹ 2.70 lakh through reappropriation in March 2024 was due to non completion of codal formalities proved inadequate.

Reasons for the final saving of ₹ 3.67 lakh were awaited (July 2024).

02- Storage and Warehousing -

789- Special Component Plan for Scheduled Castes -

01- Construction of Godowns-

O 1.00

..

R (-)1.00

Entire provision of ₹ 1.00 lakh was reduced through surrender in March 2024; reasons for which were not intimated.

4425- Capital Outlay on Co-operations -

789- Special Component Plan for Scheduled Castes -

01- Primary Agricultural Credit Societies-

O 15.00

11.70 6.95 (-)4.75

R (-)3.30

In view of the final saving of ₹ 4.75 lakh, reduction in provision by ₹ 3.30 lakh through surrender in March 2024 was due to less investment under the scheme proved inadequate.

Reasons for the final saving of ₹ 4.75 lakh were awaited (July 2024).

4515- Capital Outlay on Other Rural Development Programme -

789- Special Component Plan for Scheduled Castes -

01- Construction of Buildings-

(i) O 453.00

453.00 337.00 (-)116.00

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

02-	Renovation of Office Buildings-				
(ii)	O	252.00	252.00	51.95	(-)200.05

Reasons for the final saving of ₹ 316.05 lakh in the above two cases were awaited (July 2024).

03-	Mukhya Mantri Lok Bhawan-				
	O	15.00	15.00	..	(-)15.00

Entire provision of ₹ 15.00 lakh remained unutilised; reasons for which were awaited (July 2024).

4701- Capital Outlay on Medium Irrigation -

01- *Expenditure on Medium Irrigation -*

789- Special Component Plan for Scheduled Castes -

06- Expenditure on Koncil Jharera Mandap Project-

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

Centrally Sponsored Scheme

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

08- Rain Water Harvesting Structure in Parchu Khad (Accelerated Irrigation Benefits Programme)-

(iii)	O	1.00			
	R	(-)1.00	..	..	..

Centrally Sponsored Scheme

(iv)	O	1.00			
	R	(-)1.00	..	..	..

20- *Phina Singh Project (Non Commercial) -*

789- Special Component Plan for Scheduled Castes -

04- Fina Singh Project-

(v)	O	1.00			
	R	(-)1.00	..	..	..

Entire provision of ₹ 5.00 lakh in the above five cases was reduced through surrender in March 2024 due to non receipt of funds from Government of India and non receipt of central share, state share remained unutilised.

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

	Centrally Sponsored Scheme				
	O	3.00			
			2.00	2.00	..
	R	(-)1.00			
Reduction in provision by ₹ 1.00 lakh through reappropriation in March 2024 was due to non receipt of funds from Government of India.					
21- <i>Nadaun Area Medium Irrigation Project (Non Commercial)-</i>					
789- Special Component Plan for Scheduled Castes -					
01- Nadaun Area Medium Irrigation Project-					
(i)	O	1.00			
		
	R	(-)1.00			
(ii)	Centrally Sponsored Scheme				
	O	1.00			
		
	R	(-)1.00			
25- <i>Medium Irrigation Project (SUKKAHAR) (Non Commercial) -</i>					
789- Special Component Plan for Scheduled Castes -					
01- Sukka Har Project in Kangra District					
(Accelerated Irrigation Benefits Programme)-					
(iii)	O	1.00			
		
	R	(-)1.00			
(iv)	Centrally Sponsored Scheme				
	O	1.00			
		
	R	(-)1.00			
(v)	02- Medium Irrigation Project Prini, District Kullu-				
	O	1.00			
		
	R	(-)1.00			
(vi)	Centrally Sponsored Scheme				
	O	1.00			
		
	R	(-)1.00			

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

27- <i>Medium Irrigation Project Jawalamukhi -</i>				
789- Special Component Plan for Scheduled Castes -				
01- Medium Irrigation Project Jawalamukhi-				
(vii)	O	1.00		
		
	R	(-1.00)		..
Centrally Sponsored Scheme				
(viii)	O	1.00		
		
	R	(-1.00)		..

Entire provision of ₹ 8.00 lakh in the above eight cases was reduced through surrender in March 2024 due to non receipt of funds from Government of India and non receipt of central share, state share remained unutilised.

4702- Capital Outlay on Minor Irrigation -

789- Special Component Plan for Scheduled Castes -				
01- Tubewell Schemes in Various Districts-				
	O	40.00	40.00	28.13
				(-11.87)

Reasons for the final saving of ₹ 11.87 lakh were awaited (July 2024).

04- Lift Irrigation Schemes in various Districts				
under National Bank for Agriculture and Rural				
Development-				
	O	3,049.30		
			1,221.19	2,942.57
	R	(-1,828.11)		(+1,721.38)

In view of the final excess of ₹ 1,721.38 lakh, reduction in provision by ₹ 1,828.11 lakh through reappropriation in March 2024 due to less execution of works proved excessive.

Reasons for the final excess of ₹ 1,721.38 lakh were awaited (July 2024).

06- Lift Irrigation Schemes in Various Districts				
under Pradhan Mantri Krishi Sinchai Yojna				
(PMKSY)-				
(i)	O	327.08	327.08	205.47
				(-121.61)
07- Diversion Schemes Flow Irrigation Schemes in				
various Districts under Pradhan Mantri Krishi				
Sinchai Yojna (PMKSY)				
(ii)	O	234.92	234.92	141.31
				(-93.61)

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Reasons for the final saving of ₹ 215.22 lakh in the above two cases were awaited (July 2024).

08-	Tubewell Schemes in Various District under National Bank for Agriculture and Rural Development-			
	O	640.65		
			317.95	319.05
	R	(-)322.70		(+)1.10

Reduction in provision by ₹ 322.70 lakh through reappropriation/surrender in March 2024 was due to non completion of codal formalities and less execution of work.

10-	Rain Water Harvesting Structures under Rural Infrastructure Development Fund/National Bank for Agriculture and Rural Development-			
	O	86.60		
			25.21	84.61
	R	(-)61.39		(+)59.40

In view of the final excess of ₹ 59.40 lakh, reduction in provision by ₹ 61.39 lakh through reappropriation in March 2024 due to less execution of works proved excessive. Reasons for the final excess of ₹ 59.40 lakh were awaited (July 2024).

12-	Parvatdhara-			
(i)	O	1.00		
		
	R	(-)1.00		..

4705- Capital Outlay on Command Area Development -

789-	Special Component Plan for Scheduled Castes -			
01-	Command Area Development- Centrally Sponsored Scheme			
(ii)	O	1.00		
		
	R	(-)1.00		..

Entire provision of ₹ 2.00 lakh was reduced through reappropriation in March 2024 in the above two cases due to non completion of codal formalities.

4711- Capital Outlay on Flood Control Projects -

01-	Flood Control -			
789-	Special Component Plan for Scheduled Castes -			

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

01-	Stock Flood Control-				
	O	201.00	201.00	173.11	(-)27.89

Reasons for the final saving of ₹ 27.89 lakh were awaited (July 2024).

07-	Channelisation of Seer Khad from Barshawad to Jahu in Mandi and Hamirpur District (Flood Management Programme)-				
(i)	O	1.00			
	R	(-)1.00	..	..	..
	Centrally Sponsored Scheme				
(ii)	O	1.00			
	R	(-)1.00	..	..	..

Entire provision of ₹ 2.00 lakh in the above two cases was reduced through reappropriation in March 2024 due to non receipt of funds from Government of India and non receipt of central share, state share remained unutilised.

4801- Capital Outlay on Power Projects -

789-	Special Component Plan for Scheduled Castes -				
05-	Equity Contribution in Himachal Pradesh Power Projects-				
	O	2,166.00	2,166.00	541.50	(-)1,624.50

Reasons for the final saving of ₹ 1,624.50 lakh were awaited (July 2024). **Sub Major Head '00' under Major Head 4801-Capital Outlay on Power Project** is not appearing in the list of Major and Minor Head which was wrongly operated by the state Government since 2013-14.

01-	<i>Hydel Generation -</i>				
789-	Special Component Plan for Scheduled Castes -				
02-	Equity Contribution in Himachal Pradesh Transmission Corporation Limited-				
	O	202.00	202.00	50.50	(-)151.50

Reasons for the final saving of ₹ 151.50 lakh were awaited (July 2024).

03-	Equity Contribution in Himachal Pradesh State Electricity Board Limited-				
	O	302.00	302.00	..	(-)302.00

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Entire provision of ₹ 302.00 lakh remained unutilised; reasons for which were awaited (July 2024).

4851- Capital Outlay on Village and Small Industries -

789- Special Component Plan for Scheduled Castes -

01- Share Capital Investment-

(i)	O	4.00		4.00	2.40	(-)1.60
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06- District Industries Centre Buildings-

(ii)	O	25.00		25.00	15.87	(-)9.13
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Reasons for the final saving of ₹ 10.73 lakh in the above two cases were awaited (July 2024).

08- Setting Up of Various Industrial Parks-

O	5.00		5.00	..	(-)5.00
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Entire provision of ₹ 5.00 lakh remained unutilised; reasons for which were awaited (July 2024).

Centrally Sponsored Scheme

O	5.00				
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R	(-)5.00	
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Entire provision of ₹ 5.00 lakh was reduced through reappropriation in March 2024 due to funds transferred directly to the Implementing agency by the Government of India.

5053- Capital Outlay on Civil Aviation -

02- Air Ports -

789- Special Component Plan for Scheduled Castes -

01- Construction of Helipads and Airstrips-

O	300.00				
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R	(-)300.00	
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Entire provision of ₹ 300.00 lakh was reduced through surrender in March 2024 due to non finalisation of proposals.

02- Development of Airports/Heliports-

O	15,390.00				
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			7,557.00	7,557.00	..
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R	(-)7,833.00				
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APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Reduction in provision by ₹ 7,833.00 lakh through reappropriation/surrender in March 2024 was due to non completion of codal formalities.

5054- Capital Outlay on Roads and Bridges -

04- District and other Roads -

789- Special Component Plan for Scheduled Castes -

01- Construction of Rural Roads-

O	9,194.00				
		9,320.33	9,077.42	(-)242.91	
R	126.33				

In view of the final saving of ₹ 242.91 lakh, augmentation in provision by ₹ 126.33 lakh through reappropriation in March 2024 due to more execution of works proved unnecessary.

Reasons for the final saving of ₹ 242.91 lakh were awaited (July 2024).

Centrally Sponsored Scheme

O	1.00				
		
R	(-)1.00				

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024; reasons for which were not intimated.

03- Compensatory Afforestation (Cost and Payment of Net Present Value of Forest Department)-

O	504.00				
		
R	(-)504.00				

Entire provision of ₹ 504.00 lakh was reduced through surrender in March 2024 due to non receipt of cases for compensation.

09- Major District Roads-

O	117.00				
		89.97	84.63	(-)5.34	
R	(-)27.03				

Reduction in provision by ₹ 27.03 lakh through reappropriation/surrender in March 2024 was due to non execution of works.

10- Construction of Roads under National Bank for Agriculture and Rural Development (NABARD)-

O	15,719.00				
		15,719.00	15,649.37	(-)69.63	

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Reasons for the final saving of ₹ 69.63 lakh were awaited (July 2024).

12- Construction of Roads under Central Road Fund- Centrally Sponsored Scheme				
O	2,771.00			
S	1,093.59	4,031.00	3,691.91	(-)339.09
R	166.41			

In view of the final saving of ₹ 339.09 lakh, augmentation in provision by ₹ 166.41 lakh through reappropriation in March 2024 was due to expected receipt of funds from Government of India proved excessive.

Reasons for the final saving of ₹ 339.09 lakh were awaited (July 2024).

13- Consultancies for Design/Detailed Project Report of Roads and Bridges-				
O	50.00			
R	(-)50.00	..	..	..

Entire provision of ₹ 50.00 lakh was reduced through reappropriation in March 2024 due to non completion of codal formalities.

16- Mukhya Mantri Sadak Yojna-				
O	1,181.00			
R	0.76	1,181.76	1,135.22	(-)46.54

Reasons for the final saving of ₹ 46.54 lakh were awaited (July 2024).

17- Payment for Arbitration Cases (Roads and Bridges)-				
O	100.00			
R	(-)100.00	..	..	..

Entire provision of ₹ 100.00 lakh was reduced through reappropriation in March 2024 due to non receipt of cases for compensation.

18- Pradhan Mantri Gram Sadak Yojna (Phase-I and Phase-II)-				
O	200.00	200.00	150.00	(-)50.00

Reasons for the final saving of ₹ 50.00 lakh were awaited (July 2024).

5055- Capital Outlay on Road Transport -
789- Special Component Plan for Scheduled Castes -

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

09-	Construction of Weight-in-Motion-				
(i)	O	1.00	1.00	..	(-1.00)
10-	Construction of Baglamukhi Ropeways (National Bank for Agriculture and Rural Development Infrastructure Development Assistance)-				
(ii)	O	1.00	1.00	..	(-1.00)
11-	Contraction of Driving Training Test Track-				
(iii)	O	1.00	1.00	..	(-1.00)

Entire provision of ₹ 3.00 lakh in the above three cases remained unutilised; reasons for which were awaited (July 2024).

12-	Electric Vehicles-				
	O	3,500.00	3,500.00	242.68	(-3,257.32)

Reasons for the final saving of ₹ 3,257.32 lakh were awaited (July 2024).

5075- Capital Outlay on Other Transport Services -

60- *Others -*

789- Special Component Plan for Scheduled Castes -

01- Ropeway and Rapid Transport System-

	O	25.00	25.00	..	(-25.00)
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Entire provision of ₹ 25.00 lakh remained unutilised; reasons for which were awaited (July 2024).

5452- Capital Outlay on Tourism -

01- *Tourist Infrastructure -*

789- Special Component Plan for Scheduled Castes -

01- Paryatan Vikas-

	O	15,921.00			
	R	(-15,921.00)	..	..	..

Entire provision of ₹ 15,921 lakh was reduced through surrender in March 2024 due to non completion of codal formalities.

80- *General -*

789- Special Component Plan for Scheduled Castes -

01- Construction of School/College Playgrounds to
use as Helipads-

	O	150.00			
	R	(-150.00)	..	..	..

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

Entire provision of ₹ 150.00 lakh was reduced through reappropriation in March 2024 due to non execution of works.

02-	Nai Raahein Nai Manzilien-			
	O	1.00		
		
	R	(-)1.00		..

Entire provision of ₹ 1.00 lakh was reduced through reappropriation in March 2024 due to non completion of codal formalities.

6225- Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes -

01- *Welfare of Schedule Castes -*

789- Special Component Plan for Scheduled Castes -

02- Interest Free Loans to Children of Integrated Rural Development Programme Families for Higher Studies-

O		2.00		
		
R		(-)2.00		..

Entire provision of ₹ 2.00 lakh was reduced through reappropriation in March 2024 due to non receipt of loan cases.

6801- Loans for Power Projects -

789- Special Component Plan for Scheduled Castes -

03- Loan to Himachal Pradesh Transmission Corporation-

O		174.00	174.00	..	(-)174.00
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Entire provision of ₹ 174.00 lakh remained unutilised; reasons for which were awaited (July 2024).

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

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

4059- Capital Outlay on Public Works -

60- *Other Buildings -*

789- Special Component Plan for Scheduled Castes -

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

01- Construction of Himachal Bhawan at Damara (Delhi)-					
O	1.00				
			228.00	202.60	(-)25.40
R	227.00				

In view of the final saving of ₹ 25.40 lakh, augmentation in provision by ₹ 227.00 lakh through reappropriation in March 2024 was due to more expenditure on construction of Himachal Bhawan at Damara proved excessive.

Reasons for the final saving of ₹ 25.40 lakh were awaited (July 2024).

4210- Capital Outlay on Medical and Public Health -

03- *Medical Education Training and Research-*

789- Special Component Plan for Scheduled Castes -

09- Upgradation of Government Medical Colleges-
Centrally Sponsored Scheme

(i) O	4.66				
S	861.09		1,000.00	1,000.00	..
R	134.25				

04- *Public Health -*

789- Special Component Plan for Scheduled Castes -

02- Upgradation of Existing Ayush Institutions-

(ii) O	21.00				
			31.94	31.93	(-)0.01
R	10.94				

Centrally Sponsored Scheme

(iii) O	193.00				
			287.41	287.41	..
R	94.41				

Augmentation in provision by ₹ 239.60 lakh through reappropriation in March 2024 in the above three cases was due to receipt of funds from Government of India and release of state share in proportionate to central share. Whereas grant of ₹ 539.35 lakh at Sr. No. (iii) was received from Government of India.

4215- Capital Outlay on Water Supply and Sanitation -

01- *Water Supply -*

789- Special Component Plan for Scheduled Castes -

02- Rural Water Supply Schemes in Various Districts-

O	252.00				
			601.01	682.51	(+)81.50
R	349.01				

APPROPRIATION ACCOUNTS
GRANT NO. 32- contd.

In view of the final excess of ₹ 81.50 lakh, augmentation in provision by ₹ 349.01 lakh through reappropriation in March 2024 due to more execution of works proved inadequate. Reasons for the final excess of ₹ 81.50 lakh were awaited (July 2024).

04-	Rural Infrastructure Development (RIDF)				
	National Bank for Agriculture and Rural				
	Development (NABARD)-				
	O	5,674.00			
			5,810.35	5,759.46	(-)50.89
	R	136.35			

In view of the final saving of ₹ 50.89 lakh, augmentation in provision by ₹ 136.35 lakh through reappropriation in March 2024 was due to more execution of works proved excessive.

Reasons for the final saving of ₹ 50.89 lakh were awaited (July 2024).

4235- Capital Outlay on Social Security and Welfare -

02- *Social Welfare -*

789- Special Component Plan for Scheduled Castes -

01- Multipurpose Community/Anganwari Centre-

	O	26.00			
			50.33	39.11	(-)11.22
	R	24.33			

In view of the final saving of ₹ 11.22 lakh, augmentation in provision by ₹ 24.33 lakh through reappropriation in March 2024 was due to state share provided in proportionate to central share proved excessive.

Reasons for the final saving of ₹ 11.22 lakh were awaited (July 2024).

4702- Capital Outlay on Minor Irrigation-

789- Special Component Plan for Scheduled Castes -

05- Diversion on Scheme in various Districts-

(i)	O	377.45			
			493.72	493.00	(-)0.72
	R	116.27			

4711- Capital Outlay on Flood Control Projects -

01- *Flood Control -*

789- Special Component Plan for Scheduled Castes -

04- Rural Infrastructure Development Fund-

(ii)	O	126.00			
			332.43	330.31	(-)2.12
	R	206.43			

APPROPRIATION ACCOUNTS
GRANT NO. 32- conclud.

Augmentation in provision by ₹ 322.70 lakh through reappropriation in March 2024 in the above two cases was due to more execution of works.

5054- Capital Outlay on Roads and Bridges -

04- *District and other Roads -*

789- Special Component Plan for Scheduled Castes -

04- Construction of Bridges-

O 1,914.00

2,042.19 2,011.76 (-)30.43

R 128.19

In view of the final saving of ₹ 30.43 lakh, augmentation in provision by ₹ 128.19 lakh through reappropriation in March 2024 was due to more execution of works proved excessive.

Reasons for the final saving of ₹ 30.43 lakh were awaited (July 2024).

14- Escalation of Pradan Mantri Gram Sadak Yojna

Works-

O 252.00

906.00 893.06 (-)12.94

R 654.00

Augmentation in provision by ₹ 654.00 lakh through reappropriation in March 2024 was due to more execution of works.

APPROPRIATION ACCOUNTS

(APPENDIX)

(All Voted)

(Referred to the Summary of Appropriation Accounts)

Grant-wise details of estimates and actuals of recoveries adjusted in the accounts
for the year 2023-24

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)						
3- Administration of Justice-	3,25,00	..	3,70,60	..	(+)45,60	..
5- Land Revenue and District Administration-	13,60,46,42	..	12,39,18,22*	..	(-)1,21,28,20	..
8- Education-	2,31,60,00	..	14,28,22	..	(-)2,17,31,78	..
10- Public Works-Roads, Bridges and	13,07,17,43	..	7,71,88,82	..	(-)5,35,28,61	..
11- Agriculture-	..	44,02,95	..	49,20,11	..	(+)5,17,16
12- Horticulture-	..	12,93,10	..	11,46,26	..	(-)1,46,84
13- Irrigation, Water Supply and	10,60,04,07	..	10,46,05,34	..	(-)13,98,73	..
14- Animal Husbandary, Dairy Development and Fisheries-	1,50,00	..	1,26,00	..	(-)24,00	..
16- Forest and Wild Life-	1,10,00,00	..	61,54,86	..	(-)48,45,14	..
17- Election-	..	..	25,98,23	..	(+)25,98,23	..
19- Social Justice and Empowerment-	90,89,00	..	30,64,59	..	(-)60,24,41	..
29- Finance-	2,30,00,00	..	2,38,61,58	..	(+)8,61,58	..
31- Tribal Area Development Programme-	2,15,07,65	..	1,65,88,12	..	(-)49,19,53	..
32- Scheduled Caste Development Programme-	33,33,78	..	..	..	(-)33,33,78	..
Total:-	46,43,33,35	56,96,05	35,99,04,58	60,66,37	(-)10,44,28,77	(+)3,70,32

*Deduct amount met from State Disaster Response Funds detail shown in Statement No. 21 of Finance Accounts.

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